

TOWN OF OCEAN CITY
FISCAL YEAR 2025 BUDGET
GENERAL FUND EXPENDITURES
ENGINEERING AND BEACH REPLENISHMENT

EXPENDITURES	ACTUAL 2023	ADOPTED 2024	CITY MANAGER PROPOSED 2025	COUNCIL ADOPTED 2025
PERSONNEL COSTS:				
SALARY AND WAGES	\$ 400,046	\$ 417,141	\$ 461,455	\$ 461,455
EMPLOYEE BENEFITS	254,160	261,429	189,730	189,730
	<u>654,206</u>	<u>678,570</u>	<u>651,185</u>	<u>651,185</u>
OPERATING EXPENSES:				
BEACH RENOURISHMENT	488,646	490,000	450,000	450,000
CONTRACTED SERVICES	51,196	41,527	67,009	67,009
SUPPLIES & MATERIALS	57,349	13,542	17,730	17,730
VEHICLE SUPPLIES & REPAIR	21,207	14,243	13,748	13,748
INTRAGOVERNMENTAL	37,645	44,818	48,784	48,784
	<u>656,043</u>	<u>604,130</u>	<u>597,271</u>	<u>597,271</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>1,310,249</u>	\$ <u>1,282,700</u>	\$ <u>1,248,456</u>	\$ <u>1,248,456</u>
LESS REVENUE GENERATED BY DIVISION				
STATE - STORMWATER MGMT	(210)	0	0	0
STORMWATER MGT REVIEW	<u>(7,942)</u>	<u>(5,000)</u>	<u>(6,000)</u>	<u>(6,000)</u>
	<u>(8,152)</u>	<u>(5,000)</u>	<u>(6,000)</u>	<u>(6,000)</u>
TOTAL TOWN CONTRIBUTION	\$ <u>1,302,097</u>	\$ <u>1,277,700</u>	\$ <u>1,242,456</u>	\$ <u>1,242,456</u>