

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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