

City of Newport FY2023 Proposed Budget Police Department

City Council Workshop
May 5, 2022

**POLICE DEPARTMENT
BUDGET SUMMARY**

	2020-21 ACTUAL	2021-22 ADOPTED	2021-22 PROJECTED	2022-23 PROPOSED
<u>EXPENDITURES</u>				
SALARIES	\$ 9,964,086	\$ 10,230,204	\$ 10,385,204	\$ 10,464,602
FRINGE BENEFITS	8,007,689	7,950,768	7,950,768	6,978,967
PURCHASED SERVICES	399,177	470,582	470,582	493,204
UTILITIES	75,603	90,357	90,357	87,857
INTERNAL SERVICES	318,418	372,289	372,289	372,289
SUPPLIES & MATERIALS	181,268	243,020	243,020	238,120
REPAIRS & MAINTENANCE	27,496	48,400	48,400	48,400
CAPITAL OUTLAY	-	125,000	125,000	125,000
TOTAL POLICE	\$ 18,973,736	\$ 19,530,620	\$ 19,685,620	\$ 18,808,439