

**PERSONNEL FTE SUMMARY BY DEPARTMENT
FY 2020 BUDGET vs FY2021 BUDGET**

<u>GENERAL FUND</u>	<u>FY2020</u>	<u>FY2021</u>	<u>Eliminated</u>	<u>New Position</u>	<u>Deferred Full Year</u>	<u>Deferred 6 Months</u>	<u>Notes</u>
101 - CLERK OF THE BOARD	15.20	15.20	0.00	0.00	0.00	0.00	
103 - EXECUTIVE	7.98	8.98	0.00	1.00	0.00	0.00	Energy Coach - Funded 1/2/2021
104 - COMPTROLLER	6.40	6.40	0.00	0.00	0.00	0.00	
105 - PURCHASING	5.00	5.00	0.00	0.00	0.00	0.00	
106 - BOARD OF ASSESSORS	13.00	13.00	0.00	0.00	0.00	1.00	Data Control Clerk vacancy deferred 6 months - to 1/2/2021
107 - TREASURER/COLLECTOR	11.00	11.00	0.00	0.00	0.00	0.00	
108 - CITY SOLICITOR	14.60	14.60	0.00	0.00	0.00	1.00	Asst City Solicitor deferred 6 months - to 1/2/2021
109 - HUMAN RESOURCES	7.00	7.00	0.00	0.00	0.00	1.00	Junior HR Generalist deferred 6 months - to 1/2/2021
111 - INFORMATION TECHNOLOGY	13.00	13.00	0.00	0.00	1.00	0.00	Network Administrator deferred 1 year - to FY22
114 - PLANNING & DEVELOPMENT	20.61	20.61	0.00	0.00	1.00	0.00	Exec Admin deferred 1 year - to FY22
115 - PUBLIC BUILDINGS	35.00	34.00	1.00	0.00	1.00	0.00	Admin Assistant eliminated, Plumber deferred 1 year - to FY22
118 - FINANCIAL INFO SYSTEMS	3.00	3.00	0.00	0.00	0.00	0.00	
201 - POLICE DEPARTMENT	208.80	208.80	0.00	0.00	0.00	0.00	
210 - FIRE DEPARTMENT	199.40	199.40	0.00	0.00	0.00	0.00	
220 - INSPECTIONAL SERVICES	18.00	18.00	0.00				
401 - PUBLIC WORKS	132.98	128.98	4.00	1.00	2.00	0.00	4 Positions Eliminated - 2 HMEOs, 2 SHMEOS. 1 New Position - Asst Transportation Superintendent. 2 Positions deferred 1 year - to FY22 - Traffic Engineer and Motor Equipment Repairman
501 - HEALTH & HUMAN SERVICES	47.38	49.07	0.00	1.69	0.00	0.00	Increase Public Health Prog Specialist .8 to 1.0. 2 New Positions: 1 School Nurse and .49 Part-time Human Services Assistant
502 - SENIOR SERVICES	3.60	3.50	-0.10	0.00	0.00	0.00	.1 Position moved to Grant Funding
503 - VETERANS' SERVICES	1.00	1.00	0.00	0.00	0.00	0.00	
601 - NEWTON PUBLIC LIBRARY	70.95	70.95	0.00	0.00	2.00	0.00	2 Positions deferred 1 year - to FY22 -
602 - PARKS, RECREATION AND CULTURE	44.49	43.49	1.00	0.00	0.00	1.00	1 Position Eliminated - Small Engine Repairman. 1 Position deferred 6 months - to 1/2/2021 - Beautification HMEO
603 - HISTORIC NEWTON	<u>3.49</u>	<u>3.49</u>	<u>0.00</u>	0.00	0.00	0.00	
GENERAL FUND TOTAL	<u>881.88</u>	<u>878.47</u>	<u>5.90</u>	<u>3.69</u>	<u>7.00</u>	<u>4.00</u>	
ENTERPRISE FUNDS							
26 - STORMWATER	11.00	11.00	0.00	0.00	0.00	0.00	
27 - SEWER/WASTEWATER	30.50	30.50	1.00	1.00	0.00	0.00	1 Position Aded - Payroll Assistant. 1 Position Eliminated - HMEO
28 - WATER	28.00	24.00	4.00	0.00	0.00	0.00	4 Positions Eliminated: 3 HMEO's, 1 SHMEO
ENTERPRISE FUND TOTALS	<u>69.50</u>	<u>65.50</u>	<u>5.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	
TOTAL GEN'L & ENTERPRISE FUNDS	<u>951.38</u>	<u>943.97</u>	<u>10.90</u>	<u>4.69</u>	<u>7.00</u>	<u>4.00</u>	