

**City of Montgomery
Fiscal Year 2021-22
Proposed Budget**

**General Fund Police Class
Statement of Expenditures**

	Actual 2019-20	Actual 2020-21	Estimate 2020-21	Adopted 2020-21	Proposed 2021-22	%
	Change					
Ordinary Expense						
Personnel						
16353 Health Insurance	\$71,719	\$84,080	\$116,680	\$94,000	\$123,000	30.9%
16353 Unemployment Insurance	\$125	\$126	\$126	\$2,000	\$2,260	13.0%
16354 Workers Comp.	\$20,301	\$19,555	\$23,149	\$27,000	\$27,000	0.0%
16354 Dental Insurance	\$8,534	\$7,481	\$10,285	\$9,000	\$12,000	33.3%
16354 Life & AD&D Insurance	\$2,001	\$2,602	\$3,714	\$2,500	\$4,200	68.0%
16560 Payroll Taxes	\$61,989	\$63,056	\$99,362	\$73,000	\$105,000	43.8%
16600 Wages	\$759,798	\$654,505	\$942,491	\$788,250	\$965,000	22.4%
16600 Overtime	\$39,172	\$42,057	\$52,057	\$38,000	\$50,000	31.6%
16600 COLA	\$0	\$0	\$0	\$0	\$18,850	100.0%
16620 Retirement	\$48,842	\$58,207	\$83,967	\$52,000	\$90,000	73.1%
16221 MASA	\$0	\$616	\$826	\$0	\$850	100.0%
16622 Dependent Coverage	\$0	\$0	\$0	\$0	\$62,000	100.0%
16353.A Employee Assistance Program	\$0	\$1,035	\$1,035	\$0	\$1,050	100.0%
16000 Personnel	\$1,012,481	\$933,320	\$1,333,692	\$1,085,750	\$1,461,210	34.6%
Communications						
16341 Community Relations	\$1,589	\$3,177	\$3,500	\$2,000	\$5,500	175.0%
16001 Communications	\$1,589	\$3,177	\$3,500	\$2,000	\$5,500	175.0%
Contract Services						
Repairs and Maintenance						
16281 Records Shredding	\$148	\$56	\$112	\$500	\$500	0.0%
16320 Legal	\$261	\$0	\$0	\$0	\$0	0.0%
16334 Gas/Oil	\$26,260	\$24,662	\$35,112	\$32,500	\$40,000	23.1%
16335 Repairs and Maintenance Other	\$50	\$0	\$0	\$0	\$0	0.0%
16357 Auto Repairs	\$15,474	\$15,187	\$25,626	\$18,000	\$27,000	50.0%
16373 Equipment Repairs	\$13,307	\$0	\$0	\$3,000	\$5,000	66.7%
16374 Bldg Repairs-City Hall/Comm	\$0	\$0	\$0	\$0	\$0	0.0%
16335 Maint-Vehicles & Equip	\$48	\$0	\$0	\$0	\$0	0.0%
16335 Repairs and Maintenance	\$55,548	\$39,905	\$60,850	\$54,000	\$72,500	34.3%
16340 Printing/ Office Supplies	\$2,408	\$2,598	\$3,831	\$2,000	\$4,000	100.0%
16340 COVID-19 Supplies	\$26	\$0	\$0	\$0	\$0	0.0%
16342 City Website	\$7,083	\$690	\$690	\$8,000	\$8,000	0.0%
16350 Postage/ Delivery	\$457	\$464	\$614	\$500	\$500	0.0%
16351 Telephone	\$7,859	\$7,411	\$9,811	\$3,000	\$10,000	233.3%
17030 Mobile Data Terminal	\$5,728	\$3,761	\$2,901	\$12,000	\$12,000	0.0%
17040 COVID-19 Computer Tech	\$37	\$0	\$0	\$0	\$0	0.0%
17040 Computer Technology	\$39,213	\$24,592	\$31,328	\$3,000	\$10,000	233.3%
16002 Contract Services	\$118,359	\$79,421	\$110,025	\$82,500	\$117,000	41.8%

**City of Montgomery
Fiscal Year 2021-22
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	Actual 2019-20	Actual 2020-21	Estimate 2020-21	Adopted 2020-21	Proposed 2021-22	% Change
Supplies and Equipment						
16244 Radio Fees	\$4,542	\$3,780	\$3,780	\$5,200	\$5,200	0.0%
16328 Uniforms	\$9,136	\$8,282	\$8,664	\$8,500	\$9,000	5.9%
16328 Protective Gear	\$184	\$1,744	\$1,744	\$7,000	\$7,000	0.0%
16358 Copier/Fax	\$6,657	\$4,744	\$6,244	\$5,500	\$5,500	0.0%
16460 Operating Supplies - Other	\$5,417	\$10,277	\$15,415	\$8,100	\$7,000	-13.6%
16461 Tools, Etc	\$170	\$153	\$153	\$300	\$300	0.0%
17010 Emergency Equipment	\$4,874	\$10,309	\$15,218	\$13,500	\$15,000	11.1%
17050 Radios	\$10,815	\$0	\$0	\$0	\$21,902	100.0%
17100 Capital Purchase Furniture	\$1,158	\$1,110	\$1,110	\$1,500	\$1,500	0.0%
16003 Supplies and Equipment	\$42,953	\$40,399	\$52,328	\$49,600	\$72,402	46.0%
Staff Development						
16241 Training/ Education	\$4,314	\$0	\$0	\$0	\$0	0.0%
16339 Dues/ Subscriptions	\$832	\$2,138	\$2,523	\$2,000	\$2,500	25.0%
16354 Travel and Training	\$11,997	\$13,086	\$17,771	\$20,500	\$21,000	2.4%
16004 Staff Development	\$17,143	\$15,224	\$20,294	\$22,500	\$23,500	4.4%
Insurance						
16353 Liability Insurance	\$16,156	\$15,647	\$20,577	\$16,180	\$17,000	5.1%
16353 Property Insurance	\$3,282	\$3,184	\$4,368	\$4,745	\$5,000	5.4%
16006 Subtotal Insurance	\$19,438	\$18,831	\$24,945	\$20,925	\$22,000	5.1%
Capital Outlay						
17070 Capital Outlay - Police Cars	\$155,796	\$0	\$0	\$0	\$0	0.0%
17070 Emergency Lights, Decals	\$4,317	\$4,594	\$4,554	\$6,000	\$7,500	25.0%
17070 Watch Guard	\$38,547	\$0	\$0	\$0	\$0	0.0%
17070 Tsf To CPF - Vehicle Rep.	\$0	\$0	\$15,000	\$15,000	\$15,000	0.0%
17071 Computers/Equipment	\$23,880	\$2,742	\$3,242	\$18,000	\$18,000	0.0%
17071 Copsync	\$9,196	\$13,852	\$13,852	\$14,933	\$7,000	-53.1%
17071 Radar	\$4,002	\$3,840	\$4,440	\$5,000	\$12,500	150.0%
17071 Speed Trailer	\$15,585	\$0	\$0	\$0	\$0	0.0%
17072 Investigative and Testing Equip	\$3,921	\$4,034	\$4,034	\$4,000	\$6,500	62.5%
17072 Ballistic Vests and Shields	\$2,497	\$4,233	\$4,233	\$3,000	\$14,000	366.7%
17072 Patrol Weapons	\$4,754	\$9,412	\$11,912	\$7,000	\$12,000	71.4%
17072 Capital Outlay - Miscellaneous	\$4,225	\$0	\$0	\$0	\$0	0.0%
17071.A Traffic Equipment	\$0	\$0	\$0	\$0	\$27,000	100.0%
17071.B Office Equipment	\$0	\$3,725	\$2,495	\$8,000	\$11,800	0.0%
16008 Capital Outlay	\$266,720	\$46,432	\$63,762	\$80,933	\$131,300	62.2%
Other/ Miscellaneous						
16590 National Night Out	\$306	\$0	\$0	\$0	\$0	0.0%
16590 Miscellaneous	\$666	\$3,673	\$4,000	\$0	\$2,500	100.0%
16009 Miscellaneous/Other	\$972	\$3,673	\$4,000	\$0	\$2,500	100.0%
Total Expense	\$1,479,655	\$1,140,477	\$1,673,396	\$1,398,208	\$1,835,412	31.3%