

Mortlake Fire Company

Budget Proposal 2019-2020



Chief Stephen C. Breen

April 9, 2019

Town of Brooklyn
Board of Finance

I would like to thank the members of the Board of Finance for their review and consideration of the Mortlake Fire Company budget for the year 2019-2020. Attached you will find the proposed budget.

The Mortlake Fire Company has had a long-standing tradition of assisting the citizens of the Town of Brooklyn. Over the last 92 years, the men and women of the Fire Company have volunteered their time to countless hours of protecting personal property, training and helping those in need.

This year the Mortlake Fire Company is asking the Board to consider an approximate 9.6% increase funding request for the Fire Department's operating budget and a 0% increase in safety equipment. Each area of the budget has been reviewed, and careful plans have been made to lower expenses wherever possible. We ask that the Board strongly consider this request without cuts to any areas. Any additional cuts will negatively impact other areas of the budget where growth cannot be controlled.

Thank you for your consideration.

Respectfully submitted,



Stephen C. Breen, Chief
Mortlake Fire Company

	Budget		Actual (EST)		Proposed		Change from 2018-19
	Total Year	Actual (EST)	Over(Under)	2019-20	2019-20		
Income							
40100-M · MFC Income Town Funding	112,150.00	112150.00	\$ -				
Total Income	112,150.00	112150.00	\$ -	123224.00	\$	11,074.00	
Expense							
51001-M · MFC Wages	4,400.00	2412.00	\$ (1,988.00)	0.00	\$	(4,400.00)	
52200-M · MFC Wages Tax Exp	525.00	525.00	\$ -	0.00	\$	(525.00)	
53001-M · MFC Insurance	30,075.00	34020.00	\$ 3,945.00	25900.00	\$	(4,175.00)	
53002-M · MFC Physicals/Vaccination	1,000.00	670.00	\$ (330.00)	2000.00	\$	1,000.00	
53010-M · MFC Memberships	100.00	125.00	\$ 25.00	500.00	\$	400.00	
53020-M · MFC Legal Fees	1,000.00	500.00	\$ (500.00)	3000.00	\$	2,000.00	
53220-M · MFC Education	3,000.00	3865.00	\$ 865.00	4500.00	\$	1,500.00	
53300-M · MFC Other Prof. Fees	2,650.00	3981.00	\$ 1,331.00	5000.00	\$	2,350.00	
53406-M · Wages-Payroll Service MFC	470.00	250.00	\$ (220.00)	0.00	\$	(470.00)	
53410-M · MFC Auditing/Acctg Serv	3,250.00	3000.00	\$ (250.00)	3250.00	\$	2,000.00	
54301-M · MFC Bldg Maintenance	14,000.00	13074.00	\$ (926.00)	16000.00	\$	(30.00)	
54302-M · MFC Alarm/Security Maint	280.00	240.00	\$ (40.00)	250.00	\$	2,080.00	
54304-M · MFC Vehicle Maintenance	20,800.00	33500.00	\$ 12,700.00	22880.00	\$	100.00	
54411-M · MFC Water	250.00	325.00	\$ 75.00	350.00	\$	150.00	
54412-M · MFC Sewer Fees	300.00	425.00	\$ 125.00	450.00	\$	-	
54421-M · MFC Disposal charges	500.00	455.00	\$ (45.00)	500.00	\$	1,000.00	
54422-M · MFC Snow/Sand Removal	1,500.00	1250.00	\$ (250.00)	2500.00	\$	200.00	
55301-M · MFC Postage	100.00	250.00	\$ 150.00	300.00	\$	(700.00)	
55302-M · MFC Telephone	1,700.00	776.00	\$ (924.00)	1000.00	\$	800.00	
55400-M · MFC Recruitment	400.00	1400.00	\$ 1,000.00	1200.00	\$	50.00	
55500-M · MFC Printing/Publications	0.00	20.00	\$ 20.00	50.00	\$	1,000.00	
56011-M · MFC Uniforms	1,000.00	2000.00	\$ 1,000.00	2000.00	\$	5,000.00	
56012-M · Equipment	1,500.00	7000.00	\$ 5,500.00	6500.00	\$	(500.00)	
56015-M · MFC Equipment Repair	6,500.00	5800.00	\$ (700.00)	6000.00	\$	1,000.00	
56120-M · MFC Office Supplies	2,500.00	3000.00	\$ 500.00	3500.00	\$	(500.00)	
56220-M · MFC Electricity	6,500.00	6100.00	\$ (400.00)	6000.00	\$	2,000.00	
56221-M · Eversource Loan		1400.00	\$ 1,400.00	2000.00	\$	(1,000.00)	
56240-M · MFC Fuel Oil	5,500.00	5500.00	\$ -	4500.00	\$	-	
56260-M · MFC Gasoline	750.00	736.00	\$ (14.00)	750.00	\$	400.00	
56261-M · MFC Diesel Fuel	1,600.00	1375.00	\$ (225.00)	2000.00	\$	50.00	
58101-M · MFC Motor Vehicle Fees	0.00	100.00	\$ 100.00	50.00	\$	10,780.00	
Total Expense	112,150.00	134,074.00	\$ 21,924.00	122,930.00	\$	-	
	0.00	(21,924.00)	\$ (21,924.00)		\$		

Town of Brooklyn

Capital Funding Program

Mortlake Fire Company

Capital Item	2019-20	2020-21	2021-22	2022-23	2023-24
Exhaust system		\$75,000			
Replacement of ET190			\$650,000		
Replacement of L190 (2025-26) \$1.2M					
Totals	0	\$75,000	\$650,000		

Mortlake Fire Company

Active List

All Applicable Records

Staff ID	Last	First	Middle	Status	Status Desc
067	Bagdoian	Glenn	H	AC	Active
BASH01	Basham	Lynn	M	AC	Active
041	Berthiaume	Mark	A	AC	Active
BERU01	Berube	Leo	R	AC	Active
BREE01	Breen	Aaron	L	AC	Active
034	Breen	MiaLesa		AC	Active
047	Breen	Stephen	C	AC	Active
002	Brodeur	Lucien	A	AC	Active
BURC01	Burchard	Randy	D	AC	Active
CORA01	Coraccio	Megan	G.	AC	Active
223	Coraccio	Noel	G	AC	Active
121	Coraccio	Phil		AC	Active
073	Cordes	John	A	AC	Active
059	Dinsdale	John	K	AC	Active
DONF01	DonFrancisco	Bryce		AC	Active
DONF02	DonFrancisco	Deanna		AC	Active
019	DonFrancisco	John	R	AC	Active
060	Downer	Scott	J	AC	Active
126	Dunlop	Craig		AC	Active
027	Field	Betsey	W	AC	Active
044	Fredette	Andrew	R	AC	Active
021	Guari	John	S	AC	Active
GUGL01	Gugliotti	Thomas	A	AC	Active
HADL01	Hadley	Carson		AC	Active
028	King	Catherine	J	AC	Active
081	Lee	R	David	AC	Active
LYON02	Lyon	Ivory	R.	AC	Active
013	Lyons	Robert	Allan	AC	Active
016	Maiato	Gilbert	C	AC	Active
095	Metzger	Lance	W	AC	Active
MORR01	Morrell	Amber	Leah	AC	Active
PARM01	Parmeter	Michelle		AC	Active
115	Rautio	Robert	J	AC	Active
088	Rondeau	Daren		AC	Active
075	Rukstela	Sandra	D	AC	Active
052	Rukstela	Thomas	J	AC	Active
SKEN01	Skene	Samuel	J.	AC	Active

Mortlake Fire Company

Active List

All Applicable Records

Staff ID	Last	First	Middle	Status	Status	Desc
099	Skene	William	R (Bill)	AC	Active	
114	Skene	William	T	AC	Active	
122	Spellmon	Mark		AC	Active	
STON01	Stone	Austin	R	AC	Active	
STON02	Stone	Brad		AC	Active	
022	Stuyniski	Dann	A	AC	Active	
SWAN01	Swanson	Kristy		AC	Active	
VALE01	Vaillencourt	Heather	A	AC	Active	
112	Wickiser	David	A	AC	Active	