

# Budget Form 1 - Budget Estimate

Year: 2016 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	\$80,088	\$0
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101210113.000	Regular Salaries	\$2,100,000	\$0
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101210116.00	Overtime	\$35,000	\$0
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101210131.000	Employers FICA	\$14,000	\$0
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101210133.000	Employer Medicare	\$35,000	\$0
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101210135.001	Employers Dental	\$8,000	\$0
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101210111.510	Employer Holiday Pay	\$25,000	\$0
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101210115.000	Employers Ed, Cert. & Longevity	\$65,000	\$0
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101210130.000	Employer Clothing Allowance	\$32,000	\$0
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101210132.000	Employer PERF	\$19,000	\$0
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101210135.000	Employer/Health Insurance	\$292,500	\$0
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101210135.005	Employers Health Savings Accounts	\$61,500	\$0
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101210136.000	Employer/Life Insurance	\$10,000	\$0
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101210140.000	Employer/Sick Day Buyback	\$0	\$0
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101210141.000	Employer/Meals	\$51,112	\$0
<b>PERSONAL SERVICES Total</b>					<b>\$2,828,200</b>	<b>\$0</b>
0101 - GENERAL	SUPPLIES	Office Supplies	101210210.000	Office Supplies	\$1,500	\$0
0101 - GENERAL	SUPPLIES	Operating Supplies	101210220.032	Protective Clothing	\$18,000	\$0
0101 - GENERAL	SUPPLIES	Operating Supplies	101210220.310	Janitorial Supplies	\$5,000	\$0

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0101 - GENERAL	SUPPLIES	Operating Supplies	101210222.000	Garage/Motor	\$67,000	\$0
0101 - GENERAL	SUPPLIES	Operating Supplies	101210500.001	Medical Supplies	\$72,000	\$0
<b>SUPPLIES Total</b>					<b>\$163,500</b>	<b>\$0</b>
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101210310.008	Instruction	\$5,000	\$0
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101210330.032	Physicals/Evaluations	\$31,000	\$0
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101210500.002	Contractual	\$264,000	\$0
0101 - GENERAL	SERVICES AND CHARGES	Communication and Transportation	101210320.002	Telephone/Air Cards	\$7,000	\$0
0101 - GENERAL	SERVICES AND CHARGES	Printing and Advertising	101210340.003	Injury Prevention	\$3,000	\$0
0101 - GENERAL	SERVICES AND CHARGES	Utility Services	101210351.000	Electric	\$17,000	\$0
0101 - GENERAL	SERVICES AND CHARGES	Utility Services	101210352.000	Gas/heating	\$9,000	\$0
0101 - GENERAL	SERVICES AND CHARGES	Utility Services	101210354.000	Water	\$1,500	\$0
0101 - GENERAL	SERVICES AND CHARGES	Utility Services	101210355.000	Sewage	\$3,000	\$0
0101 - GENERAL	SERVICES AND CHARGES	Repairs and Maintenance	101210360.007	Maint/Agreements	\$21,000	\$0
0101 - GENERAL	SERVICES AND CHARGES	Repairs and Maintenance	101210361.000	Repairs/Maintenance	\$38,000	\$0
0101 - GENERAL	SERVICES AND CHARGES	Repairs and Maintenance	101210362.000	Equipment	\$20,000	\$0
0101 - GENERAL	SERVICES AND CHARGES	Other Services and Charges	101210310.001	Professional Services	\$8,500	\$0
0101 - GENERAL	SERVICES AND CHARGES	Other Services and Charges	101210393.000	Subscriptions	\$500	\$0
0101 - GENERAL	SERVICES AND CHARGES	Other Services and Charges	101210440.015	Google/Computer Misc.	\$4,000	\$0
<b>SERVICES AND CHARGES Total</b>					<b>\$432,500</b>	<b>\$0</b>
0101 - GENERAL	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	101	Copier Lease	\$2,000	\$0
0101 - GENERAL	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	101	Water Lease	\$1,800	\$0
<b>CAPITAL OUTLAYS Total</b>					<b>\$3,800</b>	<b>\$0</b>
<b>0101 - GENERAL Total</b>					<b>\$3,428,000</b>	<b>\$0</b>

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<b>TOTAL FIRE DEPARTMENT DEPT</b>					<b>\$3,428,000</b>	<b>\$0</b>