

FY27 Wake County Fire Tax District Budget

Budget Committee

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FY27 Budget Development Calendar

- **January 9 – Budget Submittal Deadline**
- **February 2-9 - Individual Department Meetings**
- **February 18 – Budget Committee Meeting**
- **March 3 – Budget Committee Meeting**
- **March 10 – Budget Committee (Hold if Needed)**
- **April 2 – Budget Committee Meeting with CMO**
- **April 9 – Fire Commission Meeting**

Fire Department Meetings

- **Departments were given guidance to limit their expansions this year and maintain status quo**
- **Many departments requested budget extensions for various reasons**
- **All 17 Fire Department meetings have concluded with no issues**

FY26 Approved Model

FY2026 Model	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Total Fire Tax Rate (Cents)	12.25	12.25	13.25	13.25	13.50	13.50	13.75
Tax Increase	1.50	-	1.00	-	0.25	-	0.25

- FY26 Revenue Budget (Fire Tax and Vehicle Tax only): \$63,478,297
- FY26 Anticipated Collection: \$63,974,137

FY27 – Decision Drivers

- **ARPA Funding expiring Dec/2026**
- **Planning for New Stations**
- **Inflation**
- **Continue to follow the Data**
- **Employee Compensation**
- **Less revenue growth than years past**



Director's Pre-Budget Submittal Message

"Minimal Expansion Requests – Maintain Status Quo"

- **FY26 Expansion Requests = \$1.56M**
 - Recommended funding \$651k
- **FY27 Expansion Requests = \$2.94M**
 - Recommended funding \$1.2M

Cost Share

Fire Department	FY25	FY26	FY27	Change from FY26	3 year Change
Apex Fire Department	14.36%	13.66%	13.17%	-0.49%	-1.19%
Fuquay-Varina Fire Department	38.86%	38.05%	37.47%	-0.58%	-1.39%
Garner Fire Department	41.52%	40.08%	39.01%	-1.07%	-2.51%
Holly Springs Fire Department	19.52%	17.98%	15.85%	-2.13%	-3.67%
Knightdale Fire Department	49.26%	49.19%	47.88%	-1.31%	-1.38%
Morrisville Fire Department	14.81%	14.19%	13.50%	-0.69%	-1.31%
Rolesville Fire Department	43.48%	41.45%	40.89%	-0.56%	-2.59%
Wake Forest Fire Department	21.86%	21.54%	21.38%	-0.16%	-0.48%
Zebulon Fire Department	35.76%	34.48%	32.78%	-1.70%	-2.98%

Had the cost share remained the same, operating budget alone would be an additional \$686K

Calendar Year 2025 Call Volume

Department	2024	CC Calls	CC%	2025	CC Calls	CC%	CV +/-	CC +/-	CC% +/-
Apex	4937	2000	40.51%	5012	1475	29.43%	75	-525	-11.08%
Durham Highway	1739	510	29.33%	2002	398	19.88%	263	-112	-9.45%
Fairview	1801	280	15.55%	1827	347	18.99%	26	67	3.45%
Fuquay-Varina	6359	3054	48.03%	6548	2715	41.46%	189	-339	-6.56%
Garner	7508	3916	52.16%	8227	4147	50.41%	719	231	-1.75%
Holly Springs	2930	962	32.83%	2975	809	27.19%	45	-153	-5.64%
Hopkins	658	55	8.36%	673	87	12.93%	15	32	4.57%
Knightdale	4374	1706	39.00%	4623	1700	36.77%	249	-6	-2.23%
Morrisville	3763	1159	30.80%	3759	1106	29.42%	-4	-53	-1.38%
Northern Wake	2132	605	28.38%	2352	676	28.74%	220	71	0.36%
RFD Contract (old WNH Sta 1)	569			561			-8		
Rolesville	1263	163	12.91%	1590	283	17.80%	327	120	4.89%
Swift Creek	1220	71	5.82%	1414	78	5.52%	194	7	-0.30%
Wake Forest	6354	3177	50.00%	6550	3213	49.05%	196	36	-0.95%
Wake New Hope*	868	138	15.90%	999	184	18.42%	131	46	2.52%
Wendell	2866	800	27.91%	3186	1041	32.67%	320	241	4.76%
Western Wake	968	138	14.26%	927	128	13.81%	-41	-10	-0.45%
Zebulon	2219	490	22.08%	2709	738	27.24%	490	248	5.16%
Totals	52528	19224	36.60%	55934	19125	34.19%	3406	-99	-2.41%



Operating Budget

FY27 Fire Tax District

FY27 Target to Base Comparison

Departments	FY2026 Adopted	FY2027 Target Base	FY2027 Base Budget Request	Dollar Difference	Percent Difference
Apex	2,005,000	2,081,000	1,922,332	(158,668)	-7.62%
Cary	68,000	71,000	70,550	(450)	-0.63%
Durham Highway	1,236,000	1,283,000	1,412,566	129,566	10.10%
Fairview	3,194,000	3,314,000	3,311,914	(2,086)	-0.06%
Fuquay-Varina	3,925,000	4,073,000	4,054,536	(18,464)	-0.45%
Garner	4,089,000	4,243,000	4,392,522	149,522	3.52%
Holly Springs	1,350,000	1,401,000	1,212,655	(188,345)	-13.44%
Hopkins	1,822,000	1,891,000	1,900,494	9,494	0.50%
Knightdale	3,741,000	3,882,000	3,650,513	(231,487)	-5.96%
Morrisville	1,285,000	1,334,000	1,267,077	(66,923)	-5.02%
Northern Wake	5,870,000	6,091,000	5,960,650	(130,350)	-2.14%
Raleigh	329,000	342,000	337,840	(4,160)	-1.22%
Rolesville	889,000	923,000	956,621	33,621	3.64%
Swift Creek	1,236,000	1,283,000	1,254,565	(28,435)	-2.22%
Wake Forest	3,052,000	3,167,000	3,080,550	(86,450)	-2.73%
Wake-New Hope	2,769,000	2,873,000	2,875,217	2,217	0.08%
Wendell	4,268,000	4,429,000	4,254,043	(174,957)	-3.95%
Western Wake	1,353,000	1,404,000	1,370,025	(33,975)	-2.42%
Zebulon	1,210,000	1,256,000	1,250,766	(5,234)	-0.42%
Totals	43,691,000	45,341,000	44,535,439	(805,561)	-1.78%

FY27 Staffing Expansion Requests

Department	Description	Total Cost	County Cost	Recommended
Fuquay-Varina	3 FT Firefighters	336,424	126,058	-
Garner	Battalion Chief of Training	235,175	91,742	-
Garner	Fire & Emergency Services Analyst	114,803	44,785	-
Holly Springs	Cost-Share Additional Personnel	1,156,348	183,281	-
Hopkins	FT Administrative Assistant	66,418	66,418	-
Hopkins	Full-Time Battalion Chief Position (Mon-Fri 8-5)	103,457	103,457	-
Knightdale	Assistant Chief of Administration	167,376	80,140	80,140
Knightdale	Fire Ladder Truck Staffing	1,217,510	582,944	-
Northern Wake	OT for Live Fire Training	24,783	24,783	-
Northern Wake	Station #2 Conversion	567,580	567,580	567,580
Rolesville	Part-Time Employee Expansion	19,657	8,038	8,038
Swift Creek	Tanker Driver	75,570	75,570	-
Western Wake	Holiday Pay Expansion	16,749	16,749	16,749
Zebulon	Battalion Chiefs (3 FT Positions, ½ Year)	199,801	65,495	-
Zebulon	Firefighters (3 FT Positions, ½ Year)	110,990	36,383	-
Total		4,412,641	2,073,421	672,506

FY27 Misc Expansion Requests

Department	Description	Total Cost	County Cost	Recommended
Fairview	Computer System Upgrade	41,760	41,760	41,760
Northern Wake	Station 5 – New Operating Expenses (3/4 Year)	97,274	97,274	75,000
Wake New Hope	Payroll Services	18,000	18,000	18,000
Wake New Hope	Human Resource Services	7,500	7,500	7,500
Wendell	Vision Coverage for FT Employees	3,612	3,612	3,612
Wake New Hope	Vision Coverage for FT Employees	2,928	2,928	2,928
Total		171,073	171,073	148,800

FY27 Systemwide Expenses

- **Systemwide Standouts**

- Continuing to provide reimbursement for Overtime and Volunteer Duty Crews
- Medical Exam costs increased
- CAD Fire Costs increased
- 800MHz Costs increased
- Hazmat Costs decreased
- RWECC Dispatch Costs decreased

FY27 – Systemwide Expenses (1/2)

Item	FY26	FY27	Change
Snow Plow	40,000	40,000	-
Volunteer Fund	81,000	81,000	-
Overtime and Part-Time Reimbursements	100,000	100,000	-
Other Contracts	74,340	43,570	(30,770)
NFIRS Reporting System Support	235,000	246,750	11,750
First Due	205,065	215,318	10,253
RWECC Dispatch Service	500,000	462,000	(38,000)
CAD Fire Costs	45,320	53,000	7,680
MDT Connectivity	212,000	212,000	-
Technology Repairs or Replacements	30,000	30,900	900
Toner and Voice Pager Maintenance	5,150	5,305	155

FY27 – Systemwide Expenses (2/2)

Item	FY26	FY27	Change
Pager Reimbursements for FD Replacements	50,000	50,000	-
800MHz Fire Costs	135,000	145,000	10,000
Medical Exams	385,000	394,500	9,500
HAZMAT Program	98,100	110,000	11,900
NC Forestry – Wildfire Prevention	125,000	98,000	(27,000)
Fire Service Training	195,700	201,571	5,871
DMV Motor Vehicle Tax Collection Fees	81,370	82,811	2,441
Food for Fire Commission/Committees	5,000	5,000	-
System Administrator – All Costs	154,955	160,275	5,320
Fiscal Year Additions	15,000	50,000	35,000
Total	2,773,000	2,788,000	15,000

ARPA Pickup – FY27 and Onwards

Type	FY27	FY28	FY29
Department Staffing	2,527,500	2,606,000	Included in Department Appropriations
Fire Academy	265,000	515,450	515,914
Total	2,792,500	3,121,450	515,914

- **Salary and Benefits for ARPA Positions past December 31, 2026**
 - 63 Total ARPA Positions between 8 Departments
- **Contingency for Future Fire Recruit Academies**
 - Bridge ARPA gap if needed in FY27

FY27 Operating – Additional Items

- **Placeholder of 3% for Merit - \$943,000**
 - Not included in department appropriations yet, but is included in the model
- **Standardized Duty Crew Stipends Countywide - \$225,000**
 - Included in department appropriations

Operating Summary

- **Department Appropriations = \$46,530,500**
 - Staffing Expansions = \$673,000
 - Misc. Expansions = \$148,800
 - Merit = \$943,000
- **ARPA Pickup = \$2,527,500**
- **Systemwide Expense = \$2,788,000**
- **Fire Academy Costs = \$265,000**
- **Total FY27 Operating Expenses = \$52,111,000**



Capital Budget

FY27 Fire Tax District

Systemwide Enhancements

- **Created a 100k emergency facility fund similar to the emergency apparatus fund.**
- **Updated costs associated with capital items in the model.**
- **Worked with FDC and EMS on the new Fire/EMS station model.**
- **Added 75k for fire training center bathroom study**

FY27 Capital Replacement Schedule

- 357 - Sets of PPE including Second Sets
- 11 - Thermal Imaging Cameras
- 48 - Defibrillators
- 0 - SCBA
- Purchased two years of large apparatus in FY26
- FY27 apparatus includes:
 - 2 Brush Trucks
 - 2 Admin Vehicles



FY26 Capital Replacement Schedule

Description	FY26	FY27
Full Set Personal Protective Equipment (and 2 nd sets)	1,033,000	1,046,000
Thermal Imaging Cameras	10,000	29,000
Defibrillators	84,000	74,000
Small Capital (Annual Allocation)	255,000	255,000
Small Capital Funded	199,400	149,000
SCBA	-	-
Total	1,582,000	1,553,000



FY27 – Equipment Expansions

Department	Description	Total Cost	County Cost	Recommended
Fairview	Lawn Mower Trailer	8,000	8,000	-
Fuquay-Varina	Forcible Entry Door Prop	8,000	2,998	2,998
Fuquay-Varina	2 Mobile Radio's for County Reserves	13,600	5,096	5,096
Fuquay-Varina	UTV and Skid Unit	32,000	11,990	-
Knightdale	DLX Tent for Swiftwater Team	20,000	9,576	-
Knightdale	IRB Swiftwater Raft	7,475	3,579	3,579
Northern Wake	Supply Hose (Over 2 Years)	50,000	50,000	25,000
Wendell	Portable Radios	31,000	31,000	-
Western Wake	Stabilization Struts	25,000	25,000	Fund Balance
Western Wake	UTV/UAS Trailer	10,000	10,000	10,000
Northern Wake	Station 5 - Items needed for new station	110,603	110,603	60,808
Northern Wake	Station 5 - Items needed for apparatus	65,057	65,057	40,707
TOTAL		380,735	332,899	148,188

FY27 - Facility Requests

Department	Description	Total Cost	County Cost	Recommended
Fairview	Garage Door Safety Sensors for Station 1 and 2	40,000	40,000	40,000
Fairview	Door Access Card Systems for Station 1 and 2	60,000	60,000	60,000
Fuquay-Varina	Fire Station 1 Floor Replacement Project (Suppression Side)	25,000	9,368	9,368
Fuquay-Varina	Fire Station 2 Air Inducers	3,000	1,124	1,124
Fuquay-Varina	Fire Station 2 Interior Painting	16,000	5,995	5,995
Northern Wake	Apparatus Bay Door Replacement - New Light Road Station 4	69,000	69,000	-
Northern Wake	Replacement of Station #3 and #4 Generators	180,000	180,000	-
Swift Creek	Asphalt Sealcoat & Striping	8,000	8,000	8,000
Wake New Hope	Bay Door Upgrade	50,000	50,000	50,000
Wake New Hope	Septic System Upgrades	56,000	56,000	56,000
TOTAL		507,000	479,487	230,487

FY27 Fire Tax District Apparatus Model – Plus County Engine Projections (20-year target replacement)

FY27	FY28	FY29	FY30	FY31	FY32	FY33
SCFD E3 (007299) – 2007 Ordered in FY26	NWFD NWE11 (009663) – 2009	HOFD HOE222 (011772) – 2011	SCFD SCR1 (000271) – 2000 (refurb 2022)	FVFD FVTA3 (324193) – 2011	WFD WEE111 (016028) – 2015	NWFD E-41 (011788) – 2011 (New Motor in 2025)
WNHFD E282 (009695) – 2009 Ordered in FY26	RVFD RVTA157 (257231)-2005	DHFD DHR5 (000013) – 1999 (refurb 2021)	WFD WER11 (065566) – 2008 (refurb)	FVFD FVTA2 (324192) – 2011	WNHFD E281 (016026) – 2015	NWFD E-21 (016027) – 2015
KFD Tanker 2 (257143) – 2005 Ordered in FY26	FFD FFB4 (D63442)–2008	WWFD WWT195 (409328) – 2009 (refurb)	ZFD ZFTA98 (266708) – 2010	WNHFD NHC1 (E41093) – 2022	FFD FFC2 (204391) – 2022	NWFD NWT13 (496565) – 2013
HSFD Tanker 1 (683222) – 1995 Ordered in FY26	HSFD HSB1 (B39192) – 2007	NWFD NWT448 (143863) – 2009	GFD GFTA7 (158905) – 2010	WNHFD NHC2 (E41092) – 2022	NWFD NWC3 (204235) – 2022	
HFD Tanker 227 (251263) – 2005 Ordered in FY26	AFD AFB32 (B39190)–2007	FFD FFTA6 (149220)–2009	WFFD WFB1 (D63437) – 2008		NWFD NWUT20 (E41094) – 2022	
GFD Tanker 12 (256273) – 2006 Ordered in FY26	SCFD SCC3 (E86415) – 2017	GFD GFB1 (D63440) – 2008	WFD WEBATT11 (207523) – 2020		SCFD SCC1 (z45439) – 2022	
WWFD Tanker 198 (256961) – 2005 Ordered in FY26	FFD FFC3 (221880) – 2018	GFD GFB2 (D63439) – 2008				
WWFD WWB299 (C55859) – 2005	NWFD NWBATT2 (824327) – 2017	NWFD NWUT30 (247719) – 2016				
WFFD WFB3 (B39191) – 2006		DHFD DHU16 (C90000) – 2019				
NWFD NWBATT1 (824326) – 2017		WNHFD NHC20 (F81889) – 2019				
FFD FFC20 (D58865) – 2017		WWFD WWUT1 (C23794) – 2019				

Fire and EMS New Construction Projects

Fire and EMS New Construction Projects													
EMS Base Project Name	New Project Name	Sq Ft.	Fire/EMS %	Revenue Type	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	
Sandy Plains	Sandy Plains Public Safety Center - EMS	10,000	25%	Z100 Transfers from GF	\$ 2,800,000								
				FUTR - Proposed Future Funding									
	Sandy Plains Public Safety Center - Fire		75%	Z115 Transfers from Fire Tax District									
				Z130 Transfers from Debt Service		\$ 6,400,000							
East Rolesville - Estimated Total is \$17M	Wendell North Public Safety Center - EMS	17,348	60%	Z100 Transfers from GF	\$ 500,000	\$ 840,000							
				FUTR - Proposed Future Funding			\$ 8,860,000						
	Wendell North Public Safety Center - Fire		40%	Z115 Transfers from Fire Tax District			\$ 6,800,000						
				Z130 Transfers from Debt Service									
Hopkins Fire - Estimated Total is \$14M	Hopkins Fire	14,000	100% - Fire	Z115 Transfers from Fire Tax District			\$ 1,000,000	\$ 3,000,000	\$ 10,000,000				
				Z130 Transfers from Debt Service									
Willow Springs Fire Station - Estimated Total is \$12M	Highway 42 Public Safety Center - EMS	10,000	25%	Z100 Transfers from GF					\$ 1,000,000	\$ 2,000,000			
				FUTR - Proposed Future Funding									
	Highway 42 Public Safety Center - Fire		75%	Z115 Transfers from Fire Tax District									
				Z130 Transfers from Debt Service							\$ 9,000,000		
Lake Wheeler Station - Estimated Total is \$12M	Lake Wheeler Station	10,000	100% - Fire	Z115 Transfers from Fire Tax District			\$ 1,000,000	\$ 1,000,000					
				Z130 Transfers from Debt Service				\$ 10,000,000					
Garner South - Estimated Total is \$11.5M	Garner Fire Station 2 - EMS	10,000	25%	Z100 Transfers from GF					\$ 700,000	\$ 2,175,000			
				FUTR - Proposed Future Funding									
	Garner Fire Station 2 - Fire		75%	Z115 Transfers from Fire Tax District				\$ 1,000,000					
				Z130 Transfers from Debt Service						\$ 7,625,000			
Fairview Fire Main Station - Estimated Total is \$18M	Fairview Fire Main Station	17,000	100% - Fire	Z115 Transfers from Fire Tax District					\$ 1,000,000	\$ 2,000,000			
				Z130 Transfers from Debt Service							\$ 15,000,000		
Fire and EMS New Renovation Projects													
EMS Base Project Name	New Project Name	Sq Ft.	Fire %	Revenue Type	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	
	Northern Wake Fire Station 3 - REMODEL		100%	Z115 Transfers from Fire Tax District					\$ 2,000,000				
	Northern Wake Fire Station 4 - REMODEL		100%	Z115 Transfers from Fire Tax District						\$ 2,000,000			
Possible EMS Co Locate	Durham Highway Fire Station 1 - REMODEL		100%	Z115 Transfers from Fire Tax District							\$ 2,000,000		
	Wendell Fire Station 1 - REMODEL		100%	Z115 Transfers from Fire Tax District								\$ 2,000,000	

Fire and EMS New Construction Projects

Fire and EMS New Construction Projects

EMS Base Project Name	New Project Name	FY27	FY28	FY29	FY30	FY31	FY32
East Rolesville	Wendell North Public Safety Center - EMS	\$ 8,860,000					
	Wendell North Public Safety Center - Fire	\$ 6,800,000					
Hopkins Fire	Hopkins Fire	\$ 1,000,000	\$ 3,000,000	\$ 10,000,000			
Willow Springs Fire Station	Highway 42 Public Safety Center - EMS			\$ 1,000,000	\$ 2,000,000		
	Highway 42 Public Safety Center - Fire					\$ 9,000,000	
Lake Wheeler Station	Lake Wheeler Station	\$ 1,000,000	\$ 1,000,000	\$ 10,000,000			
Garner South	Garner Fire Station 2 - EMS			\$ 700,000	\$ 2,175,000		
	Garner Fire Station 2 - Fire			\$ 1,000,000	\$ 7,625,000		
Fairview Fire Main Station	Fairview Fire Main Station				\$ 1,000,000	\$ 2,000,000	\$ 15,000,000

Fire and EMS New Renovation Projects

	New Project Name	FY27	FY28	FY29	FY30	FY31	FY32
	Northern Wake Fire Station 3 - REMODEL			\$ 2,000,000			
	Northern Wake Fire Station 4 - REMODEL				\$ 2,000,000		
	Durham Highway Fire Station 1 - REMODEL					\$ 2,000,000	
	Wendell Fire Station 1 - REMODEL						\$ 2,000,000

FY27 Capital Summary (1/2)

- **Apparatus = \$2,008,000**
 - Includes Brush Trucks, Small Vehicles, Municipal Annual Apparatus Payments, and Emergency Apparatus Repairs
- **Equipment = \$1,789,000**
 - Includes Defibrillators, Small Capital payments, TICs, MDTs, and Turnout Gear

FY27 Capital Summary (2/2)

- **Facilities = \$8,425,000**

- Includes Planned Facility Repairs and Renovations, Emergency Facility Repairs, and payments for Fire Stations (non-profit and municipal payments)

- **FY27 Station Payments (Cash)**

- Hopkins Fire = \$1,000,000
- Lake Wheeler Station = \$1,000,000
- Wendell North Public Safety Center = \$6,800,000
- Municipal Stations = \$500,000
- Use of Station Reserves = (\$1,300,000)

FY27 Operating and Capital Summary

Category	Amount
Department Appropriations (includes planned Merit, Staffing, and Misc. Expansions)	46,530,500
ARPA Pickup	2,527,500
Systemwide	2,788,000
Fire Academy	265,000
Apparatus	2,008,000
Equipment	1,753,000
Facilities – Cash Payments	8,425,000
Debt Service Payments (stations and apparatus)	3,639,000
Total	\$67,936,000

FY26 to FY27 Tax Rate

Fiscal Years	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
FY2026	12.25	12.25	13.25	13.25	13.50	13.50	13.75	-
FY2027	-	12.25	13.25	13.25	13.50	13.50	13.75	13.75
Planned Changes		-	-	-	-	-	-	-

Fiscal Years	FY27	FY28	FY29	FY30	FY31	FY32	FY33
FY2027	12.25	13.25	13.25	13.50	13.50	13.75	13.75
Tax Increases	-	1.00	-	0.25	-	0.25	-
Fund Balance	29%	37%	33%	34%	31%	30%	28%



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