

TOWN OF OCEAN CITY
FISCAL YEAR 2015 BUDGET
GENERAL FUND EXPENDITURES
BEACH PATROL DIVISION

EXPENDITURES	ACTUAL 2013	REVISED 2014	CITY MANAGER PROPOSED 2015	COUNCIL ADOPTED 2015
PERSONNEL COSTS:				
SALARY AND WAGES	\$ 1,836,886	\$ 1,875,273	\$ 1,871,144	\$ 1,866,274
EMPLOYEE BENEFITS	208,990	213,405	220,305	219,932
	<u>2,045,876</u>	<u>2,088,678</u>	<u>2,091,449</u>	<u>2,086,206</u>
OPERATING EXPENSES:				
CONTRACTED SERVICES	36,987	44,530	41,059	41,059
SUPPLIES & MATERIALS	76,919	96,742	89,265	89,265
ENERGY	5,827	5,162	6,200	6,200
VEHICLE SUPPLIES & REPAIR	52,833	39,938	44,002	44,002
INTRAGOVERNMENTAL	48,406	43,372	59,954	59,954
	<u>220,972</u>	<u>229,744</u>	<u>240,480</u>	<u>240,480</u>
OTHER FINANCIAL USES:				
DEBT SERVICE	0	0	0	0
TRANSFER OUT	0	0	0	0
CAPITAL OUTLAY	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>\$ 2,266,848</u>	<u>\$ 2,318,422</u>	<u>\$ 2,331,929</u>	<u>\$ 2,326,686</u>
LESS REVENUE GENERATED BY DIVISION				
BEACH PATROL MISC	(17,186)	(19,500)	(19,500)	(19,500)
SPONSORSHIPS	(14,500)	0	0	0
FRANCHISE FEES-BEACH STAND	(802,361)	(819,620)	(888,046)	(888,046)
	<u>(834,047)</u>	<u>(839,120)</u>	<u>(907,546)</u>	<u>(907,546)</u>
TOTAL TOWN CONTRIBUTION	<u>\$ 1,432,801</u>	<u>\$ 1,479,302</u>	<u>\$ 1,424,383</u>	<u>\$ 1,419,140</u>