

**BUDGETED COSTS BY SERVICE AREA
NET OF REVENUES
2004-05 BUDGET**

Area	Service	Percentage of \$33 Million of Net Budgeted Service Costs	Cost After Direct Revenue per Budget for 2004-05
Public Safety	Police Patrol Services	19.94%	6,776,480
Public Safety	Emergency Fire Response	9.80%	3,331,437
Public Works	Residential Refuse Collection	9.30%	3,162,624
Public Works	Grounds Maintenance & Landscaping	6.09%	2,069,304
Public Safety	Community Police Services	5.21%	1,770,061
Public Safety	Police Investigations	3.46%	1,176,462
Internal Services	Finance	2.93%	986,651
Housing and Community Development	Contributions to Agencies	2.76%	937,928
Public Works	Construction Projects	2.15%	730,079
Internal Services	Management	2.09%	710,989
Internal Services	Information Technology	2.07%	704,512
Development	Long Range Projects	1.99%	675,546
Development	Stormwater Services	1.85%	627,220
Internal Services	Human Resources	1.81%	614,415
Public Works	Commercial Refuse Collection	1.80%	611,789
Leisure	Adult Library Services	1.63%	555,144
Public Safety	Regional Fire Operations	1.50%	508,954
Leisure	Children's Library Services	1.47%	501,366
Leisure	Reference Library Services	1.44%	490,044
Internal Services	Liability and Property Insurance	1.34%	455,947
Leisure	Hargraves Center Programs	1.31%	446,933
Development	Construction Inspection	1.25%	426,358
Development	Development Regulation	1.25%	426,064
Public Safety	Public Fire Education	1.22%	414,346
Leisure	Community Center Programs	1.21%	412,126
Public Safety	Fire Code Enforcement	1.13%	384,588
Internal Services	Council & Mayor	1.11%	376,858
Internal Services	Clerk Support	1.06%	361,322
Public Works	Street Maintenance	1.04%	352,944
Development	Traffic Engineering	0.99%	337,576
Public Works	Seasonal Leaf Collection	0.97%	330,302
Public Works	Inclement Weather Services	0.92%	312,191
Public Works	Signs and Markings	0.89%	302,900
Transportation & Parking	Fixed Route Bus Services	0.84%	286,549
Leisure	Athletics	0.83%	281,222
Internal Services	Legal	0.73%	247,118
Transportation & Parking	Parking Enforcement	0.44%	150,284
Leisure	Special Needs P&R Programs	0.43%	144,714
Leisure	P&R Special Events	0.42%	144,350
Development	Development Review	0.42%	143,678
Development	Town Code Enforcement	0.36%	122,815
Public Works	Special Events Support	0.31%	104,319
Public Safety	Fire Cause Investigations	0.29%	98,453
Transportation & Parking	EZ Rider / Shared Ride	0.22%	75,990
Public Works	Traffic Signal Maintenance	0.20%	66,493
Leisure	Cultural Programs	0.18%	61,707
Leisure	P&R Capital Programs	0.18%	61,279
Leisure	Senior Center	0.11%	38,482
Housing and Community Development	Community Development	0.09%	31,827
Development	NC Building Code	0.08%	27,895
Transportation & Parking	Parking Lots	0.06%	18,783
Housing and Community Development	Housing	0.00%	0
Transportation & Parking	Meters	-0.50%	(169,066)
Transportation & Parking	Tar Heel Express	-0.67%	(227,086)
TOTALS		100.00%	33,991,265