



Neenah-Menasha Fire Rescue

AGENDA

Neenah-Menasha Fire Rescue Joint Finance & Personnel Committee
August 22, 2023 – 5:30 p.m.
City of Menasha – Room #132

- I. Attendance
- II. Public Forum
- III. Approval of Minutes:
 - a. June 27, 2023 (attached)
- IV. Review of Calls (attached)
 - a. June 2023
 - b. June 2023 comparison
- V. Review of Budget Report
 - a. July 2023 (attached)
- VI. Consideration and action of purchase of portable radios, mobile data computers and a staff vehicle (attached)
- VII. Station 31 Training Grounds Update (attached)
- VIII. Convene into closed session pursuant to Section 19.85(1)(e), Wis. Stat. to deliberate over possible departmental restructuring, as competitive or bargaining reasons relative thereto require a closed session.
- IX. The Committee may reconvene into Open session to take any action deemed necessary.

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

June 27, 2023 – 5:30 p.m.

Room #132 – City of Menasha

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

Also Present: Chief Kloehn, Director Sassman and MA Ellis

Public: No members of the public were present.

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

Minutes: The Committee reviewed the meeting minutes from May 23, 2023. **MSC Borchardt/Grade to approve the May 23, 2023 meeting minutes and to place on file, all voting aye.**

5:33 p.m., Ald. Boyette entered the meeting.

Review of Calls: The Committee reviewed the May 2023 versus the May 2022 calls. **MSC Borchardt/Stevenson to approve the May 2023 calls and place on file, all voting aye.**

Cost Distribution Formula: The Committee reviewed the proposed 2024 budget for cost distribution formula. Ald. Sevenich asked where the population information is gathered from. Director Sassman said its from the US Census Bureau. **MSC Stevenson/Grade to recommend the City of Neenah and City of Menasha Common Councils approve the 2024 cost distribution formula with the City of Neenah share at 60.34% and the City of Menasha at 39.66%, all voting aye.**

Shared Equipment Contract: The Committee reviewed the Shared Equipment Contract. Chief Kloehn explained this agreement was part of the Fox Valley Study on how departments can work together. This agreement would be to share equipment, apparatus, etc. when one department's is down. The agreement was written up and attorneys for the participating departments have reviewed this. There are two municipalities who have approved this. There was a question regarding insurance and this agreement has been sent to CVMIC for their review. Ald. Boyette asked about equipment under warranty and if another department uses it, and it breaks, if it's covered. Chief Kloehn will inquire about this. This will be reviewed at the next meeting once more information has been received.

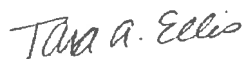
Fire Chief's Replacement: The Committee reviewed the memo regarding the requested overlap for a replacement for the Fire Chief's position. Ideally, it would be better to have someone start in December and have some overlap for training. However, this would be additional funds that are not budgeted. Otherwise, this person would start after January 1st. Ald. Sevenich said his decision would be based upon if this is an internal transfer or would this be external. If it's internal there wouldn't be as much training needed. Ald. Boyette asked with the shared revenue that is coming back to Cities if this money can be used to cover this overage. Director Sassman said it cannot be used for 2023 expenditures. It would be for 2024. Ald. Stevenson said he feels this discussion would be better once the process is further along for replacement and we know if it's an internal or external candidate and what the department's budget situation is. He would also suggest if we could have Chief Kloehn stay one more week and cover these funds in the 2024 budget process that may be a better idea. This will be brought back at a future meeting once we are further in the process.

2024 Retirements and Replacements: The Committee reviewed the information regarding known retirements in 2024. This also includes how other departments have started adjusting their hiring process to get candidates at an earlier time. Once our list is established, we have run into issues with people on our list being hired at other departments and then there is no one left for us. Discussion was held on hiring three people this Fall to cover the January and February retirements and then have another hiring process in the Spring to cover the later retirements in the year. This would be

an additional \$40,000 for salaries and benefits this year and it's unbudgeted. Ald. Sevenich asked if we must hire new people coming out of school and if we can hire people from other departments. Chief Kloehn noted that the regional hiring process with Fox Valley Technical College has changed. We have a new system where people from other departments and other states can apply. Ald. Boyette asked how long it takes someone to get education for what we require. Chief Kloehn said two years for the degree and the certifications. She asked if we are working with the unemployment office to have people apply. Chief Kloehn said we have not, but they would have to have our required education and certification for our department. Ald. Borchardt asked who the people on the list are. Chief Kloehn explained it's people who applied for our department, went through our hiring process, and meet our qualifications for hire. He also explained the marketing we have been doing for our department with area high schools, technical colleges, job shadows and job fairs. Ald. Lewis asked if there was a way to partner with the high schools for school to work. Chief Kloehn said right now there are two departments that are working with FVTC running a pilot program where the students can leave the high school and begin their classes at the tech. If this works, they will begin working with area schools to offer this. Ald. Borchardt asked how often our list and standards are matched to other departments. Chief Kloehn said we are different as we do not require paramedic. There are some departments who have different hiring requirements because they need paramedics to work on the ambulance and they will pay for them to go to school for them to complete their paramedic school. In addition, they will pay them to go to school to obtain the remaining certifications where we require these upon hire. Director Sassman said she spoke to Director Rasmussen. They both agree with the concept but if the intent is to go over budget for \$40,000 it is not something they can support unless there is a way to make up this money within the current budget to ensure the overall budget comes in at budget. Ald. Stevenson given the request and based on the Finance Directors not being comfortable going over budget he suggested Chief Kloehn sit down with both Finance Directors to see where we are at within the next few months and go from there on a suggestion. The committee agreed with this.

MSC Stevenson/Boyette to adjourn at 6:15 p.m., all voting aye.

Respectfully submitted,



Tara Ellis
Management Assistant



Neenah-Menasha Fire Rescue

Detailed Selected Statistics and Management Activity

By Incident Type

Report Period: 07/01/23 - 07/31/23 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	0.69%	0	3	0	13	1	0.00	5.5	28.80	44.499998	3.77
113	Cooking fire, confined to container	1	0.35%	0	3	0	10	1	0.00	4	7.15	3.800000	4.07
118	Trash or rubbish fire, contained	1	0.35%	0	4	0	9	2	0.00	5	28.38	9.183332	5.98
140	Natural vegetation fire, other	1	0.35%	0	0	0	5	0	0.00	2	2.42	1.933333	3.65
141	Forest, woods or wildland fire	1	0.35%	0	0	0	4	0	0.00	2	3.60	2.733333	5.47
142	Brush or brush-and-grass mixture fire	1	0.35%	0	0	0	4	0	0.00	1	1.20	1.200000	4.25
143	Grass fire	2	0.69%	0	2	0	2.5	0.5	0.00	1.5	2.85	5.599999	4.26
300	Rescue, EMS incident, other	3	1.04%	0	0	0	4	0	0.00	2	1.27	2.916665	5.74
311	Medical assist, assist EMS crew	180	62.28%	0	0.6	0	3.67	0.2	0.00	1.72	1.29	188.416577	4.41
322	Motor vehicle accident with injuries	1	0.35%	0	3	0	4	1	0.00	2	4.90	2.483333	3.70
324	Motor vehicle accident with no injuries.	3	1.04%	0	2	0	1	0.67	0.00	0.33	1.72	5.150000	3.81
342	Search for person in water	1	0.35%	0	0	0	21	0	0.00	16	2.10	31.049993	1.92
350	Extrication, rescue, other	1	0.35%	0	0	0	14	0	0.00	6	13.53	11.033331	2.22
360	Water & ice-related rescue, other	1	0.35%	0	3	0	13	1	0.00	8	8.53	5.149998	2.17

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)
381	Rescue or EMS standby	1	0.35%	0	0	0	5	0	0.00	2	0.58	.033333	5.70
410	Combustible/flammmable gas/liquid condition, other	1	0.35%	0	3	0	0	1	0.00	0	1.80	1.800000	4.10
412	Gas leak (natural gas or LPG)	5	1.73%	0	0.6	0	6.8	0.2	0.00	2.8	7.57	35.249996	4.20
424	Carbon monoxide incident	2	0.69%	0	0	0	3	0	0.00	1	2.63	5.250000	5.34
440	Electrical wiring/equipment problem, other	1	0.35%	0	0	0	3	0	0.00	1	1.00	1.000000	9.07
444	Power line down	7	2.42%	0	1.29	0	1.86	0.43	0.00	0.57	1.67	11.450000	6.22
510	Person in distress, other	1	0.35%	0	3	0	4	1	0.00	2	1.28	.633333	3.72
511	Lock-out	3	1.04%	0	1	0	2.33	0.33	0.00	0.67	0.63	1.850000	4.81
522	Water or steam leak	1	0.35%	0	3	0	0	1	0.00	0	2.15	2.150000	3.73
531	Smoke or odor removal	1	0.35%	0	0	0	4	0	0.00	1	1.00	1.000000	5.50
542	Animal rescue	3	1.04%	0	1	0	2	0.33	0.00	0.67	1.28	3.850000	0.31
550	Public service assistance, other	1	0.35%	0	0	0	3	0	0.00	1	0.55	.550000	0.00
551	Assist police or other governmental agency	1	0.35%	0	0	0	11	0	0.00	8	4.40	18.183332	10.63
553	Public service	4	1.38%	0	2.25	0	1.25	0.75	0.00	0.5	1.24	4.749999	2.81
554	Assist invalid	1	0.35%	0	3	0	2	1	0.00	2	1.67	1.583333	1.63
561	Unauthorized burning	6	2.08%	0	0.5	0	2.5	0.17	0.00	0.83	0.81	4.850000	4.59
611	Dispatched & canceled en route	7	2.42%	0	0.86	0	4.14	0.29	0.00	1.86	0.24	6.433331	0.00
622	No incident found on arrival at dispatch address	6	2.08%	0	2	0	2.33	0.67	0.00	1.33	0.93	4.599997	4.69
651	Smoke scare, odor of smoke	3	1.04%	0	1	0	5.33	0.33	0.00	2.33	2.39	8.016665	4.37

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)
700	False alarm or false call, other	9	3.11%	0	1.33	0	9.11	0.44	0.00	4	2.82	14.916660	5.20
710	Malicious, mischievous false call, other	1	0.35%	0	3	0	8	1	0.00	4	2.75	1.166666	1.73
715	Local alarm system, malicious false alarm	1	0.35%	0	0	0	11	0	0.00	4	15.40	3.416666	5.15
733	Smoke detector activation due to malfunction	2	0.69%	0	0	0	3.5	0	0.00	1	1.37	2.666666	0.00
735	Alarm system sounded due to malfunction	2	0.69%	0	1.5	0	9	0.5	0.00	3.5	7.09	10.466665	4.89
743	Smoke detector activation, no fire - unintentional	2	0.69%	0	0	0	11.5	0	0.00	4.5	2.88	5.099999	5.26
744	Detector activation, no fire - unintentional	2	0.69%	0	0	0	12	0	0.00	5	3.70	5.649998	4.74
745	Alarm system activation, no fire - unintentional	12	4.15%	0	1.25	0	9.33	0.42	0.00	4.08	3.59	29.949992	5.16
746	Carbon monoxide detector activation, no CO	2	0.69%	0	1.5	0	1.5	0.5	0.00	0.5	0.75	1.500000	8.82
911	Citizen complaint	2	0.69%	0	3	0	7.5	1	0.00	3	2.27	2.650000	1.76
Totals		289	100%	0	0.84	0.00	4.40	0.28	0.00	2.01	2.07	505.87	4.34
Mutual Aid Given Incidents		0											



Neenah-Menasha Fire Rescue

Detailed Selected Statistics and Management Activity

By Incident Type

Report Period: 07/01/22 - 07/31/22

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	2	0.65%	0	4.5	0	10	1.5	0.00	4.5	27.79	26.899997	2.03
118	Trash or rubbish fire, contained	1	0.33%	0	0	0	3	0	0.00	1	1.25	1.250000	4.77
122	Fire in motor home, camper, recreational vehicle	1	0.33%	0	3	0	12	1	0.00	5	12.75	7.499999	4.00
154	Dumpster or other outside trash receptacle fire	1	0.33%	0	0	0	4	0	0.00	1	1.60	1.600000	5.55
200	Overpressure rupture, explosion, overheat other	1	0.33%	0	3	0	10	1	0.00	5	3.47	2.349998	3.72
231	Chemical reaction rupture of process vessel	1	0.33%	0	3	0	11	1	0.00	4	11.90	7.850000	5.40
243	Fireworks explosion (no fire)	1	0.33%	0	3	0	0	1	0.00	0	0.60	.600000	8.77
300	Rescue, EMS incident, other	4	1.30%	0	0.75	0	3	0.25	0.00	1.5	0.64	2.133332	4.83
311	Medical assist, assist EMS crew	202	65.80%	0	0.61	0.02	3.35	0.2	0.00	1.63	1.14	180.966572	4.51
320	Emergency medical service incident, other	9	2.93%	0	0.67	0	3.11	0.22	0.00	1.67	0.84	5.783329	4.12
322	Motor vehicle accident with injuries	1	0.33%	0	0	0	4	0	0.00	2	1.40	1.066666	15.33
365	Watercraft rescue	1	0.33%	0	0	0	4	0	0.00	1	16.73	16.666666	7.20
412	Gas leak (natural gas or LPG)	5	1.63%	0	0.6	0	7.2	0.2	0.00	3.4	10.74	48.849997	4.97

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)
422	Chemical spill or leak	1	0.33%	0	0	0	3	0	0.00	1	0.65	.650000	5.98
444	Power line down	4	1.30%	0	0	0	3.5	0	0.00	1.25	2.10	9.433333	7.07
445	Arcing, shorted electrical equipment	1	0.33%	0	0	0	3	0	0.00	1	1.60	1.600000	6.22
461	Building or structure weakened or collapsed	1	0.33%	0	3	0	11	1	0.00	4	19.13	9.849999	3.72
463	Vehicle accident, general cleanup	4	1.30%	0	1.5	0	2.5	0.5	0.00	0.75	1.27	4.883333	4.86
511	Lock-out	4	1.30%	0	0.75	0	2	0.25	0.00	0.75	1.13	4.316666	5.95
531	Smoke or odor removal	1	0.33%	0	0	0	3	0	0.00	1	1.05	1.050000	6.38
542	Animal rescue	1	0.33%	0	0	0	3	0	0.00	1	1.50	1.500000	9.83
550	Public service assistance, other	4	1.30%	0	0	0	3.5	0	0.00	1	1.11	4.766666	0.03
551	Assist police or other governmental agency	1	0.33%	0	3	0	1	1	0.00	1	0.87	.683333	5.00
554	Assist invalid	2	0.65%	0	0	0	6	0	0.00	2	1.15	1.450000	5.03
561	Unauthorized burning	4	1.30%	0	1.5	0	1	0.5	0.00	0.5	0.45	1.783333	2.21
611	Dispatched & canceled en route	4	1.30%	0	0.75	0	5.25	0.25	0.00	3.5	0.97	2.883329	1.88
621	Wrong location	1	0.33%	0	0	0	4	0	0.00	1	0.80	.800000	5.98
631	Authorized controlled burning	1	0.33%	0	0	0	3	0	0.00	1	0.75	.750000	8.63
651	Smoke scare, odor of smoke	4	1.30%	0	1.5	0	4.5	0.5	0.00	1.75	2.12	11.083333	1.26
700	False alarm or false call, other	19	6.19%	0	1.74	0	6.47	0.58	0.00	2.79	2.12	30.783323	5.19
731	Sprinkler activation due to malfunction	1	0.33%	0	3	0	8	1	0.00	4	2.57	1.983332	3.27
733	Smoke detector activation due to malfunction	3	0.98%	0	2	0	4.67	0.67	0.00	2.67	1.59	3.549998	1.91

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)
736	CO detector activation due to malfunction	2	0.65%	0	0	0	3.5	0	0.00	1	1.17	2.400000	1.76
740	Unintentional transmission of alarm, other	1	0.33%	0	0	0	5	0	0.00	2	3.50	2.700000	6.47
743	Smoke detector activation, no fire - unintentional	1	0.33%	0	3	0	8	1	0.00	4	3.67	2.566666	3.15
744	Detector activation, no fire - unintentional	2	0.65%	0	1.5	0	5.5	0.5	0.00	2.5	2.51	4.166666	3.16
745	Alarm system activation, no fire - unintentional	1	0.33%	0	0	0	10	0	0.00	5	2.33	1.266665	6.10
746	Carbon monoxide detector activation, no CO	1	0.33%	0	3	0	0	1	0.00	0	0.95	.950000	3.47
911	Citizen complaint	4	1.30%	0	1.5	0	3.75	0.5	0.00	1.75	1.36	4.333333	4.62
Totals		307	100%	0	0.79	0.01	3.76	0.26	0.00	1.75	1.74	415.70	4.47
Mutual Aid Given Incidents		0											

PREPARED 08/16/23, 15:55:43
 PROGRAM 016011
 REPORT NAME BS FIRE

NEENAH NEWS & FIRE RESCUE
 MONTH END DEPARTMENT BUDGET REPORT
 7/31/23 58% 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							
Fire							
180-2301-712-01-01	Salaries	3,049,793	422,471	3,137,429	5,770,810	2,633,381	54
180-2301-712-01-04	Overtime Wages	180,293	4,161	108,320	210,000	101,680	52
180-2301-712-01-05	Reimbursement / Overtime	5,670	22	1,535	10,000	8,465	15
180-2301-712-01-06	FLSA Overtime Wages	32,393	4,160	28,205	58,000	29,795	49
180-2301-712-01-10	Health Insurance	651,962	88,009	628,043	1,110,680	482,637	57
180-2301-712-01-11	Fines	738,578	103,558	782,730	1,442,930	660,200	54
180-2301-712-01-15	Schools/Seminars/Training	6,439	321	11,373	24,700	13,327	46
180-2301-712-01-16	Test/Certification for Eq	8,397	0	8,831	17,050	8,219	52
180-2301-712-01-17	Out of Training Allowance	32,721	0	30,491	36,720	6,229	83
180-2301-712-01-18	License Renewal	0	0	0	600	600	0
180-2301-712-01-25	Employee School Reimbursement	1,223	0	194	0	194	0
180-2301-712-01-28	Employee Recognition Awards	536	0	1,200	630	570	190
180-2301-712-02-02	Outside Printing	202	0	32	1,000	968	3
180-2301-712-02-03	Postage	424	1	267	900	633	30
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	570	0	460	1,000	540	46
180-2301-712-02-09	Maintenance of PPE SCBA	2,665	0	5,685	4,500	1,185	126

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	2,461	0	9	4,100	4,091	0
180-2301-712-02-13	Mai nt of Motor Vehicles	59,828	5,862	40,502	85,000	44,498	48
180-2301-712-02-14	Mai nt of Buildings	1,178	20	5,767	12,000	6,233	48
180-2301-712-02-15	Mai nt of Radio Equipment	6,036	0	5,973	6,700	727	89

PREPARED 09/16/23, 15:55:43
 PROGRAM/GA601L
 REPORT NAME BS-FIRE

NEENAH MENASHA FIRE RESCUE
 MONTH END DEPARTMENT BUDGET REPORT
 7/31/23 58% 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	
180-2301-712.02-16	Maint of Operating Equip	114	14	2,063	4,000	1,937	52
180-2301-712.02-18	Maint of Software	29,082	59	18,445	54,810	36,365	34
180-2301-712.02-21	Telephone	625	166	996	4,200	3,204	24
180-2301-712.02-22	Electricity	22,300	6,754	25,016	50,000	24,984	50
180-2301-712.02-23	Natural Gas	18,724	747	14,211	25,000	10,789	57
180-2301-712.02-24	Water & Sewer	5,540	456	5,684	12,600	6,916	45
180-2301-712.02-26	Stormwater	1,522	146	1,522	3,650	2,128	42
180-2301-712.02-27	Cellular Telephone	4,767	1,163	6,972	14,220	7,248	49
180-2301-712.02-32	Auditing Services	2,250	0	2,300	2,320	20	99
180-2301-712.02-36	Outside Services	8,499	1,133	7,203	13,800	6,597	52
180-2301-712.02-37	Pest Control	61	0	18	600	582	3
180-2301-712.02-38	Professional Services	10,913	17	6,956	22,000	15,044	32
180-2301-712.02-41	Tree Planting & Landscape	76	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	0	37,751	43,620	5,869	87
180-2301-712.02-47	Auto/Physical Damage Ins	17,153	0	20,075	18,700	1,375	107
180-2301-712.02-50	Maint of Training Tower	92	2,123	2,123	6,650	8,773	32
180-2301-712.02-52	Rental of Equipment	171	29	297	700	403	42

180-2301-712 02-54 Printer / Copies	1,367	0	1,267	2,720	1,453	47
180-2301-712 02-55 Nbanah City I/S Services	74,725	11,092	77,642	133,100	55,458	58
180-2301-712 02-56 Nbanah City Finance Ser.	15,458	2,313	16,188	27,750	11,562	58
180-2301-712 02-57 Nbanah City HR Services	37,917	5,833	40,833	70,000	29,167	58
180-2301-712 02-58 G S Services/Internal	6,988	1,103	7,723	13,240	5,517	58

PREPARED 09/16/23, 15:55:43
 PROGRAM 04601L
 REPORT NAME BS-FIRE

NEENAH MENASHA FIRE RESCUE
 MONTH-END DEPARTMENT BUDGET REPORT
 7/31/23 58% 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	
180-2301-712-02-62	Public Relations/Services	401	185	1,062	8,000	6,938	13
180-2301-712-02-93	Maint of Motor Veh/Fleet	0	0	0	0	0	0
180-2301-712-02-94	Oil and Fuels/Fleet	0	0	0	0	0	0
180-2301-712-02-96	Maint of Equipment/Fleet	0	0	0	0	0	0
180-2301-712-03-01	Office Supplies	541	0	1,209	1,700	491	71
180-2301-712-03-06	Cleaning/Janitor Supplies	5,665	774	6,178	17,500	11,322	35
180-2301-712-03-08	Books and Periodicals	220	0	261	3,620	3,359	7
180-2301-712-03-10	Casoline & Oil	23,361	4,445	28,450	35,000	6,550	81
180-2301-712-03-19	Safety Supplies	2,318	32	514	6,700	6,186	8
180-2301-712-03-20	Small Tools	93	0	279	3,000	2,721	9
180-2301-712-03-25	Consumable supplies	897	273	2,862	2,000	862-	143
180-2301-712-03-26	Photography Supplies	292	0	272	500	228	54
180-2301-712-03-33	All Other Supplies	1,075	50	1,294	3,800	2,506	34
180-2301-712-03-44	Small Equipment	7,761	29	2,408	14,000	11,592	17
180-2301-712-03-47	Small Computer Hardware	209	0	499	1,000	501	50
180-2301-712-03-48	Protective Equipment	14,020	180	37,960	65,000	27,040	58
180-2301-712-03-50	Training Supplies	2,037	0	292	5,000	4,708	6
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	2,353	272	1,633	11,950	10,317	14
180-2301-712 81-14 Computer Software Outlay	0	0	0	1,000	1,000	0
180-2301-712 81-15 Computer Hardware Outlay	1,912	0	7,085	10,780	3,695	66
180-2301-712 81-33 All Other Equipment	1,427	277	3,220	25,000	21,780	13
180-2301-712 81-49 Household Purchases	4,339	107	7,085	15,000	7,915	47

PREPARED 08/16/23, 15:55:43
 PROGRAM/GA601L
 REPORT NAME BS-FIRE

NEENAH NAWAHA FIRE RESCUE
 MONTH END DEPARTMENT BUDGET REPORT
 7/31/23 58% 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		5,138,964	663,425	5,188,026	9,540,060	4,352,034	54
--------	--	-----------	---------	-----------	-----------	-----------	----

PREPARED 08/16/23, 15:55:43
 PROGRAM 0A601L
 REPORT NAME BS-FIRE

NEWARK MENSURA FIRE RESCUE
 MONTH-END DEPARTMENT BUDGET REPORT
 7/31/23 58% 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	
180-2314-712-01-04	Reg Spec Qper Resp Team Overtime Vages	5,500	0	3,002	28,000	24,998	11
180-2314-712-01-05	Rel nbursement / Overtime	0	1,430-	1,430-	22,000-	20,570-	7
180-2314-712-01-11	Fringes	0	0	0	6,490	6,490	0
180-2314-712-01-15	School s/ Seminar s/ 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	3,159	1,400	1,759-	226
* Reg Spec Qper Resp Team		5,500	1,430-	5,143	23,290	18,147	22

PREPARED 08/16/23, 15:55:43
 PROGRAM 0A601L
 REPORT NAME BS FIRE

NEENAH MENASHA FIRE RESCUE
 MONTH END DEPARTMENT BUDGET REPORT
 7/31/23 58% OF YEAR ELAPSED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022	CURRENT	2023	2023	2023	BUDGET % USED
		Y-T-D ACTUAL	MONTH END EXPEND	Y-T-D ACTUAL	ADJUSTED BUDGET	REMAINING BALANCE	
Joint Fire Commission							
180-2320-712-02-03	Postage	0	0	0	0	0	0
180-2320-712-02-06	Advertising & Publication	500	0	500	500	0	100
180-2320-712-02-36	Outside Services	2,588	0	2,545	4,500	1,955	57
180-2320-712-02-61	Misc Expenditures	113	0	0	2,200	2,200	0
* Joint Fire Commission		3,201	0	3,045	7,200	4,155	42

PREPARED 08/16/23, 15:55:43
 PROGRAM/GA601L
 REPORT NAME BS FIRE

NEENAH NAWASHA FIRE RESCUE
 MONTH END DEPARTMENT BUDGET REPORT
 7/31/23 58% 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	Fringes	0	0	0	0	0	0

*	Special Reserves & Escrow	0	0	0	0	0	0
**	Fire Department	5,147,666	661,995	5,196,214	9,570,550	4,374,336	54
***	Neenah Nawsaha Fire	5,147,666	661,995	5,196,214	9,570,550	4,374,336	54



Memorandum

TO: NMFR Joint Finance & Personnel Committee

FROM: Deputy Chief Krueger

DATE: August 22, 2023

RE: Radio Budget CIP

The current CIP budget for 2023 includes \$425,000 for the purchase of end-of-life Communication Radios. This replaces equipment originally funded by Winnebago County. NMFR formed a committee to review radio needs and spoke with various vendors. It was determined that the portable communication devices are no longer supported, whereas mobile or vehicle mounted devices have a longer life cycle. The quotations for replacement portable radios, associated equipment and the apparatus connected communication system without large apparatus mobile radio replacement is estimated at \$360,000. The committee further determined and suggest not to renew a radio maintenance contract at \$6,000 annual and apply a portion of those maintenance funds to replace mobile radios not associated with this project replacement in future budget years.

NMFR has delayed action to purchase the equipment as discussion was being held that American Rescue Plan Act or "Spirit Funds" from Winnebago County would be made available to support replacement radios throughout the County, like the original funded project. Several months and conversations have been held including a most recent County Spirit Fund meeting attended by Chief Kloehn and Deputy Chief Krueger in which it was clarified that only the Sheriff's radios were approved and request for department radios would need to be submitted as a matching fund application to the Spirit Fund for consideration. NMFR did apply for financial support for this project.

Based on the continued end of life occurring on mobile batteries which are leaving the department depleted with functional portable radios, we are requesting NMFR begin the process of ordering the needed equipment not to exceed the value of \$360,000. The lead times on the equipment is estimated at 90+ days and should the Spirit Fund be made available in 2023, this will offset up to 50% of the total expense due upon receipt of the products.



Memorandum Continued

NMFR was recently informed by Neenah I.S. that software upgrades will no longer be supported on the vehicle Mobile Data Computers rendering a need for upgraded devices in an effort for 911 dispatch to locate nearest apparatus and communicate call information to/from NMFR. These data computers average in cost approximately \$6,000 each. NMFR is expecting to replace up to 8 data computers in vehicles. Currently, (2) units both for 2023 replacement apparatus C32 and Engine 31 have been ordered and budgeted within 2023 year.

The estimated cost of replacement for these units would be \$48,000. NMFR is seeking to move forward with replacement equipment in 2023 using CIP monies budgeted for department communication radios due to the reduction in need of replacement of all mobile radio devices.

In 2022, NMFR obtained 4 new vehicles as part of a replacement schedule. NMFR declared surplus and sold 5 vehicles with intentions to utilize the previously assigned command truck as the 5th vehicle. Since this plan was initiated, it was determined that the previously assigned command truck is a critical vehicle for safe deployment of the department's new larger and heavier UTV and a means for any large incident command to deploy staff to the scene when personnel are required over additional large apparatus. In 2023, the State reorganized, and funded, the Special Operations Task Force. In support of the task force, an increase in the need of a staff vehicle for training and deployment transportation is expected above and beyond the normal operational needs. NMFR has an opportunity to purchase a used 2017 former Police Vehicle already updated with fire department lighting and equipment at a cost of \$12,000. NMFR is recommending the purchase of the used vehicle to be used for staff traveling for training, deployment to special operation events, or serve as an additional back-up vehicle for shift inspectors. This vehicle would be exchanged in the next cycle of small vehicle purchases providing NMFR with a continuous cycle of re-purposing front line vehicles. NMFR is recommending this be purchased with funding from 2023 CIP.



Memorandum Continued

In summary, we are requesting consideration of the budgeted 2023 Radio Communication CIP budget of \$425,000 be reallocated to purchase replacement radios for a cost not to exceed \$360,000, replacement mobile data computers (MDC) for vehicles for a cost not to exceed \$48,000 and purchase a used police vehicle not to exceed \$12,000 for a grand total of \$420,000.

The *Potential* \$180,000 funds reimbursement through “Spirit Fund” would help offset the overall cost of the radios if we are awarded these funds.

Thank you.

SK/te



Memorandum

TO: NMFR Joint Finance & Personnel Committee

FROM: Deputy Chief Shane Krueger

DATE: August 22, 2023

RE: Station 31 Training Grounds Damage

On Thursday August 3rd, severe weather in the Neenah area resulted in significant damage to the training grounds at Station 31. The roof and structural support were damaged on the multi-story ladder tower. A shipping container purchased, and recently modified for use with Fire Investigation, rolled approximately 50 yards resulting in damage to the container and the contents which included full metal structural walls and service doors. The pod project was slated for completion by September '23 to which grant funds and donations were primarily expended.

Keller builders was on site Thursday August 10, 2023, to evaluate the structural integrity, as well as evaluate construction at the current public safety building. Keller is awaiting assistance from FVTC to provide a replacement expense. The City of Neenah insurance carrier has been notified of the incident.

If you have any questions, please feel free to call me at 886-6102.