

TOWN OF OCEAN CITY
FISCAL YEAR 2022 BUDGET
GENERAL FUND EXPENDITURES
CAREER FIRE/EMS DIVISION

EXPENDITURES	ACTUAL 2020	ADOPTED 2021	CITY MANAGER PROPOSED 2022	Variance 2022
PERSONNEL COSTS:				
SALARY AND WAGES	\$ 5,098,507	\$ 5,289,119	\$ 5,379,064	\$ 89,945
EMPLOYEE BENEFITS	<u>1,987,004</u>	<u>2,173,074</u>	<u>2,305,819</u>	<u>132,745</u>
	7,085,511	7,462,193	7,684,883	222,690
OPERATING EXPENSES:				
CONTRACTED SERVICES	89,258	105,855	134,270	28,415
MAINTENANCE	25,688	41,204	38,309	(2,895)
SUPPLIES & MATERIALS	275,135	286,646	305,070	18,424
ENERGY	11,482	15,000	14,000	(1,000)
VEHICLE SUPPLIES & REPAIR	302,955	237,506	257,645	20,139
INTRAGOVERNMENTAL	<u>351,922</u>	<u>425,522</u>	<u>449,346</u>	<u>23,824</u>
	1,056,440	1,111,733	1,198,640	86,907
OTHER FINANCIAL USES:				
DEBT SERVICE	0	0	0	0
TRANSFER OUT	0	0	0	0
CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	0	0	0	0
TOTAL EXPENDITURES	\$ <u>8,141,951</u>	\$ <u>8,573,926</u>	\$ <u>8,883,523</u>	\$ <u>309,597</u>
LESS REVENUE GENERATED BY DIVISION				
AMBULANCE SERVICE FEES	(912,383)	(1,035,000)	(1,054,000)	19,000
COUNTY OPERATING GRANT	(1,354,438)	(1,518,703)	(1,780,185)	261,482
DONATIONS	<u>(42,738)</u>	<u>0</u>	<u>0</u>	<u>0</u>
	(2,309,559)	(2,553,703)	(2,834,185)	280,482
TOTAL TOWN CONTRIBUTION	\$ <u><u>5,832,392</u></u>	\$ <u><u>6,020,223</u></u>	\$ <u><u>6,049,338</u></u>	\$ <u><u>29,115</u></u>