

# Budget Form 1 - Budget Estimate

Year: 2023 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	PARKS DIRECTOR'S SALARY	\$77,200	\$77,200
0101 - GENERAL	PERSONAL SERVICES	Salaries and Wages	101500114.000	PARKS/TEMP.SAL.	\$63,625	\$63,625
0101 - GENERAL	PERSONAL SERVICES	Employee Benefits	101500115.000	PARKS/ED. & LONG.BEN.	\$8,810	\$8,810
0101 - GENERAL	PERSONAL SERVICES	Other Personal Services	101 500131.000	PARKS/FICA	\$8,000	\$8,000
0101 - GENERAL	PERSONAL SERVICES	Other Personal Services	101 500133.000	PARKS/MEDICARE	\$3,000	\$3,000
<b>PERSONAL SERVICES Total</b>					<b>\$160,635</b>	<b>\$160,635</b>
0101 - GENERAL	SUPPLIES	Office Supplies	101500210.000	PARKS/OFFICE.MISC.	\$1,000	\$1,000
0101 - GENERAL	SUPPLIES	Operating Supplies	101500220.003	PARKS/MED.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	\$2,500	\$2,500
0101 - GENERAL	SUPPLIES	Operating Supplies	101500222.000	PARKS/GARAGE & MOTOR	\$3,500	\$3,500
0101 - GENERAL	SUPPLIES	Operating Supplies	101500360.003	PARKS/GRADING, MULCHING & FENCING	\$3,800	\$3,800
0101 - GENERAL	SUPPLIES	Repair and Maintenance Supplies	101500232.000	PARKS/BLDG.MAT.	\$5,000	\$5,000
0101 - GENERAL	SUPPLIES	Repair and Maintenance Supplies	101500236.000	PARKS/TOOLS & EQUIP.	\$3,500	\$3,500
0101 - GENERAL	SUPPLIES	Other Supplies	101500220.310	PARKS/JANITORIAL SUPPLIES	\$2,500	\$2,500
<b>SUPPLIES Total</b>					<b>\$23,950</b>	<b>\$23,950</b>
0101 - GENERAL	SERVICES AND CHARGES	Professional Services	101500310.021	PARKS/CONT.SERV.	\$29,056	\$29,056
0101 - GENERAL	SERVICES AND CHARGES	Communication and Transportation	101 500320.001	PARKS - TRAVEL/TRAINING	\$1,000	\$1,000
0101 - GENERAL	SERVICES AND CHARGES	Repairs and Maintenance	101500361.000	PARKS REP.&MAINT.	\$17,000	\$17,000
0101 - GENERAL	SERVICES AND CHARGES	Repairs and Maintenance	101500362.000	PARKS/EQUIPMENT	\$13,000	\$13,000

Fund	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	SERVICES AND CHARGES	Rentals	101 500337.000	PARKS/RENTAL EQUIP.	\$700	\$700
0101 - GENERAL	SERVICES AND CHARGES	Other Services and Charges	101500310.009	PARKS/PROGRAM ENT.	\$9,200	\$9,200
<b>SERVICES AND CHARGES Total</b>					<b>\$69,956</b>	<b>\$69,956</b>
0101 - GENERAL	CAPITAL OUTLAYS	Other Capital Outlays	101500440.008	PARKS/BLDG.&EQUIP	\$12,000	\$12,000
<b>CAPITAL OUTLAYS Total</b>					<b>\$12,000</b>	<b>\$12,000</b>
<b>0101 - GENERAL Total</b>					<b>\$266,541</b>	<b>\$266,541</b>
<b>TOTAL PARKS DEPARTMENT (PARKS BOARD) DEPT</b>					<b>\$266,541</b>	<b>\$266,541</b>