

TOWN OF OCEAN CITY
FISCAL YEAR 2015 BUDGET
GENERAL FUND EXPENDITURES
COMMUNICATIONS, ELECTRONICS, EMERGENCY MANAGEMENT

EXPENDITURES	ACTUAL 2013	REVISED 2014	CITY MANAGER PROPOSED 2015	COUNCIL ADOPTED 2015
PERSONNEL COSTS:				
SALARY AND WAGES	\$ 1,337,162	\$ 1,365,997	\$ 1,427,376	\$ 1,415,777
EMPLOYEE BENEFITS	679,336	744,938	812,473	811,586
	<u>2,016,498</u>	<u>2,110,935</u>	<u>2,239,849</u>	<u>2,227,363</u>
OPERATING EXPENSES:				
CONTRACTED SERVICES	142,089	129,286	85,516	85,516
MAINTENANCE	24,359	30,078	30,626	30,626
SUPPLIES & MATERIALS	49,495	55,672	46,856	46,856
ENERGY	36,472	32,775	40,808	40,808
VEHICLE SUPPLIES & REPAIR	20,772	16,670	34,359	34,359
INTRAGOVERNMENTAL	96,016	108,463	192,268	192,268
	<u>369,203</u>	<u>372,944</u>	<u>430,433</u>	<u>430,433</u>
OTHER FINANCIAL USES:				
DEBT SERVICE	0	0	0	0
TRANSFER OUT	0	0	0	0
CAPITAL OUTLAY	58,018	73,765	0	0
	<u>58,018</u>	<u>73,765</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	\$ <u>2,443,719</u>	\$ <u>2,557,644</u>	\$ <u>2,670,282</u>	\$ <u>2,657,796</u>
LESS REVENUE GENERATED BY DIVISION				
STATE EMERGENCY MGT. GRANT	(109,500)	(169,515)	(109,500)	(114,500)
OTHER GRANTS	(13,799)	(65,144)	0	0
ANTENNA RENTS	(68,398)	(59,000)	(58,000)	(58,000)
	<u>(177,898)</u>	<u>(228,515)</u>	<u>(167,500)</u>	<u>(172,500)</u>
TOTAL TOWN CONTRIBUTION	\$ <u><u>2,265,821</u></u>	\$ <u><u>2,329,129</u></u>	\$ <u><u>2,502,782</u></u>	\$ <u><u>2,485,296</u></u>

