

Budgeted Spending 2020

Clay Township - St. Joseph County, Indiana

2010 Population - 32,550

unit name	Fund	Category	SubCategory	Line Item	Published	Published Per Capita	Adopted	Adopted Per Capita
CLAY TOWNSHIP								
	8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	PERSONAL SERVICES	Salaries and Wages	Education Leave	\$30,000	\$0.92	\$30,000	\$0.92
	8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	PERSONAL SERVICES	Salaries and Wages	Holiday Comp.	\$18,450	\$0.57	\$18,450	\$0.57
	8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	PERSONAL SERVICES	Salaries and Wages	Recall/Extra Duty	\$100,000	\$3.07	\$100,000	\$3.07
	8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	PERSONAL SERVICES	Salaries and Wages	Vacation Coverage	\$297,975	\$9.15	\$297,975	\$9.15
	8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	PERSONAL SERVICES	Employee Benefits	FICA/Fire	\$321,898	\$9.89	\$321,898	\$9.89
	8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	PERSONAL SERVICES	Salaries and Wages	Fire	\$3,797,358	\$116.66	\$3,797,358	\$116.66
	8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	PERSONAL SERVICES	Salaries and Wages	Fire Protection Unit	\$595,608	\$18.30	\$595,608	\$18.30
	8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	PERSONAL SERVICES	Salaries and Wages	FPU Recall/Extra Duty	\$20,000	\$0.61	\$20,000	\$0.61
	8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	PERSONAL SERVICES	Employee Benefits	PERF/Fire	\$592,787	\$18.21	\$592,787	\$18.21

8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	PERSONAL SERVICES	Employee Benefits	Medical Insurance/Fire	\$792,000	\$24.33	\$792,000	\$24.33
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	PERSONAL SERVICES	Salaries and Wages	Sick/Personal	\$96,877	\$2.98	\$96,877	\$2.98
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	PERSONAL SERVICES	Salaries and Wages	Recruit Academy	\$15,000	\$0.46	\$15,000	\$0.46
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	PERSONAL SERVICES	Employee Benefits	FICA/FPU	\$45,564	\$1.40	\$45,564	\$1.40
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	PERSONAL SERVICES	Employee Benefits	Medical Insurance/PT	\$25,000	\$0.77	\$25,000	\$0.77
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	PERSONAL SERVICES	Employee Benefits	401A Plan	\$79,300	\$2.44	\$79,300	\$2.44
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	PERSONAL SERVICES	Salaries and Wages	Transitional FTE's	\$306,054	\$9.40	\$306,054	\$9.40
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	PERSONAL SERVICES	Salaries and Wages	Transitional Holiday	\$1,800	\$0.06	\$1,800	\$0.06
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	PERSONAL SERVICES	Salaries and Wages	Transitional S/P	\$5,400	\$0.17	\$5,400	\$0.17
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	PERSONAL SERVICES	Employee Benefits	FICA Transitional	\$4,350	\$0.13	\$4,350	\$0.13
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	PERSONAL SERVICES	Employee Benefits	Transitional PERF	\$59,652	\$1.83	\$59,652	\$1.83
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	PERSONAL SERVICES	Salaries and Wages	401A Transitional	\$7,800	\$0.24	\$7,800	\$0.24

8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	PERSONAL SERVICES	Employee Benefits	Medical Transitional	\$65,204	\$2.00	\$65,204	\$2.00
PERSONAL SERVICES Total				\$7,278,077	\$223.60	\$7,278,077	\$223.60
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SUPPLIES	Operating Supplies	AEP	\$60,000	\$1.84	\$60,000	\$1.84
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SUPPLIES	Repair and Maintenance Supplies	Buildings & Grounds	\$30,000	\$0.92	\$30,000	\$0.92
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SUPPLIES	Operating Supplies	Fuel/Lube	\$110,000	\$3.38	\$110,000	\$3.38
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SUPPLIES	Operating Supplies	Fire Prevention	\$3,000	\$0.09	\$3,000	\$0.09
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SUPPLIES	Operating Supplies	Office/Fire	\$13,500	\$0.41	\$13,500	\$0.41
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SUPPLIES	Repair and Maintenance Supplies	Computer System Maintenance	\$25,000	\$0.77	\$25,000	\$0.77
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SUPPLIES	Operating Supplies	Fire Communications	\$13,000	\$0.40	\$13,000	\$0.40
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SUPPLIES	Repair and Maintenance Supplies	SCBA Maintenance	\$10,000	\$0.31	\$10,000	\$0.31
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SUPPLIES	Operating Supplies	Uniforms	\$30,000	\$0.92	\$30,000	\$0.92
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SUPPLIES	Repair and Maintenance Supplies	Software Support	\$1,500	\$0.05	\$1,500	\$0.05
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SUPPLIES	Repair and Maintenance Supplies	General Service/ Fire	\$40,000	\$1.23	\$40,000	\$1.23

8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SUPPLIES	Operating Supplies	Foam	\$2,500	\$0.08	\$2,500	\$0.08
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SUPPLIES	Operating Supplies	NIPSCO	\$22,500	\$0.69	\$22,500	\$0.69
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SUPPLIES	Repair and Maintenance Supplies	Housekeeping/Fire	\$14,000	\$0.43	\$14,000	\$0.43
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SUPPLIES	Operating Supplies	Water	\$12,000	\$0.37	\$12,000	\$0.37
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SUPPLIES	Repair and Maintenance Supplies	Comm. Repair/ Fire	\$6,500	\$0.20	\$6,500	\$0.20
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SUPPLIES	Repair and Maintenance Supplies	Vehicle Repair	\$70,000	\$2.15	\$70,000	\$2.15
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SUPPLIES	Repair and Maintenance Supplies	Active 911	\$1,650	\$0.05	\$1,650	\$0.05
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SUPPLIES	Repair and Maintenance Supplies	Crew Sense	\$1,132	\$0.03	\$1,132	\$0.03
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SUPPLIES	Repair and Maintenance Supplies	Drop Box	\$1,540	\$0.05	\$1,540	\$0.05
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SUPPLIES	Repair and Maintenance Supplies	Emergency Reporting	\$5,171	\$0.16	\$5,171	\$0.16
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SUPPLIES	Repair and Maintenance Supplies	Lexipol	\$9,696	\$0.30	\$9,696	\$0.30
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SUPPLIES	Repair and Maintenance Supplies	Mobile Eyes	\$8,305	\$0.26	\$8,305	\$0.26

8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SUPPLIES	Repair and Maintenance Supplies	Target Solutions	\$11,107	\$0.34	\$11,107	\$0.34
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SUPPLIES	Repair and Maintenance Supplies	Microsoft	\$4,493	\$0.14	\$4,493	\$0.14
SUPPLIES Total				\$506,594	\$15.56	\$506,594	\$15.56
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SERVICES AND CHARGES	Insurance	Business Ins. & Work Comp	\$200,000	\$6.14	\$200,000	\$6.14
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	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	SERVICES AND CHARGES	Other Services and Charges	Training/Fire	\$60,000	\$1.84	\$60,000	\$1.84
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SERVICES AND CHARGES	Other Services and Charges	CFAI Process	\$2,500	\$0.08	\$2,500	\$0.08
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SERVICES AND CHARGES	Other Services and Charges	OSHA Physicals/Career	\$35,500	\$1.09	\$35,500	\$1.09
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SERVICES AND CHARGES	Insurance	ST/LT Disability	\$40,000	\$1.23	\$40,000	\$1.23
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SERVICES AND CHARGES	Other Services and Charges	Contingency Fund	\$5,000	\$0.15	\$5,000	\$0.15
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SERVICES AND CHARGES	Professional Services	Pro & Legal Services	\$20,000	\$0.61	\$20,000	\$0.61
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SERVICES AND CHARGES	Other Services and Charges	EMT REimbursement	\$162,000	\$4.98	\$162,000	\$4.98
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SERVICES AND CHARGES	Other Services and Charges	Volunteer FF's	\$25,000	\$0.77	\$25,000	\$0.77

8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SERVICES AND CHARGES	Professional Services	Dispatch Connectivity	\$30,000	\$0.92	\$30,000	\$0.92
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	SERVICES AND CHARGES	Other Services and Charges	EMS/Transitional	\$9,000	\$0.28	\$9,000	\$0.28
SERVICES AND CHARGES Total				\$604,000	\$18.56	\$604,000	\$18.56
8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL	PROPERTY TAX CAP	Property Tax Cap Impact	Property Tax Cap Impact	\$59,522	\$1.83	\$59,522	\$1.83
PROPERTY TAX CAP Total				\$59,522	\$1.83	\$59,522	\$1.83
NO DEPARTMENT Total				\$8,448,193	\$259.54	\$8,448,193	\$259.54
TOTAL 8604 - SPECIAL FIRE PROTECTION TERRITORY GENERAL FUND				\$8,448,193	\$259.55	\$8,448,193	\$259.55