

TOWN OF OCEAN CITY
FISCAL YEAR 2022 BUDGET
GENERAL FUND EXPENDITURES
COMMUNICATIONS, ELECTRONICS, EMERGENCY MANAGEMENT

EXPENDITURES	ACTUAL 2020	ADOPTED 2021	CITY MANAGER PROPOSED 2022	COUNCIL ADOPTED 2022
PERSONNEL COSTS:				
SALARY AND WAGES	\$ 1,565,777	\$ 1,629,339	\$ 1,668,931	\$ 1,668,931
EMPLOYEE BENEFITS	788,508	817,599	931,894	931,894
	<u>2,354,285</u>	<u>2,446,938</u>	<u>2,600,825</u>	<u>2,600,825</u>
OPERATING EXPENSES:				
CONTRACTED SERVICES	92,910	128,755	124,026	124,026
MAINTENANCE	35,814	61,033	52,633	52,633
SUPPLIES & MATERIALS	83,575	44,812	64,453	64,453
ENERGY	21,527	31,500	31,000	31,000
VEHICLE SUPPLIES & REPAIR	21,076	23,053	17,408	17,408
INTRAGOVERNMENTAL	212,401	239,311	262,523	262,523
	<u>467,303</u>	<u>528,464</u>	<u>552,043</u>	<u>552,043</u>
OTHER FINANCIAL USES:				
DEBT SERVICE	0	0	0	0
TRANSFER OUT	0	0	0	0
CAPITAL OUTLAY	11,525	0	0	0
	<u>11,525</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	\$ <u>2,833,113</u>	\$ <u>2,975,402</u>	\$ <u>3,152,868</u>	\$ <u>3,152,868</u>
LESS REVENUE GENERATED BY DIVISION				
FEDERAL EMERGENCY MGT. GRANT	(186,435)	(126,693)	(126,693)	(126,693)
OTHER GRANTS	(52,006)	0	0	0
ANTENNA RENTS	(93,846)	(73,000)	(83,500)	(83,500)
	<u>(280,281)</u>	<u>(199,693)</u>	<u>(210,193)</u>	<u>(210,193)</u>
TOTAL TOWN CONTRIBUTION	<u>\$ 2,552,832</u>	<u>\$ 2,775,709</u>	<u>\$ 2,942,675</u>	<u>\$ 2,942,675</u>
	ACTUAL 2020	ADOPTED 2021	CITY MANAGER PROPOSED 2022	COUNCIL ADOPTED 2022
COMMUNICATIONS	1,794,663	1,942,728	2,047,851	2,047,851
EMERGENCY MGT	590,025	585,414	611,045	611,045
ELECTRONICS	448,425	447,260	493,972	493,972
	<u>2,833,113</u>	<u>2,975,402</u>	<u>3,152,868</u>	<u>3,152,868</u>

Communications Center Phone Calls Processed

