

## BUDGET ESTIMATE FOR

**Selected Year:** 2013  
**Selected County:** 49 - Marion County

**Selected Unit:** 0312 - BEECH GROVE CIVIL CITY  
**Selected Fund:** 0101 - GENERAL

**Selected Department:** 0801 - PARKS DEPARTMENT (PARKS BOARD)

### 1. Personal Services

Salaries and Wages			
Line Item Code	Description	Published Amount	Adopted Amount
101500111.000	Department Head Salary	\$60,973	
101500114.000	Part Time/Temporary	\$23,000	
101500131.000	Employer FICA	\$6,000	
101500133.000	Employer Medicare	\$1,600	
Totals		\$91,573	

  

Employee Benefits			
Line Item Code	Description	Published Amount	Adopted Amount
101500135.000	Employer Health Insurance	\$4,900	
101500135.001	Employer Dental	\$600	
101500136.000	Employer Life	\$300	
101500115.000	Employer Longevity	\$2,400	
101500115.002	Employer Certification/Education Incentive	\$1,500	
101500132.000	Employer PERF	\$6,500	
Totals		\$16,200	

  

Personal Services Totals		\$107,773	\$0
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### 2. Supplies

Office Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101500210.000	Office Supplies	\$170	
Totals		\$170	

<b>Operating Supplies</b>			
Line Item Code	Description	Published Amount	Adopted Amount
101500220.003	Parks Medical Supplies	\$170	
101500220.017	Parks Uniforms	\$425	
101500222.000	Garage & Motor	\$2,250	
101500232.000	Building/ Materials/Mulch	\$3,400	
101500310.008	Instruction Materials	\$0	
101500220.003	Parks Weed Killer/Etc,	\$850	
Totals		\$7,095	

<b>Repair and Maintenance Supplies</b>			
Line Item Code	Description	Published Amount	Adopted Amount
101500220.310	Janitorial Supplies	\$2,550	
Totals		\$2,550	

<b>Other Supplies</b>			
Line Item Code	Description	Published Amount	Adopted Amount
101500236.000	Small Tools	\$2,500	
Totals		\$2,500	

<b>Supplies Totals</b>		<b>\$12,315</b>	<b>\$0</b>
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### 3. Services and Charges

<b>Professional Services</b>			
Line Item Code	Description	Published Amount	Adopted Amount
101500310.009	Parks Programs	\$3,400	
101500390.093	Fireworks	\$2,125	
101500370.000	Rentals	\$1,700	
101500440.015	Google/Computer Misc.	\$300	
Totals		\$7,525	

<b>Utility Services</b>			
Line Item Code	Description	Published Amount	Adopted Amount
101500351.000	Electric	\$4,000	
101500354.000	Water	\$1,000	
101500355.000	Sewage	\$1,200	
101500352.000	Gas Heating	\$1,500	
Totals		\$7,700	

<b>Repairs and Maintenance</b>			
Line Item Code	Description	Published Amount	Adopted Amount
101500310.021	Contractual	\$15,000	
101500360.003	Grading Fencing Mulching	\$1,500	

101500361.000	Repairs and Maintenance	\$10,000	
Totals		\$26,500	

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101500362.000	Parks Equipment	\$10,200	
101500391.000	Parks Refunds/Shelters	\$100	
101500440.008	Parks Improvements	\$8,500	
Totals		\$18,800	
<b>Services and Charges Totals</b>		<b>\$60,525</b>	<b>\$0</b>

#### 4. Capital Outlays

Machinery, Furniture and Equipment			
Line Item Code	Description	Published Amount	Adopted Amount
	Equipment		
Totals			
Other Capital Outlays			
Line Item Code	Description	Published Amount	Adopted Amount
	Park Improvements		
Totals			
<b>Capital Outlays Totals</b>		<b>\$0</b>	<b>\$0</b>
<b>Dept. by Fund Total</b>		<b>\$180,613</b>	<b>\$0</b>