## TOWN OF OCEAN CITY FISCAL YEAR 2025 BUDGET GENERAL FUND EXPENDITURES

COMMUNICATIONS, ELECTRONICS, EMERGENCY MANAGEMENT

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           OTHER FINANCIAL USES:         721,025         580,648         625,455         44,807           OTHER FINANCIAL USES:         0         0         0         0         0         0           TOTAL EXPENDITURES         14,535         0         0         0         0         0         0           TOTAL EXPENDITURES         3,412,019         3,525,821         \$ 3,880,667         \$ 354,846           LESS REVENUE GENERATED BY DIVISION FEDERAL EMERGENCY MGT. GRANT         (135,000)         (135,000)         (135,000)         (135,000)         (105,000)         (5,500)           ANTENNA RENTS         (21,288)         0         0         0					,	CITY MANAGER			
PERSONNEL COSTS: SALARY AND WAGES SALARY AND WAGES EMPLOYEE BENEFITS 795,885 889,863 1,129,114 239,251 3,039  OPERATING EXPENSES: CONTRACTED SERVICES AMAINTENANCE 665,957 79,527 57,522 (22,005) SUPPLIES & MATERIALS ENERGY 28,478 10,500 10,5			ACTUAL		ADOPTED		PROPOSED		Variance
SALARY AND WAGES EMPLOYEE BENEFITS         1,880,574 795,885 795,885 889,863 1,129,114 239,251 310,039         2,075,885 889,863 1,129,114 239,251 310,039         2,076,459 2,945,173 3,255,212 310,039           OPERATING EXPENSES:         CONTRACTED SERVICES         275,445 143,548 153,172 9,624 MAINTENANCE         66,5957 79,527 57,522 (22,005)         57,522 (22,005)           SUPPLIES & MATERIALS         50,881 45,121 78,642 33,521 ENERGY         28,478 30,500 32,000 1,500         32,000 1,500           VEHICLE SUPPLIES & REPAIR         26,555 27,319 24,734 (2,585) ENTRAGOVERNMENTAL         273,709 254,633 279,385 24,752         24,734 (2,585) ENTRAGOVERNMENTAL         721,025 580,648 625,455 44,807           OTHER FINANCIAL USES:         DEBT SERVICE         0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	EXPENDITURES	_	2023	•	2024	,	2025	_	2025
SALARY AND WAGES EMPLOYEE BENEFITS         1,880,574 795,885 795,885 889,863 1,129,114 239,251 310,039         2,075,885 889,863 1,129,114 239,251 310,039         2,076,459 2,945,173 3,255,212 310,039           OPERATING EXPENSES:         CONTRACTED SERVICES         275,445 143,548 153,172 9,624 MAINTENANCE         66,5957 79,527 57,522 (22,005)         57,522 (22,005)           SUPPLIES & MATERIALS         50,881 45,121 78,642 33,521 ENERGY         28,478 30,500 32,000 1,500         32,000 1,500           VEHICLE SUPPLIES & REPAIR         26,555 27,319 24,734 (2,585) ENTRAGOVERNMENTAL         273,709 254,633 279,385 24,752         24,734 (2,585) ENTRAGOVERNMENTAL         721,025 580,648 625,455 44,807           OTHER FINANCIAL USES:         DEBT SERVICE         0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PERSONNEL COSTS:								
EMPLOYEE BENEFITS         795,885         889,863         1,129,114         239,251           OPERATING EXPENSES:         CONTRACTED SERVICES         2,75,445         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           OTHER FINANCIAL USES:         200         0         0         0         0         0           DEBT SERVICE         0         0         0         0         0         0         0           TRANSFER OUT         0	SALARY AND WAGES	\$	1,880,574	\$	2,055,310	\$	2,126,098	\$	70,788
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           OTHER FINANCIAL USES:         721,025         580,648         625,455         44,807           OTHER FINANCIAL USES:         0         0         0         0         0         0           TOAS TRANSFER OUT         0         0         0         0         0         0         0           CAPITAL OUTLAY         14,535         0 <td>EMPLOYEE BENEFITS</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	EMPLOYEE BENEFITS								
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           OTHER FINANCIAL USES:         DEBT SERVICE         0         0         0         0           DEBT SERVICE         0         0         0         0         0           CAPITAL OUTLAY         14,535         0         0         0           CAPITAL OUTLAY         14,535         0         0         0           TOTAL EXPENDITURES         3,412,019         \$ 3,525,821         \$ 3,880,667         \$ 354,846           LESS REVENUE GENERATED BY DIVISION         FEDERAL EMERGENCY MGT. GRANT         (135,000)         (135,000)         (135,000)         (105,000)         (5,500)           OTHER GRANTS         (21,288)         0         0         0         0 <td< td=""><td></td><td></td><td>2,676,459</td><td>•</td><td>2,945,173</td><td></td><td>3,255,212</td><td></td><td>310,039</td></td<>			2,676,459	•	2,945,173		3,255,212		310,039
MAINTENANCE SUPPLIES & MATERIALS         65,957 50,881         79,527 45,121         57,522 78,642         (22,005) 33,521           ENERGY VEHICLE SUPPLIES & REPAIR ENERGY VEHICLE SUPPLIES & REPAIR DEBT SERVICE DEBT SERVICE         26,555 72,319         24,734         (2,585) 24,752           OTHER FINANCIAL USES: DEBT SERVICE DEBT SERVICE         0         0         0         0         0           CAPITAL OUTLAY         14,535 14,535         0         0         0         0           CAPITAL EXPENDITURES         3,412,019         3,525,821         3,880,667         3,354,846           LESS REVENUE GENERATED BY DIVISION FEDERAL EMERGENCY MGT. GRANT OTHER GRANTS         (135,000) (21,288)         (135,000) (105,000)         (135,000) (15,500)         0         0           ANTENNA RENTS         (111,576) (246,576)         (110,500) (245,500)         (105,000) (240,000)         (5,500)           TOTAL TOWN CONTRIBUTION         3,165,443         3,280,321         3,640,667         3,60,346           COMMUNICATIONS         2,240,807         2,312,033         2,548,936         236,903           EMERGENCY MGT         740,432         745,958         789,352         43,944           ELECTRONICS         430,780         467,830         542,379         74,549	OPERATING EXPENSES:								
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           OTHER FINANCIAL USES:         721,025         580,648         625,455         44,807           OTHER FINANCIAL USES:         0         0         0         0         0         0           TRANSFER OUT         0         0         0         0         0         0         0         0           CAPITAL OUTLAY         14,535         0 <t< td=""><td>CONTRACTED SERVICES</td><td></td><td>275,445</td><td></td><td>143,548</td><td></td><td>153,172</td><td></td><td>9,624</td></t<>	CONTRACTED SERVICES		275,445		143,548		153,172		9,624
ENERGY VEHICLE SUPPLIES & REPAIR VEHICLE SUPPLIES & REPAIR         22,478 26,555         30,500 273,709         32,000 24,734         1,500 (2,585)           INTRAGOVERNMENTAL         273,709         254,633         279,385         24,752           OTHER FINANCIAL USES: DEBT SERVICE         0         0         0         0         0           TRANSFER OUT         0         0         0         0         0         0           CAPITAL OUTLAY         14,535 14,535         0         0         0         0         0           TOTAL EXPENDITURES         3,412,019         3,525,821         3,880,667         354,846           LESS REVENUE GENERATED BY DIVISION FEDERAL EMERGENCY MGT. GRANT OTHER GRANTS         (135,000)         (135,000)         (135,000)         0         0         0           ANTENNA RENTS         (21,288)         0	MAINTENANCE		65,957		79,527		57,522		(22,005)
VEHICLE SUPPLIES & REPAIR INTRAGOVERNMENTAL         20,555 273,709         27,319 254,633         24,734 279,385         (2,585) 24,752           OTHER FINANCIAL USES: DEBT SERVICE         0	SUPPLIES & MATERIALS		50,881		45,121		78,642		33,521
INTRAGOVERNMENTAL   273,709   254,633   279,385   24,752   721,025   580,648   625,455   44,807   721,025   580,648   625,455   44,807   721,025   580,648   625,455   44,807   721,025   580,648   625,455   44,807   721,025   580,648   625,455   44,807   721,025   780,648   625,455   780,648   625,455   780,607   780,648   625,455   780,648   625,455   780,648   625,455   780,648   625,455   780,648   625,455   780,648	ENERGY		28,478		30,500		32,000		1,500
INTRAGOVERNMENTAL   273,709   254,633   279,385   24,752   721,025   580,648   625,455   44,807	VEHICLE SUPPLIES & REPAIR		26,555		27,319		24,734		(2,585)
OTHER FINANCIAL USES:         T21,025         580,648         625,455         44,807           OTHER FINANCIAL USES:         DEBT SERVICE         0	INTRAGOVERNMENTAL		273,709		254,633		279,385		
DEBT SERVICE         0         0         0         0         0           TRANSFER OUT         0         0         0         0         0           CAPITAL OUTLAY         14,535         0         0         0         0           TOTAL EXPENDITURES         \$ 3,412,019         \$ 3,525,821         \$ 3,880,667         \$ 354,846           LESS REVENUE GENERATED BY DIVISION FEDERAL EMERGENCY MGT. GRANT OTHER GRANTS         (135,000)         (135,000)         (135,000)         (135,000)         0         <		_			580,648	,		_	44,807
TRANSFER OUT CAPITAL OUTLAY         0<	OTHER FINANCIAL USES:		,		ŕ		•		,
CAPITAL OUTLAY         14,535   14,535   0   0   0   0   0   0   0   0   0	DEBT SERVICE		0		0		0		0
TOTAL EXPENDITURES \$\frac{14,535}{3,412,019}\$\$\$\frac{0}{3,525,821}\$\$\$\$\frac{0}{3,880,667}\$\$\$\$\frac{0}{354,846}\$	TRANSFER OUT		0		0		0		0
TOTAL EXPENDITURES \$ \frac{3,412,019}{3,412,019} \$ \frac{3,525,821}{3,525,821} \$ \frac{3,880,667}{3,880,667} \$ \frac{354,846}{354,846}\$  LESS REVENUE GENERATED BY DIVISION FEDERAL EMERGENCY MGT. GRANT (135,000) (135,000) (135,000) 0 OTHER GRANTS (21,288) 0 0 0 0 ANTENNA RENTS (111,576) (110,500) (105,000) (5,500) \[ \frac{(246,576)}{(246,576)} \] \[ \frac{(246,576)}{(245,500)} \] \[ \frac{(240,000)}{(240,000)} \] \[ \frac{(5,500)}{(5,500)} \]  TOTAL TOWN CONTRIBUTION \$ \frac{3,165,443}{3,165,443} \$ \frac{3,280,321}{3,280,321} \$ \frac{3,640,667}{3,640,667} \$ \frac{360,346}{360,346} \]  CITY MANAGER PROPOSED Variance 2023 \frac{2024}{2025} \frac{2025}{2025} \frac{2025}{2025} \]  COMMUNICATIONS \frac{2,240,807}{2,240,807} \frac{2,312,033}{2,312,033} \frac{2,548,936}{2,548,936} \frac{236,903}{236,903} \]  EMERGENCY MGT \frac{740,432}{430,780} \frac{745,958}{467,830} \frac{789,352}{542,379} \frac{43,394}{745,499} \]	CAPITAL OUTLAY		14,535		0		0		0
LESS REVENUE GENERATED BY DIVISION           FEDERAL EMERGENCY MGT. GRANT         (135,000)         (135,000)         (135,000)         0           OTHER GRANTS         (21,288)         0         0         0         0           ANTENNA RENTS         (111,576)         (110,500)         (105,000)         (5,500)           TOTAL TOWN CONTRIBUTION         \$ 3,165,443         \$ 3,280,321         \$ 3,640,667         \$ 360,346           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			14,535	•	0	•	0		0
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)  TOTAL TOWN CONTRIBUTION \$ 3,165,443 \$ 3,280,321 \$ 3,640,667 \$ 360,346   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	TOTAL EXPENDITURES	\$	3,412,019	\$	3,525,821	\$	3,880,667	\$	354,846
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)  TOTAL TOWN CONTRIBUTION \$ 3,165,443 \$ 3,280,321 \$ 3,640,667 \$ 360,346   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	LESS REVENUE GENERATED BY DIVISIO	N							
OTHER GRANTS ANTENNA RENTS         (21,288)         0         0         0         0           (111,576)         (110,500)         (105,000)         (5,500)           (246,576)         (245,500)         (240,000)         (5,500)           TOTAL TOWN CONTRIBUTION         \$ 3,165,443         \$ 3,280,321         \$ 3,640,667         \$ 360,346           ACTUAL 2023         ADOPTED 2023         PROPOSED 2024         Variance 2025         Variance 2025           COMMUNICATIONS EMERGENCY MGT         2,240,807         2,312,033         2,548,936         236,903           ELECTRONICS         430,780         467,830         542,379         74,549			(135,000)		(135,000)		(135,000)		0
ANTENNA RENTS (111,576) (110,500) (105,000) (5,500) (246,576) (246,576) (245,500) (240,000) (5,500) (5,500) (240,000) (240,000) (5,500) (240,000) (240					, , ,		, , ,		
(246,576)         (245,500)         (240,000)         (5,500)           TOTAL TOWN CONTRIBUTION         \$ 3,165,443         \$ 3,280,321         \$ 3,640,667         \$ 360,346           ACTUAL 2023         ADOPTED PROPOSED PROPOSED 2025         Variance 2023         2024         2025         2025           COMMUNICATIONS 2,240,807         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					(110.500)		(105.000)		(5.500)
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	12.12.11.12.12.12	_		•				_	(5,500)
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	TOTAL TOWN CONTRIBUTION	\$	3 165 443	\$	3 280 321	\$	3 640 667	\$	360 346
ACTUAL 2023         ADOPTED 2024         PROPOSED 2025         Variance 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	TOTAL TOWN CONTRIBUTION	Ψ=	3,103,443	Ψ	3,200,321	Ψ	3,040,007	Ψ=	300,340
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						C	ITY MANAGEI	R	
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			ACTUAL		ADOPTED		PROPOSED		Variance
EMERGENCY MGT       740,432       745,958       789,352       43,394         ELECTRONICS       430,780       467,830       542,379       74,549			2023		2024		2025		2025
EMERGENCY MGT       740,432       745,958       789,352       43,394         ELECTRONICS       430,780       467,830       542,379       74,549	COMMUNICATIONS	_	2,240,807	•	2,312,033	•	2,548,936	-	236,903
ELECTRONICS 430,780 467,830 542,379 74,549	EMERGENCY MGT								
		_		٠	3,525,821	•	3,880,667	_	354,846