

TOWN OF OCEAN CITY
FISCAL YEAR 2024 BUDGET
GENERAL FUND EXPENDITURES
COMMUNICATIONS, ELECTRONICS, EMERGENCY MANAGEMENT

EXPENDITURES	ACTUAL 2022	ADOPTED 2023	CITY MANAGER PROPOSED 2024	COUNCIL ADOPTED 2024
PERSONNEL COSTS:				
SALARY AND WAGES	\$ 1,629,936	\$ 1,855,475	\$ 2,055,310	\$ 2,055,310
EMPLOYEE BENEFITS	709,366	841,805	903,284	889,863
	<u>2,339,302</u>	<u>2,697,280</u>	<u>2,958,594</u>	<u>2,945,173</u>
OPERATING EXPENSES:				
CONTRACTED SERVICES	126,027	152,315	143,548	143,548
MAINTENANCE	44,646	70,042	79,527	79,527
SUPPLIES & MATERIALS	50,081	49,056	45,121	45,121
ENERGY	27,208	29,000	30,500	30,500
VEHICLE SUPPLIES & REPAIR	16,117	28,952	27,319	27,319
INTRAGOVERNMENTAL	262,523	273,709	254,633	254,633
	<u>526,602</u>	<u>603,074</u>	<u>580,648</u>	<u>580,648</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>\$ 2,865,904</u>	<u>\$ 3,300,354</u>	<u>\$ 3,539,242</u>	<u>\$ 3,525,821</u>
LESS REVENUE GENERATED BY DIVISION				
FEDERAL EMERGENCY MGT. GRANT	(62,536)	(126,693)	(135,000)	(135,000)
OTHER GRANTS	(4,910)	0	0	0
ANTENNA RENTS	(109,154)	(94,500)	(110,500)	(110,500)
	<u>(171,690)</u>	<u>(221,193)</u>	<u>(245,500)</u>	<u>(245,500)</u>
TOTAL TOWN CONTRIBUTION	<u>\$ 2,694,214</u>	<u>\$ 3,079,161</u>	<u>\$ 3,293,742</u>	<u>\$ 3,280,321</u>
	ACTUAL	ADOPTED	CITY MANAGER	COUNCIL
	2022	2023	PROPOSED	ADOPTED
	2024	2024	2024	2024
COMMUNICATIONS	1,804,878	2,090,219	2,325,454	2,312,033
EMERGENCY MGT	648,947	743,288	745,958	745,958
ELECTRONICS	412,079	466,847	467,830	467,830
	<u>2,865,904</u>	<u>3,300,354</u>	<u>3,539,242</u>	<u>3,525,821</u>

Communications Center Phone Calls Processed

