

Budgeted Spending 2018
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	\$274,220	\$8.42	\$274,220	\$8.42
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits		FICA/Fire	\$311,564	\$9.57	\$311,564	\$9.57
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		Fire	\$3,549,907	\$109.06	\$3,549,907	\$109.06
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		Fire Protection Unit	\$800,000	\$24.58	\$800,000	\$24.58
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	\$578,329	\$17.77	\$578,329	\$17.77
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	\$85,167	\$2.62	\$85,167	\$2.62
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	\$60,817	\$1.87	\$60,817	\$1.87
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits		Medical Insurance/PT	\$50,000	\$1.54	\$50,000	\$1.54
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits		401A Plan	\$71,500	\$2.20	\$71,500	\$2.20
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		Military Leave/ PT Mgr	\$48,825	\$1.50	\$48,825	\$1.50
PERSONAL SERVICES Total						\$6,733,779	\$206.87	\$6,733,779	\$206.87
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SUPPLIES	Operating Supplies		AEP	\$50,000	\$1.54	\$50,000	\$1.54

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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	\$120,000	\$3.69	\$120,000	\$3.69
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	\$10,000	\$0.31	\$10,000	\$0.31
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
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies		Software Support	\$1,500	\$0.05	\$1,500	\$0.05

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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	\$32,500	\$1.00	\$32,500	\$1.00
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	\$9,000	\$0.28	\$9,000	\$0.28
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	Repair and Maintenance Supplies		Active 911	\$1,350	\$0.04	\$1,350	\$0.04
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies		Crew Sense	\$1,132	\$0.03	\$1,132	\$0.03

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8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies		Drop Box	\$994	\$0.03	\$994	\$0.03
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies		Emergency Reporting	\$5,171	\$0.16	\$5,171	\$0.16
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies		Fire Manager	\$3,760	\$0.12	\$3,760	\$0.12
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies		Lexipol	\$7,700	\$0.24	\$7,700	\$0.24
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies		Mobile Eyes	\$6,393	\$0.20	\$6,393	\$0.20
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies		Target Solutions	\$13,035	\$0.40	\$13,035	\$0.40
SUPPLIES Total						\$489,035	\$15.02	\$489,035	\$15.02
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SERVICES AND CHARGES	Insurance		Business Ins. & Work Comp	\$250,000	\$7.68	\$250,000	\$7.68
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges		OSHA Physicals/ On-Call	\$12,500	\$0.38	\$12,500	\$0.38
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	\$30,000	\$0.92	\$30,000	\$0.92
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	\$154,500	\$4.75	\$154,500	\$4.75
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

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8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services		DF&HR	\$60,000	\$1.84	\$60,000	\$1.84
SERVICES AND CHARGES Total						\$684,500	\$21.03	\$684,500	\$21.03
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$63,060	\$1.94	\$63,060	\$1.94
PROPERTY TAX CAP Total						\$63,060	\$1.94	\$63,060	\$1.94
NO DEPARTMENT Total						\$7,970,374	\$244.86	\$7,970,374	\$244.86
TOTAL SPECIAL FIRE PROTECTION TERRITORY GENERAL FUND						\$7,970,374	\$244.87	\$7,970,374	\$244.87