

Budget Form 1 - Budget Estimate

Year: 2015 County: Marion Unit: Beech Grove Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	201900113.000	Regular Salaries	\$274,867	\$274,867
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	201900113.500	Compliance Officer/Par Time	\$32,500	\$32,500
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	201900114.000	Part Time/ Temporary	\$20,000	\$20,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	201900131.000	Employer FICA	\$21,400	\$21,400
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	201900133.000	Employer Medicare	\$5,800	\$5,800
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	201900115.000	Employer Longevity	\$11,500	\$11,500
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	201900132.000	Employer PERF	\$35,000	\$35,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	201900135.000	Employer Health Insurance	\$28,405	\$28,405
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	201900135.001	Employer Dental Insurance	\$625	\$625
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	201900135.005	Employer Health Savings Accounts	\$5,400	\$5,400
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	201900136.000	Employer Life Insurance	\$1,760	\$1,760
PERSONAL SERVICES Total						\$437,257	\$437,257
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Office Supplies	201900210.000	Office Supplies	\$400	\$400
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Office Supplies	201900210.001	Compliance Office Supplies	\$3,500	\$3,500

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0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Operating Supplies	201900220.017	Uniforms	\$3,000	\$3,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Operating Supplies	201900220.021	Gasoline	\$50,000	\$50,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Operating Supplies	201900220.023	Auto Supplies	\$10,000	\$10,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Operating Supplies	201900231.124	Bituminous Material	\$12,000	\$12,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Operating Supplies	201900236.000	Small Tools/ Supplies	\$7,000	\$7,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Operating Supplies	201900310.006	Medical Supplies	\$1,500	\$1,500
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	201900232.000	Building Material	\$2,500	\$2,500
SUPPLIES Total						\$89,900	\$89,900
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	201900310.012	CDL Drivers License	\$600	\$600
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	201900361.000	Repairs	\$43,000	\$43,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	201900322.000	Compliance Postage	\$500	\$500
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	201900351.000	Electric	\$7,000	\$7,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	201900352.000	Gas/Heating	\$5,000	\$5,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	201900354.000	Water	\$2,000	\$2,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	201900355.000	Sewer	\$1,200	\$1,200
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	201900390.100	Street Lighting	\$160,000	\$160,000

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0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Rentals	201900370.000	Rentals	\$1,000	\$1,000
SERVICES AND CHARGES Total						\$220,300	\$220,300
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	201900400.000	Hot Patch Machine	\$28,500	\$28,500
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	CAPITAL OUTLAYS	Infrastructure	201900490.010	Sidewalks	\$43,000	\$43,000
CAPITAL OUTLAYS Total						\$71,500	\$71,500
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal	201900381.000	Skidsteer Lease Principal	\$14,300	\$14,300
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Interest	201900382.000	Skidsteer Lease Interest	\$1,510	\$1,510
DEBT SERVICE Total						\$15,810	\$15,810
NO DEPARTMENT Total						\$834,767	\$834,767
TOTAL 0708 - MOTOR VEHICLE HIGHWAY FUND						\$834,767	\$834,767