

**SUMMARY OF SERVICES**

| <b>SERVICES</b>                       | <b>Internal (I) /<br/>Contract (C) /<br/>Franchise (F) /<br/>Priv. Part. (P) /<br/>Shared (S)</b> | <b>Expenses</b><br>(\$ Millions) | <b>Council<br/>Rating</b><br>1=L, 2=M,<br>3=H |
|---------------------------------------|---|----------------------------------|---|
| <b><u>PARKS &amp; RECREATION</u></b>  |   |                                  |   |
| • 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   |
| - Kemp 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   |
| <b><u>POLICE</u></b>                  |   |                                  |   |
| • 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   |
| <b><u>FIRE</u></b>                                   |   |                                  |   |
| • 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   |
| <b><u>STREETS</u></b>                                |   |                                  |   |
| • 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   |
| <b><u>Solid Waste</u></b>                      |   |                                  |   |
| • 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   |
| <b><u>Utilities</u></b>                        |   |                                  |   |
| • 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   |
| <b><u>Community Support</u></b>                |   |                                  |   |
| • 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   |
| <b><u>Planning &amp; Building Services</u></b> |   |                                  |   |
| • 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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|---|---|-----------------|---------------------------|
|   |   | (\$ Millions)   | 1=L, 2=M,<br>3=H          |
| • Rental Housing  |   | \$ 1.0          |                           |
| - Rental Housing Inspections                                | I   |                 | 2.6                       |
| - Housing Board of Appeal                                   | I   |                 | 1.8                       |
| <b><u>Customer Service</u></b>                              |   |                 |                           |
| • 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                       |
| <b><u>Transportation</u></b>                                |   |                 |                           |
| • AATA  | S   | \$ 9.4          | 2.5                       |
| • Rail  |   | unknown         | 2.3                       |
| • Airport   | I   | \$ 0.8          | 1.6                       |
| <b><u>15th District Court</u></b>                           |   |                 |                           |
|   |   | \$ 4.5          | 1.7                       |
| <b><u>Support Services</u></b>                              |   |                 |                           |
| • 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                       |