



Neenah-Menasha Fire Rescue

AGENDA

**Neenah-Menasha Fire Rescue Joint Finance & Personnel Committee
May 23, 2023 – 5:30 p.m.
City of Neenah – Hauser Room**

- I. Attendance
- II. Public Forum
- III. Approval of Minutes:
 - a. April 25, 2023 (attached)
- IV. Review of Calls (attached)
 - a. April 2023
 - b. April 2022 comparison
- V. Review of Budget ending 4/30/23 (attached)
- VI. Maintenance of Motor Vehicle Budget Update (attached)
- VII. 2% Dues Audit Update
- VIII. NMFR's Overtime Budget Deficit from last three years update

In accordance with the requirements of Title II of the Americans with Disabilities Act (ADA), the City of Neenah and Menasha 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) 967-3608** at least 48 hours prior to the scheduled meeting or event to request an accommodation.

NMFR Joint Finance & Personnel Committee
April 25, 2023 – 5:30 p.m.
City of Menasha – Room #133

Present: Ald. Boyette, Lewis, Borchardt, Stevenson and Sevenich

Excused: Ald. Grade

Also Present: Chief Kloehn, Director Sassman and MA Ellis

Public: Mike Novy

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

Public Forum: No members of the public chose to speak.

Election of Chair: **MSC Borchardt/Stevenson to elect Ald. Sevenich as the Chair of the Joint Finance & Personnel Committee, all voting aye.**

Ald. Sevenich took over the meeting.

Election of Vice-Chair: **Motion made by Ald. Boyette to elect Ald. Borchardt as Vice-Chair of Joint Finance & Personnel Committee, all voting aye.**

Minutes: The committee reviewed the March 28, 2023 meeting minutes. **MSC Borchardt/Boyette to approve the March 28, 2023 meeting minutes and place on file, all voting aye.**

Calls: The committee reviewed the March 2023 calls compared to March 2022. **MSC Stevenson/Borchardt to approve the March 2023 and March 2022 call reports and place on file, all voting aye.**

ISO Audit: Chief Kloehn discussed the recent audit we had by Insurance Services Office (ISO). His goal is to move from a Class 2 to a Class 1 fire department. The benefit for this is insurance premium savings. If we go to a Class 1 we will see a minor savings for residential properties. However, the largest savings will be seen by business and industry in the two Cities. He discussed the multiple things that are reviewed during the audit which include water supply, training hours, call volumes, dispatch, staffing, etc. Both water departments were fantastic in helping provide information for this audit and making changes to things that may have been considered deficient (i.e. flow calculations from hydrants). He feels confident we are close to becoming a Class 1. Due to scrutiny of this process, we will not find out until October what our results are.

Ald. Boyette asked if the education piece will give us the additional points that are needed. Chief Kloehn said while 6 points doesn't seem like a lot, but it takes quite a bit to get us there. What will get us there are the subcategory points that we made up points through this process such as dispatch and training. Ald. Boyette asked how long we keep the certification if we become a Class 1. Chief Kloehn said once you become a Class 1 you go from being reviewed every 4-5 years to every 1-2 years. Ald. Stevenson asked who establishes the standards that we try to meet. Chief Kloehn said it's standards set by the Insurance Service Office (ISO) and not NFPA. ISO uses NFPA standards within their requirements such as requirement of equipment on each truck for consistency. Ald. Stevenson asked who determines who is a qualified inspector for the ISO audio process. Chief Kloehn said they provide it and there is not cost for this process. There are very few departments in the State that have a Class 1 rating. Ald. Boyette asked if the size of the city or department has a bearing on the class status. Chief Kloehn said no, it's all on other factors.

Engine 32: The Committee reviewed the memo on Engine 32's repair. Chief Kloehn noted we have had a few major repairs on Engine 32. Some of the reason for the high cost for the radiator is some of the parts in the Pierce products are Pierce exclusive products and are not produced by others. However, the parts are in Wisconsin, and we can get these parts faster. This had to be repaired by an outside vendor as we do not have a hoist that we can use to repair this.

MSC Stevenson/Borchardt to adjourn at 5:55 p.m., all voting aye.

Respectfully Submitted,

Tara A. Ellis

Management Assistant



Neenah-Menasha Fire Rescue

Detailed Selected Statistics and Management Activity

By Incident Type

Report Period: 04/01/23 - 04/30/23 23:59:59

CODE	DESCRIPTOR	FREQUENCY	FREQ. PERCENT	EXPS	AVG # SUPPR. PERS	AVG # EMS PERS	AVG # OTHER PERS	AVG # SUPPR. APPR.	AVG # EMS APPR.	AVG # OTHER APPR.	AVERAGE # MAN HOURS	TOTAL MAN HOURS	AVERAGE RESPONSE TIME (min)
111	Building fire	2	0.73%	0	3.5	0	11.5	1	0.00	4.5	11.00	15.749997	3.08
150	Outside rubbish fire, other	1	0.36%	0	0	0	3	0	0.00	1	0.90	.900000	4.20
160	Special outside fire, other	1	0.36%	0	0	0	6	0	0.00	3	2.00	1.783332	3.47
300	Rescue, EMS incident, other	1	0.36%	0	0	0	5	0	0.00	2	0.75	.633333	6.23
311	Medical assist, assist EMS crew	198	72.26%	0	0.7	0	4.09	0.18	0.00	1.84	1.42	225.566544	4.68
323	Motor vehicle/pedestrian accident (MV Ped)	2	0.73%	0	0	0	4.5	0	0.00	2	0.67	1.066666	3.43
340	Search for lost person, other	1	0.36%	0	0	0	5	0	0.00	2	1.00	.950000	5.57
412	Gas leak (natural gas or LPG)	5	1.82%	0	0	0	6.4	0	0.00	2.4	4.42	19.266665	3.24
424	Carbon monoxide incident	1	0.36%	0	0	0	3	0	0.00	1	2.35	2.350000	7.60
440	Electrical wiring/equipment problem, other	1	0.36%	0	4	0	0	1	0.00	0	2.00	2.000000	0.00
442	Overheated motor	2	0.73%	0	3	0	9	1	0.00	3.5	9.10	15.133332	2.72
463	Vehicle accident, general cleanup	1	0.36%	0	4	0	0	1	0.00	0	0.73	.733333	4.58
511	Lock-out	5	1.82%	0	0	0	3.6	0	0.00	1	1.01	4.916666	5.52
531	Smoke or odor removal	1	0.36%	0	4	0	11	1	0.00	5	7.00	4.733332	3.98

CODE	DESCRIPTOR	FREQUENCY	FREQ. PERCENT	EXPS	AVG # SUPPR. PERS	AVG # EMS PERS	AVG # OTHER PERS	AVG # SUPPR. APPR.	AVG # EMS APPR.	AVG # OTHER APPR.	AVERAGE # MAN HOURS	TOTAL MAN HOURS	AVERAGE RESPONSE TIME (min)
541	Animal problem	1	0.36%	0	4	0	0	1	0.00	0	1.87	1.866666	2.40
553	Public service	1	0.36%	0	3	0	4	1	0.00	2	0.70	.633333	3.58
561	Unauthorized burning	8	2.92%	0	1	0	3.13	0.25	0.00	0.75	0.95	8.199998	2.81
611	Dispatched & canceled en route	7	2.55%	0	0.57	0	3.57	0.14	0.00	1.43	0.37	2.349998	0.62
622	No incident found on arrival at dispatch address	2	0.73%	0	2	0	12	0.5	0.00	4.5	4.55	6.116664	5.79
651	Smoke scare, odor of smoke	4	1.46%	0	2.75	0	7	0.75	0.00	2.25	2.92	11.483329	3.30
671	HazMat release investigation w/no HazMat	1	0.36%	0	0	0	9	0	0.00	4	2.25	1.716666	4.22
700	False alarm or false call, other	2	0.73%	0	4	0	9	1	0.00	4.5	6.50	7.433331	3.23
711	Municipal alarm system, malicious false alarm	1	0.36%	0	4	0	6	1	0.00	3	4.83	3.099998	3.88
731	Sprinkler activation due to malfunction	1	0.36%	0	0	0	11	0	0.00	5	3.85	2.549998	5.12
733	Smoke detector activation due to malfunction	2	0.73%	0	1.5	0	6	0.5	0.00	2.5	2.25	2.466666	5.33
735	Alarm system sounded due to malfunction	3	1.09%	0	0	0	12.33	0	0.00	3.67	7.74	11.816662	5.12
740	Unintentional transmission of alarm, other	1	0.36%	0	0	0	11	0	0.00	4	1.47	.999999	3.42
743	Smoke detector activation, no fire - unintentional	3	1.09%	0	1	0	11.33	0.33	0.00	4.67	2.60	6.016663	4.99
744	Detector activation, no fire - unintentional	1	0.36%	0	0	0	13	0	0.00	5	3.03	1.033332	7.85
745	Alarm system activation, no fire - unintentional	9	3.28%	0	2.11	0	10.22	0.56	0.00	4	4.20	30.149989	4.12
746	Carbon monoxide detector activation, no CO	3	1.09%	0	0	0	3	0	0.00	1	0.90	2.700000	3.76
911	Citizen complaint	2	0.73%	0	2	0	9	0.5	0.00	3.5	2.20	2.433332	1.24

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Totals		274	100%	0	0.87	0.00	4.81	0.23	0.00	2.03	1.86	398.85	4.40
Mutual Aid Given Incidents		0											



Neenah-Menasha Fire Rescue

Detailed Selected Statistics and Management Activity

By Incident Type

Report Period: 04/01/22 - 04/30/22

CODE	DESCRIPTOR	FREQUENCY	FREQ. PERCENT	EXPS	AVG # SUPPR. PERS	AVG # EMS PERS	AVG # OTHER PERS	AVG # SUPPR. APPR.	AVG # EMS APPR.	AVG # OTHER APPR.	AVERAGE # MAN HOURS	TOTAL MAN HOURS	AVERAGE RESPONSE TIME (min)
111	Building fire	3	1.40%	0	17	0	0	5.33	0.00	0	29.94	72.049997	4.51
118	Trash or rubbish fire, contained	1	0.47%	0	17	0	0	5	0.00	0	6.52	3.383331	5.98
300	Rescue, EMS incident, other	4	1.87%	0	0	3.75	0	0	1.00	0	1.09	4.266666	4.84
311	Medical assist, assist EMS crew	149	69.63%	0	0	3.99	0.03	0	1.03	0.01	28,873.55	177.216634	4.80
320	Emergency medical service incident, other	9	4.21%	0	0	4.22	0	0	1.22	0	1.28	11.233330	5.24
322	Motor vehicle accident with injuries	1	0.47%	0	0	4	0	0	1.00	0	0.73	.733333	7.22
350	Extrication, rescue, other	1	0.47%	0	0	0	3	0	0.00	1	0.70	.700000	3.62
352	Extrication of victim(s) from vehicle	1	0.47%	0	0	12	0	0	3.00	0	15.60	9.600000	5.70
411	Gasoline or other flammable liquid spill	2	0.93%	0	0	0	4	0	0.00	1	1.47	2.933332	2.77
412	Gas leak (natural gas or LPG)	3	1.40%	0	0	0	7	0	0.00	2.33	6.18	16.933332	5.12
441	Heat from short circuit (wiring), defective/worn	1	0.47%	0	0	0	16	0	0.00	5	5.60	2.816665	5.48
442	Overheated motor	2	0.93%	0	0	0	12	0	0.00	4	6.60	11.616665	3.61
463	Vehicle accident, general cleanup	2	0.93%	0	0	0	3	0	0.00	1	1.72	3.450000	4.53

CODE	DESCRIPTOR	FREQUENCY	FREQ. PERCENT	EXPS	AVG # SUPPR. PERS.	AVG # EMS PERS.	AVG # OTHER PERS.	AVG # SUPPR. APPR.	AVG # EMS APPR.	AVG # OTHER APPR.	AVERAGE # MAN HOURS	TOTAL MAN HOURS	AVERAGE RESPONSE TIME (min)
500	Service Call, other	1	0.47%	0	0	0	5	0	0.00	1	0.42	.416666	0.08
510	Person in distress, other	2	0.93%	0	0	0	5.5	0	0.00	2	3.71	10.899999	7.33
511	Lock-out	3	1.40%	0	0	0	4	0	0.00	1	0.98	2.933332	4.46
522	Water or steam leak	1	0.47%	0	0	0	4	0	0.00	1	1.87	1.866666	6.17
531	Smoke or odor removal	4	1.87%	0	4	0	6.5	1.25	0.00	1.75	2,814,680. 84	15.599997	4.16
551	Assist police or other governmental agency	2	0.93%	0	0	0	6	0	0.00	2.5	4.50	7.216666	7.07
553	Public service	1	0.47%	0	0	0	5	0	0.00	1	5,360,747. 17	.000000	0.00
611	Dispatched & canceled en route	3	1.40%	0	0	1.33	2.33	0	0.33	0.67	0.35	1.100000	0.00
652	Steam, vapor, fog or dust thought to be smoke	1	0.47%	0	19	0	0	6	0.00	0	6.65	4.466666	4.90
700	False alarm or false call, other	3	1.40%	0	13.67	0	0	4.33	0.00	0	5.31	7.483328	3.33
733	Smoke detector activation due to malfunction	3	1.40%	0	4.67	0	6	1.33	0.00	1.67	3,810,812. 56	8.616664	5.80
735	Alarm system sounded due to malfunction	1	0.47%	0	0	0	13	0	0.00	4	7.15	6.349999	1.87
736	CO detector activation due to malfunction	3	1.40%	0	0	0	4	0	0.00	1	1.44	4.333332	5.91
745	Alarm system activation, no fire - unintentional	4	1.87%	0	6.5	0	6.25	2	0.00	2	4.36	11.316660	3.05
746	Carbon monoxide detector activation, no CO	1	0.47%	0	0	0	4	0	0.00	1	1.33	1.333333	5.82
911	Citizen complaint	2	0.93%	0	0	0	4	0	0.00	1	1.07	2.133333	3.46
Totals		214	100%	0	0.86	3.12	1.14	0.27	0.81	0.34	151,188.4 0	403.00	4.68
Mutual Aid Given Incidents		0											

PREPARED 05/12/23, 08:39:36
 PROGRAM/GA601L
 REPORT NAME BS-FIRE

NEENAH MENA-GA FIRE RESCUE
 MONTH-END DEPARTMENT BUDGET REPORT
 4/30/23 33% OF YEAR ELAPSED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 Y-T-D ACTUAL	CURRENT MONTH EXPEND	2023 Y-T-D ACTUAL	2023 ADJUSTED BUDGET	2023 REMAINING BALANCE	BUD % USED
Fire Department							
180-2301-712-01-01	Salaries	1,713,093	413,370	1,765,752	5,770,810	4,005,058	31
180-2301-712-01-04	Overtime Wages	46,994	19,147	82,729	210,000	127,271	39
180-2301-712-01-05	Reimbursement / Overtime	4,518	0	768	10,000	9,232	8
180-2301-712-01-06	FLSA Overtime Wages	19,048	3,152	16,213	58,000	41,787	28
180-2301-712-01-10	Health Insurance	369,380	89,829	363,946	1,110,680	746,734	33
180-2301-712-01-11	Fringes	402,080	104,241	445,282	1,442,930	997,648	31
180-2301-712-01-15	Schools/Seminars/Training	2,488	1,326	7,247	24,700	17,453	29
180-2301-712-01-16	Test/Certification for Eq	6,284	0	8,831	17,050	8,219	52
180-2301-712-01-17	Printing Allowance	32,209	24	30,420	36,720	6,300	83
180-2301-712-01-18	Licenses Renewal	0	0	0	600	600	0
180-2301-712-01-25	Employee School Reimb	0	0	129	0	129	0
180-2301-712-01-28	Emp'l Recognition Awards	536	0	100	630	530	16
180-2301-712-02-02	Outside Printing	202	0	0	1,000	1,000	0
180-2301-712-02-03	Postage	196	21	145	900	755	16
180-2301-712-02-04	Conferences & Meetings	142	0	409	2,100	1,691	19
180-2301-712-02-06	Advertising & Publication	0	0	0	200	200	0
180-2301-712-02-07	Dues & Memberships	265	95	215	1,000	785	22
180-2301-712-02-09	Maintenance of FFES/SCBA	1,552	2,600	3,679	4,500	821	82

180-2301-712.02.10	Mai nt of Computer Hardware	0	0	0	1,210	1,210	0
180-2301-712.02.11	Mai nt of Other Equipment	2,211	0	9	4,100	4,091	0
180-2301-712.02.13	Mai nt of Motor Vehicles	52,939	3,876	11,865	85,000	73,135	14
180-2301-712.02.14	Mai nt of Buildings	772	78	2,576	12,000	9,424	21
180-2301-712.02.15	Mai nt of Radio Equipment	6,036	0	5,681	6,700	1,019	85

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 PROGRAM GA601L
 REPORT NAME BS-FIRE

NEENAH MENASHA FIRE RESCUE
 MONTH END DEPARTMENT BUDGET REPORT
 4/30/23 33% OF YEAR ELAPSED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022	CURRENT	2023	2023	2023	BUD % USED
		Y-T-D ACTUAL	MONTH EXPEND	Y-T-D ACTUAL	ADJUSTED BUDGET	REMAINING BALANCE	
180-2301-712-02-16	Maint of Operating Equip	0	292	1,949	4,000	2,051	49
180-2301-712-02-18	Maint of Software	17,128	1,496	18,251	54,810	36,559	33
180-2301-712-02-21	Telephone	321	166	498	4,200	3,702	12
180-2301-712-02-22	Electricity	11,211	3,381	11,527	50,000	38,473	23
180-2301-712-02-23	Natural Gas	14,256	3,897	12,271	25,000	12,729	49
180-2301-712-02-24	Water & Sewer	1,301	214	2,672	12,600	9,928	21
180-2301-712-02-26	Storm Water	369	76	726	3,650	2,924	20
180-2301-712-02-27	Cellular Telephone	2,512	1,129	4,519	14,220	9,701	32
180-2301-712-02-32	Auditing Services	0	0	0	2,320	2,320	0
180-2301-712-02-36	Outside Services	3,728	1,133	3,805	13,800	9,995	28
180-2301-712-02-37	Pest Control	0	0	18	600	582	3
180-2301-712-02-38	Professional Services	10,913	6,000	6,922	22,000	15,078	31
180-2301-712-02-41	Tree Pruning & Landscape	0	0	0	1,000	1,000	0
180-2301-712-02-42	Permits	0	0	0	0	0	0
180-2301-712-02-46	Liability Insurance	41,541	37,751	37,751	43,620	5,869	87
180-2301-712-02-47	Aut of Physical Damage Ins	17,153	20,075	20,075	18,700	1,375-	107
180-2301-712-02-50	Maint of Training Tower	92	0	0	6,650	6,650	0
180-2301-712-02-52	Rental of Equipment	84	29	209	700	491	30

180-2301-712 02-54 Printer / Copies	649	0	634	2,720	2,086	23
180-2301-712 02-55 Nbernah D ty I/S Services	42,700	11,092	44,367	133,100	88,733	33
180-2301-712 02-56 Nbernah D ty Finance Ser.	8,833	2,313	9,250	27,750	18,500	33
180-2301-712 02-57 Nbernah D ty H R Services	21,667	5,833	23,333	70,000	46,667	33
180-2301-712 02-58 G S Services/Internal	3,993	1,103	4,413	13,240	8,827	33

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 PROGRAM GA601L
 REPORT NAME BS-FIRE

NEENAH MENAHA FIRE RESCUE
 MONTH END DEPARTMENT BUDGET REPORT
 4/30/23 33% OF YEAR ELAPSED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022	CURRENT	2023	2023	2023	BUD
		Y-T-D ACTUAL	MONTH EXEND	Y-T-D ACTUAL	ADJUSTED BUDGET	REMAINING BALANCE	% USED
180-2301-712-02-62	Public Relations/Services	366	85	85	8,000	7,915	1
180-2301-712-02-93	Maintenance of Motor Vehicle Fleet	0	0	0	0	0	0
180-2301-712-02-94	Oil and Fluids/Fleet	0	0	0	0	0	0
180-2301-712-02-96	Maintenance of Equipment/Fleet	0	0	0	0	0	0
180-2301-712-03-01	Office Supplies	219	426	1,019	1,700	681	60
180-2301-712-03-06	Cleaning/Janitor Supplies	2,468	1,058	2,738	17,500	14,762	16
180-2301-712-03-08	Books and Periodicals	220	0	261	3,620	3,359	7
180-2301-712-03-10	Gasoline & Oil	12,653	3,224	14,817	35,000	20,183	42
180-2301-712-03-19	Safety Supplies	1,180	342	482	6,700	6,218	7
180-2301-712-03-20	Small Tools	46	116	156	3,000	2,844	5
180-2301-712-03-25	Consumable supplies	349	0	744	2,000	1,256	37
180-2301-712-03-26	Photography Supplies	222	0	222	500	278	44
180-2301-712-03-33	All Other Supplies	414	410	804	3,800	2,996	21
180-2301-712-03-44	Small Equipment	2,589	758	1,865	14,000	12,135	13
180-2301-712-03-47	Small Computer Hardware	209	499	499	1,000	501	50
180-2301-712-03-48	Protective Equipment	8,292	954	36,784	65,000	28,216	57
180-2301-712-03-50	Training Supplies	1,296	42	199	5,000	4,801	4
180-2301-712-08-00	Mayor's Executive Adj	0	0	0	0	0	0
180-2301-712-81-08	Office Furniture & Equip	0	0	40	4,000	3,960	1

180-2301-712. 81-13	Communication Equipment	1,176	272	544	11,950	11,406	5
180-2301-712. 81-14	Computer Software Outlay	0	0	0	1,000	1,000	0
180-2301-712. 81-15	Computer Hardware Outlay	403	2,639	7,085	10,780	3,695	66
180-2301-712. 81-33	All Other Equipment	827	0	1,551	25,000	23,449	6
180-2301-712. 81-49	Household Purchases	3,397	1,096	6,978	15,000	8,022	47

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NEENAH MEMPHIS FIRE RESCUE
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 Y-T-D ACTUAL	CURRENT MONTH EXPEND	2023 Y-T-D ACTUAL	2023 ADJUSTED BUDGET	2023 REMAINING BALANCE	BUD % USED
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* Fire		2,886,687	745,659	3,024,522	9,540,060	6,515,538	32
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PREPARED 05/12/23, 08:39:36
 PROGRAM GA601L
 REPORT NAME BS-FIRE

NEENAH MENASHA FIRE RESCUE
 MONTH END DEPARTMENT BUDGET REPORT
 4/30/23 33% OF YEAR ELAPSED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022	CURRENT	2023	2023	2023	BLD % USED
		Y-T-D ACTUAL	MONTH EXPEND	Y-T-D ACTUAL	ADJUSTED BUDGET	REMAINING BALANCE	
Reg Spec Oper Resp Team							
180-2314-712-01-04	Overtime Wages	4,048	0	810	28,000	27,190	3
180-2314-712-01-05	Relnurserent / Overtime	0	0	0	22,000-	22,000-	0
180-2314-712-01-11	Fringes	0	0	0	6,490	6,490	0
180-2314-712-01-15	Schools/Seminar/Training	0	0	412	0	412-	0
180-2314-712-02-16	Maint of Operating Equip	0	0	0	900	900	0
180-2314-712-03-20	Small Tools	0	0	0	500	500	0
180-2314-712-03-48	Protective Equipment	0	0	0	7,500	7,500	0
180-2314-712-03-50	Training Supplies	0	0	0	500	500	0
180-2314-712-81-33	All Other Equipment	0	0	0	1,400	1,400	0
* Reg Spec Oper Resp Team		4,048	0	1,222	23,290	22,068	5

PREPARED 05/12/23, 08:39:36
 PROGRAM GA601L
 REPORT NAME BS FIRE

NEENAH MENAHA FIRE RESOLE
 MONTH END DEPARTMENT BUDGET REPORT
 4/30/23 33% OF YEAR ELAPSED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 Y-T-D ACTUAL	CURRENT MONTH EXPEND	2023 Y-T-D ACTUAL	2023 ADJUSTED BUDGET	2023 REMAINING BALANCE	BUD % USED
180-2320-712-02-03	Joint Fire Commission Postage	0	0	0	0	0	0
180-2320-712-02-06	Advertising & Publication	0	0	0	500	500	0
180-2320-712-02-36	Outside Services	2,588	1,886	2,545	4,500	1,955	57
180-2320-712-02-61	Misc Expenditures	60	0	0	2,200	2,200	0
* Joint Fire Commission		2,648	1,886	2,545	7,200	4,655	35

PREPARED 05/12/23, 08:39:36
 PROGRAM/GA801L
 REPORT NAME BS-FIRE

NEENAH MENASHA FIRE RESCUE
 MONTH END DEPARTMENT BUDGET REPORT
 4/30/23 33% OF YEAR ELAPSED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 Y-T-D ACTUAL	CURRENT MONTH EXPEND	2023 Y-T-D ACTUAL	2023 ADJUSTED BUDGET	2023 REMAINING BALANCE	BUD % USED
	Special Reserves & Escrow	0	0	0	0	0	0
180-2326-712-01-01	Salaries	0	0	0	0	0	0
180-2326-712-01-10	Health Insurance	0	0	0	0	0	0
180-2326-712-01-11	Fines	0	0	0	0	0	0
<hr/>							
*	Special Reserves & Escrow	0	0	0	0	0	0
**	Fire Department	2,893,384	747,545	3,028,288	9,570,550	6,542,262	32
***	Neenah Menasha Fire	2,893,384	747,545	3,028,288	9,570,550	6,542,262	32



Memorandum

TO: NMFR Joint Finance & Personnel Committee

FROM: Deputy Chief Shane Krueger

DATE: May 16, 2023

RE: Maintenance of Motor Vehicle Budget

As we reported last month, Engine 32 needed a new radiator and the total bill for this ended up at \$7,800.

This month, Engine 35 is having an issue with its exhaust gas recirculation (EGR) emissions control technology. The total cost for this repair is \$9,515.00.

Engine 35 will be going to Red Power for corrosion repair. The good news is this is covered under warranty!

Pumper 35, our only reserve engine, has a radiator leak. Our mechanics have ordered parts and feel they are able to repair this in-house without the need of a hoist lift.

Engine 36 had an actuator for the turbo replaced. The current invoice is \$3,000 and we are currently working with the vendor to see if we can get this covered under warranty.

Our 2023 maintenance of motor vehicle budget was \$85,000. We have 62% of our budget left for the remainder of the year. This doesn't include any potential repair costs listed above for Pumper 35 and Engine 36.

For the first five months of 2023, our only reserve engine, Pumper 35, has been in service as a front-line vehicle 75% of the year due to our front line vehicles being down for repairs.

If you have any questions, please call me at 920-886-6202.

SK/te