

City of Newport FY2023 Proposed Budget Public Services

City Council Workshop
May 5, 2022

**DEPARTMENT OF PUBLIC SERVICES
BUDGET SUMMARY**

	2020-21 ACTUAL	2021-22 ADOPTED	2021-22 PROJECTED	2022-23 PROPOSED
<u>EXPENDITURES</u>				
SALARIES	\$ 3,158,514	\$ 3,707,311	\$ 3,704,811	\$ 3,890,023
FRINGE BENEFITS	1,412,601	1,766,713	1,766,713	1,867,671
PURCHASED SERVICES	3,041,420	3,327,045	3,327,045	3,654,295
UTILITIES	991,659	1,070,900	1,070,900	855,900
INTERNAL SERVICES	325,411	421,906	421,906	374,406
SUPPLIES & MATERIALS	321,124	458,650	463,650	456,750
REPAIRS & MAINTENANCE	120,449	168,500	168,500	189,500
PROGRAM EXPENSE	33,129	65,000	65,000	65,000
OPERATING EXPENSE	739	10,000	10,000	5,000
CAPITAL OUTLAY	-	300,000	300,000	200,000
TOTAL	\$ 9,405,046	\$ 11,296,025	\$ 11,298,525	\$ 11,558,545