

## FTE AND LTE COUNTS AS OF 4/14/2023

Full Time Equivalents (FTEs)	2023	2023
	Budgeted	Actual
Administrative Services	15.00	14.00
City Attorney's Office	2.00	2.00
City Manager's Office	3.00	3.00
Community Planning & Development	18.00	18.00
Finance	9.00	7.00
Fire	31.50	29.50
Municipal Court	3.10	3.10
Police	37.50	37.50
Public Works	64.80	59.80
Recreation	10.25	10.25
Youth & Family Services	11.43	11.43
Thrift Shop	2.00	2.00
<b>Total FTEs</b>	<b>207.58</b>	<b>197.58</b>
Limited Term Equivalents (LTEs)	2023	2023
	Budgeted	Actual
Administrative Services		1.00
City Manager's Office	0.50	1.00
Community Planning & Development		0.25
Finance	1.00	1.00
Public Works	3.00	3.75
Youth & Family Services	3.03	3.83
Thrift Shop	7.50	6.00
<b>Total LTEs</b>	<b>15.03</b>	<b>16.83</b>
<b>Total FTEs &amp; LTEs</b>	<b>222.61</b>	<b>214.42</b>

### FTE Vacancies:

1.0 Asset Mgmt Bus Systems Analyst	1.0 Fire Chief (contracted out)
1.0 CIP Project Inspector	1.0 Parks Maintenance Team Member
2.0 CIP Project Manager	1.0 Payroll Analyst
1.0 Deputy Fire Chief (contracted out)	1.0 Utility Billing Admin Assistant
1.0 Financial Analyst	