

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

EXPENDITURES	ACTUAL 2020	ADOPTED 2021	CITY MANAGER PROPOSED 2022	Variance 2022
PERSONNEL COSTS:				
SALARY AND WAGES	\$ 172,092	\$ 186,185	\$ 175,175	\$ (11,010)
EMPLOYEE BENEFITS	133,566	134,174	139,814	5,640
	<u>305,658</u>	<u>320,359</u>	<u>314,989</u>	<u>(5,370)</u>
OPERATING EXPENSES:				
CONTRACTED SERVICES	183,858	214,411	223,714	9,303
MAINTENANCE	149,855	124,574	137,069	12,495
SUPPLIES & MATERIALS	175,884	414,180	234,560	(179,620)
ENERGY	59,977	70,000	67,000	(3,000)
VEHICLE SUPPLIES & REPAIR	388,907	231,668	244,188	12,520
INTRAGOVERNMENTAL	110,247	132,579	179,756	47,177
	<u>1,068,728</u>	<u>1,187,412</u>	<u>1,086,287</u>	<u>(101,125)</u>
OTHER FINANCIAL USES:				
DEBT SERVICE	0	0	0	0
TRANSFER OUT	0	0	0	0
CAPITAL OUTLAY	384,779	570,000	687,500	117,500
	<u>384,779</u>	<u>570,000</u>	<u>687,500</u>	<u>117,500</u>
TOTAL EXPENDITURES	<u>\$ 1,759,165</u>	<u>\$ 2,077,771</u>	<u>\$ 2,088,776</u>	<u>\$ 11,005</u>
LESS REVENUE GENERATED BY DIVISION				
EMERGENCY MGT GRANTS	(10,236)	0	0	0
COUNTY FIRE GRANT	(194,000)	(92,500)	(210,000)	117,500
FALSE ALARM FINES	(1,035)	(2,200)	(2,000)	(200)
	<u>(205,271)</u>	<u>(94,700)</u>	<u>(212,000)</u>	<u>117,300</u>
TOTAL TOWN CONTRIBUTION	<u>\$ 1,553,894</u>	<u>\$ 1,983,071</u>	<u>\$ 1,876,776</u>	<u>\$ (106,295)</u>