



## Personnel Classification Summary

Personnel expenditures comprise 51% 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 2023 Budget is based.

### Fiscal Year 2023 Staffing By Function in Full-Time Equivalents

Classification Plan Summary	Budgeted FY 2019	Budgeted FY 2020	Budgeted FY 2021	Budgeted FY 2022	FY 2023 Change	Projected FY 2023	Projected FY 2027
<b>General Government</b>							
Administration							
Administration	8.0	8.0	8.0	8.5	-	8.5	8.5
Financial Services	4.0	4.0	4.0	5.0	-	5.0	5.0
Human Resources	2.8	2.8	3.0	3.0	-	3.0	3.0
Fleet Maintenance	3.0	3.0	3.0	3.0	-	3.0	3.0
Buildings and Grounds Maintenance	8.0	8.0	8.0	8.0	-	8.0	8.0
Information Technology	4.8	6.0	6.0	6.0	-	6.0	6.0
<b>Total General Government</b>	<b>30.6</b>	<b>31.8</b>	<b>32.0</b>	<b>33.5</b>	<b>-</b>	<b>33.5</b>	<b>33.5</b>
<b>Public Safety</b>							
Police	31.3	31.3	31.3	31.3	2.0	33.3	33.3
Fire	30.0	31.0	31.0	33.0	-	33.0	33.0
Inspections	2.0	3.0	3.0	3.0	-	3.0	2.5
<b>Total Public Safety</b>	<b>63.3</b>	<b>65.3</b>	<b>65.3</b>	<b>67.3</b>	<b>2.0</b>	<b>69.3</b>	<b>68.8</b>
<b>Economic and Physical Development</b>							
Planning	6.0	6.0	7.0	8.5	-	8.5	8.5
Community Development	0.5	0.5	0.5	-	-	-	-
<b>Total Economic and Physical Development</b>	<b>6.5</b>	<b>6.5</b>	<b>7.5</b>	<b>8.5</b>	<b>-</b>	<b>8.5</b>	<b>8.5</b>
<b>Transportation</b>							
Public Services Administration	3.0	4.0	4.0	4.0	-	4.0	4.0
Streets and Grounds	15.7	15.0	15.0	15.0	-	15.0	15.0
<b>Total Transportation</b>	<b>18.7</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>-</b>	<b>19.0</b>	<b>19.0</b>
<b>Environmental Protection</b>							
Solid Waste	9.0	9.0	9.0	10.0	-	10.0	10.0
<b>Total Environmental Protection</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>	<b>10.0</b>
<b>Cultural and Recreation</b>							
Parks and Recreation	6.7	7.7	7.7	7.7	-	7.7	7.7
Library and Archives	-	-	-	4.5	-	4.5	7.5
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
<b>Total Cultural and Recreation</b>	<b>12.8</b>	<b>13.8</b>	<b>13.8</b>	<b>18.3</b>	<b>-</b>	<b>18.3</b>	<b>21.3</b>
<b>GRAND TOTAL</b>	<b>140.9</b>	<b>145.4</b>	<b>146.6</b>	<b>156.6</b>	<b>2.0</b>	<b>158.6</b>	<b>161.1</b>

<b>Population</b>	<b>16,754</b>	<b>17,100</b>	<b>17,484</b>	<b>17,651</b>	<b>N/A</b>	<b>17,980</b>	<b>19,193</b>
<b>Employees per 1,000 Population</b>	<b>8.4</b>	<b>8.5</b>	<b>8.4</b>	<b>8.9</b>	<b>N/A</b>	<b>8.8</b>	<b>8.4</b>

The FY 2023 Budget includes an increase of two FTEs for two police officers.

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