

Report Builder: Line-Item Budget Estimate Report

County

Year

Unit Name

Fund

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Budgeted Spending 2019

Clay Township - St. Joseph County, Indiana

2010 Population - 32,550

unit name	Fund	Department	Category	SubCategory	Line Item Code	Line Item	Published	Published Per Capita	Adopted	Adopted Per Capita
CLAY TOWNSHIP										
	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	\$290,708	\$8.93	\$290,708	\$8.93
	8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits		FICA/Fire	\$321,898	\$9.89	\$321,898	\$9.89
	8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		Fire	\$3,704,067	\$113.80	\$3,704,067	\$113.80
	8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		Fire Protection Unit	\$875,000	\$26.88	\$875,000	\$26.88
	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
	8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits		PERF/Fire	\$592,787	\$18.21	\$592,787	\$18.21
	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	\$94,515	\$2.90	\$94,515	\$2.90
	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	\$66,937	\$2.06	\$66,937	\$2.06
	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
						PERSONAL SERVICES Total	\$6,970,862	\$214.16	\$6,970,862	\$214.16
	8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SUPPLIES	Operating Supplies		AEP	\$50,000	\$1.54	\$50,000	\$1.54
	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	\$110,000	\$3.38	\$110,000	\$3.38
	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	NO DEPARTMENT	SUPPLIES	Operating Supplies		Office/Fire	\$13,500	\$0.41	\$13,500	\$0.41

TERRITORY GENERAL									
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	Computer System Maintenance	\$12,500	\$0.38	\$12,500	\$0.38	
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	\$27,000	\$0.83	\$27,000	\$0.83	
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	Software Support	\$1,500	\$0.05	\$1,500	\$0.05	
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	\$10,000	\$0.31	\$10,000	\$0.31	
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	
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	\$4,120	\$0.13	\$4,120	\$0.13	
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	\$6,888	\$0.21	\$6,888	\$0.21	
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	Target Solutions	\$13,280	\$0.41	\$13,280	\$0.41	
SUPPLIES Total					\$486,635	\$14.95	\$486,635	\$14.95	
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	\$15,000	\$0.46	\$15,000	\$0.46	
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	
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	CFAI Process	\$12,500	\$0.38	\$12,500	\$0.38	
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	OSHA Physicals/Career	\$35,500	\$1.09	\$35,500	\$1.09	
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	SERVICES AND CHARGES	Insurance	ST/LT Disability	\$35,000	\$1.08	\$35,000	\$1.08	

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
SERVICES AND CHARGES Total					\$647,500	\$19.89	\$647,500	\$19.89
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact	Property Tax Cap Impact	\$213,130	\$6.55	\$213,130	\$6.55
PROPERTY TAX CAP Total					\$213,130	\$6.55	\$213,130	\$6.55
NO DEPARTMENT Total					\$8,318,127	\$255.55	\$8,318,127	\$255.55

TOTAL 8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL FUND					\$8,318,127	\$255.55	\$8,318,127	\$255.55
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