

Budget Form 1 - Budget Estimate

Year: 2014 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	\$76,600	\$76,600
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101210113.000	Regular Salaries	\$1,949,668	\$1,949,668
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101210116.00	Overtime	\$50,000	\$50,000
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	\$30,000	\$30,000
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101210135.001	Employers Dental	\$11,100	\$11,100
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	\$55,300	\$55,300
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101210130.000	Employer Clothing Allowance	\$29,000	\$29,000
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101210132.000	Employer PERF	\$14,200	\$14,200
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101210135.000	Employer/Health Insurance	\$256,500	\$256,500
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101210135.005	Employers Health Savings Accounts	\$53,000	\$53,000
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					\$2,621,480	\$2,621,480
0101 - GENERAL	SUPPLIES	Office Supplies	101210210.000	Office Supplies	\$1,500	\$1,500
0101 - GENERAL	SUPPLIES	Operating Supplies	101210220.003	Medical Supplies	\$41,000	\$41,000
0101 - GENERAL	SUPPLIES	Operating Supplies	101210220.032	Protective Clothing	\$12,000	\$12,000

Fund	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	SUPPLIES	Operating Supplies	101210220.310	Janitorial Supplies	\$5,000	\$5,000
0101 - GENERAL	SUPPLIES	Operating Supplies	101210222.000	Garage/Motor	\$60,000	\$60,000
SUPPLIES Total					\$119,500	\$119,500
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101210310.008	Instruction	\$5,000	\$5,000
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101210310.021	Contractual	\$159,000	\$159,000
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101210330.032	Physicals/Evaluations	\$31,000	\$31,000
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	\$8,000	\$8,000
0101 - GENERAL	SERVICES AND CHARGES	Utility Services	101210354.000	Water	\$1,200	\$1,200
0101 - GENERAL	SERVICES AND CHARGES	Utility Services	101210355.000	Sewage	\$2,400	\$2,400
0101 - GENERAL	SERVICES AND CHARGES	Repairs and Maintenance	101210360.007	Maint/Agreements	\$22,000	\$22,000
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	\$1,000	\$1,000
0101 - GENERAL	SERVICES AND CHARGES	Other Services and Charges	101210440.015	Google/Computer Misc.	\$4,000	\$4,000
SERVICES AND CHARGES Total					\$325,600	\$325,600
0101 - GENERAL	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	101210440.001	Water Heater Lease	\$1,700	\$1,700
0101 - GENERAL	CAPITAL OUTLAYS	Other Capital Outlays	101210440.006	Copier Lease	\$1,700	\$1,700
CAPITAL OUTLAYS Total					\$3,400	\$3,400
0101 - GENERAL Total					\$3,069,980	\$3,069,980

Fund	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
TOTAL FIRE DEPARTMENT DEPT					\$3,069,980	\$3,069,980