

**PERSONNEL FTE SUMMARY BY DEPARTMENT  
FY 2021 BUDGET vs FY2022 BUDGET**

<u>GENERAL FUND</u>	<u>FY2021</u>	<u>FY2022</u>	<u>Net Change</u>	<u>Eliminated</u>	<u>Additional FTE</u>	<u>Transferred</u>	<u>Notes</u>
101 - CLERK OF THE BOARD	15.20	15.00	(0.20)	(0.20)	0.00	0.00	Part Time Archivist eliminated
103 - EXECUTIVE	9.98	8.98	(1.00)	0.00	0.00	(1.00)	Financial Analyst transferred to Financial Services Department
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	0.00	
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	0.00	
109 - HUMAN RESOURCES	7.00	8.00	1.00	0.00	1.00	0.00	New Position - Deputy Director
110 - FINANCIAL SERVICES	0.00	9.00	9.00	0.00	3.00	6.00	3 TOTAL new FTEs. Transferred 3 FTEs from FIS, Financial Analyst from Executive Office, Financial Analyst from DPW, and Payroll Analyst from DPW
111 - INFORMATION TECHNOLOGY	13.00	13.00	0.00	0.00	0.00	0.00	
114 - PLANNING & DEVELOPMENT	20.61	20.85	0.24	0.00	0.24	0.00	Chief Zoning Code Official increased from .51 to .75 FTE
115 - PUBLIC BUILDINGS	32.90	33.90	1.00	0.00	1.00	0.00	New Position - Building Custodian
118 - FINANCIAL INFO SYSTEMS	3.00	0.00	(3.00)	0.00	0.00	(3.00)	All 3 FTEs transferred to Financial Services Department
201 - POLICE DEPARTMENT	208.80	208.80	0.00	0.00	0.00	0.00	
210 - FIRE DEPARTMENT	199.40	199.00	(0.40)	(0.40)	0.00	0.00	Director of Emergency Ops (.4) "Retired"
220 - INSPECTIONAL SERVICES	18.00	19.00	1.00	0.00	0.00	1.00	Absorbed Weights and Measures Inspector from HHS
401 - PUBLIC WORKS	128.98	128.98	0.00	0.00	0.00	(1.00)	Capital Analyst transferred to Financial Services
501 - HEALTH & HUMAN SERVICES	49.07	49.47	0.40	0.00	1.40	(1.00)	New Position School Nurse. Community Health Program Coordinator increased from .6 FTE to 1 FTE. Weights and Measures Inspector transferred to ISD
502 - SENIOR SERVICES	3.50	3.50	0.00	0.00	0.00	0.00	
503 - VETERANS' SERVICES	1.00	1.00	0.00	0.00	0.00	0.00	
601 - NEWTON PUBLIC LIBRARY	70.95	68.95	(2.00)	0.00	0.00	0.00	2 Librarian Positions eliminated in FY21 Budget
602 - PARKS, RECREATION AND CULTURE	43.49	43.49	0.00	0.00	0.00	0.00	
603 - HISTORIC NEWTON	3.49	3.49	0.00	0.00	0.00	0.00	
<b>GENERAL FUND TOTAL</b>	<b><u>878.37</u></b>	<b><u>884.41</u></b>	<b><u>6.04</u></b>	<b><u>-0.60</u></b>	<b><u>6.64</u></b>	<b><u>1.00</u></b>	
<b>ENTERPRISE FUNDS</b>							
60 - WATER	24.00	24.00	0.00	0.00	0.00	0.00	
61- SEWER	30.50	30.50	0.00	0.00	0.00	(1.00)	
62 - STORMWATER	11.00	11.00	0.00	0.00	0.00	0.00	
<b>ENTERPRISE FUND TOTALS</b>	<b><u>65.50</u></b>	<b><u>65.50</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>(1.00)</u></b>	
<b>TOTAL GEN'L &amp; ENTERPRISE FUNDS</b>	<b><u>943.87</u></b>	<b><u>949.91</u></b>	<b><u>6.04</u></b>	<b><u>-0.60</u></b>	<b><u>6.64</u></b>	<b><u>0.00</u></b>	