

TOWN OF OCEAN CITY
FISCAL YEAR 2019 BUDGET
GENERAL FUND EXPENDITURES
VOLUNTEER FIRE DIVISION

EXPENDITURES	ACTUAL 2017	ADOPTED 2018	CITY MANAGER PROPOSED 2019	COUNCIL ADOPTED 2019
PERSONNEL COSTS:				
SALARY AND WAGES	\$ 174,221	\$ 177,007	\$ 181,335	\$ 181,335
EMPLOYEE BENEFITS	123,474	129,574	147,336	147,336
	<u>297,695</u>	<u>306,581</u>	<u>328,671</u>	<u>328,671</u>
OPERATING EXPENSES:				
CONTRACTED SERVICES	195,967	214,413	224,077	224,077
MAINTENANCE	80,429	125,735	110,807	110,807
SUPPLIES & MATERIALS	188,617	162,619	211,849	211,849
ENERGY	61,754	63,650	68,053	68,053
VEHICLE SUPPLIES & REPAIR	226,103	275,434	285,732	285,732
INTRAGOVERNMENTAL	80,975	77,685	103,527	103,527
	<u>833,845</u>	<u>919,536</u>	<u>1,004,045</u>	<u>1,004,045</u>
OTHER FINANCIAL USES:				
DEBT SERVICE	0	0	0	0
TRANSFER OUT	0	0	0	0
CAPITAL OUTLAY	254,239	320,910	458,910	458,910
	<u>254,239</u>	<u>320,910</u>	<u>458,910</u>	<u>458,910</u>
TOTAL EXPENDITURES	<u>\$ 1,385,779</u>	<u>\$ 1,547,027</u>	<u>\$ 1,791,626</u>	<u>\$ 1,791,626</u>
LESS REVENUE GENERATED BY DIVISION				
EMERGENCY MGT GRANTS	(76,673)	0	0	0
COUNTY FIRE GRANT	(87,000)	(93,000)	(93,000)	(93,000)
FALSE ALARM FINES	(2,200)	(2,000)	(2,000)	(2,000)
	<u>(165,873)</u>	<u>(95,000)</u>	<u>(95,000)</u>	<u>(95,000)</u>
TOTAL TOWN CONTRIBUTION	<u>\$ 1,219,906</u>	<u>\$ 1,452,027</u>	<u>\$ 1,696,626</u>	<u>\$ 1,696,626</u>

