

Budget Form 1 - Budget Estimate

Year: 2023 County: Marion Unit: Beech Grove Civil City Department: Emergency Ambulance/Medical Service

| Fund | Category | Sub-Category | Line Item Code | Line Item | Published | Adopted |
|--------------------------------|----------------------|----------------------------------|----------------|-----------------------------------|------------------|------------------|
| 0101 - GENERAL | PERSONAL SERVICES | Salaries and Wages | 101 220111.000 | EMS- DEPARTMENT HEAD SALARY | \$91,500 | \$91,500 |
| 0101 - GENERAL | PERSONAL SERVICES | Salaries and Wages | 101 220111.720 | EMS- REGULAR SALARIES | \$305,000 | \$305,000 |
| 0101 - GENERAL | PERSONAL SERVICES | Salaries and Wages | 101 220111.750 | EMS- OVERTIME | \$15,000 | \$15,000 |
| 0101 - GENERAL | PERSONAL SERVICES | Employee Benefits | 101 220115.000 | EMS ED. & LONGEVITY | \$27,500 | \$27,500 |
| 0101 - GENERAL | PERSONAL SERVICES | Employee Benefits | 101 220130.000 | EMS - CLOTHING ALLOWANCE | \$6,250 | \$6,250 |
| 0101 - GENERAL | PERSONAL SERVICES | Other Personal Services | 101 220131.000 | EMS - FICA | \$20,000 | \$20,000 |
| 0101 - GENERAL | PERSONAL SERVICES | Other Personal Services | 101 220133.000 | EMS- MEDICARE | \$8,000 | \$8,000 |
| PERSONAL SERVICES Total | | | | | \$473,250 | \$473,250 |
| 0101 - GENERAL | SUPPLIES | Office Supplies | 101 220210.000 | EMS - OFFICE SUPPLIES | \$2,000 | \$2,000 |
| 0101 - GENERAL | SUPPLIES | Operating Supplies | 101 220221.015 | EMS - PROTECTIVE CLOTHING | \$5,000 | \$5,000 |
| 0101 - GENERAL | SUPPLIES | Operating Supplies | 101 220221.310 | EMS- JANITORIAL | \$2,500 | \$2,500 |
| 0101 - GENERAL | SUPPLIES | Operating Supplies | 101 220223.000 | EMS - MEDICAL SUPPLIES | \$75,000 | \$75,000 |
| 0101 - GENERAL | SUPPLIES | Repair and Maintenance Supplies | 101 220222.000 | EMS - GARAGE AND MOTOR | \$35,000 | \$35,000 |
| SUPPLIES Total | | | | | \$119,500 | \$119,500 |
| 0101 - GENERAL | SERVICES AND CHARGES | Professional Services | 101 220310.001 | EMS- PROFESSIONAL SERVICES | \$18,500 | \$18,500 |
| 0101 - GENERAL | SERVICES AND CHARGES | Professional Services | 101 220310.008 | EMS - INSTRUCTION | \$10,500 | \$10,500 |
| 0101 - GENERAL | SERVICES AND CHARGES | Professional Services | 101 220330.032 | EMS - PHYSICALS | \$6,500 | \$6,500 |
| 0101 - GENERAL | SERVICES AND CHARGES | Professional Services | 101 220340.003 | EMS - INJURY PREVENTION | \$1,500 | \$1,500 |
| 0101 - GENERAL | SERVICES AND CHARGES | Professional Services | 101 220361.000 | EMS - REPAIRS/MAINTENANCE | \$25,000 | \$25,000 |
| 0101 - GENERAL | SERVICES AND CHARGES | Communication and Transportation | 101 220324.000 | EMS - TELE/AIR CARDS/CRADLE POINT | \$9,000 | \$9,000 |

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| 0101 - GENERAL | SERVICES AND CHARGES | Repairs and Maintenance | 101 220360.007 | EMS - MAINT. AGREEMENTS | \$25,000 | \$25,000 |
| 0101 - GENERAL | SERVICES AND CHARGES | Other Services and Charges | 101 220310.021 | EMS - CONTRACTUAL | \$245,000 | \$245,000 |
| SERVICES AND CHARGES Total | | | | | \$341,000 | \$341,000 |
| 0101 - GENERAL | CAPITAL OUTLAYS | Buildings | 101 220431.000 | EMS - CAPITAL OUTLAYS | \$12,500 | \$12,500 |
| 0101 - GENERAL | CAPITAL OUTLAYS | Machinery, Equipment, and Vehicles | 101 220362.000 | EMS - EQUIPMENT | \$16,000 | \$16,000 |
| 0101 - GENERAL | CAPITAL OUTLAYS | Machinery, Equipment, and Vehicles | 101 220441.015 | EMS - WATER HEATER | \$1,900 | \$1,900 |
| 0101 - GENERAL | CAPITAL OUTLAYS | Machinery, Equipment, and Vehicles | 101 220441.025 | EMS- COMPUTER/9TH BRAIN | \$11,000 | \$11,000 |
| CAPITAL OUTLAYS Total | | | | | \$41,400 | \$41,400 |
| 0101 - GENERAL Total | | | | | \$975,150 | \$975,150 |
| TOTAL EMERGENCY AMBULANCE/MEDICAL SERVICE DEPT | | | | | \$975,150 | \$975,150 |