

Budget Form 1 - Budget Estimate

Year: 2015 County: Marion Unit: Beech Grove Civil City Department: Fire Department

Fund	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101210111.000	Department Head Salary	\$78,517	\$78,517
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101210113.000	Regular Salaries	\$1,967,000	\$1,967,000
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101210116.00	Overtime	\$35,000	\$35,000
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101210131.000	Employers FICA	\$13,500	\$13,500
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101210133.000	Employer Medicare	\$33,000	\$33,000
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101210135.001	Employers Dental	\$7,300	\$7,300
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101210111.510	Employer Holiday Pay	\$25,000	\$25,000
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101210115.000	Employers Ed, Cert. & Longevity	\$60,000	\$60,000
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101210130.000	Employer Clothing Allowance	\$31,200	\$31,200
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101210132.000	Employer PERF	\$19,000	\$19,000
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101210135.000	Employer/Health Insurance	\$278,000	\$278,000
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101210135.005	Employers Health Savings Accounts	\$60,500	\$60,500
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101210136.000	Employer/Life Insurance	\$9,500	\$9,500
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101210140.000	Employer/Sick Day Buyback	\$0	\$0
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101210141.000	Employer/Meals	\$48,112	\$48,112
PERSONAL SERVICES Total					\$2,665,629	\$2,665,629
0101 - GENERAL	SUPPLIES	Office Supplies	101210210.000	Office Supplies	\$1,500	\$1,500
0101 - GENERAL	SUPPLIES	Operating Supplies	101210220.032	Protective Clothing	\$12,000	\$12,000
0101 - GENERAL	SUPPLIES	Operating Supplies	101210220.310	Janitorial Supplies	\$5,000	\$5,000

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0101 - GENERAL	SUPPLIES	Operating Supplies	101210222.000	Garage/Motor	\$75,000	\$75,000
0101 - GENERAL	SUPPLIES	Operating Supplies	101210500.001	Medical Supplies	\$72,000	\$72,000
SUPPLIES Total					\$165,500	\$165,500
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101210310.008	Instruction	\$5,000	\$5,000
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101210330.032	Physicals/Evaluations	\$31,000	\$31,000
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101210500.002	Contractual	\$264,000	\$264,000
0101 - GENERAL	SERVICES AND CHARGES	Communication and Transportation	101210320.002	Telephone/Air Cards	\$7,000	\$7,000
0101 - GENERAL	SERVICES AND CHARGES	Printing and Advertising	101210340.003	Injury Prevention	\$3,000	\$3,000
0101 - GENERAL	SERVICES AND CHARGES	Utility Services	101210351.000	Electric	\$17,000	\$17,000
0101 - GENERAL	SERVICES AND CHARGES	Utility Services	101210352.000	Gas/heating	\$9,000	\$9,000
0101 - GENERAL	SERVICES AND CHARGES	Utility Services	101210354.000	Water	\$1,200	\$1,200
0101 - GENERAL	SERVICES AND CHARGES	Utility Services	101210355.000	Sewage	\$2,600	\$2,600
0101 - GENERAL	SERVICES AND CHARGES	Repairs and Maintenance	101210360.007	Maint/Agreements	\$21,000	\$21,000
0101 - GENERAL	SERVICES AND CHARGES	Repairs and Maintenance	101210361.000	Repairs/Maintenance	\$38,000	\$38,000
0101 - GENERAL	SERVICES AND CHARGES	Repairs and Maintenance	101210362.000	Equipment	\$20,000	\$20,000
0101 - GENERAL	SERVICES AND CHARGES	Other Services and Charges	101210310.001	Professional Services	\$7,000	\$7,000
0101 - GENERAL	SERVICES AND CHARGES	Other Services and Charges	101210393.000	Subscriptions	\$500	\$500
0101 - GENERAL	SERVICES AND CHARGES	Other Services and Charges	101210440.015	Google/Computer Misc.	\$4,000	\$4,000
SERVICES AND CHARGES Total					\$430,300	\$430,300
0101 - GENERAL	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	101210440.006	Copier/Lease	\$1,700	\$1,700
0101 - GENERAL	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	101210440.011	Fire/Water Heater	\$1,700	\$1,700

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0101 - GENERAL	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	101210500.000	Fire-Ambulance/New Ambulance	\$15,000	\$15,000
CAPITAL OUTLAYS Total					\$18,400	\$18,400
0101 - GENERAL Total					\$3,279,829	\$3,279,829
TOTAL FIRE DEPARTMENT DEPT					\$3,279,829	\$3,279,829