

TOWN OF OCEAN CITY
FISCAL YEAR 2025 BUDGET
GENERAL FUND EXPENDITURES
LEGISLATIVE AND ADMINISTRATIVE DIVISIONS

EXPENDITURES	ACTUAL	ADOPTED	CITY MANAGER PROPOSED	Variance
	2023	2024	2025	2025
PERSONNEL COSTS:				
SALARY AND WAGES	\$ 2,597,938	2,760,675	\$ 2,927,686	\$ 167,011
EMPLOYEE BENEFITS	1,067,774	1,146,535	1,297,386	150,851
	<u>3,665,712</u>	<u>3,907,210</u>	<u>4,225,072</u>	<u>317,862</u>
OPERATING EXPENSES:				
CONTRACTED SERVICES	1,190,286	1,180,326	1,417,729	237,403
SUPPLIES & MATERIALS	252,416	230,018	242,768	12,750
ENERGY	0	0	0	0
VEHICLE SUPPLIES & REPAIR	7,135	12,932	11,821	(1,111)
INTRAGOVERNMENTAL	303,216	318,266	348,784	30,518
	<u>1,753,053</u>	<u>1,741,542</u>	<u>2,021,102</u>	<u>279,560</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>5,418,765</u>	 \$ <u>5,648,752</u>	 \$ <u>6,246,174</u>	 \$ <u>597,422</u>
LESS REVENUE GENERATED BY DIVISION				
REIMBURSEMENT FROM OTHER FUNDS FOR				
ADMINISTRATIVE SERVICES	<u>(2,098,965)</u>	<u>(2,141,166)</u>	<u>(2,319,660)</u>	<u>178,494</u>
TOTAL TOWN CONTRIBUTION	\$ <u><u>3,319,800</u></u>	\$ <u><u>3,507,586</u></u>	\$ <u><u>3,926,514</u></u>	\$ <u><u>418,928</u></u>

	ACTUAL	ADOPTED	CITY MANAGER PROPOSED	Variance
	2023	2024	2025	2025
MAYOR & COUNCIL	428,715	487,298	516,280	28,982
CITY CLERK	670,358	654,209	700,547	46,338
CITY MANAGER	1,065,096	1,182,751	1,219,352	36,601
FINANCE	1,910,984	2,020,372	2,354,359	333,987
LEGAL	703,796	612,500	687,500	75,000
HUMAN RESOURCES	639,816	691,622	768,136	76,514
	<u>5,418,765</u>	<u>5,648,752</u>	<u>6,246,174</u>	<u>597,422</u>