



Legislation Text

File #: 20-475, **Version:** 1

City Council Meeting Date: September 15, 2020

To: Mayor and City Council

From: Ben Martig, City Administrator

Consideration of 2021 Northfield Area Fire & Rescue Services Budget and Capital Improvement Plan (CIP) and Related City of Northfield of Fire Department 2021 Contribution.

Action Requested:

The Northfield City Council approves the 2021 total budget request from the Northfield Area Fire and Rescue Service (NAFRS) with the proposed budget of \$1,179,000, of which Northfield's contribution is \$855,364.50.

Summary Report:

Please see attached budget request from NAFRS related to the 2021 budget and Capital Equipment Plan. The NAFRS board approved the final 2021 budget and Capital Improvement Plan at their meeting in on July 16.

The budget had been presented by City Administrator Martig at the August 18th budget worksession.

Alternative Options:

Not applicable.

Financial Impacts:

2021 NAFRS Operating Budget = \$799,000.00

2021 NAFRS Capital Equipment Budget = \$380,000.00

2021 NAFRS Total Preliminary Operating & Capital Equipment Budget = \$1,179,000.00

2021 Northfield Operating Budget Contribution = \$579,674.50 (72.55%)

2021 Northfield Capital Equipment Budget Contribution = \$275,690.00 (72.55%)

2021 Northfield Total Operating and Capital Contribution = \$855,364.50 (72.55%)

2020 NAFRS Operating Budget = \$836,748

** for purposes of calculating the parties contribution using \$834,748 as there is an additional \$2,000 in revenues from training fees (fire extinguisher training) offsetting from the total.*

2020 NAFRS Capital Equipment Budget = \$75,000

2020 NAFRS Total Operating & Capital Equipment Budget = \$911,748

2020 Northfield Operating Budget Contribution = \$605,609.67 (72.55%)

2020 Northfield Capital Equipment Budget Contribution = \$54,412.50 (72.55%)

2020 Northfield Total Operating and Capital Contribution = \$660,022.17 (72.55%)

2019 NAFRS Budget = \$817,000 (includes small equipment budget \$10,000)

Note: \$529,000 with lease omitted for comparison purposes to 2018.

2019 Northfield Budget Contribution = \$584,726.90 (71.57%)

Note: includes lease contribution.

2018 NAFRS Budget = \$525,000

2018 Northfield Contribution = \$375,742.50 (71.57%)

2017 NAFRS Budget \$525,000.00

2017 Northfield Contribution = \$378,945.00

2016 NAFRS Budget = \$525,000

2016 Northfield Contribution = \$379,155

Tentative Timelines:

- ✓ *August 1 - Note: The Joint Powers Agreement Fire Protection and Rescue Services requires board adoption of a budget by August 1.*
- ✓ August 18th - City Council budget worksession review of NAFRS budget
- September 15th - City Council consideration of approval of contribution
- *September 30th - Note: The Joint Powers Agreement requires that the City of Northfield, as a governing body of the agreement, shall act to approve or disapprove the NAFRS budget submitted on or before September 30.*