

**PERSONNEL FTE SUMMARY BY DEPARTMENT
FY 2023 BUDGET vs FY2024 BUDGET**

<u>GENERAL FUND</u>	<u>FY2023</u>	<u>FY2024</u>	<u>Net Change</u>	<u>Eliminated FTE</u>	<u>Deferred FTE</u>	<u>Restored / Added FTE</u>	<u>Transferred FTE</u>	<u>Notes</u>
CLERK OF THE COUNCIL	15.00	15.00	-	0.00	0.00	0.00	0.00	
EXECUTIVE	8.49	8.49	-	0.00	0.00	0.00	0.00	FY23 Deferral: Board and Commissions Coord (-.49)
COMPTROLLER	6.40	6.40	-	0.00	0.00	0.00	0.00	
PURCHASING	5.00	5.00	-	0.00	0.00	0.00	0.00	
BOARD OF ASSESSORS	13.00	13.00	-	0.00	0.00	0.00	0.00	
TREASURER/COLLECTOR	11.00	10.00	(1.00)	0.00	-1.00	0.00	0.00	Deferred: Asst. Teller Supervisor (-1)
CITY SOLICITOR	14.60	14.60	-	0.00	0.00	0.00	0.00	
HUMAN RESOURCES	9.00	9.00	-	0.00	0.00	0.00	0.00	Note: Benefits Administrator funded via Health Insurance Trust Fund
FINANCIAL SERVICES	8.00	8.00	-	0.00	0.00	0.00	0.00	FY23 Deferral: Payroll Analyst (-1)
INFORMATION TECHNOLOGY	13.00	12.00	(1.00)	(1.00)	0.00	0.00	0.00	Eliminated: Network Administrator (-1) Added: Chief Zoning Code Official (increased FTE +.25), Urban Designer (increased FTE +.05), Transportation Grant Coord. (new FTE +.32)
PLANNING & DEVELOPMENT	22.85	23.47	0.62	0.00	0.00	0.62	0.00	Restored: Plumber (restored FTE +1, beginning 1/1/24), PT Building Custodian (increased FTE +.10)
PUBLIC BUILDINGS	34.90	35.50	0.60	0.00	-1.00	0.60	0.00	Added: PT Dispatchers (3 @ .49 FTE), Eliminated: PT Traffic Clerk (-.40)
POLICE DEPARTMENT	208.80	209.87	1.07	(0.40)	0.00	1.47	0.00	
FIRE DEPARTMENT	199.00	199.00	-	0.00	0.00	0.00	0.00	
INSPECTIONAL SERVICES	19.40	18.49	(0.91)	0.00	-1.00	0.09	0.00	Added: Increased hours for Asst. Zoning Enforcement Agent (+.09), Deferred: Development Services Agent (-1)
PUBLIC WORKS	136.48	134.48	(2.00)	0.00	0.00	0.00	(2.00)	Transferred: HMEO back to PRC (-2) Eliminated: PT Environmental Health Inspector (-.49), Deputy Commissioner of HHS (-1)
HEALTH AND HUMAN SERVICES	49.47	47.98	(1.49)	(1.49)	0.00	0.00	0.00	
SENIOR SERVICES	4.50	4.50	-	0.00	0.00	0.00	0.00	
VETERANS' SERVICES	1.00	1.00	-	0.00	0.00	0.00	0.00	
NEWTON PUBLIC LIBRARY	67.95	65.95	(2.00)	(2.00)	0.00	0.00	0.00	Eliminated: Pages (-2 FTE filled by multiple staff) Transferred: HMEO back from DPW (+2), Note: Included PT Public Grounds Maint (+.49)
PARKS, RECREATION AND CULTURE	42.49	44.98	2.49	0.00	0.00	0.49	2.00	
HISTORIC NEWTON	3.49	3.49	-	0.00	0.00	0.00	0.00	
GENERAL FUND TOTAL	893.83	890.20	-3.62	-4.89	-3.00	3.27	0.00	
ENTERPRISE FUNDS								
WATER	24.00	24.00	0.00	0.00	0.00	0.00	0.00	
SEWER	30.50	30.50	0.00	0.00	0.00	0.00	0.00	
STORMWATER	11.00	11.00	0.00	0.00	0.00	0.00	0.00	
ENTERPRISE FUND TOTALS	65.50	65.50	0.00	0.00	0.00	0.00	0.00	
TOTAL GENERAL & ENTERPRISE FUNDS	959.33	955.70	-3.62	-4.89	-3.00	3.27	0.00	