

FY26-27 Proposed Budget Headcount

Department	Fully Funded FT Position by Dept	Partially Funded FT Position Split By Dept	Total Full Time Positions Funded in Dept	Part Time Position Head Count
ADMINISTRATION	10.00	0.50	10.50	-
IT	9.00	-	9.00	-
HUMAN RESOURCES	4.00	-	4.00	-
FINANCE	9.00	-	9.00	-
OPERATIONS	11.00	1.30	12.30	-
STREETS & GROUNDS	21.00	0.80	21.80	-
ENGINEERING	7.00	0.90	7.90	-
POLICE	59.00	2.00	61.00	1.00
FIRE	62.00	3.00	65.00	-
PLANNING	8.00	1.00	9.00	1.00
PARKS & RECREATION / CULTURAL RESOURCES	6.00	0.50	6.50	5.00
BUILDING INSPECTIONS	20.00	1.00	21.00	-
TOTAL	226.00	11.00	237.00	7.00

Public Works Director, Assistant Public Works Director, & Administrative Assistant

Planning & Inspections Director & Administrative Assistant

Economic & Community Development Director

New positions budgeted to start later in the year (Budgeted for partial year - varies by position)