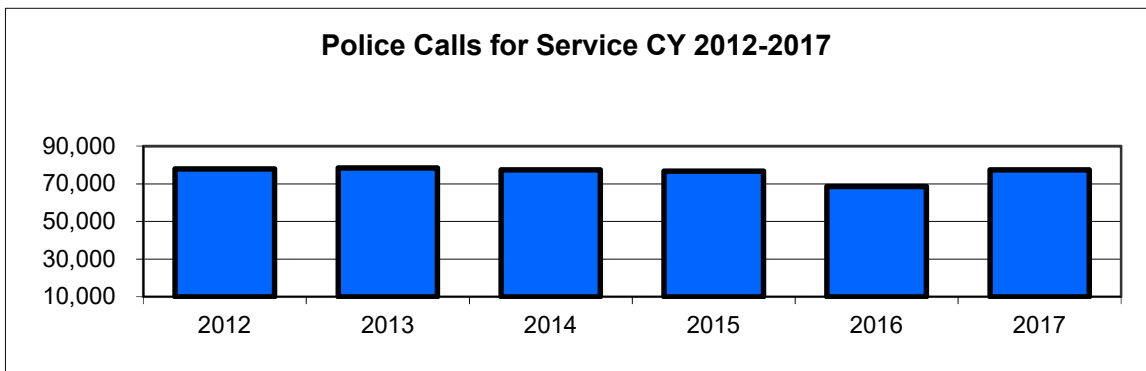
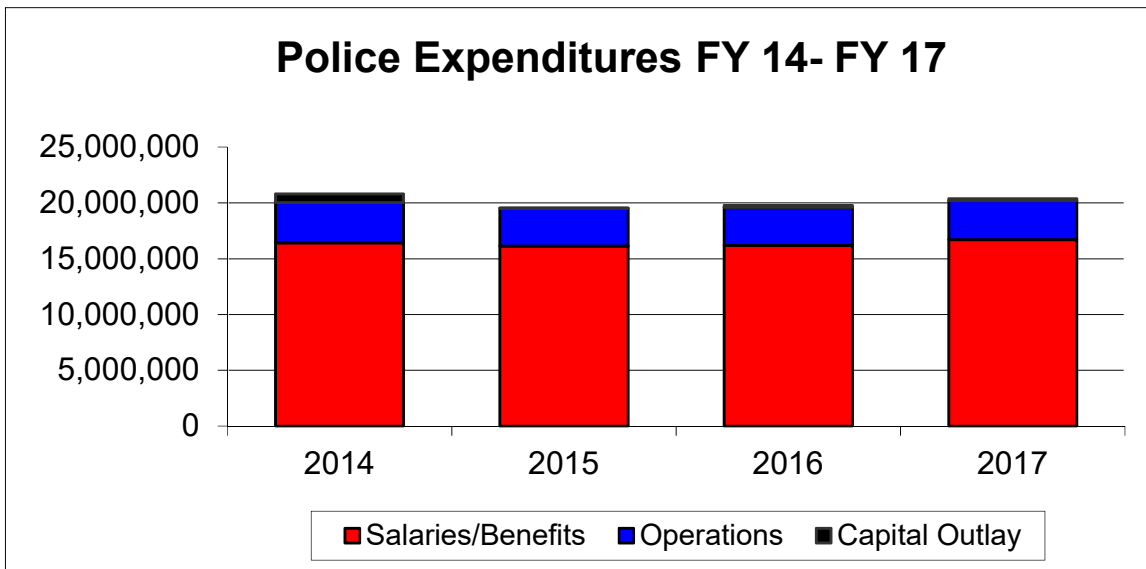


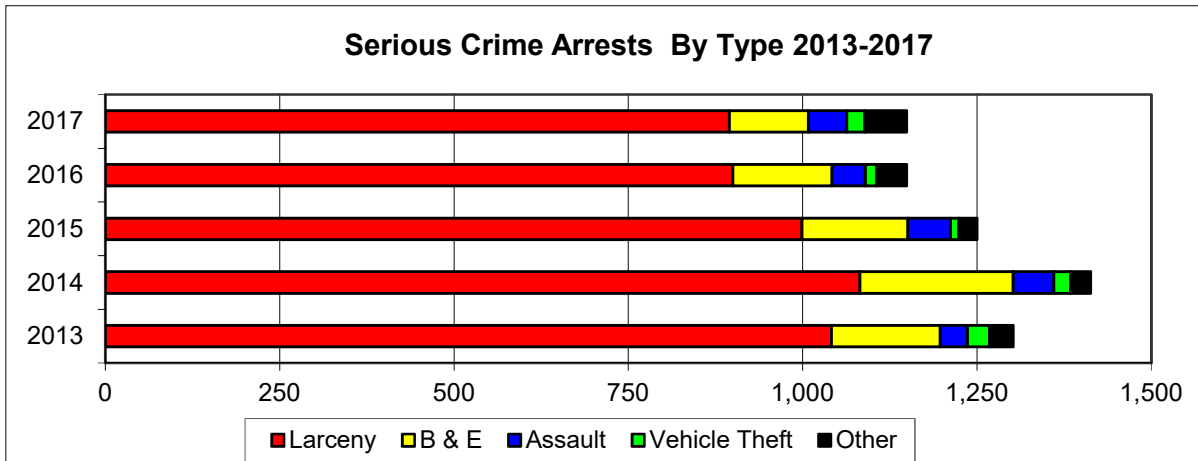
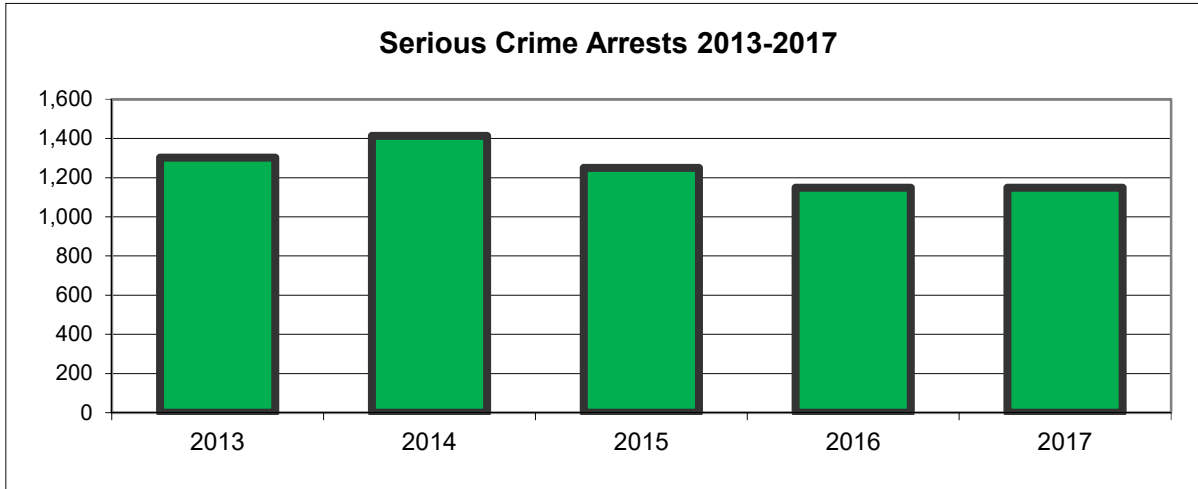
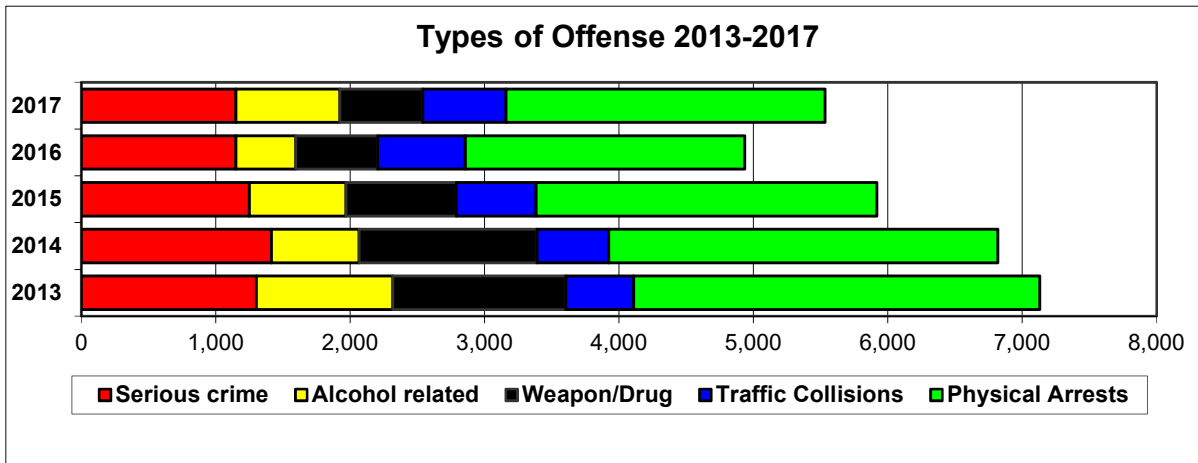
TOWN OF OCEAN CITY
FISCAL YEAR 2019 BUDGET
GENERAL FUND EXPENDITURES
POLICE DIVISION

EXPENDITURES	ACTUAL 2017	ADOPTED 2018	CITY MANAGER PROPOSED 2019	COUNCIL ADOPTED 2019
PERSONNEL COSTS:				
SALARY AND WAGES	\$ 11,206,133	\$ 11,660,014	\$ 11,825,812	\$ 11,825,812
EMPLOYEE BENEFITS	5,500,590	5,974,688	5,960,942	5,960,942
	<u>16,706,723</u>	<u>17,634,702</u>	<u>17,786,754</u>	<u>17,786,754</u>
OPERATING EXPENSES:				
CONTRACTED SERVICES	906,165	994,919	1,009,394	1,009,394
MAINTENANCE	261,939	296,828	332,758	332,758
SUPPLIES & MATERIALS	608,283	554,820	550,036	550,036
ENERGY	145,823	160,115	157,500	157,500
VEHICLE SUPPLIES & REPAIR	628,800	698,890	672,139	672,139
INTRAGOVERNMENTAL	949,728	920,055	924,177	924,177
	<u>3,500,738</u>	<u>3,625,627</u>	<u>3,646,004</u>	<u>3,646,004</u>
OTHER FINANCIAL USES:				
DEBT SERVICE	0	0	0	0
TRANSFER OUT	0	0	0	0
CAPITAL OUTLAY	171,570	0	0	0
	<u>171,570</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>\$ 20,379,031</u>	<u>\$ 21,260,329</u>	<u>\$ 21,432,758</u>	<u>\$ 21,432,758</u>
LESS REVENUE GENERATED BY DIVISION				
ANIMAL LICENSES	(740)	(700)	(650)	(650)
NOISE PERMITS	(200,638)	(201,000)	(201,500)	(201,500)
PARKING FINES	(274,380)	(255,000)	(222,450)	(222,450)
STATE-POLICE AID	(466,502)	(474,146)	(448,765)	(448,765)
STATE - OTHER GRANTS	(40,161)	0	0	0
FEDERAL- EMG MGT GRANT	(31,249)	0	0	0
FEDERAL- OTHER GRANTS	(185,532)	0	0	0
FINGERPRINTING	(2,048)	(2,000)	(2,250)	(2,250)
DONATIONS	(14,687)	0	0	0
POLICE TOW FINES	(184,220)	(295,000)	(235,000)	(235,000)
PRIVATE TOW FINES	(119,740)	(166,865)	(172,000)	(172,000)
FALSE ALARMS	(2,200)	(2,000)	(2,000)	(2,000)
MUNICIPAL INFRACTIONS	(40,849)	(28,000)	(40,000)	(40,000)
BUILDING RENTAL	(118,414)	(126,396)	(129,057)	(129,057)
IMPOUNDED VEHICLES/FUNDS	(34,114)	(35,000)	(32,000)	(32,000)
	<u>(1,715,474)</u>	<u>(1,586,107)</u>	<u>(1,485,672)</u>	<u>(1,485,672)</u>
TOTAL TOWN CONTRIBUTION	<u>\$ 18,663,557</u>	<u>\$ 19,674,222</u>	<u>\$ 19,947,086</u>	<u>\$ 19,947,086</u>

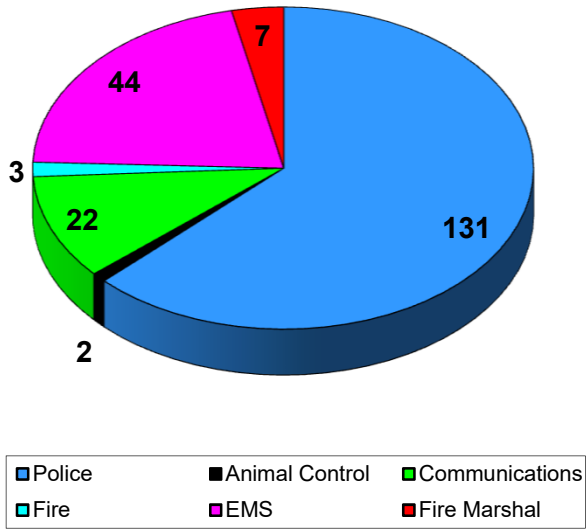
OCEAN CITY POLICE DEPARTMENT
 FULL-TIME SWORN PERSONNEL ALLOCATIONS
 2017, 2018, BUDGET 2019

	FY-2017	FY-2018	FY-2019
Chief	1	1	1
Captain	3	3	3
Lieutenant	9	9	9
Sergeant	13	13	13
Corporal	17	17	17
PFC	46	51	43
Officer	16	12	20
	<u>105</u>	<u>106</u>	<u>106</u>





FY 19 Public Safety Full Time Personnel



FY 19 Public Safety Expenses

