

Staffing By Department

Town of Bethlehem

As of 9/30/2015

			Full Time Personnel Counts																		
			Final Check Run of the Year											2010 Act - 2015 Act Change	Budget 2011	Budget 2012	Budget 2013	Budget 2014	Budget 2015	Budget 2016	Change in 2015 to 2016 Budget
Fund	Dept Code	Department Name	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	YTD 2015 Thru PP 19								
110	1110 Total	Justice	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	-	4.00	4.00	4.00	4.0	4.0	4.0	-
110	1220 Total	Supervisor	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	-	2.00	2.00	2.00	2.0	2.0	2.0	-
110	1315 Total	Comptroller	3.0	3.0	3.0	3.0	3.0	4.0	4.0	4.0	4.0	4.0	4.0	-	4.00	4.00	4.00	4.0	4.0	4.0	-
110	1330 Total	Tax Collection	3.0	3.0	2.0	2.0	3.0	3.0	3.0	2.0	2.0	1.0	1.0	(2.0)	3.00	3.00	2.00	2.0	1.0	-	(1.00)
110	1355 Total	Assessment	3.0	3.0	4.0	4.0	4.0	4.0	4.0	3.0	3.0	3.0	3.0	(1.0)	4.00	3.00	3.00	3.0	3.0	3.0	-
110	1410 Total	Town Clerk	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	-	3.00	3.00	3.00	3.0	3.0	4.0	1.00
110	1420 Total	Legal	1.0	1.0	1.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110	1430 Total	Human Resources	2.0	2.0	2.0	2.0	2.0	3.0	3.0	3.0	3.0	3.0	3.0	-	3.00	3.00	3.00	3.0	3.0	3.0	-
110	1620 Total	Shared Services	3.0	4.0	4.0	4.0	4.2	4.5	4.7	3.2	3.2	4.7	4.9	0.4	4.70	4.70	4.20	5.2	5.2	5.0	(0.20)
110	1680 Total	MIS	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	-	3.00	3.00	3.00	3.0	3.0	3.0	-
110	1685 Total	GIS	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	-	1.00	1.00	1.00	1.0	1.0	1.0	-
110	3110 Total	Telecommunications	15.0	14.0	14.0	14.0	13.0	13.0	13.0	10.0	10.0	10.0	10.0	(3.0)	13.00	13.00	11.00	11.0	11.0	11.0	-
110	3120 Total	Police - Sworn	39.0	39.0	41.0	41.0	39.0	40.0	40.0	36.0	36.0	37.0	37.0	(3.0)	41.00	40.00	37.00	37.0	37.0	38.0	1.00
110	3120 Total	Police - Civilian	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	-	3.00	3.00	3.00	3.0	3.0	3.0	-
110	3130 Total	Animal Control	2.0	2.0	2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	-	1.00	1.00	1.00	1.0	1.0	1.0	-
110	3620 Total	Building	8.0	7.0	7.0	7.0	7.0	6.5	6.5	6.5	6.5	5.5	5.5	(1.0)	6.50	6.50	6.50	6.5	5.5	5.5	-
110	5010 Total	Hwy Admin	5.0	5.0	4.5	4.5	4.0	3.7	3.5	3.5	2.6	3.0	3.5	(0.2)	3.50	3.50	3.50	3.5	2.5	3.5	1.00
111	5015 Total	Community Beautification	-	-	-	-	-	-	-	-	-	-	0.1	0.1	-	-	-	0.5	0.9	0.9	-
110	5020 Total	Signs & Signals	1.0	-	-	-	-	1.0	1.0	0.7	1.2	1.0	1.3	0.3	1.00	1.00	1.00	1.3	1.0	1.0	-
110	5060 Total	Sanitation	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	1.4	3.1	3.8	0.8	3.00	3.00	3.00	4.0	3.5	3.5	-
110	6772 Total	Seniors	6.0	6.0	6.0	6.0	7.0	6.0	6.0	6.0	6.0	6.0	6.0	-	6.00	6.00	6.00	6.0	6.0	6.0	-
110	7110 Total	Parks Admin	5.0	5.0	5.0	5.0	5.0	5.0	4.0	4.0	4.0	4.0	5.0	-	5.00	5.00	4.00	4.0	4.0	4.0	-
110	7120 Total	Parks & Rec	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.8	4.4	-	-	(5.0)	5.00	5.00	5.00	-	-	-	-
110	7145 Total	Parks & Rec/Highway Maint	-	-	-	-	-	-	-	-	-	5.0	6.3	6.3	-	-	-	5.3	5.5	5.0	(0.50)
110	8020 Total	Planning	6.0	6.0	6.0	6.0	5.0	4.5	4.5	4.5	4.5	5.5	5.5	1.0	4.50	4.50	4.50	4.5	4.5	5.5	1.00
110	8590 Total	DPW Admin	5.0	6.5	5.8	3.8	4.3	3.8	3.3	3.0	4.4	3.7	4.5	0.7	3.84	3.84	3.50	3.7	4.5	3.7	(0.80)
110	8595 Total	Stormwater	-	-	0.7	1.5	1.0	1.0	1.0	1.0	1.0	1.0	1.0	-	1.00	1.00	1.00	1.0	1.0	1.0	-
210	5010 Total	Highway Admin	-	-	-	-	-	-	-	-	-	-	1.2	1.2	-	-	-	-	-	3.0	3.00
210	5011 Total	Roads	57.0	57.0	56.0	57.0	58.0	53.0	51.0	51.5	52.0	48.4	42.4	(10.6)	55.00	55.00	51.00	45.8	46.9	43.9	(3.00)
220	8510 Total	Water Admin	2.0	4.0	4.3	5.1	4.7	5.0	4.7	4.2	2.9	3.3	3.0	(2.0)	4.98	4.98	3.40	4.1	3.7	3.5	(0.25)
220	8530 Total	New Salem Purification	12.0	12.2	15.0	10.9	9.9	10.1	10.4	10.6	8.9	8.9	8.7	(1.4)	16.00	14.10	12.50	10.5	10.5	10.5	-
220	8535 Total	Clapper Purification	3.0	2.8	1.0	6.1	5.1	4.9	3.6	4.4	5.1	5.1	5.3	0.4	-	1.90	2.50	4.5	4.5	4.5	-
220	8540 Total	Transmission	9.0	9.0	11.0	12.0	10.5	11.5	10.5	10.5	11.0	12.8	13.3	1.8	11.50	11.50	12.00	12.0	11.5	13.0	1.50
230	8510 Total	Sewer Admin	5.0	3.5	3.8	5.1	5.2	5.5	5.2	4.7	2.9	3.0	2.6	(2.9)	5.48	5.48	3.40	3.7	4.3	3.1	(1.25)
230	8515 Total	Collection	8.0	8.0	8.0	9.0	8.0	8.0	8.0	7.0	8.0	8.0	7.2	(0.8)	9.00	8.00	8.00	8.0	7.5	8.0	0.50
230	8545 Total	Treatment	5.0	6.0	7.0	7.0	7.0	6.0	7.0	7.0	7.0	6.0	6.0	-	7.00	7.00	7.00	7.0	7.0	6.0	(1.00)
Grand Total			232.0	233.0	238.0	241.0	235.0	232.0	227.0	216.0	212.0	213.0	212.0	(20.0)	238.0	235.0	219.0	218.0	216.0	217.0	1.0