

Prescribed by Department of Local Government Finance Budget Form No. 1 (Rev. 2002)

Approved by State Board of Accounts

BUDGET ESTIMATE FOR

Selected Year: 2012

Selected County: Marion County

Selected Unit: 0312 Beech Grove Civil City, Marion Co.

Selected Fund: 0708 Motor Vehicle Highway

Selected Dept: 0000 No Department

1. Personal Services

Salaries and Wages

Line Item Code	Description	Published Amount	Adopted Amount
	Regular Salaries	\$294,520	\$294,520
	Temporary	\$10,000	\$10,000
		Total: \$ 304,520	Total: \$ 304,520

Employee Benefits

Line Item Code	Description	Published Amount	Adopted Amount
	Longevity	\$9,500	\$9,500
	Education Incentive Pay	\$1,500	\$1,500
	FICA	\$19,563	\$19,563
	Dental Insurance	\$979	\$979
	Life Insurance	\$1,725	\$1,725
	PERF	\$23,678	\$23,678
	Health Insurance	\$24,479	\$24,479
	Medicare	\$4,576	\$4,576
		Total: \$ 86,000	Total: \$ 86,000

Other Personal Services

There were no items entered for this Category.

Personal Services Totals Items Totals: \$ 390,520 Adopted Totals: \$ 390,520

2. Supplies

Office Supplies

Line Item Code	Description	Published Amount	Adopted Amount
	Office Supplies	\$1,000	\$1,000
		Total: \$ 1,000	Total: \$ 1,000

Operating Supplies

Line Item Code	Description	Published Amount	Adopted Amount
	Uniforms	\$2,500	\$2,500
	Gasoline	\$55,000	\$55,000
	Automotive Supplies	\$10,000	\$10,000
		Total: \$ 67,500	Total: \$ 67,500

Repair and Maintenance Supplies

Line Item Code	Description	Published Amount	Adopted Amount
	Building Material	\$3,000	\$3,000
	Bituminous Material	\$12,000	\$12,000
		Total: \$ 15,000	Total: \$ 15,000

Other Supplies

Line Item Code	Description	Published Amount	Adopted Amount
	Small Tools and Minor Equipment	\$6,000	\$6,000
		Total: \$ 6,000	Total: \$ 6,000

Supplies Totals Items Totals: \$ 89,500 Adopted Totals: \$ 89,500

3. Other Services and Charges

Professional Services

Line Item Code	Description	Published Amount	Adopted Amount
	Medical Services	\$600	\$600
	Driver's Licensing (CDL)	\$400	\$400

Total: \$ 1,000

Total: \$

Communication and Transportation

There were no items entered for this Category.

Printing and Advertising

There were no items entered for this Category.

Insurance

There were no items entered for this Category.

Utility Services

Line Item Code	Description	Published Amount	Adopted Amount
	Electric	\$7,000	\$7,000
	Gas	\$7,000	\$7,000
	Water	\$2,500	\$2,500
	Sewage	\$3,000	\$3,000
		Total: \$ 19,500	Total: \$ 19,500

Repairs and Maintenance

Line Item Code	Description	Published Amount	Adopted Amount
	Repairs and Maintenance	\$30,000	\$30,000
		Total: \$ 30,000	Total: \$ 30,000

Rentals

Line Item Code	Description	Published Amount	Adopted Amount
	Equipment Rental	\$1,500	\$1,500
		Total: \$ 1,500	Total: \$ 1,500

Debt Service

There were no items entered for this Category.

Other Services and Charges

Line Item Code	Description	Published Amount	Adopted Amount
	Street Lighting	\$160,000	\$160,000
		Total: \$ 160,000	Total: \$ 160,000

Other Services and Charges Totals Items Totals: \$ 212,000 Adopted Totals: \$ 212,000

4. Capital Outlays

Land

There were no items entered for this Category.

Buildings

There were no items entered for this Category.

Improvements Other Than Buildings

There were no items entered for this Category.

Machinery and Equipment

There were no items entered for this Category.

Other Capital Outlays

Line Item Code	Description	Published Amount	Adopted Amount
	Leases New Vehicles	\$25,630	\$25,630
		Total: \$ 25,630	Total: \$ 25,630

Capital Outlays Totals Items Totals: \$ 25,630 Adopted Totals: \$ 25,630

Form1 Totals Items Totals: \$ 717,650 Adopted Totals: \$ 717,650