

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

EXPENDITURES	ACTUAL 2023	ADOPTED 2024	CITY MANAGER PROPOSED 2025	Variance 2025
PERSONNEL COSTS:				
SALARY AND WAGES	\$ 188,777	\$ 193,573	\$ 208,443	\$ 14,870
EMPLOYEE BENEFITS	127,949	130,368	158,474	28,106
	<u>316,726</u>	<u>323,941</u>	<u>366,917</u>	<u>42,976</u>
OPERATING EXPENSES:				
CONTRACTED SERVICES	273,200	296,999	318,983	21,984
MAINTENANCE	152,032	167,028	192,611	25,583
SUPPLIES & MATERIALS	222,035	333,975	331,611	(2,364)
ENERGY	62,476	68,000	65,000	(3,000)
VEHICLE SUPPLIES & REPAIR	208,967	282,281	334,879	52,598
INTRAGOVERNMENTAL	185,893	169,984	233,096	63,112
	<u>1,104,603</u>	<u>1,318,267</u>	<u>1,476,180</u>	<u>157,913</u>
OTHER FINANCIAL USES:				
DEBT SERVICE	0	0	0	0
TRANSFER OUT	0	0	0	0
CAPITAL OUTLAY	808,761	520,000	645,000	125,000
	<u>808,761</u>	<u>520,000</u>	<u>645,000</u>	<u>125,000</u>
TOTAL EXPENDITURES	<u>\$ 2,230,090</u>	<u>\$ 2,162,208</u>	<u>\$ 2,488,097</u>	<u>\$ 325,889</u>
LESS REVENUE GENERATED BY DIVISION				
EMERGENCY MGT GRANTS	0	0	0	0
COUNTY FIRE GRANT	(201,000)	(210,000)	(227,000)	17,000
FALSE ALARM FINES	(2,800)	(2,500)	(2,500)	0
	<u>(203,800)</u>	<u>(212,500)</u>	<u>(229,500)</u>	<u>17,000</u>
TOTAL TOWN CONTRIBUTION	<u>\$ 2,026,290</u>	<u>\$ 1,949,708</u>	<u>\$ 2,258,597</u>	<u>\$ 308,889</u>