

**BUDGETED COSTS BY SERVICE AREA  
2004-05 BUDGET**

<b>Area</b>	<b>Service</b>	<b>Percentage of \$56 Million of Budgeted Service Costs</b>	<b>Costs Per Budget for 2004-05</b>
Transportation & Parking	Fixed Route Bus Services	16.62%	9,344,761
Public Safety	Police Patrol Services	12.10%	6,800,010
Public Safety	Emergency Fire Response	7.44%	4,181,937
Public Works	Residential Refuse Collection	5.65%	3,175,624
Development	Stormwater Services	4.25%	2,387,220
Public Safety	Community Police Services	3.73%	2,098,387
Public Works	Grounds Maintenance & Landscaping	3.68%	2,069,304
Public Works	Street Maintenance	3.08%	1,733,744
Transportation & Parking	EZ Rider / Shared Ride	3.08%	1,732,980
Housing and Community Development	Housing	2.94%	1,653,685
Transportation & Parking	Parking Lots	2.28%	1,282,903
Public Safety	Police Investigations	2.10%	1,180,806
Public Works	Commercial Refuse Collection	1.78%	1,003,289
Internal Services	Finance	1.73%	986,651
Housing and Community Development	Contributions to Agencies	1.67%	937,928
Leisure	Adult Library Services	1.34%	752,452
Public Works	Construction Projects	1.30%	730,079
Development	Long Range Projects	1.27%	715,546
Internal Services	Management	1.26%	710,989
Internal Services	Information Technology	1.25%	704,512
Leisure	Children's Library Services	1.20%	674,265
Leisure	Community Center Programs	1.16%	650,700
Internal Services	Human Resources	1.09%	614,415
Development	Development Regulation	1.09%	610,564
Leisure	Reference Library Services	1.05%	587,837
Development	NC Building Code	1.04%	582,395
Leisure	Hargraves Center Programs	1.02%	575,473
Transportation & Parking	Parking Enforcement	0.94%	526,284
Public Safety	Regional Fire Operations	0.91%	508,954
Leisure	Athletics	0.85%	476,561
Development	Construction Inspection	0.85%	476,358
Transportation & Parking	Tar Heel Express	0.84%	474,312
Internal Services	Liability and Property Insurance	0.81%	455,947
Public Safety	Public Fire Education	0.74%	414,346
Public Safety	Fire Code Enforcement	0.68%	384,588
Internal Services	Council & Mayor	0.67%	376,858
Public Works	Traffic Signal Maintenance	0.66%	372,593
Internal Services	Clerk Support	0.64%	361,322
Development	Traffic Engineering	0.62%	345,776
Public Works	Seasonal Leaf Collection	0.59%	330,302
Public Works	Inclement Weather Services	0.56%	312,191
Public Works	Signs and Markings	0.54%	302,900
Internal Services	Legal	0.44%	247,118
Leisure	P&R Special Events	0.37%	205,503
Development	Town Code Enforcement	0.35%	197,815
Leisure	Special Needs P&R Programs	0.32%	179,248
Development	Development Review	0.26%	144,178
Housing and Community Development	Community Development	0.22%	124,270
Leisure	Cultural Programs	0.20%	109,768
Public Works	Special Events Support	0.19%	104,319
Public Safety	Fire Cause Investigations	0.18%	101,453
Transportation & Parking	Meters	0.16%	88,654
Leisure	P&R Capital Programs	0.13%	74,361
Leisure	Senior Center	0.08%	46,697
<b>TOTALS</b>		<b>100.00%</b>	<b>56,221,131</b>