

Summary of FTEs by Fund

	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Revised	FY 2025 Proposed
General Fund	652.52	674.40	674.40	686.45
Community Enhancement	6.00	6.00	6.00	5.00
Municipal Court	0.25	0.25	0.25	0.25
Hotel Occupancy Tax Fund	10.75	11.50	11.50	12.00
WIC State Program	25.00	28.00	28.00	30.00
Stormwater Utility Fund	20.00	21.00	21.00	21.00
Electric Utility Fund	78.58	79.58	78.58	80.91
Water/ Wastewater Utility Fund	86.33	89.33	91.33	90.66
Transit	3.25	3.25	3.25	3.25
Resource Recovery Fund	8.38	8.38	8.38	8.39
ARPA Funded	1.00	2.00	2.00	4.00
Grand Total	892.06	923.69	924.68	941.91

SUMMARY OF FTEs BY DEPARTMENT

DEPARTMENT SUMMARY DETAIL BY FUND

GENERAL FUND	FY 2023	FY 2024	FY 2025
	Actuals	Revised	Proposed
CITY MANAGER'S OFFICE	8.38	9.38	9.38
COMMUNICATIONS	8.50	9.50	8.98
CITY CLERK	6.25	7.50	7.50
LEGAL	6.00	6.00	6.00
HUMAN RESOURCES	12.50	12.50	12.50
FINANCE	23.85	25.85	25.86
MUNICIPAL COURT	9.88	9.88	10.00
FIRE	105.00	110.00	99.00
FIRE MARSHAL	0.00	0.00	11.00
POLICE	176.15	177.15	184.63
CITY MARSHAL	12.85	15.38	14.48
PARKING ENFORCEMENT	2.90	2.90	3.96
OFFICE OF EMERGENCY MANAGEMENT	3.00	3.00	2.88
PLANNING & DEVELOPMENT	37.93	38.93	38.00
LIBRARY	23.13	23.13	23.35
GIS	6.38	6.38	6.38
ENGINEERING	28.38	29.38	29.38
PUBLIC WORKS	57.13	58.23	61.23
NEIGHBORHOOD ENHANCEMENT	36.63	38.63	39.13
PARKS AND RECREATION	66.35	66.35	68.12
INFORMATION TECHNOLOGY	21.38	23.38	23.38
ECONOMIC DEVELOPMENT	0.00	1.00	1.33
TOTAL	652.52	674.40	686.45
HOTEL OCCUPANCY TAX FUND			
CVB	7.00	7.50	7.50
MAIN STREET	3.75	4.00	4.50
TOTAL	10.75	11.50	12.00
WIC PROGRAM FUND			
ADMINISTRATION	12.00	14.00	14.00
NUTRITION	8.00	8.00	9.00
LACTATION	1.00	1.00	2.00
PEER COUNSELOR	4.00	5.00	5.00
TOTAL	25.00	28.00	30.00
MUNICIPAL COURT SPECIAL REVENUE			
MUNICIPAL COURT JUVENILE FEE	0.25	0.25	0.25
TOTAL	0.25	0.25	0.25
COMMUNITY ENHANCEMENT SPECIAL REVENUE			
COMMUNITY ENHANCEMENT	6.00	6.00	5.00
TOTAL	6.00	6.00	5.00

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	FY 2023	FY 2024	FY 2025
	Actuals	Revised	Proposed
STORMWATER FUND			
STORMWATER OPERATIONS	20.00	21.00	21.00
TOTAL	20.00	21.00	21.00
ELECTRIC UTILITY FUND			
ELECTRIC UTILITIES ADMINISTRATION	4.08	7.08	6.41
ELECTRIC CONSERVATION	1.00	1.00	1.00
ELECTRIC OPERATIONS	14.00	12.00	12.00
ELECTRIC METER OPERATIONS	17.50	17.50	17.50
ELECTRIC MAINTENANCE	26.00	26.00	25.00
ELECTRIC WAREHOUSE	0.00	0.00	4.00
UTILITY BILLING AND COLLECTIONS	16.00	15.00	15.00
TOTAL	78.58	78.58	80.91
WATER/WASTEWATER UTILITY FUND			
W/WW ADMINISTRATION	5.83	6.83	7.16
W/WW COLLECTION	22.50	23.50	23.50
W/WW QUALITY SERVICES	12.00	14.00	14.00
W/WW MAINTENANCE	8.00	12.00	12.00
W/WW DISTRIBUTION	36.00	33.00	32.00
W/WW CONSERVATION	2.00	2.00	2.00
TOTAL	86.33	91.33	90.66
TRANSIT FUND			
TRANSIT ADMINISTRATION	3.25	3.25	3.25
TOTAL	3.25	3.25	3.25
RESOURCE RECOVERY FUND			
RESOURCE RECOVERY ADMINISTRATION	8.38	8.38	8.39
TOTAL	8.38	8.38	8.39
AMERICAN RESCUE PLAN ACT FUND			
CITY MANAGER'S OFFICE	0.00	1.00	1.00
INFORMATION TECHNOLOGY	1.00	1.00	2.00
MAIN STREET	0.00	0.00	1.00
TOTAL	1.00	2.00	4.00

FY 2025 - PROPOSED FTEs by FUND

941.91