

TOWN OF OCEAN CITY
FISCAL YEAR 2022 BUDGET
GENERAL FUND EXPENDITURES
BEACH PATROL DIVISION

EXPENDITURES	ACTUAL 2020	ADOPTED 2021	CITY MANAGER PROPOSED 2022	COUNCIL ADOPTED 2022
PERSONNEL COSTS:				
SALARY AND WAGES	\$ 1,894,268	\$ 1,999,535	\$ 2,038,766	\$ 2,038,766
EMPLOYEE BENEFITS	187,155	200,851	207,325	207,325
	<u>2,081,423</u>	<u>2,200,386</u>	<u>2,246,091</u>	<u>2,246,091</u>
OPERATING EXPENSES:				
CONTRACTED SERVICES	62,661	84,356	87,020	87,020
SUPPLIES & MATERIALS	97,650	95,350	100,056	100,056
ENERGY	11,559	12,500	12,000	12,000
VEHICLE SUPPLIES & REPAIR	52,199	49,130	51,139	51,139
INTRAGOVERNMENTAL	81,865	105,064	114,462	114,462
	<u>305,934</u>	<u>346,400</u>	<u>364,677</u>	<u>364,677</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>\$ 2,387,357</u>	<u>\$ 2,546,786</u>	<u>\$ 2,610,768</u>	<u>\$ 2,610,768</u>
LESS REVENUE GENERATED BY DIVISION				
BEACH PATROL MISC	(26,656)	(23,000)	(23,000)	(23,000)
FRANCHISE FEES-BEACH STAND	(1,073,548)	(1,318,440)	(1,315,541)	(1,315,541)
	<u>(1,100,204)</u>	<u>(1,341,440)</u>	<u>(1,338,541)</u>	<u>(1,338,541)</u>
TOTAL TOWN CONTRIBUTION	<u>\$ 1,287,153</u>	<u>\$ 1,205,346</u>	<u>\$ 1,272,227</u>	<u>\$ 1,272,227</u>