

# Budget Form 1 - Budget Estimate

Year: 2021 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	10100111.000	PARKS DIRECTOR SALARY	\$68,677	\$0
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101500114.000	PARKS/TEMP SALARY	\$48,000	\$0
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101500115.000	PARKS/ED. & LONGEVITY	\$5,820	\$0
0101 - GENERAL	PERSONAL SERVICES	Other Personal Services	101500131.000	PARKS/FICA	\$7,500	\$0
0101 - GENERAL	PERSONAL SERVICES	Other Personal Services	101500133.000	PARKS/MEDICARE	\$2,600	\$0
<b>PERSONAL SERVICES Total</b>					<b>\$132,597</b>	<b>\$0</b>
0101 - GENERAL	SUPPLIES	Office Supplies	101500210.000	PARKS/OFFICE MISC.	\$500	\$0
0101 - GENERAL	SUPPLIES	Operating Supplies	101500220.003	PARKS/MED SUPPLIES	\$150	\$0
0101 - GENERAL	SUPPLIES	Operating Supplies	101500220.016	PARKS/WEED KILLER	\$2,000	\$0
0101 - GENERAL	SUPPLIES	Operating Supplies	101500220.017	PARKS/UNIFORM	\$900	\$0
0101 - GENERAL	SUPPLIES	Operating Supplies	101500222.000	PARKS/GARAGE & MOTOR	\$3,000	\$0
0101 - GENERAL	SUPPLIES	Operating Supplies	101500360.003	PARKS/GRADING/MULCH/FENCE	\$3,800	\$0
0101 - GENERAL	SUPPLIES	Repair and Maintenance Supplies	101500232.000	PARKS/BUILDING MAT.	\$3,800	\$0
0101 - GENERAL	SUPPLIES	Repair and Maintenance Supplies	101500236.000	PARKS/TOOLS & EQUIP.	\$3,000	\$0
0101 - GENERAL	SUPPLIES	Other Supplies	101500220.310	PARKS JANITORIAL SUPPLIES	\$2,500	\$0
<b>SUPPLIES Total</b>					<b>\$19,650</b>	<b>\$0</b>
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101500310.021	PARKS/CONT. SERVICE	\$20,000	\$0
0101 - GENERAL	SERVICES AND CHARGES	Repairs and Maintenance	101500361.000	PARKS/REP. & MAINT.	\$16,000	\$0
0101 - GENERAL	SERVICES AND CHARGES	Repairs and Maintenance	101500362.000	PARKS/EQUIPMENT	\$11,000	\$0
0101 - GENERAL	SERVICES AND CHARGES	Rentals	101500337.000	PARKS/RENTAL EQUIP.	\$700	\$0

Fund	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	SERVICES AND CHARGES	Other Services and Charges	101500310.009	PARKS/PROGRAM ENT.	\$9,200	\$0
<b>SERVICES AND CHARGES Total</b>					<b>\$56,900</b>	<b>\$0</b>
0101 - GENERAL	CAPITAL OUTLAYS	Other Capital Outlays	101500440.008	PARKS/BUILDING EQUIP.	\$10,000	\$0
<b>CAPITAL OUTLAYS Total</b>					<b>\$10,000</b>	<b>\$0</b>
0101 - GENERAL	DEBT SERVICE	Payments on Bonds and Other Debt Principal	101500380.000	VEHICLE LEASE/PURCHSE	\$13,040	\$0
0101 - GENERAL	DEBT SERVICE	Payments on Bonds and Other Debt Interest	101500381.000	VEHICLE LEASE INTEREST	\$125	\$0
<b>DEBT SERVICE Total</b>					<b>\$13,165</b>	<b>\$0</b>
<b>0101 - GENERAL Total</b>					<b>\$232,312</b>	<b>\$0</b>
<b>TOTAL PARKS DEPARTMENT (PARKS BOARD) DEPT</b>					<b>\$232,312</b>	<b>\$0</b>