



Personnel Classification Summary

Personnel expenditures make up 55% of the Village’s General Fund budget. The Personnel Classification Summary represents a five-year trend of staffing by function as well as a snapshot of the FTEs on which the FY 2021 Budget is based.

Fiscal Year 2021 Staffing By Function in Full-Time Equivalents

Classification Plan Summary	Budgeted FY 2017	Budgeted FY 2018	Budgeted FY 2019	Budgeted FY 2020	FY 2021 Change	Budgeted FY 2021	Projected FY 2025
General Government							
Administration							
Administration	7.0	7.0	8.0	8.0	-	8.0	8.0
Financial Services	3.5	4.0	4.0	4.0	-	4.0	4.0
Human Resources	2.5	2.8	2.8	2.8	0.2	3.0	3.0
Fleet Maintenance	3.0	3.0	3.0	3.0	-	3.0	3.0
Buildings and Grounds Maintenance	6.0	7.0	8.0	8.0	-	8.0	8.0
Information Technology	4.8	4.8	4.8	6.0	-	6.0	6.0
Total General Government	26.8	28.6	30.6	31.8	0.2	32.0	32.0
Public Safety							
Police	31.3	31.3	31.3	31.3	-	31.3	31.3
Fire	30.0	30.0	30.0	31.0	-	31.0	31.0
Inspections	2.0	2.0	2.0	3.0	-	3.0	2.5
Total Public Safety	63.3	63.3	63.3	65.3	-	65.3	64.8
Economic and Physical Development							
Planning	6.0	6.0	6.0	6.0	1.0	7.0	7.0
Community Development	0.5	0.5	0.5	0.5	-	0.5	0.5
Total Economic and Physical Development	6.5	6.5	6.5	6.5	1.0	7.5	7.5
Transportation							
Public Services Administration	3.0	3.0	3.0	4.0	-	4.0	4.0
Streets and Grounds	15.0	15.7	15.7	15.0	-	15.0	15.0
Total Transportation	18.0	18.7	18.7	19.0	-	19.0	19.0
Environmental Protection							
Solid Waste	9.0	9.0	9.0	9.0	-	9.0	9.0
Total Environmental Protection	9.0	9.0	9.0	9.0	-	9.0	9.0
Cultural and Recreation							
Parks and Recreation	6.7	6.7	6.7	7.7	-	7.7	7.7
Harness Track	4.3	4.3	4.3	4.3	-	4.3	4.3
Fair Barn	1.8	1.8	1.8	1.8	-	1.8	1.8
Total Cultural and Recreation	12.8	12.8	12.8	13.8	-	13.8	13.8
GRAND TOTAL	136.4	138.9	140.9	145.4	1.2	146.6	146.1

Population	16,123	16,452	16,754	17,100	N/A	17,331	18,517
Employees per 1,000 Population	8.5	8.4	8.4	8.5	N/A	8.5	7.9

The FY 2021 Budget includes an increase of 1.25 FTEs for two positions: A new Transportation Planner position is added to the Planning Department (1 FTE) and the existing 30-hour Human Resources Assistant position is increased to a full-time Human Resources Specialist (0.25 FTE). This change is rounded to 1.2 FTEs in the chart above.

See the *General Fund* section for departmental staffing expenditures and additional explanation of staffing changes.