



Neenah-Menasha Fire Rescue

AGENDA

**Neenah-Menasha Fire Rescue Joint Finance & Personnel Committee
September 27 – 5:30 p.m.
City of Neenah – Hauser Room**

- I. Attendance
- II. Public Forum
- III. Approval of Minutes:
 - a. August 23, 2022 (attached)
- IV. Review of Year-to-date summary of calls (attached)
- V. Review of budget report (attached)
- VI. Consideration and action of resolutions R-34-22 and 2022-16 Authorizing each city to exceed the levy limit for Neenah-Menasha Fire Rescue's 2023 budget (attached)
- VII. Review of Proposed 2023 Operating and CIP Budget (attached)

In accordance with the requirements of Title II of the Americans with Disabilities Act (ADA), the City of 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) 886-6106** at least 48 hours prior to the scheduled meeting or event to request an accommodation.

NMFR Joint Finance & Personnel Committee Meeting Minutes

August 23, 2022 – 5:30 p.m.

City of Menasha – Room #132

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

Also Present: Chief Kloehn, Director Sassman and MA Ellis

Public: No members of the public were present.

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

Public Forum: No members of the public were present.

Minutes: The Committee reviewed the June 28, 2022 meeting minutes. **MSC Sevenich/Stevenson to approve the June 28, 2022 meeting minutes, all voting aye.**

Engine 32 Update: The Committee reviewed the memo regarding the issues with Engine 32's engine cylinders. Chief Kloehn reviewed the issues and how much money we have spent to make repairs to this vehicle this year. It's a front line engine and we do need to get this fixed. Our reserve engine is currently in service until this one is fixed and at this time we have no other reserve engine if another truck has issues and needs to be taken out of service. He has been doing research and asking other departments, who have other vendors, how their vehicles are. His information is that it doesn't matter who the manufacture is that they are all having the same issues. Ald. Borchardt asked if we are using the engines too much and that's why we have the issues. Chief Koehn explained after talking to the vendor we are not using it enough. The new apparatus is required to have DEF usage by the government regulations. The temperature is not getting high enough for a long enough time to have the regen kick in for the motor, which is causing issues with the motor. We are now changing our procedure where every week we will running the trucks on the highway to get the trucks up a high enough temperature to get the regen to kick in.

Ald. Stevenson asked why Pierce is not designing and buying the engines that are made with gas versus diesel due to them knowing how these vehicles are used. The engine issues are a Cummins issue versus a Pierce issue as they are buying the motor from other vendors. He also asked what our Truck Committee thinks. Chief Kloehn said the Truck Committee is meeting with the owner of Red Power Diesel to get his feedback on possibly changing the specs of the truck to try to prevent this issue from coming up. Ald. Boyette said she understands the issue but was wondering if we used diesel engines because of the power that is needed to run these engines. She asked if she knows of a manufacturer who makes a fire truck with a gasoline engine. Chief Kloehn said there may be a vendor out there but the engines are diesel to the ability to handle powering a vehicle with the weight it has. Ald. Boyette said she feels the quote is a reasonable price.

Ald. Sevenich asked about the time frame for repairs once we approve this. Chief Kloehn noted the corrosion repairs have been done and it's currently sitting at the shop with various parts out of the engine until the repairs are done. The vendor is waiting for the parts and it's anticipated it should be fixed by Labor Day. Ald. Grade asked about the repair warranty and asked if we can get the warranty extended since we will not put 100,000 miles on the vehicle after it's fixed. Chief Kloehn will ask about this.

The Committee all agreed the repairs needed to be made as soon as parts could be obtained. Funding of the repairs were discussed. Director Sassman noted this would come out of the department's operating budget for maintenance of motor vehicles and the line would be over budget. **MSC Sevenich/Stevenson recommends the City of Neenah and the City of Menasha Common Council's approval of spending \$35,195.35 to repair Engine 32 and authorized the department to move forward with the repairs and not wait until both Councils approve these funds, all voting aye.**

Breakdown by Incident Type

Report Period: 01/01/22 - 12/31/22 23:59:59

Incident Type	Incidents	Exposures
311 Medical assist, assist EMS crew	1481	0
700 False alarm or false call, other	66	0
320 Emergency medical service incident, other	41	0
745 Alarm system activation, no fire - unintentional	41	0
531 Smoke or odor removal	35	0
511 Lock-out	32	0
611 Dispatched & canceled en route	30	0
000 None	28	0
412 Gas leak (natural gas or LPG)	27	0
300 Rescue, EMS incident, other	26	0
733 Smoke detector activation due to malfunction	19	0
463 Vehicle accident, general cleanup	18	0
111 Building fire	18	0
743 Smoke detector activation, no fire - unintentional	18	0
561 Unauthorized burning	18	0
746 Carbon monoxide detector activation, no CO	17	0
551 Assist police or other governmental agency	16	0
911 Citizen complaint	14	0
322 Motor vehicle accident with injuries	12	0
736 CO detector activation due to malfunction	12	0
744 Detector activation, no fire - unintentional	11	0
424 Carbon monoxide incident	10	0
444 Power line down	10	0
740 Unintentional transmission of alarm, other	10	0
118 Trash or rubbish fire, contained	9	0
445 Arcing, shorted electrical equipment	8	0
651 Smoke scare, odor of smoke	8	0
362 Ice rescue	8	0

09/19/22 14:30:03

Incident Type	Incidents	Exposures
352 Extrication of victim(s) from vehicle	2	0
731 Sprinkler activation due to malfunction	2	0
650 Steam, other gas mistaken for smoke, other	2	0
142 Brush or brush-and-grass mixture fire	2	0
622 No incident found on arrival at dispatch address	2	0
331 Lock-in (if lock out , use 511)	2	0
422 Chemical spill or leak	2	0
554 Assist invalid	2	0
715 Local alarm system, malicious false alarm	2	0
900 Special type of incident, other	1	0
231 Chemical reaction rupture of process vessel	1	0
130 Mobile property (vehicle) fire, other	1	0
400 Hazardous condition, other	1	0
341 Search for person on land	1	0
117 Commercial Compactor fire, confined to rubbish	1	0
521 Water evacuation	1	0
461 Building or structure weakened or collapsed	1	0
653 Smoke from barbecue, tar kettle	1	0
122 Fire in motor home, camper, recreational vehicle	1	0
356 High-angle rescue	1	0
350 Extrication, rescue, other	1	0
512 Ring or jewelry removal	1	0
115 Incinerator overload or malfunction, fire confined	1	0
631 Authorized controlled burning	1	0
460 Accident, potential accident, other	1	0
652 Steam, vapor, fog or dust thought to be smoke	1	0
200 Overpressure rupture, explosion, overheat other	1	0
671 HazMat release investigation w/no HazMat	1	0
211 Overpressure rupture of steam pipe or pipeline	1	0
361 Swimming/recreational water areas rescue	1	0

PREPARED 09/19/22, 10:11:12
 PROGRAM 6601L
 REPORT NAME ES-FIRE

NEENAH MENASHA FIRE-RESOLVE
 MONTH-END DEPARTMENT BUDGET REPORT
 8/31/22 67% OF YEAR ELAPSED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021 Y-T-D ACTUAL	CURRENT MONTH EXPEND	2022 Y-T-D ACTUAL	2022 ADJUSTED BUDGET	2022 REMAINING BALANCE	BLD % USED
Fire Department							
180-2301-712.01-01	Salaries	3,423,865	412,709	3,462,502	5,633,060	2,170,558	61
180-2301-712.01-04	Overtime Wages	166,891	51,999	232,293	157,300	74,993	148
180-2301-712.01-05	Reimbursement / Overtime	9,864	365	6,035	11,920	5,885	51
180-2301-712.01-06	FLSA Overtime Wages	37,671	4,638	37,031	55,000	17,969	67
180-2301-712.01-10	Health Insurance	723,757	92,143	744,095	1,080,880	336,785	69
180-2301-712.01-11	Fringes	777,809	106,954	845,532	1,325,940	480,408	64
180-2301-712.01-15	Schools/Seminars/Training	5,859	45	6,484	24,700	18,216	26
180-2301-712.01-16	Test/Certification for Eq	5,981	0	8,397	11,600	3,203	72
180-2301-712.01-17	Cost of Living Allowance	36,241	14	32,735	36,720	3,985	89
180-2301-712.01-18	License Renewal	22	0	0	3,000	3,000	0
180-2301-712.01-25	Employee School Reimbursement	0	0	1,223	0	1,223	0
180-2301-712.01-28	Employee Recognition Awards	400	0	536	710	174	75
180-2301-712.02-02	Outside Printing	0	69	271	930	659	29
180-2301-712.02-03	Postage	340	16	440	740	300	59
180-2301-712.02-04	Conferences & Meetings	1,253	800	942	2,100	1,158	45
180-2301-712.02-06	Advertising & Publication	0	0	0	200	200	0
180-2301-712.02-07	Dues & Memberships	1,135	0	570	1,840	1,270	31
180-2301-712.02-09	Maintenance of PPE/SCBA	5,522	675	3,340	3,570	230	94

180-2301-712.02-10	Maint of Computer Hardware	0	0	0	1,210	1,210	0
180-2301-712.02-11	Maint of Other Equipment	2,010	0	2,461	4,010	1,549	61
180-2301-712.02-13	Maint of Motor Vehicles	19,322	12,974	72,801	64,200	8,601-	113
180-2301-712.02-14	Maint of Buildings	6,536	113	1,291	8,500	7,209	15
180-2301-712.02-15	Maint of Radio Equipment	6,453	350	6,386	6,700	314	95

PREPARED 09/19/22, 10:11:12
 PROGRAM 0601L
 REPORT NAME ES-FIRE

NEENAH MEWAHA FIRE-RESOLVE
 MONTH END DEPARTMENT BUDGET REPORT
 8/31/22 67% OF YEAR ELAPSED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021 Y-T-D ACTUAL	CURRENT MONTH EXPEND	2022 Y-T-D ACTUAL	2022 ADJUSTED BUDGET	2022 REMAINING BALANCE	BLD % USED
180-2301-712.02-16	Maint of Operating Equip	2,998	0	114	3,200	3,086	4
180-2301-712.02-18	Maint of Software	33,374	1,975	31,057	44,810	13,753	69
180-2301-712.02-21	Telephone	1,883	84	709	4,200	3,491	17
180-2301-712.02-22	Electricity	27,800	7,428	29,728	47,000	17,272	63
180-2301-712.02-23	Natural Gas	13,162	1,181	19,905	17,000	2,905-	117
180-2301-712.02-24	Water & Sewer	6,032	432	5,972	12,600	6,628	47
180-2301-712.02-26	Storm Water	1,872	146	1,669	3,650	1,981	46
180-2301-712.02-27	Cellular Telephone	4,299	2,155	6,922	10,530	3,608	66
180-2301-712.02-32	Auditing Services	2,150	0	2,250	2,250	0	100
180-2301-712.02-36	Outside Services	7,954	1,114	9,613	13,450	3,837	71
180-2301-712.02-37	Pest Control	69	6	67	600	533	11
180-2301-712.02-38	Professional Services	5,102	0	10,913	30,910	19,997	35
180-2301-712.02-41	Tree Planting & Landscape	332	0	76	1,000	924	8
180-2301-712.02-42	Permits	0	0	0	0	0	0
180-2301-712.02-46	Liability Insurance	37,459	0	41,541	38,500	3,041-	108
180-2301-712.02-47	Aut of Physical Damage Ins	17,123	0	17,153	18,200	1,047	94
180-2301-712.02-50	Maint of Training Tower	35	0	92	1,650	1,558	6
180-2301-712.02-52	Rental of Equipment	186	29	200	400	200	50

180-2301-712.02-54 Printer / Copies	1,415	0	1,367	2,670	1,303	51
180-2301-712.02-55 Neenah City I/S Services	81,533	10,675	85,400	128,100	42,700	67
180-2301-712.02-56 Neenah City Finance Ser.	17,167	2,208	17,667	26,500	8,833	67
180-2301-712.02-57 Neenah City HR Services	40,000	5,417	43,333	65,000	21,667	67
180-2301-712.02-58 G S Services/ Internal	0	998	7,987	11,980	3,993	67

PREPARED 09/19/22, 10:11:12
 PROGRAM 6601L
 REPORT NAME ES-FIRE

NEENAH MENASHA FIRE RESCUE
 MONTH-END DEPARTMENT BUDGET REPORT
 8/31/22 67% OF YEAR ELAPSED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021 Y-T-D ACTUAL	CURRENT MONTH EXPEND	2022 Y-T-D ACTUAL	2022 ADJUSTED BUDGET	2022 REMAINING BALANCE	BLD % USED
180-2301-712.02-62	Public Relations/Services	673	0	401	8,000	7,599	5
180-2301-712.02-93	Maint of Motor Veh/Fleet	0	0	0	100	100	0
180-2301-712.02-94	OI and Fluids/Fleet	0	0	0	100	100	0
180-2301-712.02-96	Maint of Equipment/Fleet	0	0	0	100	100	0
180-2301-712.03-01	Office Supplies	1,085	86	627	1,690	1,063	37
180-2301-712.03-06	Earning Janitor Supplies	6,826	832	6,497	16,690	10,193	39
180-2301-712.03-08	Books and Periodicals	516	0	220	3,620	3,400	6
180-2301-712.03-10	Gasoline & OI	17,645	3,434	26,795	31,240	4,445	86
180-2301-712.03-19	Safety Supplies	4,805	330	2,648	6,700	4,052	40
180-2301-712.03-20	Small Tools	261	0	93	1,190	1,097	8
180-2301-712.03-25	Consumable supplies	582	1,458	2,355	2,000	355-	118
180-2301-712.03-26	Photography Supplies	573	0	292	500	208	58
180-2301-712.03-33	All Other Supplies	1,656	67	1,142	3,800	2,658	30
180-2301-712.03-44	Small Equipment	825	84	7,676	9,500	1,824	81
180-2301-712.03-47	Small Computer Hardware	460	0	209	800	591	26
180-2301-712.03-48	Per Protective Equipment	33,572	235	14,254	50,000	35,746	29
180-2301-712.03-50	Training Supplies	552	27	2,064	4,050	1,986	51
180-2301-712.08-00	Mayor's Executive Adj	0	0	0	0	0	0
180-2301-712.81-08	Office Furniture & Equip	200	0	0	2,700	2,700	0

180-2301-712.81-13	Communication Equipment	2,603	392	2,745	4,000	1,255	69
180-2301-712.81-14	Computer Software Outlay	3,224	0	0	1,000	1,000	0
180-2301-712.81-15	Computer Hardware Outlay	1,920	102	2,014	2,500	486	81
180-2301-712.81-33	All Other Equipment	6,075	0	1,427	22,000	20,573	6
180-2301-712.81-49	Household Purchases	2,309	37	4,376	9,720	5,344	45

PREPARED 09/19/22, 10:11:12
 PROGRAM 0601L
 REPORT NAME BS-FIRE

NEVAH MENASHA FIRE RESCUE
 MONTH END DEPARTMENT BUDGET REPORT
 8/31/22 67% OF YEAR ELAPSED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021 Y-T-D ACTUAL	CURRENT MONTH EXPEND	2022 Y-T-D ACTUAL	2022 ADJUSTED BUDGET	2022 REMAINING BALANCE	BUD % USED
* Fire		5,599,508	723,899	5,862,863	9,077,190	3,214,327	65

PREPARED 09/19/22, 10:11:12
 PROGRAM 0601L
 REPORT NAME BS-FIRE

NEVAH MEVASHA FIRE-RESCUE
 MONTH END DEPARTMENT BUDGET REPORT
 8/31/22 67% OF YEAR ELAPSED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021 Y-T-D ACTUAL	CURRENT MONTH EXPEND	2022 Y-T-D ACTUAL	2022 ADJUSTED BUDGET	2022 REMAINING BALANCE	BLD % USED
180-2314-712.01-04	Reg Spec Qper Resp Team Overtime Wages	0	0	5,500	35,000	29,500	16
180-2314-712.01-05	Reimbursement / Overtime	0	0	0	30,000	30,000	0
180-2314-712.01-11	Fringes	0	0	0	7,680	7,680	0
180-2314-712.02-16	Maint of Operating Equip	715	0	0	900	900	0
180-2314-712.03-20	Small Tools	0	0	0	500	500	0
180-2314-712.03-48	Per Protective Equipment	0	0	0	6,990	6,990	0
180-2314-712.03-50	Training Supplies	0	0	0	500	500	0
180-2314-712.81-33	All Other Equipment	97	258	258	1,400	1,142	18
* Reg Spec Qper Resp Team		812	258	5,759	22,970	17,211	25

PREPARED 09/19/22, 10:11:12
 PROGRAM 601L
 REPORT NAME ES-FIRE

NEENAH MENASHA FIRE-RESCUE
 MONTH-END DEPARTMENT BUDGET REPORT
 8/31/22 67% OF YEAR ELAPSED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021 Y-T-D ACTUAL	CURRENT MONTH EXPEND	2022 Y-T-D ACTUAL	2022 ADJUSTED BUDGET	2022 REMAINING BALANCE	BLD % USED
180-2320-712.02-03	Joint Fire Commission Postage	0	0	0	0	0	0
180-2320-712.02-06	Advertising & Publications	0	0	500	500	0	100
180-2320-712.02-36	Outside Services	7,452	0	2,588	4,500	1,912	58
180-2320-712.02-61	Misc Expenditures	25	0	113	1,200	1,087	9
* Joint Fire Commission		7,477	0	3,201	6,200	2,999	52

PREPARED 09/19/22, 10:11:12
 PROGRAM 601L
 REPORT NAME ES-FIRE

NEENAH MENASHA FIRE-RESOLVE
 MONTH-END DEPARTMENT BUDGET REPORT
 8/31/22 67% OF YEAR ELAPSED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021 Y-T-D ACTUAL	CURRENT MONTH EXPEND	2022 Y-T-D ACTUAL	2022 ADJUSTED BUDGET	2022 REMAINING BALANCE	BLD % USED
180-2326-712.01-01	Special Reserves & Escrow 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
<hr/>							
*	Special Reserves & Escrow	0	0	0	0	0	0
**	Fire Department	5,607,797	724,157	5,871,823	9,106,360	3,234,537	64
***	Neenah Menasha Fire	5,607,797	724,157	5,871,823	9,106,360	3,234,537	64



Dept. of Legal & Administrative Services
Office of the City Attorney
211 Walnut St. • P.O. Box 426 • Neenah WI 54957-0426
Phone 920-886-6106 • Fax: 920-886-6109
e-mail: drashid@ci.neenah.wi.us
DAVID C. RASHID

CITY ATTORNEY

MEMORANDUM

DATE: September 7, 2022

TO: Neenah-Menasha Fire & Rescue Joint Finance & Personnel

From: City Attorney David Rashid

RE: Joint Fire Levy Limit Exemption

Wisconsin Statutes 66.0602(2) limits the amount a municipality may impose on its tax levy. Under Wis. Stat. §66.0602(3)(h), the State allows communities to adjust the levy limit if they are a participant in a joint fire department. In order for any community to take advantage of this levy limit exception, all participating communities must pass a resolution authorizing any community to participate. By passing a resolution, the community is not required to take advantage of the exception if it does not choose to do so. The resolution is merely giving permission to any participating community that chooses to use the exception the ability to do so.

Attached is a sample resolution that the City of Neenah could propose should this be pursued and approved.

An appropriate motion would be for the Committee to recommend each respective Council approve a resolution authorizing any signatory municipality that chooses to exceed the levy limit for Neenah Menasha Fire & Rescue for 2023.



RESOLUTION NO. 2022-16

**AUTHORIZING A SIGNATORY MUNICIPALITY TO EXCEED THE LEVY LIMIT FOR
NEENAH MENASHA FIRE RESCUE FOR 2023**

WHEREAS, pursuant to Section 66.0602(2) Wis. Stats. The State of Wisconsin has adopted levy limits that limit the amount a municipality may impose on its tax levy; and

WHEREAS, the City of Neenah and the City of Menasha are parties to a joint fire department within the definition of Section 66.0602 (1)(am) Wis. Stats; and

WHEREAS, pursuant to Section 66.0602(3)(h) Wis. Stats. The State of Wisconsin allows for adjustments to the levy limit calculation to account for the contribution to a joint fire department; and

WHEREAS, Section 66.0602(3)(h)2.b. requires that each municipality that is served by a joint fire department to adopt a resolution pursuant to that subsection in order for any participating municipality to apply the levy limit exception of Section 66.0602(3)(h) Wis. Stats.

NOW, THEREFORE, BE IT RESOLVED by the Common Council of the City of Neenah that any participating municipality is authorized to exceed the levy limit in accordance with Section 66.0602(3)(h) if they are so qualified and so elect.

Adopted and approved this ____ day of October, 2022

CITY OF NEENAH, WISCONSIN

Moved: _____

Passed: _____

Published: _____

Jane B. Lang, Mayor

Attest:

Charlotte Nagel, City Clerk



RESOLUTION R-34-22

A RESOLUTION AUTHORIZING A SIGNATORY MUNICIPALITY TO EXCEED THE LEVY LIMIT FOR NEENAH-MENASHA FIRE RESUE FOR 2023

Introduced by Alderman Sevenich

WHEREAS, pursuant to Section 66.0602(2) Wis. Stats. The State of Wisconsin has adopted levy limits that limit the amount a municipality may impose on its tax levy; and

WHEREAS, the City of Neenah and the City of Menasha are parties to a joint fire department within the definition of Section 66.0602(1)(am) Wis. Stats; and

WHEREAS, pursuant to Section 66.0602(3)(h) Wis. Stats. The State of Wisconsin allows for adjustments to the levy limit calculation to account for the contribution to a joint fire department; and

WHEREAS, Section 66.0602(3)(h)2.b. requires that each municipality that is served by a joint fire department to adopt a resolution pursuant to that subsection in order for any participating municipality to apply the levy limit exception of Section 66.0602(3)(h) Wis. Stats.

NOW, THEREFORE, BE IT RESOLVED by the Mayor and the Common Council of the City of Menasha that any participating municipality is authorized to exceed the levy limit in accordance with Section 66.0602(3)(h) if they are so qualified and so elect.

Passed and approved this _____ day of _____, 2022.

Recommended by:	_____
Motion/Second:	_____
Vote:	_____
Pass/Fail:	_____
Requires:	<input type="checkbox"/> Majority Vote
	<input type="checkbox"/> 2/3 Vote

Donald Merkes, Mayor
ATTEST:

Haley Krautkramer, City Clerk

**CITY OF NEENAH
REQUEST FOR 2023 OPERATING
BUDGET SUPPLEMENTARY DETAIL
SHEET FOR STAFFING AND SALARIES**

Department/Office: Neenah-Menasha Fire Rescue	Budget: Fire Department Operations
Program: Public Safety	Submitted by: Kevin Kloehn

POSITION TITLE	STAFFING				SALARIES & WAGES		
	Current Budget		Requested Budget		Approved Budget for 2022	Current Estimate for 2022	Requested For 2023
	Grade/Monthly Sal./Hr. Rate	No.	Grade/Monthly Sal./Hr. Rate	No.			
FULL TIME							
Fire Chief	Grade S3	1.00	Grade S3	1.00	\$108,310	\$108,310	\$109,120
Deputy Fire Chief / Operations	Grade O3	1.00	Grade O3	1.00	98,440	98,440	99,800
Asst Chief-Emerg Mgmt/Trng	Grade N3	1.00	Grade N3	1.00	84,460	84,460	85,080
Asst Chief-Prevention/Inspect	Grade N3	1.00	Grade N3	1.00	83,000	68,750	82,500
Community Risk Reduction Specialist	-	-	Grade N3	1.00	0	0	82,890
Management Assistant	Grade H3	1.00	Grade H3	1.00	55,030	55,030	55,440
Fire Officers	85,417	15.00	87,339	15.00	1,351,760	1,351,190	1,381,260
Mechanics	82,678 - 85,417	4.00	84,538 - 87,339	4.00	355,180	355,180	363,170
Assistant Inspectors	81,063	6.00	82,887	6.00	511,400	510,760	522,600
Shift Commanders	88,613	3.00	90,607	3.00	281,880	281,880	288,130
Drivers	79,677	12.00	81,470	12.00	1,006,050	1,005,990	1,028,470
Fire Fighters	49,902 - 76,938	<u>23.00</u>	51,025 - 78,669	<u>23.00</u>	<u>1,592,310</u>	<u>1,577,740</u>	<u>1,684,290</u>
Subtotal		68.00		69.00	\$5,527,820	\$5,497,730	\$5,782,750
OTHER COMPENSATION							
Work in Other Classification	-		-		47,000	47,000	47,000
First Responders Pay	-		-		44,100	44,100	51,350
Accrued Wages	-		-		14,140	14,140	14,480
OVERTIME							
Operating Overtime	-		-		157,300	260,000	250,000
Special OPER Overtime	-		-		35,000	6,000	28,000
FLSA Overtime (2470 Hrs.)	-		-		55,000	58,000	58,000
TOTAL	XXX	68.00	XXX	69.00	\$5,880,360	\$5,926,970	\$6,231,580

CITY OF NEENAH
 2022 - 2026 CAPITAL IMPROVEMENTS PROGRAM BUDGET
 DETAIL PROJECT SCHEDULE

PROJECT DESCRIPTION AND PROGRAM COMMENTS	DEPARTMENT REQUEST	MAYOR RECOMMENDED	MAYOR'S COMMENTS
<u>2023 EQUIPMENT</u>			
<u>Fire Department</u>			
1. Major equipment such as new thermal imaging cameras, mobile data computers, hazmat meter monitors, automatic external defibrillator, extractors, radios, etc. Total projected cost \$30,000. City of Neenah responsible for fixed percentage as agreed to in the Consolidation Agreement. 2023 cost distribution formula (.6034%) is used for budgeting purposes.	\$18,100	\$18,100	
2. FINAL PAYMENT for Engine ordered in '22 \$328,000. Total approved cost for the new engine and necessary equipment is \$675,000. The 2005 Pierce Quantum would be moved to reserve status. City of Neenah responsible for fixed percentage as agreed to in the Consolidation Agreement. 2022 cost distribution formula (.6034%) is used for budgeting purposes. 2023 unspent borrowed funds carry forward of \$98,120 will be used to partially offset cost.	197,920	197,920	
2.a. Loose equipment associated with Item #2 Engine (19K)	11,520	11,520	
3. Replace the departments portable radio inventory for a total cost of \$425,000. This is due to Motorola ending support for the current radios we have. This replacement plan will include 50 new portable radios, 75 spare batteries, bank chargers and accessories. Our radios are part of the county wide system and it is a requirement of the county that only approved and current radios are allowed on the system. City of Neenah is responsible for fixed percentage as agreed to in the Consolidation Agreement. The 2023 cost distribution formula (.6034%) is used for budgeting purposes. <i>Adopted Spring CIP \$300,000; Neenah's portion: \$179,490.</i>	256,450	256,450	
4. Update of Station Thin Client Terminals and migration to Microsoft 365 to meet the City of Neenah IS department's transition for compliance. \$14,000 for software switch and \$15,000 for purchase of new thin clients and related equipment. This will be for all four stations and software for all 68 members. Total project cost is \$33,000 City of Neenah responsible for fixed percentage as agreed to in the Consolidation Agreement. The 2023 cost distribution formula (.6034%) is used for budgeting purposes.	19,910	19,910	
Total <u>2023 Fire Department</u>	<u>\$503,900</u>	<u>\$503,900</u>	

CITY OF NEENAH
 2022 - 2026 CAPITAL IMPROVEMENTS PROGRAM BUDGET
 DETAIL PROJECT SCHEDULE

PROJECT DESCRIPTION AND PROGRAM COMMENTS	DEPARTMENT REQUEST	MAYOR RECOMMENDED	MAYOR'S COMMENTS
<u>2023 FACILITIES</u>			
<u>Fire Department</u>			
1. Replace Station 32 garage doors, tracks, openers & associated trim (Raynor Aluminum 3" AV). <i>Not included in adopted Spring CIP.</i>	\$40,000	\$40,000	
2. Replace Station Windows. <i>Not included in adopted Spring CIP.</i>	100,000	100,000	
3. Replace Station 32 inside main entrance door and side glass. <i>Moved up from 2024.</i>	25,000	25,000	
4. Replace Station 32 keyless entry system, 2 exterior doors and 6 interior doors. <i>Moved up from 2024.</i>	15,000	15,000	
Total <u>2023 Fire Department</u>	<u>\$180,000</u>	<u>\$180,000</u>	

**CITY OF NEENAH
2023 OPERATING BUDGET REQUEST
PROGRAM COMMENTS**

Department/Office: Neenah-Menasha Fire Rescue	Budget: Fire Department Operations
Program: Public Safety	Submitted by: Kevin Kloehn

Mission Statement:

Neenah-Menasha Fire Rescue consists of committed professionals whose mission is to provide the highest standard of service through fire suppression, prevention, education, emergency medical response, technical rescue and community interaction to preserve the quality of life and property for all of those within the Cities of Neenah and Menasha.

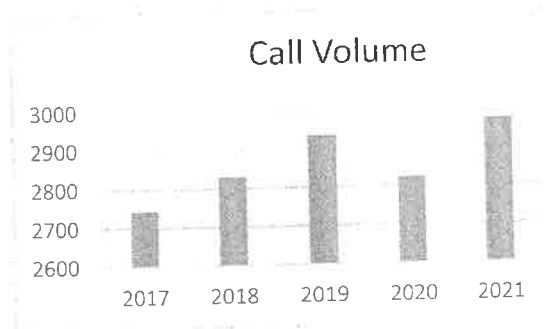
Vision Statement:

Our vision at Neenah-Menasha Fire Rescue is to have a positive, motivated, educated department. We strive to meet the community demands. We will accomplish this with an organized and defined structure. We encourage change, use resources to the full extent and work closely with outside agencies.

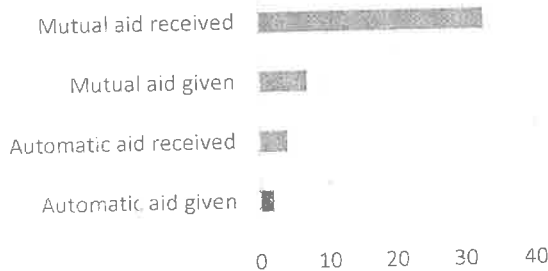
Our department activities can be broken down into three major divisions: Operations, Training and Prevention

Operations

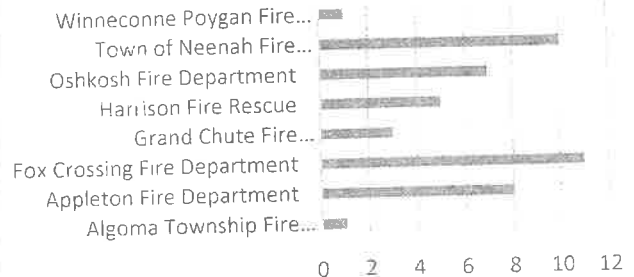
Neenah – Menasha Fire Rescue maintains and operates out of four fire stations strategically placed in Neenah and Menasha to ensure an excellent response time to all areas of the cities. Total call volume continues to rise with 2021 being at record high volume. 2022 is on pace to surpass 3000 calls for service.



2021 Aid Given and Received



Fire Departments



In 2022 automatic aid with the Appleton Fire Department was re-instated. We continue to benefit working with many of our neighbors through Mutual Aid Box Alarm System (MABAS).

D/C Krueger

CITY OF NEENAH
2023 OPERATING BUDGET REQUEST
PROGRAM COMMENTS

Department/Office: Neenah-Menasha Fire Rescue	Budget: Fire Department Operations
Program: Public Safety	Submitted by: Kevin Kloehn

Professional Development

“Professional Development” for many jobs you get “trained” on how to use or do a specific tool or task on your orientation, other careers that require perfection with specific equipment and decision making skills have continued education or “Professional Development”.

Professional Development and Credentialing: A wide variety of people, such as teachers, military officers, health care professionals, firefighters, law enforcement officers, lawyers, accountants and engineers engage in professional development. Individuals may participate in professional development because of an interest in lifelong learning, a sense of moral obligation, to maintain and improve professional competence, to enhance career progression, to keep abreast of new technology and practices, or to comply with professional regulatory requirements. Approaches to professional development, include consultation, coaching, lesson study, mentoring, reflective supervision and technical assistance.

NMFR uses all of these professional development approaches through our Job Performance Requirements (JPR's), Task Books and Subject Matter Experts (SME). Currently, NMFR has nearly 200 JPR's which are used to train and hone firefighters skills. We use these JPR's in our Task Books which include: Probationary Firefighter, Driver/Operator, Inspector/Investigator (under development) and Fire Officer. One of my greatest challenges is the department structure 3 shifts, 4 stations and 68 personnel. NMFR has SME's in; water rescue, technical rescue, vehicle extrication, fire suppression and incident management. I use these SME's to continue to develop department personnel skills and knowledge.

NMFR and the Oshkosh Fire Department completed our third joint recruit class in April of 2022. This is a great partnership between neighboring communities as it reduced the time commitment of on-duty crews working with recruit school (5 weeks).

NMFR continuously trains with neighboring fire departments and our police departments along with Gold Cross Ambulance. Training Topics have included, but not limited to:

- Structure Fire Attack
- Wild Land Fire Attack
- Pump Operations – Water Movement
- High Rise – Aerial Operations
- Shore & Boat Based Open Water Rescue
- SCUBA Dive Rescue – Open Water & Ice
- Active Shooter
- Emergency Medical Training
- Technical Rescue – Trench, Building Collapse, High Angle
- Mental Health – EAP, PTSD & Suicide

Professional Development and Credentialing, when you dial “911” it is your emergency and our citizens expect the very best are coming to help. Year to date, we trained nearly 12,000 hours, which sounds like a lot of training, but when it is YOUR EMERGENCY, you want to know the very best is coming to help!

*Professional Development is not practicing until you get it right...
... It is practicing until you can't get it wrong.*

AC Jim Peglow

**CITY OF NEENAH
2023 OPERATING BUDGET REQUEST
PROGRAM COMMENTS**

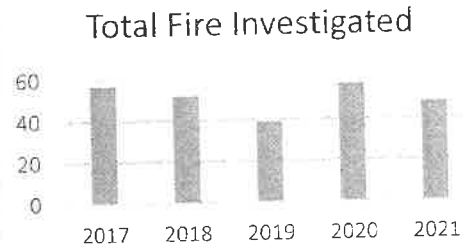
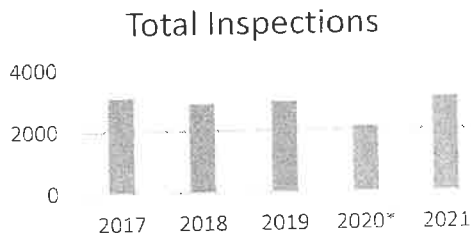
Department/Office: Neenah-Menasha Fire Rescue	Budget: Fire Department Operations
Program: Public Safety	Submitted by: Kevin Kloehn

Fire Prevention, Fire Investigations and Public Education

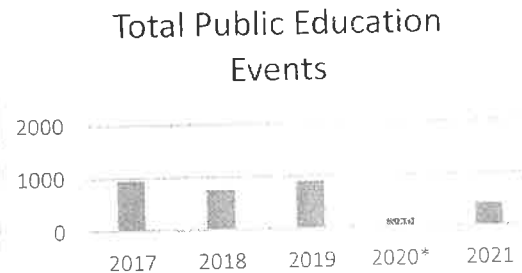
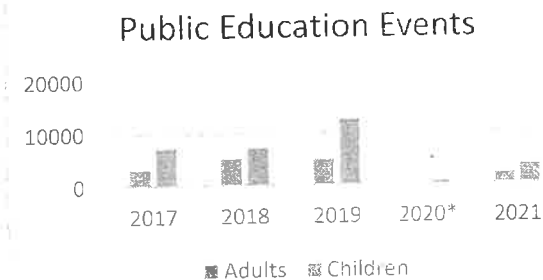
NMFR Fire Prevention Bureau, encompasses Fire Prevention, Fire Inspections, Fire Investigations, and Public Education.

Fire prevention programs include detailed review of all new construction, remodeling of existing structures, refurbishing older facilities, and changes to any and all fire detection and suppression systems of all commercial properties and multi-family residential facilities.

Fire inspections are required to be completed by Wisconsin State Statute, for all commercial businesses and multi-family (3 family or more) residential structures, within our jurisdiction, two times annually (with few exceptions). *This requirement is aided by the 2% dues funding from the State of Wisconsin. In 2022, the City of Neenah's 2% dues funding check was \$102,271.42, and the City of Menasha's was \$53,371.60.*



Fire investigations are required by Wisconsin State statute 165.55, which requires that every fire shall be investigated for cause, origin and circumstances. NMFR conducts investigations of every fire that occurs within our jurisdiction and works in conjunction with law enforcement when a fire is determined or suspected to be incendiary or criminal in nature.

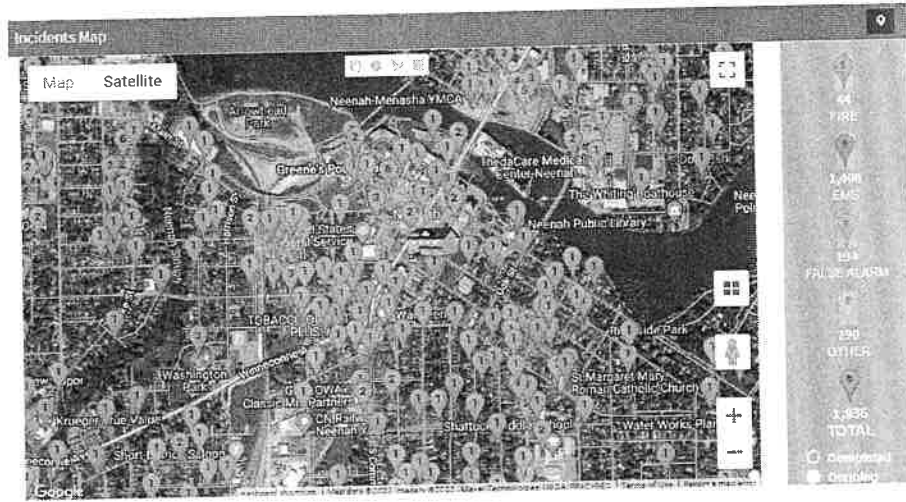


Fire and life safety education (public education), including our juvenile fire setter intervention program, remain active as well. Our Public Education Team, along with operations personnel, provided public education programs, fire/life safety presentations, and general fire safety educational information, to more than 17,400 children and adults through video, social media, and virtual meetings when in person meetings couldn't be held. The team continues to conduct fire safety programs at public and private schools in the Neenah and Menasha school districts during the fire prevention month of October. NMFR has a multi-age based program for Elementary, Middle and High School students to provide age appropriate fire safety presentations. NMFR focuses on adult and elderly programs including our ongoing residential smoke detector installs in single family residential homes throughout the cities of Neenah and Menasha at no cost to the residents through donations from the American Red Cross.

**CITY OF NEENAH
2023 OPERATING BUDGET REQUEST
PROGRAM COMMENTS**

Department/Office: Neenah-Menasha Fire Rescue	Budget: Fire Department Operations
Program: Public Safety	Submitted by: Kevin Kloehn

All of these special disciplines have proven to reduce injury and death yet is difficult when we attempt to compile a true perspective of the impact. Actual quantifiable numbers for fires prevented, and/or lives saved, by the information shared and lessons learned during our interaction with individuals cannot be measured as we cannot place a number or dollar amount on an incident that never occurs. However, we are very confident that maintaining the outstanding level of service that is provide through NMFR, certainly makes a huge difference and is without a doubt saving lives and property within the communities of Neenah and Menasha.



One of the most significant changes that has been made this year is the migration to a new records management system. This new system allows us to gather and retain information in real time. Contact information is being confirmed while fire inspections are being conducted and updated as necessary. The new program also allows us to map the building and provide data to responding companies in a map form, rather than reading it in a document, thus making much easier to understand what and where hazards or building features exist.

Assistant Chief Adam Dorn

**CITY OF NEENAH
2023 OPERATING BUDGET REQUEST
PROGRAM COMMENTS**

Department/Office: Neenah-Menasha Fire Rescue	Budget: Fire Department Operations
Program: Public Safety	Submitted by: Kevin Kloehn

2022 Accomplishments:

- Held the 3rd Regional Joint Recruit Training Academy with Oshkosh Fire Department.
- Hired and trained three new firefighters to replace the two who retired and one who left.
- Set up a way to continue our fire prevention education within the two school districts during the pandemic.
- Goal setting with Shift Commanders and Administration Staff.
- Continuation of Quarterly Fire Officer development.
- Successfully completed the State of Wisconsin 2% Dues Audit.
- Transitioned our records management, scheduling, inspection and training software to three new platforms.
- Continue funding our smoke alarm program through donations from American Red Cross.
- Updated Strategic Plan for the next five years.
- Hired a new Deputy Chief and Assistant Chief/Fire Marshal.
- Seven firefighters completed, and passed, Fire Officer 2 class.
- Joint Training with Appleton, Grand Chute and Fox Crossing Fire Departments.
- New Task Force 1 Contract with the State of Wisconsin after a 3-year hiatus by the State.
- Annual Fit testing completed.
- Trained 3 new divers.
- Received a \$2,000 WE Energies grant for a new four-gas meter.
- Re-established automatic aid for fire calls with Appleton Fire Department.

2022/2023 Goals:

- Prepare the department for the upcoming turnover in personnel.
- Improve the onboarding of our new firefighters, i.e. position descriptions, application process, interview scoring and how we make offers.

Major Increases/Decreases in 2023 Operating Budget Request: Listed below are major increases/decreases \$5,000 and over. Increases/decreases less than \$5,000 are not listed below.

Salaries (0101): Increase of \$262,520 per City of Neenah Finance Department. New position requested.

Overtime (0104): Increase of \$92,700 based on average actual usage for the past couple of years usage. Funds are used for training, staffing, and public relations activities. Retirements are usually done within the first quarter of every year and the positions are not filled until after the first quarter. This creates open positions that need to be backfilled when staffing drops below minimum manning. In addition, due to Covid we were not able to send staff to required training in 2020 and most of 2021. Training is just starting to pick up again in 2022.

Health Insurance (0110): Increase of \$122,300 per City of Neenah Finance Department.

Fringes (0111): Increase of \$157,080 per City of Neenah Finance Department. New position requested.

Test/Certification for Equipment (0116): Increase of \$5,450. 5-year hydro test of cylinders are due and price increase is due to increases from various vendors. These funds are used to cover mandatory annual testing of equipment.

Maint. of Motor Vehicles (0213): Increase of \$25,800 based upon an average monthly usage for repairs to an aging fleet of front line engines and increasing prices from vendors. Funds are used for maintenance and repairs of all staff vehicles. If funds are approved we will also begin a yearly corrosion protection spray for all engines and staff vehicles in an effort to slow down and/or stop corrosion experienced by the harsh chemicals the vehicles are exposed to during the winter months.

**CITY OF NEENAH
2023 OPERATING BUDGET REQUEST
PROGRAM COMMENTS**

Department/Office: Neenah-Menasha Fire Rescue	Budget: Fire Department Operations
Program: Public Safety	Submitted by: Kevin Kloehn

Professional Services (0238): Decrease of \$5,910. EKG's are performed every other year. They are due in 2024.

Liability Insurance (0246): Increase of \$5,120 per City of Neenah Finance Department.

Maint. of Training Tower (0250): Increase of \$5,000. In 2022, we received grant funds to add on burn pods to the training tower. This provides hands on training for our staff to learn fire investigating skills. Increase is for materials to re-build after the simulated fires and to make normal wear/tear repairs to the training tower.

Neenah HR Services (0257): Increase of \$5,000 per City of Neenah Finance Department.

Personal Protective Equipment (0348): Increase of \$15,000. In 2022, the prices of turn out gear has increased 50%. In 2023, 1/3 of our fire helmets have reached their life expectancy and need to be replaced. We will also continue with our replacement plan of gear, boots, swift water suits, etc.

**CITY OF NEENAH
2023 OPERATING BUDGET REQUEST
PROGRAM COMMENTS**

Department/Office: Neenah-Menasha Fire Rescue	Budget: Fire Department Operations
Program: Public Safety	Submitted by: Kevin Kloehn

Object Code No.	Description and Justification	Detail Amounts Within Object	Total of Object Code
	<u>SUPPLEMENTARY DETAIL WORKSHEET FOR CAPITAL OUTLAY</u>		
8108	<u>Office Furniture & Equipment</u> To replace old office/living furniture as necessary for the four stations. Total projected cost is \$4,000.	\$4,000	\$4,000
8113	<u>Communication Equipment</u> Funds are used monthly for the cost of the air cards for the MDC's and purchase of radio headsets used in all vehicles. Total projected cost is \$11,950. Increase is to begin the process of replacing headsets in vehicles. Headsets are 5 years old and we spending between \$800-\$1,000 for repairs annually.	\$11,950	\$11,950
8114	<u>Computer Software Outlay</u> Costs associated with the purchase of anticipated new and/or additional software licenses needed. Total project cost is \$1,000.	\$1,000	\$1,000
8115	<u>Computer Hardware Outlay</u> To replace computers in 2022 upon failure or based on Neenah IS's recommendation. In addition, we would like to have additional equipment to enhance our public education program. Increase of \$8,275. Total projected cost is \$10,775.	\$10,780	\$10,780
8133	<u>All Other Equipment</u> These funds are used to replace major equipment relating such as nozzles, adaptors, hose, ladders, large equipment. This includes water rescue and in-house EMS training. Total projected cost \$25,000.	\$25,000	\$25,000
8149	<u>Household Purchases</u> This is requested by the Joint Finance & Personnel Committee to budget purchases and repairs that are needed in the future for various household items (refrigerators, stoves, chairs, washer, dryers, etc.) for all four fire stations. Increase is needed due to increased cost of replacing items. Total projected cost is \$15,000.	\$15,000	\$15,000

NEENAH-MENASHA FIRE RESCUE
 2023 BUDGET PREPARATION WORKSHEET

ACCOUNT	ACCOUNT DESCRIPTION	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 YTD TOTAL	2022 DEPARTMENT ESTIMATE	2023 DEPT REQUEST	REQUEST % CHANGE
Fire Department								
Fire								
2301-712-0101	Salaries	5,537,234	5,513,748	5,633,060	3,876,053	5,602,970	5,895,580	4.66
2301-712-0104	Overtime Wages	176,248	250,806	157,300	265,035	260,000	250,000	58.93
2301-712-0105	Reimbursement / Overtime	4,051	12,556	11,920	7,535	8,500	10,000	16.11
2301-712-0106	FLSA Overtime Wages	59,358	58,524	55,000	41,499	58,000	58,000	5.45
2301-712-0110	Health Insurance	931,064	1,071,696	1,080,880	763,404	1,116,780	1,107,200	2.44
2301-712-0111	Fringes	1,259,596	1,246,858	1,325,940	845,827	1,343,090	1,483,020	11.85
2301-712-0115	Schools/Seminars/Training	7,713	6,673	24,700	6,484	24,700	24,700	.00
2301-712-0116	Test/Certification for Eq	8,669	9,164	11,600	8,397	11,600	17,050	46.98
2301-712-0117	Printing Allowance	32,417	36,984	36,720	33,231	36,720	36,720	.00
2301-712-0118	Licenses Renewal	912	22	3,000	0	0	600	80.00
2301-712-0125	Employee School Reimb	167	0	0	1,223	1,230	0	.00
2301-712-0128	Empl Recognition Awards	1,555	845	710	536	710	630	11.27
2301-712-0202	Outside Printing	118	658	930	271	930	1,000	7.53
2301-712-0203	Postage	447	533	740	440	740	900	21.62
2301-712-0204	Conferences & Meetings	467	1,347	2,100	942	2,100	2,100	.00
2301-712-0206	Advertising & Publication	0	0	200	0	0	200	.00
2301-712-0207	Dues & Memberships	810	1,644	1,840	570	880	1,000	45.65
2301-712-0209	Maintenance of PPE/SCBA	2,633	7,814	3,570	3,340	3,570	4,500	26.05
2301-712-0210	Maint of Computer Hardware	259	0	1,210	0	0	1,210	.00
2301-712-0211	Maint of Other Equipment	1,235	3,546	4,010	2,461	4,010	4,100	2.24
2301-712-0213	Maint of Motor Vehicles	46,381	31,575	64,200	75,802	90,000	90,000	40.19
2301-712-0214	Maint of Buildings	4,132	6,995	8,500	1,291	8,500	12,000	41.18
2301-712-0215	Maint of Radio Equipment	6,182	7,575	6,700	6,386	6,700	6,700	.00
2301-712-0216	Maint of Operating Equipment	4,310	4,364	3,200	132	3,200	4,000	25.00
2301-712-0218	Maint of Software	36,590	38,136	44,810	31,057	44,810	44,810	.00
2301-712-0221	Telephone	8,781	2,302	4,200	709	4,200	4,200	.00
2301-712-0222	Electricity	51,256	51,842	47,000	31,179	47,000	50,000	6.38
2301-712-0223	Natural Gas	14,694	20,701	17,000	19,905	20,000	25,000	47.06
2301-712-0224	Water & Sewer	11,085	11,305	12,600	6,401	12,600	12,600	.00
2301-712-0226	Stormwater	2,959	3,389	3,650	1,739	3,650	3,650	.00
2301-712-0227	Cellular Telephone	8,074	6,919	10,530	7,082	10,530	14,220	35.04
2301-712-0232	Auditing Services	2,050	2,150	2,250	2,250	2,250	2,320	3.11
2301-712-0236	Outside Services	13,517	14,352	13,450	9,999	13,450	13,800	2.60
2301-712-0237	Rest Control	33	136	600	67	600	600	.00
2301-712-0238	Professional Services	31,296	16,177	30,910	10,913	30,190	25,000	19.12

2301-712-0241	Tree Planting & Landscape	80	332	1,000	91	1,000	1,000	.00
2301-712-0242	Permits	0	0	0	0	0	0	.00
2301-712-0246	Liability Insurance	34,266	37,459	38,500	41,541	41,550	43,620	13.30
2301-712-0247	Aut of Physical Damage Ins	16,360	17,123	18,200	17,153	17,160	18,700	2.75
2301-712-0250	Maint of Training Tower	837	38	1,650	92	1,650	6,660	303.03
2301-712-0252	Rental of Equipment	720	325	400	200	400	700	75.00
2301-712-0254	Printer / Copies	2,466	2,766	2,670	1,367	2,670	2,720	1.87
2301-712-0255	Neenah Cty I/S Services	131,600	122,300	128,100	96,075	128,100	133,100	3.90
2301-712-0256	Neenah Cty Finance Ser.	25,100	25,750	26,500	19,875	26,500	27,750	4.72
2301-712-0257	Neenah Cty HR Services	56,600	60,000	65,000	48,750	65,000	70,000	7.69

NEENAH-MENASHA FIRE RESCUE
 2023 BUDGET PREPARATION WORKSHEET

ACCOUNT	ACCOUNT DESCRIPTION	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 YTD TOTAL	2022 DEPARTMENT ESTIMATE	2023 DEPT REQUEST	REQUEST % CHANGE
2301-712-0258	G S Services/ Internal	0	0	11,980	8,985	11,980	13,240	10.52
2301-712-0262	Public Relations/ Services	4,342	2,230	8,000	401	8,000	12,000	50.00
2301-712-0293	Maint of Mtr or Veh/Fleet	0	0	100	0	0	0	100.00-
2301-712-0294	Oil and Fluids/Fleet	0	0	100	0	0	0	100.00-
2301-712-0296	Maint of Equipment/Fleet	0	0	100	0	0	0	100.00-
2301-712-0301	Office Supplies	1,215	1,882	1,690	627	1,690	1,700	.59
2301-712-0306	Earning/Laborer/Supplies	12,059	11,238	16,690	6,497	16,690	17,500	4.85
2301-712-0308	Books and Periodicals	1,470	2,284	3,620	220	3,620	3,620	.00
2301-712-0310	Gasoline & Oil	23,669	29,719	31,240	26,795	31,240	35,000	12.04
2301-712-0319	Safety Supplies	12,453	5,458	6,700	2,648	6,700	6,700	.00
2301-712-0320	Small Tools	1,125	1,014	1,190	93	1,190	3,000	152.10
2301-712-0325	Consumable supplies	1,481	2,153	2,000	2,355	2,360	2,000	.00
2301-712-0326	Photography Supplies	354	573	500	292	300	500	.00
2301-712-0333	All Other Supplies	1,648	2,339	3,800	1,142	3,800	3,800	.00
2301-712-0344	Small Equipment	3,756	4,875	9,500	7,676	9,500	14,000	47.37
2301-712-0347	Small Computer Hardware	635	545	800	209	210	1,000	25.00
2301-712-0348	Protective Equipment	54,639	82,873	50,000	14,254	50,000	65,000	30.00
2301-712-0350	Training Supplies	3,922	552	4,050	2,064	4,050	5,000	23.46
2301-712-0800	Mayor's Executive Adj	0	0	0	0	0	0	.00
2301-712-8108	Office Furniture & Equip	2,466	200	2,700	0	2,700	4,000	48.15
2301-712-8113	Communication Equipment	3,817	4,172	4,000	2,745	4,000	11,950	198.75
2301-712-8114	Computer Software Outlay	0	3,224	1,000	0	0	1,000	.00
2301-712-8115	Computer Hardware Outlay	883	4,059	2,500	2,014	2,020	10,780	331.20
2301-712-8133	All Other Equipment	13,027	22,422	22,000	1,427	22,000	25,000	13.64
2301-712-8149	Household Purchases	9,257	10,050	9,720	4,376	9,720	15,000	54.32
* Fire		8,678,438	8,874,179	9,077,190	6,357,054	9,233,010	9,743,440	7.34

ACCOUNT	ACCOUNT DESCRIPTION	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 YTD TOTAL	2022 DEPARTMENT ESTIMATE	2023 DEPT REQUEST	REQUEST % CHANGE
	Reg Spec Oper Resp Team							
2314-712-0104	Overtime Wages	0	2,094	35,000	5,500	6,000	28,000	20.00-
2314-712-0105	Reimbursement / Overtime	0	0	30,000-	963-	1,000-	22,000-	26.67-
2314-712-0111	Fringes	0	0	7,680	0	1,320	6,490	15.49-
2314-712-0216	Maint of Operating Equip	813	715	900	0	0	900	.00
2314-712-0320	Small Tools	310	0	500	0	0	500	.00
2314-712-0348	Protective Equipment	6,673	0	6,990	0	0	7,500	7.30
2314-712-0350	Training Supplies	571	0	500	0	0	500	.00
2314-712-8133	All Other Equipment	1,300	97	1,400	258	260	1,400	.00
* Reg Spec Oper Resp Team		9,667	2,906	22,970	4,795	6,580	23,290	1.39

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 PROGRAM 6601L
 REPORT NAME BAFIRB

NEENAH-MENASHA FIRE RESOLUTION
 2023 BUDGET PREPARATION WORKSHEET

ACCOUNT	ACCOUNT DESCRIPTION	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 YTD TOTAL	2022 DEPARTMENT ESTIMATE	2023 DEPT REQUEST	REQUEST % CHANGE
	Joint Fire Commission							
2320-712-0203	Postage	0	0	0	0	0	0	.00
2320-712-0206	Advertising & Publications	0	0	500	500	500	500	.00
2320-712-0236	Outside Services	3,075	8,527	4,500	2,588	2,590	4,500	.00
2320-712-0261	Misc Expenditures	581	334	1,200	113	1,200	2,200	83.33
* Joint Fire Commission		3,656	8,861	6,200	3,201	4,290	7,200	16.13

ACCOUNT	ACCOUNT DESCRIPTION	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 YTD TOTAL	2022 DEPARTMENT ESTIMATE	2023 DEPT REQUEST	REQUEST % CHANGE
	Special Reserves & Escrow							
2326-712-0101	Salaries	0	0	0	0	0	15,120	.00
2326-712-0110	Health Insurance	0	0	0	0	0	95,980	.00
2326-712-0111	Fringes	0	0	0	0	0	3,330	.00
*	Special Reserves & Escrow	0	0	0	0	0	114,430	.00
**	Fire Department	8,691,761	8,885,946	9,106,360	6,365,050	9,243,880	9,888,360	8.59
		8,691,761	8,885,946	9,106,360	6,365,050	9,243,880	9,888,360	8.59