

FTE AND LTE COUNTS AS OF 2/15/2025

Full Time Equivalent (FTEs)	2025 Budgeted	2025 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
Total FTEs	175.28	168.78
Limited Term Equivalent (LTEs)	2025 Budgeted	2025 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	0.75
Youth & Family Services	2.83	1.83
Thrift Shop	6.50	7.55
Total LTEs	18.08	14.13
Total FTEs & LTEs	193.36	182.92

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