

## FY20 FTE Summary

Dept #	Department	FY19	FY20	Variance	Notes
111	City Council	1.60	1.60		
122	Mayor	8.00	9.00	1.00	Adds 1 FTE Diversity & Inclusion Officer
133	CFO	3.00	3.00		
135	Accounting	8.60	8.60		
138	Purchasing	1.50	1.50		
141	Assessing	9.00	8.00	-1.00	Eliminates 1 FTE Non-Union Municipal
145	Treasurer/Collector	8.00	8.00		
152	Human Resources	7.00	7.00		
155	Technology	10.00	10.00		
161	City Clerk	4.00	4.00		
162	Elections	1.00	1.00		
171	Conservation	3.00		-3.00	FTE's moved to PCD
172	Community & Economic Development	6.40		-6.40	FTE's moved to PCD
173	Zoning	1.60		-1.60	FTE's moved to PCD
					Combines FTE's from Conservation, CED, Zoning, PB. Eliminates
174	Planning & Community Development (PCD)		13.00	13.00	1 FTE Non-Union Municipal
175	Planning Board	3.00		-3.00	FTE's moved to PCD
					Moves 1.8 FTE in from Library, Adds 1 FTE Financial
192	Capital Projects & Facilities Management	15.00	17.80	2.80	Analyst/Contract Compliance
194	Media Services	2.50	2.50		
210	Police	176.40	177.40	1.00	Adds 1 FTE Dispatcher
220	Fire	155.00	154.00	-1.00	Eliminates 1 FTE Non-Union Municipal
241	Building Inspection	15.50	15.50		
244	Weights & Measures	1.00	1.00		
292	Animal Control	2.50	2.50		
344	DPW Capital Unit	17.00	16.00		
411	DPW Engineering	10.30	10.30		
421	DPW Administration	5.00	5.00		
					Adds 2 FTE - Equipment Operating &
422	DPW Highway	32.00	34.00	2.00	Operations Manager for Stormwater
424	DPW Streetlights	4.30	4.30		
429	DPW Fleet	8.00	8.00		
433	DPW Sanitation	21.00	21.00		
440	Sewer Enterprise	35.90	35.90		
450	Water Enterprise	38.90	38.90		
491	Cemeteries		4.00	4.00	Moved to Municipal per Charter
511	Public Health	15.00	15.50	0.50	Not new position - counted in FTE now due to more funding to
541	Council on Aging	6.80	6.80		
543	Veterans	2.00	2.00		
610	Library	42.20	40.40	-1.80	Moves 1.8 FTE out to Facilities Management
650	Parks	40.00	40.00		
680	Arena	6.30	6.30		
	<b>Totals</b>	<b>728.30</b>	<b>733.80</b>	<b>6.50</b>	