



Prescribed by Department of Local Government Finance  
Approved by State Board of Accounts

Budget Form No. 1 (Rev. 2002)

## BUDGET ESTIMATE FOR

**Selected Year:** 2012  
**Selected County:** Marion County  
**Selected Unit:** 0312 Beech Grove Civil City, Marion Co.  
**Selected Fund:** 0101 General  
**Selected Dept:** 0370 Police Department (Town Marshall)

Copy Published to Adopted

## 1. Personal Services

## Salaries and Wages

Line Item Code	Description	Published Amount	Adopted Amount
	Department Head Salary	\$78,977	\$78,977
	Regular Salaries	\$1,962,213	\$1,962,213
		<i>Total: \$ 2,041,190</i>	<i>Total: \$ 2,041,190</i>

## Employee Benefits

Line Item Code	Description	Published Amount	Adopted Amount
	Longevity	\$48,300	\$48,300
	Education Incentive Pay	\$33,100	\$33,100
	FICA	\$8,492	\$8,492
	Dental Insurance	\$6,170	\$6,170
	Life Insurance	\$8,426	\$8,426
	PERF	\$10,615	\$10,615
	Health Insurance	\$210,441	\$210,441
	Medicare	\$30,748	\$30,748
	Overtime	\$30,000	\$30,000
		<i>Total: \$ 386,292</i>	<i>Total: \$ 386,292</i>

## Other Personal Services

Line Item Code	Description	Published Amount	Adopted Amount
	Clothing Allowance	\$24,800	\$24,800
		<i>Total: \$ 24,800</i>	<i>Total: \$ 24,800</i>

**Personal Services Totals****Items Totals: \$ 2,452,282****Adopted Totals: \$ 2,452,282**

## 2. Supplies

## Office Supplies

Line Item Code	Description	Published Amount	Adopted Amount
	Office Supplies	\$6,000	\$6,000
		<i>Total: \$ 6,000</i>	<i>Total: \$ 6,000</i>

## Operating Supplies

Line Item Code	Description	Published Amount	Adopted Amount
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Janitorial Supplies	\$4,000	\$4,000
Uniforms	\$5,000	\$5,000
Gasoline	\$110,000	\$110,000
Canine	\$1,000	\$1,000
<i>Total: \$ 120,000</i>		<i>Total: \$ 120,000</i>

#### Repair and Maintenance Supplies

Line Item Code	Description	Published Amount	Adopted Amount
	Building Material	\$7,500	\$7,500
	<i>Total: \$ 7,500</i>		<i>Total: \$ 7,500</i>

#### Other Supplies

Line Item Code	Description	Published Amount	Adopted Amount
	Promotions	\$500	\$500
	<i>Total: \$ 500</i>		<i>Total: \$ 500</i>

**Supplies Totals**

**Items Totals: \$ 134,000**

**Adopted Totals: \$ 134,000**

### 3. Other Services and Charges

#### Professional Services

Line Item Code	Description	Published Amount	Adopted Amount
	Professional Services	\$2,500	\$2,500
	Information Services	\$7,000	\$7,000
	Physicals/Evaluations	\$10,000	\$10,000
	<i>Total: \$ 19,500</i>		<i>Total: \$ 19,500</i>

#### Communication and Transportation

Line Item Code	Description	Published Amount	Adopted Amount
	Telephone	\$2,400	\$2,400
	Postage	\$650	\$650
	Travel Expense	\$5,000	\$5,000
	<i>Total: \$ 8,050</i>		<i>Total: \$ 8,050</i>

#### Printing and Advertising

Line Item Code	Description	Published Amount	Adopted Amount
	Publication of Legal Notices	\$500	\$500
	<i>Total: \$ 500</i>		<i>Total: \$ 500</i>

#### Insurance

No Data Entered for this Category

#### Utility Services

Line Item Code	Description	Published Amount	Adopted Amount
	Electric	\$18,500	\$18,500
	Gas	\$2,500	\$2,500
	Water	\$650	\$650
	Sewage	\$983	\$983
		<i>Total: \$ 22,633</i>	<i>Total: \$ 22,633</i>

## Repairs and Maintenance

Line Item Code	Description	Published Amount	Adopted Amount
	Repairs and Maintenance	\$50,000	\$50,000
		<i>Total: \$ 50,000</i>	<i>Total: \$ 50,000</i>

## Rentals

No Data Entered for this Category

## Debt Service

No Data Entered for this Category

## Other Services and Charges

Line Item Code	Description	Published Amount	Adopted Amount
	Subscriptions	\$2,000	\$2,000
		<i>Total: \$ 2,000</i>	<i>Total: \$ 2,000</i>

**Other Services and Charges Totals****Items Totals: \$ 102,683****Adopted Totals: \$ 102,683**

## 4. Capital Outlays

## Land

No Data Entered for this Category

## Buildings

No Data Entered for this Category

## Improvements Other Than Buildings

No Data Entered for this Category

## Machinery and Equipment

No Data Entered for this Category

## Other Capital Outlays

Line Item Code	Description	Published Amount	Adopted Amount
	Copy Machine Lease	\$2,400	\$2,400
		<i>Total: \$ 2,400</i>	<i>Total: \$ 2,400</i>

**Capital Outlays Totals****Items Totals: \$ 2,400****Adopted Totals: \$ 2,400****Form1 Totals****Items Totals: \$ 2,691,365****Adopted Totals: \$ 2,691,365**

NAME:

TITLE:

DATE:

I hereby acknowledge that the submission of this document through the Gateway password and PIN system constitutes an "electronic signature" as defined in IC 5-24-2-2. This submission is intended to, and hereby does, constitute authentication and approval of the submitted document as required by the Indiana Code. I understand that this electronic signature takes the place of my handwritten signature and accomplishes the same purposes as would my handwritten signature in the same circumstance. I further acknowledge that this electronic signature has the same force and effect as my handwritten signature and can and will be used for all lawful purposes. I affirm that I have the real and apparent authority to electronically sign and submit this document on behalf of the unit.

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