

Budget Form 1 - Budget Estimate

Year: 2014 County: Marion Unit: Beech Grove Civil City Department: Police Department (Town Marshall)

Fund	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101200111.000	Department Head Slary	\$78,200	\$78,200
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101200113.000	Regular Salaries	\$1,966,000	\$1,966,000
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101200116.000	Employer Overtime	\$50,000	\$50,000
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101200131.000	Employer FICA	\$9,000	\$9,000
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101200133.000	Employer Medicare	\$28,000	\$28,000
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101200115.000	Employer Longevity& Certification	\$107,300	\$107,300
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101200130.000	Employer Clothing Allowance	\$24,800	\$24,800
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101200132.000	Employer PERF	\$13,000	\$13,000
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101200135.000	Employer Health Insurance	\$234,000	\$234,000
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101200135.001	Employer Dental	\$7,800	\$7,800
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101200135.005	Employer Health Savings Accounts	\$56,000	\$56,000
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101200136.000	Employer Life	\$7,900	\$7,900
PERSONAL SERVICES Total					\$2,582,000	\$2,582,000
0101 - GENERAL	SUPPLIES	Office Supplies	101200210.000	Office Supplies	\$2,000	\$2,000
0101 - GENERAL	SUPPLIES	Office Supplies	101200220.330	Canine	\$600	\$600
0101 - GENERAL	SUPPLIES	Operating Supplies	101200220.017	Police Uniforms	\$1,200	\$1,200
0101 - GENERAL	SUPPLIES	Operating Supplies	101200220.021	Police Gasoline	\$123,000	\$123,000
0101 - GENERAL	SUPPLIES	Repair and Maintenance Supplies	101200232.000	Building Material	\$4,000	\$4,000
0101 - GENERAL	SUPPLIES	Other Supplies	101200220.310	Janitorial Supplies	\$2,000	\$2,000

Fund	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	SUPPLIES	Other Supplies	101200230.005	Promotions	\$500	\$500
SUPPLIES Total					\$133,300	\$133,300
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101200310.001	Professional Services	\$2,000	\$2,000
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101200310.101	Information Services	\$6,000	\$6,000
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101200330.032	Physicals/Evaluations	\$7,610	\$7,610
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101200332.000	Legal Notices	\$150	\$150
0101 - GENERAL	SERVICES AND CHARGES	Communication and Transportation	101200320.001	Travel Expenses	\$4,000	\$4,000
0101 - GENERAL	SERVICES AND CHARGES	Communication and Transportation	101200320.002	Telephone/Air Cards	\$14,000	\$14,000
0101 - GENERAL	SERVICES AND CHARGES	Communication and Transportation	101200322.000	Postage	\$100	\$100
0101 - GENERAL	SERVICES AND CHARGES	Utility Services	101200351.000	Electric	\$22,500	\$22,500
0101 - GENERAL	SERVICES AND CHARGES	Utility Services	101200352.000	Gas/Heating	\$1,200	\$1,200
0101 - GENERAL	SERVICES AND CHARGES	Utility Services	101200354.000	Water	\$1,000	\$1,000
0101 - GENERAL	SERVICES AND CHARGES	Utility Services	101200355.000	Sewage	\$1,300	\$1,300
0101 - GENERAL	SERVICES AND CHARGES	Repairs and Maintenance	101200361.000	Repairs & Maintenance	\$45,000	\$45,000
0101 - GENERAL	SERVICES AND CHARGES	Other Services and Charges	101200440.015	Google/Computer Misc.	\$4,500	\$4,500
0101 - GENERAL	SERVICES AND CHARGES	Other Services and Charges	101200442.000	Subscriptions	\$200	\$200
SERVICES AND CHARGES Total					\$109,560	\$109,560
0101 - GENERAL	CAPITAL OUTLAYS	Other Capital Outlays	101200440.006	Copier Lease	\$1,800	\$1,800
CAPITAL OUTLAYS Total					\$1,800	\$1,800
0101 - GENERAL Total					\$2,826,660	\$2,826,660
TOTAL POLICE DEPARTMENT (TOWN MARSHALL) DEPT					\$2,826,660	\$2,826,660