

## FTE AND LTE COUNTS AS OF 7/15/2026

| Full Time Equivalents (FTEs)     | 2026<br>Budgeted | 2026<br>Actual |
|----------------------------------|------------------|----------------|
| Administrative Services          | 14.50            | 14.50          |
| City Attorney's Office           | 2.00             | 2.00           |
| City Manager's Office            | 3.00             | 3.00           |
| Community Planning & Development | 17.00            | 16.00          |
| Finance                          | 9.00             | 9.00           |
| Municipal Court                  | 3.10             | 3.10           |
| Parks, Recreation & Facilities   | 27.25            | 26.25          |
| Police                           | 37.50            | 37.00          |
| Public Works                     | 47.00            | 45.00          |
| Youth & Family Services          | 11.93            | 11.93          |
| Thrift Shop                      | 3.00             | 3.00           |
| <b>Total FTEs</b>                | <b>175.28</b>    | <b>170.78</b>  |
|                                  |                  |                |
| Limited Term Equivalents (LTEs)  | 2026<br>Budgeted | 2026<br>Actual |
| Administrative Services          | 1.00             | 0.00           |
| City Manager's Office            | 1.00             | 1.00           |
| Community Planning & Development | 2.00             | 2.00           |
| Parks, Recreation & Facilities   | 2.75             | 1.75           |
| Public Works                     | 3.00             | 5.00           |
| Youth & Family Services          | 2.83             | 1.83           |
| Thrift Shop                      | 6.50             | 6.20           |
| <b>Total LTEs</b>                | <b>19.08</b>     | <b>17.78</b>   |
|                                  |                  |                |
| <b>Total FTEs &amp; LTEs</b>     | <b>194.36</b>    | <b>188.57</b>  |

### FTE Vacancies:

- 1.0 Deputy Public Works Director
- 1.0 Planning Manager
- 0.5 Records Specialist
- 1.0 Recreation Facility Supervisor
- 1.0 Utilities Team Member