

## FIRE/RESCUE

### Element Summary: Fire/Rescue

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
<b>USES</b>								
800 MHz Radios	\$ 896,000	870,596	-	-	-	-	1,100,000	<b>2,866,596</b>
Brush Trucks	82,220	64,200	30,034	-	-	72,600	104,580	<b>353,634</b>
Defib./Thermal Camera Replacement	124,800	23,184	-	117,081	219,406	143,473	212,415	<b>840,359</b>
Heery Improvements	1,851,360	1,980,955	2,045,752	1,872,954	1,200,000	-	-	<b>8,951,021</b>
Large Apparatus, Rural	-	588,500	911,625	2,080,500	205,625	877,250	1,120,500	<b>5,784,000</b>
Large Apparatus, Municipal	-	285,423	-	261,260	563,119	-	389,063	<b>1,498,863</b>
New Stations	-	-	-	1,200,000	1,250,000	2,600,000	-	<b>5,050,000</b>
Pager Replacement	-	-	-	377,382	78,737	78,737	157,474	<b>692,330</b>
Small Vehicles	114,885	77,361	61,891	7,832	181,749	29,911	506,952	<b>980,581</b>
Reserved for Future Projects	522,216	-	95,878	-	-	1,419,420	-	<b>2,037,514</b>
<b>TOTAL USES</b>	<b>\$3,591,481</b>	<b>3,890,218</b>	<b>3,145,180</b>	<b>5,917,007</b>	<b>3,698,636</b>	<b>5,221,390</b>	<b>3,590,984</b>	<b>29,054,896</b>
<b>FUNDING SOURCES</b>								
Debt Financing	\$ -	588,500	911,625	3,280,500	1,455,625	3,477,250	1,120,500	<b>10,834,000</b>
Fire Tax District Revenues	2,526,481	2,272,465	2,233,555	1,944,447	1,911,790	1,744,140	1,721,767	<b>14,354,645</b>
Transfer Fire Tax Fund Balance	1,000,000	-	-	-	-	-	-	<b>1,000,000</b>
Other	65,000	-	-	-	-	-	-	<b>65,000</b>
Appropriated Fire Capital Fund Balance	-	1,029,253	-	692,060	331,221	-	748,717	<b>2,801,251</b>
<b>TOTAL SOURCES</b>	<b>\$3,591,481</b>	<b>3,890,218</b>	<b>3,145,180</b>	<b>5,917,007</b>	<b>3,698,636</b>	<b>5,221,390</b>	<b>3,590,984</b>	<b>29,054,896</b>
<b>NEW OPERATING IMPACT</b>	\$ -	-	-	-	-	-	-	-

### Seven-Year CIP Summary

Funds totaling \$29.1 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. Projects contained in this element address apparatus replacement, facility maintenance and repair, new facilities, and equipment.

## FIRE/RESCUE

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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 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 2006. The Commission, however, recommended decreasing the revenue allocated to capital from 2.5 cents to 2.25 cents. The FY 2006 Adopted CIP incorporates this change.

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 have been 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 Board of Commissioners approved the recommended apparatus replacement program. The program balances the interests of individual departments, the system as a whole, and the taxpayer. The highlights of this program include:

- Priority replacement for engines and tankers over 20 years old
- Development of a Fire District specification ("spec") for engines and tankers, including options for individual departments
- Maximum price of \$275,000 for engines and \$175,000 for tankers
- Debt financing plan for engines and tankers
- Replacement plan for small vehicles (brush trucks, pick-ups, SUVs, and sedans)
- Policies on changes to fleet size and cost-sharing with municipalities

The Fire Commission and County staff have made significant progress on station location decisions, but the long-range plan does not currently have detailed plans. The Fire Commission has approved criteria for station closure. Also, staff and Chiefs are analyzing closure impact and negotiating with municipalities for coverage. Specifically, analysis has been done on areas served by Bayleaf 3, Falls, Wake New Hope 1, and Western Wake 1 and 2. Staff and Fire Chiefs will evaluate all existing stations on a continuing basis, and begin analyzing the need for new stations.

## FIRE/RESCUE

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### Project Accomplishments in FY 2005

- Submitted Long-Range Plan to Board of Commissioners in February 2005, which addressed such capital needs as apparatus replacement and station location
- Transitioned to new 800 MHz radio communications system, which significantly improves radio interoperability between and among various emergency service agencies.
- Developed a financial model to assist committees and Fire Commission with long-range capital planning
- Initiated coverage discussions with the City of Raleigh and Town of Cary; discussions will continue in FY 2006

### 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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