TOWN OF ADDISON
PERSONNEL SUMMARY
FY2018-19

	Actual 2016-17	Budget 2017-18	Estimated 2017-18	Budget 2018-19	DIFFERENCE 2018 to 2019
GENERAL FUND					
City Secretary					
City Secretary	1.0	1.0	1.0	1.0	-
	1.0	1.0	1.0	1.0	-
City Manager's Office					
City Manager	1.0	1.0	1.0	1.0	-
Deputy City Manager	2.0	2.0	2.0	2.0	-
Assistant City Manager	-	-	-	-	-
Assistant to the City Manager	1.0	1.0	1.0	1.0	-
Special Projects Manager	-	-	-	-	-
Administrative Assistant	1.0	1.0	1.0	1.0	-
Volunteer Coordinator	0.5	0.5	0.5	0.5	-
City Secretary	-	-	-	-	-
	5.5	5.5	5.5	5.5	-
Finance Department					
Chief Financial Officer	1.0	1.0	1.0	1.0	-
Assistant Finance Director	-	-	-	-	-
Controller	1.0	1.0	1.0	1.0	-
Accounting Manager	1.0	1.0	1.0	1.0	-
Purchasing Manager	1.0	1.0	1.0	1.0	-
Budget Manager	1.0	1.0	1.0	1.0	-
Senior Accountant	2.0	2.0	2.0	2.0	-
Senior Budget Analyst	1.0	1.0	1.0	1.0	-
Accountant	1.0	1.0	1.0	1.0	-
Payroll Specialist	1.0	1.0	1.0	1.0	-
Accounting Specialist	3.0	3.0	3.0	3.0	-
	13.0	13.0	13.0	13.0	-
General Services					
Director - General Services	0.3	0.3	1.0	1.0	0.7
Assistant Director	1.0	1.0	1.0	-	(1.0)
Management Assistant	-	-	-	1.0	1.0
Supervisor - Facilities Services	1.0	1.0	1.0	1.0	-
Department Assistant	0.5	0.5	0.5	0.5	-
Facilities Specialist	1.0	1.0	1.0	1.0	-
Facilities Assistant	1.0	1.0	1.0	1.0	-
	4.8	4.8	5.5	5.5	0.7
Municipal Court					
Administrator - Court	1.0	1.0	1.0	1.0	-
Clerk - Court	3.8	3.8	3.8	3.8	-
Municipal Judge	1.0	1.0	1.0	1.0	-
	5.8	5.8	5.8	5.8	-

TOWN OF ADDISON
PERSONNEL SUMMARY
FY2018-19

	Actual 2016-17	Budget 2017-18	Estimated 2017-18	Budget 2018-19	DIFFERENCE 2018 to 2019
Human Resources					
Director - Human Resources	1.0	1.0	1.0	1.0	-
HR Generalist	1.0	1.0	1.0	1.0	-
HR Analyst	1.0	1.0	1.0	1.0	-
HR Coordinator	1.0	1.0	1.0	1.0	-
	4.0	4.0	4.0	4.0	-
Information Technology					
Ex.Director - BP & Innovation	1.0	1.0	1.0	1.0	-
Developer	1.0	1.0	1.0	1.0	-
Network Specialist	5.0	5.0	5.0	5.0	-
	7.0	7.0	7.0	7.0	-
Police					
Police Chief	1.0	1.0	1.0	1.0	-
Assistant Police Chief	1.0	1.0	1.0	1.0	-
Captain	1.0	1.0	1.0	1.0	-
Lieutenant	4.0	4.0	4.0	4.0	-
Sergeant	6.0	6.0	7.0	7.0	1.0
Records Supervisor	1.0	1.0	1.0	1.0	-
Supervisor - Animal Control	1.0	1.0	1.0	1.0	-
Police Services Supervisor	1.0	1.0	-	-	(1.0)
Police Officer	48.0	48.0	47.0	47.0	(1.0)
Animal Control Officer	2.0	2.0	2.0	2.0	-
Department Assistant	1.0	1.0	3.0	3.0	2.0
Clerk - Police Records	2.0	2.0	2.0	2.0	-
Crime Analyst	1.0	1.0	1.0	1.0	-
Property & Evidence Technician	-	-	-	1.0	1.0
Investigative Specialist	1.0	1.0	-	-	(1.0)
	71.0	71.0	71.0	72.0	1.0
Fire					
Fire Chief	1.0	1.0	1.0	1.0	-
Deputy Chief - EMS/Training	1.0	1.0	1.0	1.0	-
Battalion Chief	3.0	3.0	3.0	3.0	-
Fire Captain	3.0	3.0	3.0	3.0	-
Fire Marshal	1.0	1.0	1.0	1.0	-
Fire Prevention Technician	1.0	1.0	1.0	1.0	-
Fire Lieutenant	6.0	6.0	6.0	6.0	-
Firefighter/Paramedic Equip. Ops	9.0	9.0	9.0	9.0	-
Firefighter/Paramedic	30.0	30.0	30.0	30.0	-
Management Assistant	-	1.0	1.0	1.0	-
Department Assistant	1.0	1.0	1.0	1.0	-
	56.0	57.0	57.0	57.0	-

TOWN OF ADDISON
PERSONNEL SUMMARY
FY2018-19

	Actual 2016-17	Budget 2017-18	Estimated 2017-18	Budget 2018-19	DIFFERENCE 2018 to 2019
Development Services					
Assistant Director - DS	1.0	1.0	1.0	1.0	-
Official - Building	1.0	1.0	1.0	1.0	-
Official - Environmental	1.0	1.0	1.0	1.0	-
Planner	1.0	1.0	1.0	1.0	-
Inspector - Building	3.0	3.0	3.0	3.0	-
Environmental Health Specialist	1.0	1.0	1.0	1.0	-
Code Enforcement Officer	1.0	1.0	1.0	1.0	-
Department Assistant	2.0	2.0	2.0	2.0	-
Records Clerk	-	-	-	1.0	1.0
	11.0	11.0	11.0	12.0	1.0
Streets					
Streets & Stormwater Manager	0.4	0.4	0.4	0.4	-
Streets Superintendent	1.0	1.0	1.0	1.0	-
Technician - Signs/Signals	1.0	1.0	1.0	2.0	1.0
Street Maintenance Worker	4.0	4.0	4.0	4.0	-
	6.4	6.4	6.4	7.4	1.0
Parks					
Director - Parks & Recreation	1.0	1.0	1.0	1.0	-
Manager - Parks	1.0	1.0	1.0	1.0	-
Assistant Parks Director	1.0	1.0	1.0	1.0	-
Superintendent - Parks	1.0	1.0	1.0	1.0	-
Supervisor - Parks	2.0	2.0	2.0	2.0	-
Supervisor Trainee - Parks	1.0	1.0	1.0	1.0	-
Irrigation Technician	3.0	3.0	3.0	3.0	-
Fountain Technician/Electrician	1.0	1.0	1.0	1.0	-
Department Assistant	1.0	1.0	1.0	1.0	-
Groundskeeper - III	2.0	2.0	2.0	1.0	(1.0)
Groundskeeper - II	1.0	1.0	1.0	1.0	-
Groundskeeper - I	7.0	7.0	7.0	7.0	-
	22.0	22.0	22.0	21.0	(1.0)
Recreation					
Manager - Recreation	1.0	1.0	1.0	1.0	-
Supervisor - Recreation	2.0	2.0	2.0	2.0	-
Coordinator - Recreation	1.0	1.0	1.0	1.0	-
Coordinator - Fitness	1.0	1.0	1.0	1.0	-
Seasonal Pool Supervisor	0.2	0.2	0.2	0.2	-
Department Assistant	1.0	1.0	1.0	1.0	-
Seasonal Senior Lifeguard	0.2	0.2	0.2	0.2	-
Recreation Associate	3.5	3.5	3.5	3.5	-
Childcare Associate	1.0	1.0	1.0	1.0	-
Lead Seasonal Camp Counselor	0.2	0.2	0.2	0.2	-
Seasonal Camp Counselor	0.6	0.6	0.6	0.6	-
Custodian	1.0	1.0	1.0	1.0	-
Seasonal Lifeguard	2.0	2.0	2.0	2.0	-
Porter	1.0	1.0	1.0	1.0	-
	15.7	15.7	15.7	15.7	-
GENERAL FUND TOTAL	223.2	224.2	224.9	226.9	2.7

TOWN OF ADDISON
PERSONNEL SUMMARY
FY2018-19

	Actual 2016-17	Budget 2017-18	Estimated 2017-18	Budget 2018-19	DIFFERENCE 2018 to 2019
HOTEL FUND					
Conference Centre					
Administrator - CC	1.0	1.0	1.0	1.0	-
Sales Coordinator	1.0	1.0	1.0	1.0	-
Coordinator - CC	1.0	1.0	1.0	1.0	-
Coordinator - CC Events	1.0	1.0	1.0	1.0	-
Receptionist	1.0	1.0	1.0	1.0	-
Senior Attendant - CC	1.0	1.0	1.0	1.0	-
Attendant - CC	2.5	2.5	2.5	2.5	-
	8.5	8.5	8.5	8.5	-
Communications & Marketing					
Director - C&M	1.0	1.0	1.0	1.0	-
Marketing Specialist	1.0	1.0	1.0	1.0	-
	2.0	2.0	2.0	2.0	-
Special Events					
Director - SE	0.7	0.7	1.0	1.0	0.3
Manager - SE	1.0	1.0	1.0	1.0	-
Coordinator I - SE	2.0	2.0	1.0	1.0	(1.0)
Coordinator II - SE	-	-	1.0	1.0	1.0
Department Assistant	0.5	0.5	0.5	0.5	-
	4.2	4.2	4.5	4.5	0.3
Addison Theatre Centre					
Specialist - Technical	1.0	1.0	1.0	1.0	-
	1.0	1.0	1.0	1.0	-
General Hotel Operations					
Accounting Supervisor	1.0	1.0	1.0	1.0	-
	1.0	1.0	1.0	1.0	-
HOTEL FUND TOTAL	16.7	16.7	17.0	17.0	0.3
ECONOMIC DEVELOPMENT FUND					
Economic Development					
Director - Econ. Development	1.0	1.0	1.0	1.0	-
Manager - Econ. Development	1.0	1.0	1.0	1.0	-
Department Assistant	1.0	1.0	1.0	1.0	-
	3.0	3.0	3.0	3.0	-
Tourism Services					
Tourism Coordinator	1.0	1.0	1.0	1.0	-
	1.0	1.0	1.0	1.0	-
ECONOMIC DEVELOPMENT FUND TOTAL	4.0	4.0	4.0	4.0	-

TOWN OF ADDISON
PERSONNEL SUMMARY
FY2018-19

	Actual 2016-17	Budget 2017-18	Estimated 2017-18	Budget 2018-19	DIFFERENCE 2018 to 2019
AIRPORT FUND					
Sergeant	1.0	1.0	-	-	(1.0)
Police Officer	2.0	2.0	3.0	3.0	1.0
GIS Analyst	0.4	0.4	0.4	0.4	-
Management Assistant	1.4	-	-	1.0	1.0
	4.8	3.4	3.4	4.4	1.0
AIRPORT FUND TOTAL	4.8	3.4	3.4	4.4	1.0
UTILITY FUND					
Utility Administration					
Director - ISD	1.0	1.0	1.0	1.0	-
Assistant Director	1.0	1.0	1.0	1.0	-
GIS Analyst	0.3	0.3	0.3	0.3	-
Streets and Stormwater Manager	0.3	0.3	0.3	0.3	-
Manager - Utilities	2.0	2.0	2.0	2.0	-
Inspector - Infrastructure	2.0	2.0	2.0	3.0	1.0
Water Quality Specialist	1.0	1.0	1.0	1.0	-
Utility Operator	9.0	9.0	9.0	9.0	-
Project Manager	-	-	-	1.0	1.0
Utility Crew Leader	-	-	-	1.0	1.0
Department Assistant	1.0	1.0	1.0	1.0	-
	17.6	17.6	17.6	20.6	3.0
Utility Billing					
Billing Supervisor	0.8	0.8	0.8	0.8	-
Accounting Specialist II	0.8	0.8	0.8	0.8	-
	1.6	1.6	1.6	1.6	-
UTILITY FUND TOTAL	19.2	19.2	19.2	22.2	3.0
STORMWATER FUND					
GIS Analyst	0.3	0.3	0.3	0.3	-
Streets and Stormwater Manager	0.3	0.3	0.3	0.3	-
Management Assistant	1.0	1.0	1.0	1.0	-
Billing Supervisor	0.2	0.2	0.2	0.2	-
Accounting Specialist II	0.2	0.2	0.2	0.2	-
Stormwater Operators	-	-	-	2.0	2.0
	2.0	2.0	2.0	4.0	2.0
STORMWATER FUND TOTAL	2.0	2.0	2.0	4.0	2.0
ALL FUNDS TOTAL	269.9	269.5	270.5	278.5	9.0