



Wake County Single Fire Tax District
Fire Commission Budget Committee

Department Budget Components at Various Stages

NOTE: All Amounts are Adjusted to Cost Share Assumptions

Departments	Personnel w/ Merit	Operating	Department Base Budget (Subtotal)	Off-setting Revenues	Subtotal minus Revenues	FY10 Amended Budget	Variance from Prior Fiscal Year	Approved Dept Debt Service	Total Fire Tax Appropriat'n
Bay Leaf	1,082,462	306,554	1,389,016	38,943	1,350,073	1,322,698	27,375	-	1,350,073
Durham Highway	596,387	181,845	778,232	53,700	724,532	723,194	1,338	-	724,532
Eastern Wake	1,292,027	176,752	1,468,779	5,665	1,463,114	1,435,322	27,792	109,361	1,572,475
Fairview	754,261	232,618	986,879	5,423	981,456	949,796	31,660	-	981,456
Falls	208,584	128,631	337,215	15,000	322,215	314,715	7,500	-	322,215
Garner	1,350,291	153,400	1,503,691	1,000	1,502,691	1,149,938	352,753	85,682	1,588,373
Hopkins	578,397	118,607	697,004	10,500	686,504	671,444	15,060	-	686,504
Rolesville	426,456	113,727	540,183	4,900	535,283	522,190	13,093	-	535,283
Stony Hill	807,648	149,114	956,762	3,400	953,362	937,118	16,244	24,803	978,165
Swift Creek	331,805	155,660	487,465	8,400	479,065	466,637	12,428	55,803	534,868
Wake Forest	288,511	92,580	381,091	-	381,091	350,292	30,799	16,612	397,703
Wake-New Hope	707,279	250,389	957,668	26,213	931,455	865,118	66,336	-	931,455
Wendell	1,137,729	181,599	1,319,328	-	1,319,328	1,293,100	26,228	78,807	1,398,135
Western Wake	348,485	177,801	526,286	6,408	519,878	517,683	2,196	58,860	578,738
Total- Nonprofit	\$ 9,910,320	\$ 2,419,277	\$ 12,329,597	\$ 179,552	\$ 12,150,045	\$ 11,519,245	630,800	\$ 429,928	12,579,973
Apex	602,303	71,500	673,803	-	673,803	620,959	52,844	-	673,803
Cary			55,205	-	55,205	55,927	(722)	-	55,205
Fuquay-Varina	1,163,540	164,485	1,328,025	-	1,328,025	1,245,921	82,104	-	1,328,025
Holly Springs	318,840	74,633	393,473	-	393,473	380,941	12,532	-	393,473
Morrisville	662,329	79,836	742,166	-	742,166	773,162	(30,996)	-	742,166
Zebulon	349,976	90,450	440,426	-	440,426	424,057	16,369	-	440,426
Total- Municipal	\$ 3,096,988	\$ 480,905	\$ 3,633,098	\$ -	\$ 3,633,098	\$ 3,500,968	\$ 132,130	\$ -	\$ 3,633,098
Additional Staffing	301,500	-	301,500	-	301,500	-	301,500	-	301,500
Total- Undetermined	\$ 301,500	\$ -	\$ 301,500	\$ -	\$ 301,500	\$ -	\$ 301,500	\$ -	\$ 301,500
TOTALS:	\$ 13,308,808	\$ 2,900,182	\$ 16,264,195	\$ 179,552	\$ 16,084,643	\$ 15,020,213	\$ 1,064,430	\$ 429,928	\$ 16,514,571