



Personnel Classification Summary

Personnel expenditures make up 53% 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 2020 Budget is based.

Fiscal Year 2020 Staffing By Function in Full-Time Equivalents

Classification Plan Summary	Budgeted FY 2016	Budgeted FY 2017	Budgeted FY 2018	Budgeted FY 2019	FY 2020 Change	Budgeted FY 2020	Projected FY 2024
General Government							
Administration							
Administration	7.0	7.0	7.0	8.0	-	8.0	8.0
Financial Services	3.5	3.5	4.0	4.0	-	4.0	4.0
Human Resources	2.5	2.5	2.8	2.8	-	2.8	3.0
Fleet Maintenance	3.0	3.0	3.0	3.0	-	3.0	3.0
Buildings and Grounds Maintenance	6.0	6.0	7.0	8.0	-	8.0	8.0
Information Technology	4.8	4.8	4.8	4.8	1.2	6.0	6.0
Total General Government	26.8	26.8	28.6	30.6	1.2	31.8	32.0
Public Safety							
Police	28.0	31.3	31.3	31.3	-	31.3	31.3
Fire	30.0	30.0	30.0	30.0	1.0	31.0	31.0
Inspections	2.0	2.0	2.0	2.0	1.0	3.0	2.5
Total Public Safety	60.0	63.3	63.3	63.3	2.0	65.3	64.8
Economic and Physical Development							
Planning	6.0	6.0	6.0	6.0	-	6.0	6.0
Community Development	0.0	0.5	0.5	0.5	-	0.5	0.5
Total Economic and Physical Development	6.0	6.5	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	15.7	15.7	0.3	16.0	16.0
Total Transportation	18.0	18.0	18.7	18.7	0.3	19.0	19.0
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	6.7	6.7	6.7	6.7	1.0	7.7	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	12.8	12.8	12.8	12.8	1.0	13.8	13.8
GRAND TOTAL	132.6	136.4	138.9	140.9	4.5	145.4	145.1

Population	15,763	16,123	16,452	16,754	N/A	16,994	18,152
Employees per 1,000 Population	8.4	8.5	8.4	8.4	N/A	8.6	8.0

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