



Personnel Classification Summary

Personnel expenditures make up 46% 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 2019 Budget is based.

Fiscal Year 2019 Staffing By Function in Full-Time Equivalents

Classification Plan Summary	Budgeted FY 2015	Budgeted FY 2016	Budgeted FY 2017	Budgeted FY 2018	FY 2019 Change	Budgeted FY 2019	Projected FY 2023
General Government							
Administration							
Administration	7.0	7.0	7.0	7.0	1.0	8.0	8.0
Financial Services	3.5	3.5	3.5	4.0	-	4.0	4.0
Human Resources	2.5	2.5	2.5	2.8	-	2.8	2.8
Fleet Maintenance	3.0	3.0	3.0	3.0	-	3.0	3.0
Buildings and Grounds Maintenance	6.0	6.0	6.0	7.0	1.0	8.0	8.0
Information Technology	4.8	4.8	4.8	4.8	-	4.8	5.8
Total General Government	26.8	26.8	26.8	28.6	2.0	30.6	31.6
Public Safety							
Police	28.0	28.0	31.3	31.3	-	31.3	31.3
Fire	30.0	30.0	30.0	30.0	-	30.0	30.0
Inspections	2.0	2.0	2.0	2.0	-	2.0	2.0
Total Public Safety	60.0	60.0	63.3	63.3	-	63.3	63.3
Economic and Physical Development							
Planning	6.0	6.0	6.0	6.0	-	6.0	6.0
Community Development	0.0	0.0	0.5	0.5	-	0.5	0.5
Total Economic and Physical Development	6.0	6.0	6.5	6.5	-	6.5	6.5
Transportation							
Public Services Administration	3.0	3.0	3.0	3.0	-	3.0	3.0
Streets and Grounds	15.0	15.0	15.0	15.7	-	15.7	15.7
Total Transportation	18.0	18.0	18.0	18.7	-	18.7	18.7
Environmental Protection							
Solid Waste	9.0	9.0	9.0	9.0	-	9.0	9.0
Total Environmental Protection	9.0	9.0	9.0	9.0	-	9.0	9.0
Cultural and Recreation							
Parks and Recreation	6.0	6.7	6.7	6.7	-	6.7	7.7
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	12.1	12.8	12.8	12.8	-	12.8	13.8
GRAND TOTAL	131.9	132.6	136.4	138.9	2.0	140.9	142.9

Population	15,525	15,763	16,123	16,452	N/A	16,669	17,904
Employees per 1,000 Population	8.5	8.4	8.5	8.4	N/A	8.4	8.0

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