

TOWN OF OCEAN CITY  
FISCAL YEAR 2025 BUDGET  
GENERAL FUND EXPENDITURES  
CAREER FIRE/EMS DIVISION

EXPENDITURES	ACTUAL 2023	ADOPTED 2024	CITY MANAGER PROPOSED 2025	COUNCIL ADOPTED 2025
<b>PERSONNEL COSTS:</b>				
SALARY AND WAGES	\$ 5,833,435	\$ 6,451,838	\$ 6,898,823	\$ 7,161,253
EMPLOYEE BENEFITS	2,405,355	2,630,886	3,500,495	3,520,570
	<u>8,238,790</u>	<u>9,082,724</u>	<u>10,399,318</u>	<u>10,681,823</u>
<b>OPERATING EXPENSES:</b>				
CONTRACTED SERVICES	166,425	183,167	176,267	176,267
MAINTENANCE	41,076	41,154	50,000	50,000
SUPPLIES & MATERIALS	383,136	338,246	402,031	402,031
ENERGY	13,295	14,000	15,000	15,000
VEHICLE SUPPLIES & REPAIR	359,052	308,268	320,463	320,463
INTRAGOVERNMENTAL	479,521	480,325	582,283	582,283
	<u>1,442,505</u>	<u>1,365,160</u>	<u>1,546,044</u>	<u>1,546,044</u>
<b>OTHER FINANCIAL USES:</b>				
DEBT SERVICE	0	0	0	0
TRANSFER OUT	0	0	0	0
CAPITAL OUTLAY	58,609	489,800	0	0
	<u>58,609</u>	<u>489,800</u>	<u>0</u>	<u>0</u>
<b>TOTAL EXPENDITURES</b>	<b>\$ <u>9,739,904</u></b>	<b>\$ <u>10,937,684</u></b>	<b>\$ <u>11,945,362</u></b>	<b>\$ <u>12,227,867</u></b>
<b>LESS REVENUE GENERATED BY DIVISION</b>				
EMERGENCY MGT. GRANT	(16,000)	0	0	0
COUNTY MISCELLANEOUS GRANT	(42,609)	0	0	0
MEDICAID REIMBURSMENT	(469,126)	0	(275,000)	(375,000)
AMBULANCE SERVICE FEES	(860,534)	(1,258,473)	(1,250,000)	(1,362,500)
COUNTY OPERATING GRANT	(2,159,711)	(1,967,831)	(2,640,737)	(2,640,737)
DONATIONS	(52,149)	0	0	0
	<u>(3,072,394)</u>	<u>(3,226,304)</u>	<u>(3,890,737)</u>	<u>(4,003,237)</u>
<b>TOTAL TOWN CONTRIBUTION</b>	<b>\$ <u>6,667,510</u></b>	<b>\$ <u>7,711,380</u></b>	<b>\$ <u>8,054,625</u></b>	<b>\$ <u>8,224,630</u></b>

