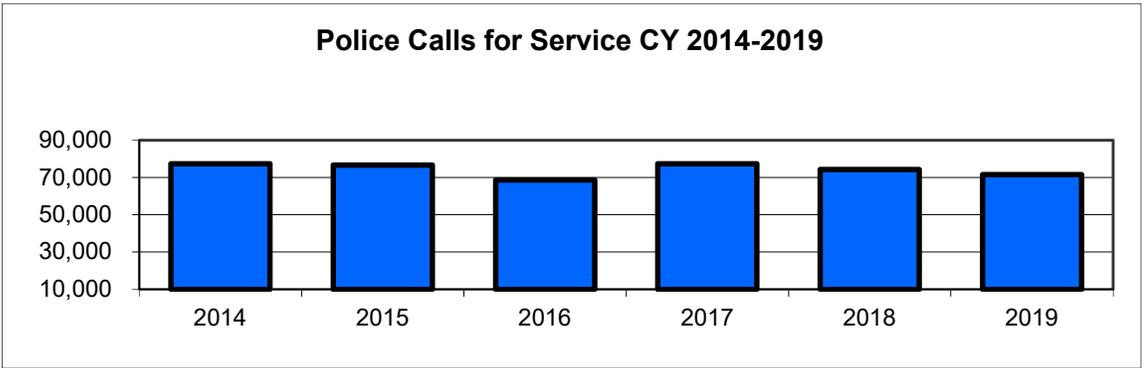
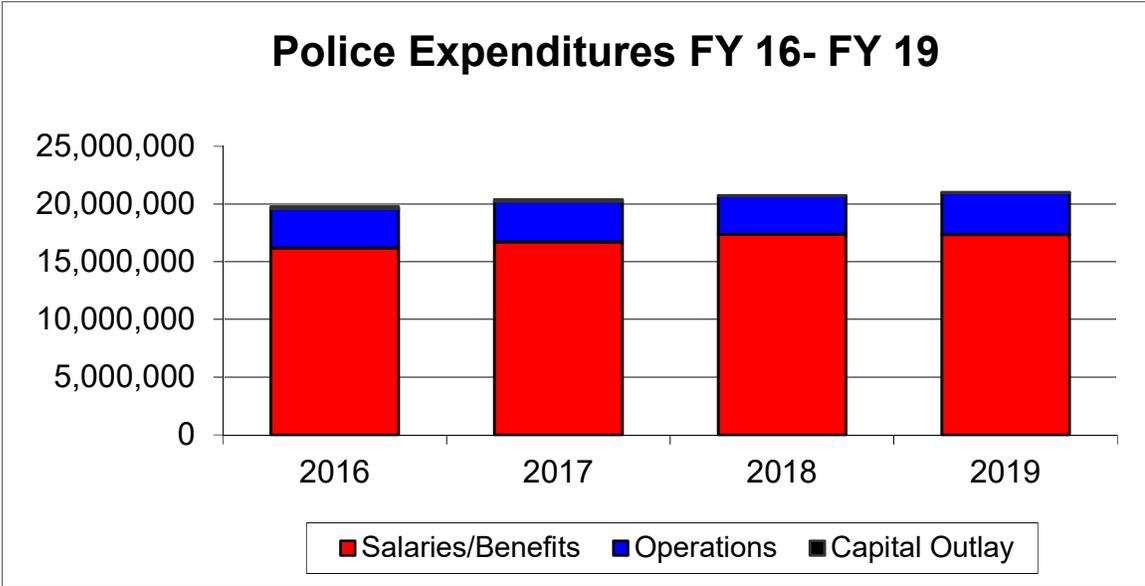


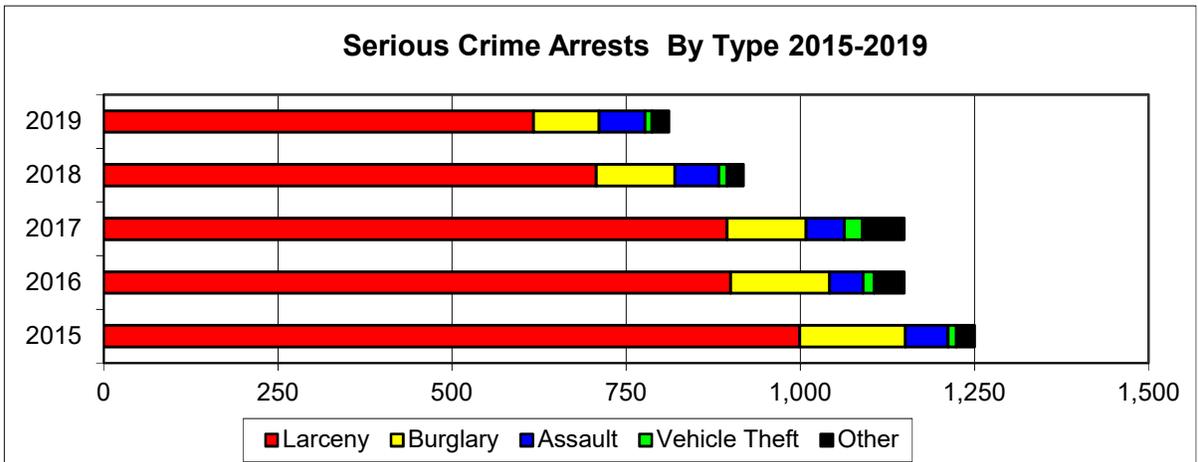
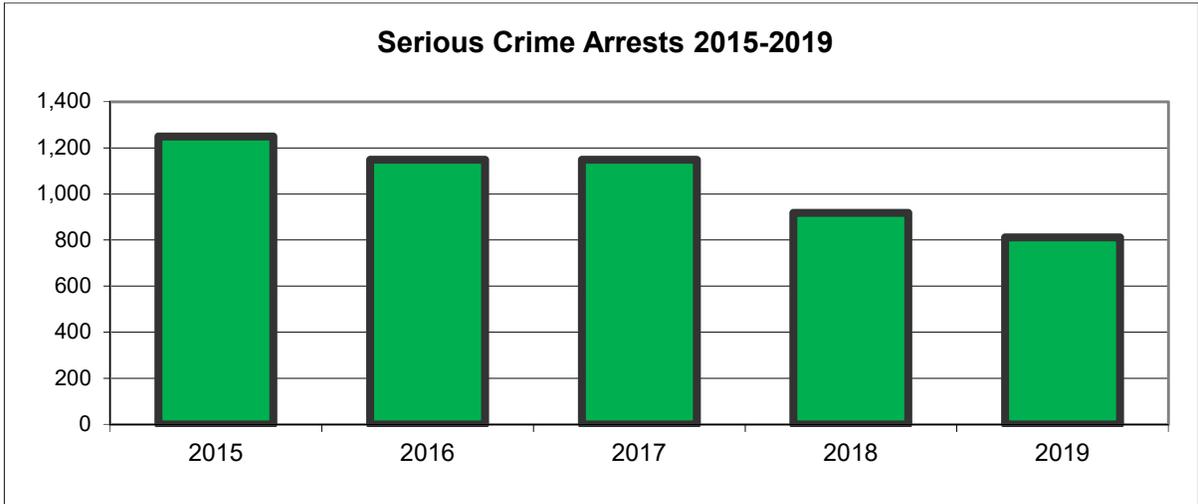
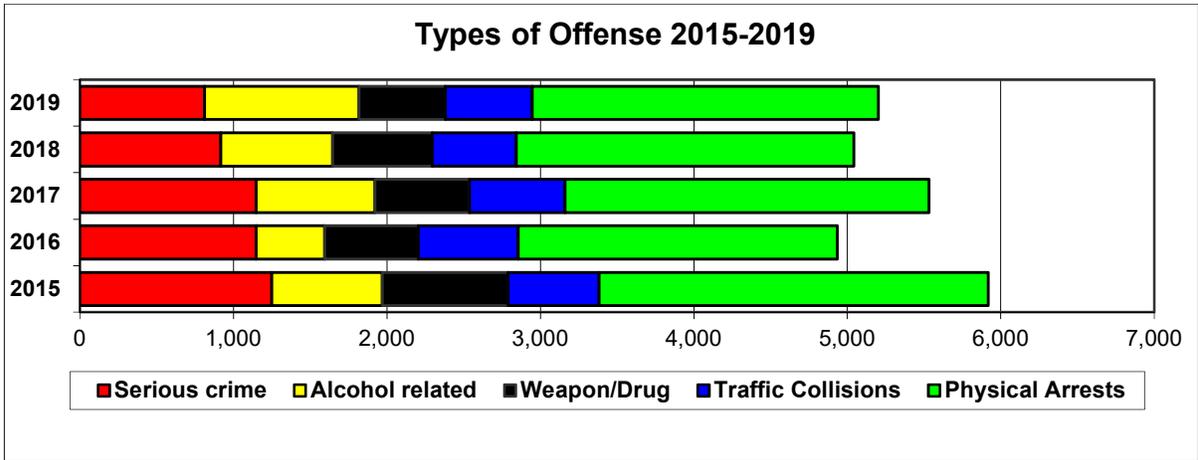
TOWN OF OCEAN CITY
FISCAL YEAR 2021 BUDGET
GENERAL FUND EXPENDITURES
POLICE DIVISION

EXPENDITURES	ACTUAL 2019	ADOPTED 2020	CITY MANAGER PROPOSED 2021	COUNCIL ADOPTED 2021
PERSONNEL COSTS:				
SALARY AND WAGES	\$ 11,671,535	\$ 12,055,057	\$ 12,482,966	\$ 12,460,494
EMPLOYEE BENEFITS	5,660,156	6,049,973	6,451,392	6,442,108
	<u>17,331,691</u>	<u>18,105,030</u>	<u>18,934,358</u>	<u>18,902,602</u>
OPERATING EXPENSES:				
CONTRACTED SERVICES	869,311	1,024,099	1,059,873	1,059,873
MAINTENANCE	343,209	395,154	375,456	375,456
SUPPLIES & MATERIALS	528,686	535,796	561,157	561,157
ENERGY	138,346	144,000	144,400	144,400
VEHICLE SUPPLIES & REPAIR	807,714	632,049	736,102	736,102
INTRAGOVERNMENTAL	924,177	956,145	1,113,551	1,113,551
	<u>3,611,443</u>	<u>3,687,243</u>	<u>3,990,539</u>	<u>3,990,539</u>
OTHER FINANCIAL USES:				
DEBT SERVICE	0	0	0	0
TRANSFER OUT	0	0	0	0
CAPITAL OUTLAY	52,874	0	0	0
	<u>52,874</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>\$ 20,996,008</u>	<u>\$ 21,792,273</u>	<u>\$ 22,924,897</u>	<u>\$ 22,893,141</u>
LESS REVENUE GENERATED BY DIVISION				
ANIMAL LICENSES	(770)	(700)	(700)	(700)
NOISE PERMITS	(214,899)	(205,000)	(210,000)	(204,035)
PARKING FINES	(615,706)	(325,000)	(425,000)	(375,000)
STATE-POLICE AID	(524,354)	(458,784)	(447,000)	(432,608)
STATE - OTHER GRANTS	(51,340)	0	0	0
FEDERAL- EMG MGT GRANT	(38,499)	0	(10,693)	(10,693)
FEDERAL- OTHER GRANTS	(112,563)	0	0	0
FINGERPRINTING	(1,481)	(2,100)	(1,500)	(1,500)
DONATIONS	(43,623)	0	0	0
POLICE TOW FINES	(236,704)	(225,000)	(240,000)	(240,000)
PRIVATE TOW FINES	(158,155)	(125,000)	(150,000)	(150,000)
FALSE ALARMS	(4,950)	(2,200)	(2,200)	(2,200)
MUNICIPAL INFRACTIONS	(44,250)	(50,000)	(45,000)	(45,000)
BUILDING RENTAL	(129,063)	(134,376)	(140,772)	(140,772)
IMPOUNDED VEHICLES/FUNDS	(29,182)	(45,000)	(35,000)	(35,000)
	<u>(2,205,539)</u>	<u>(1,573,160)</u>	<u>(1,707,865)</u>	<u>(1,637,508)</u>
TOTAL TOWN CONTRIBUTION	<u>\$ 18,790,469</u>	<u>\$ 20,219,113</u>	<u>\$ 21,217,032</u>	<u>\$ 21,255,633</u>

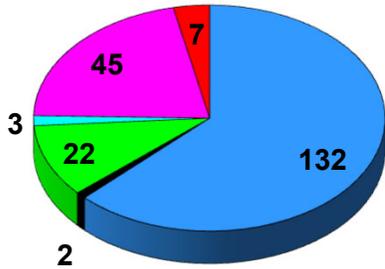
OCEAN CITY POLICE DEPARTMENT
 FULL-TIME SWORN PERSONNEL ALLOCATIONS
 2019, 2020, BUDGET 2021

	FY-2019	FY-2020	FY-2021
Chief	1	1	1
Captain	3	3	3
Lieutenant	9	9	9
Sergeant	13	13	13
Corporal	17	17	17
PFC	43	40	43
Officer	20	23	21
	<u>106</u>	<u>106</u>	<u>107</u>



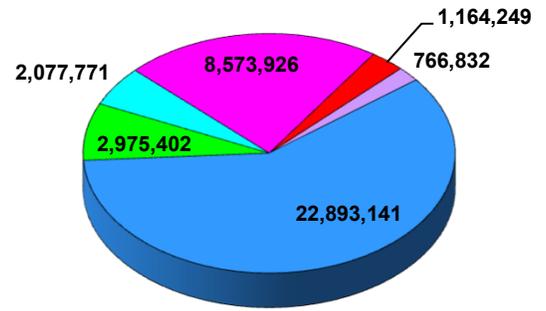


FY 21 Public Safety Full Time Personnel



Police	Animal Control	Communications
Fire	EMS	Fire Marshal

FY 21 Public Safety Expenses



Construction Insp	Police	Communications
Fire Company	EMS	Fire Marshal