

MORTLAKE

FIRE COMPANY

Mortlake Fire Company
Budget Proposal 2023-2024
Chief Stephen C. Breen

MORTLAKE FIRE COMPANY

March 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 considerations of the Mortlake Fire Company budget for 2023-2024. You will find the proposed budget attached.

Members of the Mortlake Fire Company have worked diligently over the past 95 years providing assistance to the residence 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 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 material 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 residence 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 increase 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

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. Isrrael 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

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"This institution is an equal opportunity provider and employer."

Mortlake Fire Company Proposed Budget FY 2023-2024

	Description	2021-22 Budget	2021-22 Actual	2022-23 Budget	2022-23 Act 01/31/23	2023-24 proposal	Inc/(Dec)	
	Revenues:							
40100	Fire Income - Town Funding	122,940	122,930	104,147	60,753	119,750		
	Total Revenues	122,940	122,930	104,147	60,753	119,750	15,603	14.98%
	Expenses:							
53001	Insurance	26,100	25,136	0			0	
53002	Physicals/Vaccinations	3,960	349	3,500	356	3,500	0	
53010	Memberships	0	326	100	0	100	0	
53020	Legal Fees	2,000	0	1,500	40	1,500	0	
53220	Education	4,500	3,700	4,500	922	4,500	0	
53300	Professional Fees	3,260	5,385	5,823	3,629	6,500	677	
53410	Audit/Accounting Services	3,260	4,688	3,000	0	4,000	1,000	
53412	Bank Fees	400	325	400	0	400	0	
54301	Building Maintenance	11,520	13,727	4,103	4,671	6,800	2,697	
54302	Alarm System	350	210	309	188	2,200	1,891	
54304	Vehicle Maintenance	21,000	26,732	24,622	21,721	28,000	3,378	
54423	Office Furniture/Fixture Exp				1,050			
55301	Postage	240	179	240	180	350	110	
55400	Recruitment	500	491	500	293	500	0	
55401	Misc		112	0	327	0	0	
55500	Printing & Publications	240	0	0	0	0	0	
55501	Cleaning		3,345	4,000	1,593	5,700	1,700	
56011	Uniforms	2,000	2,091	2,000	1,146	2,000	0	
56012	Tools	7,800	8,504	6,200	741	6,200	0	
56013	Eversource Loan	2,600	1,940	1,950	485	0	(1,950)	
56015	Equipment Repair	6,200	3,597	7,800	2,064	7,800	0	
56120	Office Expense	2,520	2,668	2,500	897	2,500	0	
56122	Software Licenses	4,680	6,686	6,600	9,274	6,500	(100)	
56123	Cleaning Supplies	100	13	300	0	300	0	
56200	Utilities							
	Cable		918	900	402	900	0	
	Electric	4,500	4,241	4,300	1,842	5,900	1,600	
	Fuel Oil	8,000	8,347	8,400	7,016	8,400	0	
	Garbage	1,200	868	900	628	1,100	200	
	Internet Services	1,200	2,192	3,000	1,401	3,300	300	
	Sewer	500	495	500	619	600	100	
	Telephone	1,200	1,393	1,400	1,093	1,700	300	
	Water	420	316	400	323	400	0	
	Utilities Total	17,020	18,770	19,800	13,324	22,300	2,500	
56240	Diesel Fuel	2,190	1,438	3,700	768	7,400	3,700	
56240	Gasoline	500	691	700	308	700	0	
	Total Expenses	122,940	131,103	104,147	63,977	119,750	15,603	
	Exp (Over)Under Rev	0	(8,173)	0	(3,224)	0	0	
	Revenues:							
	Previous year carry forward		49,957		3,035			
	Town Income - Safety	30,775	30,775	30,775	20,517	30,775		
	Expenses:							
	Hoses	5,000	4,528	5,000	4,965	5,000		
	PPE	6,000	5,241	6,000	1,000	6,000		
	Radios	7,000	7,248	7,000	1,493	7,000		
	SCBA Testing,Repair, Replace	12,775	60,680	12,775	819	12,775		
	Total Expenses	30,775	77,697	30,775	8,277	30,775		
	Exp (Over)Under Rev		3,035	0	15,275	0		

Mortlake Fire Company Proposed Budget FY 2023-2024			
	2022-23 Actual	2022-23 Budget	2023-24 Proposal
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
Total Expenses	27,738	30,775	30,775
2023 Costs per unit (estimated)			
Hoses	LDH	\$12 per foot	
	Full set of turnout gear	\$3,800	
PPE	mobile	\$1,700	
Radios	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

Scott Bottles	Condition
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