

To: JPA Parties
Ben Martig, Kevin Estrem, John McCarthy

From: Gerry Franek, Fire Chief
Anne Haddad, NAFRS Board Chair

Date: July 31, 2018

Subject: NAFRS 2019 Budget Request

The Board of the Northfield Area Fire and Rescue Service has approved an operations budget of \$809,000 and capital expenditures of \$630,000 for 2019. We request that each of the JPA Parties approve the operations budget of \$809,000 and capital expenditures of \$630,000 for 2019 per paragraph 6b of the Joint Powers Agreement. The Board has also approved a 10 year Capital Equipment Plan which is attached. The capital expenditures for 2019 are:

1. \$620,000 Pumper to replace the backup city pumper purchased in 1987
2. \$10,000 Hand-held infrared camera

The operation budget of \$809,000 includes revenue of \$2,000 from other sources so \$807,000 is the contribution of the Parties. The operations budget includes \$300,000 in rent for bond payments on the facility upgrade.

Party	2019	Operations	Capital	Total
Northfield	71.57%	\$577,569.90	\$450,891.00	\$1,028,460.90
Rural Fire District	22.88%	\$184,641.60	\$144,144.00	\$328,785.60
Dundas	5.55%	\$44,788.50	\$34,965.00	\$79,753.50
Total	100.00%	\$807,000.00	\$630,000.00	\$1,437,000.00

Respectfully,

 Gerry Franek, Fire Chief	 Anne Haddad, Board Chair
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Attachments:

1. Operations budget for 2019
2. Capital Equipment Plan 2019 – 2028