

**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
<b>Total Budget</b>	<b>\$640,802.91</b>	<b>\$662,471.88</b>	<b>\$706,919.34</b>	<b>\$729,913.28</b>	<b>\$1,004,629.35</b>	