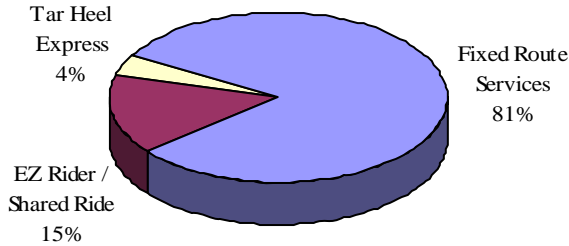


**BUDGET BY SERVICE AREA WITHIN DEPARTMENTS**

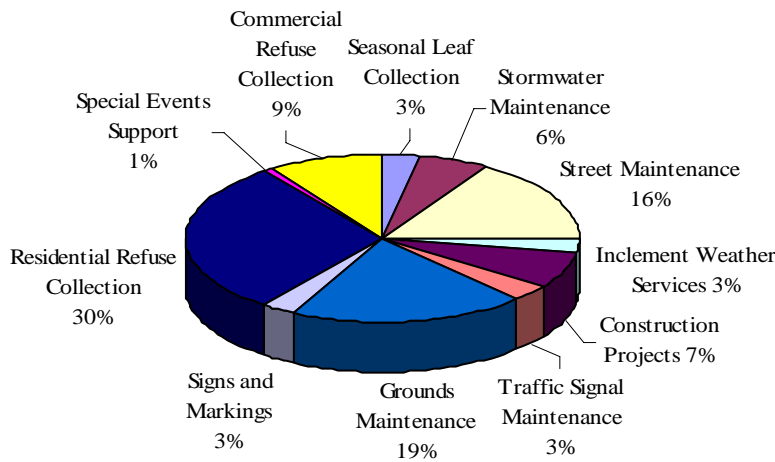
Following is a breakdown of service areas within individual departments, listed in order of total budgeted expenditures.

**Total Transportation Budget - \$11,416,600**



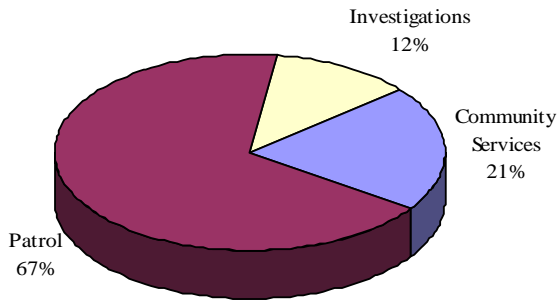
Transportation	
Fixed Route Services	9,235,190
EZ Rider / Shared Ride	1,712,660
Tar Heel Express	468,750
<b>Total</b>	<b>11,416,600</b>

**Total Public Works Budget - \$10,761,566**



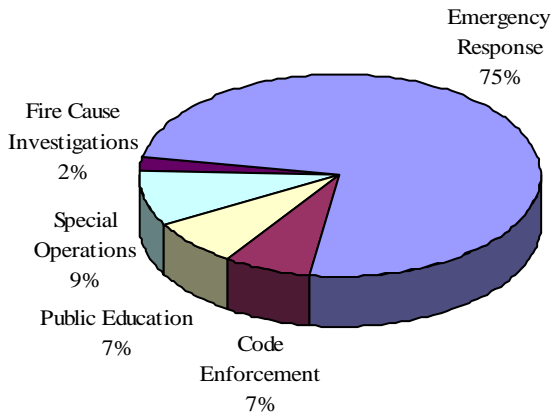
Public Works	
Seasonal Leaf Collection	330,302
Stormwater Maintenance	627,220
Street Maintenance	1,733,744
Inclement Weather Services	312,191
Construction Projects	730,079
Traffic Signal Maintenance	372,593
Grounds Maintenance	2,069,304
Signs and Markings	302,900
Residential Refuse Collection	3,175,624
Special Events Support	104,319
Commercial Refuse Collection	1,003,289
<b>Totals</b>	<b>10,761,566</b>

**Total Police Department Budget - \$10,079,203**



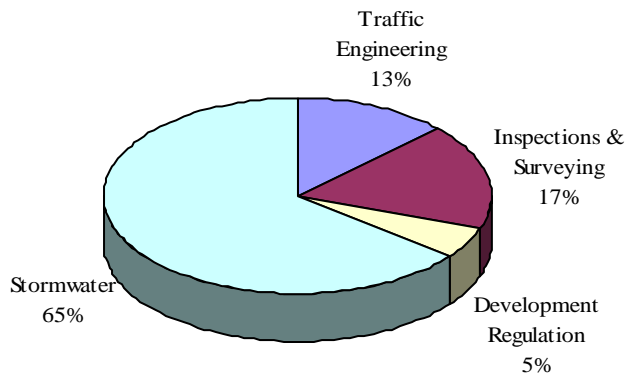
Police	
Community Services	2,098,387
Patrol	6,800,010
Investigations	1,180,806
<b>Totals</b>	<b>10,079,203</b>

**Total Fire Department Budget - \$5,591,278**



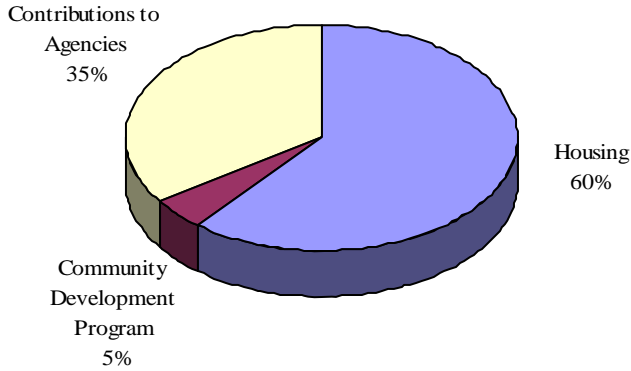
Fire Department	
Emergency Response	4,181,937
Code Enforcement	384,588
Public Education	414,346
Special Operations	508,954
Fire Cause Investigations	101,453
<b>Totals</b>	<b>5,591,278</b>

**Total Engineering Budget \$2,726,312  
(includes \$1,760,000 for Stormwater Management)**



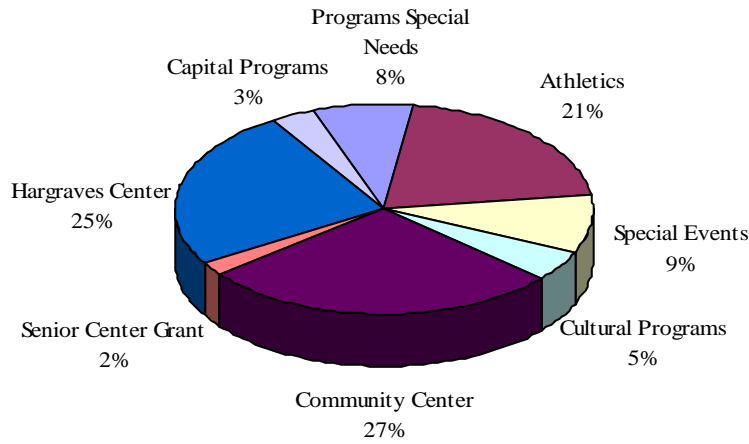
Engineering	
Traffic Engineering	345,776
Inspections & Surveying	476,358
Development Regulation	144,178
Stormwater	1,760,000
<b>Totals</b>	<b>2,726,312</b>

**Total – Public Housing and Community Development \$2,715,883**



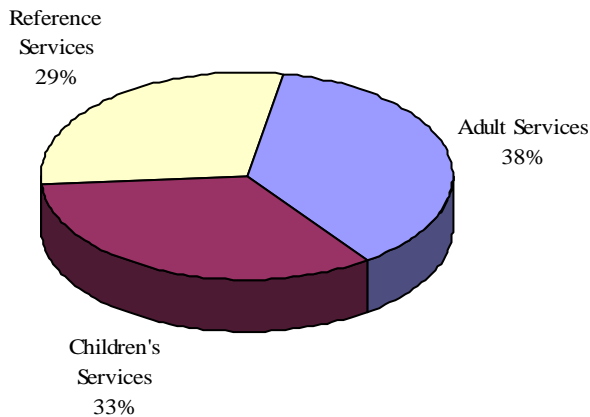
Housing and Community Development	
Housing	1,653,685
Community Development	124,270
Contributions to Agencies	937,928
<b>Total</b>	<b>2,715,883</b>

**Total Parks and Recreation Budget - \$2,318,311**



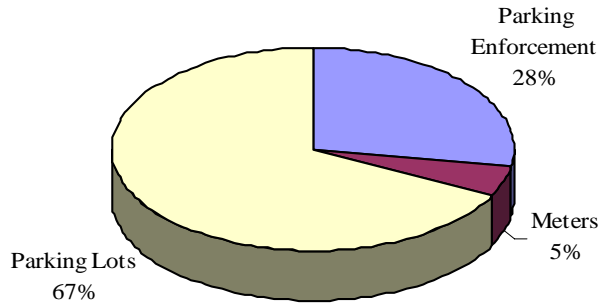
Parks and Recreation	
Programs Special Needs	179,248
Athletics	476,561
Community Center	650,700
Hargraves Center	575,473
Capital Programs	74,361
Senior Center Grant	46,697
Special Events	205,503
Cultural Programs	109,768
<b>Total</b>	<b>2,318,311</b>

**Total Library Budget - \$2,014,554**



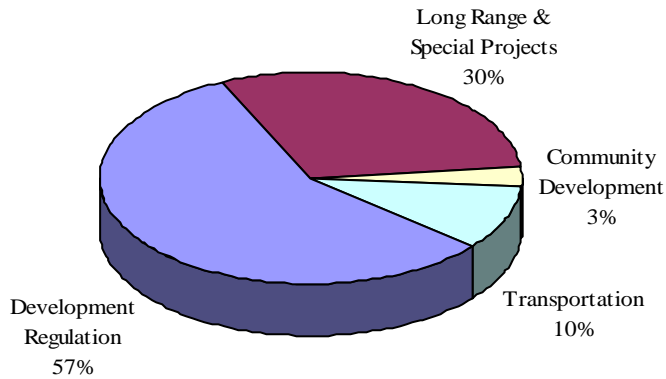
Library	
Adult Services	752,452
Children's Services	674,265
Reference Services	587,837
<b>Totals</b>	<b>2,014,554</b>

**Total Parking Budget - \$1,897,840**



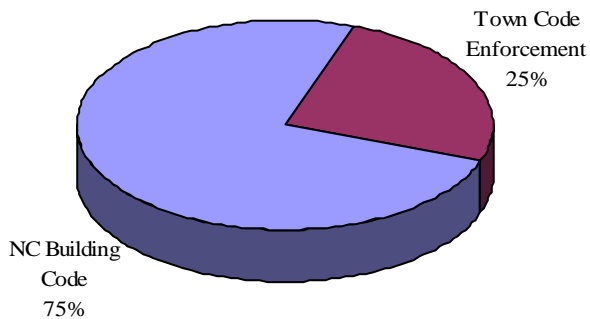
Parking	
Parking Enforcement	526,284
Meters	88,654
Parking Lots	1,282,903
<b>Totals</b>	<b>1,897,840</b>

**Total Planning Budget - \$1,071,477**



Planning	
Development Regulation	610,564
Long Range & Special Projects	324,546
Community Development	31,827
Transportation	104,541
<b>Totals</b>	<b>1,071,477</b>

**Total Inspections Budget - \$780,210**

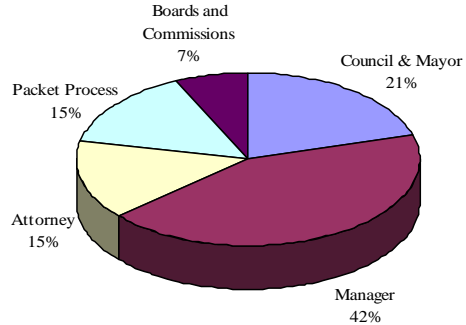


Inspections	
NC Building Code	582,395
Town Code Enforcement	197,815
	0
<b>Totals</b>	<b>780,210</b>

## Internal Services

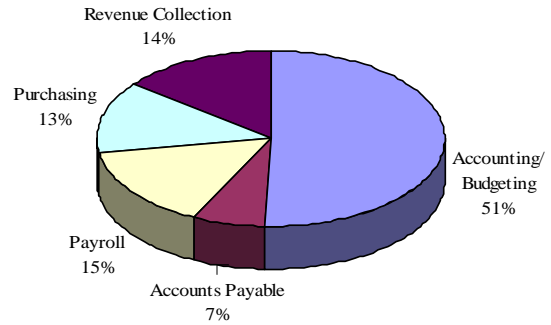
Mayor/Council/Manager/Clerk	
Council & Mayor	339,481
Manager	710,989
Attorney	247,118
Packet Process	241,994
Boards and Commissions	115,328
<b>Totals</b>	<b>1,654,910</b>

**Mayor/Council/Manager/Clerk \$1,659,410**



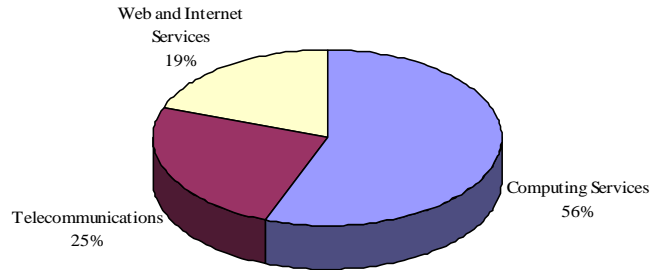
Finance	
Accounting/Budgeting	498,473
Accounts Payable	65,080
Payroll	150,881
Purchasing	129,925
Revenue Collection	142,292
<b>Totals</b>	<b>986,651</b>

**Finance \$986,651**



Information Technology	
Computing Services	392,512
Telecommunications	175,125
Web and Internet Services	136,875
<b>Total</b>	<b>704,512</b>

**Information Technology \$704,512**



Human Resources	
Benefits/Compensation	273,141
Training	72,176
Safety	75,355
Employee Relations	109,887
Recruitment/Selection	83,856
<b>Total</b>	<b>614,415</b>

**Human Resources \$614,415**

