

Fire Department						
	PURCHASE OF SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	R&M - OTHER	\$32,376.45	\$28,500.00	\$28,500.00	\$29,000.00	\$29,000.00
	RENTAL/LEASE				\$6,530.00	\$19,000.00 \$12,500 UTV Lease; Remaining reclassification
	OTHER PROFESSIONAL SERVICES				\$15,000.00	\$15,000.00 RMS Cost increases;Reclassification from Other Supplies
	TUITION	\$3,428.18	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
	COMMUNICATION	\$6,816.10	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
	TELEPHONE	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
	POSTAGE	\$0.00	\$0.00	\$0.00	\$100.00	\$150.00
	OFFICE SUPPLIES	\$2,571.14	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00
	CUSTODIAL SUPPLIES	\$2,571.14	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
	VEHICLE SUPPLIES	\$30,853.63	\$30,600.00	\$30,600.00	\$30,600.00	\$30,600.00
	EDUCATIONAL SUPPLIES	\$7,713.41	\$4,000.00	\$4,000.00	\$2,000.00	\$2,000.00
	OTHER SUPPLIES	\$26,775.81	\$41,066.00	\$41,066.00	\$28,000.00	\$28,000.00 Reclassification to Other Professional Services
	INTERGOV- OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	IN-STATE TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	DUES AND MEMBERSHIPS	\$5,142.28	\$8,500.00	\$9,027.46	\$4,905.47	\$4,905.47 Erie Lease Agreement Reclassification to Rental/Lease
	OTHER UNCLASSIFIED ITEMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	COVID 19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	PURCHASE OF SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenditures		\$118,248.14	\$129,466.00	\$129,993.46	\$132,935.47	\$145,455.47
	SALARIES & WAGES - PERMANENT	\$522,554.78	\$533,005.88	\$576,925.88	\$596,977.81	\$859,173.88 Additional 3 Full-Time Employees, Per Diem/Call Rate Increases
Total Budget		\$640,802.91	\$662,471.88	\$706,919.34	\$729,913.28	\$1,004,629.35