

Budget Form 1 - Budget Estimate

Year: 2016 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	\$285,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	201900113.500	Compliance Officer/Par Time	\$32,500	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	201900114.000	Part Time/ Temporary	\$25,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	201900131.000	Employer FICA	\$25,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	201900133.000	Employer Medicare	\$6,500	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	201900115.000	Employer Longevity	\$12,500	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	201900132.000	Employer PERF	\$39,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	201900135.000	Employer Health Insurance	\$33,900	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	201900135.001	Employer Dental Insurance	\$800	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	201900135.005	Employer Health Savings Accounts	\$8,100	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	201900136.000	Employer Life Insurance	\$1,800	\$0
PERSONAL SERVICES Total						\$470,100	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Office Supplies	201900210.000	Office Supplies	\$400	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Office Supplies	201900210.001	Compliance Office Supplies	\$3,500	\$0

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0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Operating Supplies	201900220.017	Uniforms	\$3,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Operating Supplies	201900220.021	Gasoline	\$50,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Operating Supplies	201900220.023	Auto Supplies	\$10,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Operating Supplies	201900231.124	Bituminous Material	\$12,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Operating Supplies	201900236.000	Small Tools/ Supplies	\$7,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Operating Supplies	201900310.006	Medical Supplies	\$1,500	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	201900232.000	Building Material	\$2,500	\$0
SUPPLIES Total						\$89,900	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	201900310.012	CDL Drivers License	\$600	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	201900361.000	Repairs	\$45,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	201900322.000	Compliance Postage	\$500	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	201900351.000	Electric	\$9,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	201900352.000	Gas/Heating	\$5,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	201900354.000	Water	\$2,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	201900355.000	Sewer	\$1,500	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	201900390.100	Street Lighting	\$160,000	\$0

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0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Rentals	201900370.000	Rentals	\$1,000	\$0
SERVICES AND CHARGES Total						\$224,600	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	201	Trucks/Lease/Purchase	\$38,500	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	CAPITAL OUTLAYS	Infrastructure	201900490.010	Sidewalks	\$45,000	\$0
CAPITAL OUTLAYS Total						\$83,500	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal	201900381.000	Skidsteer Lease Principal	\$14,641	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Interest	201900382.000	Skidsteer Lease Interest	\$1,169	\$0
DEBT SERVICE Total						\$15,810	\$0
NO DEPARTMENT Total						\$883,910	\$0
TOTAL 0708 - MOTOR VEHICLE HIGHWAY FUND						\$883,910	\$0