

VILLAGE OF GLEN ELLYN
FY11/12 ANNUAL BUDGET
PERSONNEL SCHEDULE

| <u>Classification</u> | <u>Status</u> | <u>Salary Range</u> | <u>FY09/10 Budgeted Employees</u> | <u>FY10/11 Budgeted Employees</u> | <u>FY11/12 Budgeted Employees</u> |
|--|---------------|---------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Village Board & Clerk | | | | | |
| Administrative Clerk II | PT | 5 | 0.50 | - | - |
| Village Manager's Office | | | | | |
| Village Manager | FT | 23 | 1.00 | 1.00 | 1.00 |
| Deputy Village Manager | FT | 18 | 1.00 | - | - |
| Assistant to the Village Manager - ADM | FT | 17 | - | - | 1.00 |
| Assistant to the Village Manager - HR | FT | 17 | - | - | 1.00 |
| Personnel Analyst | FT | 16 | 1.00 | 1.00 | - |
| Village Collector | FT | 12 | 1.00 | - | - |
| Administrative Analyst | FT | 13 | 1.00 | 1.00 | - |
| Administrative Services Coord. | PT | 10 | - | 0.75 | 0.75 |
| Administrative Secretary | PT | 9 | 1.00 | 1.00 | 1.00 |
| Administrative Clerk II | PT | 5 | 1.00 | 1.00 | 1.00 |
| Multimedia Specialist | PT | 11 | 0.75 | 0.75 | 0.75 |
| Administrative Intern | PT | N/A | - | - | 0.50 |
| Senior Services | | | | | |
| Senior Services Coordinator | PT | 11 | 0.60 | 0.60 | 0.60 |
| Facilities Maintenance | | | | | |
| Maintenance Worker II | PT | 9 | 1.00 | 1.00 | 1.00 |
| Custodial Supervisor | FT | 7 | 1.00 | 1.00 | 1.00 |
| Custodian | PT | 5 | 4.00 | 3.60 | 3.00 |
| Finance | | | | | |
| Finance Director | FT | 20 | 1.00 | 1.00 | 1.00 |
| Assistant Finance Director | FT | 16 | 1.00 | 1.00 | 1.00 |
| Information Technology Manager | FT | 17 | 1.00 | 1.00 | 1.00 |
| Accounting Specialist | FT | 10 | 1.00 | 1.00 | 1.00 |
| AP Fiscal Clerk | PT | 8 | 0.60 | 0.60 | 0.60 |
| Accounts Manager | FT | 13 | 1.00 | 1.00 | 1.00 |
| Fiscal Clerk | PT | 8 | 3.60 | 3.60 | 3.60 |
| Water Meter Readers | PT | N/A | 1.00 | 1.00 | 1.00 |
| Planning & Development | | | | | |
| Planning & Development Director | FT | 20 | 1.00 | 1.00 | 1.00 |
| Building & Zoning Official | FT | 16 | 1.00 | 1.00 | 1.00 |

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|--------------------------|---------------|---------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Planner | FT | 15 | 1.50 | 1.00 | 1.00 |
| Plan Examiner | FT | 13 | 1.00 | 1.00 | 1.00 |
| Building Inspector | FT | 12 | 2.00 | 2.00 | 2.00 |
| Administrative Secretary | FT | 9 | 1.00 | 1.00 | 1.00 |
| Permit Clerk | PT | 8 | 2.00 | 2.00 | 2.00 |
| Property Site Inspector | PT | 5 | 0.50 | 0.50 | 0.50 |
| Fire Inspector | PT | 5 | 0.50 | - | - |
| Administrative Clerk | PT | 5 | 0.75 | 0.50 | 0.50 |
| Planning Intern | PT | 1 | 1.00 | 1.00 | 1.00 |

Police

| | | | | | |
|------------------------------|----|----------|-------|-------|-------|
| Police Chief | FT | 21 | 1.00 | 1.00 | 1.00 |
| Deputy Chief | FT | 18 | 2.00 | 2.00 | 2.00 |
| Police Sergeant | FT | 16 | 7.00 | 7.00 | 7.00 |
| Police Officer | FT | Contract | 33.00 | 33.00 | 33.00 |
| Records Supervisor | FT | 13 | 1.00 | 1.00 | 1.00 |
| Property Officer | FT | 10 | 1.00 | 1.00 | 1.00 |
| Administrative Secretary | PT | 9 | 0.50 | 0.50 | 0.50 |
| Community Service Officer | FT | 9 | 2.00 | 2.00 | 2.00 |
| Community Service Officer ** | PT | 9 | 1.60 | 1.60 | 1.20 |
| Records Clerk | FT | 8 | 4.00 | 4.00 | 4.00 |
| Records Clerk | PT | 8 | 2.75 | 2.75 | 2.75 |

Public Works

Administration & Engineering Division

| | | | | | |
|----------------------------------|-------|----|------|------|------|
| Public Works Director | FT | 21 | 1.00 | 1.00 | 1.00 |
| Assistant Public Works Director | FT | 18 | 1.00 | 1.00 | 1.00 |
| Registered Professional Engineer | FT | 18 | 1.00 | 1.00 | 1.00 |
| Civil Engineer | FT | 16 | 1.00 | 1.00 | 1.00 |
| Utilities Inspector | FT | 13 | 1.00 | 1.00 | 1.00 |
| Secretary | FT/PT | 7 | 1.50 | 1.50 | 1.50 |

Operations Division

| | | | | | |
|-----------------------|----|----|------|------|------|
| Village Forester | PT | 16 | 0.60 | 0.60 | 0.60 |
| Project Coordinator | FT | 14 | 1.00 | 1.00 | 1.00 |
| Senior Plant Operator | FT | 14 | 1.00 | 1.00 | 1.00 |
| Crew Leader I | FT | 13 | 3.00 | 3.00 | 3.00 |

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|---|---------------|---------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Customer Service Worker | FT | 11 | 1.00 | 1.00 | 1.00 |
| Maintenance Worker II | FT | 9 | 9.30 | 9.30 | 9.30 |
| Maintenance Worker I | FT | 7 | 4.00 | 4.00 | 4.00 |
| Equipment Services Division | | | | | |
| Equipment Services Supervisor | FT | 16 | 1.00 | 1.00 | 1.00 |
| Equipment Mechanic II | FT | 13 | 2.00 | 2.00 | 2.00 |
| Inventory Control Clerk | PT | 7 | 0.40 | 0.40 | 0.40 |
| Recreation | | | | | |
| Recreation Director | FT | 20 | 1.0 | 1.0 | 1.0 |
| Golf Course Superintendent | FT | 17 | 1.0 | 1.0 | 1.0 |
| Senior Grounds Supervisor | FT | 13 | 1.0 | 1.0 | 1.0 |
| Grounds Supervisor | FT | 10 | 1.0 | - | - |
| Horticulturist | FT | 10 | 1.0 | 1.0 | 1.0 |
| Assistant Recreation Director | FT | 18 | 1.0 | 1.0 | 1.0 |
| Head Golf Professional | FT | 14 | 1.0 | 1.0 | 1.0 |
| First Assistant Golf Professional | FT | 11 | 1.0 | 1.0 | 1.0 |
| Food Service Manager | FT | 15 | 1.0 | 1.0 | 1.0 |
| Seasonal Staff | PT | | 45.0 | 35.0 | 32.0 |
| Total Full-Time Equivalent Positions | | | <u>176.95</u> | <u>162.55</u> | <u>159.05</u> |