

**City of Montgomery
Fiscal Year 2022-23
Proposed Budget**

**General Fund Court Class
Statement of Expenditures**

		Actual 2020-21	Actual 2021-22	Estimate 2021-22	Adopted 2021-22	Proposed 2022-23	% Change	Adjustments
Ordinary Expense								
Personnel								
100-13-16002-0000000	Health Insurance	\$14,734	\$14,447	\$21,670	\$25,500	\$44,632	75.0%	
100-13-16003-0000000	Unemployment Insurance	\$27	\$55	\$82	\$500	\$600	20.0%	
100-13-16004-0000000	Workers Comp.	\$2,481	\$1,775	\$2,663	\$1,800	\$2,500	38.9%	
100-13-16005-0000000	Dental & Vision Insurance	\$1,119	\$1,100	\$1,650	\$2,000	\$3,000	50.0%	
100-13-16006-0000000	Life & AD&D Insurance	\$94	\$37	\$56	\$200	\$250	25.0%	
100-13-16007-0000000	Crime Insurance	\$489	\$326	\$489	\$600	\$700	16.7%	
100-13-16008-0000000	Payroll Taxes	\$12,682	\$8,583	\$12,875	\$14,500	\$18,000	24.1%	
100-13-16009-0000000	Wages	\$135,923	\$112,112	\$168,168	\$162,300	\$197,000	21.4%	
100-13-16010-0000000	Overtime	\$2,262	\$933	\$1,399	\$3,750	\$6,000	60.0%	
100-13-16011-0000000	Employee Assistance Program	\$138	\$0	\$0	\$150	\$150	0.0%	
100-13-16012-0000000	Retirement	\$14,620	\$10,675	\$16,013	\$17,850	\$20,500	14.8%	
100-13-16013-0000000	MASA	-\$161	\$124	\$186	\$350	\$350	0.0%	
100-13-16014-0000000	COLA	\$0	\$0	\$2,696	\$2,696	\$2,100	-22.1%	
100-13-16015-0000000	Dependent Insurance	\$0	\$0	\$14,350	\$14,350	\$0	-100.0%	
	Personnel	\$184,406	\$150,167	\$242,296	\$246,546	\$295,782	20.0%	
Communications								
100-13-16104-0000000	Community Relations	\$0	\$0	\$0	\$400	\$400	0.0%	
	Communications	\$0	\$0	\$0	\$400	\$400	0.0%	
Contract Services								
100-13-16202-0000000	General Consultant Fees	\$6,693	\$1,721	\$2,582	\$8,000	\$7,500	-6.3%	
100-13-16205-0000000	Omni Expense	\$2,412	\$1,002	\$1,503	\$2,500	\$2,000	-20.0%	
100-13-16207-0000000	Prosecutor Fees	\$0	\$6,750	\$10,125	\$14,000	\$14,000	0.0%	
100-13-16209-0000000	Record Shredding	\$93	\$196	\$294	\$200	\$250	25.0%	
100-13-16211-0000000	Judge's Fee	\$12,000	\$9,000	\$13,500	\$12,000	\$12,000	0.0%	
100-13-16222-0000000	Collection Agent	\$21,866	\$10,196	\$15,294	\$15,000	\$15,000	0.0%	
100-13-16239-0000000	Printing/ Office Supplies	\$969	\$1,365	\$2,048	\$1,000	\$1,400	40.0%	
100-13-16241-0000000	Computers/Website	\$1,890	\$3,616	\$5,424	\$5,500	\$4,500	-18.2%	
100-13-16242-0000000	Postage/ Delivery	\$2,143	\$1,865	\$2,798	\$2,000	\$2,300	15.0%	
100-13-16243-0000000	Telephone	\$3,910	\$1,372	\$2,058	\$4,000	\$4,000	0.0%	
100-13-16249-0000000	Computer/Technology	\$12,532	\$6,946	\$10,419	\$5,000	\$13,000	160.0%	

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100-13-16251-0000000	State Portion of Fines	\$153,483	\$58,741	\$118,112	\$160,000	\$130,000	-18.8%	
	Contract Services	\$217,991	\$102,771	\$184,156	\$229,200	\$205,950	-10.1%	
Supplies and Equipment								
100-13-16402-0000000	Uniforms & Protective Gear	\$172	\$0	\$0	\$100	\$100	0.0%	
100-13-16404-0000000	Copier/Fax Machine	\$8,615	\$5,549	\$8,323	\$8,800	\$8,800	0.0%	
100-13-16405-0000000	Operating Supplies	\$1,011	\$184	\$276	\$2,500	\$2,500	0.0%	
100-13-16417-0000000	Capital Purchase Furniture	\$0	\$0	\$0	\$500	\$3,000	500.0%	
100-17-16400-0000000	Supplies and Equipment - Other	\$0	\$0	\$0	\$500	\$0	-100.0%	
	Supplies and Equipment	\$9,798	\$5,733	\$8,599	\$12,400	\$14,400	16.1%	
Staff Development								
100-13-16502-0000000	Dues/ Subscriptions	\$201	\$45	\$68	\$750	\$500	-33.3%	
100-13-16503-0000000	Travel and Training - Staff	\$445	\$185	\$278	\$6,500	\$2,000	-69.2%	
	Staff Development	\$646	\$230	\$345	\$7,250	\$2,500	-65.5%	
Insurance								
100-13-16701-0000000	Liability Insurance	\$0	\$0	\$0	\$50	\$60	20.0%	
100-13-16702-0000000	Property Insurance	\$0	\$0	\$0	\$1,170	\$1,300	11.1%	
	Insurance	\$0	\$0	\$0	\$1,220	\$1,360	11.5%	
Capital Outlay								
100-13-16911-0000000	Computers/Equipment	\$0	\$0	\$0	\$0	\$0	0.0%	
	Capital Outlay	\$0	\$0	\$0	\$0	\$0	0.0%	
Miscellaneous								
100-13-17001-0000000	Misc Expense - Other	\$0	\$44	\$44	\$1,000	\$100	-90.0%	
		\$0	\$44	\$44	\$1,000	\$100	-90.0%	
Total Expense		\$412,841	\$258,944	\$435,440	\$498,016	\$520,492	4.5%	