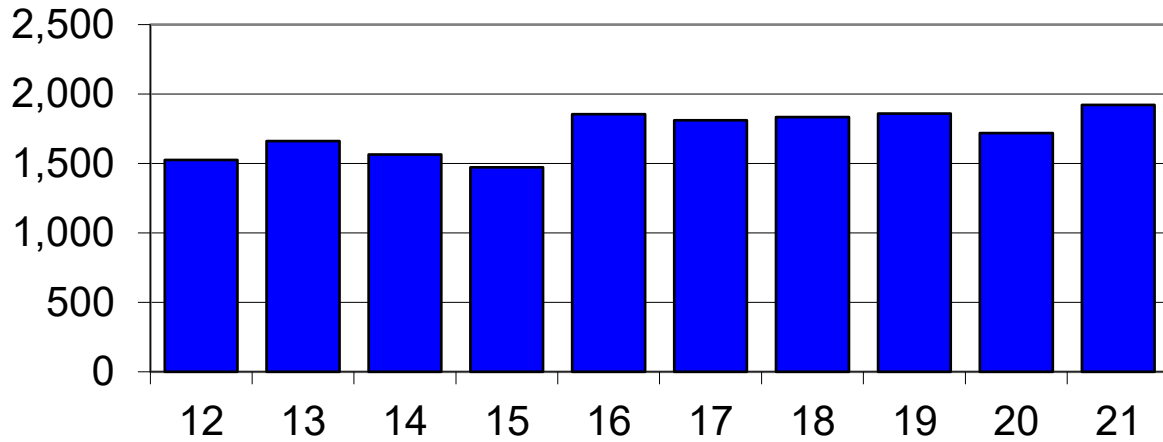


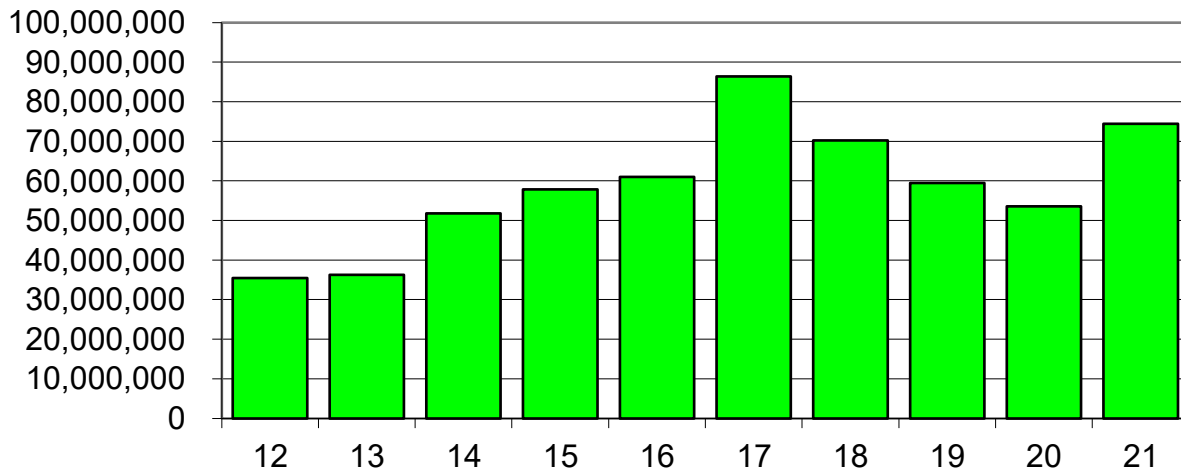
TOWN OF OCEAN CITY
FISCAL YEAR 2023 BUDGET
GENERAL FUND EXPENDITURES
PLANNING AND COMMUNITY DEVELOPMENT DIVISION

EXPENDITURES	ACTUAL 2021	ADOPTED 2022	CITY MANAGER PROPOSED 2023	COUNCIL ADOPTED 2023
PERSONNEL COSTS:				
SALARY AND WAGES	831,964	\$ 896,870	\$ 1,032,690	\$ 1,038,100
EMPLOYEE BENEFITS	338,566	404,681	389,759	389,759
	<u>1,170,530</u>	<u>1,301,551</u>	<u>1,422,449</u>	<u>1,427,859</u>
OPERATING EXPENSES:				
CONTRACTED SERVICES	100,896	82,559	174,742	174,742
CONTRIBUTION TO OCDC	200,000	200,000	250,000	250,000
SUPPLIES & MATERIALS	14,098	9,710	11,710	11,710
ENERGY	0	0	0	0
VEHICLE SUPPLIES & REPAIR	13,145	15,955	16,191	16,191
INTRAGOVERNMENTAL	108,278	100,838	123,387	123,387
	<u>436,417</u>	<u>409,062</u>	<u>576,030</u>	<u>576,030</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>\$ 1,606,947</u>	<u>\$ 1,710,613</u>	<u>\$ 1,998,479</u>	<u>\$ 2,003,889</u>
LESS REVENUE GENERATED BY DIVISION				
SITE PLAN REVIEW - STAFF	(22,740)	(32,000)	(21,000)	(21,000)
PUBLIC HEARING - PLAN & ZONING	(900)	(2,500)	(1,800)	(1,800)
PLAN REVIEW - PLAN & ZONING	(14,688)	(9,000)	(12,000)	(12,000)
PUBLIC HEARING - ZONING APPEALS	(24,016)	(15,000)	(15,000)	(15,000)
PUBLIC HEARING - PORT WARDENS	(29,561)	(25,000)	(25,000)	(25,000)
MINOR REVIEW - PORT WARDENS	(3,312)	(4,000)	(3,500)	(3,500)
MOBILE HOME PERMITS	(2,672)	(500)	(2,500)	(2,500)
BUILDING PERMITS	(1,060,546)	(850,000)	(1,020,000)	(1,020,000)
OUTDOOR DISPLAYS	(17,528)	(15,000)	(15,000)	(15,000)
SIGN PERMITS	(9,417)	(7,800)	(7,800)	(7,800)
O C DEVELOPMENT CORP GRANT	(100,000)	(100,000)	(125,000)	(125,000)
ADJUSTMENT & APPEALS HEARING	(4,068)	(6,000)	(5,000)	(5,000)
	<u>(1,289,448)</u>	<u>(1,066,800)</u>	<u>(1,253,600)</u>	<u>(1,253,600)</u>
TOTAL TOWN CONTRIBUTION	<u>\$ 317,499</u>	<u>\$ 643,813</u>	<u>\$ 744,879</u>	<u>\$ 750,289</u>

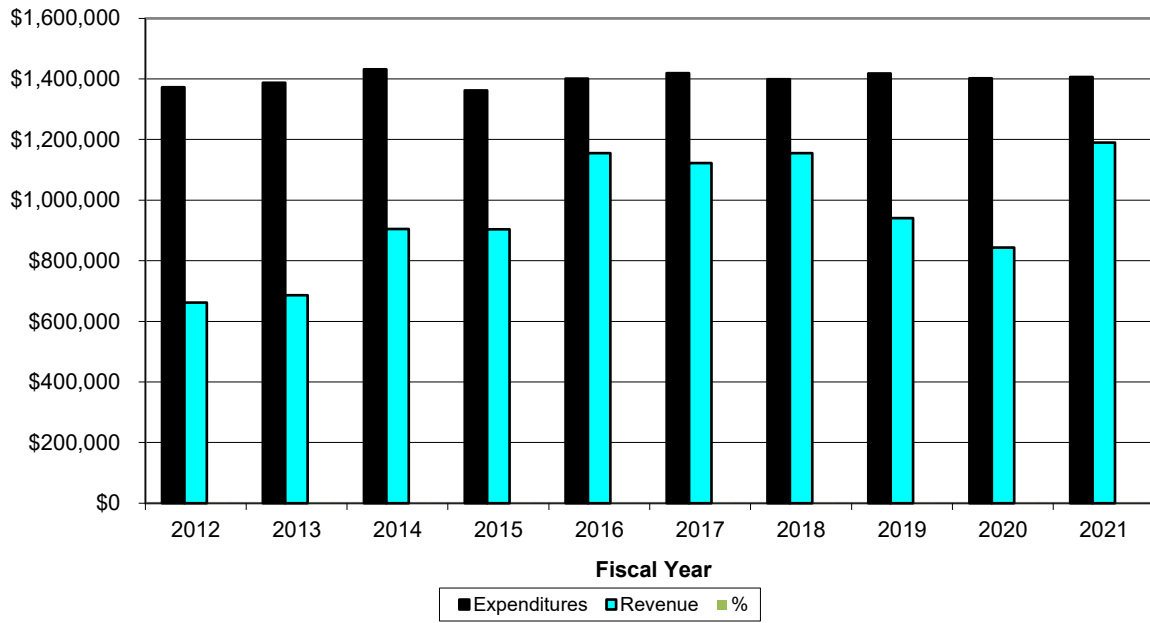
Building Permits Issued CY 12- CY 21



Valuation of Permits CY 12- CY 21



Revenues and Expenditures FY 2012 - FY 2021



Revenue as a % of Expenditures FY 2012 - FY 2021

