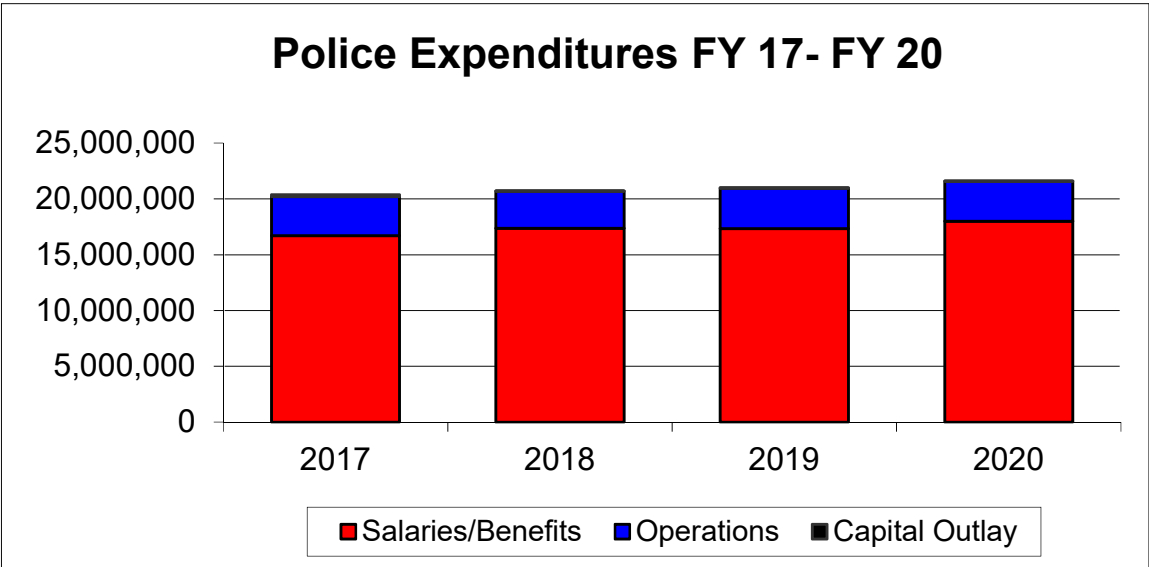


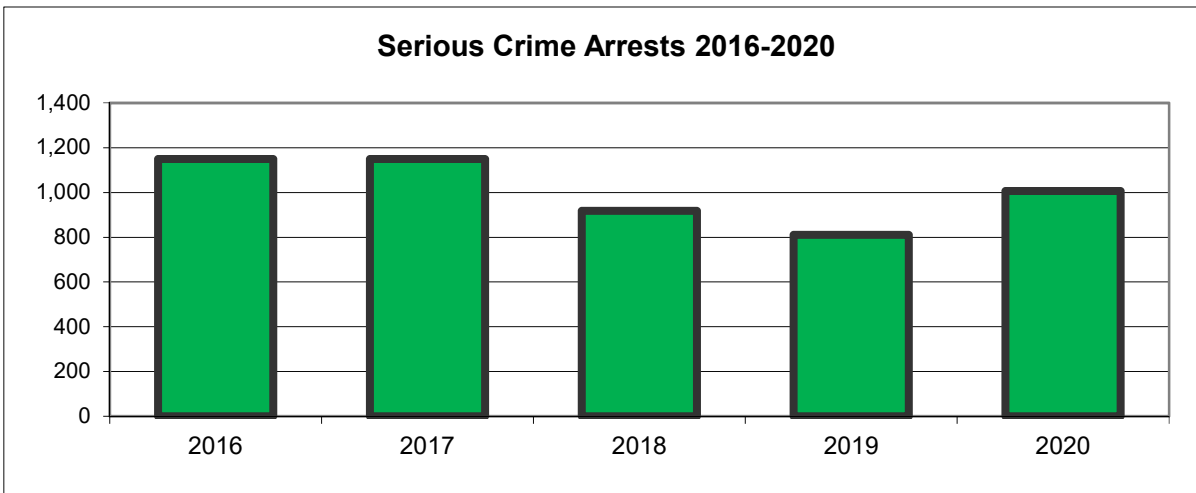
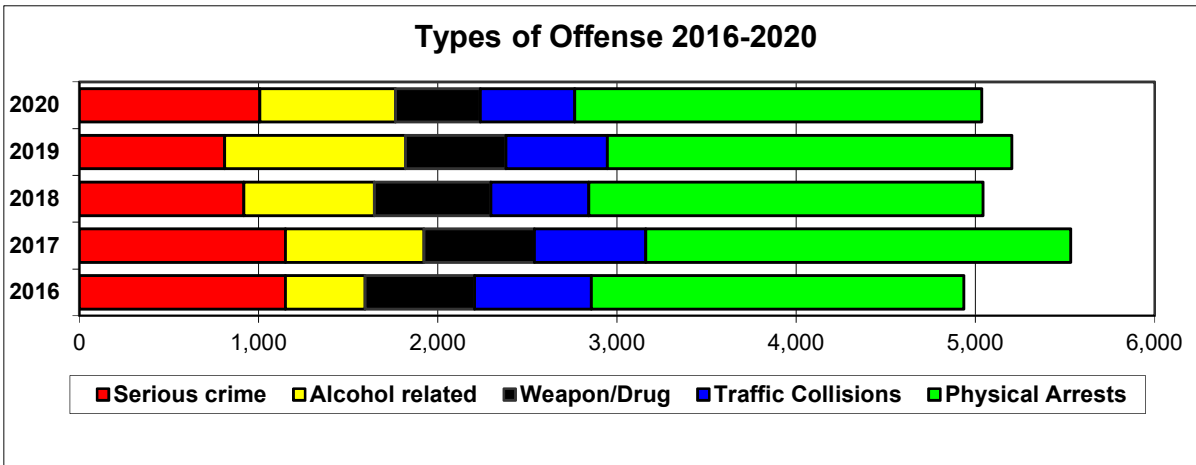
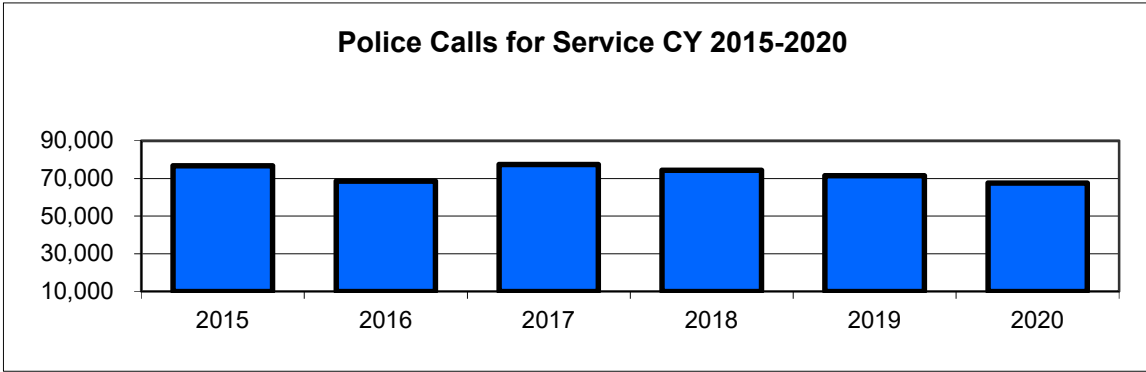
TOWN OF OCEAN CITY
FISCAL YEAR 2022 BUDGET
GENERAL FUND EXPENDITURES
POLICE DIVISION

EXPENDITURES	ACTUAL 2020	ADOPTED 2021	CITY MANAGER PROPOSED 2022	COUNCIL ADOPTED 2022
PERSONNEL COSTS:				
SALARY AND WAGES	\$ 11,827,546	\$ 12,460,494	\$ 12,881,241	\$ 12,881,241
EMPLOYEE BENEFITS	6,175,784	6,442,108	7,105,877	7,105,877
	<u>18,003,330</u>	<u>18,902,602</u>	<u>19,987,118</u>	<u>19,987,118</u>
OPERATING EXPENSES:				
CONTRACTED SERVICES	966,933	1,059,873	1,118,920	1,118,920
MAINTENANCE	324,030	375,456	340,582	340,582
SUPPLIES & MATERIALS	519,272	561,157	585,223	585,223
ENERGY	70,586	144,400	138,000	138,000
VEHICLE SUPPLIES & REPAIR	729,289	736,102	711,155	711,155
INTRAGOVERNMENTAL	959,809	1,113,551	1,207,155	1,207,155
	<u>3,569,919</u>	<u>3,990,539</u>	<u>4,101,035</u>	<u>4,101,035</u>
OTHER FINANCIAL USES:				
DEBT SERVICE	0	0	0	0
TRANSFER OUT	0	0	0	0
CAPITAL OUTLAY	35,164	0	110,000	110,000
	<u>35,164</u>	<u>0</u>	<u>110,000</u>	<u>110,000</u>
TOTAL EXPENDITURES	<u>\$ 21,608,413</u>	<u>\$ 22,893,141</u>	<u>\$ 24,198,153</u>	<u>\$ 24,198,153</u>
LESS REVENUE GENERATED BY DIVISION				
ANIMAL LICENSES	(653)	(700)	(500)	(500)
NOISE PERMITS	(189,287)	(204,035)	(204,000)	(204,000)
PARKING FINES	(897,014)	(375,000)	(490,000)	(490,000)
STATE-POLICE AID	(445,314)	(432,608)	(326,458)	(326,458)
STATE - OTHER GRANTS	(12,927)	0	0	0
FEDERAL- EMG MGT GRANT	(32,437)	0	0	0
FEDERAL- OTHER GRANTS	(25,934)	0	0	0
FINGERPRINTING	(671)	(1,500)	(1,000)	(1,000)
DONATIONS	(1,632)	0	0	0
POLICE TOW FINES	(223,740)	(240,000)	(240,000)	(240,000)
PRIVATE TOW FINES	(140,746)	(150,000)	(150,000)	(150,000)
FALSE ALARMS	(1,035)	(2,200)	(2,000)	(2,000)
MUNICIPAL INFRACTIONS	(34,800)	(45,000)	(42,000)	(42,000)
BUILDING RENTAL	(124,381)	(140,772)	(140,772)	(140,772)
IMPOUNDED VEHICLES/FUNDS	(235,450)	(35,000)	(35,000)	(35,000)
	<u>(2,366,021)</u>	<u>(1,626,815)</u>	<u>(1,631,730)</u>	<u>(1,631,730)</u>
TOTAL TOWN CONTRIBUTION	\$ 19,242,392	\$ 21,266,326	\$ 22,566,423	\$ 22,566,423

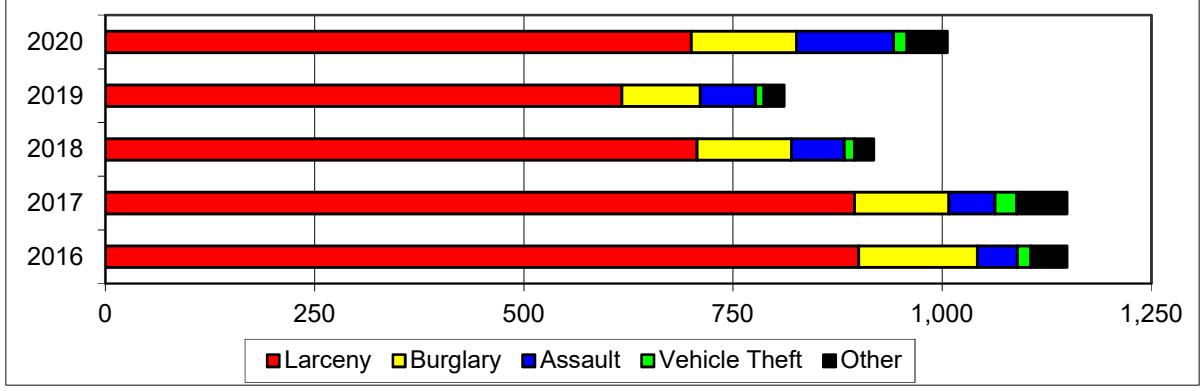
OCEAN CITY POLICE DEPARTMENT
 FULL-TIME SWORN PERSONNEL ALLOCATIONS
 2020, 2021, BUDGET 2022

	FY-2020	FY-2021	FY-2022
Chief	1	1	1
Captain	3	3	3
Lieutenant	9	9	9
Sergeant	13	13	13
Corporal	17	17	17
PFC	40	43	42
Officer	23	21	31
	<u>106</u>	<u>107</u>	<u>116</u>

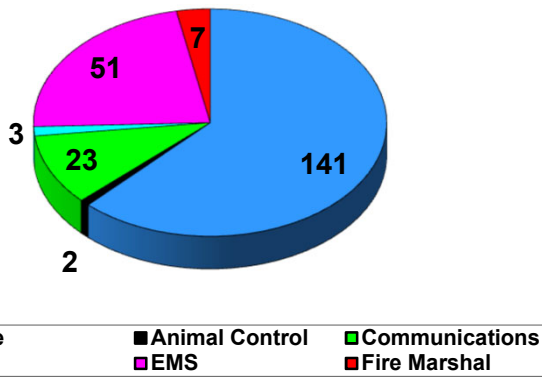




Serious Crime Arrests By Type 2016-2020



FY 22 Public Safety Full Time Personnel



FY 22 Public Safety Expenses

