

TOWN OF OCEAN CITY
FISCAL YEAR 2025 BUDGET
GENERAL FUND EXPENDITURES
PLANNING AND COMMUNITY DEVELOPMENT DIVISION

EXPENDITURES	ACTUAL 2023	ADOPTED 2024	CITY MANAGER PROPOSED 2025	Variance 2025
PERSONNEL COSTS:				
SALARY AND WAGES	1,005,922	\$ 1,081,190	\$ 1,272,529	\$ 191,339
EMPLOYEE BENEFITS	394,035	416,680	462,664	45,984
	<u>1,399,957</u>	<u>1,497,870</u>	<u>1,735,193</u>	<u>237,323</u>
OPERATING EXPENSES:				
CONTRACTED SERVICES	153,302	209,540	203,839	(5,701)
CONTRIBUTION TO OCDC	250,000	250,000	250,000	0
SUPPLIES & MATERIALS	13,792	10,126	12,636	2,510
ENERGY	0	0	0	0
VEHICLE SUPPLIES & REPAIR	19,158	16,073	18,947	2,874
INTRAGOVERNMENTAL	123,387	115,994	125,478	9,484
	<u>559,639</u>	<u>601,733</u>	<u>610,900</u>	<u>9,167</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>1,959,596</u>	\$ <u>2,099,603</u>	\$ <u>2,346,093</u>	\$ <u>246,490</u>
LESS REVENUE GENERATED BY DIVISION				
SITE PLAN REVIEW - STAFF	(38,343)	(22,000)	(25,000)	3,000
PUBLIC HEARING - PLAN & ZONING	(1,350)	(1,800)	(1,800)	0
PLAN REVIEW - PLAN & ZONING	(8,424)	(12,000)	(13,000)	1,000
PUBLIC HEARING - ZONING APPEALS	(19,592)	(17,000)	(19,000)	2,000
PUBLIC HEARING - PORT WARDENS	(24,257)	(25,000)	(25,000)	0
MINOR REVIEW - PORT WARDENS	(4,554)	(4,000)	(4,000)	0
MOBILE HOME PERMITS	(7,752)	(3,000)	(3,000)	0
BUILDING PERMITS	(1,455,783)	(1,053,000)	(1,160,000)	107,000
OUTDOOR DISPLAYS	(12,372)	(15,000)	(15,000)	0
SIGN PERMITS	(9,145)	(6,000)	(7,500)	1,500
O C DEVELOPMENT CORP GRANT	(125,000)	(125,000)	(125,000)	0
ADJUSTMENT & APPEALS HEARING	(2,712)	(3,500)	(3,000)	(500)
	<u>(1,709,284)</u>	<u>(1,287,300)</u>	<u>(1,401,300)</u>	<u>114,000</u>
TOTAL TOWN CONTRIBUTION	\$ <u>250,312</u>	\$ <u>812,303</u>	\$ <u>944,793</u>	\$ <u>132,490</u>