

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 49 - Marion County

Selected Unit: 0312 - BEECH GROVE CIVIL CITY
Selected Fund: 0101 - GENERAL

Selected Department: 0370 - POLICE DEPARTMENT (TOWN MARSHALL)

1. Personal Services

Salaries and Wages			
Line Item Code	Description	Published Amount	Adopted Amount
101200111.000	Department Head Slary	\$77,544	
101200113.000	Regular Salaries	\$1,895,048	
101200131.000	Employer FICA	\$8,900	
101200116.000	Employer Overtime	\$50,000	
101200133.000	Employer Medicare	\$35,500	
Totals		\$2,066,992	
Employee Benefits			
Line Item Code	Description	Published Amount	Adopted Amount
101200135.000	Employer Health Insurance	\$220,000	
101200132.000	Employer PERF	\$14,000	
101200135.001	Employer Dental	\$9,900	
101200136.000	Employer Life	\$8,400	
101200135.005	Employer Health Savings Accounts	\$55,500	
101200115.002	Employer Certification/Education Incentive	\$126,170	
101200115.000	Employer Longevity	\$49,300	
101200130.000	Employer Clothing Allowance	\$24,800	
Totals		\$508,070	
Personal Services Totals		\$2,575,062	\$0

2. Supplies

Office Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101200210.000	Office Supplies	\$3,500	
101200220.330	Canine	\$1,000	
Totals		\$4,500	

Operating Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101200220.017	Police Uniforms	\$1,000	
101200220.021	Police Gasoline	\$112,000	
Totals		\$113,000	

Repair and Maintenance Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101200232.000	Building Material	\$5,000	
Totals		\$5,000	

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101200220.310	Janitorial Supplies	\$3,000	
101200230.005	Promotions	\$500	
Totals		\$3,500	

Supplies Totals		\$126,000	\$0
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3. Services and Charges

Professional Services			
Line Item Code	Description	Published Amount	Adopted Amount
101200330.032	Physicals/Evaluations	\$7,000	
101200332.000	Legal Notices	\$300	
101200310.101	Information Services	\$7,000	
101200310.001	Professional Services	\$2,000	
Totals		\$16,300	

Communication and Transportation			
Line Item Code	Description	Published Amount	Adopted Amount
101200320.001	Travel Expenses	\$4,000	
101200322.000	Postage	\$200	
101200320.002	Telephone/Air Cards	\$11,000	
Totals		\$15,200	

Utility Services			
Line Item Code	Description	Published Amount	Adopted Amount
101200351.000	Electric	\$17,500	
101200352.000	Gas/Heating	\$2,000	
101200354.000	Water	\$1,000	
101200355.000	Sewage	\$900	
Totals		\$21,400	

Repairs and Maintenance			
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Line Item Code	Description	Published Amount	Adopted Amount
101200361.000	Repairs & Maintenance	\$40,000	
Totals		\$40,000	

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101200442.000	Subscriptions	\$500	
101200440.015	Google/Computer Misc.	\$4,500	
Totals		\$5,000	
Services and Charges Totals		\$97,900	\$0

4. Capital Outlays

Machinery, Furniture and Equipment			
Line Item Code	Description	Published Amount	Adopted Amount
101200440.006	Copier Lease	\$2,400	
Totals		\$2,400	
Capital Outlays Totals		\$2,400	\$0
Dept. by Fund Total		\$2,801,362	\$0