

**Proposed FY25 Fire Department Budget**

	FY24 Approved	FY25 FD Commission	Difference	% Incr Over FY24	% of Total FY24
Salaries	\$5,043,511	\$5,186,397	\$142,886	2.83%	41.52%
Part-Time Salaries	\$20,000	\$27,479	\$7,479	37.40%	0.22%
Commissioner Stipend	\$3,600	\$3,600	\$0	0.00%	0.03%
Overtime	\$1,026,617	\$1,602,948	\$576,331	56.14%	12.83%
Holiday	\$195,398	\$223,462	\$28,064	14.36%	1.79%
Longevity	\$29,702	\$32,423	\$2,721	9.16%	0.26%
Certification Stipends	\$368,467	\$402,799	\$34,332	9.32%	3.22%
Retirement	\$2,070,873	\$2,253,552	\$182,679	8.82%	18.04%
Medicare	\$100,341	\$111,867	\$11,526	11.49%	0.90%
Health Insurance	\$864,216	\$892,822	\$28,606	3.31%	7.15%
Dental Insurance	\$75,876	\$78,683	\$2,807	3.70%	0.63%
Leave at Termination	\$120,084	\$120,084	\$0	0.00%	0.96%
Workers' Compensation	\$415,848	\$553,165	\$137,317	33.02%	4.43%
Life and Disability	\$24,216	\$30,393	\$6,177	25.51%	0.24%
Other Benefits	\$185,406	\$260,183	\$74,777	40.33%	2.08%
<b>Contractual Obligations</b>	<b>\$10,544,155</b>	<b>\$11,779,859</b>	<b>\$1,235,704</b>	<b>11.72%</b>	<b>94.30%</b>
Training / Education / Conferences	\$66,914	\$77,500	\$10,586	15.82%	0.62%
Electricity	\$55,000	\$55,000	\$0	0.00%	0.44%
Natural Gas	\$40,597	\$35,000	-\$5,597	-13.79%	0.28%
Fuel	\$75,400	\$65,400	-\$10,000	-13.26%	0.52%
Telephones / Cell Phones	\$45,840	\$47,500	\$1,660	3.62%	0.38%
Water / Sewer	\$18,720	\$18,720	\$0	0.00%	0.15%
HVAC Energy Contract	\$38,000	\$38,000	\$0	0.00%	0.30%
Professional Organization Dues	\$13,901	\$13,901	\$0	0.00%	0.11%
Software - Annual Maintenance	\$35,000	\$35,000	\$0	0.00%	0.28%
Other Operating	\$334,780	\$351,280	\$16,500	4.93%	2.81%
Contingency/Supplemental	\$0	\$0	\$0	0.00%	0.00%
Transfer from Parking	-\$25,000	-\$25,000	\$0	0.00%	-0.20%
<b>Other Operating</b>	<b>\$699,152</b>	<b>\$712,301</b>	<b>\$13,149</b>	<b>1.88%</b>	<b>5.70%</b>
<b>Total</b>	<b>\$11,243,307</b>	<b>\$12,492,159</b>		<b>11.11%</b>	<b>100.00%</b>
		Difference		\$1,248,852	

PORTSMOUTH FIRE DEPARTMENT  
Proposed FY2025 Budget

ACCOUNT TITLE	BUDGET 24	BUDGET 25	FY25 Diff	Notes	% Increase
FF					
011041 Salaries Uniform Personnel	4,541,067	\$4,664,845	\$ 123,778		2.73%
012033 PT Salaries - Vehicle Maint	20,000	\$27,479	\$ 7,479		37.40%
012054 PT Salaries - Alarm Maint		\$0	-		0.00%
014031 OT Emergency Recall	217,617	\$543,498	\$ 325,881		149.75%
014032 OT Earned Time Leave	667,000	\$805,350	\$ 138,350		20.74%
014033 OT Disability Leave	32,000	\$86,100	\$ 54,100		169.06%
014034 OT Workers Comp	30,000	\$84,000	\$ 54,000		180.00%
014042 OT Training/Education	80,000	\$84,000	\$ 4,000		5.00%
015001 Longevity	23,396	\$25,259	\$ 1,863		7.96%
017001 Holiday Premium Pay	195,398	\$223,462	\$ 28,064		14.36%
018031 Certification Stipend	368,467	\$402,799	\$ 34,332		9.32%
021001 Insurance - Health	755,794	\$780,811	\$ 25,017		3.31%
021101 Insurance - Dental	69,205	\$71,766	\$ 2,561		3.70%
021501 Insurance - Life	9,060	\$10,076	\$ 1,016		11.21%
021601 Insurance - Disability	12,512	\$17,260	\$ 4,748		37.95%
022001 Social Security	0	\$0	-		0.00%
022501 Medicare	91,169	\$101,337	\$ 10,168		11.15%
023001 Retirement	0	\$0	-		0.00%
023003 Retirement - Firefighter	1,931,710	\$2,108,892	\$ 177,182		9.17%
036001 Prof Services - Cleaning	17,384	\$18,254	\$ 870	5% incr yearly	5.01%
039071 Fire Prevention	5,000	\$5,000	-		0.00%
054050 Training Education	16,514	\$26,500	\$ 9,986	Instructor training	60.47%
068001 Clothing Allowance	42,000	\$42,000	-		0.00%
068003 Protective Clothing	25,000	\$25,000	-		0.00%
074001 Equipment	9,000	\$9,000	-		0.00%
<b>TOTAL FIREFIGHTERS</b>	<b>9,159,293</b>	<b>\$10,162,688</b>	<b>\$ 1,003,395</b>		<b>10.95%</b>



PORTSMOUTH FIRE DEPARTMENT  
Proposed FY2025 Budget

ACCOUNT TITLE	BUDGET 24	BUDGET 25	FY25 Diff	Notes	% Increase
<b>AMB</b>					
039003 Prof/Services - Licensing	3,250	\$3,250	-	EMS Recerts	0.00%
043015 Repairs - Equipment	12,580	\$12,580	-	Lucas, Lifepak, Cx	0.00%
043024 Repairs - Vehicle	0	\$	-		0.00%
054001 EMT Implementation	0	\$	-		0.00%
054050 Training - Education	41,400	\$42,000	600	Paramedic tuition	1.45%
061002 Miscellaneous Supplies	46,000	\$46,000	-		0.00%
063601 Diesel Fuel	0	\$	-		0.00%
074001 Equipment	2,000	\$2,000	-		0.00%
<b>TOTAL AMBULANCE</b>	<b>105,230</b>	<b>\$105,830</b>	<b>600</b>		<b>0.57%</b>
<b>ADM</b>					
011001 Regular Salaries	502,444	\$521,552	19,108		3.80%
011061 Insurance Reimbursement	118,830	\$192,529	73,699		62.02%
012001 Part Time Salaries	0	\$0	-		0.00%
012041 Commissioner Stipend	3,600	\$3,600	-		0.00%
014041 Overtime	0	\$0	-		0.00%
015001 Longevity	6,306	\$7,164	858		13.61%
016001 Leave At Termination	120,084	\$120,084	-		0.00%
017001 Holiday Premium Pay	0	\$	-		0.00%
018033 Admin. Stand-by Pay	0	\$	-		0.00%
021001 Insurance - Health	108,422	\$112,011	3,589		3.31%
021101 Insurance - Dental	6,671	\$6,918	247		3.70%
021501 Insurance - Life	1,085	\$1,127	42		3.83%
021601 Insurance - Disability	1,559	\$1,930	371		23.78%
022001 Social Security	5,842	\$6,049	207		3.54%
022501 Medicare	9,172	\$10,530	1,358		14.80%
023001 Retirement	12,262	\$12,713	451		3.68%

PORTSMOUTH FIRE DEPARTMENT  
Proposed FY2025 Budget

ACCOUNT TITLE	BUDGET 24	BUDGET 25	FY25 Diff	Notes	% Increase
023003 Retirement - Firefighter	126,901	\$131,948	5,047		3.98%
026002 Insurance - Workers Comp	415,848	\$553,165	137,317		33.02%
031001 Prof Services - Energy Contract	38,000	\$38,000	-		0.00%
032001 Prof Services - O/S Counsel	0		-		0.00%
034101 Pagers	0		-		0.00%
034103 Telephone	31,200	\$32,500	1,300	current pricing	4.17%
034104 Cellular Phones	14,640	\$15,000	360	current pricing	2.46%
034206 Software - Annual Maintenance	35,000	\$35,000	-		0.00%
035001 Prof Service-Medical Exam	7,000	\$10,000	3,000	Occ Health Incr	42.86%
039070 Prof Services - OS Council	1,000	\$1,000	-		0.00%
041002 Electricity	55,000	\$55,000	-		0.00%
041101 Natural Gas	40,597	\$35,000	(5,597)		-13.79%
041205 Water / Sewer Fees	18,720	\$18,720	-		0.00%
041301 Trash Removal	0		-		0.00%
043001 Repairs-Structural	27,000	\$27,000	-		0.00%
043012 Repairs-Communications	11,000	\$11,000	-		0.00%
043018 Repairs-Equipment	23,500	\$23,500	-	Service Contracts	0.00%
043019 Repairs-SCBA	7,000	\$7,000	-		0.00%
043021 Repairs-Fire Alarm Sys	5,000	\$5,000	-		0.00%
043024 Repairs-Apparatus	106,200	\$110,000	3,800		3.58%
043027 Office Equipment	0		-		0.00%
048002 Property Insurance	0		-		0.00%
053001 Advertising	500	\$500	-		0.00%
054051 Education	4,000	\$4,000	-		0.00%
055050 Printing	250	\$250	-		0.00%
056001 Dues Professional Organ.	3,000	\$3,000	-		0.00%
056005 Dues Regional Hazmat Tm	10,901	\$10,901	-		0.00%
057101 Travel and Conferences	5,000	\$5,000	-		0.00%
061002 Miscellaneous Supplies	15,000	\$15,000	-		0.00%
061003 Meeting Supplies	300	\$300	-		0.00%
062001 Office Supplies	5,000	\$5,000	-		0.00%
062004 Photo Supplies	0	\$0	-		0.00%
062501 Postage	1,000	\$1,000	-		0.00%
063601 Diesel Fuel	75,400	\$65,400	(10,000)		-13.26%
063701 Lubricants		\$0	-		0.00%

PORTSMOUTH FIRE DEPARTMENT  
Proposed FY2025 Budget

ACCOUNT TITLE	BUDGET 24	BUDGET 25	FY25 Diff	Notes	% Increase
064001 Janitorial Supplies	6,000	\$7,000	1,000		16.67%
067001 Books & Periodicals	200	\$200	-		0.00%
068001 Clothing Allowance	1,350	\$1,350	-		0.00%
068002 Clothing	6,000	\$14,700	8,700	New Hires/Promos:	145.00%
068003 Protective Clothing	0	\$0	-		0.00%
075001 Furniture & Fixtures	6,000	\$6,000	-		0.00%
081001 Contingency / Supplemental		\$0	-		0.00%
000000 FF Health & Wellness		\$0	-		0.00%
091005 Transfer from Parking	-25,000	-\$25,000	-		0.00%
044006 Printing Lease/Maint (Copier)	4,000	\$4,000	-		0.00%
<b>TOTAL ADMINISTRATION</b>	<b>1,978,784</b>	<b>\$2,223,641</b>	<b>244,857</b>		<b>12.37%</b>

TOTAL FIRE DEPARTMENT

Percent

11,243,307	12,492,159
10,704,243	1,248,852
8.57%	11.11%