

**PERSONNEL FTE SUMMARY BY DEPARTMENT**  
**FY2018 BUDGET vs FY2019 BUDGET**

	<u>General Fund</u>	<u>FY2018</u>	<u>Proposed FY19</u>	<u>Variance +/-</u>	<u>Notes</u>
111	City Council	0.00	1.60	1.60	Positions per Charter
122	Mayor	6.00	10.80	4.80	2 positions moved from Technology. Request of 3 new positions
133	Chief Financial Officer	3.00	3.00	0.00	
135	Accounting	8.60	8.60	0.00	
138	Purchasing	1.50	1.50	0.00	
141	Assessing	11.20	9.00	-2.20	9.0 Staff FTE - 3 Board of Assessors won't be counted in FTE
145	Treasurer/Collector	9.00	8.00	-1.00	1 Unfunded position eliminated
152	Human Resources	7.00	7.00	0.00	
155	Technology	11.00	10.00	-1.00	1 position was added in FY18, 2 positions moved into Mayor's office for FY19
161	Town Clerk	4.00	4.00	0.00	
162	Elections	1.00	1.00	0.00	
171	Conservation	3.00	3.00	0.00	
172	Community & Economic Development	6.40	6.40	0.00	
173	Zoning Board	1.60	1.60	0.00	
175	Planning Board	3.40	3.20	-0.20	Adds .2 Temp for taking minutes
192	Facilities/Capital Projects	14.00	15.00	1.00	Add Sustainability Coordinator 1 FTE
194	Media	2.70	2.50	-0.20	
210	Police	177.00	176.40	-0.60	More accurately reflects part-time Admin Asst II hours
220	Fire	155.00	156.00	1.00	Recommend to add 1 Day Dispatcher - Request was for 4 (FY18 FTE was incorrect at 14.6 FTE) Eliminate Office Manager 1FTE, eliminate Code Enforcement Officer .6 FTE - ADD 1
241	Building Inspection	16.50	15.50	-1.00	additional Building Inspector
244	Weights & Measures	1.60	1.00	-0.60	Eliminate .6 FTE
292	Animal Control	3.00	2.50	-0.50	Eliminate Unfunded .5 FTE
411	Engineering - DPW	10.30	10.30	0.00	
421	Administration - DPW	7.00	5.00	-2.00	Eliminate Unfunded 1 FTE Office Manager, 1 FTE Admin Asst.
422	Highway - DPW	32.00	32.00	0.00	
424	Streetlights - DPW	4.30	4.33	0.03	
429	Fleet - DPW	8.00	8.00	0.00	
433	Sanitation - DPW	21.00	21.00	0.00	
					Departmental Re-org - Total FTE 16.5 - 1.5 FTE funded by grants. 1 New Position requested Environmental Health
511	Public Health	12.70	15.00	2.30	Inspector
541	Council on Aging	6.30	6.80	0.50	Increase FTE to adequately reflect part-time hours for outreach worker & Connections coordinator
543	Veterans	2.00	2.00	0.00	
610	Library	41.50	42.20	0.70	Increase the Technology position to Full-time
650	Parks & Recreation	40.00	40.00	0.00	
680	Arena	6.30	6.30	0.00	
	<b>General Fund TOTAL</b>	<b>637.90</b>	<b>640.53</b>	<b>2.63</b>	
	<b>Enterprise Funds</b>				
440	Sewer	35.33	35.91	0.58	Proper count of part-time watchperson FTE
450	Water	37.83	38.91	1.08	Proper count of part-time watchperson FTE
	<b>Enterprise Funds TOTAL</b>	<b>73.16</b>	<b>74.82</b>	<b>1.66</b>	
	<b>Total Gen'l &amp; Enterprise Funds</b>	<b>711.06</b>	<b>715.35</b>	<b>4.29</b>	