

## FTE AND LTE COUNTS AS OF 3/31/2026

| Full Time Equivalents (FTEs)     | 2025<br>Budgeted | 2025<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           |
| Police                           | 37.50            | 36.50          |
| Public Works                     | 64.00            | 63.00          |
| Recreation                       | 10.25            | 9.25           |
| Youth & Family Services          | 11.93            | 11.93          |
| Thrift Shop                      | 3.00             | 3.00           |
| <b>Total FTEs</b>                | <b>175.28</b>    | <b>171.28</b>  |
|                                  |                  |                |
| Limited Term Equivalents (LTEs)  | 2025<br>Budgeted | 2025<br>Actual |
| Administrative Services          | 1.00             | 1.00           |
| City Manager's Office            | 1.00             | 1.00           |
| Community Planning & Development | 2.00             | 2.00           |
| Public Works                     | 4.75             | 2.75           |
| Youth & Family Services          | 2.83             | 1.83           |
| Thrift Shop                      | 6.50             | 7.70           |
| <b>Total LTEs</b>                | <b>18.08</b>     | <b>16.28</b>   |
|                                  |                  |                |
| <b>Total FTEs &amp; LTEs</b>     | <b>193.36</b>    | <b>187.57</b>  |

**FTE Vacancies:**

- 1.0 Deputy Public Works Director
- 1.0 Planner
- 1.0 Police Officer
- 1.0 Recreation Facility Supervisor