

**PERSONNEL FTE SUMMARY BY DEPARTMENT  
FY2024 BUDGET vs FY2025 BUDGET**

| <u>GENERAL FUND</u>                         | <u>FY2024<br/>Funded<br/>FTE's</u> | <u>FY2025<br/>Funded<br/>FTE's</u> | <u>Net Change</u> | <u>Eliminated<br/>or Retired<br/>FTE</u> | <u>Deferred<br/>FTE</u> | <u>Restored /<br/>Added FTE</u> | <u>Transferred<br/>FTE</u> | <u>Notes</u>   |
|---|------------------------------------|------------------------------------|-------------------|--|-------------------------|---------------------------------|----------------------------|--|
| CLERK OF THE COUNCIL                        | 15.00                              | 15.49                              | 0.49              | 0.00                                     | 0.00                    | 0.49                            | 0.00                       | Restored: PT Admin Asst. (.49)   |
| EXECUTIVE                                   | 8.49                               | 8.49                               | -                 | 0.00                                     | 0.00                    | 0.00                            | 0.00                       | FY23 Cont'd 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                         | 10.00                              | 10.00                              | -                 | 0.00                                     | 0.00                    | 0.00                            | 0.00                       | FY24 Cont'd Deferral: Asst. Teller Supervisor (1)                              |
| CITY SOLICITOR                              | 14.60                              | 14.00                              | (0.60)            | (0.60)                                   | 0.00                    | 0.00                            | 0.00                       | Eliminated: PT Asst. City Solicitor (Mandl Retired) (.60)                      |
| 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 Cont'd Deferral: Payroll Analyst (1)                                      |
| INFORMATION TECHNOLOGY                      | 12.00                              | 12.00                              | -                 | 0.00                                     | 0.00                    | 0.00                            | 0.00                       |  |
| PLANNING & DEVELOPMENT                      | 23.47                              | 23.47                              | -                 | 0.00                                     | 0.00                    | 0.00                            | 0.00                       |  |
| PUBLIC BUILDINGS                            | 35.00                              | 35.00                              | -                 | 0.00                                     | 0.00                    | 0.00                            | 0.00                       |  |
| POLICE DEPARTMENT                           | 209.87                             | 209.38                             | (0.49)            | 0.00                                     | 0.00                    | 0.00                            | (0.49)                     | Transferred: PT Dispatcher moved to FT position (.49). PT position not funded. |
| FIRE DEPARTMENT                             | 199.00                             | 207.00                             | 8.00              | 0.00                                     | 0.00                    | 8.00                            | 0.00                       | Added: 4 Dispatch/FF's & 4 Temp FF's (8)                                       |
| INSPECTIONAL SERVICES                       | 18.49                              | 18.49                              | -                 | 0.00                                     | 0.00                    | 0.00                            | 0.00                       |  |
| PUBLIC WORKS                                | 134.48                             | 134.48                             | -                 | 0.00                                     | 0.00                    | 0.00                            | 0.00                       |  |
| HEALTH AND HUMAN SERVICES                   | 47.98                              | 47.98                              | -                 | 0.00                                     | 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                       | 65.95                              | 65.95                              | -                 | 0.00                                     | 0.00                    | 0.00                            | 0.00                       |  |
| PARKS, RECREATION AND CULTURE               | 44.98                              | 48.98                              | 4.00              | 0.00                                     | 0.00                    | 4.00                            | 0.00                       | Added: Director Programs (1) and Tree Maint Specialists (3)                    |
| HISTORIC NEWTON                             | 3.49                               | 3.49                               | -                 | 0.00                                     | 0.00                    | 0.00                            | 0.00                       |  |
| <b>GENERAL FUND TOTAL</b>                   | <b>889.70</b>                      | <b>901.10</b>                      | <b>11.40</b>      | <b>-0.60</b>                             | <b>0.00</b>             | <b>12.49</b>                    | <b>(0.49)</b>              |  |
| <b>ENTERPRISE FUNDS</b>                     |                                    |                                    |                   |  |                         |                                 |                            |  |
| 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                       |  |
| <b>ENTERPRISE FUND TOTALS</b>               | <b>65.50</b>                       | <b>65.50</b>                       | <b>0.00</b>       | <b>0.00</b>                              | <b>0.00</b>             | <b>0.00</b>                     | <b>0.00</b>                |  |
| <b>TOTAL GENERAL &amp; ENTERPRISE FUNDS</b> | <b>955.20</b>                      | <b>966.60</b>                      | <b>11.40</b>      | <b>-0.60</b>                             | <b>0.00</b>             | <b>12.49</b>                    | <b>(0.49)</b>              |  |