

# 2020 Priority Based Budgeting - Community Programs

Attachment M

Department	Division	Quartile	Program Name	NonPersonnel	Personnel	Total 2020 Budget
City Attorney	City Attorney	2	Non-Traffic Violations	12,541	71,398	83,939
		3	Liquor License Violations	195	3,657	3,852
		3	Traffic Violations	18,646	98,288	116,934
	City Attorney - Public Safety	2	Non-Traffic Violations		1,521	1,521
		3	Traffic Violations		1,521	1,521
City Council	City Council	2	Regional Air Quality Council	11,824		11,824
		3	Longmont Council for Arts	16,124		16,124
		3	Old Firehouse Arts Studio	12,899		12,899
		3	Restorative Justice (LCJP)	13,974		13,974
		3	Sister Cities	34,956		34,956
City Manager	City Manager	2	Oil and Gas Coordination - CMO	1,487	64,339	65,826
		2	Proactive Public Information, Education and Marketing - CMO	299,731	194,169	493,900
		2	Reactive Public Information Media Relations - CM	19,321	55,760	75,082
		3	Customer Requests	1,134	23,302	24,436
		3	Public Information Event Sponsorship and Support	6,528	17,093	23,622
		3	Video Services/Channel 8 Cable Trust	409	11,151	11,560
	Non Departmental	3	Senior Refunds	10,000		10,000
		3	Tax Rebates	100,000		100,000
		3	Video Services/Channel 8 Cable Trust	93,140		93,140
	Children, Youth and Families	2	Community Problem Solving (Gang Response & Intervention) and Violence Reduction	88,576	205,438	294,014
		2	CYF Administration / Youth Center / Meeker Center Management	52,226	71,819	124,045
		2	Early Childhood Collaboration and Alignment	51,876	10,455	62,332
		2	Family Success and Parenting	44,005	120,332	164,336
		2	Rewind - CS	29,560	71,431	100,992
		2	Youth Development	190,786	191,561	382,347
		3	Counseling	149,939	126,032	275,971
		3	Genesis	2,351	6,828	9,179
	Children, Youth and Families - Abriendo Puertas	2	Youth Development	500		500
		3	Counseling	1,500		1,500
	Children, Youth and Families - Arts Program	2	CYF Administration / Youth Center / Meeker Center Management	500		500
		2	Family Success and Parenting	500		500
	Children, Youth and Families - Assets for Youth	2	Youth Development	500		500
Community Services	Children, Youth and Families - Mental Health	2	Community Problem Solving (Gang Response & Intervention) and Violence Reduction		5,197	5,197
		2	Family Success and Parenting		5,197	5,197
		2	Rewind - CS		12,992	12,992
	Children, Youth and Families - Youth as Resources	2	Youth Development		15,590	15,590
		3	Counseling		47,637	47,637
		2	Youth Development	500		500
	CNR - Parking Enforcement	2	Conflict Resolution Facilitation Direct services to the Community	818		818
		2	Cultural Competency	79		79
		2	Neighborhood Activity Grants	33		33
		2	Neighborhood Group Leaders Association	261		261
		2	Neighborhood Improvement Grants	105		105
		2	Parking Enforcement	31,299	83,552	114,852
		2	Special Projects	17		17
		2	Translations/Interpretation	69		69
		3	Discover Neighbor, Discover Home Grants	31		31
		3	Internal Support for Conflict Resolution Facilitation and Community Involvement	69		69
		3	Leadership & Homeowners Association Training	40		40
		3	Resource Referral & Education	107		107
		3	Volunteer Parking Patrol	2,837	7,596	10,432
		2	Conflict Resolution Facilitation Direct services to the Community	19,440	209,259	228,699
		2	Cultural Competency	2,060	23,970	26,030
		2	Neighborhood Activity Grants	352	3,966	4,318
		2	Neighborhood Group Leaders Association	5,325	56,433	61,758
		2	Neighborhood Improvement Grants	1,256	13,607	14,863
		2	Parking Enforcement	1,005	12,450	13,455
		2	Special Projects	452	5,472	5,924

Department	Division	Quartile	Program Name	NonPersonnel	Personnel	Total 2020 Budget
	CNR - Response	2	Translations/Interpretation	1,306	14,557	15,863
		3	Discover Neighbor, Discover Home Grants	301	3,474	3,776
		3	Internal Support for Conflict Resolution Facilitation and Community Involvement	1,808	20,639	22,447
		3	Leadership & Homeowners Association Training	553	6,196	6,748
		3	Resource Referral & Education	1,306	13,938	15,244
	CNR - Support Services	2	Conflict Resolution Facilitation Direct services to the Community	10,394	13,933	24,326
		2	Cultural Competency	1,046		1,046
		2	Neighborhood Activity Grants	958	3,483	4,441
		2	Neighborhood Group Leaders Association	2,382	10,449	12,831
		2	Neighborhood Improvement Grants	2,382	10,449	12,831
		2	Parking Enforcement	2,382	10,449	12,831
		2	Special Projects	246		246
		2	Translations/Interpretation	958	3,483	4,441
		3	Discover Neighbor, Discover Home Grants	958	3,483	4,441
		3	Internal Support for Conflict Resolution Facilitation and Community Involvement	246		246
		3	Leadership & Homeowners Association Training	958	3,483	4,441
		3	Resource Referral & Education	3,045	10,449	13,494
		3	Volunteer Parking Patrol	246		246
	CS - Recreation - Callahan House	4	Clubs	5,900		5,900
		4	Facility Event Rentals	42,000		42,000
	CS Director	2	Human Service Agency Contracts	60,721	71,884	132,605
		2	Leadership & Supervision - CS	15,230	109,669	124,898
		3	Collaborative Service Coordination-Community	234,953	77,420	312,373
		3	Collaborative Service Coordination-Internal	50,363	17,534	67,897
		3	Homeless Assistance Programs	990	70,924	71,914
	CS Director - Callahan House	4	Proactive Public Information, Education and Marketing - CS	23,218	98,171	121,389
		3	Community Special Events	1,420	4,274	5,693
		3	Facility and Grounds Maintenance	11,273	12,821	24,093
		4	City Meetings Special events - CS Director		4,274	4,274
		4	Clubs	22,485	25,641	48,126
		4	Facility Event Rentals	81,279	34,188	115,467
		4	Proactive Public Information, Education and Marketing - CS		4,274	4,274
	CS Director -HSA	2	Human Service Agency Contracts	1,589,175		1,589,175
Housing and Community Investment - Aff Hsg		3	Home Buyer Programs	302,176	45,220	347,396
		3	Home Ownership Programs	818		818
		3	Homeless Assistance Programs	107,155	3,829	110,984
		3	Rental Housing Programs	837,425	115,996	953,422
	Housing and Community Investment - CDBG 2018	2	Flood Related Work		44,553	44,553
		3	Community Investment Programs		11,961	11,961
		3	Home Buyer Programs		20,588	20,588
		3	Home Ownership Programs		99,837	99,837
		3	Homeless Assistance Programs		6,583	6,583
		3	Rental Housing Programs		9,189	9,189
		4	Economic Development Programs		11,961	11,961
	Housing and Community Investment - CDBG DR	2	Flood Related Work		318,875	318,875
	Housing and Community Investment - CDBG-2018	2	Flood Related Work	320,021		320,021
		3	Home Ownership Programs	671,217		671,217
Library - Administration		3	Adult Collection	58,561	75,525	134,086
		3	Adult Computer Lab	9,133	9,608	18,741
		3	Adult Outreach	3,248	11,727	14,976
		3	Adult Programs	10,504	53,001	63,505
		3	Adult Reference Assistance	12,998	23,958	36,956
		3	Children/Teen Collection	36,777	54,734	91,511
		3	Children/Teen Outreach	5,343	20,072	25,415
		3	Children/Teen Programs	9,795	48,541	58,336
		3	Children/Teen Reference Assistance	7,295	34,828	42,123
		3	Childrens and Teens Computer Lab	3,358	15,613	18,971
		3	Meeting Rooms	7,318	35,638	42,956

Department	Division	Quartile	Program Name	NonPersonnel	Personnel	Total 2020 Budget
	Library - Administration	4	Homebound Service	5,632	18,609	24,240
	Library - Adult Services	3	Adult Collection	370,779	236,915	607,695
		3	Adult Computer Lab		46,417	46,417
		3	Adult Outreach	450	29,133	29,583
		3	Adult Programs	6,763	154,740	161,502
		3	Adult Reference Assistance	59,253	152,831	212,084
		3	Children/Teen Collection		28,113	28,113
		3	Children/Teen Programs		8,000	8,000
		3	Children/Teen Reference Assistance		17,892	17,892
	Library - Childrens and Teens	3	Children/Teen Collection	84,900	91,984	176,884
		3	Children/Teen Outreach	14,440	95,165	109,605
		3	Children/Teen Programs	14,165	112,717	126,882
		3	Children/Teen Reference Assistance	19,086	84,926	104,012
		3	Childrens and Teens Computer Lab	9	27,790	27,800
	Library - Circulation	3	Adult Collection	133,728	335,338	469,065
		3	Adult Reference Assistance		13,560	13,560
		3	Children/Teen Collection	60,311	215,292	275,603
		3	Children/Teen Reference Assistance		8,563	8,563
		3	Meeting Rooms		4,997	4,997
		4	Homebound Service		4,997	4,997
	Library - Empson	3	Adult Collection	6,000		6,000
		3	Children/Teen Collection	4,000		4,000
	Library - Gifts and Memorials	3	Adult Collection	28,750		28,750
		3	Adult Computer Lab	5,000		5,000
		3	Adult Programs	14,000		14,000
		3	Adult Reference Assistance	6,000		6,000
		3	Children/Teen Collection	30,250		30,250
		3	Children/Teen Outreach	2,250		2,250
		3	Children/Teen Programs	18,000		18,000
		4	Homebound Service	2,250		2,250
	Library - Sigley	3	Adult Collection	1,500		1,500
		3	Children/Teen Collection	3,500		3,500
	Library - Tech Services	3	Adult Collection	152,328	191,477	343,805
		3	Adult Computer Lab	30	98,197	98,227
		3	Adult Outreach		4,121	4,121
		3	Adult Programs		16,259	16,259
		3	Adult Reference Assistance		34,726	34,726
		3	Children/Teen Collection	73,416	138,342	211,758
		3	Children/Teen Programs		21,400	21,400
		3	Children/Teen Reference Assistance	7	24,413	24,420
		3	Childrens and Teens Computer Lab		25,916	25,916
		3	Meeting Rooms		795	795
		4	Homebound Service		795	795
	Museum - Administration	2	Educational Programs	15,754	29,390	45,144
		2	Museum Events	17,244	28,880	46,124
		2	Museum Facility Rentals	17,788	2,751	20,539
		2	Museum Permanent Collection	10,280	40,617	50,896
		2	Permanent Exhibition	7,377	11,360	18,737
		2	Portal Gallery Exhibitions	25,681	16,557	42,237
		2	Temporary Exhibitions	127,762	95,534	223,297
		3	City Meetings Special events - Museum	3,392	3,811	7,203
		3	Dia de los Muertos	12,911	37,770	50,681
		3	Discovery Days	8,630	8,786	17,416
		3	Museum Archives	9,592	39,002	48,593
		3	Summer Camps	10,411	24,320	34,732
		3	Summer Concert Series	9,631	7,138	16,769
		4	Museum Store	5,067	14,477	19,544
			Non-Prioriti Museum Administration	13,420	223,279	236,699

Department	Division	Quartile	Program Name	NonPersonnel	Personnel	Total 2020 Budget
	Museum - Art in Public Places	2	Art on the Move	32,023	17,534	49,556
		2	Community-based Artwork	15,177	10,586	25,763
		2	Permanent Public Ar Installations	72,894	17,534	90,428
		2	Public Art Maintenance and Conservation	46,462	27,565	74,026
		2	Public Art Outreach and Education	14,008	9,635	23,643
	Museum - Auditorium	2	Educational Programs	23,723		23,723
		2	Museum Events	103,812	44,816	148,628
		2	Museum Facility Rentals	124,476	56,742	181,219
		2	Museum Permanent Collection	3		3
		2	Permanent Exhibition	2		2
		2	Portal Gallery Exhibitions	503		503
		2	Temporary Exhibitions	510		510
		3	City Meetings Special events - Museum	1		1
		3	Dia de los Muertos	4		4
		3	Discovery Days	3		3
		3	Museum Archives	3		3
		3	Summer Camps	4		4
		3	Summer Concert Series	1	4,365	4,366
		4	Museum Store	6,082		6,082
		Non-Prioriti	Museum Administration		19,693	19,693
	Museum - Discovery Days	2	Educational Programs	3,742	14,556	18,298
		2	Museum Events	3,745	3,064	6,809
		2	Museum Facility Rentals	3,752		3,752
		2	Museum Permanent Collection	3,741		3,741
		2	Permanent Exhibition	3,739		3,739
		2	Portal Gallery Exhibitions	3,740		3,740
		2	Temporary Exhibitions	3,753		3,753
		3	City Meetings Special events - Museum	3,736	766	4,502
		3	Dia de los Muertos	3,742	1,532	5,274
		3	Discovery Days	13,740	26,814	40,554
		3	Museum Archives	3,740		3,740
		3	Summer Camps	3,742	26,814	30,556
		3	Summer Concert Series	3,738		3,738
		4	Museum Store	3,735		3,735
		Non-Prioriti	Museum Administration	3,735	2,298	6,033
	Museum - Donations	2	Museum Facility Rentals	1,200		1,200
		2	Temporary Exhibitions	86,395		86,395
		3	Dia de los Muertos	20,800		20,800
		3	Summer Concert Series	84,367		84,367
	Museum - Program Services	Non-Prioriti	Museum Administration	5,200		5,200
		2	Educational Programs	51,711		51,711
		2	Museum Events	2,874		2,874
		2	Museum Facility Rentals	2,235		2,235
		2	Museum Permanent Collection	2,167		2,167
		2	Permanent Exhibition	1,001		1,001
		2	Portal Gallery Exhibitions	1,143		1,143
		2	Temporary Exhibitions	9,914		9,914
		3	City Meetings Special events - Museum	618		618
		3	Dia de los Muertos	3,313		3,313
		3	Discovery Days	1,638		1,638
		3	Museum Archives	3,527		3,527
		3	Summer Camps	129,667		129,667
		3	Summer Concert Series	813		813
		4	Museum Store	964		964
		Non-Prioriti	Museum Administration	7,274		7,274
	Museum - SCFD Grant	2	Educational Programs	8		8
		2	Museum Events	36,103		36,103
		2	Museum Facility Rentals	19		19

Department	Division	Quartile	Program Name	NonPersonnel	Personnel	Total 2020 Budget
	Museum - SCFD Grant	2	Museum Permanent Collection	7		7
		2	Permanent Exhibition	5		5
		2	Portal Gallery Exhibitions	6		6
		2	Temporary Exhibitions	3,537		3,537
		3	City Meetings Special events - Museum	1		1
		3	Día de los Muertos	761		761
		3	Discovery Days	6		6
		3	Museum Archives	5		5
		3	Summer Camps	8		8
		3	Summer Concert Series	17,777		17,777
	Museum - Trust Fund	4	Museum Store	48,500		48,500
	Recreation - Administration	2	Aquatics - Centennial Pool - Operation/Repair and Maintenance	46,681	4,662	51,343
		2	Aquatics - Centennial Pool - Programs and Services	2,636	41,422	44,057
		2	Aquatics - Sunset Pool - Operation/Repair and Maintenance	5,051	2,797	7,848
		2	Aquatics - Sunset Pool - Programs, Events and Services	436	25,331	25,767
		2	City Meetings Special events - Rec	1,489	5,059	6,548
		2	Memorial Building - General Programs - Contracted	1,236	8,447	9,683
		2	Memorial Building - General Programs - In-house	3,696	7,515	11,211
		2	Memorial Building - General Programs Operation/Repair and Maintenance	51,757	3,730	55,487
		2	Outdoor Program	136		136
		2	Recreation Center - Operation/Repair and Maintenance	80,489	4,662	85,151
		2	Recreation Center - Programs, Events and Services	4,386	12,610	16,996
		3	Aquatics - Centennial Pool - Rentals	136	5,573	5,709
		3	Aquatics - Centennial Pool - Special Events	136	3,483	3,619
		3	Aquatics - Kanemoto Pool - Operation/Repair and Maintenance	2,493	1,865	4,358
		3	Aquatics - Kanemoto Pool - Programs, Events and Services	436	5,363	5,798
		3	Aquatics - Roosevelt Pool - Operation//Repair and Maintenance	2,493	1,865	4,358
		3	Aquatics - Roosevelt Pool - Programs, Events and Services	436	5,363	5,798
		3	Aquatics - Sunset Pool - Rentals	136	6,977	7,113
		3	Athletics - Adults	5,392	7,690	13,082
		3	Athletics - Rentals	676	7,690	8,366
		3	Athletics - Youth	5,400	7,690	13,090
		3	City Produced Special Events Public Information Sponsorship and Support - Rec	789	3,984	4,772
		3	Field Maintenance	1,061	3,730	4,791
		3	Field Maintenance - Off Seasonal	236	932	1,168
		3	Memorial Building - General Programs - Rentals	900	2,622	3,523
		3	Outdoor Programs - Outdoor Programs and Adventure Camps	563	6,286	6,849
		3	Private Special Events - CS	900		900
		3	Proactive Public Information, Education and Marketing - Rec	289	7,690	7,979
		3	Reactive Public Information Media Relations - Rec	289	7,690	7,979
		3	Recreation Center - Rentals	136	2,622	2,758
		3	Recreation Center - Support of Union Reservoir Swim Beach and Events	186	932	1,118
		3	Seasonal Ice Rink	6,646	4,614	11,260
		3	Therapeutics - Recreation Programs	336	2,749	3,085
		3	Youth Programs - Intramurals	336	2,840	3,176
		4	Concessions - Sunset Pool	336	2,090	2,426
		4	Longmont Symphony Orchestra	136		136
		4	LSO 4th of July Concert	1,136		1,136
	Recreation - Aquatics	2	Aquatics - Centennial Pool - Operation/Repair and Maintenance	292,928	41,719	334,646
		2	Aquatics - Centennial Pool - Programs and Services	439,516	45,849	485,365
		2	Aquatics - Sunset Pool - Operation/Repair and Maintenance	127,596	27,562	155,158
		2	Aquatics - Sunset Pool - Programs, Events and Services	233,677	19,879	253,556
		2	City Meetings Special events - Rec		383	383
		2	Recreation Center - Operation/Repair and Maintenance	120,000	4,526	124,526
		2	Recreation Center - Programs, Events and Services		30,840	30,840
		3	Aquatics - Centennial Pool - Rentals	83,276	5,814	89,090
		3	Aquatics - Centennial Pool - Special Events	13,174	10,411	23,585
		3	Aquatics - Kanemoto Pool - Operation/Repair and Maintenance	51,411	9,503	60,914

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		3	Aquatics - Kanemoto Pool - Programs, Events and Services	47,259	5,201	52,460
		3	Aquatics - Roosevelt Pool - Operation//Repair and Maintenance	51,342	9,503	60,844
		3	Aquatics - Roosevelt Pool - Programs, Events and Services	45,714	5,201	50,915
		3	Aquatics - Sunset Pool - Rentals	33,649	9,595	43,244
		3	City Produced Special Events Public Information Sponsorship and Support - Rec		86,324	86,324
		3	Proactive Public Information, Education and Marketing - Rec		21,581	21,581
		3	Recreation Center - Rentals		766	766
		3	Recreation Center - Support of Union Reservoir Swim Beach and Events		383	383
		4	Concessions - Sunset Pool		1,149	1,149
	Recreation - Athletics	2	City Meetings Special events - Rec		613	613
		3	Athletics - Adults	393,091	24,284	417,375
		3	Athletics - Rentals	116,823	20,553	137,376
		3	Athletics - Youth	249,754	48,187	297,940
		3	Field Maintenance		14,982	14,982
		3	Field Maintenance - Off Seasonal		7,100	7,100
		3	Outdoor Programs - Outdoor Programs and Adventure Camps		2,367	2,367
	Recreation - Center	2	Aquatics - Centennial Pool - Operation/Repair and Maintenance		17,616	17,616
		2	Aquatics - Centennial Pool - Programs and Services	800	40,301	41,101
		2	Aquatics - Sunset Pool - Operation/Repair and Maintenance		17,863	17,863
		2	Aquatics - Sunset Pool - Programs, Events and Services		32,827	32,827
		2	City Meetings Special events - Rec		3,021	3,021
		2	Memorial Building - General Programs - Contracted		8,283	8,283
		2	Memorial Building - General Programs - In-house		16,187	16,187
		2	Memorial Building - General Programs Operation/Repair and Maintenance	800	2,367	3,167
		2	Recreation Center - Operation/Repair and Maintenance	96,934	80,732	177,666
		2	Recreation Center - Programs, Events and Services	975,397	324,795	1,300,192
		3	Aquatics - Centennial Pool - Rentals		5,491	5,491
		3	Aquatics - Centennial Pool - Special Events		3,882	3,882
		3	Aquatics - Kanemoto Pool - Operation/Repair and Maintenance		7,035	7,035
		3	Aquatics - Kanemoto Pool - Programs, Events and Services		8,579	8,579
		3	Aquatics - Roosevelt Pool - Operation//Repair and Maintenance		7,035	7,035
		3	Aquatics - Roosevelt Pool - Programs, Events and Services		8,579	8,579
		3	Aquatics - Sunset Pool - Rentals		2,963	2,963
		3	Athletics - Adults	6,700		6,700
		3	Athletics - Youth	7,200		7,200
		3	Memorial Building - General Programs - Rentals		3,550	3,550
		3	Outdoor Programs - Outdoor Programs and Adventure Camps		473	473
		3	Reactive Public Information Media Relations - Rec	192,116		192,116
		3	Recreation Center - Rentals	9,898	10,121	20,019
		3	Recreation Center - Support of Union Reservoir Swim Beach and Events		3,999	3,999
		3	Youth Programs - Intramurals		9,857	9,857
		4	Concessions - Sunset Pool		1,149	1,149
	Recreation - Community Events	2	City Meetings Special events - Rec	206,926		206,926
	Recreation - Concessions	2	Aquatics - Centennial Pool - Programs and Services	1,472		1,472
		2	Recreation Center - Operation/Repair and Maintenance	1,700		1,700
		2	Recreation Center - Programs, Events and Services	15,000		15,000
		3	Seasonal Ice Rink		3,360	3,360
		4	Concessions - Sunset Pool	116,183		116,183
	Recreation - General Programs	2	Aquatics - Centennial Pool - Programs and Services	37,800		37,800
		2	City Meetings Special events - Rec		58,561	58,561
		2	Memorial Building - General Programs - Contracted	343,072	65,483	408,555
		2	Memorial Building - General Programs - In-house	201,648	35,604	237,252
		2	Memorial Building - General Programs Operation/Repair and Maintenance	618,993	80,824	699,817
		2	Recreation Center - Operation/Repair and Maintenance	490,944	24,818	515,762
		2	Recreation Center - Programs, Events and Services	1,395,307	71,217	1,466,524
		3	Athletics - Adults		2,158	2,158
		3	Athletics - Rentals	175,000	2,158	177,158
		3	Athletics - Youth		2,158	2,158

Department	Division	Quartile	Program Name	NonPersonnel	Personnel	Total 2020 Budget
	Recreation - General Programs	3	City Produced Special Events Public Information Sponsorship and Support - Rec		6,606	6,606
		3	Memorial Building - General Programs - Rentals	182,252	9,859	192,110
		3	Private Special Events - CS		7,019	7,019
		3	Proactive Public Information, Education and Marketing - Rec		17,677	17,677
	Recreation - Golf Administration	3	Recreation Center - Rentals	76,830	3,237	80,067
		3	Proactive Public Information, Education and Marketing - Rec		6,295	6,295
		3	Sunset Golf Course - Building and Equipment Maintenance	28,341	9,404	37,745
		3	Sunset Golf Course - Golf and Clubhouse Operations	21,228	32,522	53,750
		3	Sunset Golf Course - Turf Maintenance and Irrigation	28,344	3,108	31,452
		3	Twin Peaks Golf Course - Building and Equipment Maintenance	53,269	9,404	62,672
		3	Twin Peaks Golf Course - Golf and Clubhouse Operations	38,436	33,371	71,807
		3	Twin Peaks Golf Course - Turf Maintenance and Irrigation	53,272	3,108	56,380
		3	Ute Creek Golf Course - Building and Equipment Maintenance	59,972	9,404	69,376
		3	Ute Creek Golf Course - Golf and Clubhouse Operations	38,611	33,371	71,982
		3	Ute Creek Golf Course - Turf Maintenance and Irrigation	59,973	3,108	63,081
	Recreation - Golf Sunset	1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities		15,287	15,287
		3	Sunset Golf Course - Building and Equipment Maintenance	202,590	39,416	242,006
		3	Sunset Golf Course - Golf and Clubhouse Operations	213,366	5,690	219,055
		3	Sunset Golf Course - Turf Maintenance and Irrigation	325,516	86,224	411,740
		3	Twin Peaks Golf Course - Building and Equipment Maintenance		3,057	3,057
		3	Twin Peaks Golf Course - Golf and Clubhouse Operations		764	764
		3	Twin Peaks Golf Course - Turf Maintenance and Irrigation	1,706	11,465	13,171
		3	Ute Creek Golf Course - Building and Equipment Maintenance		3,057	3,057
		3	Ute Creek Golf Course - Golf and Clubhouse Operations		764	764
		3	Ute Creek Golf Course - Turf Maintenance and Irrigation		11,465	11,465
	Recreation - Golf Twin Peaks	1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities		15,287	15,287
		3	Sunset Golf Course - Building and Equipment Maintenance		3,057	3,057
		3	Sunset Golf Course - Golf and Clubhouse Operations		764	764
		3	Sunset Golf Course - Turf Maintenance and Irrigation	2,025	11,465	13,490
		3	Twin Peaks Golf Course - Building and Equipment Maintenance	281,476	83,235	364,711
		3	Twin Peaks Golf Course - Golf and Clubhouse Operations	322,200	8,316	330,516
		3	Twin Peaks Golf Course - Turf Maintenance and Irrigation	658,825	127,376	786,201
		3	Ute Creek Golf Course - Building and Equipment Maintenance	97,474	3,057	100,531
		3	Ute Creek Golf Course - Golf and Clubhouse Operations	48,738	764	49,502
		3	Ute Creek Golf Course - Turf Maintenance and Irrigation	97,474	11,465	108,939
	Recreation - Golf Ute Creek	1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities		15,287	15,287
		3	Sunset Golf Course - Building and Equipment Maintenance		3,057	3,057
		3	Sunset Golf Course - Golf and Clubhouse Operations	5,069	764	5,833
		3	Sunset Golf Course - Turf Maintenance and Irrigation	5,069	11,465	16,533
		3	Twin Peaks Golf Course - Building and Equipment Maintenance	26,689	3,057	29,746
		3	Twin Peaks Golf Course - Golf and Clubhouse Operations	17,287	764	18,051
		3	Twin Peaks Golf Course - Turf Maintenance and Irrigation	26,689	11,465	38,154
		3	Ute Creek Golf Course - Building and Equipment Maintenance	529,710	105,381	635,091
		3	Ute Creek Golf Course - Golf and Clubhouse Operations	460,572	9,689	470,261
		3	Ute Creek Golf Course - Turf Maintenance and Irrigation	997,768	148,838	1,146,605
	Recreation - Ice Rink	3	Seasonal Ice Rink	341,557		341,557
	Recreation - Outdoor Programs	2	Outdoor Program		21	21
		3	Outdoor Programs - Outdoor Programs and Adventure Camps	126,427		126,427
	Recreation - Special Needs	2	Memorial Building - General Programs - Contracted		1,532	1,532
		2	Memorial Building - General Programs - In-house		5,363	5,363
		3	Proactive Public Information, Education and Marketing - Rec		766	766
		3	Therapeutics - Recreation Programs	73,871		73,871
	Recreation - Sport Fields Mtce	2	City Meetings Special events - Rec	1,173	1,460	2,633
		3	Aquatics - Centennial Pool - Special Events	1,173	1,460	2,633
		3	Field Maintenance	115,942	115,869	231,811
		3	Field Maintenance - Off Seasonal	47,248	50,910	98,158
	Recreation - Youth Programs	3	Youth Programs - Intramurals	57,985		57,985
	Senior Services	2	Caregiver Information, Education, & Support	6,238	38,737	44,975

Department	Division	Quartile	Program Name	NonPersonnel	Personnel	Total 2020 Budget
	Senior Services	3	Basic Needs Information, Referral, & Assistance	21,325	212,566	233,892
		3	Counseling - Senior Svcs	12,589	38,976	51,565
		3	Health & Physical Wellbeing	8,878	72,029	80,907
		3	Recreation & Leisure	22,256	147,268	169,524
		3	Senior Center Management	166,552	131,509	298,061
		3	Volunteer Management - CS	12,084	75,850	87,934
	Senior Services - Friends	4	Senior Led Activities	4,350	22,386	26,736
		2	Caregiver Information, Education, & Support	13,383	6,496	19,879
		3	Basic Needs Information, Referral, & Assistance	17,041	15,157	32,198
		3	Counseling - Senior Svcs	5,019		5,019
		3	Health & Physical Wellbeing	10,959		10,959
		3	Recreation & Leisure	9,595		9,595
	Senior Services - Programs	3	Senior Center Management	44,144		44,144
		3	Volunteer Management - CS	7,556		7,556
		4	Senior Led Activities	3,171		3,171
		3	Health & Physical Wellbeing	48,045		48,045
		3	Recreation & Leisure	376,655		376,655
		3	Senior Center Management	11,154	45,387	56,541
External Services	Airport	3	Volunteer Management - CS	6,448		6,448
		1	Airport Management	35,891	32,501	68,392
		1	Regulatory Compliance	23,713	6,771	30,484
		2	Major Maintenance	29,765	8,125	37,891
		2	Public Airport Development	8,159	13,542	21,701
		2	Routine Maintenance	75,907	2,708	78,616
		3	City Meetings Special events - Airport	3,113	6,771	9,884
		3	Other Events	703	1,354	2,057
		3	Private Airport Development	17,449	9,479	26,929
		3	Proactive Public Education and Marketing - Airport	3,633	10,834	14,467
		3	Public Information Sponsorship and Support	1,292	2,708	4,001
		3	Reactive Public Info Media Relations	8,132	32,501	40,633
		4	Private Special Events - Airport	403	1,354	1,757
	Economic Development Programs - LAEC Programs	2	Longmont EDP Contract	180,833		180,833
		3	Boulder Small Business Development Center	39,925		39,925
		3	Colorado Enterprise Fund	5,000		5,000
		3	Latino Chamber of Boulder County	30,000		30,000
	Economic Development Programs - Lodgers Tax Redevelopment	3	Visit Longmont Contract	1,033,778		1,033,778
		2	Development and Redevelopment Projects	10,702	51,018	61,720
		2	Development Services - Redevelopment	1,338	6,377	7,715
		2	Urban Renewal Projects	24,365	44,641	69,005
		3	Business Grants and Loan Program	1,338	6,377	7,715
		3	LDDA Support - Redevelopment	2,676	12,755	15,430
		3	Primary Employment Incentives	1,338	6,377	7,715
		2	Development & Redevelopment Projects - Finance	172	6,125	6,298
Finance	Finance Administration	2	Urban Renewal Projects - Finance	114	4,083	4,197
	Finance Administration - Sales Tax	3	Tax Rebates	9,155		9,155
		2	Indigent Counsel Representation	19,735	4,568	24,304
Judicial Department	Municipal Court	2	Judicial Education Programs and Training	13,430	4,568	17,998
		2	Judicial Process	93,632	390,429	484,061
		2	Longmont Liquor Licensing Authority	2,663	24,071	26,733
		2	Longmont Marijuana Licensing Authority	2,663	24,071	26,733
		3	Community Service Work Program and Specialized Offender Programs	5,824		5,824
		3	Court Security	64,925	4,568	69,493
		3	Pre-sentence investigations and Direct Sentence to Probation Intakes	10,588		10,588
		3	Probation Supervision and Case Management	13,235		13,235
		3	Rewind - Municipal Court	18,000		18,000
		4	Weddings and Civil Ceremony	820	4,568	5,388
	Municipal Court - Wedding Fee Fund	2	Indigent Counsel Representation	14		14
		2	Judicial Education Programs and Training	14		14



Department	Division	Quartile	Program Name	NonPersonnel	Personnel	Total 2020 Budget
	Municipal Court - Wedding Fee Fund	2	Judicial Process	1,264		1,264
		2	Longmont Liquor Licensing Authority	46		46
		2	Longmont Marijuana Licensing Authority	46		46
		3	Community Service Work Program and Specialized Offender Programs	194		194
		3	Court Security	14		14
		3	Pre-sentence investigations and Direct Sentence to Probation Intakes	353		353
		3	Probation Supervision and Case Management	441		441
		3	Rewind - Municipal Court	600		600
		4	Weddings and Civil Ceremony	2,014		2,014
	Probation	2	Indigent Counsel Representation	155		155
		2	Judicial Education Programs and Training	155		155
		2	Judicial Process	13,899		13,899
		2	Longmont Liquor Licensing Authority	505		505
		2	Longmont Marijuana Licensing Authority	505		505
		3	Community Service Work Program and Specialized Offender Programs	6,092	37,098	43,191
		3	Court Security	155		155
		3	Pre-sentence investigations and Direct Sentence to Probation Intakes	8,448	68,092	76,540
		3	Probation Supervision and Case Management	11,550	99,891	111,440
		3	Rewind - Municipal Court	12,688	94,668	107,356
	Probation - Probation Services	4	Weddings and Civil Ceremony	155		155
		2	Indigent Counsel Representation	212		212
		2	Judicial Education Programs and Training	212		212
		2	Judicial Process	18,953		18,953
		2	Longmont Liquor Licensing Authority	688		688
		2	Longmont Marijuana Licensing Authority	688		688
		3	Community Service Work Program and Specialized Offender Programs	10,090	8,062	18,152
		3	Court Security	212		212
		3	Pre-sentence investigations and Direct Sentence to Probation Intakes	19,650	16,034	35,684
		3	Probation Supervision and Case Management	20,974	11,958	32,932
		3	Rewind - Municipal Court	44,890	44,566	89,456
		4	Weddings and Civil Ceremony	212		212
	Planning and Development Services	Building Permits and Inspections	1	Building Inspection	617,751	790,396
			1	Building Permit Issuance	481,978	656,158
			1	Data and report Generation	3,840	3,840
			1	Development Services	3,840	3,840
			2	Project Management of Capital Projects - PDS	43,318	46,045
			3	Contractor Licensing	45,964	177,718
			3	Elevator Inspections	17,222	102,372
			3	Liquor Licensing Inspections	16,086	17,449
		Code Enforcement	1	Health and Safety Codes Enforcement	223,700	304,013
			1	Nuisance Codes Enforcement	223,040	311,554
			2	Environmental Codes Enforcement	55,321	69,924
	Planning and Development Services	Building Permits and Inspections	1	Building Inspection	46,133	1,231,137
			1	Building Permit Issuance	61,518	1,746,521
			1	Code Amendments	67,167	111,220
			1	Comprehensive Planning	157,139	166,851
			1	Data and report Generation	60,715	64,053
		Development Review	1	Development Review	395,273	645,730
			1	Development Services	293,234	322,182
			1	Health and Safety Codes Enforcement	6,152	6,152
			1	Intergovernmental Activities	43,357	46,532
			1	Transportation Planning	115,139	176,226
		Historic Preservation	2	Historic Preservation	123,019	128,543
			3	Contractor Licensing	12,304	12,304
			3	LDDA Support	13,398	15,522
			3	Liquor Licensing Inspections	6,152	6,152
Power and Communications	Broadband Administration	1	Electric Service Provision	6,584		6,584
		2	Broadband Service Provision	17,822,892	747,372	18,570,264

Department	Division	Quartile	Program Name	NonPersonnel	Personnel	Total 2020 Budget
Power and Communications	Broadband Administration	2	Development Review - LPC	4,152		4,152
		2	Street Lighting		161	161
		3	Cost-of-service Studies and Rate and Impact Fee Development	588	2,674	3,262
		3	Electric Rate Discount Programs		81	81
		3	Longmont Area Economic Council (LAEC) Membership/Economic Development	830		830
		3	Renewable Energy Services		81	81
		4	Analysis and Coordination with Other Entities	2,595	6,662	9,258
		4	Budgeting - Power and Communications	2,549	13,186	15,736
		4	City Produced Special Events Public Information Sponsorship and Support - LPC	2,122		2,122
		4	Contract and Legal Coordination	49,933	29,114	79,047
		4	Department Performance Goal Tracking and Reporting	1,223	1,395	2,617
		4	Financial Monitoring and Analysis	12,999	77,862	90,861
		4	Government Reporting	923	3,942	4,865
		4	Proactive Public Education and Marketing	30,484	31,456	61,941
		4	Project Analysis	2,365	2,663	5,027
		4	Reactive Public Information Media Relations-LPC	26,714	17,277	43,991
		4	Wi-Fi in Parks, at Events and at Select Customer Locations	923		923
	Broadband Engineering	2	Broadband Service Provision	48,718	699,209	747,927
		2	Development Review - LPC	45	22,117	22,162
		3	Cost-of-service Studies and Rate and Impact Fee Development	6		6
		3	Longmont Area Economic Council (LAEC) Membership/Economic Development	9		9
		4	Analysis and Coordination with Other Entities	28		28
		4	Budgeting - Power and Communications	27	290	318
		4	City Produced Special Events Public Information Sponsorship and Support - LPC	23		23
		4	Contract and Legal Coordination	88		88
		4	Department Performance Goal Tracking and Reporting	13		13
		4	Financial Monitoring and Analysis	140		140
	Broadband Marketing	4	Government Reporting	10		10
		4	Proactive Public Education and Marketing	327		327
		4	Project Analysis	1,549	7,372	8,922
		4	Reactive Public Information Media Relations-LPC	287		287
		4	Wi-Fi in Parks, at Events and at Select Customer Locations	10	1,977	1,987
		2	Broadband Service Provision	193,695		193,695
		2	Development Review - LPC	1		1
		3	Cost-of-service Studies and Rate and Impact Fee Development	0		0
		3	Longmont Area Economic Council (LAEC) Membership/Economic Development	0	2,498	2,498
		4	Analysis and Coordination with Other Entities	0	7,111	7,111
	Broadband Operations	4	Budgeting - Power and Communications	0	1,422	1,423
		4	City Produced Special Events Public Information Sponsorship and Support - LPC	0	9,281	9,281
		4	Contract and Legal Coordination	1	711	712
		4	Department Performance Goal Tracking and Reporting	0	1,422	1,422
		4	Financial Monitoring and Analysis	2		2
		4	Government Reporting	0		0
		4	Proactive Public Education and Marketing	50,408	66,004	116,412
		4	Project Analysis	0		0
		4	Reactive Public Information Media Relations-LPC	969	36,448	37,417
		4	Wi-Fi in Parks, at Events and at Select Customer Locations	0		0
		2	Broadband Service Provision	2,960,976	1,835,905	4,796,882
		2	Development Review - LPC	1,506		1,506
		3	Cost-of-service Studies and Rate and Impact Fee Development	213		213
		3	Longmont Area Economic Council (LAEC) Membership/Economic Development	301		301
		4	Analysis and Coordination with Other Entities	941	592	1,533
		4	Budgeting - Power and Communications	924		924
		4	City Produced Special Events Public Information Sponsorship and Support - LPC	770		770
		4	Contract and Legal Coordination	2,988	6,154	9,142
		4	Department Performance Goal Tracking and Reporting	443	888	1,331
		4	Financial Monitoring and Analysis	4,713		4,713
		4	Government Reporting	335	592	926

Department	Division	Quartile	Program Name	NonPersonnel	Personnel	Total 2020 Budget
	Broadband Operations	4	Proactive Public Education and Marketing	11,050	38,142	49,193
		4	Project Analysis	857	3,382	4,239
		4	Reactive Public Information Media Relations-LPC	9,686	47,374	57,060
		4	Wi-Fi in Parks, at Events and at Select Customer Locations	335	1,977	2,311
	Electric Administration	1	Electric Service Provision	102,638,275	289,103	102,927,378
		2	Broadband Service Provision	25,466	7,869	33,335
		2	Development Review - LPC	1,736		1,736
		2	Street Lighting	18,521	5,831	24,351
		3	Cost-of-service Studies and Rate and Impact Fee Development	1,534,756	14,713	1,549,470
		3	Electric Rate Discount Programs	354,175	2,915	357,090
		3	Electric Vehicle Infrastructure	11,768		11,768
		3	Longmont Area Economic Council (LAEC) Membership/Economic Development	381,595		381,595
		3	Renewable Energy Services	645,193	2,915	648,108
		4	Analysis and Coordination with Other Entities	2,479,618	14,894	2,494,511
		4	Budgeting - Power and Communications	2,455,436	16,645	2,472,081
		4	City Produced Special Events Public Information Sponsorship and Support - LPC	450,418		450,418
		4	Commercial Works Programs	240,291		240,291
		4	Contract and Legal Coordination	3,182,397		3,182,397
		4	Department Performance Goal Tracking and Reporting	1,090,996	8,171	1,099,168
		4	Financial Monitoring and Analysis	11,512,353	76,897	11,589,250
		4	Government Reporting	607,352	2,628	609,980
		4	Proactive Public Education and Marketing	6,279,486	10,499	6,289,985
		4	Project Analysis	13,196	4,667	17,863
		4	Reactive Public Information Media Relations-LPC	32,180		32,180
		4	Residential "Efficiency Works" Program	127,462		127,462
	Electric Customer Service	1	Electric Service Provision	32,517	239,178	271,695
		2	Broadband Service Provision	288		288
		2	Development Review - LPC	20		20
		2	Street Lighting	210		210
		3	Cost-of-service Studies and Rate and Impact Fee Development	389		389
		3	Electric Rate Discount Programs	105		105
		3	Electric Vehicle Infrastructure	3,525	6,606	10,131
		3	Longmont Area Economic Council (LAEC) Membership/Economic Development	165	9,248	9,413
		3	Renewable Energy Services	427	12,955	13,382
		4	Analysis and Coordination with Other Entities	1,874	90,462	92,336
		4	Budgeting - Power and Communications	562	8,683	9,245
		4	City Produced Special Events Public Information Sponsorship and Support - LPC	511	22,944	23,456
		4	Commercial Works Programs	302,324	129,416	431,739
		4	Contract and Legal Coordination	236	8,683	8,918
		4	Department Performance Goal Tracking and Reporting	246		246
		4	Financial Monitoring and Analysis	1,975		1,975
		4	Government Reporting	199	7,437	7,636
		4	Proactive Public Education and Marketing	19,617	48,219	67,836
		4	Project Analysis	149		149
		4	Reactive Public Information Media Relations-LPC	364	6,188	6,552
		4	Residential "Efficiency Works" Program	173,887	54,120	228,008
	Electric Engineering	4	Residential Rebates	40,000		40,000
		1	Electric Service Provision	325,419	1,120,367	1,445,787
		2	Development Review - LPC	7,659	117,959	125,617
		2	Street Lighting	1,258	24,138	25,396
		3	Renewable Energy Services	55	1,276	1,332
		4	Analysis and Coordination with Other Entities	652	15,416	16,068
		4	Budgeting - Power and Communications	208	6,124	6,332
		4	Contract and Legal Coordination	409	7,470	7,879
		4	Financial Monitoring and Analysis	97	3,801	3,898
		4	Government Reporting	208	6,354	6,562
		4	Project Analysis	1,149	17,694	18,843
	Electric Marketing	3	Renewable Energy Services	244	1,929	2,174

Department	Division	Quartile	Program Name	NonPersonnel	Personnel	Total 2020 Budget
	Electric Marketing	4	Budgeting - Power and Communications	183	1,323	1,507
		4	City Produced Special Events Public Information Sponsorship and Support - LPC	13,794	6,962	20,756
		4	Department Performance Goal Tracking and Reporting	367	2,894	3,260
		4	Proactive Public Education and Marketing	51,177	40,238	91,415
	Electric Meter Reading	4	Reactive Public Information Media Relations-LPC	4,523	30,741	35,264
		1	Electric Service Provision	161,218	644,337	805,555
		2	Broadband Service Provision	7,562		7,562
		2	Development Review - LPC	153		153
		2	Street Lighting	5,929		5,929
		3	Cost-of-service Studies and Rate and Impact Fee Development	16		16
		3	Electric Rate Discount Programs	4		4
		3	Electric Vehicle Infrastructure	4		4
		3	Longmont Area Economic Council (LAEC) Membership/Economic Development	9		9
		3	Renewable Energy Services	18		18
		3	Tree Planting	707		707
		4	Analysis and Coordination with Other Entities	551	5,570	6,120
		4	Budgeting - Power and Communications	311	5,096	5,408
		4	City Produced Special Events Public Information Sponsorship and Support - LPC	36		36
		4	Commercial Works Programs	81		81
		4	Contract and Legal Coordination	66		66
		4	Department Performance Goal Tracking and Reporting	107		107
		4	Financial Monitoring and Analysis	1,159	28,547	29,706
		4	Government Reporting	61		61
		4	Proactive Public Education and Marketing	230		230
		4	Project Analysis	220		220
		4	Reactive Public Information Media Relations-LPC	159		159
		4	Residential "Efficiency Works" Program	38		38
		4	Wi-Fi in Parks, at Events and at Select Customer Locations	4		4
	Electric Operations	1	Electric Service Provision	2,256,516	3,606,876	5,863,392
		2	Broadband Service Provision	39,881		39,881
		2	Development Review - LPC	406	3,197	3,602
		2	Street Lighting	136,744	200,423	337,167
		3	Tree Planting	5,982	20,077	26,059
		4	Analysis and Coordination with Other Entities	3,760	3,132	6,892
		4	Budgeting - Power and Communications	2,268	6,318	8,586
		4	Contract and Legal Coordination	167	1,751	1,919
		4	Department Performance Goal Tracking and Reporting	747	5,268	6,015
		4	Financial Monitoring and Analysis	8,353	1,751	10,105
		4	Government Reporting	419	3,132	3,551
		4	Project Analysis	1,634	12,786	14,421
	Electric Operations - Warehouse	1	Electric Service Provision	245,688	228,596	474,284
		2	Broadband Service Provision	20,339	110,376	130,715
		2	Development Review - LPC	94		94
		2	Street Lighting	11,783	2,951	14,734
		3	Tree Planting	1,375		1,375
		4	Analysis and Coordination with Other Entities	908	8,196	9,104
		4	Budgeting - Power and Communications	539	963	1,502
		4	Contract and Legal Coordination	39		39
		4	Department Performance Goal Tracking and Reporting	176		176
		4	Financial Monitoring and Analysis	2,019	2,890	4,909
		4	Government Reporting	94		94
		4	Project Analysis	374		374
Public Safety	Emergency Management	2	Community Engagement	2,176		2,176
		2	Emergency Management	148,698	395,349	544,047
		2	LEAD and CO-Responder	177,298	85,667	262,965
		2	Victim Services	43,241	8,567	51,808
		3	Longmont Ending Violence Initiative	20,000	8,567	28,567
		3	Volunteer Management	18,410	8,567	26,977

Department	Division	Quartile	Program Name	NonPersonnel	Personnel	Total 2020 Budget
Public Safety	Emergency Management - Co Responder	2	LEAD and CO-Responder		184,798	184,798
	Emergency Management - LEAD	2	LEAD and CO-Responder		289,561	289,561
	Emergency Management - Public Safety Outreach	2	Community Engagement	10,837	46,347	57,184
		2	Emergency Management	3,420		3,420
	Emergency Management - Victim Services	2	Victim Services	181		181
		3	Volunteer Management	5,307	46,347	51,654
		2	Community Engagement	169		169
		2	Emergency Management	1,155		1,155
		2	Victim Services	6,735	101,458	108,193
	Emergency Management - Volunteer Programs	3	Records	990		990
		3	Volunteer Management	603		603
		2	Community Engagement	537		537
		2	Emergency Management	17,475		17,475
		2	Victim Services	1,855		1,855
	Emergency Management-MCC	3	Volunteer Management	29,673		29,673
		2	Emergency Management	9,000		9,000
	Fire Services - Fire Codes and Planning	2	Codes and Planning Inspections/Permits	110,185	37,066	147,251
		2	Development Review - Fire	1,266	213,434	214,700
		2	Fire Crew Inspections/Target Hazards/Pre Plans		12,290	12,290
		2	Fire Safety Outreach/Education/Special Events		26,999	26,999
		2	Hazardous Material Inspection and Compliance		70,163	70,163
		2	Hazardous Materials Training and Response	11,625		11,625
		2	Reactive Services (All Hazard)	30,110		30,110
		2	Training - Fire		17,927	17,927
		3	Administrative Duties - Fire	6,300	37,843	44,143
		3	Fire Cause Investigations	388	30,100	30,488
		3	Technical Rescue Training and Response	141		141
		3	Wildland Fire Training and Response	3,358	52,676	56,034
		4	Car Seat Installation/Inspection		7,525	7,525
		4	Wellness - Fire		3,010	3,010
	Fire Services - Fire Investigations	2	Codes and Planning Inspections/Permits	267		267
		2	Hazardous Materials Training and Response	353		353
		2	Reactive Services (All Hazard)	9,617		9,617
		3	Fire Cause Investigations	39,356		39,356
		3	Technical Rescue Training and Response	38		38
	Fire Services - Fire Station Lease	3	Wildland Fire Training and Response	1,159		1,159
		2	Reactive Services (All Hazard)	350,000		350,000
	Fire Services - Fire Suppression	2	Codes and Planning Inspections/Permits	28,577	24,254	52,831
		2	Development Review - Fire	2,405		2,405
		2	Fire Crew Inspections/Target Hazards/Pre Plans		963,980	963,980
		2	Fire Safety Outreach/Education/Special Events	273	833,443	833,715
		2	Hazardous Material Inspection and Compliance		10,021	10,021
		2	Hazardous Materials Training and Response	50,875	517,086	567,961
		2	Reactive Services (All Hazard)	10,672,244	2,494,719	13,166,963
		2	Training - Fire	138,745	2,449,868	2,588,613
		3	Administrative Duties - Fire		1,075,263	1,075,263
		3	Fire Cause Investigations	11,862	206,072	217,934
		3	Fire Services Maintenance	3,000	812,679	815,679
		3	Technical Rescue Training and Response	4,828	498,554	503,382
		3	Wildland Fire Training and Response	99,762	522,736	622,499
		4	Car Seat Installation/Inspection		146,008	146,008
		4	Honor Guard		55,131	55,131
		4	Wellness - Fire		197,588	197,588
	Fire Services - Hazmat	2	Codes and Planning Inspections/Permits	12,976		12,976
		2	Development Review - Fire	8,830		8,830
		2	Hazardous Materials Training and Response	192,479		192,479
		2	Reactive Services (All Hazard)	12,465		12,465
		3	Fire Cause Investigations	49		49

Department	Division	Quartile	Program Name	NonPersonnel	Personnel	Total 2020 Budget
	Fire Services - Hazmat	3	Technical Rescue Training and Response	48		48
		3	Wildland Fire Training and Response	27,880		27,880
	Fire Services - Outreach	2	Fire Safety Outreach/Education/Special Events	17,301		17,301
		2	Reactive Services (All Hazard)	273		273
	Fire Services - Technical Rescue	2	Codes and Planning Inspections/Permits	164		164
		2	Hazardous Materials Training and Response	130		130
		2	Reactive Services (All Hazard)	4,982		4,982
		3	Fire Cause Investigations	72		72
		3	Technical Rescue Training and Response	45,269		45,269
	Fire Services - Wildland	3	Wildland Fire Training and Response	382		382
		2	Codes and Planning Inspections/Permits	2,244		2,244
		2	Hazardous Materials Training and Response	3,275		3,275
		2	Reactive Services (All Hazard)	83,972		83,972
		3	Fire Cause Investigations	1,105		1,105
		3	Technical Rescue Training and Response	152		152
		3	Wildland Fire Training and Response	40,524		40,524
	Police Services - Animal Control	2	Police Patrol - Animal Control	297,087	349,245	646,332
		2	Special Operations - SWAT		7,127	7,127
	Police Services - Detectives	1	Emergency & Non Emergency Calls for Service	15,685	176,427	192,112
		1	Proactive Patrol		54,533	54,533
		2	City Produced Special Events - Police		1,245	1,245
		2	Person Crimes	276,044	1,331,634	1,607,678
		2	Property Crimes	194,477	804,175	998,652
		2	Special Enforcement Unit	9,762	254,937	264,699
		2	Special Operations - Gang Intervention and Prevention		56,016	56,016
		2	Special Operations - SWAT	11,521	58,576	70,098
		2	Training	12,746	73,720	86,466
		3	Administrative Duties - Police	104,851	514,638	619,489
		3	Crime Scene Investigator	38,544	116,880	155,424
		3	Property and Evidence	70,309	181,997	252,306
		3	Restorative Justice	2,592	20,883	23,474
	Police Services - Emergency Communication Center	1	Emergency & Non Emergency Calls for Service	374,991	2,060,813	2,435,805
		1	Field Training and Evaluation	50		50
		2	Boulder Regional Emergency Telephone Service Authority (BRETSA)	1,992	123,815	125,807
		2	Emergency Notification System	2,108	144,738	146,846
		2	Training		14,361	14,361
		2	Utilities Calls for Services	250	95,637	95,887
		3	Administrative Duties - Police	5,031	165,186	170,216
	Police Services - Gang and Crime Suppression	3	Radio Programming and Maintenance	21,309	66,959	88,267
		1	Emergency & Non Emergency Calls for Service		91,404	91,404
		1	Proactive Patrol		180,792	180,792
		2	City Produced Special Events - Police		10,195	10,195
		2	Person Crimes		196,204	196,204
		2	Special Operations - Gang Intervention and Prevention	232,354	427,973	660,327
		2	Special Operations - SWAT		15,412	15,412
		3	Administrative Duties - Police		72,554	72,554
		3	Restorative Justice		17,309	17,309
		3	Special Operations - SWAT - Bomb Squad		7,706	7,706
	Police Services - Patrol	1	Emergency & Non Emergency Calls for Service	4,796,630	7,439,897	12,236,527
		1	Field Training and Evaluation	46,790	33,657	80,447
		1	Proactive Patrol	1,343,469	2,950,496	4,293,966
		2	Boulder Regional Emergency Telephone Service Authority (BRETSA)	63,216		63,216
		2	City Produced Special Events - Police	39,324	3,555	42,879
		2	Emergency Notification System	111,003		111,003
		2	Person Crimes	684,427	47,912	732,339
		2	Police Patrol - Animal Control	263,816	40,208	304,025
		2	Property Crimes	395,722	37,992	433,714
		2	Special Enforcement Unit	226,483	11,904	238,387

Department	Division	Quartile	Program Name	NonPersonnel	Personnel	Total 2020 Budget
		2	Special Operations - Extra Duty Employment Program	32,354		32,354
		2	Special Operations - Gang Intervention and Prevention	198,111		198,111
		2	Special Operations - School Resource Officer Unit	174,218		174,218
		2	Special Operations - SWAT	90,095	75,430	165,525
		2	Special Operations - Traffic Unit	397,217		397,217
		2	Training	117,970	212,628	330,598
		2	Utilities Calls for Services	62,221		62,221
		3	Administrative Duties - Police	798,748	987,629	1,786,377
		3	Crime Scene Investigator	60,230		60,230
		3	K-9	23,893	66,845	90,738
		3	Police Patrol - Report Taker Unit	49,776	78,125	127,901
		3	Property and Evidence	127,428	2,533	129,961
		3	Radio Programming and Maintenance	47,288		47,288
		3	Restorative Justice	74,664	110,978	185,643
		3	Special Operations - SWAT - Bomb Squad	28,870		28,870
	Police Services - School Resources Officers	1	Emergency & Non Emergency Calls for Service	3,037	158,576	161,612
		1	Field Training and Evaluation	29		29
		1	Proactive Patrol	848	132,091	132,939
		2	Boulder Regional Emergency Telephone Service Authority (BRETSA)	40		40
		2	City Produced Special Events - Police	27	1,558	1,585
		2	Emergency Notification System	70	18,735	18,805
		2	Person Crimes	437		437
		2	Police Patrol - Animal Control	166		166
		2	Property Crimes	254		254
		2	Special Enforcement Unit	143		143
		2	Special Operations - Extra Duty Employment Program	17		17
		2	Special Operations - Gang Intervention and Prevention	113		113
		2	Special Operations - School Resource Officer Unit	1,137,716	1,038,094	2,175,810
		2	Special Operations - SWAT	57	37,403	37,460
		2	Special Operations - Traffic Unit	250	74,940	75,190
		2	Training	148		148
		2	Utilities Calls for Services	39		39
	Police Services - Special Enforcement Unit	3	Administrative Duties - Police	500	79,539	80,039
		3	Crime Scene Investigator	38		38
		3	K-9	15		15
		3	Police Patrol - Report Taker Unit	36		36
		3	Property and Evidence	80	18,735	18,815
		3	Radio Programming and Maintenance	30		30
		3	Restorative Justice	49	19,340	19,389
		3	Special Operations - SWAT - Bomb Squad	18	32,770	32,788
		1	Emergency & Non Emergency Calls for Service		9,320	9,320
		2	Person Crimes		56,636	56,636
		2	Property Crimes		18,047	18,047
		2	Special Enforcement Unit	322,947	471,381	794,328
		2	Training		6,224	6,224
		3	Administrative Duties - Police		184,509	184,509
		3	Property and Evidence		13,067	13,067
		3	Special Operations - SWAT - Bomb Squad		18,672	18,672
	Police Services - Special Operations	1	Emergency & Non Emergency Calls for Service	4,158	39,506	43,664
		1	Field Training and Evaluation	301	3,292	3,593
		1	Proactive Patrol	2,461	24,167	26,628
		2	City Produced Special Events - Police	8,820	68,738	77,558
		2	Emergency Notification System	10		10
		2	Person Crimes	2,532	24,843	27,375
		2	Property Crimes	2,044	19,590	21,634
		2	Special Operations - Extra Duty Employment Program	8,535	56,585	65,119
		2	Special Operations - Gang Intervention and Prevention	2,033	20,613	22,646
		2	Special Operations - School Resource Officer Unit	1,187	11,858	13,045

Department	Division	Quartile	Program Name	NonPersonnel	Personnel	Total 2020 Budget
	Police Services - Special Operations	2	Special Operations - SWAT	5,143	53,817	58,960
		2	Special Operations - Traffic Unit	6,032	37,116	43,149
		2	Training	0		0
		2	Utilities Calls for Services	7		7
		3	Administrative Duties - Police	1,461	13,006	14,467
		3	Property and Evidence	200	1,541	1,741
		3	Restorative Justice	153	1,751	1,904
		3	Special Operations - SWAT - Bomb Squad	1,918	20,403	22,321
	Police Services - SWAT Team	2	Person Crimes	583		583
		2	Special Operations - SWAT	389,853		389,853
		3	Special Operations - SWAT - Bomb Squad	89,647		89,647
	Police Services - Traffic Unit	1	Emergency & Non Emergency Calls for Service		192,018	192,018
		1	Field Training and Evaluation		71,766	71,766
		1	Proactive Patrol		150,376	150,376
		2	City Produced Special Events - Police		15,907	15,907
		2	Police Patrol - Animal Control		17,782	17,782
		2	Special Operations - Extra Duty Employment Program		15,907	15,907
		2	Special Operations - Traffic Unit	439,213	740,957	1,180,170
		2	Training		8,298	8,298
		3	Administrative Duties - Police		55,901	55,901
		3	Restorative Justice		11,211	11,211
	Public Safety Administration - City Attorney	2	Non-Traffic Violations	739		739
		3	Liquor License Violations	739		739
		3	Traffic Violations	739		739
	Public Safety Administration - Public Safety Chief	2	Crime Analysis	14,250	93,758	108,008
		2	Emergency Management	285	2,329	2,614
		2	Leadership & Supervision - PS	22,748	221,628	244,376
		2	Proactive Public Information, Education and Marketing - PS	38,887	169,447	208,335
		2	Research and Development	4,920	26,452	31,372
		3	Professional Standards	998	14,725	15,723
		3	Reactive Public Information Media Relations - PS	1,425	11,646	13,071
		3	Restorative Justice	180,713	12,396	193,108
	Support Services	1	Personnel	46,766	96,396	143,162
		2	Logistics	164,351	190,486	354,837
		2	Training	64,899	19,840	84,739
		3	Firing Range	4,062	23,808	27,870
		3	Information Technology	298,520	60,684	359,204
		3	Professional Standards	8,567	23,808	32,375
		3	Records	1,332	23,808	25,140
		3	Firing Range	475,175	99,601	574,776
	Support Services - Firing Range	3	Information Technology	482,431	507,200	989,630
	Support Services - IT	3	Records	65,426	144,678	210,104
		3	Records	85,236	615,951	701,187
	Support Services - Records Unit	1	Personnel	161,978	321,879	483,857
		2	Logistics	14,441	18,109	32,549
		2	Training	616,202	293,201	909,403
		3	Firing Range	14,441	18,109	32,549
		3	Information Technology	7,820		7,820
		3	Professional Standards	40,434	107,883	148,317
	Public Works and Natural Resources	1	Development Review and Project Management of public infrastructure installation	195,295	523,899	719,195
		1	Flood Plain Management and Permitting	3,326	10,791	14,117
		1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities	10,185	39,734	49,919
		1	Natural Land Maintenance and Management	4,984	19,789	24,773
		1	Potable and Raw Water Service	28,338	70,532	98,871
		1	Project Management of Capital Projects	28,429	77,567	105,995
		1	Sewer Collection and Wastewater Treatment	11,507	32,974	44,480
		1	Stormwater Operations & Maintenance	9,028	34,605	43,633
		1	Transportation Maintenance and Repair	22,619	79,398	102,017



Department	Division	Quartile	Program Name	NonPersonnel	Personnel	Total 2020 Budget
	Business Services - Engineering and Tech Svcs	2	Maintenance for Ditch Companies	2,820	7,793	10,613
		2	Oil and Gas Coordination	8,822	24,821	33,643
		2	Residential waste diversion and collection	7,065	16,149	23,214
		2	Voluntary Curbside Organics Collection	4,909	11,198	16,107
	Business Services - Facilities Maintenance	1	Project Management of Capital Projects	13,350	115,236	128,586
	Business Services - Facilities Operations	1	Project Management of Capital Projects	5,300	87,395	92,694
	Business Services - General Manager	1	Button Rock Preserve and Ralph Price Reservoir Management	20,420	15,307	35,727
		1	Development Review and Project Management of public infrastructure installation	9,918	30,526	40,444
		1	Flood Plain Management and Permitting	1,310	6,229	7,539
		1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities	1,125,993	33,389	1,159,382
		1	MS4 permit/program	23,148	5,647	28,794
		1	Natural Land Maintenance and Management	50,000	15,475	65,475
		1	Potable and Raw Water Service	21,304,876	104,074	21,408,950
		1	Project Management of Capital Projects	32,113	138,625	170,738
		1	Sewer Collection and Wastewater Treatment	15,949,875	67,761	16,017,637
		1	Stormwater Operations & Maintenance	7,491,448	22,223	7,513,671
		1	Sustainability	14,544	42,690	57,234
		1	Transportation Maintenance and Repair	434,147	57,379	491,525
		1	Underground Utility Locates	5,144	7,396	12,540
		1	Water Rights Administration and Accounting, and Raw Water System Administration	5,243	19,310	24,554
		2	Financial Analysis, and Rate and Fee Setting	70,379	122,314	192,692
		2	Graffiti Vandalism		2,248	2,248
		2	Industrial pretreatment	3,367	6,186	9,553
		2	Maintenance for Ditch Companies	2,076	6,623	8,699
		2	Oil and Gas Coordination	652,029	28,061	680,090
		2	Permit Review and Approval	341	1,799	2,141
		2	Residential waste diversion and collection	8,385,339	175,970	8,561,308
		2	School Safety	61,391	1,165	62,556
		2	Technical/Regulatory Support	26,073	36,277	62,350
		2	Traffic Signal Operations, Maintenance, and Studies	315,013	11,487	326,500
		2	Transit Programs	10,048	6,291	16,339
		2	Union Reservoir Management	489,811	6,892	496,703
		2	Voluntary Curbside Organics Collection	439,839	64,073	503,912
		3	City Produced Special Events - PWNR	2,029	6,093	8,122
		3	Longmont Economic Development Partnership (LEDP) Membership	141,107		141,107
		3	Mosquito Control		4,525	4,525
		3	RTD EcoPass Program	1,024	2,644	3,668
		3	Serve on the Board of Directors for Ditch and Reservoir Companies	1,748	5,820	7,568
	Business Services - Water Constr Distribution	1	Development Review and Project Management of public infrastructure installation	500,000		500,000
	Engineering Services - Administration/Engineering	1	Development Review and Project Management of public infrastructure installation	1,379,056	492,084	1,871,140
		1	Flood Plain Management and Permitting	5		5
		1	MS4 permit/program	3		3
		1	Project Management of Capital Projects	2,260,845	899,750	3,160,594
		1	Sewer Collection and Wastewater Treatment	13,780	7,483	21,263
		1	Transportation Maintenance and Repair	17		17
		2	Permit Review and Approval	8		8
		2	School Safety	7		7
		2	Technical/Regulatory Support	551,617	113,397	665,014
		2	Traffic Signal Operations, Maintenance, and Studies	44		44
		2	Transit Programs	3		3
		3	City Produced Special Events - PWNR	1		1
		3	Private Special Events	2		2
		3	RTD EcoPass Program	1		1
	Engineering Services - CIP	1	Project Management of Capital Projects		44,816	44,816
	Engineering Services - Construction Inspection	1	Development Review and Project Management of public infrastructure installation	114,746	267,274	382,020
		1	Project Management of Capital Projects	172,127	400,910	573,038
	Engineering Services - Storm Drain Engineering	1	Development Review and Project Management of public infrastructure installation	310,715	209,780	520,496
		1	Flood Plain Management and Permitting	71,014	54,926	125,940

Department	Division	Quartile	Program Name	NonPersonnel	Personnel	Total 2020 Budget
	Engineering Services - Storm Drain Engineering	1	Project Management of Capital Projects	570,894	211,004	781,898
		2	Technical/Regulatory Support	140,995	83,294	224,289
	Engineering Services - Street Improvements	1	Development Review and Project Management of public infrastructure installation	229,213	167,621	396,834
		1	Flood Plain Management and Permitting	214		214
		1	MS4 permit/program	135		135
		1	Project Management of Capital Projects	558,669	443,992	1,002,661
		1	Sewer Collection and Wastewater Treatment	20		20
		1	Transportation Maintenance and Repair	43,755	11,312	55,067
		2	Permit Review and Approval	315		315
		2	School Safety	297		297
		2	Technical/Regulatory Support	53,922	43,933	97,855
		2	Traffic Signal Operations, Maintenance, and Studies	1,865		1,865
		2	Transit Programs	108		108
		3	City Produced Special Events - PWNR	27		27
		3	Private Special Events	81		81
		3	RTD EcoPass Program	54		54
	Engineering Services - Street Rehabilitation	1	Project Management of Capital Projects	2,589	157,323	159,913
		1	Transportation Maintenance and Repair	328	21,371	21,698
		2	Technical/Regulatory Support	328	21,446	21,774
		2	Transit Programs	230	14,323	14,553
	Engineering Services - Traffic Signals	1	Development Review and Project Management of public infrastructure installation	7,783		7,783
		1	Flood Plain Management and Permitting	304		304
		1	MS4 permit/program	193		193
		1	Project Management of Capital Projects	13,415		13,415
		1	Sewer Collection and Wastewater Treatment	29		29
		1	Transportation Maintenance and Repair	68,570	34,106	102,675
		2	Permit Review and Approval	449		449
		2	School Safety	423		423
		2	Technical/Regulatory Support	3,253		3,253
		2	Traffic Signal Operations, Maintenance, and Studies	685,691	216,399	902,090
		2	Transit Programs	154		154
		3	City Produced Special Events - PWNR	39		39
		3	Private Special Events	116		116
		3	RTD EcoPass Program	77		77
	Engineering Services - Transportation Engineering	1	Development Review and Project Management of public infrastructure installation	17,694	20,269	37,963
		1	MS4 permit/program		35,617	35,617
		1	Project Management of Capital Projects	20,586	28,759	49,344
		1	Transportation Maintenance and Repair	10,203	44,108	54,311
		2	Permit Review and Approval	14,491	69,006	83,496
		2	School Safety	32,516	45,186	77,702
		2	Technical/Regulatory Support	12,497	152,331	164,828
		2	Traffic Signal Operations, Maintenance, and Studies	31,198	84,854	116,052
		2	Transit Programs	1,932	16,212	18,144
		3	City Produced Special Events - PWNR	3,193	6,273	9,466
		3	Private Special Events	2,899	18,820	21,719
		3	RTD EcoPass Program	2,534	16,212	18,746
	Engineering Services - Transportation System Mngmnt	1	Project Management of Capital Projects	929	42,741	43,670
		1	Transportation Maintenance and Repair	15,080	21,371	36,451
		2	School Safety	153,313		153,313
		2	Technical/Regulatory Support	9,518	7,124	16,642
		2	Transit Programs	666,377		666,377
		3	City Produced Special Events - PWNR	64,462		64,462
		3	RTD EcoPass Program	60,000		60,000
		2	Industrial pretreatment	52,327	116,161	168,488
	Environmental Services - Industrial Pretreatment					
	Environmental Services - Regulatory Compliance	1	Development Review and Project Management of public infrastructure installation	160		160
		1	MS4 permit/program	158,055	437,356	595,412
		1	Project Management of Capital Projects	359	35,618	35,977
		1	Sustainability	185,264	386,240	571,505

Department	Division	Quartile	Program Name	NonPersonnel	Personnel	Total 2020 Budget
	Environmental Services - Regulatory Compliance	2	Industrial pretreatment	40	35,924	35,964
		2	Technical/Regulatory Support	345,125	304,166	649,291
	Environmental Services - Storm Drainage Quality Lab	2	Technical/Regulatory Support	68,354		68,354
	Environmental Services - Storm Drainage Quality Lab	2	Technical/Regulatory Support		67,785	67,785
	Environmental Services - Wastewater Quality Lab	2	Technical/Regulatory Support	358,794	373,081	731,875
	Environmental Services - Water Quality Lab	1	Development Review and Project Management of public infrastructure installation	332		332
		1	Sustainability	332		332
		2	Maintenance for Ditch Companies	8,848		8,848
		2	Technical/Regulatory Support	213,619	333,334	546,953
		3	City Produced Special Events - PWN	2,654		2,654
		3	City Produced Special Events - PWN			
	Natural Resources - Forestry EAB Maintenance	1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities		35,464	35,464
		1	Natural Land Maintenance and Management		35,464	35,464
	Natural Resources - Forestry Maintenance	1	Development Review and Project Management of public infrastructure installation	26,296	10,878	37,175
		1	Flood Plain Management and Permitting	13,148	5,439	18,587
		1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities	216,946	185,574	402,520
		1	Natural Land Maintenance and Management	216,946	71,950	288,896
		1	Project Management of Capital Projects	52,593	21,757	74,350
		1	Stormwater Operations & Maintenance	13,148	5,439	18,587
		1	Sustainability	13,148	5,439	18,587
		2	Flood Related Work		31,147	31,147
		2	Maintenance for Ditch Companies	26,296	10,878	37,175
		2	Graffiti Vandalism	52,759	23,236	75,995
	Natural Resources - Graffiti Removal	2	Graffiti Vandalism	52,759	23,236	75,995
	Natural Resources - Muni Grounds Maintenance	1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities	71,074	215,437	286,511
		3	City Produced Special Events - PWN		140	140
		3	Private Special Events		140	140
	Natural Resources - Open Space and Trails	1	Development Review and Project Management of public infrastructure installation	522,578	91,222	613,801
		1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities	10,000	7,147	17,147
		1	Natural Land Maintenance and Management	6,113	49,016	55,129
		1	Project Management of Capital Projects	764,904	86,450	851,354
		2	Flood Related Work		10,865	10,865
		2	Maintenance for Ditch Companies		18,287	18,287
		2	Oil and Gas Coordination	88,861	50,484	139,344
		2	Technical/Regulatory Support		2,339	2,339
		2	Union Reservoir Management		18,287	18,287
		1	Button Rock Preserve and Ralph Price Reservoir Management	366	49,927	50,293
		1	Development Review and Project Management of public infrastructure installation	43,422	32,622	76,044
		1	Flood Plain Management and Permitting	630		630
		1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities	17,137	16,147	33,284
		1	MS4 permit/program	154		154
		1	Natural Land Maintenance and Management	26,972	118,740	145,712
	Natural Resources - Parks Administration	1	Potable and Raw Water Service	5,313		5,313
		1	Project Management of Capital Projects	18,288	31,230	49,519
		1	Sewer Collection and Wastewater Treatment	2,914		2,914
		1	Stormwater Operations & Maintenance	1,522	24,755	26,277
		1	Sustainability	1,102	2,700	3,802
		1	Transportation Maintenance and Repair	3,875		3,875
		1	Underground Utility Locates	264		264
		1	Water Rights Administration and Accounting, and Raw Water System Administration	403		403
		2	Financial Analysis, and Rate and Fee Setting	27,419	4,500	31,919
		2	Flood Related Work		30,422	30,422
		2	Graffiti Vandalism	617		617
		2	Industrial pretreatment	125		125
		2	Maintenance for Ditch Companies	1,825	37,994	39,819
		2	Oil and Gas Coordination	4,231	18,000	22,231
		2	Permit Review and Approval	26		26
		2	Residential waste diversion and collection	6,031	7,147	13,178
		2	School Safety	26		26
		2	Technical/Regulatory Support	1,609	70,351	71,960

Department	Division	Quartile	Program Name	NonPersonnel	Personnel	Total 2020 Budget
	Natural Resources - Parks Administration	2	Traffic Signal Operations, Maintenance, and Studies	237		237
		2	Transit Programs	158		158
		2	Union Reservoir Management	47,748	136,755	184,503
		2	Voluntary Curbside Organics Collection	2,023		2,023
		3	City Produced Special Events - PWNr	954	4,500	5,454
		3	Mosquito Control	73		73
		3	RTD EcoPass Program	79		79
		3	Serve on the Board of Directors for Ditch and Reservoir Companies	147		147
	Natural Resources - Parks Dvlpmnt Imprvmt	1	Development Review and Project Management of public infrastructure installation	943	26,348	27,291
		1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities		6,273	6,273
		1	Natural Land Maintenance and Management	1,524	52,695	54,219
		1	Project Management of Capital Projects	2,903	94,099	97,002
		2	Technical/Regulatory Support		6,273	6,273
		2	Union Reservoir Management	435	15,056	15,491
		1	Development Review and Project Management of public infrastructure installation	10,263		10,263
		1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities	1,340,739	851,612	2,192,351
	Natural Resources - Parks Maintenance	1	Natural Land Maintenance and Management	12,649		12,649
		2	Financial Analysis, and Rate and Fee Setting	1,386		1,386
		2	Graffiti Vandalism	23,066	37,911	60,977
		3	City Produced Special Events - PWNr	409	722	1,132
		3	Private Special Events	409	722	1,132
		1	Development Review and Project Management of public infrastructure installation	691		691
		1	Natural Land Maintenance and Management	19,600		19,600
		1	Project Management of Capital Projects	1,098		1,098
	Natural Resources - ROW Maintenance	1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities	379,484	224,558	604,042
		3	City Produced Special Events - PWNr	274	281	555
		3	Private Special Events	274	281	555
	Natural Resources - Union Reservoir	2	Union Reservoir Management	260,536	127,149	387,685
		1	Potable and Raw Water Service		3,879	3,879
	Operations - Collection System	1	Sewer Collection and Wastewater Treatment	937,504	636,793	1,574,297
		1	Sustainability	14,944	15,516	30,460
	Operations - Composting	2	Voluntary Curbside Organics Collection	190,000	58,566	248,566
	Operations - Concrete Repair	1	Transportation Maintenance and Repair	184,023	34,399	218,422
	Operations - Curbside Recycling	2	Residential waste diversion and collection	920,588	407,345	1,327,933
		3	City Produced Special Events - PWNr	5,550	706	6,256
	Operations - Landfill Maintenance	2	Residential waste diversion and collection	30,000		30,000
	Operations - Snow Ice Removal	1	Transportation Maintenance and Repair	768,154	177,468	945,622
	Operations - Solid Waste Removal/Disposal	1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities		72,255	72,255
		2	Residential waste diversion and collection	3,467,351	1,012,239	4,479,590
		3	City Produced Special Events - PWNr	2,904	706	3,610
	Operations - Special Trash Pickup	1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities		35,850	35,850
		2	Residential waste diversion and collection	688,768	407,573	1,096,341
		3	City Produced Special Events - PWNr	64	174	238
	Operations - Storm Drain Maintenance/Repair	1	Stormwater Operations & Maintenance	712,167	447,709	1,159,876
		1	Underground Utility Locates	29,685	32,093	61,778
		3	City Produced Special Events - PWNr		1,115	1,115
	Operations - Street Alley Maintenance	1	Transportation Maintenance and Repair	1,454,083	665,781	2,119,864
		2	Maintenance for Ditch Companies	25,383		25,383
		3	City Produced Special Events - PWNr	10,814	6,779	17,593
	Operations - Street Cleaning	1	Stormwater Operations & Maintenance		34,399	34,399
		1	Transportation Maintenance and Repair	578,523	106,137	684,660
	Operations - Street Signing and Marking	1	Transportation Maintenance and Repair	751,208	57,484	808,693
		3	City Produced Special Events - PWNr	135	3,026	3,160
	Operations - Wastewater Treatment Plant	1	Sewer Collection and Wastewater Treatment	1,897,817	1,491,274	3,389,091
	Operations - Water Distribution	1	Development Review and Project Management of public infrastructure installation	213		213
		1	Potable and Raw Water Service	1,628,729	1,115,321	2,744,050
		1	Stormwater Operations & Maintenance		37,035	37,035
		1	Sustainability	213		213

Department	Division	Quartile	Program Name	NonPersonnel	Personnel	Total 2020 Budget
	Operations - Water Distribution	1	Transportation Maintenance and Repair		38,790	38,790
		1	Underground Utility Locates	26,965	47,747	74,712
		2	Maintenance for Ditch Companies	16,738	25,674	42,412
		2	Technical/Regulatory Support	5,534		5,534
		3	City Produced Special Events - PWNR	6,404	743	7,147
	Operations - Water Treatment Plants	1	Development Review and Project Management of public infrastructure installation	269		269
		1	Potable and Raw Water Service	1,522,806	1,513,806	3,036,612
		1	Sustainability	269		269
		2	Maintenance for Ditch Companies	7,164		7,164
		2	Technical/Regulatory Support	6,985		6,985
	Water Resources	3	City Produced Special Events - PWNR	2,149		2,149
		1	Button Rock Preserve and Ralph Price Reservoir Management	822,824	121,965	944,789
		1	Development Review and Project Management of public infrastructure installation	185,599	54,359	239,958
		1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities		3,216	3,216
		1	Natural Land Maintenance and Management	206,222	7,504	213,726
		1	Potable and Raw Water Service	200		200
		1	Project Management of Capital Projects	117,546	34,681	152,228
		1	Water Rights Administration and Accounting, and Raw Water System Administration	672,282	344,713	1,016,995
		2	Financial Analysis, and Rate and Fee Setting	55,680	12,999	68,678
		2	Maintenance for Ditch Companies	334,079	89,225	423,304
Shared Services	City Clerk	2	Union Reservoir Management	162,915	46,038	208,953
		3	Serve on the Board of Directors for Ditch and Reservoir Companies	20,622	5,446	26,068
		2	City Produced Special Events	7,680	7,963	15,643
		2	Licensing and Permitting--Liquor Licensing	60,261	43,193	103,454
		2	Licensing and Permitting--Specialty Business Licenses	1,434	7,431	8,866
		2	Longmont Liquor Licensing Authority		6,541	6,541
		2	Longmont Marijuana Licensing Authority	60,000	2,809	62,809
		3	Airport Management - City Clerk	619	1,480	2,098
		3	Elections	227	18,348	18,575
		3	Marijuana Licensing		3,813	3,813
		3	Private Special Events	21,040	27,678	48,718
		4	Direct Customer Services	5,736	25,081	30,816
	City Clerk - Election Voter Registration	4	Elections--LFCPA	227	18,348	18,575
		3	Elections	92,645	12,089	104,734
	Recovery Office	4	Elections--LFCPA	1,020	12,089	13,109
		1	Project Management of Capital Projects		28,250	28,250

# 2020 Priority Based Budgeting - Governance Programs

Attachment M

Department	Division	Quartile	Program Name	NonPersonnel	Personnel	Total 2020 Budget
City Attorney	City Attorney	2	Collective Bargaining - CAO	3,960	43,633	47,593
		2	Contracts	34,535	229,653	264,188
		2	Legal Advice and Support	19,743	373,338	393,082
		2	Ordinances	8,894	146,623	155,517
		3	Citywide Projects Support - CAO	7,428	114,011	121,439
		3	Council Administrative Support - CAO	2,443	62,477	64,920
		3	Litigation	19,775	123,129	142,904
		3	Oil and Gas Coordination - CAO	1,368	14,328	15,696
		4	Bankruptcy	782	10,041	10,823
		4	Collections	195	4,775	4,970
	City Attorney - Public Safety	2	Contracts		12,171	12,171
		2	Legal Advice and Support		129,317	129,317
		3	Litigation		7,607	7,607
City Council	City Council	1	Council Administrative Support	162,853		162,853
		1	Council Meeting Administration	24,590	96,885	121,475
		3	Citywide Projects Support - City Council	72,573		72,573
City Manager	City Manager	1	Applications		12,216	12,216
		1	Citywide Projects Support - CMO	90,306	339,084	429,390
		1	Council Meeting Administration - CMO	1,710	92,221	93,930
		1	Leadership & Supervision - CMO	48,122	318,645	366,767
		1	Website		109,946	109,946
		3	Council Administrative Support - CMO	2,007	88,252	90,259
		3	Customer Satisfaction Survey	260	7,246	7,506
		4	Employee Activities	149	4,495	4,644
		4	Employee Recognition	260	8,230	8,490
		4	Legislative Affairs - CMO	4,997	35,254	40,251
	Non Departmental	1	Citywide Projects Support - CMO	103,937		103,937
		3	Sick Conversion	704,693		704,693
		4	Employee Activities	7,600		7,600
		4	Employee Recognition	12,550		12,550
		3	Boards & Commissions Support - CYF	5,140	7,115	12,254
		2	Boards & Commissions Support - CS Director	3,801	32,272	36,073
		2	Boards & Commissions Support - CDBG	170	7,658	7,828
Community Services	Housing and Community Investment - Aff Hsg	2	Boards & Commissions Support - CDBG	170	7,658	7,828
	Museum - Administration	3	Boards & Commissions Support - Museum	3,878	15,447	19,325
	Museum - Art in Public Places	2	Boards & Commissions Support - AIPP		12,192	12,192
	Museum - Auditorium	3	Boards & Commissions Support - Museum	1		1
	Museum - Discovery Days	3	Boards & Commissions Support - Museum	3,738	766	4,504
	Museum - Program Services	3	Boards & Commissions Support - Museum	927		927
	Museum - SCFD Grant	3	Boards & Commissions Support - Museum	3		3
	Recreation - Administration	3	Boards & Commissions Support - Rec	936	4,889	5,825
	Recreation - General Programs	3	Boards & Commissions Support - Rec		3,380	3,380
	Recreation - Golf Administration	3	Boards & Commissions Support - Golf		5,506	5,506
External Services	Airport	3	Boards & Commissions Support - Airport	20,582	6,771	27,353
Finance	Accounting	1	Payroll Processing	67,689	155,813	223,502
		2	Audit Coordination	106,376	72,927	179,303
		2	Debt Management/Capital Funding	5,425	24,911	30,336
		2	Financial Reporting	32,751	126,337	159,089
		2	Internal Controls	58,320	283,802	342,121
		2	Investments	5,687	13,522	19,209
		3	Accounts Payable	44,451	95,681	140,132
		3	Accounts Receivable/Collections	10,364	35,308	45,672

Department	Division	Quartile	Program Name	NonPersonnel	Personnel	Total 2020 Budget
Finance	Budget	1	Additional Appropriations	1,460	52,678	54,138
		1	Budgeting	28,377	103,902	132,279
		1	CIP Amendments	144	5,527	5,671
		1	CIP Development	536	12,680	13,216
		2	Fiscal Analysis	8,009	296,616	304,625
	Finance Administration	1	Budgeting	2,830	76,888	79,719
		1	Debt Management/Capital Funding	901	14,292	15,194
		2	Collective Bargaining - Finance	286	10,209	10,495
		2	Financial Reporting	1,175	17,746	18,921
		2	Investments	71,521	24,501	96,022
		2	Pension Administration	8,956	58,408	67,363
		3	GID Support	59	2,042	2,100
		3	LDDA Support - Finance	582	14,292	14,874
		3	Leadership & Supervision - Finance	9,083	18,801	27,884
		4	Pool Cars	5,447		5,447
		4	Sales Tax Reporting	224	6,125	6,350
	Finance Administration - Information Desk	2	Cashiering/cash receipts		35,649	35,649
		4	Information Desk	11,870	26,495	38,365
	Finance Administration - Sales Tax	3	Licensing	7,506	17,157	24,662
		3	Sales Tax Collections	3,091	62,770	65,861
		4	Processing Returns	10,465	45,647	56,112
		4	Sales Tax Auditing	102,290	34,484	136,774
		4	Sales Tax Customer Service	6,107	65,265	71,371
	Finance Administration - Treasury	4	Sales Tax Reporting	1,857	50,569	52,426
		1	Daily deposit/Balancing/Banking	10,279	63,705	73,984
		2	Banking Services	117,674		117,674
		2	Cashiering/cash receipts	35,408	133,683	169,091
		4	Information Desk		6,156	6,156
	Risk Management	2	Loss Control (Claims)	39,753	155,285	195,038
		2	Loss Prevention		1,947	1,947
		2	Risk Management	7,232	135,511	142,743
	Risk Management - Safety	4	Wellness		1,947	1,947
		2	Emergency Management - Risk	991	10,583	11,574
		2	Loss Prevention	31,630	104,837	136,468
		3	Environmental Response	2,008	5,932	7,941
		4	Wellness	13,777	75,301	89,078
	Utility Billing	3	Calculating and Producing Monthly Bills	321,904	196,041	517,945
		3	Collections Activity	1,139,572	416,350	1,555,922
	Utility Billing - Mail Delivery	4	Connecting and Disconnecting Service	128,825	299,188	428,014
		4	Process City Mail	14,819	55,495	70,314
Human Resources	Human Resources	1	Benefits Administration	44,017	158,200	202,217
		1	Collective Bargaining	10,706	49,532	60,238
		1	Compensation Administration	45,885	163,525	209,410
		1	Employee / Labor Relations	30,590	121,784	152,374
		1	Records Management	12,236	30,655	42,891
		1	Regulatory Compliance - HR	48,738	137,444	186,181
		1	Staffing and Recruitment	64,428	116,074	180,502
		2	Training and Development/Organizational Development	20,283	73,018	93,301
		2	Volunteer Management - HR	1,530	5,172	6,702
		4	Recognition Program	6,118	15,595	21,713
		4	Tuition Reimbursement	34,589	11,538	46,127

Department	Division	Quartile	Program Name	NonPersonnel	Personnel	Total 2020 Budget
Planning and Development Services	Building Permits and Inspections	3	Boards & Commissions Support - PDS	6,521	48,426	54,947
	Planning and Development Services	3	Boards & Commissions Support - PDS	6,800	113,743	120,542
Public Safety	Public Safety Administration - City Attorney	2	Collective Bargaining - CAO	739		739
		2	Contracts	739		739
		2	Legal Advice and Support	739		739
		2	Ordinances	739		739
		3	Citywide Projects Support - CAO	739		739
		3	Council Administrative Support - CAO	739		739
		3	Litigation	739		739
		3	Oil and Gas Coordination - CAO	739		739
		4	Bankruptcy	739		739
		4	Collections	739		739
		4	Peer Support	20,998	14,725	35,723
		4	Peer Support	3,600		3,600
		1	Applications	351		351
		1	Device Management & Support	215		215
		1	Network Reliability	32		32
		1	Security Systems	81		81
		1	Server Infrastructure	96		96
		1	Website	38		38
	Public Safety Administration - Public Safety Chief Support Services	2	ETS Leadership and Support	49		49
		2	Phone System	14		14
		1	Facilities Maintenance, Safety, and Security	765,431	428,130	1,193,561
		2	Utilities	711,359	1,381	712,740
		4	Lease of Employee Parking Downtown	24,062	1,381	25,443
		1	Facilities Maintenance, Safety, and Security	526,492	1,012,607	1,539,099
		1	Facilities Maintenance, Safety, and Security		14,488	14,488
		4	Lease of Employee Parking Downtown		1,783	1,783
Public Works and Natural Resources	Business Services - Facilities Maintenance	2	Utilities	13,148	5,439	18,587
		2	Utilities	114,653	27,490	142,143
	Business Services - Facilities Operations	1	Facilities Maintenance, Safety, and Security	71,946		71,946
		2	Utilities	29		29
	Business Services - General Manager	4	Lease of Employee Parking Downtown	88		88
		2	Utilities	190		190
	Natural Resources - Forestry Maintenance	1	Facilities Maintenance, Safety, and Security	20,543	37,704	58,247
		1	Leadership & Supervision		27,282	27,282
	Natural Resources - Open Space and Trails	1	Records Management--Central Records and File Management	44,383	30,590	74,973
		1	Records Management--Citywide Records Program Administration	39,737	37,665	77,402
	Natural Resources - Parks Administration	1	Records Management--Open Records Research Requests	9,170	24,556	33,726
		2	Boards & Commissions Support	6,895	14,218	21,113
	Natural Resources - Rec SSR Programs	2	Citywide Projects Support	1,664	6,427	8,091
		3	Council Support	7,600	32,363	39,963
Shared Services	City Clerk	3	Pension Elections	45	2,162	2,207
		3	Records Management--Recording	9,002	10,084	19,086
	City Clerk - Election Voter Registration	4	Legislative Affairs	22	1,745	1,767
		1	Council Agenda Management		159	159
		1	Records Management--Central Records and File Management		1,221	1,221
		1	Records Management--Citywide Records Program Administration		1,911	1,911
		1	Records Management--Open Records Research Requests		1,221	1,221
		3	Council Support		159	159
		3	Records Management--Recording		531	531



Department	Division	Quartile	Program Name	NonPersonnel	Personnel	Total 2020 Budget
	ETS - Applications	1	Applications	40,195	583,909	624,105
		1	Device Management & Support	4,550	129,954	134,504
		1	Network Reliability	416	9,156	9,572
		1	Security Systems	1,326	33,502	34,828
		1	Server Infrastructure	5,356	126,494	131,850
		1	Website	4,888	4,578	9,466
		2	ETS Leadership and Support	3,250	31,943	35,193
		2	Phone System	338	6,389	6,727
	ETS - Operations	1	Applications	191,429	169,233	360,662
		1	Device Management & Support	343,645	363,544	707,189
		1	Network Reliability	67,393	93,338	160,730
		1	Security Systems	69,484	115,789	185,274
		1	Server Infrastructure	119,116	177,643	296,759
		1	Website	2,732	5,534	8,266
		2	ETS Leadership and Support	109,715	95,666	205,380
		2	Phone System	25,277	40,384	65,660
	ETS - PC - Replacements	1	Device Management & Support	218,111		218,111
	ETS - Telephone	1	Security Systems	143,357	127,084	270,441
		2	ETS Leadership and Support	43,007	18,446	61,453
	Fleet	2	Accidents	152,232	74,585	226,817
		2	Budget and Fleet Lease Rates	148,209	68,649	216,858
		2	Fuel Infrastructure Management	51,603	59,681	111,284
		2	Radio and Radio Infrastructure Management	123,591	6,843	130,434
		2	Vehicle Infrastructure Management	26,198	34,093	60,290
		2	Vehicle Purchases/ Vehicle Salvage	4,546,143	95,032	4,641,175
		3	Building and infrastructure Management	73,659	15,696	89,355
		3	Compressed Natural Gas (CNG) Fueling Management	11,228	12,316	23,543
		3	Database Management	237,833	54,664	292,497
		3	Federal and State Regulatory Reporting	11,269	13,604	24,873
		3	Fuel Management	914,042	13,604	927,647
		3	Vehicle Repairs, Vehicle Sublet, and Vehicle Preventive Maintenance	1,238,096	999,484	2,237,580
		4	Parts Management	48,157	28,364	76,521
		4	Parts Purchase and Inventory	822,074	110,827	932,901
	Purchasing	1	Contract Administration	14,545	148,869	163,415
		1	Purchasing Services	29,232	349,437	378,669
		2	P-Card Program	3,973	79,744	83,716
		3	Surplus Disposal	2,547	5,591	8,137
		4	Cell Phones	11,862	8,456	20,318
	Recovery Office	4	Vendor Maintenance & Outreach	953	15,430	16,383
		1	Disaster Recovery	198,975	31,257	230,232
		2	Citywide Projects Support - Recovery Office	10,574	14,801	25,375