

Department	Division	Quartile	ProgName	Total 2022		
				NonPersonnel	Personnel	Proposed Budget
Broadband	Commercial Sales and Distribution - Marketing Product Distribution	4	Customer Acquisition and Retention		330,577	330,577
	Customer Service	4	Customer Acquisition and Retention	15,050	214,576	229,625
		4	Customer Experience and Process	15,050	214,576	229,625
	Customer Service - Customer Billing and Systems	4	Customer Acquisition and Retention	468,110	52,853	520,963
		4	Customer Experience and Process	468,110	52,853	520,963
	Marketing and Communications	4	City Produced Special Events Public Information Sponsorship and Support - LPC	250		250
		4	Customer Acquisition and Retention	251,030		251,030
		4	Customer Experience and Process	27,892		27,892
	Marketing and Communications - Marketing Communications	4	Customer Acquisition and Retention		211,331	211,331
		4	Customer Experience and Process		23,481	23,481
	Marketing and Product Distribution	4	Customer Acquisition and Retention	30,157		30,157
	Network Services - Administration	4	Customer Acquisition and Retention	346,346	167,636	513,982
		4	Customer Experience and Process	346,524	167,737	514,261
		4	Network - Customer installations, repair	346,787	167,737	514,525
		4	Network - Fiber Enablements	346,536	167,636	514,172
		4	Network Reliability - Outside Plant	346,744	167,737	514,481
		4	Network Reliability, Capacity Management - Inside plant	346,900	167,737	514,637
	Network Services - Field Install	4	Network - Customer installations, repair	151,838		151,838
	Network Services - Field Intallations	4	Customer Acquisition and Retention		60,373	60,373
		4	Network - Customer installations, repair		543,358	543,358
	Network Services - Operations	4	Network - Customer installations, repair	700		700
		4	Network - Fiber Enablements	700		700
		4	Network Reliability - Outside Plant	793,303	308,933	1,102,236
		4	Network Reliability, Capacity Management - Inside plant	2,348,508	926,799	3,275,307
	Network Services - Outside Plant	4	Network - Fiber Enablements	352,318	560,739	913,056
		4	Network Reliability - Outside Plant	348,068	240,317	588,385
City Attorney	City Attorney	2	Non-Traffic Violations	3,963	24,922	28,885
		3	Liquor License Violations	99	1,466	1,565
		3	Traffic Violations	11,304	100,527	111,830
	City Attorney - Public Safety	2	Non-Traffic Violations	804		804
		3	Liquor License Violations	801		801
City Council	City Council	3	Traffic Violations	815		815
		3	Longmont Council for Arts	30,382		30,382
		3	Old Firehouse Arts Studio	24,306		24,306
		3	Regional Air Quality Council	22,280		22,280
		3	Sister Cities	65,868		65,868
City Manager	City Manager	2	Oil and Gas Coordination - CMO	1,740	8,461	10,201
		2	Proactive Public Information, Education and Marketing - CMO	200,859	218,276	419,134
		2	Reactive Public Information Media Relations - CM	5,936	55,124	61,060
		3	Customer Requests	1,327	23,577	24,904
		3	Public Information Event Sponsorship and Support	6,340	15,726	22,065
		3	Video Services/Channel 8 Cable Trust	479	11,383	11,862
	Non Departmental	3	Senior Refunds	10,000		10,000
		3	Tax Rebates	240,000		240,000
		3	Video Services/Channel 8 Cable Trust	71,872		71,872
	Children, Youth and Families	2	Community Problem Solving (Gang Response & Intervention) and Violence Reduction	175,583	211,892	387,475
Community Services		2	CYF Administration / Youth Center / Lashley/Meeker Center Management	71,397	70,078	141,475
		2	Rewind - CS	68,615	72,548	141,163
		2	Youth Development	204,934	283,692	488,627
		3	Counseling	149,499	131,187	280,686
		3	Early Childhood Collaboration and Alignment	20,885	10,779	31,665
		3	Family Success and Parenting	98,636	122,880	221,516
		3	Genesis	4,920	7,054	11,974
	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
		3	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

Department	Division	Quartile	ProgName	Total 2022		
				NonPersonnel	Personnel	Proposed Budget
CNR - Response		2	Neighborhood Activity Grants	33		33
		2	Neighborhood Group Leaders Association	261		261
		2	Neighborhood Improvement Grants	105		105
		2	Parking Enforcement	53,767	56,371	110,138
		2	Special Projects	17		17
		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	Translations/Interpretation	69		69
		3	Volunteer Parking Patrol	3,952	4,571	8,523
		2	Conflict Resolution Facilitation Direct services to the Community	35,449	213,873	249,322
		2	Cultural Competency	3,756	24,573	28,329
		2	Neighborhood Activity Grants	641	4,071	4,712
		2	Neighborhood Group Leaders Association	9,710	57,313	67,023
		2	Neighborhood Improvement Grants	2,290	13,879	16,169
		2	Parking Enforcement	1,832	12,950	14,782
		2	Special Projects	824	5,674	6,498
		3	Discover Neighbor, Discover Home Grants	550	3,577	4,127
		3	Internal Support for Conflict Resolution Facilitation and Community Involvement	3,298	21,291	24,589
		3	Leadership & Homeowners Association Training	1,008	6,353	7,360
		3	Resource Referral & Education	2,382	14,316	16,697
		3	Translations/Interpretation	2,382	14,840	17,221
		2	Conflict Resolution Facilitation Direct services to the Community	10,468	13,561	24,029
		2	Cultural Competency	1,046		1,046
		2	Neighborhood Activity Grants	977	3,390	4,367
		2	Neighborhood Group Leaders Association	2,438	10,171	12,608
		2	Neighborhood Improvement Grants	2,438	10,171	12,608
		2	Parking Enforcement	2,438	10,171	12,608
		2	Special Projects	246		246
		3	Discover Neighbor, Discover Home Grants	977	3,390	4,367
		3	Internal Support for Conflict Resolution Facilitation and Community Involvement	246		246
		3	Leadership & Homeowners Association Training	977	3,390	4,367
		3	Resource Referral & Education	3,101	10,171	13,271
		3	Translations/Interpretation	977	3,390	4,367
		3	Volunteer Parking Patrol	246		246
CS Director		2	Human Service Agency Contracts	19,394	68,585	87,979
		2	Leadership & Supervision - CS	7,752	103,295	111,047
		3	Collaborative Service Coordination-Community	62,331	80,155	142,486
		3	Collaborative Service Coordination-Internal	18,214	34,284	52,499
		3	Homeless Assistance Programs	1,780	73,786	75,565
		4	Proactive Public Information, Education and Marketing - CS	16,770	98,456	115,226
		3	Community Special Events	1,445	4,286	5,731
		3	Facility and Grounds Maintenance	11,299	12,858	24,156
		4	City Meetings Special events - CS Director		4,286	4,286
		4	Clubs	23,395	25,716	49,111
CS Director - Callahan House		4	Facility Event Rentals	83,782	34,288	118,070
		4	Proactive Public Information, Education and Marketing - CS		4,286	4,286
		2	Human Service Agency Contracts	2,297,323		2,297,323
		3	Home Buyer Programs	746,123	107,933	854,056
Housing and Community Investment - Aff Hsg		3	Rental Housing Programs	746,123	121,784	867,907
		3	Home Buyer Programs		4,800	4,800
		3	Home Ownership Programs		57,068	57,068
		3	Homeless Assistance Programs		14,431	14,431
		3	Rental Housing Programs		53,384	53,384
Housing and Community Investment - CDBG DR		2	Flood Related Work		168,594	168,594
		3	Adult Collection	52,017	67,339	119,357
Library - Administration		3	Adult Computer Lab	7,068	27,857	34,926
		3	Adult Outreach	3,421	11,784	15,205
		3	Adult Programs	10,800	60,556	71,356
		3	Adult Reference Assistance	13,130	24,028	37,158

Department	Division	Quartile	ProgName	Total 2022		
				NonPersonnel	Personnel	Proposed Budget
	Library - Adult Services	3	Children/Teen Collection	34,280	64,731	99,012
		3	Children/Teen Outreach	5,036	20,154	25,190
		3	Children/Teen Programs	10,621	41,484	52,104
		3	Children/Teen Reference Assistance	8,019	34,931	42,950
		3	Childrens and Teens Computer Lab	3,651	15,658	19,309
		3	Meeting Rooms	10,144	28,517	38,660
		4	Homebound Service	7,711	4,657	12,368
		3	Adult Collection	357,446	179,284	536,730
		3	Adult Computer Lab		9,989	9,989
		3	Adult Outreach	400	125,273	125,673
	Library - Childrens and Teens	3	Adult Programs	6,511	191,019	197,531
		3	Adult Reference Assistance	55,604	155,562	211,166
		4	Homebound Service		15,982	15,982
		3	Children/Teen Collection	87,052	72,051	159,103
		3	Children/Teen Outreach	13,554	75,248	88,802
		3	Children/Teen Programs	12,099	92,845	104,943
		3	Children/Teen Reference Assistance	18,761	69,015	87,775
		3	Childrens and Teens Computer Lab		11	23,830
		3	Adult Collection	150,306	273,305	423,611
		3	Adult Reference Assistance		25,964	25,964
	Library - Circulation	3	Children/Teen Collection	66,342	254,240	320,583
		3	Children/Teen Programs		5,011	5,011
		3	Children/Teen Reference Assistance		20,953	20,953
		3	Adult Collection	3,000		3,000
		3	Children/Teen Collection		1,000	1,000
	Library - Empson	3	Adult Collection	14,357		14,357
		3	Adult Programs	5,000		5,000
		3	Children/Teen Collection	11,143		11,143
	Library - Gifts and Memorials	3	Children/Teen Programs	9,000		9,000
		3	Adult Collection	1,500		1,500
		3	Children/Teen Collection	3,500		3,500
	Library - Sigley	3	Adult Collection	182,550	174,010	356,560
		3	Adult Computer Lab	31	97,406	97,437
		3	Adult Outreach		799	799
	Library - Tech Services	3	Adult Programs		10,302	10,302
		3	Adult Reference Assistance		52,373	52,373
		3	Children/Teen Collection	92,734	151,874	244,608
		3	Children/Teen Outreach		12,084	12,084
		3	Children/Teen Programs		47,887	47,887
		3	Children/Teen Reference Assistance	7	57,575	57,582
		3	Childrens and Teens Computer Lab		42,747	42,747
		3	Meeting Rooms		2,683	2,683
		4	Homebound Service		799	799
		2	Art on the Move	114	1,380	1,493
	Museum - Administration	2	Community-based Artwork	114	1,380	1,493
		2	Museum Events	27,841	35,323	63,163
		2	Museum Facility Rentals	10,605	2,759	13,364
		2	Museum Permanent Collection	13,338	40,368	53,706
		2	Permanent Exhibition	19,003	14,989	33,991
		2	Permanent Public Art Installations		114	1,380
		2	Portal Gallery Exhibitions	7,976	18,008	25,984
		2	Public Art Maintenance and Conservation		114	1,380
		2	Public Art Outreach and Education		114	1,380
		2	Temporary Exhibitions	110,024	130,264	240,289
		3	City-wide Projects - Museum	7,801	7,949	15,750
		3	Dia de los Muertos	7,547	45,100	52,647
		3	Discovery Days	8,510	9,965	18,475
		3	Educational Programs	10,644	32,550	43,194
		3	Museum Archives	13,341	39,093	52,434
		3	Summer Camps	7,744	26,096	33,841
		4	Administration	16,055	211,741	227,795

Department	Division	Quartile	ProgName	Total 2022		
				NonPersonnel	Personnel	Proposed Budget
	Museum - Art in Public Places	4	Museum Store	7,133	11,228	18,361
		2	Art on the Move	35,805	17,585	53,390
		2	Community-based Artwork	16,656	10,617	27,273
		2	Permanent Public Art Installations	91,495	17,585	109,080
		2	Public Art Maintenance and Conservation	53,211	27,645	80,856
	Museum - Auditorium	2	Public Art Outreach and Education	14,568	9,663	24,232
		2	Art on the Move	342		342
		2	Community-based Artwork	342		342
		2	Museum Events	66,198	41,638	107,836
		2	Museum Facility Rentals	23,130	67,903	91,033
		2	Museum Permanent Collection	342		342
		2	Permanent Exhibition	342		342
		2	Permanent Public Art Installations	342		342
		2	Portal Gallery Exhibitions	342		342
		2	Public Art Maintenance and Conservation	342		342
		2	Public Art Outreach and Education	342		342
		2	Temporary Exhibitions	342		342
		3	City-wide Projects - Museum	342		342
		3	Dia de los Muertos	342	4,378	4,720
		3	Discovery Days	342		342
		3	Educational Programs	21,775		21,775
		3	Museum Archives	342		342
		3	Summer Camps	342		342
		4	Administration	357	12,064	12,421
	Museum - Discovery Days	4	Museum Store	20,734		20,734
		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	70,688	26,892	97,580
		3	Educational Programs		14,598	14,598
		3	Summer Camps		26,892	26,892
	Museum - Donations	4	Administration		2,305	2,305
		2	Museum Events	4,057		4,057
		2	Museum Facility Rentals	1,887		1,887
		2	Museum Permanent Collection	1,887		1,887
		2	Permanent Exhibition	2,549		2,549
		2	Portal Gallery Exhibitions	2,549		2,549
		2	Temporary Exhibitions	38,067		38,067
		3	City-wide Projects - Museum	1,887		1,887
		3	Dia de los Muertos	23,430		23,430
		3	Discovery Days	21,854		21,854
		3	Educational Programs	2,549		2,549
		3	Museum Archives	2,431		2,431
		3	Summer Camps	2,549		2,549
		4	Administration	1,887		1,887
		4	Museum Store	38,210		38,210
	Museum - Program Services	2	Museum Events	2,519		2,519
		2	Permanent Exhibition	2,519		2,519
		2	Portal Gallery Exhibitions	2,519		2,519
		2	Temporary Exhibitions	30,331		30,331
		3	City-wide Projects - Museum	45		45
		3	Dia de los Muertos	2,522		2,522
		3	Discovery Days	2,519		2,519
		3	Educational Programs	13,956		13,956
		3	Summer Camps	40,089		40,089
		4	Administration	224,134		224,134
	Museum - SCFD Grant	2	Museum Events	4,421		4,421
		2	Museum Facility Rentals	4,421		4,421
		2	Museum Permanent Collection	4,421		4,421
		2	Permanent Exhibition	4,421		4,421
		2	Portal Gallery Exhibitions	4,421		4,421

Department	Division	Quartile	ProgName	Total 2022		
				NonPersonnel	Personnel	Proposed Budget
		2	Temporary Exhibitions	4,421		4,421
		3	City-wide Projects - Museum	4,421		4,421
		3	Dia de los Muertos	4,421		4,421
		3	Discovery Days	4,421		4,421
		3	Educational Programs	4,421		4,421
		3	Museum Archives	4,421		4,421
		3	Summer Camps	4,421		4,421
		4	Administration	4,421		4,421
		4	Museum Store	4,421		4,421
		4	Museum Store	23,300		23,300
	Museum - Trust Fund	2	Aquatics - Centennial Pool - Operation/Repair and Maintenance	32,384	4,676	37,060
	Recreation - Administration	2	Aquatics - Centennial Pool - Programs and Services	1,997	42,046	44,043
		2	Aquatics - Sunset Pool - Operation/Repair and Maintenance	3,533	2,806	6,338
		2	City Meetings Special events - Rec	856	5,127	5,983
		2	Memorial Building - General Programs - Contracted	863	8,578	9,441
		2	Memorial Building - General Programs - In-house	2,707	7,643	10,350
		2	Memorial Building - General Programs Operation/Repair and Maintenance	35,939	3,741	39,680
		2	Outdoor Program	106		106
		2	Recreation Center - Operation/Repair and Maintenance	55,768	4,676	60,444
		2	Recreation Center - Programs, Events and Services	3,322	12,829	16,151
		3	Aquatics - Centennial Pool - Rentals	106	5,648	5,754
		3	Aquatics - Centennial Pool - Special Events	106	3,530	3,636
		3	Aquatics - Kanemoto Pool - Operation/Repair and Maintenance	1,743	1,870	3,613
		3	Aquatics - Kanemoto Pool - Programs, Events and Services	333	5,461	5,794
		3	Aquatics - Roosevelt Pool - Operation//Repair and Maintenance	1,743	1,870	3,613
		3	Aquatics - Roosevelt Pool - Programs, Events and Services	333	5,461	5,794
		3	Aquatics - Sunset Pool - Programs, Events and Services	333	25,685	26,018
		3	Aquatics - Sunset Pool - Rentals	106	7,041	7,147
		3	Athletics - Adults	3,789	7,788	11,577
		3	Athletics - Rentals	511	7,788	8,299
		3	Athletics - Youth	3,776	7,788	11,564
		3	City Produced Special Events Public Information Sponsorship and Support - Rec	481	4,026	4,507
		3	Field Maintenance	800	3,741	4,540
		3	Field Maintenance - Off Seasonal	181	935	1,116
		3	Memorial Building - General Programs - Rentals	106	2,660	2,766
		3	Outdoor Programs - Outdoor Programs and Adventure Camps	427	6,395	6,822
		3	Private Special Events - CS	106		106
		3	Proactive Public Information, Education and Marketing - Rec	106	7,788	7,894
		3	Reactive Public Information Media Relations - Rec	106	7,788	7,894
		3	Recreation Center - Rentals	106	2,660	2,766
		3	Recreation Center - Support of Union Reservoir Swim Beach and Events	143	935	1,079
		3	Seasonal Ice Rink	4,621	4,673	9,295
		3	Therapeutics - Recreation Programs	257	2,803	3,060
		3	Youth Programs - Intramurals	257	2,886	3,143
		4	Concessions - Sunset Pool	256	2,118	2,374
		4	Longmont Symphony Orchestra	106		106
		4	LSO 4th of July Concert	863		863
	Recreation - Aquatics	2	Aquatics - Centennial Pool - Operation/Repair and Maintenance	110,009	40,313	150,323
		2	Aquatics - Centennial Pool - Programs and Services	228,608	41,634	270,242
		2	Aquatics - Sunset Pool - Operation/Repair and Maintenance	57,466	26,110	83,576
		2	City Meetings Special events - Rec		384	384
		2	Recreation Center - Operation/Repair and Maintenance		4,926	4,926
		2	Recreation Center - Programs, Events and Services		68,045	68,045
		3	Aquatics - Centennial Pool - Rentals	1,440	5,063	6,502
		3	Aquatics - Centennial Pool - Special Events	1,318	8,905	10,222
		3	Aquatics - Kanemoto Pool - Operation/Repair and Maintenance	17,544	9,070	26,614
		3	Aquatics - Kanemoto Pool - Programs, Events and Services	14,601	4,755	19,356
		3	Aquatics - Roosevelt Pool - Operation//Repair and Maintenance	17,500	9,070	26,570
		3	Aquatics - Roosevelt Pool - Programs, Events and Services	13,405	4,755	18,160
		3	Aquatics - Sunset Pool - Programs, Events and Services	136,015	17,650	153,664
		3	Aquatics - Sunset Pool - Rentals	7,061	8,394	15,455

Department	Division	Quartile	ProgName	Total 2022		
				NonPersonnel	Personnel	Proposed Budget
	Recreation - Athletics	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		1,528	1,528
		3	Recreation Center - Support of Union Reservoir Swim Beach and Events		384	384
		4	Concessions - Sunset Pool		1,153	1,153
		2	City Meetings Special events - Rec		615	615
		3	Athletics - Adults	135,301	24,508	159,809
		3	Athletics - Rentals	84,188	20,689	104,877
		3	Athletics - Youth	81,178	48,480	129,659
		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
	Recreation - Center	2	Aquatics - Centennial Pool - Operation/Repair and Maintenance		17,471	17,471
		2	Aquatics - Centennial Pool - Programs and Services	600	40,193	40,793
		2	Aquatics - Sunset Pool - Operation/Repair and Maintenance		17,767	17,767
		2	City Meetings Special events - Rec		2,337	2,337
		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	64,018	64,618
		2	Recreation Center - Operation/Repair and Maintenance	64,787	77,462	142,249
		2	Recreation Center - Programs, Events and Services	714,332	189,173	903,505
		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
	Recreation - Community Events	3	Aquatics - Sunset Pool - Programs, Events and Services		32,708	32,708
		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	Proactive Public Information, Education and Marketing - Rec		3,425	3,425
		3	Reactive Public Information Media Relations - Rec	143,087		143,087
		3	Recreation Center - Rentals	6,521	8,010	14,530
		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
		2	City Meetings Special events - Rec	139,477		139,477
		4	Concessions - Sunset Pool	38,408		38,408
		2	City Meetings Special events - Rec		59,379	59,379
	Recreation - Golf Administration	2	Memorial Building - General Programs - Contracted	108,287	66,071	174,358
		2	Memorial Building - General Programs - In-house	33,330	36,106	69,436
		2	Memorial Building - General Programs Operation/Repair and Maintenance	211,905	20,262	232,167
		2	Recreation Center - Operation/Repair and Maintenance		27,256	27,256
		2	Recreation Center - Programs, Events and Services		134,166	134,166
		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	41,959	10,001	51,960
		3	Private Special Events - CS		7,039	7,039
		3	Proactive Public Information, Education and Marketing - Rec		14,339	14,339
		3	Recreation Center - Rentals		3,879	3,879
		3	Proactive Public Information, Education and Marketing - Rec		6,314	6,314
		3	Sunset Golf Course - Building and Equipment Maintenance	29,232	9,431	38,663
		3	Sunset Golf Course - Golf and Clubhouse Operations	17,365	32,617	49,982
		3	Sunset Golf Course - Turf Maintenance and Irrigation	29,233	3,117	32,350
		3	Twin Peaks Golf Course - Building and Equipment Maintenance	54,755	9,431	64,186
		3	Twin Peaks Golf Course - Golf and Clubhouse Operations	34,145	33,469	67,613

Department	Division	Quartile	ProgName	Total 2022		
				NonPersonnel	Personnel	Proposed Budget
		3	Twin Peaks Golf Course - Turf Maintenance and Irrigation	54,757	3,117	57,874
		3	Ute Creek Golf Course - Building and Equipment Maintenance	62,046	9,431	71,477
		3	Ute Creek Golf Course - Golf and Clubhouse Operations	34,239	33,469	67,708
		3	Ute Creek Golf Course - Turf Maintenance and Irrigation	62,046	3,117	65,163
	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	67,142	39,533	106,675
		3	Sunset Golf Course - Golf and Clubhouse Operations	96,749	5,707	102,456
		3	Sunset Golf Course - Turf Maintenance and Irrigation	145,691	86,481	232,172
		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	134,395	83,482	217,876
		3	Twin Peaks Golf Course - Golf and Clubhouse Operations	183,471	8,341	191,812
		3	Twin Peaks Golf Course - Turf Maintenance and Irrigation	305,636	127,752	433,388
		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	181,811	105,705	287,516
		3	Ute Creek Golf Course - Golf and Clubhouse Operations	165,189	9,720	174,909
		3	Ute Creek Golf Course - Turf Maintenance and Irrigation	451,407	149,317	600,724
	Recreation - Ice Rink	3	Private Special Events - CS	8,188		8,188
		3	Seasonal Ice Rink	143,878		143,878
	Recreation - Outdoor Programs	2	Outdoor Program	14		14
		3	Outdoor Programs - Outdoor Programs and Adventure Camps	30,851		30,851
	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	33,353		33,353
	Recreation - Sport Fields Mtce	2	City Meetings Special events - Rec	882	1,465	2,347
		3	Aquatics - Centennial Pool - Special Events	882	1,465	2,347
		3	Field Maintenance	84,099	116,249	200,348
		3	Field Maintenance - Off Seasonal	34,497	51,077	85,574
	Recreation - Youth Programs	3	Youth Programs - Intramurals	46,004		46,004
	Senior Services	2	Caregiver Information, Education, & Support	5,527	53,598	59,125
		3	Basic Needs Information, Referral, & Assistance	20,890	207,073	227,963
		3	Counseling - Senior Svcs	5,257	39,647	44,904
		3	Health & Physical Wellbeing	16,830	69,760	86,590
		3	Recreation & Leisure	35,229	148,519	183,748
		3	Senior Center Management	96,687	130,940	227,627
		3	Volunteer Management - CS	11,875	72,411	84,286
		4	Senior Led Activities	3,225	21,164	24,389
	Senior Services - Friends	2	Caregiver Information, Education, & Support	2,099	2,623	4,722
		3	Basic Needs Information, Referral, & Assistance	6,736	15,735	22,471
		3	Counseling - Senior Svcs	1,572		1,572
		3	Health & Physical Wellbeing	4,342	525	4,867
		3	Recreation & Leisure	5,728		5,728
		3	Senior Center Management	23,454	367	23,821

Attachment O

Department	Division	Quartile	ProgName	Total 2022			
				NonPersonnel	Personnel	Proposed Budget	
External Services	Senior Services - Programs	3	Volunteer Management - CS	4,573	1,469	6,042	
		4	Senior Led Activities	1,008	262	1,270	
		2	Caregiver Information, Education, & Support	693		693	
		3	Basic Needs Information, Referral, & Assistance	1,306		1,306	
		3	Counseling - Senior Srvc	3,988		3,988	
		3	Health & Physical Wellbeing	13,457		13,457	
		3	Recreation & Leisure	63,407		63,407	
		3	Senior Center Management	31,154	22,760	53,914	
		3	Volunteer Management - CS	1,348		1,348	
		4	Senior Led Activities	193		193	
	Airport	1	Airport Management	41,652	32,597	74,249	
		1	Regulatory Compliance	28,159	6,791	34,950	
		2	Major Maintenance	71,956	8,149	80,105	
		2	Public Airport Development	10,725	13,582	24,307	
		2	Routine Maintenance	106,399	2,716	109,116	
		3	Other Events	985	1,358	2,343	
		3	Private Airport Development	21,693	9,507	31,201	
		3	Proactive Public Education and Marketing - Airport	5,408	10,866	16,273	
		3	Public Information Sponsorship and Support	1,774	2,716	4,490	
		3	Reactive Public Info Media Relations	13,779	32,597	46,376	
	Building Permits and Inspections	3	Special events - Airport	4,045	6,791	10,836	
		4	Private Special Events - Airport	578	1,358	1,937	
		1	Building Inspection	254,873	587,713	842,586	
		1	Data and report Generation		4,005	4,005	
		1	Development Services		4,005	4,005	
		2	Building Permit Issuance	140,219	450,951	591,170	
		2	Project Management of Capital Projects - PDS	2,454	14,119	16,572	
		3	Contractor Licensing	14,270	46,252	60,523	
		3	Elevator Inspections	27,148	17,273	44,421	
		3	Liquor Licensing Inspections	1,227	10,252	11,479	
	Code Enforcement	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	88,127	224,820	312,947	
		1	Nuisance Codes Enforcement	88,127	223,882	312,009	
		1	Transportation Planning	30		30	
		2	Environmental Codes Enforcement	16,023	55,556	71,579	
		2	Historic Preservation	30		30	
	Economic Development Programs - LAEC Programs	2	Intergovernmental Activities	30		30	
		3	Contractor Licensing	25,000		25,000	
		3	LDDB Support	30		30	
		3	Boulder Small Business Development Center	59,110		59,110	
		3	Colorado Enterprise Fund	7,403		7,403	
		3	Latino Chamber of Boulder County	44,416		44,416	
		3	Longmont EDP Contract	267,726		267,726	
		3	Visit Longmont Contract	300,000		300,000	
		Economic Development Programs - Lodgers Tax					
Facilities Maintenance	4	Project Management of Capital Projects - Facilities	12,733	369,584	382,317		
Facilities Operations	4	Project Management of Capital Projects - Facilities	2,376	90,269	92,646		
Planning and Development Services	1	Building Inspection		44,990	44,990		
	1	Code Amendments	52,080	57,205	109,285		
	1	Comprehensive Planning	10,889	170,302	181,191		
	1	Data and report Generation	3,730	55,482	59,212		
	1	Development Review	199,083	551,168	750,250		
	1	Development Services	32,918	295,164	328,082		
	1	Health and Safety Codes Enforcement		6,170	6,170		
	1	Transportation Planning	62,343	223,763	286,107		
	2	Building Permit Issuance		37,020	37,020		
	2	Historic Preservation	6,205	140,579	146,784		
2	Intergovernmental Activities	3,541	68,730	72,271			

Department	Division	Quartile	ProgName	Total 2022		
				NonPersonnel	Personnel	Proposed Budget
Finance	Redevelopment	3	Contractor Licensing		12,340	12,340
		3	LDDA Support	2,387	20,958	23,345
		2	Development and Redevelopment Projects	7,759	51,168	58,927
		2	Development Services - Redevelopment	970	12,792	13,762
		2	Urban Renewal Projects	121,789	31,980	153,769
	Finance Administration	3	Business Grants and Loan Program	970	6,396	7,366
		3	LDDA Support - Redevelopment	1,940	25,584	27,524
		3	Primary Employment Incentives	970		970
		2	Development & Redevelopment Projects - Finance	306	6,182	6,488
		2	Urban Renewal Projects - Finance	203	4,122	4,324
Judicial Department	Municipal Court	3	Tax Rebates		16,983	16,983
		2	Indigent Counsel Representation	797	12,001	12,798
	Municipal Court - Wedding Fee Fund	2	Judicial Education Programs and Training	1,520		1,520
		2	Judicial Process	30,394	320,919	351,313
		2	Longmont Liquor Licensing Authority	26,334	77,040	103,374
		2	Longmont Marijuana Licensing Authority	14,547	44,473	59,021
		3	Community Service Work Program and Specialized Offender Programs	14,495		14,495
		3	Court Security	236		236
		3	Pre-sentence investigations and Direct Sentence to Probation Intakes	24,389		24,389
		3	Probation Supervision and Case Management	1,700		1,700
		3	Rewind - Municipal Court	41,101	5,083	46,184
		4	Weddings and Civil Ceremony	219		219
		2	Judicial Education Programs and Training	2,000		2,000
		2	Indigent Counsel Representation	282	11,364	11,646
		2	Judicial Education Programs and Training	4,451		4,451
		2	Judicial Process	5,184	140,669	145,853
		2	Longmont Liquor Licensing Authority	652		652
		2	Longmont Marijuana Licensing Authority	353		353
		3	Community Service Work Program and Specialized Offender Programs	1,420	20,540	21,960
		3	Court Security	1		1
		3	Pre-sentence investigations and Direct Sentence to Probation Intakes	1,781	30,797	32,578
		3	Probation Supervision and Case Management	2,594	52,188	54,782
		3	Rewind - Municipal Court	2,661	48,324	50,985
		4	Weddings and Civil Ceremony	1		1
	Probation - Probation Services	2	Indigent Counsel Representation	21	3,225	3,246
		2	Judicial Education Programs and Training	0		0
		2	Judicial Process	309	36,234	36,543
		2	Longmont Liquor Licensing Authority	1,716		1,716
		2	Longmont Marijuana Licensing Authority	927		927
		3	Community Service Work Program and Specialized Offender Programs	7,701	806	8,507
		3	Court Security	1		1
		3	Pre-sentence investigations and Direct Sentence to Probation Intakes	15,109	10,055	25,164
		3	Probation Supervision and Case Management	13,524	16,079	29,603
		3	Rewind - Municipal Court	36,442	14,221	50,663
		4	Weddings and Civil Ceremony	0		0
		1	Electric Service Provision	10,246,863	582,695	10,829,558
	Power and Communications	2	Development Review - LPC	85		85
		2	Street Lighting	1,408	2,922	4,331
		3	Cost-of-service Studies and Rate and Impact Fee Development	1,686	43,277	44,963
		3	Electric Rate Discount Programs	654	1,461	2,115
		3	Electric Vehicle Infrastructure	511		511
		3	Longmont Area Economic Council (LAEC) Membership/Economic Development	14,098		14,098
		3	Renewable Energy Services	2,051	1,461	3,512
		4	AMI Implementation	3,895	71,635	75,529
		4	Analysis and Coordination with Other Entities	8,118	72,123	80,241
		4	Budgeting - Power and Communications	2,435	33,048	35,483
		4	City Produced Special Events Public Information Sponsorship and Support - LPC	2,214		2,214
		4	Commercial Energy Efficiency Programs	10,066		10,066
		4	Contract and Legal Coordination	3,779	14,103	17,883
		4	Financial Monitoring and Analysis	8,555	90,956	99,511
		4	Government Reporting	1,690	3,933	5,623

Department	Division	Quartile	ProgName	Total 2022		
				NonPersonnel	Personnel	Proposed Budget
Electric Customer Service		4	Proactive Public Education and Marketing	10,017	9,950	19,967
		4	Project Analysis	647	4,556	5,204
		4	Residential Energy Efficiency Program	4,752		4,752
		1	Electric Service Provision	69,795	197,578	267,373
		2	Development Review - LPC	25		25
		2	Street Lighting	2,434		2,434
		3	Cost-of-service Studies and Rate and Impact Fee Development	21		21
		3	Electric Rate Discount Programs	6		6
		3	Electric Vehicle Infrastructure	4,488	6,606	11,094
		3	Longmont Area Economic Council (LAEC) Membership/Economic Development	9	9,267	9,277
		3	Renewable Energy Services	23	13,421	13,444
		4	AMI Implementation	2,023		2,023
		4	Analysis and Coordination with Other Entities	290	84,467	84,756
		4	Budgeting - Power and Communications	143	9,447	9,590
		4	City Produced Special Events Public Information Sponsorship and Support - LPC	28	10,585	10,613
		4	Commercial Benchmarking	9,091	26,927	36,018
		4	Commercial Energy Efficiency Programs	356,810	125,206	482,016
		4	Contract and Legal Coordination	22	9,447	9,469
		4	Financial Monitoring and Analysis	525		525
		4	Government Reporting	31	7,742	7,774
		4	Proactive Public Education and Marketing	22,864	33,924	56,788
		4	Project Analysis	89		89
		4	Residential Energy Efficiency Program	201,534	26,646	228,180
		1	Electric Service Provision	479,344	1,028,187	1,507,530
		2	Development Review - LPC	43,064	136,875	179,939
		2	Street Lighting	3,567	27,674	31,241
		3	Renewable Energy Services	133	1,600	1,733
		4	AMI Implementation		14,553	14,553
		4	Analysis and Coordination with Other Entities	1,557	20,106	21,664
		4	Budgeting - Power and Communications	497	6,422	6,919
		4	Contract and Legal Coordination	977	3,801	4,779
		4	Financial Monitoring and Analysis	232	3,801	4,033
		4	Government Reporting	497	6,354	6,851
Electric Engineering		4	Project Analysis	41,939	20,531	62,470
		1	Electric Service Provision	7	5,035	5,042
		3	Renewable Energy Services	2	1,259	1,260
		4	AMI Implementation	2	6,294	6,295
		4	Budgeting - Power and Communications	1	629	630
		4	City Produced Special Events Public Information Sponsorship and Support - LPC	8	6,294	6,302
		4	Commercial Energy Efficiency Program	2	1,259	1,260
		4	Commercial Energy Efficiency Programs	1	3,147	3,148
		4	Proactive Public Education and Marketing	48	35,874	35,922
		4	Residential Energy Efficiency Program	2	3,147	3,149
Electric Marketing		1	Electric Service Provision	146,005	454,744	600,749
		2	Development Review - LPC	46		46
		2	Street Lighting	4,529		4,529
		3	Cost-of-service Studies and Rate and Impact Fee Development	27		27
		3	Electric Rate Discount Programs	7		7
		3	Electric Vehicle Infrastructure	8		8
		3	Longmont Area Economic Council (LAEC) Membership/Economic Development	12		12
		3	Renewable Energy Services	30		30
		4	AMI Implementation	3,757		3,757
		4	Analysis and Coordination with Other Entities	480		480
		4	Budgeting - Power and Communications	249	2,828	3,077
		4	City Produced Special Events Public Information Sponsorship and Support - LPC	37		37
		4	Commercial Benchmarking	4,473		4,473
		4	Commercial Energy Efficiency Programs	161		161
		4	Contract and Legal Coordination	34		34
		4	Financial Monitoring and Analysis	916	23,563	24,479
		4	Government Reporting	52		52
		4	Proactive Public Education and Marketing	124		124

Department	Division	Quartile	ProgName	Total 2022		
				NonPersonnel	Personnel	Proposed Budget
	Electric Operations	4	Project Analysis	161		161
		4	Residential Energy Efficiency Program	76		76
		1	Electric Service Provision	2,066,943	3,826,583	5,893,527
		2	Development Review - LPC	411	3,529	3,941
		2	Street Lighting	108,113	218,803	326,916
		3	Cost-of-service Studies and Rate and Impact Fee Development	244		244
		3	Electric Rate Discount Programs	65		65
		3	Electric Vehicle Infrastructure	77		77
		3	Longmont Area Economic Council (LAEC) Membership/Economic Development	106		106
		3	Renewable Energy Services	272		272
		4	AMI Implementation	33,801	10,642	44,443
		4	Analysis and Coordination with Other Entities	4,324	3,136	7,460
		4	Budgeting - Power and Communications	2,247	8,429	10,676
		4	City Produced Special Events Public Information Sponsorship and Support - LPC	333		333
		4	Commercial Benchmarking	40,240		40,240
		4	Commercial Energy Efficiency Programs	1,470		1,470
		4	Contract and Legal Coordination	309	1,751	2,060
		4	Financial Monitoring and Analysis	8,248	1,751	10,000
		4	Government Reporting	471	3,136	3,608
		4	Proactive Public Education and Marketing	1,124		1,124
	Electric Operations - Warehouse	4	Project Analysis	1,454	14,118	15,572
		4	Residential Energy Efficiency Program	694		694
		1	Electric Service Provision	259,748	337,885	597,633
		2	Development Review - LPC	130		130
		2	Street Lighting	12,898	3,063	15,960
		3	Cost-of-service Studies and Rate and Impact Fee Development	76		76
		3	Electric Rate Discount Programs	20		20
		3	Electric Vehicle Infrastructure	31		31
		3	Longmont Area Economic Council (LAEC) Membership/Economic Development	37		37
		3	Renewable Energy Services	95		95
		4	AMI Implementation	10,562	11,680	22,242
		4	Analysis and Coordination with Other Entities	1,362	8,727	10,089
		4	Budgeting - Power and Communications	709	990	1,699
		4	City Produced Special Events Public Information Sponsorship and Support - LPC	111		111
		4	Commercial Benchmarking	12,573		12,573
		4	Commercial Energy Efficiency Programs	510		510
		4	Contract and Legal Coordination	97		97
		4	Financial Monitoring and Analysis	2,603	2,969	5,572
		4	Government Reporting	148		148
		4	Proactive Public Education and Marketing	368		368
		4	Project Analysis	459		459
Public Safety	CHR - CORE	4	Residential Energy Efficiency Program	241		241
		1	Emergency & Non Emergency Calls for Service	7,767		7,767
		1	Field Training and Evaluation	76		76
		1	Proactive Patrol	2,175		2,175
		2	Boulder Regional Emergency Telephone Service Authority (BRETSA)	102		102
		2	City Produced Special Events - Police	64		64
		2	Emergency Management	9,767		9,767
		2	Emergency Notification System	180		180
		2	LEAD and CO-Responder	23,412	538,466	561,878
		2	Person Crimes	1,108		1,108
		2	Police Patrol - Animal Control	427		427
		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		146
		2	Special Operations - Traffic Unit	643		643
		2	Training	191		191
		2	Utilities Calls for Services	101		101

Department	Division	Quartile	ProgName	Total 2022		
				NonPersonnel	Personnel	Proposed Budget
		3	Administrative Duties - Police	1,293		1,293
		3	Community Engagement	1,721		1,721
		3	Crime Scene Investigator	98		98
		3	K-9	39		39
		3	Longmont Ending Violence Initiative	8		8
		3	Police Patrol - Report Taker Unit	81		81
		3	Property and Evidence	206		206
		3	Radio Programming and Maintenance	77		77
		3	Restorative Justice	121		121
		3	Special Operations - SWAT - Bomb Squad	47		47
		3	Victim Services	1,339		1,339
		3	Volunteer Management	9,565		9,565
	CHR - Emergency Management	2	Emergency Management	91,913	400,431	492,345
		2	LEAD and CO-Responder	3,255	85,918	89,172
		3	Community Engagement	1,988		1,988
		3	Longmont Ending Violence Initiative	22,233	8,592	30,825
		3	Victim Services	3,626	8,592	12,217
	CHR - LEAD	3	Volunteer Management	20,767	8,592	29,359
		2	Emergency Management	338		338
		2	LEAD and CO-Responder	15,183	322,142	337,325
		3	Community Engagement	50		50
		3	Longmont Ending Violence Initiative	5		5
		3	Victim Services	106		106
		3	Volunteer Management	56		56
	CHR - LEVI	2	Emergency Management	8,820		8,820
		2	LEAD and CO-Responder	22,288		22,288
		3	Community Engagement	1,311		1,311
		3	Longmont Ending Violence Initiative	1,099		1,099
		3	Victim Services	2,756		2,756
		3	Volunteer Management	1,444		1,444
	CHR - Public Safety Outreach	2	Emergency Management	3,420		3,420
		2	LEAD and CO-Responder	375		375
		3	Community Engagement	14,615	46,484	61,099
		3	Victim Services	181		181
		3	Volunteer Management	5,218	46,484	51,702
	CHR - Victim Services	2	Emergency Management	3,390		3,390
		2	LEAD and CO-Responder	500		500
		3	Community Engagement	339		339
		3	Victim Services	9,688	104,802	114,490
		3	Volunteer Management	1,451		1,451
	CHR - Volunteer Programs	2	Emergency Management	18,180		18,180
		2	LEAD and CO-Responder	2,699		2,699
		3	Community Engagement	1,083		1,083
		3	Victim Services	2,567		2,567
		3	Volunteer Management	23,530		23,530
	CHR-MCC	2	Emergency Management	9,000		9,000
	Fire Services - Fire Codes and Planning	2	Codes and Planning Inspections/Permits	21,776	37,516	59,291
		2	Development Review - Fire	1,538	216,497	218,035
		2	Hazardous Material Inspection and Compliance		70,368	70,368
		2	Hazardous Materials Training and Response	13,535		13,535
		2	Reactive Services (All Hazard)	19,528		19,528
		2	Training - Fire		18,158	18,158
		3	Administrative Duties - Fire	840	38,302	39,142
		3	Fire Cause Investigations	238	30,120	30,358
		3	Fire Crew Inspections/Target Hazards/Pre Plans		12,505	12,505
		3	Fire Safety Outreach/Education/Special Events		27,043	27,043
		3	Technical Rescue Training and Response	68		68
		3	Wildland Fire Training and Response	2,166	52,709	54,876
		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	166		166

Department	Division	Quartile	ProgName	Total 2022		
				NonPersonnel	Personnel	Proposed Budget
		2	Hazardous Materials Training and Response	190		190
		2	Reactive Services (All Hazard)	5,669		5,669
		3	Fire Cause Investigations	27,736		27,736
		3	Technical Rescue Training and Response	40		40
		3	Wildland Fire Training and Response	607		607
	Fire Services - Fire K9	2	Training - Fire	5,000		5,000
		3	Fire Cause Investigations	7,748		7,748
	Fire Services - Fire Suppression	2	Codes and Planning Inspections/Permits	31,342	27,186	58,528
		2	Development Review - Fire	1,856		1,856
		2	Hazardous Material Inspection and Compliance		11,489	11,489
		2	Hazardous Materials Training and Response	51,953	514,728	566,681
		2	Reactive Services (All Hazard)	10,273,500	2,480,610	12,754,109
		2	Training - Fire	104,000	2,427,379	2,531,379
		3	Administrative Duties - Fire		1,078,546	1,078,546
		3	Fire Cause Investigations	13,658	205,694	219,352
		3	Fire Crew Inspections/Target Hazards/Pre Plans		957,275	957,275
		3	Fire Safety Outreach/Education/Special Events	391	824,294	824,685
		3	Fire Services Maintenance		805,250	805,250
		3	Technical Rescue Training and Response	4,822	497,282	502,103
		3	Wildland Fire Training and Response	118,888	519,876	638,765
		4	Car Seat Installation/Inspection		146,628	146,628
		4	Honor Guard		52,477	52,477
		4	Wellness - Fire		195,662	195,662
	Fire Services - Hazmat	2	Codes and Planning Inspections/Permits	14,242		14,242
		2	Development Review - Fire	8,830		8,830
		2	Hazardous Materials Training and Response	166,201		166,201
		2	Reactive Services (All Hazard)	50,962		50,962
		3	Fire Cause Investigations	602		602
		3	Technical Rescue Training and Response	584		584
		3	Wildland Fire Training and Response	3,214		3,214
	Fire Services - Outreach	2	Development Review - Fire	81		81
		2	Reactive Services (All Hazard)	463		463
		3	Fire Safety Outreach/Education/Special Events	17,211		17,211
	Fire Services - Technical Rescue	2	Codes and Planning Inspections/Permits	239		239
		2	Hazardous Materials Training and Response	190		190
		2	Reactive Services (All Hazard)	7,273		7,273
		3	Fire Cause Investigations	104		104
		3	Technical Rescue Training and Response	51,298		51,298
		3	Wildland Fire Training and Response	557		557
	Fire Services - Wildland	2	Codes and Planning Inspections/Permits	1,784		1,784
		2	Hazardous Materials Training and Response	2,500		2,500
		2	Reactive Services (All Hazard)	65,682		65,682
		3	Fire Cause Investigations	870		870
		3	Technical Rescue Training and Response	177		177
		3	Wildland Fire Training and Response	38,064		38,064
	Police Services - Animal Control	1	Emergency & Non Emergency Calls for Service	9,109		9,109
		1	Field Training and Evaluation	86		86
		1	Proactive Patrol	2,796		2,796
		2	Boulder Regional Emergency Telephone Service Authority (BRETSA)	101		101
		2	City Produced Special Events - Police	73		73
		2	Emergency Notification System	173		173
		2	Person Crimes	1,273		1,273
		2	Police Patrol - Animal Control	294,822	353,100	647,922
		2	Property Crimes	719		719
		2	Special Enforcement Unit	531		531
		2	Special Operations - Extra Duty Employment Program	60		60
		2	Special Operations - Gang Intervention and Prevention	366		366
		2	Special Operations - School Resource Officer Unit	782		782
		2	Special Operations - SWAT	179	7,206	7,385
		2	Special Operations - Traffic Unit	734		734
		2	Utilities Calls for Services	109		109

Department	Division	Quartile	ProgName	Total 2022		
				NonPersonnel	Personnel	Proposed Budget
Police Services - Detectives		3	Administrative Duties - Police	1,438		1,438
		3	Crime Scene Investigator	111		111
		3	K-9	65		65
		3	Police Patrol - Report Taker Unit	76		76
		3	Property and Evidence	235		235
		3	Radio Programming and Maintenance	60		60
		3	Special Operations - SWAT - Bomb Squad	53		53
		1	Emergency & Non Emergency Calls for Service	200,786	289,609	490,395
		1	Field Training and Evaluation	1,753		1,753
		1	Proactive Patrol	57,270	119,960	177,230
		2	Boulder Regional Emergency Telephone Service Authority (BRETSA)	2,074		2,074
		2	City Produced Special Events - Police	1,489	1,246	2,735
		2	Emergency Notification System	3,544		3,544
		2	Person Crimes	243,796	1,324,447	1,568,243
		2	Police Patrol - Animal Control	9,953		9,953
		2	Property Crimes	151,235	795,983	947,218
		2	Special Enforcement Unit	20,744	118,712	139,456
		2	Special Operations - Extra Duty Employment Program	1,225		1,225
		2	Special Operations - Gang Intervention and Prevention	7,503	56,052	63,554
		2	Special Operations - School Resource Officer Unit	16,024		16,024
		2	Special Operations - SWAT	9,102	57,182	66,284
		2	Special Operations - Traffic Unit	15,043		15,043
		2	Training	13,385	74,135	87,520
		2	Utilities Calls for Services	2,224		2,224
		3	Administrative Duties - Police	112,492	553,548	666,040
		3	Crime Scene Investigator	16,124	118,274	134,398
		3	K-9	1,338		1,338
		3	Police Patrol - Report Taker Unit	1,565		1,565
		3	Property and Evidence	32,035	189,958	221,993
		3	Radio Programming and Maintenance	1,225		1,225
		3	Restorative Justice	2,722	23,314	26,035
		3	Special Operations - SWAT - Bomb Squad	1,093		1,093
Police Services - Emergency Communication Center		1	Emergency & Non Emergency Calls for Service	259,429	2,075,997	2,335,426
		1	Field Training and Evaluation	531		531
		1	Proactive Patrol	15,699		15,699
		2	Boulder Regional Emergency Telephone Service Authority (BRETSA)	12,420	125,677	138,096
		2	City Produced Special Events - Police	408		408
		2	Emergency Notification System	7,928	146,168	154,096
		2	Person Crimes	7,147		7,147
		2	Police Patrol - Animal Control	2,728		2,728
		2	Property Crimes	4,036		4,036
		2	Special Enforcement Unit	2,982		2,982
		2	Special Operations - Extra Duty Employment Program	336		336
		2	Special Operations - Gang Intervention and Prevention	2,057		2,057
		2	Special Operations - School Resource Officer Unit	4,392		4,392
		2	Special Operations - SWAT	1,002		1,002
		2	Special Operations - Traffic Unit	4,124		4,124
		2	Training		15,058	15,058
		2	Utilities Calls for Services	860	96,448	97,307
		3	Administrative Duties - Police	37,753	170,079	207,832
		3	Crime Scene Investigator	625		625
		3	K-9	367		367
		3	Police Patrol - Report Taker Unit	429		429
		3	Property and Evidence	1,318		1,318
		3	Radio Programming and Maintenance	32,124	67,774	99,898
		3	Special Operations - SWAT - Bomb Squad	300		300
Police Services - Gang and Crime Suppression		1	Emergency & Non Emergency Calls for Service	96,074	83,135	179,208
		1	Field Training and Evaluation	903		903
		1	Proactive Patrol	29,484	157,176	186,660
		2	Boulder Regional Emergency Telephone Service Authority (BRETSA)	1,068		1,068
		2	City Produced Special Events - Police	767	9,015	9,781

Department	Division	Quartile	ProgName	Total 2022		
				NonPersonnel	Personnel	Proposed Budget
		2	Emergency Notification System	1,825		1,825
		2	Person Crimes	13,422	172,586	186,008
		2	Police Patrol - Animal Control	5,124		5,124
		2	Property Crimes	7,580		7,580
		2	Special Enforcement Unit	5,600		5,600
		2	Special Operations - Extra Duty Employment Program	631		631
		2	Special Operations - Gang Intervention and Prevention	3,863	374,834	378,697
		2	Special Operations - School Resource Officer Unit	8,249	85,211	93,460
		2	Special Operations - SWAT	1,883	15,410	17,293
		2	Special Operations - Traffic Unit	7,745		7,745
		2	Utilities Calls for Services	1,145		1,145
		3	Administrative Duties - Police	15,166	66,647	81,812
		3	Crime Scene Investigator	1,174		1,174
		3	K-9	689		689
		3	Police Patrol - Report Taker Unit	806		806
		3	Property and Evidence	2,475		2,475
		3	Radio Programming and Maintenance	631		631
		3	Restorative Justice		14,947	14,947
		3	Special Operations - SWAT - Bomb Squad	563	7,705	8,268
	Police Services - Patrol	1	Emergency & Non Emergency Calls for Service	1,702,218	7,320,537	9,022,754
		1	Field Training and Evaluation	15,767	32,028	47,795
		1	Proactive Patrol	518,110	2,731,413	3,249,523
		2	Boulder Regional Emergency Telephone Service Authority (BRETSA)	18,971		18,971
		2	City Produced Special Events - Police	13,625	3,543	17,168
		2	Emergency Notification System	32,423		32,423
		2	Person Crimes	239,878	117,531	357,410
		2	Police Patrol - Animal Control	91,061	37,006	128,067
		2	Property Crimes	135,278	65,719	200,996
		2	Special Enforcement Unit	95,622	100,494	196,116
		2	Special Operations - Extra Duty Employment Program	11,210		11,210
		2	Special Operations - Gang Intervention and Prevention	68,641		68,641
		2	Special Operations - School Resource Officer Unit	146,594		146,594
		2	Special Operations - SWAT	33,458	83,729	117,187
		2	Special Operations - Traffic Unit	135,331		135,331
		2	Training	31,522	201,882	233,404
		2	Utilities Calls for Services	20,351		20,351
		3	Administrative Duties - Police	269,387	946,422	1,215,809
		3	Crime Scene Investigator	20,868		20,868
		3	K-9	12,245	86,153	98,398
		3	Police Patrol - Report Taker Unit	14,314	83,280	97,595
		3	Property and Evidence	43,978	3,085	47,063
		3	Radio Programming and Maintenance	11,210		11,210
		3	Restorative Justice	19,901	107,885	127,787
		3	Special Operations - SWAT - Bomb Squad	10,003		10,003
	Police Services - School Resources Officers	1	Emergency & Non Emergency Calls for Service	77,563	196,512	274,075
		1	Field Training and Evaluation	729		729
		1	Proactive Patrol	23,764	130,310	154,074
		2	Boulder Regional Emergency Telephone Service Authority (BRETSA)	865		865
		2	City Produced Special Events - Police	620	2,611	3,232
		2	Emergency Notification System	1,479	18,749	20,227
		2	Person Crimes	10,842	21,047	31,889
		2	Police Patrol - Animal Control	4,139		4,139
		2	Property Crimes	6,126		6,126
		2	Special Enforcement Unit	4,505		4,505
		2	Special Operations - Extra Duty Employment Program	508		508
		2	Special Operations - Gang Intervention and Prevention	3,110	47,357	50,467
		2	Special Operations - School Resource Officer Unit	66,085	939,615	1,005,700
		2	Special Operations - SWAT	1,519	38,614	40,133
		2	Special Operations - Traffic Unit	6,255	74,995	81,249
		2	Training	1,885	3,559	5,443
		2	Utilities Calls for Services	926		926

Department	Division	Quartile	ProgName	Total 2022		
				NonPersonnel	Personnel	Proposed Budget
Police Services - Special Enforcement Unit		3	Administrative Duties - Police	12,253	84,856	97,109
		3	Crime Scene Investigator	948		948
		3	K-9	553		553
		3	Police Patrol - Report Taker Unit	655		655
		3	Property and Evidence	1,999	18,749	20,748
		3	Radio Programming and Maintenance	514		514
		3	Restorative Justice	1,169	22,645	23,813
		3	Special Operations - SWAT - Bomb Squad	455	32,793	33,247
		1	Emergency & Non Emergency Calls for Service		6,461	6,461
		2	Person Crimes		54,026	54,026
		2	Property Crimes		15,412	15,412
		2	Special Enforcement Unit	374,286	371,608	745,894
		2	Training		6,228	6,228
		3	Administrative Duties - Police		163,211	163,211
		3	Property and Evidence		10,430	10,430
		3	Special Operations - SWAT - Bomb Squad		18,684	18,684
		1	Emergency & Non Emergency Calls for Service	3,026	39,501	42,527
		1	Field Training and Evaluation	203	3,292	3,495
		1	Proactive Patrol	1,738	24,164	25,902
		2	Boulder Regional Emergency Telephone Service Authority (BRETSA)	1		1
		2	City Produced Special Events - Police	6,016	68,781	74,796
		2	Emergency Notification System	11		11
		2	Person Crimes	1,751	24,842	26,593
		2	Police Patrol - Animal Control	4		4
		2	Property Crimes	1,408	19,590	20,997
		2	Special Enforcement Unit	4		4
		2	Special Operations - Extra Duty Employment Program	5,829	56,650	62,479
		2	Special Operations - Gang Intervention and Prevention	1,396	20,615	22,011
		2	Special Operations - School Resource Officer Unit	794	11,861	12,655
		2	Special Operations - SWAT	3,465	53,815	57,280
		2	Special Operations - Traffic Unit	4,116	37,171	41,288
		2	Training	0		0
		2	Utilities Calls for Services	8		8
		3	Administrative Duties - Police	1,026	13,006	14,032
		3	Crime Scene Investigator	1		1
		3	K-9	0		0
		3	Police Patrol - Report Taker Unit	1		1
Police Services - Special Operations		3	Property and Evidence	153	1,541	1,694
		3	Radio Programming and Maintenance	0		0
		3	Restorative Justice	103	1,751	1,854
		3	Special Operations - SWAT - Bomb Squad	1,275	20,405	21,680
		1	Emergency & Non Emergency Calls for Service	47,535		47,535
		1	Field Training and Evaluation	447		447
		1	Proactive Patrol	14,588		14,588
		2	Boulder Regional Emergency Telephone Service Authority (BRETSA)	528		528
		2	City Produced Special Events - Police	379		379
		2	Emergency Notification System	903		903
		2	Person Crimes	7,224		7,224
		2	Police Patrol - Animal Control	2,535		2,535
		2	Property Crimes	3,750		3,750
		2	Special Enforcement Unit	2,771		2,771
		2	Special Operations - Extra Duty Employment Program	312		312
		2	Special Operations - Gang Intervention and Prevention	1,911		1,911
		2	Special Operations - School Resource Officer Unit	4,082		4,082
		2	Special Operations - SWAT	331,859		331,859
		2	Special Operations - Traffic Unit	3,832		3,832
		2	Utilities Calls for Services	567		567
		3	Administrative Duties - Police	7,504		7,504
		3	Crime Scene Investigator	581		581
		3	K-9	341		341
		3	Police Patrol - Report Taker Unit	399		399
Police Services - SWAT Team		3	Administrative Duties - Police			
		3	Crime Scene Investigator			
		3	K-9			
		3	Police Patrol - Report Taker Unit			
		3	Property and Evidence			
		3	Radio Programming and Maintenance			
		3	Restorative Justice			
		3	Special Operations - SWAT - Bomb Squad			
		1	Emergency & Non Emergency Calls for Service			
		1	Field Training and Evaluation			
		1	Proactive Patrol			
		2	Boulder Regional Emergency Telephone Service Authority (BRETSA)			
		2	City Produced Special Events - Police			
		2	Emergency Notification System			
		2	Person Crimes			
		2	Police Patrol - Animal Control			
		2	Property Crimes			
		2	Special Enforcement Unit			
		2	Special Operations - Extra Duty Employment Program			
		2	Special Operations - Gang Intervention and Prevention			
		2	Special Operations - School Resource Officer Unit			
		2	Special Operations - SWAT			
		2	Special Operations - Traffic Unit			
		2	Utilities Calls for Services			
		3	Administrative Duties - Police			
		3	Crime Scene Investigator			
		3	K-9			
		3	Police Patrol - Report Taker Unit			

Department	Division	Quartile	ProgName	Total 2022		
				NonPersonnel	Personnel	Proposed Budget
Police Services - Traffic Unit		3	Property and Evidence	1,224		1,224
		3	Radio Programming and Maintenance	312		312
		3	Special Operations - SWAT - Bomb Squad	81,186		81,186
		1	Emergency & Non Emergency Calls for Service	48,030	177,999	226,029
		1	Field Training and Evaluation	452	65,178	65,630
		1	Proactive Patrol	14,763	136,243	151,007
		2	Boulder Regional Emergency Telephone Service Authority (BRETSA)	535		535
		2	City Produced Special Events - Police	384	15,975	16,359
		2	Emergency Notification System	914		914
		2	Person Crimes	6,704		6,704
		2	Police Patrol - Animal Control	2,568	17,794	20,362
		2	Property Crimes	3,794		3,794
		2	Special Enforcement Unit	2,807		2,807
		2	Special Operations - Extra Duty Employment Program	316	15,975	16,291
		2	Special Operations - Gang Intervention and Prevention	1,936		1,936
		2	Special Operations - School Resource Officer Unit	4,135		4,135
		2	Special Operations - SWAT	944		944
		2	Special Operations - Traffic Unit	352,978	685,753	1,038,730
		2	Training		8,304	8,304
		2	Utilities Calls for Services	574		574
		3	Administrative Duties - Police	7,601	53,172	60,773
		3	Crime Scene Investigator	589		589
		3	K-9	322		322
		3	Police Patrol - Report Taker Unit	404		404
		3	Property and Evidence	1,240		1,240
		3	Radio Programming and Maintenance	316		316
		3	Restorative Justice		10,269	10,269
		3	Special Operations - SWAT - Bomb Squad	282		282
		2	Crime Analysis	4,628	94,038	98,666
		2	Emergency Management	91	2,336	2,427
		2	Leadership & Supervision - PS	9,996	221,633	231,628
		2	Proactive Public Information, Education and Marketing - PS	24,454	169,942	194,396
		3	Professional Standards	320	14,730	15,050
		3	Reactive Public Information Media Relations - PS	463	11,680	12,143
		3	Research and Development	2,611	26,529	29,140
		3	Restorative Justice	180,322	12,394	192,717
Support Services		1	Personnel	47,209	97,599	144,808
		2	Logistics	104,570	190,460	295,030
		2	Training	54,682	19,837	74,520
		3	Firing Range	3,853	23,805	27,658
		3	Information Technology	328,751	61,891	390,642
		3	Professional Standards	1,674	23,805	25,479
		3	Records	1,226	23,805	25,031
		3	Firing Range	373,976	99,897	473,873
		1	Personnel	113		113
		2	Logistics	46		46
Support Services - Firing Range		2	Training	79		79
		3	Firing Range	46		46
		3	Information Technology	642,481	508,759	1,151,240
		3	Professional Standards	28		28
		3	Records	70,189	72,119	142,308
Support Services - Records Unit		2	Emergency Management	6		6
		2	LEAD and CO-Responder	11		11
		3	Community Engagement	1		1
		3	Longmont Ending Violence Initiative	0		0
		3	Records	45,837	693,669	739,506
		3	Victim Services	2		2
		3	Volunteer Management	1		1
Support Services - Training and Personnel		1	Personnel	171,066	322,013	493,079
		2	Logistics	15,055	18,161	33,217
		2	Training	669,508	293,356	962,864

Department	Division	Quartile	ProgName	Total 2022		
				NonPersonnel	Personnel	Proposed Budget
Public Works and Natural Resources	Business Services - Engineering and Tech Svcs	3	Firing Range	15,055	18,161	33,217
		3	Professional Standards	42,155	107,872	150,027
		1	Development Review and Project Management of public infrastructure installation	214,226	522,145	736,371
		1	Flood Plain Management and Permitting	3,129	12,954	16,083
		1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities	40,917	39,928	80,845
		1	Potable and Raw Water Service	55,971	70,894	126,865
		1	Project Management of Capital Projects	34,058	77,823	111,881
		1	Sewer Collection and Wastewater Treatment	47,817	40,802	88,620
		1	Stormwater Operations & Maintenance	36,929	34,708	71,636
		1	Transportation Maintenance and Repair	72,223	84,883	157,106
		2	Maintenance for Ditch Companies	3,282	7,946	11,228
		2	MS4 permit/program	897		897
		2	Natural Land Maintenance and Management		19,924	19,924
		2	Oil and Gas Coordination	5,922	14,745	20,667
		2	Residential waste diversion and collection	29,172	16,274	45,446
		2	Voluntary Curbside Organics Collection	7,702	11,256	18,958
	Business Services - General Manager	1	Button Rock Preserve and Ralph Price Reservoir Management	6,062	15,659	21,721
		1	Development Review and Project Management of public infrastructure installation	3,701	34,634	38,335
		1	Flood Plain Management and Permitting	2,358	6,579	8,937
		1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities	5,179	37,359	42,538
		1	Potable and Raw Water Service	792,386	99,522	891,909
		1	Project Management of Capital Projects	24,900	154,174	179,073
		1	Sewer Collection and Wastewater Treatment	391,212	73,609	464,821
		1	Stormwater Operations & Maintenance	178,174	24,715	202,889
		1	Sustainability	339,262	47,599	386,862
		1	Transportation Maintenance and Repair	322,562	62,621	385,183
		1	Water Rights Administration and Accounting, and Raw Water System Administration	4,015	22,599	26,614
		2	Financial Analysis, and Rate and Fee Setting	22,391	144,954	167,345
		2	Graffiti Vandalism		2,262	2,262
		2	Industrial pretreatment	420	6,535	6,955
		2	Maintenance for Ditch Companies	1,935	6,944	8,880
		2	MS4 permit/program	9,170	5,995	15,165
		2	Natural Land Maintenance and Management		19,067	19,067
		2	Oil and Gas Coordination	658,984	36,908	695,892
		2	Permit Review and Approval	206	2,021	2,228
		2	Residential waste diversion and collection	456,365	190,004	646,369
		2	School Safety	206	1,168	1,374
		2	Technical/Regulatory Support	6,734	38,460	45,193
		2	Traffic Signal Operations, Maintenance, and Studies	1,650	12,710	14,360
		2	Transit Programs	1,135	6,438	7,573
		2	Underground Utility Locates	14,023	6,186	20,209
		2	Union Reservoir Management	1,009	8,707	9,716
		2	Voluntary Curbside Organics Collection	30,387	69,703	100,090
		3	City Produced Special Events - PWNRR	1,454	6,307	7,761
		3	Longmont Economic Development Partnership (LEDP) Membership	237,190		237,190
		3	Mosquito Control		4,732	4,732
		3	RTD EcoPass Program	619	2,681	3,300
		3	Serve on the Board of Directors for Ditch and Reservoir Companies	1,335	6,015	7,350
	Business Services - Industrial Pretreatment	1	Sewer Collection and Wastewater Treatment	20,000		20,000
	Business Services - Regulatory Compliance	2	Industrial pretreatment	38,700	118,612	157,312
		1	Project Management of Capital Projects		35,721	35,721
		1	Sustainability		430,968	430,968
		2	Industrial pretreatment		16,078	16,078
		2	MS4 permit/program	104,587	340,002	444,589
		2	Oil and Gas Coordination	550		550
		2	Technical/Regulatory Support	346,025	334,599	680,625
	Business Services - Storm Drainage Quality Lab	2	MS4 permit/program	450		450
	Business Services - StormDrainage Quality Lab	2	Technical/Regulatory Support	69,468		69,468
		2	Technical/Regulatory Support		69,223	69,223
	Business Services - Wastewater Quality Lab	2	Technical/Regulatory Support	478,207	380,974	859,181
	Business Services - Water Quality Lab	2	Technical/Regulatory Support	265,036	351,379	616,415

Department	Division	Quartile	ProgName	Total 2022		
				NonPersonnel	Personnel	Proposed Budget
Engineering Services - Administration/Engineering	Engineering Services - Administration/Engineering	1	Development Review and Project Management of public infrastructure installation	1,089,225	523,711	1,612,936
		1	Potable and Raw Water Service	542,014	36,206	578,220
		1	Project Management of Capital Projects	1,846,645	771,681	2,618,326
		1	Sewer Collection and Wastewater Treatment	640,956	36,518	677,473
		2	Technical/Regulatory Support	449,747	127,738	577,485
	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	77,162	270,112	347,273
		1	Project Management of Capital Projects	118,314	405,167	523,482
	Engineering Services - Storm Drain Engineering	1	Development Review and Project Management of public infrastructure installation	276,292	223,920	500,212
		1	Flood Plain Management and Permitting	58,891	74,333	133,224
		1	Project Management of Capital Projects	507,581	187,349	694,930
		1	Stormwater Operations & Maintenance		11,166	11,166
		2	Technical/Regulatory Support	116,459	70,710	187,169
	Engineering Services - Street Improvements	1	Development Review and Project Management of public infrastructure installation	232,561	305,414	537,975
		1	Project Management of Capital Projects	575,290	417,157	992,447
		1	Transportation Maintenance and Repair	44,723	25,342	70,065
		2	Permit Review and Approval		4,162	4,162
		2	Technical/Regulatory Support	53,672	53,473	107,145
Engineering Services - Street Rehabilitation	Engineering Services - Street Rehabilitation	1	Project Management of Capital Projects	12,770	160,075	172,844
		1	Transportation Maintenance and Repair	309	21,433	21,742
		2	Technical/Regulatory Support	309	21,795	22,104
		2	Transit Programs	216	14,651	14,868
		1	Project Management of Capital Projects	300		300
Engineering Services - Traffic Signals	Engineering Services - Traffic Signals	1	Transportation Maintenance and Repair	59,594	34,749	94,343
		2	Traffic Signal Operations, Maintenance, and Studies	916,178	219,211	1,135,389
		1	Development Review and Project Management of public infrastructure installation	92,761	77,430	170,191
		1	Project Management of Capital Projects	89,734	65,471	155,204
		1	Transportation Maintenance and Repair	9,553	44,303	53,855
	Engineering Services - Transportation Engineering	2	Permit Review and Approval	13,516	69,207	82,723
		2	School Safety	19,403	74,419	93,822
		2	Technical/Regulatory Support	11,717	45,507	57,224
		2	Traffic Signal Operations, Maintenance, and Studies	124,290	122,346	246,636
		2	Transit Programs	1,802	8,104	9,906
	Engineering Services - Transportation System Mngmnt	3	City Produced Special Events - PWNRR	3,127	6,292	9,419
		3	Private Special Events	2,705	18,875	21,579
		3	RTD EcoPass Program	1,804	8,104	9,907
		1	Project Management of Capital Projects	914	42,866	43,780
		1	Transportation Maintenance and Repair	8,739	21,433	30,172
Engineering Services - Transportation Engineering	Engineering Services - Transportation Engineering	2	School Safety	153,567		153,567
		2	Technical/Regulatory Support	7,404	7,144	14,549
		2	Transit Programs	839,645		839,645
		3	City Produced Special Events - PWNRR	68,593		68,593
		3	RTD EcoPass Program	65,000		65,000
	Natural Resources - Forestry EAB Maintenance	1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities		35,567	35,567
		2	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	477,820	261,590	739,410
		1	Project Management of Capital Projects	28,484	21,542	50,026
		1	Stormwater Operations & Maintenance	7,121	5,385	12,506
		2	Maintenance for Ditch Companies	14,242	10,771	25,013
		2	Natural Land Maintenance and Management	138,860	55,725	194,585
	Natural Resources - Graffiti Removal	2	Graffiti Vandalism	23,478	23,236	46,714
Natural Resources - Muni Grounds Maintenance	Natural Resources - Muni Grounds Maintenance	1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities	60,066	247,712	307,778
		3	City Produced Special Events - PWNRR		141	141
		3	Private Special Events		141	141
	Natural Resources - Open Space and Trails	1	Development Review and Project Management of public infrastructure installation	238,917	89,939	328,856
		1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities	60,529	15,563	76,092
		1	Project Management of Capital Projects	238,026	92,103	330,129
		2	Maintenance for Ditch Companies	54,380	19,211	73,591
		2	Natural Land Maintenance and Management	717,718	135,354	853,072
		2	Oil and Gas Coordination	50,932	17,086	68,018
		2	Technical/Regulatory Support	8,915	2,833	11,748

Department	Division	Quartile	ProgName	Total 2022		
				NonPersonnel	Personnel	Proposed Budget
Natural Resources - Parks Administration		2	Union Reservoir Management	54,380	19,211	73,591
		1	Button Rock Preserve and Ralph Price Reservoir Management	3,353	7,978	11,331
		1	Development Review and Project Management of public infrastructure installation	25,134	14,965	40,100
		1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities	16,413	51,643	68,056
		1	Project Management of Capital Projects	168	59,975	60,144
		1	Sewer Collection and Wastewater Treatment	5,434		5,434
		1	Stormwater Operations & Maintenance	28,117	25,803	53,920
		1	Sustainability	479	4,023	4,502
		1	Transportation Maintenance and Repair	4,448	2,527	6,975
		2	Financial Analysis, and Rate and Fee Setting	133,805	4,493	138,298
		2	Maintenance for Ditch Companies	40,827	61,084	101,911
		2	Natural Land Maintenance and Management	45,083	187,845	232,928
		2	Oil and Gas Coordination	69	4,493	4,562
		2	Residential waste diversion and collection	12,568	8,422	20,990
		2	Technical/Regulatory Support	19,802	77,797	97,599
		2	Union Reservoir Management	4,243	132,507	136,749
		3	City Produced Special Events - PWNRR	17	4,493	4,510
	Natural Resources - Parks Dvlpmnt Imprvment	1	Development Review and Project Management of public infrastructure installation	838	26,424	27,262
		1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities		13,841	13,841
		1	Project Management of Capital Projects	2,578	94,373	96,951
		2	Natural Land Maintenance and Management	1,353	45,299	46,652
		2	Technical/Regulatory Support		6,292	6,292
	Natural Resources - Parks Maintenance	2	Union Reservoir Management	387	15,100	15,486
		1	Development Review and Project Management of public infrastructure installation	7,201		7,201
		1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities	1,359,175	909,343	2,268,518
		2	Graffiti Vandalism	54,847	38,021	92,868
		2	Natural Land Maintenance and Management	12,241		12,241
	Natural Resources - Parks Resource Management	3	City Produced Special Events - PWNRR	397	725	1,121
		3	Private Special Events	397	725	1,121
		1	Development Review and Project Management of public infrastructure installation	14,796		14,796
		1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities	5,789		5,789
		1	Project Management of Capital Projects	10,967		10,967
		2	Financial Analysis, and Rate and Fee Setting	963		963
		2	Maintenance for Ditch Companies	0		0
		2	Natural Land Maintenance and Management	35,632		35,632
		2	Oil and Gas Coordination	3,854		3,854
		2	Technical/Regulatory Support	1		1
	Natural Resources - Rec SSR Programs	2	Union Reservoir Management	60,029		60,029
		3	City Produced Special Events - PWNRR	963		963
		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	Project Management of Capital Projects	412		412
		2	Maintenance for Ditch Companies	94		94
		2	Natural Land Maintenance and Management	20,394		20,394
		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	371,511	225,221	596,732
		3	City Produced Special Events - PWNRR	269	282	550
		3	Private Special Events	269	282	550
	Natural Resources - Union Reservoir	2	Union Reservoir Management	297,242	127,346	424,588
Natural Resources - Water Resources		1	Button Rock Preserve and Ralph Price Reservoir Management	991,722	122,465	1,114,187
		1	Development Review and Project Management of public infrastructure installation	223,697	55,498	279,195
		1	Landscape and hardscape maintenance for parks, greenways, right-of-ways, and city facilities		7,386	7,386
		1	Potable and Raw Water Service	100		100
		1	Project Management of Capital Projects	141,675	35,026	176,700
		1	Water Rights Administration and Accounting, and Raw Water System Administration	810,279	348,247	1,158,526
		2	Financial Analysis, and Rate and Fee Setting	67,109	12,952	80,061
		2	Maintenance for Ditch Companies	402,654	89,818	492,472
		2	Natural Land Maintenance and Management	248,552	89,252	337,804
		2	Union Reservoir Management	196,356	46,555	242,911

Department	Division	Quartile	ProgName	Total 2022		
				NonPersonnel	Personnel	Proposed Budget
		3	Serve on the Board of Directors for Ditch and Reservoir Companies	24,855	5,571	30,426
	Operations - Collection System	1	Sewer Collection and Wastewater Treatment	913,179	660,119	1,573,298
	Operations - Composting	2	Voluntary Curbside Organics Collection	365,153	60,348	425,501
	Operations - Concrete Repair	1	Transportation Maintenance and Repair	215,421	34,499	249,920
	Operations - Curbside Recycling	2	Residential waste diversion and collection	937,671	408,608	1,346,279
		3	City Produced Special Events - PWNR	7,035	708	7,743
	Operations - Landfill Maintenance	2	Residential waste diversion and collection	30,000		30,000
	Operations - Snow Ice Removal	1	Transportation Maintenance and Repair	808,702	177,984	986,686
	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	3,129,342	1,021,578	4,150,920
		3	City Produced Special Events - PWNR	2,621	708	3,329
	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	759,260	414,493	1,173,753
		3	City Produced Special Events - PWNR	72	176	248
	Operations - Storm Drain Maintenance/Repair	1	Stormwater Operations & Maintenance	797,877	429,398	1,227,275
		2	Underground Utility Locates	36,084	32,187	68,270
		3	City Produced Special Events - PWNR		1,118	1,118
	Operations - Street Alley Maintenance	1	Transportation Maintenance and Repair	1,468,702	710,804	2,179,506
		3	City Produced Special Events - PWNR		8,656	8,656
	Operations - Street Cleaning	1	Transportation Maintenance and Repair	443,325	140,597	583,922
	Operations - Street Signing and Marking	1	Transportation Maintenance and Repair	743,534	57,652	801,186
		3	City Produced Special Events - PWNR	110	3,034	3,144
	Operations - Wastewater Treatment Plant	1	Sewer Collection and Wastewater Treatment	2,102,538	1,446,834	3,549,372
	Operations - Water Distribution	1	Potable and Raw Water Service	1,808,194	1,159,910	2,968,104
		2	Maintenance for Ditch Companies		25,749	25,749
		2	Underground Utility Locates		48,094	48,094
		3	City Produced Special Events - PWNR		745	745
	Operations - Water Treatment Plants	1	Potable and Raw Water Service	1,353,509	1,510,817	2,864,326
Shared Services	City Clerk	2	Licensing and Permitting--Liquor Licensing	8,012	44,143	52,156
		2	Licensing and Permitting--Specialty Business Licenses	863	7,547	8,410
		2	Longmont Liquor Licensing Authority		6,769	6,769
		2	Longmont Marijuana Licensing Authority		2,932	2,932
		3	City Produced Special Events	3,723	8,228	11,951
		3	Elections	130	19,086	19,216
		3	Marijuana Licensing		3,900	3,900
		3	Private Special Events	9,365	28,432	37,797
		4	Direct Customer Services	3,062	25,394	28,456
		4	Elections--LFCPA	130	19,086	19,216
	City Clerk - Election Voter Registration	3	Elections	142,643	12,711	155,354
		4	Elections--LFCPA	1,018	12,711	13,729