

Prescribed by Department of Local Government Finance
Approved by State Board of Accounts

Budget Form No. 1 (Rev. 2002)

BUDGET ESTIMATE FOR

Selected Year: 2012
Selected County: Marion County
Selected Unit: 0312 Beech Grove Civil City, Marion Co.
Selected Fund: 0101 General
Selected Dept: 0362 Fire Department

Copy Published to Adopted

1. Personal Services

Salaries and Wages

Line Item Code	Description	Published Amount	Adopted Amount
	Department Head Salary	\$78,477	\$78,477
	Regular Salaries	\$2,030,992	\$2,030,992
	Holiday Pay	\$30,000	\$30,000
		<i>Total: \$ 2,139,469</i>	<i>Total: \$ 2,139,469</i>

Employee Benefits

Line Item Code	Description	Published Amount	Adopted Amount
	Longevity	\$43,700	\$43,700
	Education Incentive Pay	\$24,538	\$24,538
	Meals	\$48,112	\$48,112
	FICA	\$15,733	\$15,733
	Dental Insurance	\$7,901	\$7,901
	Life Insurance	\$9,417	\$9,417
	PERF	\$19,888	\$19,888
	Health Insurance	\$268,356	\$268,356
	Medicare	\$31,577	\$31,577
	Sick Day Buyback	\$44,325	\$44,325
	Overtime	\$56,000	\$56,000
		<i>Total: \$ 569,547</i>	<i>Total: \$ 569,547</i>

Other Personal Services

Line Item Code	Description	Published Amount	Adopted Amount
	Clothing Allowance	\$32,000	\$32,000
		<i>Total: \$ 32,000</i>	<i>Total: \$ 32,000</i>

Personal Services Totals**Items Totals: \$ 2,741,016****Adopted Totals: \$ 2,741,016**

2. Supplies

Office Supplies

Line Item Code	Description	Published Amount	Adopted Amount
	Office Supplies	\$2,500	\$2,500
		<i>Total: \$ 2,500</i>	<i>Total: \$ 2,500</i>

Operating Supplies

Line Item Code	Description	Published Amount	Adopted Amount
	Medical Supplies	\$32,000	\$32,000
	Janitorial Supplies	\$7,500	\$7,500
	Garage and Motor	\$45,000	\$45,000
	Protective Clothing	\$12,000	\$12,000
		<i>Total: \$ 96,500</i>	<i>Total: \$ 96,500</i>

Repair and Maintenance Supplies

No Data Entered for this Category

Other Supplies

No Data Entered for this Category

Supplies Totals

Items Totals: \$ 99,000

Adopted Totals: \$ 99,000

3. Other Services and Charges

Professional Services

Line Item Code	Description	Published Amount	Adopted Amount
	Professional Services	\$14,500	\$14,500
	Physicals/Evaluation	\$31,000	\$31,000
	Instruction	\$10,000	\$10,000
	Contractual Services	\$2,000	\$2,000
		<i>Total: \$ 57,500</i>	<i>Total: \$ 57,500</i>

Communication and Transportation

Line Item Code	Description	Published Amount	Adopted Amount
	Telephone	\$2,500	\$2,500
		<i>Total: \$ 2,500</i>	<i>Total: \$ 2,500</i>

Printing and Advertising

Line Item Code	Description	Published Amount	Adopted Amount
	Injury Prevention	\$5,000	\$5,000
		<i>Total: \$ 5,000</i>	<i>Total: \$ 5,000</i>

Insurance

No Data Entered for this Category

Utility Services

Line Item Code	Description	Published Amount	Adopted Amount
	Electric	\$19,000	\$19,000
	Gas	\$9,600	\$9,600
	Water	\$1,400	\$1,400
	Sewage	\$2,000	\$2,000
		<i>Total: \$ 32,000</i>	<i>Total: \$ 32,000</i>

Repairs and Maintenance

Line Item Code	Description	Published Amount	Adopted Amount
	Repairs and Maintenance	\$43,000	\$43,000
	Maintenance Agreements	\$22,200	\$22,200
	Equipment	\$24,000	\$24,000
		<i>Total: \$ 89,200</i>	<i>Total: \$ 89,200</i>

Rentals

No Data Entered for this Category

Debt Service

No Data Entered for this Category

Other Services and Charges

Line Item Code	Description	Published Amount	Adopted Amount
	Subscriptions	\$3,500	\$3,500
		<i>Total: \$ 3,500</i>	<i>Total: \$ 3,500</i>

Other Services and Charges Totals **Items Totals: \$ 189,700** **Adopted Totals: \$ 189,700**

4. Capital Outlays

Land

No Data Entered for this Category

Buildings

No Data Entered for this Category

Improvements Other Than Buildings

No Data Entered for this Category

Machinery and Equipment

No Data Entered for this Category

Other Capital Outlays

Line Item Code	Description	Published Amount	Adopted Amount
	Copy Machine Lease	\$2,900	\$2,900
	Water Heater Lease	\$1,750	\$1,750
		<i>Total: \$ 4,650</i>	<i>Total: \$ 4,650</i>

Capital Outlays Totals

Items Totals: \$ 4,650

Adopted Totals: \$ 4,650

Form1 Totals

Items Totals: \$ 3,034,366

Adopted Totals: \$ 3,034,366

NAME:

TITLE:

DATE:

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