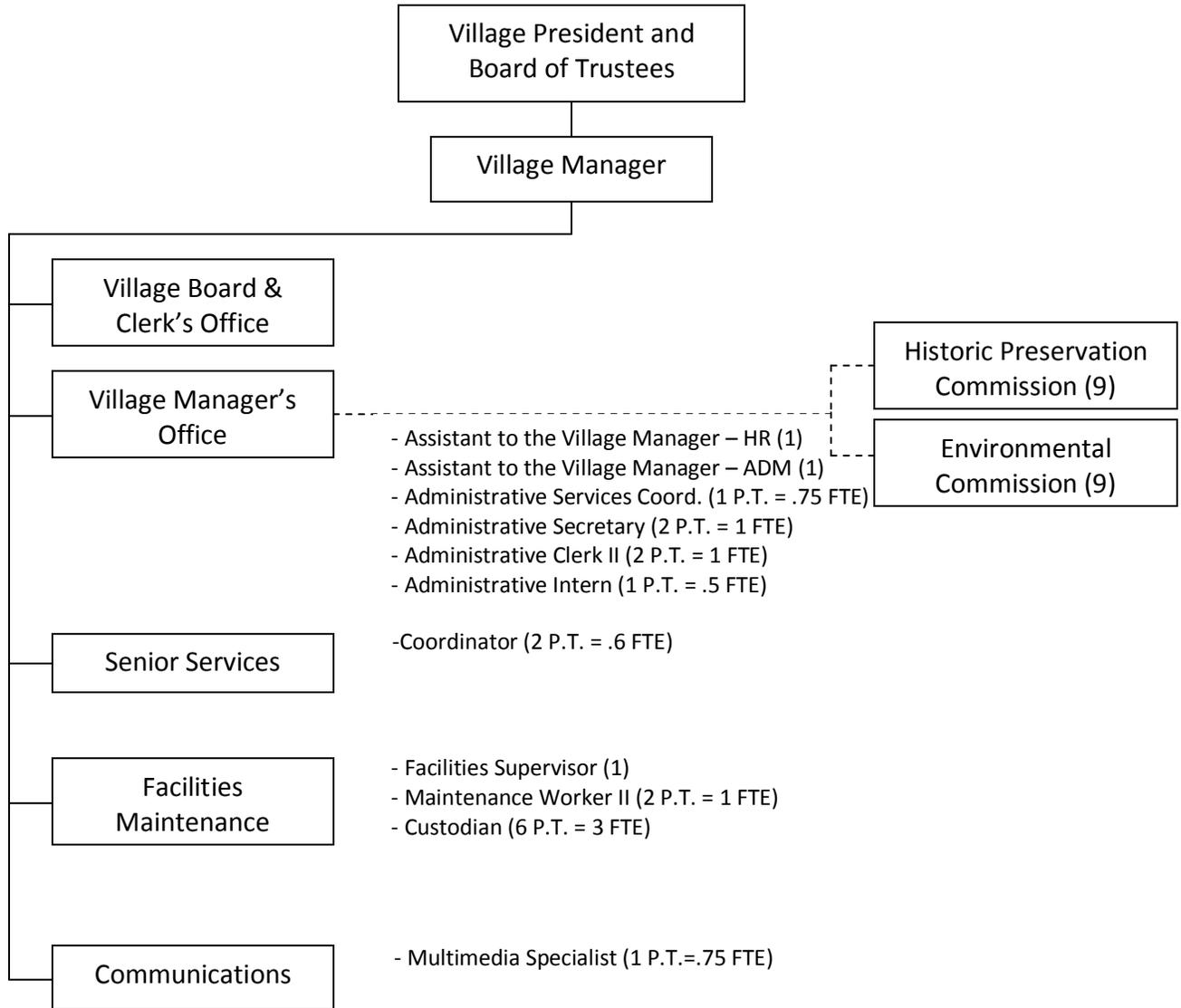


ADMINISTRATION DEPARTMENT FY11/12



<u>FY11/12 Budget</u>	<u>Employee</u>	
	<u>Count</u>	<u>FTE</u>
Full Time Personnel	4	4.00
Part-Time Personnel	<u>17</u>	<u>8.60</u>
Total Employees / FTEs	<u>21</u>	<u>12.60</u>

(FTE = Full-Time Equivalent)

<u>Budgeted Full-Time Employees</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Village Manager's Office	3	3	3	3	3	3	5*	5	3	3
Facilities Maintenance	3	2	2	2	2	2	2	1	1	1
Total FT	6	5	5	5	5	5	7	6	4	4

*Assistant to the Village Manager – HR moved from Finance Department