

## BUDGET ESTIMATE FOR

**Selected Year:** 2013  
**Selected County:** 49 - Marion County  
**Selected Unit:** 0312 - BEECH GROVE CIVIL CITY  
**Selected Fund:** 0101 - GENERAL  
**Selected Department:** 0362 - FIRE DEPARTMENT

### 1. Personal Services

Salaries and Wages			
Line Item Code	Description	Published Amount	Adopted Amount
101210111.000	Department Head Salary	\$75,977	
101210113.000	Regular Salaries	\$1,861,888	
101210116.00	Overtime	\$50,000	
101210131.000	Employers FICA	\$25,600	
101210133.000	Employer Medicare	\$37,500	
101210135.001	Employers Dental	\$8,700	
Totals		\$2,059,665	

Employee Benefits			
Line Item Code	Description	Published Amount	Adopted Amount
101210111.510	Employer Holiday Pay	\$25,000	
101210115.000	Employers Longevity Pay	\$36,700	
101210115.002	Employer Certification/Education Incentive	\$90,500	
101210130.000	Employer Clothing Allowance	\$31,200	
101210132.000	Employer PERF	\$26,400	
101210135.000	Employer/Health Insurance	\$237,000	
101210135.005	Employers Health Savings Accounts	\$63,300	
101210136.000	Employer/Life Insurance	\$10,000	
101210140.000	Employer/Sick Day Buyback	\$19,700	
101210141.000	Employer/Meals	\$48,112	
Totals		\$587,912	

<b>Personal Services Totals</b>	<b>\$2,647,577</b>	<b>\$0</b>
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### 2. Supplies

Office Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101210210.000	Office Supplies	\$1,500	
Totals		\$1,500	

<b>Operating Supplies</b>			
Line Item Code	Description	Published Amount	Adopted Amount
101210220.003	Medical Supplies	\$32,500	
101210220.032	Protective Clothing	\$12,000	
101210220.310	Janitorial Supplies	\$5,000	
101210222.000	Garage/Motor	\$35,000	
Totals		\$84,500	

<b>Supplies Totals</b>	<b>\$86,000</b>	<b>\$0</b>
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### 3. Services and Charges

<b>Professional Services</b>			
Line Item Code	Description	Published Amount	Adopted Amount
101210310.008	Instruction	\$6,000	
101210310.021	Contractual	\$159,000	
101210330.032	Physicals/Evaluations	\$31,000	
Totals		\$196,000	

<b>Communication and Transportation</b>			
Line Item Code	Description	Published Amount	Adopted Amount
101210320.002	Telephone/Air Cards	\$5,000	
Totals		\$5,000	

<b>Printing and Advertising</b>			
Line Item Code	Description	Published Amount	Adopted Amount
101210340.003	Injury Prevention	\$3,000	
Totals		\$3,000	

<b>Utility Services</b>			
Line Item Code	Description	Published Amount	Adopted Amount
101210.355.000	Sewage	\$2,000	
101210351.000	Electric	\$16,000	
101210352.000	Gas/heating	\$7,500	
101210354.000	Water	\$1,400	
Totals		\$26,900	

<b>Repairs and Maintenance</b>			
Line Item Code	Description	Published Amount	Adopted Amount
101210360.007	Maint/Agreements	\$22,000	
101210361.000	Repairs/Maintenance	\$30,000	
101210362.000	Equipment	\$20,000	
Totals		\$72,000	

<b>Other Services and Charges</b>			
Line Item Code	Description	Published Amount	Adopted Amount
101210310.001	Professional Services	\$7,000	
101210393.000	Subscriptions	\$1,500	
101210440.015	Google/Computer Misc.	\$4,000	
Totals		\$12,500	
<b>Services and Charges Totals</b>		<b>\$315,400</b>	<b>\$0</b>

#### 4. Capital Outlays

<b>Machinery, Furniture and Equipment</b>			
Line Item Code	Description	Published Amount	Adopted Amount
101210440.010	Copier Lease	\$2,000	
101210440.011	Water Heater Lease	\$1,750	
Totals		\$3,750	
<b>Other Capital Outlays</b>			
Line Item Code	Description	Published Amount	Adopted Amount
101210490.007	Vehicle Leases	\$25,000	
Totals		\$25,000	
<b>Capital Outlays Totals</b>		<b>\$28,750</b>	<b>\$0</b>
<b>Dept. by Fund Total</b>		<b>\$3,077,727</b>	<b>\$0</b>