

Wake County Fire Tax District FY 23

Staff Recommended Budget



FY 2023 Budget Development Calendar

- **January 14:** Budget Submittal Deadline
- **February 7-16:** Department Meetings
- **February 16-March 1:** Budget Request Shared with Committees
- **March 3:** Staff Shares Recommended Budget to Budget Committee
- **March 14:** Budget Committee Work Session if needed
- **March 21:** Budget Committee Meeting if needed
- **March 30:** Budget Presentation to County Manager
- **April 14: Fire Commission Budget Meeting**



FY 2023 Considerations & Priorities

- **Employees – Retain/Recruit (Diversity)**
- **Long Range Plan Standards/Guidelines
Follow the Data**
- **Rapid Call Volume Increase/Concurrent Calls**
- **FY22 Project Clean Up/Savings**
- **FY23 Revenue Outlook**

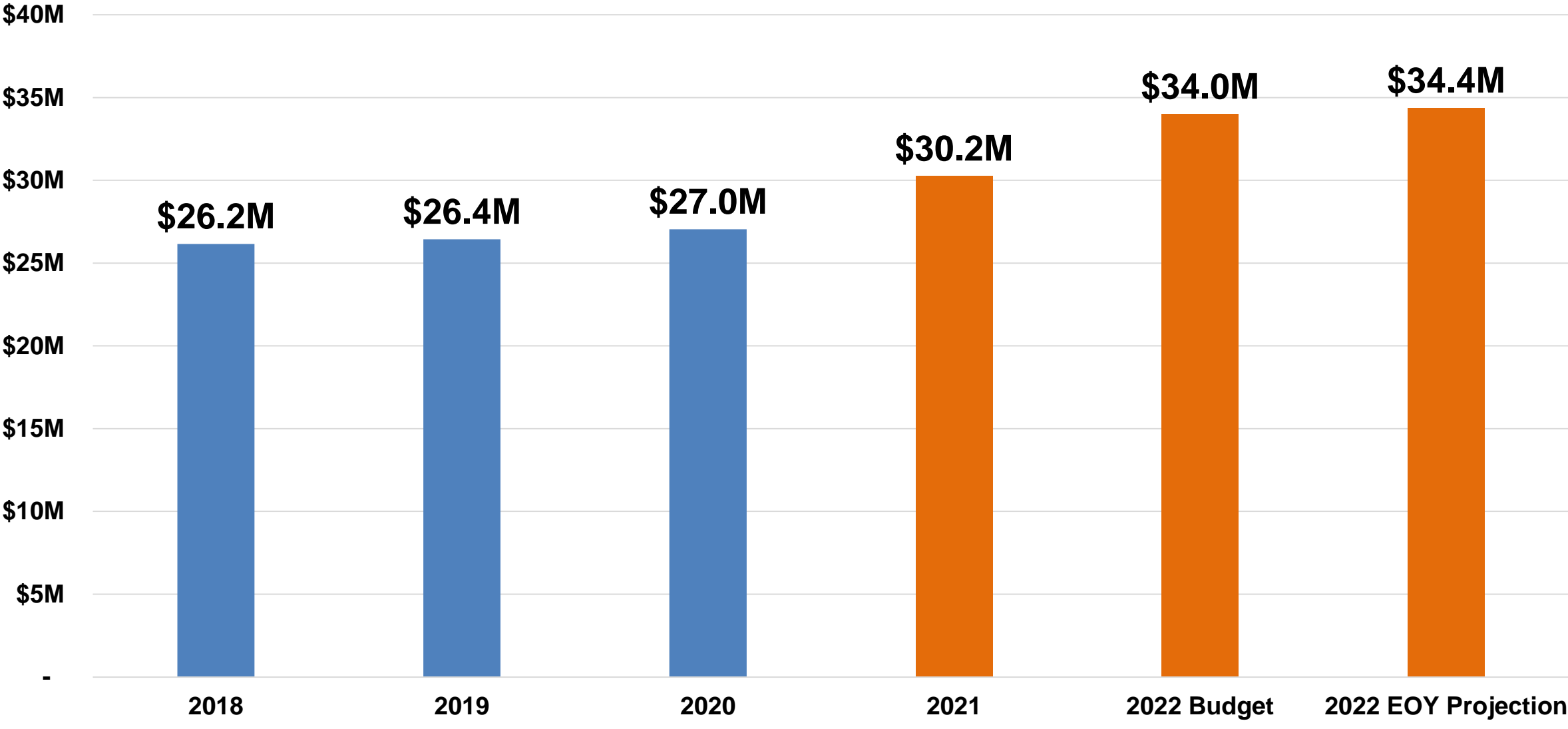




Revenue Picture & Trends



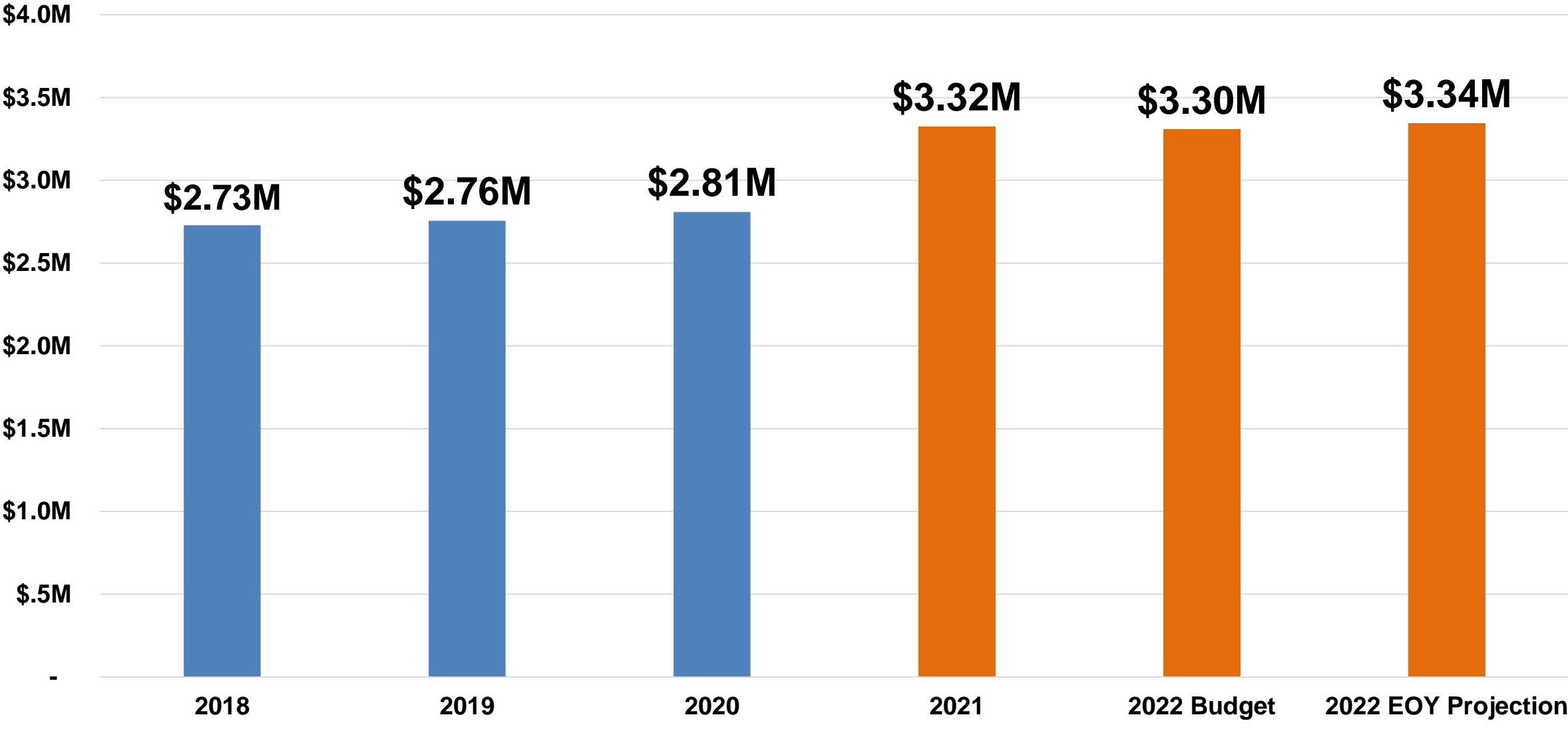
Revenues are growing (Totals)



Orange bars denote year with increase in property tax rate



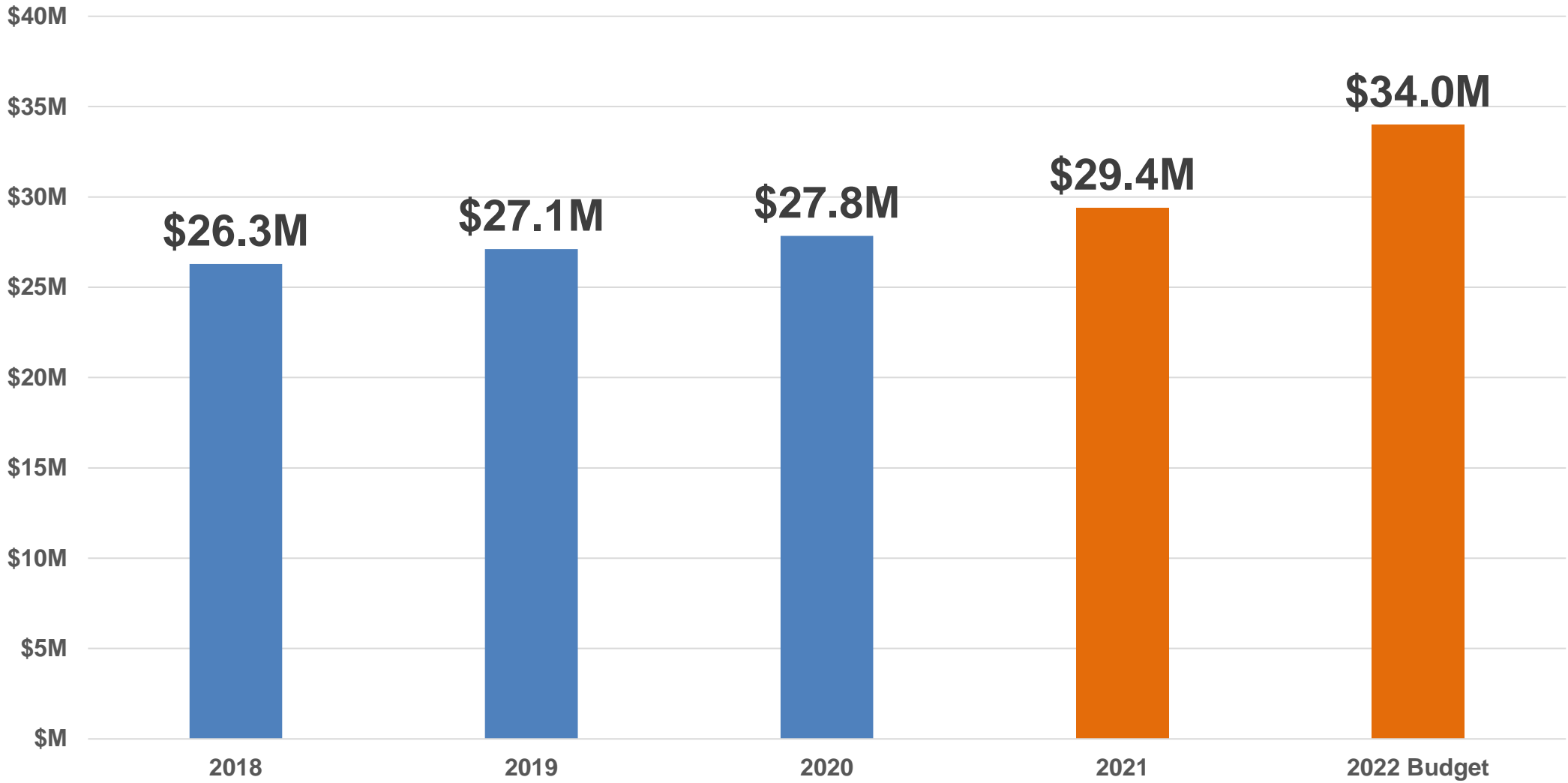
Revenues are growing (Per Penny)



Orange bars denote year with increase in property tax rate

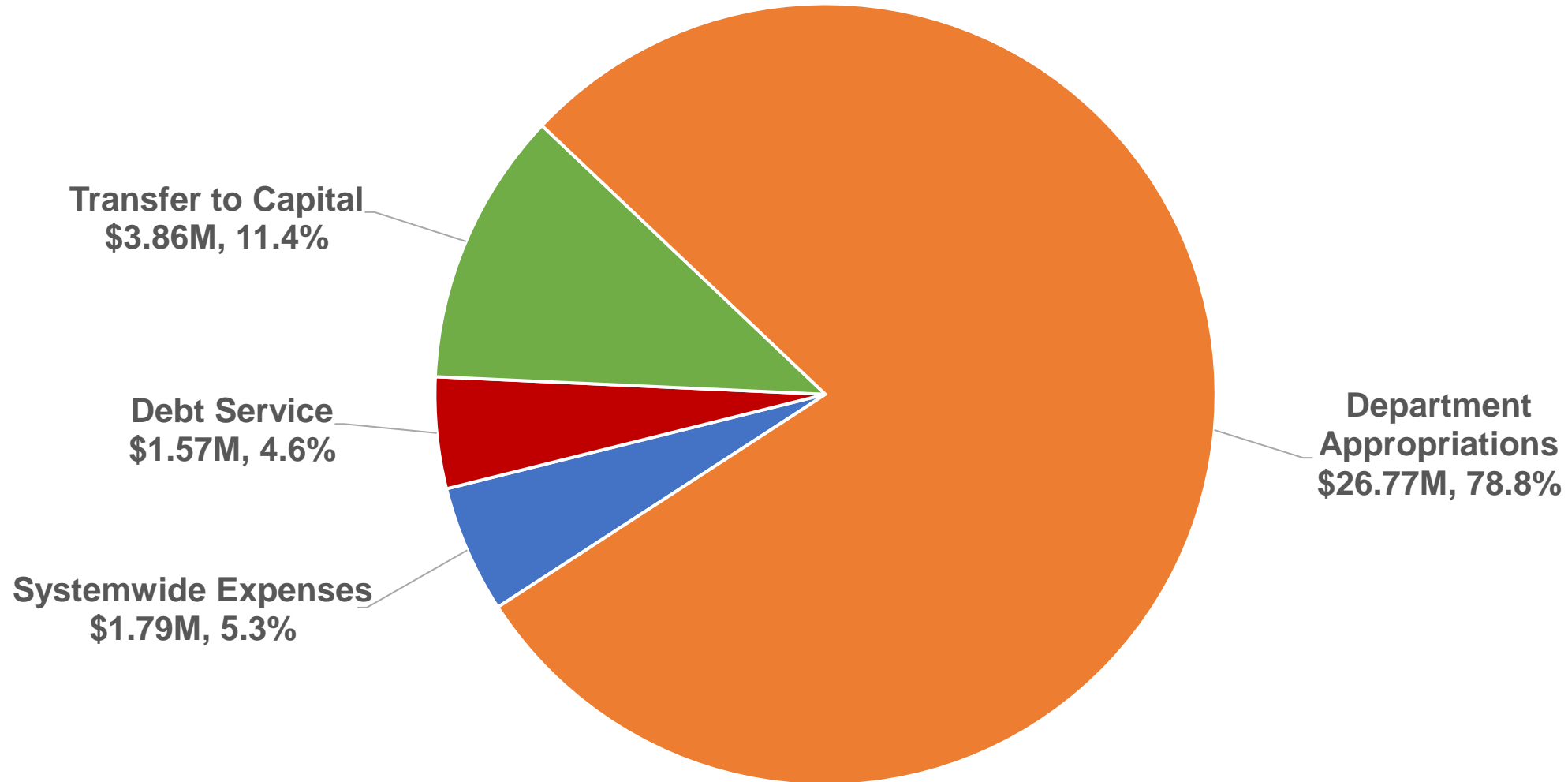


Expenditures are growing as well



Orange bars denote year with increase in property tax rate

FY22 Operating Budget Breakdown



The majority of spending is direct appropriations to contracted fire departments



FY 23 Financial Outlook



FY 2023 Fire Property Tax Revenue Projection

Fiscal Year	Tax Rate	Estimated Levy
FY 2022 Adopted	Adopted Rate: 10.27 Cents	\$33,938,000
FY 2022 Projected	Adopted Rate: 10.27 Cents	\$34,331,000
FY 2023 Projected	Current Rate: 10.27 Cents	\$35,080,000
Total Change from FY 2022 Adopted		\$1,142,000

- FY 2023 Assessed Valuation: \$34.295 Billion
- FY 2023 Tax Revenue Growth over FY 2022 Adopted: \$1,142,000, or 3.36%
- Projected Collection Percentage: 99.25%

3 Year Cost Share Percentage Change

Department	FY21	FY22	FY23	Change from FY22	3 Year Change
Apex	16.86%	15.78%	15.11%	-.67%	-1.75%
Fuquay Varina	44.05%	42.80%	41.45%	-1.35%	-2.60%
Garner	46.05%	44.75%	43.50%	-1.25%	-2.55%
Holly Springs	17.44%	18.56%	19.27%	.71%	1.83%
Knightdale		51.28%	50.66%	-.62%	
Morrisville	16.14%	15.46%	15.18%	-0.28%	-.96%
Rolesville	48.51%	46.29%	45.66%	-.63%	-2.85%
Wake Forest	23.48%	23.18%	23.02%	-0.16%	-.46%
Zebulon	40.74%	38.95%	37.80%	-1.15%	-2.94%



FY23 Operating

Department Appropriations
Systemwide Expenses

Staffing



- Retention of existing employees – Fair Market Labor Study
- Allocation of merit increases
- Wake County Not for Profit Fire Departments will be included in upcoming Wake County compression analysis. Anticipate the implementation in late CY2022 or early CY2023

Staffing

Outside of a few minor additions, Wake County has not approved any new significant staffing since 2017



Wake County Fire Tax District FY20 Request Operating – Personnel Expansion Recommended

No recommended staff expansions at this time. As stated in the 2017 Staffing & Deployment Study, we are collecting data to assess the need for additional staffing throughout the County. The new study, that is ongoing by the Administrative Committee, is also looking at effective response force needed based on Hazards & Risks

Operating – Personnel Expansion Recommended - \$67,604

- **3% Merit Increase for Part-Time Employees of 100% Funded Departments - \$61,500**
- Captain Per Shift at Wendell Station 2 - \$9,000
- Additional Pooled Overtime to Cover vacation/sick for 9 new FTE's at New Wendell Falls Fire Station - \$17,000
- Northern Wake -Additional Part-Time Funds to cover vacation/sick due to FSLA Rule on Trading Time -\$30,733
- Fairview – Additional Part-Time Funds to cover vacation/sick \$10,871
- Wake New Hope – Additional \$8,000 for Duty Crew Coverage

FY22 Operating – Personnel Staff Recommended

- Fuquay Varina – one additional person per shift to cover vacancy rates - \$85,512
- Zebulon – one additional person to cover vacancy rates - \$27,123
- Zebulon – elimination of "Kelly days" - \$15,342
- Fairview – additional overtime to cover vacancy rates - \$20,858
- Fairview – Asst Chief Stipend Station 2 -\$6,000
- Northern Wake – one additional person per shift to cover vacancy rates - \$77,360
- Swift Creek – Merit for Part-Time employees -\$13,826





Department	2019	CC Calls	CC %	2020	CC Calls	CC %	2021	CC Calls	CC %	3 Yr Call Volume+/-
Durham Highway	880	26	2.95%	1332	31	2.33%	1439	44	3.06%	559
Fairview	1486	236	15.88%	1489	169	11.35%	1704	406	23.83%	218
Fuquay Varina	4430	841	18.98%	4337	868	20.01%	5115	1200	23.46%	685
Garner	5564	1402	25.20%	5546	1328	23.95%	6337	1823	28.77%	773
Holly Springs	2347	533	22.71%	2229	460	20.64%	2785	752	27.00%	438
Hopkins	484	45	9.30%	529	31	5.86%	539	49	9.09%	55
Knightdale				2575	180	6.99%	3545	406	11.45%	970
Morrisville	2844	437	15.37%	2455	340	13.85%	2940	417	14.18%	96
Northern Wake	1549	194	12.52%	1621	302	18.63%	1861	279	14.99%	312
Rolesville	1109	196	17.67%	1086	197	18.14%	1140	177	15.53%	31
Swift Creek	571	35	6.13%	979	57	5.82%	1172	82	7.00%	601
Wake Forest	4105	764	18.61%	3906	693	17.74%	4766	1035	21.72%	661
Wake New Hope	2147	225	10.48%	1914	376	19.64%	2237	501	22.40%	90
Wendell	2301	572	24.86%	2370	500	21.10%	2391	579	24.22%	90
Zebulon	1665	256	15.38%	1668	257	15.41%	1979	379	19.15%	314
Totals	31482	5762		34036	5789	17.01%	39950	8129	20.35%	8468

Call Volume & Concurrent Calls

- Call Volume Increased more than 8,400 calls from Calendar Year 2019-2021
- Concurrent Calls Increased by more than 3,100 calls in the same documented period
- In Calendar Year 2021, on average, more than 20% of the time departments had multiple calls occurring

Wake County Fire Tax District

FY23 Base Budget Request

Department Requests

\$52.3M Total Base Requests before cost-share

\$26.64M with Cost Share Applied

\$775K increase above FY22 Budgeted



FY23 Departments – Base Budget Request

Apex	\$ 7,878,042.00	\$ 1,243,155.00	\$ 7,954,395.00	\$1,201,909	\$ (41,245.92)
Durham Highway	\$ 940,843.00	\$ 940,843.00	\$ 940,843.00		\$ -
Fairview	\$ 1,922,540.03	\$ 1,922,540.03	\$ 1,946,843.00		\$ 24,302.97
Fuquay Varina	\$ 4,882,464.00	\$ 2,138,607.47	\$ 5,713,128.00	\$2,368,092	\$ 229,484.08
Garner	\$ 6,197,050.00	\$ 2,552,849.00	\$ 6,270,175.00	\$2,727,526	\$ 174,677.13
Holly Springs	\$ 4,052,626.00	\$ 752,167.00	\$ 4,018,524.00	\$774,370	\$ 22,202.57
Hopkins	\$ 1,075,588.00	\$ 1,075,588.00	\$ 1,051,578.00		\$ (24,010.00)
Knightdale	\$ 4,029,731.00	\$ 2,066,446.00	\$ 4,237,027.00	\$2,146,478	\$ 80,031.88
Morrisville	\$ 5,550,467.00	\$ 858,102.00	\$ 5,384,235.00	\$817,327	\$ (40,775.13)
Northern Wake	\$ 3,757,714.00	\$ 3,757,714.00	\$ 3,784,270.00		\$ 26,556.00
Rolesville	\$ 1,430,415.00	\$ 662,139.00	\$ 1,832,887.00	\$836,896	\$ 174,757.20
Swift Creek	\$ 871,329.00	\$ 871,329.00	\$ 871,299.00		\$ (30.00)
Wake Forest	\$ 7,605,729.00	\$ 1,763,008.00	\$ 8,071,980.00	\$1,858,170	\$ 95,161.80
Wake New Hope	\$ 1,901,574.00	\$ 1,901,574.00	\$ 1,776,647.00		\$ (124,927.00)
Wendell	\$ 2,737,949.00	\$ 2,737,949.00	\$ 2,861,299.00		\$ 123,350.00
Western Wake	\$ 829,775.00	\$ 829,775.00	\$ 861,423.00		\$ 31,648.00
Zebulon	\$ 1,576,964.00	\$ 640,152.00	\$ 1,755,098.00	\$663,427	\$ 23,275.04
Totals	\$ 57,240,800.03	\$ 26,713,938	\$ 59,331,651.00	\$27,488,396	\$ 774,458.63

Base Budget Request do NOT include merit or Fair Labor Market Analysis for the Not for Profits

FY23 – New Partnership

On July 15, 2021, the Fire Commission was presented a proposal to close Wake New Hope Station 1 and allow Raleigh Fire Department to cover this area under new guidance from NC Department of Insurance (NCOSFM) that allows auto aid coverage from a department(s) that are within 5 miles.

Wake New Hope Board of Directors were present at the meeting and supported the proposal

Since that time, we have held numerous meetings with the County and City of Raleigh, and it appears we have come to an agreement for this proposal to take effect on July 1, 2022

We are still working on a Service Level Agreement and the exact funding amount however the compensation for services is within our original targeted amount

If Wake County and City of Raleigh do not finalize the agreement or we do not come to terms, the Budget is created to accommodate Wake New Hope Station 1 remaining in service



FY23 – New Partnership

In anticipation of this new partnership, Wake New Hope and Wake County have made some budgetary adjustments as indicated below

Operating Budget reduced \$125K

Engine removed from the replacement model – \$750K

Tanker relocated to Apex in lieu of purchasing new Tanker in FY23 - \$415K

SCBA purchase reduced by 45K in FY22

Thermal Imaging Camera Removed from replacement schedule - \$9500

3 AED's removed from replacement schedule - \$9k

1 Administrative Vehicle Removed from replacement schedule \$50K

Total Overall Budget Reductions equal \$350K annually



FY23 – Salary Adjustments to be included

Item	Change
Labor Market Studies (this includes municipals that are known)	\$1,430,663
Merit Allocations	\$1,200,000
Compression – ½ Year	\$325,000
Total	\$2,955,663

FY23 Operations – Systemwide Expenses

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

Item	FY 22	FY23	Change
800 MHZ Radio System Cost	\$159,273	\$177,000	\$17,727
CAD System Cost	\$44,247	\$40,000	(\$4,247)
NC Forestry –Wildlife Prevention Contract	\$94,701	\$97,542	\$2,841
Tone & Voice Pager Maintenance	\$5,000	\$5,000	\$0
HAZMAT Program	\$87,711	\$90,342	\$2,631
RWECC Dispatch Service	\$425,000	\$494,000	\$69,000
Fire Training Center	\$186,032	\$186,032	\$0
Contracted Services	\$25,000	\$25,000	\$0
DMV Motor Vehicle Tax Collection Fees	\$72,513	\$74,688	\$2,175

FY23 Systemwide Expenses (continued)

Item	FY22	FY23 Request	Change
Snow Plow	\$60,000	\$60,000	\$0
Volunteer Pilot	\$30,000	\$30,000	\$0
NFIRS Annual Reporting System	\$21,382	\$60,000	\$38,618
MDT Connectivity	\$83,496	\$83,496	\$0
Medical Exams	\$220,000	\$220,000	\$0
Target Solutions (Virtual Training Software)	\$40,000	\$50,000	\$10,000
First Due Software (CAD Integrated)	\$181,000	\$190,050	\$9,050
Fire Commission Meals		\$2,000	\$2,000
Totals	\$1,735,355	\$1,885,151	\$149,796

FY23 - Personnel Expansion Request

- 12 departments requested \$3M
- \$1.3M is for staffing at stations either under construction or future planned
- \$490K is for Command Staff additions
- \$180K for Holiday Pay Adjustments & Overtime Adjustments
- \$700K for additional staffed firefighter positions
- \$160K for volunteer/duty crew incentives
- 100K for additional administrative positions



Apex	Personnel Expansion for new Station 6 (1/2 year funding due to station opening in January) 703,401 would be the full yearly cost	\$ 351,701.00	\$ 53,142.02
Apex	Holiday Pay for Shift Workers. The Town has not been including this in the budget submittal in years past. It has been paid by the Town	\$ 255,444.00	\$ 38,597.59
Fairview	Increase in Asst Chief Stipends from 6K to 10K (2 positions)	\$ 8,000.00	\$ 8,000.00
Fairview	Increase in Overtime allotment to cover vacation/sick	\$ 24,731.00	\$ 24,731.00
Fairview	Volunteer Duty Crew Position at Station 1 to get Tanker out from 6p to 6a	\$ 60,348.00	\$ 60,348.00
Fairview	One additional FTE during the day at St 1 to get the Tanker Out from 6a-6p	\$ 60,565.00	\$ 60,565.00
Fairview	Additional FTE per shft at Station 2 (currently operate with P/T staff for the 3rd person. This causes gaps in coverage and reduces them to 2	\$ 176,514.00	\$ 176,514.00
Fuquay Varina	Admin Assistant at new Station 4 . Full year cost at 61,498 Only funding 1/2 year due to station opening in January	\$ 30,750.00	\$ 12,745.88
Fuquay Varina	Officer promotions for New Station 4	\$ 26,125.00	\$ 10,828.81
Fuquay Varina	9 new Firefighters for new Station 4 (ARPA Funded through FY23) to begin in October of 2022 whole year cost of \$576,945	\$ 432,708.00	\$ 179,357.47
Garner	Admin Assistant to handle additional duties. This position already exist as a Part Time position, and it is not currently funded by Wake Co	\$ 52,878.00	\$ 23,001.93
Garner	15 new positions for new Station 5 (WC to fund 9 ARPA Funded through FY23) to begin in October of 2022 whole year cost of \$507,180	\$ 422,650.00	\$ 183,852.75
Hopkins	2 additional FTEs to make 4 per shift for a single station	\$ 136,000.00	\$ 136,000.00
Hopkins	Part Time Admin Asst	\$ 18,000.00	\$ 18,000.00
Knightdale	9 FTE for new Station 4 (funded at 1/2 year for first year due to station opening in January (total all in 850K) funded at 4 months for FY23	\$ 290,000.00	\$ 146,914.00

Tan highlights refer to Positions Funded by ARPA thru FY24

Green highlights is recommended for funding

FY23 Recommended

Northern Wake	Add 2 FTE's to have Batt Chief per shift. The funding for one is in place currently	\$ 187,586.00	\$ 187,586.00
Northern Wake	Increase Asst Chief Stipends from 6K to 10K	\$ 21,530.00	\$ 21,530.00
Northern Wake	Staffing for new station in the Hook Area	\$ 698,685.00	\$ 698,685.00
Rolesville	Daytime Battalion Chief Officer 2 Position to manage day to day operations (Exempt)	\$ 101,080.00	\$ 46,153.13
Rolesville	6 additional FTE's (2 per shift) to handle additional call volumes and assist on emergency scenes	\$ 346,683.00	\$ 158,295.46
Swift Creek	Fill the 4th person at a single station with a Part-Time FTE in lieu of duty crews during the day	\$ 78,933.00	\$ 78,933.00
Swift Creek	Asst Chief Stipends 4k	\$ 4,000.00	\$ 4,000.00
Wendell	3 new FTE's to assist with coverage and backfill of vacation & Sick time	\$ 177,185.00	\$ 177,185.00
Wendell	Holiday Pay for Shift Workers. The Department has not been compensating for work on holidays	\$ 80,339.00	\$ 80,339.00
Wendell	Department moved to 3 stations last Fiscal Year. This Batt Chief per shift would supervise these 9 FTE's and handle Ops 24X7	\$ 302,000.00	\$ 302,000.00
Western Wake	Add an additional part time Officer 2 position to oversee projects and logistics between shifts	\$ 37,944.00	\$ 37,944.00
Western Wake	Add duty crew shifts one per day at 12 hour shifts for a total of 730	\$ 62,638.00	\$ 62,638.00
Zebulon	2 additional FTE's to add an additional staff member per shift to assist with meeting standards and call volume increases	\$ 164,184.00	\$ 62,061.55
Totals		\$ 3,780,911.00	\$ 3,049,948.58
Total with ARPA Out		\$ 2,925,553.00	\$ 2,509,553.36
	Staff Recommended Funding		\$ 1,229,651.10

Tan highlights refer to Positions Funded by ARPA thru FY24

Green highlights is recommended for funding

FY23 Recommended

Long Range Plan Standards

In January of 2022, the Fire Commission was presented the first semi-annual report and data analysis regarding response within Wake County's unincorporated area. This analysis was measured against the recommended first arriving unit standards and the arrival of an effective response force for active structure fires.

Two (2) - FY23 action items were developed from this analysis, and three (3) areas should continue to be watched for future planning

**FY23 Staffing Additional
Recommendations from Fire Services**

Long Range Plan Standards

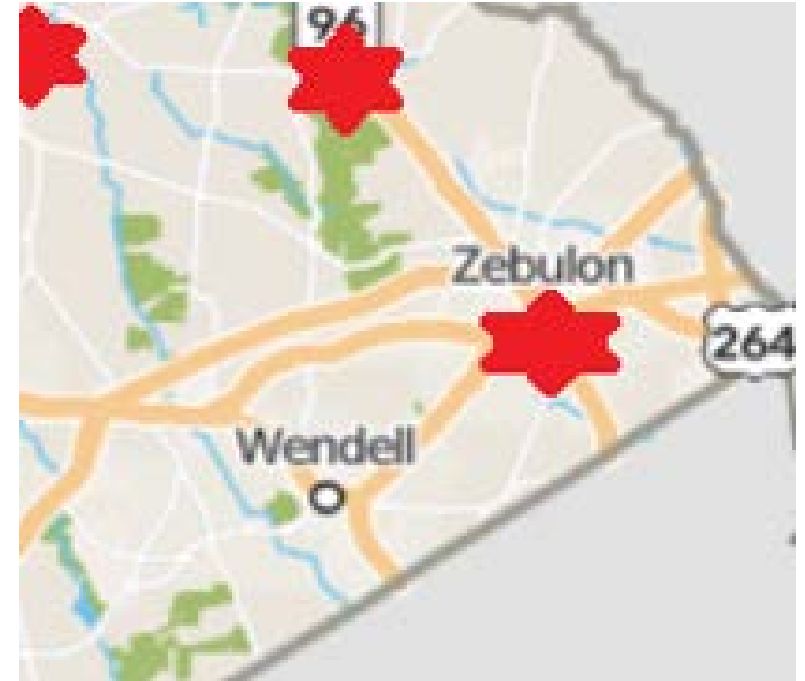
Item 1 – FY23 Budget

Eastern Part of unincorporated Wake County is not meeting the arrival standards of an Effective Response Force, and currently there are no planned additional Fire Stations that would assist with meeting the standards.

Recommendation 1

Wake County recommends an additional firefighter per shift for the Zebulon Fire Department. Based on this being a County recommendation, the County would fund 100% of 3 FTE's in FY23 with the Town picking up the cost share amount beginning in FY24 and beyond.

FY23 associated funding would equal \$210K



**FY23 Staffing Additional
Recommendations from Fire Services**

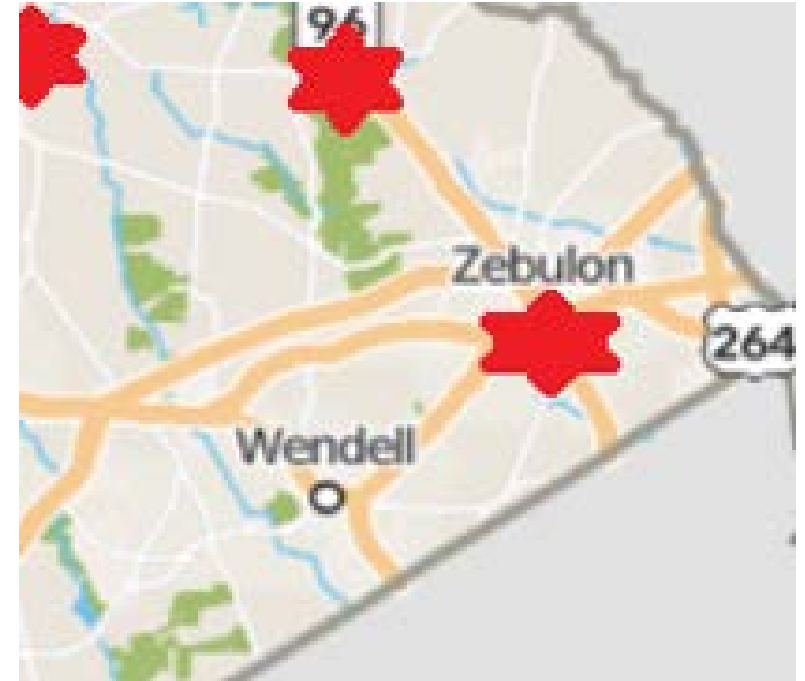
Long Range Plan Standards

Item 1 – FY23 Budget

Eastern Part of unincorporated Wake County is not meeting the arrival standards of an Effective Response Force, and currently there are no planned additional Fire Stations that would assist with meeting the standards.

Recommendation 2

Wake County Fire Services recommends allowing Wake New Hope Fire Department to keep all current staffing in place after the closure of Station 1. These additional manpower resources are somewhat centered in the East Part of the County and would be beneficial to 5 Departments for Effective Response Force numbers.



**FY23 Staffing Additional
Recommendations from Fire Services**

Wake County Board of Commissioners Appropriated \$2.3M in funding for recruitment and diversity opportunities.

The following Departments will participate in recruitment efforts and have candidates hired to attend the Wake County Recruit Academy beginning in October

Durham Highway – 3 FTE's

Wendell – 3 FTE's

Fairview – 3 FTE's

Northern Wake – 3 FTE's

Garner – 9 FTE's @ cost share (new station)

Fuquay – 9 FTE's @ cost share (new station)

The funding allocation includes books, uniforms, PPE, pre-hire physical and S&B. The allocated funding is modeled to carry these positions through FY24

ARPA Funding

Four Departments submitted requests = \$100K

Wake County and Administrative Committee recommend \$37K for FY23

Apex	Training - related Travel (including meals, lodging)	\$ 15,200.00	\$ 2,296.72
Fairview	Additional funding for Training	\$ 10,000.00	\$ 10,000.00
Garner	Fire Extinguisher Prop	\$ 8,933.00	\$ 3,885.86
Garner	Fire Station Location Study	\$ 20,000.00	\$ 8,700.00
Garner	First Arriving Dashboard	\$ 7,000.00	\$ 3,045.00
Garner	Video Conferencing System	\$ 23,263.00	\$ 10,119.41
Swift Creek	Additional funding for Training	\$ 7,700.00	\$ 7,700.00
Wake New Hope	Retirement Proposal	\$ 54,724.00	\$ 54,724.00
Total		\$146,820.00	\$ 100,470.98
	Recommended		\$ 37,046.98

FY23 Recommended in Green highlights

FY23 Misc. Operational Expansions

- Labor Market Salary Study Adjustments = \$1.43M
- Estimated Merit Adjustments = \$1.2M
- Estimated Mid Year Compression Adjustments = \$325K
- Volunteer Incentives = \$50K
- Additional Full Time Staffing for current stations = \$1.1M
- Additional Overtime & Holiday Pay Adjustments = \$150K
- ARPA Funded 30 positions through FY24 = \$2.3M
- Additional Funding for Training = \$20K

FY23 Operating Summary

FY23 Departments – Base Budget Recommendation

Department	FY22 Budgeted at C/S	FY23 Recc'd	Recc'd C/S Applied	Difference
Apex	\$ 1,243,155.00	\$ 8,395,307.74	\$ 1,268,531.00	\$ 25,376.00
Durham Highway	\$ 940,843.00	\$ 1,064,657.00	\$ 1,064,657.00	\$ 123,814.00
Fairview	\$ 1,922,540.03	\$ 2,335,234.00	\$ 2,335,234.00	\$ 412,693.97
Fuquay Varina	\$ 2,138,607.47	\$ 5,800,460.80	\$ 2,404,291.00	\$ 265,683.53
Garner	\$ 2,552,849.00	\$ 6,270,174.71	\$ 2,727,526.00	\$ 174,677.00
Holly Springs	\$ 752,167.00	\$ 4,018,526.21	\$ 774,370.00	\$ 22,203.00
Hopkins	\$ 1,075,588.00	\$ 1,358,253.00	\$ 1,358,253.00	\$ 282,665.00
Knightdale	\$ 2,066,446.00	\$ 4,232,722.07	\$ 2,144,297.00	\$ 77,851.00
Morrisville	\$ 858,102.00	\$ 5,384,235.84	\$ 817,327.00	\$ (40,775.00)
Northern Wake	\$ 3,757,714.00	\$ 4,150,660.00	\$ 4,150,660.00	\$ 392,946.00
Rolesville	\$ 662,139.00	\$ 1,663,966.27	\$ 759,767.00	\$ 97,628.00
Swift Creek	\$ 871,329.00	\$ 1,027,036.00	\$ 1,027,036.00	\$ 155,707.00
Wake Forest	\$ 1,763,008.00	\$ 8,071,980.89	\$ 1,858,170.00	\$ 95,162.00
Wake New Hope	\$ 1,901,574.00	\$ 1,901,325.00	\$ 1,901,325.00	\$ (249.00)
Wendell	\$ 2,737,949.00	\$ 3,384,026.00	\$ 3,384,026.00	\$ 646,077.00
Western Wake	\$ 829,775.00	\$ 977,107.00	\$ 977,107.00	\$ 147,332.00
Zebulon *	\$ 640,152.00	\$ 1,755,098.00	\$ 1,029,427.00	\$ 389,275.00
Cary	\$56,000		\$59,000	\$3,000
Raleigh			\$357,000	\$357,000
Totals	\$ 26,769,937.50	\$ 61,790,770.52	\$ 30,398,004.00	\$ 3,628,066.50

Labor Market Studies, personnel expansions and operating expansions are included in this table. Not included in department appropriations (ARPA positions, Merit or Compression)

Operating Budget: Summary

Operating Category	FY 22 Adopted	FY23 Recommended	Increase over FY22 Budget
Department Appropriations	\$26,713,938	\$30,398,004	\$3,684,067
Systemwide Expenses	\$1,735,355	\$1,885,151	\$149,796
Total	\$28,449,293	\$32,283,155	\$3,833,863

These numbers do not reflect any merit increases or compression, as exact numbers have not been determined at this time. Total merit has been anticipated to add an additional \$1.2M & Compression at ½ year equals \$325K

Capital Requests

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

FY23 Capital Adjustments within Model

Fire Services, based on actual quotes, has adjusted numerous equipment prices within the model to cover inflation

Wake County Fire Tax District FY23 Capital Equipment Replacement Schedules

Description	FY22	FY23 Requested
Full Set Personal Protective Equipment	\$470,714	\$616,773
Thermal Imaging Cameras	\$4,881	\$12,984
Defibrillators	\$50,745	\$57,504
Small Capital (Annual Allocation)	\$200,000	\$200,000
Small Capital Funded	\$66,000	\$89,950
SCBA	\$212,242	\$311,456
Total	\$1,004,582	\$1,288,667



FY23 Capital 7-Year Apparatus Replacement Plan



FY23	FY24	FY25	FY26	FY27	FY28	FY29
KFD E34	NWFD E41	Garner E3	Fairview E2	SCFD E3	Apex Engine	NWE21
Garner E5	FVFD E1	MFD E2	FVFD E4	WFFD E5	KFD Engine	NHE4
Garner E9	HSPD E3	NWFD E51	DHP174	WNHFD E1	HOE226	NWTA48
Fairview E8	WWFD 196	Wendell E113	WFFD E1	ZFD E94	RVFD Tanker	Garner Brush 1
Wendell E115	ZFD Brush 99	Hopkins Tanker 227	NWFD Tanker 28		Apex Brush 1	Northern Wake B-19
Apex Tanker 1	DHFD Car 16	DH Brush 166	Garner Tanker 12	WFFD Brush 3	Garner Brush 2	WWC1
KFD Brush	NWFD UT 10	NWFD Brush 29	HSFD Brush 1	MFC 1	ZFC 1	HSC 2
NWFD Brush	Wendell Car 1	Hopkins UT 2	WNHFD Brush 7	Garner Car 2	MFU 20	NWUT 30
KFD UT2	Apex E36	NWFD Batt 2	Hopkins Car 1	Garner Car 3	SCC 3	HSC3
Fairview Car 20		SCFD Car 2	AFC 2	Wendell L11		Fairview Car 2
Rolesville Car 1		Wendell Car 2	AFC 1			HS Squad 1
Garner Pickup		ZFD UT 9	HS Tanker 1			Zebulon Engine 92
WNHFD E3		WFFD Car 1	Fairview Car 1			Rolesville E153
WFFD Pickup 1			RVFD Brush 154			
WFFD Pickup 2						

Move WNH Tanker to Apex

Will not purchase if consolidation with RFD is completed

FY23 Capital Equipment Recommended



7 Departments requested equipment expansions = \$388K

Wake County and the Equipment Committee recommend \$95K to be funded for FY23

Department	Description	Total Cost	County Cost
Fairview	Utility Trailer	\$ 8,000.00	\$ 8,000.00
Fairview	Cascade System for Station 2	\$ 60,000.00	\$ 60,000.00
Fairview	UTV	\$ 30,000.00	\$ 30,000.00
Fuquay-Varina	Respirator Fit Test Machine	\$ 20,000.00	\$ 8,290.00
Garner	SCBA Air Compressor	\$ 90,120.00	\$ 39,202.20
Garner	Smoke machines, liquid smoke, generator inverter and miscellaneous items	\$ 4,204.00	\$ 1,828.74
Garner	Rescue Equipment	\$ 9,032.00	\$ 3,928.92
Northern Wake	Fire Hose and Nozzles Expansion- Phase 2	\$ 23,750.00	\$ 23,750.00
Wake New Hope	SCBA Cascade Mobile system and Trailer	\$133,000.00	\$133,000.00
Wake New Hope	Department SCBA cascade filling Station	\$ 62,000.00	\$ 62,000.00
Western Wake	Hose Replacement	\$ 12,960.00	\$ 12,960.00
Knightdale	Station 3 Lawnmower	\$10,000.00	\$ 5,066.00
Total			\$388,025.86
	Recommended		\$ 95,025.86

FY23 Recommended in Green Highlights

FY23 Equipment Recommended

**FY23 Planned
Renovations/Repairs
& Facility Condition
Assessment Projects**

**Fire Tax District is budgeted at
\$300,000 per year for Facility
Planned Renovations/Repairs &
Facility Condition Assessment
Projects**

FY23 Planned Renovations/Repairs Recommended

7 Departments requested \$646K for renovations & repairs. Wake County & Facilities Committee recommends funding \$103K



Fairview	Stations 1 & 2 Water Softener System Replacement	\$25,000.00	\$ 25,000.00
Fuquay-Varina	Station 1 Plymovent Exhaust System Upgrade	\$30,000.00	\$ 12,435.00
Fuquay-Varina	Station 1 Air Purifiers	\$4,250.00	\$ 1,761.63
Fuquay-Varina	Station 1 Interior Painting	\$10,000.00	\$ 4,145.00
Fuquay-Varina	Station 2 Exterior Painting	\$18,000.00	\$ 7,461.00
Fuquay-Varina	Station 2 Interior Painting	\$8,000.00	\$ 3,316.00
Garner	Administration Building Generator	\$100,000.00	\$ 43,500.00
Swift Creek	Fire Alarm Replacement	\$10,000.00	\$ 10,000.00
Wake New Hope	Bay Floor Recondition - Station 2	\$36,000.00	\$ 36,000.00
Wendell	Remodel of Wendell Station 2	\$500,000.00	\$500,000.00
Rolesville	Interior Painting	\$6,075.00	\$ 2,773.85
Total		\$747,325.00	\$ 646,392.47
	Recommended Funding		\$ 102,892.47

FY23 Facility Condition Assessment Projects

All items are recommended for Funding



Department	Description	Total Cost	County Cost
Garner	Station 1 - Replace Indoor AHU Component for DX Split System 4	\$2,250.00	\$978.75
Garner	Station 1 - Code Violation - No Protection Above Ceiling At Sleeping Quarters	\$10,000.00	\$4,350.00
Garner	Station 2 - Fencing - Wood - North	\$2,286.00	\$994.41
Garner	Station 2 - Fencing - Wood - Garage	\$457.00	\$198.80
Garner	Station 2 - Tile Shower Renewal	\$3,747.00	\$1,629.95
Garner	Station 3 - Repair Tile Shower Basin	\$987.00	\$429.35
Garner	Station 3 - DX Split System 1 Renewal	\$8,164.00	\$3,551.34
Garner	Station 3 - DX Split System 3 Renewal	\$12,571.00	\$5,468.39
Knightdale	Station 1 - Reinforce Center Stair Stringer Lap Connection	\$173.00	\$87.64
Knightdale	Station 1 - Code Violation: No Fire Wall Between Apparatus Bay and Other Areas	\$10,000.00	\$5,066.00
Knightdale	Station 1 - Code Violation: Unfinished Spaces Not Suitable for Occupancy (Storage Rm 18 & 19)	\$5,000.00	\$2,533.00
Knightdale	Station 1 - Re-Stripe Accessible Parking and Add Signage	\$616.00	\$312.07
Knightdale	Station 1 - Cross Connection at Soap Dispensing Station Violates Municipal Code - 3/4" Backflow needed	\$960.00	\$486.34
Northern Wake	Station 3 - Exterior Lighting Fixtures - Original Renewal	\$4,430.00	\$4,430.00
Northern Wake	Station 3 - Secure Light Fixture and Meter Base to Brick Veneer	\$311.00	\$311.00
Northern Wake	Station 3 - Seamless Floor System Failure in Equipment Bay - Near Rm 102	\$4,272.00	\$4,272.00
Northern Wake	Station 4 - Bay Lighting - Original HID and Linear Fluorescent Renewal	\$2,536.00	\$2,536.00
Northern Wake	Station 4 - Bay Lighting - Add Exterior Emergency Egress Lighting at Front Door	\$9,416.00	\$9,416.00
Northern Wake	Station 4 - Replace Front Storefront System Door	\$3,120.00	\$3,120.00

FY23 Facility Condition Assessment Projects

All items are recommended for Funding



Wake Forest	Station 5 - Shower Discharges to Grade - connect to main septic system	\$2,722.00	\$626.60
Wake Forest	Station 5 - Septic System Renewal	\$25,000.00	\$5,755.00
Wake Forest	Station 5 - Add Accessible Egress at Southeast Exterior Door	\$1,616.00	\$372.00
Wake Forest	Station 5 - Site Development - Wood Deck - Treated Renewal	\$1,862.00	\$428.63
Hopkins	DX Split System 1 - Living Area Renewal	\$8,710.00	\$8,710.00
Hopkins	Investigate and Repair Leak at Roof/Wall Junction	\$1,085.00	\$1,085.00
Hopkins	Replace Asphalt Pavement - Northeast Corner of Building	\$2,421.00	\$2,421.00
Hopkins	Exterior Linear Lighting Fixtures Renewal	\$8,654.00	\$8,654.00
Swift Creek	Add Code Compliant Emergency and Exit Lighting to Vehicle Bay	\$13,262.40	\$13,262.40
Durham Hwy	DX Split System 5 - Floor 2 Renewal	\$14,456.32	\$14,456.32
Wake New Hope	Repoint Crack in North and South Vehicle Bay Walls	\$1,838.00	\$1,838.00
Wendell	Station 1 - Investigate Shower Drainage Issues in Dorm Bathroom	\$2,000.00	\$2,000.00
Wendell	Station 2 - Add Monitoring to Fire Alarm Panel	\$1,356.00	\$1,356.00
Wendell	Station 2 - EMS - Repair Cracks, Seal Coat, and Restripe Existing Parking Lot	\$3,458.00	\$3,458.00
Wendell	Station 2 - Fire Station - Repair Cracks, Seal Coat, and Restripe Existing Parking Lot	\$3,763.00	\$3,763.00
Western Wake	Repair Paving Failure at South Rear Entry	\$1,452.00	\$1,452.00
Western Wake	Replace 5 Sections of Concrete Sidewalk at South Door	\$2,042.00	\$2,042.00
Total		\$176,993.72	\$121,850.97

FY23 Planned Renovations/Repairs & Facility Condition Assessment Projects

Fire Tax District is budgeted at \$300,000 per year for Facility Planned Renovations/Repairs & Facility Condition Assessment Projects

Wake County & the Facilities Committee recommend funding \$225K and then an additional \$27K for contingency = \$252K for FY23 Funding

Long Range Plan Standards – New Stations

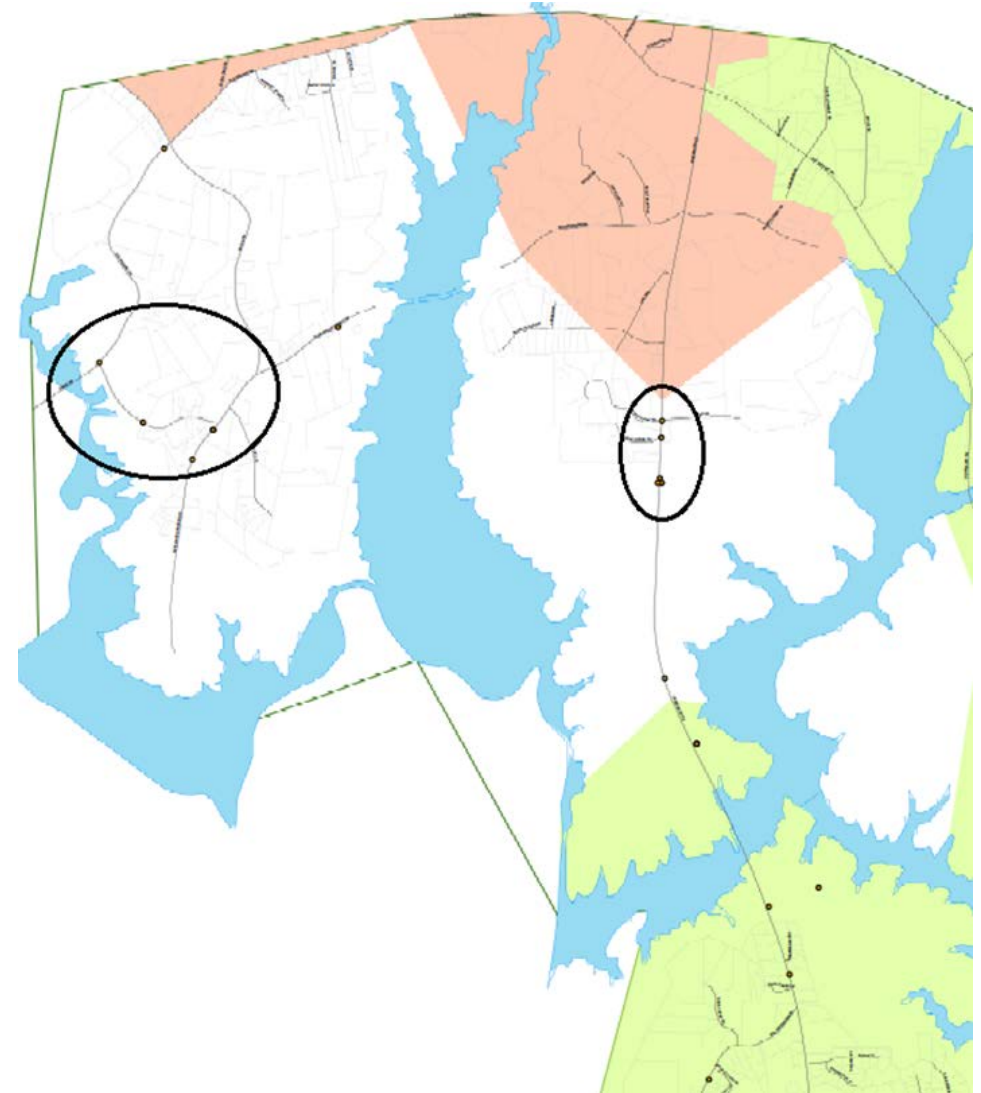
Item 2 – FY23-FY25

The Northwestern part of Wake County, known as the “Hook” does not meet the response standards for first arriving unit nor does it meet standards for the arrival of an Effective Response Force.

Recommendation

Wake County Fire Services recommends the following over a 3-year period;

- a. Explore opportunities & acquire land for a new Northern Wake Fire Station in this area.
- b. Coordinate a community meeting in this area to engage the community for their concerns on being moved into the fire tax district
- c. Design & Construct a new fire station to become operational in FY25



FY23 New Stations Request, Recommendations & Current Projects



Department	Description	Total Cost	%	Total County Cost	Per Year County Cost
Apex	Fire Station 6 (Approved in FY22)	\$7,000,000	15.11%	\$1,057,700	\$95,451
Fuquay Varina	Fire Station 4 - Needmore Community (Approved in FY22)	\$6,399,243	25.05%	\$1,603,010	\$175,000
Zebulon	New Main Station (Approved in FY22)	\$7,500,000	24.00%	\$1,800,000	\$160,000
Fairview	New Station in Northeast area of Lake Wheeler Rd	\$8,000,000		\$8,000,000.00	\$542,000
Northern Wake	New Station in the Hook Area	\$8,000,000		\$8,000,000.00	\$542,500
Swift Creek	Relocate Station to Olde South/ Penny Rd. Area	\$8,000,000		\$8,000,000.00	\$542,000
Knightdale	Station 4	\$5,000,000	29.67%	\$ 1,483,500.00	\$125,000
Fuquay Varina	Station 5 Land Purchase & Design	\$700,000			
Rolesville	Station 2 - Old Pearce Rd	\$5,000,000		\$ 2,283,000.00	\$228,300
Rolesville	Station 3 - Fowler Rd	\$5,000,000		\$ 2,283,000.00	\$228,300
Rolesville	Station 4 - Forestville Rd	\$5,000,000		\$ 2,283,000.00	\$228,300
Totals		\$65,599,243		\$36,793,210	\$2,866,851

Approved in FY22

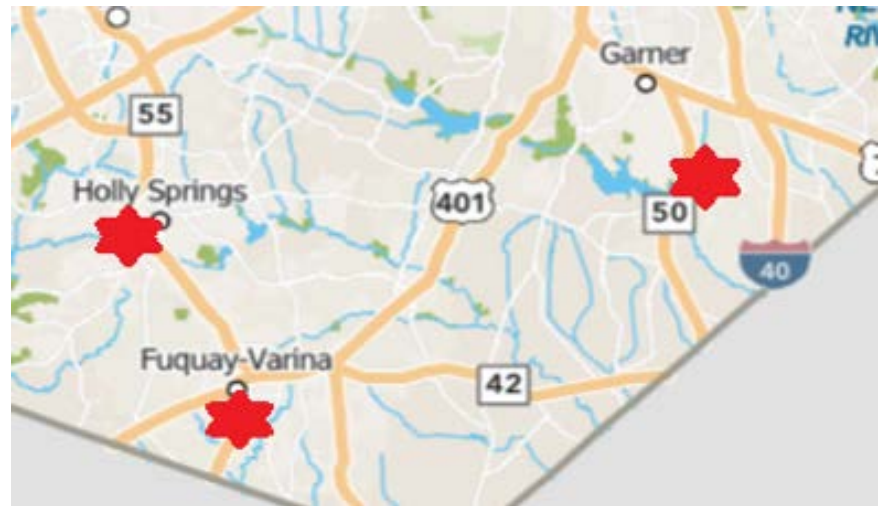
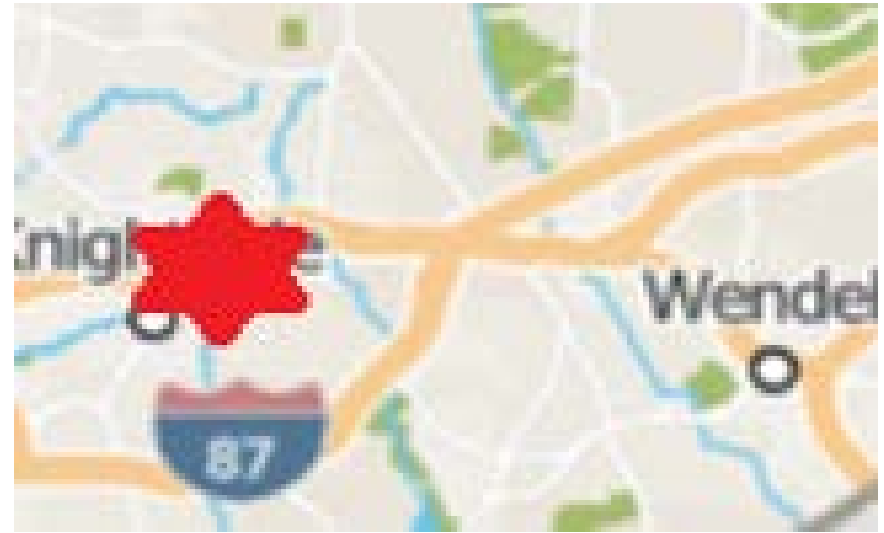
Recommended in FY23

Long Range Plan Standards – Areas to be monitored for Future Planning

During the analysis of the data, the areas as shown by the red stars had several calls that were marginally close of first arriving unit times.

Wendell/Knightdale Area – We will continue to monitor this area as we have recommended additional staffing for 2 stations in Zebulon and Wake New Hope, and we need to provide time to see if these additional changes will make a difference

Garner/Fuquay-Varina/Fairview/Holly Springs – This area is rapidly growing with the southern 540 expansion. We will continue to monitor this area to see how the roadway development affects response times as well as how the 2 new station openings in Fuquay-Varina & Garner could have an impact on unit arrivals.



Projected Tax Rate Outlook

FY 2023 Model	2022	2023	2024	2025*	2026	2027	2028	2029*
Operating	8.63	9.79	10.40	11.17	11.77	12.00	12.50	12.92
Capital	1.64	.48	1.87	1.10	1.83	1.60	2.10	1.68
Total Fire Tax Rate (Cents)	10.27	10.27	12.27	12.27*	13.60	13.60	14.60	14.60*
Tax Increase	1.17	-	2.00	-	1.33	-	1.00	
FY22 Modeled			1.42		0.90		0.75	

(in cents; asterisks denote revaluation years)

- Model assumes 1% Revenue Growth and 5% Expenditure Growth in future years in operating & capital is adjusted based on actual pricing
- Model includes Capital Reserve for Station Construction and assumed operational costs of new stations
- 16% Fund Balance threshold for Fire Tax District Maintained
- Shifting Tax Rate Allocation to Keep Operating Balanced
- In the previous FY22 Model FY 2023-28 Total Tax Increases: 3.49 cents. FY23 Model forecast a 4.33 cents tax increase for the same period. This nearly 1 cent additional increase can be attributed to the investments made in current staffing & adding additional staffing based on new stations and Long-Range Plan Guidance



Projected Tax Rate Outlook

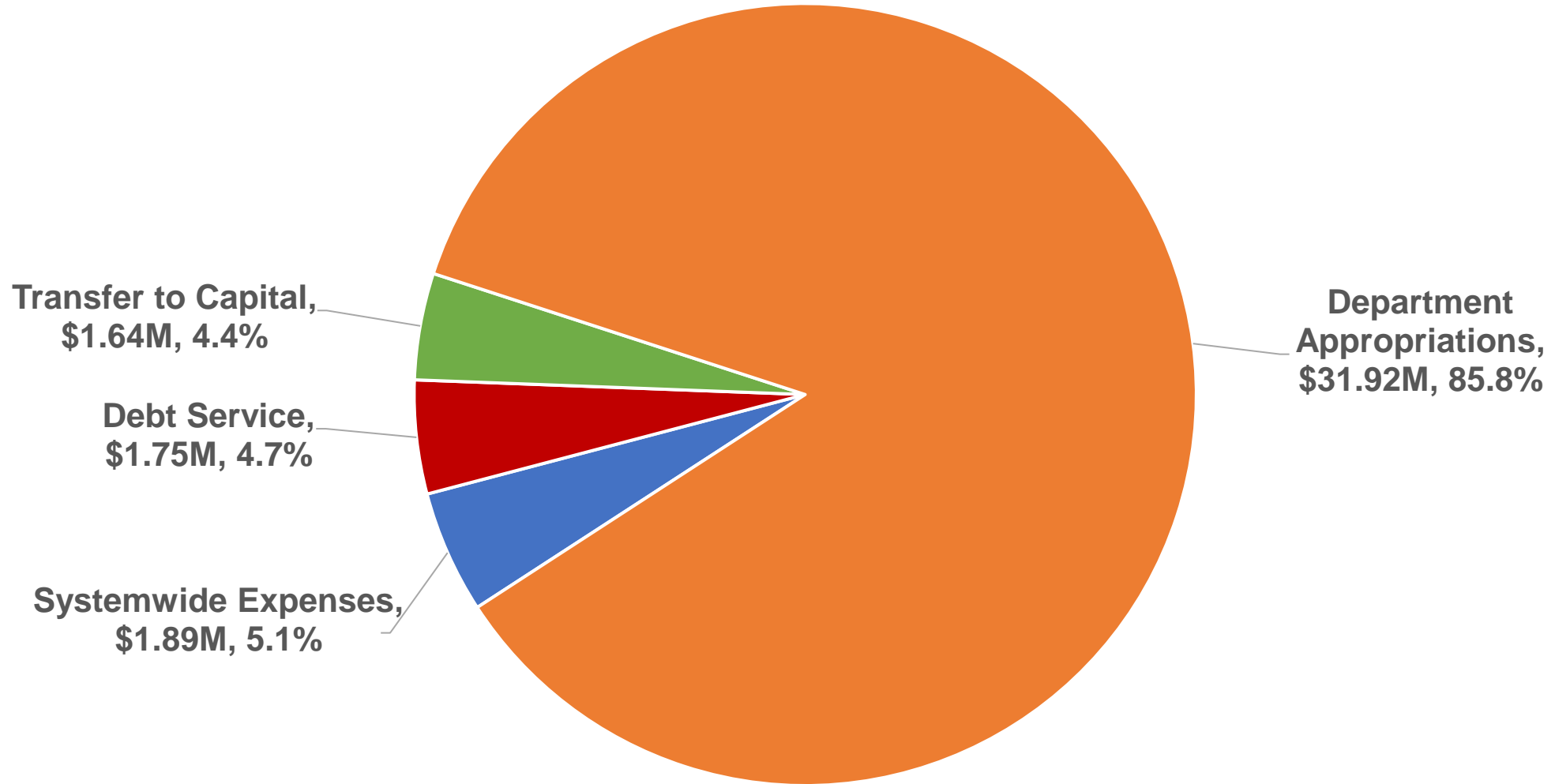
15 Cent Tax Cap – No need for concern just yet

- This year should not be considered the new normal. Without the Labor Market Study and new staffing, we would have been under our targets
- The county has two revaluations before 2029 (this could have a positive or negative impact)
- 12 positions are forecasted in the model for funding after ARPA runs out at the end of FY24. These positions were overhires and are built in the model for additional funding after FY24. These departments have a greater than 25% turnover rate. It is anticipated that these positions would fall into normal department appropriations prior to the additional funding being needed, therefore the additional funding would be reduced by nearly \$700K or .2 Cents
- At this time, we can not forecast the impact of any other mergers or possibilities of the effect of the new partnership with Raleigh Fire and additional areas they would be willing to cover

Summary

- **Wake County Fire Services and the Fire Commission Subcommittees recommend the following for FY23 Budget**
 - Operating Budgets = \$31.9M
 - Systemwide Expense = \$1.89M
 - Facility Renovations = \$252K
 - New Equipment Enhancements = \$95K
 - Capital Debit Service (apparatus & new stations) = \$1.75M
- **The submitted budget includes a \$2.2M use of Fund Balance for Capital Projects. The Fire Tax District remains with a healthy fund balance above the 16% requirement, and does not require an increase in taxes for FY23**

FY23 Operating Budget Breakdown



The majority of spending is direct appropriations to contracted fire departments

Horizon Opportunities

- **Long Range Plan Data Benchmarking**
 - Continue to monitor the semi-annual report data
- **Discuss new opportunities with Raleigh Fire Department for additional coverage**
- **Diversity**
 - Identify strategies and opportunities for recruitment in the areas of a more diverse and inclusive fire service workforce

Next Steps

- **Budget Committee & Staff Present Recommended Budget to County Manager – March 30**
- **Present Recommended Budget to Fire Commission on April 14**
- **County Manager Recommends Budget to Board of Commissioners in May**
- **Board of Commissioners adopts Final FY23 Budget in June**

Questions



@wakegov    

wakegov.com