

**HUMAN RESOURCES MEMORANDUM
#3-2023**

DATE: July 13, 2026

TO: Honorable Mayor Meredith Leighty and City Council Members

THROUGH: Heather Geyer, City Manager *hmg*

FROM: Jason Loveland, Deputy City Manager *12*

SUBJECT: CR-92 – 2026 Pay Plan and Personnel Summary Amendments

PURPOSE

To consider CR-92, a resolution adopting an amended 2026 Pay Plan and Personnel Summary.

BACKGROUND

On Oct. 13, 2025, the City Council approved the 2026 Pay Plan and Personnel Summary, effective Dec. 12, 2025. The approved Pay Plan includes a part-time Administrative Clerk position for Municipal Court within the City Manager Department. This position provides clerical and administrative support to the Prosecuting Attorney, whose services are provided through a contractual arrangement and are not supported by other City staff.

Following the retirement of the Administrative Clerk at the end of May 2026, staff evaluated the position to determine the appropriate level of responsibility, experience, and workload needed to effectively support the Prosecuting Attorney and Municipal Court operations. Based on this review, staff updated the job description, retitled the position from Administrative Clerk to Legal Secretary, and submitted it to Graves Consulting, LLC for a classification review. It is recommended the Legal Secretary position be placed in pay grade 150.

Staff also recommends adjusting the Municipal Court's authorized staff levels to better align resources with operation needs:

1. Increase the Legal Secretary position (formerly Administrative Clerk) from 0.50 FTE to 0.75 FTE
2. Reduce authorized Court Clerk positions from 4.00 to 3.00 FTE.

These staffing adjustments are possible due to the retirement of both the Administrative Clerk and a Court Clerk in May 2026. The vacancies provide an opportunity to restructure existing resources while maintaining Municipal Court operations.

BUDGET/TIME IMPLICATIONS

The proposed changes result in a net reduction of 0.75 FTE and are estimated to reduce annual personnel costs by approximately \$33,000. If approved, staff will begin recruiting for the Legal Secretary position.

STAFF RECOMMENDATION

Staff recommends approval of CR-92.

STAFF REFERENCE

If Council members have any questions, please contact Jason Loveland, Deputy City Manager, at jloveland@northglenn.org or 303.450.8877.

CR-92 – 2026 Pay Plan and Personnel Summary Amendments

SPONSORED BY: MAYOR LEIGHTY

COUNCIL MEMBER'S RESOLUTION

RESOLUTION NO.

No. CR-92
Series of 2026

Series of 2026

A RESOLUTION ADOPTING THE CITY OF NORTHGLENN 2026 PAY PLAN AND 2026 PERSONNEL SUMMARY, AS AMENDED

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

Section 1. The City of Northglenn 2026 Pay Plan, attached hereto as Exhibit 1, and the 2026 Personnel Summary, attached hereto as Exhibit 2, are hereby adopted, effective July 13, 2026.

Section 2. The 2026 Pay Plan and 2026 Personnel Summary, as amended, supersede and replace all pay plans and personnel summaries which have previously been adopted.

DATED at Northglenn, Colorado, this ____ day of _____, 2026.

SHANNON LUKEMAN-HIROMASA
Mayor Pro Tem

ATTEST:

JOHANNA SMALL, MMC
City Clerk

APPROVED AS TO FORM:

COREY Y. HOFFMANN
City Attorney

City of Northglenn - Classification Listing 2026						
Position	Dept	Grade	FLSA	Min	Mid	Max
Cashier	Parks, Recreation, & Culture	100	NE	\$32,569	\$37,454	\$42,340
Day Camp Aide	Parks, Recreation, & Culture	100	NE	\$32,569	\$37,454	\$42,340
Pedal Boat Attendant	Parks, Recreation, & Culture	100	NE	\$32,569	\$37,454	\$42,340
Scorekeeper	Parks, Recreation, & Culture	100	NE	\$32,569	\$37,454	\$42,340
Slide Attendant	Parks, Recreation, & Culture	100	NE	\$32,569	\$37,454	\$42,340
Aquatics Instructor - Non Certified	Parks, Recreation, & Culture	110	NE	\$35,826	\$41,200	\$46,574
Drop in Sports Supervisor	Parks, Recreation, & Culture	110	NE	\$35,826	\$41,200	\$46,574
Fitness Instructor - Non Certified	Parks, Recreation, & Culture	110	NE	\$35,826	\$41,200	\$46,574
Guest Relations Specialist	Parks, Recreation, & Culture	110	NE	\$35,826	\$41,200	\$46,574
Lifeguard	Parks, Recreation, & Culture	110	NE	\$35,826	\$41,200	\$46,574
Preschool Aide	Parks, Recreation, & Culture	110	NE	\$35,826	\$41,200	\$46,574
Seasonal Trainee	Parks, Recreation, & Culture	110	NE	\$35,826	\$41,200	\$46,574
Youth Sports Supervisor	Parks, Recreation, & Culture	110	NE	\$35,826	\$41,200	\$46,574
Administrative Clerk	Multiple	120	NE	\$39,409	\$45,320	\$51,231
Custodian	Multiple	120	NE	\$39,409	\$45,320	\$51,231
Day Camp Leader	Parks, Recreation, & Culture	120	NE	\$39,409	\$45,320	\$51,231
Lifeguard/Swim Instructor	Parks, Recreation, & Culture	120	NE	\$39,409	\$45,320	\$51,231
Seasonal Laborer	Parks, Recreation, & Culture	120	NE	\$39,409	\$45,320	\$51,231
Administrative Specialist	Multiple	130	NE	\$43,349	\$49,852	\$56,354
Day Camp Director	Parks, Recreation, & Culture	130	NE	\$43,349	\$49,852	\$56,354
Head Lifeguard	Parks, Recreation, & Culture	130	NE	\$43,349	\$49,852	\$56,354
MSW Lead - Sanitation	PW - Sanitation	130	NE	\$43,349	\$49,852	\$56,354
Preschool Instructor	Parks, Recreation, & Culture	130	NE	\$43,349	\$49,852	\$56,354
Production Stage Manager (proposed)	Parks, Recreation, & Culture	130	NE	\$43,349	\$49,852	\$56,354
Recreation Assistant	Parks, Recreation, & Culture	130	NE	\$43,349	\$49,852	\$56,354
Seasonal Park Ranger	Parks, Recreation, & Culture	130	NE	\$43,349	\$49,852	\$56,354
Special Events Assistant	Communications	130	NE	\$43,349	\$49,852	\$56,354
Theatre Instructor	Parks, Recreation, & Culture	130	NE	\$43,349	\$49,852	\$56,354
Aquatics Instructor - Certified	Parks, Recreation, & Culture	140	NE	\$47,684	\$54,837	\$61,990
Environmental Technician	PW - Water	140	NE	\$47,684	\$54,837	\$61,990
Customer Service Representative	Finance	140	NE	\$47,684	\$54,837	\$61,990
Fitness Instructor - Certified	Parks, Recreation, & Culture	140	NE	\$47,684	\$54,837	\$61,990
Head Swim Coach	Parks, Recreation, & Culture	140	NE	\$47,684	\$54,837	\$61,990
Municipal Services Worker I - Sanitation	PW - Sanitation	140	NE	\$47,684	\$54,837	\$61,990
Municipal Services Worker I - Streets	PW - Streets	140	NE	\$47,684	\$54,837	\$61,990
Municipal Services Worker I - Utilities	PW - Utilities	140	NE	\$47,684	\$54,837	\$61,990
Parks Maintenance Worker I	Parks, Recreation, & Culture	140	NE	\$47,684	\$54,837	\$61,990
Parks Ranger I	Parks, Recreation, & Culture	140	NE	\$47,684	\$54,837	\$61,990
Police Records Specialist	Police - Non-Sworn	140	NE	\$47,684	\$54,837	\$61,990
Sales Tax Specialist	Finance	140	NE	\$47,684	\$54,837	\$61,990
Seasonal Specialist	Parks, Recreation, & Culture	140	NE	\$47,684	\$54,837	\$61,990
Utility Plant Operator D	PW - Water & Wastewater	140	NE	\$47,684	\$54,837	\$61,990
Accounting Specialist	Finance	150	NE	\$52,453	\$60,321	\$68,189
Administrative Assistant	Multiple	150	NE	\$52,453	\$60,321	\$68,189
Arborist	Parks, Recreation, & Culture	150	NE	\$52,453	\$60,321	\$68,189
Court Clerk	City Manager - Court	150	NE	\$52,453	\$60,321	\$68,189
Fleet Mechanic I	PW - Fleet	150	NE	\$52,453	\$60,321	\$68,189
Lab Technician	PW - Lab Operations	150	NE	\$52,453	\$60,321	\$68,189
Lead Police Records Specialist	Police - Non-Sworn	150	NE	\$52,453	\$60,321	\$68,189
Legal Secretary	City Manager - Court	150	NE	\$52,453	\$60,321	\$68,189
Maintenance Technician I	PW - Facilities	150	NE	\$52,453	\$60,321	\$68,189
Meter Technician	PW - Distribution Collection	150	NE	\$52,453	\$60,321	\$68,189
Municipal Services Worker II - Sanitation	PW - Sanitation	150	NE	\$52,453	\$60,321	\$68,189
Municipal Services Worker II - Streets	PW - Streets	150	NE	\$52,453	\$60,321	\$68,189
Municipal Services Worker II - Utilities	PW - Utilities	150	NE	\$52,453	\$60,321	\$68,189
Parks Maintenance Worker II	Parks, Recreation, & Culture	150	NE	\$52,453	\$60,321	\$68,189
Parks Ranger II	Parks, Recreation, & Culture	150	NE	\$52,453	\$60,321	\$68,189

City of Northglenn - Classification Listing 2026

Position	Dept	Grade	FLSA	Min	Mid	Max
Planning Technician	Planning	150	NE	\$52,453	\$60,321	\$68,189
Signs Coordinator/Designer	PW - Streets	150	NE	\$52,453	\$60,321	\$68,189
Technical Support Specialist I	Information Technology	150	NE	\$52,453	\$60,321	\$68,189
Theatre Assistant Technical Director	Parks, Recreation, & Culture	150	NE	\$52,453	\$60,321	\$68,189
Traffic Technician I	PW - Streets	150	NE	\$52,453	\$60,321	\$68,189
Utility Locate Maintenance Worker	PW - Utilities	150	NE	\$52,453	\$60,321	\$68,189
Utility Plant Operator C	PW - Water & Wastewater	150	NE	\$52,453	\$60,321	\$68,189
Utility Technician	PW - Elec, Mech, Dist, Collections	150	NE	\$52,453	\$60,321	\$68,189
Administrative Technician	Multiple	160	NE	\$55,294	\$66,353	\$77,412
Animal Control Officer	Police - Non-Sworn	160	NE	\$55,294	\$66,353	\$77,412
Arborist Technician Senior	Parks, Recreation, & Culture	160	NE	\$55,294	\$66,353	\$77,412
Central Records Coordinator	City Clerk	160	NE	\$55,294	\$66,353	\$77,412
Community Resource Navigator	City Manager - Crisis Response	160	NE	\$55,294	\$66,353	\$77,412
Community Services Coordinator	City Manager - Court	160	NE	\$55,294	\$66,353	\$77,412
Development Review Coordinator	Planning	160	NE	\$55,294	\$66,353	\$77,412
Digital Technician	Police - Non-Sworn	160	NE	\$55,294	\$66,353	\$77,412
Fleet Mechanic II	PW - Fleet	160	NE	\$55,294	\$66,353	\$77,412
Heavy Equipment Operator	PW - Streets	160	NE	\$55,294	\$66,353	\$77,412
Maintenance Technician II	PW - Facilities	160	NE	\$55,294	\$66,353	\$77,412
Municipal Services Worker III - Sanitation	PW - Sanitation	160	NE	\$55,294	\$66,353	\$77,412
Municipal Services Worker III - Streets	PW - Streets	160	NE	\$55,294	\$66,353	\$77,412
Municipal Services Worker III - Utilities	PW - Utilities	160	NE	\$55,294	\$66,353	\$77,412
Neighborhood Services Officer I	Planning	160	NE	\$55,294	\$66,353	\$77,412
Parks Coordinator	Parks, Recreation, & Culture	160	NE	\$55,294	\$66,353	\$77,412
Parks Maintenance Worker III	Parks, Recreation, & Culture	160	NE	\$55,294	\$66,353	\$77,412
Planner I	Planning	160	E	\$55,294	\$66,353	\$77,412
Probation Officer	City Manager - Court	160	NE	\$55,294	\$66,353	\$77,412
Property Evidence Custodian	Police - Non-Sworn	160	NE	\$55,294	\$66,353	\$77,412
Recreation Coordinator I	Parks, Recreation, & Culture	160	E	\$55,294	\$66,353	\$77,412
Technical Support Specialist II	Information Technology	160	NE	\$55,294	\$66,353	\$77,412
Traffic Technician II	PW - Engineering	160	NE	\$55,294	\$66,353	\$77,412
Utility Plant Operator B	PW - Water & Wastewater	160	NE	\$55,294	\$66,353	\$77,412
Accountant I	Finance	170	E	\$60,823	\$72,988	\$85,153
Construction Inspector	PW - Engineering	170	NE	\$60,823	\$72,988	\$85,153
Crisis Response Co-Responder	City Manager - Crisis Response	170	E	\$60,823	\$72,988	\$85,153
Economic Development Coordinator	Economic Development	170	E	\$60,823	\$72,988	\$85,153
Industrial Pre-Treatment Specialist	PW - Industrial Pre-Treatment	170	NE	\$60,823	\$72,988	\$85,153
Lead Facilities Maintenance Technician	PW - Facilities	170	NE	\$60,823	\$72,988	\$85,153
Maintenance Technician III	PW - Elec, Mech, Dist, Collections	170	NE	\$60,823	\$72,988	\$85,153
MSW Lead - Streets	PW - Streets	170	NE	\$60,823	\$72,988	\$85,153
MSW Lead - Utilities	PW - Utilities	170	NE	\$60,823	\$72,988	\$85,153
Municipal Services Worker IV - Utilities	PW - Utilities	170	NE	\$60,823	\$72,988	\$85,153
Neighborhood Services Officer II	Planning	170	NE	\$60,823	\$72,988	\$85,153
Public Communications Specialist	Communications	170	NE	\$60,823	\$72,988	\$85,153
Recreation Coordinator II	Parks, Recreation, & Culture	170	E	\$60,823	\$72,988	\$85,153
Sales Tax Auditor I	Finance	170	E	\$60,823	\$72,988	\$85,153
Specialized Fitness Instructor	Parks, Recreation, & Culture	170	NE	\$60,823	\$72,988	\$85,153
Utility Plant Operator A	PW - Water & Wastewater	170	NE	\$60,823	\$72,988	\$85,153
Accountant II	Finance	180	E	\$66,906	\$80,287	\$93,668
Agenda and Licensing Coordinator	City Clerk	180	NE	\$66,906	\$80,287	\$93,668
Community Outreach Coordinator	Communications	180	E	\$66,906	\$80,287	\$93,668
HR Business Partner	Human Resources	180	E	\$66,906	\$80,287	\$93,668
Lead Operator	PW - Water & Wastewater	180	NE	\$66,906	\$80,287	\$93,668
Planner II	Planning	180	E	\$66,906	\$80,287	\$93,668
Sales Tax Auditor II	Finance	180	E	\$66,906	\$80,287	\$93,668
Special Events Specialist	Communications	180	E	\$66,906	\$80,287	\$93,668
Theatre Technical Director	Parks, Recreation, & Culture	180	NE	\$66,906	\$80,287	\$93,668

City of Northglenn - Classification Listing 2026

Position	Dept	Grade	FLSA	Min	Mid	Max
Crime Analyst	Police - Non-Sworn	190	E	\$73,596	\$88,316	\$103,035
Deputy City Clerk	City Clerk	190	E	\$73,596	\$88,316	\$103,035
Executive Assistant	City Manager	190	E	\$73,596	\$88,316	\$103,035
Fleet Services Supervisor	PW - Fleet	190	NE	\$73,596	\$88,316	\$103,035
Lab Analyst	PW - Lab Operations	190	E	\$73,596	\$88,316	\$103,035
Municipal Services Supervisor - Sanitation	PW - Sanitation	190	NE	\$73,596	\$88,316	\$103,035
Municipal Services Supervisor - Streets	PW - Streets	190	NE	\$73,596	\$88,316	\$103,035
Municipal Services Supervisor - Utilities	PW - Distribution Collection	190	NE	\$73,596	\$88,316	\$103,035
Neighborhood Services Supervisor	Planning	190	E	\$73,596	\$88,316	\$103,035
Optimization Specialist	PW - Water	190	NE	\$73,596	\$88,316	\$103,035
Parks Supervisor	Parks, Recreation, & Culture	190	NE	\$73,596	\$88,316	\$103,035
Project Manager	Parks, Recreation, & Culture	190	E	\$73,596	\$88,316	\$103,035
Project Manager Public Works	PW - Operations	190	NE	\$73,596	\$88,316	\$103,035
Records Supervisor	Police - Non-Sworn	190	NE	\$73,596	\$88,316	\$103,035
Recreation Programs Supervisor	Parks, Recreation, & Culture	190	E	\$73,596	\$88,316	\$103,035
Revenue Supervisor	Finance	190	E	\$73,596	\$88,316	\$103,035
Sr. Public Communications Specialist	Communications	190	E	\$73,596	\$88,316	\$103,035
Stormwater Coordinator	PW - Stormwater	190	E	\$73,596	\$88,316	\$103,035
Sustainability Coordinator	Planning	190	E	\$73,596	\$88,316	\$103,035
Water Quality Coordinator	PW - Lab Operations	190	E	\$73,596	\$88,316	\$103,035
Water Resources Analyst	PW - Water	190	E	\$73,596	\$88,316	\$103,035
Chief Plant Operator	PW - Water & Wastewater	200	NE	\$80,956	\$97,147	\$113,338
Civil Engineer I	PW - Engineering	200	E	\$80,956	\$97,147	\$113,338
Criminalist	Police - Non-Sworn	200	NE	\$80,956	\$97,147	\$113,338
Crisis Response Program Manager	City Manager - Crisis Response	200	E	\$80,956	\$97,147	\$113,338
Economic Development Specialist	Economic Development	200	E	\$80,956	\$97,147	\$113,338
Maintenance Supervisor	PW - Facilities	200	NE	\$80,956	\$97,147	\$113,338
GIS Specialist	PW - Engineering	200	E	\$80,956	\$97,147	\$113,338
IT Resource Coordinator	Information Technology	200	E	\$80,956	\$97,147	\$113,338
Lab Supervisor	PW - Lab Operations	200	E	\$80,956	\$97,147	\$113,338
PIO/Marketing/Social Media Specialist	Police - Non-Sworn	200	NE	\$80,956	\$97,147	\$113,338
Risk Manager	Human Resources	200	E	\$80,956	\$97,147	\$113,338
SR HR Business Partner	Human Resources	200	E	\$80,956	\$97,147	\$113,338
Sr. Deputy City Clerk	City Clerk	200	E	\$80,956	\$97,147	\$113,338
Civil Engineer II	PW - Engineering	210	E	\$89,051	\$106,862	\$124,672
Criminal Information Systems Coordinator	Information Technology	210	E	\$89,051	\$106,862	\$124,672
Municipal Court Supervisor	City Manager - Court	210	E	\$89,051	\$106,862	\$124,672
Senior DEI/HRBP	Human Resources	210	E	\$89,051	\$106,862	\$124,672
Sales Tax Manager	Finance	220	E	\$97,957	\$117,548	\$137,139
Water Resources Administrator	PW - Water	220	E	\$97,957	\$117,548	\$137,139
Accounting Manager	Finance	230	E	\$103,442	\$129,303	\$155,163
Environmental Manager	PW - Water	230	E	\$103,442	\$129,303	\$155,163
Ops Manager - Maintenance & Operations	PW - Water	230	E	\$103,442	\$129,303	\$155,163
Ops Manager - Utilities	PW - Water	230	E	\$103,442	\$129,303	\$155,163
Parks Manager	Parks, Recreation, & Culture	230	E	\$103,442	\$129,303	\$155,163
Planning Manager	Planning	230	E	\$103,442	\$129,303	\$155,163
Recreation Manager	Parks, Recreation, & Culture	230	E	\$103,442	\$129,303	\$155,163
Senior Engineer	PW - Engineering	230	E	\$103,442	\$129,303	\$155,163
Senior Network Administrator	Information Technology	230	E	\$103,442	\$129,303	\$155,163
Software Engineer	Information Technology	230	E	\$103,442	\$129,303	\$155,163
Deputy Director of Finance	Finance	240	E	\$113,786	\$142,233	\$170,680
Police Lieutenant	Police - Sworn	240	E	\$113,786	\$142,233	\$170,680
City Clerk	City Clerk	250	E	\$125,165	\$156,456	\$187,748
Director of Communications	Communications	250	E	\$125,165	\$156,456	\$187,748
Director of Economic Development	Economic Development	250	E	\$125,165	\$156,456	\$187,748
Engineering Manager	PW - Engineering	250	E	\$125,165	\$156,456	\$187,748
Police Commander	Police - Sworn	250	E	\$125,165	\$156,456	\$187,748

City of Northglenn - Classification Listing 2026

Position	Dept	Grade	FLSA	Min	Mid	Max
Deputy Police Chief	Police - Sworn	260	E	\$137,682	\$172,102	\$206,522
Director of Finance	Finance	260	E	\$137,682	\$172,102	\$206,522
Director of Human Resources/Chief Diversity Officer	Human Resources	260	E	\$137,682	\$172,102	\$206,522
Director of Parks, Recreation, and Culture	Parks, Recreation, & Culture	260	E	\$137,682	\$172,102	\$206,522
Director of Planning and Development	Planning	260	E	\$137,682	\$172,102	\$206,522
Director of Technology	Information Technology	260	E	\$137,682	\$172,102	\$206,522
Director of Public Works	PW - Administration	270	E	\$151,450	\$189,312	\$227,175
Police Chief	Police - Sworn	270	E	\$151,450	\$189,312	\$227,175
Deputy City Manager	City Manager	280	E	\$166,595	\$208,243	\$249,892
City Manager	City Manager	300	E	\$201,850	\$251,974	\$302,369

EXHIBIT 2

2026 Personnel Summary

Department/Position	2024 Audited	2025 Budget	2025 Year- End Forecast	2026 Budget	2026 Budget, as Amended
<u>City Manager</u>					
City Manager	1.00	1.00	1.00	1.00	1.00
Community Services Coordinator	0.30	0.30	0.30	0.30	0.30
Court Clerk	4.00	4.00	4.00	4.00	3.00
Crisis Response Unit Manager	1.00	1.00	1.00	1.00	1.00
Crisis Response Unit Co-Responder	4.00	4.00	4.00	4.00	4.00
Deputy City Manager	1.00	1.00	1.00	1.00	1.00
Executive Assistant to City Manager	1.00	1.00	1.00	1.00	1.00
Administrative Clerk	0.50	0.50	0.50	0.50	0.00
Community Outreach Coordinator	1.00	1.00	1.00	1.00	1.00
Legal Secretary	0.00	0.00	0.00	0.00	0.75
Municipal Court Supervisor	1.00	1.00	1.00	1.00	1.00
Probation Officer				1.00	1.00
Total	14.80	14.80	14.80	15.80	15.05
<u>Communications</u>					
Communications Director	1.00	1.00	1.00	1.00	1.00
Communications Specialist	1.00	1.00	1.00	1.00	1.00
Sr. Communications Specialist	1.00	1.00	1.00	1.00	1.00
Special Events Assistant	0.50	0.50	0.50	0.50	0.50
Special Events Specialist	2.00	2.00	2.00	2.00	2.00
Total	5.50	5.50	5.50	5.50	5.50
<u>Economic Development</u>					
Economic Development Director	1.00	1.00	1.00	1.00	1.00
Economic Development Coordinator	1.00	1.00	1.00	1.00	1.00
Economic Development Specialist	1.00	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00	3.00
<u>City Clerk</u>					
City Clerk	1.00	1.00	1.00	1.00	1.00
Admin (I,II,III)	1.00	1.00	1.00	1.00	1.00
Agenda & Licensing Coordinator	1.00	1.00	1.00	1.00	1.00
Central Records Coordinator	1.00	1.00	1.00	1.00	1.00
Sr. Deputy City Clerk/Licensing Specialist	1.00	1.00	1.00	1.00	1.00
Total	5.00	5.00	5.00	5.00	5.00
<u>Human Resources</u>					
Director of Human Resources/Chief Diversity Officer	1.00	1.00	1.00	1.00	1.00
Human Resources Business Partner	1.00	1.00	1.00	1.00	1.00
Risk Manager	1.00	1.00	1.00	1.00	1.00
Sr. DE&I Human Resources Business Partner	1.00	1.00	1.00	1.00	1.00
Sr. Human Resources Business Partner	1.00	2.00	2.00	2.00	2.00
Total	5.00	6.00	6.00	6.00	6.00
<u>Technology</u>					
Director of Technology	1.00	1.00	1.00	1.00	1.00
Criminal Information Systems Coordinator	1.00	1.00	1.00	1.00	1.00
Information Technology Resource Coordinator	1.00	1.00	1.00	1.00	1.00
Software Engineer	1.00	1.00	1.00	1.00	1.00
Sr. Network Administrator	1.00	1.00	1.00	1.00	1.00
Technical Support Specialist II	1.00	1.00	1.00	1.00	1.00
Total	6.00	6.00	6.00	6.00	6.00
<u>Finance</u>					
Director of Finance	1.00	1.00	1.00	1.00	1.00
Deputy Finance Director	-	1.00	1.00	1.00	1.00
Accountant II	1.00	1.00	1.00	1.00	1.00
Accounting Specialist	3.00	3.00	3.00	3.00	3.00
Controller/Accounting Manager	1.00	1.00	1.00	1.00	1.00
Customer Service Representative	1.60	1.60	1.60	1.60	1.60
Revenue Supervisor	1.00	1.00	1.00	1.00	1.00
Sales Tax Auditor II	1.00	1.00	1.00	1.00	1.00
Sales Tax Manager	1.00	1.00	1.00	1.00	1.00
Sales Tax Specialist	1.00	1.00	1.00	1.00	1.00
Total	11.60	12.60	12.60	12.60	12.60

2026 Personnel Summary

Department/Position	2024 Audited	2025 Budget	2025 Year- End Forecast	2026 Budget	2026 Budget, as Amended
<u>Planning & Development</u>					
Director of Planning & Development	1.00	1.00	1.00	1.00	1.00
Admin (I,II,III)	1.00	1.00	1.00	1.00	1.00
Neighborhood Services officer	4.00	4.00	4.00	4.00	4.00
Neighborhood Services Supervisor	1.00	1.00	1.00	1.00	1.00
Planner (Technician, I, II)	1.00	3.00	3.00	3.00	3.00
Planning Manager	1.00	1.00	1.00	1.00	1.00
Sr. Planner	2.00	0.00	0.00	0.00	0.00
Sustainability Coordinator	1.00	1.00	1.00	1.00	1.00
Total	12.00	12.00	12.00	12.00	12.00
<u>Parks, Recreation, & Culture</u>					
Director of Parks And Recreation	1.00	1.00	1.00	1.00	1.00
Admin (I,II,III)	1.00	1.00	1.00	1.00	1.00
AquaFit Instructor	0.51	0.51	0.51	0.51	0.51
Arborist Technician	1.00	1.00	1.00	1.00	1.00
Arborist Technician Sr.	1.00	1.00	1.00	1.00	1.00
Custodian	4.48	4.48	4.48	4.48	4.48
Day Camp Aide	1.20	1.20	1.20	1.20	1.20
Day Camp Assistant Director	0.46	0.46	0.46	0.46	0.46
Drop-In Sports Supervisor	3.10	3.10	3.10	3.10	3.10
Fitness (Certified/Special) Instructor	3.65	3.65	3.65	3.65	3.65
Guest Relations Specialist	7.75	7.75	7.75	7.75	7.75
Head Swim Coach	1.00	1.00	1.00	1.00	1.00
Horticulture Technician Sr.	1.00	1.00	1.00	1.00	1.00
Lifeguard (LGI, WSI, Slide Attendant)	12.39	12.39	12.39	12.39	12.39
Parks Operations Manager	1.00	1.00	1.00	1.00	1.00
Parks Maintenance Coordinator	2.00	2.00	2.00	2.00	2.00
Parks Maintenance Worker (I,II,III)	14.00	14.00	14.00	14.00	14.00
Parks Ranger	1.50	1.50	1.50	1.50	1.50
Parks Supervisor	1.00	1.00	1.00	1.00	1.00
Preschool Instructor	2.50	2.50	2.50	2.50	2.50
Project Manager - Parks & Recreation	1.00	1.00	1.00	1.00	1.00
Recreation Assistant	2.00	2.00	2.00	2.00	2.00
Recreation Coordinator (I, II)	11.00	11.00	11.00	11.00	11.00
Recreation Manager	2.00	2.00	2.00	2.00	2.00
Recreation Programs Supervisor	3.00	3.00	3.00	3.00	3.00
Seasonal Cashier	0.51	0.51	0.51	0.51	0.51
Seasonal Head Lifeguard	0.41	0.41	0.41	0.41	0.41
Seasonal Laborer	0.08	0.08	0.08	0.08	0.08
Seasonal Lifeguard	1.98	1.98	1.98	1.98	1.98
Seasonal Park Ranger	0.58	0.58	0.58	0.58	0.58
Seasonal Pedal Boat	1.08	1.08	1.08	1.08	1.08
Seasonal Specialist	0.61	0.61	0.61	0.61	0.61
Seasonal Trainee	0.31	0.31	0.31	0.31	0.31
Seasonal Youth Sports Instructor	0.40	0.40	0.40	0.40	0.40
Specialized Fitness Instructor	2.00	2.00	2.00	2.00	2.00
Stage Manager	1.00	1.00	1.00	1.00	1.00
Technical Assistant	1.00	1.00	1.00	1.00	1.00
Theatre Technician	1.00	1.00	1.00	1.00	1.00
Total	91.50	91.50	91.50	91.50	91.50
<u>Police</u>					
Chief of Police	1.00	1.00	1.00	1.00	1.00
Admin (I,II,III)	1.00	1.00	1.00	1.00	1.00
Administrative Clerk	1.00	1.00	1.00	1.00	1.00
Animal Control Officer	2.00	2.00	2.00	2.00	2.00
Crime Analyst	1.00	1.00	1.00	1.00	1.00
Criminalist	1.00	1.00	1.00	1.00	1.00
Custodian	2.00	2.00	2.00	2.00	2.00
Deputy Chief	1.00	1.00	1.00	1.00	1.00
Digital Technician	2.00	2.00	2.00	2.00	2.00
Division Commander	3.00	3.00	3.00	3.00	3.00
Executive Assistant to Chief of Police	1.00	1.00	1.00	1.00	1.00
Lead Police Records Specialist	1.00	1.00	1.00	1.00	1.00
Lieutenant	2.00	2.00	2.00	2.00	2.00

2026 Personnel Summary

Department/Position	2024 Audited	2025 Budget	2025 Year- End Forecast	2026 Budget	2026 Budget, as Amended
Police Officer	63.00	63.00	63.00	63.00	63.00
Police Records Specialist	9.00	9.00	9.00	9.00	9.00
Property/Evidence Custodian	1.50	1.50	1.50	1.50	1.50
Public Information Officer	1.00	1.00	1.00	1.00	1.00
Records Unit Supervisor	1.00	1.00	1.00	1.00	1.00
Sergeant	9.00	9.00	9.00	9.00	9.00
Total	103.50	103.50	103.50	103.50	103.50
<u>Public Works</u>					
Director of Public Works/Utilities	1.00	1.00	1.00	1.00	1.00
Admin (I,II,III)	4.00	4.00	4.00	4.00	4.00
Chief Plant Operator	2.00	2.00	2.00	2.00	2.00
Civil Engineer (EIT, PE, Sr.)	6.00	5.00	5.00	5.00	5.00
Construction Inspector	1.00	1.00	1.00	1.00	1.00
Custodian	0.80	0.80	0.80	0.80	0.80
Engineering Intern	0.23	0.23	0.23	0.23	0.23
Engineering Manager	0.00	1.00	1.00	1.00	1.00
Environmental Manager	1.00	1.00	1.00	1.00	1.00
Environmental Technician	1.00	1.00	1.00	1.00	1.00
Fleet Services Supervisor	1.00	1.00	1.00	1.00	1.00
Fleet Services Technician	2.00	2.00	2.00	2.00	2.00
Geographic Information Systems Specialist	1.00	1.00	1.00	1.00	1.00
Industrial Pretreatment/Backflow Prevention Specialist	1.00	1.00	1.00	1.00	1.00
Lab Analyst	2.00	2.00	2.00	2.00	2.00
Lab Supervisor	1.00	1.00	1.00	1.00	1.00
Lab Technician	1.00	1.00	1.00	1.00	1.00
Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Maintenance Technician (I, II)	5.00	5.00	5.00	5.00	5.00
Maintenance Technician III	4.00	4.00	4.00	4.00	4.00
Meter Technician	1.00	1.00	1.00	1.00	1.00
MSW/Collection & Distribution (I, II, III, Lead)	6.00	6.00	6.00	6.00	6.00
MSW/Sanitation (I, II, III, Lead)	9.00	9.00	9.00	9.00	9.00
MSW/Streets (I, II, III, Lead)	9.00	9.00	9.00	8.00	8.00
Municipal Services Supervisor - Streets	1.00	1.00	1.00	1.00	1.00
Municipal Services Supervisor - Sanitation	1.00	1.00	1.00	1.00	1.00
Municipal Supervisor - Utilities	1.00	1.00	1.00	1.00	1.00
Operations Manager	2.00	2.00	2.00	2.00	2.00
Optimization Specialist	1.00	1.00	1.00	1.00	1.00
Project Manager - Public Works	1.00	1.00	1.00	1.00	1.00
Seasonal Specialist	0.23	0.23	0.23	0.23	0.23
Stormwater Coordinator	1.00	1.00	1.00	1.00	1.00
Traffic Technician	1.00	1.00	1.00	2.00	2.00
Utility Plant Operator (A, B, C, D, Lead)	12.00	12.00	12.00	12.00	12.00
Water Quality Coordinator	1.00	1.00	1.00	1.00	1.00
Water Resources Administrator	1.00	1.00	1.00	1.00	1.00
Water Resources Analyst	1.00	1.00	1.00	1.00	1.00
Total	85.26	85.26	85.26	85.26	85.26
City-Wide Total	343.16	345.16	345.16	346.16	345.41