

TOWN OF OCEAN CITY
FISCAL YEAR 2025 BUDGET
GENERAL FUND EXPENDITURES
FIRE MARSHAL DIVISION

EXPENDITURES	ACTUAL 2023	ADOPTED 2024	CITY MANAGER PROPOSED 2025	Variance 2025
PERSONNEL COSTS:				
SALARY AND WAGES	\$ 568,974	\$ 674,287	\$ 726,744	\$ 52,457
EMPLOYEE BENEFITS	<u>300,507</u>	<u>328,520</u>	<u>386,565</u>	<u>58,045</u>
	869,481	1,002,807	1,113,309	110,502
OPERATING EXPENSES:				
CONTRACTED SERVICES	28,082	48,236	53,307	5,071
MAINTENANCE	1,766	5,175	5,775	600
SUPPLIES & MATERIALS	36,746	35,600	38,381	2,781
ENERGY	0	0	0	0
VEHICLE SUPPLIES & REPAIR	61,179	53,683	42,445	(11,238)
INTRAGOVERNMENTAL	<u>78,413</u>	<u>87,530</u>	<u>98,621</u>	<u>11,091</u>
	206,186	230,224	238,529	8,305
OTHER FINANCIAL USES:				
DEBT SERVICE	0	0	0	0
TRANSFER OUT	0	0	0	0
CAPITAL OUTLAY	<u>229,103</u>	<u>7,600</u>	<u>0</u>	<u>(7,600)</u>
	<u>229,103</u>	<u>7,600</u>	<u>0</u>	<u>(7,600)</u>
TOTAL EXPENDITURES	\$ <u>1,304,770</u>	\$ <u>1,240,631</u>	\$ <u>1,351,838</u>	\$ <u>111,207</u>
LESS REVENUE GENERATED BY DIVISION				
EMERGENCY MGT. GRANT	(24,145)	0	0	0
SITE PLAN REVIEW	(140,906)	(66,500)	(70,000)	3,500
SPECIAL REVIEW FEES	(12,151)	(13,000)	(13,000)	0
QUALITY ASSURANCE	(87,686)	(87,000)	(88,000)	1,000
INSPECTION FEES	<u>(267,269)</u>	<u>(238,500)</u>	<u>(252,300)</u>	<u>13,800</u>
	<u>(532,157)</u>	<u>(405,000)</u>	<u>(423,300)</u>	<u>18,300</u>
TOTAL TOWN CONTRIBUTION	\$ <u><u>772,613</u></u>	\$ <u><u>835,631</u></u>	\$ <u><u>928,538</u></u>	\$ <u><u>92,907</u></u>