

TOWN OF OCEAN CITY
FISCAL YEAR 2020 BUDGET
GENERAL FUND EXPENDITURES
CAREER FIRE/EMS DIVISION

EXPENDITURES	ACTUAL 2018	ADOPTED 2019	CITY MANAGER PROPOSED 2020	Variance 2020
PERSONNEL COSTS:				
SALARY AND WAGES	\$ 4,811,875	\$ 5,022,113	\$ 5,024,542	\$ 2,429
EMPLOYEE BENEFITS	<u>2,033,763</u>	<u>2,071,273</u>	<u>2,267,862</u>	<u>196,589</u>
	6,845,638	7,093,386	7,292,404	199,018
OPERATING EXPENSES:				
CONTRACTED SERVICES	101,689	100,302	97,552	(2,750)
MAINTENANCE	35,920	26,249	37,058	10,809
SUPPLIES & MATERIALS	235,156	254,251	247,171	(7,080)
ENERGY	16,783	15,206	15,000	(206)
VEHICLE SUPPLIES & REPAIR	215,791	225,857	227,770	1,913
INTRAGOVERNMENTAL	<u>349,865</u>	<u>347,103</u>	<u>351,641</u>	<u>4,538</u>
	955,204	968,968	976,192	7,224
OTHER FINANCIAL USES:				
DEBT SERVICE	0	0	0	0
TRANSFER OUT	0	0	0	0
CAPITAL OUTLAY	<u>70,887</u>	<u>32,000</u>	<u>0</u>	<u>(32,000)</u>
	<u>70,887</u>	<u>32,000</u>	<u>0</u>	<u>(32,000)</u>
TOTAL EXPENDITURES	\$ <u>7,871,729</u>	\$ <u>8,094,354</u>	\$ <u>8,268,596</u>	\$ <u>174,242</u>
LESS REVENUE GENERATED BY DIVISION				
AMBULANCE SERVICE FEES	(1,108,091)	(1,053,000)	(1,060,000)	7,000
COUNTY OPERATING GRANT	(1,251,801)	(1,259,198)	(1,216,044)	(43,154)
DONATIONS	<u>(66,329)</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>(2,426,221)</u>	<u>(2,312,198)</u>	<u>(2,276,044)</u>	<u>(36,154)</u>
TOTAL TOWN CONTRIBUTION	\$ <u><u>5,445,508</u></u>	\$ <u><u>5,782,156</u></u>	\$ <u><u>5,992,552</u></u>	\$ <u><u>210,396</u></u>