



# Neenah-Menasha Fire Rescue

## AMENDED AGENDA

### Neenah-Menasha Fire Rescue Joint Finance & Personnel Committee

October 29, 2025 – 5:30 p.m.

City of Menasha — Room #133

- I. Attendance
- II. Public Forum
- III. Approval of Minutes:
  - a. September 30, 2025 (attached)
- IV. Call Summary Review (attached)
- V. Consideration and action to approve the purchase of a UTV for a cost not to exceed **\$60,000** (attached)
- VI. Consideration and Action to approve the proposed 2026 operating and CIP budget (attached)
- VII. Adjournment

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](mailto: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 Meeting Minutes**

**September 30, 2025 – 5:30 p.m.**

**City of Neenah – Hauser Room**

Present: Ald. Perkins, Ald. Grade, Borchardt, Pollnow, Marshall and Bruno

Also Present: Chief Teesch, DC Krueger, Director Sassman and MA Ellis

Public: A member of the public attended.

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

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

Minutes: The committee reviewed the meeting minutes from August 26, 2026. **MSC Pollnow/Bruno to approve the August 26, 2026 meeting minutes, and place on file, all voting aye.**

Call Summary Review: The Committee reviewed the call summary review through August 31, 202. **MSC Borchardt/Pollnow to approve the call summary and place on file through August 31, 2025, all voting aye.**

Budget Review: The Committee reviewed the budget through August 31, 2025. Ald. Grade asked about the overtime budget. Chief Teesch noted due to the vacancy in the Assistant Chief of Training we have had to use overtime funds to conduct training. We also have had FMLA's the past few months. Ald. Borchardt asked about the ramifications of dropping below 17 staff members. Chief Teesch noted it affects our ISO rating and 17 is the least amount of firefighters you can have on scene when it comes to structure fires. Ald. Pollnow asked the ISO rating and how this affects the insurance rates. Chief Teesch explained the ISO rating each community has affects the cost of insurance rates for businesses and homeowners.

Assistant Chief Update: Chief Teesch noted the position remains vacant. We have continued to interview candidates and are actively pursuing candidates as they apply.

Consideration and Action to recommend the City of Neenah approve City of Neenah Resolution 2025-10 authorizing Signatory Municipality to Exceed the Levy Limit for Neenah-Menasha Fire Rescue Fiscal Year 2026: Director Sassman explained that the levy limit and how this relates to the resolution before the committee. Both Cities must adopt their resolution for one City to use this, if needed. However, both Cities do not have to use this if one doesn't need to but the other does. Ald. Borchardt asked how often it had to be used. Director Sassman said there are years that both Cities have used this. **MSC Pollnow/Borchardt recommends the City of Neenah Council approve City of Neenah Resolution 2025-10 authorizing Signatory Municipality to Exceed the Levy Limits for Neenah-Menasha Fire Rescue Fiscal Year 2026, all voting aye.**

Consideration and Action to recommend the City of Menasha approve City of Menasha Resolution authorizing Signatory Municipality to Exceed the Levy Limit for Neenah-Menasha Fire Rescue 2026: **MSC Grade/Perkins recommends the City of Menasha Council approve City of Menasha Resolution authorizing Signatory Municipality to Exceed the Levy Limit for Neenah-Menasha Fire Rescue 2026, all voting aye.**

**MSC Pollnow/Bruno to adjourn at 5:50 p.m., all voting aye.**

Respectfully Submitted,

*Tara A. Ellis*

Tara Ellis

Management Assistant



# Neenah-Menasha Fire Rescue

125 E. COLUMBIAN AVENUE, NEENAH, WI 54956

Phone: 920-886-6200 Website: [www.nmfire.org](http://www.nmfire.org)

## NMFR Call Review

| Monthly Summary Review                             |            |            |            |            |            |            |
|----------------------------------------------------|------------|------------|------------|------------|------------|------------|
| Main Incident Type                                 | Jan 2025   | Jan 2024   | Feb 2025   | Feb 2024   | Mar 2025   | Mar 2024   |
| Hazardous Condition (No Fire)                      | 8          | 17         | 2          | 9          | 18         | 13         |
| Service Call                                       | 7          | 16         | 13         | 12         | 10         | 9          |
| False Alarm & False Call                           | 39         | 35         | 29         | 27         | 24         | 32         |
| Overpressure Rupture, Explosion, Overheat(no fire) | 0          | 0          | 2          | 0          | 0          | 0          |
| Rescue & Emergency Medical Service Incident        | 195        | 228        | 244        | 239        | 208        | 169        |
| Good Intent Call                                   | 20         | 24         | 20         | 16         | 19         | 17         |
| Special Incident Type                              | 0          | 1          | 0          | 0          | 0          | 0          |
| Unknown                                            | 0          | 0          | 0          | 0          | 1          | 0          |
| Fire                                               | 9          | 9          | 12         | 3          | 7          | 8          |
| <b>Total</b>                                       | <b>278</b> | <b>330</b> | <b>322</b> | <b>306</b> | <b>287</b> | <b>248</b> |
| Main Incident Type                                 | April 2025 | April 2024 | May 2025   | May 2024   | June 2025  | June 2024  |
| Hazardous Condition (No Fire)                      | 11         | 18         | 9          | 12         | 11         | 12         |
| Service Call                                       | 10         | 12         | 22         | 8          | 17         | 33         |
| False Alarm & False Call                           | 20         | 27         | 28         | 31         | 30         | 36         |
| Overpressure Rupture, Explosion, Overheat(no fire) | 0          | 0          | 0          | 0          | 0          | 0          |
| Rescue & Emergency Medical Service Incident        | 180        | 200        | 213        | 192        | 227        | 189        |
| Good Intent Call                                   | 26         | 16         | 24         | 18         | 15         | 14         |
| Special Incident Type                              | 0          | 0          | 2          | 1          | 0          | 0          |
| Unknown                                            | 0          | 0          | 0          | 0          | 0          | 0          |
| Fire                                               | 5          | 8          | 6          | 4          | 4          | 2          |
| <b>Total</b>                                       | <b>252</b> | <b>281</b> | <b>304</b> | <b>266</b> | <b>304</b> | <b>286</b> |
| Main Incident Type                                 | July 2025  | July 2024  | Aug 2025   | Aug 2024   | Sep 2025   | Sep 2024   |
| Hazardous Condition (No Fire)                      | 7          | 4          | 10         | 9          | 5          | 5          |
| Service Call                                       | 17         | 17         | 25         | 13         | 18         | 10         |
| False Alarm & False Call                           | 35         | 38         | 31         | 36         | 29         | 29         |
| Overpressure Rupture, Explosion, Overheat(no fire) | 1          | 1          | 0          | 0          | 0          | 0          |
| Rescue & Emergency Medical Service Incident        | 175        | 190        | 202        | 228        | 193        | 246        |
| Good Intent Call                                   | 21         | 13         | 24         | 15         | 16         | 16         |
| Special Incident Type                              | 2          | 1          | 0          | 2          | 2          | 0          |
| Unknown                                            | 0          | 0          | 0          | 0          | 0          | 0          |
| Fire                                               | 11         | 20         | 7          | 5          | 5          | 4          |
|                                                    | <b>269</b> | <b>284</b> | <b>299</b> | <b>308</b> | <b>268</b> | <b>310</b> |

Total calls January 1, 2025 through September 30, 2025: 2,610

Total Calls January 1, 2024 through September 30, 2024: 2,658

| 2024 Activity Review                               |       |       |       |       |       |
|----------------------------------------------------|-------|-------|-------|-------|-------|
| Main Incident Type                                 | 2024  | 2023  | 2022  | 2021  | 2020  |
| Hazardous Condition (No Fire)                      | 132   | 148   | 141   | 134   | 99    |
| Service Call                                       | 189   | 195   | 187   | 177   | 204   |
| False Alarm & False Call                           | 399   | 386   | 329   | 314   | 266   |
| Overpressure Rupture, Explosion, Overheat(no fire) | 2     | 2     | 5     | 4     | 2     |
| Rescue & Emergency Medical Service Incident        | 2524  | 2377  | 2336  | 2150  | 2039  |
| Good Intent Call                                   | 215   | 197   | 101   | 74    | 65    |
| Special Incident Type                              | 7     | 9     | 17    | 33    | 48    |
| Unknown                                            | 3     | 2     | 32    | 11    | 1     |
| Fire                                               | 84    | 79    | 77    | 78    | 97    |
| <b>Total</b>                                       | 3,555 | 3,395 | 3,225 | 2,975 | 2,821 |



## **Memorandum**

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**TO:** NMFR Joint Finance & Personnel Committee

**FROM:** Deputy Chief Krueger

**DATE:** 10/15/25

**RE:** UTV Vehicle Purchase approval

In July 2025, an amount of \$60,000 was requested to be carried forward to the 2025-26 Financial Assistance Program (FAP) year funding from the 2024-25 year. NMFR first became eligible to apply and receive this emergency medical service annual funding in 2025 and wasn't given a full fiscal state year (7-1 to 6-30) to apply expenses. Per the State policy, any carry over must be expended within the next State Fiscal Year.

NMFR has requested in 2028-year CIP, a UTV to support primarily EMS special events where larger apparatus and ambulances can be difficult to access. This request will allow for two units with (1) in each of the Cities of Neenah and Menasha. Larger multi-city events such as the Fox City Marathon would use both units.

NMFR is requesting approval to use exclusive FAP funding dollars of \$60,000 from the carryover to obtain the UTV in 2026 and remove it from future Capital Expenditure (CIP).

To maintain consistency in operation, NMFR sought quotes for the can-am model that mimics our current G36 design and operation. Hexco Motorsports currently has a 2025 stock model available for upfit for emergency vehicle use. The modification would include an EMS skid unit supplied by Emergency Vehicle Services. Lead times on these quotes are 90+ days. The quotations received from the vendors above equal \$49,007. This doesn't include accessories, and/or final equipment estimated at \$10,000.

NMFR is requesting consideration and action to recommend that the Cities of Neenah and Menasha approve the purchase and enter contract of (1) 2025 can-am EMS-UTV and related equipment for a cost not to exceed \$60,000 and to utilize FAP carry-over funds from 2024-25 to pay for the project.

Thank you for your consideration. If you have any questions, please feel free to call me at 886-6202.



## **Memorandum**

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**TO:** NMFR Joint Finance & Personnel Committee

**FROM:** Chief Travis Teesch

**DATE:** October 16, 2025

**RE:** Proposed 2026 Budget

Attached is our proposed 2026 budget for your review. This budget has been reviewed by both City Finance Directors and Mayors. The following reductions were made to our budget by both Cities:

0104 – Overtime: Reduction of \$10,000  
0214 – Maint of Joint Buildings: Reduction of \$2,000  
0250 – Training Tower: Reduction of \$2,000  
0262 – Public Relations: Reduction of \$2,000

I am asking for consideration and action that the Cities of Neenah and Menasha approve the proposed 2026 budget with the noted reductions by both Mayors.

If you have any questions, please feel free to call me at 920-886-6200.

Thank you.

TT/te

CITY OF NEENAH  
2026 BUDGET PREPARATION WORKSHEET

| ACCOUNT         | ACCOUNT DESCRIPTION        | 2024<br>ACTUAL | 2025<br>BUDGET | 2025 YTD<br>9 MONTHS | 2025<br>DEPARTMENT<br>ESTIMATE | 2026<br>DEPT<br>REQUEST | 2026<br>MAYOR'S<br>RECOMMENDED | REQUEST<br>%<br>CHANGE |
|-----------------|----------------------------|----------------|----------------|----------------------|--------------------------------|-------------------------|--------------------------------|------------------------|
| Fire Department |                            |                |                |                      |                                |                         |                                |                        |
| Fire            |                            |                |                |                      |                                |                         |                                |                        |
| 2301-712-0101   | Salaries                   | 5,918,784      | 5,992,950      | 4,091,169            | 5,965,090                      | 6,198,940               | 6,198,940                      | 3.44                   |
| 2301-712-0104   | Overtime Wages             | 233,012        | 220,000        | 200,775              | 265,000                        | 275,000                 | 265,000                        | 20.45                  |
| 2301-712-0105   | Reimbursement / Overtime   | 5,259-         | 10,000-        | 1,595-               | 5,000-                         | 10,000-                 | 10,000-                        | .00                    |
| 2301-712-0106   | FLSA Overtime Wages        | 66,908         | 60,000         | 41,558               | 65,000                         | 65,000                  | 65,000                         | 8.33                   |
| 2301-712-0110   | Health Insurance           | 1,183,936      | 1,406,910      | 999,828              | 1,313,570                      | 1,494,450               | 1,494,450                      | 6.22                   |
| 2301-712-0111   | Fringes                    | 1,570,641      | 1,758,340      | 1,210,870            | 1,764,550                      | 1,804,230               | 1,804,230                      | 2.61                   |
| 2301-712-0115   | Schools/Seminars/Training  | 25,101         | 30,000         | 20,482               | 30,000                         | 39,000                  | 39,000                         | 30.00                  |
| 2301-712-0116   | Test/Certification for Eq  | 14,786         | 16,000         | 12,017               | 16,000                         | 18,000                  | 18,000                         | 12.50                  |
| 2301-712-0117   | Clothing Allowance         | 39,116         | 42,000         | 37,045               | 40,000                         | 42,000                  | 42,000                         | .00                    |
| 2301-712-0118   | License Renewal            | 52             | 2,100          | 296                  | 400                            | 3,000                   | 3,000                          | 42.86                  |
| 2301-712-0125   | Employee School Reimb      | 305            | 400            | 0                    | 0                              | 400                     | 400                            | .00                    |
| 2301-712-0128   | Empl Recognition Awards    | 0              | 1,200          | 221                  | 230                            | 1,200                   | 1,200                          | .00                    |
| 2301-712-0202   | Outside Printing           | 314            | 1,000          | 1,012                | 1,020                          | 1,100                   | 1,100                          | 10.00                  |
| 2301-712-0203   | Postage                    | 522            | 1,000          | 461                  | 1,000                          | 1,300                   | 1,300                          | 30.00                  |
| 2301-712-0206   | Advertising & Publication  | 0              | 200            | 0                    | 0                              | 200                     | 200                            | .00                    |
| 2301-712-0207   | Dues & Memberships         | 815            | 1,600          | 615                  | 800                            | 2,100                   | 2,100                          | 31.25                  |
| 2301-712-0209   | Maintenance of PPE/SCBA    | 6,496          | 10,250         | 5,998                | 10,250                         | 10,250                  | 10,250                         | .00                    |
| 2301-712-0210   | Maint of Computer Hardware | 0              | 1,000          | 0                    | 1,000                          | 1,000                   | 1,000                          | .00                    |
| 2301-712-0211   | Maint of Other Equipment   | 1,922          | 5,000          | 2,942                | 3,000                          | 5,000                   | 5,000                          | .00                    |
| 2301-712-0213   | Maint of Motor Vehicles    | 110,658        | 125,000        | 78,491               | 140,000                        | 125,000                 | 125,000                        | .00                    |
| 2301-712-0214   | Maint of Buildings         | 10,809         | 15,000         | 3,808                | 15,000                         | 16,000                  | 14,000                         | 6.67-                  |
| 2301-712-0215   | Maint of Radio Equipment   | 388            | 1,000          | 818                  | 1,100                          | 1,300                   | 1,300                          | 30.00                  |
| 2301-712-0216   | Maint of Operating Equip   | 4,316          | 4,000          | 1,258                | 1,500                          | 4,000                   | 4,000                          | .00                    |
| 2301-712-0218   | Maint of Software          | 52,726         | 96,500         | 77,098               | 96,500                         | 114,870                 | 114,870                        | 19.04                  |
| 2301-712-0221   | Telephone                  | 1,307          | 1,220          | 887                  | 1,220                          | 1,220                   | 1,220                          | .00                    |
| 2301-712-0222   | Electricity                | 54,424         | 54,840         | 36,319               | 54,840                         | 57,580                  | 57,580                         | 5.00                   |
| 2301-712-0223   | Natural Gas                | 18,249         | 27,530         | 19,891               | 27,530                         | 28,910                  | 28,910                         | 5.01                   |
| 2301-712-0224   | Water & Sewer              | 12,226         | 13,100         | 8,093                | 13,100                         | 14,100                  | 14,100                         | 7.63                   |
| 2301-712-0226   | Storm Water                | 3,572          | 3,610          | 2,559                | 3,610                          | 3,790                   | 3,790                          | 4.99                   |
| 2301-712-0227   | Cellular Telephone         | 15,683         | 17,000         | 12,504               | 17,000                         | 20,000                  | 20,000                         | 17.65                  |
| 2301-712-0232   | Auditing Services          | 2,350          | 2,430          | 2,425                | 2,430                          | 2,500                   | 2,500                          | 2.88                   |
| 2301-712-0236   | Outside Services           | 13,832         | 15,000         | 10,521               | 15,000                         | 15,000                  | 15,000                         | .00                    |
| 2301-712-0237   | Pest Control               | 285            | 400            | 7                    | 100                            | 400                     | 400                            | .00                    |
| 2301-712-0238   | Professional Services      | 30,473         | 41,000         | 25,925               | 41,000                         | 30,000                  | 30,000                         | 26.83-                 |
| 2301-712-0241   | Tree Planting & Landscape  | 85             | 1,000          | 0                    | 1,000                          | 1,000                   | 1,000                          | .00                    |
| 2301-712-0242   | Permits                    | 0              | 0              | 0                    | 0                              | 0                       | 0                              | .00                    |
| 2301-712-0246   | Liability Insurance        | 29,602         | 31,700         | 34,134               | 31,140                         | 36,800                  | 36,800                         | 16.09                  |
| 2301-712-0247   | Auto/Physical Damage Ins   | 24,022         | 21,810         | 27,116               | 27,120                         | 29,240                  | 29,240                         | 34.07                  |
| 2301-712-0250   | Maint of Training Tower    | 12,778         | 2,500          | 156                  | 1,000                          | 2,500                   | 500                            | 80.00-                 |
| 2301-712-0252   | Rental of Equipment        | 764            | 1,400          | 392                  | 1,400                          | 1,400                   | 1,400                          | .00                    |
| 2301-712-0254   | Printer / Copies           | 2,476          | 3,720          | 1,992                | 3,720                          | 3,000                   | 3,000                          | 19.35-                 |
| 2301-712-0255   | Neenah City I/S Services   | 119,500        | 107,300        | 80,475               | 107,300                        | 134,900                 | 134,900                        | 25.72                  |
| 2301-712-0256   | Neenah City Finance Ser.   | 28,750         | 29,700         | 22,275               | 29,700                         | 32,080                  | 32,080                         | 8.01                   |
| 2301-712-0257   | Neenah City H/R Services   | 72,450         | 74,850         | 56,138               | 74,850                         | 80,840                  | 80,840                         | 8.00                   |
| 2301-712-0258   | GIS Services/Internal      | 13,900         | 14,360         | 10,770               | 14,360                         | 14,790                  | 14,790                         | 2.99                   |

CITY OF NEENAH  
2026 BUDGET PREPARATION WORKSHEET

| ACCOUNT                   | ACCOUNT DESCRIPTION       | 2024<br>ACTUAL | 2025<br>BUDGET | 2025 YTD<br>9 MONTHS | 2025<br>DEPARTMENT<br>ESTIMATE | 2026<br>DEPT<br>REQUEST | 2026<br>MAYOR'S<br>RECOMMENDED | REQUEST<br>%<br>CHANGE |
|---------------------------|---------------------------|----------------|----------------|----------------------|--------------------------------|-------------------------|--------------------------------|------------------------|
| 2301-712-0262             | Public Relations/Services | 13,918         | 8,000          | 3,734                | 8,000                          | 15,000                  | 13,000                         | 62.50                  |
| 2301-712-0293             | Maint of Motor Veh/Fleet  | 0              | 0              | 0                    | 0                              | 0                       | 0                              | .00                    |
| 2301-712-0294             | Oil and Fluids/Fleet      | 0              | 0              | 0                    | 0                              | 0                       | 0                              | .00                    |
| 2301-712-0296             | Maint of Equipment/Fleet  | 0              | 0              | 0                    | 0                              | 0                       | 0                              | .00                    |
| 2301-712-0301             | Office Supplies           | 1,838          | 2,250          | 942                  | 2,250                          | 2,300                   | 2,300                          | 2.22                   |
| 2301-712-0306             | Cleaning/Janitor Supplies | 15,292         | 17,000         | 9,534                | 17,000                         | 17,510                  | 17,510                         | 3.00                   |
| 2301-712-0308             | Books and Periodicals     | 213            | 3,200          | 2,375                | 3,200                          | 3,200                   | 3,200                          | .00                    |
| 2301-712-0310             | Gasoline & Oil            | 46,533         | 48,000         | 30,334               | 48,000                         | 48,960                  | 48,960                         | 2.00                   |
| 2301-712-0319             | Safety Supplies           | 2,891          | 4,500          | 346                  | 1,000                          | 4,500                   | 4,500                          | .00                    |
| 2301-712-0320             | Small Tools               | 3,104          | 3,150          | 2,532                | 3,150                          | 3,300                   | 3,300                          | 4.76                   |
| 2301-712-0325             | Consumable supplies       | 1,720          | 3,300          | 1,431                | 3,300                          | 3,400                   | 3,400                          | 3.03                   |
| 2301-712-0326             | Photography Supplies      | 975            | 1,000          | 17                   | 1,000                          | 1,000                   | 1,000                          | .00                    |
| 2301-712-0333             | All Other Supplies        | 2,276          | 3,800          | 1,861                | 3,800                          | 3,800                   | 3,800                          | .00                    |
| 2301-712-0344             | Small Equipment           | 13,643         | 15,000         | 9,713                | 15,000                         | 16,000                  | 16,000                         | 6.67                   |
| 2301-712-0347             | Small Computer Hardware   | 201            | 1,000          | 588                  | 1,000                          | 0                       | 0                              | 100.00-                |
| 2301-712-0348             | Per Protective Equipment  | 75,214         | 10,000         | 5,474                | 10,000                         | 12,000                  | 12,000                         | 20.00                  |
| 2301-712-0350             | Training Supplies         | 4,852          | 6,000          | 97                   | 6,000                          | 6,000                   | 6,000                          | .00                    |
| 2301-712-0723             | Fire Property Damage      | 0              | 0              | 0                    | 0                              | 0                       | 0                              | .00                    |
| 2301-712-8108             | Office Furniture & Equip  | 4,907          | 5,000          | 1,118                | 5,000                          | 5,000                   | 5,000                          | .00                    |
| 2301-712-8113             | Communication Equipment   | 7,547          | 12,000         | 585                  | 12,000                         | 12,000                  | 12,000                         | .00                    |
| 2301-712-8114             | Computer Software Outlay  | 0              | 0              | 0                    | 0                              | 0                       | 0                              | .00                    |
| 2301-712-8115             | Computer Hardware Outlay  | 10,175         | 13,600         | 9,746                | 13,600                         | 10,000                  | 10,000                         | 26.47-                 |
| 2301-712-8133             | All Other Equipment       | 29,964         | 30,000         | 6,623                | 30,000                         | 35,000                  | 35,000                         | 16.67                  |
| 2301-712-8149             | Household Purchases       | 17,968         | 18,000         | 3,219                | 18,000                         | 20,000                  | 20,000                         | 11.11                  |
| Reg Spec Oper Resp Team   |                           |                |                |                      |                                |                         |                                |                        |
| 2314-712-0104             | Overtime Wages            | 62,541         | 32,000         | 48,518               | 55,000                         | 65,000                  | 65,000                         | 103.13                 |
| 2314-712-0105             | Reimbursement / Overtime  | 65,489-        | 26,500-        | 62,466-              | 62,470-                        | 65,000-                 | 65,000-                        | 145.28                 |
| 2314-712-0111             | Fringes                   | 15,546         | 8,500          | 12,881               | 14,610                         | 16,880                  | 16,880                         | 98.59                  |
| 2314-712-0115             | Schools/Seminars/Training | 162            | 300            | 158                  | 300                            | 300                     | 300                            | .00                    |
| 2314-712-0216             | Maint of Operating Equip  | 0              | 500            | 0                    | 0                              | 500                     | 500                            | .00                    |
| 2314-712-0320             | Small Tools               | 0              | 250            | 0                    | 0                              | 250                     | 250                            | .00                    |
| 2314-712-0348             | Per Protective Equipment  | 7,457          | 7,500          | 402                  | 7,500                          | 10,000                  | 10,000                         | 33.33                  |
| 2314-712-0350             | Training Supplies         | 0              | 500            | 0                    | 0                              | 500                     | 500                            | .00                    |
| 2314-712-8133             | All Other Equipment       | 0              | 750            | 520                  | 750                            | 750                     | 750                            | .00                    |
| Joint Fire Commission     |                           |                |                |                      |                                |                         |                                |                        |
| 2320-712-0203             | Postage                   | 0              | 0              | 0                    | 0                              | 0                       | 0                              | .00                    |
| 2320-712-0206             | Advertising & Publication | 1,000          | 1,000          | 0                    | 0                              | 0                       | 0                              | 100.00-                |
| 2320-712-0236             | Outside Services          | 4,410          | 2,500          | 2,325                | 2,500                          | 2,500                   | 2,500                          | .00                    |
| 2320-712-0261             | Misc Expenditures         | 354            | 3,000          | 515                  | 3,000                          | 3,000                   | 3,000                          | .00                    |
| Special Reserves & Escrow |                           |                |                |                      |                                |                         |                                |                        |
| 2326-712-0101             | Salaries                  | 0              | 0              | 0                    | 0                              | 0                       | 0                              | .00                    |
| 2326-712-0110             | Health Insurance          | 0              | 0              | 0                    | 0                              | 0                       | 0                              | .00                    |
| 2326-712-0111             | Fringes                   | 0              | 0              | 0                    | 0                              | 0                       | 0                              | .00                    |
| *** Fire Department       |                           |                |                |                      |                                |                         |                                |                        |
|                           |                           | 9,971,288      | 10,481,020     | 7,230,864            | 10,415,920                     | 10,977,040              | 10,961,040                     | 4.58                   |
|                           |                           | 9,971,288      | 10,481,020     | 7,230,864            | 10,415,920                     | 10,977,040              | 10,961,040                     | 4.58                   |

| ACCOUNT | ACCOUNT DESCRIPTION | 2024<br>ACTUAL | 2025<br>BUDGET | 2025 YTD<br>9 MONTHS | 2025<br>DEPARTMENT<br>ESTIMATE | 2026<br>DEPT<br>REQUEST | 2026<br>MAYOR'S<br>RECOMMENDED | REQUEST<br>%<br>CHANGE |
|---------|---------------------|----------------|----------------|----------------------|--------------------------------|-------------------------|--------------------------------|------------------------|
|---------|---------------------|----------------|----------------|----------------------|--------------------------------|-------------------------|--------------------------------|------------------------|

**City of Neenah**  
**2026 Capital Improvement Plan**  
**Detail Project Schedule - Capital Equipment**

| Project Description<br>and Plan Comments                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Adopted<br>2024 - 2028 CIP | Department<br>Request | Mayor<br>Proposed |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-----------------------|-------------------|
| <b><u>2026 CAPITAL EQUIPMENT</u></b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                            |                       |                   |
| <b><u>Fire Department (Neenah Share Only)</u></b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                            |                       |                   |
| 1 Major equipment relating to firefighting, EMS, hazmat meters, communication equipment, large appliances and station maintenance equipment such as snowblowers, lawnmowers, etc. <b>Total projected cost \$55,000.</b> City of Neenah responsible for fixed percentage as agreed to in the Consolidation Agreement. 2026 cost distribution formula (60.82%) is used for budgeting purposes.                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$ 33,205                  | \$ 33,450             | \$ 33,450         |
| 2 Personal Protective equipment above standard budgeted replacement equipment. Complete back-up sets and update a large volume of users with expiring 10 year old gear. <b>Total projected cost \$350,000.</b> City of Neenah responsible for fixed percentage as agreed to in the Consolidation Agreement. 2026 cost distribution formula (60.82%) is used for budgeting purposes.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 211,295                    | 212,870               | 212,870           |
| 3 Replace and upgrade of Training Tower, along with related buildings and props. <b>Total Project cost \$1,310,000</b> (Approved \$1,000,000 Total Cost n 2025 an additional \$310,000 added for 2026 Capital Budget - Borrowed \$305,600 in 2025)<br><b>This was updated from the 2026 - 2030 CIP</b><br><b><u>Funding Source:</u></b><br>Award of a \$500,000 Winnebago County Spirit Fund grant and \$200,000 awarded by the State significantly reduces the borrowing. This project is for a shared facility for both Neenah and Menasha. City of Neenah is responsible for fixed percentage as agreed to in the Consolidation Agreement. Using 2025 cost distribution formula (61.12%) for this project. Neenah's portion is \$800,670 less \$427,840 of awards = \$372,830 net cost, and Menasha's portion is \$509,330 less \$272,160 = \$237,170 net cost. | 603,700                    | 729,840               | 67,240            |
| 4 Special Operations Rope/Rescue and equipment above standard budgeted replacement equipment. Update a large volume of users with expiring 10+ year old gear. <b>Total projected cost \$65,000.</b> City of Neenah responsible for fixed percentage as agreed to in the Consolidation Agreement. 2026 cost distribution formula (60.82%) is used for budgeting purposes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | -                          | 39,530                | 39,530            |

**City of Neenah**  
**2026 Capital Improvement Plan**  
**Detail Project Schedule - Capital Equipment**

| <b>Project Description<br/>and Plan Comments</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>Adopted<br/>2024 - 2028 CIP</b> | <b>Department<br/>Request</b> | <b>Mayor<br/>Proposed</b> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|-------------------------------|---------------------------|
| <p>5 Mobile hoist. Hoist is needed to work on fire apparatus and staff vehicles. At this time, we have an unsafe method of trying to work on vehicles and at times have to send trucks to outside vendors for repairs when we could do these in-house. We have a used hoist that was given to us by Menasha DPW when they received a new one. However, this will not hold the weight of the trucks. <b>Total project cost is \$80,000.</b> City of Neenah is responsible for fixed percentage as agreed to in the Consolidation Agreement. 2026 cost distribution formula (60.82%) is used for budgeting purposes</p> <p><b>This was updated from the 2026 - 2030 CIP - Move to 2027</b></p> | -                                  | 48,660                        | -                         |
| <p>6 Purchase of (1) light duty vehicle to replace F400 (used PD vehicle). <b>Total project cost is \$67,000</b> for equipment and lettering. City of Neenah is responsible for fixed percentage as agreed to in the Consolidation Agreement. 2026 cost distribution formula (60.82%) is used for budgeting purposes</p>                                                                                                                                                                                                                                                                                                                                                                     | -                                  | 40,750                        | 40,750                    |
| <p>7 Personal Protective equipment <b>Total projected cost \$65,000.</b> City of Neenah responsible for fixed percentage as agreed to in the Consolidation Agreement. 2026 cost distribution formula (60.82%) is used for budgeting purposes<br/> <i>(Moved from 2025 operating budget to CIP)</i></p>                                                                                                                                                                                                                                                                                                                                                                                       | -                                  | 39,540                        | 39,540                    |
| <p>8 Replace hydraulic extrication equipment and move to battery operated equipment. Current equipment is over 20 years old. <b>Total project cost is \$225,000.</b> City of Neenah is responsible for fixed percentage as agreed to in the Consolidation Agreement. 2026 cost distribution formula (60.82%) is used for budgeting purposes.<br/> <i>(Moved from 2028 due to equipment condition)</i></p>                                                                                                                                                                                                                                                                                    | -                                  | 136,850                       | 136,850                   |

**City of Neenah**

**2026 Capital Improvement Plan**

**Detail Project Schedule - Capital Equipment**

| Project Description and Plan Comments                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Adopted<br>2024 - 2028 CIP | Department<br>Request | Mayor<br>Proposed   |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-----------------------|---------------------|
| <p>9 Replace Engine #32. <b>Total projected cost \$875,000.</b> Ordered in 2022, expected to be received in 2nd quarter of 2026. City of Neenah responsible for fixed percentage as agreed to in the Consolidation Agreement. 2026 cost distribution formula (60.82%) is used for budgeting purposes.</p> <p><b>This was updated from the 2026 - 2030 CIP - Contractually Obligated</b></p>                                                                                                                                                           | -                          | -                     | 532,180             |
| <p>10 Phone System upgrade (all Stations) as part of Neenah IS upgrades. <b>Total projected cost \$30,000.</b> City of Neenah responsible for fixed percentage as agreed to in the Consolidation Agreement. 2026 cost distribution formula (60.82%) is used for budgeting purposes</p>                                                                                                                                                                                                                                                                | -                          | 18,250                | 18,250              |
| <p>11 Purchase of UTV and equipment to be used for Emergency Medical Service (EMS) wildland fires, ice rescue operations and community events. <b>Total project cost is \$75,000.</b> City of Neenah responsible for fixed percentage as agreed to in the Consolidation Agreement. 2026 cost distribution formula (60.82%) is used for budgeting purposes.</p> <p><b>This was updated from the 2026 - 2030 CIP - Moved from 2028 due to grant</b></p> <p><u><b>Funding Source:</b></u><br/>Funding Assistance Program (FAP) Grant for full amount</p> | -                          | -                     | 45,615              |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                            |                       | (45,615)            |
| <b>Total 2026 Fire Department</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>\$ 848,200</b>          | <b>\$ 1,299,740</b>   | <b>\$ 1,120,660</b> |