

**CITY MANAGER’S REPORT
SEPTEMBER 13, 2021 CITY COUNCIL REGULAR MEETING**

ITEM: DISCUSS INSTALLATION OF CAMERA SURVEILLANCE SYSTEMS FOR MAJOR CITY PARKS

RECOMMENDATION: Council to Discuss, Provide Direction to Staff and Adopt a Resolution Authorizing the Creation of CIP GG 22-35, for the Installation of Camera Surveillance Systems for Major City Parks, Amend the Position Control Roster and Related Budget Amendment

SUMMARY:

During the City Council Regular Meeting of July 12, 2021, Council requested options for a Surveillance Camera System in the City Parks. The information being presented are options and estimates generated from various vendors, contractors, current equipment and labor costs, and upgrades done to other city owned facilities.

A Surveillance Camera System (Camera System) is a group of cameras placed throughout a park that will capture and record video 24 hours a day. The recorder is located in a central office (City Hall) and can be accessed to play back captured video for a specific time and day. The cost for a SC system varies depending on the number of cameras needed to monitor areas throughout a park and the existing infrastructure for placement of the SC equipment. There are additional components needed in order to implement a Camera System: a recording storage device in order to remain in compliance with Lathrop’s video retention policy adopted by Council (by Resolution 11-3195), network infrastructure in order to be able to record video at a centralized site, and additional staff to maintain and monitor the equipment and data.

Below are cost estimates for the installation of surveillance camera systems at each major City Park:

Mossdale Park	\$160,000	Park West	\$100,000
William Moss Park	\$100,000	Woodfield Basin Park	\$90,000
Woodfield Park	\$100,000	Valverde Park	\$105,000
Generations Center	\$80,000	Sangalang Park	\$160,000

If Council chooses to move forward with the creation of CIP GG 22-35, for the installation of camera surveillance systems for major City Parks, the following items will need input and approval from Council:

- Which major City Parks to monitor?
 - *Estimated cost for all proposed major City Parks \$895,000*
- There will be ongoing maintenance and monitoring associated with these camera systems. Therefore, staff is requesting to advance the recruitment of an additional Information Technology Engineer I/II/III, previously intended for FY 22-23, in support of the new Police Department.

- A portion of this position will be used for the ongoing maintenance and monitoring required by these camera systems.
 - *Estimated personnel cost \$105,000*

BACKGROUND:

During the City Council Regular Meeting of July 12, 2021, Council requested options for a Surveillance Camera System in the City Parks. The information being presented are options and estimates generated from various vendors, contractors, current equipment and labor costs, and upgrades done to other city owned facilities.

A Surveillance Camera System (Camera System) is a group of cameras placed throughout a park that will capture and record video 24 hours a day. The recorder is located in a central office (City Hall) and can be accessed to play back captured video for a specific time and day. The cost for a SC system varies depending on the number of cameras needed to monitor areas throughout a park and the existing infrastructure for placement of the SC equipment. There are additional components needed in order to implement a Camera System: a recording storage device in order to remain in compliance with Lathrop’s video retention policy adopted by Council (by Resolution 11-3195), network infrastructure in order to be able to record video at a centralized site, and additional staff to maintain and monitor the equipment and data.

Below is a breakdown of a Surveillance Camera System for each major City Park:

Mossdale Park	Cost Estimate
<i>Equipment – 6 Camera System</i>	
<i>Infrastructure – New Poles, Equipment Cabinet, Electrical, Trenching, Overhead</i>	<i>\$98,500</i>
<i>Communications & Other Technology – Multi Sensor PTZ, Network Switch, Pole Fiber POE/Convert Switch, Recorder, Network Wiring/Fiber, Communications Radios</i>	<i>\$61,500</i>
Mossdale Park Total	\$160,000

Park West	Cost Estimate
<i>Equipment – 3 Camera System</i>	
<i>Infrastructure – New Poles, Equipment Cabinet, Electrical, Trenching, Overhead</i>	<i>\$57,000</i>
<i>Communications & Other Technology – Multi Sensor PTZ, Network Switch, Pole Fiber POE/Convert Switch, Recorder, Network Wiring/Fiber, Communications Radios</i>	<i>\$43,000</i>
Park West Total	\$100,000

William Moss Park	Cost Estimate
<i>Equipment – 3 Camera System</i>	
<i>Infrastructure – New Poles, Equipment Cabinet, Electrical, Trenching, Overhead</i>	\$57,000
<i>Communications & Other Technology – Multi Sensor PTZ, Network Switch, Pole Fiber POE/Convert Switch, Recorder, Network Wiring/Fiber, Communications Radios</i>	\$43,000
William Moss Park Total	\$100,000

Woodfield Basin Park	Cost Estimate
<i>Equipment – 2 Camera System</i>	
<i>Infrastructure – New Poles, Equipment Cabinet, Electrical, Trenching, Overhead</i>	\$52,000
<i>Communications & Other Technology – Multi Sensor PTZ, Network Switch, Pole Fiber POE/Convert Switch, Recorder, Network Wiring/Fiber, Communications Radios</i>	\$38,000
Woodfield Basin Park Total	\$90,000

Woodfield Park	Cost Estimate
<i>Equipment – 2 Camera System</i>	
<i>Infrastructure – New Poles, Equipment Cabinet, Electrical, Trenching, Overhead</i>	\$62,000
<i>Communications & Other Technology – Multi Sensor PTZ, Network Switch, Pole Fiber POE/Convert Switch, Recorder, Network Wiring/Fiber, Communications Radios</i>	\$38,000
Woodfield Park Total	\$100,000

Valverde Park	Cost Estimate
<i>Equipment – 3 Camera System</i>	
<i>Infrastructure – New Poles, Equipment Cabinet, Electrical, Trenching, Overhead</i>	\$62,000
<i>Communications & Other Technology – Multi Sensor PTZ, Network Switch, Pole Fiber POE/Convert Switch, Recorder, Network Wiring/Fiber, Communications Radios</i>	\$43,000
Valverde Park Total	\$105,000

Generations Center	Cost Estimate
<i>Equipment – 4 Camera System</i>	
<i>Infrastructure – New Poles, Equipment Cabinet, Electrical, Trenching, Overhead</i>	\$30,000
<i>Communications & Other Technology – Multi Sensor PTZ, Network Switch, Pole Fiber POE/Convert Switch, Recorder, Network Wiring/Fiber, Communications Radios</i>	\$50,000
Generations Center Total	\$80,000

Sangalang Park	Cost Estimate
<i>Equipment – 3 Camera System</i>	
<i>Infrastructure – New Poles, Equipment Cabinet, Electrical, Trenching, Overhead</i>	<i>\$106,000</i>
<i>Communications & Other Technology – Multi Sensor PTZ, Network Switch, Pole Fiber POE/Convert Switch, Recorder, Network Wiring/Fiber, Communications Radios</i>	<i>\$55,000</i>
Sangalang Park Total	\$160,000

If Council chooses to move forward with the creation of CIP GG 22-35, for the installation of camera surveillance systems for major City Parks, the following items will need input and approval from Council:

- Which major City Parks to monitor?
 - *Estimated cost for all proposed major City Parks \$895,000*
- There will be ongoing maintenance and monitoring associated with these camera systems. Therefore, staff is requesting to advance the recruitment of an additional Information Technology Engineer I/II/III, previously intended for FY 22-23, in support of the new Police Department. A portion of this position will be used for the ongoing maintenance and monitoring required by these camera systems.
 - *Estimated personnel cost \$105,000*

REASON FOR RECOMMENDATION:

The installation of surveillance camera systems have the potential to assist in reducing crime and vandalism. This discussion item provides staff options to implement surveillance infrastructure in various major parks to curb vandalism and reduce costs for repairs and replacement of public infrastructure.

FISCAL IMPACT:

Approval of CIP GG 22-35, the surveillance camera system could result in a fiscal impact of up to \$1,000,000 in Fiscal Year 2021-22 (depending upon which mix of park facilities are recommended by City Council to approve).

The budget table (depicted in the following page) provides an overview of the proposed costs for Fiscal Year 2021-22, and are the estimated cost summaries to implement camera systems for each major City Park:

Park	Cost Estimate	Park	Cost Estimate
Mossdale Park	\$160,000	Park West	\$100,000
William Moss Park	\$100,000	Woodfield Basin Park	\$90,000
Woodfield Park	\$100,000	Valverde Park	\$105,000
Generations Center	\$80,000	Sangalang Park	\$160,000

The Resolution provided to City Council, provides the opportunity to authorize an appropriation of unallocated fund balance from the General Fund to facilitate the project costs. The proposed budget amendment also includes the addition of the necessary staff for project management, maintenance, monitoring and data processing.

ATTACHMENTS:

- A. Resolution
- B. Position Control Roster

CITY MANAGER'S REPORT
SEPTEMBER 13, 2021 CITY COUNCIL REGULAR MEETING
CIP GG 22-35 CAMERA SURVEILLANCE SYSTEMS FOR MAJOR CITY PARKS

APPROVALS:



Ken Reed
Senior Construction Manager

9-8-2021

Date



Tony Fernandes
Chief Information Officer

9-8-2021

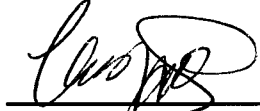
Date



Michael King
Public Works Director

9-8-2021


Date



Cari James
Finance Director

9/8/2021

Date



Salvador Navarrete
City Attorney

9.8.2021

Date



Stephen J. Salvatore
City Manager

9.8.21

Date

RESOLUTION NO. 21-_____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LATHROP AUTHORIZING THE CREATION OF CIP GG 22-35, FOR THE INSTALLATION OF CAMERA SURVEILLANCE SYSTEMS FOR MAJOR CITY PARKS, AMEND THE POSITION CONTROL ROSTER AND RELATED BUDGET AMENDMENT

WHEREAS, during the City Council Regular Meeting of July 12, 2021, Council requested options for a surveillance camera system in the City Parks; and

WHEREAS, the information being presented are options and estimates generated from various vendors, contractors, current equipment and labor costs, and upgrades done to other city owned facilities; and

WHEREAS, staff presented the following cost estimates for the installation of surveillance camera systems at each major City Park:

Mossdale Park	\$160,000	Park West	\$100,000
William Moss Park	\$100,000	Woodfield Basin Park	\$90,000
Woodfield Park	\$100,000	Valverde Park	\$105,000
Generations Center	\$80,000	Sangalang Park	\$160,000; and

WHEREAS, if Council chooses to move forward with a camera system, staff will need direction on which major City Parks to monitor, and approval of the related budget amendment; and

WHEREAS, if Council wishes to move forward with creating CIP GG 22-35, for the installation of camera surveillance systems for major City Parks, the estimated cost is \$895,000; and

WHEREAS, there will be ongoing maintenance and monitoring services associated with these camera systems, therefore, staff is requesting to advance the recruitment of an additional Information Technology Engineer I/II/III, previously intended for FY 22-23, in support of the new Police Department; and

WHEREAS, a portion of this position will be used for the ongoing maintenance and monitoring required by these camera systems, at an estimated cost of \$105,000 for the remainder of the current Fiscal Year; and

WHEREAS, the following options were considered by Council:

Mossdale Park	Cost Estimate
<i>Equipment – 6 Camera System</i>	
<i>Infrastructure – New Poles, Equipment Cabinet, Electrical, Trenching, Overhead</i>	\$98,500
<i>Communications & Other Technology – Multi Sensor PTZ, Network Switch, Pole Fiber POE/Convert Switch, Recorder, Network Wiring/Fiber, Communications Radios</i>	\$61,500
Mossdale Park Total	\$160,000

Park West	Cost Estimate
<i>Equipment – 3 Camera System</i>	
<i>Infrastructure – New Poles, Equipment Cabinet, Electrical, Trenching, Overhead</i>	\$57,000
<i>Communications & Other Technology – Multi Sensor PTZ, Network Switch, Pole Fiber POE/Convert Switch, Recorder, Network Wiring/Fiber, Communications Radios</i>	\$43,000
Park West Total	\$100,000

William Moss Park	Cost Estimate
<i>Equipment – 3 Camera System</i>	
<i>Infrastructure – New Poles, Equipment Cabinet, Electrical, Trenching, Overhead</i>	\$57,000
<i>Communications & Other Technology – Multi Sensor PTZ, Network Switch, Pole Fiber POE/Convert Switch, Recorder, Network Wiring/Fiber, Communications Radios</i>	\$43,000
William Moss Park Total	\$100,000

Woodfield Basin Park	Cost Estimate
<i>Equipment – 2 Camera System</i>	
<i>Infrastructure – New Poles, Equipment Cabinet, Electrical, Trenching, Overhead</i>	\$52,000
<i>Communications & Other Technology – Multi Sensor PTZ, Network Switch, Pole Fiber POE/Convert Switch, Recorder, Network Wiring/Fiber, Communications Radios</i>	\$38,000
Woodfield Basin Park Total	\$90,000

Woodfield Park	Cost Estimate
<i>Equipment – 2 Camera System</i>	
<i>Infrastructure – New Poles, Equipment Cabinet, Electrical, Trenching, Overhead</i>	\$62,000
<i>Communications & Other Technology – Multi Sensor PTZ, Network Switch, Pole Fiber POE/Convert Switch, Recorder, Network Wiring/Fiber, Communications Radios</i>	\$38,000
Woodfield Park Total	\$100,000

Valverde Park	Cost Estimate
<i>Equipment – 3 Camera System</i>	
<i>Infrastructure – New Poles, Equipment Cabinet, Electrical, Trenching, Overhead</i>	\$62,000
<i>Communications & Other Technology – Multi Sensor PTZ, Network Switch, Pole Fiber POE/Convert Switch, Recorder, Network Wiring/Fiber, Communications Radios</i>	\$43,000
Valverde Park Total	\$105,000

Generations Center	Cost Estimate
<i>Equipment – 4 Camera System</i>	
<i>Infrastructure – New Poles, Equipment Cabinet, Electrical, Trenching, Overhead</i>	\$30,000
<i>Communications & Other Technology – Multi Sensor PTZ, Network Switch, Pole Fiber POE/Convert Switch, Recorder, Network Wiring/Fiber, Communications Radios</i>	\$50,000
Generations Center Total	\$80,000

Sangalang Park	Cost Estimate
<i>Equipment – 3 Camera System</i>	
<i>Infrastructure – New Poles, Equipment Cabinet, Electrical, Trenching, Overhead</i>	\$106,000
<i>Communications & Other Technology – Multi Sensor PTZ, Network Switch, Pole Fiber POE/Convert Switch, Recorder, Network Wiring/Fiber, Communications Radios</i>	\$55,000
Sangalang Park Total	\$160,000

NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of Lathrop hereby discussed and approves the creation of CIP GG 22-35, for the installation of camera surveillance systems for major City Parks, and approves amending the position control roster to advance the recruitment for an Information Technology Engineer I/II/III, previously intended for FY 22-23, in support of the new Police Department; and

BE IT FURTHER RESOLVED, that the City Council of the City of Lathrop approves the corresponding budget amendment based on the selected options, from the General Fund Reserves to the designated Fund Accounts:

Approved Expense	Budget Amendment	Fund Account
Mossdale Park	\$160,000	
William Moss Park	\$100,000	
Woodfield Park	\$100,000	
Generations Center	\$80,000	Parks CIP Expense Account
Park West	\$100,000	
Woodfield Basin Park	\$90,000	
Valverde Park	\$105,000	
Sangalang Park	\$160,000	
Information Technology Engineer I/II/III	\$105,000	Information Technology Salaries 1010-1720-410-1100

<u>Increase Transfer Out</u> 1010-9900-990-9010		\$895,000
<u>Increase Transfer In</u> 3010-9900-393-0000	GG22-35	\$895,000
<u>Increase Expenditures</u> 3010-8000-420-0100	GG22-35	\$895,000

The foregoing resolution was passed and adopted this 13th day of September 2021, by the following vote of the City Council, to wit:

AYES:

NOES:

ABSENT:


ABSTAIN:

Sonny Dhaliwal, Mayor

ATTEST:

Teresa Vargas, City Clerk

APPROVED AS TO FORM:



Salvador Navarrete, City Attorney

ATTACHMENT B

AUTHORIZED POSITIONS BY DEPARTMENT

	2021/22 Adopted	2021/22 Amended 9/13/21	2022/23 Adopted	2022/23 Amended 9/13/21
CITY ATTORNEY				
City Attorney				
Administrative Assistant I/II/III	1.00	1.00	1.00	1.00
City Attorney	1.00	1.00	1.00	1.00
Senior Administrative Assistant	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00
CITY ATTORNEY - Total	3.00	3.00	3.00	3.00
CITY CLERK				
City Clerk				
Deputy City Clerk	1.00	1.00	1.00	1.00
Director of Government Services/City Clerk	0.50	0.50	0.50	0.50
Total	1.50	1.50	1.50	1.50
CITY CLERK - Total	1.50	1.50	1.50	1.50
CITY MANAGER				
City Manager				
City Engineer	0.15	0.15	0.15	0.15
City Manager	1.00	1.00	1.00	1.00
Director of Government Services/City Clerk	0.50	0.50	0.50	0.50
Economic Development Administrator	1.00	1.00	1.00	1.00
Total	2.65	2.65	2.65	2.65
CITY MANAGER - Total	2.65	2.65	2.65	2.65
COMMUNITY DEVELOPMENT				
Planning				
Administrative Assistant I/II/III	0.33	0.33	0.33	0.33
Associate Planner	1.00	1.00	1.00	1.00
Director of Community Development	1.00	1.00	1.00	1.00
Principal Planner	1.00	1.00	1.00	1.00
Senior Administrative Assistant	1.00	1.00	1.00	1.00
Total	4.33	4.33	4.33	4.33
COMMUNITY DEVELOPMENT - Total	4.33	4.33	4.33	4.33

Budget for Fiscal Year 21/22 - 22/23

AUTHORIZED POSITIONS BY DEPARTMENT

	2021/22 Adopted	2021/22 Amended 9/13/21	2022/23 Adopted	2022/23 Amended 9/13/21
FINANCE				
Finance				
Accountant I/II	1.00	2.00	1.00	2.00
Accounting Manager	1.00	1.00	1.00	1.00
Accounting Specialist I/II/Technician	5.00	5.00	5.00	5.00
Administrative Technician I/II	1.00	1.00	1.00	1.00
Deputy Finance Director	1.00	1.00	1.00	1.00
Director of Finance	1.00	1.00	1.00	1.00
Finance Manager	1.00	1.00	1.00	1.00
Management Analyst I/II	0.50	0.50	0.50	0.50
Senior Administrative Assistant	1.00	1.00	1.00	1.00
Senior Management Analyst	1.00	1.00	1.00	1.00
Total	13.50	14.50	13.50	14.50
FINANCE - Total	13.50	14.50	13.50	14.50
HUMAN RESOURCES				
Human Resources				
Human Resources Director	1.00	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	1.00
HR Analyst I/II	0.00	1.00	0.00	1.00
Total	2.00	3.00	2.00	3.00
HUMAN RESOURCES - Total	2.00	3.00	2.00	3.00
INFORMATION TECHNOLOGY				
Information Technology				
Administrative Assistant I/II/III	0.50	0.50	0.50	0.50
Chief Information Officer	1.00	1.00	1.00	1.00
Information Technology Engineer I/II/III	3.00	5.00	3.00	5.00
Total	4.50	6.50	4.50	6.50
INFORMATION TECHNOLOGY - Total	4.50	6.50	4.50	6.50

Budget for Fiscal Year 21/22 - 22/23

AUTHORIZED POSITIONS BY DEPARTMENT

	2021/22 Adopted	2021/22 Amended 9/13/21	2022/23 Adopted	2022/23 Amended 9/13/21
POLICE DEPARTMENT				
Sworn				
Police Chief	1.00	1.00	1.00	1.00
Police Commander	2.00	2.00	2.00	2.00
Police Detective	2.00	2.00	1.00	1.00
Police Officer	22.00	22.00	18.50	18.50
Police Sergeant	6.00	6.00	5.00	5.00
Total	33.00	33.00	27.50	27.50
Non-Sworn				
Crime & Intelligence Analyst	0.00	1.00	0.00	1.00
Police Records Assistant I/II	0.00	2.00	0.00	2.00
Police Records Supervisor	0.00	1.00	0.00	1.00
Total	0.00	4.00	0.00	4.00
Administration				
Management Analyst I/II	0.00	0.00	1.00	1.00
Executive Assistant (Police Services Manager Underfill)	0.00	0.00	1.00	1.00
Senior Administrative Assistant	0.00	0.00	1.00	1.00
Total	0.00	0.00	3.00	3.00
Community Services Division				
Community Services Supervisor	1.00	1.00	1.00	1.00
Community Services Officer I/II/III	3.00	5.00	3.00	5.00
Administrative Assistant I/II/III	0.50	0.50	0.50	0.50
Animal Services Assistant	1.00	1.00	1.00	1.00
Total	5.50	7.50	5.50	7.50
POLICE DEPARTMENT - Total	38.50	44.50	36.00	42.00

Budget for Fiscal Year 21/22 - 22/23

AUTHORIZED POSITIONS BY DEPARTMENT

	2021/22 Adopted	2021/22 Amended 9/13/21	2022/23 Adopted	2022/23 Amended 9/13/21
MEASURE C				
Administrative Assistant I/II/III	1.00	1.00	1.00	1.00
Deputy Director of Parks, Recreation and Maint. Services	1.00	1.00	1.00	1.00
Recreation Leader	0.90	0.90	0.90	0.90
Senior Recreation Leader	1.00	1.00	1.00	1.00
Total	3.90	3.90	3.90	3.90
Essential City Services - Contract Staff				
Deputy Sheriff II	1.00	1.00	0.00	0.00
Deputy Sheriff II for Community Impact	1.00	1.00	0.00	0.00
Deputy Sheriff II for Investigations	1.00	1.00	0.00	0.00
Deputy Sheriff II for School Resource Off	1.00	1.00	0.00	0.00
Deputy Sheriff II Patrol	0.50	0.50	0.00	0.00
Sergeant to serve as Supervisor	1.00	1.00	0.00	0.00
Total	5.50	5.50	0.00	0.00
Essential City Services - Police Department				
Police Detective	0.00	0.00	1.00	1.00
Police Officer	0.00	0.00	3.50	3.50
Police Sergeant	0.00	0.00	1.00	1.00
Total	0.00	0.00	5.50	5.50
Lathrop Manteca Fire District				
Battalion Chiefs	1.98	1.98	1.98	1.98
Firefighters/Engineers	6.00	6.00	6.00	6.00
Total	7.98	7.98	7.98	7.98
MEASURE C - Total	17.38	17.38	17.38	17.38

Budget for Fiscal Year 21/22 - 22/23

AUTHORIZED POSITIONS BY DEPARTMENT

	2021/22 Adopted	2021/22 Amended 9/13/21	2022/23 Adopted	2022/23 Amended 9/13/21
PARKS, RECREATION AND MAINTENANCE SERVICES				
Parks and Recreation				
Administrative Assistant I/II/III	1.00	1.00	1.00	1.00
Director of Parks, Recreation and Maintenance Services	1.00	1.00	1.00	1.00
Management Analyst I/II	1.25	1.25	1.25	1.25
Recreation Coordinator	3.00	3.00	3.00	3.00
Recreation Leaders	8.55	8.55	8.55	8.55
Recreation Supervisor	1.00	1.00	1.00	1.00
Senior Recreation Leaders	3.35	3.35	4.35	4.35
Total	19.15	19.15	20.15	20.15
Maintenance Services				
Maintenance Services Supervisor	1.00	1.00	1.00	1.00
Maintenance Worker I/II/III	9.00	9.00	9.00	9.00
Total	10.00	10.00	10.00	10.00
PARKS, RECREATION AND MAINTENANCE SERVICES - Total	29.15	29.15	30.15	30.15
PUBLIC SAFETY				
Administration				
Management Analyst I/II	1.00	1.00	0.00	0.00
Police Services Manager	1.00	1.00	0.00	0.00
Senior Administrative Assistant	1.00	1.00	0.00	0.00
Total	3.00	3.00	0.00	0.00
Contract Staff				
Chief of Police	1.00	1.00	0.00	0.00
Deputy Sheriff II for Com Resource Off	1.00	1.00	0.00	0.00
Deputy Sheriff II for Investigations	1.00	1.00	0.00	0.00
Deputy Sheriff II for Patrol	16.50	16.50	0.00	0.00
Deputy Sheriff II for School Resource Off	1.00	1.00	0.00	0.00
Lieutenant to serve as Supervisor	1.00	1.00	0.00	0.00
Sergeant to serve as Supervisor	1.00	1.00	0.00	0.00
Total	22.50	22.50	0.00	0.00
PUBLIC SAFETY - Total	25.50	25.50	0.00	0.00

Budget for Fiscal Year 21/22 - 22/23

AUTHORIZED POSITIONS BY DEPARTMENT

	2021/22 Adopted	2021/22 Amended 9/13/21	2022/23 Adopted	2022/23 Amended 9/13/21
PUBLIC WORKS				
Building				
Administrative Assistant I/II/III	0.33	0.33	0.33	0.33
Building Inspector I/II/III	2.00	2.00	2.00	2.00
Chief Building Official	1.00	1.00	1.00	1.00
Permit and Plan Check Supervisor	1.00	1.00	1.00	1.00
Permit Technician	2.00	2.00	2.00	2.00
Total	6.33	6.33	6.33	6.33
Public Works				
Administrative Assistant I/II	2.34	2.34	2.34	2.34
Assistant Engineer	1.00	1.00	1.00	1.00
Associate Engineer	1.00	1.00	1.00	1.00
City Engineer	0.85	0.85	0.85	0.85
Construction Inspector I/II	2.00	2.00	2.00	2.00
Construction Inspector III	1.00	1.00	1.00	1.00
Construction Superintendent	1.00	1.00	1.00	1.00
Director of Public Works	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Land Development Manager	1.00	1.00	1.00	1.00
Management Analyst I/II	0.25	0.25	0.25	0.25
Meter Reader	1.00	1.00	1.00	1.00
Senior Administrative Assistant	1.00	1.00	1.00	1.00
Senior Civil Engineer	1.00	1.00	1.00	1.00
Senior Construction Manager	1.00	1.00	1.00	1.00
Utility Operations Superintendent	1.00	1.00	1.00	1.00
Utility Operator I/II/III	6.00	6.00	6.00	6.00
Utility Plant Manager	1.00	1.00	1.00	1.00
Total	24.44	24.44	24.44	24.44
PUBLIC WORKS - Total	30.77	30.77	30.77	30.77
Grand Total	172.78	182.78	145.78	155.78
Total City Staff Positions	136.80	146.80	137.80	147.80
Total Contractual Positions	35.98	35.98	7.98	7.98
Total Funded Positions	172.78	182.78	145.78	155.78