

BUDGET ESTIMATE FOR

Selected Year: 2013
Selected County: 49 - Marion County
Selected Unit: 0312 - BEECH GROVE CIVIL CITY
Selected Fund: 0708 - MOTOR VEHICLE HIGHWAY
Selected Department: 0000 - NO DEPARTMENT

1. Personal Services

Salaries and Wages			
Line Item Code	Description	Published Amount	Adopted Amount
201900113.000	Regular Salaries	\$268,887	
201900114.000	Part Time/ Temporary	\$14,464	
201900131.000	Employer FICA	\$17,568	
201900133.000	Employer Medicare	\$4,440	
Totals		\$305,359	

Employee Benefits			
Line Item Code	Description	Published Amount	Adopted Amount
201900132.000	Employer PERF	\$28,335	
201900135.000	Employer Health Insurance	\$24,478	
201900135.001	Employer Dental Insurance	\$978	
201900136.000	Employer Life Insurance	\$1,725	
201900115.000	Employer Longevity	\$9,700	
201900115.002	Employer Certification/Education Credit	\$0	
201900135.005	Employer Health Savings Accounts	\$5,280	
Totals		\$70,496	

Personal Services Totals	\$375,855	\$0
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2. Supplies

Office Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
201900210.000	Office Supplies	\$500	
Totals		\$500	

Operating Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
201900220.017	Uniforms	\$3,000	
201900220.021	Gasoline	\$60,000	
201900220.023	Auto Supplies	\$10,000	
201900231.124	Bituminous Material	\$12,000	
201900310.006	Medical Supplies	\$900	
201900236.000	Small Tools/ Supplies	\$7,000	
Totals		\$92,900	

Repair and Maintenance Supplies			
Line Item Code	Description	Published Amount	Adopted Amount
201900232.000	Building Material	\$2,500	
Totals		\$2,500	

Supplies Totals		\$95,900	\$0
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3. Services and Charges

Professional Services			
Line Item Code	Description	Published Amount	Adopted Amount
201900310.012	CDL Drivers License	\$600	
201900361.000	Repairs	\$45,000	
Totals		\$45,600	

Utility Services			
Line Item Code	Description	Published Amount	Adopted Amount
201900390.100	Street Lighting	\$160,000	
201900351.000	Electric	\$7,000	
201900352.000	Gas/Heating	\$6,000	
201900354.000	Water	\$3,000	
201900355.000	Sewer	\$1,000	
Totals		\$177,000	

Rentals			
Line Item Code	Description	Published Amount	Adopted Amount
201900370.000	Rentals	\$1,000	
Totals		\$1,000	

Services and Charges Totals		\$223,600	\$0
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4. Capital Outlays

Other Capital Outlays			
Line Item Code	Description	Published Amount	Adopted Amount
	Leases New Vehicles		
Totals			
Capital Outlays Totals		\$0	\$0
Dept. by Fund Total		\$695,355	\$0

Form 1 Totals	\$695,355	\$0
Totals by Unit	\$10,540,410	\$0

Form Signature

This form is not yet signed.