

FIRE/RESCUE

Element Summary: Fire/Rescue

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTAL
USES								
800 MHz Radios	870,596	-	-	-	-	1,180,000	1,221,000	3,271,596
Brush Trucks	480,000	248,400	85,698	-	91,802	285,045	-	1,190,945
Defib/TIC Replacement	21,000	-	89,983	187,928	106,720	167,464	77,443	650,537
Heery Improvements	1,980,955	2,045,752	1,872,954	1,200,000	-	-	-	7,099,661
Large Apparatus, Rural	1,132,000	585,810	1,703,248	187,464	512,213	1,047,159	1,606,031	6,773,926
Large Apparatus, Municipal	469,780	-	251,127	522,399	162,375	355,522	69,576	1,830,779
New Stations	-	-	1,996,000	2,074,000	3,392,000	-	-	7,462,000
Stony Hill Remediation	50,348	52,110	53,934	55,821	57,775	59,797	61,890	391,674
Pager Replacement	-	-	377,382	78,737	78,737	157,474	-	692,330
Small Vehicles	150,380	88,777	47,702	208,411	76,230	472,521	241,389	1,285,410
Reserved for Future Projects	-	76,355	-	-	1,384,403	-	342,553	1,803,311
TOTAL USES	5,155,058	3,097,204	6,478,027	4,514,762	5,862,254	3,724,983	3,619,881	32,452,169
FUNDING SOURCES								
Debt Financing	1,132,000	585,810	3,699,248	2,261,464	3,904,213	1,047,159	1,606,031	14,235,926
Fire Tax District Revenues	2,888,738	2,511,394	2,425,858	2,149,344	1,958,041	2,046,841	2,013,851	15,994,067
Transfer Fire Tax Fund Balance	150,000	-	-	-	-	-	-	150,000
Other	20,000	-	-	-	-	-	-	20,000
Appropriated Fire Capital Fund Balance	964,320	-	352,921	103,953	-	630,982	-	2,052,176
TOTAL USES	5,155,058	3,097,204	6,478,027	4,514,762	5,862,254	3,724,983	3,619,881	32,452,169
OPERATING IMPACT	-	-	-	-	-	-	-	-

Seven-Year CIP Summary

Funds totaling \$32.5 million are projected to be available for fire capital expenditures over the next seven years. All fire projects will be funded with a combination of fire district tax revenues, fund balance, and debt. The investment plan continues the apparatus replacement cycle begun in FY 2006, funds facility improvements, and funds equipment replacement.

FIRE/RESCUE

History / Background

The primary goals of the Fire/Rescue element are to:

- Provide fire facilities that will support the effectiveness and efficiency of Wake County's fire departments;
- Meet Wake County and insurance industry standards for fire station location; and
- Achieve "seamless" emergency service delivery through nearest station response.

Wake County contracts with 19 fire departments to provide fire protection and emergency services in the unincorporated areas of the county. Fourteen fire departments are incorporated nonprofit organizations, while five are municipal fire departments (Apex, Fuquay Varina, Holly Springs, Morrisville and Zebulon). The fire departments provide fire suppression, medical first responder, rescue and some fire prevention services. To pay for these services, the Board of Commissioners levies a fire tax on appropriate real and personal property through a single fire tax district to support both operating and capital expenditures. The Fire Commission recommends maintaining the current rate of \$0.10 for FY 2007, and applying 22.5% of this revenue toward capital and debt service.

During FY 2004, the Fire Commission and County staff identified a number of policy issues and capital needs to address. The FY 2005 budget was approved with the understanding that the Fire Commission and staff would commit to completing a long-range business plan for the Fire Tax District. The issues facing the Fire Tax District were grouped into the following categories: performance standards, apparatus, stations, staffing, and financial policies. In February 2005, the Fire Commission and staff presented a long-range plan to the Board of Commissioners, which the Board accepted. It included detailed recommendations on apparatus and a broad approach for addressing station location. The FY06-12 CIP initiated the apparatus replacement portions of this plan, and the FY07-13 continues funding for these plans.

The Fire Commission and County staff have progressed on potential station closure decisions. The Fire Commission's Long-Range Plan includes criteria for station closure. Currently, staff and the Fire Commission are negotiating with the Town of Cary and Western Wake Fire Department for coverage in the area of Western Wake Station #2, which is located inside Cary town limits. Analysis has also been done on areas served by Bayleaf 3, Falls, Wake New Hope 1, and Western Wake 1. Staff and Fire Chiefs will evaluate all existing stations on a continuing basis, and begin analyzing the need for new stations.

The Commission and staff have also begun analyzing the need for new fire stations in the County's unincorporated area. During FY 2007, the Commission may consider specific proposals for stations in the Wake Forest service area, and in the service area East of Garner (which is currently not in an ISO rated district).

Project Accomplishments in FY 2006

- Planned for and funded the next "batch" of pumper/tankers and tankers for FY 2007; Began development specifications for service trucks and watercraft.
- The Commission and staff began analyzing the need for new fire stations in the County's unincorporated area. During FY 2007, the Commission may consider specific proposals for stations in the Wake Forest service area, and in the service area East of Garner (which is currently not in an ISO rated district).

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- Began construction of Phase 2 of the Fire Facilities Assessment Upgrades (the “Heery Project”) to include improvements to emergency preparedness, facility life cycle, code compliance, and accessibility compliance for 14 fire stations.
- Completed a dormitory addition to Rolesville Fire Station.
- Completed reconfiguration of space for dormitories in Garner Fire Station #2.
- Initiated studies and work on parking lot and driveway improvements to 16 fire stations.

Horizon Issues

- **Station locations/closure issues**
Analyze service delivery options for areas served by Bayleaf #3, Falls, Wake New Hope, and Western Wake #1 and #2.
- **New Stations**
Analyze the need for new stations in unincorporated area, including major renovations.
- **Equipment**
Schedule replacement of major equipment, such as breathing apparatus and protective gear.
- **Apparatus**
Schedule replacement of aerials and service vehicles.

Operating Impact

The investments in fire capital will not have an operating impact on the County's budget; however, any new operational costs (such as increased personnel or higher utilities) will have to compete for other operational costs funded by the fire tax associated with the single fire tax district.

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