

City of Newport FY2023 Proposed Budget Fire Department

City Council Workshop
May 5, 2022

FIRE & RESCUE BUDGET SUMMARY

	2020-21 ACTUAL	2021-22 ADOPTED	2021-22 PROJECTED	2022-23 PROPOSED
<u>EXPENDITURES</u>				
SALARIES	\$ 9,020,506	\$ 8,957,244	\$ 8,607,706	\$ 9,261,174
FRINGE BENEFITS	9,792,948	10,277,416	8,794,211	9,639,420
PURCHASED SERVICES	215,032	242,665	238,472	278,175
UTILITIES	61,596	63,500	63,500	63,500
INTERNAL SERVICES	156,224	150,000	171,174	172,000
SUPPLIES & MATERIALS	240,476	265,775	264,108	284,675
REPAIRS & MAINTENANCE	758,546	777,318	780,668	849,014
CAPITAL OUTLAY	-	275,000	275,000	275,000
SUBTOTAL	\$ 20,245,328	\$ 21,008,918	\$ 19,194,839	\$ 20,822,958