

Wake County Fire Tax District

FY 22

Budget Committee Meeting

Department Request

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1/24



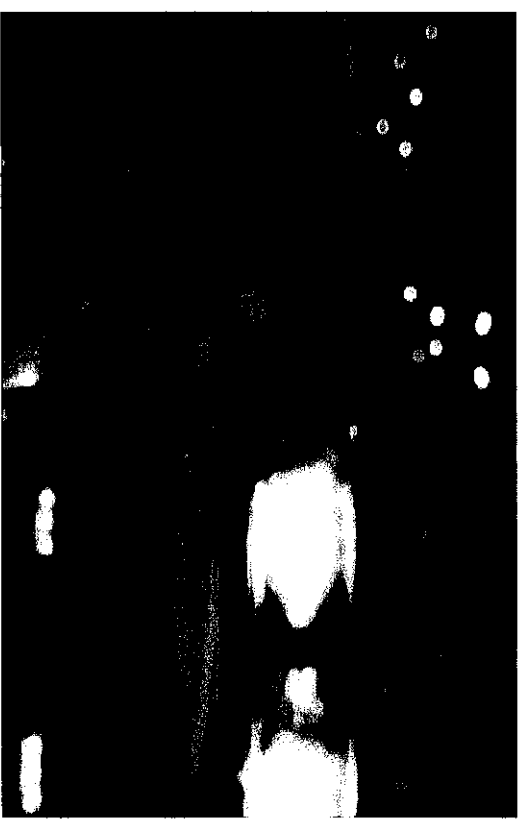
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FY 2022 Budget Development Calendar

- **January 22:** Budget Submittal Deadline
- **February 3-12:** Department Meetings
- **February 15:** Budget Request Shared with Committee
- **March 1:** Staff Shares Recommended Budget to Budget Committee
- **March 8:** Budget Committee Work Session
- **March 15:** Budget Committee Recommendation
- **March 30:** Budget Presentation to County Manager
- **April 15:** Fire Commission Budget Meeting

FY2022 Considerations

- COVID Impacts
- FY 21 Projections & Savings
- FY22 Revenue Outlook
- Long Range Plan & Data Driven Decisions in the future
- New Stations



Historical Trends

3-Year Operating Expenditure Change

Department	FY 2020	FY 2022 (Base Request)	3 Year (+/-)	% (+/-)
Apex	\$1,242,269	\$1,233,455	(\$8,814)	-0.71%
Knightdale (EW)	1,932,410	2,051,737	\$119,327	6.18%
Fuquay-Varina	2,031,128	2,036,044	\$4,916	0.24%
Garner	2,274,889	2,737,516	\$462,627	20.34%
Holly Springs	691,578	738,474	\$46,896	6.78%
Morrisville	846,120	851,232	\$5,112	0.60%
Rolesville	806,253	648,368	(\$157,885)	-19.58%
Wake Forest	1,356,275	1,747,512	\$391,237	28.85%
Zebulon	580,654	593,160	\$12,506	2.15%
Durham Highway	938,958	935,210	(\$3,748)	-0.40%
Fairview	1,774,821	1,875,314	\$100,493	5.66%
Hopkins	1,004,431	1,063,202	\$58,771	5.85%
Northern Wake	3,385,965	3,644,752	\$258,787	7.64%
Swift Creek	846,282	857,503	\$11,221	1.33%
Wake-New Hope	1,724,201	1,889,897	\$165,696	9.61%
Wendell	2,098,708	2,717,994	\$619,286	29.51%
Western Wake	813,846	829,775	\$15,929	1.96%
Totals	\$24,348,788	\$26,451,145	\$2,102,357	8.63%

WAKE COUNTY

3-Year Operating Expenditure Change

Department	FY 2020	FY 2022 (Base Request)	3 Year (+/-)	% (+/-)
Cost Share	\$11,761,576	\$12,637,498	\$875,922	7.45%
100% County Funded	\$12,587,212	\$13,813,647	\$1,226,435	9.74%
Totals	\$24,348,788	\$26,451,145	\$2,102,357	8.63%

3 Year Cost Share Percentage Change

Waste Stream	FY20	FY21	FY22	Change from FY20	3 Year Change
Apex	18.09%	16.86%	15.78%	-1.08%	-2.31%
Fuquay Varina	45.48%	44.05%	42.76%	-1.29%	-2.72%
Garner	47.37%	46.05%	44.74%	-1.31%	-2.63%
Holly Springs	17.71%	17.44%	18.37%	.93%	.66%
Knightdale			51.27%		
Morrisville	16.70%	16.14%	15.46%	-.68%	-1.24%
Rolesville	52.01%	48.51%	45.59%	-2.921%	-6.42%
Wake Forest	23.11%	23.48%	23.15%	-.33%	.04%
Zebulon	41.50%	40.74%	38.91%	-1.83%	-2.59%

FY 22 Financial Outlook

FY22 Financial Considerations

- Revenue projections pending; Assume there is no capacity for expansions within natural revenue growth
- Once revenue projections are available, projected FY 2021 year end results can be completed
- Structural Imbalance still exists; projected tax increases required
- Last Year's Adopted FY 2021-27 Fire Tax District Operating & Capital Model projected a 1.17 cent tax increase required for FY 2022

FY22 Operating Request

Department Appropriations
Systemwide Expenses

Wake County Fire Tax District

FY22 Total Budget Request (does not include system wide & capital replacement models)

- **Cost Share Departments**
\$75,590,992
\$22,845,114 with Cost Share Applied
- **100% Departments**
\$27,446,783
- **Total**
\$103,037,775
- **Cost Share Applied Total**
\$50,291,897



Wake County Fire Tax District

Merit Update – 3% Applied July 1

Merit Class	FY 2022 Cost
Cost Share Departments	\$262,389
100% County Funded	\$220,074
Total	\$482,463

FY22 100% Funded Departments – Base Budget Request

Department	FY21 Actual	FY22 Requested	Change
Durham Highway	\$932,439	\$935,210	\$2,771
Fairview	\$1,814,774	\$1,875,314	\$60,540
Hopkins	\$1,037,081	\$1,063,202	\$26,121
Northern Wake	\$3,530,500	\$3,644,752	\$114,252
Swift Creek	\$849,885	\$857,503	\$7,618
Wake New Hope	\$1,789,348	\$1,889,897	\$100,549
Wendell	\$2,666,968	\$2,717,994	\$51,026
Western Wake	\$828,557	\$829,775	\$1,218
Totals	\$13,449,462	\$13,813,647	\$364,095

Figures include base budget request that include merit, payroll increases and uncontrollable cost increases

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FY22 Department Changes – 100% County Funded Cost Changes from FY21 Adopted

Department	Change
Salaries & Benefits - 100% County Funded	(\$6,583)
Merit - 100% County Funded	\$220,074
LGERS - 100% County Funded	\$65,126
Operating – 100% County Funded	\$71,913
Part-Time – 100% County Funded	\$5,231
Volunteer – 100% County Funded	\$8,333
Total	\$364,095

Wake County Fire Tax District

FY22 Cost Share Percentage Updates

Department	FY21 Cost Share	FY22 Cost Share	% Change
Apex	16.86%	15.78%	-1.08%
Fuquay Varina	44.05%	42.76%	-1.29%
Garner	46.05%	44.74%	-1.31%
Holly Springs	17.44%	18.37%	.93%
Knightdale		51.27%	
Morrisville	16.14%	15.46%	-.68%
Rolesville	48.51%	45.59%	-2.92%
Wake Forest	23.48%	23.15%	-.33%
Zebulon	40.74%	38.91%	-1.83%

FY22 Cost Share Requests – Base Budget Requested

	FY 21 Budget	FY 21 County App	FY 22 Requested	FY 22 County Share	FY 22 Requested Appropriation	Change from FY 2021
Apex	6,867,157	1,242,107	7,816,502	1,233,455		-8,652
Cary	50,000	50,000	56,000	56,000		6,000
Fuquay-Varina	4,465,981	1,986,039	4,761,562	2,036,044		50,005
Garner	5,205,204	2,345,943	6,118,157	2,737,516		391,573
Holly Springs	3,905,016	681,150	3,993,561	738,474		57,324
Knightdale		1,850,483	4,001,829	2,051,737		201,254
Morrisville	4,989,136	787,833	5,506,031	851,232		63,339
Rolesville	1,302,083	664,877	1,428,855	648,368		-16,509
Wake Forest	5,868,781	1,524,053	7,548,649	1,747,512		223,459
Zebulon	1,351,711	572,847	1,524,441	593,160		20,313
Total	34,005,069	11,705,332	42,755,587	12,693,498		988,166

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FY22 Department Changes – Cost Share Departments

Cost Changes from FY21 Adopted

Item	Total
Salaries & Benefits - Cost Share Departments (County's Share)	\$490,731
Merit - Cost Share Departments (County's Share)	\$262,389
LGERS – Cost Share Departments (County's Share)	\$91,156
Operating – Cost Share Departments (County Share)	\$211,016
Part-Time – Cost Share Departments (County Share)	\$133,510
Volunteer – Cost Share Departments (County Share)	(\$200,636)
Total	\$988,166

FY22 Operating Department Changes **Cost Share & 100% Funded Comparison**

Department	Cost Share Total	100% Funded Total
Salaries & Benefits	\$490,731	(\$6,583)
Merit	\$262,389	\$220,074
LGERS	\$91,156	\$65,126
Operating	\$211,016	\$71,913
Part-Time	\$133,510	\$5,231
Volunteer	(\$200,636)	\$8,333
	\$988,166	\$364,065

Wake County Fire Tax District

FY21 Adopted vs FY22 Base Request

Departments	FY 21 Adopted	FY22 Base Request	Change
Cost Share	\$11,705,332	\$12,693,498	\$988,166
100% Funded	\$13,449,462	\$13,813,647	\$364,095
Totals	\$25,154,794	\$26,507,145	\$1,352,261

FY22 Operations – Systemwide Expenses

Associated costs that are funded from the Fire Tax District Operational Budget for System Services

	FY 2021	FY22 Requested	FY22 Available
800 MHZ Radio System Cost	\$161,000	\$160,000	(\$1,000)
CAD System Cost	\$41,000	\$39,000	(\$2,000)
Cary 911 County Cost	\$14,000	\$14,420	\$420
NC Forestry –Wildlife Prevention Contract	\$70,068	\$78,120	\$8,052
Tone & Voice Pager Maintenance	\$5,000	\$5,000	-
HAZMAT Program	\$93,000	\$87,711	(\$5,289)
RWECC Dispatch Service	\$294,000	\$425,000	\$131,000
Fire Training Center	\$186,032	\$186,032	-
Contracted Services	\$25,000	\$25,000	-
DMV Motor Vehicle Tax Collection Fees	\$58,710	\$60,925	\$2,215

FY22 Systemwide Expenses (continued)

Item	FY21	FY22 Request	Change
Telematics	\$28,100	\$28,100	-
Snow Plow	\$60,000	\$60,000	-
Volunteer Pilot	\$30,000	\$30,000	-
NEIRS Annual Reporting System	\$19,000	\$19,000	-
MDT Connectivity	\$77,600	\$77,600	-
CAD License and Maintenance Cost	\$41,000	\$41,000	-
Medical Exams	\$220,000	\$220,000	-
Totals	\$1,423,510	\$1,556,908	\$133,398

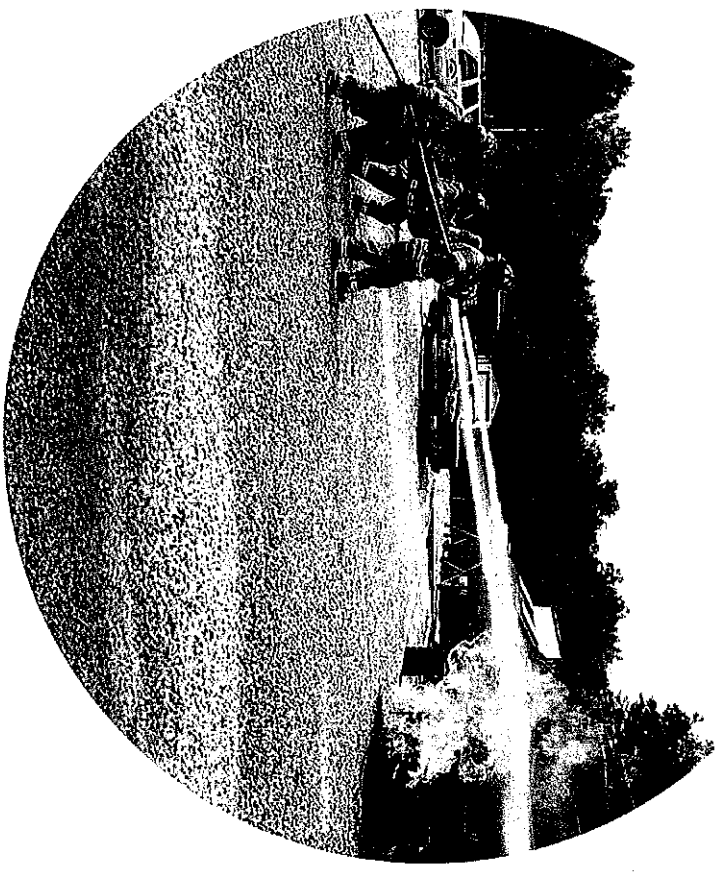
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Operating Budget: Summary

Operating Category	FY 21 Adopted	FY22 Base Request	Increase over FY21 Budget
Department Appropriations	\$25,154,794	\$26,507,145	\$1,352,261
Systemwide Expenses	\$1,423,510	\$1,556,908	\$133,398
Total	\$26,578,304	\$28,064,053	\$1,485,659

FY22 Operating - Personnel Expansion Request

- 8 departments, \$2.4M
- \$2M is for new staffing above current funded levels
- Remaining \$400K is for enhanced part-time, overtime adjustments, merit increase and volunteer duty crews



FY22 Staffing Request

Cost Share Departments

Department	Request	Cost	County Cost
Garner	Additional Captain position for Community Risk Reduction	\$59,914	\$26,805
Fuquay-Varina	Addition of (1) Firefighter per shift to cover vacancy rate	\$199,983	\$85,512
Zebulon	Additional Firefighter that can float to cover vacancy hours	\$59,131	\$27,123
Zebulon	Eliminate "Kelly Days", 10 th shift day of month that causes OT	\$39,430	\$15,342
Totals		\$358,458	\$154,782

FY22 Staffing Request - 100% Funded Departments

Department	Request	Category	Cost
Fairview	Additional Overtime Cost for coverage of sick, vacation and turnover		\$20,858
Fairview	Addition of (1) Part-Time Driver at Station 1 to get Tanker out on weekdays		\$68,193
Fairview	Provide Assistant Chief Duty Crew Stipend for Station 2		\$6,000
Fairview	Additional Volunteer Duty Crew Funding		\$60,348
Northern Wake	Provide 24/7 staffing for second company at Station 3		\$591,755
Northern Wake	Station 6 Staffing for new possible station in the Hook Area		\$591,755
Northern Wake	Staff 3 additional 24/7 positions to cover vacancy rates		\$77,360
Northern Wake	Increase Asst Chief Stipends from 6k to 10K per station		\$21,530
Northern Wake	Increase Volunteer Duty Crew Funding from 3 to 6 per station		\$193,124
Swift Creek	Merit pay increase for Part Time Staff		\$13,826
New Hope	Addition of a PT employee daytime and duty crew at night to get Tanker out		\$105,104
New Hope	Additional FTE per shift to drive tanker at Station 1		\$206,914
Wendell	Battalion Chief per shift to manage 3 stations		\$283,455
Totals			\$2,240,222

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FY22 Operating Miscellaneous Requests

Six departments submitted requests = \$ 40,885

Operating – Miscellaneous Expansion Request for 100% Funded Department

Department	Request	Cost	County Cost
Fairview	PowerDMS Software – create, manage SOG's, etc	\$4,700	\$4,700
Fairview	Additional Uniform Funding- not enough to outfit crews	\$4,000	\$4,000
Hopkins	Additional funding for training line item	\$3,000	\$3,000
Northern Wake	Additional funding for training line item	\$11,000	\$11,000
Total			\$22,700

Capital Requests

**Replacement Schedules Apparatus & Equipment
Capital Expansion Requests
Facilities
Technology/Communications**

Wake County Fire Tax District FY21 Capital Replacement Schedule Funded – Equipment

Description	FY21	FY22 Requested
Full Set Personal Protective Equipment	\$374,000	\$470,288
Thermal Imaging Cameras	\$56,000	\$4,837
Defibrillators	\$72,000	\$50,666
Small Capital (Annual Allocation)	\$150,000	\$150,000
Small Capital Funded	\$66,000	
Total	\$718,000	\$675,791



FY22 Capital 7-Year Apparatus Replacement Plan

FY22	FY23	FY24	FY25	FY26	FY27	FY28
NWFD E11	KFD E34	Fairview E8	GFD E3	Fairview E3	DHFD 174	Apex Engine
DHFD Sq 161	Garner E5	FVFD E1	MFD E2	FVFD E4	WFFD E5	KFD Engine
Apex E22	Garner E9	HSFD E3	NWFD E51	NWFD E31	WNHFD E3	SCFD E3
WFFD E1	WNHE1	WWFDD196	Wendell E113	WFFD E2	Zeb E94	RVFD Tanker
SCFD Res Upfit	NWFD T56	Rolesville Brush	Hopkins Tanker	NWFD T28	MFD Brush 3	Apex Brush 1
SCFD Car 1	Apex T1	Zebulon Brush	DHFD Brush166	Garner T 12	WFFD Brush 3	Garner Brush 2
NWFD Batt 1	KFD Brush	DHFD Car16	NWFD Brush 29	HSFD Brush 1	Fairview Car 1	
WNHFD Car 1	NWFD Brush	NWFD UT10	Hopkins UT2	WNHFD Brush 7	Garner Car 2	
WNHFD Car 2	KFD Utility 2	WFFD Car 1	NWFD Batt2	Hopkins Car 1	Garner Car 3	
WFFD Car 4	Fairview Car 20	Wendell Car 1	SCFD Car 2		Wendell Ladder	
WFFD Batt 2	Rolesville Car 1		Wendell Car 2			
NWFD Car 21	Wendell E115		ZFD UT9			
GFD Car 30						
Fuquay Batt 1						
Zebulon Car 2						
Hopkins Brush						
Wendell Brush						
DHFD Tanker						
KFD Tanker						

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Wake County Fire Tax District FY22 – Capital Equipment Request

100% Funded Departments

Department	Request	Cost	Priority Group
Fairview	Replacement of outdated and damaged fire hose	\$15,760	
Fairview	Polaris UTV for use at Crowder Park walking trails	\$45,626	
Fairview	Enclosed Trailer for hauling ATV	\$6,000	
Fairview	Replacement of Rescue Rope, carabiners, rope bags, etc	\$5,300	
Northern Wake	Equip all trucks with 1¾ hose and nozzles for consistency	\$35,750	
Northern Wake	Replacement of Atmospheric Monitors (4)	\$3,412	
Northern Wake	Replacement of Rescue Rope and equipment accessories	\$10,457	
Wake New Hope	Replacement of RIT Packs that are 13 years old	\$8,635	
Totals		\$130,910	

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Wake County Fire Tax District FY22 – Capital Equipment Request **Cost Share Funded Departments**

Department	Request	Cost	County Cost	Priority Group
Fuquay Varina	Bay Floor Cleaning Machine	\$2,200	\$940	
Fuquay Varina	Large Diameter Hose Roller	\$2,500	\$1,069	
Fuquay Varina	Misc Equipment for New Ladder Truck	\$5,000	\$2,138	
Fuquay Varina	Large Area Rescue Rope Search System	\$3,500	\$1,496	
Fuquay Varina	Last Year of Phased SCBA Bottle Replacements	\$22,000	\$9407	
Garner	Replace Rescue Airbags for lifting up to 200 tons	\$10,617	\$4,750	
Garner	Hose, Nozzle and PPV Fan Replacement	\$38,909	\$17,407	
Garner	Replacement of the only Cascade System in Garner	\$56,114	\$25,105	
Knightdale	4 Personal Thermal Imaging Cameras	\$10,800	\$5,537	
Knightdale	4 SCBA RIT Paks	\$8,800	\$4,512	
Knightdale	3 Hose Testers	\$7,500	\$3,845	
Apex	Update of Dive Team Equipment (Only County Resource)	\$42,840	\$6,760	
Apex	Update Dive Team PPE and Tech Rescue PPE	\$43,300	\$6,832	
Total		\$254,080	\$89,798	

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FY22 Planned Renovations/Repairs

Fire Tax District is budgeted at \$100,000 per year for
Facility Planned Renovations & Repairs

\$105,504	100% Funded Department Request
<u>+\$107,450</u>	Cost Share Departments Request
\$212,954	Total
\$150,513	Total with Cost Share applied

FY22 Capital Planned Renovations & Repairs Recommended

100% Funded Departments

Department	Request	Cost
Fairview	Replace Carpet in Sleeping Areas of Station 2	\$6,200
Northern Wake	Replace Beds in current configuration to Murphy Beds to eliminate "hot bunking"	\$19,800
Northern Wake	Adding Residential Washer & Dryer to Station 2	\$4,004
Swift Creek	Exterior Painting of Station	\$9,000
Swift Creek	Replace Carpet in Training & Dorm Room	\$6,500
Wendell	Install Panic Hardware and Card Readers on Station 1 & 2 doors	\$35,000
Wendell	Install Fire Alarm that includes Carbon Monoxide Monitoring at Station 1	\$25,000
Totals		\$105,504

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FY22 Capital Planned Renovations & Repairs Recommended

Cost Share Funded Departments

Department	Request	Cost	County Cost
Apex	Large Ceiling Fan Installation in Bays Station 4	\$10,000	\$1,578
Fuquay Varina	Additional Gear Lockers at Station 2	\$2,500	\$1,069
Fuquay Varina	Dehumidifying System at Station 2 (mold & mildew)	\$18,000	\$7,970
Fuquay Varina	Exterior Painting of Station 1	\$18,000	\$7,970
Fuquay Varina	Interior Painting of Station 2	\$18,000	\$7,970
Fuquay Varina	Seal Coating of Parking Lot of Station 2	\$5,000	\$2,138
Garner	Radio Room remodeling of Station 1	\$8,950	\$4,004
Rolesville	Seal Coating for leaking roof	\$27,000	\$12,310
Total		\$107,450	\$45,009

FY22 Capital Facility Assessment Projects

- Budgeted at \$200,000/year for 10 years beginning in FY19.
 - This will be year 4 of the repair projects.
- | | |
|-------------|-------------------------|
| \$59,500 | 100% Funded Departments |
| + \$114,388 | Cost Share Departments |
| <hr/> | |
| \$173,888 | Total |

Facility Condition Assessment Project Year FY22 (Year 4) Projects

100% Funded Departments

Department	Repair Issue	Cost
Fairview	Repair and Replace Broken Concrete at Station 1	\$33,000
Wake New Hope	Repair and Replace Broken Concrete at Station 2	\$4,500
Wendell	HVAC Replacement in Dorm area of Station 1	\$10,000
Wendell	Generator Transfer Switch at Station 2	\$12,000
Total		\$59,500

Facility Condition Assessment Project FY22 (Year 4) Projects **Cost Share Departments**

Department	Repair Issue	Cost	County Cost
Garner	Repair and Replace Station 3 Roof	\$42,000	\$18,791
Knightdale	Fire Alarm Install at Station 3		\$43,417
Knightdale	Roof Replacement at Station 1		\$52,000
Total			\$114,388

Capital - New Stations & Additions Request FY22

100% Funded Departments

Department	Proposed Station Location or Addition	Cost
Northern Wake	Dutchville Station to Cover Northern "Hook" Area	\$5,000,000
Wendell	Station 2 Remodel	\$500,000
Fairview	Olde South & Penny Road Area	\$5,600,000
Total		\$11,100,000

Cost Share Departments

Department	Proposed Station Location	Cost	County Cost
Fuquay-Varina	New Station 4 Construction – EMS Co-Locate	\$5,478,000	\$1,372,239
Zebulon	New Main Station	\$7,500,000	\$1,800,000
Rolesville	New Station in Northern Part of District	\$4,000,000	\$1,823,600
Rolesville	New Station in Western Part of District	\$4,000,000	\$1,823,600
Rolesville	New Station in Southern Part of District	\$4,000,000	\$1,823,600
Apex	New Station 6	\$7,000,000	\$1,104,600
Total		\$31,978,000	\$9,747,639

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Next Steps

- **Sub-Committee Meetings**
- **March 1- Staff Presents Committee Recommendations & Staff Proposed Budget for Discussion**
- **March 8 – Budget Committee Discusses/Recommends or Recommends Changes to Proposed Budget**
- **March 15 – If Needed**
- **March 30- Staff/Budget Committee Presents Tax District Budget to County Manager (VIRTUAL)**

Questions

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