FTE AND LTE COUNTS AS OF 2/15/2025

Full Time Equivalents (FTEs)	2025	2025
	Budgeted	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	17.00
Finance	9.00	9.00
Municipal Court	3.10	3.10
Police	37.50	35.00
Public Works	64.00	61.00
Recreation	10.25	9.25
Youth & Family Services	11.93	11.93
Thrift Shop	3.00	3.00
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Total FTEs	175.28	168.78
•	175.28	168.78
Total FTEs	175.28 2025	168.78 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	2025 Budgeted 1.00	2025 Actual 1.00
Total FTEs Limited Term Equivalents (LTEs) Administrative Services City Manager's Office	2025 Budgeted 1.00 1.00	2025 Actual 1.00 1.00
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 1.00 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 1.00 2.00 0.75
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 1.00 2.00 0.75 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 1.00 2.00 0.75 1.83 7.55

FTE Vacancies: 1.0 Capital Parks Manager 2.0 Police Officer 0.5 Police Records Specialist 1.0 Public Works Admin Assistant 1.0 Recreation Facility Supervisor 1.0 Utilities Team Member