East Brooklyn Fire Department Proposed Budget for July 2023 – June 2024 Presented to the Board of Finance



Chief Brian Pepin

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

To whom it may concern:

First, I, and the members of the East Brooklyn Fire Department (EBFD) want to thank Chief Brian Pepin for his first year of service to the East Brooklyn Fire Department. As the new team leader, you have made many decisions in the best interest of the department and your members.

We thank you.

To members of the East Brooklyn Fire Department, I say thank you for dedication in providing fire, rescue, and EMS services to the residence of Brooklyn and the surrounding communities. During calendar year 2022, the East Brooklyn Fire Department received 630 calls for services. In addition to responding to calls, the membership has sacrificed their time for monthly meetings, drill, training sessions, and public events. Thank you for your service.

To the Local Business, the Board of Selectmen, the Board of Fire Commissioners, the Board of Finance, the Brooklyn Fire District, and the people of Brooklyn; I and the members of the East Brooklyn Fire Department say thank you for your support. Without the support of the town leadership and Brooklyn residents, the East Brooklyn Fire Department would not be able to serve the people of the community. Thank you for your support.

In the upcoming 2023-year, the East Brooklyn Fire Department goals include increasing the membership, development of a retention program, improvement in the infrastructure (building), and advancement of training and certification of its members.

Keep up the excellent work, and thank you everyone.

Sincerely,

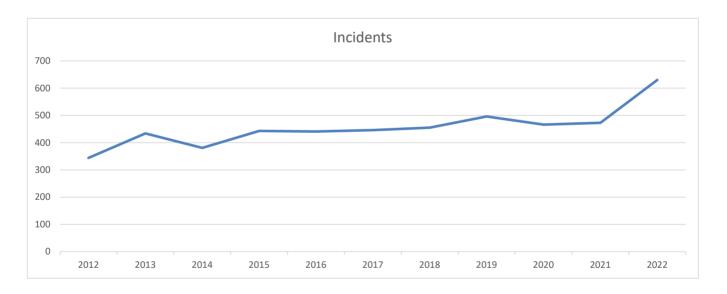
David J. Costa, Fire Commissioner East Brooklyn Fire Department

East Brooklyn Fire Department As of March 2023 Membership

Last Name	First Name	Position
Alexander	Matthew	
Bomster	Matthew	
Costa	David	Deputy Chief / Fire Commissioner
Daley	Chris Jr.	
Donahue	Megan	Medical Coordinator
Dragon	Robert	
Gallup	Raymond	
Geer	Hailey	
Greene	Jesse	
Livernoche	Jon	Safety Officer
Medford	Gregg	
Munoz	Sara	
Plasse	Chris	
Pepin	Brian	Chief
Provost	Kaelyn	
Provost	Madilyn	
Provost	Nicholas	Lieutenant
Provost	Trista	
Silva	Adam	
Shortt	Zackk	Engineer
Wheaton	William Jr	Lieutenant
Wheaton	William Sr	
Williams	Stephen	

East Brooklyn Fire Department Incidents For Calendar 2021

Medical Emergencies	329
Motor Vehicle Accidents	34
Fire	26
Fire Alarm	19
Special Incident Type / Service calls	222
Total QV Incidents	630



Calendar Year		
Ending	Incidents	
2012	344	Note; Incidents are not isolated situation; whereas an incident may be
2013	434	dispatched as a motor vehicle, but may include a medical situation.
2014	381	Incident listed above are classified at dispatched point.
2015	443	
2016	441	
2017	446	
2018	455	
2019	496	
2020	466	COVID-19
2021	473	COVID-19
2022	630	

East Brooklyn Fire Department Budget Proposal Fiscal Year 07/01/2023-06/30/2024

Account		2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	
Number	Account Description	Budget	Actual	Budget	Actual	Proposed	
	·			-	as of 3/1		
40100-EBC	Revenue a/k/a Town Funding	\$106,000.00	\$106,165.09	\$96,396.00	\$63,179.65	\$111,736.00	15.91%
	-	· · · /· · · · ·	, ,	, ,	,,	, ,	
53001-EBC	Insurance	\$14,600.00	\$15,680.00			т – т	
	Physical / Vaccination	\$400.00	\$13,080.00	\$400.00	\$398.00	\$5.000.00	
	Membership & Retention	\$2,500.00	\$1,922.23	\$2,500.00	\$398.00	\$3,000.00	
53220-EBC		\$3,500.00	\$6,995.00	\$3,500.00	\$6,785.27	\$6,000.00	
53300-EBC		\$250.00	\$50.00	\$250.00	\$228.55	\$300.00	
	Wages - future use	\$0.00	\$0.00	\$250.00	\$228.55	\$0.00	
53302-EBC		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
53303-EBC	Accounting Service - future use	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
53532-EBC				\$0.00			
54301-EBC		\$0.00 \$5,500.00	\$0.00 \$4,354.11	\$ 4.500.00	\$0.00 \$1,475.60	\$0.00 \$4,500.00	
54302-EBC	Alarm System & Security Service	\$5,500.00	\$4,354.11	\$ 4,500.00	\$1,475.60	\$4,500.00	
54302-EBC 54303-EBC	Property Upkeep	\$8,250.00	\$5,231.00	\$ 8,250.00	\$696.45	\$0.00	
54303-EBC	Truck (Vehicle) Maintenance & Repair	\$6,000.00	\$7,862.66	\$ 6,000.00	\$5,573.01	\$6,000.00	
54304-EBC 54411-EBC	Water - Building	. ,		. ,		. ,	
54411-EBC	Sewer	\$200.00 \$680.00	\$0.00 \$825.00	\$ 200.00 \$ 680.00	\$0.00 \$825.00	\$200.00 \$970.00	
54421-EBC	Waste Disposal & Removal	\$1,650.00	\$1,790.23	\$ 2,050.00	\$1,215.20	\$2,300.00	
55302-EBC		\$2,700.00	\$2,687.96	\$ 2,700.00	\$1,441.68	\$2,800.00	
56011-EBC	-	\$1,775.00	\$1,303.17	\$ 1,775.00	\$519.75	\$1,775.00	
	Equipment / Hand Tools	\$4,000.00	\$1,132.20	\$ 2,286.00	\$2,171.64	\$2,586.00	
	Equipment Maintenance & Supplies	\$5,575.00	\$6,338.54	\$ 5,575.00	\$3,876.90	\$6,075.00	
	Equipment Repair & Parts	\$500.00	\$1,832.85	\$ 500.00	\$527.62	\$600.00	
56017-EBC		\$6,000.00	\$2,857.51	\$ 5,000.00	\$2,137.77	\$5,000.00	
56120-EBC		\$7,800.00	\$7,970.63	\$ 6,800.00	\$1,391.81	\$6,800.00	
56121-EBC	Software Licenses - future use	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Natural Gas For Building	\$5,500.00	\$6,077.81	\$ 7,500.00	\$2,423.14	\$7,500.00	
56220-EBC	Electricity For Building	8,350.00	9,353.02	\$ 10,000.00	6,255.80	15,000.00	
56260-EBC	Gasoline	\$1,400.00	\$1,740.08	\$ 1,560.00	\$461.92	\$1,560.00	
56261-EBC	Diesel	\$1,150.00	\$789.99	\$ 1,150.00	\$1,022.49	\$2,300.00	
56900-EBC	Open	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
57391-EBC	See Below	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
57393-EBC	Radios	\$1,000.00	\$1,158.50	\$ 1,500.00	\$90.00	\$1,500.00	
57394-EBC	Hazmat Equipment	\$400.00	\$0.00	\$ 400.00	\$211.04	\$400.00	
58101-EBC	DMV Fees	\$50.00	\$0.00	\$ 50.00	\$0.00	\$50.00	
			.	A75 100 55	<u> </u>		
	Operation Expenses	\$89,730.00	\$88,250.49	\$75,126.00	\$41,909.65	\$90,466.00	
57204 EDC	Sefety & Conital Equipment	40.070.00	47.044.00	04 070 00	04 070 00	04 070 00	
57391-EBC	Safety & Capital Equipment	16,270.00	17,914.60	21,270.00	21,270.00	21,270.00	
	Total Town Funds	\$106,000.00	\$106,165.09	\$96,396.00	\$63,179.65	\$111,736.00	
		φ100,000.00	÷.00,100.00	<i>\$00,000.00</i>	<i>400,110.00</i>	<i></i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	

Notes

53001-EBC Insurance 54421-EBC Waste Disposal & Removal

56260-EBC Gasoline

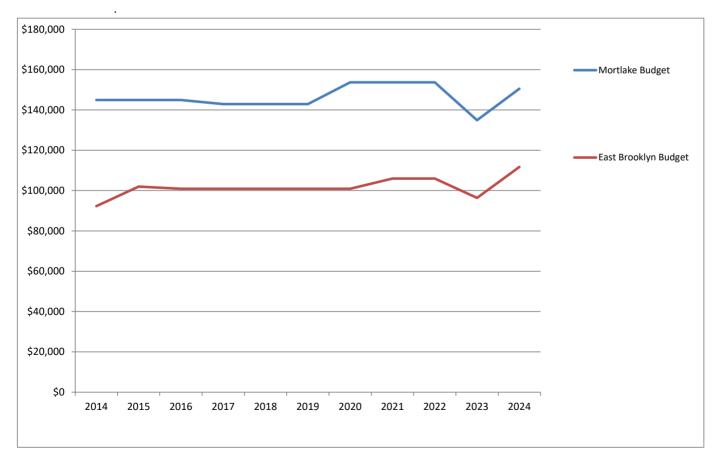
57391-EBC Safety & Capital Equipment

East Brooklyn Fire Department 5-Year Budget History

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Category	Account Number	Account Name	2019 - 2020 Budget	2020 - 2021 Budget	2021 - 2022 Budget	2022 - 2023 Budget	2023-2024 Proposed
Overhead	53001-EBC	Insurance	\$11,000.00	\$12,700.00	\$14,600.00	Ŭ	•
Overhead	53002-EBC	Physical / Vaccination	\$500.00	\$500.00	\$400.00	\$400.00	\$5,000.00
Overhead	53010-EBC	Membership	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$3,000.00
Overhead	53300-EBC	Professional / Tech Service	\$750.00	\$250.00	\$250.00	\$250.00	\$300.00
Overhead	53301-EBC	Wages - future use	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	53302-EBC	Legal Fees - future use	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	53303-EBC	Accounting Service - future use	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	53532-EBC	Other Purchase Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	55302-EBC	Telephone	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2.800.00
Overhead	56120-EBC	Office Supplies	\$7,700.00	\$8,375.00	\$7,800.00	\$7,800.00	\$6,800.00
Overhead	56121-EBC	Software Licenses - future use	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	56900-EBC	Other Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total for Overh			\$25,150.00	\$27,025.00	\$28,250.00	\$13,650.00	\$17,900.00
Building	54301-EBC	Building Maintenance	\$5,000.00	\$5,500.00	\$5,500.00	\$5,500.00	\$4,500.00
Building	54302-EBC	Alarm System	\$0.00	\$0.00	\$0.00	\$0.00	
Building	54303-EBC	Property Upkeep	\$8,500.00	\$8,250.00	\$8,250.00	\$8,250.00	\$8,250.00
Building	54411-EBC	Water - Building	\$250.00	\$0.00	\$200.00	\$200.00	\$200.00
Building	54412-EBC	Sewer	\$680.00	\$680.00	\$680.00	\$680.00	\$970.00
Building	54421-EBC	Waste Disposal & Removal	\$1,100.00	\$1,500.00	\$1,650.00	\$1,710.00	\$2,300.00
Building	56210-EBC	Natural Gas For Building	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$7,500.00
Building	56220-EBC	Electricity For Building	\$8,500.00	\$8,500.00	\$8,350.00	\$8,350.00	\$15,000.00
Total for Buildi	ng		\$29,530.00	\$29,930.00	\$30,130.00	\$30,190.00	\$38,720.00
	50000 550		* 0 500 00	* 0 5 00 00	* 0 - 00 0 0	A A F AA AA	<u> </u>
Fire & EMS	53220-EBC	Education &Training	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$6,000.00
Fire & EMS	56011-EBC	Uniforms	\$2,000.00	\$2,000.00	\$1,775.00	\$1,775.00	\$1,775.00
Fire & EMS	56012-EBC	Equipment / Hand Tools	\$3,200.00	\$4,000.00	\$4,000.00	\$4,000.00	\$2,586.00
Fire & EMS	56013-EBC	Equipment Maint & Supplies	\$3,500.00	\$5,575.00	\$5,575.00	\$5,575.00	\$6,075.00
Fire & EMS	56015-EBC	Equipment Repair & Parts	\$900.00	\$500.00	\$500.00	\$500.00	\$600.00
Fire & EMS	56017-EBC	Medical Supplies	\$5,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$5,000.00
Fire & EMS	57393-EBC	Radios	\$680.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,500.00
Fire & EMS	57394-EBC	Hazmat Equipment	\$400.00	\$500.00	\$400.00	\$400.00	\$400.00
Total for EMS &	& Fire Equipme	nt	\$19,180.00	\$23,075.00	\$22,750.00	\$22,750.00	\$23,936.00
Vehicle	54304-EBC	Vehicle Maint. & Repair	00 000 93	¢c 700 00	¢c 000 00	¢c 000 00	\$6,000.00
Vehicle	56260-EBC	Gasoline	\$8,000.00	\$6,700.00 \$1,800.00	\$6,000.00	\$6,000.00 \$1,900.00	\$0,000.00
Vehicle	56261-EBC	Diesel	\$1,900.00		\$1,400.00		
Vehicle	58101-EBC	Diesei DMV Fees	\$800.00	\$1,150.00	\$1,150.00	\$1,150.00	\$2,300.00
		Diviv Fees	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Total for Vehic	les		\$10,750.00	\$9,700.00	\$8,600.00	\$9,100.00	\$9,910.00
Safety							
Equipment	57391-EBC	Safety & Capital Equipment	\$16,270.00	\$16,270.00	\$16,270.00	\$21,270.00	\$21,270.00
Total for Safety			\$16,270.00	\$16,270.00	\$16,270.00	\$21,270.00	\$21,270.00
					•		
			\$100,880.00	\$106,000.00	\$106,000.00	\$96,960.00	\$111,736.00

East Brooklyn Fire and Mortlake Fire Historical Town Funding Data; 10-Years

Fiscal Year Ending	East Brooklyn Operating	East Brooklyn Capital	East Brooklyn Budget	Mortlake Operating	Mortlake Capital	Mortlake Budget
6/30/2014	\$76,020	\$16,270	\$92,290	\$114,150	\$30,775	\$144,925
6/30/2015	\$85,700	\$16,270	\$101,970	\$114,150	\$30,775	\$144,925
6/30/2016	\$84,611	\$16,270	\$100,881	\$114,150	\$30,775	\$144,925
6/30/2017	\$84,610	\$16,270	\$100,880	\$112,150	\$30,775	\$142,925
6/30/2018	\$84,610	\$16,270	\$100,880	\$112,150	\$30,775	\$142,925
6/30/2019	\$84,610	\$16,270	\$100,880	\$112,150	\$30,775	\$142,925
6/30/2020	\$84,610	\$16,270	\$100,880	\$122,930	\$30,775	\$153,705
6/30/2021	\$89,730	\$16,270	\$106,000	\$122,930	\$30,775	\$153,705
6/30/2022	\$89,730	\$16,270	\$106,000	\$122,930	\$30,775	\$153,705
6/30/2023	\$75,126	\$21,270	\$96,396	\$104,147	\$30,775	\$134,922
6/30/2024	\$90,466	\$21,270	\$111,736	\$119,750	\$30,775	\$150,525



East Brooklyn Fire Department Account Numbers with Account Name and Description

	Account		
Category	Number	Account Name	Account Description
Overhead	53001-EBC	Insurance	The cost of department share of town policy; fixed cost
Overhead	53002-EBC	Physical / Vaccination	The cost of physical evaluations and vaccination, including fit testing.
		Manakanakin	The cost of meetings, TV service, membership drives, and recruitment,
Overhead	53010-EBC	Membership	drinking water.
		Education & Tasiaina	The cost of testing, training and certification of fire & EMS personnel.
Fire & EMS	53220-EBC	Education & Training	Including but not limited to EMR, EMT, FF#1, FF#2, and fit testing
			The cost of professional services or professional organizations, such
		Desta size al (Ta al-Osmia)	as secretary of state, local chief organization, firefighting organization,
Overhead	53300-EBC	Professional / Tech Service	and lawyer fees.
Overhead	53301-EBC	Wages	Added in 2022 - potential future use Added in 2022 - potential future use
Overhead	53302-EBC	Legal Fees	
Overhead	53303-EBC	Accounting Service	Added in 2022 - potential future use
Overhead	53532-EBC	Other Services	Open
			The cost of repair and maintenance to the facilities of a recurring
			nature, such as; lawn care, janitorial service, minor building repairs,
Desilations		Desiletine Maintenana	yearly preventive maintenance & inspection of; garage doors, HVAC,
Building	54301-EBC	Building Maintenance	generator, etc.
Building	54302-EBC	Alarm System	The cost of security system for building (camera)
			The cost of improvement and replacements to facilities of non-recurring
Desilations		Description to the last second	nature, such as replacement doors, driveway, signs, windows or HVAC
Building	54303-EBC	Property Upkeep	systems.
			The cost to repair, inspect, certify, and maintain vehicle or equipment
			permanently incorporated into the vehicle, such as mounted ladders,
			mounted generators, light towers, Knox box, hose& ladder testing, etc.
			This to include inspections and certification of such vehicle or
Vehicle	54304-EBC	Vehicle Maint & Repair	equipment
D 11 11			
Building	54411-EBC	Water	The cost of water for building; EBFD has well water, drinking water only
Building	54412-EBC	Sewer	The cost of sewer for building; paid by district
Building	54421-EBC	Waste Disposal & Removal	The cost of waste disposal for building
		Talanhana	The cost of monthly communication fees, such as; building telephone,
Overhead	55302-EBC	Telephone	fax line & internet. The cost of non-fire fighting uniforms; a/k/a class A and class B
Fire & EMS		Uniforms	uniforms and yellow safety coats.
	56011-EBC	Officiality	The cost of tools & equipment, and replacement tools & equipment;
Fire & EMS	56012-EBC	Equipment / Hand Tools	including foam replacement.
	20012-EBC	Equipment / Hand Tools	The cost of maintenance & supplies for fire & EMS equipment;
			including cascade systems ,maintenance fees, chief's phone, SCBA
Fire & EMS		Equipment Maint & Supplies	annual flow testing and tablets for trucks (Cellular)
	56013-EBC		
Fire & EMS	56015-EBC	Equipment Repair & Parts	The cost to repair labor & material for fire & EMS equipment.
	30013-EBC		
Fire & EMS	56017-EBC	Medical Supplies	The cost of medical supplies and equipment
	30017-LBC		The cost of office supplies, office equipment and software. (example,
			annual fire reporting software, annual IAMRESPONDING software, and
Overhead	56120-EBC	Office Supplies	Microsoft office, etc.)
Overhead	56121-EBC	Software Licenses	Added in 2022 - potential future use
Building	56210-EBC	Natural Gas For Building	The cost of gas heat for building
Building	56220-EBC	Electricity For Building	The cost of gas heat of building
Vehicle	56260-EBC	Gasoline	The cost of gasoline to power the vehicle S-192 and equipment
Vehicle	56261-EBC	Diesel	The cost of gasonice to power the vehicle
Overhead	56900-EBC	Other Supplies	Open
Svemeau	30000-LDO		The cost of Fire & EMS items which have a extended life. This account
			includes such items as; Fire hose, SCBA, Protective clothing, Radios,
Safety			Pagers, AEDs, Generators and Saws. Purpose is to not have the
Equipment	57391-EBC	Safety & Capital Equipment	department requesting capital funding each year.
	57591-LDC		acparation requesting capital funding capit year.
Fire & EMS	57302 EPC	Radios Repairs & Service	Radio repair, maintenance, batteries, etc. (not new radios)
	57393-EBC		radio ropan, maintenanoe, batteries, etc. (not new radios)
Fire & EMS	57394-EBC	Hazmat Equipment	The cost of hazmat equipment, including speedy-dry
Vehicle	57394-EBC 58101-EBC	DMV Fees	The cost of siren and light permits
VEHICIE	JUIUI-LDU	DIVI V I 663	The cost of silen and light permits

East Brooklyn Fire Department Fire & Safety Equipment Replacement Program Safety & Capital Equipment Plan - Account 57391

Items	Quantity	Life in years	Estimate Unit Cost	Cost per year
SCBA Packs w/Bottle	10	15	\$8,000.00	\$5,333.33
SCBA Bottles	15	15	\$1,800.00	\$1,800.00
Pagers	30	5	\$100.00	\$600.00
Radios / Hand	21	15	\$795.00	\$1,113.00
Radios / Vehicle	13	15	\$950.00	\$823.33
Hose LDH	1900 reet	10	\$8.00	\$1,520.00
Hose 2-1/2	1000 feet	10	\$6.00	\$600.00
Hose 1-3/4	1400 feet	10	\$4.00	\$560.00
PPE	30	10	\$3,355.00	\$10,065.00
		Projected a	annual cost	\$22,414.67
		Proposed a	appropriation	\$21,270.00

This account is for those Fire & EMS items which have a extended life, and to avoid having to request capital funding. This account includes such items as; Fire hose, SCBA, Protective clothing, Radios, Pagers.

Note: East Brooklyn Fire Department is committed to SCBA replacement through 2022-2023 budget year @ \$16,293 per year.

Town of Brooklyn 5-Year Capital Funding Program East Brooklyn Fire Department

Capital Item	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
	Estimate				
Gear Washer	\$12,000.00				
Exhaust System For Truck Bay Exploring FEMA Grant		\$40,000.00			
Truck Bay Radiant Heat			Estimate \$20,000.00		
Repave driveway & parking lot				\$30,000.00	
Remodel / Update station Bunk rooms, office space etc.					xx Unknow cost
Total	\$12,000.00	\$40,000.00	\$20,000.00	\$30,000.00	\$0.00

Fiscal Year Ending 6/30/2022 6/30/2023 6/30/2025 6/30/2025 6/30/2026 6/30/2023 6/30/2033 6/30/2033 6/30/2033 6/30/2033 6/30/2033 6/30/2035 6/30/2035 6/30/2035 6/30/2035 6/30/2035	EAST BROOKLYN FIRE DEPARTMENT	MORTLAKE FIRE DEPARTMENT	25 YEAR TRUCK REPLACEMENT PLAN; UNOFFICAL	ar Current Vehicle Manufacture Vehicle Year To Order Style Year Number Expected Life Actual Life Unit Cost Department Vehicle Style	2	2026 Ladder	7 2027 Service Pickup 2012 S-190 15 15 \$60,000 Mortlake Service Vehicle) 2030 Tanker 2004 ET-290 25 26 TBA Mortlake Fire Truck	5 2035 Service SUV 2020 S-192 15 15 TBA East Brooklyn Service Vehicle	7 2037 Rescue 2014 R-490 20 23 TBA Mortlake Heavy Rescue	3 2038 Engine 2013 E-192 25 25 TBA East Brooklyn Fire Truck	4 2044 Mini Pumper 2019 Squad 192 25 25 TBA East Brooklyn Fire Truck	6/30/2046
				Year To Orc	2022	2026	2027	2030	2035	2037	2038	2044	

Service vehicles, pickups and SUV's have a 15 year life Engine, Engine Tankers and Tankers will have a 25 year life Ladder truck to have a 30 year life

ENGINE 192

2013 Smeal Rescue Pumper

Attack Vehicle with 2000 gpm Pump / 750 Gallon Tank



This vehicle is the primary attack apparatus for fire suppression, auto accidents, and hazardous material emergencies. It comes with a 2000 GPM pump, 750-gallon tank, foam capabilities, deck gun, multiple preconnected, extrication equipment, and a light tower.

Life expectancy is 25 years

Squad 192

2019 Ford F550 Mini Pumper

Attack Vehicle with 1500 gpm Pump / 300 Gallon Tank



This vehicle is used for fire suppression, auto accidents, hazardous material emergencies; and is backup apparatus for medical/trauma emergencies. It comes with a 1500 GPM pump, 300-gallon water tank, multiple pre-connected hose lines for rapid deployment.

The advantage of smaller size combined with four-wheel-drive capability included accessing hard to reach location like the backside of structures and narrow roads, using the truck as a manifold up long driveway and responding in disaster-storm situations.

Service 192

2020 Ford Expedition

First Responder Vehicle



This vehicle is used as first due to medical/trauma emergencies. Backup vehicle for fire police.