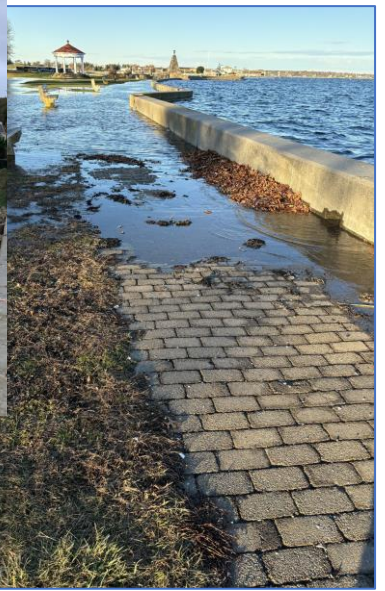




Easton's Beach & Cliff Walk

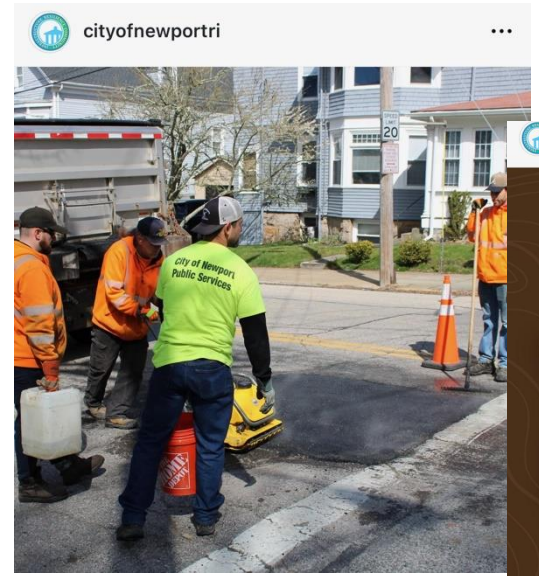


King Park

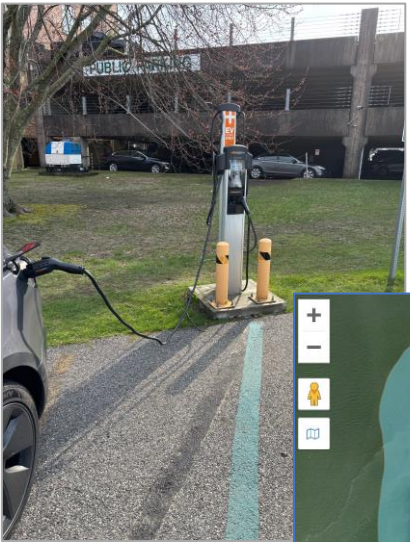


FY2026 PROPOSED & FY2027 PROJECTED BUDGETS

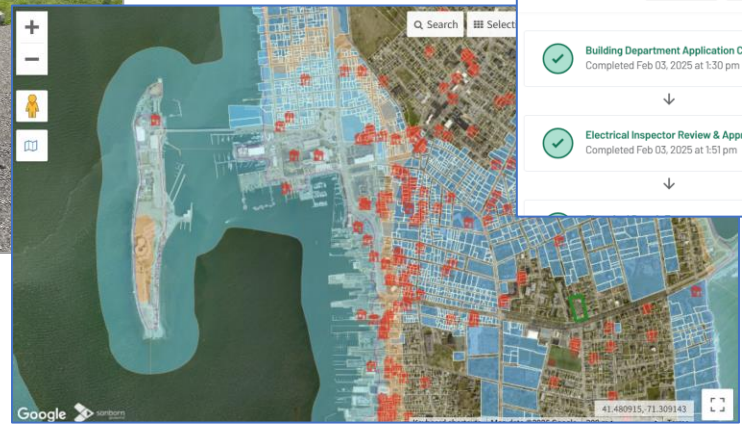
Department of Resilience & Sustainability April 29, 2025



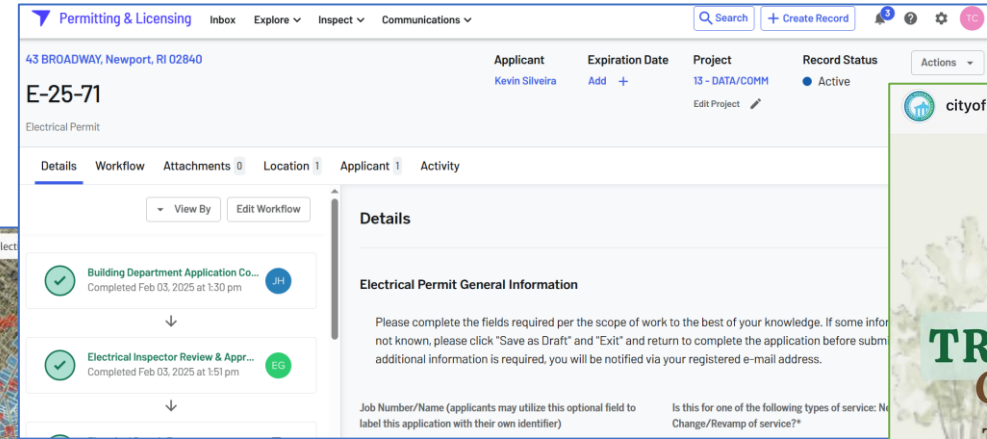
Engineering, Public Works, & Clean City Program



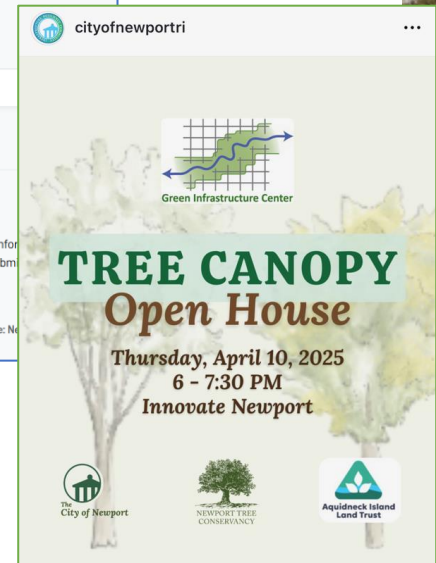
EV Charging, Gateway Ctr



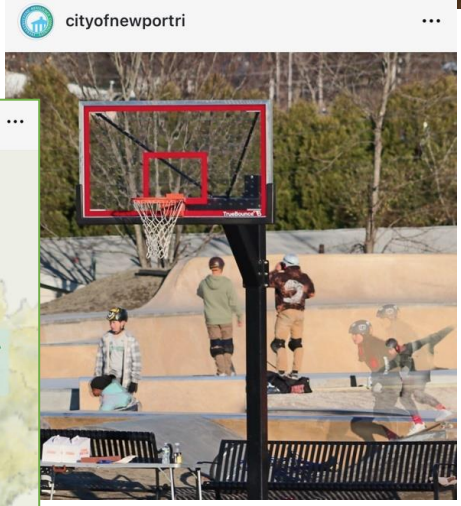
Data and Mapping - GIS



Building Permits & Inspections



Parks & Grounds

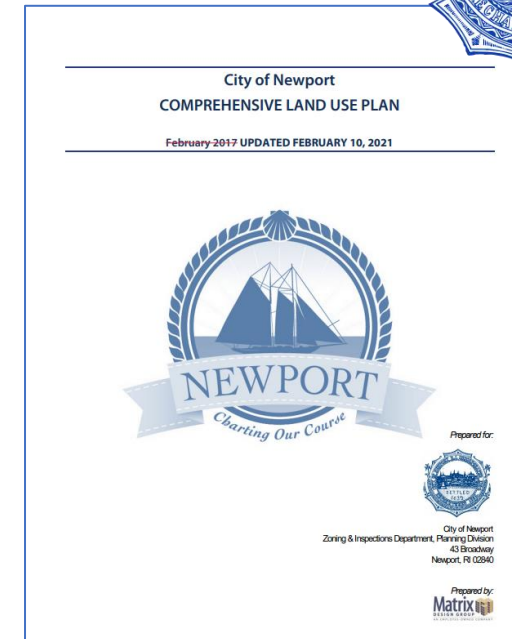
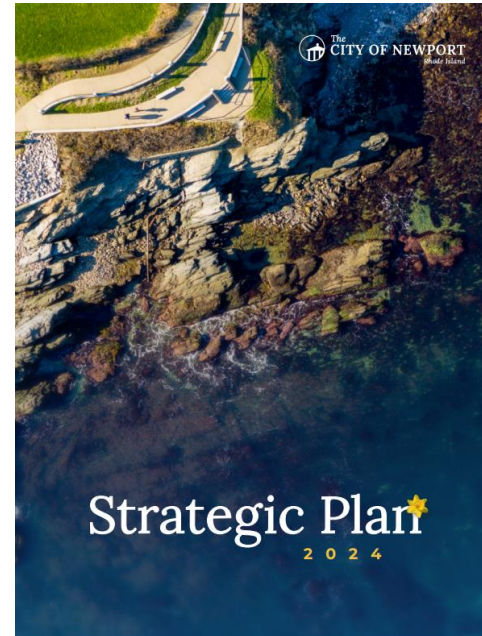


Facilities & Recreation

Resilience & Sustainability

BUDGET PRESENTATIONS:

1. Overview of R&S – Director Teresa Crean
 - *Public Services – Director Bill Riccio*
 - *Planning and Development – Director Trish Reynolds*
 - *Building and Inspections – Director Teresa Crean & Building Official/Certified Floodplain Manager Brad Ward*
 - *Information Systems - Director Nick Craig*
 - *Resilience & Sustainability – Director Teresa Crean*
2. Civic Support – C. Kennedy, T. Crean, P. Bramante, J. Nolan



Guiding City Initiatives:

- 2025 Strategic Plan
- 2017 Comprehensive Community Plan (Update due to RI Division of Planning, 2027)
- 2024 Infrastructure and Resilience Bond



FY2026 PROPOSED & FY2027 PROJECTED BUDGETS

Department of Public Services

April 29, 2025

DIVISIONS

Engineering & Capital Projects – Bill Boardman, PE, City Engineer

Public Works (Fleet, Solid Waste, Streets) – Tim Sullivan

Parks/Grounds/Forestry – Scott Wheeler

Facilities Maintenance – David Janiesch

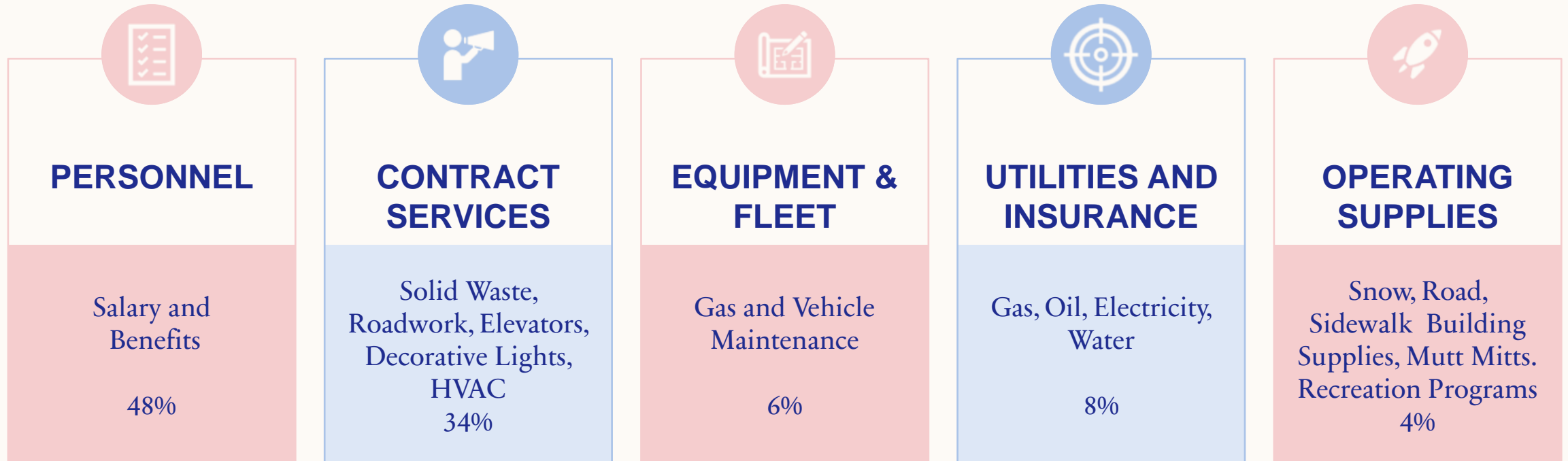
Recreation & Beach - Erik Reis

PERSONNEL PROPOSALS

Eliminated Deputy Director position to focus on divisions' personnel needs and succession planning. FY26 proposal includes one new full time position for Parks, Grounds and Forestry Division to focus on Cliff Walk.

Future needs: add one new full time position for Public Works/Clean City Program to focus on litter, graffiti and events/programs.

BUDGET BREAKDOWN



CAPITAL PROJECTS

**PUBLIC WORKS GARAGE VEHICLE
LIFT REPLACEMENTS \$123,000**

**MUNICIPAL COMPOSTING PILOT
PROGRAM \$30,000 GRANT MATCH**

REVENUES

BEACH PARKING \$1,225,000

RIGHT OF WAY PERMITS \$150,000

BEACH CONCESSIONS \$72,000

RECREATION PROGRAMS \$125,000

TOTAL \$1,572,000



FY2026 PROPOSED & FY2027 PROJECTED BUDGETS

Department of Planning & Development

April 29, 2025

**FY2026 PROPOSED
and FY2027 PROJECTED BUDGETS**

Planning & Development



- *IS THE CENTER FOR BOTH LONG AND SHORT RANGE PLANNING, AND BOTH COMMUNITY AND ECONOMIC DEVELOPMENT.*
- *HAS AN IMPORTANT ROLE IN UPDATING AND CREATING CITY PLANS AND REGULATIONS, AND PROVIDING INFORMATION TO THE PUBLIC ABOUT LAND USE, ZONING, HISTORIC PRESERVATION, FLOOD HAZARD AREAS AND MITIGATION MEASURES, DEMOGRAPHICS AND RESOURCES.*
- *IS PART OF THE RESILIENCY AND SUSTAINABILITY DEPARTMENT, AND WORKS CLOSELY WITH BUILDING AND INSPECTIONS, PUBLIC UTILITIES, PUBLIC SERVICES, PARKS AND RECREATION AND COMMUNICATIONS.*

APRIL 29, 2025

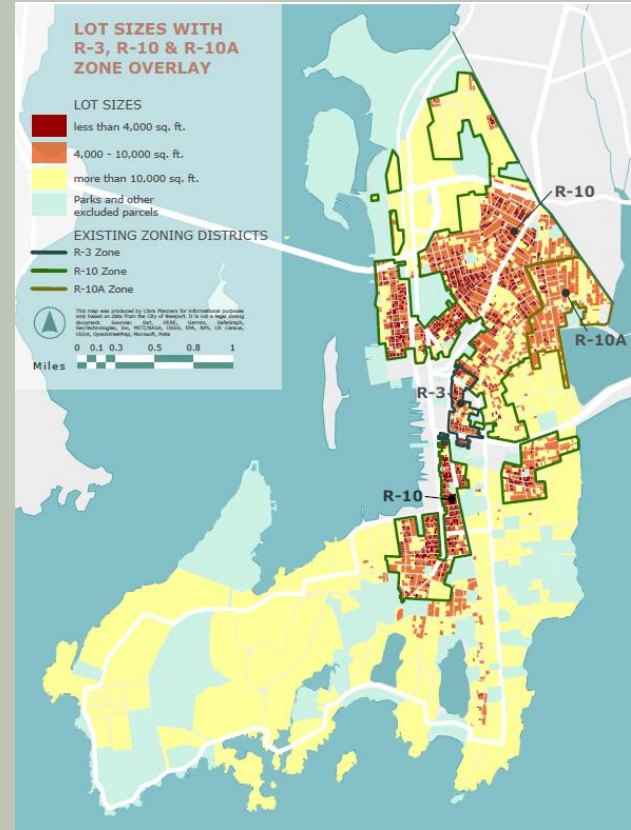
Department of Planning & Development Budget Summary



	2023-24 ACTUAL	2024-25 ADOPTED	2024-25 PROJECTED	2025-26 PROPOSED	2026-27 PROJECTED
<u>EXPENDITURES</u>					
SALARIES	\$ 723,518	\$ 906,920	\$ 906,920	\$ 1,019,410	\$ 1,090,056
FRINGE BENEFITS	243,179	324,393	324,393	427,805	457,172
PURCHASED SERVICES	41,270	113,500	117,866	53,366	54,866
INTERNAL SERVICES	-	-	-	-	-
SUPPLIES & MATERIALS	8,481	10,250	10,250	10,250	10,500
OTHER	35	-	28,000	49,632	51,336
CAPITAL OUTLAY	9,550	9,550	9,550	9,550	9,550
TOTAL	\$ 1,026,033	\$ 1,364,613	\$ 1,396,979	\$ 1,570,013	\$ 1,673,480

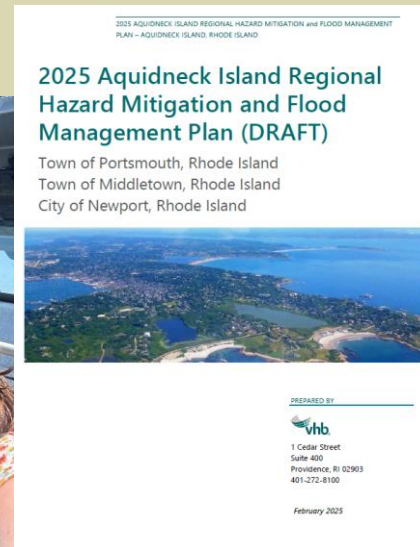
Achievements 2024-2025, Housing

- Short Term Rental Supervisor researched, selected and launched new software to manage registrations and support improved compliance for STRs. All STR responsibilities have been brought to the third floor.
- An RI APA Award for 2025 was awarded for the City of Newport's Housing Buildout Analysis and Housing Chapter.
- A State technical assistance grant was awarded to the Department for a full-time Housing Fellow.
- The Preservation Planner, working with the NRF, was awarded a CLG grant to address lead issues and promote preservation.



Achievements 2024-2025, Resiliency

- The City's planners participate in regional planning and resiliency efforts, and meet regularly with planners from Middletown, Portsmouth, the Naval Base, and Paige Myatt with the Aquidneck Land Trust. They also visited with planners from other island communities to learn about how they are mitigating the effects of climate change.
- Aquidneck Island received a NOAA grant for almost \$2 million for increased capacity for regional resilience planning through Aquidneck Land Trust.
- The Aquidneck Island Regional Hazard Mitigation Plan, a first of a kind, is awaiting approval from RIEMA and FEMA and will support both local and island wide hazard mitigation measures.
- Two RIIB grants, Pine Street and King Park are in progress. Pine Street will be completed this fall.



Achievements 2024-2025, Boards and Commissions

- A significant amount of updates and changes to the zoning code were written and presented to the council. Newport is a leader in the state with the adoption of state enabling zoning legislation in our local zoning code.
- The Preservation Planner processed 255 HDC applications in 2024; and the Zoning Officer processed 144 ZBR applications. The Planning Board, HDC and ZBR are all up to date with State and local regulations and are hearing current applications. The ZBR has eliminated a 12 month backlog!
- The Zoning application process is now completely on line, and HDC and Planning will soon follow.



In the coming year, we are looking forward to completing the mandatory 10-year Comprehensive Plan Update. (Deadline: 2027)





FY2026 PROPOSED & FY2027 PROJECTED BUDGETS

Department of Building & Inspections

April 29, 2025

Department of Building & Inspections Function



PERSONNEL, full-time:

- Building Official / Certified Floodplain Manager
- ***Building Inspector – PROPOSED new position***
- Electrical Inspector
- Mechanical / Plumbing Inspector
- Housing Inspector
- Senior Clerk

PERSONNEL, part-time/contracted:

- (3) Alternate Building Officials (part-time)
- On-Call contract with a Certified Building Official vendor (4Leaf, Inc.)

Goals & Measures:

- Process permit applications
- Ensure compliance with RI State Building/Housing Codes and International Code Council
- Enforce FEMA floodplain regulations
- Complete timely inspections
- Enforce nuisance regulations
- Coordinate with zoning and historic preservation officers when needed for code compliance
- Provide outstanding customer service

Department of Building & Inspections Revenues



REVENUES

ACCT NO.	ACCT TITLE					
45640	Building	1,811,248	1,583,600	1,583,600	1,400,000	1,400,000
45642	Plumbing	118,645	60,000	60,000	100,000	100,000
45644	Mechanical	310,715	200,000	200,000	230,000	230,000
45646	Electric	259,372	260,000	260,000	200,000	200,000
45648	Board of Appeals	40,128	100,000	100,000	50,000	50,000
45650	HDC Application Fee	33,550	30,000	30,000	30,000	30,000
	TOTAL BALANCE	2,573,658 (1,917,481)	2,233,600 (1,579,781)	2,233,600 (1,543,281)	2,010,000 (1,251,535)	2,010,000 (1,206,242)

Department of Building & Inspections Budget Summary



	2023-24 ACTUAL	2024-25 ADOPTED	2025-26 PROPOSED	2026-27 PROJECTED
<u>EXPENDITURES</u>				
SALARIES	\$ 389,716	\$ 399,567	\$ 458,299	\$ 487,018
FRINGE BENEFITS	189,687	208,972	238,403	254,299
PURCHASED SERVICES	48,325	7,000	26,500	26,500
INTERNAL SERVICES	18,205	20,681	22,614	23,292
SUPPLIES & MATERIALS	1,636	6,899	4,849	4,849
OTHER	3,308	5,400	2,500	2,500
CAPITAL	5,300	5,300	5,300	5,300
TOTAL	\$ 656,177	\$ 653,819	\$ 758,465	\$ 803,758



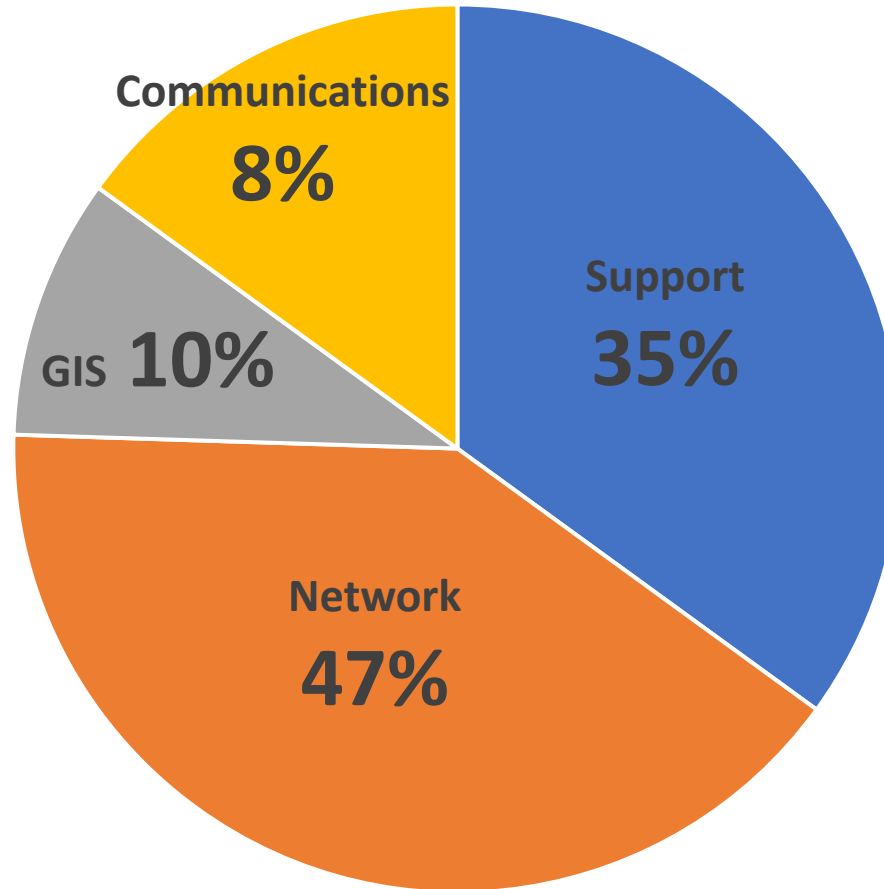
FY2026 PROPOSED & FY2027 PROJECTED BUDGETS

Department of Resilience & Sustainability

Department of Information & Technology

April 29, 2025

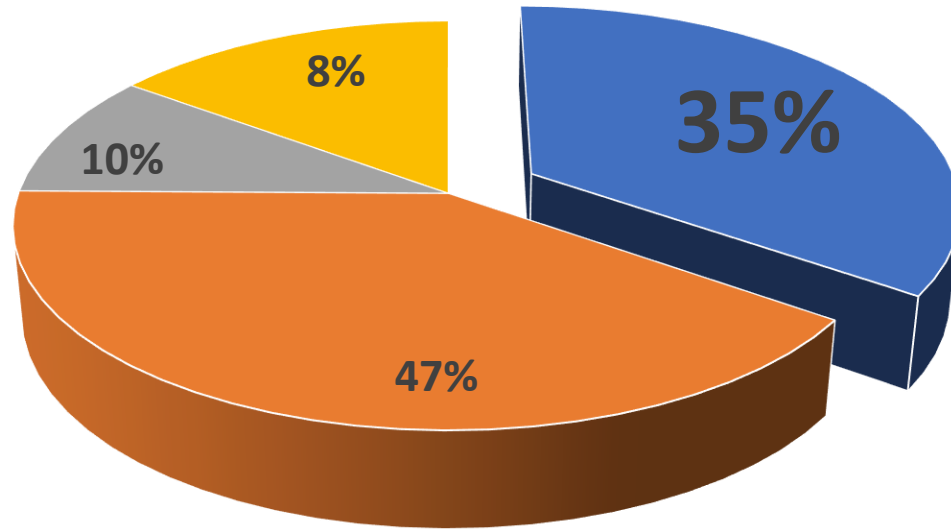
Budget Distribution



■ Support ■ Network ■ GIS ■ Communications



Support



- Support Staff & Services
- Engineering & Maintenance
- GIS Support
- Postage & Communications

Department of Information & Technology

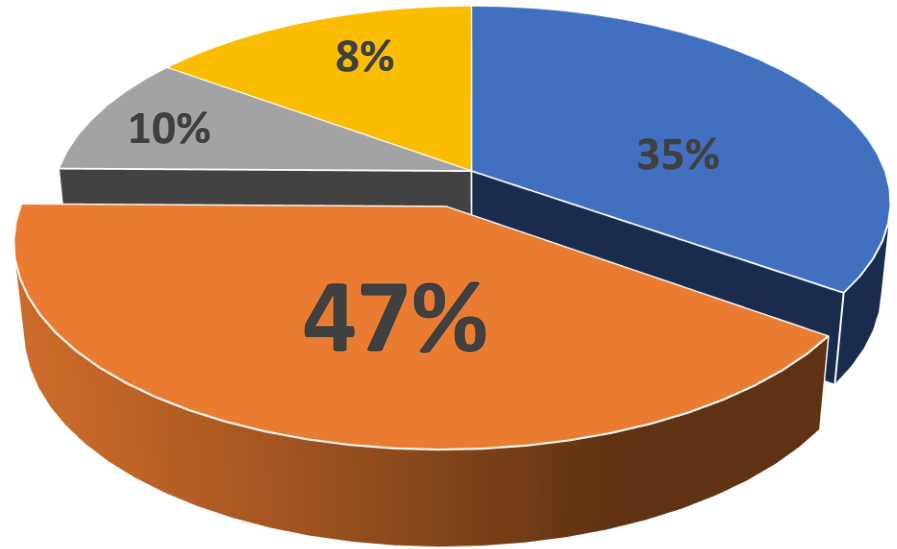
CCS Contracted Services: 63%

- 3 Full Time Staff
- Engineering & Maintenance Services
- 24x7 NOC Support

City Staff & Support: 37%



Engineering, Maintenance & City Network



- Support Staff & Services
- Engineering & Maintenance
- GIS Support
- Postage & Communications

Department of Information & Technology

Hosted Services: 37%

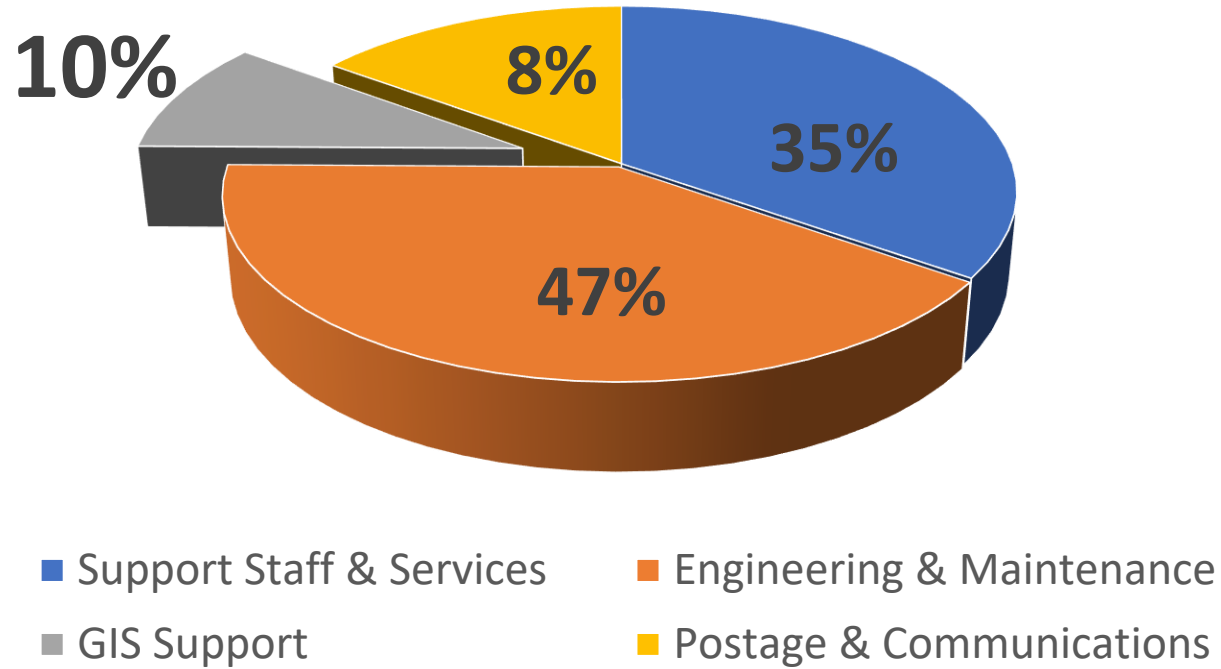
- Navisite/Lawson
- ERP's -Munis

Licensing: 63%

- VMware & VDI
- Microsoft (Windows, Server, Exchange)
- Backup & Replication
- Cybersecurity Tools
- Message Archiving
- Software Suites



GIS Support



Department of Information
& Technology

GIS Software & Support: 40%

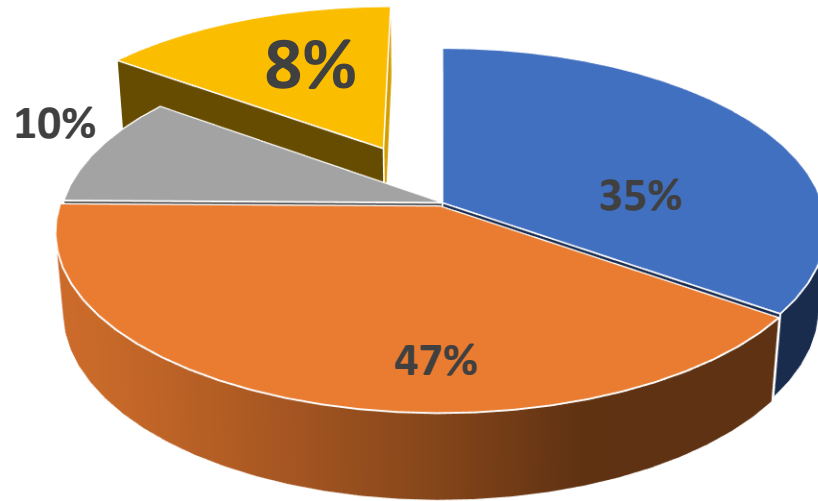
- ESRI GIS Enterprise Software
- Maintenance & Support

City Staff: 60%

- GIS Coordinator



Communications



- Support Staff & Services
- Engineering & Maintenance
- GIS Support
- Postage & Communications

Telephony Equipment & Service: 84%

- Cellular Phones
- Phone Plans
- Landline Phones
- VoIP

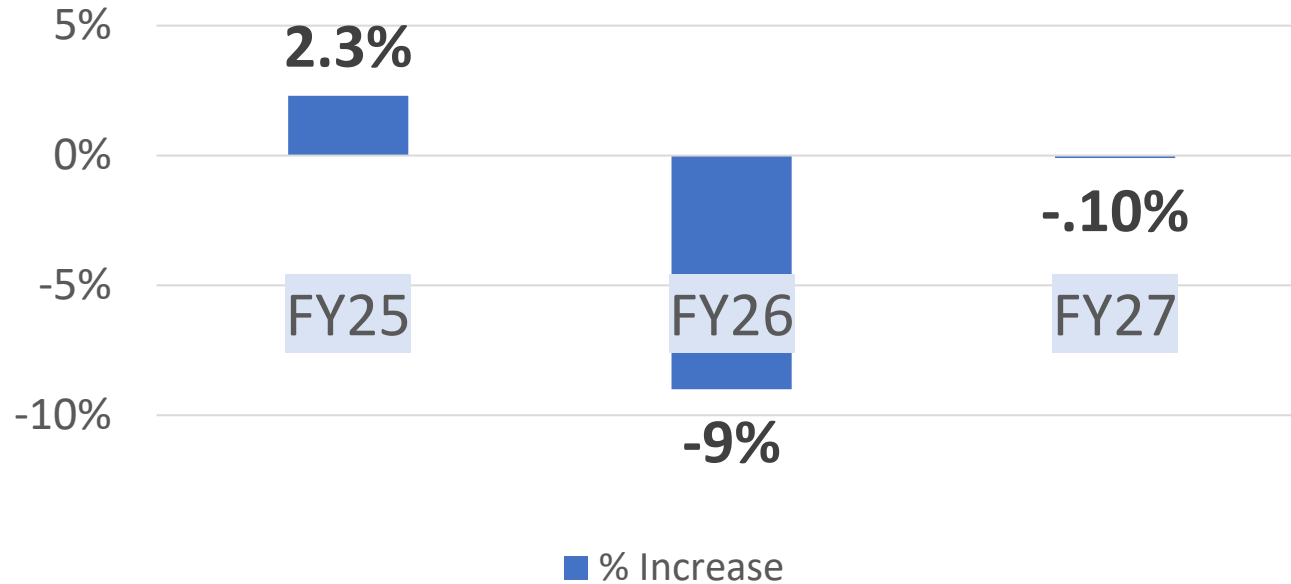
Postage: 16%

- USPS
- FedEx
- UPS



Budget Changes FY25-FY27

% Change over Previous FY



-FY25 Still modifying and managing new Cybersecurity efforts and licensing model changes

-FY26 Licensing Settling, Cost Savings, Telephony audit

-FY27 Similar to FY26





FY2026 PROPOSED & FY2027 PROJECTED BUDGETS

Department of Resilience & Sustainability

April 29, 2025

Resilience & Sustainability



Why does it matter?

- Protection of public health, safety, and welfare in changing frequency and intensity of extreme weather and other stress events
- Consider short- and long-term cost of doing nothing, tipping points for action, and return on investments
- Advance municipal projects through partnerships and collaboration among departmental expertise for implementable solutions



Key Elements of Rhode Island's Climate Action Strategy

Energy Efficiency	We will make sure that our homes, buildings, and transportation use energy as efficiently as possible so we need less.
Transition Away from Fossil Fuel	We will transition our buildings, vehicles, businesses, and manufacturing away from using oil and gas and towards electricity and alternative fuels.
Green our Energy Supply	We will produce energy from sources like wind and solar to make sure that when we transition to electric power it will be clean.
Remove Carbon from the Air	We will conserve open space and forests, plant more trees, and support agriculture so that carbon will be stored in plants and soil.
Just Transition	We will help the community to make a just transition to a new energy system by supporting workers to learn new trades, making streets safer for multiple forms of transportation, addressing needs around transit, food, and public green spaces, and supporting local climate resilience plans.

<https://climatechange.ri.gov/act-climate/2025-climate-update>

Resilience & Sustainability



Resilience and Sustainability PERSONNEL, full-time:

- Director of Resilience & Sustainability
- Grants Officer (*NOTE – title change requested from “Grant Writer” in FY25 Budget*)
- Resilience Assistant (*NOTE – position to be filled before June 30, 2025*)

Information Technology PERSONNEL, full-time:

- Director of Information Technology
- Deputy Director of Information Technology (*NOTE – Proposed new position from contract funds*)
- Geographic Information Systems (GIS) Coordinator

Department of Resilience & Sustainability Budget Summary



	2023-24 ACTUAL	2024-25 ADOPTED	2024-25 PROJECTED	2025-26 PROPOSED	2026-27 PROJECTED
<u>EXPENDITURES</u>					
SALARIES	\$ 179,643	\$ 514,121	\$ 355,388	\$ 549,040	\$ 582,828
FRINGE BENEFITS	78,807	237,286	158,674	253,888	270,465
PURCHASED SERVICES	1,959,233	2,515,752	2,478,178	2,222,533	2,169,659
OTHER	-	-	910	-	-
SUPPLIES & MATERIALS	36,423	100,000	61,000	67,160	78,000
TOTAL	\$ 2,254,106	\$ 3,367,159	\$ 3,054,150	\$ 3,092,621	\$ 3,100,952

R&S Cost Center = \$541,010
IT Cost Center = \$2,551,611

\$571,782
\$2,529,170



Easton's Beach & Cliff Walk



King Park

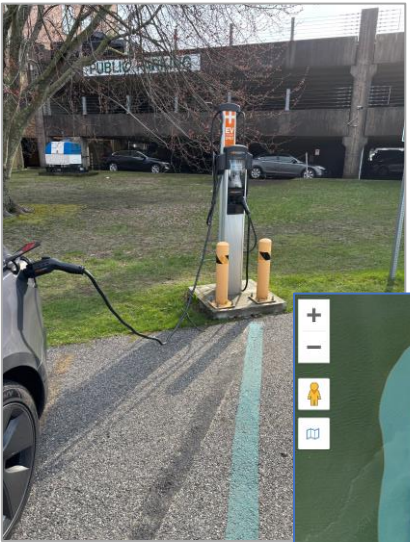


FY2026 PROPOSED & FY2027 PROJECTED BUDGETS

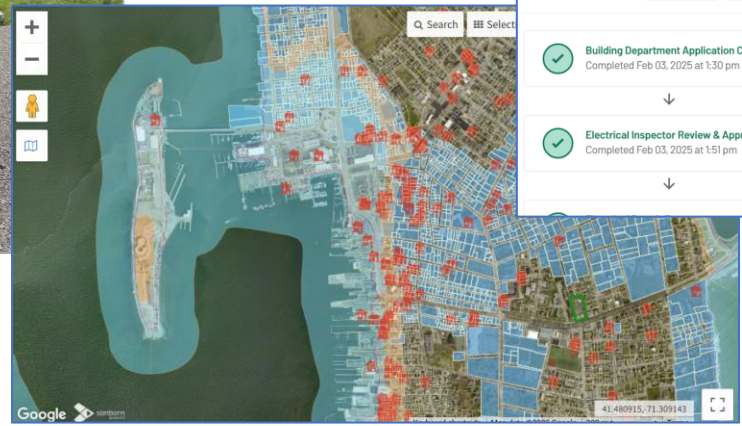
Department of Resilience & Sustainability
April 29, 2025



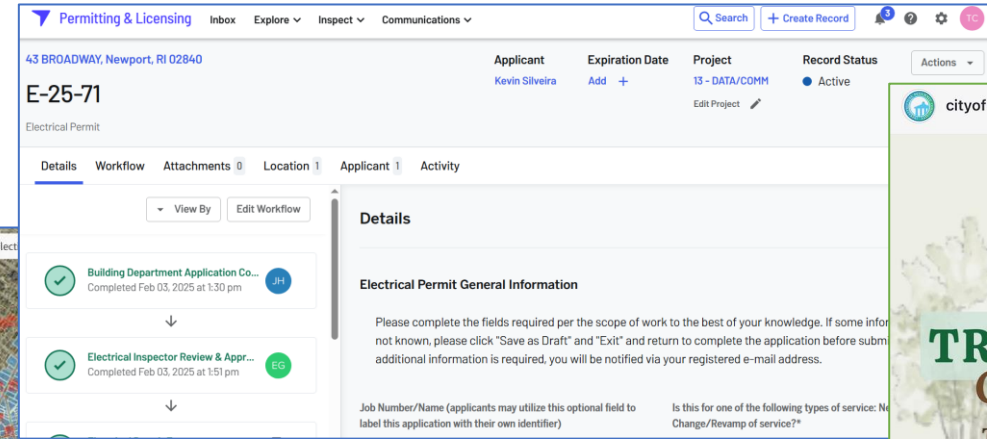
Engineering, Public Works, & Clean City Program



EV Charging, Gateway Ctr



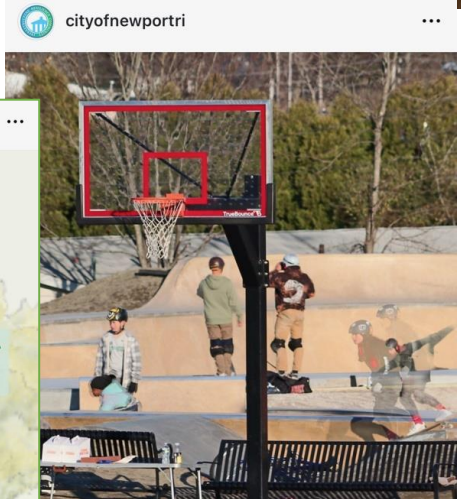
Data and Mapping - GIS



Building Permits & Inspections



Parks & Grounds



Facilities & Recreation