

2020 Cottage Grove Fire Department Joint Operational Budget

Budget 1

	2019	2021
(A) Joint Owned Apparatus Expenses		
1- Maintenance (Major Apparatus failures not included)	\$9,800	\$9,800
2- Fuel	\$3,900	\$3,900
3- Insurance	\$21,000	\$21,000
Total	\$34,700	\$34,700
(B) Personnel Cost & Reimbursement		
1- Chiefs Pay	\$6,000	\$4,800
2- Officers Pay	\$6,000	\$7,200
3- Firefighters Training Pay	\$16,000	16,000
4- Sunday Duty Pay	\$4,800	\$4,800
5- South WI & North IL/WI State FF Association Dues	\$1,000	\$1,000
Total	\$33,800	\$33,800
(C) Division Expenses		
1- Training/ Safety	\$5,500	\$5,500
2- Investigation	\$300	\$300
3- Prevention	\$2,500	\$3,000
4- Personnel/ Records	\$4,500	\$4,500
5- Inspection Supplies	\$300	\$300
6- Chief	\$650	\$650
Total	\$13,750	\$14,250
(D) Maintenance Contracts & Certifications		
1-TNT Extrication Equipment	\$900	\$900
2- Scott Air Pack Hydrostatic Testing	\$2,850	\$2,850
3- Apparatus and Building Fire Extinguishers	\$425	\$425
4- Cascade Air Compressor Annual Maintenance	\$600	\$600
5- Pagers and Radios	\$2,000	\$2,000
6- Aerial Certification and Maintenance	\$2,600	\$2,600
7- Ground Ladder Certification	\$500	\$500
Total	\$9,875	\$9,875
(E) Phone		
1- Telephone (landline and internet)	\$1,600	\$1,600
Total	\$1,600	\$1,600
(F) New Equipment and Supplies		
1- Firefighter Turn Out Gear	\$6,600	\$6,600
2- (3) 50 ft 1-3/4" NFT Hose	\$360	\$360
3- (3) 50 ft 2-1/2" NFT Hose	\$525	\$525
4- Foam	\$300	\$1,000
5- Bloodbourne Pathogens Supplies	\$300	\$300
6- Batteries	\$750	\$1,000
7- Handtools	\$1,400	\$1,400
8- Miscellaneous Supplies	\$1,250	\$1,250
9- Oil Dry	\$150	\$150
10- Hazardous Materials Supplies	\$350	\$350
11- Uniform Badges	\$300	\$500
12- Accountability Systems	\$150	\$150
Total	\$12,435	\$13,585
Budget Total	\$106,160	\$107,810
(T) Town Owned Apparatus Expenses		
1- Maintenance (Major Apparatus failures not included)	\$3,100	\$3,100
2- Fuel	\$2,100	\$2,100
3- Insurance	\$1,800	\$2,000
Total	\$7,000	\$7,200
Village 2% Dues		
Savings Account for Vehicle Replacement (Approximated income from 2% dues will go into a savings account managed by the Village)		\$30,000
Town 2% Dues		
Savings Account for Vehicle Replacement (Approximated income from 2% dues will go into a savings account managed by the Town)		\$17,000