



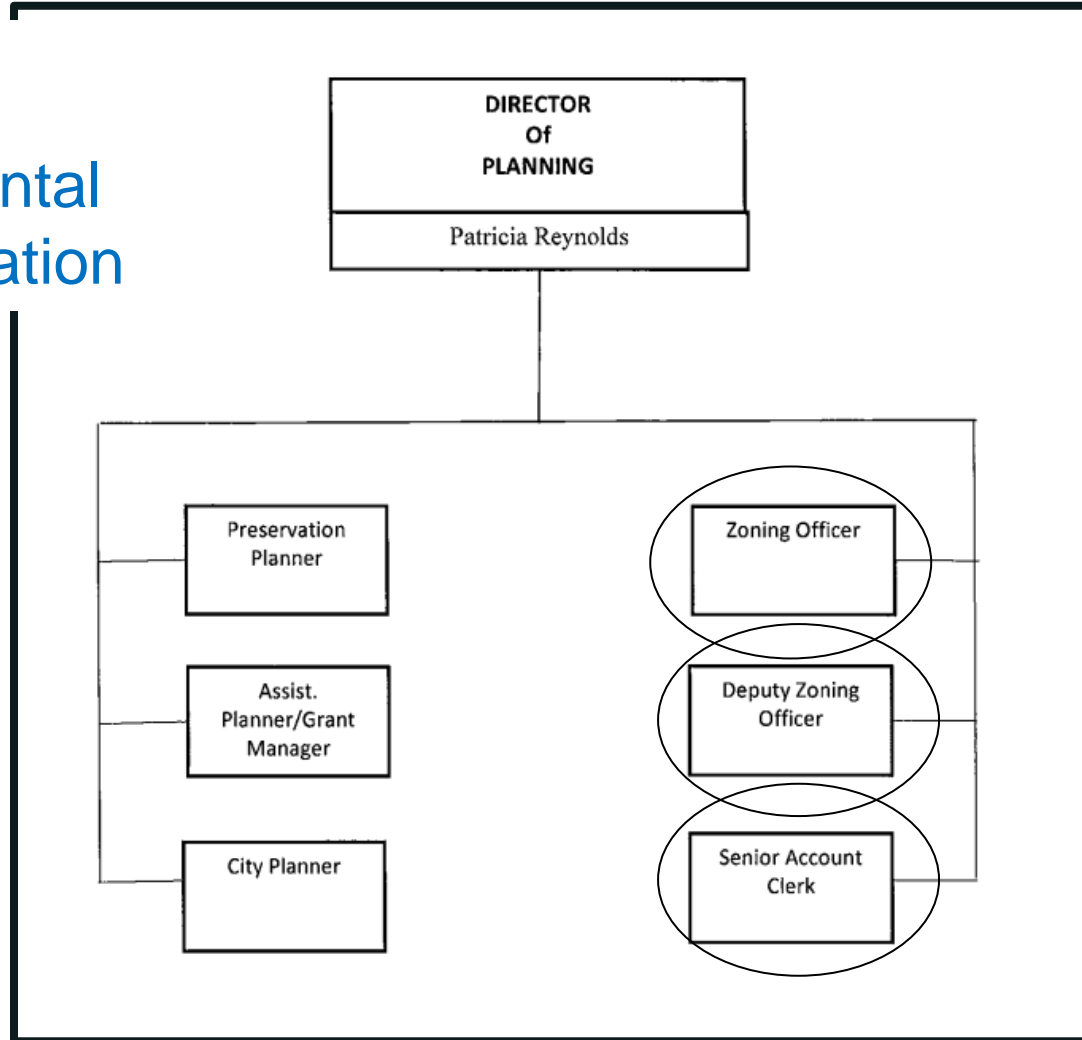
City of Newport FY2024 Proposed Budget Planning & Development

City Council Workshop
May 6, 2023



2023

Departmental Reorganization



Moved from Building and Inspections



**PLANNING & DEVELOPMENT
BUDGET SUMMARY**

	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 PROJECTED	FY 23-24 PROPOSED	FY 24-25 PROPOSED
<u>EXPENDITURES</u>					
SALARIES	\$ 522,907	\$ 638,035	\$ 638,035	\$ 533,505	\$ 561,679
FRINGE BENEFITS	159,495	258,940	258,940	270,620	280,898
PURCHASED SERVICES	29,784	70,700	71,700	71,700	71,600
INTERNAL SERVICES	-	-	-	-	-
SUPPLIES & MATERIALS	(735)	9,500	12,000	9,250	7,500
OTHER	2,348	3,400	3,400	1,300	1,300
CAPITAL OUTLAY	11,600	11,600	11,600	9,550	9,550
TOTAL	\$ 725,399	\$ 992,175	\$ 995,675	\$ 895,925	\$ 932,527

COST CENTER 01600312: PLANNING

TITLE	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 PROJECTED	FY 23-24 PROPOSED	FY 24-25 PROPOSED
SALARIES	\$ 244,399	\$ 357,673	\$ 357,673	\$ 339,008	\$ 360,644
FRINGE BENEFITS	81,028	176,772	176,772	157,633	165,285
PURCHASED SERVICES	2,354	40,800	41,800	65,700	65,600
INTERNAL SERVICES	-	-	-	-	-
SUPPLIES & MATERIALS	(3,847)	4,500	7,000	9,250	7,500
OTHER		800	800	1,300	1,300
CAPITAL OUTLAY	3,200	3,200	3,200	4,250	4,250
	\$ 327,134	\$ 583,745	\$ 587,245	\$ 577,141	\$ 604,579

COST CENTER 01600313: ZONING ENFORCEMENT

TITLE	FY 21-22 ACTUAL	FY 22-23 ADOPTED	FY 22-23 PROJECTED	FY 23-24 PROPOSED	FY 24-25 PROPOSED
SALARIES	\$ 278,508	\$ 280,362	\$ 280,362	\$ 194,497	\$ 201,035
FRINGE BENEFITS	78,467	82,168	82,168	112,987	115,613
PURCHASED SERVICES	27,430	29,900	29,900	6,000	6,000
SUPPLIES & MATERIALS	3,112	5,000	5,000	-	-
OTHER	2,348	2,600	2,600	-	-
CAPITAL OUTLAY	8,400	8,400	8,400	5,300	5,300
COST CENTER TOTAL	\$ 398,265	\$ 408,430	\$ 408,430	\$ 318,784	\$ 327,948





Executive Summary

Military Installation Resilience Review

A hazard-resilient future for Naval Station Newport within its coastal community for short-term preparedness and long-term planning



To receive a copy of the full report, contact Cornelia Mueller, Naval Station Newport, cornelia.a.mueller.civ@us.navy.mil or Patricia Reynolds, City of Newport, preynolds@cityofnewport.com



Keep
Newport
Moving

January 2023 – DRAFT



Newport's North End Urban Plan is the 2023 recipient of the American Planning Association Economic Division's Donald Hunter Excellence in Economic Development Planning Award as the top economic development planning project in the United States.