

**TOWN OF ADDISON
PERSONNEL SUMMARY
FY2019-20**

	Actual 2017-18	Budget 2018-19	Estimated 2018-19	Budget 2019-20	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 to the City Manager	1.0	1.0	1.0	1.0	-
Management Assistant	-	-	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0	-
Volunteer Coordinator	0.5	0.5	0.5	0.5	-
	5.5	5.5	6.5	6.5	1.0
Finance Department					
Chief Financial Officer	1.0	1.0	1.0	1.0	-
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	2.0	2.0	1.0
Payroll Specialist	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 of General Services	1.0	1.0	1.0	1.0	-
Assistant Director	1.0	-	-	-	-
Management Assistant	-	1.0	1.0	1.0	-
Facilities Supervisor	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	-
	5.5	5.5	5.5	5.5	-
Municipal Court					
Municipal Court Administrator	1.0	1.0	1.0	1.0	-
Lead Deputy Court Clerk	1.0	1.0	1.0	1.0	-
Deputy Court Clerk	2.8	2.8	2.0	2.0	(0.8)
Municipal Judge	1.0	1.0	1.0	1.0	-
	5.8	5.8	5.0	5.0	(0.8)
Human Resources					
Director of Human Resources	1.0	1.0	1.0	1.0	-
Human Resources Generalist	1.0	1.0	1.0	1.0	-
Human Resources Analyst	1.0	1.0	1.0	1.0	-
Human Resources Coordinator	1.0	1.0	1.0	1.0	-
	4.0	4.0	4.0	4.0	-

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Information Technology					
Ex. Director of Business Performance	1.0	1.0	1.0	1.0	-
Senior Software Developer	1.0	1.0	1.0	1.0	-
Network Specialist	5.0	5.0	5.0	5.0	-
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>-</u>
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	5.0	1.0
Sergeant	7.0	7.0	7.0	8.0	1.0
Police Records Supervisor	1.0	1.0	1.0	1.0	-
Animal Control Supervisor	1.0	1.0	1.0	1.0	-
Police Officer	47.0	47.0	47.0	47.0	-
Animal Control Officer	2.0	2.0	2.0	2.0	-
Department Assistant	3.0	3.0	3.0	3.0	-
Police Records Clerk	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	1.0	-
	<u>71.0</u>	<u>72.0</u>	<u>72.0</u>	<u>74.0</u>	<u>2.0</u>
Fire					
Fire Chief	1.0	1.0	1.0	1.0	-
Deputy Fire Chief	1.0	1.0	1.0	1.0	-
Battalion Chief	3.0	3.0	3.0	3.0	-
Battalion Chief - Administration	-	-	-	1.0	1.0
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	-
Fire Equipment Operator/Paramedic	9.0	9.0	9.0	9.0	-
Firefighter/Paramedic	30.0	30.0	30.0	30.0	-
Fire Administrative Supervisor	1.0	1.0	1.0	1.0	-
Department Assistant	1.0	1.0	1.0	1.0	-
	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>	<u>58.0</u>	<u>1.0</u>
Development Services					
Director of Development Services	-	-	1.0	1.0	1.0
Assistant Director of Development Services	1.0	1.0	-	-	(1.0)
Building Official	1.0	1.0	1.0	1.0	-
Environmental Health Manager	1.0	1.0	1.0	1.0	-
Senior Environmental Health Inspector	-	-	-	1.0	1.0
Senior Planner	1.0	1.0	1.0	1.0	-
Plans Examiner	1.0	1.0	1.0	1.0	-
Combination Building Inspector	2.0	2.0	2.0	2.0	-
Environmental Health Specialist	1.0	1.0	1.0	1.0	-
Code Enforcement Officer	1.0	1.0	1.0	1.0	-
Department Assistant	1.0	1.0	1.0	1.0	-
Permit Technician	1.0	1.0	1.0	1.0	-
Records Clerk	-	1.0	1.0	1.0	-
	<u>11.0</u>	<u>12.0</u>	<u>12.0</u>	<u>13.0</u>	<u>1.0</u>

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	Actual 2017-18	Budget 2018-19	Estimated 2018-19	Budget 2019-20	DIFFERENCE 2018 to 2019
Streets					
Streets and Stormwater Manager	0.4	0.4	0.4	0.4	-
Streets Maintenance Supervisor	1.0	1.0	1.0	1.0	-
Signs and Signals Technician	1.0	2.0	2.0	2.0	-
Street Maintenance Worker	3.0	3.0	3.0	3.0	-
Street Crew Leader	1.0	1.0	1.0	1.0	-
	<u>6.4</u>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>	<u>-</u>
Parks					
Director of Parks and Recreation	1.0	1.0	1.0	1.0	-
Parks Contracts Manager	1.0	1.0	1.0	1.0	-
Assistant Parks Director	1.0	1.0	-	-	(1.0)
Landscape Architect	-	-	1.0	1.0	1.0
Parks Superintendent	1.0	1.0	1.0	1.0	-
Parks Supervisor	3.0	3.0	3.0	4.0	1.0
Licensed Irrigator	3.0	3.0	3.0	3.0	-
Parks Maintenance Technician	1.0	1.0	1.0	1.0	-
Electrician	-	-	-	1.0	1.0
Department Assistant	1.0	1.0	1.0	1.0	-
Groundskeeper - III	2.0	1.0	1.0	1.0	-
Groundskeeper - II	2.0	2.0	2.0	2.0	-
Groundskeeper - I	6.0	6.0	6.0	8.0	2.0
	<u>22.0</u>	<u>21.0</u>	<u>21.0</u>	<u>25.0</u>	<u>4.0</u>
Recreation					
Assistant Director of Recreation	1.0	1.0	1.0	1.0	-
Recreation Supervisor	2.0	2.0	2.0	2.0	-
Recreation Coordinator	2.0	2.0	2.0	2.0	-
Pool Supervisor	0.2	0.2	0.2	0.2	-
Department Assistant	1.0	1.0	1.0	1.0	-
Senior Lifeguard	0.2	0.2	0.2	0.2	-
Recreation Assistant	3.5	3.5	3.5	3.5	-
Childcare Assistant	1.0	1.0	1.0	1.0	-
Camp Counselor	0.8	0.8	0.8	0.8	-
Custodian	1.0	1.0	1.0	1.0	-
Lifeguard	2.0	2.0	2.0	2.0	-
Facility Attendant	1.0	1.0	1.0	1.0	-
	<u>15.7</u>	<u>15.7</u>	<u>15.7</u>	<u>15.7</u>	<u>-</u>
GENERAL FUND TOTAL	<u>224.9</u>	<u>226.9</u>	<u>227.1</u>	<u>235.1</u>	<u>8.2</u>
HOTEL FUND					
Conference Centre					
Conference Centre Supervisor	1.0	1.0	1.0	1.0	-
Conference Centre Sales Coordinator	1.0	1.0	1.0	1.0	-
Audio Visual Technician	1.0	1.0	1.0	1.0	-
Conference Centre Events Coordinator	1.0	1.0	1.0	1.0	-
Office Assistant	1.0	1.0	1.0	1.0	-
Senior Conference Centre Attendant	1.0	1.0	1.0	1.0	-
Conference Centre Attendant	2.5	2.5	2.5	2.5	-
	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>	<u>-</u>

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Communications & Marketing					
Director of Public Communications	1.0	1.0	1.0	1.0	-
Marketing and Communications Specialist	1.0	1.0	1.0	1.0	-
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>-</u>
Special Events					
Director of Special Events	1.0	1.0	1.0	1.0	-
Special Events Manager	1.0	1.0	1.0	1.0	-
Special Events Coordinator	1.0	1.0	1.0	1.0	-
Special Events Coordinator II	1.0	1.0	1.0	1.0	-
Department Assistant	0.5	0.5	0.5	0.5	-
	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u>-</u>
Addison Theatre Centre					
Technical Specialist	1.0	1.0	1.0	1.0	-
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>-</u>
General Hotel Operations					
Accounting Supervisor	1.0	1.0	1.0	1.0	-
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>-</u>
HOTEL FUND TOTAL	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>-</u>
ECONOMIC DEVELOPMENT FUND					
Economic Development					
Director of Economic Development	1.0	1.0	1.0	1.0	-
Economic Development Manager	1.0	1.0	1.0	1.0	-
Department Assistant	1.0	1.0	1.0	1.0	-
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>-</u>
Tourism Services					
Tourism Coordinator	1.0	1.0	1.0	1.0	-
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>-</u>
ECONOMIC DEVELOPMENT FUND TOTAL	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>-</u>
AIRPORT FUND					
Police Officer	3.0	3.0	3.0	3.0	-
GIS Manager	0.4	0.4	0.4	0.4	-
Management Assistant	-	1.0	1.0	1.0	-
	<u>3.4</u>	<u>4.4</u>	<u>4.4</u>	<u>4.4</u>	<u>-</u>
AIRPORT FUND TOTAL	<u>3.4</u>	<u>4.4</u>	<u>4.4</u>	<u>4.4</u>	<u>-</u>

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UTILITY FUND					
Utility Administration					
Director of Public Works and Engineering	1.0	1.0	1.0	1.0	-
Assistant Director of Infrastructure Services	1.0	1.0	1.0	1.0	-
GIS Manager	0.3	0.3	0.3	0.3	-
Streets and Stormwater Manager	0.3	0.3	0.3	0.3	-
Utilities Manager	2.0	2.0	2.0	2.0	-
Construction Inspector	2.0	3.0	3.0	3.0	-
Water Quality Specialist	1.0	1.0	1.0	2.0	1.0
Utility Operator - III	7.0	7.0	4.0	4.0	(3.0)
Utility Operator - II	1.0	1.0	-	2.0	1.0
Utility Operator - I	1.0	1.0	5.0	5.0	4.0
Project Manager	-	1.0	1.0	1.0	-
Utility Crew Leader	-	1.0	1.0	1.0	-
Department Assistant	1.0	1.0	1.0	1.0	-
Utility Billing Supervisor	0.8	-	-	-	-
Accounting Specialist	0.8	-	-	-	-
	<u>19.2</u>	<u>20.6</u>	<u>20.6</u>	<u>23.6</u>	<u>3.0</u>
Utility Billing					
Utility Billing Supervisor	-	0.8	0.8	0.8	-
Accounting Specialist	-	0.8	0.8	0.8	-
	<u>-</u>	<u>1.6</u>	<u>1.6</u>	<u>1.6</u>	<u>-</u>
UTILITY FUND TOTAL	<u>19.2</u>	<u>22.2</u>	<u>22.2</u>	<u>25.2</u>	<u>3.0</u>
STORMWATER FUND					
GIS Manager	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	-
Utility Billing Supervisor	0.2	0.2	0.2	0.2	-
Accounting Specialist	0.2	0.2	0.2	0.2	-
Stormwater Operator	-	2.0	2.0	2.0	-
	<u>2.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>-</u>
STORMWATER FUND TOTAL	<u>2.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>-</u>
ALL FUNDS TOTAL	<u>270.5</u>	<u>278.5</u>	<u>278.7</u>	<u>289.7</u>	<u>11.2</u>