

PERSONNEL FTE SUMMARY

FY 2012 BUDGET vs FY2011 AMENDED

<u>GENERAL FUND</u>	<u>ORIGINAL</u> <u>FY 2011</u>	<u>AMENDED</u> <u>FY 2011</u>	<u>PROPOSED</u> <u>FY 2012</u>	<u>VARIANCE</u> <u>+/(-)</u>
101 - CLERK OF THE BOARD	12.60	12.60	12.60	0.00
103 - EXECUTIVE	8.00	8.00	8.00	0.00
104 - COMPTROLLER	7.70	7.70	7.70	0.00
105 - PURCHASING	6.00	6.00	5.00	-1.00
106 - BOARD OF ASSESSORS	13.60	13.60	13.00	-0.60
107 - TREASURER/COLLECTOR	9.40	10.00	10.00	0.00
108 - CITY SOLICITOR	10.00	10.00	10.60	0.60
109 - HUMAN RESOURCES	8.00	8.00	8.00	0.00
111 - INFORMATION TECHNOLOGY	8.40	8.40	7.40	-1.00
112 - ELECTION COMMISSION	5.40	5.40	5.40	0.00
114 - PLANNING & DEVELOPMENT	12.44	12.90	12.20	-0.70
115 - PUBLIC BUILDINGS	30.00	30.00	32.00	2.00
201 - POLICE DEPARTMENT	197.50	197.50	197.50	0.00
210 - FIRE DEPARTMENT	186.90	187.90	187.40	-0.50
220 - INSPECTIONAL SERVICES	13.00	13.00	13.00	0.00
240 - SEALER - WEIGHTS & MEASURE	1.00	1.00	1.00	0.00
401 - DEPARTMENT OF PUBLIC WORKS	136.40	136.40	130.40	-6.00
501 - HEALTH & HUMAN SERVICES	39.47	39.47	37.40	-2.07
502 - SENIOR SERVICES	3.77	3.77	3.80	0.03
503 - VETERANS' SERVICES	2.00	2.00	2.00	0.00
601 - NEWTON PUBLIC LIBRARY	70.77	69.90	68.90	-1.00
602 - PARKS & RECREATION	41.50	41.50	39.40	-2.10
603 - NEWTON HISTORY MUSEUM	3.28	3.20	3.20	0.00
GENERAL FUND TOTAL	827.13	828.24	815.90	-12.34
<u>ENTERPRISE FUNDS</u>				
26 - STORMWATER	6.00	6.00	6.00	0.00
27 - SEWER/WASTEWATER	33.60	33.60	32.60	-1.00
28 - WATER	33.80	33.80	33.80	0.00
ENTERPRISE FUND TOTALS	73.40	73.40	72.40	-1.00
<u>GENERAL & ENTERPRISE FUND TOTALS</u>	<u>900.53</u>	<u>901.64</u>	<u>888.30</u>	<u>-13.34</u>