

TOWN OF OCEAN CITY
FISCAL YEAR 2025 BUDGET
GENERAL FUND EXPENDITURES
COMMUNICATIONS, ELECTRONICS, EMERGENCY MANAGEMENT

	ACTUAL	ADOPTED	CITY MANAGER PROPOSED	Variance
EXPENDITURES	2023	2024	2025	2025
PERSONNEL COSTS:				
SALARY AND WAGES	\$ 1,880,574	\$ 2,055,310	\$ 2,126,098	\$ 70,788
EMPLOYEE BENEFITS	795,885	889,863	1,129,114	239,251
	<u>2,676,459</u>	<u>2,945,173</u>	<u>3,255,212</u>	<u>310,039</u>
OPERATING EXPENSES:				
CONTRACTED SERVICES	275,445	143,548	153,172	9,624
MAINTENANCE	65,957	79,527	57,522	(22,005)
SUPPLIES & MATERIALS	50,881	45,121	78,642	33,521
ENERGY	28,478	30,500	32,000	1,500
VEHICLE SUPPLIES & REPAIR	26,555	27,319	24,734	(2,585)
INTRAGOVERNMENTAL	273,709	254,633	279,385	24,752
	<u>721,025</u>	<u>580,648</u>	<u>625,455</u>	<u>44,807</u>
OTHER FINANCIAL USES:				
DEBT SERVICE	0	0	0	0
TRANSFER OUT	0	0	0	0
CAPITAL OUTLAY	14,535	0	0	0
	<u>14,535</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	\$ <u>3,412,019</u>	\$ <u>3,525,821</u>	\$ <u>3,880,667</u>	\$ <u>354,846</u>
LESS REVENUE GENERATED BY DIVISION				
FEDERAL EMERGENCY MGT. GRANT	(135,000)	(135,000)	(135,000)	0
OTHER GRANTS	(21,288)	0	0	0
ANTENNA RENTS	(111,576)	(110,500)	(105,000)	(5,500)
	<u>(246,576)</u>	<u>(245,500)</u>	<u>(240,000)</u>	<u>(5,500)</u>
TOTAL TOWN CONTRIBUTION	\$ <u><u>3,165,443</u></u>	\$ <u><u>3,280,321</u></u>	\$ <u><u>3,640,667</u></u>	\$ <u><u>360,346</u></u>
			CITY MANAGER	
	ACTUAL	ADOPTED	PROPOSED	Variance
	2023	2024	2025	2025
COMMUNICATIONS	2,240,807	2,312,033	2,548,936	236,903
EMERGENCY MGT	740,432	745,958	789,352	43,394
ELECTRONICS	430,780	467,830	542,379	74,549
	<u>3,412,019</u>	<u>3,525,821</u>	<u>3,880,667</u>	<u>354,846</u>