

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

EXPENDITURES	ACTUAL 2020	ADOPTED 2021	CITY MANAGER PROPOSED 2022	COUNCIL ADOPTED 2022
PERSONNEL COSTS:				
SALARY AND WAGES	\$ 763,378	\$ 946,158	\$ 980,562	\$ 980,562
EMPLOYEE BENEFITS	381,358	441,147	458,999	458,999
	<u>1,144,736</u>	<u>1,387,305</u>	<u>1,439,561</u>	<u>1,439,561</u>
OPERATING EXPENSES:				
CONTRACTED SERVICES	126,189	174,606	262,911	262,911
SUPPLIES & MATERIALS	118,550	157,909	141,959	141,959
SPECIAL APPROPRIATIONS	8,770	5,700	5,700	5,700
ENERGY	16,381	20,000	20,000	20,000
VEHICLE SUPPLIES & REPAIR	83,578	80,919	80,028	80,028
INTRAGOVERNMENTAL	93,959	118,683	125,171	125,171
	<u>447,427</u>	<u>557,817</u>	<u>635,769</u>	<u>635,769</u>
OTHER FINANCIAL USES:				
DEBT SERVICE	0	0	0	0
TRANSFER OUT	0	0	0	0
CAPITAL OUTLAY	5,263	0	165,000	165,000
	<u>5,263</u>	<u>0</u>	<u>165,000</u>	<u>165,000</u>
TOTAL EXPENDITURES	<u>\$ 1,597,426</u>	<u>\$ 1,945,122</u>	<u>\$ 2,240,330</u>	<u>\$ 2,240,330</u>
 TOTAL TOWN CONTRIBUTION	 <u>\$ 1,597,426</u>	 <u>\$ 1,945,122</u>	 <u>\$ 2,240,330</u>	 <u>\$ 2,240,330</u>
 LESS REVENUE GENERATED BY DIVISION				
STATE GRANT - OPEN SPACE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
 TOTAL TOWN CONTRIBUTION	 <u>\$ 1,597,426</u>	 <u>\$ 1,945,122</u>	 <u>\$ 2,240,330</u>	 <u>\$ 2,240,330</u>