

# Budget Form 1 - Budget Estimate

Year: 2016 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	\$81,367	\$81,367
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101200113.000	Regular Salaries	\$2,151,000	\$2,151,000
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101200113.500	Swat Team	\$3,000	\$3,000
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	\$13,000	\$13,000
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101200133.000	Employer Medicare	\$45,000	\$45,000
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101	Stevens/Buyback	\$25,000	\$25,000
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101200115.000	Employer Longevity& Certification	\$106,000	\$106,000
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101200130.000	Employer Clothing Allowance	\$30,800	\$30,800
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101200132.000	Employer PERF	\$15,800	\$15,800
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101200135.000	Employer Health Insurance	\$320,000	\$320,000
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101200135.001	Employer Dental	\$10,200	\$10,200
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101200135.005	Employer Health Savings Accounts	\$65,000	\$65,000
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101200136.000	Employer Life	\$8,000	\$8,000
<b>PERSONAL SERVICES Total</b>					<b>\$2,924,167</b>	<b>\$2,924,167</b>
0101 - GENERAL	SUPPLIES	Office Supplies	101200210.000	Office Supplies	\$8,000	\$8,000
0101 - GENERAL	SUPPLIES	Office Supplies	101200220.330	Canine	\$3,000	\$3,000
0101 - GENERAL	SUPPLIES	Operating Supplies	101200220.017	Police Uniforms	\$2,500	\$2,500
0101 - GENERAL	SUPPLIES	Operating Supplies	101200220.021	Police Gasoline	\$132,000	\$132,000

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0101 - GENERAL	SUPPLIES	Repair and Maintenance Supplies	101200232.000	Building Material	\$8,000	\$8,000
0101 - GENERAL	SUPPLIES	Other Supplies	101200220.310	Janitorial Supplies	\$4,000	\$4,000
0101 - GENERAL	SUPPLIES	Other Supplies	101200230.005	Promotions	\$1,000	\$1,000
<b>SUPPLIES Total</b>					<b>\$158,500</b>	<b>\$158,500</b>
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101200310.001	Professional Services	\$8,000	\$8,000
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101200310.101	Information Services	\$2,500	\$2,500
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101200330.032	Physicals/Evaluations	\$8,000	\$8,000
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101200332.000	Legal Notices	\$500	\$500
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	\$17,000	\$17,000
0101 - GENERAL	SERVICES AND CHARGES	Communication and Transportation	101200322.000	Postage	\$500	\$500
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	\$2,800	\$2,800
0101 - GENERAL	SERVICES AND CHARGES	Utility Services	101200354.000	Water	\$2,000	\$2,000
0101 - GENERAL	SERVICES AND CHARGES	Utility Services	101200355.000	Sewage	\$2,000	\$2,000
0101 - GENERAL	SERVICES AND CHARGES	Repairs and Maintenance	101200361.000	Repairs & Maintenance	\$55,000	\$55,000
0101 - GENERAL	SERVICES AND CHARGES	Other Services and Charges	101200310.022	Google/Computer Misc.	\$4,000	\$4,000
0101 - GENERAL	SERVICES AND CHARGES	Other Services and Charges	101200442.000	Subscriptions	\$200	\$200
<b>SERVICES AND CHARGES Total</b>					<b>\$129,000</b>	<b>\$129,000</b>
0101 - GENERAL	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	101200440.006	Copier Lease	\$1,800	\$1,800
0101 - GENERAL	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	101200440.010	Radar Trailer	\$5,000	\$5,000
<b>CAPITAL OUTLAYS Total</b>					<b>\$6,800</b>	<b>\$6,800</b>
<b>0101 - GENERAL Total</b>					<b>\$3,218,467</b>	<b>\$3,218,467</b>

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<b>TOTAL POLICE DEPARTMENT (TOWN MARSHALL) DEPT</b>					<b>\$3,218,467</b>	<b>\$3,218,467</b>