



Legislation Text

File #: 19-978, **Version:** 1

City Council Meeting Date: July 16, 2019

To: Honorable Mayor & City Council

From: Ben Martig, City Administrator

Subject:

Review of Preliminary 2020 Northfield Fire & Rescue Services Budget and Capital Improvement Plan (CIP) and Related City of Northfield of Fire Department 2020 Contribution.

Action Requested:

Discussion only.

Summary Report:

Please see attached background information related to the 2020 budget request by NAFRS. The NAFRS board reviewed the attached preliminary budget at their meeting in June. They are scheduled to consider the final adoption at their board meeting scheduled for July 25.

2020 Operating Budget Preliminary Request

The total operating expenditures proposed are \$836,748. This is a proposed increase of \$28,748, or a 3.4% increase, from 2019-2020. Per the NAFRS Board memo the change is due primarily to the provision for outfitting six (6) anticipated new hires (\$15,000) and an increase in the budget to allow for increasing officer stipends and continuing the coordinator position although at a reduced level compared to 2018/2019.

Capital Equipment Plan Preliminary Request

Additionally, there is the proposed replacement of a 2013 Grass Rig in the amount of \$75,000. For 2021 there is a proposed tanker replacement scheduled in the amount of \$350,000. The NAFRS Truck Policy includes an estimated replacement schedule that these are consistent with. The NAFRS Capital Equipment Committee representatives indicated that the justification for the tanker replacement includes the following: best resale value consideration (trade-in time periods versus full depreciation value); and this is a primary engine response on calls. Staff anticipates additional documentation related to the Capital Equipment Plan schedule to be provided at their meeting in July.

The following is additional information related to the NAFRS Capital Equipment Standing Committee:

Capital Equipment: The Capital Equipment Committee will work with the firefighters' equipment committee to develop an assessment of the condition of equipment and update the assessment annually and create a 10-year Capital Equipment Acquisition plan which is updated annually. The process for creating and updating the plan should include guidelines for establishing priorities and a process for adjusting equipment purchases to the possibly changing fire and rescue needs of the community. The

Committee will include a representative from the City Staff, to be named by the City Administrator.

Meets: TBD

Members: Paul Liebenstein (Chair), Glen Castore, (Also attending: Firefighters Simonson, Faust, Tussing, Erickson, Machacek), David Bennett (City of Northfield staff representative)

City Administrator Martig will provide a summary of the preliminary budget at the meeting. Councilor Ness serves on the NAFRS Board as well and may provide additional perspectives.

Alternative Options:

Not applicable.

Financial Impacts:

2020 NAFRS Preliminary Operating Budget = \$836,748

2020 NAFRS Preliminary Capital Equipment Budget = \$75,000

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

2020 Northfield Operating Budget Contribution = \$598,860.55 (+2.4% increase)

2020 Northfield Capital Equipment Budget Contribution = \$53,677.50

2020 Northfield Total Operating and Capital Contribution = \$652,538.05

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:

- July 25th - NAFRS Board Meeting Consider Recommendation of Budget & Capital Equipment Plan Purchase
- August 1 - *Note: The Joint Powers Agreement Fire Protection and Rescue Services requires board adoption of a budget by August 1.*
- August 5th - 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.*