

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

EXPENDITURES	ACTUAL 2023	ADOPTED 2024	CITY MANAGER PROPOSED 2025	Variance 2025
PERSONNEL COSTS:				
SALARY AND WAGES	\$ 5,833,435	\$ 6,451,838	\$ 6,898,823	\$ 446,985
EMPLOYEE BENEFITS	2,405,355	2,630,886	3,500,495	869,609
	<u>8,238,790</u>	<u>9,082,724</u>	<u>10,399,318</u>	<u>1,316,594</u>
OPERATING EXPENSES:				
CONTRACTED SERVICES	166,425	183,167	176,267	(6,900)
MAINTENANCE	41,076	41,154	50,000	8,846
SUPPLIES & MATERIALS	383,136	338,246	402,031	63,785
ENERGY	13,295	14,000	15,000	1,000
VEHICLE SUPPLIES & REPAIR	359,052	308,268	320,463	12,195
INTRAGOVERNMENTAL	479,521	480,325	582,283	101,958
	<u>1,442,505</u>	<u>1,365,160</u>	<u>1,546,044</u>	<u>180,884</u>
OTHER FINANCIAL USES:				
DEBT SERVICE	0	0	0	0
TRANSFER OUT	0	0	0	0
CAPITAL OUTLAY	58,609	489,800	0	(489,800)
	<u>58,609</u>	<u>489,800</u>	<u>0</u>	<u>(489,800)</u>
TOTAL EXPENDITURES	\$ <u>9,739,904</u>	\$ <u>10,937,684</u>	\$ <u>11,945,362</u>	\$ <u>1,007,678</u>
LESS REVENUE GENERATED BY DIVISION				
EMERGENCY MGT. GRANT	(16,000)	0	0	0
COUNTY MISCELLANEOUS GRANT	(42,609)	0	0	0
MEDICAID REIMBURSEMENT	(469,126)	0	(275,000)	275,000
AMBULANCE SERVICE FEES	(860,534)	(1,258,473)	(1,250,000)	(8,473)
COUNTY OPERATING GRANT	(2,159,711)	(1,967,831)	(2,640,737)	672,906
DONATIONS	(52,149)	0	0	0
	<u>(3,072,394)</u>	<u>(3,226,304)</u>	<u>(3,890,737)</u>	<u>664,433</u>
TOTAL TOWN CONTRIBUTION	\$ <u><u>6,667,510</u></u>	\$ <u><u>7,711,380</u></u>	\$ <u><u>8,054,625</u></u>	\$ <u><u>343,245</u></u>