



Neenah-Menasha Fire Rescue

AGENDA

Neenah-Menasha Fire Rescue Joint Finance & Personnel Committee
October 27, 2020 - 5:30 p.m.

Due to the Public Health Emergency caused by the COVID-19 Pandemic, this meeting will occur at a virtual location accessed by web link (Audio & Video) or conference call (Audio only). Committee members and the public should use the following log in or call-in information:

Web link URL: <https://global.gotomeeting.com/join/868795525>

or

You can also dial in using your phone.

United States: +1 (872) 240-3412

Access Code: 868-795-525

Members of the public who join the meeting will be asked for their name, address and municipality and whether they wish to speak during the Public Appearances The web link or conference call in number may be accessed from any location.

- I. Attendance
- II. Public Forum
- III. Approval of Minutes:
 - a. October 6, 2020 (attached)
- IV. Activity & Automatic/Mutual Aid Reports (attached)
 - a. September 2020
- V. Consideration and Action of the replacement Assistant Chief/Fire Marshal position (attached)
- VI. Consideration and Action of NMFR's Proposed 2021 Budget (attached)

In accordance with the requirements of Title II of the Americans with Disabilities Act (ADA), the City of Neenah will not discriminate against qualified individuals with disabilities on the basis of disability in its services, programs, or activities. If you need assistance, or reasonable accommodation in participating in this meeting or event due to a disability as defined under the ADA, please call **Tara Ellis 886-6200**, tellis@nmfire.org or the **City's ADA Coordinator at (920) 886-6106** or e-mail jgodlewski@ci.neenah.wi.us at least 48 hours prior to the scheduled meeting or event to request an accommodation.

NMFR Joint Finance & Personnel Committee Meeting Minutes
October 6, 2020 – 5:30 p.m.
Virtual Meeting

Present: Ald. Sevenich, Ald. Stevenson, Ald. Grade, Ald. Ropella, Ald. Borchardt and Ald. Boyette

Also Present: Chief Kloehn, Director Easker, Director Sassman and MA Ellis

Public Forum: No members of the public were present.

Ald. Boyette called the meeting to order at 5:30 p.m.

Minutes: The Committee reviewed the August 25, 2020 meeting minutes. **MSC Sevenich/Grade to approve the August 25, 2020 meeting minutes, and place on file, all voting aye.**

Activity and Automatic Aid Report: The Committee reviewed the August, and year-to-date, activity and automatic aid reports. Ald. Sevenich asked what protocols are in place for EMS calls due to Covid. Chief Kevin explained how our protocols have not changed since they changed when the pandemic started in March. "Sick" type calls, where there isn't a need for an emergency response, we are not responding to. However, if Gold Cross Ambulance is out of district, or not able to respond in a timely manner, we will respond. This did reduce some of our calls. However, our EMS call volume has increased over the last month and we are quickly catching up to what our numbers were at last year. Ald. Stevenson asked about staffing. Ald. Kloehn said within the last couple of weeks our department has had some people test positive and/or are on quarantine due to an exposure. Due to the high number of people who were out this affected our staffing. We have worked with Neenah HR, Winnebago County Health Department and implemented the new CDC guidelines for emergency health care workers and this will help with our staffing. Ald. Grade asked how response times are with the current covid situation. Chief Kloehn said our response times continue to remain normal and there has not been any delays due to the increase of EMS calls. We have not experienced a delay in response times with the increase in EMS calls. **Ald. Stevenson/Borchardt to approve the August 2020 and year-to-date activity and automatic aid reports and place on file, all voting aye.**

Ald. Boyette introduced Ald. Borchardt to the members of the Committee. The Committee welcomed him to the group.

NMFR's 2019 Budget Audit and Distribution: The Committee reviewed the 2019 budget audit and distribution. Director Easker noted that this is an annual review and any monies that are left over are returned to both Cities, per the 2019 budget formula. These funds are placed in each City's general fund.

Squad 32 Refurbish Update: The Committee reviewed the information from Chief Kloehn on the CIP refurbish project for Squad 32 and the overage for this project.

Ald. Grade asked when budgeted monies are returned from previous budget years, is there a way that some of this money could be placed in a fund for expenditures like this. Ald. Sevenich asked if we could do something like this for equipment replacement, similar to what Menasha Public Works does, versus

always having CIP budget monies for equipment and vehicles. Ald. Stevenson said this is not a bad idea and he's not opposed to a reserve fund for some expenditures but doesn't feel comfortable having it so high that it will fund a replacement fire truck as these funds are typically borrowed. The Committee asked Chief Kloehn and both Finance Directors to look at this suggestion and see if something can be done.

Joint Powers Agreement: The committee reviewed the Joint Powers Agreement with Winnebago County.

Ald. Sevenich/Grade recommends the City of Menasha Common Council approve the Joint Powers Agreement with Winnebago County and the City of Menasha, all voting aye.

Ald. Stevenson/Borchardt recommends the City of Neenah Common Council approve the Joint Powers Agreement with the Winnebago County and the City of Neenah, all voting aye.

NMFR's Preliminary 2021 Budget: The Committee reviewed the preliminary budget for 2021. It was noted this budget does not include any budget reductions from the Mayors. Both Mayors will be getting together in the near future to review our budget and we will go from there. Ald. Borchardt asked about the increase in the overtime budget. Chief Kloehn noted for the past several years we look at this line item and project what will be coming up. This line item is not only for short shift but it is also for training. In the next couple of years, we have several retirements coming up and are working on training staff to take over these positions. Director Easker noted there is a special escrow portion of the budget that is used to potentially fund special things that cannot always be predicted. He noted that we will need to change the health insurance escrow and add \$24,000 to it. The number used in September was an estimate and the final numbers were just received from the health insurance carrier. This will bring the overall budget increase to 4.15%. Ald. Grade said he felt Chief Kloehn did a great job with this budget. 60% of this budget is salaries, now there is a health insurance increase and very little of the budget he had control over was increased. He is happy with what he sees. Ald. Borchardt asked which City the employees receive health insurance through. Director Easker noted at the merger it was agreed upon that they are all technically City of Neenah employees, as only one City can employ them, so they are under Neenah's insurance. Ald. Stevenson asked about the professional services budget. MA Ellis noted the reduction is due to not needing chest x-rays in 2021.

MSC Sevenich/Stevenson adjourn at 6:20 p.m., all voting aye.

Respectfully Submitted,



Tara Ellis
Management Assistant

Neenah - Menasha Fire Rescue

Incident Type Period Comparisons

Alarm Date Between {09/01/2020} and {09/30/2020}

Incident Type	09/01/2020	09/01/2019	09/01/2018	09/01/2017
	to 09/30/2020	to 09/30/2019	to 09/30/2018	to 09/30/2017
111 Building fire	2	2	4	2
113 Cooking fire, confined to container	2	2	2	1
1181 Materials on stove top	0	0	0	1
131 Passenger vehicle fire	1	1	1	2
151 Outside rubbish, trash or waste fire	1	0	0	0
154 Dumpster or other outside trash receptacle fire	0	0	1	0
210 Overpressure rupture from steam, Other	1	0	0	0
251 Excessive heat, scorch burns with no ignition	0	2	0	0
300 Rescue, EMS incident, other	0	0	0	3
311 Medical assist, assist EMS crew	148	151	147	140
311A Medical assist, assist EMS crew, Advanced Skills	5	16	12	12
320 Emergency medical service, other	6	0	0	0
321 EMS call, excluding vehicle accident with injury	0	3	0	0
322 Motor vehicle accident with injuries	3	2	6	2
323 Motor vehicle/pedestrian accident (MV Ped)	1	0	1	0
324 Motor Vehicle Accident with no injuries	0	0	2	0
331 Lock-in (if lock out , use 511)	2	0	0	1
341 Search for person on land	1	0	1	0
353 Removal of victim(s) from stalled elevator	0	1	0	0
410 Combustible/flammable gas/liquid condition,	1	0	0	0
411 Gasoline or other flammable liquid spill	0	0	1	0
412 Gas leak (natural gas or LPG)	1	1	1	4
413 Oil or other combustible liquid spill	2	1	0	2
424 Carbon monoxide incident	0	3	0	0
440 Electrical wiring/equipment problem, Other	1	0	0	1
441 Heat from short circuit (wiring), defective/worn	0	0	1	0
444 Power line down	1	0	3	0
445 Arcing, shorted electrical equipment	0	1	0	0
463 Vehicle accident, general cleanup	3	2	5	0
500 Service Call, other	0	0	0	1
511 Lock-out	0	3	4	1
520 Water problem, Other	0	2	0	0
522 Water or steam leak	1	0	0	0
5311 Smoke or odor investigation	6	6	6	2
541 Animal problem	0	1	0	0
542 Animal rescue	0	0	1	0
551 Assist police or other governmental agency	0	1	0	2
552 Police matter	0	0	0	1
553 Public service	1	1	0	0
555 Defective elevator, no occupants	0	0	1	0
561 Unauthorized burning	0	3	0	0
600 Good intent call, Other	2	0	0	2
611 Dispatched & cancelled en route	2	3	3	3

Neenah - Menasha Fire Rescue

Incident Type Period Comparisons

Alarm Date Between {09/01/2020} and {09/30/2020}

Incident Type	09/01/2020	09/01/2019	09/01/2018	09/01/2017
	to 09/30/2020	to 09/30/2019	to 09/30/2018	to 09/30/2017
622 No Incident found on arrival at dispatch address	0	3	7	3
631 Authorized controlled burning	1	0	0	0
651 Smoke scare, odor of smoke	0	0	2	1
653 Smoke from barbecue, tar kettle	0	0	1	0
700 False alarm or false call, Other	6	3	0	3
712 Direct tie to FD, malicious false alarm	0	0	0	1
715 Local alarm system, malicious false alarm	0	0	2	0
730 System malfunction, Other	0	2	0	1
731 Sprinkler activation due to malfunction	0	1	1	1
733 Smoke detector activation due to malfunction	0	6	1	4
735 Alarm system sounded due to malfunction	0	1	5	7
736 CO detector activation due to malfunction	2	3	0	0
740 Unintentional transmission of alarm, Other	2	1	0	0
740ASystem damage due to tow motor	0	0	1	0
741 Sprinkler activation, no fire - unintentional	1	0	0	0
743 Smoke detector activation, no fire -	3	3	4	3
744 Detector activation, no fire - unintentional	4	3	1	3
745 Alarm system activation, no fire - unintentional	5	2	8	4
746 Carbon monoxide detector activation, no CO	6	2	5	0
911 Citizen complaint	0	0	0	2
911ACitizen complaint unauthorized burning.	1	1	1	1
911BCitizen complaint unauthorized burning no permit	5	0	4	3
911CAuthorized Recreational Burning	1	0	0	1
Totals	<u>231</u>	<u>239</u>	<u>246</u>	<u>221</u>



Memorandum

TO: NMFR Joint Finance & Personnel Committee

FROM: Chief Kloehn

DATE: October 14, 2020

RE: Replacement of Assistant Chief Prevention/Fire Marshal Position

We currently have a vacant Assistant Chief/Fire Marshal position and I am asking for consideration in replacing this position.

Our Assistant Chief Prevention/Fire Marshal is responsible for job tasks, these are just a few of those tasks:

- Development, delivery and administration of Fire Prevention, enforcement of local, state and national fire and life safety codes/standards within our two Cities.
- Supervises the fire inspection duties for all Shift Inspectors and company inspections.
- Coordinates all plan reviews for fire sprinklers, alarms and built-in fire protection system plans for all new construction and remodeling projects.
- Issues permits to ensure safety and compliance (i.e. fireworks, flammable liquids, opening burning, etc.).
- Oversees all fire cause investigations. This includes coordinating investigations with both Police Departments and the State, when needed.
- Manages and oversees the Records Management System along with CAD. This includes mandatory reporting of activities for NFIRS.
- Implements, and oversees, all fire prevention activities.
- Involved in Planning, Safety Committees for both Cities and both school districts.
- Coordinates all fire investigation, arson, inspection, prevention code/standards, etc. for all line staff members.

Any insurer doing a fire insurance business in Wisconsin must pay to the state, fire department dues equal to 2% of the amount of all Wisconsin-based premiums paid to the company during the preceding calendar year for insurance against loss by fire, including insurance on property exempt from taxation. In turn, the State of Wisconsin gives each municipality, who maintains a fire department, their portion of the 2% dues with the requirement that these monies only be used for:

- Fire inspection and public education materials; and the continuing education for firefighters and fire inspectors.
- Salaries of fire prevention and fire inspector positions.

In 2020, the City of Neenah received \$94,000 and the City of Menasha received \$50,000 in 2% dues, which covers each City's portions of funding this position.

This memo is a request to be able to fill the important position within my management staff at NMFR. 2021, begins the start of turnover for 1/3 of our department. We anticipate up to 9 retirements in 2021 alone. We need to make sure we maintain the high level of service we provide for both Cities and make sure staff members are training appropriately.

I am asking for consideration and action to recommend the City of Neenah and City of Menasha Common Councils approve filling the vacation Assistant Chief Prevention/Fire Marshal position as soon as possible.

Thank you for your consideration.

If you have any questions, please feel free to call me at 886-6203.

KK/te



Memorandum

TO: NMFR Joint Finance & Personnel Committee

FROM: Chief Kevin Kloehn

DATE: October 21, 2020

RE: 2021 Budget Update

I've attached an updated copy of the proposed 2021 budget for our department. This budget reflects changes made by both Mayors with the help of both Finance Directors. Changes are:

- Reduction of \$217,280 in salaries and fringe benefits. There are eight anticipated retirements in 2021. Four replacements will not be hired until after March 1st and the remaining four will not be hired until after July 1st. By holding on replacing positions this gives the salary savings. With delaying hiring, this means we cannot get people trained until after the retirees have left. To maintain staffing levels, we will have to backfill with overtime and this is why both Cities didn't reduce the overtime budget request.
- Reduction of \$23,650 with elimination of the part-time training position that was requested.
- Reduction of \$18,500 from City of Neenah I/S Service charge and \$6,290 of outside service software. The City of Neenah was able to secure 5-year contracts with vendors for services and this is our portion of the savings.

These reductions bring our overall budget to a 4.15% increase with a majority of the increase coming from line items I do not have the ability to control (i.e. salaries, fringes, etc).

Per our merger agreement, a recommendation to both City Councils needs to be made for our 2021 budget. I am asking for consideration of requesting the City of Neenah and City of Menasha Common Councils approve the 2021 budget as presented.

If you have any questions, please feel free to call me at 886-6203.

KK/tt

Enclosure

ACCOUNT	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 YTD TOTAL	2020 DEPT ESTIMATE	2021 DEPT REQUEST	REQUEST % CHANGE
Fire Department								
Fire								
2301-712-0101	Salaries	5,225,318	5,390,769	5,532,190	4,264,069	5,559,090	5,711,170	3.24
2301-712-0104	Overtime Waives	90,563	162,388	126,000	135,073	130,000	160,000	26.98
2301-712-0105	Reimbursement / Overtime	0	10,395	0	2,789	3,000	0	.00
2301-712-0106	FLSA Overtime Waives	51,636	58,431	50,000	47,037	50,000	50,000	.00
2301-712-0110	Health Insurance	835,131	884,499	935,110	773,765	919,740	912,780	2.39
2301-712-0111	Fringes	1,326,142	1,316,752	1,226,750	971,935	1,233,330	1,264,990	3.12
2301-712-0115	School s/ Seminars/ Training	10,329	17,608	21,000	7,043	7,810	27,000	28.57
2301-712-0116	Test/ Certification for Eq	3,916	9,458	10,000	6,543	10,000	10,590	5.90
2301-712-0117	Overtime Allowance	33,155	32,680	34,000	30,145	34,000	34,000	.00
2301-712-0118	License Renewal	5,717	1,217	3,000	856	860	1,020	66.00
2301-712-0125	Employee School Reimb	0	0	0	167	170	150	.00
2301-712-0128	Employee Recognition Awards	650	600	1,550	700	1,550	900	41.94
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*	Personal Services	7,582,557	7,864,007	7,939,600	6,234,544	7,943,550	8,172,600	2.93
2301-712-0202	Outside Printing	628	813	930	98	400	930	.00
2301-712-0203	Postage	256	269	700	354	500	700	.00
2301-712-0204	Conferences & Meetings	598	692	2,060	260	260	2,100	1.94
2301-712-0206	Advertising & Publications	175	0	200	0	0	200	.00
2301-712-0207	Dues & Memberships	1,033	1,294	1,250	810	810	1,230	1.60
2301-712-0209	Maintenance of PPE/SCBA	3,379	2,564	3,200	1,264	3,200	3,300	3.13
2301-712-0210	Maint of Computer Hardware	0	16	500	259	300	1,450	190.00
2301-712-0211	Maint of Other Equipment	2,075	1,860	3,710	705	3,710	3,710	.00
2301-712-0213	Maint of Motor Vehicles	43,325	43,146	45,000	28,066	45,000	45,000	.00
2301-712-0214	Maint of Buildings	2,435	4,415	6,800	3,819	6,800	7,500	10.29
2301-712-0215	Maint of Radio Equipment	6,522	6,075	6,700	6,022	6,700	6,700	.00
2301-712-0216	Maint of Operating Equipment	2,120	2,733	3,200	1,981	3,200	3,200	.00
2301-712-0218	Maint of Software	14,350	13,027	12,870	35,169	35,170	40,000	210.80
2301-712-0221	Telephone	8,780	8,782	9,000	7,750	9,000	4,200	53.33
2301-712-0222	Electricity	49,417	49,497	50,350	37,438	35,000	47,000	6.65
2301-712-0223	Natural Gas	19,224	18,055	23,050	9,590	16,700	17,000	26.25
2301-712-0224	Water & Sewer	10,862	11,535	12,770	6,776	12,770	12,000	6.03
2301-712-0226	Stormwater	3,058	3,151	3,100	1,733	3,100	3,650	17.74
2301-712-0227	Cellular Telephone	4,525	6,378	5,900	5,934	8,710	10,200	72.88
2301-712-0232	Auditing Services	1,800	1,950	2,050	2,050	2,050	2,150	4.88
2301-712-0236	Outside Services	12,660	14,481	13,020	9,593	13,020	13,000	.15

2301-712-0237	Pest Control	440	19	600	26	300	600	600	.00
2301-712-0238	Professional Services	21,594	16,962	35,000	21,068	35,000	16,700	16,700	52.29
2301-712-0241	Tree Planting & Landscape	1,162	211	700	80	700	1,000	1,000	42.86
2301-712-0242	Permits	0	0	0	0	0	0	0	.00
2301-712-0246	Liability Insurance	32,611	34,104	35,000	34,266	34,270	36,670	36,670	4.77
2301-712-0247	Auto/Physical Damage Ins	13,967	18,419	15,000	16,360	16,360	17,340	17,340	15.60
2301-712-0250	Maint of Training Tower	945	466	1,650	771	1,650	1,650	1,650	.00
2301-712-0252	Rental of Equipment	312	312	390	612	620	350	350	10.26
2301-712-0254	Printer / Copies	2,981	2,856	3,240	1,832	2,560	2,560	2,560	20.99
2301-712-0255	Neenah City I/S Services	140,880	128,760	151,700	116,737	130,700	140,800	140,800	7.19

NEENAH-MENASHA FIRE RESCUE
 2021 BUDGET PREPARATION WORKSHEET

ACCOUNT	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 YTD TOTAL	2020 DEPT ESTIMATE	2021 DEPT REQUEST	REQUEST % CHANGE
2301-712-0256	Neenah Gty Finance Ser.	23,800	24,400	25,100	20,917	25,100	25,750	2.59
2301-712-0257	Neenah Gty HR Services	47,000	51,500	56,600	47,167	56,600	60,000	6.01
2301-712-0262	Public Relations/Services	5,599	6,514	8,000	3,147	3,150	8,000	.00
2301-712-0293	Maint of Mtr or Veh/Fleet	0	0	100	0	0	100	.00
2301-712-0294	Oil and Fluids/Fleet	0	0	100	0	0	100	.00
2301-712-0296	Maint of Equipment/Fleet	0	0	100	0	0	100	.00
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*	Contractual Services	478,513	475,256	539,640	422,654	513,410	536,940	.50
2301-712-0301	Office Supplies	2,081	1,515	2,120	833	2,120	2,190	3.30
2301-712-0306	Earning/Janitor Supplies	12,037	11,891	15,000	8,874	15,000	15,450	3.00
2301-712-0308	Books and Periodicals	10	489	500	1,470	1,470	700	40.00
2301-712-0310	Gasoline & Oil	27,551	31,853	30,870	18,683	22,000	28,400	8.00
2301-712-0319	Safety Supplies	4,326	3,193	6,700	10,564	9,300	6,700	.00
2301-712-0320	Small Tools	917	999	1,060	182	1,060	1,100	3.77
2301-712-0325	Consumable supplies	1,868	4,345	3,000	41	500	3,000	.00
2301-712-0326	Photography Supplies	403	66	500	74	80	500	.00
2301-712-0333	All Other Supplies	2,455	1,932	3,710	1,338	3,710	3,800	2.43
2301-712-0344	Small Equipment	8,222	6,879	8,800	3,507	8,800	9,800	11.36
2301-712-0347	Small Computer Hardware	355	350	620	437	500	620	.00
2301-712-0348	Protective Equipment	38,162	44,097	55,000	6,790	55,000	65,000	18.18
2301-712-0350	Training Supplies	1,491	2,330	3,600	249	3,600	3,750	4.17
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*	Supplies & Materials	99,878	109,909	131,480	53,042	123,140	141,010	7.25
2301-712-0800	Mayor's Executive Adj	0	0	0	0	0	0	.00
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*	Mayor's Executive Adj	0	0	0	0	0	0	.00
2301-712-8108	Office Furniture & Equip	3,318	2,566	2,500	1,010	2,500	2,500	.00
2301-712-8113	Communication Equipment	3,841	3,841	3,900	2,754	3,900	3,980	2.05
2301-712-8114	Computer Software Outlay	112	2,280	1,000	0	0	1,000	.00
2301-712-8115	Computer Hardware Outlay	2,894	1,556	9,520	698	700	1,000	89.50
2301-712-8133	All Other Equipment	17,682	18,433	20,000	2,492	20,000	22,000	10.00
2301-712-8149	Household Purchases	8,881	8,826	9,000	3,379	9,000	9,000	.00
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*	Capital Outlay	36,728	37,502	45,920	10,333	36,100	39,480	14.02
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**	Fire	8,197,676	8,486,674	8,656,640	6,720,573	8,616,200	8,890,030	2.70

ACCOUNT	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 YTD TOTAL	2020 DEPT ESTIMATE	2021 DEPT REQUEST	REQUEST % CHANGE
	Reg Spec Oper Resp Team							
2314-712-0104	Overtime Wages	26,215	4,230	18,000	0	9,000	20,000	11.11
2314-712-0105	Reimbursement / Overtime	20,880	2,194	4,000	0	0	4,000	.00
2314-712-0111	Fringes	6,066	937	4,120	0	2,060	4,430	7.52

*	Personal Services	11,401	2,973	18,120	0	11,060	20,430	12.75
2314-712-0216	Maint of Operating Equip	0	340	900	99	900	900	.00

*	Contractual Services	0	340	900	99	900	900	.00
2314-712-0320	Small Tools	49	42	500	150	500	500	.00
2314-712-0348	Protective Equipment	964	5,310	6,990	5,403	6,990	6,990	.00
2314-712-0350	Training Supplies	0	234	500	121	500	500	.00

*	Supplies & Materials	1,013	5,586	7,990	5,674	7,990	7,990	.00
2314-712-8133	All Other Equipment	3,136	1,418	1,400	0	1,400	1,400	.00

*	Capital Outlay	3,136	1,418	1,400	0	1,400	1,400	.00

**	Reg Spec Oper Resp Team	15,550	10,317	28,410	5,773	21,350	30,720	8.13

ACCOUNT	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 YTD TOTAL	2020 DEPT ESTIMATE	2021 DEPT REQUEST	REQUEST % CHANGE
	Joint Fire Commission							
2320-712-0203	Postage	0	0	500	0	0	0	100.00-
2320-712-0206	Advertising & Publications	0	0	1,000	0	1,000	1,800	80.00
2320-712-0236	Utilities Services	3,577	91	2,500	1,163	2,500	2,500	.00
2320-712-0261	Misc Expenditures	417	663	500	89	500	500	.00
*	Contractual Services	3,994	754	4,500	1,252	4,000	4,800	6.67
**	Joint Fire Commission	3,994	754	4,500	1,252	4,000	4,800	6.67

ACCOUNT	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 YTD TOTAL	2020 DEPT ESTIMATE	2021 DEPT REQUEST	REQUEST % CHANGE
	Special Reserves & Escrow							
	2326-712-0101 Salaries	0	0	0	0	0	7,020	.00
	2326-712-0110 Health Insurance	0	0	0	0	0	116,070	.00
	2326-712-0111 Fringes	0	0	0	0	0	1,480	.00
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*	Personal Services	0	0	0	0	0	124,570	.00
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**	Special Reserves & Escrow	0	0	0	0	0	124,570	.00
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***	Fire Department	8,217,220	8,497,745	8,689,550	6,727,598	8,641,550	9,050,120	4.15