



# City of Newport FY24 & FY25 Proposed Budget City Manager

City Council Workshop  
May 6, 2023

# City Manager

The following divisions are under the City Manager Budget:

- ▶ City Manager
- ▶ Human Resources
- ▶ Parking and Ticket Enforcement
- ▶ Special Events

# City Manager

- ▶ 98% (\$760,382) of City Manager's Budget is for personnel consisting of City Manager, Communications Officer, Affirmative Action Officer, Executive Assistant and Administrative Assistant positions.
- ▶ Affirmative Action Officer is a proposed new position at an S04.

**COST CENTER 01020820: CITY MANAGER**

| <b>TITLE</b>             | <b>2021-22<br/>ACTUAL</b> | <b>2022-23<br/>ADOPTED</b> | <b>2022-23<br/>PROJECTED</b> | <b>2023-24<br/>PROPOSED</b> | <b>2024-25<br/>PROPOSED</b> |
|--------------------------|---------------------------|----------------------------|------------------------------|-----------------------------|-----------------------------|
| SALARIES                 | \$ 445,015                | 451,354                    | 447,854                      | 515,466                     | 530,306                     |
| FRINGE BENEFITS          | 187,384                   | 204,767                    | 204,767                      | 244,916                     | 251,193                     |
| PURCHASED SERVICES       | 4,209                     | 29,000                     | 12,069                       | 11,000                      | 11,000                      |
| INTERNAL SERVICES        | 754                       | 1,200                      | 1,200                        | 1,200                       | 1,200                       |
| SUPPLIES & MATERIALS     | 3,967                     | 5,500                      | 5,500                        | 5,650                       | 5,800                       |
| OPERATING EXPENSES       | 641                       | 1,100                      | 1,100                        | 1,100                       | 1,100                       |
| <b>COST CENTER TOTAL</b> | <b>\$ 641,970</b>         | <b>692,921</b>             | <b>672,490</b>               | <b>779,332</b>              | <b>800,599</b>              |

# Parking and Ticket Enforcement

- ▶ Parking and Ticket Enforcement has been shifted from the Police Department and consists of the General Fund Share of costs from the Parking Fund.
- ▶ Per Resolution 2019-49, costs in the parking fund related to parking ticket fines are transferred to the General Fund because the revenues are included in the General Fund.

**COST CENTER 01200115: PARKING and TICKET ENFORCEMENT**

|                          | <b>2021-22<br/>ACTUAL</b> | <b>2022-23<br/>ADOPTED</b> | <b>2022-23<br/>PROJECTED</b> | <b>2023-24<br/>PROPOSED</b> | <b>2024-25<br/>PROPOSED</b> |
|--------------------------|---------------------------|----------------------------|------------------------------|-----------------------------|-----------------------------|
| SALARIES                 | 270,537                   | 195,000                    | 270,000                      | 272,000                     | 275,000                     |
| FRINGE BENEFITS          | 20,696                    | 10,000                     | 20,000                       | 20,000                      | 20,000                      |
| PURCHASED SERVICES       | 70,875                    | 106,500                    | 72,000                       | 72,000                      | 72,000                      |
| INTERNAL SERVICES        | 9,182                     | 10,000                     | 10,000                       | 10,000                      | 10,000                      |
| SUPPLIES & MATERIALS     | 600                       | 4,000                      | 600                          | 600                         | 600                         |
| <b>COST CENTER TOTAL</b> | <b>371,890</b>            | <b>325,500</b>             | <b>372,600</b>               | <b>374,600</b>              | <b>377,600</b>              |

**COST CENTER 01190190: SPECIAL EVENTS**

| <b>TITLE</b>             | <b>2021-22<br/>ACTUAL</b> | <b>2022-23<br/>ADOPTED</b> | <b>2022-23<br/>PROJECTED</b> | <b>2023-24<br/>PROPOSED</b> | <b>2024-25<br/>PROPOSED</b> |
|--------------------------|---------------------------|----------------------------|------------------------------|-----------------------------|-----------------------------|
| SALARIES                 | \$ 6,106                  | \$ 20,000                  | \$ 20,000                    | \$ 20,000                   | \$ 20,000                   |
| EMPLOYEE BENEFITS        | -                         | -                          | -                            | -                           | -                           |
| REPAIRS & MAINTENANCE    | -                         | -                          | -                            | -                           | -                           |
| <b>COST CENTER TOTAL</b> | <b>\$ 6,106</b>           | <b>\$ 20,000</b>           | <b>\$ 20,000</b>             | <b>\$ 20,000</b>            | <b>\$ 20,000</b>            |