



PROPOSED & PROJECTED BUDGETS

FIRE DEPARTMENT

FY 2026 & FY2027



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



Administration



Fire Prevention



Firefighting & EMS



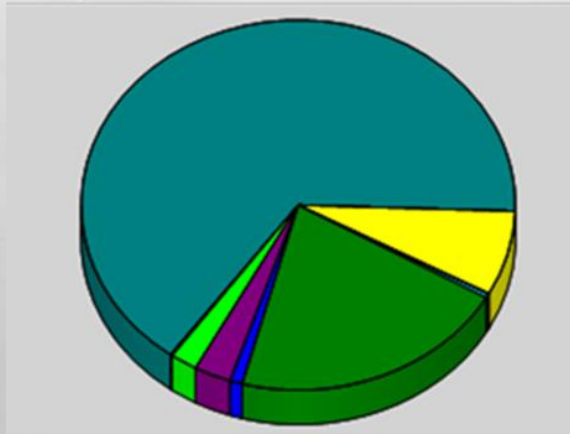
4 Shifts each with 19 minimum



96 Member Department

1 DC. 2 CTs. 3 LTs, 16 FF

**Major Incidents By Type
April 2024 – March 2025**



	INCIDENT TYPE	TOTAL
	Alarm Investigation	1196
	Fire	54
	Good Intent Call	139
	Hazardous Condition (No Fire)	106
	Overpressure Rupture, Explosion, Overheat(no fire)	3
	Rescue & Emergency Medical Service Incident	3939
	Service Call	390
	Severe Weather & Natural Disaster	3
	Special Incident Type	4
	Total	5734

	2023-24 ACTUAL	2024-25 ADOPTED	2024-25 PROJECTED	2025-26 PROPOSED	2026-27 PROJECTED
<u>EXPENDITURES</u>					
SALARIES	\$ 9,327,861	\$ 10,060,532	\$ 8,990,496	\$ 10,503,425	\$ 10,905,939
FRINGE BENEFITS	10,147,214	10,508,964	9,819,631	10,521,413	10,684,584
PURCHASED SERVICES	281,290	314,881	313,183	332,621	343,290
UTILITIES	54,994	51,740	53,760	61,981	63,827
INTERNAL SERVICES	217,828	250,545	226,106	273,971	282,190
SUPPLIES & MATERIALS	1,036,068	1,095,404	1,096,805	1,100,980	1,107,030
REPAIRS & MAINTENANCE	134,537	159,285	158,410	161,876	167,553
CAPITAL OUTLAY	300,000	300,000	300,000	300,000	300,000
SUBTOTAL	<u><u>\$ 21,499,792</u></u>	<u><u>\$ 22,741,351</u></u>	<u><u>\$ 20,958,391</u></u>	<u><u>\$ 23,256,267</u></u>	<u><u>\$ 23,854,413</u></u>

Revenue Generated April 2024 - April 2025 = **\$2,775,261.00**



PROPOSED CAPITAL PROJECTS FY 2026



Facilities:

Station 1

- \$20,000 - Reconfigure the combined office area for the Division of Fire Prevention

Station 2

- \$31,000 – Resurface the parking lot



Equipment

Dispatch and Radio Signaling

- \$66,000 – Street Radio Boxes (5)



Self contained Breathing Apparatus (SCBA) & Hoses Replacement

- \$250,000 Self Contained Breathing Apparatus (SCBA)
- \$22,500 Fire Hose



TOTAL PROPOSED CAPITAL OUTLAY FY 2026 = \$389,500.00



QUESTIONS