



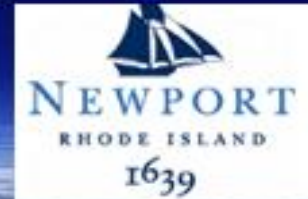
CITY OF NEWPORT
FY2022 PROPOSED & FY2023 PREDICTED
BIENNIAL BUDGETS
FIRE DEPARTMENT

April 7, 2021

FIRE DEPARTMENT BUDGETS AND FTES



	2019-20 ACTUAL	2020-21 ADOPTED	2020-21 PROJECTED	2021-22 PROPOSED	2022-23 PREDICTED
<u>EXPENDITURES</u>					
SALARIES	\$ 9,151,386	\$ 8,835,980	\$ 8,767,808	\$ 8,957,244	\$ 9,271,447
FRINGE BENEFITS	9,379,918	9,939,206	9,660,705	10,277,416	10,305,115
PURCHASED SERVICES	190,940	224,642	213,804	242,665	244,539
UTILITIES	60,016	63,200	57,027	63,500	64,770
INTERNAL SERVICES	147,183	125,000	175,000	150,000	150,000
SUPPLIES & MATERIALS	308,222	253,475	231,045	265,775	276,488
REPAIRS & MAINTENANCE	745,889	776,968	752,607	777,318	779,848
CAPITAL OUTLAY	575,000	-	-	275,000	275,000
SUBTOTAL	\$ 20,558,554	\$ 20,218,471	\$ 19,857,996	\$ 21,008,918	\$ 21,367,207



ADMINISTRATION Cost Center

	2020 Actual	2021 Adopted	2021 Projected	2022 Proposed	2023 Predicted
Salaries	\$214,679	\$190,371	\$175,990	\$198,322	\$205,847
Fringe Benefits	\$46,132	\$58,689	\$40,496	\$51,149	\$52,288
Purchased Services	\$154,992	\$138,050	\$186,605	\$163,925	\$164,165
Utilities	\$60,016	\$63,200	\$57,027	\$63,500	\$64,770
Internal Services	\$147,183	\$125,000	\$175,000	\$150,000	\$150,000
Supplies	\$9,230	\$13,125	\$9,630	\$13,825	\$14,188
Repair & maintenance	\$44,275	\$36,000	\$23,330	\$38,000	\$38,760
Capital Outlay	\$575,000	-	-	\$275,000	\$275,000
COST CENTER Total	\$1,251,507	\$625,435	\$668,078	\$953,721	\$965,018



FIRE PREVENTION Cost Center

	2020 Actual	2021 Adopted	2021 Projected	2022 Proposed	2023 Predicted
Salaries	\$545,979	\$557,109	\$500,181	\$530,808	\$545,468
Fringe Benefits	\$29,490	\$102,103	\$105,800	\$105,165	\$105,301
Purchased Services	0	\$550	225	\$550	\$550
Supplies & Materials	\$4,181	\$3,700	3,415	3,800	\$4,000
Cost Center Total	\$579,650	\$663,462	\$609,621	\$640,323	\$655,319



FIREFIGHTING & RESCUE Cost Center

	2020 Actual	2021 Adopted	2021 Projected	2022 Proposed	2023 Predicted
Salaries	\$7,071,502	\$7,169,141	\$8,235,637	\$7,278,714	\$7,570,732
Overtime	\$1,352,858	\$917,459	\$1,463,625	\$1,000,000	\$1,000,000
Fringe Benefits	\$2,821,588	\$3,026,286	\$2,762,281	\$3,106,837	\$3,133,261
Repairs & Maintenance	\$15,749	\$18,000	\$17,250	\$16,000	\$16,200
Supplies & Equipment	\$64,846	\$82,000	\$56,200	\$85,000	\$87,700
Contribution to Pension	\$6,412,242	\$6,752,128	\$6,752,128	\$7,014,265	\$7,014,265
Cost Center Total	\$17,738,785	\$17,883,014	\$19,287,121	\$18,500,816	\$18,822,158



BUDGET CHANGES

Fire Administration

- Gas & vehicle maintenance – + \$25,000
- Equipment Replacement - + \$275,000

Fire Prevention

- Overtime – (-\$29,000)

Firefighting & Rescue

- Overtime Budget - + \$82,541
- Pension Contributions - + \$262,137

Budget Request is 3.9%
above previous years