

East Brooklyn Fire Department
Proposed Budget for July 2015 – June 2016



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

Commissioners:

The East Brooklyn Fire Department (EBFD) officers and membership would like to extend thanks to 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.

The EBFD 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.

To arrive at the proposed budget for the 2015/2016 fiscal year, the operational expenses for previous calendar year (2014) were reviewed. The downfall of this method is that the funding received in calendar year 2014; is 50% from the 2013/2014 fiscal year budget and 50% from the 2014/2015 fiscal year budget. The increase in funding received for 2014/2015 fiscal year was only be 50% received in calendar year 2014; which effects the actual dollar amount of town funds available. The EBFD would entertain the idea of budgeting on a fiscal year; same as other departments in the town.

The EBFD looks to the fire district and the membership funds to assist in covering the additional increase funding during the transitional period.

The town grant funds are dedicated to the operational cost of the EBFD; office equipment and supplies, fire and EMS equipment and training, truck maintenance and fuel, and utilities and maintenance of the building. Charges to these funds are control by the chief, with checking writing authority control by the Tax District Treasurer.

The Tax District funds the mortgage payments, building renovations and upgrades, the membership banquet night, and assist the EBFD with the recurring maintenance to the building and property. These funds are control by the Tax District and not the fire department. These funds are controlled by the Tax District.

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

I hope this clarifies any question you may have on how the EBFD is funded. As Chief of the "EBFD", it is my opinion that the budget presented here is reasonable and responsible.

Sincerely,
Chief James Warren
East Brooklyn Fire Department

Statistics for Calendar 2014

Total Incidents 373

Medical Emergencies 282

Motor Vehicle Accidents 18

Fire & Hazardous 30

False Alarms & Cancels 29

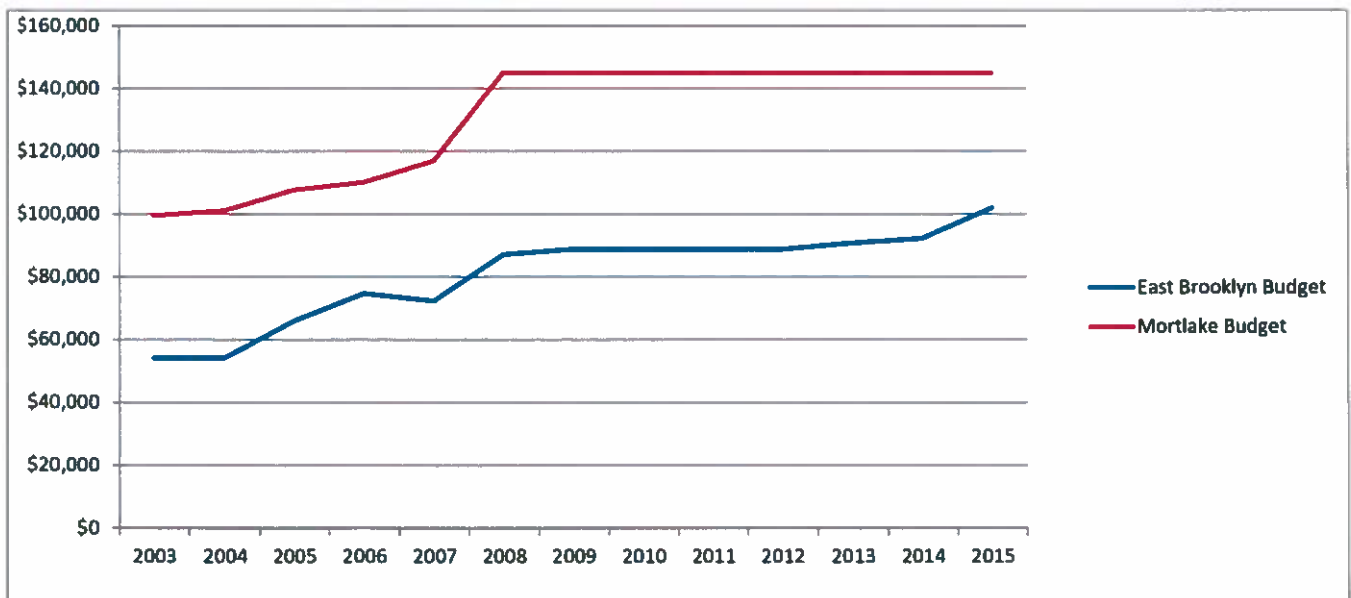
Service Calls 9

Other 5

Note: Individual classification of each incident under one title is not perfect. A motor vehicle accident may also include a medical, or a fire call may result in a service call.

Historical Data; look at past

Year Ending	East Brooklyn Operating	East Brooklyn Capital	East Brooklyn Budget	Mortlake Operating	Mortlake Capital	Mortlake Budget
2003	\$40,227	\$13,990	\$54,217	\$69,983	\$29,550	\$99,533
2004	\$40,227	\$13,990	\$54,217	\$71,508	\$29,550	\$101,058
2005	\$49,667	\$16,270	\$65,937	\$76,900	\$30,775	\$107,675
2006	\$58,439	\$16,270	\$74,709	\$79,300	\$30,775	\$110,075
2007	\$67,113	\$5,270	\$72,383	\$113,740	\$3,105	\$116,845
2008	\$70,889	\$16,270	\$87,159	\$114,150	\$30,775	\$144,925
2009	\$72,577	\$16,270	\$88,847	\$114,150	\$30,775	\$144,925
2010	\$72,557	\$16,270	\$88,827	\$114,150	\$30,775	\$144,925
2011	\$72,557	\$16,270	\$88,827	\$114,150	\$30,775	\$144,925
2012	\$72,557	\$16,270	\$88,827	\$114,133	\$30,775	\$144,908
2013	\$74,507	\$16,270	\$90,777	\$114,150	\$30,775	\$144,925
2014	\$76,020	\$16,270	\$92,290	\$114,150	\$30,775	\$144,925
2015	\$85,700	\$16,270	\$101,970	\$114,150	\$30,775	\$144,925



Note: These amounts are from the fire commission minutes

Note: These number have not been verified against the town budget; to be used for forecasting only.

**East Brooklyn Fire Department
Funding Proposal
07/01/2015 Through 06/30/2016**

Expenditures	2014/2015 Budget	2014 Actual	Net Difference	2015/2016 Proposed	Net Change	Percentage of Change
Department Building:						
431 Capital building	0.00	0.00	0.00	0.00		
432 Building repairs & maintenance	4,900.00	3,604.00	1,296.00	4,900.00		
433 Intentionally blank	0.00	0.00	0.00	0.00		
434 Utilities	18,600.00	19,687.00	(1,087.00)	18,600.00		
435 Building miscellaneous	0.00	0.00	0.00	0.00		
	23,500.00	23,291.00	209.00	23,500.00		
Department Operating Expense:						
441 Insurance	15,000.00	12,432.00	2,568.00	13,910.00		
442 Legal & professional	900.00	613.00	287.00	900.00		
443 Office supplies	3,000.00	3,361.00	(361.00)	3,000.00		
444 Physicals & vaccination	2,150.00	0.00	2,150.00	2,150.00		
445 Entertainment, travel & meetings	25.00	122.00	(97.00)	25.00		
446 Chief's account	25.00	0.00	25.00	25.00		
447 Department miscellaneous	0.00	0.00	0.00	0.00		
	21,100.00	16,528.00	4,572.00	20,010.00		
Department vehicles:						
451 Vehicle cost	0.00	0.00	0.00	0.00		
452 Vehicle fuel	2,400.00	2,073.00	327.00	2,400.00		
453 Intentionally blank	0.00	0.00	0.00	0.00		
454 Vehicle repairs & maintenance	4,200.00	9,333.00	(5,133.00)	4,200.00		
455 Vehicle inspection & permits	100.00	43.00	57.00	100.00		
456 Vehicle miscellaneous	0.00	0.00	0.00	0.00		
	6,700.00	11,449.00	(4,749.00)	6,700.00		
Department Fire & EMS Service:						
461 Capital fire equipment plan	0.00	0.00	0.00	0.00	see below	
462 Fire & EMS; tools & equipment	22,950.00	23,698.00	(748.00)	22,950.00		
463 Fire & EMS; repairs & maintenance	5,000.00	1,268.00	3,732.00	5,000.00		
464 Fire & EMS; inspection & testing	1,800.00	2,013.00	(213.00)	1,800.00		
465 Fire & EMS; training & certification	3,400.00	5,184.00	(1,784.00)	3,400.00		
466 Protective gear & uniforms	1,250.00	839.00	411.00	1,250.00		
467 Fire & EMS miscellaneous	0.00	0.00	0.00	0.00		
	34,400.00	33,002.00	1,398.00	34,400.00		
Total Operations Budget	85,700.00	84,270.00	1,430.00	84,610.00		
461 Capital fire equipment plan	16,270.00	16,611.00	(341.00)	16,270.00		
Total Budget	101,970.00	100,881.00	1,089.00	100,880.00	(1,090.00)	-1.07%

**East Brooklyn Fire Department
Capital Equipment Replacement Program
Expense Account # 461 Capital Fire Equipment Plan**

Item	Quantity	Life in years	Unit Cost	Cost per year
SCBA	15	20	\$3,600.00	\$2,700.00
SCBA bottles	30	20	\$800.00	\$1,200.00
Pagers	40	5	\$175.00	\$1,400.00
Radios	30	20	\$1,300.00	\$1,950.00
Hose LDH	3800 feet	10	\$6.00	\$2,280.00
Hose, other	3800 feet	10	\$3.00	\$1,140.00
PPE	40	10	\$1,400.00	\$5,600.00
Annual appropriation				\$16,270.00

This schedule lists the "expensive fire equipment" that requires routine replacement.

EAST BROOKLYN FIRE DEPARTMENT
MORTLAKE FIRE DEPARTMENT
PROPOSED 25 YEAR TRUCK REPLACEMENT PLAN; UNOFFICAL

Budget Year Beginning July	Current Vehicle	Vehicle Number	Age at Replacement	Unit Cost	Vehicle	Notes
2015						
2016						
2017						
2018	Engine - Tanker - 1993	ET-192	25	600,000	ET-192	East Brooklyn - Fire Truck
2019						
2020	Engine - Tanker - 1995	ET-190	25	600,000	ET-190	Mortlake - Fire Truck
2021						
2022						
2023						
2024						
2025						
2026						
2027	Service - 2012 Pickup	S-190	15	TBA	S-190	Mortlake - SUV, pickup
2028						
2029	Tanker - 2004	ET-290	25	TBA	ET-290	Mortlake - Fire Truck
2030						
2031	Ladder - 2001	L-190	30	TBA	L-190	Mortlake - Fire Truck
2032						
2033						
2034						
2035						
2036	Rescue - 1994	R-490	20	TBA	R-490	Mortlake - Heavy Rescue
2037						
2038	Engine 2013	E-192	25	TBA	E-192	East Brooklyn - Fire Truck
2039						
2040						

East Brooklyn service trucks need to be added to the schedule.
 Service vehicles, pickups and SUV's 15 year life
 Engine, Engine Tankers and Tankers will have a 25 year life
 Ladder truck to have 30 year life

ENGINE 192

2013 Smeal

Attack Vehicle with 2000 gpm Pump / 750 Gallon Tank



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

Life expectancy is 25 years

ET 192

1993 KME

Attack Vehicle with 1500 gpm Pump / 1000 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, 1000 gallon tank, foam capabilities, multiple pre-connected hose lines for rapid deployment of large amounts of water.

Life expectancy of 25 years; schedule replacement 2018/2019 fiscal year, with basically same style vehicle.

RESCUE 192
1999 KME / INTERNATIONAL
Medium Size Rescue Vehicle



This vehicle is used as first due to medical/trauma emergencies, operates as rehab unit and cascade operations at fire scenes, currently carries secondary extrication equipment, and fire support equipment as well as hazardous materials equipment.

This truck is schedule to be removed from service with the replacement of ET 192 in fiscal year 2018/2019. The cascade system to be incorporated in ET 192. EBFD to acquirer a suv/pickup type first responded vehicle.