

Summary of FTEs by Fund		FY 2024 Revised	FY 2025 Estimate	FY 2026 Proposed
General Fund		678.51	687.00	659.25
Water/ Wastewater Utility Fund		91.33	90.66	89.99
Electric Utility Fund		78.58	81.91	85.24
Information Technology Internal Service Fund		-	-	30.88
WIC State Program		28.00	30.00	30.00
Stormwater Utility Fund		21.00	21.00	21.33
Hotel Occupancy Tax Fund		11.50	13.00	14.50
Resource Recovery Fund		8.39	8.39	8.39
Community Enhancement		6.00	5.00	4.00
Transit		3.25	3.25	3.25
Municipal Court		0.25	0.25	0.25
Grand Total		926.81	940.46	947.08

SUMMARY OF FTEs BY DEPARTMENT

DEPARTMENT SUMMARY DETAIL BY FUND

GENERAL FUND	FY 2024 Revised	FY 2025 Adopted	FY 2026 Proposed
CITY CLERK	7.50	7.50	7.50
CITY MANAGER'S OFFICE	10.38	11.74	11.74
CITY MARSHAL	15.38	14.92	16.42
COMMUNICATIONS	9.50	8.50	8.50
ECONOMIC DEVELOPMENT	1.00	1.33	1.66
ENGINEERING	29.48	29.48	29.48
FINANCE	25.86	25.86	25.86
FIRE	110.00	99.25	99.25
FIRE MARSHAL	0.00	11.00	11.00
GIS	6.38	6.38	0.00
HUMAN RESOURCES	12.50	12.50	12.50
INFORMATION TECHNOLOGY	26.38	24.38	0.00
LEGAL	6.00	6.00	6.00
LIBRARY	23.13	23.35	23.35
MUNICIPAL COURT	9.88	10.00	10.00
NEIGHBORHOOD ENHANCEMENT	38.63	39.13	39.63
OFFICE OF EMERGENCY MANAGEMENT	3.00	2.00	2.00
PARKING ENFORCEMENT	2.90	3.96	3.96
PARKS AND RECREATION	66.35	68.12	68.12
PLANNING & DEVELOPMENT	38.93	36.00	36.00
POLICE	177.15	184.38	184.38
PUBLIC WORKS	58.23	61.23	61.90
TOTAL	678.51	687.00	659.25
WATER/WASTEWATER UTILITY FUND			
W/WW ADMINISTRATION	6.83	7.16	6.49
W/WW COLLECTION	23.50	23.50	23.50
W/WW QUALITY SERVICES	14.00	14.00	14.00
W/WW MAINTENANCE	12.00	12.00	12.00
W/WW DISTRIBUTION	33.00	32.00	33.00
W/WW CONSERVATION	2.00	2.00	1.00
TOTAL	91.33	90.66	89.99
ELECTRIC UTILITY FUND			
ELECTRIC UTILITIES ADMINISTRATION	7.08	6.41	6.74
ELECTRIC CONSERVATION	1.00	1.00	1.00
ELECTRIC OPERATIONS	12.00	12.00	13.00
ELECTRIC METER OPERATIONS	17.50	17.50	20.50
ELECTRIC MAINTENANCE	26.00	25.00	25.00
ELECTRIC WAREHOUSE	0.00	4.00	3.00
UTILITY BILLING AND COLLECTIONS	15.00	16.00	16.00
TOTAL	78.58	81.91	85.24

SUMMARY OF FTEs BY DEPARTMENT

DEPARTMENT SUMMARY DETAIL BY FUND

INFORMATION TECHNOLOGY INTERNAL SERVICE FUND

INFORMATION TECHNOLOGY	0.00	0.00	24.38
GIS	0.00	0.00	6.50
TOTAL	0.00	0.00	30.88

WIC PROGRAM FUND

ADMINISTRATION	14.00	14.00	14.00
NUTRITION	8.00	9.00	9.00
LACTATION	1.00	2.00	2.00
PEER COUNSELOR	5.00	5.00	5.00
TOTAL	28.00	30.00	30.00

STORMWATER FUND

	FY 2024	FY 2025	FY 2025
STORMWATER OPERATIONS	21.00	21.00	21.33
TOTAL	21.00	21.00	21.33

HOTEL OCCUPANCY TAX FUND

ARTS PROGRAMS	0.00	0.00	2.00
CVB	7.50	7.50	6.50
MAIN STREET	4.00	5.50	6.00
TOTAL	11.50	13.00	14.50

RESOURCE RECOVERY FUND

RESOURCE RECOVERY ADMINISTRATION	8.39	8.39	8.39
TOTAL	8.39	8.39	8.39

COMMUNITY ENHANCEMENT | SPECIAL REVENUE

COMMUNITY ENHANCEMENT	6.00	5.00	4.00
TOTAL	6.00	5.00	4.00

TRANSIT FUND

TRANSIT ADMINISTRATION	3.25	3.25	3.25
TOTAL	3.25	3.25	3.25

MUNICIPAL COURT | SPECIAL REVENUE

MUNICIPAL COURT JUVENILE FEE	0.25	0.25	0.25
TOTAL	0.25	0.25	0.25

FY 2026 - Proposed FTEs by Fund	926.81	940.46	947.08
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