

Budgeted Spending 2016

Clay Township - St. Joseph County, Indiana

2010 Population - 32,550

Fund	Department	Category	SubCategory	Line Item Code	Line Item	Published	Published Per Capita	Adopted	Adopted Per Capita
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		Education Leave	\$30,000	\$0.92	\$30,000	\$0.92
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		Holiday Comp.	\$18,450	\$0.57	\$18,450	\$0.57
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		Recall/Extra Duty	\$100,000	\$3.07	\$100,000	\$3.07
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		Vacation Coverage	\$262,354	\$8.06	\$262,354	\$8.06
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits		FICA/Fire	\$306,157	\$9.41	\$306,157	\$9.41
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		Fire	\$3,479,767	\$106.91	\$3,479,767	\$106.91
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		Fire Protection Unit	\$700,000	\$21.51	\$700,000	\$21.51
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		FPU Recall/Extra Duty	\$20,000	\$0.61	\$20,000	\$0.61

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8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits		PERF/Fire	\$566,308	\$17.40	\$566,308	\$17.40
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits		Medical Insurance/Fire	\$720,000	\$22.12	\$720,000	\$22.12
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		Sick/Personal	\$77,163	\$2.37	\$77,163	\$2.37
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		Recruit Academy	\$15,000	\$0.46	\$15,000	\$0.46
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits		FICA/FPU	\$53,500	\$1.64	\$53,500	\$1.64
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits		Medical Insurance/PT	\$100,000	\$3.07	\$100,000	\$3.07
PERSONAL SERVICES Total						\$6,448,699	\$198.12	\$6,448,699	\$198.12
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SUPPLIES	Operating Supplies		Fire Communications	\$13,000	\$0.40	\$13,000	\$0.40
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies		SCBA Maintenance	\$10,000	\$0.31	\$10,000	\$0.31
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SUPPLIES	Operating Supplies		Uniforms	\$25,000	\$0.77	\$25,000	\$0.77

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8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies		Software Support	\$7,000	\$0.22	\$7,000	\$0.22
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies		General Service/ Fire	\$40,000	\$1.23	\$40,000	\$1.23
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SUPPLIES	Operating Supplies		Foam	\$2,500	\$0.08	\$2,500	\$0.08
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SUPPLIES	Operating Supplies		NIPSCO	\$40,000	\$1.23	\$40,000	\$1.23
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies		Housekeeping/Fire	\$14,000	\$0.43	\$14,000	\$0.43
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SUPPLIES	Operating Supplies		Water	\$6,000	\$0.18	\$6,000	\$0.18
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies		Comm. Repair/ Fire	\$6,500	\$0.20	\$6,500	\$0.20
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies		Vehicle Repair	\$70,000	\$2.15	\$70,000	\$2.15
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SUPPLIES	Operating Supplies		AEP	\$42,500	\$1.31	\$42,500	\$1.31

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8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies		Buildings & Grounds	\$30,000	\$0.92	\$30,000	\$0.92
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SUPPLIES	Operating Supplies		Fuel/Lube	\$135,000	\$4.15	\$135,000	\$4.15
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SUPPLIES	Operating Supplies		Fire Prevention	\$3,000	\$0.09	\$3,000	\$0.09
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SUPPLIES	Operating Supplies		Office/Fire	\$12,500	\$0.38	\$12,500	\$0.38
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies		Computer System Maintenance	\$15,000	\$0.46	\$15,000	\$0.46
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies		Telestaff	\$5,000	\$0.15	\$5,000	\$0.15
SUPPLIES Total						\$477,000	\$14.65	\$477,000	\$14.65
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SERVICES AND CHARGES	Insurance		Business Ins. & Work Comp	\$270,900	\$8.32	\$270,900	\$8.32
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges		OSHA Physicals/ On-Call	\$10,000	\$0.31	\$10,000	\$0.31
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges		Training/Fire	\$60,000	\$1.84	\$60,000	\$1.84

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8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges		CFAI Process	\$2,500	\$0.08	\$2,500	\$0.08
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges		OSHA Physicals/Career	\$25,000	\$0.77	\$25,000	\$0.77
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SERVICES AND CHARGES	Insurance		ST/LT Disability	\$30,000	\$0.92	\$30,000	\$0.92
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges		Contingency Fund	\$5,000	\$0.15	\$5,000	\$0.15
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services		Pro & Legal Services	\$20,000	\$0.61	\$20,000	\$0.61
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges		EMT REimbursement	\$142,500	\$4.38	\$142,500	\$4.38
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges		Volunteer FF's	\$25,000	\$0.77	\$25,000	\$0.77
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges		CFOD	\$5,000	\$0.15	\$5,000	\$0.15
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services		Dispatch Connectivity	\$30,000	\$0.92	\$30,000	\$0.92
SERVICES AND CHARGES Total						\$625,900	\$19.23	\$625,900	\$19.23

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NO DEPARTMENT Total						\$7,551,599	\$232.00	\$7,551,599	\$232.00
TOTAL SPECIAL FIRE PROTECTION TERRITORY GENERAL FUND						\$7,551,599	\$232.00	\$7,551,599	\$232.00