

**HUMAN RESOURCES MEMORANDUM  
#5-2023**

**DATE:** Oct. 23, 2023  
**TO:** Honorable Mayor Meredith Leighty and City Council Members  
**THROUGH:** Heather Geyer, City Manager *hmg*  
**FROM:** Tamara Dixon, Human Resources Director and Chief Diversity Officer *TD*  
**SUBJECT:** CR-138 – 2024 Pay Plan and Personnel Summary Amendment

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**PURPOSE**

To consider CR-138, a resolution adopting the 2024 Pay Plan and Personnel Summary specific to the Parks, Recreation & Culture Department, the Police Department, and the Public Works Department.

**BACKGROUND**

City Council adopts the Pay Plan annually, which establishes salary ranges for each position that are competitive with similar positions in the labor market. The 2024 Pay Plan was developed by staff and the City compensation consultant Graves Consulting, LLC.

The 2024 Pay Plan studied salary survey data from Denver/Boulder employers that reflect the labor markets the City competes within. Pay rates in both the public and private sectors are considered. New positions have been added to the pay plan, and additional positions already on the current pay plan have been added to the personnel summary.

The following positions have been added to the 2024 Pay Plan:

- Parks Operations Manager
- Stage Manager

**2024 Pay Plan**

**Parks, Recreation & Culture Department**

**1.0 Full-Time Employee (FTE) Parks Operations Manager**

This position would provide management-level support of current operations within the Parks Division. The budget impact of salary and benefits is estimated at \$129,000.

**1.0 FTE Stage Manager**

This position would provide an increased level of service to the City's theatre programming. Currently, several individual contracts through the Northglenn Arts & Humanities Foundation are used to provide stage management and this new position would offer a level of consistency that is not achievable through outsourcing this service. The budget impact of salary and benefits is estimated at \$73,000.

**Police Department**

**1.0 FTE Sergeant**

The additional staff is being added to support current professional standards and internal affairs operations. The budget impact of salary and benefits is estimated at \$158,000.

**1.0 FTE Digital Technician**

The additional staff is being added to support the body-worn and in car camera systems and digital evidence processing. The budget impact of salary and benefits is estimated at \$77,000.

**Public Works Department**

**1.0 FTE Laboratory Technician**

This position is being added to support the sampling and analyzing requirements of the Colorado Department of Public Health and Environment and the Environmental Protection Agency. The budget impact of salary and benefits is estimated at \$82,000.

**0.23 FTE Seasonal Specialist**

The additional staff is being added to support the busiest time of the year for various outdoor projects involving roadway repairs, traffic device installation, and graffiti removal. The budget impact of salary and benefits is estimated at \$9,400.

**0.23 FTE Engineering Intern**

The additional staff is being added to support various fieldwork activities such as data collections, sidewalk assessments, and slope calculations. The budget impact of salary and benefits is estimated at \$9,900.

**BUDGET/TIME IMPLICATIONS**

The total budget to add these 5.46 total FTE is \$538,300. The 2024 Pay Plan would be effective with the first pay period of 2024, which is Dec. 16, 2023.

**STAFF RECOMMENDATION**

Staff recommends approval of CR-138.

**STAFF REFERENCE**

If Council Members have any questions, please contact Tamara Dixon, Human Resources Director and Chief Diversity Officer, at [tdixon@northglenn.org](mailto:tdixon@northglenn.org) or 303.450.8877.

CR-138 – 2024 Pay Plan and Personnel Summary

SPONSORED BY: MAYOR LEIGHTY

COUNCIL MEMBER'S RESOLUTION

RESOLUTION NO.

No. CR-138  
Series of 2023

\_\_\_\_\_  
Series of 2023

A RESOLUTION ADOPTING THE CITY OF NORTHGLENN 2024 PAY PLAN AND 2024 PERSONNEL SUMMARY

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF NORTHGLENN, COLORADO, THAT:

Section 1. The City of Northglenn 2024 Pay Plan, attached hereto as Exhibit 1, and the 2024 Personnel Summary, attached hereto as Exhibit 2, are hereby adopted, effective December 16, 2023.

Section 2. The 2024 Pay Plan and 2024 Personnel Summary supersede and replace all pay plans and personnel summaries which have previously been adopted.

DATED at Northglenn, Colorado, this \_\_\_\_ day of \_\_\_\_\_, 2023.

\_\_\_\_\_  
SHANNON LUKEMAN-HIROMASA  
Mayor Pro Tem

ATTEST:

\_\_\_\_\_  
JOHANNA SMALL, CMC  
City Clerk

APPROVED AS TO FORM:

\_\_\_\_\_  
COREY Y. HOFFMANN  
City Attorney

City of Northglenn - Classification Listing 2024

Position	Dept	Grade	Min	Mid	Max
Cashier	Parks & Rec	100	\$31,930	\$36,720	\$41,510
Day Camp Aide	Parks & Rec	100	\$31,930	\$36,720	\$41,510
Pedal Boat Attendant	Parks & Rec	100	\$31,930	\$36,720	\$41,510
Scorekeeper	Parks & Rec	100	\$31,930	\$36,720	\$41,510
Slide Attendant	Parks & Rec	100	\$31,930	\$36,720	\$41,510
Aquatics Instructor - Non Certified	Parks & Rec	110	\$35,123	\$40,392	\$45,661
Drop in Sports Supervisor	Parks & Rec	110	\$35,123	\$40,392	\$45,661
Fitness Instructor - Non Certified	Parks & Rec	110	\$35,123	\$40,392	\$45,661
Guest Relations Specialist	Parks & Rec	110	\$35,123	\$40,392	\$45,661
Lifeguard	Parks & Rec	110	\$35,123	\$40,392	\$45,661
Preschool Aide	Parks & Rec	110	\$35,123	\$40,392	\$45,661
Seasonal Trainee	Parks & Rec	110	\$35,123	\$40,392	\$45,661
Youth Sports Supervisor	Parks & Rec	110	\$35,123	\$40,392	\$45,661
Administrative Clerk	Multiple	120	\$38,636	\$44,431	\$50,227
Custodian	Multiple	120	\$38,636	\$44,431	\$50,227
Day Camp Leader	Parks & Rec	120	\$38,636	\$44,431	\$50,227
Lifeguard/Swim Instructor	Parks & Rec	120	\$38,636	\$44,431	\$50,227
Seasonal Laborer	Parks & Rec	120	\$38,636	\$44,431	\$50,227
Administrative Specialist	Multiple	130	\$42,499	\$48,874	\$55,249
Day Camp Director	Parks & Rec	130	\$42,499	\$48,874	\$55,249
Head Lifeguard	Parks & Rec	130	\$42,499	\$48,874	\$55,249
MSW Lead - Sanitation	PW - Sanitation	130	\$42,499	\$48,874	\$55,249
Preschool Instructor	Parks & Rec	130	\$42,499	\$48,874	\$55,249
Production Stage Manager (proposed)	Parks & Rec	130	\$42,499	\$48,874	\$55,249
Recreation Assistant	Parks & Rec	130	\$42,499	\$48,874	\$55,249
Seasonal Park Ranger	Parks & Rec	130	\$42,499	\$48,874	\$55,249
Special Events Assistant	Communications	130	\$42,499	\$48,874	\$55,249
Theatre Instructor	Parks & Rec	130	\$42,499	\$48,874	\$55,249
Aquatics Instructor - Certified	Parks & Rec	140	\$46,749	\$53,762	\$60,774
Environmental Tech	PW - Water	140	\$46,749	\$53,762	\$60,774
FISS Customer Service Representative	Finance	140	\$46,749	\$53,762	\$60,774
Fitness Instructor - Certified	Parks & Rec	140	\$46,749	\$53,762	\$60,774
Head Swim Coach	Parks & Rec	140	\$46,749	\$53,762	\$60,774
Municipal Services Worker I - Sanitation	PW - Sanitation	140	\$46,749	\$53,762	\$60,774
Municipal Services Worker I - Streets	PW - Streets	140	\$46,749	\$53,762	\$60,774
Municipal Services Worker I - Utilities	PW - Utilities	140	\$46,749	\$53,762	\$60,774
Parks Maintenance Worker I	Parks & Rec	140	\$46,749	\$53,762	\$60,774
Parks Ranger I	Parks & Rec	140	\$46,749	\$53,762	\$60,774
Police Records Specialist	Police - Non-Sworn	140	\$46,749	\$53,762	\$60,774
Sales Tax Specialist	Finance	140	\$46,749	\$53,762	\$60,774
Seasonal Specialist	Parks & Rec	140	\$46,749	\$53,762	\$60,774
Utility Plant Operator D	PW - Wastewater	140	\$46,749	\$53,762	\$60,774
Accounting Specialist	Finance	150	\$51,424	\$59,138	\$66,852
Administrative Assistant	Multiple	150	\$51,424	\$59,138	\$66,852
Court Clerk	City Manager - Mun Court	150	\$51,424	\$59,138	\$66,852
Fleet Mechanic I	PW - Fleet	150	\$51,424	\$59,138	\$66,852
Lab Technician	PW - Lab Operations	150	\$51,424	\$59,138	\$66,852
Lead Police Records Specialist	Police - Non-Sworn	150	\$51,424	\$59,138	\$66,852
Maint Tech I	PW - Facilities	150	\$51,424	\$59,138	\$66,852
Meter Technician	PW - Distribution Collection	150	\$51,424	\$59,138	\$66,852
Municipal Services Worker II - Sanitation	PW - Sanitation	150	\$51,424	\$59,138	\$66,852
Municipal Services Worker II - Streets	PW - Streets	150	\$51,424	\$59,138	\$66,852
Municipal Services Worker II - Utilities	PW - Utilities	150	\$51,424	\$59,138	\$66,852
Parks Maintenance Worker II	Parks & Rec	150	\$51,424	\$59,138	\$66,852
Parks Ranger II	Parks & Rec	150	\$51,424	\$59,138	\$66,852

### City of Northglenn - Classification Listing 2024

Position	Dept	Grade	Min	Mid	Max
Planning Technician	Planning	150	\$51,424	\$59,138	\$66,852
Signs Coordinator/Designer	PW - Streets	150	\$51,424	\$59,138	\$66,852
Tech Support Specialist I	Information Technology	150	\$51,424	\$59,138	\$66,852
Theatre Ass't Technical Director	Parks & Rec	150	\$51,424	\$59,138	\$66,852
Traffic Tech I	PW - Streets	150	\$51,424	\$59,138	\$66,852
Utility Locate Maintenance Worker	PW - Utilities	150	\$51,424	\$59,138	\$66,852
Utility Plant Operator C	PW - Wastewater	150	\$51,424	\$59,138	\$66,852
Utility Technician	PW - Elec, Mech, Dist, Colletion	150	\$51,424	\$59,138	\$66,852
Administrative Technician	Multiple	160	\$54,210	\$65,052	\$75,894
Animal Control Officer	Police - Non-Sworn	160	\$54,210	\$65,052	\$75,894
Central Records Coordinator	City Clerk	160	\$54,210	\$65,052	\$75,894
Community Resource Navigator	City Manager - Crisis Response	160	\$54,210	\$65,052	\$75,894
Community Services Coordinator	City Manager - Mun Court	160	\$54,210	\$65,052	\$75,894
Development Review Coordinator	Planning	160	\$54,210	\$65,052	\$75,894
Digital Specialist	Police - Non-Sworn	160	\$54,210	\$65,052	\$75,894
Fleet Mechanic II	PW - Fleet	160	\$54,210	\$65,052	\$75,894
Heavy Equipment Operator	PW - Streets	160	\$54,210	\$65,052	\$75,894
Maint Tech II	PW - Facilities	160	\$54,210	\$65,052	\$75,894
Municipal Services Worker III - Sanitation	PW - Sanitation	160	\$54,210	\$65,052	\$75,894
Municipal Services Worker III - Streets	PW - Streets	160	\$54,210	\$65,052	\$75,894
Municipal Services Worker III - Utilities	PW - Utilities	160	\$54,210	\$65,052	\$75,894
Neighborhood Services Officer I	Planning	160	\$54,210	\$65,052	\$75,894
Parks Coordinator	Parks & Rec	160	\$54,210	\$65,052	\$75,894
Parks Maintenance Worker III	Parks & Rec	160	\$54,210	\$65,052	\$75,894
Planner I	Planning	160	\$54,210	\$65,052	\$75,894
Probation Officer	Court	160	\$54,210	\$65,052	\$75,894
Property Evidence Custodian	Police - Non-Sworn	160	\$54,210	\$65,052	\$75,894
Recreation Coordinator I	Parks & Rec	160	\$54,210	\$65,052	\$75,894
Tech Support Specialist II	Information Technology	160	\$54,210	\$65,052	\$75,894
Traffic Tech II	PW - Engineering	160	\$54,210	\$65,052	\$75,894
Utility Plant Operator B	PW - Wastewater	160	\$54,210	\$65,052	\$75,894
Accountant I	Finance	170	\$59,631	\$71,557	\$88,483
Construction Inspector	PW - Engineering	170	\$59,631	\$71,557	\$88,483
Crisis Response Co-Responder	City Manager - Crisis Response	170	\$59,631	\$71,557	\$88,483
Economic Development Coordinator	City Manager - Econ Dev	170	\$59,631	\$71,557	\$88,483
Industrial Pretreatment Specialist	PW - Industrial Pre-Tx	170	\$59,631	\$71,557	\$88,483
Lead Facilities Maintenance Technician	PW - Facilities	170	\$59,631	\$71,557	\$88,483
Lead Municipal Services Worker	PW - Sanitation	170	\$59,631	\$71,557	\$88,483
Maint Tech III	PW - Elec, Mech, Dist, Colletion	170	\$59,631	\$71,557	\$88,483
Municipal Services Worker IV - Utilities	PW - Utilities	170	\$59,631	\$71,557	\$88,483
Neighborhood Services Officer II	Planning	170	\$59,631	\$71,557	\$88,483
Public Communications Specialist	Communications	170	\$59,631	\$71,557	\$88,483
Recreation Coordinator II	Parks & Rec	170	\$59,631	\$71,557	\$88,483
Sales Tax Auditor I	Finance	170	\$59,631	\$71,557	\$88,483
Specialized Fitness Instructor	Parks & Rec	170	\$59,631	\$71,557	\$88,483
Utility Plant Operator A	PW - Wastewater	170	\$59,631	\$71,557	\$88,483
Accountant II	Finance	180	\$65,594	\$79,713	\$91,831
Agenda and Licensing Coordinator	City Clerk	180	\$65,594	\$79,713	\$91,831
Community Outreach Coordinator	Communications	180	\$65,594	\$79,713	\$91,831
HR Business Partner	Human Resources	180	\$65,594	\$79,713	\$91,831
Lead Operator	PW -	180	\$65,594	\$79,713	\$91,831
Planner II	Planning	180	\$65,594	\$79,713	\$91,831
Sales Tax Auditor II	Finance	180	\$65,594	\$79,713	\$91,831
Special Events Specialist	Communications	180	\$65,594	\$79,713	\$91,831
Theatre Technical Director	Parks & Rec	180	\$65,594	\$79,713	\$91,831

## City of Northglenn - Classification Listing 2024

Position	Dept	Grade	Min	Mid	Max
Executive Assistant	City Manager	190	\$72,153	\$86,584	\$101,014
Crime Analyst	Police - Non-Sworn	190	\$72,153	\$86,584	\$101,014
Deputy City Clerk	City Clerk	190	\$72,153	\$86,584	\$101,014
Facility Maintenance Supervisor	PW - Facilities	190	\$72,153	\$86,584	\$101,014
Fleet Services Supervisor	PW - Fleet	190	\$72,153	\$86,584	\$101,014
Lab Analyst	PW - Lab Operations	190	\$72,153	\$86,584	\$101,014
MSW Lead - Streets	PW - Streets	190	\$72,153	\$86,584	\$101,014
MSW Lead - Utilities	PW - Utilities	190	\$72,153	\$86,584	\$101,014
Municipal Services Supervisor - Sanitation	PW - Sanitation	190	\$72,153	\$86,584	\$101,014
Municipal Services Supervisor - Streets	PW - Streets	190	\$72,153	\$86,584	\$101,014
Municipal Services Supervisor - Utilities	PW - Distribution Collection	190	\$72,153	\$86,584	\$101,014
Neighborhood Services Supervisor	Planning	190	\$72,153	\$86,584	\$101,014
Optimization Specialist - Lab	PW - Water	190	\$72,153	\$86,584	\$101,014
Parks Supervisor	Parks & Rec	190	\$72,153	\$86,584	\$101,014
Project Manager	Parks & Rec	190	\$72,153	\$86,584	\$101,014
Project Manager Public Works	PW -	190	\$72,153	\$86,584	\$101,014
Records Supervisor	Police - Non-Sworn	190	\$72,153	\$86,584	\$101,014
Recreation Programs Supervisor	Parks & Rec	190	\$72,153	\$86,584	\$101,014
Revenue Supervisor	Finance	190	\$72,153	\$86,584	\$101,014
Sr. Public Communications Specialist	Communications	190	\$72,153	\$86,584	\$101,014
Stormwater Coordinator	PW - Stormwater	190	\$72,153	\$86,584	\$101,014
Sustainability Coordinator	Planning	190	\$72,153	\$86,584	\$101,014
Water Quality Coordinator	PW - Lab Operations	190	\$72,153	\$86,584	\$101,014
Water Resources Analyst	PW - Water	190	\$72,153	\$86,584	\$101,014
Chief Plant Operator	PW - WW and Water	200	\$79,369	\$95,242	\$111,116
Civil Engineer I	PW - Engineering	200	\$79,369	\$95,242	\$111,116
Criminalist	Police - Non-Sworn	200	\$79,369	\$95,242	\$111,116
Crisis Response Program Manager	City Manager - Crisis Response	200	\$79,369	\$95,242	\$111,116
Economic Development Manager	City Manager - Econ Dev	200	\$79,369	\$95,242	\$111,116
GIS Specialist	PW - Engineering	200	\$79,369	\$95,242	\$111,116
IT Resource Coordinator	Information Technology	200	\$79,369	\$95,242	\$111,116
Lab Supervisor	PW - Lab Operations	200	\$79,369	\$95,242	\$111,116
Maintenance Supervisor	PW - Elec, Mech, Dist, Colletion	200	\$79,369	\$95,242	\$111,116
PIO/Marketing/Social Media Specialist	Police - Non-Sworn	200	\$79,369	\$95,242	\$111,116
Risk Manager	Human Resources	200	\$79,369	\$95,242	\$111,116
Senior Planner	Planning	200	\$79,369	\$95,242	\$111,116
SR HR Business Partner	Human Resources	200	\$79,369	\$95,242	\$111,116
Sr. Deputy City Clerk	City Clerk	200	\$79,369	\$95,242	\$111,116
Civil Engineer II	PW - Engineering	210	\$87,305	\$104,766	\$122,228
Criminal Information Systems Coordinator	Information Technology	210	\$87,305	\$104,766	\$122,228
Municipal Court Supervisor	City Manager - Mun Court	210	\$87,305	\$104,766	\$122,228
Senior DEI/HRBP	Human Resources	210	\$87,305	\$104,766	\$122,228
Assistant to City Manager	City Manager	220	\$96,036	\$115,243	\$134,450
Sales Tax Manager	Finance	220	\$96,036	\$115,243	\$134,450
Water Resources Administrator	PW - Water	220	\$96,036	\$115,243	\$134,450
Accounting Manager	Finance	230	\$101,414	\$126,767	\$152,121
Environmental Manager	PW - Water	230	\$101,414	\$126,767	\$152,121
Ops Manager - Maintenance & Operations	PW - Water	230	\$101,414	\$126,767	\$152,121
Ops Manager - Utilities	PW - Water	230	\$101,414	\$126,767	\$152,121
Parks Manager	Parks & Rec	230	\$101,414	\$126,767	\$152,121
Planning Manager	Planning	230	\$101,414	\$126,767	\$152,121
Recreation Manager	Parks & Rec	230	\$101,414	\$126,767	\$152,121
Senior Engineer	PW - Engineering	230	\$101,414	\$126,767	\$152,121
Senior Network Administrator	Information Technology	230	\$101,414	\$126,767	\$152,121
Software Engineer	Information Technology	230	\$101,414	\$126,767	\$152,121

**City of Northglenn - Classification Listing 2024**

<b>Position</b>	<b>Dept</b>	<b>Grade</b>	<b>Min</b>	<b>Mid</b>	<b>Max</b>
Deputy Director of Finance	Finance	240	\$111,555	\$139,444	\$167,333
Police Lieutenant	Police - Sworn	240	\$111,555	\$139,444	\$167,333
City Clerk	City Clerk	250	\$122,711	\$153,389	\$184,066
Director of Communications	Communications	250	\$122,711	\$153,389	\$184,066
Director of Economic Development	City Manager - Econ Dev	250	\$122,711	\$153,389	\$184,066
Police Commander	Police - Sworn	250	\$122,711	\$153,389	\$184,066
Deputy Police Chief	Police - Sworn	260	\$134,892	\$168,727	\$202,473
Director of Finance	Finance	260	\$134,892	\$168,727	\$202,473
Director of Human Resources/Chief Diversity Officer	Human Resources	260	\$134,892	\$168,727	\$202,473
Director of Parks, Recreation, and Culture	Parks & Rec	260	\$134,892	\$168,727	\$202,473
Director of Planning and Development	Planning	260	\$134,892	\$168,727	\$202,473
Director of Technology	Information Technology	260	\$134,892	\$168,727	\$202,473
Director of Public Works	PW -	270	\$148,480	\$185,600	\$222,720
Police Chief	Police - Sworn	270	\$148,480	\$185,600	\$222,720
Deputy City Manager	City Manager	280	\$163,328	\$204,160	\$244,992
City Manager	City Manager	300	\$197,627	\$247,034	\$296,441

City of Northglenn 2024 Proposed Step Plan for Sworn Police						
Position						
Police Cadet	32.72					
Police Officer	<u>Entry</u>	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
	75,610	80,903	86,566	92,626	99,109	106,047
	36.35	38.90	41.62	44.53	47.65	50.98
		7.00%	7.00%	7.00%	7.00%	7.00%
Police Sergeant	<u>Entry</u>	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	
	112,410	119,155	126,304	133,883	141,916	
	54.04	57.29	60.72	64.37	68.23	
		6.00%	6.00%	6.00%	6.00%	

*\*add Detective differential of 5% to Police Officer range*



**EXHIBIT 2**

**2024 Personnel Summary**

<b>Department/Position</b>	<b>2022 Year Audited Amount</b>	<b>2023 Budget</b>	<b>2023 Year End Estimate</b>	<b>2024 Budget</b>
<b><u>City Manager</u></b>				
City Manager	1.00	1.00	1.00	1.00
Assistant to the City Manager	1.00	-	-	-
Administrative Clerk	0.30	0.30	0.50	0.50
Communications Director	1.00	1.00	1.00	1.00
Community Outreach Coordinator	1.00	1.00	1.00	1.00
Community Resource Navigator	1.00	1.00	-	-
Community Services Coordinator	0.30	0.30	0.30	0.30
Court Clerk	4.00	4.00	4.00	4.00
Crisis Response Unit Manager	1.00	1.00	1.00	1.00
Crisis Response Unit Co-Responder	2.50	2.50	4.00	4.00
Deputy City Manager	-	1.00	1.00	1.00
Economic Development Coordinator	1.00	1.00	1.00	1.00
Economic Development Director	1.00	1.00	1.00	1.00
Economic Development Specialist	1.00	1.00	1.00	1.00
Executive Assistant to City Manager	1.00	1.00	1.00	1.00
Municipal Court Supervisor	1.00	1.00	1.00	1.00
Probation Officer	0.25	1.00	1.00	1.00
Public Communications Specialist	1.00	1.00	1.00	1.00
Sr. Public Communications Specialist	1.00	1.00	1.00	1.00
Special Events Assistant	0.50	0.50	0.50	0.50
Special Events Specialist	1.00	2.00	2.00	2.00
Special Events Supervisor	1.00	-	-	-
<b>Total</b>	<b>22.85</b>	<b>23.60</b>	<b>24.30</b>	<b>24.30</b>
<b><u>City Clerk</u></b>				
City Clerk	1.00	1.00	1.00	1.00
Admin (I,II,III)	1.00	1.00	1.00	1.00
Agenda & Licensing Coordinator	1.00	1.00	1.00	1.00
Central Records Coordinator	1.00	1.00	1.00	1.00
Sr. Deputy City Clerk/Licensing Specialist	1.00	1.00	1.00	1.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b><u>Human Resources</u></b>				
Director of Human Resources/Chief Diversity Officer	1.00	1.00	1.00	1.00
Human Resources Business Partner	1.00	1.00	1.00	1.00
Risk Manager	1.00	1.00	1.00	1.00
Sr. DE&I Human Resources Business Partner	-	1.00	1.00	1.00
Sr. Human Resources Business Partner	2.00	1.00	2.00	2.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>
<b><u>Technology</u></b>				
Director of Technology	1.00	1.00	1.00	1.00
Criminal Information Systems Coordinator	1.00	1.00	1.00	1.00
Information Technology Resource Coordinator	1.00	1.00	1.00	1.00
Software Engineer	1.00	1.00	1.00	1.00
Sr. Network Administrator	1.00	1.00	1.00	1.00
Technical Support Specialist II	1.00	1.00	1.00	1.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b><u>Finance</u></b>				
Director of Finance	1.00	1.00	1.00	1.00
Accountant II	1.00	1.00	1.00	1.00
Accounting Specialist	3.00	3.00	3.00	3.00
Controller/Accounting Manager	1.00	1.00	1.00	1.00
Customer Service Representative	1.60	1.60	1.60	1.60
Revenue Supervisor	1.00	1.00	1.00	1.00
Sales Tax Auditor II	1.00	1.00	1.00	1.00
Sales Tax Manager	1.00	1.00	1.00	1.00
Sales Tax Specialist	1.00	1.00	1.00	1.00
<b>Total</b>	<b>11.60</b>	<b>11.60</b>	<b>11.60</b>	<b>11.60</b>

<b>Department/Position</b>	<b>2022 Year Audited Amount</b>	<b>2023 Budget</b>	<b>2023 Year End Estimate</b>	<b>2024 Budget</b>
<b><u>Planning &amp; Development</u></b>				
Director of Planning & Development	1.00	1.00	1.00	1.00
Admin (I,II,III)	1.00	1.00	1.00	1.00
Neighborhood Services officer	4.00	4.00	4.00	4.00
Neighborhood Services Supervisor	1.00	1.00	1.00	1.00
Planner (Technician, I, II)	1.00	1.00	1.00	1.00
Planning Manager	1.00	1.00	1.00	1.00
Sr. Planner	2.00	2.00	2.00	2.00
Sustainability Coordinator	-	-	1.00	1.00
<b>Total</b>	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>
<b><u>Parks, Recreation, &amp; Culture</u></b>				
Director of Parks And Recreation	1.00	1.00	1.00	1.00
Admin (I,II,III)	1.00	1.00	1.00	1.00
Aquafit Instructor	0.51	0.51	0.51	0.51
Arborist Technician	-	1.00	1.00	1.00
Arborist Technician Sr.	-	1.00	1.00	1.00
Custodian	6.48	4.48	4.48	4.48
Day Camp Aide	1.20	1.20	1.20	1.20
Day Camp Assistant Director	0.46	0.46	0.46	0.46
Drop-In Sports Supervisor	3.10	3.10	3.10	3.10
Fitness (Certified/Special) Instructor	3.65	3.65	3.65	3.65
Guest Relations Specialist	7.75	7.75	7.75	7.75
Head Swim Coach	1.00	1.00	1.00	1.00
Horticulture Technician Sr.	-	1.00	1.00	1.00
Lifeguard (LGI, WSI, Slide Attendant)	12.39	12.39	12.39	12.39
Parks Operations Manager	-	-	-	1.00
Parks Maintenance Coordinator	2.00	2.00	2.00	2.00
Parks Maintenance Worker (I,II,III)	17.00	14.00	14.00	14.00
Parks Ranger	1.00	1.50	1.50	1.50
Parks Supervisor	1.00	1.00	1.00	1.00
Preschool Aide	-	-	-	-
Preschool Instructor	1.50	2.50	2.50	2.50
Project Manager - Parks & Recreation	1.00	1.00	1.00	1.00
Recreation Assistant	2.00	2.00	2.00	2.00
Recreation Coordinator (I, II)	11.00	11.00	11.00	11.00
Recreation Manager	2.00	2.00	2.00	2.00
Recreation Programs Supervisor	3.00	3.00	3.00	3.00
Seasonal Cashier	0.51	0.51	0.51	0.51
Seasonal Head Lifeguard	0.41	0.41	0.41	0.41
Seasonal Laborer	0.08	0.08	0.08	0.08
Seasonal Lifeguard	1.98	1.98	1.98	1.98
Seasonal Park Ranger	0.58	0.58	0.58	0.58
Seasonal Pedal Boat	1.08	1.08	1.08	1.08
Seasonal Specialist	0.61	0.61	0.61	0.61
Seasonal Trainee	0.31	0.31	0.31	0.31
Seasonal Youth Sports Instructor	0.40	0.40	0.40	0.40
Specialized Fitness Instructor	2.00	2.00	2.00	2.00
Stage Manager	-	-	-	1.00
Technical Assistant	1.00	1.00	1.00	1.00
Theatre Technician	1.00	1.00	1.00	1.00
Weight Training Instructor	-	-	-	-
<b>Total</b>	<b>90.00</b>	<b>90.00</b>	<b>90.00</b>	<b>92.00</b>
<b><u>Police</u></b>				
Chief of Police	1.00	1.00	1.00	1.00
Admin (I,II,III)	2.00	2.00	2.00	2.00
Administrative Clerk	1.00	1.00	1.00	1.00
Animal Control Officer	2.00	2.00	2.00	2.00
Crime Analyst	1.00	1.00	1.00	1.00
Criminalist	1.00	1.00	1.00	1.00

<b>Department/Position</b>	<b>2022 Year Audited Amount</b>	<b>2023 Budget</b>	<b>2023 Year End Estimate</b>	<b>2024 Budget</b>
Custodian	2.00	2.00	2.00	2.00
Deputy Chief	1.00	1.00	1.00	1.00
Digital Technician	1.00	1.00	1.00	2.00
Division Commander	2.00	3.00	3.00	3.00
Lead Police Records Specialist	1.00	1.00	1.00	1.00
Lieutenant	3.00	2.00	2.00	2.00
Police Officer	63.00	63.00	63.00	63.00
Police Records Specialist	9.00	9.00	9.00	9.00
Property/Evidence Custodian	1.50	1.50	1.50	1.50
Public Information Officer	1.00	1.00	1.00	1.00
Records Unit Supervisor	1.00	1.00	1.00	1.00
Sergeant	8.00	8.00	8.00	9.00
<b>Total</b>	<b>101.50</b>	<b>101.50</b>	<b>101.50</b>	<b>103.50</b>
<b><u>Public Works</u></b>				
Director of Public Works/Utilities	1.00	1.00	1.00	1.00
Admin (I,II,III)	4.00	4.00	4.00	4.00
Chief Plant Operator	2.00	2.00	2.00	2.00
Civil Engineer (EIT, PE, Sr.)	7.00	6.00	6.00	6.00
Construction Inspector	1.00	1.00	1.00	1.00
Custodian	0.80	0.80	0.80	0.80
Electrical/Mechanical Supervisor	1.00	-	-	-
Engineering Intern	-	-	-	0.23
Environmental Manager	1.00	1.00	1.00	1.00
Environmental Technician	-	1.00	1.00	1.00
Fleet Services Supervisor	1.00	1.00	1.00	1.00
Fleet Services Technician	2.00	2.00	2.00	2.00
Geographic Information Systems Specialist	1.00	1.00	1.00	1.00
Heavy Equipment Operator	1.00	-	-	-
Industrial Pretreatment/Backflow Prevention Specialist	1.00	1.00	1.00	1.00
Lab Analyst	2.00	2.00	2.00	2.00
Lab Supervisor	1.00	1.00	1.00	1.00
Lab Technician	1.00	1.00	1.00	1.00
Maintenance Supervisor	1.00	1.00	1.00	1.00
Maintenance Technician (I, II)	4.00	5.00	5.00	5.00
Maintenance Technician III	3.00	4.00	4.00	4.00
Master Electrician	-	-	-	-
Meter Technician	1.00	1.00	1.00	1.00
MSW/Collection & Distribution (I, II, III, Lead)	6.00	6.00	6.00	6.00
MSW/Sanitation (I, II, III, Lead)	9.00	9.00	9.00	9.00
MSW/Streets (I, II, III, Lead)	8.00	9.00	9.00	9.00
Municipal Services Supervisor - Streets	1.00	1.00	1.00	1.00
Municipal Services Supervisor - Sanitation	1.00	1.00	1.00	1.00
Municipal Supervisor - Utilities	1.00	1.00	1.00	1.00
Operations Manager	2.00	2.00	2.00	2.00
Optimization Specialist	-	1.00	1.00	1.00
Project Manager - Public Works	-	1.00	1.00	1.00
Seasonal Specialist	-	-	-	0.23
Stormwater Coordinator	1.00	1.00	1.00	1.00
Traffic Technician	1.00	1.00	1.00	1.00
Utility Plant Operator (A, B, C, D)	12.00	12.00	12.00	12.00
Utility Technician	1.00	-	-	-
Water Quality Coordinator	1.00	1.00	1.00	1.00
Water Resources Administrator	1.00	1.00	1.00	1.00
Water Resources Analyst	1.00	1.00	1.00	1.00
<b>Total</b>	<b>82.80</b>	<b>83.80</b>	<b>83.80</b>	<b>85.26</b>
<b>City-Wide Total</b>	<b>335.75</b>	<b>339.70</b>	<b>339.70</b>	<b>346.16</b>