

ID YEAR CO TYPE KEY

BUDGET ESTIMATE FOR

210 Beech Grove Fire Department
 (Office, Board, Commission, Department, Institution or Fund)

City of Beech Grove
 (If City, Town or Fire Protection District Budget, Enter Name)

Marion
 (If County Budget, Enter County Name)

For Calendar Year 2010

		Items	Total Estimate	Approved
1 PERSONAL SERVICES				
Salaries and Wages				
<u>111.000</u>	<u>Department Head/Position Pay</u>	<u>75,977.00</u>		
<u>111.510</u>	<u>Holiday Pay</u>	<u>24,180.00</u>		
<u>115.000</u>	<u>Regular Salaries, Position Pay, EMS</u>	<u>2,222,929.00</u>		
			\$ 2,323,086.00	
Employee Benefits				
<u>115.000</u>	<u>Longevity, Meals, EIP</u>	<u>109,215.00</u>		
<u>116.000</u>	<u>Overtime</u>	<u>56,000.00</u>		
			\$ 165,215.00	
Other Personal Services				
<u>136.000</u>	<u>Clothing Allowance</u>	<u>30,400.00</u>		
			\$ 30,400.00	
	Total Personal Services		\$ 2,518,701.00	
2 SUPPLIES				
Office Supplies				
<u>210.000</u>	<u>OFFICE SUPPLIES</u>	<u>3,000.00</u>		
			\$ 3,000.00	
Operating Supplies				
<u>220.003</u>	<u>MEDICAL SUPPLIES</u>	<u>32,000.00</u>		
<u>220.032</u>	<u>PROTECTIVE CLOTHING</u>	<u>12,000.00</u>		
<u>220.310</u>	<u>JANITORIAL SUPPLIES</u>	<u>7,500.00</u>		
<u>222.000</u>	<u>GARAGE AND MOTOR</u>	<u>42,000.00</u>	\$ 93,500.00	
Repair and Maintenance Supplies				
<u>232.000</u>	<u>BUILDING MATERIALS</u>	<u>2,500.00</u>		
			\$ 2,500.00	
Other Supplies				
			\$ -	
	Total Supplies		\$ 99,000.00	

3 OTHER SERVICES AND CHARGES

Professional Services

310.001	PROFESSIONAL SERVICES	5,000.00
310.008	INSTRUCTION	17,000.00
330.032	PHYSICALS/EVALUATIONS	31,000.00

Items	Total Estimate	Approved
	\$ 53,000.00	

Communication and Transportation

320.001	TRAVEL EXPENSE	2,500.00
320.002	TELEPHONE	2,500.00

	\$ 5,000.00	
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Printing and Advertising

340.003	INJURY PREVENTION	5,000.00
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	\$ 5,000.00	
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Insurance

	\$ -	
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Utility Services

351.000	ELECTRIC	19,000.00
352.000	GAS	9,600.00
354.000	WATER	1,400.00
355.000	SEWER	2,000.00

	\$ 32,000.00	
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Repairs and Maintenance

361.000	REPAIRS AND MAINTENANCE	43,000.00
360.007	MAINTENANCE AGREEMENTS	22,200.00
362.000	EQUIPMENT	24,000.00

	\$ 89,200.00	
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Rentals

	\$ -	
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Debt Service

	\$ -	
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Other Services and Charges

393.000	SUSCRIPTIONS	3,500.00
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	\$ 3,500.00	
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Total Other Services and Charges

	\$ 187,700.00	
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		Items	Total Estimate	Approved
4 CAPITAL OUTLAYS				
Land				
_____	_____			
_____	_____			
_____	_____			
_____	_____			
			\$ -	
Buildings				
_____	_____			
_____	_____			
_____	_____			
_____	_____			
			\$ -	
Improvements Other Than Buildings				
_____	_____			
_____	_____			
_____	_____			
_____	_____			
			\$ -	
Machinery and Equipment				
_____	_____			
_____	_____			
_____	_____			
_____	_____			
			\$ -	
Other Capital Outlays				
_____	_____			
_____	_____			
440.011	WATER HEATER LEASE	1,750.00		
440.010	COPY MACHINE LEASE	2,900.00		
_____	_____			
			\$ 4,650.00	
Total Capital Outlay			\$ 4,650.00	
TOTAL BUDGET ESTIMATE			\$ 2,810,051.00	

(I) (We) herby certify that the foregoing is a true and fair estimate of the necessary expense of the _____

Beech Grove Fire Department

(Name of Office, Board, Commission, Department, Institution or Fund)

for the calendar year 2009

Dated this 13th day of August, 2008.

Signature and Title of Officer(s) or Department Head