

# **MORTLAKE**

## **FIRE COMPANY**

Mortlake Fire Company

Budget Proposal 2023-2024

Chief Stephen C. Breen

# MORTLAKE FIRE COMPANY

February 8, 2023

Town of Brooklyn

Board of Fire Commissioners

I would like to thank the members of the Board of Fire Commissioners for their review and consideration of the Mortlake Fire Company budget for 2023-2024. You will find the proposed budget attached.

Members of the Mortlake Fire Company has worked diligently over the past 95 years providing assistance to the residents of the town when they need it most. Volunteers have spent thousands of hours training and responding to incidents. During 2022, we responded to over 1,077 calls for service, including 25 structure fires, 76 motor vehicle accidents, and over 158 fire alarm activations. There was a significant increase in calls over 2021.

With the significant increase in calls, we also began working together with the East Brooklyn Fire Department as never before. This change has been a tremendous step forward for the fire service in the Town of Brooklyn. Both departments now respond automatically to all structure fires, fire alarms, MVA's, cardiac arrests and hazardous materials incidents. The cohesiveness and seamlessness of the members working together is remarkable, to say the least. We are here to serve the same purpose to the residents of Brooklyn, and our community is better for the change.

We are asking for an approximate 14% increase in our operating budget for the coming year. This is primarily due to increases in costs to utilities, professional fees, vehicle fuel, and vehicle maintenance.

All areas of the budget have been carefully reviewed and steps are taken to continue to keep expenses as low as possible. I ask the Board to strongly consider this budget request for the upcoming fiscal year.

Thank you for your consideration.

Respectfully,



Stephen C. Breen

Chief

Mortlake Fire Company

**P. O. BOX 301 • BROOKLYN, CONNECTICUT 06234**

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# MORTLAKE

## FIRE COMPANY

### 2022 call totals

- 1,532 total calls for service
- 217 fire calls
  - 25 structure fires
  - 93 false alarms
  - 24 tree on wires
  - 65 other types
- 76 MVA's
- 5 miscellaneous
- 1234 ambulance calls
  - 784 Mortlake
  - 309 East Brooklyn
  - 121 Mutual aid
    - 60 Killingly
    - 35 Plainfield
    - 19 Canterbury
    - 3 pomfret
- Total Mortlake calls 1,077
  - 217 fire
  - 784 medical
  - 76 MVA

# MORTLAKE

## FIRE COMPANY

### Members

#### **Officers:**

1. Stephen Breen- FF2/HMO/EMT/Driver
2. Leo Berube- FF2/HMO/Driver
3. Mark Spellmon- FF2/HMO/Driver
4. Lance Metzger- FF2/HMO/Driver
5. Sandra Rukstela- FF2/HMO/EMT/Driver
6. Aaron Breen- FF1
7. Cody Ogozalek- FF1/HMO/EMT
8. Zackery Archuleta- FF1

#### **Active Members:**

1. Glenn Bagdoian- FF2/FOI/HMO/EMT/Driver
2. Lynn Basham- EMT
3. Lorraine Blake-FF2/EMR
4. Mark Berthiaume- FF2/HMO/EMR/Driver
5. Mialesa Breen
6. Shannon Breen
7. Lou Brodeur- FF2/HMO/Driver
8. Noel Coraccio-
9. Phil Coraccio- FF2/HMO/EMT/Driver
10. Deanna DonFrancisco- FF2/HMT
11. Bryce DonFrancisco- FF1
12. John DonFrancisco- FF2/HMO
13. Jailyn Gancarz
14. John Guari- FF2/HMO/EMT/Driver
15. Brendan Haven- FF1
16. Marrisa Herring- EMT
17. Nayomi Herring- EMT
18. Megan Juhola
19. Shaylin Juhola
20. Dave Kowolenko
21. Logan Leblanc
22. R Dave Lee- FO2/HMO/EMT/Driver
23. Gil Maiato- FF2/HMO
24. Amber Morell-EMR
25. John Ogozalek- FF2/EMT/Driver
26. Israel Perez
27. Nick Provos- EMR
28. Trista Provost- EMT
29. Jordan Rukstela- EMR
30. Tom Rukstela- FF1/HMO/Driver
31. Zaiden Rukstela
32. Samuel Skene
33. William R Skene- FF2/HMO/EMR/Driver
34. Daniel Sychevsky
35. Stephen Wetherell
36. William Wheaton JR- EMR

**P.O. BOX 301 ~ BROOKLYN, CONNECTICUT 06234-0301**

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Mortlake Fire Company Proposed Budget FY 2023-2024

Description	2019-20 Budget	2019-20 Actual	2020-21 Budget	2021-22 Budget	2021-22 Actual	2022-23 Budget	2023-24 proposal	Inc/(Dec)
<b>Revenues:</b>								
40100 Fire Income - Town Funding	122,940	122,930	122,940	122,940	122,930	104,147	119,750	
Total Revenues	122,940	122,930	122,940	122,940	122,930	104,147	119,750	14.98%
<b>Expenses:</b>								
51001 Wages	0							0
52201 Wages-Tax Expense	0							0
53001 Insurance	25,900	23,510	23,851	26,100	20,455	0		0
53002 Physicals/Vaccinations	2,000	616	3,960	3,960	349	3,500	3,500	0
53010 Memberships	500		80	0	326	100	100	0
53020 Legal Fees	3,000		0	2,000	0	1,500	1,500	0
53220 Education	4,500	6,365	6,000	4,500	3,700	4,500	4,500	0
53300 Professional Fees	5,000	6,366	3,180	3,260	5,385	5,823	6,500	677
53404 Payroll Expenses	0							0
53410 Audit/Accounting Services	3,250	2,438	2,000	3,260	4,688	3,000	4,000	1,000
53412 Bank Fees		415	120	400	325	400	400	0
54301 Building Maintenance	16,000	3,343	11,520	11,520	13,727	4,103	6,800	2,697
54302 Alarm System	250	398	350	350	210	309	2,200	1,891
54304 Vehicle Maintenance	22,880	28,012	21,000	21,000	26,732	24,622	28,000	3,378
55301 Postage	300	169	240	240	179	240	350	110
55400 Recruitment	1,200	1,434	960	500	491	500	500	0
55401 Misc	0	99			112	0	0	0
55500 Printing & Publications			240	240	0	0	0	0
55501 Cleaning					3,345	4,000	5,700	1,700
56011 Uniforms	2,000	1,659	4,000	2,000	2,091	2,000	2,000	0
56012 Tools	6,500	2,910	7,800	7,800	8,504	6,200	6,200	0
56013 Eversource Loan	2,000	2,587	1,959	2,600	1,940	1,950	0	(1,950)
56015 Equipment Repair	6,000	9,538	6,200	6,200	3,597	7,800	7,800	0
56120 Office Expense	3,500	1,665	2,520	2,520	2,668	2,500	2,500	0
56122 Software Licenses		4,806	4,680	4,680	6,686	6,600	6,500	(100)
56123 Cleaning Supplies		93	300	100	13	300	300	0
56200 Utilities								
Cable					918	900	900	0
Electric	6,000	4,491	6,000	4,500	4,241	4,300	5,900	1,600
Fuel Oil	4,500	5,404	9,000	8,000	8,347	8,400	8,400	0
Garbage	500	811	840	1,200	868	900	1,100	200
Internet Services		1,250	1,200	1,200	2,192	3,000	3,300	300
Sewer	450	495	360	500	495	500	600	100
Telephone	1,010	947	1,200	1,200	1,393	1,400	1,700	300
Water	350	437	420	420	316	400	400	0
Diesel Fuel	2,000	1,735	2,460	2,190	1,438	3,700	7,400	3,700
Gasoline	750	339	500	500	691	700	700	0
<b>Total Expenses</b>	122,940	114,319	122,940	122,940	126,422	104,147	119,750	15,603
<b>Exp (Over)/Under Rev</b>	0	8,611	0	0	(3,492)	0	0	0

Outside Repairs to Bldg  
Painting Bldg  
Septic Issues  
Annual Maint on Mitsubishi?

<b>Mortlake Fire Company Proposed Budget FY 2023-2024</b>			
	<b>2022-23 Actual</b>	<b>2022-23 Budget</b>	<b>2023-24 Proposal</b>
Income			
Town Funding	30,775	30,775	30,775
Expenses			
Hoses	4,528	5,000	5,000
PPE	5,241	6,000	6,000
Radios	7,248	7,000	7,000
SCBA Testing, Repair, Replace	10,721	12,775	12,775
<b>Total Expenses</b>	<b>27,738</b>	<b>30,775</b>	<b>30,775</b>
<b>2023 Costs per unit (estimated)</b>			
Hoses	LDH	\$12 per foot	
PPE	Full set of turnout gear	\$3,800	
Radios	mobile	\$1,700	
	portable	\$2,100	
SCBA	New Pack	\$10,850	

**CAPITAL FUNDING PROGRAM  
MORTLAKE FIRE COMPANY**

FY	2023-24	2024-25	2025-26	2026-27	2027-28	total
ITEM	Septic System upgrade	Air Compressor	L190	S190	T190	
COST	36,000	89000	1,400,000	60,000	525000	2,110,000

Scott Air Packs Tested on 5/10/2022

Airpack Model Number	Serial Number	Year
4500	115A2213018781A	2022
4500	115A2213018782A	2022
4500	115A2213018785A	2022
4500	115A2213018786A	2022
4500	115A2213018783A	2022
4500	115A2213018784A	2022
754500	115S1325017894	2013
754500	115S1325017897r5	2013
754500	115S1325015381	2013
754500	RED0507034722AA	2005
754500	RED0507034718AA	2005
754500	RED0507034714AA	2005
754500	RED0407011807AAXX	2004
754500	NG031005745SM1	2003
754500	NG031501745SM1	2003
754500	NG031501445SM1	2003
754500	NF032023745SM2	2003
754500	NG031407245SM1	2003



<b>Scott Bottles</b>	<b>Condition</b>
OK615415 LTD 17	Good
OK435460 LTD 19	Good
OK615323 LTD 17	Good
OK141518 LTD 19	Good
OK519893 LTD 19	Good
OK599596 LTD 17	Good
OK360846 LTD 19	Good
OK360949 LTD 19	Good
OK550747 LTD 21	Good
OK435257 LTD 19	Good
OK435074 LTD 19	Good
OK599813 LTD 21	Good
OK599303 LTD 17	Good
OK552348 LTD 21	Good
OK435021 LTD 19	Good
OK435482 LTD 19	Good
OK435073 LTD 19	Good
OK435007 LTD 19	Good
OK360471 LTD 19	Good
OK615306 LTD 17	Good
OK550741 LTD17	Good
OK435380 LTD 21	Good
OK518863 LTD 19	Good
OK139703 LTD 15	OOS
OK360489 LTD 19	Good
OK435036 LTD 21	Good
OK550652 LTD 21	Good
OK599002 LTD 21	Good