

## **EXAMPLES**

### **COST OF ACTIVITIES\*** **\$0 - \$2.0 Million Range** **\$200,000 Notification Trigger**

|                       |                                 |           |
|-----------------------|---------------------------------|-----------|
| Park & Rec            | Turf Maintenance                | \$2.0 M   |
| Park & Rec            | Balboa Park – Facilities Mgmt.  | \$1.8 M   |
| Storm Water           | Investigations & Enforcement    | \$1.7 M   |
| Streets               | Concrete Streets/Alley Maint.   | \$1.7 M   |
| Police                | NPST Crime Prevention           | \$1.6 M   |
| Streets               | Traffic Signs                   | \$1.5 M   |
| SD Fire & Rescue      | EMS                             | \$1.4 M   |
| Library               | Fundraising                     | \$1.4 M   |
| Planning              | Community Support               | \$1.3 M   |
| Streets               | Median Maintenance              | \$1.3 M   |
| NCCompliance          | Graffiti                        | \$1.2 M   |
| Police                | Juvenile Administration         | \$1.2 M   |
| SD Fire & Rescue      | Communications                  | \$1.2 M   |
| Library               | Central Library Support         | \$1.1 M   |
| Park & Rec            | Aquatics Safety Inspections     | \$1.0 M   |
| Park & Rec            | Park Forestry                   | \$1.0 M   |
| Park & Rec            | Mission Trails Park Mgmt.       | \$969,000 |
| Streets               | Pot Hole Patching               | \$909,000 |
| Park & Rec            | Park Ranger Program             | \$905,000 |
| SD Fire & Rescue      | Special Operations              | \$849,000 |
| Park & Rec            | Park Planning                   | \$768,000 |
| Park & Rec            | Therapeutic Recreation          | \$695,000 |
| Park & Rec            | After School Playground Program | \$689,000 |
| Police                | Recruitment                     | \$657,000 |
| SD Fire & Rescue      | HAZMAT                          | \$599,000 |
| SD Fire & Rescue      | Lifeguard Administration        | \$591,000 |
| Police                | Northwest Patrol                | \$534,000 |
| Family Justice Center | Client Services                 | \$521,000 |
| Library               | READ SD Literacy                | \$504,000 |
| Park & Rec            | Recreation Facility             | \$499,000 |
| Planning              | Community Plan Updates          | \$402,000 |

\* As represented in the City's AMRIS accounting computer system.

## **EXAMPLES**

### **COST OF ACTIVITIES\*** **\$2 - \$5.0 Million Range** **\$500,000 Notification Trigger**

| <b><u>Department</u></b> | <b><u>Activity</u></b>    | <b><u>Cost (CAO)*</u></b> |
|--------------------------|---------------------------|---------------------------|
| Streets                  | Asphalt/Alley Maintenance | \$5.0 M                   |
| Park & Rec               | Mowing                    | \$4.9 M                   |
| Storm Water              | Public Education          | \$4.8 M                   |
| SD Fire & Rescue         | Dispatch                  | \$4.6 M                   |
| Park & Rec               | CPII Recreation Centers   | \$4.1 M                   |
| Park & Rec               | CPI Centers               | \$3.8 M                   |
| Planning                 | Small Business            | \$3.6 M                   |
| SD Fire & Rescue         | Inspection Services       | \$3.6 M                   |
| Park & Rec               | Grounds Maintenance       | \$3.3 M                   |
| Police                   | Economic Crimes           | \$3.3 M                   |
| Police                   | Special Investigations    | \$3.2 M                   |
| Park & Rec               | BSP Bench Maintenance     | \$3.2 M                   |
| Streets                  | Street Sweeping           | \$3.2 M                   |
| SD Fire & Rescue         | Helicopter                | \$3.1 M                   |
| Police                   | Domestic Violence         | \$3.1 M                   |
| Police                   | Air Support               | \$3.0 M                   |
| Police                   | Criminal Intelligence     | \$2.9 M                   |
| Park & Rec               | Swimming Pool Operations  | \$2.9 M                   |
| Streets                  | Street Tree Maintenance   | \$2.7 M                   |
| Police                   | Robbery                   | \$2.7 M                   |
| Police                   | SWAT                      | \$2.4 M                   |
| Library                  | Technical Support         | \$2.2 M                   |
| NCCompliance             | Bldg/Housing Code         | \$2.2 M                   |
| NCCompliance             | Land Development/Zoning   | \$2.1 M                   |

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**EXAMPLES**

**COST OF ACTIVITIES\***  
**\$5.0 - \$10.0 Million Range**  
**\$1.0 Million Notification Trigger**

| <b><u>Department</u></b> | <b><u>Activity</u></b>        | <b><u>Cost (CAO)*</u></b> |
|--------------------------|-------------------------------|---------------------------|
| Police                   | Crime Lab                     | \$8.6 M                   |
| Park & Rec               | CPI Park Maintenance          | \$7.8 M                   |
| Park & Rec               | CPII Park Maintenance         | \$7.3 M                   |
| Police                   | Parking Enforcement           | \$6.8 M                   |
| Streets                  | Traffic Signals Maintenance   | \$6.7 M                   |
| Storm Water              | Receive Water Monitoring      | \$6.4 M                   |
| Storm Water              | Watershed Coordination        | \$6.3 M                   |
| Library                  | Central Library Subject Secs. | \$5.7 M                   |
| Police                   | Homicide                      | \$5.3 M                   |
| Police                   | Narcotics                     | \$5.3 M                   |
| Police                   | Gangs                         | \$5.2 M                   |
| Streets                  | Street Lights                 | \$5.1 M                   |

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## EXAMPLES

## COST OF ACTIVITIES\*

### \$10.0 Million + Range

| <u>Department</u> | <u>Activity</u>          | <u>Cost (CAO)*</u> |
|-------------------|--------------------------|--------------------|
| Env Svcs          | Refuse Collection        | \$37.2 M           |
| Streets           | Clean/Inspect Structures | \$22.5 M           |
| Police            | Traffic                  | \$19.8 M           |
| Police            | Southwestern Patrol      | \$18.9 M           |
| Library           | Branches                 | \$17.5 M           |
| Police            | Northeast Patrol         | \$16.8 M           |
| Police            | East Patrol              | \$16.7 M           |
| Police            | Southern Patrol          | \$16.6 M           |
| SD Fire & Rescue  | Emergency Operations     | \$13.2 M           |
| Police            | Communications           | \$11.6 M           |
| Police            | Ocean Front Operations   | \$11.1 M           |

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