



## Personnel Classification Summary

Personnel expenditures make up 60% of the Village's operating 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 2017 Adopted Budget is based.

### Fiscal Year 2017 Staffing By Function in Full-Time Equivalents

Classification Plan Summary	Budgeted FY 2013	Budgeted FY 2014	Budgeted FY 2015	Budgeted FY 2016	Budgeted FY 2017
<b>General Government</b>					
Administration					
Administration	7.0	7.0	7.0	7.0	7.0
Financial Services	3.5	3.5	3.5	3.5	3.5
Human Resources	2.5	2.5	2.5	2.5	2.5
Fleet Maintenance	3.0	3.0	3.0	3.0	3.0
Buildings and Grounds Maintenance	6.0	6.0	6.0	6.0	6.0
Information Technology	4.0	4.8	4.8	4.8	4.8
<b>Total General Government</b>	26.0	26.8	26.8	26.8	26.8
<b>Public Safety</b>					
Police	28.0	28.0	28.0	28.0	31.3
Fire	30.0	30.0	30.0	30.0	30.0
Inspections	2.0	2.0	2.0	2.0	2.0
<b>Total Public Safety</b>	60.0	60.0	60.0	60.0	63.3
<b>Economic and Physical Development</b>					
Planning	6.0	6.0	6.0	6.0	6.0
Community Development	0.0	0.0	0.0	0.0	0.5
<b>Total Economic and Physical Development</b>	6.0	6.0	6.0	6.0	6.5
<b>Transportation</b>					
Public Services Administration	3.0	3.0	3.0	3.0	3.0
Streets and Grounds	15.0	15.0	15.0	15.0	15.0
<b>Total Transportation</b>	18.0	18.0	18.0	18.0	18.0
<b>Environmental Protection</b>					
Solid Waste	9.0	9.0	9.0	9.0	9.0
<b>Total Environmental Protection</b>	9.0	9.0	9.0	9.0	9.0
<b>Cultural and Recreation</b>					
Parks and Recreation	6.0	6.0	6.0	6.7	6.7
Harness Track	4.0	4.0	4.3	4.3	4.3
Fair Barn	1.8	1.8	1.8	1.8	1.8
<b>Total Cultural and Recreation</b>	11.8	11.8	12.1	12.8	12.8
<b>GRAND TOTAL</b>	<b>130.8</b>	<b>131.6</b>	<b>131.9</b>	<b>132.6</b>	<b>136.4</b>

<b>Population</b>	<b>14,979</b>	<b>15,150</b>	<b>15,525</b>	<b>15,763</b>	<b>15,968</b>
<b>Employees per 1,000 Population</b>	<b>8.7</b>	<b>8.7</b>	<b>8.5</b>	<b>8.4</b>	<b>8.5</b>

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