

TOWN OF OCEAN CITY
FISCAL YEAR 2015 BUDGET
GENERAL FUND EXPENDITURES
CAREER FIRE/EMS DIVISION

EXPENDITURES	ACTUAL 2013	REVISED 2014	CITY MANAGER PROPOSED 2015	COUNCIL ADOPTED 2015
PERSONNEL COSTS:				
SALARY AND WAGES	\$ 4,475,771	\$ 4,636,052	\$ 4,638,426	\$ 4,638,426
EMPLOYEE BENEFITS	2,107,511	2,370,853	2,413,293	2,413,293
	<u>6,583,282</u>	<u>7,006,905</u>	<u>7,051,719</u>	<u>7,051,719</u>
OPERATING EXPENSES:				
CONTRACTED SERVICES	97,278	108,373	107,302	107,302
MAINTENANCE	41,267	54,951	47,721	47,721
SUPPLIES & MATERIALS	230,329	269,985	237,891	237,891
ENERGY	25,043	23,550	23,540	23,540
VEHICLE SUPPLIES & REPAIR	204,412	203,611	215,654	215,654
INTRAGOVERNMENTAL	209,544	225,301	276,789	276,789
	<u>807,873</u>	<u>885,771</u>	<u>908,897</u>	<u>908,897</u>
OTHER FINANCIAL USES:				
DEBT SERVICE	0	0	0	0
TRANSFER OUT	0	0	0	0
CAPITAL OUTLAY	0	0	6,000	6,000
	<u>0</u>	<u>0</u>	<u>6,000</u>	<u>6,000</u>
TOTAL EXPENDITURES	<u>\$ 7,391,155</u>	<u>\$ 7,892,676</u>	<u>\$ 7,966,616</u>	<u>\$ 7,966,616</u>
LESS REVENUE GENERATED BY DIVISION				
AMBULANCE SERVICE FEES	(923,718)	(1,212,612)	(1,250,000)	(1,250,000)
COUNTY OPERATING GRANT	(1,181,255)	(1,166,581)	(1,178,041)	(1,178,041)
	<u>(2,104,973)</u>	<u>(2,379,193)</u>	<u>(2,428,041)</u>	<u>(2,428,041)</u>
TOTAL TOWN CONTRIBUTION	<u>\$ 5,286,182</u>	<u>\$ 5,513,483</u>	<u>\$ 5,538,575</u>	<u>\$ 5,538,575</u>

