

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

**General Fund Police Class  
Statement of Expenditures**

		Actual 2020-21	Actual 2021-22	Estimate 2021-22	Adopted 2021-22	Proposed 2022-23	% Change	Adjustments
<b>Ordinary Expense</b>								
<b>Personnel</b>								
100-11-16002-0000000	Health Insurance	\$107,623	\$87,249	\$130,873	\$123,000	\$193,592	57.4%	
100-11-16003-0000000	Unemployment Insurance	\$126	\$278	\$417	\$2,260	\$2,504	10.8%	
100-11-16004-0000000	Workers Comp.	\$23,982	\$16,865	\$25,298	\$27,000	\$29,916	10.8%	
100-11-16005-0000000	Dental Insurance	\$8,099	\$7,527	\$11,291	\$12,000	\$13,440	12.0%	
100-11-16006-0000000	Life & AD&D Insurance	\$919	\$1,234	\$1,850	\$4,200	\$4,704	12.0%	
100-11-16008-0000000	Payroll Taxes	\$83,801	\$54,407	\$81,611	\$105,000	\$125,000	19.0%	
100-11-16009-0000000	Wages	\$944,696	\$715,066	\$1,072,599	\$965,000	\$1,304,000	35.1%	
100-11-16010-0000000	Overtime	\$52,417	\$51,096	\$76,644	\$50,000	\$50,000	0.0%	
100-11-16011-0000000	Employee Assistance Program	\$1,035	\$0	\$0	\$1,050	\$1,020	-2.9%	
100-11-16012-0000000	Retirement	\$83,286	\$70,859	\$106,289	\$90,000	\$134,500	49.4%	
100-11-16013-0000000	MASA	\$658	\$310	\$465	\$850	\$850	0.0%	
100-11-16014-0000000	COLA	\$0	\$0	\$18,850	\$18,850	\$16,700	-11.4%	
100-11-16015-0000000	Dependent Coverage	\$0	\$0	\$49,850	\$49,850	\$0	-100.0%	
	<b>Personnel</b>	<b>\$1,306,643</b>	<b>\$1,004,891</b>	<b>\$1,576,037</b>	<b>\$1,449,060</b>	<b>\$1,876,226</b>	<b>29.5%</b>	
<b>Communications</b>								
100-11-16104-0000000	Community Relations	\$5,506	\$4,970	\$7,455	\$5,500	\$6,000	9.1%	
	<b>Communications</b>	<b>\$5,506</b>	<b>\$4,970</b>	<b>\$7,455</b>	<b>\$5,500</b>	<b>\$6,000</b>	<b>9.1%</b>	
<b>Contract Services</b>								
<b>Repairs and Maintenance</b>								
100-11-16207-0000000	Prosecutors Fees	\$13,050	\$0	\$0	\$0	\$0	0.0%	
100-11-16209-0000000	Records Shredding	\$93	\$286	\$429	\$500	\$500	0.0%	
100-11-16213-0000000	Legal Fees	\$0	\$0	\$0	\$0	\$0	0.0%	
100-11-16224-0000000	Repairs and Maintenance Otl	\$0	\$0	\$0	\$0	\$0	0.0%	
100-11-16226-0000000	Maint-Vehicles & Equip	\$0	\$20	\$20	\$0	\$0	0.0%	
100-11-16227-0000000	Gas/Oil	\$36,370	\$31,053	\$46,580	\$40,000	\$45,000	12.5%	
100-11-16229-0000000	Auto Repairs	\$24,161	\$22,378	\$33,567	\$27,000	\$30,000	11.1%	
100-11-16230-0000000	Equipment Repairs	\$300	\$2,139	\$3,209	\$5,000	\$5,000	0.0%	
100-11-16231-0000000	Bldg Repairs-City Hall/Comr	\$0	\$0	\$0	\$0	\$0	0.0%	
	<b>Repairs and Maintenance</b>	<b>\$73,975</b>	<b>\$55,876</b>	<b>\$83,804</b>	<b>\$72,500</b>	<b>\$80,500</b>	<b>11.0%</b>	
100-11-16239-0000000	Printing/ Office Supplies	\$3,086	\$1,378	\$2,067	\$4,000	\$4,000	0.0%	
100-11-16240-0000000	COVID-19 Supplies	\$0	\$0	\$0	\$0	\$0	0.0%	
100-11-16241-0000000	Computers/Website	\$690	\$8,960	\$8,960	\$8,000	\$6,500	-18.8%	
100-11-16242-0000000	Postage/ Delivery	\$626	\$341	\$512	\$500	\$500	0.0%	
100-11-16243-0000000	Telephone	\$10,025	\$6,785	\$10,178	\$10,000	\$10,000	0.0%	
100-11-16247-0000000	Mobile Data Terminal	\$7,098	\$6,224	\$9,336	\$12,000	\$14,000	16.7%	
100-11-16249-0000000	Computer/Technology	\$61,232	\$23,123	\$34,685	\$10,000	\$40,000	300.0%	
100-11-16250-0000000	COVID-19 Computer Tech	\$0	\$0	\$0	\$0	\$0	0.0%	
	<b>Contract Services</b>	<b>\$156,732</b>	<b>\$102,688</b>	<b>\$149,541</b>	<b>\$117,000</b>	<b>\$155,500</b>	<b>32.9%</b>	

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		Actual 2020-21	Actual 2021-22	Estimate 2021-22	Adopted 2021-22	Proposed 2022-23	% Change	Adjustments
<b>Supplies and Equipment</b>								
100-11-16401-0000000	Radio Fees	\$3,780	\$0	\$0	\$5,200	\$6,500	25.0%	
100-11-16402-0000000	Uniforms&Safety Equip	\$8,969	\$9,430	\$14,145	\$9,000	\$10,000	11.1%	
100-11-16403-0000000	Protective Gear	\$2,471	\$0	\$0	\$7,000	\$8,000	14.3%	
100-11-16404-0000000	Copier/Fax	\$6,201	\$3,795	\$5,693	\$5,500	\$6,000	9.1%	
100-11-16405-0000000	Operating Supplies	\$11,393	\$6,491	\$9,737	\$7,000	\$7,000	0.0%	
100-11-16411-0000000	Tools, Etc	\$153	\$200	\$300	\$300	\$300	0.0%	
100-11-16415-0000000	Emergency Equipment	\$10,806	\$11,251	\$16,877	\$15,000	\$18,800	25.3%	
100-11-16416-0000000	Radios	\$0	\$1,170	\$1,755	\$21,902	\$18,000	-17.8%	
100-11-14617-0000000	Capital Purchase Furniture	\$1,110	\$0	\$0	\$1,500	\$2,000	33.3%	
	<b>Supplies and Equipment</b>	<b>\$44,882</b>	<b>\$32,337</b>	<b>\$48,506</b>	<b>\$72,402</b>	<b>\$76,600</b>	<b>5.8%</b>	
<b>Staff Development</b>								
100-11-16502-0000000	Dues/ Subscriptions	\$2,153	\$1,069	\$1,604	\$2,500	\$2,500	0.0%	
100-11-16503-0000000	Travel and Training	\$27,599	\$17,331	\$25,997	\$21,000	\$25,000	19.0%	
	<b>Staff Development</b>	<b>\$29,753</b>	<b>\$18,400</b>	<b>\$27,600</b>	<b>\$23,500</b>	<b>\$27,500</b>	<b>17.0%</b>	
<b>Insurance</b>								
100-11-16701-0000000	Liability Insurance	\$20,577	\$15,467	\$23,201	\$17,000	\$18,836	10.8%	
100-11-16702-0000000	Property Insurance	\$4,369	\$3,369	\$5,054	\$5,000	\$5,540	10.8%	
	<b>Subtotal Insurance</b>	<b>\$24,946</b>	<b>\$18,836</b>	<b>\$28,254</b>	<b>\$22,000</b>	<b>\$24,376</b>	<b>10.8%</b>	
<b>Capital Outlay</b>								
100-11-16906-0000000	Capital Outlay - Police Cars	\$0	\$0	\$0	\$40,000	\$0	-100.0%	
100-11-16907-0000000	Emergency Lights, Decals	\$4,980	\$3,112	\$4,668	\$7,500	\$7,500	0.0%	
100-11-16910-0000000	Tsf To CPF - Vehicle Rep.	\$0	\$4,709	\$7,064	\$15,000	\$15,000	0.0%	
100-11-16911-0000000	Computers/Equipment	\$2,881	\$6,133	\$9,200	\$18,000	\$20,000	11.1%	
100-11-16912-0000000	Copsync	\$13,852	\$1,198	\$1,797	\$7,000	\$8,500	21.4%	
100-11-16913-0000000	Radar	\$3,840	\$6,857	\$10,286	\$12,500	\$8,000	-36.0%	
100-11-16916-0000000	Investigative and Testing Eq	\$4,613	\$7,011	\$10,517	\$6,500	\$10,000	53.8%	
100-11-16917-0000000	Ballistic Helmets and Shields	\$4,233	\$7,499	\$11,249	\$14,000	\$10,500	-25.0%	
100-11-16918-0000000	Capital Outlay - Misc.	\$5,275	\$0	\$0	\$0	\$0	0.0%	
100-11-16919-0000000	Patrol Weapons	\$10,139	\$10,055	\$15,083	\$12,000	\$20,200	68.3%	
100-11-16920-0000000	Traffic Equipment	\$0	\$47,397	\$71,096	\$27,000	\$25,000	-7.4%	
100-11-16921-0000000	Office Maintenance	\$4,005	\$9,247	\$13,871	\$11,800	\$11,800	0.0%	
	<b>Capital Outlay</b>	<b>\$53,818</b>	<b>\$103,218</b>	<b>\$154,828</b>	<b>\$171,300</b>	<b>\$136,500</b>	<b>-20.3%</b>	
<b>Other/ Miscellaneous</b>								
100-11-17001-0000000	Miscellaneous	\$3,988	\$2,197	\$3,296	\$2,500	\$0	-100.0%	
100-11-17003-0000000	National Night Out	\$514	\$0	\$0	\$0	\$0	0.0%	
	<b>Miscellaneous/Other</b>	<b>\$4,502</b>	<b>\$2,197</b>	<b>\$3,296</b>	<b>\$2,500</b>	<b>\$0</b>	<b>100.0%</b>	
<b>Total Expense</b>								
		<b>\$1,626,783</b>	<b>\$1,287,537</b>	<b>\$2,079,320</b>	<b>\$1,935,762</b>	<b>\$2,302,702</b>	<b>19.0%</b>	