

TOWN OF OCEAN CITY
FISCAL YEAR 2022 BUDGET
GENERAL FUND EXPENDITURES
FIRE MARSHAL DIVISION

EXPENDITURES	ACTUAL 2020	ADOPTED 2021	CITY MANAGER PROPOSED 2022	COUNCIL ADOPTED 2022
PERSONNEL COSTS:				
SALARY AND WAGES	\$ 577,886	\$ 537,372	\$ 563,767	\$ 563,767
EMPLOYEE BENEFITS	414,544	451,421	489,201	489,201
	<u>992,430</u>	<u>988,793</u>	<u>1,052,968</u>	<u>1,052,968</u>
OPERATING EXPENSES:				
CONTRACTED SERVICES	13,127	34,914	27,425	29,922
MAINTENANCE	6,741	8,540	8,540	8,540
SUPPLIES & MATERIALS	33,453	30,330	32,070	32,070
ENERGY	0	0	0	0
VEHICLE SUPPLIES & REPAIR	48,129	38,364	27,064	27,064
INTRAGOVERNMENTAL	57,255	63,308	73,501	73,501
	<u>158,705</u>	<u>175,456</u>	<u>168,600</u>	<u>171,097</u>
OTHER FINANCIAL USES:				
DEBT SERVICE	0	0	0	0
TRANSFER OUT	0	0	0	0
CAPITAL OUTLAY	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>\$ 1,151,135</u>	<u>\$ 1,164,249</u>	<u>\$ 1,221,568</u>	<u>\$ 1,224,065</u>
LESS REVENUE GENERATED BY DIVISION				
EMERGENCY MGT. GRANT	0	0	0	0
SITE PLAN REVIEW	(45,351)	(56,000)	(50,000)	(50,000)
SPECIAL REVIEW FEES	(10,302)	(14,000)	(10,000)	(10,000)
QUALITY ASSURANCE	(85,198)	(85,000)	(85,000)	(85,000)
INSPECTION FEES	(65,869)	(42,500)	(157,000)	(157,000)
	<u>(206,720)</u>	<u>(197,500)</u>	<u>(302,000)</u>	<u>(302,000)</u>
TOTAL TOWN CONTRIBUTION	<u>\$ 944,415</u>	<u>\$ 966,749</u>	<u>\$ 919,568</u>	<u>\$ 922,065</u>

Fire Marshal Investigations

