



PROPOSED BUDGET

FIRE DEPARTMENT

FY 2025



THE CITY OF NEWPORT'S FIRE DEPARTMENT IS COMPRISED OF THREE DIVISIONS



Administration



CHIEF EAA

Fire Prevention



FM CFP CFA CFS CFI

Firefighting & EMS



DC EMS/T

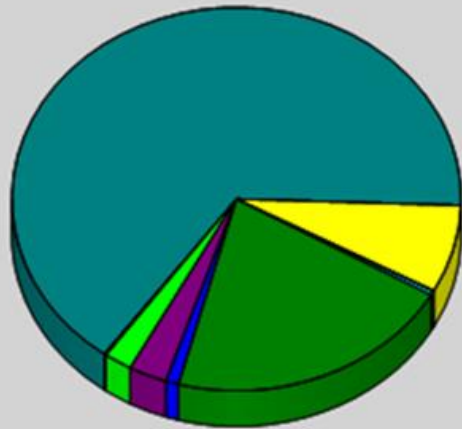
4 Shifts each with 19 minimum



1 DC, 2 CTs, 3 LTs, 16 FF

96 Member Department

Major Incidents By Type April 2023 – March 2024



	INCIDENT TYPE	TOTAL
	Alarm Investigation	1424
	Fire	64
	Good Intent Call	189
	Hazardous Condition (No Fire)	138
	Overpressure Rupture, Explosion, Overheat(no fire)	11
	Rescue & Emergency Medical Service Incident	4480
	Service Call	507
	Severe Weather & Natural Disaster	5
	Special Incident Type	22
	Total	6840

	2022-23 ACTUAL	2023-24 ADOPTED	2023-24 PROJECTED	2024-25 PROPOSED
<u>EXPENDITURES</u>				
SALARIES	\$ 9,442,390	\$ 9,761,187	\$ 8,745,784	\$ 10,035,532
FRINGE BENEFITS	9,651,711	10,153,715	10,145,144	10,533,964
PURCHASED SERVICES	309,473	282,341	290,438	305,009
UTILITIES	57,706	77,000	60,500	62,607
INTERNAL SERVICES	210,159	250,545	170,000	250,545
SUPPLIES & MATERIALS	1,050,590	1,085,350	1,088,156	1,094,409
REPAIRS & MAINTENANCE	94,890	154,280	154,280	159,285
CAPITAL OUTLAY	275,000	300,000	300,000	300,000
SUBTOTAL	<u>\$ 21,091,919</u>	<u>\$ 22,064,418</u>	<u>\$ 20,954,302</u>	<u>\$ 22,741,351</u>



PROPOSED CAPITAL PROJECTS FY 2025



Facilities:

Station 2

- \$30,000 Replacement Exterior Trim Work

Station 5

- \$210,000 Slate Roof and Soffit Repair
(\$160,000 GF, \$50,000 Buckout Trust)

Equipment

Dispatch and Radio Signaling

- \$120,000 Portable Radios (20)

Structural Firefighting Gear & Hoses Replacement

- \$157,500 Replacement Gear
- \$22,500 Fire Hose



TOTAL PROPOSED CAPITAL OUTLAY FY 2025 = \$540,000

QUESTIONS

