

TOWN OF OCEAN CITY
FISCAL YEAR 2022 BUDGET
GENERAL FUND EXPENDITURES
PLANNING AND COMMUNITY DEVELOPMENT DIVISION

EXPENDITURES	ACTUAL	ADOPTED	CITY MANAGER PROPOSED	Variance
	2020	2021	2022	2022
PERSONNEL COSTS:				
SALARY AND WAGES	822,051	\$ 862,633	\$ 849,034	\$ (13,599)
EMPLOYEE BENEFITS	358,888	378,829	381,878	3,049
	<u>1,180,939</u>	<u>1,241,462</u>	<u>1,230,912</u>	<u>(10,550)</u>
OPERATING EXPENSES:				
CONTRACTED SERVICES	65,967	61,811	82,559	20,748
CONTRIBUTION TO OCDC	200,000	200,000	200,000	0
SUPPLIES & MATERIALS	12,684	8,710	9,710	1,000
ENERGY	0	0	0	0
VEHICLE SUPPLIES & REPAIR	12,584	16,928	15,955	(973)
INTRAGOVERNMENTAL	129,916	107,048	100,838	(6,210)
	<u>421,151</u>	<u>394,497</u>	<u>409,062</u>	<u>14,565</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>1,602,090</u>	\$ <u>1,635,959</u>	\$ <u>1,639,974</u>	\$ <u>4,015</u>
LESS REVENUE GENERATED BY DIVISION				
SITE PLAN REVIEW - STAFF	(19,667)	(52,000)	(32,000)	(20,000)
PUBLIC HEARING - PLAN & ZONING	(900)	(2,500)	(2,500)	0
PLAN REVIEW - PLAN & ZONING	(9,066)	(6,800)	(9,000)	2,200
PUBLIC HEARING - ZONING APPEALS	(15,168)	(13,000)	(15,000)	2,000
PUBLIC HEARING - PORT WARDENS	(19,803)	(25,000)	(25,000)	0
MINOR REVIEW - PORT WARDENS	(1,932)	(4,000)	(4,000)	0
MOBILE HOME PERMITS	(4,885)	(2,000)	(500)	(1,500)
BUILDING PERMITS	(753,100)	(800,000)	(850,000)	50,000
OUTDOOR DISPLAYS	(11,981)	(15,000)	(15,000)	0
SIGN PERMITS	(6,241)	(9,500)	(7,800)	(1,700)
O C DEVELOPMENT CORP GRANT	(100,000)	(100,000)	(100,000)	0
ADJUSTMENT & APPEALS HEARING	(904)	(6,000)	(6,000)	0
	<u>(943,647)</u>	<u>(1,035,800)</u>	<u>(1,066,800)</u>	<u>31,000</u>
TOTAL TOWN CONTRIBUTION	\$ <u>658,443</u>	\$ <u>600,159</u>	\$ <u>573,174</u>	\$ <u>(26,985)</u>