

## PERSONNEL FTE SUMMARY BY DEPARTMENT

### FY 2019 BUDGET vs FY2018 BUDGET

<u>GENERAL FUND</u>	<u>FY 2018</u>	<u>PROPOSED FY 2019</u>	<u>VARIANCE + / (-)</u>	<u>Notes</u>
101 - CLERK OF THE BOARD	15.20	15.2	-	
103 - EXECUTIVE	9.00	8.5	(0.50)	New administration; one less .5 FTE Co Director Sustainability
104 - COMPTROLLER	8.40	8.60	0.20	PT Acct. Assistant: .4 FTE to .6 FTE
105 - PURCHASING	5.00	5.00	-	
106 - BOARD OF ASSESSORS	13.00	13.00	-	
107 - TREASURER/COLLECTOR	11.00	11.00	-	
108 - CITY SOLICITOR	12.60	14.60	2.00	2 new FTEs in FY2019 - 1 Litigator and 1 Paralegal
109 - HUMAN RESOURCES	9.50	8.50	(1.00)	Eliminated temporary Jr H.R. Coordinator
111 - INFORMATION TECHNOLOGY	12.49	13.00	0.51	Addition of .51 FTE to assist with MUNIS conversion
114 - PLANNING & DEVELOPMENT	20.81	20.81	-	New FTE: Transportation Planner, move Development Services Asst. to ISD
115 - PUBLIC BUILDINGS	34.00	34.00	-	
118 - FINANCIAL INFO SYSTEMS	3.00	3.00	-	
201 - POLICE DEPARTMENT	209.80	208.8	(1.00)	FY18 included 1 temporary FTE in preparation for a mandatory retirement.
210 - FIRE DEPARTMENT	199.00	199.00	-	
220 - INSPECTIONAL SERVICES	16.00	17.00	1.00	Development Services Asst. (1 FTE) transferred from Planning
401 - PUBLIC WORKS	129.00	131.5	2.50	Add 1 FTE Survey Inst Inspc (Engineering), 1 FTE Admin Assistant (Sustainable Materials), .5 FTE Admin Asst (Vehicle Maint)
501 - HEALTH & HUMAN SERVICES	43.90	46.2	2.30	Add 1 FTE social Worker, 1 FTE School Nurse, .3 FTE Increased Hours Program Specialist Public Health
502 - SENIOR SERVICES	3.53	3.6	0.07	General Fund Full Funding of Executive Administrator position
503 - VETERANS' SERVICES	1.00	1.00	-	
601 - NEWTON PUBLIC LIBRARY	69.58	69.95	0.37	Add .37 FTE Admin Asst
602 - PARKS & RECREATION	43.29	43.29	-	
603 - HISTORIC NEWTON	3.38	3.38	-	
<b>GENERAL FUND TOTAL</b>	<b><u>872.48</u></b>	<b><u>878.93</u></b>	<b><u>6.45</u></b>	
 <b>ENTERPRISE FUNDS</b>				
26 - STORMWATER	11.60	11.60	-	
27 - SEWER/WASTEWATER	22.90	22.90	-	
28 - WATER	32.00	32.00	-	
<b>ENTERPRISE FUND TOTALS</b>	<b><u>66.50</u></b>	<b><u>66.50</u></b>	<b><u>-</u></b>	
 <b>TOTAL GEN'L &amp; ENTERPRISE FUNDS</b>	 <b><u>938.98</u></b>	 <b><u>945.43</u></b>	 <b><u>6.45</u></b>	