



Personnel Classification Summary

Personnel expenditures make up 58% 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 2018 Adopted Budget is based.

Fiscal Year 2018 Staffing By Function in Full-Time Equivalents

Classification Plan Summary	Budgeted FY 2014	Budgeted FY 2015	Budgeted FY 2016	Budgeted FY 2017	Budgeted FY 2018
General Government					
Administration					
Administration	7.0	7.0	7.0	7.0	7.0
Financial Services	3.5	3.5	3.5	3.5	4.0
Human Resources	2.5	2.5	2.5	2.5	2.8
Fleet Maintenance	3.0	3.0	3.0	3.0	3.0
Buildings and Grounds Maintenance	6.0	6.0	6.0	6.0	7.0
Information Technology	4.8	4.8	4.8	4.8	4.8
Total General Government	26.8	26.8	26.8	26.8	28.6
Public Safety					
Police	28.0	28.0	28.0	31.3	31.3
Fire	30.0	30.0	30.0	30.0	30.0
Inspections	2.0	2.0	2.0	2.0	2.0
Total Public Safety	60.0	60.0	60.0	63.3	63.3
Economic and Physical Development					
Planning	6.0	6.0	6.0	6.0	6.0
Community Development	0.0	0.0	0.0	0.5	0.5
Total Economic and Physical Development	6.0	6.0	6.0	6.5	6.5
Transportation					
Public Services Administration	3.0	3.0	3.0	3.0	3.0
Streets and Grounds	15.0	15.0	15.0	15.0	15.7
Total Transportation	18.0	18.0	18.0	18.0	18.7
Environmental Protection					
Solid Waste	9.0	9.0	9.0	9.0	9.0
Total Environmental Protection	9.0	9.0	9.0	9.0	9.0
Cultural and Recreation					
Parks and Recreation	6.0	6.0	6.7	6.7	6.7
Harness Track	4.0	4.3	4.3	4.3	4.3
Fair Barn	1.8	1.8	1.8	1.8	1.8
Total Cultural and Recreation	11.8	12.1	12.8	12.8	12.8
GRAND TOTAL	131.6	131.9	132.6	136.4	138.9

Population	15,150	15,525	15,763	16,123	16,328
Employees per 1,000 Population	8.7	8.5	8.4	8.5	8.5

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