

Budget Form 1 - Budget Estimate

Year: 2016 County: Marion Unit: Beech Grove Civil City Department: Parks Department (Parks Board)

Fund	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101500111.000	Department Head Salary	\$63,447	\$0
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101500114.000	Part Time/Temporary	\$37,000	\$0
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101500131.000	Employer FICA	\$7,000	\$0
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101500133.000	Employer Medicare	\$2,000	\$0
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101500115.000	Employer Ed, Cert. & Longevity	\$4,200	\$0
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101500132.000	Employer PERF	\$8,500	\$0
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101500135.000	Employer Health Insurance	\$6,000	\$0
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101500135.001	Employer Dental	\$200	\$0
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101500135.004	Health Savings	\$1,320	\$0
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101500136.000	Employer Life	\$300	\$0
PERSONAL SERVICES Total					\$129,967	\$0
0101 - GENERAL	SUPPLIES	Office Supplies	101500210.000	Office Supplies	\$200	\$0
0101 - GENERAL	SUPPLIES	Operating Supplies	101500220.003	Parks Medical Supplies	\$150	\$0
0101 - GENERAL	SUPPLIES	Operating Supplies	101500220.016	Parks Weed Killer/Etc,	\$2,000	\$0
0101 - GENERAL	SUPPLIES	Operating Supplies	101500220.017	Parks Uniforms	\$450	\$0
0101 - GENERAL	SUPPLIES	Operating Supplies	101500220.021	Fuel	\$5,000	\$0
0101 - GENERAL	SUPPLIES	Operating Supplies	101500222.000	Garage & Motor	\$3,000	\$0
0101 - GENERAL	SUPPLIES	Operating Supplies	101500232.000	Building/ Materials/Mulch	\$3,000	\$0
0101 - GENERAL	SUPPLIES	Repair and Maintenance Supplies	101500220.310	Janitorial Supplies	\$2,500	\$0

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0101 - GENERAL	SUPPLIES	Other Supplies	101500236.000	Small Tools	\$3,000	\$0
SUPPLIES Total					\$19,300	\$0
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101500310.009	Parks Programs	\$9,200	\$0
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101500337.000	Rentals	\$700	\$0
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101500440.015	Google/Computer Misc.	\$250	\$0
0101 - GENERAL	SERVICES AND CHARGES	Utility Services	101500351.000	Electric	\$5,500	\$0
0101 - GENERAL	SERVICES AND CHARGES	Utility Services	101500352.000	Gas Heating	\$1,500	\$0
0101 - GENERAL	SERVICES AND CHARGES	Utility Services	101500354.000	Water	\$1,000	\$0
0101 - GENERAL	SERVICES AND CHARGES	Utility Services	101500355.000	Sewage	\$1,500	\$0
0101 - GENERAL	SERVICES AND CHARGES	Repairs and Maintenance	101500310.021	Contractual	\$14,000	\$0
0101 - GENERAL	SERVICES AND CHARGES	Repairs and Maintenance	101500360.003	Grading Fencing Mulching	\$3,800	\$0
0101 - GENERAL	SERVICES AND CHARGES	Repairs and Maintenance	101500361.000	Repairs and Maintenance	\$12,000	\$0
0101 - GENERAL	SERVICES AND CHARGES	Other Services and Charges	101500362.000	Parks Equipment	\$11,000	\$0
0101 - GENERAL	SERVICES AND CHARGES	Other Services and Charges	101500440.008	Building/Equipment	\$10,000	\$0
SERVICES AND CHARGES Total					\$70,450	\$0
0101 - GENERAL	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	101	Truck/Lease /Purchase	\$15,000	\$0
CAPITAL OUTLAYS Total					\$15,000	\$0
0101 - GENERAL Total					\$234,717	\$0
TOTAL PARKS DEPARTMENT (PARKS BOARD) DEPT					\$234,717	\$0