## FTE AND LTE COUNTS AS OF 5/31/2025

Full Time Equivalents (FTFs)	2025	2025
Full Time Equivalents (FTEs)	Budgeted	Actual
Administrative Services	14.50	13.50
City Attorney's Office	2.00	2.00
City Manager's Office	3.00	3.00
Community Planning & Development	17.00	17.00
Finance	9.00	9.00
Municipal Court	3.10	3.10
Police	37.50	36.50
Public Works	64.00	61.00
Recreation	10.25	9.25
Youth & Family Services	11.93	11.10
Thrift Shop	3.00	3.00
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Total FTEs	175.28	168.45
•	175.28	168.45
Total FTEs	175.28 2025	168.45 2025
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Total FTEs	2025	2025
Total FTEs  Limited Term Equivalents (LTEs)	2025 Budgeted	2025 Actual
Total FTEs  Limited Term Equivalents (LTEs)  Administrative Services	<b>2025 Budgeted</b> 1.00	<b>2025 Actual</b> 1.00
Total FTEs  Limited Term Equivalents (LTEs)  Administrative Services  City Manager's Office	2025 Budgeted 1.00 1.00	2025 Actual 1.00 2.00
Total FTEs  Limited Term Equivalents (LTEs)  Administrative Services  City Manager's Office  Community Planning & Development	2025 Budgeted 1.00 1.00 2.00	2025 Actual 1.00 2.00 2.00
Total FTEs  Limited Term Equivalents (LTEs)  Administrative Services  City Manager's Office  Community Planning & Development  Public Works	2025 Budgeted 1.00 1.00 2.00 4.75	2025 Actual 1.00 2.00 2.00 1.75
Total FTEs  Limited Term Equivalents (LTEs)  Administrative Services  City Manager's Office  Community Planning & Development  Public Works  Youth & Family Services	2025 Budgeted 1.00 1.00 2.00 4.75 2.83	2025 Actual 1.00 2.00 2.00 1.75 1.83
Total FTEs  Limited Term Equivalents (LTEs)  Administrative Services City Manager's Office Community Planning & Development Public Works Youth & Family Services Thrift Shop	2025 Budgeted 1.00 1.00 2.00 4.75 2.83 6.50	2025 Actual 1.00 2.00 2.00 1.75 1.83 5.90

FTE Vacancies:		
1.0	CIP Project Manager	
1.0	Communications Manager	
1.0	Custodian	
1.0	Police Officer	
1.0	Public Works Admin Assistant	
1.0	Recreation Facility Supervisor	
0.83	School-Based Counselor	