

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 49 - Marion County
Selected Unit: 0312 - BEECH GROVE CIVIL CITY
Selected Fund: 0101 - GENERAL
Selected Department: 0041 - CLERK-TREASURER (CITY/TOWN UNITS ONLY)

1. Personal Services

Salaries and Wages			
Line Item Code	Description	Published Amount	Adopted Amount
101002111.000	Department Head Salary	\$32,061	
101002113.000	Regular Salaries	\$56,500	
101002131.000	Employer FICA	\$5,800	
101002133.000	Employer Medicare	\$1,400	
Totals		\$95,761	

Employee Benefits			
Line Item Code	Description	Published Amount	Adopted Amount
101002115.000	Employer Longevity	\$200	
101002115.002	Employer Certification/Education Incentive	\$500	
101002132.000	Employer PERF	\$10,000	
101002135.000	Employer health Insurance	\$18,500	
101002135.001	Employer Dental Insurance	\$700	
101002135.005	Employer Health Savings Accounts	\$5,300	
101002136.000	Employer Life	\$600	
Totals		\$35,800	

Personal Services Totals	\$131,561	\$0
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2. Supplies

Office Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101011210.000	Misc.Office Supplies	\$800	
Totals		\$800	

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101002220.310	Janitorial Supplies	\$100	
Totals		\$100	

Supplies Totals	\$900	\$0
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3. Services and Charges

Professional Services			
Line Item Code	Description	Published Amount	Adopted Amount
101002310.001	Professional Services	\$38,000	
101002390.000	Organization Dues	\$300	
1011002440.015	Google Email/Computer Misc.	\$2,500	
Totals		\$40,800	

Communication and Transportation			
Line Item Code	Description	Published Amount	Adopted Amount
101002320.001	Travel Expense	\$300	
101002322.000	Postage	\$1,900	
Totals		\$2,200	

Printing and Advertising			
Line Item Code	Description	Published Amount	Adopted Amount
101002332.000	Publication of Legal Notices	\$1,200	
101002361.000	Repairs and Maintenance	\$435	
Totals		\$1,635	

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101002332.000	Legal	\$900	
Totals		\$900	

Services and Charges Totals		\$45,535	\$0
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4. Capital Outlays

Machinery, Furniture and Equipment			
Line Item Code	Description	Published Amount	Adopted Amount
101002440.001	Copier Lease	\$1,900	
Totals		\$1,900	

Capital Outlays Totals		\$1,900	\$0
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Dept. by Fund Total		\$179,896	\$0
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BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 49 - Marion County
Selected Unit: 0312 - BEECH GROVE CIVIL CITY
Selected Fund: 0101 - GENERAL
Selected Department: 0044 - MAYOR

1. Personal Services

Salaries and Wages			
Line Item Code	Description	Published Amount	Adopted Amount
101001111.000	Department Head Salary	\$31,482	
101001113.000	Regular Salary	\$41,690	
101001131.000	Employer Fica	\$4,700	
101001133.000	Employer Medicare	\$1,300	
Totals		\$79,172	

Employee Benefits			
Line Item Code	Description	Published Amount	Adopted Amount
101001115.000	Employer Longevity	\$1,900	
101001132.000	Employer PERF	\$7,510	
101001135.000	Employer Health	\$0	
101001135.001	Employer Dental	\$300	
101001136.000	Employer Life Insurance	\$600	
Totals		\$10,310	

Personal Services Totals	\$89,482	\$0
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2. Supplies

Office Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101001210.000	Misc. Office Supplies	\$400	
Totals		\$400	

Supplies Totals	\$400	\$0
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3. Services and Charges

Professional Services			
Line Item Code	Description	Published Amount	Adopted Amount
101001310.000	Mayoral Promotional	\$400	
Totals		\$400	

Communication and Transportation

Line Item Code	Description	Published Amount	Adopted Amount
101001322.000	Postage	\$300	
Totals		\$300	

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101001440.015	Google Email/Computer Misc.	\$500	
Totals		\$500	
Services and Charges Totals		\$1,200	\$0

4. Capital Outlays

Capital Outlays Totals			
Dept. by Fund Total		\$91,082	\$0

BUDGET ESTIMATE FOR

Selected Year: 2013

Selected County: 49 - Marion County

Selected Unit: 0312 - BEECH GROVE CIVIL CITY

Selected Fund: 0101 - GENERAL

Selected Department: 0069 - CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)

1. Personal Services

Salaries and Wages			
Line Item Code	Description	Published Amount	Adopted Amount
101003113.000	Regular Salaries	\$24,478	
101003131.000	Employer Fica	\$1,518	
101003132.000	Employer Medicare	\$410	
Totals		\$26,406	

Personal Services Totals	\$26,406	\$0
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2. Supplies

Supplies Totals		
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3. Services and Charges

Professional Services			
Line Item Code	Description	Published Amount	Adopted Amount
101003310.021	Contractual	\$4,000	
Totals		\$4,000	

Debt Service			
Line Item Code	Description	Published Amount	Adopted Amount
101003382.000	Tax Anticipation Warrant Interest	\$20,000	
Totals		\$20,000	

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101003440.015	Google Email/Computer Misc.	\$600	
Totals		\$600	

Services and Charges Totals	\$24,600	\$0
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4. Capital Outlays

Capital Outlays Totals		
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Dept. by Fund Total	\$51,006	\$0
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BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 49 - Marion County
Selected Unit: 0312 - BEECH GROVE CIVIL CITY
Selected Fund: 0101 - GENERAL
Selected Department: 0077 - BOARD OF PUBLIC WORKS & SAFETY

1. Personal Services

Salaries and Wages			
Line Item Code	Description	Published Amount	Adopted Amount
101008113.000	Regular Salary Two Members	\$5,000	
101008114.000	Part Time/Temp. Crossing Guards	\$55,000	
101008131.000	Employer FICA	\$3,780	
101008133.000	Employer Medicare	\$975	
101008134.000	Unemployment/Workforce Development	\$42,000	
Totals		\$106,755	
Employee Benefits			
Line Item Code	Description	Published Amount	Adopted Amount
101008135.004	Employer Civil City Retiree Health Insurance	\$11,000	
Totals		\$11,000	
Personal Services Totals		\$117,755	\$0

2. Supplies

Supplies Totals			
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3. Services and Charges

Professional Services			
Line Item Code	Description	Published Amount	Adopted Amount
101008310.001	Professional Services	\$9,500	
101008310.007	Electrical Inspections	\$9,000	
101008310.021	Contractual/Permits	\$20,000	
101008342.000	Liability Insurance	\$225,000	
Totals		\$263,500	
Communication and Transportation			
Line Item Code	Description	Published Amount	Adopted Amount
101008320.002	Telephone	\$19,000	
Totals		\$19,000	

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101008440.015	Google Email/Computer Misc.	\$200	
Totals		\$200	
Services and Charges Totals		\$282,700	\$0

4. Capital Outlays

Capital Outlays Totals		
Dept. by Fund Total	\$400,455	\$0

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 49 - Marion County
Selected Unit: 0312 - BEECH GROVE CIVIL CITY
Selected Fund: 0101 - GENERAL
Selected Department: 0164 - CITY/TOWN HALL

1. Personal Services

Personal Services Totals		
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2. Supplies

Office Supplies

Line Item Code	Description	Published Amount	Adopted Amount
101018210.000	Misc. Office Supplies	\$2,000	
Totals		\$2,000	

Supplies Totals	\$2,000	\$0
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3. Services and Charges

Professional Services

Line Item Code	Description	Published Amount	Adopted Amount
101018310.001	City Attorney	\$70,000	
101018310.021	Contractual	\$20,000	
Totals		\$90,000	

Utility Services

Line Item Code	Description	Published Amount	Adopted Amount
101018351.000	Electric	\$7,000	
101018352.000	Gas	\$5,000	
101018354.000	Water	\$1,500	
101018355.000	Sewage	\$600	
Totals		\$14,100	

Repairs and Maintenance

Line Item Code	Description	Published Amount	Adopted Amount
101018361.000	Repairs/Maintenance	\$10,000	
Totals		\$10,000	

Services and Charges Totals	\$114,100	\$0
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4. Capital Outlays

Capital Outlays Totals		
Dept. by Fund Total	\$116,100	\$0

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 49 - Marion County
Selected Unit: 0312 - BEECH GROVE CIVIL CITY
Selected Fund: 0101 - GENERAL
Selected Department: 0165 - SENIOR CITIZENS CENTER

1. Personal Services

Salaries and Wages			
Line Item Code	Description	Published Amount	Adopted Amount
101011111.000	Department Head	\$34,745	
101011113.000	Regular Salaries	\$26,520	
101011131.000	Employer Fica	\$4,000	
101011133.000	Employer Medicare	\$1,035	
Totals		\$66,300	

Employee Benefits			
Line Item Code	Description	Published Amount	Adopted Amount
101011115.000	Employer Longevity	\$1,400	
101011132.000	Employer PERF	\$6,400	
101011135.000	Employer Health Insurance	\$9,800	
101011135.001	Employer Dental Insurance	\$600	
101011135.005	Employer Health Savings Accounts	\$2,640	
101011136.000	Employer Life Insurance	\$600	
101011310.012	Employer/CDL License	\$500	
Totals		\$21,940	

Personal Services Totals	\$88,240	\$0
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2. Supplies

Office Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101011210.000	Misc. Office Supplies	\$500	
101011220.310	Janitorial Supplies	\$200	
Totals		\$700	

Operating Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101011211.000	Program Supplies	\$600	
101011220.003	Medical Supplies	\$300	
Totals		\$900	

Repair and Maintenance Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
10111232.000	Building Materials	\$400	
Totals		\$400	

Supplies Totals		\$2,000	\$0
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3. Services and Charges

Professional Services			
Line Item Code	Description	Published Amount	Adopted Amount
101011310.021	Contractual	\$800	
101011361.000	Repairs/Maintenance	\$500	
Totals		\$1,300	

Communication and Transportation			
Line Item Code	Description	Published Amount	Adopted Amount
101011322.000	Postage	\$100	
Totals		\$100	

Utility Services			
Line Item Code	Description	Published Amount	Adopted Amount
101011320.002	Telephone	\$700	
101011351.000	Electric	\$6,500	
101011352.000	Gas/Heating	\$4,500	
101011354.000	Water	\$400	
101011355.000	Sewage	\$350	
Totals		\$12,450	

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101011440.015	Google Email/Computer Misc.	\$500	
218900222.000	Elton H. Geshwiler Senior Center Donations	\$7,500	
Totals		\$8,000	

Services and Charges Totals		\$21,850	\$0
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4. Capital Outlays

Other Capital Outlays			
Line Item Code	Description	Published Amount	Adopted Amount
	Leases		
Totals			

Capital Outlays Totals	\$0	\$0
Dept. by Fund Total	\$112,090	\$0

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 49 - Marion County
Selected Unit: 0312 - BEECH GROVE CIVIL CITY
Selected Fund: 0101 - GENERAL
Selected Department: 0167 - COMMUNITY CENTER

1. Personal Services

Salaries and Wages			
Line Item Code	Description	Published Amount	Adopted Amount
101015113.000	Regular Part Time	\$25,000	
101015114.000	Temporary Salaries	\$32,000	
101015131.000	Employer FICA	\$3,600	
101015133.000	Employer Medicare	\$950	
Totals		\$61,550	

Employee Benefits			
Line Item Code	Description	Published Amount	Adopted Amount
101015132.000	Employer PERF	\$5,700	
101015140.000	Employer Sick Day/Buy Back	\$14,450	
Totals		\$20,150	

Personal Services Totals	\$81,700	\$0
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2. Supplies

Office Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101015210.000	Misc. Office Supplies	\$1,000	
Totals		\$1,000	

Operating Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101015220.310	Janitorial Supplies	\$3,000	
Totals		\$3,000	

Repair and Maintenance Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101015232.000	Building Supplies	\$500	
Totals		\$500	

Supplies Totals	\$4,500	\$0
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3. Services and Charges

Professional Services			
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Line Item Code	Description	Published Amount	Adopted Amount
101015210.000	Professional Services	\$1,500	
101015291.000	Program	\$1,000	
101015310.021	Contractual	\$10,000	
Totals		\$12,500	

Communication and Transportation

Line Item Code	Description	Published Amount	Adopted Amount
101015320.002	Telephone	\$500	
101015322.000	Postage	\$100	
Totals		\$600	

Printing and Advertising

Line Item Code	Description	Published Amount	Adopted Amount
101015331.000	Printing/Advertising	\$300	
Totals		\$300	

Utility Services

Line Item Code	Description	Published Amount	Adopted Amount
101015351.000	Electric	\$14,000	
101015352.000	Gas/Heating	\$6,000	
101015354.000	Water	\$1,000	
101015355.000	Sewage	\$700	
Totals		\$21,700	

Repairs and Maintenance

Line Item Code	Description	Published Amount	Adopted Amount
101015361.000	Repairs/Maintenance	\$1,000	
Totals		\$1,000	

Other Services and Charges

Line Item Code	Description	Published Amount	Adopted Amount
101015391.000	Community Center Refunds/In and Out Deposits	\$250	
101015440..001	Equipment/Office	\$1,000	
101015440.015	Google /Computer Misc.	\$300	
Totals		\$1,550	

Services and Charges Totals	\$37,650	\$0
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4. Capital Outlays

Machinery, Furniture and Equipment

Line Item Code	Description	Published Amount	Adopted Amount
101015440.010	Copier Machine Lease	\$3,000	
Totals		\$3,000	
Capital Outlays Totals		\$3,000	\$0
Dept. by Fund Total		\$126,850	\$0

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 49 - Marion County
Selected Unit: 0312 - BEECH GROVE CIVIL CITY
Selected Fund: 0101 - GENERAL
Selected Department: 0277 - LAW DEPARTMENT

1. Personal Services

Salaries and Wages			
Line Item Code	Description	Published Amount	Adopted Amount
101004111.000	Department Head	\$42,000	
101004113.000	Regular Salary	\$41,734	
101004114.000	Temporary Salaries	\$200	
101004131.000	Employer FICA	\$5,326	
101004133.000	Employer Medicare	\$1,440	
Totals		\$90,700	

Employee Benefits			
Line Item Code	Description	Published Amount	Adopted Amount
101004115.000	Employer/Longevity	\$600	
101004115.002	Employer Certification/Education Incentive	\$2,500	
101004132.000	Employer PERF	\$8,750	
101004135.000	Employer Health Insurance	\$7,100	
101004135.001	Employer Dental	\$600	
101004136.000	Employer Life	\$600	
Totals		\$20,150	

Personal Services Totals	\$110,850	\$0
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2. Supplies

Office Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101004210.000	Misc. Office Supplies	\$300	
Totals		\$300	

Supplies Totals	\$300	\$0
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3. Services and Charges

Professional Services			
Line Item Code	Description	Published Amount	Adopted Amount
101004310.001	Professional Services	\$500	
101004390.008	Baliff	\$2,400	

Totals		\$2,900	
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Printing and Advertising

Line Item Code	Description	Published Amount	Adopted Amount
	Print Other Than Office Supply	\$100	
Totals		\$100	

Other Services and Charges

Line Item Code	Description	Published Amount	Adopted Amount
101004310.101	Informational Services	\$1,000	
101004440.015	Google Email/Computer Misc.	\$500	
Totals		\$1,500	

Services and Charges Totals		\$4,500	\$0
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4. Capital Outlays

Capital Outlays Totals			
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Dept. by Fund Total		\$115,650	\$0
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BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 49 - Marion County
Selected Unit: 0312 - BEECH GROVE CIVIL CITY
Selected Fund: 0101 - GENERAL
Selected Department: 0362 - FIRE DEPARTMENT

1. Personal Services

Salaries and Wages			
Line Item Code	Description	Published Amount	Adopted Amount
101210111.000	Department Head Salary	\$75,977	
101210113.000	Regular Salaries	\$1,861,888	
101210116.00	Overtime	\$50,000	
101210131.000	Employers FICA	\$25,600	
101210133.000	Employer Medicare	\$37,500	
101210135.001	Employers Dental	\$8,700	
Totals		\$2,059,665	

Employee Benefits			
Line Item Code	Description	Published Amount	Adopted Amount
101210111.510	Employer Holiday Pay	\$25,000	
101210115.000	Employers Longevity Pay	\$36,700	
101210115.002	Employer Certification/Education Incentive	\$90,500	
101210130.000	Employer Clothing Allowance	\$31,200	
101210132.000	Employer PERF	\$26,400	
101210135.000	Employer/Health Insurance	\$237,000	
101210135.005	Employers Health Savings Accounts	\$63,300	
101210136.000	Employer/Life Insurance	\$10,000	
101210140.000	Employer/Sick Day Buyback	\$19,700	
101210141.000	Employer/Meals	\$48,112	
Totals		\$587,912	

Personal Services Totals	\$2,647,577	\$0
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2. Supplies

Office Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101210210.000	Office Supplies	\$1,500	
Totals		\$1,500	

Operating Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101210220.003	Medical Supplies	\$32,500	
101210220.032	Protective Clothing	\$12,000	
101210220.310	Janitorial Supplies	\$5,000	
101210222.000	Garage/Motor	\$35,000	
Totals		\$84,500	

Supplies Totals	\$86,000	\$0
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3. Services and Charges

Professional Services			
Line Item Code	Description	Published Amount	Adopted Amount
101210310.008	Instruction	\$6,000	
101210310.021	Contractual	\$159,000	
101210330.032	Physicals/Evaluations	\$31,000	
Totals		\$196,000	

Communication and Transportation			
Line Item Code	Description	Published Amount	Adopted Amount
101210320.002	Telephone/Air Cards	\$5,000	
Totals		\$5,000	

Printing and Advertising			
Line Item Code	Description	Published Amount	Adopted Amount
101210340.003	Injury Prevention	\$3,000	
Totals		\$3,000	

Utility Services			
Line Item Code	Description	Published Amount	Adopted Amount
101210.355.000	Sewage	\$2,000	
101210351.000	Electric	\$16,000	
101210352.000	Gas/heating	\$7,500	
101210354.000	Water	\$1,400	
Totals		\$26,900	

Repairs and Maintenance			
Line Item Code	Description	Published Amount	Adopted Amount
101210360.007	Maint/Agreements	\$22,000	
101210361.000	Repairs/Maintenance	\$30,000	
101210362.000	Equipment	\$20,000	
Totals		\$72,000	

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101210310.001	Professional Services	\$7,000	
101210393.000	Subscriptions	\$1,500	
101210440.015	Google/Computer Misc.	\$4,000	
Totals		\$12,500	
Services and Charges Totals		\$315,400	\$0

4. Capital Outlays

Machinery, Furniture and Equipment			
Line Item Code	Description	Published Amount	Adopted Amount
101210440.010	Copier Lease	\$2,000	
101210440.011	Water Heater Lease	\$1,750	
Totals		\$3,750	
Other Capital Outlays			
Line Item Code	Description	Published Amount	Adopted Amount
101210490.007	Vehicle Leases	\$25,000	
Totals		\$25,000	
Capital Outlays Totals		\$28,750	\$0
Dept. by Fund Total		\$3,077,727	\$0

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 49 - Marion County

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

Selected Department: 0370 - POLICE DEPARTMENT (TOWN MARSHALL)

1. Personal Services

Salaries and Wages			
Line Item Code	Description	Published Amount	Adopted Amount
101200111.000	Department Head Slary	\$77,544	
101200113.000	Regular Salaries	\$1,895,048	
101200116.000	Employer Overtime	\$50,000	
101200131.000	Employer FICA	\$8,900	
101200133.000	Employer Medicare	\$35,500	
Totals		\$2,066,992	
Employee Benefits			
Line Item Code	Description	Published Amount	Adopted Amount
101200115.000	Employer Longevity	\$49,300	
101200115.002	Employer Certification/Education Incentive	\$126,170	
101200130.000	Employer Clothing Allowance	\$24,800	
101200132.000	Employer PERF	\$14,000	
101200135.000	Employer Health Insurance	\$220,000	
101200135.001	Employer Dental	\$9,900	
101200135.005	Employer Health Savings Accounts	\$55,500	
101200136.000	Employer Life	\$8,400	
Totals		\$508,070	
Personal Services Totals		\$2,575,062	\$0

2. Supplies

Office Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101200210.000	Office Supplies	\$3,500	
101200220.330	Canine	\$1,000	
Totals		\$4,500	

Operating Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101200220.017	Police Uniforms	\$1,000	
101200220.021	Police Gasoline	\$112,000	
Totals		\$113,000	

Repair and Maintenance Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101200232.000	Building Material	\$5,000	
Totals		\$5,000	

Other Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
101200220.310	Janitorial Supplies	\$3,000	
101200230.005	Promotions	\$500	
Totals		\$3,500	

Supplies Totals		\$126,000	\$0
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3. Services and Charges

Professional Services			
Line Item Code	Description	Published Amount	Adopted Amount
101200310.001	Professional Services	\$2,000	
101200310.101	Information Services	\$7,000	
101200330.032	Physicals/Evaluations	\$7,000	
101200332.000	Legal Notices	\$300	
Totals		\$16,300	

Communication and Transportation			
Line Item Code	Description	Published Amount	Adopted Amount
101200320.001	Travel Expenses	\$4,000	
101200320.002	Telephone/Air Cards	\$11,000	
101200322.000	Postage	\$200	
Totals		\$15,200	

Utility Services			
Line Item Code	Description	Published Amount	Adopted Amount
101200351.000	Electric	\$17,500	
101200352.000	Gas/Heating	\$2,000	
101200354.000	Water	\$1,000	
101200355.000	Sewage	\$900	
Totals		\$21,400	

Repairs and Maintenance			
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Line Item Code	Description	Published Amount	Adopted Amount
101200361.000	Repairs & Maintenance	\$40,000	
Totals		\$40,000	

Other Services and Charges			
Line Item Code	Description	Published Amount	Adopted Amount
101200440.015	Google/Computer Misc.	\$4,500	
101200442.000	Subscriptions	\$500	
Totals		\$5,000	
Services and Charges Totals		\$97,900	\$0

4. Capital Outlays

Machinery, Furniture and Equipment			
Line Item Code	Description	Published Amount	Adopted Amount
101200440.006	Copier Lease	\$2,400	
Totals		\$2,400	
Capital Outlays Totals		\$2,400	\$0
Dept. by Fund Total		\$2,801,362	\$0

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
101500115.000	Employer Longevity	\$2,400	
101500115.002	Employer Certification/Education Incentive	\$1,500	
101500132.000	Employer PERF	\$6,500	
101500135.000	Employer Health Insurance	\$4,900	
101500135.001	Employer Dental	\$600	
101500136.000	Employer Life	\$300	
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	

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

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

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

Supplies Totals		\$12,315	\$0
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3. Services and Charges

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

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

Repairs and Maintenance			
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	
Services and Charges Totals		\$60,525	\$0

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			
Capital Outlays Totals		\$0	\$0
Dept. by Fund Total		\$180,613	\$0

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 49 - Marion County
Selected Unit: 0312 - BEECH GROVE CIVIL CITY
Selected Fund: 0101 - GENERAL
Selected Department: 0808 - MISCELLANEOUS

1. Personal Services

Personal Services Totals		
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2. Supplies

Supplies Totals		
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3. Services and Charges

Professional Services			
Line Item Code	Description	Published Amount	Adopted Amount
101032310.021	Cable	\$10,000	
Totals		\$10,000	

Services and Charges Totals	\$10,000	\$0
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4. Capital Outlays

Capital Outlays Totals		
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Dept. by Fund Total	\$10,000	\$0
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Form 1 Totals	\$7,262,831	\$0
Totals by Unit	\$10,540,410	\$0

Form Signature

This form is not yet signed.