

TOWN OF OCEAN CITY  
FISCAL YEAR 2021 BUDGET  
GENERAL FUND EXPENDITURES  
PARKS DIVISION

EXPENDITURES	ACTUAL 2019	ADOPTED 2020	CITY MANAGER PROPOSED 2021	COUNCIL ADOPTED 2021
<b>PERSONNEL COSTS:</b>				
SALARY AND WAGES	\$ 769,531	\$ 932,508	\$ 946,158	\$ 946,158
EMPLOYEE BENEFITS	379,829	455,723	441,147	441,147
	<u>1,149,360</u>	<u>1,388,231</u>	<u>1,387,305</u>	<u>1,387,305</u>
<b>OPERATING EXPENSES:</b>				
CONTRACTED SERVICES	121,949	176,383	174,606	174,606
SUPPLIES & MATERIALS	129,973	132,150	157,909	157,909
SPECIAL APPROPRIATIONS	12,621	5,700	5,700	5,700
ENERGY	20,071	22,000	20,000	20,000
VEHICLE SUPPLIES & REPAIR	76,719	81,040	80,919	80,919
INTRAGOVERNMENTAL	107,981	92,890	118,683	118,683
	<u>469,314</u>	<u>510,163</u>	<u>557,817</u>	<u>557,817</u>
<b>OTHER FINANCIAL USES:</b>				
DEBT SERVICE	0	0	0	0
TRANSFER OUT	0	0	0	0
CAPITAL OUTLAY	141,077	0	0	0
	<u>141,077</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>\$ 1,759,751</u>	<u>\$ 1,898,394</u>	<u>\$ 1,945,122</u>	<u>\$ 1,945,122</u>
 TOTAL TOWN CONTRIBUTION	 <u>\$ 1,759,751</u>	 <u>\$ 1,898,394</u>	 <u>\$ 1,945,122</u>	 <u>\$ 1,945,122</u>
 <b>LESS REVENUE GENERATED BY DIVISION</b>				
STATE GRANT - OPEN SPACE	(115,000)	0	0	0
 TOTAL TOWN CONTRIBUTION	 <u>\$ 1,644,751</u>	 <u>\$ 1,898,394</u>	 <u>\$ 1,945,122</u>	 <u>\$ 1,945,122</u>