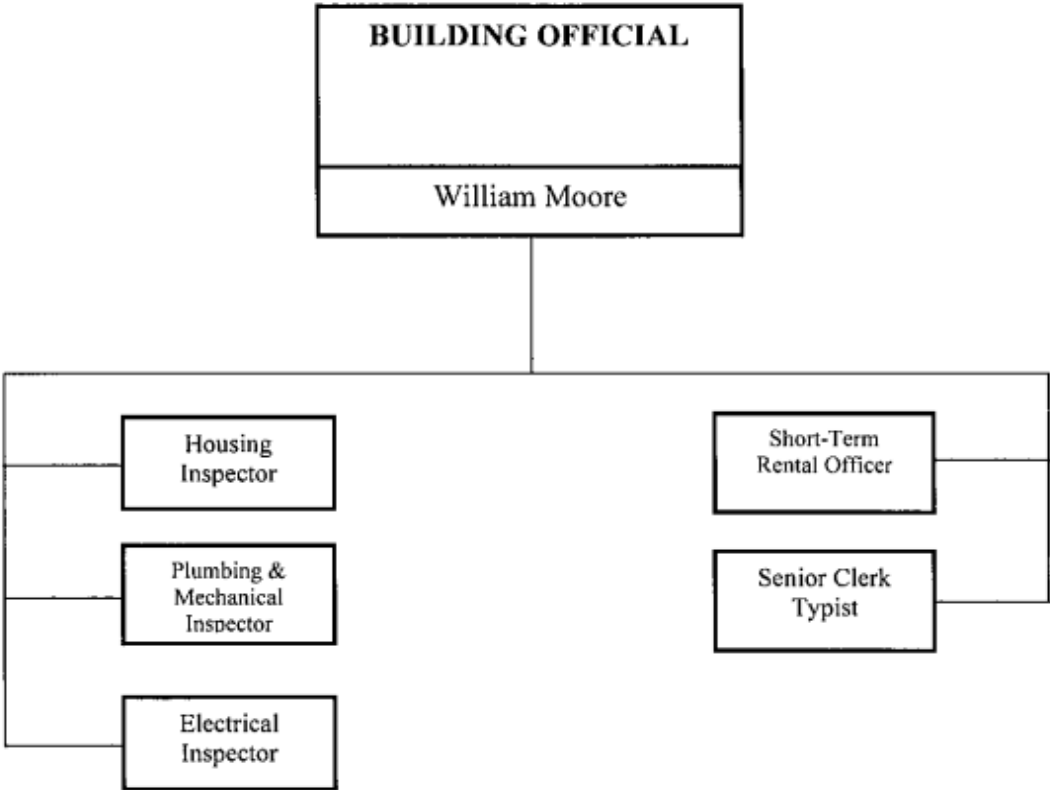




City of Newport FY2024 Proposed Budget Building & Inspections

City Council Workshop
May 6, 2023

DEPARTMENT BUILDING INSPECTIONS





COST CENTER 01660313: BUILDING AND INSPECTIONS

TITLE	2021-22 ACTUAL	2022-23 ADOPTED	2022-23 PROJECTED	2023-24 PROPOSED	2024-25 PROPOSED
SALARIES	\$ 357,187	\$ 444,060	\$ 444,060	\$ 449,691	\$ 459,042
FRINGE BENEFITS	175,072	175,846	175,846	199,221	203,526
PURCHASED SERVICES	51,903	55,800	55,800	55,800	56,150
INTERNAL SERVICES	20,196	20,000	20,000	20,681	21,177
SUPPLIES & MATERIALS	5,398	7,500	7,500	16,799	17,105
COST CENTER TOTAL	\$ 609,756	\$ 703,206	\$ 703,206	\$ 742,192	\$ 757,000



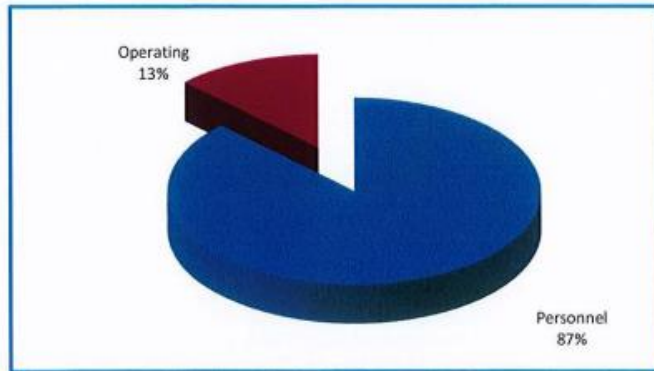
**CITY OF NEWPORT, RHODE ISLAND
FY2024 AND FY2025 PROPOSED BUDGETS
GENERAL FUND EXPENDITURES**

<u>ACCT NUMBER</u>	<u>ACCOUNT NAME</u>	<u>2022 ACTUAL EXPEND</u>	<u>2023 ADOPTED BUDGET</u>	<u>2023 PROJECTED BUDGET</u>	<u>2024 PROPOSED BUDGET</u>	<u>2025 PROPOSED BUDGET</u>	<u>2-Year Dollar Change</u>	<u>2-Year Percentage Change</u>
01660314-050001	Building & Inspections Salaries	338,341	418,060	418,060	423,691	433,042	14,982	3.58%
01660314-050002	Overtime	-	1,000	1,000	1,000	1,000	-	0.00%
01660314-050004	Temp/Seasonal Wages	18,846	25,000	25,000	25,000	25,000	-	0.00%
01660314-050101	Health Insurance	71,410	67,787	67,787	70,549	70,549	2,762	4.07%
01660314-050102	Dental Insurance	3,520	3,727	3,727	3,567	3,567	(160)	-4.29%
01660314-050103	Life Insurance	668	625	625	667	667	42	6.72%
01660314-050104	Payroll Taxes	28,597	26,244	26,244	32,412	33,128	6,884	26.23%
01660314-050105	MERS Defined Benefit	68,193	74,032	74,032	87,789	91,285	17,253	23.30%
01660314-050106	MERS Defined Contribution	2,684	3,431	3,431	4,237	4,330	899	26.20%
01660314-050210	Dues & Subscriptions	648	800	800	800	1,100	300	37.50%
01660314-050212	Conf. & Training	1,695	3,500	3,500	3,500	3,550	50	1.43%
01600313-050225	Contract Services	45,008	48,000	48,000	48,000	48,000	-	0.00%
01660314-050251	Phones & Communication	4,552	3,500	3,500	3,500	3,500	-	0.00%
01660314-050268	Mileage Reimbursement	3,966	3,000	3,000	5,400	5,605	2,605	86.83%
01660314-050271	Gasoline & Vehicle Maint.	20,196	20,000	20,000	20,681	21,177	1,177	5.89%
01660314-050002	Equipment for E-permitting	-	-	-	849	850	850	100.00%
01660314-050361	Office Supplies	1,432	4,500	4,500	5,250	5,350	850	18.89%
01660313-050851	Transfer to Equip Replacement	-	-	-	5,300	5,300	5,300	100.00%
	Building & Inspections	609,756	703,206	703,206	742,192	757,000	53,794	7.65%
TOTAL ZONING & BUILDING INSPECTIONS		609,756	703,206	703,206	742,192	757,000	53,794	7.65%



Building And Inspections

FY2024 Proposed Expenditures \$742,192



FY2025 Proposed Expenditures \$757,000

