

FIRE/RESCUE

Element Summary: Fire/Rescue

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
800 MHz Radios	\$ -	-	-	-	1,180,000	1,221,000	1,264,000	3,665,000
Brush Trucks	414,000	-	-	92,000	190,000	-	-	696,000
Contingencies and Grant Matches	50,000	-	-	-	-	-	-	50,000
Defib/TIC Replacement	-	90,000	188,000	107,000	167,000	77,000	-	629,000
Heery Improvements	-	1,873,000	1,200,000	-	-	-	-	3,073,000
Large Apparatus, Municipal	366,000	426,000	960,000	392,000	330,000	76,000	169,000	2,719,000
Large Apparatus, Rural	1,920,000	1,726,000	758,000	1,634,000	2,358,000	1,140,000	1,180,000	10,716,000
New Stations	-	-	2,326,000	-	-	-	-	2,326,000
Pager Replacement	-	377,000	79,000	79,000	157,000	-	-	692,000
Radio, Tax and Tags	61,000	42,000	66,000	24,000	-	-	-	193,000
Small Capital and Air Bottle Program	160,000	160,000	160,000	160,000	160,000	160,000	160,000	1,120,000
Small Vehicles	157,000	9,000	308,000	160,000	546,000	310,000	135,000	1,625,000
Station Replacement	4,785,000	-	-	-	-	-	-	4,785,000
Stony Hill Remediation	68,000	71,000	73,000	76,000	78,000	81,000	14,000	461,000
Turnout Gear Program	234,000	234,000	234,000	234,000	234,000	234,000	234,000	1,638,000
Reserved for Future Projects	1,597,000	-	-	950,000	-	26,000	246,000	2,819,000
Total Uses	\$ 9,812,000	5,008,000	6,352,000	3,908,000	5,400,000	3,325,000	3,402,000	37,207,000
Debt Financing	6,705,000	1,726,000	3,084,000	1,634,000	2,358,000	1,140,000	1,180,000	17,827,000
Fire Tax District Revenues	2,791,000	2,361,000	2,149,000	2,274,000	2,292,000	2,185,000	2,222,000	16,274,000
Other	316,000	-	-	-	-	-	-	316,000
Fire Capital Uncommitted Funds	-	921,000	1,119,000	-	750,000	-	-	2,790,000
Total Sources	\$ 9,812,000	5,008,000	6,352,000	3,908,000	5,400,000	3,325,000	3,402,000	37,207,000
Operating Impact	\$ -	-	-	-	-	-	-	-

Seven-Year CIP Summary

Funds totaling \$37.2 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, fire tax fund balance, and debt. The investment plan continues the apparatus replacement cycle begun in FY 2006, funds facility improvements, and funds equipment replacement.

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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 county's unincorporated areas. 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 2008, and applying 22.5% of this revenue toward capital and debt service.

In 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 FY08-14 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 2008, the Commission will be working with Wake Forest to 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 2007

- Planned for and funded the next "batch" of fire apparatus to include pumper/tankers, tankers, and service trucks for FY 2008;
- The Commission and staff began analyzing the need for new fire stations in the County's unincorporated area. During FY 2007, the Commission began reviewing 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).
- Continued 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.

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- Began work on parking lot and driveway improvements to 17 fire stations.

Operating Budget Impact

The investments in fire capital will not have an operating impact on the County's General Fund 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.

Horizon Issues

In FY 2008 and beyond, the Fire Commission and County staff will continue to work on the following topics. It is expected that each of these may result in future capital funding requests.

- **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.

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