



Legislation Text

File #: 18-341, **Version:** 1

City Council Meeting Date: July 10, 2018

To: Mayor and City Council

From: Ben Martig, City Administrator
Brenda Angelstad, Finance Director

Review 2019-2020 Budget: Northfield Area Fire & Rescue Services (NAFRS), Personal Services Preliminary Summary, Debt Service Preliminary Summary, and Other

Action Requested:
Discussion only.

Summary Report:

Northfield Area Fire & Rescue (NAFRS) Budget Background

City Administrator Martig will summarize the 2019 proposed NAFRS budget as approved at the NAFRS Board meeting on June 21, 2018. Additionally, the Capital Improvement Plan was reviewed and scheduled for consideration at their July 19, 2018 NAFRS board meeting.

The Joint Powers Agreement requires action by the governing bodies of each of the parties on or before September 30 in each year. Staff is presenting the information at this meeting on the operating budget and will be looking to schedule council approval of this budget as well as the capital improvement plan.

The Joint Powers Agreement Fire Protection and Rescue Services requires board adoption of a budget by August 1. The Capital Improvement Plan component is scheduled for approval at their July 19, 2018 board meeting.

Other Budget Background

Finance Director, Brenda Angelstad and City Administrator, Ben Martig will present a “big picture” review of the 2019-2020 Budget, including preliminary summaries for Personal Services and Debt Service.

Alternative Options:
Discussion only.

Financial Impacts:

I. NAFRS Items:

a. Operating Budgets.

2019 Proposed NAFRS Budget = \$809,000

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

2019 Proposed Northfield Contribution = \$577,569.90 (71.57%)

Note: \$378,605.30 with lease omitted for comparison purposes to 2018.

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

b. Capital Improvement Plan.

See attached.

- NAFRS is considering a \$600,000 replacement of the 1987 Peterbuilt Pumper (No.8115). They are evaluating a purchase of the vehicle and are expecting to be able to potentially see significant savings if it is purchased in full in 2018. Northfield's contribution estimated at \$429,420 (71.57%)
- Additionally, they are looking at adding a "thermal imager" to the Capital Improvement Plan in 2019 in the amount of \$10,000. Northfield's contribution estimated at \$7,157 (71.57%).

II. Other Budget See Powerpoint.

Tentative Timelines:

Next review of the 2019-2020 budget will be at the August 6th Work Session.