

ID YEAR CO TYPE KEY

BUDGET ESTIMATE FOR

Dept 201 MVH

(Office, Board, Commission, Department, Institution or Fund)

City of Beech Grove

(If City, Town or Fire Protection District Budget, Enter Name)

(If County Budget, Enter County Name)

For Calendar Year 2010

	Items	Total Estimate	Approved
1 PERSONAL SERVICES			
Salaries and Wages			
111.000	Department Head	35,020.00	
113.000	Regular	436,543.00	
114.000	Temporary	45,200.00	
		\$ 516,763.00	
Employee Benefits			
115.000	Longevity/Education	19,400.00	
131.000	FICA	40,891.00	
132.000	PERF	41,426.00	
135.000	Health Insurance	18,000.00	
135.001	Dental Insurance	2,400.00	
136.000	Life Insurance	2,400.00	
		\$ 124,517.00	
Other Personal Services			
		\$ -	
	Total Personal Services	\$ 641,280.00	
2 SUPPLIES			
Office Supplies			
210.000	Other Office Supplies	1,000.00	
		\$ 1,000.00	
Operating Supplies			
220.017	Uniforms	3,000.00	
220.021	Gas	45,000.00	
220.023	Automotive Supplies	10,000.00	
		\$ 58,000.00	
Repair and Maintenance Supplies			
231.124	Bituminous Materials	7,000.00	
232.000	Building Materials	4,000.00	
		\$ 11,000.00	
Other Supplies			
236.000	Small Tools and Minor Equip	7,000.00	
		\$ 7,000.00	
	Total Supplies	\$ 77,000.00	

3 OTHER SERVICES AND CHARGES

Professional Services

310.006	Medical Services	600.00
310.012	Driver's Licensing (CDL)	400.00

Items	Total Estimate	Approved
	\$ 1,000.00	

Communication and Transportation

	\$ -	

Printing and Advertising

	\$ -	

Insurance

	\$ -	

Utility Services

351.000	Electric	6,000.00
352.000	Gas	9,000.00
354.000	Water	1,500.00
355.000	Sewage	1,000.00

	\$ 17,500.00	

Repairs and Maintenance

361.000	Repairs and Maintenance	25,000.00

	\$ 25,000.00	

Rentals

370.000	Equipment Rental	3,000.00

	\$ 3,000.00	

Debt Service

	\$ -	

Other Services and Charges

390.002	Street Lighting	160,000.00

	\$ 160,000.00	

Total Other Services and Charges

	\$ 206,500.00	

		Items	Total Estimate	Approved
4 CAPITAL OUTLAYS				
Land				
			\$ -	
Buildings				
			\$ -	
Improvements Other Than Buildings				
			\$ -	
Machinery and Equipment				
			\$ -	
Other Capital Outlays				
490.007	Leases New Vehicles	50,040.00		
			\$ 50,040.00	
Total Capital Outlay			\$ 50,040.00	
TOTAL BUDGET ESTIMATE			\$ 974,820.00	

(I) (We) herby certify that the foregoing is a true and fair estimate of the necessary expense of the _____

(Name of Office, Board, Commission, Department, Insitution or Fund)

for the calendar year _____ for the purposes therein specified.

Dated this _____ day of _____, 20_____.

Signature and Title of Officer(s) or Department Head