

## Direct Services Prioritization List

Department	Division	Service Description	Service Score	Service Cost	One time Cost	Ongoing Cost	Revenue	Net Ongoing Cost/ (Surplus)
Public Safety/Finance	OEM/Risk Management	Community Emergency and Disaster Preparedness	65.7	93,503		93,503	14,800	78,703
Fire/Finance	Fire Supt/Ops/Risk Mgmt/Safety	Hazardous Materials Prevention and Response	65.2	181,243		181,243	45,227	136,016
PWNR	Parks	Development Review	57.4	17,262		17,262	16,243	1,019
Police	Communications	Communications Center Emergency Calls for Service	55.6	608,917		608,917	30,000	578,917
Econ. Dev.	Planning	Development Services	54.8	346,136		346,136	346,136	0
Municipal Court	Municipal Court	Municipal Court	54.3	423,958		423,958	423,104	854
Police	Office Public Safety	Department Leadership and Supervision	53.6	338,171		338,171	0	338,171
PWNR	Parks	Fully Landscaped Arterials and Secondary Greenways	52.3	286,311		286,311	130,972	155,339
Fire	Operations	Fire Response and Suppression	51.8	996,769		996,769	275,000	721,769
Econ. Dev.	Planning	Code Amendments	49.5	75,585		75,585	0	75,585
Police	Special Operations	School Resource Officer Unit-Intervention and Prevention	48.5	235,131		235,131	114,232	120,899
Municipal Court	Probation	Supervision and Monitoring	48.2	103,723		103,723	91,173	12,550
Econ. Dev.	Planning	Comprehensive Planning	48.1	94,642		94,642	0	94,642
PWNR	Parks	Native Primary Greenways, District Parks, and Dryland Areas	47.7	293,785		293,785	1,573	292,212
PWNR	Parks	Right-of-Way Contracted Services	47.7	118,676	75,000	43,676		43,676
Fire	Wildland	Wildland Fire Response	47.3	11,105		11,105	0	11,105
Police	Detectives	Special Enforcement Unit	47.1	643,990		643,990	0	643,990
Econ. Dev./Finance	ED Director/Fin Director	Urban Renewal	46.9	54,364		54,364	7,987	46,377
Econ. Dev.	Building Inspection	Building Inspections	46.2	253,410		253,410	253,410	0
Econ. Dev.	Building Inspection	Plan Reviews	46.2	173,104		173,104	173,104	0
Police	Patrol	Patrol Routine Calls for Service	45.9	3,287,894		3,287,894	0	3,287,894
Police	Patrol	Patrol Emergency Calls for Service	45.7	2,519,610		2,519,610	41,250	2,478,360
Econ. Dev./Finance	ED Dir/Fin Dir	Redevelopment and Special Projects	44.8	43,993		43,993	6,316	37,677
Fire	Operations	Fire Emergency Alarm Response	44.4	585,522		585,522	0	585,522
PWNR	Parks	Union Reservoir Maintenance	44.3	105,888		105,888	72,120	33,768
Police	Detectives	Persons Crimes	44.1	984,635		984,635	0	984,635
Police	Detectives	Property Crimes	44.1	984,635		984,635	0	984,635
PWNR	Parks	Parks Development Capital Project Management	44.1	90,387		90,387	0	90,387
Police	Special Operations	School Resource Officer Unit-Safety and Enforcement	43.7	344,805		344,805	0	344,805
PWNR	Parks	Parks Maintenance Tree Care and Landscaping	43.2	259,888		259,888		259,888
Police	Patrol	Jail, Court Officer, and Sex Offender Registration	43.1	83,346		83,346	18,100	65,246
Police	Patrol	Proactive Patrol	42.7	2,410,546		2,410,546	0	2,410,546
PWNR	Parks	Graffiti Eradication and Removal	42.4	83,591		83,591		83,591
PWNR	Parks	Community Special Events	42.3	66,364		66,364	0	66,364
Comm Services	Code Enforcement	Dangerous Buildings and Building Codes Enforcement	42.0	26,566		26,566	0	26,566
Comm Services	Code Enforcement	Health and Safety Codes Enforcement	41.4	126,370	20,153	106,217	12,000	94,217
Fire	Operations	EMS Response	41.2	5,102,773		5,102,773	0	5,102,773
PWNR	Parks	Union Reservoir Education	40.9	9,598		9,598	6,537	3,061
Comm Services	Comm/Neigh Relations	Conflict Resolution Facilitation Community Involvement	40.7	24,018		24,018	0	24,018
PWNR	Parks	Development, Inspection, Locates, CIP Construction	40.2	20,183		20,183		20,183
Police	Special Operations	Animal Control-Safety and Enforcement	40.1	317,205		317,205	0	317,205
Fire	Fire Support	Prevention, New Construction	40.0	96,937		96,937	90,852	6,085
Comm Services	Comm/Neigh Relations	Neighborhood Group Leaders Association	39.9	25,451	6,728	18,723	0	18,723
City Attorney/Muni Court	City Attorney/Muni Court	Prosecute Liquor Licensing / Liquor Authority	39.8	9,680		9,680	5,498	4,182
PWNR	Parks	Union Reservoir Park Patrol	39.7	91,240		91,240	62,143	29,097
Police	Communications	Communications Center Non-emergency Calls for Service	39.4	760,637		760,637	0	760,637
Econ. Dev.	Planning	Council and Board Support	39.2	95,427		95,427	0	95,427
PWNR	Parks	Right-of-Way Irrigation and Central Control	39.2	138,895		138,895	100,000	38,895
Comm Services	Comm/Neigh Relations	Neighborhood Revitalization	38.5	40,493	20,185	20,308	0	20,308
Police	Office Public Safety	Crime Prevention Services	38.1	31,303		31,303	0	31,303
Police	Office Public Safety	Police Volunteer Services	38.1	45,984		45,984	0	45,984
Econ. Dev.	Director	Department Leadership and Supervision	38.1	114,809		114,809	26,559	88,250

Department	Division	Service Description	Service Score	Service Cost	One time Cost	Ongoing Cost	Revenue	Net Ongoing Cost/ (Surplus)
Comm Services	Code Enforcement	Substandard Housing Enforcement	38.0	13,361		13,361	0	13,361
PWNR	Parks	Parks Maintenance Turf Care	37.8	140,651		140,651		140,651
Municipal Court	Municipal Court/Probation	Supervised Community Service Work Program	37.2	45,799		45,799	40,306	5,493
PWNR	Parks	Maintenance/Repair of Sports Facilities and Playgrounds	36.6	235,518		235,518	0	235,518
Police	Special Operations	Traffic Unit - Reactive Services	36.3	328,694		328,694	45,000	283,694
PWNR	Parks	Parks Maintenance Mowing	36.2	196,580		196,580	26,854	169,726
Police	Special Operations	Traffic Unit - Proactive Services	36.0	314,694		314,694	41,250	273,444
PWNR	Parks	Parks Resources Park Patrol	35.9	72,825		72,825		72,825
PWNR	Parks	Parks Maintenance Irrigation	35.6	290,454		290,454		290,454
Fire	Rescue/USAR	Rescue and Urban Search and Rescue Team	35.5	33,269		33,269	0	33,269
PWNR	Parks	Mosquito Control	35.5	100,000	100,000	0	0	0
Police	Special Operations	SWAT Team	35.4	150,874		150,874	0	150,874
Police	Special Operations	SWAT Team - Bomb Squad	35.4	14,630		14,630	0	14,630
Fire	EMS	EMS - Medical Director	35.2	30,000		30,000	30,000	0
PWNR	Parks	Forestry Tree Planting	35.2	88,615		88,615	23,000	65,615
Police	Special Operations	Traffic Unit - Coactive Services	34.7	192,578		192,578	0	192,578
Municipal Court	Probation	Pre-sentence Investigations	34.6	96,639		96,639	84,946	11,693
PWNR	Parks	Wildlife Management	34.5	129,160	50,000	79,160		79,160
Comm Services	Comm/Neigh Relations	Conflict Resolution Facilitation	34.4	61,664		61,664	0	61,664
Police	Patrol	K-9 Program	34.4	114,477		114,477	0	114,477
PWNR	Parks	Supervision of non-General Fund Divisions	34.3	36,582		36,582	35,015	1,567
PWNR	Parks	Municipal Grounds - Landscape Maintenance	34.2	32,424		32,424	23,322	9,102
Police	Operations Support	Property / Evidence	33.7	242,395		242,395	0	242,395
PWNR	Parks	Forestry Contracted Maintenance	33.7	156,794	75,000	81,794		81,794
PWNR	Parks	Forestry Tree Care	33.7	104,231		104,231		104,231
Police	Records	Crime Analysis	33.7	96,795		96,795	0	96,795
Finance	Administration	LDDA Financial Support	33.6	8,733		8,733	3,834	4,899
Police	Detectives	Victim Services	33.5	10,603		10,603	0	10,603
PWNR	Parks	Parks Trash Pickup	33.4	321,300		321,300		321,300
Econ. Dev.	Director	Incentive Program Administration	33.1	8,967		8,967	933	8,034
Police	Records	Records Management	32.7	619,319		619,319	24,500	594,819
Police	Office Public Safety	Police & Fire Systems/Planning/Policy Analyst	32.6	45,616		45,616	0	45,616
City Clerk/Comm Services	City Clerk/Code Enforcement	Liquor Licensing and Inspections	32.5	70,111		70,111	28,550	41,561
PWNR	Parks	Parks Resource Management Education	32.4	15,779		15,779		15,779
PWNR	Parks	Union Reservoir Camping Operations	32.4	45,101		45,101	30,717	14,384
Comm Services	Adm	Department Leadership and Supervision	31.9	141,819		141,819	0	141,819
Comm Services	Comm/Neigh Relations	Resource Referral Education	31.8	44,474		44,474	0	44,474
PWNR	Parks	Municipal Grounds - Irrigation	31.8	18,863		18,863	11,750	7,113
Police	Special Operations	Animal Control - Education & Pet Licensing	31.8	42,497		42,497	0	42,497
Econ. Dev.	Building Inspection	Permit Issuance	31.6	100,903		100,903	100,903	0
Fire	Operations	Community Service Assists	31.1	734,681		734,681	0	734,681
Police	Operations Support	Humane Society Contract	31.0	129,573		129,573	0	129,573
Police	Special Operations	Supervision of Gang and Crime Suppression Unit	31.0	23,241		23,241	0	23,241
PWNR	Parks	Municipal Grounds -Snow Removal	31.0	9,287		9,287	0	9,287
Police	P/F Shared	Longmont Emergency Unit (LEU)	30.4	24,000		24,000	0	24,000
Police	Special Operations	SWAT Team - Tactical Medic Services	30.0	20,560		20,560	0	20,560
PWNR	Parks	Forestry Safety Response	29.9	146,199		146,199		146,199
Econ. Dev.	Building Inspection	Housing Inspections	29.8	56,432		56,432	0	56,432
PWNR	Parks	Park Facility Maintenance & Repair	29.8	517,743		517,743		517,743
Comm Services	Recreation	Rhythm on the River	29.8	75,888		75,888	30,210	45,678
City Manager	Mayor and Council	Restorative Justice (LCJP) Contract	29.8	180,000	180,000	0		0
PWNR	Parks	Union Reservoir Gate Operations	29.7	124,564		124,564	84,840	39,724
PWNR	Parks	Municipal Grounds - Facility Maintenance	29.5	46,380		46,380	11,750	34,630

Department	Division	Service Description	Service Score	Service Cost	One time Cost	Ongoing Cost	Revenue	Net Ongoing Cost/ (Surplus)
Comm Services	Comm/Neigh Relations	Neighborhood Improvement Grant	29.1	6,688		6,688	0	6,688
Comm Services	Recreation	Ice Rink Operations	28.9	118,235		118,235	93,625	24,610
Comm Services	Code Enforcement	Land Development Codes	28.6	82,751	6,717	76,034	0	76,034
Comm Services	Recreation	Youth Volleyball	28.2	14,742		14,742	16,380	(1,638)
PWNR	Parks	Parks Development and Improvement Grant Administration	28.0	4,393		4,393		4,393
Municipal Court	Municipal Court	Court Ordered Education	28.0	31,278		31,278	32,000	(722)
City Clerk/Comm Services	City Clerk/Code Enforcement	Business Licensing, Permitting and Regulation	28.0	45,820		45,820	12,000	33,820
Comm Services	Recreation	Youth Tennis Lessons	27.9	10,944		10,944	10,660	284
City Manager	Mayor and Council	Regional Air Quality Council Contract	27.9	11,000	11,000	0		0
Comm Services	Comm/Neigh Relations	Neighborhood Leadership & HOA Training	27.6	24,489		24,489	0	24,489
Econ. Dev.	Planning	LDDA Support-Façade Program	27.6	33,003		33,003	0	33,003
PWNR	Parks	Parks maintenance Snow Removal	27.4	79,516		79,516		79,516
PWNR	Parks	ROW- Snow Removal	27.4	35,409		35,409		35,409
Comm Services	Recreation	Skyhawks Camps	27.2	11,280		11,280	11,960	(680)
Comm Services	Comm/Neigh Relations	Cultural Competency Translations	27.2	21,401		21,401	0	21,401
Police	Operations Support	Police Personnel Support	27.2	492,578		492,578	0	492,578
Police	Operations Support	Professional Standards	27.2	128,353		128,353	0	128,353
Fire	Operations	Ops - Prevention/Inspections - Existing	26.9	288,578		288,578	0	288,578
Econ. Dev.	Building Inspection	Elevator Inspections	26.7	54,942		54,942	33,600	21,342
City Manager	Mayor and Council	Vance Brand Auditorium Contract	26.7	42,000		42,000		42,000
Comm Services	Recreation	Summer Day Camp	26.5	142,041		142,041	118,834	23,207
Comm Services	Recreation	Youth Basketball Camps	26.3	3,705		3,705	3,380	325
Police	Operations Support	Police Training	26.2	336,076		336,076	0	336,076
Fire	Fire Support	Support for Existing Building Inspections	26.1	46,973		46,973	0	46,973
Comm Services	Recreation	Youth Archery	25.8	2,401		2,401	1,820	581
Comm Services	Recreation	Rec center Fitness	25.5	283,489		283,489	288,530	(5,041)
Comm Services	Recreation	Rec center Gym	25.5	134,571		134,571	145,665	(11,094)
Comm Services	Recreation	Rec Center Weight Room	25.5	110,659		110,659	143,150	(32,491)
Comm Services	Recreation	Youth Basketball	25.4	35,750		35,750	29,380	6,370
Comm Services	Museum	Art in Public Places	25.4	6,116		6,116	0	6,116
Police	Communications	Public Works Calls for service	25.3	12,959		12,959	2,765	10,194
Comm Services	Recreation	Rec Center Aquatics	25.3	724,206		724,206	710,865	13,341
Fire	Fire Support	Prevention, Target Hazards	25.1	54,650		54,650	0	54,650
Comm Services	Recreation	Youth Baseball and T-Ball	24.7	2,794		2,794	1,820	974
City Manager	Mayor and Council	LSO Auditorium Support	24.7	20,000	20,000	0		0
Econ. Dev.	Economic Vitality	Business Assistance	24.4	174,065		174,065	0	174,065
Police	Office Public Safety	False Alarm Services	24.1	51,235		51,235	40,000	11,235
Comm Services	Recreation	CARA Track/Cross Country	24.0	9,094		9,094	6,240	2,854
Comm Services	Adm	Affordable Housing-Rental Housing Programs	24.0	12,403		12,403	0	12,403
Comm Services	Adm	Community Collaboration Special Projects	23.9	136,695	59,830	76,865	0	76,865
Police	Special Operations	Report Taker Unit	23.8	231,822		231,822	6,500	225,322
Fire	EMS	EMS - Support and Quality Management	23.8	182,935		182,935	30,100	152,835
Comm Services	Recreation	General program Rentals	23.7	43,783		43,783	90,000	(46,217)
Comm Services	Recreation	Longs Peak Middle School	23.7	63,872		63,872	0	63,872
Econ. Dev.	Building Inspection	Contractor Licensing	23.5	65,641		65,641	65,641	0
Comm Services	Museum	Exhibits	23.2	272,486		272,486	0	272,486
Comm Services	Recreation	Youth Fast pitch Softball	22.9	11,758		11,758	9,100	2,658
Police	Mayor/Council	Greenwood Wildlife Contract	22.8	15,693		15,693	0	15,693
Comm Services	Youth Services	Community Problem Solving	22.8	131,327		131,327	0	131,327
Comm Services	Museum	Public Events and Programs	22.8	147,715		147,715	0	147,715
Comm Services	Recreation	Triathlon	22.7	12,951		12,951	16,100	(3,149)
Comm Services	Recreation	Heritage Middle School	22.7	58,508		58,508	0	58,508
Comm Services	Youth Services	Community Collaboration	22.7	19,865		19,865	0	19,865

Department	Division	Service Description	Service Score	Service Cost	One time Cost	Ongoing Cost	Revenue	Net Ongoing Cost/ (Surplus)
Comm Services	Recreation	Special needs programs	22.7	37,132		37,132	27,000	10,132
Comm Services	Recreation	Turkey Trot	22.5	16,097		16,097	15,825	272
Comm Services	Recreation	CARA Tennis	22.4	10,371		10,371	5,460	4,911
Comm Services	Recreation	General Fitness	22.4	38,499		38,499	36,400	2,099
Econ. Dev.	Planning	Historic Preservation	22.3	54,091		54,091	0	54,091
Econ. Dev.	Economic Vitality	Longmont Economic Gardening Initiative (LEGI)	22.2	111,283	50,000	61,283	2,000	59,283
Comm Services	Comm/Neigh Relations	Cultural Competency	22.2	55,472		55,472	0	55,472
Comm Services	Recreation	Youth Indoor Soccer	22.1	1,788		1,788	1,061	727
Comm Services	Recreation	In-Line Hockey	22.0	1,520		1,520	1,040	480
Comm Services	Recreation	Speed and Agility Clinics	22.0	4,876		4,876	4,420	456
Comm Services	Code Enforcement	Streets, Sidewalks, Public Places, NPDES	22.0	64,080	6,717	57,363	0	57,363
PWNR	Parks	Forestry Education	22.0	23,805		23,805		23,805
Comm Services	Recreation	Intramural Lacrosse	21.8	5,743		5,743	0	5,743
Comm Services	Recreation	Intramural Soccer	21.8	10,790		10,790	0	10,790
Non-Departmental	City Manager	Channel 3 Cable Trust Contract	21.8	175,000		175,000		175,000
Municipal Court	Probation	Restitution recovery and distribution to crime victims	21.8	6,727		6,727	5,913	814
Comm Services	Recreation	American Red Cross Classes	21.6	74,456		74,456	39,280	35,176
Comm Services	Recreation	Field and Tournament Rentals	21.5	100,062		100,062	96,600	3,462
Comm Services	Recreation	Adult Basketball	21.4	20,742		20,742	17,680	3,062
Comm Services	Recreation	Rec center Programs	21.1	30,566		30,566	14,230	16,336
Fire	Fire Support	Fire Cause Investigation	21.1	44,692		44,692	0	44,692
Comm Services	Code Enforcement	Education, Outreach and Citizen contacts	21.1	4,139		4,139	0	4,139
City Attorney	City Attorney	General Prosecution	21.1	148,166		148,166	29,772	118,394
Police	Operations Support	Mental Health Contract	21.0	15,520		15,520	0	15,520
Comm Services	Recreation	Adult Soccer	20.5	10,162		10,162	7,800	2,362
Comm Services	Recreation	Adult Softball	20.5	146,881		146,881	127,119	19,762
Police	Special Operations	Report Taker Unit - Fingerprinting Service	20.4	40,258		40,258	12,326	27,932
Comm Services	Recreation	Holiday Parade	20.3	20,149		20,149	7,997	12,152
Econ. Dev.	Planning	Data Generation and Reporting	20.1	108,510		108,510	2,000	106,510
Comm Services	Recreation	General Rec programs - Contracted Programs	20.1	168,717		168,717	121,101	47,616
Fire	Operations	Ops - Maintenance	20.0	405,192		405,192	0	405,192
Public Safety	OEM	Volunteer Program	20.0	15,503		15,503	0	15,503
Comm Services	Museum	Visitor Services	20.0	86,460		86,460	0	86,460
Econ. Dev.	Planning	Floor Duty	19.9	152,885		152,885	0	152,885
Comm Services	Recreation	High School Program	19.8	27,121		27,121	0	27,121
City Manager	Mayor and Council	LDDA Lights and Events	19.8	22,800	22,800	0		0
Fire	Fire Support	Community Safety Education	19.0	60,943		60,943	0	60,943
Comm Services	Recreation	Adult Flag Football	18.9	4,798		4,798	3,380	1,418
Comm Services	Adm	Affordable Housing-Home Buyer Programs	18.8	97,849		97,849	0	97,849
Comm Services	Adm	Affordable Housing-Homeownership Programs	18.6	69,713	62,047	7,666	0	7,666
Comm Services	Adm	Housing/Human Services Adv Board/HSA Funding	18.5	953,720		953,720	0	953,720
Econ. Dev.	Economic Vitality	SBDC Contract	18.3	15,370		15,370	0	15,370
Comm Services	Recreation	Lap and Open Swim	18.0	423,104		423,104	255,860	167,244
Econ. Dev.	Economic Vitality	LAEC Contract	17.9	65,563	15,000	50,563	0	50,563
Econ. Dev.	Economic Vitality	Marketing	17.9	54,625	17,000	37,625	0	37,625
Comm Services	Recreation	Rec Center Climbing Wall	17.9	58,568		58,568	25,945	32,623
Comm Services	Recreation	General Recreation Classes	17.9	49,584		49,584	25,060	24,524
Comm Services	Recreation	Halloween Parade	17.9	1,791		1,791	888	903
Comm Services	Recreation	Aquatics Special Events	17.8	37,650		37,650	4,910	32,740
Comm Services	Recreation	Small Wonders Preschool	17.7	87,797		87,797	51,105	36,692
Comm Services	Recreation	Aquatics Fitness	17.6	62,281		62,281	29,460	32,821
Comm Services	Recreation	Adult Tennis Lessons	17.6	1,684		1,684	1,300	384
Comm Services	Recreation	Recreation other special events	17.3	32,679		32,679	0	32,679

Department	Division	Service Description	Service Score	Service Cost	One time Cost	Ongoing Cost	Revenue	Net Ongoing Cost/ (Surplus)
Comm Services	Recreation	Outdoor Rec Contracted	17.2	1,682		1,682	1,700	(18)
Comm Services	Senior Services	Senior Caregivers Counseling and Education	17.2	35,751	1,350	34,401	0	34,401
Comm Services	Senior Services	Senior Mental Health	17.2	48,314		48,314	0	48,314
Econ. Dev.	Planning	Intergovernmental Activities	17.2	40,860		40,860	0	40,860
Fire	Fire Support	Operations Support	17.1	106,673		106,673	0	106,673
Comm Services	Recreation	Concerts in the Park	17.0	12,940		12,940	5,330	7,610
Comm Services	Comm/Neigh Relations	Discover Neighbor Discover Home	16.7	11,375		11,375	0	11,375
Comm Services	Library	Adult Collection	16.5	943,247	116,644	826,603	13,653	812,950
Comm Services	Library	Children's and Teen Collection	16.5	332,368	36,552	295,816	6,847	288,969
Comm Services	Youth Services	Youth Development	16.5	192,682	7,000	185,682	0	185,682
Comm Services	Library	Adult Computer Lab	16.3	112,809		112,809	0	112,809
Comm Services	Library	Adult Programs	16.3	21,192		21,192	0	21,192
Comm Services	Library	Adult Reference Assistance	16.3	559,123		559,123	0	559,123
Comm Services	Library	Children's and Teen Programs	16.3	64,337		64,337	0	64,337
Comm Services	Library	Children's and Teen Reference Assistance	16.3	186,081		186,081	0	186,081
Comm Services	Recreation	Summer Program - The Spot	16.2	12,319		12,319	0	12,319
Fire	Fire Support	Juvenile Fire Setter Intervention	16.1	21,290		21,290	0	21,290
Comm Services	Recreation	Swim Lessons	15.8	258,498		258,498	152,210	106,288
Comm Services	Comm/Neigh Relations	Neighborhood Activity Grants	15.7	16,716		16,716	0	16,716
Comm Services	Recreation	Birthday Parties and Rentals	15.6	30,301		30,301	19,640	10,661
Comm Services	Comm/Neigh Relations	Cultural Competency Cultural Event Grants	15.6	15,325		15,325	0	15,325
Econ. Dev.	Director	Quality of Life Benchmarks	15.5	1,793		1,793	186	1,607
Comm Services	Senior Services	Senior Center Management	15.5	197,087	7,800	189,287	18,500	170,787
Econ. Dev.	Economic Vitality	LSBA Contract	15.4	33,470	23,100	10,370	0	10,370
Comm Services	Recreation	City Youth Aquatic Teams	15.3	36,075		36,075	19,640	16,435
Comm Services	Recreation	Rec Center Babysitting	15.2	75,377		75,377	25,115	50,262
Comm Services	Museum	Artifact Collections	14.7	66,181		66,181	0	66,181
Comm Services	Senior Services	Senior Basic Needs	14.7	89,596	4,500	85,096	0	85,096
City Manager	Mayor and Council	Longmont Council for the Arts Contract	14.6	5,500	550	4,950		4,950
City Manager	Mayor and Council	Sister Cities Contract	14.6	25,694	25,500	194		194
Econ. Dev.	Economic Vitality	LEN Contract	14.4	60,370	50,000	10,370	0	10,370
Comm Services	Comm/Neigh Relations	Community Relations Special Projects	13.9	13,369		13,369	0	13,369
Comm Services	Adm	Affordable Housing-Homeless Assistance Programs	13.8	21,709		21,709	0	21,709
Police	Records	Information Technology	13.6	357,132		357,132	0	357,132
Comm Services	Library	Circulation of Library Materials	13.5	660,239		660,239	106,000	554,239
Comm Services	Youth Services	Counseling	12.9	97,447		97,447	0	97,447
Comm Services	Recreation	Sunset Pool concessions	12.6	21,195		21,195	24,000	(2,805)
Comm Services	Recreation	Clark Park concessions	12.0	11,683		11,683	11,000	683
Comm Services	Library	Adult Out Reach	11.9	22,982		22,982	0	22,982
Comm Services	Library	Children's and Teen Computer Lab	11.9	84,345		84,345	0	84,345
Comm Services	Library	Interlibrary Loan	11.9	79,142		79,142	0	79,142
Comm Services	Museum	Archives Collections	11.9	42,955		42,955	0	42,955
Comm Services	Senior Services	Senior Caregivers Information and Assistance	11.9	35,751	1,350	34,401	0	34,401
Comm Services	Senior Services	Senior Drop in activities	11.9	43,096		43,096	0	43,096
Comm Services	Senior Services	Senior Leisure and lifelong learning	11.9	43,096		43,096	0	43,096
Comm Services	Youth Services	Early Education	11.9	74,880	54,470	20,410	0	20,410
Comm Services	Youth Services	Family Success	11.9	55,129		55,129	0	55,129
Comm Services	Youth Services	Intervention	11.2	92,814		92,814	0	92,814
Comm Services	Recreation	Sandstone Ranch I, II and Union Reservoir concessions	11.1	39,604		39,604	33,800	5,804
Comm Services	Senior Services	Senior Physical Health	10.9	48,314		48,314	0	48,314
Comm Services	Senior Services	Senior Volunteer Involvement	10.9	43,096		43,096	0	43,096
Comm Services	Recreation	Garden acres concessions	10.7	56,277		56,277	45,500	10,777
Comm Services	Youth Services	Genesis	10.2	33,284		33,284	0	33,284

<b>Department</b>	<b>Division</b>	<b>Service Description</b>	<b>Service Score</b>	<b>Service Cost</b>	<b>One time Cost</b>	<b>Ongoing Cost</b>	<b>Revenue</b>	<b>Net Ongoing Cost/ (Surplus)</b>
City Manager	Mayor and Council	Longmont Symphony (LSO) 4th of July Concert Contract	10.1	10,000	10,000	0		0
Comm Services	Library	Children's and Teen Outreach	9.9	15,036		15,036	0	15,036
Comm Services	Recreation	Recreation Center concessions	9.6	64,320		64,320	45,000	19,320
Comm Services	Adm	Callahan House	9.5	30,323		30,323	0	30,323
Econ. Dev.	Economic Vitality	Economic Development Data Analysis	9.0	10,370		10,370		
Econ. Dev.	Economic Vitality	Magellan Contract	9.0	20,000	20,000	0	0	0
Econ. Dev.	Building Inspection	Board Support	6.7	52,548		52,548	1,825	50,723
Fire	Fire Support	July 4 Fireworks Display	5.7	28,846		28,846	6,000	22,846
Municipal Court	Municipal Court	Weddings	3.6	1,283		1,283	0	1,283
Comm Services	Library	Meeting Rooms	2.6	7,000		7,000	0	7,000