

TOWN OF OCEAN CITY
FISCAL YEAR 2025 BUDGET
GENERAL FUND EXPENDITURES
PARKS DIVISION

EXPENDITURES	ACTUAL 2023	ADOPTED 2024	CITY MANAGER PROPOSED 2025	Variance 2025
PERSONNEL COSTS:				
SALARY AND WAGES	\$ 816,643	\$ 1,024,149	\$ 1,063,028	\$ 38,879
EMPLOYEE BENEFITS	413,181	458,120	524,193	66,073
	<u>1,229,824</u>	<u>1,482,269</u>	<u>1,587,221</u>	<u>104,952</u>
OPERATING EXPENSES:				
CONTRACTED SERVICES	153,636	217,208	221,419	4,211
SUPPLIES & MATERIALS	169,447	144,500	154,400	9,900
SPECIAL APPROPRIATIONS	8,908	5,700	5,700	0
ENERGY	17,075	20,000	18,500	(1,500)
VEHICLE SUPPLIES & REPAIR	93,023	84,843	86,992	2,149
INTRAGOVERNMENTAL	135,753	121,530	136,028	14,498
	<u>577,842</u>	<u>593,781</u>	<u>623,039</u>	<u>29,258</u>
OTHER FINANCIAL USES:				
DEBT SERVICE	0	0	0	0
TRANSFER OUT	0	0	0	0
CAPITAL OUTLAY	299,934	216,000	240,100	24,100
	<u>299,934</u>	<u>216,000</u>	<u>240,100</u>	<u>24,100</u>
TOTAL EXPENDITURES	<u>\$ 2,107,600</u>	<u>\$ 2,292,050</u>	<u>\$ 2,450,360</u>	<u>\$ 158,310</u>
 TOTAL TOWN CONTRIBUTION	 <u>\$ 2,107,600</u>	 <u>\$ 2,292,050</u>	 <u>\$ 2,450,360</u>	 <u>\$ 158,310</u>
 LESS REVENUE GENERATED BY DIVISION				
STATE GRANT - OPEN SPACE	<u>(265,400)</u>	<u>0</u>	<u>0</u>	<u>0</u>
 TOTAL TOWN CONTRIBUTION	 <u>\$ 1,842,200</u>	 <u>\$ 2,292,050</u>	 <u>\$ 2,450,360</u>	 <u>\$ 158,310</u>