

**PERSONNEL FTE SUMMARY BY DEPARTMENT
FY 2022 BUDGET vs FY2023 BUDGET**

<u>GENERAL FUND</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Net Change</u>	<u>Eliminated FTE</u>	<u>Deferred FTE</u>	<u>Restored / Added FTE</u>	<u>Transferred FTE</u>	<u>Notes</u>
CLERK OF THE BOARD	15.00	15.00	-	0.00	0.00	0.00	0.00	
EXECUTIVE	8.98	8.49	(0.49)	0.00	(0.49)	0.00	0.00	Deferred: Board and Commissions Coord (.49)
COMPROLLER	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	11.00	11.00	-	0.00	0.00	0.00	0.00	
CITY SOLICITOR	14.60	14.60	-	0.00	0.00	0.00	0.00	
HUMAN RESOURCES	8.00	9.00	1.00	0.00	0.00	1.00	0.00	Added: HR Business Partner, Benefits & Compliance (1)
FINANCIAL SERVICES	9.00	8.00	(1.00)	0.00	(1.00)	0.00	0.00	Deferred: Payroll Analyst (1)
INFORMATION TECHNOLOGY	13.00	13.00	-	0.00	0.00	0.00	0.00	
PLANNING & DEVELOPMENT	20.85	22.85	2.00	0.00	0.00	2.00	0.00	Added: Deputy Chief Planner (1), Housing Program Manager (1)
PUBLIC BUILDINGS	33.90	34.90	1.00	(1.00)	0.00	2.00	0.00	Eliminated: HVAC/Oil Burner (1), Restored: Plumber (1), Added: Building Custodian (1)
POLICE DEPARTMENT	208.80	208.80	-	0.00	0.00	0.00	0.00	
FIRE DEPARTMENT	199.00	199.00	-	0.00	0.00	0.00	0.00	
INSPECTIONAL SERVICES	19.25	19.40	0.15	0.00	0.00	0.15	0.00	Increased hours for Asst. Zoning Enforcement Agent
PUBLIC WORKS	128.98	136.49	7.51	(0.49)	0.00	6.00	2.00	Eliminated: PT Construction Inspector (.49), Added: WF Yard Waste (1), Waste Collection Specialist (5), Transferred: HMEO from PRC (2)
HEALTH AND HUMAN SERVICES	49.47	49.47	-	0.00	0.00	0.00	0.00	
SENIOR SERVICES	3.50	4.50	1.00	0.00	0.00	1.00	0.00	Added: Deputy Director (1)
VETERANS' SERVICES	1.00	1.00	-	0.00	0.00	0.00	0.00	
NEWTON PUBLIC LIBRARY	68.95	67.95	(1.00)	(1.00)	0.00	0.00	0.00	Eliminated: Reference Librarian (1)
PARKS, RECREATION AND CULTURE	43.49	42.49	(1.00)	0.00	0.00	1.00	(2.00)	Added: Rec Program Manager (1), Transferred: HMEO to DPW (2)
HISTORIC NEWTON	3.49	3.49	-	0.00	0.00	0.00	0.00	
GENERAL FUND TOTAL	884.41	893.83	9.17	-2.49	-1.49	13.15	0.00	
ENTERPRISE FUNDS								
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	
ENTERPRISE FUND TOTALS	65.50	65.50	0.00	0.00	0.00	0.00	0.00	
TOTAL GENERAL & ENTERPRISE FUNDS	949.91	959.33	9.17	-2.49	-1.49	13.15	0.00	