



Neenah-Menasha Fire Rescue

AGENDA

Neenah-Menasha Fire Rescue Joint Finance & Personnel Committee
October 22, 2024 – 4:00 p.m.
City of Menasha – Room #132

- I. Attendance
- II. Public Forum
- III. Approval of Minutes:
 - a. October 14, 2024 (attached)
- IV. Review of Calls (attached)
 - a. January 2024 – September 2024
 - b. January 2023 – September 2023
- V. Review of January – September 2024 Budget Report (attached)
- VI. Consideration and Action to approve City of Menasha Resolution R-33-24 to exceed the levy limit for Neenah-Menasha Fire Rescue for 2025 (attached)
- VII. Consideration and Action to approve City of Neenah Resolution 2024-16 to exceed the levy limit for Neenah-Menasha Fire Rescue for 2025 (attached)
- VIII. Consideration and Action to approve the proposed 2025 budget (attached)

In accordance with the requirements of Title II of the Americans with Disabilities Act (ADA), the City of Neenah and Menasha will not discriminate against qualified individuals with disabilities on the basis of disability in its services, programs, or activities. If you need assistance, or reasonable accommodation in participating in this meeting or event due to a disability as defined under the ADA, please call **Tara Ellis 886-6200**, tellis@nmfire.org or the **City's ADA Coordinator at (920) 967-3608** at least 48 hours prior to the scheduled meeting or event to request an accommodation.

NMFR Joint Finance & Personnel Committee Meeting Minutes
October 15, 2024 – 4:00 p.m.
City of Neenah Hauser Room

Draft

Present: Pollnow, Grade, Grade, Boyette and Sevenich

Excused: Ald. Marshall

Also Present: Chief Teesch, Director Fairchild, Director Rasmussen and MA Ellis

Public: Scott Becker, 1061 Green Acres Lane, Neenah

Ald. Boyette called the meeting to order at 4:00 p.m.

Public Forum: Mr. Becker encouraged more transparency on the fire station remodel project. He felt memos regarding the costs lack detail and transparency. Chief Teesch invited Mr. Becker to meet with him and he can go over anything he has questions on.

Minutes: The committee reviewed the meeting minutes from July 23, 2024 and August 27, 2024. **MSC Borchardt/Pollnow to approve the July 23, 2024, meeting minutes and place on file, all voting aye.**

MSC Pollnow/Borchardt to approve the August 27, 2024, meeting minutes and place on file, all voting aye.

Salary Offer for Vacant Assistant Chief/Fire Marshal Position: Director Fairchild reviewed the City of Neenah policy take any offers above mid-point to Finance for approval. She explained that all candidates who were interviewed did meet the qualifications to start at above mid-point. She reviewed the pay scale in Grade 13 and explained the differences in salaries between the annual hours noted. This position falls under the 1,950 hours. The question was asked if the salary range was advertised with the position. Director Fairchild confirmed this. She requested support to put the new candidate into step 18 of Grade 13. **MSC Sevenich/Pollnow recommends the City of Neenah and City of Menasha Common Councils approve the offer to the intended candidate for the position of Assistant Chief/Fire Marshal above the midpoint at a starting rate of \$89,739 annually, all voting aye.**

Consideration of 3% add rate using the highest paid Assistant Chief in comparison to the Shift Commander pay as of January 1 and applied unilaterally to the alternate Assistant Chief:

Director Fairchild reviewed her memo regarding the request to approve a 3% add rate for the two Assistant Chief positions. A handout was reviewed that shows the comparisons of base salaries between the Shift Commander, Deputy Chief and two Assistant Chief positions. It further shows the additional pays the union positions receive that the chief positions do not such as clothing allowance, first responder pay, longevity, college credit and holiday pay. Union dues was removed from the information to show the actual total compensation of this union position compared to the non-union positions. She explained her multiplier formula and how the differential pay is computed it. She further explained this formula is like what is used at the police department for their non-union staff. Fire has one position (Deputy Chief) that has this for their salary as it was negotiated by the employee when offered the job. Director Fairchild said for consistency this would make both union departments equal on how we handle non-union pay versus union pay and to make sure there is not compression issues. She further noted this additional pay is additional pay that is not subjected to WRS earnings and additional fringe benefits.

This additional pay is reviewed annually for the Deputy Chief's position and would be for the Assistant Chief's position. How this works is the base salary is looked at for the non-union positions after the approved annual increase. It's compared to the union position base salary after their negotiated/approved increase. The additional pay percentage is the difference between to make sure they are at that percentage higher than the union position. If one year the non-union position receives a higher raise than the union position the base pay for the non-union

position is higher and the additional pay is lower. However, if the union raise is higher than the non-union position then the additional pay would be higher for that year. This is why this additional pay is looked at annually.

A lengthy discussion was held regarding the pay. Why there would be a different percentage for the Deputy Chief position versus the Assistant Chief positions. The total difference is just under \$14,000 for the 2025 budget. Director Rasmussen noted this additional cost would be absorbed in the 2025 budget by Chief Teesch. Chief Teesch reviewed his two options for absorbing this within his 2025 budget. It was noted that he needs to do this because his budget has already been reviewed by both Mayors and cuts have been made. Ald. Borchardt has no problem finding money in Fire's budget on how to cover expenditures. His is concerned about the ripple that would happen without a process in place moving forward and how this may compound every year moving forward.

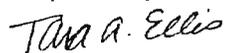
Ald. Sevenich asked why this additional rate needs to be done. He also doesn't feel Chief Teesch should have to find money within his budget to afford this. A discussion was held on why this additional rate was developed.

A discussion was held on what happens if this is not passed. Director Fairchild said she will go back to the candidate and they would decide if they want the job or not. She has no other options to counteroffer with. Chief Teesch noted the other candidates who applied all asked for a starting salary that is closer to the top of the pay scale. Director Fairchild noted that means if the internal candidate turns us down she will be back at a future meeting to have the same conversation in pay with the external candidate(s).

Ald Sevenich said he supported this as it's an internal candidate we are offering the job to. Ald. Pollnow said he would not support this. The employee has done their due diligence with negotiating. The Council has not done their due diligence to say no to the internal candidates and look at external candidates for positions. If we must change our rates and steps, we should have that conversation on this versus a bandaide approach. Ald. Boyette said we have had this issue for a very long time, and no one has every fixed it in over 20 years. She doesn't support this request. **MSC Sevenich/Grade recommends the City of Neenah and City of Menasha Common Councils provide an add rate to the assistant chief positions equivalent to a 3% differential between the highest paid assistant chief and the shift commander, Ald. Sevenich, Borchardt and Grade voting aye and Ald. Pollnow and Boyette voting nay.**

MSC Borchardt/Grade to adjourn at 5:20 p.m., all voting aye.

Respectfully submitted,



Tara Ellis

Management Assistant



Neenah-Menasha Fire Rescue

Detailed Selected Statistics and Management Activity

By Incident Type

Report Period: 01/01/24 - 09/30/24

CODE	DESCRIPTOR	FREQUENCY	FREQ. PERCENT	EXPS	AVG # SUPPR. PERS.	AVG # EMS PERS.	AVG # OTHER PERS.	AVG # SUPPR. APPR.	AVG # EMS APPR.	AVG # OTHER APPR.	AVERAGE # MAN HOURS	TOTAL MAN HOURS	AVERAGE RESPONSE TIME (min)
		1	0.04%	0	0	0	0	0	0.00	0	0.00		0.00
111	Building fire	21	0.79%	0	3.43	0	13.19	1	0.00	5.76	19.30	292.499969	3.98
112	Fires in structure other than in a building	2	0.08%	0	1.5	0	11	0.5	0.00	5	5.94	8.583332	3.05
113	Cooking fire, confined to container	13	0.49%	0	2.38	0	11	0.69	0.00	4.46	6.83	61.116650	5.11
117	Commercial Compactor fire, confined to rubbish	1	0.04%	0	3	0	12	1	0.00	5	27.00	22.133333	6.67
122	Fire in motor home, camper, recreational vehicle	1	0.04%	0	3	0	8	1	0.00	4	13.20	9.583332	4.13
132	Road freight or transport vehicle fire	2	0.08%	0	0	0	7.5	0	0.00	2.5	3.00	3.383332	3.84
138	Off-road vehicle or heavy equipment fire	2	0.08%	0	0	0	4	0	0.00	1	2.07	4.133333	3.28
150	Outside rubbish fire, other	1	0.04%	0	0	0	4	0	0.00	2	0.67	.533333	4.32
151	Outside rubbish, trash or waste fire	2	0.08%	0	3.5	0	6	1	0.00	2.5	1.50	1.916666	3.28
154	Dumpster or other outside trash receptacle fire	4	0.15%	0	0	0	5.5	0	0.00	2	2.50	7.933332	4.74
220	Overpressure rupture from air or gas, other	1	0.04%	0	0	0	4	0	0.00	1	0.33	.333333	1.38
311	Medical assist, assist EMS crew	755	28.53%	0	0.78	0.02	3.88	0.22	0.01	1.76	1.26	777.116238	5.02
320	Emergency medical service incident, other	12	0.45%	0	0.75	0	3.58	0.25	0.00	1.83	0.95	8.483326	3.80

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321	EMS call, excluding vehicle accident with injury	1,073	40.55%	0	0.7	0.01	3.83	0.2	0.00	1.8	1.46	1237.7994 19	4.37
322	Motor vehicle accident with injuries	37	1.40%	0	0.81	0	5.16	0.24	0.00	2.32	3.63	101.24997 9	4.72
323	Motor vehicle/pedestrian accident (MV Ped)	2	0.08%	0	1.5	0	2.5	0.5	0.00	1.5	1.43	2.266666	4.30
324	Motor vehicle accident with no injuries.	26	0.98%	0	0.38	0	5.65	0.12	0.00	2.46	3.39	64.866650	4.94
331	Lock-in (if lock out , use 511)	1	0.04%	0	0	0	3	0	0.00	1	2.20	2.200000	8.67
341	Search for person on land	3	0.11%	0	1	0	3.33	0.33	0.00	1.67	2.17	5.883333	5.79
353	Removal of victim(s) from stalled elevator	5	0.19%	0	1.8	0	3.2	0.6	0.00	1.6	2.73	12.683330	7.31
360	Water & ice-related rescue, other	1	0.04%	0	2	0	14	1	0.00	7	6.93	3.399996	6.48
361	Swimming/recreational water areas rescue	1	0.04%	0	3	0	11	1	0.00	7	4.67	3.149998	3.68
365	Watercraft rescue	1	0.04%	0	0	0	5	0	0.00	2	2.92	3.449999	16.80
371	Electrocution or potential electrocution	1	0.04%	0	0	0	3	0	0.00	1	2.85	2.850000	5.90
381	Rescue or EMS standby	1	0.04%	0	4	0	1	1	0.00	1	0.50	.500000	3.23
411	Gasoline or other flammable liquid spill	8	0.30%	0	0.5	0	4.13	0.13	0.00	1.13	2.57	17.416664	4.66
412	Gas leak (natural gas or LPG)	28	1.06%	0	1.18	0	5.18	0.36	0.00	2.32	3.56	97.366651	3.88
413	Oil or other combustible liquid spill	4	0.15%	0	0	0	3.5	0	0.00	1	2.01	8.216666	5.71
422	Chemical spill or leak	1	0.04%	0	0	0	8	0	0.00	2	4.13	2.066666	6.58
424	Carbon monoxide incident	13	0.49%	0	0.85	0	2.54	0.23	0.00	0.85	2.37	26.416664	3.57
440	Electrical wiring/equipment problem, other	9	0.34%	0	2.22	0	5.67	0.67	0.00	2.44	3.20	20.283328	4.05

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442	Overheated motor	2	0.08%	0	2	0	9	0.5	0.00	3.5	4.95	5.566666	4.07
444	Power line down	16	0.60%	0	0.75	0	3	0.19	0.00	0.94	1.80	26.633330	5.18
445	Arcing, shorted electrical equipment	5	0.19%	0	0.6	0	2.4	0.2	0.00	0.8	0.91	4.550000	5.91
460	Accident, potential accident, other	2	0.08%	0	1.5	0	1.5	0.5	0.00	0.5	1.32	2.650000	6.01
463	Vehicle accident; general cleanup	10	0.38%	0	0.7	0	4.3	0.2	0.00	1.7	2.08	18.233330	4.97
510	Person in distress, other	1	0.04%	0	0	0	4	0	0.00	2	0.80	.616666	5.80
511	Lock-out	30	1.13%	0	0	0	3.33	0	0.00	1.03	1.00	28.149998	7.34
520	Water problem, other	1	0.04%	0	3	0	0	1	0.00	0	0.45	.450000	5.15
522	Water or steam leak	3	0.11%	0	4	0	3.33	1	0.00	1.33	3.38	6.883331	3.50
531	Smoke or odor removal	10	0.38%	0	1.6	0	5.4	0.5	0.00	2	2.94	27.399998	3.75
542	Animal rescue	7	0.26%	0	1.71	0	1.29	0.57	0.00	0.43	1.01	6.600000	1.74
550	Public service assistance, other	6	0.23%	0	0	0	4	0	0.00	1.33	1.16	6.183331	2.03
551	Assist police or other governmental agency	10	0.38%	0	0.9	0	3	0.3	0.00	1.1	1.83	17.683331	5.46
552	Police matter	1	0.04%	0	0	0	3	0	0.00	1	0.55	.450000	5.70
553	Public service	26	0.98%	0	1.23	0	2.54	0.38	0.00	0.92	0.96	26.733329	3.44
554	Assist invalid	7	0.26%	0	0.57	0	3	0.14	0.00	1.43	0.86	4.099997	5.08
555	Defective elevator, no occupants	2	0.08%	0	1.5	0	2.5	0.5	0.00	1.5	1.47	2.933333	3.07
561	Unauthorized burning	30	1.13%	0	1.43	0	2.37	0.43	0.00	0.73	1.19	31.749996	4.98

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611	Dispatched & canceled en route	52	1.97%	0	0.56	0	4.33	0.15	0.00	2.23	0.64	27.649965	0.07
621	Wrong location	1	0.04%	0	0	0	4	0	0.00	2	2.20	1.683333	2.25
622	No incident found on arrival at dispatch address	62	2.34%	0	1.15	0	3.98	0.32	0.00	1.66	1.20	63.999973	4.78
650	Steam, other gas mistaken for smoke, other	1	0.04%	0	4	0	11	1	0.00	6	5.75	4.583331	6.45
651	Smoke scare, odor of smoke	21	0.79%	0	1.71	0	8.33	0.48	0.00	3.1	5.14	86.716649	5.05
652	Steam, vapor, fog or dust thought to be smoke	1	0.04%	0	0	0	7	0	0.00	2	1.98	1.583333	6.05
653	Smoke from barbecue, tar kettle	1	0.04%	0	3	0	3	1	0.00	1	2.00	1.050000	2.93
671	HazMat release investigation w/no HazMat	7	0.26%	0	0	0	5.57	0	0.00	2.14	1.62	11.366664	4.88
710	Malicious, mischievous false call, other	6	0.23%	0	1.83	0	7.83	0.5	0.00	3.5	2.93	13.566661	4.60
711	Municipal alarm system, malicious false alarm	3	0.11%	0	3	0	2.67	1	0.00	1.33	1.07	2.133333	3.28
730	System malfunction, other	2	0.08%	0	2	0	10.5	0.5	0.00	4.5	3.44	5.466665	3.91
731	Sprinkler activation due to malfunction	4	0.15%	0	2.5	0	10.75	0.75	0.00	4.5	6.79	18.283331	3.82
732	Extinguishing system activation due to malfunction	1	0.04%	0	0	0	13	0	0.00	5	4.33	2.849999	4.85
733	Smoke detector activation due to malfunction	7	0.26%	0	0.86	0	5.86	0.29	0.00	2.29	2.49	13.216663	4.26
734	Heat detector activation due to malfunction	1	0.04%	0	3	0	8	1	0.00	4	3.30	2.616666	8.68
735	Alarm system sounded due to malfunction	27	1.02%	0	1.59	0	9.26	0.48	0.00	3.96	4.71	80.349976	5.22
736	CO detector activation due to malfunction	2	0.08%	0	0	0	3.5	0	0.00	1	0.64	1.150000	1.00
740	Unintentional transmission of alarm, other	2	0.08%	0	0	0	4	0	0.00	2	1.30	1.733332	7.95

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741	Sprinkler activation, no fire - unintentional	4	0.15%	0	3	0	9.75	0.75	0.00	4.25	7.12	22.133331	4.10
743	Smoke detector activation, no fire - unintentional	31	1.17%	0	1.81	0	9.19	0.58	0.00	3.9	3.73	78.749975	4.86
744	Detector activation, no fire - unintentional	2	0.08%	0	3.5	0	9	1	0.00	4	3.12	3.049997	6.81
745	Alarm system activation, no fire - unintentional	142	5.37%	0	1.9	0	10.07	0.56	0.00	4.29	3.96	363.066516	4.85
746	Carbon monoxide detector activation, no CO	59	2.23%	0	0.66	0	3.19	0.19	0.00	0.93	1.15	61.816651	3.55
911	Citizen complaint	5	0.19%	0	2	0	1.4	0.6	0.00	0.4	0.60	3.033332	2.23
Totals		2,646	100%	0	0.90	0.01	4.51	0.26	0.00	2.00	1.90	3,899.23	4.55
Mutual Aid Given Incidents		18											



Neenah-Menasha Fire Rescue

Detailed Selected Statistics and Management Activity By Incident Type

Report Period: 01/01/23 - 09/30/23

CODE	DESCRIPTOR	FREQUENCY	FREQ. PERCENT	EXPS	AVG # SUPPR. PERS.	AVG # EMS PERS.	AVG # OTHER PERS.	AVG # SUPPR. APPR.	AVG # EMS APPR.	AVG # OTHER APPR.	AVERAGE # MAN HOURS	TOTAL MAN HOURS	AVERAGE RESPONSE TIME (min)
		1	0.04%	0	0	0	0	0	0.00	0	0.23		3.13
		1	0.04%	0	0	0	9	0	0.00	5	3.90	3.433333	9.85
111	Building fire	24	0.95%	2	2.54	0	12.88	0.75	0.00	5.75	26.06	493.049965	4.32
113	Cooking fire, confined to container	7	0.28%	0	2.86	0	11.43	0.86	0.00	4.71	9.29	29.516660	4.22
114	Chimney or flue fire, confined to chimney or flue	3	0.12%	0	3	0	4.33	1	0.00	1.67	2.12	8.999999	2.28
116	Fuel burner/boiler malfunction, fire confined	1	0.04%	0	3	0	12	1	0.00	5	10.00	4.599998	4.83
118	Trash or rubbish fire, contained	2	0.08%	0	3.5	0	10	1.5	0.00	5	23.29	24.249998	4.63
131	Passenger vehicle fire	8	0.32%	0	1.63	0	8.63	0.5	0.00	3.25	6.00	32.983329	4.85
132	Road freight or transport vehicle fire	2	0.08%	0	1.5	0	5	0.5	0.00	2	7.20	14.016666	3.55
140	Natural vegetation fire, other	3	0.12%	0	1	0	5.67	0.33	0.00	2.33	2.41	6.483332	2.00
141	Forest, woods or wildland fire	1	0.04%	0	0	0	4	0	0.00	2	3.60	2.733333	5.47
142	Brush or brush-and-grass mixture fire	2	0.08%	0	0	0	4	0	0.00	1.5	1.43	2.633333	5.96
143	Grass fire	3	0.12%	0	1.33	0	3	0.33	0.00	1.67	2.17	6.316665	5.25

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150	Outside rubbish fire, other	2	0.08%	0	0	0	3.5	0	0.00	1	0.85	1.633333	4.37
151	Outside rubbish, trash or waste fire	4	0.16%	0	0	0	3.25	0	0.00	1	1.03	4.216666	7.48
154	Dumpster or other outside trash receptacle fire	2	0.08%	0	1.5	0	2	0.5	0.00	0.5	1.02	2.033333	5.57
160	Special outside fire, other	1	0.04%	0	0	0	6	0	0.00	3	2.00	1.783332	3.47
162	Outside equipment fire	1	0.04%	0	0	0	3	0	0.00	1	1.00	1.000000	2.73
251	Excessive heat, scorch burns with no ignition	1	0.04%	0	3	0	7	1	0.00	3	11.00	9.100000	6.30
311	Medical assist, assist EMS crew	1,658	65.95%	0	0.61	0.01	3.93	0.18	0.00	1.77	1.33	1744.8823 95	4.69
320	Emergency medical service incident, other	15	0.60%	0	0.73	0	4.33	0.2	0.00	1.93	1.81	21.433325	4.58
321	EMS call, excluding vehicle accident with injury	20	0.80%	0	1.9	0	2.45	0.55	0.00	1.3	1.14	16.933324	4.42
322	Motor vehicle accident with injuries	21	0.84%	0	1.05	0.19	4.86	0.33	0.05	2.05	3.81	50.483321	4.51
323	Motor vehicle/pedestrian accident (MV Ped)	3	0.12%	0	0	0	5.33	0	0.00	2.33	1.10	2.683331	3.79
324	Motor vehicle accident with no injuries.	11	0.44%	0	1.73	0	2.82	0.55	0.00	1	1.75	15.433331	5.02
331	Lock-in (if lock out , use 511)	4	0.16%	0	0.75	0	3	0.25	0.00	1.25	0.86	2.999998	4.23
340	Search for lost person, other	1	0.04%	0	0	0	5	0	0.00	2	1.00	.950000	5.57
341	Search for person on land	1	0.04%	0	3	0	3	1	0.00	1	1.30	1.250000	10.08
342	Search for person in water	2	0.08%	0	1.5	0	18	0.5	0.00	12	2.44	32.716659	2.58
350	Extrication, rescue, other	1	0.04%	0	0	0	14	0	0.00	6	13.53	11.033331	2.22
352	Extrication of victim(s) from vehicle	2	0.08%	0	1.5	0	9	0.5	0.00	3	7.70	11.233332	5.04

CODE	DESCRIPTOR	FREQUENCY	FREQ. PERCENT	EXPS	AVG # SUPPR. PERS	AVG # EMS PERS	AVG # OTHER PERS	AVG # SUPPR. APPR.	AVG # EMS APPR.	AVG # OTHER APPR.	AVERAGE # MAN HOURS	TOTAL MAN HOURS	AVERAGE RESPONSE TIME (min)
357	Extrication of victim(s) from machinery	2	0.08%	0	0	0	6.5	0	0.00	2.5	1.35	1.833332	5.62
360	Water & ice-related rescue, other	2	0.08%	0	3	0	14	1	0.00	8	8.07	10.266663	3.81
365	Watercraft rescue	3	0.12%	0	2	0	9	0.67	0.00	4	9.78	26.533328	4.03
381	Rescue or EMS standby	2	0.08%	0	0	0	4.5	0	0.00	2	1.24	1.349999	3.58
410	Combustible/flammable gas/liquid condition, other	1	0.04%	0	3	0	0	1	0.00	0	1.80	1.800000	4.10
411	Gasoline or other flammable liquid spill	4	0.16%	0	1.75	0	4	0.5	0.00	1.25	4.60	19.266665	3.98
412	Gas leak (natural gas or LPG)	32	1.27%	0	0.94	0	5.94	0.28	0.00	2.47	6.28	185.89998 ₆	4.25
413	Oil or other combustible liquid spill	1	0.04%	0	0	0	4	0	0.00	1	1.40	1.400000	0.00
421	Chemical hazard (no spill or leak)	1	0.04%	0	0	0	5	0	0.00	1	1.00	1.000000	0.00
422	Chemical spill or leak	3	0.12%	0	0	0	3	0	0.00	1	1.18	3.550000	4.55
424	Carbon monoxide incident	13	0.52%	0	0.46	0	3.08	0.15	0.00	1.08	2.69	27.949999	4.93
440	Electrical wiring/equipment problem, other	7	0.28%	0	1.57	0	3.29	0.43	0.00	1.29	1.95	10.949999	5.17
442	Overheated motor	9	0.36%	0	2.67	0	10	0.78	0.00	4.11	6.43	40.316658	3.21
444	Power line down	23	0.91%	0	1.22	0	1.83	0.39	0.00	0.61	1.35	30.199999	5.59
445	Arcing, shorted electrical equipment	3	0.12%	0	1	0	10.33	0.33	0.00	4	4.66	12.466665	5.21
463	Vehicle accident, general cleanup	8	0.32%	0	2.5	0	2.13	0.75	0.00	0.75	2.06	14.549999	5.16
480	Attempted burning, illegal action, other	2	0.08%	0	1.5	0	2	0.5	0.00	1	0.53	1.083333	3.92
500	Service Call, other	2	0.08%	0	3	0	2.5	1	0.00	1.5	1.97	3.366666	2.43

CODE	DESCRIPTOR	FREQUENCY	FREQ. PERCENT	EXPS	AVG # SUPPR. PERS.	AVG # EMS PERS.	AVG # OTHER PERS.	AVG # SUPPR. APPR.	AVG # EMS APPR.	AVG # OTHER APPR.	AVERAGE # MAN HOURS	TOTAL MAN HOURS	AVERAGE RESPONSE TIME (min)
510	Person in distress, other	2	0.08%	0	1.5	0	3.5	0.5	0.00	1.5	1.62	2.033333	3.87
511	Lock-out	37	1.47%	0	0.65	0	2.95	0.22	0.00	0.86	0.91	32.633327	4.46
520	Water problem, other	2	0.08%	0	0	0	6	0	0.00	1.5	1.75	2.416666	7.80
522	Water or steam leak	2	0.08%	0	1.5	0	1.5	0.5	0.00	0.5	1.30	2.600000	5.44
531	Smoke or odor removal	17	0.68%	0	1.47	0	6.35	0.47	0.00	2.65	3.40	41.133323	4.13
541	Animal problem	2	0.08%	0	2	0	3	0.5	0.00	1.5	3.37	7.116665	3.21
542	Animal rescue	9	0.36%	0	0.67	0	2.33	0.22	0.00	0.78	1.04	8.916666	3.92
550	Public service assistance, other	12	0.48%	0	0.5	0	3.33	0.17	0.00	0.92	1.13	14.033331	2.96
551	Assist police or other governmental agency	8	0.32%	0	0.75	0	5.25	0.25	0.00	2.38	2.56	30.266662	4.13
553	Public service	19	0.76%	0	1.21	0	2.79	0.37	0.00	1	1.33	24.749993	2.09
554	Assist invalid	7	0.28%	0	0.43	0	3.14	0.14	0.00	2	1.31	7.133330	5.37
561	Unauthorized burning	31	1.23%	0	0.9	0	3.45	0.26	0.00	1.16	1.20	35.499993	4.61
571	Cover assignment, standby, moveup	1	0.04%	0	0	0	17	0	0.00	14	9.92	15.433328	19.13
600	Good intent call, other	1	0.04%	0	4	0	5	1	0.00	2	3.45	2.316666	5.27
611	Dispatched & canceled en route	46	1.83%	0	0.61	0.09	3.87	0.17	0.02	1.85	0.56	20.533308	0.30
622	No incident found on arrival at dispatch address	50	1.99%	0	2	0	3.1	0.62	0.00	1.44	1.14	48.033310	4.49
631	Authorized controlled burning	2	0.08%	0	1.5	0	1.5	0.5	0.00	0.5	0.67	1.350000	2.98
651	Smoke scare, odor of smoke	36	1.43%	0	1.86	0	6.47	0.58	0.00	2.47	3.01	88.716647	3.69

CODE	DESCRIPTOR	FREQUENCY	FREQ. PERCENT	EXPS	AVG # SUPPR. PERS	AVG # EMS PERS	AVG # OTHER PERS	AVG # SUPPR. APPR.	AVG # EMS APPR.	AVG # OTHER APPR.	AVERAGE # MAN HOURS	TOTAL MAN HOURS	AVERAGE RESPONSE TIME (min)
652	Steam, vapor, fog or dust thought to be smoke	3	0.12%	0	1.33	0	5.33	0.33	0.00	1.33	1.96	5.766665	5.02
653	Smoke from barbecue, tar kettle	2	0.08%	0	0	0	9.5	0	0.00	3	2.45	3.366665	4.67
661	EMS call, party transported by non-fire agency	1	0.04%	0	0	0	5	0	0.00	2	1.00	.816666	7.53
671	HazMat release investigation w/no HazMat	4	0.16%	0	1.5	0	4.5	0.5	0.00	2	2.32	7.199998	4.72
672	Biological hazard investigation, none found	1	0.04%	0	0	0	3	0	0.00	1	1.30	1.300000	7.77
700	False alarm or false call, other	1	0.04%	0	3	0	8	1	0.00	4	3.30	2.933333	5.15
710	Malicious, mischievous false call, other	2	0.08%	0	1.5	0	10.5	0.5	0.00	5	2.50	2.283331	4.08
711	Municipal alarm system, malicious false alarm	3	0.12%	0	2.33	0	8.33	0.67	0.00	3.67	3.67	6.949998	4.51
712	Direct tie to FD, malicious false alarm	1	0.04%	0	0	0	12	0	0.00	5	3.60	2.783333	8.15
714	Central station, malicious false alarm	11	0.44%	0	0.82	0	10.09	0.27	0.00	4.09	3.01	21.633328	4.71
715	Local alarm system, malicious false alarm	7	0.28%	0	1.14	0	8.57	0.29	0.00	3.43	4.70	15.533327	4.00
730	System malfunction, other	1	0.04%	0	0	0	8	0	0.00	4	0.80	.366666	0.62
731	Sprinkler activation due to malfunction	3	0.12%	0	1.33	0	10.67	0.33	0.00	4.67	7.07	18.483330	4.98
733	Smoke detector activation due to malfunction	13	0.52%	0	1.08	0	6.08	0.31	0.00	2.31	2.02	18.166661	3.54
734	Heat detector activation due to malfunction	3	0.12%	0	0	0	8.67	0	0.00	3.67	4.00	6.116663	4.85
735	Alarm system sounded due to malfunction	34	1.35%	0	1.24	0	9.82	0.35	0.00	4	5.29	114.099974	4.73
736	CO detector activation due to malfunction	4	0.16%	0	1.5	0	2	0.5	0.00	0.5	1.11	4.583333	3.01
740	Unintentional transmission of alarm, other	6	0.24%	0	0.5	0	8.33	0.17	0.00	3.67	0.93	3.899996	1.73
741	Sprinkler activation, no fire - unintentional	7	0.28%	0	1.86	0	10.29	0.57	0.00	4.43	4.02	21.783323	5.46

CODE	DESCRIPTOR	FREQUENCY	FREQ. PERCENT	EXPS	AVG # SUPPR. PERS.	AVG # EMS PERS.	AVG # OTHER PERS.	AVG # SUPPR. APPR.	AVG # EMS APPR.	AVG # OTHER APPR.	AVERAGE # MAN HOURS	TOTAL MAN HOURS	AVERAGE RESPONSE TIME (min)
742	Extinguishing system activation	1	0.04%	0	0	0	12	0	0.00	4	2.60	1.833332	4.13
743	Smoke detector activation, no fire - unintentional	36	1.43%	0	2.08	0	9.36	0.58	0.00	3.89	3.71	90.033303	4.65
744	Detector activation, no fire - unintentional	7	0.28%	0	1	0	10.57	0.29	0.00	4.14	3.11	13.233326	4.66
745	Alarm system activation, no fire - unintentional	124	4.93%	0	1.36	0	9.55	0.41	0.00	3.97	3.46	270.616559	4.68
746	Carbon monoxide detector activation, no CO	19	0.76%	0	0.53	0	2.95	0.16	0.00	0.89	1.41	27.833330	4.58
813	Wind storm, tornado/hurricane assessment	1	0.04%	0	0	0	4	0	0.00	1	3.40	3.400000	30.72
911	Citizen complaint	9	0.36%	0	2.22	0	4.33	0.67	0.00	1.67	1.42	8.683332	2.95
Totals		2,514	100%	2	0.85	0.01	4.68	0.25	0.00	2.03	2.05	4,013.22	4.53
Mutual Aid Given Incidents		10											



Memorandum

TO: NMFR Joint Finance & Personnel Committee Members

FROM: Chief Travis Teesch

DATE: October 17, 2024

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 of 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 resolution from both Cities for consideration.

An appropriate motion would be for the Committee to recommend each respective Council to approve their resolution authorizing any signatory municipality that chooses to exceed the levy limit for Neenah Menasha Fire Rescue for 2025.

If you have any questions, please feel free to call me at 886-6201.

Thank you.

Enclosure

TT/te



RESOLUTION R-33-24

A RESOLUTION AUTHORIZING A SIGNATORY MUNICIPALITY TO EXCEED THE LEVY LIMIT FOR NEENAH-MENASHA FIRE RESUE FOR 2025

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 xx day of October, 2024.

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

Austin Hammond, Mayor
ATTEST:

Kajja Snyder, City Clerk



RESOLUTION NO. 2024-16

RESOLUTION FOR AUTHORIZING A SIGNATROY MUNICIPALITY TO EXCEED THE LEVY LIMIT FOR NEENAH MENASHA FIRE RESCUE FOR FISCAL YEAR 2025

WHEREAS, pursuant to Section 66.0602(2) Wisconsin Statutes. 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(3)(h) Wisconsin Statutes; and

WHEREAS, pursuant to Section 66.0602(3)(h) Wisconsin Statutes. 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 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) Wisconsin Statutes.

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, approved and recorded this 2nd day of October, 2024.

Recommended by: Neenah Menasha Fire
Rescue Joint Finance and Personnel
Committee

City of Neenah, Wisconsin

Moved: _____

Jane B. Lang, Mayor

Passed: _____

Charlotte K. Nagel, City Clerk



Memorandum

To: Neenah-Menasha Joint Finance and Personnel Committee
From: Travis Teesch, Fire Chief
Date: October 3, 2024
Subject: 2025 Budget

OVERVIEW

The Neenah-Menasha Fire Rescue (NMFR) budget can be broken down into **three distinct allocations**, each representing different financial obligations. With a total budget of \$9.9 million in 2024, it's essential to understand how little control the fire department's administration has over the majority of these funds.

As we prepare for 2025, budgetary constraints become even more evident, especially as budget increase are limited by expenditure restraint. I'd like to walk you through my financial breakdown and the steps NMFR admirative staff has taken to balance the upcoming budget.

ALLOCATION 1:

Wages and Fringe Benefits..... *The Core of Our Budget; Supporting the Workers*

The largest portion of our budget—\$9.2 million, **about 94% of our total budget**—is assigned to wages and fringe benefits. This apportionment supports personnel costs like salaries, overtime, health insurance, and retirement benefits. These costs are non-negotiable and determined by labor agreements, city policies, and state regulations, ensuring our firefighters are compensated and supported as they protect our communities.

Overtime Wages..... *A Persistent Challenge*

A key challenge within this allocation is the amount budgeted for overtime. Despite consistently exceeding the budgeted \$225,000, this amount has remained unchanged, even though actual overtime costs have historically ranged between \$300,000 and \$350,000 annually. Overtime is not an optional expense—it's essential for maintaining **minimum staffing levels** and for sending personnel to **necessary and mandated training**. These training sessions are critical to ensure that our firefighters stay current with certifications and evolving best practices, which are required for both safety and regulatory compliance.

While we make every effort to minimize overtime by optimizing schedules and shifts, it is impossible to fully predict the needs that arise from emergency responses, or the staffing adjustments needed due to unpredictable factors like sick leave or high call volume. The consistent

under-budgeting of overtime places added pressure on our already limited discretionary funds. When overtime exceeds the budgeted amount, we are forced to cut spending in other areas, which limits our ability to invest in operational improvements, equipment, or additional staff, that could, in the long term, help reduce overtime.

Addressing this persistent shortfall in overtime budgeting is critical to ensuring that the department can continue to operate safely and efficiently. We respectfully ask that this reality be factored into future budget discussions, to better reflect the department's operational needs.

ALLOCATION 2:

Non-Discretionary Costs..... *Uncontrollable Essential Expenses*

The second allocation contains roughly **\$370,000** for non-discretionary costs, which include items like gasoline, utilities, contracted services, and fees from other city departments. These expenses are determined by market rates, contracts, and inflation leaving us with no control over their pricing. Much like wages and benefits, these costs are increased in 2025, further straining our limited budget.

ALLOCATION 3:

Discretionary Spending..... *Our Limited Room for Flexibility*

The smallest allocation, holding **less than \$320,000**, represents our discretionary spending. This allocation funds vital areas such as equipment maintenance, office supplies, public education materials, and training programs. **However, this is the only part of our budget where we have flexibility to make adjustments and cuts; it is where we turn to balance rising non-discretionary costs and increase to wages & benefits.**

BALANCING THE 2025 BUDGET:

Difficult Choices..... *Making the Impossible Possible*

For 2025, we are limited to a 5.2% **increase, equating to \$519,280**. However, the rising costs in **non-discretionary** areas—including wages, benefits, fixed costs, and city-driven expenses—**total \$558,080, which already exceeds our budget increase**. This has left us with no choice but to make difficult adjustments to discretionary spending to close the gap.

To achieve this:

- **We have made cuts to discretionary line items**, trimming costs in areas like office supplies, equipment purchase/maintenance, and training where possible without impacting critical operations.
- **We have moved Personal Protective Equipment (PPE) purchases to the Capital Improvement Plan (CIP)**, which allows us to handle these large, long-term costs separately from our annual operating budget. This includes high-value items like ballistic gear and new hire PPE that are essential but costly.

Investing in Critical Enhancements..... *Supporting the Future*

Despite the tight constraints, we are also proposing a small increase of **\$39,670** in discretionary spending to support two key enhancements that will improve the efficiency and mission of NMFR:

- **O365 for staff**, which will enhance communication, collaboration, and overall efficiency in daily operations.
- **Lexipol**, a platform for managing department policies and standard operating guidelines. This program will help put NMFR on the path to accreditation, provide protection against potential lawsuits, and offer insurance benefits related to liability coverage. Lexipol's implementation aligns with our long-term goals and ensures our department remains compliant and prepared.

The Bigger Picture..... *Limited Flexibility*

Out of the nearly \$10 million total budget, roughly 3% is discretionary, and this is the area we adjust to balance the budget while still trying to invest in necessary improvements. The remaining 97% is tied up in non-flexible costs—personnel, utilities, fuel, and other essentials that we cannot control.

As we move into 2025, the challenge of managing rising non-discretionary costs while maintaining operational effectiveness is real. The steps we've taken—cutting discretionary line items and moving key expenses to the CIP—reflect our commitment to responsible budgeting. But even with these adjustments, the limited discretionary spending we control is critical for ensuring that we can continue to meet the needs of our communities.

We appreciate your understanding of these financial realities and look forward to your continued support as we work together to protect Neenah and Menasha safely and effectively.

PREPARED 10/15/24, 13:34:49
 PROGRAM GM601L
 REPORT NAME BS-FIRE

NEENAH MENASHA FIRE-RESOLVE
 MONTH END DEPARTMENT BUDGET REPORT
 9/30/24 75% OF YEAR ELAPSED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2023 Y-T-D ACTUAL	CURRENT MONTH EXPEND	2024 Y-T-D ACTUAL	2024 ADJUSTED BUDGET	2024 REMAINING BALANCE	BUD % USED
Fire Department							
Fire							
180-2301-712.01-01	Salaries	4,196,220	421,241	4,308,469	5,898,460	1,589,991	73
180-2301-712.01-04	Overtime Wages	179,246	7,319	168,557	225,000	56,443	75
180-2301-712.01-05	Reimbursement / Overtime	5,464	993	4,370	10,000	5,630	44
180-2301-712.01-06	FLSA Overtime Wages	37,528	4,038	47,093	58,000	10,907	81
180-2301-712.01-10	Health Insurance	804,060	96,361	891,674	1,124,400	232,726	79
180-2301-712.01-11	Fringes	1,058,556	113,075	1,138,187	1,591,960	453,773	72
180-2301-712.01-15	Schools/Seminars/Training	12,042	600	21,269	26,800	5,531	79
180-2301-712.01-16	Test/Certification for Eq	8,831	46	10,403	17,050	6,647	61
180-2301-712.01-17	Costing Allowance	32,075	636	36,334	40,000	3,666	91
180-2301-712.01-18	License Renewal	5	0	0	2,100	2,100	0
180-2301-712.01-25	Employee School Reimb	194	0	305	400	95	76
180-2301-712.01-28	Empl Recognition Awards	1,200	0	0	1,200	1,200	0
180-2301-712.02-02	Outside Printing	32	0	81	1,000	919	8
180-2301-712.02-03	Postage	350	69	409	1,000	591	41
180-2301-712.02-06	Advertising & Publication	0	0	0	200	200	0
180-2301-712.02-07	Dues & Memberships	460	0	636	1,600	964	40
180-2301-712.02-09	Maintenance of PPE/SCBA	7,032	500	5,497	9,500	4,003	58
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	21	298	1,711	4,100	2,389	42
180-2301-712-02-13	Maint of Motor Vehicles	53,482	1,779	63,726	125,000	61,274	51
180-2301-712-02-14	Maint of Buildings	5,968	28	8,916	14,000	5,084	64
180-2301-712-02-15	Maint of Radio Equipment	6,005	95	388	1,000	612	39
180-2301-712-02-16	Maint of Operating Equip	3,003	0	4,049	4,000	49-	101

NEENAH MENASHA FIRE-RESOLVE
 MONTH-END DEPARTMENT BUDGET REPORT
 9/30/24 75% OF YEAR ELAPSED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2023 Y-T-D ACTUAL	CURRENT MONTH EXPEND	2024 Y-T-D ACTUAL	2024 ADJUSTED BUDGET	2024 REMAINING BALANCE	BUD % USED
180-2301-712.02-18	Maint of Software	31,172	12,022	49,973	55,000	5,027	91
180-2301-712.02-21	Telephone	1,327	90	926	4,200	3,274	22
180-2301-712.02-22	Electricity	35,726	3,516	33,678	51,250	17,572	66
180-2301-712.02-23	Natural Gas	14,876	104	11,973	25,730	13,757	47
180-2301-712.02-24	Water & Sewer	6,634	1,783	8,516	12,600	4,084	68
180-2301-712.02-26	Stormwater	1,815	633	2,367	3,440	1,073	69
180-2301-712.02-27	Cellular Telephone	9,298	120	10,283	15,660	5,377	66
180-2301-712.02-32	Auditing Services	2,300	0	2,350	2,420	70	97
180-2301-712.02-36	Outside Services	9,469	1,152	9,648	14,030	4,382	69
180-2301-712.02-37	Rest Control	22	45	170	600	430	28
180-2301-712.02-38	Professional Services	6,956	0	15,723	35,000	19,277	45
180-2301-712.02-41	Tree Pruning & Landscape	316	0	85	1,000	915	9
180-2301-712.02-42	Permits	0	0	0	0	0	0
180-2301-712.02-46	Liability Insurance	37,751	0	29,602	47,100	17,498	63
180-2301-712.02-47	Aut of Physical Damage Ins	20,075	0	24,022	20,190	3,832-	119
180-2301-712.02-50	Maint of Training Tower	2,123-	0	12,778	15,500	2,722	82
180-2301-712.02-52	Rental of Equipment	377	40	317	800	483	40
180-2301-712.02-54	Printer / Copies	1,880	633	1,875	2,720	845	69

180-2301-712.02-55	Neenah Qty I / S Services	99,825	9,875	88,875	118,500	29,625	75
180-2301-712.02-56	Neenah Qty Finance Ser.	20,813	2,396	21,563	28,750	7,187	75
180-2301-712.02-57	Neenah Qty HR Services	52,500	6,038	54,338	72,450	18,112	75
180-2301-712.02-58	G S Services/ Internal	9,930	1,158	10,425	13,900	3,475	75
180-2301-712.02-62	Public Relations/ Services	2,613	1,328	4,999	15,000	10,001	33

PREPARED 10/15/24, 13:34:49
 PROGRAM 6601L
 REPORT NAME BS-FIRE

NEENAH MENASHA FIRE RESCUE
 MONTH-END DEPARTMENT BUDGET REPORT
 9/30/24 75% OF YEAR ELAPSED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2023 Y-T-D ACTUAL	CURRENT MONTH EXPEND	2024 Y-T-D ACTUAL	2024 ADJUSTED BUDGET	2024 REMAINING BALANCE	BLD % USED
180-2301-712.02-93	Maint of Motor Veh/Fleet	0	0	0	0	0	0
180-2301-712.02-94	Oil and Fluids/Fleet	0	0	0	0	0	0
180-2301-712.02-96	Maint of Equipment/Fleet	0	0	0	0	0	0
180-2301-712.03-01	Office Supplies	1,256	0	1,801	1,700	101-	106
180-2301-712.03-06	Cleaning/Janitor Supplies	8,676	1,240	10,182	18,030	7,848	56
180-2301-712.03-08	Books and Periodicals	261	0	213	3,110	2,897	7
180-2301-712.03-10	Gasoline & Oil	35,667	3,366	34,152	36,050	1,898	95
180-2301-712.03-19	Safety Supplies	578	243	1,672	6,700	5,028	25
180-2301-712.03-20	Small Tools	279	0	583	3,150	2,567	19
180-2301-712.03-25	Consumable supplies	3,136	316	1,276	3,300	2,024	39
180-2301-712.03-26	Photography Supplies	272	0	225	1,000	775	23
180-2301-712.03-33	All Other Supplies	1,608	367	1,785	3,800	2,015	47
180-2301-712.03-44	Small Equipment	2,774	172	2,263	15,000	12,737	15
180-2301-712.03-47	Small Computer Hardware	544	0	154	1,000	846	15
180-2301-712.03-48	Protective Equipment	38,835	0	75,214	72,000	3,214-	104
180-2301-712.03-50	Training Supplies	152	300	2,805	5,000	2,195	56
180-2301-712.07-23	Fire Property Damage	66,924	0	0	0	0	0
180-2301-712.08-00	Mayor's Executive Adj	0	0	0	0	0	0
180-2301-712.81-08	Office Furniture & Equip	40	0	4,379	5,000	621	88

180-2301-712.81-13	Communication Equipment	2,177	0	1,058	11,950	10,892	9
180-2301-712.81-14	Computer Software Outlay	0	0	0	1,000	1,000	0
180-2301-712.81-15	Computer Hardware Outlay	7,085	8,995	9,714	10,780	1,066	90
180-2301-712.81-33	All Other Equipment	3,845	0	9,312	30,000	20,688	31
180-2301-712.81-49	Household Purchases	8,262	181	6,442	18,000	11,558	36

PREPARED 10/15/24, 13:34:49
 PROGRAM GM601L
 REPORT NAME BS-FIRE

NEENAH MENASHA FIRE RESCUE
 MONTH-END DEPARTMENT BUDGET REPORT
 9/30/24 75% OF YEAR ELAPSED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2023 Y-T-D ACTUAL	CURRENT MONTH EXPEND	2024 Y-T-D ACTUAL	2024 ADJUSTED BUDGET	2024 REMAINING BALANCE	BUD % USED
* Fire		6,946,767	701,206	7,261,052	9,940,390	2,679,338	73

PREPARED 10/15/24, 13:34:49
 PROGRAM 0601L
 REPORT NAME BS-FIRE

NEENAH MENASHA FIRE-RESOLVE
 MONTH-END DEPARTMENT BUDGET REPORT
 9/30/24 75% OF YEAR ELAPSED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2023 Y-T-D ACTUAL	CURRENT MONTH EXPEND	2024 Y-T-D ACTUAL	2024 ADJUSTED BUDGET	2024 REMAINING BALANCE	BLD % USED
180-2314-712-01-04	Reg Spec Oper Resp Team Overtime Wages	11,618	8,230	45,052	28,000	17,052-	161
180-2314-712-01-05	Reimbursement / Overtime	2,530-	0	33,605-	22,000-	11,605	153
180-2314-712-01-11	Fringes	0	0	9,153	6,960	2,193-	132
180-2314-712-01-15	School s/ Seminars/ Training	412	0	162	0	162-	0
180-2314-712-02-16	Maint of Operating Equip	0	0	0	900	900	0
180-2314-712-03-20	Small Tools	0	0	0	500	500	0
180-2314-712-03-48	Protective Equipment	0	0	0	7,500	7,500	0
180-2314-712-03-50	Training Supplies	0	0	0	500	500	0
180-2314-712-81-33	All Other Equipment	3,159	0	0	1,400	1,400	0

* Reg Spec Oper Resp Team

 12,659 8,230 20,762 23,760 2,998 87

PREPARED 10/15/24, 13:34:49
 PROGRAM 0601L
 REPORT NAME ES-FIRE

NEENAH MENASHA FIRE-RESOLVE
 MONTH-END DEPARTMENT BUDGET REPORT
 9/30/24 75% OF YEAR ELAPSED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2023 Y-T-D ACTUAL	CURRENT MONTH EXPEND	2024 Y-T-D ACTUAL	2024 ADJUSTED BUDGET	2024 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	500	0	1,000	1,500	500	67
180-2320-712.02-36	Outside Services	2,545	0	4,410	3,100	1,310-	142
180-2320-712.02-61	Misc Expenditures	125	11	11	2,200	2,189	1
* Joint Fire Commission		3,170	11	5,421	6,800	1,379	80

PREPARED 10/15/24, 13:34:49
 PROGRAM G601L
 REPORT NAME ES-FIRE

NEENAH MENASHA FIRE RESCUE
 MONTH-END DEPARTMENT BUDGET REPORT
 9/30/24 75% OF YEAR ELAPSED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2023 Y-T-D ACTUAL	CURRENT MONTH EXPEND	2024 Y-T-D ACTUAL	2024 ADJUSTED BUDGET	2024 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

*	Special Reserves & Escrow	0	0	0	0	0	0
**	Fire Department	6,962,596	709,447	7,287,235	9,970,950	2,683,715	73
***	Neenah Menasha Fire	6,962,596	709,447	7,287,235	9,970,950	2,683,715	73

**CITY OF NEENAH
2025 OPERATING BUDGET**

PROGRAM COMMENTS

Department/Office: Neenah-Menasha Fire Rescue (NMFR)	Budget: Fire Department Operations
Program: Public Safety	Submitted by: Travis Teesch

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.

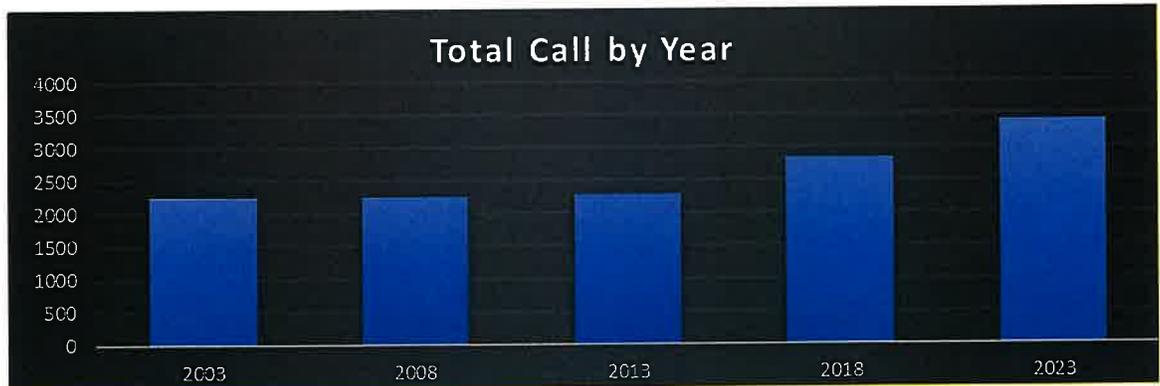
Vision Statement:

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 2023 being a record high year. **Since the merger in 2023 call volume has increased by 45% along with a 10% population increase over the last six years.**



In 2024, our auto aid agreement with Appleton Fire Department (AFD) was expanded providing both AFD and NMFR with improved responses to structure fires. Wisconsin Emergency Management (WEM) has resumed all Task Force 1 operations; NMFR is an active partner in that undertaking. Our participation enhances our abilities to respond to large scale disasters and rescue operations that are very technical in nature.

Deputy Fire Chief Shane Krueger oversees department operations.

Department/Office: Neenah-Menasha Fire Rescue (NMFR)	Budget: Fire Department Operations
Program: Public Safety	Submitted by: Travis Teesch

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 5th joint recruit class in April of 2024. This is a great partnership between neighboring communities as it reduced the time commitment of on-duty crews working with recruit school (5 weeks).

- 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

Department credentialing through the Center for Public Safety Excellence (CPSE) is a key component of NMFR's commitment to professional development. The CPSE credentialing process is designed to validate the knowledge, skills, and competencies of fire service professionals, ensuring they meet the highest standards in the industry.

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

Assistant Fire Chief Jim Peglow oversees department training activities.

**CITY OF NEENAH
2025 OPERATING BUDGET**

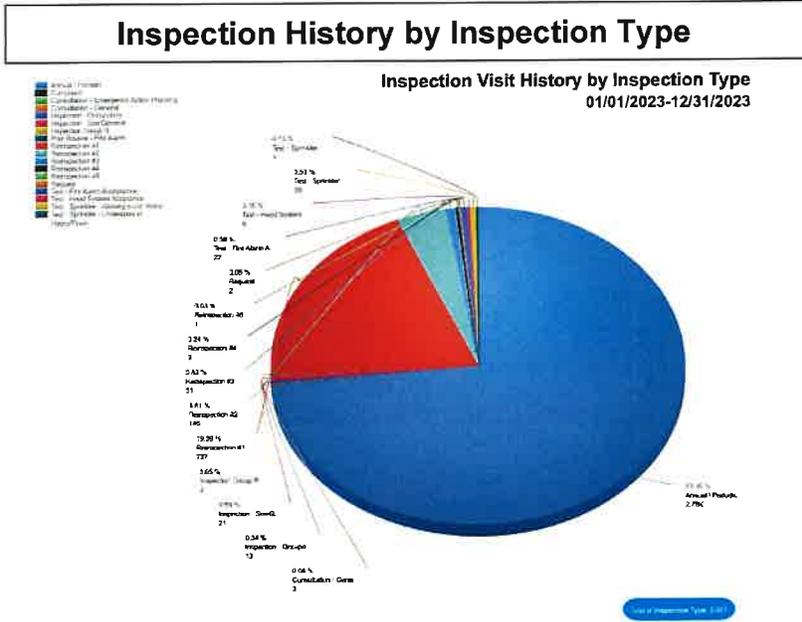
PROGRAM COMMENTS

Department/Office: Neenah-Menasha Fire Rescue (NMFR)	Budget: Fire Department Operations
Program: Public Safety	Submitted by: Travis Teesch

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.

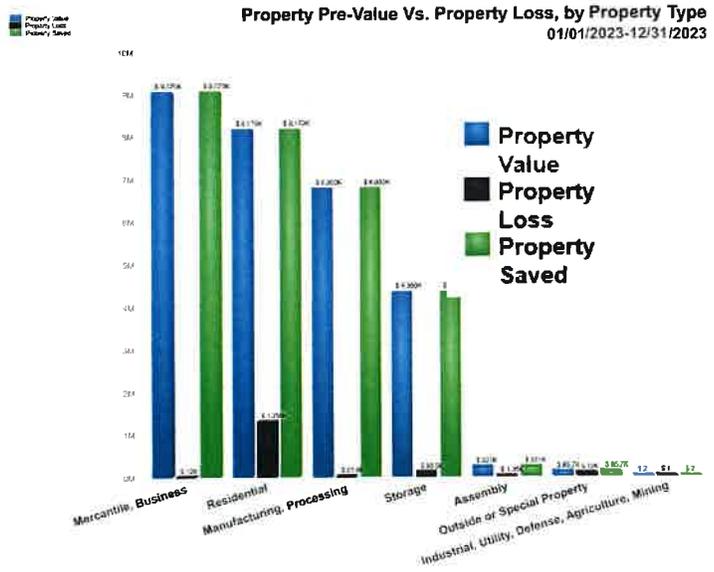


Fire inspections are required to be completed by Wisconsin State Statute, for all commercial businesses and multi-family (3 family or more) residential structures, within our jurisdiction, with most occupancies being done two times annually. *This requirement is aided by the 2% dues funding from the State of Wisconsin. In 2024, the City of Neenah's 2% dues funding check was \$125,892,97, and the City of Menasha's was \$71,533.97 for a total of \$199,450.94.*

Total Inspections Completed
3,801

Fire investigations are required by Wisconsin State statute 165.55, which requires that every fire shall be investigated for cause and origin, as well as 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.

Total Pre-Incident Value	\$28,701,149.00
Total Fire Loss	\$1,485,359.00
Total Saved	\$27,215,790.00



**CITY OF NEENAH
2025 OPERATING BUDGET**

PROGRAM COMMENTS

Department/Office: Neenah-Menasha Fire Rescue (NMFR)	Budget: Fire Department Operations
Program: Public Safety	Submitted by: Travis Teesch

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.

All 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.

In the absence of an Assistant Fire Chief – Fire Marshal prevention/inspection activities are being overseeing by all administrative staff with Deputy Chief Shane Krueger taking the primary role.

2024 Accomplishments:

- Held the 5th Regional Joint Recruit Training Academy with Oshkosh Fire Department.
- Hired and trained five new firefighters to replace the four who retired and one who left.
- Goal setting with Shift Commanders and Administration Staff.
- Successfully completed the State of Wisconsin 2% Dues Audit.
- Expanded our internship program reach to include Waukesha Technical College.
- Ladder Truck ordered.
- Heavy Rescue Vehicle ordered.
- Five people promoted to Fire Officer.
- Received a \$12,000 grant for Jaws of Life
- Secured a grant of \$227,000 to replace radios.
- Received \$500,000 grant for training tower upgrades/replacement.
- Held an employee recognition ceremony at training center

2025/2026 Goals:

- Evaluate department policies and SOG's and implement the Lexipol training platform.
- Transition from operating with two Medium Duty Rescue vehicle to one Heavy Duty Vehicle
- Review Administrative positions to include comp & class of similar size departments.
- Review Shift Commander roles and responsibilities.
- Implement an officer training academy for newly promoted officers (Captain rank).
- Begin succession planning for Assistant Chief – Training
- Prepare the department for CPSE accreditation.
- Begin improvements to Station #31 and the training grounds.
- Implement a Chaplain/PEER support program.
- Implement a Fire Ops academy for elected officials and other stakeholders.

CITY OF NEENAH
2025 OPERATING BUDGET

PROGRAM COMMENTS

Department/Office: Neenah-Menasha Fire Rescue (NMFR)	Budget: Fire Department Operations
Program: Public Safety	Submitted by: Travis Teesch

Major Increases/Decreases in 2025 Operating Budget: Listed below are major increases/decreases \$5,000 and over. Increases/decreases less than \$5,000 are not listed below.

Salaries (0101): ~~Increase of \$410,600.~~ Mayor's reduction of \$316,110 by eliminating the request for additional staff. Overall increase for 2025 budget compared to 2024 budget is \$94,490.

Recommendations: To address these challenges and ensure continued excellence in service delivery, I recommend the following staffing enhancements:

- Increase Line Personnel:**
 - Hire an additional line personnel, adding one firefighter per shift (three total). This will increase our daily minimum staffing level from 17 to 18 firefighters, improving our response capacity and reducing wait times for those in need of our services.
- Training Support:**
 - Hire a Training Captain to assist the Assistant Chief of Training. This addition will help us maintain our ISO I standards and ensure our personnel receive the highest level of training and preparedness.
- Administrative Support**
 - Hire a part-time Administrative Assistant. This position will support our administrative functions **and facilitate our pursuit of fire department accreditation from the Center for Public Safety Excellence (CPSE)**, which is our next logical step following our recent achievement of an ISO I rating.

Background: Neenah-Menasha Fire Rescue (NMFR) was established on January 1, 2003, following the consolidation of the City of Neenah Fire Department and the City of Menasha Fire Department. We serve a growing population of over 45,000 residents with a dedicated team of 68 career employees, including 63-line staff divided into three shifts of 21 personnel each, and a team of 5 administrative staff. Our department operates from four strategically located fire stations, providing comprehensive emergency services, including fire suppression, auto extrication, and ice/water rescue.

Current Staffing: At the time of consolidation, our staffing levels were reduced from 73 to 68 personnel. Currently, our daily minimum staffing level is 17 personnel, which partially meets the NFPA-1710 standard for a typical house fire response. However, our staffing levels fails to meet the standard regarding the number of personnel assigned to each apparatus.

Overtime (0104): ~~Mayor's reduction of \$105,000. Overall decrease for 2025 budget from 2024 budget is \$5,000. Increase of \$125,000 to a total of \$325,000 for 2025 based on historical 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. This number can be reduced to \$185,000 if the staffing recommendations listed above are achieved.

Health Insurance (0110): ~~Mayor's reduction of \$83,190 from original projected increase. Total increase for 2025 is \$282,510. Increase of \$365,700 per City of Neenah Finance Department.~~

Fringes (0111): ~~Mayor's decrease of \$86,200. This reduction is from cutting the request for additional staff. Overall increase for 2025 budget compared to 2024 budget is \$166,380. Increase of \$229,790 per City of Neenah Finance Department.~~

**CITY OF NEENAH
2025 OPERATING BUDGET**

PROGRAM COMMENTS

Department/Office: Neenah-Menasha Fire Rescue (NMFR)	Budget: Fire Department Operations
Program: Public Safety	Submitted by: Travis Teesch

Maint. of Software (0218): ~~Mayor's decrease of \$14,770. Overall increase for 2025 budget compared to 2024 budget is \$41,500. Increase of \$56,270.~~ This line is increased to include **Office 365 licenses** for all staff. Currently only administered staff and shift commanders have this level of license (**\$14,500**). Also included in this increase are funds for the purchase and implementation of Lexipol to manage our department policies, procedures, and guidelines. **Lexipol** provides a comprehensive, customizable solution that ensures our policies are current, legally sound, and reflect best practices, enhancing our operational efficiency and compliance. (Three year contract **\$25,168** year-1, \$25,168 year - 2, \$11,515 year-3). Additional inflation (**\$16,230**) in this line is related to **vendor increases** on software programs already in use by NMFR. The Neenah IS department is applying for a \$5,000 grant to offset cost associated with Multi-Factor Identification (MFA) requirements implemented by Winnebago County for use their CAD software.

Outside Services (0236): ~~Mayor's decrease of \$5,000. Overall increase for 2025 budget compared to 2024 budget is \$970.00 Increase of \$5,970.~~ Increase is based upon increase from vendor.

Professional Services (0238): ~~Mayor's decrease of \$2,000. Overall increase for 2025 budget compared to 2024 budget is \$6,000. Increase of \$8,000.~~ Increase is based upon increase from vendor for physicals. Chest x-rays for quite a few staff are due. In addition, there are more staff members required to complete the annual nicotine testing for the cancer presumption law with WRS.

Maint. of Training Tower (0250): Decrease of \$13,000 based upon anticipation of new facility and to **offset costs of Microsoft Office 365 for all NMFR staff.**

Neenah City I/S Services (0255): Decrease of \$11,200 per City of Neenah IS Department.

Gasoline & Oil (0310): ~~Mayor's decrease of \$5,120. Overall increase for 2025 budget compared to 2024 budget is \$11,950. Increase of \$17,070~~ based upon historical usage and project inflation costs.

Personal Protective Equipment (0348): ~~Mayor's decrease of \$115,000. This equipment is a 10 year life span. Therefore, it was felt this line item should be moved to CIP funding. Increase of \$53,000.~~ The cost of turnout gear has increased by 20% in the last two years. In addition, the department needs to replace ballistic gear used for active shooter responses. Our gear has surpassed its manufacturer listed lifespan.

All Other Equip: (8133): ~~Mayor's decrease of \$5,000. Funding for 2025 budget will remain the same as the 2024 budget. Increase of \$5,000.~~ This is based upon vendor increases of 15-20%.

Revenue Increase 2% Dues: Increase in the amount of \$27,217.33 from 2023; this can be used **offset the cost of implementing Lexipol.**

Budget Justification

These budget recommendations align with our mission and values, ensuring we continue to provide exceptional service and strengthen our community:

Mission

We strengthen our community by building on the past, owning the present, and stewarding the future together.

Values

- **Pursue Growth:** Investing in additional personnel and training fosters individual and community development.
- **Encourage Innovation:** Implementing Lexipol demonstrates our commitment to anticipating change and embracing new solutions.

**CITY OF NEENAH
2025 OPERATING BUDGET**

PROGRAM COMMENTS

Department/Office: Neenah-Menasha Fire Rescue (NMFR)	Budget: Fire Department Operations
Program: Public Safety	Submitted by: Travis Teesch

- **Cultivate Collaborative Relationships:** Adding a training captain and administrative assistant will enhance our teamwork and operational effectiveness.
- **Engage with Our Community:** Increased staffing levels and improved response times will enable us to better serve and include our community members in our mission.

Over the past twenty years, since consolidation, **it is conservatively estimated that NMFR have saved \$10 million in payroll** alone. This significant financial achievement underscores the resourcefulness and cooperation of our two communities. However, the time has come to expand our staffing levels.

Investing in additional personnel and resources will enable us to meet the increasing demands and sustain the high standards of service our communities expect. By aligning our budget with our mission and values, **we reaffirm our commitment to the safety and well-being of the Cities of Neenah and Menasha**

**CITY OF NEENAH
2025 OPERATING BUDGET**

PROGRAM COMMENTS

Department/Office: Neenah-Menasha Fire Rescue (NMFR)	Budget: Fire Department Operations
Program: Public Safety	Submitted by: Travis Teesch

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 \$5,000.	\$5,000	\$5,000
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 \$12,000. Increase is to begin the process of replacing portable radios and headsets in vehicles.	\$12,000	\$12,000
8115	<u>Computer Hardware Outlay</u> To replace computers and thin clients in 2024 based on Neenah IS's replacement program recommendation.	\$13,600	\$13,600
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.	\$35,000	\$35,000
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.	\$20,000	\$20,000