

NAFRS Ops and CapEx Budget

May 2024 Proposed 2025 Yr

	2025 percentage	Operations Acct 4000 Member Revenue	Capital Acct 3205 Equipment Fund	Total	Jan Half	July Half	City of Northfield Private Hydrant Program 2025	Jan Half	July Half
Party									
City of Northfield	72.99%	\$932,669	\$388,289	\$1,320,957.82	\$660,478.91	\$660,478.91	\$55,000	\$27,500	\$27,500
Rural Fire Protection District	20.69%	\$264,378	\$110,066	\$374,443.31	\$187,221.66	\$187,221.66			
City of Dundas	6.32%	\$80,757	\$33,621	\$114,378.04	\$57,189.02	\$57,189.02			
Total	100.00%	\$1,277,804	\$531,975	\$1,809,779	\$904,890	\$904,890			

2025 Ops prelim 2025 Cap prelim

Operational change over 2024	8.90%	(No change from Mar 2024 preliminary estimate)
Capital change over 2024	5.30%	(Added Asst Chief vehicle in 2025 above Mar 2024 preliminary estimate)
Overall increase from 2024	7.90%	

(Excludes City of Northfield Private Hydrant Program)