

# ***WAKE COUNTY FIRE COMMISSION***

**Subject:** Agenda for November 14, 2024 Regular Meeting  
**Location:** ESEC, 221 S. Rogers Lane, Raleigh, NC 27610  
**Time:** 6:00 PM

## **Agenda**

### **◆ Meeting Called to Order: Chair Chris Perry**

- Invocation
- Pledge of allegiance
- Establishment of Quorum
- Approval of Agenda
- Approval of July 11, 2024 Regular Meeting Minutes

### **◆ Public Comments:**

### **◆ Regular Agenda**

- Mobile Classroom Project
- New ConEx Burn Building Update
- Training Tower Roof Repair Estimates
- Northern Wake “Hook: Station Actions
- Three Year Salary Study
- Three Year Fire Protection Agreement
- Director’s Budget Outlook
- Recruit Academy Update

### **◆ Information Agenda**

- Fire Tax Financial Report – Budget Analyst Madeline Yeung
- Standing Committee Updates
  - Administrative
  - Budget
  - Capital
  - Communications & Technology
  - Volunteer Retention, Training Development & Wellness

- Chair Report
- Fire Services Report
  - ISO Grade Updates
  - Thank You’s – Western NC Response and Chair Perry

### **◆ Adjournment - Next Meeting – January 9, 2025 (Election of Chair & Vice Chair)**

**WAKE COUNTY  
FIRE COMMISSION  
Thursday, July 11, 2024**

**Draft Minutes**

*(Audio Replays of the meeting are available upon request)*

A meeting of the Wake County Fire Commission was held on Thursday, July 11, 2024, at 6:00 PM.

**CALL MEETING TO ORDER**

Chairman Chief Chris Perry called the meeting to order at 6:00pm.

The following members were present: Chairman Chief Chris Perry, Commissioner Matt Calabria, Chief Leroy Smith (South Region), Chief David McNulty (North Region), Billy Myrick (Citizen/Consumer), Bob Stagg (Service Matter Expert), Chief Tim Herman (West Region), Todd Wright (Chief's Association), Satish Garimella (Citizen/Consumer), Connell Farrar (Subject Matter Expert), Chris Pierce (Board of Directors), Kip Padgett (Cost Share) and Larry Stanford (Citizen/Consumer).

The following County officials and staff were present: Fire Services Director Darrell Alford, Fire Services Deputy Director Joe Vindigni, Fire Service Business Officer Diana McBride, Fire Services Logistics Manager Bud Davenport, and Fire Services Systems Administrator Chris Hoffman.

Bud Davenport provided the invocation, followed by the pledge of allegiance.

**APPROVAL OF AGENDA**

A motion to accept the meeting agenda was made by Mr. Billy Myrick and was seconded by Mr. Bob Stagg. The motion was carried unanimously by the Fire Commission.

**ADOPTION OF THE APRIL 11, 2024, REGULAR FIRE COMMISSION MEETING  
MINUTES**

A motion to approve and adopt the April 11, 2024, Regular Fire Commission Meeting minutes was made by Bob Stagg, and seconded by Satish Garimella and was carried unanimously by the Fire Commission.

## **PUBLIC COMMENTS**

There were no public comments.

## **ITEMS OF BUSINESS**

### **REGULAR AGENDA**

#### **EXPOSURE CONTROL PLAN PRESENTATION**

Wake County Fire Services Deputy Director of Operations, Joe Vindigni, provided background on the current exposure control plan, presented the new plan, and requested the Fire Commission accept and approve the exposure control plan as presented. The revised plan includes OSHA guidelines, methods of compliance preventing cross-contamination, how to communicate, the next step, training requirements, and record-keeping. The new exposure control plan has been approved by the Fire Commission Administrative and Health and Wellness Committees. A motion to accept the exposure control plan as presented was made by Mr. Bob Stagg and seconded by Chief Leroy Smith. The motion was carried unanimously by the Fire Commission.

#### **FIRE ACADEMY UPDATES**

Fire Services Director Darrell Alford provided an update on the fire academy. Academy 15 started with 18 recruits, with 17 graduating and one self-withdrawing. This graduating class had the highest test scores and was most diverse. Academy 16 is set to start October 14th with 20 recruits over 7 departments. The recruitment for Academy 16 is underway and efforts has mirrored the previous years with advertisement, practice agility, agility testing, etc. There were over 1700 applications amongst the 7 departments.

#### **FIRE TAX DISTRICT SALARY ADJUSTMENTS**

Deputy Director Joe Vindigni reviewed the Fire Tax District salary adjustments. The compensation plans have been updated and is included in the FY25 budgets.

#### **LONG-RANGE PLAN SEMI-ANNUAL REPORT**

Wake County Fire Services Director Darrell Alford provided a timeline and the purpose for the Long-Range Plan for new Fire Commission members, while Fire Services System Administrator, Chris Hoffman provided the latest Long-Range Plan data.

**INFORMATION AGENDA**

**FIRE TAX DISTRICT FINANCIAL REPORT**

In Madeline Yeung absence, Director Alford provided the Fire Tax District Financial report she provided. There were no questions from the Fire Commission.

DRAFT

**WAKE COUNTY FIRE TAX DISTRICT**  
**FY 2024 SYSTEMWIDE OPERATING FINANCIAL REPORT**  
As of June 30, 2024

Revenue Source	Budget	Commitments (excluding pending)	YTD Actual	Total Commitments + YTD	Budget Less Total Commitments + YTD	YTD % of Amended Budget
T127 NC DMV Taxes	3,713,000	0	3,569,182	3,569,182	143,818	96.13%
T128 Refunds of NC DMV Taxes	0	0	(14,658)	(14,658)	14,658	0.00%
T200 Special District Taxes	39,043,945	0	39,408,676	39,408,676	(364,731)	100.93%
N132 Interest - NCDOT - DMV Taxes	0	0	9,441	9,441	(9,441)	0.00%
N140 Market vs Cost Investment Difference	25,055	0	54,111	54,111	(29,056)	215.97%
N150 Interest Income/Pooled Funds	50,000	0	416,549	416,549	(366,549)	833.10%
A370 Appropriated Fund Balance	0	0	0	0	779	0.00%
<b>Total Revenues</b>	<b>42,832,000</b>	<b>0</b>	<b>43,443,301</b>	<b>43,443,301</b>	<b>(610,521)</b>	<b>101.43%</b>

Expenditure Use	Budget	Commitments (excluding pending)	YTD Actual	Total Commitments + YTD	Budget Less Total Commitments + YTD	YTD % of Amended Budget
1101 REGULAR SALARIES & WAGES	169,884	0	29,708	29,708	140,176	17.49%
2118 MEDICAL SERVICES - EMPLOYEE MEDICAL EXAM	300,000	87,454	177,075	264,529	35,471	59.03%
2406 CONTRACTED SERVICES	195,750	71,042	24,608	95,650	95,724	12.57%
3117 Computer Software Fees	263,500	0	258,151	258,151	5,349	97.97%
3158 Food - Other	0	0	467	467	(467)	0.00%
3159 Food - Advisory Boards/BOC	2,000	0	2,201	2,201	(201)	110.03%
3615 Cellular Voice and Data Service	83,496	0	69,387	69,387	14,109	83.10%
3617 DISPATCH SERVICE	708,297	0	623,992	623,992	84,305	88.10%
3627 CAD System Charges	41,000	9,618	24,203	33,821	7,179	59.03%
3628 800MHz Charges	178,826	0	0	0	178,826	0.00%
3714 MAINTENANCE AND REPAIR OF EQUIPMENT	5,000	0	0	0	5,000	0.00%
3721 RENTAL OF PROPERTY	40,000	0	0	0	40,000	0.00%
3728 Rental of Space/Conference Rooms	0	5,008	850	5,858	(5,858)	
4208 CITY OF RALEIGH HAZMAT PROGRAM	95,000	0	94,015	94,015	985	98.96%
4224 NC DEPT OF NRCD - FORESTRY	85,868	23,905	61,163	85,068	800	71.23%
4428 MISC CHARGES FROM OTHER DEPT/DIV	184,340	0	0	0	184,340	0.00%
4758 MV Tax Collection Costs	76,929	0	91,736	91,736	(14,807)	119.25%
7102 LEASE PRINCIPAL - DEBT SERVICE	0	658	1,785	2,442	(2,442)	0.00%
7122 LEASE INTEREST - DEBT SERVICE	0	0	(2)	(2)	2	0.00%
9109 Transfer to Debt Service from Fire Tax	1,880,687	0	1,880,687	1,880,687	0	100.00%
9128 Transfer to Fire Tax CIP	3,174,313	0	3,174,313	3,174,313	0	100.00%
Department Appropriations	35,347,110	(0)	35,340,540	35,340,540	11,725	99.98%
<b>Total Expenditures</b>	<b>42,832,000</b>	<b>197,684</b>	<b>41,854,879</b>	<b>42,052,563</b>	<b>780,216</b>	<b>97.72%</b>

**WAKE COUNTY FIRE TAX DISTRICT**  
**FY 2024 DEPARTMENT APPROPRIATIONS**  
**As of June 30, 2024**

Department	Budget	Commitments (excluding pending)	YTD Actual	Total Commitments + YTD	Amended Budget Less YTD Actual	YTD % of Amended Budget
Apex FD	1,561,828	0	1,561,828	1,561,828	0	100%
Cary FD	61,950	0	50,225	50,225	11,725	81%
Durham Highway FD	1,164,098	0	1,165,181	1,165,181	0	100%
Fairview FD	2,734,048	(0)	2,738,120	2,738,120	0	100%
Fuquay Varina FD	2,903,041	(0)	2,903,041	2,903,041	0	100%
Garner FD	3,202,710	0	3,202,710	3,202,710	0	100%
Holly Springs FD	1,125,489	0	1,125,489	1,125,489	0	100%
Hopkins FD	1,553,215	(0)	1,553,215	1,553,215	0	100%
Knightdale FD	2,644,388	(0)	2,644,388	2,644,388	0	100%
Morrisville FD	887,461	(0)	887,461	887,461	0	100%
Northern Wake FD	4,882,106	0	4,882,106	4,882,106	0	100%
Raleigh FD	309,000	0	309,000	309,000	0	100%
Rolesville FD	823,089	0	823,089	823,089	0	100%
Swift Creek FD	1,088,201	(0)	1,088,201	1,088,201	0	100%
Wake Forest FD	2,157,505	(0)	2,157,505	2,157,505	0	100%
Wake-New Hope FD	2,260,352	0	2,260,352	2,260,352	0	100%
Wendell FD	3,973,258	(0)	3,973,258	3,973,258	0	100%
Western Wake FD	1,019,401	0	1,019,401	1,019,401	0	100%
Zebulon FD	995,970	0	995,970	995,970	0	100%
<b>Total</b>	<b>35,347,110</b>	<b>(0)</b>	<b>35,340,540</b>	<b>35,340,540</b>	<b>11,725</b>	<b>100%</b>

**WAKE COUNTY FIRE TAX DISTRICT  
CAPITAL FUND BALANCE REPORT  
As of June 30, 2024**

**Division 8420 Fire Facilities**

Unit	Unit Name	Budgeted Revenues	Actual Revenues to Date	Current Expenditure Budget	Actual Expenses to Date	Commitments	Actual Expenses to Date with Commitments and Pending	Remaining Expenditure Budget
045F	New Stations	\$230,984.00	\$230,984.00	\$230,984.00	\$0.00	\$0.00	\$0.00	\$230,984.00
131F	Fire Facilities - Planned Repairs & Rennovations FY22	\$324,000.00	\$324,000.00	\$324,000.00	\$194,215.38	\$126,853.77	\$321,069.15	\$2,930.85
140F	Fire Facilities - Planned Repairs & Rennovations FY23	\$266,006.00	\$266,006.00	\$266,006.00	\$154,829.61	\$61,427.81	\$216,257.42	\$49,748.58
147F	Knightdale Station 3 - Fire Tax Portion	\$465,000.00	\$465,000.00	\$465,000.00	\$464,077.44	\$0.00	\$464,077.44	\$922.56
160F	Fire Facilities - Planned Repairs & Rennovations FY24	\$300,000.00	\$300,000.00	\$300,000.00	\$80,497.45	\$200,179.80	\$280,677.25	\$19,322.75
161F	Fire Training Center Master Plan	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
162F	Sandy Plains Fire Station	\$150,000.00	\$150,000.00	\$150,000.00	\$105,532.50	\$28,632.50	\$134,165.00	\$15,835.00
164F	Apex Station 6	\$87,996.00	\$87,996.00	\$87,996.00	\$87,996.00	\$0.00	\$87,996.00	\$0.00
165F	Knightdale Station 4	\$184,339.00	\$184,339.00	\$184,339.00	\$184,338.96	\$0.04	\$184,339.00	\$0.00
166F	Fuquay-Varina Station 4	\$314,931.00	\$314,931.00	\$314,931.00	\$314,930.24	(\$0.00)	\$314,930.24	\$0.76
167F	Fire Training Center - Trailer	\$325,000.00	\$325,000.00	\$325,000.00	\$3,056.00	\$320,528.28	\$323,584.28	\$1,415.72
169F	Zebulon Station	\$321,750.00	\$321,750.00	\$321,750.00	\$0.00	\$321,750.00	\$321,750.00	\$0.00
<b>Total Division 8420 Fire Facilities</b>		<b>\$3,970,006.00</b>	<b>\$3,970,006.00</b>	<b>\$3,970,006.00</b>	<b>\$1,589,473.58</b>	<b>\$1,059,372.20</b>	<b>\$2,648,845.78</b>	<b>\$1,321,160.22</b>

**Division 8430 Fire Fighting Equipment**

<b>Unit</b>	<b>Unit Name</b>	<b>Budgeted Revenues</b>	<b>Actual Revenues to Date</b>	<b>Current Expenditure Budget</b>	<b>Actual Expenses to Date</b>	<b>Commitments</b>	<b>Actual Expenses to Date with Commitments and Pending</b>	<b>Remaining Expenditure Budget</b>
122F	Pagers & Infrastructure	\$424,000.00	\$424,000.00	\$424,000.00	\$122,606.53	\$0.00	\$122,606.53	\$301,393.47
126F	Turnout Gear - FY22	\$471,000.00	\$471,000.00	\$471,000.00	\$371,998.42	\$13,521.28	\$385,519.70	\$85,480.30
139F	Turnout Gear - FY23	\$617,000.00	\$617,000.00	\$617,000.00	\$489,854.20	\$55,524.58	\$545,378.78	\$71,621.22
141F	Fire Defibrillators - FY23	\$78,000.00	\$78,000.00	\$78,000.00	\$57,932.28	\$0.00	\$57,932.28	\$20,067.72
142F	Fire Thermal Imaging Cameras - FY23	\$13,000.00	\$13,000.00	\$13,000.00	\$5,174.75	\$0.00	\$5,174.75	\$7,825.25
143F	Fire Small Capital - FY23	\$295,000.00	\$295,000.00	\$295,000.00	\$291,789.13	\$0.00	\$291,789.13	\$3,210.87
144F	Fire SBCA's FY23	\$311,000.00	\$311,000.00	\$311,000.00	\$294,286.57	\$3,625.84	\$297,912.41	\$13,087.59
154F	Fire Defibrillators - FY24	\$76,000.00	\$76,000.00	\$76,000.00	\$56,132.43	\$0.00	\$56,132.43	\$19,867.57
155F	Fire Thermal Imaging Cameras - FY24	\$70,000.00	\$70,000.00	\$70,000.00	\$41,332.50	\$90.00	\$41,422.50	\$28,577.50
156F	Fire Small Capital - FY24	\$264,000.00	\$264,000.00	\$264,000.00	\$240,071.38	\$23,288.97	\$263,360.35	\$639.65
157F	Fire SBCA's FY24	\$494,000.00	\$494,000.00	\$494,000.00	\$388,666.64	\$0.00	\$388,666.64	\$105,333.36
159F	Turnout Gear - FY24	\$1,178,000.00	\$1,178,000.00	\$1,178,000.00	\$820,586.32	\$351,893.68	\$1,172,480.00	\$5,520.00
163F	Bulletproof Vests	\$275,000.00	\$275,000.00	\$275,000.00	\$262,850.70	\$0.00	\$262,850.70	\$12,149.30
<b>Total Division 8430 Fire Fighting Equipment</b>		<b>\$4,566,000.00</b>	<b>\$4,566,000.00</b>	<b>\$4,566,000.00</b>	<b>\$3,443,281.85</b>	<b>\$447,944.35</b>	<b>\$3,891,226.20</b>	<b>\$674,773.80</b>



Division 8440 Fire Apparatus

Unit	Unit Name	Budgeted Revenues	Actual Revenues to Date	Current Expenditure Budget	Actual Expenses to Date	Commitments	Actual Expenses to Date with Commitments and Pending	Remaining Expenditure Budget
089F	Apparatus Emergency Repairs	\$575,474.00	\$575,474.00	\$575,474.00	\$477,393.37	\$0.00	\$477,393.37	\$98,080.63
113F	Brush Trucks - FY22	\$193,000.00	\$193,000.00	\$193,000.00	\$192,997.78	(\$0.00)	\$192,997.78	\$2.22
114F	Small Vehicles - FY22	\$271,000.00	\$271,000.00	\$271,000.00	\$229,019.16	\$0.00	\$229,019.16	\$41,980.84
120F	FY21 Large Apparatus-Debt	\$1,370,968.98	\$1,370,968.98	\$1,370,968.98	\$1,370,968.98	\$0.00	\$1,370,968.98	\$0.00
123F	FY22 Large Apparatus-Debt	\$2,266,077.02	\$2,266,077.02	\$2,266,077.02	\$2,187,295.71	\$0.00	\$2,187,295.71	\$78,781.31
124F	FY22 Large Apparatus-Cash	\$193,000.00	\$193,000.00	\$193,000.00	\$79,074.59	\$0.00	\$79,074.59	\$113,925.41
125F	FY22 General Fire Apparatus	\$166,000.00	\$166,000.00	\$166,000.00	\$114,726.00	(\$0.00)	\$114,726.00	\$51,274.00
134F	Brush Trucks - FY23	\$160,956.00	\$160,956.00	\$160,956.00	\$99,090.53	\$0.00	\$99,090.53	\$61,865.47
135F	FY23 Large Apparatus-Debt	\$1,662,000.00	\$1,662,000.00	\$1,662,000.00	\$0.00	\$1,625,120.00	\$1,625,120.00	\$36,880.00
136F	FY23 Large Apparatus-Cash	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00
137F	FY23 General Fire Apparatus	\$139,000.00	\$139,000.00	\$139,000.00	\$81,276.66	\$0.00	\$81,276.66	\$57,723.34
138F	Small Vehicles - FY23	\$124,000.00	\$124,000.00	\$124,000.00	\$120,525.60	\$0.00	\$120,525.60	\$3,474.40
145F	Cost Share apparatus debt payments FY23	\$233,000.00	\$233,000.00	\$233,000.00	\$83,941.02	\$0.00	\$83,941.02	\$149,058.98
149F	Brush Trucks - FY24	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	(\$0.00)	\$100,000.00	\$0.00
150F	FY24 Large Apparatus-Debt	\$4,016,954.00	\$4,016,954.00	\$4,016,954.00	\$0.00	\$4,016,954.00	\$4,016,954.00	\$0.00
151F	FY24 Large Apparatus-Cash	\$446,852.00	\$446,852.00	\$446,852.00	\$446,852.00	\$0.00	\$446,852.00	\$0.00
152F	FY24 General Fire Apparatus	\$183,192.00	\$183,192.00	\$183,192.00	\$2,870.26	\$0.00	\$2,870.26	\$180,321.74
153F	Small Vehicles - FY24	\$172,000.00	\$172,000.00	\$172,000.00	\$161,924.34	\$0.00	\$161,924.34	\$10,075.66
158F	Cost Share apparatus debt payments FY24	\$271,526.00	\$271,526.00	\$271,526.00	\$193,723.59	\$76,916.35	\$270,639.94	\$886.06
168F	Wendell Fire Engine Replacement	\$888,610.63	\$888,610.63	\$888,610.63	\$0.00	\$886,139.00	\$886,139.00	\$2,471.63
<b>Total Division 8440 Fire Apparatus</b>		<b>\$13,453,610.63</b>	<b>\$13,453,610.63</b>	<b>\$13,453,610.63</b>	<b>\$5,961,679.59</b>	<b>\$6,605,129.35</b>	<b>\$12,566,808.94</b>	<b>\$886,801.69</b>

**Division 8499 Fire Capital Uncommitted**

Unit	Unit Name	Budgeted Revenues	Actual Revenues to Date	Current Expenditure Budget	Actual Expenses to Date	Commitments	Actual Expenses to Date with Commitments and Pending	Remaining Expenditure Budget
099F	Fire Capital Uncommitted	(\$0.00)	\$2,321,387.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
132F	Reserve for Future Projects FY22	\$223,750.00	\$44,750.00	\$223,750.00	\$0.00	\$0.00	\$0.00	\$223,750.00
909F	Reserve for Future Projects	\$141,975.11	\$141,975.11	\$141,975.11	\$0.00	\$0.00	\$0.00	\$141,975.11
<b>Total Division 8499 Fire Capital Uncommitted</b>		\$365,725.11	\$2,508,112.15	\$365,725.11	(\$0.00)	\$0.00	(\$0.00)	\$365,725.11
<b>Total Department 84 Fire And Rescue CIP</b>		\$22,355,341.74	\$24,497,728.78	\$22,355,341.74	\$10,994,435.02	\$8,112,445.90	\$19,106,880.92	\$3,248,460.82
<b>Total Fund: 4400 Fire CIP</b>		\$22,355,341.74	\$24,497,728.78	\$22,355,341.74	\$10,994,435.02	\$8,112,445.90	\$19,106,880.92	\$3,248,460.82

## STANDING COMMITTEE UPDATES

### **Administrative Subcommittee:**

No additional report.

### **Budget Subcommittee:**

No meeting since the budget passed.

### **Capital Subcommittee**

Fire Services Logistics Manager Bud Davenport reported that two engines are scheduled for preconstruction in the Fall (2024). The next four engines are expected shortly thereafter; they were ordered in 2023. The replacement engine for Wendell Fire Department is scheduled to arrive December 2024.

All equipment has been ordered for FY25.

The air trailer that will be stationed at Wake New Hope Fire Department will be arriving soon and expected to be in service after training.

### **Communications and Technology Subcommittee:**

The Communications and Technology subcommittee continues to work on two main projects related to collecting data for reporting (replacing apparatus computers and software update). The Records Management Project is expected to roll out in January 2025.

### **Volunteer Recruitment, Training Development and Wellness**

The Volunteer Recruitment, Training Development and Wellness Committee discussed updating the committee's scope statement to reflect the additional activities of the committee and bloodborne pathogens post exposure control plan update provision at their last meeting in May 2024. The committee will meet again in August.

## CHAIR REPORT

No additional report.

## FIRE SERVICES REPORT

Fire Services Director Alford introduced the two new Fire Commission members, Chris Pierce who will serve as a Board of Directors representative and Kip Padgett serving as a Cost Share representative.

The County will hold a community meeting July 30 to lay out its plan to purchase land for EMS/Sheriff, and fire station in the Northern Wake hook. With positive feedback from the community, we will plan to move forward with the purchase.

We will begin working on the next three-year Fire Protection Agreement and plan to have a draft available to Departments soon.

**GOOD OF THE GROUP**

**ADJOURNMENT**

The meeting was adjourned by Chairman Perry at 7:16 p.m.

DRAFT

**WAKE COUNTY FIRE TAX DISTRICT**  
**FY 2025 SYSTEMWIDE OPERATING FINANCIAL REPORT**  
**As of October 31, 2024**

Revenue Source	Budget	Commitments (excluding pending)	YTD Actual	Total Commitments + YTD	Budget Less Total Commitments + YTD	YTD % of Amended Budget
T127 NC DMV Taxes	3,742,000	0	1,115,047	1,115,047	2,626,953	29.80%
T128 Refunds of NC DMV Taxes	0	0	(6,512)	(6,512)	6,512	0.00%
T200 Special District Taxes	50,729,000	0	10,467,201	10,467,201	40,261,799	20.63%
N132 Interest - NCDOT - DMV Taxes	4,161	0	3,652	3,652	509	0.00%
N140 Market vs Cost Investment Difference	50,000	0	(12,564)	(12,564)	62,564	-25.13%
N150 Interest Income/Pooled Funds	260,839	0	16,317	16,317	244,522	6.26%
A370 Appropriated Fund Balance	0	0	0	0	1,238	0.00%
<b>Total Revenues</b>	<b>54,786,000</b>	<b>0</b>	<b>11,583,140</b>	<b>11,583,140</b>	<b>43,204,098</b>	<b>21.14%</b>

Expenditure Use	Budget	Commitments (excluding pending)	YTD Actual	Total Commitments + YTD	Budget Less Total Commitments + YTD	YTD % of Amended Budget
2118 MEDICAL SERVICES - EMPLOYEE MEDICAL EXAM	365,000	574,177	45,823	620,000	(255,000)	12.55%
2185 Systems Software/Hardware Licensing and Maintenance Fees	500,300	4,718	7,095	11,813	488,487	1.42%
2406 CONTRACTED SERVICES	619,005	80,925	584,593	665,518	(45,275)	94.44%
3117 Computer Software Fees	0	0	224,736	224,736	(224,736)	0.00%
3159 Food - Advisory Boards/BOC	13,000	0	288	288	12,712	2.21%
3615 Cellular Voice and Data Service	212,200	0	14,422	14,422	197,778	6.80%
3617 DISPATCH SERVICE	519,000	363,410	155,315	518,725	275	29.93%
3627 CAD System Charges	44,000	0	0	0	44,000	0.00%
3628 800MHz Charges	215,000	0	0	0	215,000	0.00%
3714 MAINTENANCE AND REPAIR OF EQUIPMENT	65,000	0	0	0	65,000	0.00%
3728 Rental of Space/Conference Rooms	7,500	0	0	0	7,500	0.00%
4208 CITY OF RALEIGH HAZMAT PROGRAM	95,000	0	94,496	94,496	504	99.47%
4224 NC DEPT OF NRCD - FORESTRY	83,000	60,973	20,390	81,363	1,637	24.57%
4428 MISC CHARGES FROM OTHER DEPT/DIV	190,000	0	0	0	190,000	0.00%
4758 MV Tax Collection Costs	79,000	0	13,866	13,866	65,134	17.55%
7102 LEASE PRINCIPAL - DEBT SERVICE	0	2,845	698	3,543	(3,543)	0.00%
9109 Transfer to Debt Service from Fire Tax	4,008,995	0	0	0	4,008,995	0.00%
9128 Transfer to Fire Tax CIP	8,110,000	0	8,110,000	8,110,000	0	100.00%
Department Appropriations	39,660,000	26,184,000	13,410,270	39,594,270	65,730	33.81%
<b>Total Expenditures</b>	<b>54,786,000</b>	<b>27,271,049</b>	<b>22,681,991</b>	<b>49,953,040</b>	<b>4,834,198</b>	<b>41.40%</b>

**WAKE COUNTY FIRE TAX DISTRICT  
FY 2025 DEPARTMENT APPROPRIATIONS  
As of October 31, 2024**

Department	Budget	Commitments (excluding pending)	YTD Actual	Total Commitments + YTD	Amended Budget Less YTD Actual	YTD % of Amended Budget
Apex FD	1,916,000	1,277,333	638,667	1,916,000	0	33%
Cary FD	65,000	0	0	0	65,000	0%
Durham Highway FD	1,160,000	773,333	386,667	1,160,000	0	33%
Fairview FD	2,975,000	1,983,333	991,667	2,975,000	0	33%
Fuquay Varina FD	3,307,000	2,204,667	1,102,333	3,307,000	0	33%
Garner FD	3,849,000	2,566,000	1,283,000	3,849,000	0	33%
Holly Springs FD	1,309,000	872,667	436,333	1,309,000	0	33%
Hopkins FD	1,697,000	1,131,333	565,667	1,697,000	0	33%
Knightdale FD	3,234,000	2,156,000	1,078,000	3,234,000	0	33%
Morrisville FD	1,069,000	712,667	356,333	1,069,000	0	33%
Northern Wake FD	5,325,000	3,550,000	1,775,000	5,325,000	0	33%
Raleigh FD	319,000	0	318,270	318,270	730	100%
Rolesville FD	901,000	600,667	300,333	901,000	0	33%
Swift Creek FD	1,146,000	764,000	382,000	1,146,000	0	33%
Wake Forest FD	2,586,000	1,724,000	862,000	2,586,000	0	33%
Wake-New Hope FD	2,475,000	1,650,000	825,000	2,475,000	0	33%
Wendell FD	3,995,000	2,663,333	1,331,667	3,995,000	0	33%
Western Wake FD	1,200,000	800,000	400,000	1,200,000	0	33%
Zebulon FD	1,132,000	754,667	377,333	1,132,000	0	33%
<b>Total</b>	<b>39,660,000</b>	<b>26,184,000</b>	<b>13,410,270</b>	<b>39,594,270</b>	<b>65,730</b>	<b>34%</b>

**WAKE COUNTY FIRE TAX DISTRICT  
CAPITAL FUND BALANCE REPORT  
As of October 31, 2024**

**Division 8420 Fire Facilities**

Unit	Unit Name	Budgeted Revenues	Actual Revenues to Date	Current Expenditure Budget	Actual Expenses to Date	Commitments	Actual Expenses to Date with Commitments and Pending	Remaining Expenditure Budget
045F	New Stations	\$3,946,882.00	\$3,946,882.00	\$3,946,882.00	\$0.00	\$0.00	\$0.00	\$3,946,882.00
131F	Fire Facilities - Planned Repairs & Rennovations FY22	\$194,215.38	\$194,215.38	\$194,215.38	\$194,215.38	(\$0.00)	\$194,215.38	\$0.00
140F	Fire Facilities - Planned Repairs & Rennovations FY23	\$223,013.84	\$248,790.62	\$223,013.84	\$223,013.84	\$0.00	\$223,013.84	\$0.00
147F	Knightdale Station 3 - Fire Tax Portion	\$464,077.44	\$465,000.00	\$464,077.44	\$464,077.44	\$0.00	\$464,077.44	\$0.00
160F	Fire Facilities - Planned Repairs & Rennovations FY24	\$300,000.00	\$300,000.00	\$300,000.00	\$119,297.91	\$161,379.34	\$280,677.25	\$19,322.75
161F	Fire Training Center Master Plan	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
162F	Sandy Plains Fire Station	\$150,000.00	\$150,000.00	\$150,000.00	\$130,766.90	\$17,832.50	\$148,599.40	\$1,400.60
164F	Apex Station 6	\$174,894.00	\$174,894.00	\$174,894.00	\$174,894.00	\$0.00	\$174,894.00	\$0.00
165F	Knightdale Station 4	\$364,988.00	\$364,988.00	\$364,988.00	\$364,987.96	\$0.00	\$364,987.96	\$0.04
166F	Fuquay-Varina Station 4	\$464,324.00	\$464,324.00	\$464,324.00	\$464,323.24	\$0.00	\$464,323.24	\$0.76
167F	Fire Training Center - Trailer	\$340,000.00	\$340,000.00	\$340,000.00	\$337,989.93	\$0.00	\$337,989.93	\$2,010.07
169F	Zebulon Station	\$2,925,914.00	\$0.00	\$2,925,914.00	\$321,750.00	\$0.00	\$321,750.00	\$2,604,164.00
170F	Fire Facilities - Planned Repairs & Renovations FY25	\$1,050,000.00	\$1,050,000.00	\$1,050,000.00	\$0.00	\$766,404.83	\$766,404.83	\$283,595.17
181F	Holly Springs Station 3 Relocation	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00
182F	Wake New Hope Roof Replacement	\$132,000.00	\$132,000.00	\$132,000.00	\$62,920.00	\$69,080.00	\$132,000.00	\$0.00
<b>Total Division 8420 Fire Facilities</b>		<b>\$11,830,308.66</b>	<b>\$8,931,094.00</b>	<b>\$11,830,308.66</b>	<b>\$2,958,236.60</b>	<b>\$1,014,696.67</b>	<b>\$3,972,933.27</b>	<b>\$7,857,375.39</b>

**Division 8430 Fire Fighting Equipment**

Unit	Unit Name	Budgeted Revenues	Actual Revenues to Date	Current Expenditure Budget	Actual Expenses to Date	Commitments	Actual Expenses to Date with Commitments and Pending	Remaining Expenditure Budget
093F	Mobile Data Terminals	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00
122F	Pagers & Infrastructure	\$424,000.00	\$424,000.00	\$424,000.00	\$122,606.53	\$0.00	\$122,606.53	\$301,393.47
126F	Turnout Gear - FY22	\$371,998.42	\$471,000.00	\$371,998.42	\$371,998.42	(\$0.00)	\$371,998.42	\$0.00
139F	Turnout Gear - FY23	\$489,854.20	\$617,000.00	\$489,854.20	\$489,854.20	(\$0.00)	\$489,854.20	\$0.00
141F	Fire Defibrillators - FY23	\$57,932.28	\$78,000.00	\$57,932.28	\$57,932.28	\$0.00	\$57,932.28	\$0.00
142F	Fire Thermal Imaging Cameras - FY23	\$5,174.75	\$13,000.00	\$5,174.75	\$5,174.75	\$0.00	\$5,174.75	\$0.00
143F	Fire Small Capital - FY23	\$291,789.13	\$295,000.00	\$291,789.13	\$291,789.13	\$0.00	\$291,789.13	\$0.00
144F	Fire SBCA's FY23	\$294,286.57	\$311,000.00	\$294,286.57	\$294,286.57	(\$0.00)	\$294,286.57	\$0.00
154F	Fire Defibrillators - FY24	\$76,000.00	\$76,000.00	\$76,000.00	\$57,208.18	\$0.00	\$57,208.18	\$18,791.82
155F	Fire Thermal Imaging Cameras - FY24	\$70,000.00	\$70,000.00	\$70,000.00	\$41,332.50	\$90.00	\$41,422.50	\$28,577.50
156F	Fire Small Capital - FY24	\$264,000.00	\$264,000.00	\$264,000.00	\$240,071.38	\$23,288.97	\$263,360.35	\$639.65
157F	Fire SBCA's FY24	\$494,000.00	\$494,000.00	\$494,000.00	\$388,666.64	\$0.00	\$388,666.64	\$105,333.36
159F	Turnout Gear - FY24	\$1,178,000.00	\$1,178,000.00	\$1,178,000.00	\$1,038,358.39	\$134,156.61	\$1,172,515.00	\$5,485.00
163F	Bulletproof Vests	\$262,850.70	\$275,000.00	\$262,850.70	\$262,850.70	\$0.00	\$262,850.70	\$0.00
171F	Fire Defibrillators - FY25	\$79,000.00	\$79,000.00	\$79,000.00	\$43,625.00	\$11,621.00	\$55,246.00	\$23,754.00
172F	Fire SBCA's FY25	\$110,000.00	\$110,000.00	\$110,000.00	\$0.00	\$109,092.00	\$109,092.00	\$908.00
173F	Fire Thermal Imaging Cameras - FY25	\$39,000.00	\$39,000.00	\$39,000.00	\$17,041.00	\$8,861.00	\$25,902.00	\$13,098.00
174F	Turnout Gear - FY25	\$774,000.00	\$774,000.00	\$774,000.00	\$14,775.00	\$702,942.00	\$717,717.00	\$56,283.00
180F	Fire Small Capital - FY25	\$426,000.00	\$426,000.00	\$426,000.00	\$212,276.53	\$213,175.10	\$425,451.63	\$548.37
<b>Total Division 8430 Fire Fighting Equipment</b>		<b>\$5,907,886.05</b>	<b>\$6,194,000.00</b>	<b>\$5,907,886.05</b>	<b>\$3,949,847.20</b>	<b>\$1,203,226.68</b>	<b>\$5,153,073.88</b>	<b>\$754,812.17</b>



Division 8440 Fire Apparatus

Unit	Unit Name	Budgeted Revenues	Actual Revenues to Date	Current Expenditure Budget	Actual Expenses to Date	Commitments	Actual Expenses to Date with Commitments and Pending	Remaining Expenditure Budget
089F	Apparatus Emergency Repairs	\$650,474.00	\$650,474.00	\$650,474.00	\$562,614.75	\$0.00	\$562,614.75	\$87,859.25
113F	Brush Trucks - FY22	\$192,997.78	\$193,000.00	\$192,997.78	\$192,997.78	(\$0.00)	\$192,997.78	\$0.00
114F	Small Vehicles - FY22	\$235,766.45	\$257,500.00	\$235,766.45	\$235,766.45	\$0.00	\$235,766.45	\$0.00
120F	FY21 Large Apparatus-Debt	\$1,370,968.98	\$1,370,968.98	\$1,370,968.98	\$1,370,968.98	\$0.00	\$1,370,968.98	\$0.00
123F	FY22 Large Apparatus-Debt	\$2,187,295.71	\$2,266,077.02	\$2,187,295.71	\$2,187,295.71	\$0.00	\$2,187,295.71	\$0.00
124F	FY22 Large Apparatus-Cash	\$193,000.00	\$193,000.00	\$193,000.00	\$79,074.59	\$0.00	\$79,074.59	\$113,925.41
125F	FY22 General Fire Apparatus	\$115,538.70	\$166,000.00	\$115,538.70	\$115,538.70	\$0.00	\$115,538.70	\$0.00
134F	Brush Trucks - FY23	\$160,956.00	\$160,956.00	\$160,956.00	\$99,090.53	\$0.00	\$99,090.53	\$61,865.47
135F	FY23 Large Apparatus-Debt	\$1,662,000.00	\$1,662,000.00	\$1,662,000.00	\$0.00	\$1,625,120.00	\$1,625,120.00	\$36,880.00
136F	FY23 Large Apparatus-Cash	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00
137F	FY23 General Fire Apparatus	\$139,000.00	\$139,000.00	\$139,000.00	\$81,276.66	\$0.00	\$81,276.66	\$57,723.34
138F	Small Vehicles - FY23	\$120,525.60	\$124,000.00	\$120,525.60	\$120,525.60	\$0.00	\$120,525.60	\$0.00
145F	Cost Share apparatus debt payments FY23	\$233,000.00	\$233,000.00	\$233,000.00	\$83,941.02	\$0.00	\$83,941.02	\$149,058.98
149F	Brush Trucks - FY24	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	(\$0.00)	\$100,000.00	\$0.00
150F	FY24 Large Apparatus-Debt	\$4,016,954.00	\$4,016,954.00	\$4,016,954.00	\$0.00	\$4,016,954.00	\$4,016,954.00	\$0.00
151F	FY24 Large Apparatus-Cash	\$446,852.00	\$446,852.00	\$446,852.00	\$446,852.00	\$0.00	\$446,852.00	\$0.00
152F	FY24 General Fire Apparatus	\$183,192.00	\$183,192.00	\$183,192.00	\$54,116.77	\$0.00	\$54,116.77	\$129,075.23
153F	Small Vehicles - FY24	\$185,385.65	\$185,500.00	\$185,385.65	\$185,385.65	\$0.00	\$185,385.65	\$0.00
158F	Cost Share apparatus debt payments FY24	\$271,526.00	\$271,526.00	\$271,526.00	\$244,648.08	\$25,991.86	\$270,639.94	\$886.06
168F	Wendell Fire Engine Replacement	\$888,610.63	\$888,610.63	\$888,610.63	\$0.00	\$886,139.00	\$886,139.00	\$2,471.63
175F	Brush Trucks - FY25	\$260,000.00	\$260,000.00	\$260,000.00	\$0.00	\$154,139.36	\$154,139.36	\$105,860.64
176F	Cost Share Apparatus Debt Payments FY25	\$282,912.00	\$282,912.00	\$282,912.00	\$282,713.01	\$0.00	\$282,713.01	\$198.99
177F	FY25 Large Apparatus-Cash	\$616,000.00	\$616,000.00	\$616,000.00	\$615,473.00	\$0.00	\$615,473.00	\$527.00
178F	FY25 General Fire Apparatus	\$105,000.00	\$105,000.00	\$105,000.00	\$0.00	\$0.00	\$0.00	\$105,000.00
179F	Small Vehicles - FY25	\$192,000.00	\$192,000.00	\$192,000.00	\$0.00	\$162,914.98	\$162,914.98	\$29,085.02
<b>Total Division 8440 Fire Apparatus</b>		<b>\$14,829,955.50</b>	<b>\$14,984,522.63</b>	<b>\$14,829,955.50</b>	<b>\$7,078,279.28</b>	<b>\$6,871,259.20</b>	<b>\$13,949,538.48</b>	<b>\$880,417.02</b>

**Division 8499 Fire Capital Uncommitted**

<b>Unit</b>	<b>Unit Name</b>	<b>Budgeted Revenues</b>	<b>Actual Revenues to Date</b>	<b>Current Expenditure Budget</b>	<b>Actual Expenses to Date</b>	<b>Commitments</b>	<b>Actual Expenses to Date with Commitments and Pending</b>	<b>Remaining Expenditure Budget</b>
099F	Fire Capital Uncommitted	\$0.00	\$2,595,575.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
132F	Reserve for Future Projects FY22	\$223,750.00	\$44,750.00	\$223,750.00	\$0.00	\$0.00	\$0.00	\$223,750.00
909F	Reserve for Future Projects	\$609,355.53	\$141,975.11	\$609,355.53	\$0.00	\$0.00	\$0.00	\$609,355.53
<b>Total Division 8499 Fire Capital Uncommitted</b>		\$833,105.53	\$2,782,300.92	\$833,105.53	(\$0.00)	\$0.00	(\$0.00)	\$833,105.53
<b>Total Department 84 Fire And Rescue CIP</b>		\$33,401,255.74	\$32,891,917.55	\$33,401,255.74	\$13,986,363.08	\$9,089,182.55	\$23,075,545.63	\$10,325,710.11