

SUMMARY OF SERVICES

SERVICES	Internal (I) / Contract (C) / Franchise (F) / Priv. Part. (P) / Shared (S)	Expenses (\$ Millions)	Council Rating 1=L, 2=M, 3=H
<u>PARKS & RECREATION</u>			
• Recreation Services		\$ 4.7	
- Farmers' Market	I		2.7
- Argo Canoe Livery	I		2.6
- Fuller Pool	I		2.5
- Veteran's Pool	I		2.5
- Buhr Pool	I		2.5
- Gallup Canoe Livery	I		2.5
- Veteran's Ice Arena	I		2.3
- Senior Center	I		2.3
- Buhr Ice Rink	I		2.3
- Mack Pool	I		2.1
- Leslie Science Center	S		2.1
- Northside & Bryant Community Center	C		2.0
- Leslie Golf Course	I		1.9
- Huron Golf Course	I		1.9
- Veterans Fitness Center	I		1.7
- Cobblestone Farm & Facility Rentals	I		1.6
- Kempf House	S		1.6
• Grounds		\$ 4.1	
- Playgrounds/Amenities/Parking	I		2.6
- Snow/Ice	I		2.5
- Forestry	I		2.4
- Athletic Field/Turf Care	I		2.3
- Mowing	I		2.1
- Shelters	I		2.0
• NAP (Natural Area Preservation)	I	\$ 0.7	2.0
• Open Space Acquisition	C	\$ 7.4	1.6
• Dams		\$ 0.5	
- Hydro	I		2.2
- Recreational	I		2.0
<u>POLICE</u>			
• Police Operations		\$ 23.1	
- Patrol	I	\$ 13.5	3.0
- Crime Detection & Prevention	I		3.0
- Crime Apprehension	I		3.0
- K-9 Patrol	I/S		2.3
- AATA	C		2.3
- LAWNET	S		2.2
- Party Patrol	I/S		2.1
- Crossing Guards	I		1.9
- Special Tactics (SWAT Team)	S		1.9
- Hostage Negotiations	S		1.8
• Investigation		\$ 4.1	
- Detective Bureau	I		2.9
- Professional Standards	I		2.4

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- Property	I		2.3
- School Liaison	C		2.0
• Dispatch		\$ 2.9	
- Joint City/County 911 Communications	S		2.9
• Community Standards		\$ 1.3	
- Code Enforcement	I		2.6
- Parking Enforcement	I		2.4
- Clean Communities	I		2.1
- Party Patrol	I/S		2.0
• Special Services		\$ 1.3	
- Traffic Enforcement & Education	I		2.1
- Football & Other Special Details	I		1.7
• Emergency Management		\$ 0.1	
- Crisis Management and Control	I		2.3
<u>FIRE</u>			
• Prevention/Suppression/Investigation		\$ 13.0	
- Operate 6 Fire Apparatus out of 5 stations	I		2.9
- Investigate Cause and Origin of Fires	S		2.3
- Yearly Inspection for Business for Fire Code	I		2.1
- Community Outreach	I		1.4
• Emergency Medical Response		\$ 0.5	
- Respond with HVA for Category II Medical Responses	S		1.6
• Technical Response		\$ 0.3	
- Hazardous Material Mitigation	I		2.3
- Confined Space & High Angle Rescue	I		2.1
- River Rescue	I		2.0
<u>STREETS</u>			
• Surface Maintenance		\$ 3.0	
- Repairs (potholes, base repair)	I		2.9
- Snow Removal	I		2.9
- Surface Treatments (painting, crack sealing, etc.)	C		2.1
- Sweeping	I		1.8
• Signs/Signals		\$ 1.8	
- Signal Maintenance	I		2.7
- Traffic Operations	I		2.6
- System Control (Fiber)	I		2.5
- Signs	I		2.3
• Street Lighting	I/S	\$ 1.6	2.7
• Vegetation Management		\$ 0.8	
- Trimming	I		2.4
- Removals	I		1.8
- Mowing	C		1.8
- Planting	I		1.6
• Surfaces for Non-Motorized Activities		\$ 0.6	
- Snow Removal (included in Parks Grounds)	I		2.4

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- Replacement Program	I		2.1
• Stormwater Collection		\$ 0.2	
- Portion attributable to Streets	I		2.5
<u>Solid Waste</u>			
• Residential		\$ 5.6	
- Curbside Recycling	C		2.8
- Solid Waste Collection	I		2.7
- Yard Waste Collection	I		2.4
• Commercial		\$ 3.1	
- Recycling	I		2.6
- Waste Collection (Pass Thru)	F		2.2
• Facilities		\$ 0.9	
- Material Recovery Facility	I		2.7
- Compost Center	P		2.4
- Drop-off	S		2.3
- Transfer Station (Allocated in by tonnage)	C		2.3
<u>Utilities</u>			
• Water		\$ 9.4	
- Supply/Treatment	I		3.0
- Distribution	I/C		3.0
- Laboratory Services	I		2.5
• Waste Water		\$ 8.8	
- Treatment	I/C		3.0
- Collection	I/C		3.0
• Storm Water		\$ 1.3	
- Collection	I		2.7
<u>Community Support</u>			
• Housing		\$ 2.6	
- Rehab Service Delivery	S		2.5
- Housing Commission Support	S		2.5
• Human Services		\$ 1.3	
- Human Services and Homeless Prevention	S		2.5
- Park Scholarships	I		2.4
<u>Planning & Building Services</u>			
• Planning		\$ 1.1	
- General Planning	I		2.5
- Zoning Code Revision	I		2.1
- Master Plan Update	I		1.9
- Corridor Design Standards	I		1.8
- Historic Preservation	I		1.5
• Construction		\$ 1.4	
- Construction Inspections	I		2.6
- Nuisance Property	I		2.5
- Building Board of Appeal	I		1.9

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• Rental Housing		\$ 1.0	
- Rental Housing Inspections	I		2.6
- Housing Board of Appeal	I		1.8
<u>Customer Service</u>			
• Service Center	I	\$ 1.0	2.5
• Other Service Desks		not alloc.	
- Police Desk	I		2.7
- Clerk's Counter	I		2.6
- Building & Planning Counter	I		2.4
- Field Operations Desk	I		2.4
- Courts Desk	I		2.3
- Assessor's Counter	I		2.3
- All Recreation Facilities	I		2.1
- Cobblestone Facilities Rental Desk	I		1.5
<u>Transportation</u>			
• AATA	S	\$ 9.4	2.5
• Rail		unknown	2.3
• Airport	I	\$ 0.8	1.6
<u>15th District Court</u>			
		\$ 4.5	1.7
<u>Support Services</u>			
• Fleet		\$ 8.0	
- Maintenance	I		2.6
- Acquisitions	I		1.5
• Facilities		\$ 1.6	
- Maintenance	I		2.6
- Janitorial	C		2.1
• Information Technology		\$ 6.3	
- Operations	I/C/S		2.6
- Projects	I/C/S		1.9
• Insurance		\$ 25.0	
- Safety	I		2.6
- Property, Liability, Excess Liab., Worker's Comp, UI, etc	C		2.5
- VEBA Contribution			2.4
- Active Employee Insurance	I/C		2.2
- Retiree Health Insurance	I/C		2.1