

TOWN OF OCEAN CITY  
FISCAL YEAR 2025 BUDGET  
SERVICE CENTER FUND AND IMPOUND LOT

	ACTUAL	ADOPTED	CITY MANAGER PROPOSED	Variance
EXPENDITURES	2023	2024	2025	2025
PERSONNEL COSTS:				
SALARY AND WAGES	\$ 1,072,827	\$ 1,184,103	\$ 1,297,814	\$ 113,711
EMPLOYEE BENEFITS	471,775	500,126	567,287	67,161
	<u>1,544,602</u>	<u>1,684,229</u>	<u>1,865,101</u>	<u>180,872</u>
OPERATING EXPENSES:				
CONTRACTED SERVICES	123,448	133,832	164,083	30,251
SUPPLIES & MATERIALS	69,176	63,478	62,838	(640)
PURCHASES FOR RESALE	2,945,318	2,517,885	2,817,866	299,981
ENERGY	68,068	60,000	69,500	9,500
VEHICLE SUPPLIES & REPAIR	44,335	24,270	36,721	12,451
INTRAGOVERNMENTAL	348,005	352,890	399,490	46,600
	<u>3,598,350</u>	<u>3,152,355</u>	<u>3,550,498</u>	<u>398,143</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>5,142,952</u>	\$ <u>4,836,584</u>	\$ <u>5,415,599</u>	\$ <u>579,015</u>
LESS REVENUE GENERATED BY DIVISION				
FUEL REVENUE	(1,864,294)	(1,743,696)	(1,667,153)	(76,543)
PARTS REVENUE	(1,971,227)	(1,516,688)	(2,004,337)	487,649
LABOR REVENUE	(1,567,392)	(1,572,700)	(1,655,609)	82,909
PRIOR YEAR RESERVES	0	0	(85,000)	85,000
DISCOUNTS TAKEN	(3,518)	(3,500)	(3,500)	0
	<u>(5,406,431)</u>	<u>(4,836,584)</u>	<u>(5,415,599)</u>	<u>579,015</u>
REVENUES OVER/(UNDER) EXPENDITURES	\$ <u>263,479</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>

IMPOUND LOT	ACTUAL	ADOPTED	CITY MANAGER PROPOSED	Variance
	2023	2024	2025	2025
PERSONNEL COSTS	157,599	160,923	166,521	5,598
OPERATING EXPENSES	<u>16,913</u>	<u>19,176</u>	<u>19,369</u>	<u>193</u>
TOTAL EXPENDITURES	<u>174,512</u>	<u>180,099</u>	<u>185,890</u>	<u>5,791</u>