



# 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

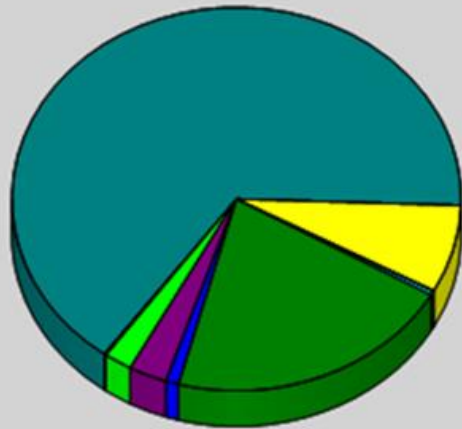
## 4 Shifts each with 19 minimum



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
	<b>Total</b>	<b>6840</b>



	<b>2022-23 ACTUAL</b>	<b>2023-24 ADOPTED</b>	<b>2023-24 PROJECTED</b>	<b>2024-25 PROPOSED</b>
<b><u>EXPENDITURES</u></b>				
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
<b>SUBTOTAL</b>	<b><u>\$ 21,091,919</u></b>	<b><u>\$ 22,064,418</u></b>	<b><u>\$ 20,954,302</u></b>	<b><u>\$ 22,741,351</u></b>



# 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

