

SUMMARY OF SERVICES

SERVICES	Internal (I) / Contract (C) / Franchise (F) / Priv. Part. (P) / Shared (S)	Expenses (\$ Millions)	Modify / Eliminate
<u>PARKS & RECREATION</u>			
• Recreation Services		\$ 4.7	
- Leslie Golf Course	I		
- Huron Golf Course	I		
- Northside & Bryant Community Center	C		
- Veteran's Ice Arena	I		
- Cobblestone Farm & Facility Rentals	I		
- Fuller Pool	I		
- Veteran's Pool	I		
- Buhr Pool	I		
- Senior Center	I		
- Argo Canoe Livery	I		
- Gallup Canoe Livery	I		
- Mack Pool	I		
- Buhr Ice Rink	I		
- Farmers' Market	I		
- Leslie Science Center	S		
- Veterans Fitness Center	I		
- Kemp House	S		
• Grounds		\$ 4.1	
- Forestry	I		
- Mowing	I		
- Playgrounds/Amenities/Parking	I		
- Athletic Field/Turf Care	I		
- Snow/Ice	I		
- Shelters	I		
• NAP (Natural Area Preservation)	I	\$ 0.7	
• Open Space Acquisition	C	\$ 7.4	
• Dams		\$ 0.5	
- Hydro	I		
- Recreational	I		
<u>POLICE</u>			
• Police Operations		23.1	
- Patrol	I	\$ 13.5	
- Crime Detection & Prevention	I		
- Crime Apprehension	I		
- K-9 Patrol	I		
- LAWNET	S		
- AATA	C		
- Crossing Guards	I		
- Party Patrol	I		
- Special Tactics (SWAT Team)	S		
- Hostage Negotiations	S		
• Investigation		\$ 4.1	
- Detective Bureau	I		

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

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

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