



**FY2027 PROPOSED BUDGET
CITY MANAGER DEPARTMENT**

April 7, 2026

Budget Rollups

	2024-25 ACTUAL	2025-26 ADOPTED	2025-26 PROJECTED	2026-27 PROPOSED
<u>EXPENDITURES</u>				
SALARIES	\$ 1,322,568	\$ 1,257,348	\$ 1,256,983	\$ 1,378,334
FRINGE BENEFITS	410,416	469,991	469,991	541,777
PURCHASED SERVICES	109,163	141,400	123,800	152,350
INTERNAL SERVICES	10,000	600	600	600
OTHER				-
SUPPLIES & MATERIALS	18,520	28,700	30,600	27,500
OPERATING EXPENSES	40,848	44,100	40,600	45,600
REPAIRS & MAINTENANCE	-	-	-	-
TOTAL	\$ 1,911,515	\$ 1,942,139	\$ 1,922,574	\$ 2,146,161

Personnel

Office of the City Manager	4
Human Resources	4
Communications	<u>3</u>
TOTAL PERSONNEL	11

Other

- **City Manager Department salaries include \$78,805 for overtime costs associated with specific annual events.**
 - July 4th Fireworks, Broadway Street Fair, Columbus Day Parade, Polar Plunge, St. Patrick's Day Parade, Police Parade, Newport Pride Festival & Parade, Juneteenth Celebration.
- **City Manager's Contract Services line item includes Newport's \$50K annual commitment (through FY31) for the salary of the Program Director at the Newport & Middletown Community Learning Center.**
- **Communications Directorate to move to quarterly production of the City's print newsletter, with the cost largely offset by reductions in the need for office supplies in a more digital environment.**