

Budget Form 1 - Budget Estimate

Year: 2020 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	\$321,300	\$321,300
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	201900113.500	Compliance Officer/Par Time	\$37,500	\$37,500
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	201900114.000	Part Time/ Temporary	\$40,000	\$40,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	201900131.000	Employer FICA	\$27,000	\$27,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	201900133.000	Employer Medicare	\$7,000	\$7,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	201900115.000	Employer Longevity	\$11,000	\$11,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	201900132.000	Employer PERF	\$36,000	\$36,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	201900135.000	Employer Health Insurance	\$35,000	\$35,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	201900135.001	Employer Dental Insurance	\$1,200	\$1,200
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	201900135.005	Employer Health Savings Accounts	\$2,640	\$2,640
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	201900136.000	Employer Life Insurance	\$1,800	\$1,800
PERSONAL SERVICES Total						\$520,440	\$520,440
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Office Supplies	201900210.000	Office Supplies	\$500	\$500
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Office Supplies	201900210.001	Compliance Office Supplies	\$3,000	\$3,000

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0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Operating Supplies	201900220.017	Uniforms	\$4,000	\$4,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Operating Supplies	201900220.021	Gasoline	\$55,000	\$55,000
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	\$11,000	\$11,000
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	\$4,000	\$4,000
SUPPLIES Total						\$96,000	\$96,000
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	\$45,000	\$45,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	201900322.000	Compliance Postage	\$700	\$700
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	201900351.000	Electric	\$10,000	\$10,000
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	\$3,000	\$3,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	201900355.000	Sewer	\$3,000	\$3,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	201900390.100	Street Lighting	\$145,000	\$145,000

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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						\$213,300	\$213,300
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles		Vehicle	\$45,000	\$45,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays		Estimate 203 Fund	\$315,000	\$315,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays		Greenway	\$90,000	\$90,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	CAPITAL OUTLAYS	Infrastructure		Churchman/Perkins Round-a-Bout	\$166,630	\$166,630
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	CAPITAL OUTLAYS	Infrastructure		Thompson Road	\$141,500	\$141,500
CAPITAL OUTLAYS Total						\$758,130	\$758,130
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	DEBT SERVICE	Payments on Tax Anticipation Warrants Principal	201900384.000	Pick-up Trucks/Interest	\$5,000	\$5,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal	201900381.000	Skidsteer Lease Principal	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal	201900383.000	Pick-up Trucks/Principal	\$30,000	\$30,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Interest	201900382.000	Skidsteer Lease Interest	\$0	\$0
DEBT SERVICE Total						\$35,000	\$35,000
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
PROPERTY TAX CAP Total						\$0	\$0
NO DEPARTMENT Total						\$1,622,870	\$1,622,870
TOTAL 0708 - MOTOR VEHICLE HIGHWAY FUND						\$1,622,870	\$1,622,870