

TOWN OF OCEAN CITY
FISCAL YEAR 2024 BUDGET
GENERAL FUND EXPENDITURES
FIRE MARSHAL DIVISION

EXPENDITURES	ACTUAL 2022	ADOPTED 2023	CITY MANAGER PROPOSED 2024	COUNCIL ADOPTED 2024
PERSONNEL COSTS:				
SALARY AND WAGES	\$ 525,698	\$ 634,248	\$ 674,287	\$ 674,287
EMPLOYEE BENEFITS	266,078	318,435	328,520	328,520
	<u>791,776</u>	<u>952,683</u>	<u>1,002,807</u>	<u>1,002,807</u>
OPERATING EXPENSES:				
CONTRACTED SERVICES	36,137	44,664	48,236	48,236
MAINTENANCE	6,210	8,540	5,175	5,175
SUPPLIES & MATERIALS	33,301	33,460	35,600	35,600
ENERGY	0	0	0	0
VEHICLE SUPPLIES & REPAIR	37,485	43,879	53,683	53,683
INTRAGOVERNMENTAL	73,501	78,413	87,530	87,530
	<u>186,634</u>	<u>208,956</u>	<u>230,224</u>	<u>230,224</u>
OTHER FINANCIAL USES:				
DEBT SERVICE	0	0	0	0
TRANSFER OUT	0	0	0	0
CAPITAL OUTLAY	0	0	7,600	7,600
	<u>0</u>	<u>0</u>	<u>7,600</u>	<u>7,600</u>
TOTAL EXPENDITURES	\$ <u>978,410</u>	\$ <u>1,161,639</u>	\$ <u>1,240,631</u>	\$ <u>1,240,631</u>
LESS REVENUE GENERATED BY DIVISION				
EMERGENCY MGT. GRANT	0	0	0	0
SITE PLAN REVIEW	(61,776)	(66,500)	(66,500)	(66,500)
SPECIAL REVIEW FEES	(15,871)	(11,000)	(13,000)	(13,000)
QUALITY ASSURANCE	(86,549)	(86,000)	(87,000)	(87,000)
INSPECTION FEES	(272,100)	(202,000)	(238,500)	(238,500)
	<u>(436,296)</u>	<u>(365,500)</u>	<u>(405,000)</u>	<u>(405,000)</u>
TOTAL TOWN CONTRIBUTION	\$ <u>542,114</u>	\$ <u>796,139</u>	\$ <u>835,631</u>	\$ <u>835,631</u>

