

Personnel expenditures comprise 57% 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 2024 Budget is based.

Fiscal Year 2024 Staffing By Function in Full-Time Equivalent

Classification Plan Summary	Budgeted FY 2020	Budgeted FY 2021	Budgeted FY 2022	Budgeted FY 2023	FY 2024 Change	Projected FY 2024	Projected FY 2028
General Government							
Administration							
Administration	8.0	8.0	8.5	8.5	-	8.5	8.5
Financial Services	4.0	4.0	5.0	5.0	-	5.0	5.0
Human Resources	2.8	3.0	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	6.0	6.0	6.0	6.0	-	6.0	6.0
Total General Government	31.8	32.0	33.5	33.5	-	33.5	33.5
Public Safety							
Police	31.3	31.3	31.3	33.3	0.7	34.0	34.0
Fire	31.0	31.0	33.0	33.0	2.0	35.0	35.0
Inspections	3.0	3.0	3.0	3.0	0.0	3.0	2.5
Total Public Safety	65.3	65.3	67.3	69.3	2.7	72.0	71.5
Economic and Physical Development							
Planning	6.0	7.0	8.5	8.5	-	8.5	8.5
Community Development	0.5	0.5	-	-	-	-	-
Total Economic and Physical Development	6.5	7.5	8.5	8.5	-	8.5	8.5
Transportation							
Public Services Administration	4.0	4.0	4.0	4.0	-	4.0	5.0
Streets and Grounds	15.0	15.0	15.0	15.0	-	15.0	15.0
Total Transportation	19.0	19.0	19.0	19.0	-	19.0	20.0
Environmental Protection							
Solid Waste	9.0	9.0	10.0	10.0	-	10.0	10.0
Total Environmental Protection	9.0	9.0	10.0	10.0	-	10.0	10.0
Cultural and Recreation							
Parks and Recreation	7.7	7.7	7.7	7.7	1.6	9.3	9.3
Library and Archives	-	-	4.5	4.5	-	4.5	8.5
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	13.8	13.8	18.3	18.3	1.6	19.9	23.9
GRAND TOTAL	145.4	146.6	156.6	158.6	4.3	162.9	167.4
Population	17,100	17,484	17,651	18,074	N/A	18,314	19,235
Employees per 1,000 Population	8.5	8.4	8.9	8.8	N/A	8.9	8.7

The FY 2024 Budget includes an increase of 4.3 FTEs for new full-time assistant fire marshal, firefighter, and athletics coordinator positions, and part-time police apprentice and recreation assistant positions.

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