

2021 Priority Based Budgeting - Community Programs

Attachment P

Department	Division	Quartile	ProgName	NonPersonnel	Personnel	Total 2021 Proposed Budget
City Attorney	City Attorney	2	Non-Traffic Violations	12,000	47,636	59,636
		3	Liquor License Violations	186	2,172	2,357
		3	Traffic Violations	17,890	68,034	85,923
	City Attorney - Public Safety	2	Non-Traffic Violations	751		751
		3	Liquor License Violations	739		739
		3	Traffic Violations	755		755
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	Sister Cities	34,956		34,956
City Manager	City Manager	2	Oil and Gas Coordination - CMO	1,619	64,561	66,179
		2	Proactive Public Information, Education and Marketing - CMO	124,456	197,048	321,504
		2	Reactive Public Information Media Relations - CM	19,906	56,657	76,563
		3	Customer Requests	1,234	23,577	24,811
		3	Public Information Event Sponsorship and Support	6,284	17,284	23,568
		3	Video Services/Channel 8 Cable Trust	445	11,383	11,828
	Non Departmental	3	Senior Refunds	10,000		10,000
		3	Tax Rebates	100,000		100,000
		3	Video Services/Channel 8 Cable Trust	74,235		74,235
		3				
Community Services	Children, Youth and Families	2	Aquatics - Centennial Pool - Operation/Repair and Maintenance	2		2
		2	Aquatics - Centennial Pool - Programs and Services	2		2
		2	Aquatics - Sunset Pool - Operation/Repair and Maintenance	2		2
		2	Aquatics - Sunset Pool - Programs, Events and Services	2		2
		2	Art on the Move	2		2
		2	Caregiver Information, Education, & Support	2		2
		2	City Meetings Special events - Rec	2		2
		2	Community Problem Solving (Gang Response & Intervention) and Violence Reduction	61,811	212,661	274,472
		2	Community-based Artwork	2		2
		2	Conflict Resolution Facilitation Direct services to the Community	2		2
		2	Cultural Competency	2		2
		2	CYF Administration / Youth Center / Lashley/Meeker Center Management	33,639	73,920	107,559
		2	Early Childhood Collaboration and Alignment	7,795	10,779	18,574
		2	Educational Programs	2		2
		2	Family Success and Parenting	32,424	124,417	156,841
		2	Flood Related Work	2		2
		2	Human Service Agency Contracts	2		2
		2	Leadership & Supervision - CS	2		2
		2	Memorial Building - General Programs - Contracted	2		2
		2	Memorial Building - General Programs - In-house	2		2
		2	Memorial Building - General Programs Operation/Repair and Maintenance	2		2
		2	Museum Events	2		2
		2	Museum Facility Rentals	2		2
		2	Museum Permanent Collection	2		2
		2	Neighborhood Activity Grants	2		2
		2	Neighborhood Group Leaders Association	2		2
		2	Neighborhood Improvement Grants	2		2
		2	Outdoor Program	2		2
		2	Parking Enforcement	2		2
		2	Permanent Exhibition	2		2
		2	Permanent Public Art Installations	2		2
		2	Portal Gallery Exhibitions	2		2
		2	Public Art Maintenance and Conservation	2		2
		2	Public Art Outreach and Education	2		2
		2	Recreation Center - Operation/Repair and Maintenance	2		2
		2	Recreation Center - Programs, Events and Services	2		2

Department	Division	Quartile	ProgName	NonPersonnel	Personnel	Total 2021 Proposed Budget
		2	Rewind - CS	21,782	74,085	95,867
		2	Special Projects	2		2
		2	Temporary Exhibitions	2		2
		2	Translations/Interpretation	2		2
		2	Youth Development	77,834	196,420	274,254
		3	Adult Collection	2		2
		3	Adult Computer Lab	2		2
		3	Adult Outreach	2		2
		3	Adult Programs	2		2
		3	Adult Reference Assistance	2		2
		3	Aquatics - Centennial Pool - Rentals	2		2
		3	Aquatics - Centennial Pool - Special Events	2		2
		3	Aquatics - Kanemoto Pool - Operation/Repair and Maintenance	2		2
		3	Aquatics - Kanemoto Pool - Programs, Events and Services	2		2
		3	Aquatics - Roosevelt Pool - Operation//Repair and Maintenance	2		2
		3	Aquatics - Roosevelt Pool - Programs, Events and Services	2		2
		3	Aquatics - Sunset Pool - Rentals	2		2
		3	Athletics - Adults	2		2
		3	Athletics - Rentals	2		2
		3	Athletics - Youth	2		2
		3	Basic Needs Information, Referral, & Assistance	2		2
		3	Children/Teen Collection	2		2
		3	Children/Teen Outreach	2		2
		3	Children/Teen Programs	2		2
		3	Children/Teen Reference Assistance	2		2
		3	Childrens and Teens Computer Lab	2		2
		3	City Produced Special Events Public Information Sponsorship and Support - Rec	2		2
		3	City-wide Projects - Museum	2		2
		3	Collaborative Service Coordination-Community	2		2
		3	Collaborative Service Coordination-Internal	2		2
		3	Community Investment Programs	2		2
		3	Community Special Events	2		2
		3	Counseling	51,763	131,187	182,950
		3	Counseling - Senior Srvc	2		2
		3	Dia de los Muertos	2		2
		3	Discover Neighbor, Discover Home Grants	2		2
		3	Discovery Days	2		2
		3	Facility and Grounds Maintenance	2		2
		3	Field Maintenance	2		2
		3	Field Maintenance - Off Seasonal	2		2
		3	Genesis	1,735	7,054	8,789
		3	Health & Physical Wellbeing	2		2
		3	Home Buyer Programs	2		2
		3	Home Ownership Programs	2		2
		3	Homeless Assistance Programs	2		2
		3	Internal Support for Conflict Resolution Facilitation and Community Involvement	2		2
		3	Leadership & Homeowners Association Training	2		2
		3	Meeting Rooms	2		2
		3	Memorial Building - General Programs - Rentals	2		2
		3	Museum Archives	2		2
		3	Outdoor Programs - Outdoor Programs and Adventure Camps	2		2
		3	Private Special Events - CS	2		2
		3	Proactive Public Information, Education and Marketing - Rec	2		2
		3	Reactive Public Information Media Relations - Rec	2		2
		3	Recreation & Leisure	2		2

Department	Division	Quartile	ProgName	NonPersonnel	Personnel	Total 2021 Proposed Budget
		3	Recreation Center - Rentals	2		2
		3	Recreation Center - Support of Union Reservoir Swim Beach and Events	2		2
		3	Rental Housing Programs	2		2
		3	Resource Referral & Education	2		2
		3	Seasonal Ice Rink	2		2
		3	Senior Center Management	2		2
		3	Summer Camps	2		2
		3	Sunset Golf Course - Building and Equipment Maintenance	2		2
		3	Sunset Golf Course - Golf and Clubhouse Operations	2		2
		3	Sunset Golf Course - Turf Maintenance and Irrigation	2		2
		3	Therapeutics - Recreation Programs	2		2
		3	Twin Peaks Golf Course - Building and Equipment Maintenance	2		2
		3	Twin Peaks Golf Course - Golf and Clubhouse Operations	2		2
		3	Twin Peaks Golf Course - Turf Maintenance and Irrigation	2		2
		3	Ute Creek Golf Course - Building and Equipment Maintenance	2		2
		3	Ute Creek Golf Course - Golf and Clubhouse Operations	2		2
		3	Ute Creek Golf Course - Turf Maintenance and Irrigation	2		2
		3	Volunteer Management - CS	2		2
		3	Volunteer Parking Patrol	2		2
		3	Youth Programs - Intramurals	2		2
		4	Administration	2		2
		4	City Meetings Special events - CS Director	2		2
		4	Clubs	2		2
		4	Concessions - Sunset Pool	2		2
		4	Economic Development Programs	2		2
		4	Facility Event Rentals	2		2
		4	Homebound Service	2		2
		4	Longmont Symphony Orchestra	2		2
		4	LSO 4th of July Concert	2		2
		4	Museum Store	2		2
		4	Proactive Public Information, Education and Marketing - CS	2		2
		4	Senior Led Activities	2		2
	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 / Lashley/Meeker Center Management	500		500
		2	Family Success and Parenting	500		500
	Children, Youth and Families - Assets for Youth	2	Youth Development	500		500
	Children, Youth and Families - Youth as Resources	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	53,604	56,371	109,975
		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	3,937	4,571	8,508
	CNR - Response	2	Conflict Resolution Facilitation Direct services to the Community	19,405	213,873	233,278
		2	Cultural Competency	2,056	24,573	26,629
		2	Neighborhood Activity Grants	351	4,071	4,422
		2	Neighborhood Group Leaders Association	5,315	57,313	62,628

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Attachment P

Department	Division	Quartile	ProgName	NonPersonnel	Personnel	Total 2021 Proposed Budget
	CNR - Response	2	Neighborhood Improvement Grants	1,254	13,879	15,132
		2	Parking Enforcement	1,003	12,950	13,953
		2	Special Projects	451	5,674	6,125
		2	Translations/Interpretation	1,304	14,840	16,143
		3	Discover Neighbor, Discover Home Grants	301	3,577	3,878
		3	Internal Support for Conflict Resolution Facilitation and Community Involvement	1,805	21,291	23,096
		3	Leadership & Homeowners Association Training	552	6,353	6,904
		3	Resource Referral & Education	1,304	14,316	15,619
	CNR - Support Services	2	Conflict Resolution Facilitation Direct services to the Community	10,353	13,561	23,914
		2	Cultural Competency	1,046		1,046
		2	Neighborhood Activity Grants	948	3,390	4,338
		2	Neighborhood Group Leaders Association	2,351	10,171	12,522
		2	Neighborhood Improvement Grants	2,351	10,171	12,522
		2	Parking Enforcement	2,351	10,171	12,522
		2	Special Projects	246		246
		2	Translations/Interpretation	948	3,390	4,338
		3	Discover Neighbor, Discover Home Grants	948	3,390	4,338
		3	Internal Support for Conflict Resolution Facilitation and Community Involvement	246		246
		3	Leadership & Homeowners Association Training	948	3,390	4,338
		3	Resource Referral & Education	3,014	10,171	13,185
		3	Volunteer Parking Patrol	246		246
	CS Director	2	Human Service Agency Contracts	21,015	68,455	89,470
		2	Leadership & Supervision - CS	8,089	102,775	110,864
		3	Collaborative Service Coordination-Community	67,152	79,895	147,047
		3	Collaborative Service Coordination-Internal	19,501	34,154	53,655
		3	Homeless Assistance Programs	1,794	73,591	75,385
		4	Proactive Public Information, Education and Marketing - CS	15,149	98,456	113,605
	CS Director - Callahan House	3	Community Special Events	1,190	4,286	5,476
		3	Facility and Grounds Maintenance	9,082	12,858	21,940
		4	City Meetings Special events - CS Director		4,286	4,286
		4	Clubs	21,921	25,716	47,637
		4	Facility Event Rentals	76,345	34,288	110,632
		4	Proactive Public Information, Education and Marketing - CS		4,286	4,286
	CS Director -HSA	2	Human Service Agency Contracts	1,712,455		1,712,455
	Housing and Community Investment - Aff Hsg	3	Home Buyer Programs	623,217	107,933	731,150
		3	Rental Housing Programs	623,217	121,784	745,001
	Housing and Community Investment - CDBG 2018	3	Home Buyer Programs		12,268	12,268
		3	Homeless Assistance Programs		31,046	31,046
		3	Rental Housing Programs		86,370	86,370
	Housing and Community Investment - CDBG DR	2	Flood Related Work		168,594	168,594
	Housing and Community Investment - CDBG-2021	3	Home Buyer Programs	48,340		48,340
		3	Homeless Assistance Programs	122,399		122,399
		3	Rental Housing Programs	340,443		340,443
	Library - Administration	3	Adult Collection	47,472	42,101	89,573
		3	Adult Computer Lab	8,420	27,857	36,277
		3	Adult Outreach	2,916	11,784	14,700
		3	Adult Programs	9,474	61,969	71,443
		3	Adult Reference Assistance	11,554	26,384	37,938
		3	Children/Teen Collection	31,017	39,493	70,511
		3	Children/Teen Outreach	4,627	20,154	24,780
		3	Children/Teen Programs	9,166	41,484	50,649
		3	Children/Teen Reference Assistance	6,735	34,931	41,666
		3	Childrens and Teens Computer Lab	3,070	15,658	18,729
		3	Meeting Rooms	7,603	20,230	27,833
		4	Homebound Service	5,815	1,266	7,082

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Attachment P

Department	Division	Quartile	ProgName	NonPersonnel	Personnel	Total 2021 Proposed Budget
	Library - Adult Services	3	Adult Collection	360,140	238,096	598,236
		3	Adult Computer Lab	500	46,573	47,073
		3	Adult Outreach	400	29,238	29,638
		3	Adult Programs	7,876	155,431	163,307
		3	Adult Reference Assistance	54,379	153,587	207,967
		3	Children/Teen Collection		28,196	28,196
		3	Children/Teen Programs		8,023	8,023
		3	Children/Teen Reference Assistance		17,964	17,964
	Library - Childrens and Teens	3	Children/Teen Collection	98,917	84,134	183,052
		3	Children/Teen Outreach	13,635	87,331	100,966
		3	Children/Teen Programs	12,015	104,928	116,943
		3	Children/Teen Reference Assistance	18,255	78,681	96,936
		3	Childrens and Teens Computer Lab	11	26,247	26,258
	Library - Circulation	3	Adult Collection	131,111	349,665	480,776
		3	Adult Reference Assistance		13,464	13,464
		3	Children/Teen Collection	58,599	224,873	283,472
		3	Children/Teen Reference Assistance		8,452	8,452
		3	Meeting Rooms		5,011	5,011
	Library - Empson	4	Homebound Service		5,011	5,011
		3	Adult Collection	3,000		3,000
	Library - Gifts and Memorials	3	Children/Teen Collection	1,000		1,000
		3	Adult Collection	14,357		14,357
		3	Adult Programs	5,000		5,000
		3	Children/Teen Collection	11,143		11,143
	Library - Sigley	3	Children/Teen Programs	9,000		9,000
		3	Adult Collection	1,500		1,500
	Library - Tech Services	3	Children/Teen Collection	3,500		3,500
		3	Adult Collection	177,610	183,843	361,453
		3	Adult Computer Lab	30	106,600	106,630
		3	Adult Outreach		4,947	4,947
		3	Adult Programs		8,076	8,076
		3	Adult Reference Assistance		48,393	48,393
		3	Children/Teen Collection	88,988	129,695	218,683
		3	Children/Teen Programs		23,359	23,359
		3	Children/Teen Reference Assistance	7	34,651	34,657
		3	Childrens and Teens Computer Lab		35,370	35,370
	Museum - Administration	3	Meeting Rooms		799	799
		4	Homebound Service		799	799
		2	Art on the Move	122	1,380	1,501
		2	Community-based Artwork	104	1,380	1,484
		2	Educational Programs	10,989	32,550	43,540
		2	Museum Events	15,423	35,323	50,746
		2	Museum Facility Rentals	9,882	2,759	12,641
		2	Museum Permanent Collection	11,697	40,368	52,065
		2	Permanent Exhibition	8,894	14,989	23,882
		2	Permanent Public Art Installations	122	1,380	1,501
		2	Portal Gallery Exhibitions	7,394	18,008	25,403
		2	Public Art Maintenance and Conservation	104	1,380	1,484
		2	Public Art Outreach and Education	122	1,380	1,501
		2	Temporary Exhibitions	76,989	130,264	207,254
		3	City-wide Projects - Museum	7,278	7,949	15,227
		3	Dia de los Muertos	7,032	45,100	52,131
		3	Discovery Days	8,018	9,965	17,983
		3	Museum Archives	11,604	39,093	50,697
		3	Summer Camps	7,309	26,096	33,405

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	Museum - Administration	4	Administration	14,422	211,741	226,163
		4	Museum Store	6,558	11,228	17,787
	Museum - Art in Public Places	2	Art on the Move	32,080	17,585	49,665
		2	Community-based Artwork	15,207	10,617	25,824
		2	Permanent Public Art Installations	72,952	17,585	90,537
		2	Public Art Maintenance and Conservation	46,519	27,645	74,164
		2	Public Art Outreach and Education	14,035	9,663	23,699
	Museum - Auditorium	2	Art on the Move	339		339
		2	Community-based Artwork	339		339
		2	Educational Programs	16,381		16,381
		2	Museum Events	79,216	41,638	120,854
		2	Museum Facility Rentals	17,651	67,903	85,554
		2	Museum Permanent Collection	339		339
		2	Permanent Exhibition	339		339
		2	Permanent Public Art Installations	339		339
		2	Portal Gallery Exhibitions	339		339
		2	Public Art Maintenance and Conservation	339		339
		2	Public Art Outreach and Education	339		339
		2	Temporary Exhibitions	339		339
		3	City-wide Projects - Museum	339		339
		3	Dia de los Muertos	339	4,378	4,717
		3	Discovery Days	339		339
		3	Museum Archives	339		339
		3	Summer Camps	339		339
		4	Administration	356	12,064	12,420
		4	Museum Store	18,584		18,584
	Museum - Discovery Days	2	Educational Programs		14,598	14,598
		2	Museum Events		3,073	3,073
		3	City-wide Projects - Museum		768	768
		3	Dia de los Muertos		1,537	1,537
		3	Discovery Days	58,275	26,892	85,167
		3	Summer Camps		26,892	26,892
		4	Administration		2,305	2,305
	Museum - Donations	2	Museum Events	633		633
		2	Temporary Exhibitions	7,166		7,166
		3	Dia de los Muertos	5,173		5,173
		3	Discovery Days	8,106		8,106
		3	Museum Archives	110		110
		4	Museum Store	15,252		15,252
	Museum - Program Services	2	Educational Programs	14,040		14,040
		2	Temporary Exhibitions	7,812		7,812
		3	City-wide Projects - Museum	68		68
		3	Dia de los Muertos	7		7
		3	Summer Camps	31,577		31,577
		4	Administration	314,515		314,515
	Museum - SCFD Grant	2	Educational Programs	6		6
		2	Museum Events	91,645		91,645
		2	Museum Facility Rentals	14		14
		2	Museum Permanent Collection	5		5
		2	Permanent Exhibition	4		4
		2	Portal Gallery Exhibitions	1,340		1,340
		2	Temporary Exhibitions	8,031		8,031
		3	City-wide Projects - Museum	1		1
		3	Dia de los Muertos	1,341		1,341
		3	Discovery Days	4		4

2021 Priority Based Budgeting - Community Programs

Attachment P

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	Museum - SCFD Grant	3	Museum Archives	4		4
		3	Summer Camps	6		6
		4	Administration	32		32
		4	Museum Store	1		1
	Museum - Trust Fund	4	Museum Store	23,000		23,000
	Recreation - Administration	2	Aquatics - Centennial Pool - Operation/Repair and Maintenance	32,344		37,020
		2	Aquatics - Centennial Pool - Programs and Services	1,956	42,030	43,987
		2	Aquatics - Sunset Pool - Operation/Repair and Maintenance	3,492	2,806	6,298
		2	Aquatics - Sunset Pool - Programs, Events and Services	292	25,675	25,967
		2	City Meetings Special events - Rec	815	5,126	5,942
		2	Memorial Building - General Programs - Contracted	823	8,578	9,401
		2	Memorial Building - General Programs - In-house	2,666	7,643	10,309
		2	Memorial Building - General Programs Operation/Repair and Maintenance	35,899	3,741	39,639
		2	Outdoor Program	65		65
		2	Recreation Center - Operation/Repair and Maintenance	55,727	4,676	60,403
		2	Recreation Center - Programs, Events and Services	3,282	12,829	16,110
		3	Aquatics - Centennial Pool - Rentals	65	5,645	5,710
		3	Aquatics - Centennial Pool - Special Events	65	3,528	3,593
		3	Aquatics - Kanemoto Pool - Operation/Repair and Maintenance	1,703	1,870	3,573
		3	Aquatics - Kanemoto Pool - Programs, Events and Services	292	5,461	5,753
		3	Aquatics - Roosevelt Pool - Operation//Repair and Maintenance	1,703	1,870	3,573
		3	Aquatics - Roosevelt Pool - Programs, Events and Services	292	5,461	5,753
		3	Aquatics - Sunset Pool - Rentals	65	7,039	7,105
		3	Athletics - Adults	3,748	7,788	11,536
		3	Athletics - Rentals	470	7,788	8,259
		3	Athletics - Youth	3,735	7,788	11,524
		3	City Produced Special Events Public Information Sponsorship and Support - Rec	440	4,026	4,466
		3	Field Maintenance	759	3,741	4,500
		3	Field Maintenance - Off Seasonal	140	935	1,076
		3	Memorial Building - General Programs - Rentals	65	2,660	2,726
		3	Outdoor Programs - Outdoor Programs and Adventure Camps	387	6,394	6,781
		3	Private Special Events - CS	65		65
		3	Proactive Public Information, Education and Marketing - Rec	65	7,788	7,854
		3	Reactive Public Information Media Relations - Rec	65	7,788	7,854
		3	Recreation Center - Rentals	65	2,660	2,726
		3	Recreation Center - Support of Union Reservoir Swim Beach and Events	103	935	1,038
		3	Seasonal Ice Rink	4,581	4,673	9,254
		3	Therapeutics - Recreation Programs	217	2,803	3,019
		3	Youth Programs - Intramurals	217	2,886	3,103
		4	Concessions - Sunset Pool	215	2,117	2,332
		4	Longmont Symphony Orchestra	65		65
		4	LSO 4th of July Concert	823		823
	Recreation - Aquatics	2	Aquatics - Centennial Pool - Operation/Repair and Maintenance	111,369	40,313	151,683
		2	Aquatics - Centennial Pool - Programs and Services	210,731	41,634	252,365
		2	Aquatics - Sunset Pool - Operation/Repair and Maintenance	53,348	26,110	79,458
		2	Aquatics - Sunset Pool - Programs, Events and Services	125,081	17,650	142,730
		2	City Meetings Special events - Rec		384	384
		2	Recreation Center - Operation/Repair and Maintenance		4,546	4,546
		2	Recreation Center - Programs, Events and Services		31,190	31,190
		3	Aquatics - Centennial Pool - Rentals	1,301	5,063	6,364
		3	Aquatics - Centennial Pool - Special Events	1,239	8,905	10,144
		3	Aquatics - Kanemoto Pool - Operation/Repair and Maintenance	17,714	9,070	26,784
		3	Aquatics - Kanemoto Pool - Programs, Events and Services	13,325	4,755	18,080
		3	Aquatics - Roosevelt Pool - Operation//Repair and Maintenance	17,632	9,070	26,702
		3	Aquatics - Roosevelt Pool - Programs, Events and Services	12,244	4,755	16,999

2021 Priority Based Budgeting - Community Programs

Attachment P

Department	Division	Quartile	ProgName	NonPersonnel	Personnel	Total 2021 Proposed Budget
	Recreation - Aquatics	3	Aquatics - Sunset Pool - Rentals	6,455	8,394	14,849
		3	City Produced Special Events Public Information Sponsorship and Support - Rec		85,368	85,368
		3	Proactive Public Information, Education and Marketing - Rec		21,342	21,342
		3	Recreation Center - Rentals		768	768
		3	Recreation Center - Support of Union Reservoir Swim Beach and Events		384	384
	Recreation - Athletics	4	Concessions - Sunset Pool		1,153	1,153
		2	City Meetings Special events - Rec		615	615
		3	Athletics - Adults	133,919	24,508	158,427
		3	Athletics - Rentals	83,327	20,689	104,017
		3	Athletics - Youth	80,349	48,480	128,829
		3	Field Maintenance		15,027	15,027
		3	Field Maintenance - Off Seasonal		7,121	7,121
		3	Outdoor Programs - Outdoor Programs and Adventure Camps		2,374	2,374
		2	Aquatics - Centennial Pool - Operation/Repair and Maintenance		17,471	17,471
		2	Aquatics - Centennial Pool - Programs and Services	600	40,193	40,793
	Recreation - Center	2	Aquatics - Sunset Pool - Operation/Repair and Maintenance		17,767	17,767
		2	Aquatics - Sunset Pool - Programs, Events and Services		32,708	32,708
		2	City Meetings Special events - Rec		3,015	3,015
		2	Memorial Building - General Programs - Contracted		8,308	8,308
		2	Memorial Building - General Programs - In-house		16,392	16,392
		2	Memorial Building - General Programs Operation/Repair and Maintenance	600	2,374	2,974
		2	Recreation Center - Operation/Repair and Maintenance	64,499	80,934	145,433
		2	Recreation Center - Programs, Events and Services	701,472	326,616	1,028,089
		3	Aquatics - Centennial Pool - Rentals		5,435	5,435
		3	Aquatics - Centennial Pool - Special Events		3,899	3,899
		3	Aquatics - Kanemoto Pool - Operation/Repair and Maintenance		6,983	6,983
		3	Aquatics - Kanemoto Pool - Programs, Events and Services		8,531	8,531
		3	Aquatics - Roosevelt Pool - Operation//Repair and Maintenance		6,983	6,983
		3	Aquatics - Roosevelt Pool - Programs, Events and Services		8,531	8,531
		3	Aquatics - Sunset Pool - Rentals		2,942	2,942
		3	Athletics - Adults	4,511		4,511
		3	Athletics - Youth	4,847		4,847
		3	Memorial Building - General Programs - Rentals		3,560	3,560
		3	Outdoor Programs - Outdoor Programs and Adventure Camps		475	475
		3	Reactive Public Information Media Relations - Rec	143,087		143,087
		3	Recreation Center - Rentals	6,402	10,207	16,609
		3	Recreation Center - Support of Union Reservoir Swim Beach and Events		3,982	3,982
		3	Youth Programs - Intramurals		25,225	25,225
		4	Concessions - Sunset Pool		1,153	1,153
	Recreation - Community Events	2	City Meetings Special events - Rec	90,694		90,694
	Recreation - Concessions	4	Concessions - Sunset Pool	37,170		37,170
	Recreation - General Programs	2	City Meetings Special events - Rec		58,701	58,701
		2	Memorial Building - General Programs - Contracted	103,743	65,921	169,664
		2	Memorial Building - General Programs - In-house	25,757	36,076	61,832
		2	Memorial Building - General Programs Operation/Repair and Maintenance	206,641	81,277	287,918
		2	Recreation Center - Operation/Repair and Maintenance		24,544	24,544
		2	Recreation Center - Programs, Events and Services		70,429	70,429
		3	Athletics - Adults		2,134	2,134
		3	Athletics - Rentals		2,134	2,134
		3	Athletics - Youth		2,134	2,134
		3	City Produced Special Events Public Information Sponsorship and Support - Rec		6,625	6,625
		3	Memorial Building - General Programs - Rentals	39,992	10,001	49,993
		3	Private Special Events - CS		7,039	7,039
		3	Proactive Public Information, Education and Marketing - Rec		17,719	17,719
		3	Recreation Center - Rentals		3,201	3,201

2021 Priority Based Budgeting - Community Programs

Attachment P

Department	Division	Quartile	ProgName	NonPersonnel	Personnel	Total 2021 Proposed Budget
	Recreation - Golf Administration	3	Proactive Public Information, Education and Marketing - Rec		6,314	6,314
		3	Sunset Golf Course - Building and Equipment Maintenance	26,139	9,431	35,570
		3	Sunset Golf Course - Golf and Clubhouse Operations	16,110	32,617	48,728
		3	Sunset Golf Course - Turf Maintenance and Irrigation	26,140	3,117	29,258
		3	Twin Peaks Golf Course - Building and Equipment Maintenance	48,884	9,431	58,315
		3	Twin Peaks Golf Course - Golf and Clubhouse Operations	31,095	33,469	64,563
		3	Twin Peaks Golf Course - Turf Maintenance and Irrigation	48,887	3,117	52,004
		3	Ute Creek Golf Course - Building and Equipment Maintenance	55,545	9,431	64,976
		3	Ute Creek Golf Course - Golf and Clubhouse Operations	31,214	33,469	64,682
		3	Ute Creek Golf Course - Turf Maintenance and Irrigation	55,546	3,117	58,663
	Recreation - Golf Sunset	1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities		15,331	15,331
		3	Sunset Golf Course - Building and Equipment Maintenance	53,091	39,533	92,624
		3	Sunset Golf Course - Golf and Clubhouse Operations	76,502	5,707	82,209
		3	Sunset Golf Course - Turf Maintenance and Irrigation	115,201	86,481	201,682
		3	Twin Peaks Golf Course - Building and Equipment Maintenance		3,066	3,066
		3	Twin Peaks Golf Course - Golf and Clubhouse Operations		767	767
		3	Twin Peaks Golf Course - Turf Maintenance and Irrigation		11,498	11,498
		3	Ute Creek Golf Course - Building and Equipment Maintenance		3,066	3,066
		3	Ute Creek Golf Course - Golf and Clubhouse Operations		767	767
		3	Ute Creek Golf Course - Turf Maintenance and Irrigation		11,498	11,498
	Recreation - Golf Twin Peaks	1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities		15,332	15,332
		3	Sunset Golf Course - Building and Equipment Maintenance		3,066	3,066
		3	Sunset Golf Course - Golf and Clubhouse Operations		767	767
		3	Sunset Golf Course - Turf Maintenance and Irrigation		11,499	11,499
		3	Twin Peaks Golf Course - Building and Equipment Maintenance	116,450	83,482	199,932
		3	Twin Peaks Golf Course - Golf and Clubhouse Operations	158,974	8,341	167,315
		3	Twin Peaks Golf Course - Turf Maintenance and Irrigation	264,828	127,752	392,580
		3	Ute Creek Golf Course - Building and Equipment Maintenance		3,066	3,066
		3	Ute Creek Golf Course - Golf and Clubhouse Operations		767	767
		3	Ute Creek Golf Course - Turf Maintenance and Irrigation		11,499	11,499
	Recreation - Golf Ute Creek	1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities		15,331	15,331
		3	Sunset Golf Course - Building and Equipment Maintenance		3,066	3,066
		3	Sunset Golf Course - Golf and Clubhouse Operations		767	767
		3	Sunset Golf Course - Turf Maintenance and Irrigation		11,498	11,498
		3	Twin Peaks Golf Course - Building and Equipment Maintenance		3,066	3,066
		3	Twin Peaks Golf Course - Golf and Clubhouse Operations		767	767
		3	Twin Peaks Golf Course - Turf Maintenance and Irrigation		11,498	11,498
		3	Ute Creek Golf Course - Building and Equipment Maintenance	171,837	105,705	277,542
		3	Ute Creek Golf Course - Golf and Clubhouse Operations	156,127	9,720	165,847
		3	Ute Creek Golf Course - Turf Maintenance and Irrigation	426,642	149,317	575,959
	Recreation - Ice Rink	3	Private Special Events - CS	6,938		6,938
		3	Seasonal Ice Rink	112,452		112,452
	Recreation - Outdoor Programs	2	Outdoor Program	16		16
		3	Outdoor Programs - Outdoor Programs and Adventure Camps	30,747		30,747
	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	32,410		32,410
	Recreation - Sport Fields Mtce	2	City Meetings Special events - Rec	886	1,465	2,351
		3	Aquatics - Centennial Pool - Special Events	886	1,465	2,351
		3	Field Maintenance	97,436	116,249	213,686
		3	Field Maintenance - Off Seasonal	38,973	51,077	90,050
	Recreation - Youth Programs	3	Youth Programs - Intramurals	46,052		46,052
	Senior Services	2	Caregiver Information, Education, & Support	5,531	40,964	46,495
		3	Basic Needs Information, Referral, & Assistance	17,616	202,396	220,012

2021 Priority Based Budgeting - Community Programs

Attachment P

Department	Division	Quartile	ProgName	NonPersonnel	Personnel	Total 2021 Proposed Budget
	Senior Services	3	Counseling - Senior Srvc	9,065	39,647	48,712
		3	Health & Physical Wellbeing	7,445	72,683	80,128
		3	Recreation & Leisure	18,601	148,519	167,119
		3	Senior Center Management	123,542	132,879	256,421
		3	Volunteer Management - CS	10,654	79,629	90,284
		4	Senior Led Activities	3,758	22,626	26,384
	Senior Services - Friends	2	Caregiver Information, Education, & Support	3,147	6,294	9,441
		3	Basic Needs Information, Referral, & Assistance	11,231	14,686	25,917
		3	Counseling - Senior Srvc	2,348		2,348
		3	Health & Physical Wellbeing	5,549		5,549
		3	Recreation & Leisure	4,336		4,336
		3	Senior Center Management	22,609		22,609
	Senior Services - Programs	3	Volunteer Management - CS	4,712		4,712
		4	Senior Led Activities	635		635
		3	Health & Physical Wellbeing	23,414		23,414
		3	Recreation & Leisure	88,411		88,411
		3	Senior Center Management	4,092	22,760	26,852
		3	Volunteer Management - CS	3,217		3,217
External Services	Airport	1	Airport Management	39,467	32,597	72,064
		1	Regulatory Compliance	31,380	6,791	38,171
		2	Major Maintenance	68,085	8,149	76,234
		2	Public Airport Development	7,314	13,582	20,896
		2	Routine Maintenance	97,804	2,716	100,520
		3	Other Events	442	1,358	1,800
		3	Private Airport Development	19,024	9,507	28,532
		3	Proactive Public Education and Marketing - Airport	2,186	10,866	13,052
		3	Public Information Sponsorship and Support	773	2,716	3,490
		3	Reactive Public Info Media Relations	4,809	32,597	37,405
		3	Special events - Airport	2,011	6,791	8,802
		4	Private Special Events - Airport	208	1,358	1,566
	Building Permits and Inspections	1	Building Inspection	211,570	587,713	799,283
		1	Building Permit Issuance	178,595	450,951	629,546
		1	Data and report Generation		4,005	4,005
		1	Development Services		4,005	4,005
		2	Project Management of Capital Projects - PDS	2,774	14,119	16,893
		3	Contractor Licensing	12,985	46,252	59,237
	Code Enforcement	3	Elevator Inspections	41,849	17,273	59,122
		3	Liquor Licensing Inspections	1,387	10,252	11,639
		1	Code Amendments	30		30
		1	Comprehensive Planning	30		30
		1	Data and report Generation	30		30
		1	Development Review	30		30
		1	Development Services	30		30
		1	Health and Safety Codes Enforcement	84,819	224,714	309,533
		1	Intergovernmental Activities	30		30
		1	Nuisance Codes Enforcement	84,819	223,776	308,595
		1	Transportation Planning	30		30
		2	Environmental Codes Enforcement	15,422	55,532	70,954
		2	Historic Preservation	30		30
		3	LDDA Support	30		30
	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
	Economic Development Programs - Lodgers Tax	3	Latino Chamber of Boulder County	30,000		30,000
		3	Visit Longmont Contract	150,000		150,000

Department	Division	Quartile	ProgName	NonPersonnel	Personnel	Total 2021 Proposed Budget
	Facilities Maintenance	4	Project Management of Capital Projects - Facilities	12,174	369,584	381,758
	Facilities Operations	4	Project Management of Capital Projects - Facilities	3,949	90,269	94,218
	Planning and Development Services	1	Building Inspection		44,990	44,990
		1	Building Permit Issuance		37,020	37,020
		1	Code Amendments	23,382	57,205	80,587
		1	Comprehensive Planning	9,475	170,302	179,777
		1	Data and report Generation	3,258	55,482	58,740
		1	Development Review	94,755	551,168	645,923
		1	Development Services	23,143	295,164	318,306
		1	Health and Safety Codes Enforcement		6,170	6,170
		1	Intergovernmental Activities	3,101	68,730	71,831
		1	Transportation Planning	60,834	223,763	284,598
		2	Historic Preservation	5,388	140,579	145,967
		3	Contractor Licensing		12,340	12,340
		3	LDDA Support	2,072	20,958	23,030
	Redevelopment	2	Development and Redevelopment Projects	7,764	51,168	58,932
		2	Development Services - Redevelopment	971	12,792	13,763
		2	Urban Renewal Projects	21,794	31,980	53,774
		3	Business Grants and Loan Program	971	6,396	7,367
		3	LDDA Support - Redevelopment	1,941	25,584	27,525
		3	Primary Employment Incentives	971		971
Finance	Finance Administration	2	Development & Redevelopment Projects - Finance	170	14,334	14,504
		2	Urban Renewal Projects - Finance	112	4,096	4,208
Judicial Department	Municipal Court	2	Indigent Counsel Representation	786	12,001	12,787
		2	Judicial Education Programs and Training	1,520		1,520
		2	Judicial Process	30,248	320,919	351,167
		2	Longmont Liquor Licensing Authority	26,318	77,040	103,358
		2	Longmont Marijuana Licensing Authority	14,539	44,473	59,013
		3	Community Service Work Program and Specialized Offender Programs	14,489		14,489
		3	Court Security	237		237
		3	Pre-sentence investigations and Direct Sentence to Probation Intakes	24,380		24,380
		3	Probation Supervision and Case Management	1,681		1,681
		3	Rewind - Municipal Court	41,090	5,083	46,173
		4	Weddings and Civil Ceremony	219		219
	Municipal Court - Wedding Fee Fund	2	Judicial Education Programs and Training	2,000		2,000
	Probation	2	Indigent Counsel Representation	284	11,364	11,648
		2	Judicial Education Programs and Training	4,451		4,451
		2	Judicial Process	5,205	140,669	145,874
		2	Longmont Liquor Licensing Authority	646		646
		2	Longmont Marijuana Licensing Authority	350		350
		3	Community Service Work Program and Specialized Offender Programs	1,537	20,540	22,077
		3	Court Security	1		1
		3	Pre-sentence investigations and Direct Sentence to Probation Intakes	1,720	30,797	32,517
		3	Probation Supervision and Case Management	2,555	52,188	54,743
		3	Rewind - Municipal Court	2,756	48,324	51,080
		4	Weddings and Civil Ceremony	1		1
	Probation - Probation Services	2	Indigent Counsel Representation	18	3,225	3,243
		2	Judicial Education Programs and Training	0		0
		2	Judicial Process	260	36,234	36,494
		2	Longmont Liquor Licensing Authority	1,712		1,712
		2	Longmont Marijuana Licensing Authority	924		924
		3	Community Service Work Program and Specialized Offender Programs	7,425	806	8,231
		3	Court Security	1		1
		3	Pre-sentence investigations and Direct Sentence to Probation Intakes	14,558	10,055	24,613
		3	Probation Supervision and Case Management	12,971	16,079	29,050

2021 Priority Based Budgeting - Community Programs

Attachment P

Department	Division	Quartile	ProgName	NonPersonnel	Personnel	Total 2021 Proposed Budget
Judicial Department	Probation - Probation Services	3	Rewind - Municipal Court	35,069	14,221	49,289
		4	Weddings and Civil Ceremony	0		0
Power and Communications	Electric Administration	1	Electric Service Provision	63,117,748	543,345	63,661,093
		2	Development Review - LPC	1,264		1,264
		2	Street Lighting	13,483	2,922	16,405
		3	Cost-of-service Studies and Rate and Impact Fee Development	25,028	19,666	44,694
		3	Electric Rate Discount Programs	6,741	1,461	8,203
		3	Electric Vehicle Infrastructure	7,584		7,584
		3	Longmont Area Economic Council (LAEC) Membership/Economic Development	209,265		209,265
		3	Renewable Energy Services	27,471	1,461	28,933
		4	Analysis and Coordination with Other Entities	120,503	48,512	169,016
		4	Budgeting - Power and Communications	36,151	17,308	53,459
		4	City Produced Special Events Public Information Sponsorship and Support - LPC	32,865		32,865
		4	Commercial Energy Efficiency Programs	149,407		149,407
		4	Contract and Legal Coordination	56,098	10,955	67,054
		4	Financial Monitoring and Analysis	126,992	67,345	194,337
		4	Government Reporting	25,088	2,359	27,447
		4	Proactive Public Education and Marketing	107,155	8,376	115,532
		4	Project Analysis	9,607	2,982	12,589
		4	Residential Energy Efficiency Program	70,532		70,532
	Electric Customer Service	1	Electric Service Provision	84,345	197,578	281,923
		2	Development Review - LPC	33		33
		2	Street Lighting	3,234		3,234
		3	Cost-of-service Studies and Rate and Impact Fee Development	26		26
		3	Electric Rate Discount Programs	7		7
		3	Electric Vehicle Infrastructure	3,975	6,606	10,581
		3	Longmont Area Economic Council (LAEC) Membership/Economic Development	11	9,267	9,279
		3	Renewable Energy Services	29	13,421	13,450
		4	Analysis and Coordination with Other Entities	374	84,467	84,841
		4	Budgeting - Power and Communications	188	9,447	9,634
		4	City Produced Special Events Public Information Sponsorship and Support - LPC	35	10,585	10,620
		4	Commercial Benchmarking	3,198	26,927	30,125
		4	Commercial Energy Efficiency Programs	300,155	125,206	425,361
		4	Contract and Legal Coordination	29	9,447	9,475
		4	Financial Monitoring and Analysis	687		687
		4	Government Reporting	41	7,742	7,783
		4	Proactive Public Education and Marketing	36,475	33,924	70,399
		4	Project Analysis	118		118
		4	Residential Energy Efficiency Program	194,864	26,646	221,510
	Electric Engineering	1	Electric Service Provision	385,613	1,028,187	1,413,800
		2	Development Review - LPC	22,685	136,875	159,560
		2	Street Lighting	3,355	27,674	31,029
		3	Renewable Energy Services	122	1,600	1,723
		4	Analysis and Coordination with Other Entities	1,438	20,106	21,544
		4	Budgeting - Power and Communications	459	6,422	6,881
		4	Contract and Legal Coordination	903	3,801	4,704
		4	Financial Monitoring and Analysis	214	3,801	4,016
		4	Government Reporting	459	6,354	6,813
		4	Project Analysis	3,403	20,531	23,934
	Electric Marketing	1	Electric Service Provision	11	5,035	5,046
		3	Renewable Energy Services	3	1,259	1,261
		4	Budgeting - Power and Communications	1	629	631
		4	City Produced Special Events Public Information Sponsorship and Support - LPC	14	6,294	6,307
		4	Commercial Energy Efficiency Program	3	1,259	1,261
		4	Commercial Energy Efficiency Programs	1	3,147	3,148

Department	Division	Quartile	ProgName	NonPersonnel	Personnel	Total 2021 Proposed Budget
	Electric Marketing	4	Proactive Public Education and Marketing	78	35,874	35,952
		4	Residential Energy Efficiency Program	3	3,147	3,150
	Electric Meter Reading	1	Electric Service Provision	143,426	454,744	598,170
		2	Development Review - LPC	43		43
		2	Street Lighting	4,316		4,316
		3	Cost-of-service Studies and Rate and Impact Fee Development	26		26
		3	Electric Rate Discount Programs	7		7
		3	Electric Vehicle Infrastructure	8		8
		3	Longmont Area Economic Council (LAEC) Membership/Economic Development	11		11
		3	Renewable Energy Services	28		28
		4	Analysis and Coordination with Other Entities	457		457
		4	Budgeting - Power and Communications	238	2,828	3,065
		4	City Produced Special Events Public Information Sponsorship and Support - LPC	35		35
		4	Commercial Benchmarking	4,262		4,262
		4	Commercial Energy Efficiency Programs	154		154
		4	Contract and Legal Coordination	33		33
		4	Financial Monitoring and Analysis	873	23,563	24,436
		4	Government Reporting	50		50
		4	Proactive Public Education and Marketing	118		118
		4	Project Analysis	154		154
		4	Residential Energy Efficiency Program	73		73
	Electric Operations	1	Electric Service Provision	1,886,318	3,826,583	5,712,902
		2	Development Review - LPC	376	3,529	3,906
		2	Street Lighting	115,048	218,803	333,851
		3	Cost-of-service Studies and Rate and Impact Fee Development	224		224
		3	Electric Rate Discount Programs	60		60
		3	Electric Vehicle Infrastructure	70		70
		3	Longmont Area Economic Council (LAEC) Membership/Economic Development	98		98
		3	Renewable Energy Services	250		250
		4	Analysis and Coordination with Other Entities	3,957	3,136	7,093
		4	Budgeting - Power and Communications	2,057	8,429	10,485
		4	City Produced Special Events Public Information Sponsorship and Support - LPC	305		305
		4	Commercial Benchmarking	36,822		36,822
		4	Commercial Energy Efficiency Programs	1,347		1,347
		4	Contract and Legal Coordination	283	1,751	2,034
		4	Financial Monitoring and Analysis	7,549	1,751	9,300
		4	Government Reporting	431	3,136	3,568
		4	Proactive Public Education and Marketing	1,029		1,029
		4	Project Analysis	1,331	14,118	15,449
		4	Residential Energy Efficiency Program	636		636
	Electric Operations - Warehouse	1	Electric Service Provision	229,417	337,885	567,302
		2	Development Review - LPC	114		114
		2	Street Lighting	11,391	3,063	14,453
		3	Cost-of-service Studies and Rate and Impact Fee Development	67		67
		3	Electric Rate Discount Programs	18		18
		3	Electric Vehicle Infrastructure	28		28
		3	Longmont Area Economic Council (LAEC) Membership/Economic Development	33		33
		3	Renewable Energy Services	85		85
		4	Analysis and Coordination with Other Entities	1,203	8,727	9,930
		4	Budgeting - Power and Communications	626	990	1,616
		4	City Produced Special Events Public Information Sponsorship and Support - LPC	98		98
		4	Commercial Benchmarking	11,095		11,095
		4	Commercial Energy Efficiency Programs	453		453
		4	Contract and Legal Coordination	86		86
		4	Financial Monitoring and Analysis	2,298	2,969	5,267

2021 Priority Based Budgeting - Community Programs

Attachment P

Department	Division	Quartile	ProgName	NonPersonnel	Personnel	Total 2021 Proposed Budget
Power and Communications	Electric Operations - Warehouse	4	Government Reporting	131		131
		4	Proactive Public Education and Marketing	326		326
		4	Project Analysis	405		405
		4	Residential Energy Efficiency Program	215		215
Public Safety		2	Community Engagement	1		1
		2	Emergency Management	7		7
		2	LEAD and CO-Responder	14		14
		2	Victim Services	2		2
		3	Longmont Ending Violence Initiative	0		0
		3	Volunteer Management	1		1
	CHR - CORE	1	Emergency & Non Emergency Calls for Service	7,767	54,562	62,328
		1	Field Training and Evaluation	76	1,559	1,635
		1	Proactive Patrol	2,175	40,532	42,707
		2	Boulder Regional Emergency Telephone Service Authority (BRETSA)	102		102
		2	City Produced Special Events - Police	64		64
		2	Community Engagement	70		70
		2	Emergency Management	474		474
		2	Emergency Notification System	180		180
		2	LEAD and CO-Responder	4,561	376,641	381,202
		2	Person Crimes	1,108		1,108
		2	Police Patrol - Animal Control	427	3,118	3,545
		2	Property Crimes	641		641
		2	Special Enforcement Unit	367		367
		2	Special Operations - Extra Duty Employment Program	52		52
		2	Special Operations - Gang Intervention and Prevention	321		321
		2	Special Operations - School Resource Officer Unit	282		282
		2	Special Operations - SWAT	146	1,559	1,705
		2	Special Operations - Traffic Unit	643		643
		2	Training	191	6,236	6,427
		2	Utilities Calls for Services	101		101
		2	Victim Services	148		148
		3	Administrative Duties - Police	1,293	40,532	41,825
		3	Crime Scene Investigator	98		98
		3	K-9	39	3,118	3,157
		3	Longmont Ending Violence Initiative	7		7
		3	Police Patrol - Report Taker Unit	81	3,118	3,198
		3	Property and Evidence	206		206
		3	Radio Programming and Maintenance	77		77
		3	Restorative Justice	121	1,559	1,680
		3	Special Operations - SWAT - Bomb Squad	47		47
	CHR - Emergency Management	3	Volunteer Management	77		77
		2	Community Engagement	3,647		3,647
		2	Emergency Management	118,966	400,431	519,397
		2	LEAD and CO-Responder		85,918	85,918
		2	Victim Services	3,137	8,592	11,729
		3	Longmont Ending Violence Initiative	25,931	8,592	34,523
	CHR - LEAD	3	Volunteer Management	22,201	8,592	30,793
		2	Community Engagement	11		11
		2	Emergency Management	73		73
		2	LEAD and CO-Responder	2,849	324,557	327,406
		2	Victim Services	23		23
		3	Longmont Ending Violence Initiative	1		1
		3	Volunteer Management	12		12
		2	Community Engagement	17,199	46,484	63,683
	CHR - Public Safety Outreach	2	Emergency Management	3,420		3,420

2021 Priority Based Budgeting - Community Programs

Attachment P

Department	Division	Quartile	ProgName	NonPersonnel	Personnel	Total 2021 Proposed Budget
	CHR - Public Safety Outreach	2	Victim Services	181		181
		3	Volunteer Management	5,318	46,484	51,802
	CHR - Victim Services	2	Community Engagement	169		169
		2	Emergency Management	1,155		1,155
		2	Victim Services	8,037	104,802	112,839
		3	Records	990		990
		3	Volunteer Management	603		603
	CHR - Volunteer Programs	2	Community Engagement	537		537
		2	Emergency Management	17,475		17,475
		2	Victim Services	1,855		1,855
		3	Volunteer Management	29,788		29,788
	CHR-MCC	2	Emergency Management	9,000		9,000
	Fire Services - Fire Codes and Planning	2	Codes and Planning Inspections/Permits	28,924	37,516	66,440
		2	Development Review - Fire	1,538	216,497	218,035
		2	Fire Crew Inspections/Target Hazards/Pre Plans		12,505	12,505
		2	Fire Safety Outreach/Education/Special Events		27,043	27,043
		2	Hazardous Material Inspection and Compliance		70,368	70,368
		2	Hazardous Materials Training and Response	14,124		14,124
		2	Reactive Services (All Hazard)	38,746		38,746
		2	Training - Fire		18,158	18,158
		3	Administrative Duties - Fire	300	38,302	38,602
		3	Fire Cause Investigations	508	30,120	30,628
		3	Technical Rescue Training and Response	257		257
		3	Wildland Fire Training and Response	3,998	52,709	56,708
		4	Car Seat Installation/Inspection		7,530	7,530
		4	Wellness - Fire		3,012	3,012
	Fire Services - Fire Investigations	2	Codes and Planning Inspections/Permits	315		315
		2	Hazardous Materials Training and Response	391		391
		2	Reactive Services (All Hazard)	11,075		11,075
		3	Fire Cause Investigations	26,804		26,804
		3	Technical Rescue Training and Response	58		58
		3	Wildland Fire Training and Response	1,270		1,270
	Fire Services - Fire Suppression	2	Codes and Planning Inspections/Permits	27,257	27,186	54,443
		2	Development Review - Fire	2,405		2,405
		2	Fire Crew Inspections/Target Hazards/Pre Plans		959,264	959,264
		2	Fire Safety Outreach/Education/Special Events	273	826,283	826,556
		2	Hazardous Material Inspection and Compliance		11,489	11,489
		2	Hazardous Materials Training and Response	49,563	515,722	565,285
		2	Reactive Services (All Hazard)	10,597,621	2,484,589	13,082,210
		2	Training - Fire	66,745	2,432,353	2,499,098
		3	Administrative Duties - Fire		1,078,944	1,078,944
		3	Fire Cause Investigations	11,264	206,092	217,356
		3	Fire Services Maintenance		807,240	807,240
		3	Technical Rescue Training and Response	4,411	498,277	502,688
		3	Wildland Fire Training and Response	95,676	520,871	616,547
		4	Car Seat Installation/Inspection		147,225	147,225
		4	Honor Guard		52,676	52,676
		4	Wellness - Fire		196,060	196,060
	Fire Services - Hazmat	2	Codes and Planning Inspections/Permits	13,079		13,079
		2	Development Review - Fire	8,830		8,830
		2	Hazardous Materials Training and Response	163,014		163,014
		2	Reactive Services (All Hazard)	15,587		15,587
		3	Fire Cause Investigations	94		94
		3	Technical Rescue Training and Response	91		91
		3	Wildland Fire Training and Response	502		502

2021 Priority Based Budgeting - Community Programs

Attachment P

Department	Division	Quartile	ProgName	NonPersonnel	Personnel	Total 2021 Proposed Budget
	Fire Services - Outreach	2	Fire Safety Outreach/Education/Special Events	17,301		17,301
		2	Reactive Services (All Hazard)	281		281
	Fire Services - Technical Rescue	2	Codes and Planning Inspections/Permits	254		254
		2	Hazardous Materials Training and Response	202		202
		2	Reactive Services (All Hazard)	7,734		7,734
		3	Fire Cause Investigations	111		111
		3	Technical Rescue Training and Response	42,703		42,703
		3	Wildland Fire Training and Response	593		593
	Fire Services - Wildland	2	Codes and Planning Inspections/Permits	2,159		2,159
		2	Hazardous Materials Training and Response	2,797		2,797
		2	Reactive Services (All Hazard)	77,084		77,084
		3	Fire Cause Investigations	1,034		1,034
		3	Technical Rescue Training and Response	336		336
		3	Wildland Fire Training and Response	37,629		37,629
	Police Services - Animal Control	1	Emergency & Non Emergency Calls for Service	10,341		10,341
		1	Field Training and Evaluation	97		97
		1	Proactive Patrol	3,173		3,173
		1	Boulder Regional Emergency Telephone Service Authority (BRETSA)	115		115
		2	City Produced Special Events - Police	83		83
		2	Emergency Notification System	196		196
		2	Person Crimes	1,445		1,445
		2	Police Patrol - Animal Control	280,504	353,100	633,603
		2	Property Crimes	816		816
		2	Special Enforcement Unit	603		603
		2	Special Operations - Extra Duty Employment Program	68		68
		2	Special Operations - Gang Intervention and Prevention	416		416
		2	Special Operations - School Resource Officer Unit	888		888
		2	Special Operations - SWAT	203	7,206	7,409
		2	Special Operations - Traffic Unit	834		834
		2	Utilities Calls for Services	123		123
		3	Administrative Duties - Police	1,632		1,632
		3	Crime Scene Investigator	126		126
		3	K-9	74		74
		3	Police Patrol - Report Taker Unit	87		87
		3	Property and Evidence	266		266
		3	Radio Programming and Maintenance	68		68
		3	Special Operations - SWAT - Bomb Squad	61		61
	Police Services - Detectives	1	Emergency & Non Emergency Calls for Service	136,973	176,668	313,642
		1	Field Training and Evaluation	1,156		1,156
		1	Proactive Patrol	37,760	54,568	92,328
		2	Boulder Regional Emergency Telephone Service Authority (BRETSA)	1,367		1,367
		2	City Produced Special Events - Police	982	1,246	2,227
		2	Emergency Notification System	2,337		2,337
		2	Person Crimes	230,896	1,321,500	1,552,396
		2	Police Patrol - Animal Control	6,563		6,563
		2	Property Crimes	143,757	793,036	936,793
		2	Special Enforcement Unit	16,998	101,197	118,195
		2	Special Operations - Extra Duty Employment Program	808		808
		2	Special Operations - Gang Intervention and Prevention	4,947	56,052	60,998
		2	Special Operations - School Resource Officer Unit	10,565		10,565
		2	Special Operations - SWAT	7,751	57,182	64,933
		2	Special Operations - Traffic Unit	9,919		9,919
		2	Training	13,128	74,075	87,204
		2	Utilities Calls for Services	1,467		1,467
		3	Administrative Duties - Police	100,862	524,074	624,936

2021 Priority Based Budgeting - Community Programs

Attachment P

Department	Division	Quartile	ProgName	NonPersonnel	Personnel	Total 2021 Proposed Budget
	Police Services - Detectives	3	Crime Scene Investigator	15,077	118,274	133,351
		3	K-9	882		882
		3	Police Patrol - Report Taker Unit	1,032		1,032
		3	Property and Evidence	29,871	187,011	216,882
		3	Radio Programming and Maintenance	808		808
		3	Restorative Justice	2,669	22,402	25,072
	Police Services - Emergency Communication Center	3	Special Operations - SWAT - Bomb Squad	721		721
		1	Emergency & Non Emergency Calls for Service	207,571	2,073,730	2,281,301
		1	Field Training and Evaluation	479		479
		1	Proactive Patrol	14,009		14,009
		2	Boulder Regional Emergency Telephone Service Authority (BRETSA)	1,985	125,677	127,662
		2	City Produced Special Events - Police	364		364
		2	Emergency Notification System	2,620	146,042	148,662
		2	Person Crimes	6,377		6,377
		2	Police Patrol - Animal Control	2,435		2,435
		2	Property Crimes	3,601		3,601
		2	Special Enforcement Unit	2,661		2,661
		2	Special Operations - Extra Duty Employment Program	300		300
		2	Special Operations - Gang Intervention and Prevention	1,835		1,835
		2	Special Operations - School Resource Officer Unit	3,919		3,919
		2	Special Operations - SWAT	895		895
		2	Special Operations - Traffic Unit	3,680		3,680
		2	Training		15,058	15,058
		2	Utilities Calls for Services	794	96,347	97,141
		3	Administrative Duties - Police	10,950	170,054	181,004
		3	Crime Scene Investigator	558		558
		3	K-9	327		327
		3	Police Patrol - Report Taker Unit	383		383
		3	Property and Evidence	1,176		1,176
		3	Radio Programming and Maintenance	12,864	67,774	80,637
		3	Special Operations - SWAT - Bomb Squad	267		267
	Police Services - Gang and Crime Suppression	1	Emergency & Non Emergency Calls for Service	106,868	90,501	197,369
		1	Field Training and Evaluation	1,004		1,004
		1	Proactive Patrol	32,797	178,223	211,020
		2	Boulder Regional Emergency Telephone Service Authority (BRETSA)	1,188		1,188
		2	City Produced Special Events - Police	853	10,067	10,920
		2	Emergency Notification System	2,030		2,030
		2	Person Crimes	14,930	193,633	208,563
		2	Police Patrol - Animal Control	5,700		5,700
		2	Property Crimes	8,431		8,431
		2	Special Enforcement Unit	6,229		6,229
		2	Special Operations - Extra Duty Employment Program	702		702
		2	Special Operations - Gang Intervention and Prevention	4,297	422,191	426,487
		2	Special Operations - School Resource Officer Unit	9,176		9,176
		2	Special Operations - SWAT	2,094	15,410	17,504
		2	Special Operations - Traffic Unit	8,615		8,615
		2	Utilities Calls for Services	1,274		1,274
		3	Administrative Duties - Police	16,870	71,908	88,778
		3	Crime Scene Investigator	1,306		1,306
		3	K-9	766		766
		3	Police Patrol - Report Taker Unit	896		896
		3	Property and Evidence	2,753		2,753
		3	Radio Programming and Maintenance	702		702
		3	Restorative Justice		17,052	17,052
		3	Special Operations - SWAT - Bomb Squad	626	7,705	8,331

2021 Priority Based Budgeting - Community Programs

Attachment P

Department	Division	Quartile	ProgName	NonPersonnel	Personnel	Total 2021 Proposed Budget
	Police Services - Patrol	1	Emergency & Non Emergency Calls for Service	1,215,520	7,616,986	8,832,506
		1	Field Training and Evaluation	11,419	32,028	43,447
		1	Proactive Patrol	373,030	2,933,647	3,306,677
		2	Boulder Regional Emergency Telephone Service Authority (BRETSA)	13,507		13,507
		2	City Produced Special Events - Police	9,700	3,543	13,244
		2	Emergency Notification System	23,084		23,084
		2	Person Crimes	169,816	86,524	256,340
		2	Police Patrol - Animal Control	64,832	37,006	101,839
		2	Property Crimes	95,897	52,430	148,327
		2	Special Enforcement Unit	70,849	11,902	82,751
		2	Special Operations - Extra Duty Employment Program	7,981		7,981
		2	Special Operations - Gang Intervention and Prevention	48,870		48,870
		2	Special Operations - School Resource Officer Unit	104,370		104,370
		2	Special Operations - SWAT	23,821	84,936	108,757
		2	Special Operations - Traffic Unit	97,985		97,985
		2	Training	28,978	205,553	234,531
		2	Utilities Calls for Services	14,489		14,489
		3	Administrative Duties - Police	191,877	946,422	1,138,299
		3	Crime Scene Investigator	14,857		14,857
		3	K-9	8,718	86,153	94,871
		3	Police Patrol - Report Taker Unit	10,191	83,280	93,472
		3	Property and Evidence	31,311	3,085	34,396
		3	Radio Programming and Maintenance	7,981		7,981
		3	Restorative Justice	18,295	110,269	128,564
		3	Special Operations - SWAT - Bomb Squad	7,122		7,122
	Police Services - School Resources Officers	1	Emergency & Non Emergency Calls for Service	76,545	150,404	226,949
		1	Field Training and Evaluation	720		720
		1	Proactive Patrol	23,450	123,903	147,352
		2	Boulder Regional Emergency Telephone Service Authority (BRETSA)	854		854
		2	City Produced Special Events - Police	612	1,559	2,171
		2	Emergency Notification System	1,460	18,749	20,208
		2	Person Crimes	10,700		10,700
		2	Police Patrol - Animal Control	4,085		4,085
		2	Property Crimes	6,046		6,046
		2	Special Enforcement Unit	4,445		4,445
		2	Special Operations - Extra Duty Employment Program	501		501
		2	Special Operations - Gang Intervention and Prevention	3,069		3,069
		2	Special Operations - School Resource Officer Unit	54,890	1,023,846	1,078,736
		2	Special Operations - SWAT	1,499	37,428	38,926
		2	Special Operations - Traffic Unit	6,173	74,995	81,167
		2	Training	1,862		1,862
		2	Utilities Calls for Services	914		914
		3	Administrative Duties - Police	12,093	79,594	91,687
		3	Crime Scene Investigator	936		936
		3	K-9	546		546
		3	Police Patrol - Report Taker Unit	647		647
		3	Property and Evidence	1,973	18,749	20,721
		3	Radio Programming and Maintenance	507		507
		3	Restorative Justice	1,153	19,354	20,507
		3	Special Operations - SWAT - Bomb Squad	449	32,793	33,241
	Police Services - Special Enforcement Unit	1	Emergency & Non Emergency Calls for Service		9,388	9,388
		2	Person Crimes		56,953	56,953
		2	Property Crimes		18,340	18,340
		2	Special Enforcement Unit	355,773	477,009	832,782
		2	Training		6,228	6,228

Department	Division	Quartile	ProgName	NonPersonnel	Personnel	Total 2021 Proposed Budget
	Police Services - Special Enforcement Unit	3	Administrative Duties - Police		192,489	192,489
		3	Property and Evidence		13,358	13,358
		3	Special Operations - SWAT - Bomb Squad		18,684	18,684
	Police Services - Special Operations	1	Emergency & Non Emergency Calls for Service	3,715	39,501	43,217
		1	Field Training and Evaluation	261	3,292	3,553
		1	Proactive Patrol	2,171	24,164	26,334
		2	Boulder Regional Emergency Telephone Service Authority (BRETSA)	1		1
		2	City Produced Special Events - Police	7,666	68,781	76,447
		2	Emergency Notification System	11		11
		2	Person Crimes	2,214	24,842	27,056
		2	Police Patrol - Animal Control	4		4
		2	Property Crimes	1,783	19,590	21,373
		2	Special Enforcement Unit	4		4
		2	Special Operations - Extra Duty Employment Program	7,421	56,650	64,071
		2	Special Operations - Gang Intervention and Prevention	1,775	20,615	22,390
		2	Special Operations - School Resource Officer Unit	1,028	11,861	12,889
		2	Special Operations - SWAT	4,454	53,815	58,269
		2	Special Operations - Traffic Unit	5,245	37,171	42,417
		2	Training	0		0
		2	Utilities Calls for Services	7		7
		3	Administrative Duties - Police	1,285	13,006	14,291
		3	Crime Scene Investigator	1		1
		3	K-9	0		0
		3	Police Patrol - Report Taker Unit	1		1
		3	Property and Evidence	182	1,541	1,723
		3	Radio Programming and Maintenance	0		0
		3	Restorative Justice	133	1,751	1,883
		3	Special Operations - SWAT - Bomb Squad	1,655	20,405	22,060
	Police Services - SWAT Team	1	Emergency & Non Emergency Calls for Service	48,825		48,825
		1	Field Training and Evaluation	459		459
		1	Proactive Patrol	14,984		14,984
		2	Boulder Regional Emergency Telephone Service Authority (BRETSA)	543		543
		2	City Produced Special Events - Police	390		390
		2	Emergency Notification System	927		927
		2	Person Crimes	13,237		13,237
		2	Police Patrol - Animal Control	2,604		2,604
		2	Property Crimes	3,852		3,852
		2	Special Enforcement Unit	2,846		2,846
		2	Special Operations - Extra Duty Employment Program	321		321
		2	Special Operations - Gang Intervention and Prevention	1,963		1,963
		2	Special Operations - School Resource Officer Unit	4,192		4,192
		2	Special Operations - SWAT	344,190		344,190
		2	Special Operations - Traffic Unit	3,936		3,936
		2	Utilities Calls for Services	582		582
		3	Administrative Duties - Police	7,707		7,707
		3	Crime Scene Investigator	597		597
		3	K-9	350		350
		3	Police Patrol - Report Taker Unit	409		409
	Police Services - Traffic Unit	3	Property and Evidence	1,258		1,258
		3	Radio Programming and Maintenance	321		321
		3	Special Operations - SWAT - Bomb Squad	82,174		82,174
		1	Emergency & Non Emergency Calls for Service	18,912	177,999	196,911
		1	Field Training and Evaluation	179	65,178	65,356
		1	Proactive Patrol	5,824	136,243	142,068
		2	Boulder Regional Emergency Telephone Service Authority (BRETSA)	211		211

Department	Division	Quartile	ProgName	NonPersonnel	Personnel	Total 2021 Proposed Budget
	Police Services - Traffic Unit	2	City Produced Special Events - Police	152	15,975	16,127
		2	Emergency Notification System	361		361
		2	Person Crimes	2,636		2,636
		2	Police Patrol - Animal Control	1,014	17,794	18,808
		2	Property Crimes	1,496		1,496
		2	Special Enforcement Unit	1,109		1,109
		2	Special Operations - Extra Duty Employment Program	125	15,975	16,100
		2	Special Operations - Gang Intervention and Prevention	765		765
		2	Special Operations - School Resource Officer Unit	1,633		1,633
		2	Special Operations - SWAT	373		373
		2	Special Operations - Traffic Unit	301,970	685,753	987,723
		2	Training		8,304	8,304
		2	Utilities Calls for Services	227		227
		3	Administrative Duties - Police	3,002	53,172	56,174
		3	Crime Scene Investigator	232		232
		3	K-9	116		116
		3	Police Patrol - Report Taker Unit	159		159
		3	Property and Evidence	490		490
		3	Radio Programming and Maintenance	125		125
		3	Restorative Justice		10,269	10,269
		3	Special Operations - SWAT - Bomb Squad	111		111
	Public Safety Administration - Public Safety Chief	2	Crime Analysis	17,794	94,038	111,832
		2	Emergency Management	355	2,336	2,691
		2	Leadership & Supervision - PS	22,542	221,633	244,175
		2	Proactive Public Information, Education and Marketing - PS	44,203	169,942	214,144
		2	Research and Development	5,771	26,529	32,300
		3	Professional Standards	1,242	14,730	15,972
		3	Reactive Public Information Media Relations - PS	1,779	11,680	13,460
		3	Restorative Justice	180,970	12,394	193,365
	Support Services	1	Personnel	45,024	97,599	142,623
		2	Logistics	119,078	190,460	309,538
		2	Training	52,646	19,837	72,484
		3	Firing Range	3,683	23,805	27,488
		3	Information Technology	309,270	61,891	371,161
		3	Professional Standards	2,656	23,805	26,461
		3	Records	1,131	23,805	24,936
	Support Services - Firing Range	3	Firing Range	374,703	99,897	474,600
	Support Services - IT	1	Personnel	113		113
		2	Logistics	46		46
		2	Training	79		79
		3	Firing Range	46		46
		3	Information Technology	577,101	508,759	1,085,860
	Support Services - Records Unit	3	Professional Standards	28		28
		3	Records	66,454	144,887	211,341
		3	Records	47,675	620,689	668,364
	Support Services - Training and Personnel	1	Personnel	180,523	322,013	502,537
		2	Logistics	14,269	18,161	32,431
		2	Training	607,103	293,356	900,459
		3	Firing Range	14,269	18,161	32,431
		3	Information Technology	7,820		7,820
		3	Professional Standards	39,954	107,872	147,827
		3	Professional Standards	39,954	107,872	147,827
Public Works and Natural Resources	Business Services	1	Sustainability	363,440		363,440
		2	Oil and Gas Coordination	139,600		139,600
		3	Longmont Economic Development Partnership (LEDP) Membership	121,834		121,834
	Business Services - Engineering and Tech Svcs	1	Development Review and Project Management of public infrastructure installation	160,744	522,145	682,889

2021 Priority Based Budgeting - Community Programs

Attachment P

Department	Division	Quartile	ProgName	NonPersonnel	Personnel	Total 2021 Proposed Budget
	Business Services - Engineering and Tech Svcs	1	Flood Plain Management and Permitting	1,268	12,954	14,222
		1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities	9,032	39,928	48,959
		1	MS4 permit/program	897		897
		1	Natural Land Maintenance and Management	4,420	19,924	24,344
		1	Potable and Raw Water Service	34,688	70,894	105,582
		1	Project Management of Capital Projects	24,487	77,823	102,310
		1	Sewer Collection and Wastewater Treatment	30,406	40,802	71,208
		1	Stormwater Operations & Maintenance	31,207	34,708	65,915
		1	Sustainability	66		66
		1	Transportation Maintenance and Repair	60,434	84,883	145,317
		1	Underground Utility Locates	15		15
		2	Financial Analysis, and Rate and Fee Setting	158		158
		2	Industrial pretreatment	39		39
		2	Maintenance for Ditch Companies	1,938	7,946	9,883
		2	Oil and Gas Coordination	5,882	14,745	20,628
		2	Residential waste diversion and collection	27,256	16,274	43,530
		2	Technical/Regulatory Support	61		61
		2	Voluntary Curbside Organics Collection	6,629	11,256	17,885
	Business Services - General Manager	1	Button Rock Preserve and Ralph Price Reservoir Management	5,676	15,659	21,335
		1	Development Review and Project Management of public infrastructure installation	3,154	34,634	37,789
		1	Flood Plain Management and Permitting	1,885	6,579	8,464
		1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities		37,359	37,359
		1	MS4 permit/program	2,224	5,995	8,219
		1	Natural Land Maintenance and Management		19,067	19,067
		1	Potable and Raw Water Service	603,698	99,522	703,220
		1	Project Management of Capital Projects	21,002	154,174	175,176
		1	Sewer Collection and Wastewater Treatment	350,479	73,609	424,088
		1	Stormwater Operations & Maintenance	136,938	24,715	161,653
		1	Sustainability	10,164	47,599	57,763
		1	Transportation Maintenance and Repair	248,367	62,621	310,988
		1	Underground Utility Locates	6,197	6,186	12,383
		1	Water Rights Administration and Accounting, and Raw Water System Administration	3,516	22,599	26,115
		2	Financial Analysis, and Rate and Fee Setting	20,276	144,954	165,230
		2	Graffiti Vandalism		2,262	2,262
		2	Industrial pretreatment	312	6,535	6,847
		2	Maintenance for Ditch Companies	1,648	6,944	8,592
		2	Oil and Gas Coordination	4,550	36,908	41,459
		2	Permit Review and Approval	193	2,021	2,214
		2	Residential waste diversion and collection	410,331	190,004	600,335
		2	School Safety	193	1,168	1,361
		2	Technical/Regulatory Support	6,052	38,460	44,511
		2	Traffic Signal Operations, Maintenance, and Studies	1,542	12,710	14,252
		2	Transit Programs	1,060	6,438	7,499
		2	Union Reservoir Management	882	8,707	9,589
		2	Voluntary Curbside Organics Collection	31,947	69,703	101,650
		3	City Produced Special Events - PWNRR	1,401	6,307	7,708
		3	Longmont Economic Development Partnership (LEDP) Membership	105,156		105,156
		3	Mosquito Control		4,732	4,732
		3	RTD EcoPass Program	578	2,681	3,260
		3	Serve on the Board of Directors for Ditch and Reservoir Companies	1,170	6,015	7,185
	Business Services - Industrial Pretreatment	1	Sewer Collection and Wastewater Treatment	20,000		20,000
		2	Industrial pretreatment	42,258	118,612	160,870
	Business Services - Regulatory Compliance	1	MS4 permit/program	155,711	340,002	495,713
		1	Project Management of Capital Projects		35,721	35,721
		1	Sustainability		430,968	430,968

2021 Priority Based Budgeting - Community Programs

Attachment P

Department	Division	Quartile	ProgName	NonPersonnel	Personnel	Total 2021 Proposed Budget
	Business Services - Regulatory Compliance	2	Industrial pretreatment		16,078	16,078
		2	Technical/Regulatory Support	281,729	334,599	616,328
	Business Services - Storm Drainage Quality Lab	2	Technical/Regulatory Support	59,277		59,277
	Business Services - StormDrainage Quality Lab	2	Technical/Regulatory Support		69,223	69,223
	Business Services - Wastewater Quality Lab	2	Technical/Regulatory Support	369,662	380,974	750,636
	Business Services - Water Quality Lab	2	Technical/Regulatory Support	225,672	351,379	577,051
	Engineering Services - Administration/Engineering	1	Development Review and Project Management of public infrastructure installation	1,046,861	523,711	1,570,572
		1	Potable and Raw Water Service	488,594	36,206	524,800
		1	Project Management of Capital Projects	1,722,324	771,681	2,494,005
		1	Sewer Collection and Wastewater Treatment	636,924	36,518	673,441
		2	Technical/Regulatory Support	431,336	127,738	559,074
	Engineering Services - CIP	1	Project Management of Capital Projects		90,788	90,788
	Engineering Services - Construction Inspection	1	Development Review and Project Management of public infrastructure installation	105,712	270,112	375,824
		1	Project Management of Capital Projects	159,768	405,167	564,936
	Engineering Services - Storm Drain Engineering	1	Development Review and Project Management of public infrastructure installation	281,431	223,920	505,351
		1	Flood Plain Management and Permitting	62,193	74,333	136,526
		1	Project Management of Capital Projects	505,276	187,349	692,625
		1	Stormwater Operations & Maintenance		11,166	11,166
		2	Technical/Regulatory Support	123,343	70,710	194,053
	Engineering Services - Street Improvements	1	Development Review and Project Management of public infrastructure installation	247,755	305,414	553,169
		1	Project Management of Capital Projects	704,008	417,157	1,121,165
		1	Transportation Maintenance and Repair	47,645	25,342	72,987
		2	Permit Review and Approval		4,162	4,162
		2	Technical/Regulatory Support	57,179	53,473	110,652
	Engineering Services - Street Rehabilitation	1	Project Management of Capital Projects	4,249	160,075	164,324
		1	Transportation Maintenance and Repair	295	21,433	21,728
		2	Technical/Regulatory Support	295	21,795	22,090
		2	Transit Programs	207	14,651	14,858
	Engineering Services - Traffic Signals	1	Project Management of Capital Projects	200		200
		1	Transportation Maintenance and Repair	51,782	34,749	86,531
		2	Traffic Signal Operations, Maintenance, and Studies	570,480	219,211	789,691
	Engineering Services - Transportation Engineering	1	Development Review and Project Management of public infrastructure installation	17,522	77,430	94,952
		1	Project Management of Capital Projects	36,790	65,471	102,261
		1	Transportation Maintenance and Repair	10,011	44,303	54,314
		2	Permit Review and Approval	14,204	69,207	83,410
		2	School Safety	17,704	74,419	92,123
		2	Technical/Regulatory Support	12,268	45,507	57,774
		2	Traffic Signal Operations, Maintenance, and Studies	30,688	122,346	153,034
		2	Transit Programs	1,894	8,104	9,998
		3	City Produced Special Events - PWNRR	3,174	6,292	9,465
		3	Private Special Events	2,842	18,875	21,716
		3	RTD EcoPass Program	1,895	8,104	9,999
	Engineering Services - Transportation System Mngmnt	1	Project Management of Capital Projects	916	42,866	43,782
		1	Transportation Maintenance and Repair	10,162	21,433	31,595
		2	School Safety	156,347		156,347
		2	Technical/Regulatory Support	7,879	7,144	15,023
		2	Transit Programs	857,388		857,388
		3	City Produced Special Events - PWNRR	70,315		70,315
		3	RTD EcoPass Program	60,000		60,000
	Natural Resources - Forestry EAB Maintenance	1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities		35,567	35,567
		1	Natural Land Maintenance and Management		35,567	35,567
	Natural Resources - Forestry Maintenance	1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities	430,300	229,278	659,577
		1	Natural Land Maintenance and Management	125,050	88,038	213,088
		1	Project Management of Capital Projects	25,651	21,542	47,193
		1	Stormwater Operations & Maintenance	6,413	5,385	11,798

2021 Priority Based Budgeting - Community Programs

Attachment P

Department	Division	Quartile	ProgName	NonPersonnel	Personnel	Total 2021 Proposed Budget
	Natural Resources - Forestry Maintenance	2	Maintenance for Ditch Companies	12,826	10,771	23,597
	Natural Resources - Graffiti Removal	2	Graffiti Vandalism	48,530	23,236	71,766
	Natural Resources - Muni Grounds Maintenance	1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities	67,053	215,437	282,490
		3	City Produced Special Events - PWNRR		140	140
		3	Private Special Events		140	140
	Natural Resources - Open Space and Trails	1	Development Review and Project Management of public infrastructure installation	169,600	97,358	266,958
		1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities	45,869	12,595	58,464
		1	Natural Land Maintenance and Management	531,577	123,484	655,061
		1	Project Management of Capital Projects	168,967	92,517	261,485
		2	Maintenance for Ditch Companies	38,603	19,211	57,814
		2	Oil and Gas Coordination	36,071	24,090	60,162
		2	Technical/Regulatory Support	6,329	2,833	9,162
		2	Union Reservoir Management	38,603	19,211	57,814
	Natural Resources - Parks Administration	1	Button Rock Preserve and Ralph Price Reservoir Management	3,263	7,978	11,241
		1	Development Review and Project Management of public infrastructure installation	83,593	33,993	117,586
		1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities	46,786	30,772	77,558
		1	Natural Land Maintenance and Management	196,174	159,341	355,515
		1	Project Management of Capital Projects	45,479	31,223	76,702
		1	Sewer Collection and Wastewater Treatment	5,380		5,380
		1	Stormwater Operations & Maintenance	28,111	25,803	53,914
		1	Sustainability	466	4,023	4,489
		1	Transportation Maintenance and Repair	3,789	2,527	6,316
		2	Financial Analysis, and Rate and Fee Setting	17,704	4,493	22,197
		2	Maintenance for Ditch Companies	40,546	61,059	101,606
		2	Oil and Gas Coordination	18,211	17,972	36,182
		2	Residential waste diversion and collection	11,219	8,422	19,641
		2	Technical/Regulatory Support	19,645	88,877	108,522
		2	Union Reservoir Management	291,105	137,400	428,504
		3	City Produced Special Events - PWNRR	4,553	4,493	9,046
	Natural Resources - Parks Dvlpmnt Imprvment	1	Development Review and Project Management of public infrastructure installation	962	26,424	27,386
		1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities		13,841	13,841
		1	Natural Land Maintenance and Management	1,553	45,299	46,852
		1	Project Management of Capital Projects	2,959	94,373	97,331
		2	Technical/Regulatory Support		6,292	6,292
		2	Union Reservoir Management	444	15,100	15,543
	Natural Resources - Parks Maintenance	1	Development Review and Project Management of public infrastructure installation	7,286		7,286
		1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities	1,342,611	851,612	2,194,223
		1	Natural Land Maintenance and Management	12,387		12,387
		2	Graffiti Vandalism	22,848	37,911	60,759
		3	City Produced Special Events - PWNRR	405	722	1,127
		3	Private Special Events	405	722	1,127
	Natural Resources - Rec SSR Programs	1	Development Review and Project Management of public infrastructure installation	414		414
		1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities	88		88
		1	Natural Land Maintenance and Management	20,395		20,395
		1	Project Management of Capital Projects	413		413
		2	Maintenance for Ditch Companies	94		94
		2	Oil and Gas Coordination	88		88
		2	Technical/Regulatory Support	15		15
		2	Union Reservoir Management	94		94
	Natural Resources - ROW Maintenance	1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities	402,904	224,558	627,462
		3	City Produced Special Events - PWNRR	291	281	572
		3	Private Special Events	291	281	572
	Natural Resources - Union Reservoir	2	Union Reservoir Management	269,124	127,346	396,470
	Natural Resources - Water Resources	1	Button Rock Preserve and Ralph Price Reservoir Management	807,910	122,465	930,375
		1	Development Review and Project Management of public infrastructure installation	182,235	55,498	237,734

2021 Priority Based Budgeting - Community Programs

Attachment P

Department	Division	Quartile	ProgName	NonPersonnel	Personnel	Total 2021 Proposed Budget
	Natural Resources - Water Resources	1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities		7,386	7,386
		1	Natural Land Maintenance and Management	202,484	28,329	230,813
		1	Potable and Raw Water Service	100		100
		1	Project Management of Capital Projects	115,416	35,026	150,441
		1	Water Rights Administration and Accounting, and Raw Water System Administration	660,097	348,247	1,008,344
		2	Financial Analysis, and Rate and Fee Setting	54,671	12,952	67,623
		2	Maintenance for Ditch Companies	328,024	89,818	417,841
		2	Union Reservoir Management	159,962	46,555	206,517
		3	Serve on the Board of Directors for Ditch and Reservoir Companies	20,248	5,571	25,819
	Operations - Collection System	1	Potable and Raw Water Service		3,913	3,913
		1	Sewer Collection and Wastewater Treatment	847,034	640,553	1,487,587
		1	Sustainability	15,026	15,653	30,679
	Operations - Composting	2	Voluntary Curbside Organics Collection	269,712	60,348	330,060
	Operations - Concrete Repair	1	Transportation Maintenance and Repair	205,313	34,499	239,812
	Operations - Curbside Recycling	2	Residential waste diversion and collection	894,536	408,608	1,303,144
		3	City Produced Special Events - PWNR	5,550	708	6,258
	Operations - Landfill Maintenance	2	Residential waste diversion and collection	30,000		30,000
	Operations - Snow Ice Removal	1	Transportation Maintenance and Repair	779,608	177,984	957,592
	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	3,539,187	1,021,578	4,560,765
		3	City Produced Special Events - PWNR	2,964	708	3,672
	Operations - Special Trash Pickup	1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities		14,449	14,449
		2	Residential waste diversion and collection	663,047	379,994	1,043,041
		3	City Produced Special Events - PWNR	55	176	231
	Operations - Storm Drain Maintenance/Repair	1	Potable and Raw Water Service		13,679	13,679
		1	Stormwater Operations & Maintenance	769,553	415,718	1,185,271
		1	Underground Utility Locates	33,736	32,187	65,923
	Operations - Street Alley Maintenance	3	City Produced Special Events - PWNR		1,118	1,118
		1	Transportation Maintenance and Repair	1,502,027	710,804	2,212,831
		2	Maintenance for Ditch Companies	25,860		25,860
	Operations - Street Cleaning	3	City Produced Special Events - PWNR	11,023	8,656	19,679
		1	Transportation Maintenance and Repair	485,980	140,597	626,577
	Operations - Street Signing and Marking	1	Transportation Maintenance and Repair	737,684	57,652	795,336
		3	City Produced Special Events - PWNR	123	3,034	3,157
	Operations - Wastewater Treatment Plant	1	Sewer Collection and Wastewater Treatment	1,844,595	1,446,834	3,291,429
	Operations - Water Distribution	1	Development Review and Project Management of public infrastructure installation	193		193
		1	Potable and Raw Water Service	1,646,157	1,107,329	2,753,485
		1	Stormwater Operations & Maintenance		13,679	13,679
		1	Sustainability	193		193
		1	Transportation Maintenance and Repair		38,902	38,902
		1	Underground Utility Locates	27,319	48,094	75,413
		2	Maintenance for Ditch Companies	16,345	25,749	42,094
		2	Technical/Regulatory Support	5,009		5,009
		3	City Produced Special Events - PWNR	6,305	745	7,050
		1	Development Review and Project Management of public infrastructure installation	269		269
		1	Potable and Raw Water Service	1,323,070	1,510,817	2,833,887
		1	Sustainability	269		269
		2	Maintenance for Ditch Companies	7,177		7,177
		2	Technical/Regulatory Support	6,998		6,998
		3	City Produced Special Events - PWNR	2,153		2,153
Shared Services	City Clerk	2	City Produced Special Events	2,416	8,228	10,644
		2	Licensing and Permitting--Liquor Licensing	7,744	44,143	51,888
		2	Licensing and Permitting--Specialty Business Licenses	377	7,547	7,924
		2	Longmont Liquor Licensing Authority		6,769	6,769
		2	Longmont Marijuana Licensing Authority		2,932	2,932

Department	Division	Quartile	ProgName	NonPersonnel	Personnel	Total 2021 Proposed Budget
Shared Services	City Clerk	3	Airport Management - City Clerk	89	1,484	1,573
		3	Elections	128	19,086	19,214
		3	Marijuana Licensing		3,900	3,900
		3	Private Special Events	4,976	28,432	33,408
		4	Direct Customer Services	637	25,394	26,031
		4	Elections--LFCPA	128	19,086	19,214
	City Clerk - Election Voter Registration	3	Elections	92,644	12,711	105,355
		4	Elections--LFCPA	1,019	12,711	13,730
	Fleet	2	City Produced Special Events	9		9
		2	Licensing and Permitting--Liquor Licensing	9		9
		2	Licensing and Permitting--Specialty Business Licenses	9		9
		3	Airport Management - City Clerk	9		9
		3	Elections	9		9
		3	Marijuana Licensing	9		9
		3	Private Special Events	9		9
		4	Direct Customer Services	9		9
		4	Elections--LFCPA	9		9