

TOWN OF OCEAN CITY  
FISCAL YEAR 2025 BUDGET  
GENERAL FUND EXPENDITURES  
SOLID WASTE AND TRANSFER STATION DIVISION

EXPENDITURES	ACTUAL 2023	ADOPTED 2024	CITY MANAGER PROPOSED 2025	Variance 2025
PERSONNEL COSTS:				
SALARY AND WAGES	\$ 1,568,294	\$ 1,490,735	\$ 1,674,997	\$ 184,262
EMPLOYEE BENEFITS	684,575	677,198	768,861	91,663
	<u>2,252,869</u>	<u>2,167,933</u>	<u>2,443,858</u>	<u>275,925</u>
OPERATING EXPENSES:				
CONTRACTED SERVICES	82,098	84,232	95,301	11,069
TRANSPORT/TIPPING FEES	2,855,829	3,098,440	3,352,515	254,075
SUPPLIES & MATERIALS	83,111	114,583	126,770	12,187
ENERGY	34,583	37,500	36,000	(1,500)
VEHICLE SUPPLIES & REPAIR	1,235,880	1,251,366	1,253,985	2,619
INTRAGOVERNMENTAL	736,239	681,712	731,784	50,072
	<u>5,027,740</u>	<u>5,267,833</u>	<u>5,596,355</u>	<u>328,522</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>7,280,609</u>	\$ <u>7,435,766</u>	\$ <u>8,040,213</u>	\$ <u>604,447</u>
LESS REVENUE GENERATED BY DIVISION				
SALES - RECYCLING	(14,828)	(15,000)	(14,500)	(500)
SALES - CONTAINERS	(21,571)	(25,200)	(26,400)	1,200
SOLID WASTE COLLECTION	(68,249)	(70,000)	(67,500)	(2,500)
BULK PICK UP FEE	(63,877)	(51,000)	(56,000)	5,000
	<u>(168,525)</u>	<u>(161,200)</u>	<u>(164,400)</u>	<u>3,200</u>
TOTAL TOWN CONTRIBUTION	\$ <u><u>7,112,084</u></u>	\$ <u><u>7,274,566</u></u>	\$ <u><u>7,875,813</u></u>	\$ <u><u>601,247</u></u>