

POLICE

Category of Expenditure		2010 Request
<b>1. Personal Services</b>		
<b>Salaries and Wages</b>		
4111	Chief	\$ 94,645
4112	AsstChief	\$ 76,827
4112	Major	\$ 69,543
4112	Captain	\$ 66,238
4114	Lieutenants	\$ 248,081
4115	Sergeants	\$ 360,368
4117	Corporals/Patrolmen	\$ 1,089,900
4118	Dispatchers	\$ 389,672
4119	Secretary/Clerk	\$ 107,577
4120	Code Enforcement / 1.5 FTE	\$ 51,845
4121	Extra Police	\$ 38,000
4122-4124	School Patrol/Commisioners	\$ 19,800
4123	Overtime and Longevity	\$ 226,536
4123	Holiday Pay	\$ 23,500
4123	Overtime -- Grant/Partnership	\$ 60,600
4125	Shift Differential	\$ 40,060
		\$ 2,963,192
<b>Employee Benefits</b>		
4130	FICA/MED	\$ 97,000
4131	PERF	\$ 51,255
4132	State Pension Fund	\$ 487,655
4133	IN Employment COMP	\$ 7,150
4135	Health Insurance	\$ 540,000
		\$ 1,183,060
<b>Other Personal Services</b>		
4140	Clothing Allowance	\$ 48,925
		\$ 48,925
	<b>TOTAL PERSONAL SERVICES</b>	\$ 4,195,177

		2010 Request
<b>2. Supplies</b>		
<b>Office Supplies</b>		
4201	Office Supplies	\$ 9,002
		\$ 9,002
<b>Operating Supplies</b>		
4206	Gasoline	\$ 158,800
4207	Oil	\$ 3,657
4209	Garage/Motor	\$ 820
		\$ 163,277
<b>Repair and Maintenance Supplies</b>		
4212	Repair Parts	\$ 11,255
		\$ 11,255
<b>Other Supplies</b>		
4217	Stationary/Printing	\$ 3,006
4222	Other Supplies	\$ 17,435
4223	Ammunition	\$ 8,742
	<b>Total Other Supplies</b>	\$ 29,183
	<b>Total Supplies</b>	\$ 212,717

**3. Other Services and Charges**

<b>Professional Services</b>		
4302	Instruction	\$ 10,380
		\$ 10,380
<b>Communication and Transportation</b>		
4311	Postage	\$ 1,688
4312	Travel	\$ 3,824
4313	Telephone	\$ 44,627
4314	Crime Control	\$ 38,531
		\$ 88,670
<b>Printing and Advertising</b>		
4321	Printing	\$ 1,000
		\$ 1,000
<b>Insurance</b>		
<b>Utility Services</b>		
4341	Electric	\$ 20,224
4342	Gas	\$ 22,508
4343	Water	\$ 828
4344	Sewer	\$ 602
		\$ 44,162
<b>Repairs and Maintenance</b>		
4351	Repair of Equipment	\$ 15,173
4360	Building Maintenance	\$ 16,098
		\$ 31,271
<b>Rentals</b>		
4363	Code Enforcement / Office	\$ -
		\$ -
<b>Debt Service</b>		
<b>Other Services and Charges</b>		
4374	Dues and Subscriptions	\$ 1,500
		\$ 1,500
<b>Total Other Services and Charges</b>		\$ 176,983

2010 Request

**4. Capital Outlays**

<b>Land</b>		
<b>Buildings</b>		
	<b>Total Capital Outlays</b>	
<b>Total Budget Estimate</b>		\$ 4,584,877

**Fire Department**

<b>1. Personal Services</b>		<b>2010 Request</b>
<b>Salaries and Wages</b>		
4111	Chief	\$ 78,596
4113	Batallion Chief / A	\$ 67,175
4113	Batallion Chief / B	\$ 66,525
4113	Batallion Chief / C	\$ 66,425
4114	Captains	\$ 125,379
4115	Lieutenants	\$ 238,484
4117	Firefighters	\$ 1,268,351
4120	Mechanic	\$ -
4122	Overtime	\$ 123,000
4123	Holiday	\$ 20,000
4124	EMT	\$ 68,000
4126	Engineers	\$ 18,000
		\$ 2,139,935
<b>Employee Benefits</b>		
4130	FICA/MED	\$ 185,000
4132	State Pension Fund	\$ 425,000
4133	IN Employment Comp	\$ 7,150
4135	Health Insurance	\$ 450,000
		\$ 1,067,150
<b>Other Personal Services</b>		
4140	Clothing Allowance	\$ 34,000
		\$ 34,000
	<b>TOTAL PERSONAL SERVICES</b>	\$ 3,241,085
<b>2. Supplies</b>		<b>2010 Request</b>
<b>Office Supplies</b>		
4201	Office Supplies	\$ 1,000
		\$ -
		\$ 1,000
<b>Operating Supplies</b>		
4206	Gasoline	\$ 27,000
4207	Oil	\$ 1,000
4209	Garage/Motor	\$ 4,700
		\$ 32,700
<b>Repair and Maintenance Supplies</b>		
4212	Repair Parts	\$ 6,000
		\$ 6,000
<b>Other Supplies</b>		
4217	Stationary/Printing	\$ 1,000
4222	Other Supplies	\$ 12,360
4223	Janitorial Supplies	\$ 8,000
4224	EMS Supplies	\$ 9,000
4225	Fire Prevention Bureau	\$ 2,500
		\$ 32,860
	<b>TOTAL SUPPLIES</b>	\$ 72,560

3. Other Services and Charges		2010 Request
<b>Professional Services</b>		
4302	Instruction	\$ 10,000
		\$ -
		\$ 10,000
<b>Communication and Transportation</b>		
4312	Travel	
4313	Telephone	\$ 14,000
		\$ -
		\$ 14,000
<b>Printing and Advertising</b>		
		\$ -
		\$ -
<b>Insurance</b>		
		\$ -
		\$ -
<b>Utility Services</b>		
4341	Electric	\$ 14,700
4342	Gas	\$ 13,800
4343	Water	\$ 1,750
4344	Sewer	\$ 1,400
		\$ 31,650
<b>Repairs and Maintenance</b>		
4351	Repair of Equipment	\$ 42,000
		\$ 42,000
<b>Other Services and Charges</b>		
4374	Dues and Subscriptions	\$ 1,000
		\$ 1,000
<b>Total Other Services and Charges</b>		\$ 98,650
<b>4. Capital Outlays</b>		<b>2010 Request</b>
<b>Land</b>		
		\$ -
	<b>Total Capital Outlays</b>	\$ -
		\$ -
<b>Total Budget Estimate</b>		\$ 3,412,295

## 1. Personal Services

2010 Request

## Salaries and Wages

4117	Seasonal Permit Staff	\$	10,000
4125	Inspectors	\$	50,115
		\$	60,115

## Employee Benefits

4130	FICA/MED	\$	5,000
4132	IN Employment Comp	\$	7,150
		\$	12,150

## Other Personal Services

4135	Drug Testing	\$	500
		\$	500

## TOTAL PERSONAL SERVICES

\$ 72,765

## 2. Supplies

2010 Request

## Office Supplies

4201	Office Supplies	\$	12,500
		\$	-
		\$	12,500

## Operating Supplies

4206	Gasoline	\$	2,500
		\$	2,500

## Repair and Maintenance Supplies

4211	Other Supplies and Building	\$	14,334
		\$	14,334

## Other Supplies

4217	Stationary/Printing	\$	6,000
		\$	6,000

## TOTAL SUPPLIES

\$ 35,334

**3. Other Services and Charges****2010 Request****Professional Services**

4303	Council Expenditures	\$	2,000
4305	Legislative Fees	\$	2,000
		\$	4,000

**Communication and Transportation**

4311	Postage	\$	6,000
4312	Travel	\$	500
4313	Telephone	\$	3,000
		\$	9,500

**Printing and Advertising**

4321	Printing	\$	10,000
4322	Legal Notices	\$	2,000
		\$	12,000

**Insurance**

4331	Liability Insurance	\$	45,000
4332	Officials Bonds	\$	3,500
		\$	48,500

**Rentals**

4362	Equipment Rental	\$	7,000
4364	Town Hall Rent	\$	1,200
		\$	8,200

**Other Services and Charges**

4371	Promotion of Business	\$	7,000
4372	Refunds/Awards	\$	2,500
4373	Legal/Mics.	\$	14,000
4374	Dues/Subscriptions	\$	12,280
4376	Contractual Services	\$	15,000
		\$	50,780

**Total Other Services and Charges \$ 132,980****4. Capital Outlays****2010 Request****Land**

		\$	-
	<b>Total Capital Outlays</b>	\$	-
		\$	-

**Total Budget Estimate \$ 241,079**

Town Manager

2. Supplies		2010 Request
<b>Office Supplies</b>		\$ -
4201	Office Supplies	\$ 500
		\$ -
		\$ 500
<b>Operating Supplies</b>		
4206	Gasoline	\$ 600
		\$ -
		\$ 600
<b>Other Supplies</b>		
4217	Stationary/Printing	\$ 500
4222	Other Supplies	\$ 500
		\$ 1,000
	<b>TOTAL SUPPLIES</b>	\$ 2,100
3. Other Services and Charges		2010 Request
<b>Professional Services</b>		
4301	Professional Services	\$ 4,000
		\$ -
		\$ 4,000
<b>Communication and Transportation</b>		
4313	Postage	\$ 200
4313	Cellular Telephone	\$ 1,200
		\$ 1,400
		\$ -
<b>Other Services and Charges</b>		
4371	Registrations	\$ 300
4374	Continuing Education	\$ 500
4373	IMMA Meetings	\$ 250
		\$ 1,050
	<b>Total Other Services and Charges</b>	\$ 6,450
	<b>Total Budget Estimate</b>	\$ 8,550

