

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

RECEIVED  
TOWN CLERK'S OFFICE  
2020 APR 21 AM 9:55

RECORDED VOL. PAGE  
Katherine Buser  
TOWN CLERK, BROOKLYN, CT

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

**AGENDA**

1. Determination of a quorum and call to order

2. Public Comment

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

b. East Brooklyn Fire Department - Jim Warren

c. Questions from Board of Finance and Receipt of Requests for further consideration

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

a. Recreation Commission Budget Request including Income Projections

b. Park Maintenance Budget Request

c. Questions from Board of Finance and Receipt of Requests for further consideration

5. Adjournment

Jeff Otto LIB

Jeff Otto  
Chairman

# Mortlake Fire Company

Budget Proposal 2020-2021



Chief Stephen C. Breen

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

|           | Description                 | 2017-18<br>Budget | 2017-18<br>Actual | 2018-19<br>Budget | 2018-19<br>Actual | 2019-20<br>Budget | 2020-21<br>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.

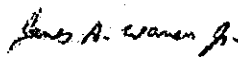
The town grant funds are dedicated to the operational cost of the East Brooklyn Fire Department; office equipment & supplies, fire and EMS equipment & training, truck maintenance & fuel, building utilities, & maintenance, and building upgrades. Charges to these funds are allocated by the Fire Chief, 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-EBC      | Income a/k/a Town Funding             | \$100,880.00        |                                |                            | \$105,000.00         | \$5,120.00             |
|                | <b>Overhead</b>                       |                     |                                |                            |                      |                        |
| 53001-EBC      | Insurance                             | \$11,000.00         | \$12,631.00                    |                            | \$12,700.00          | \$1,700.00             |
| 53002-EBC      | Physical / Vaccination                | \$500.00            | \$500.00                       |                            | \$500.00             | \$0.00                 |
| 53010-EBC      | Membership                            | \$2,500.00          | \$2,000.00                     |                            | \$2,500.00           | \$0.00                 |
| 53300-EBC      | Other professional / Tech Service     | \$750.00            | \$250.00                       |                            | \$250.00             | (\$500.00)             |
| 53532-EBC      | Other Purchase Services               | \$0.00              | \$0.00                         |                            | \$0.00               | \$0.00                 |
| 53302-EBC      | Telephone                             | \$2,700.00          | \$2,700.00                     |                            | \$2,700.00           | \$0.00                 |
| 56120-EBC      | Office Supplies                       | \$7,700.00          | \$8,400.00                     |                            | \$8,375.00           | \$675.00               |
| 56800-EBC      | Open                                  | \$0.00              | \$0.00                         |                            | \$0.00               | \$0.00                 |
|                |                                       | <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>      |
|                | <b>Building</b>                       |                     |                                |                            |                      |                        |
| 54301-EBC      | Building Maintenance                  | \$5,000.00          | \$5,000.00                     |                            | \$5,500.00           | \$500.00               |
| 54302-EBC      | Alarm System & Security Service       | \$0.00              | \$0.00                         |                            | \$0.00               | \$0.00                 |
| 54303-EBC      | Property Upkeep                       | \$8,500.00          | \$8,750.00                     |                            | \$8,250.00           | (\$250.00)             |
| 54411-EBC      | Water - Building                      | \$250.00            | \$350.00                       |                            | \$0.00               | (\$250.00)             |
| 54412-EBC      | Sewer                                 | \$680.00            | \$680.00                       |                            | \$680.00             | \$0.00                 |
| 54421-EBC      | Waste Disposal & Removal              | \$1,100.00          | \$1,500.00                     |                            | \$1,500.00           | \$400.00               |
| 56210-EBC      | Natural Gas For Building              | \$5,500.00          | \$5,500.00                     |                            | \$5,500.00           | \$0.00                 |
| 56220-EBC      | Electricity For Building              | \$8,500.00          | \$8,400.00                     |                            | \$8,500.00           | \$0.00                 |
|                |                                       | <b>\$29,530.00</b>  | <b>\$30,160.00</b>             | <b>(\$630.00)</b>          | <b>\$29,930.00</b>   | <b>\$400.00</b>        |
|                | <b>Fire &amp; EMS</b>                 |                     |                                |                            |                      |                        |
| 53220-EBC      | Education & In Service Training       | \$3,500.00          | \$1,500.00                     |                            | \$3,500.00           | \$0.00                 |
| 56011-EBC      | Uniforms                              | \$2,000.00          | \$2,000.00                     |                            | \$2,000.00           | \$0.00                 |
| 56012-EBC      | Equipment / Hand Tools                | \$3,200.00          | \$5,000.00                     |                            | \$4,000.00           | \$800.00               |
| 56013-EBC      | Equipment Maintenance & Supplies      | \$3,500.00          | \$8,200.00                     |                            | \$5,575.00           | \$2,075.00             |
| 56015-EBC      | Equipment Repair & Parts              | \$900.00            | \$0.00                         |                            | \$500.00             | (\$400.00)             |
| 56017-EBC      | Medical Supplies                      | \$5,000.00          | \$5,000.00                     |                            | \$6,000.00           | \$1,000.00             |
| 57393-EBC      | Medical Supplies                      | \$680.00            | \$2,500.00                     |                            | \$1,000.00           | \$320.00               |
| 57394-EBC      | Hazmat Equipment                      | \$400.00            | \$0.00                         |                            | \$500.00             | \$100.00               |
|                |                                       | <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>      |
|                | <b>Vehicles</b>                       |                     |                                |                            |                      |                        |
| 54304-EBC      | Truck (Vehicle) Maint & Repair        | \$8,000.00          | \$8,000.00                     |                            | \$6,700.00           | (\$1,300.00)           |
| 56260-EBC      | Gasoline                              | \$1,900.00          | \$1,800.00                     |                            | \$1,800.00           | (\$100.00)             |
| 56261-EBC      | Diesel                                | \$800.00            | \$1,200.00                     |                            | \$1,150.00           | \$350.00               |
| 58101-EBC      | DMV Fees                              | \$50.00             | \$0.00                         |                            | \$50.00              | \$0.00                 |
|                |                                       | <b>\$10,750.00</b>  | <b>\$11,000.00</b>             | <b>(\$250.00)</b>          | <b>\$9,700.00</b>    | <b>(\$1,050.00)</b>    |
|                | <b>Safety &amp; Capital Equipment</b> |                     |                                |                            |                      |                        |
| 57391-EBC      |                                       | \$16,270.00         | \$16,270.00                    | \$0.00                     | \$16,270.00          | \$0.00                 |
|                |                                       | <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<br>Replace 2005 Chev Tahoe                                  | \$39,960.00 |                         |                          |                                       |           |
| Exhaust System For Truck Bay<br>Exploring grants                                     |             | Estimate<br>\$40,000.00 |                          |                                       |           |
| Extending Water Line<br>This is total cost<br>Expecting other business contributions |             |                         | Estimate<br>\$150,000.00 |                                       |           |
| Repave driveway & parking lot<br>Gear washer   |             |                         |                          | Estimate<br>\$30,000.00<br>\$8,000.00 |           |
| Remodel / Update station<br>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        |
| <hr/> \$336,793.00 +2141 |                             | <hr/> \$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



|                  |                          |
|------------------|--------------------------|
| CIVIC & CULTURAL | PARK MAINTENANCE/BLDGS * |
|------------------|--------------------------|

RATIONAL OF OBJECTS

BUDGET 2020-21

PERSONNEL

|                                  |                         |                       |
|----------------------------------|-------------------------|-----------------------|
| Building Repairs/Parks & 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 & 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

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 tax \$5 per ticket