

TOWN OF OCEAN CITY
FISCAL YEAR 2025 BUDGET
GENERAL FUND EXPENDITURES
BEACH PATROL DIVISION

EXPENDITURES	ACTUAL 2023	ADOPTED 2024	CITY MANAGER PROPOSED 2025	COUNCIL ADOPTED 2025
PERSONNEL COSTS:				
SALARY AND WAGES	\$ 2,084,667	\$ 2,330,782	\$ 2,576,091	\$ 2,576,091
EMPLOYEE BENEFITS	223,728	241,965	281,563	281,563
	<u>2,308,395</u>	<u>2,572,747</u>	<u>2,857,654</u>	<u>2,857,654</u>
OPERATING EXPENSES:				
CONTRACTED SERVICES	78,490	105,792	86,646	86,646
SUPPLIES & MATERIALS	127,687	105,785	103,399	103,399
ENERGY	11,511	12,000	12,000	12,000
VEHICLE SUPPLIES & REPAIR	84,311	60,277	72,921	72,921
INTRAGOVERNMENTAL	130,256	119,765	145,306	145,306
	<u>432,255</u>	<u>403,619</u>	<u>420,272</u>	<u>420,272</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>2,740,650</u>	\$ <u>2,976,366</u>	\$ <u>3,277,926</u>	\$ <u>3,277,926</u>
LESS REVENUE GENERATED BY DIVISION				
BEACH PATROL MISC	(34,202)	(38,000)	(34,000)	(34,000)
FRANCHISE FEES-BEACH STAND	(1,352,735)	(1,465,350)	(1,474,357)	(1,474,357)
	<u>(1,386,937)</u>	<u>(1,503,350)</u>	<u>(1,508,357)</u>	<u>(1,508,357)</u>
TOTAL TOWN CONTRIBUTION	\$ <u>1,353,713</u>	\$ <u>1,473,016</u>	\$ <u>1,769,569</u>	\$ <u>1,769,569</u>