



Personnel Classification Summary

Personnel expenditures make up 54% 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 2022 Budget is based.

Fiscal Year 2022 Staffing By Function in Full-Time Equivalentents

Classification Plan Summary	Budgeted FY 2018	Budgeted FY 2019	Budgeted FY 2020	Budgeted FY 2021	FY 2022 Change	Budgeted FY 2022	Projected FY 2026
General Government							
Administration							
Administration	7.0	8.0	8.0	8.0	0.5	8.5	8.5
Financial Services	4.0	4.0	4.0	4.0	1.0	5.0	5.0
Human Resources	2.8	2.8	2.8	3.0	-	3.0	3.0
Fleet Maintenance	3.0	3.0	3.0	3.0	-	3.0	3.0
Buildings and Grounds Maintenance	7.0	8.0	8.0	8.0	-	8.0	8.0
Information Technology	4.8	4.8	6.0	6.0	-	6.0	6.0
Total General Government	28.6	30.6	31.8	32.0	1.5	33.5	33.5
Public Safety							
Police	31.3	31.3	31.3	31.3	-	31.3	31.3
Fire	30.0	30.0	31.0	31.0	2.0	33.0	33.0
Inspections	2.0	2.0	3.0	3.0	-	3.0	2.5
Total Public Safety	63.3	63.3	65.3	65.3	2.0	67.3	66.8
Economic and Physical Development							
Planning	6.0	6.0	6.0	7.0	1.5	8.5	8.5
Community Development	0.5	0.5	0.5	0.5	(0.5)	-	-
Total Economic and Physical Development	6.5	6.5	6.5	7.5	1.0	8.5	8.5
Transportation							
Public Services Administration	3.0	3.0	4.0	4.0	-	4.0	4.0
Streets and Grounds	15.7	15.7	15.0	15.0	-	15.0	15.0
Total Transportation	18.7	18.7	19.0	19.0	-	19.0	19.0
Environmental Protection							
Solid Waste	9.0	9.0	9.0	9.0	1.0	10.0	10.0
Total Environmental Protection	9.0	9.0	9.0	9.0	1.0	10.0	10.0
Cultural and Recreation							
Parks and Recreation	6.7	6.7	7.7	7.7	-	7.7	7.7
Library	-	-	-	-	4.5	4.5	6.5
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	13.8	13.8	4.5	18.3	20.3
GRAND TOTAL	138.9	140.9	145.4	146.6	10.0	156.6	158.1

Population	16,452	16,754	17,100	17,484	N/A	17,689	18,908
Employees per 1,000 Population	8.4	8.4	8.5	8.4	N/A	8.9	8.4

The FY 2022 Budget includes an increase of 10 FTEs for several positions: A new Financial Services Supervisor position in the Financial Services Department (1 FTE), two new Firefighter positions in the Fire Department (2 FTEs), a new Planning & Zoning Specialist (1 FTE) and a part-time Code Technician (0.5 FTE) in the Planning Department, a new Solid Waste Equipment Operator in the Solid Waste Division (1 FTE), and a Library Director and supporting staff for the newly acquired library and archives (4.5 FTEs). The budget also includes a reclassification of 0.5 FTE from Community Development to Administration to reflect an adjustment in the responsibilities of the Administrative Assistant in this role.

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