

Budget Form 1 - Budget Estimate

Year: 2020 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	\$68,677	\$68,677
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101500114.000	Part Time/Temporary	\$46,000	\$46,000
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101500131.000	Employer FICA	\$7,500	\$7,500
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101500133.000	Employer MEDFICA	\$2,600	\$2,600
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101500115.000	Employer Ed, Cert. & Longevity	\$5,820	\$5,820
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101500132.000	Employer PERF	\$7,600	\$7,600
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101500135.000	Employer Health Insurance	\$8,300	\$8,300
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101500135.001	Employer Dental	\$200	\$200
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101500135.004	Health Savings	\$0	\$0
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101500136.000	Employer Life	\$300	\$300
PERSONAL SERVICES Total					\$146,997	\$146,997
0101 - GENERAL	SUPPLIES	Office Supplies	101500210.000	Office Supplies	\$500	\$500
0101 - GENERAL	SUPPLIES	Operating Supplies	101500220.003	Parks Medical Supplies	\$150	\$150
0101 - GENERAL	SUPPLIES	Operating Supplies	101500220.016	Parks Weed Killer/Etc,	\$2,000	\$2,000
0101 - GENERAL	SUPPLIES	Operating Supplies	101500220.017	Parks Uniforms	\$900	\$900
0101 - GENERAL	SUPPLIES	Operating Supplies	101500220.021	Fuel	\$5,000	\$5,000
0101 - GENERAL	SUPPLIES	Operating Supplies	101500222.000	Garage & Motor	\$3,000	\$3,000
0101 - GENERAL	SUPPLIES	Operating Supplies	101500232.000	Building/ Materials/Mulch	\$3,000	\$3,000
0101 - GENERAL	SUPPLIES	Repair and Maintenance Supplies	101500220.310	Janitorial Supplies	\$2,500	\$2,500

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0101 - GENERAL	SUPPLIES	Other Supplies	101500236.000	Small Tools	\$3,000	\$3,000
SUPPLIES Total					\$20,050	\$20,050
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101500310.009	Parks Programs	\$9,200	\$9,200
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101500337.000	Rentals	\$700	\$700
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101500440.015	Google/Computer Misc.	\$300	\$300
0101 - GENERAL	SERVICES AND CHARGES	Utility Services	101500351.000	Electric	\$8,000	\$8,000
0101 - GENERAL	SERVICES AND CHARGES	Utility Services	101500352.000	Gas Heating	\$1,575	\$1,575
0101 - GENERAL	SERVICES AND CHARGES	Utility Services	101500354.000	Water	\$3,000	\$3,000
0101 - GENERAL	SERVICES AND CHARGES	Utility Services	101500355.000	Sewage	\$7,200	\$7,200
0101 - GENERAL	SERVICES AND CHARGES	Repairs and Maintenance	101500310.021	Contractual	\$20,000	\$20,000
0101 - GENERAL	SERVICES AND CHARGES	Repairs and Maintenance	101500360.003	Grading Fencing Mulching	\$3,800	\$3,800
0101 - GENERAL	SERVICES AND CHARGES	Repairs and Maintenance	101500361.000	Repairs and Maintenance	\$16,000	\$16,000
0101 - GENERAL	SERVICES AND CHARGES	Other Services and Charges	101500362.000	Parks Equipment	\$11,000	\$11,000
0101 - GENERAL	SERVICES AND CHARGES	Other Services and Charges	101500440.008	Building/Equipment	\$10,000	\$10,000
SERVICES AND CHARGES Total					\$90,775	\$90,775
0101 - GENERAL	DEBT SERVICE	Payments on Bonds and Other Debt Principal	101500380.000	VEHICLE LEASE/PURCHASE	\$15,000	\$15,000
0101 - GENERAL	DEBT SERVICE	Payments on Bonds and Other Debt Interest	101500381.000	VEHICLE LEASE/PURCHASE	\$3,000	\$3,000
DEBT SERVICE Total					\$18,000	\$18,000
0101 - GENERAL Total					\$275,822	\$275,822
TOTAL PARKS DEPARTMENT (PARKS BOARD) DEPT					\$275,822	\$275,822