

HUMAN RESOURCES MEMORANDUM
#4-2026

DATE: Oct. 26, 2026

TO: Honorable Mayor Meredith Leighty and City Council Members

THROUGH: Jason Loveland, Acting City Manager *AL*

FROM: John Nelsen, Director of Human Resources *JN*

SUBJECT: CR-127 – 2027 Pay Plan and Personnel Summary

PURPOSE

To consider CR-127, a resolution adopting the 2027 Pay Plan and Personnel Summary.

BACKGROUND

City Council adopts the Pay Plan annually. The plan establishes salary ranges for each position that are competitive with similar positions in the labor market. The 2027 Pay Plan was developed by staff and Graves Consulting, LLC, the City's compensation consultant, using 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.

There are no new positions added to the 2027 Pay Plan and Personnel Summary. The City has reduced its total staffing by 2.5 positions.

BUDGET/TIME IMPLICATIONS

The 2027 Pay Plan would be effective with the first pay period of 2027, which begins Dec. 26, 2026.

STAFF RECOMMENDATION

Staff recommends approval of CR-127.

STAFF REFERENCE

If Council members have questions, please contact John Nelsen, Director of Human Resources, at jnelsen@northglenn.org or 303.450.8877.

CR-127 – 2027 Pay Plan and Personnel Summary

SPONSORED BY: MAYOR LEIGHTY

COUNCIL MEMBER'S RESOLUTION

RESOLUTION NO.

No. CR-127
Series of 2026

Series of 2026

A RESOLUTION ADOPTING THE CITY OF NORTHGLENN 2027 PAY PLAN AND 2027 PERSONNEL SUMMARY

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

Section 1. The City of Northglenn 2027 Pay Plan, attached hereto as Exhibit 1, and the 2027 Personnel Summary, attached hereto as Exhibit 2, are hereby adopted, effective December 26, 2026.

Section 2. The 2027 Pay Plan and 2027 Personnel Summary supersede and replace all pay plans and personnel summaries which have previously been adopted.

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

MEREDITH LEIGHTY
Mayor

ATTEST:

JOHANNA SMALL, MMC
City Clerk

APPROVED AS TO FORM:

COREY Y. HOFFMANN
City Attorney

City of Northglenn - Classification Listing 2027						
Position	Department	Grade	FLSA	Min	Mid	Max
Cashier	Parks, Recreation, & Culture	100	NE	\$33,546	\$38,578	\$43,610
Day Camp Aide	Parks, Recreation, & Culture	100	NE	\$33,546	\$38,578	\$43,610
Pedal Boat Attendant	Parks, Recreation, & Culture	100	NE	\$33,546	\$38,578	\$43,610
Scorekeeper	Parks, Recreation, & Culture	100	NE	\$33,546	\$38,578	\$43,610
Slide Attendant	Parks, Recreation, & Culture	100	NE	\$33,546	\$38,578	\$43,610
Aquatics Instructor - Non Certified	Parks, Recreation, & Culture	110	NE	\$36,901	\$42,436	\$47,971
Drop in Sports Supervisor	Parks, Recreation, & Culture	110	NE	\$36,901	\$42,436	\$47,971
Fitness Instructor - Non Certified	Parks, Recreation, & Culture	110	NE	\$36,901	\$42,436	\$47,971
Guest Relations Specialist	Parks, Recreation, & Culture	110	NE	\$36,901	\$42,436	\$47,971
Lifeguard	Parks, Recreation, & Culture	110	NE	\$36,901	\$42,436	\$47,971
Preschool Aide	Parks, Recreation, & Culture	110	NE	\$36,901	\$42,436	\$47,971
Seasonal Trainee	Parks, Recreation, & Culture	110	NE	\$36,901	\$42,436	\$47,971
Youth Sports Supervisor	Parks, Recreation, & Culture	110	NE	\$36,901	\$42,436	\$47,971
Administrative Clerk	Multiple	120	NE	\$40,591	\$46,680	\$52,768
Custodian	Multiple	120	NE	\$40,591	\$46,680	\$52,768
Day Camp Leader	Parks, Recreation, & Culture	120	NE	\$40,591	\$46,680	\$52,768
Lifeguard/Swim Instructor	Parks, Recreation, & Culture	120	NE	\$40,591	\$46,680	\$52,768
Seasonal Laborer	Parks, Recreation, & Culture	120	NE	\$40,591	\$46,680	\$52,768
Administrative Specialist	Multiple	130	NE	\$44,649	\$51,348	\$58,045
Day Camp Director	Parks, Recreation, & Culture	130	NE	\$44,649	\$51,348	\$58,045
Head Lifeguard	Parks, Recreation, & Culture	130	NE	\$44,649	\$51,348	\$58,045
Preschool Instructor	Parks, Recreation, & Culture	130	NE	\$44,649	\$51,348	\$58,045
Production Stage Manager (proposed)	Parks, Recreation, & Culture	130	NE	\$44,649	\$51,348	\$58,045
Recreation Assistant	Parks, Recreation, & Culture	130	NE	\$44,649	\$51,348	\$58,045
Seasonal Park Ranger	Parks, Recreation, & Culture	130	NE	\$44,649	\$51,348	\$58,045
Special Events Assistant	Communications	130	NE	\$44,649	\$51,348	\$58,045
Theatre Instructor	Parks, Recreation, & Culture	130	NE	\$44,649	\$51,348	\$58,045
Aquatics Instructor - Certified	Parks, Recreation, & Culture	140	NE	\$49,115	\$56,482	\$63,850
Environmental Technician	PW - Water	140	NE	\$49,115	\$56,482	\$63,850
Customer Service Representative	Finance	140	NE	\$49,115	\$56,482	\$63,850
Fitness Instructor - Certified	Parks, Recreation, & Culture	140	NE	\$49,115	\$56,482	\$63,850
Head Swim Coach	Parks, Recreation, & Culture	140	NE	\$49,115	\$56,482	\$63,850
Municipal Services Worker I - Sanitation	PW - Sanitation	140	NE	\$49,115	\$56,482	\$63,850
Municipal Services Worker I - Streets	PW - Streets	140	NE	\$49,115	\$56,482	\$63,850
Municipal Services Worker I - Utilities	PW - Utilities	140	NE	\$49,115	\$56,482	\$63,850
Parks Maintenance Worker I	Parks, Recreation, & Culture	140	NE	\$49,115	\$56,482	\$63,850
Parks Ranger I	Parks, Recreation, & Culture	140	NE	\$49,115	\$56,482	\$63,850
Police Records Specialist	Police - Non-Sworn	140	NE	\$49,115	\$56,482	\$63,850
Sales Tax Specialist	Finance	140	NE	\$49,115	\$56,482	\$63,850
Seasonal Specialist	Parks, Recreation, & Culture	140	NE	\$49,115	\$56,482	\$63,850
Utility Plant Operator D	PW - Water & Wastewater	140	NE	\$49,115	\$56,482	\$63,850
Accounting Specialist	Finance	150	NE	\$54,027	\$62,131	\$70,235
Administrative Assistant	Multiple	150	NE	\$54,027	\$62,131	\$70,235
Arborist	Parks, Recreation, & Culture	150	NE	\$54,027	\$62,131	\$70,235
Court Clerk	City Manager - Court	150	NE	\$54,027	\$62,131	\$70,235
Fleet Mechanic I	PW - Fleet	150	NE	\$54,027	\$62,131	\$70,235
Lab Technician	PW - Lab Operations	150	NE	\$54,027	\$62,131	\$70,235
Lead Police Records Specialist	Police - Non-Sworn	150	NE	\$54,027	\$62,131	\$70,235
Legal Secretary	City Manager - Court	150	NE	\$54,027	\$62,131	\$70,235
Maintenance Technician I	PW - Facilities	150	NE	\$54,027	\$62,131	\$70,235
Meter Technician	PW - Distribution Collection	150	NE	\$54,027	\$62,131	\$70,235
Municipal Services Worker II - Sanitation	PW - Sanitation	150	NE	\$54,027	\$62,131	\$70,235
Municipal Services Worker II - Streets	PW - Streets	150	NE	\$54,027	\$62,131	\$70,235
Municipal Services Worker II - Utilities	PW - Utilities	150	NE	\$54,027	\$62,131	\$70,235
Parks Maintenance Worker II	Parks, Recreation, & Culture	150	NE	\$54,027	\$62,131	\$70,235
Parks Ranger II	Parks, Recreation, & Culture	150	NE	\$54,027	\$62,131	\$70,235
Planning Technician	Planning	150	NE	\$54,027	\$62,131	\$70,235
Signs Coordinator/Designer	PW - Streets	150	NE	\$54,027	\$62,131	\$70,235
Technical Support Specialist I	Information Technology	150	NE	\$54,027	\$62,131	\$70,235
Theatre Assistant Technical Director	Parks, Recreation, & Culture	150	NE	\$54,027	\$62,131	\$70,235
Traffic Technician I	PW - Streets	150	NE	\$54,027	\$62,131	\$70,235
Utility Locate Maintenance Worker	PW - Utilities	150	NE	\$54,027	\$62,131	\$70,235
Utility Plant Operator C	PW - Water & Wastewater	150	NE	\$54,027	\$62,131	\$70,235
Utility Technician	PW - Elec, Mech, Dist, Collections	150	NE	\$54,027	\$62,131	\$70,235
Administrative Technician	Multiple	160	NE	\$56,953	\$68,344	\$79,734
Animal Control Officer	Police - Non-Sworn	160	NE	\$56,953	\$68,344	\$79,734
Arborist Technician Senior	Parks, Recreation, & Culture	160	NE	\$56,953	\$68,344	\$79,734
Central Records Coordinator	City Clerk	160	NE	\$56,953	\$68,344	\$79,734
Community Resource Navigator	City Manager - Crisis Response	160	NE	\$56,953	\$68,344	\$79,734
Community Services Coordinator	City Manager - Court	160	NE	\$56,953	\$68,344	\$79,734

City of Northglenn - Classification Listing 2027						
Position	Department	Grade	FLSA	Min	Mid	Max
Development Review Coordinator	Planning	160	NE	\$56,953	\$68,344	\$79,734
Digital Technician	Police - Non-Sworn	160	NE	\$56,953	\$68,344	\$79,734
Fleet Mechanic II	PW - Fleet	160	NE	\$56,953	\$68,344	\$79,734
Heavy Equipment Operator	PW - Streets	160	NE	\$56,953	\$68,344	\$79,734
Maintenance Technician II	PW - Facilities	160	NE	\$56,953	\$68,344	\$79,734
Municipal Services Worker III - Sanitation	PW - Sanitation	160	NE	\$56,953	\$68,344	\$79,734
Municipal Services Worker III - Streets	PW - Streets	160	NE	\$56,953	\$68,344	\$79,734
Municipal Services Worker III - Utilities	PW - Utilities	160	NE	\$56,953	\$68,344	\$79,734
Neighborhood Services Officer I	Planning	160	NE	\$56,953	\$68,344	\$79,734
Parks Coordinator	Parks, Recreation, & Culture	160	NE	\$56,953	\$68,344	\$79,734
Parks Maintenance Worker III	Parks, Recreation, & Culture	160	NE	\$56,953	\$68,344	\$79,734
Planner I	Planning	160	E	\$56,953	\$68,344	\$79,734
Probation Officer	City Manager - Court	160	NE	\$56,953	\$68,344	\$79,734
Property Evidence Custodian	Police - Non-Sworn	160	NE	\$56,953	\$68,344	\$79,734
Recreation Coordinator I	Parks, Recreation, & Culture	160	E	\$56,953	\$68,344	\$79,734
Technical Support Specialist II	Information Technology	160	NE	\$56,953	\$68,344	\$79,734
Traffic Technician II	PW - Engineering	160	NE	\$56,953	\$68,344	\$79,734
Utility Plant Operator B	PW - Water & Wastewater	160	NE	\$56,953	\$68,344	\$79,734
Accountant I	Finance	170	E	\$62,648	\$75,178	\$87,708
Construction Inspector	PW - Engineering	170	NE	\$62,648	\$75,178	\$87,708
Crisis Response Co-Responder	City Manager - Crisis Response	170	E	\$62,648	\$75,178	\$87,708
Economic Development Coordinator	Economic Development	170	E	\$62,648	\$75,178	\$87,708
Industrial Pre-Treatment Specialist	PW - Industrial Pre-Treatment	170	NE	\$62,648	\$75,178	\$87,708
Lead Maintenance Technician	PW - Facilities	170	NE	\$62,648	\$75,178	\$87,708
Maintenance Technician III	PW - Elec, Mech, Dist, Collections	170	NE	\$62,648	\$75,178	\$87,708
MSW Lead - Sanitation	PW - Sanitation	170	NE	\$62,648	\$75,178	\$87,708
MSW Lead - Streets	PW - Streets	170	NE	\$62,648	\$75,178	\$87,708
MSW Lead - Utilities	PW - Utilities	170	NE	\$62,648	\$75,178	\$87,708
Municipal Services Worker IV - Utilities	PW - Utilities	170	NE	\$62,648	\$75,178	\$87,708
Neighborhood Services Officer II	Planning	170	NE	\$62,648	\$75,178	\$87,708
Public Communications Specialist	Communications	170	NE	\$62,648	\$75,178	\$87,708
Recreation Coordinator II	Parks, Recreation, & Culture	170	E	\$62,648	\$75,178	\$87,708
Sales Tax Auditor I	Finance	170	E	\$62,648	\$75,178	\$87,708
Specialized Fitness Instructor	Parks, Recreation, & Culture	170	NE	\$62,648	\$75,178	\$87,708
Utility Plant Operator A	PW - Water & Wastewater	170	NE	\$62,648	\$75,178	\$87,708
Accountant II	Finance	180	E	\$68,913	\$82,696	\$96,478
Agenda and Licensing Coordinator	City Clerk	180	NE	\$68,913	\$82,696	\$96,478
Community Outreach Coordinator	Communications	180	E	\$68,913	\$82,696	\$96,478
HR Business Partner	Human Resources	180	E	\$68,913	\$82,696	\$96,478
Lead Operator	PW - Water & Wastewater	180	NE	\$68,913	\$82,696	\$96,478
Planner II	Planning	180	E	\$68,913	\$82,696	\$96,478
Sales Tax Auditor II	Finance	180	E	\$68,913	\$82,696	\$96,478
Special Events Specialist	Communications	180	E	\$68,913	\$82,696	\$96,478
Theatre Technical Director	Parks, Recreation, & Culture	180	NE	\$68,913	\$82,696	\$96,478
Crime Analyst	Police - Non-Sworn	190	E	\$75,804	\$90,965	\$106,126
Deputy City Clerk	City Clerk	190	E	\$75,804	\$90,965	\$106,126
Executive Assistant	City Manager	190	E	\$75,804	\$90,965	\$106,126
Fleet Services Supervisor	PW - Fleet	190	NE	\$75,804	\$90,965	\$106,126
Lab Analyst	PW - Lab Operations	190	E	\$75,804	\$90,965	\$106,126
Municipal Services Supervisor - Sanitation	PW - Sanitation	190	NE	\$75,804	\$90,965	\$106,126
Municipal Services Supervisor - Streets	PW - Streets	190	NE	\$75,804	\$90,965	\$106,126
Municipal Services Supervisor - Utilities	PW - Distribution Collection	190	NE	\$75,804	\$90,965	\$106,126
Neighborhood Services Supervisor	Planning	190	E	\$75,804	\$90,965	\$106,126
Optimization Specialist	PW - Water	190	NE	\$75,804	\$90,965	\$106,126
Parks Supervisor	Parks, Recreation, & Culture	190	NE	\$75,804	\$90,965	\$106,126
Project Manager	Parks, Recreation, & Culture	190	E	\$75,804	\$90,965	\$106,126
Project Manager Public Works	PW - Operations	190	NE	\$75,804	\$90,965	\$106,126
Records Supervisor	Police - Non-Sworn	190	NE	\$75,804	\$90,965	\$106,126
Recreation Programs Supervisor	Parks, Recreation, & Culture	190	E	\$75,804	\$90,965	\$106,126
Revenue Supervisor	Finance	190	E	\$75,804	\$90,965	\$106,126
Sr. Public Communications Specialist	Communications	190	E	\$75,804	\$90,965	\$106,126
Stormwater Coordinator	PW - Stormwater	190	E	\$75,804	\$90,965	\$106,126
Sustainability Coordinator	Planning	190	E	\$75,804	\$90,965	\$106,126
Water Quality Coordinator	PW - Lab Operations	190	E	\$75,804	\$90,965	\$106,126
Water Resources Analyst	PW - Water	190	E	\$75,804	\$90,965	\$106,126
Chief Plant Operator	PW - Water & Wastewater	200	NE	\$83,385	\$100,061	\$116,738
Civil Engineer EIT, I	PW - Engineering	200	E	\$83,385	\$100,061	\$116,738
Criminalist	Police - Non-Sworn	200	NE	\$83,385	\$100,061	\$116,738
Crisis Response Program Manager	City Manager - Crisis Response	200	E	\$83,385	\$100,061	\$116,738
Economic Development Specialist	Economic Development	200	E	\$83,385	\$100,061	\$116,738

City of Northglenn - Classification Listing 2027						
Position	Department	Grade	FLSA	Min	Mid	Max
Maintenance Supervisor	PW - Facilities	200	NE	\$83,385	\$100,061	\$116,738
GIS Specialist	PW - Engineering	200	E	\$83,385	\$100,061	\$116,738
IT Resource Coordinator	Information Technology	200	E	\$83,385	\$100,061	\$116,738
Lab Supervisor	PW - Lab Operations	200	E	\$83,385	\$100,061	\$116,738
PIO/Marketing/Social Media Specialist	Police - Non-Sworn	200	NE	\$83,385	\$100,061	\$116,738
Risk Manager	Human Resources	200	E	\$83,385	\$100,061	\$116,738
SR HR Business Partner	Human Resources	200	E	\$83,385	\$100,061	\$116,738
Sr. Deputy City Clerk	City Clerk	200	E	\$83,385	\$100,061	\$116,738
Civil Engineer II	PW - Engineering	210	E	\$91,723	\$110,068	\$128,412
Criminal Information Systems Coordinator	Information Technology	210	E	\$91,723	\$110,068	\$128,412
Municipal Court Supervisor	City Manager - Court	210	E	\$91,723	\$110,068	\$128,412
Sales Tax Manager	Finance	220	E	\$100,896	\$121,074	\$141,253
Water Resources Administrator	PW - Water	220	E	\$100,896	\$121,074	\$141,253
Accounting Manager	Finance	230	E	\$106,545	\$133,182	\$159,818
Environmental Manager	PW - Water	230	E	\$106,545	\$133,182	\$159,818
Operations Manager - Maintenance & Operations	PW - Water	230	E	\$106,545	\$133,182	\$159,818
Operations Manager - Utilities	PW - Water	230	E	\$106,545	\$133,182	\$159,818
Parks Manager	Parks, Recreation, & Culture	230	E	\$106,545	\$133,182	\$159,818
Planning Manager	Planning	230	E	\$106,545	\$133,182	\$159,818
Recreation Manager	Parks, Recreation, & Culture	230	E	\$106,545	\$133,182	\$159,818
Senior Engineer	PW - Engineering	230	E	\$106,545	\$133,182	\$159,818
Senior Network Administrator	Information Technology	230	E	\$106,545	\$133,182	\$159,818
Software Engineer	Information Technology	230	E	\$106,545	\$133,182	\$159,818
Deputy Director of Finance	Finance	240	E	\$117,200	\$146,500	\$175,800
Police Lieutenant	Police - Sworn	240	E	\$117,200	\$146,500	\$175,800
City Clerk	City Clerk	250	E	\$128,920	\$161,150	\$193,380
Director of Communications	Communications	250	E	\$128,920	\$161,150	\$193,380
Director of Economic Development	Economic Development	250	E	\$128,920	\$161,150	\$193,380
Engineering Manager	PW - Engineering	250	E	\$128,920	\$161,150	\$193,380
Police Commander	Police - Sworn	250	E	\$128,920	\$161,150	\$193,380
Deputy Police Chief	Police - Sworn	260	E	\$141,812	\$177,265	\$212,718
Director of Finance	Finance	260	E	\$141,812	\$177,265	\$212,718
Director of Human Resources	Human Resources	260	E	\$141,812	\$177,265	\$212,718
Director of Parks, Recreation, and Culture	Parks, Recreation, & Culture	260	E	\$141,812	\$177,265	\$212,718
Director of Planning and Development	Planning	260	E	\$141,812	\$177,265	\$212,718
Director of Technology	Information Technology	260	E	\$141,812	\$177,265	\$212,718
Director of Public Works	PW - Administration	270	E	\$155,994	\$194,991	\$233,990
Police Chief	Police - Sworn	270	E	\$155,994	\$194,991	\$233,990
Deputy City Manager	City Manager	280	E	\$171,593	\$214,490	\$257,389
City Manager	City Manager	300	E	\$207,906	\$259,533	\$311,440

City of Northglenn 2027 Step Plan for Sworn Police						
Police Cadet	\$	34.71				
		<u>Entry</u>	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>
	\$	80,211	\$ 85,826	\$ 91,834	\$ 98,262	\$ 105,141
Police Officer	\$	38.56	\$ 41.26	\$ 44.15	\$ 47.24	\$ 50.55
			7.00%	7.00%	7.00%	7.00%
		<u>Entry</u>	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>
	\$	119,251	\$ 126,406	\$ 133,990	\$ 142,030	\$ 150,551
Police Sergeant	\$	57.33	\$ 60.77	\$ 64.42	\$ 68.28	\$ 72.38
			6.00%	6.00%	6.00%	6.00%

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

2027 Personnel Summary

Department/Position	2025 Audited	2026 Budget	2026 Year- End Forecast	2027 Budget	2027 Frozen
<u>City Manager</u>					
City Manager	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	3.00	3.00	3.00	
Crisis Response Unit Manager	1.00	1.00	1.00	1.00	
Crisis Response Unit Co-Responder	4.00	4.00	4.00	4.00	
Deputy City Manager	1.00	1.00	1.00	1.00	
Executive Assistant to City Manager	1.00	1.00	1.00	1.00	
Administrative Clerk	0.50	0.00	0.00	0.00	
Community Outreach Coordinator	1.00	1.00	1.00	1.00	
Legal Secretary	0.00	0.75	0.75	0.75	
Municipal Court Supervisor	1.00	1.00	1.00	1.00	
Probation Officer	1.00	1.00	1.00	1.00	
Total	15.80	15.05	15.05	15.05	0.30
<u>Communications</u>					
Communications Director	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	
Special Events Assistant	0.50	0.50	0.50	0.50	
Special Events Specialist	2.00	2.00	2.00	1.00	
Total	5.50	5.50	5.50	4.50	1.00
<u>Economic Development</u>					
Economic Development Director	1.00	1.00	1.00	1.00	
Economic Development Coordinator	1.00	1.00	1.00	1.00	
Economic Development Specialist	1.00	1.00	1.00	1.00	
Total	3.00	3.00	3.00	3.00	0.00
<u>City Clerk</u>					
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	
Total	5.00	5.00	5.00	5.00	0.00
<u>Human Resources</u>					
Director of Human Resources	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. Human Resources Business Partner	3.00	3.00	3.00	3.00	
Total	6.00	6.00	6.00	6.00	0.00
<u>Technology</u>					
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	
Total	6.00	6.00	6.00	6.00	0.00
<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	
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	1.00
Sales Tax Specialist	1.00	1.00	1.00	1.00	
Total	12.60	12.60	12.60	12.60	2.00

2027 Personnel Summary

Department/Position	2025 Audited	2026 Budget	2026 Year- End Forecast	2027 Budget	2027 Frozen
<u>Planning & Development</u>					
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	1.00
Neighborhood Services Supervisor	1.00	1.00	1.00	1.00	
Planner (Technician, I, II)	3.00	3.00	3.00	3.00	1.00
Planning Manager	1.00	1.00	1.00	1.00	1.00
Sustainability Coordinator	1.00	1.00	1.00	1.00	
Total	12.00	12.00	12.00	12.00	3.00
<u>Parks, Recreation, & Culture</u>					
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	1.00	
Arborist Technician Sr.	1.00	1.00	1.00	1.00	
Custodian	4.48	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	0.50
Head Swim Coach	1.00	1.00	1.00	0.00	
Horticulture Technician Sr.	1.00	1.00	1.00	1.00	
Lifeguard (LGI, WSI, Slide Attendant)	12.39	12.39	12.39	11.89	
Parks Operations Manager	1.00	1.00	1.00	1.00	
Parks Maintenance Coordinator	2.00	2.00	2.00	2.00	
Parks Maintenance Worker (I,II,III)	14.00	14.00	14.00	14.00	1.00
Parks Ranger	1.50	1.50	1.50	1.50	1.00
Parks Supervisor	1.00	1.00	1.00	1.00	
Preschool Instructor	2.50	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	1.00
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	1.00	1.00	1.00	
Technical Assistant	1.00	1.00	1.00	1.00	
Theatre Technician	1.00	1.00	1.00	1.00	
Total	91.50	91.50	91.50	90.00	3.50
<u>Police</u>					
Chief of Police	1.00	1.00	1.00	1.00	
Admin (I,II,III)	1.00	1.00	1.00	1.00	
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	
Custodian	2.00	2.00	2.00	2.00	1.00
Deputy Chief	1.00	1.00	1.00	1.00	
Digital Technician	2.00	2.00	2.00	2.00	
Division Commander	3.00	3.00	3.00	3.00	1.00
Executive Assistant to Chief of Police	1.00	1.00	1.00	1.00	
Lead Police Records Specialist	1.00	1.00	1.00	1.00	
Lieutenant	2.00	2.00	2.00	2.00	

2027 Personnel Summary

Department/Position	2026 Year-				
	2025 Audited	2026 Budget	End Forecast	2027 Budget	2027 Frozen
Police Officer	63.00	63.00	63.00	63.00	
Police Records Specialist	9.00	9.00	9.00	9.00	2.00
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	9.00	9.00	9.00	9.00	
Total	103.50	103.50	103.50	103.50	4.00
<u>Public Works</u>					
Director of Public Works	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, I, II, Sr.)	5.00	5.00	5.00	5.00	
Construction Inspector	1.00	1.00	1.00	1.00	
Custodian	0.80	0.80	0.80	0.80	
Engineering Intern	0.23	0.23	0.23	0.23	0.23
Engineering Manager	1.00	1.00	1.00	1.00	
Environmental Manager	1.00	1.00	1.00	1.00	
Environmental Technician	1.00	1.00	1.00	1.00	
Fleet Services Supervisor	1.00	1.00	1.00	1.00	
Fleet Mechanic (I, II)	2.00	2.00	2.00	2.00	
Geographic Information Systems Specialist	1.00	1.00	1.00	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, III, Lead)	9.00	9.00	9.00	9.00	
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)	9.00	8.00	9.00	8.00	1.00
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	1.00	
Project Manager - Public Works	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	
Traffic Technician (I, II)	1.00	2.00	1.00	2.00	
Utility Plant Operator (A, B, C, D, Lead)	12.00	12.00	12.00	12.00	
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	
Total	85.26	85.26	85.26	85.26	1.46
City-Wide Total	346.16	345.41	345.41	342.91	15.26