

## TOWN OF BROOKLYN

P.O. Box 356 - Route 6 and 169  
BROOKLYN, CONNECTICUT 06234

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TOWN OF BROOKLYN, CT

Brooklyn Board of Finance  
Special Meeting Minutes  
Wednesday, April 22, 2020  
7:00PM via Cisco Webex Meetings

To join this meeting via the web or phone, follow the below instructions:

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Participants and observers are requested to mute their devices to avoid extraneous noise that degrades audio quality for all.

**Present:** Jeff Otto, Drew Dionne, Heather Allen, Sandy Brodeur, Kim Conroy, Ken Dykstra and Melissa Bradley; Recording Secretary

**Also Present:** Rick Ives, Shelly Cates, Stephanie Levin, Bucky Lohbusch, Mike Gaudreau, Steve Breen, Bill Skene, Jim Warren

**1. Determination of a quorum and call to order:** Jeff Otto called the meeting to order at 7:15pm.

**2. Public Comment:** None

Observers desiring to speak are asked to so indicate and to wait for the Chairman to select you to comment. **All speakers are asked to identify themselves and to state their address each time they speak.**

### 3. Board of Fire Commissioners 2020-2021 Budget Request

**a. Mortlake Fire Company - Steve Breen:** Mr. Breen discusses the Mortlake Fire Company budget, answering any questions. The budget request is \$122,940, a 0% increase from last year.

**b. East Brooklyn Fire Department - Jim Warren:** Mr. Warren discusses the East Brooklyn Fire Department budget, answering any questions. The budget request is \$106,000, a small increase from the previous year. Last years request was underestimated.

**c. Questions from Board of Finance and Receipt of Requests for further consideration:** Drew Dionne made a motion to receive the requests from the fire departments for further consideration. Sandy Brodeur seconded the motion. Motion passed 6-0.

**4. Recreation Commission 2020-2021 Budget Request - Bucky Lohbusch and Mike Gaudreau:**

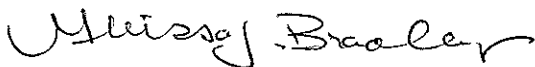
**a. Recreation Commission Budget Request including Income Projections:** The Recreation budget request is \$365,423, an 8.5% increase over last year. Largest increase was in wages, due to a minimum wage increase and two additional positions for before and after school programs. The revenues have increased by 24.8% and will offset the expenditure increase. The increase in revenues was mostly due to fee increases. Summer camp is still up in the air due to COVID-19 which would affect the budget in some way. Sandy Brodeur would like to see a budget without summer camp to compare, because she feels it is headed that way. Mr. Otto would like to see this after the Board of Education budget is presented. Jeff Otto requests a breakdown of the minimum wage increase and the two new positions.

**b. Park Maintenance Budget Request:** The park maintenance budget request is \$277,995, an increase of 24.8%. A large portion of the request increase is to hire a full-time employee. Currently, there is one full time and one part time, and this is not enough to get the workload completed. A request to purchase a used vehicle has been added as well. There is one vehicle for two people, and there are many wasted hours with driving each one back and forth on different job sites. The added hours during the winter are needed for brush and leaf pickup and snow removal. Mortlake Fire Department will now be maintained by this department and the extra person will be needed.

**c. Questions from Board of Finance and Receipt of Requests for further consideration:** Kim Conroy made a motion to accept the Recreation and Parks Maintenance budgets for further consideration. Sandy Brodeur seconded the motion. Motion passed 6-0.

**5. Adjournment:** Drew Dionne made a motion to adjourn the meeting. Sandy Brodeur seconded the meeting. Meeting adjourned at 8:15pm.

Respectfully Submitted;



Melissa J. Bradley  
Recording Secretary

# Mortlake Fire Company

Budget Proposal 2020-2021



Chief Stephen C. Breen

**Mortlake Fire Company**  
**Proposed Budget**  
**FY 2020-21**

	Description	2017-18 Budget	2017-18 Actual	2018-19 Budget	2018-19 Actual	2019-20 Budget	2020-21 Proposal
	<b>Revenues:</b>						
40100-MFC	Fire Income - Town Funding	112,150	112,150	112,150	112,150	122,940	122,940
	<b>Total Revenues</b>	112,150	112,150	112,150	112,150	122,940	122,940
	<b>Expenses:</b>						
51001-MFC	Wages		4,316	4,400	947	0	
52200-MFC	Wages-Tax Expense		235	525		0	
53001-MFC	Insurance	26,500	27,174	30,075	24,673	25,900	23,851
53002-MFC	Physicals/Vaccinations	1,000	938	1,000	589	2,000	3,960
53010-MFC	Memberships	500	80	100	80	500	80
53020-MFC	Legal Fees		0	1,000		3,000	0
53220-MFC	Education	1,600	6,069	3,000	4,524	4,500	6,000
53300-MFC	Professional Fees	2,200	8,871	2,650	3,028	5,000	3,180
53406-MFC	Wages-Payroll Service		249	470		0	
53410-MFC	Audit/Accounting Services		513	3,250	1,625	3,250	2,000
53412-MFC	Bank Fees				43		120
54301-MFC	Building Maintenance	11,000	13,361	11,000	11,484	16,000	11,520
54302-MFC	Alarm System	0	250	280	350	250	350
54304-MFC	Vehicle Maintenance	24,200	13,361	20,800	30,304	22,880	21,000
54411-MFC	Utilities-Water	500	402	250	380	350	420
54412-MFC	Utilities/Sewer		375	300	330	450	360
54421-MFC	Disposal Charges		471	500	650	500	840
54422-MFC	Snow Removal		1,988	1,500	2,692	2,500	0
55301-MFC	Postage	200	242	100	207	300	240
55302-MFC	Utilities-Telephone	1,600	1,598	1,700	911	1,010	1,200
55400-MFC	Recruitment	400	40	400	1,843	1,200	960
55500-MFC	Printing & Publications		54	0	15	50	240
56011-MFC	Uniforms	2,500	1,617	1,000	3,306	2,000	4,000
56012-MFC	Equipment Expense	0	11,845	1,500	7,833	6,500	7,800
56015-MFC	Equipment Maintenance	17,000	5,176	6,500	6,117	6,000	6,200
56120-MFC	Office Expense	2,500	3,813	2,500	4,423	3,500	2,520
56121-MFC	Internet Services						1,200
56122-MFC	Software Licenses						4,680
56123-MFC	Cleaning Supplies						300
56220-MFC	Utilities-Electric	6,000	7,464	6,500	5,905	6,000	6,000
56221-MFC	Eversource Loan	0		0	1,455	2,000	1,959
56240-MFC	Utilities-Heating	5,000	8,127	5,500	8,691	4,500	9,000
56261-MFC	Vehicle Fuel	2,000	1,361	1,600	1,704	2,000	2,460
56260-MFC	Gasoline		394	750	533	750	500
57393-MFC	Radios	6,250	2,845	3,000		0	
57394-MFC	Haz Mat Expense	100	55	0	716	0	
57395-MFC	Misc Safety Equipment	1,050	228			0	
58101-MFC	Licenses	50			40	50	
	<b>Total Expenses</b>	112,150	123,512	112,150	125,398	122,940	122,940
	<b>Exp Over (Under) Rev</b>	0	11,362	0	13,248	0	0

East Brooklyn Fire Department  
Proposed Budget for July 2020 – June 2021





**EAST BROOKLYN FIRE DEPT.**  
15 SOUTH MAIN STREET  
BROOKLYN, CT 06234

TELEPHONE: 860-774-1192  
FAX: 860-774-4297

**Board of Finance:**

The East Brooklyn Fire Department officers and membership would like to thank the Board of Selectmen, the Board of Fire Commissioners, the Board of Finance, the Brooklyn Fire District, and the people of Brooklyn for their support.

For the last 6 consecutive years, the East Brooklyn Fire Department has presented a budget with no increase. During this time our call volume has increased by approximately 12%. We have had a significant increase in non-discretionary line items such as insurance, software, waste disposal, and medical supplies. Because of these and other factors the East Brooklyn Fire Department is requesting a modest increase in its budget. This budget has already been presented, adjusted by and approved by the Board of Fire Commissioners at a public meeting.

The East Brooklyn Fire Department receives its funding from 3 main sources: a town grant, the tax district, and membership fundraisers. Each source of funding has its unique checking account and control factors.

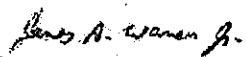
The town grant funds are dedicated to the operational cost of the East Brooklyn Fire Department; office equipment & supplies, fire and EMS equipment & training, truck maintenance & fuel, building utilities, & maintenance, and building upgrades. Charges to these funds are allocated by the Fire Chief, with check writing authority controlled by the Fire Tax District Treasurer.

In addition to the town grant funds; the East Brooklyn Fire Department received 3 grants this fiscal year, which were used to fund the operation of the fire department; a new defibrillator was purchased, along with 2 sets of turnout gear. Although we will continue to apply for grants these funds can not be counted on year after year.

The membership fundraiser funds are used to support the membership banquet night, dress uniforms, and purchases of specific equipment. These funds are controlled by a vote of the membership.

If you have any questions or concerns, feel free to contact me.

Sincerely,

  
Chief James Warren  
East Brooklyn Fire Department

**East Brooklyn Fire Department  
Budget Proposal For Fiscal Year 07/01/2020 - 06/30/2021**

Account Number	Account Description	2019 - 2020 Budget	2019 - 2020 Actual / Estimates	Over(Under) Spent To Date	2020 - 2021 Proposal	Change From 2019-02020
40100-EB	Income a/k/a Town Funding	\$100,880.00			\$106,000.00	\$5,120.00
	Overhead					
53001-EB	Insurance	\$11,000.00	\$12,631.00		\$12,700.00	\$1,700.00
53002-EB	Physical / Vaccination	\$500.00	\$500.00		\$500.00	\$0.00
53010-EB	Membership	\$2,500.00	\$2,000.00		\$2,500.00	\$0.00
53300-EB	Other professional / Tech Service	\$750.00	\$250.00		\$250.00	(\$500.00)
53532-EB	Other Purchase Services	\$0.00	\$0.00		\$0.00	\$0.00
55302-EB	Telephone	\$2,700.00	\$2,700.00		\$2,700.00	\$0.00
56120-EB	Office Supplies	\$7,700.00	\$8,400.00		\$8,375.00	\$675.00
56900-EB	Open	\$0.00	\$0.00		\$0.00	\$0.00
	<b>Building</b>	<b>\$25,150.00</b>	<b>\$26,481.00</b>	<b>(\$1,331.00)</b>	<b>\$27,025.00</b>	<b>\$1,875.00</b>
54301-EB	Building Maintenance	\$5,000.00	\$5,000.00		\$5,500.00	\$500.00
54302-EB	Alarm System & Security Service	\$0.00	\$0.00		\$0.00	\$0.00
54303-EB	Property Upkeep	\$8,500.00	\$8,750.00		\$8,250.00	(\$250.00)
54411-EB	Water - Building	\$250.00	\$350.00		\$0.00	(\$250.00)
54412-EB	Sewer	\$680.00	\$660.00		\$680.00	\$0.00
54421-EB	Waste Disposal & Removal	\$1,100.00	\$1,500.00		\$1,500.00	\$400.00
56210-EB	Natural Gas For Building	\$5,500.00	\$5,500.00		\$5,500.00	\$0.00
56220-EB	Electricity For Building	\$8,500.00	\$8,400.00		\$8,500.00	\$0.00
	<b>Fire &amp; EMS</b>	<b>\$29,530.00</b>	<b>\$30,160.00</b>	<b>(\$630.00)</b>	<b>\$29,930.00</b>	<b>\$400.00</b>
53220-EB	Education & In Service Training	\$3,500.00	\$1,500.00		\$3,500.00	\$0.00
56011-EB	Uniforms	\$2,000.00	\$2,000.00		\$2,000.00	\$0.00
56012-EB	Equipment / Hand Tools	\$3,200.00	\$5,000.00		\$4,000.00	\$800.00
56013-EB	Equipment Maintenance & Supplies	\$3,500.00	\$8,200.00		\$6,575.00	\$2,075.00
56015-EB	Equipment Repair & Parts	\$900.00	\$0.00		\$500.00	(\$400.00)
56017-EB	Medical Supplies	\$5,000.00	\$5,000.00		\$6,000.00	\$1,000.00
57393-EB	Medical Radios	\$680.00	\$2,500.00		\$1,000.00	\$320.00
57394-EB	Hazmat Equipment	\$400.00	\$0.00		\$500.00	\$100.00
	<b>Vehicles</b>	<b>\$19,180.00</b>	<b>\$24,200.00</b>	<b>(\$5,020.00)</b>	<b>\$23,075.00</b>	<b>\$3,895.00</b>
54304-EB	Truck (Vehicle) Maint & Repair	\$8,000.00	\$8,000.00		\$6,700.00	(\$1,300.00)
56260-EB	Gasoline	\$1,900.00	\$1,800.00		\$1,800.00	(\$100.00)
56261-EB	Diesel	\$800.00	\$1,200.00		\$1,150.00	\$350.00
56101-EB	DMV Fees	\$50.00	\$0.00		\$50.00	\$0.00
	<b>Safety &amp; Capital Equipment</b>	<b>\$10,750.00</b>	<b>\$11,000.00</b>	<b>(\$250.00)</b>	<b>\$9,700.00</b>	<b>(\$1,050.00)</b>
57391-EB	Safety & Capital Equipment	\$16,270.00	\$16,270.00	\$0.00	\$16,270.00	\$0.00
	<b>Total</b>	<b>\$100,880.00</b>	<b>\$108,111.00</b>	<b>(\$7,231.00)</b>	<b>\$106,000.00</b>	<b>\$5,120.00</b>

# Town of Brooklyn

## 5-Year Capital Funding Program

### East Brooklyn Fire Department

Capital Item	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Ford Expedition XL - 4L4 Replace 2005 Chev Tahoe	\$39,960.00				
Exhaust System For Truck Bay Exploring grants		Estimate \$40,000.00			
Extending Water Line This is total cost Expecting other business contributions			Estimate \$150,000.00		
Repave driveway & parking lot Gear washer				Estimate \$30,000.00 \$8,000.00	
Remodel / Update station Kitchen, bunk rooms, office space etc.					xx
Total	\$39,960.00	\$40,000.00	\$150,000.00	\$38,000.00	\$0.00



## CIVIC &amp; CULTURAL

## RECREATION COM.

## BUDGETED 2019-20

## BUDGET 2020-21

\$ 6,250.00	ADVERTISING	\$ 6,500.00 +250
\$ 26,000.00	OTHER PROFESSIONAL SERVICES	\$ 26,250.00 + 250
\$ 1,500.00	RECORDING SECRETARY	\$ 1,500.00
\$ 12,500.00	RECREATION SUPPLIES	\$ 12,500.00
\$ 137,828.00	REGULAR PAYROLL	\$ 140,941.00 + 3,113
\$ 3,000.00	INSURANCE	\$ 3,000.00
\$ 2,000.00	OVERTIME	\$ 2,250.00 +250
\$135,715.00	REGULAR PAYROLL – PART TIME	\$ 159,482.00 + 23,767
\$ 12,000.00	SPOOKY NIGHTS	\$ 13,000.00 + 1000

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\$336,793.00 +2141

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\$365,423.00 +28,630

0.64% increase

8.50% increase

- +250 increase in advertising costs
- +250 increase in custodian fees
- +3,113 increase contractual salaries
- +250 increase in overtime based on salary increases
- + 23,767 minimum wage increase and 2 additional positions 1 before program 1 after.
- + 1000 increase for additional supplies and staffing at spooky nights

Minimum wage increases

\$12.00 Sept 1 2020

\$13.00 Aug 1 2021

\$14.00 July 1 2022

\$15.00 June 1 2023

# BROOKLYN PARKS & RECREATION

## REVENUE

### 2019-2020 ESTIMATED

Summer Camp	\$53,700
Library Program	\$ 1,800
Teen summer camp	\$ 13,690
Before/after School	\$131,000
Spooky Nights	\$18,550
Full Day Recreation	\$ 3,150

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**\$222,690.00**

### 2020-2021 PROPOSED

Summer Camp	\$ 56,665
Library Program	\$ 1,950
Teen Summer Camp	\$ 14,430
Before/after school	\$180,200
Spooky Nights	\$ 21,750
Vacation Recreation	\$ 3,000

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**\$277,995.00**

### 24.8% increase

Increase in Summer camp fees \$30 for 6 weeks or \$5 more per week

Increase in after by \$5 increase and increase in combo by \$5 per week

Increase in Spooky nights tix \$5 per ticket

## CIVIC &amp; CULTURAL

## PARK MAINTENANCE/BLDGS \*

## RATIONAL OF OBJECTS

## BUDGET 2020-21

## PERSONNEL

Building Repairs/Parks &amp; Grounds

\$ 5,500.00 +500

Diesel Fuel

\$ 1,500.00

Electric

\$ 4,700.00

Equipment/Maintenance Repair

\$ 5,500.00 +500

Gasoline

\$ 6,500.00

Office Equipment/Repairs

\$ 1,500.00

Other Supplies

\$ 18,000.00 +1000

Regular Payroll \$23.25 x 40hrs x 52wks

\$ 48,360.00 + 2873

\$20.69 x 40hrs x 52wks

\$ 43,035.00 + 23,973

Overtime

\$ 3,500.00 + 250

Telephone

\$ 1,200.00

Vehicle Maintenance

\$ 2,500.00 +500

Mileage/Meal Reimbursement

\$ 750.00

Clothing &amp; Boots

\$ 1,400.00

Used Truck

\$ 5000.00 +5000

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 \$148,945.00 + 34,196

29.8% increase

- +500 fence repairs at parks, materials for Davis disc golf
- +500 based on previous years repairs expense
- +1000 grass seed and vert
- +2873 contractual with step
- + 23,973 increase to full time. Please see additional pages below
- +250 overtime based on salary increases
- +500 for tires for vehicles
- +5000 for a used vehicle for maintenance dept.

The following is a list of some of the duties but does not consist of all the responsibilities of the Parks Department:

- Currently 68 man hours per week for 35 weeks

#### MOWING/WEED

Brooklyn schools properties   Tennis courts/barn area   South street park  
Prince hill park   Riverside Park   Saveway Baseball/softball complex  
Clifford b green complex   Brooklyn Community Center   Brooklyn Town Hall  
Brooklyn Fairgrounds Cemetery   rte 6 islands   4 corners of 205 and Gorman  
Pump house and monuments   rte 6 islands at entrance of town signs

#### GROOMING/LINING FIELDS

Brooklyn Middle School Baseball   Prince Hill Softball   Riverside Baseball/tball  
Saveway Baseball/softball

#### SOCCER

Brooklyn Middle School fall only

#### CORE AERATE SEEDING FERTILIZING

Brooklyn Middle School   Prince Hill Fields   Riverside Fields   Saveway  
Town Hall

#### GARBAGE PICKUP MONDAY and FRIDAYS

Town Hall   South st park   Senior Center   Clifford b green building   prince hill  
Davis forest disc golf   tennis courts   riverside park   community center  
Saveway fields

#### CROSS COUNTRY TRAILS MAINTENANCE

Prince hill park trails   Brooklyn School trails   Disc golf trails   Creamery  
brook trail

#### FALL/WINTER DUTIES 40 MAN HOURS currently available:

- Leaf and Brush pickup at all mentioned areas above that we mow
- Equipment maintenance/changing of blades,oil,powerwash
- Special events spooky nights 3 weeks

- Transportation of all voting equipment

## PLOWING /SANDING

Town hall Clifford b green building riverside parking lot community center  
Tennis court parking disc golf lot prince hill lot east brooklyn fire dept

## SHOVELING/ICE MELT

Town hall ramp/stairs/fire escape library senior center entrance and ramp  
Health dept. entrance ramp community center entrance rec office entrance

## SNOWBLOWING SIDEWALKS

Rte 6 brooklyn bridge – Walmart rte 6 tennis court – Brooklyn vets office  
2 sides South Main Street Day street Proulx street riverside walkway  
Town hall/205/169 walks