

2024 AGENDA ITEM

Utility Commission Meeting Date: 10/17/2024

ITEM: Discussion and Approval of 2025 Utility Operating Budget

DETAILED DESCRIPTION OF SUBJECT MATTER:

The 2025 Utility Operating Budget will show that 2025 plans to be the start of a very busy period with Columbus Utilities. Numerous projects will be planned, many will be started and finalized in 2025; we will also be needing to maintain or restore our inventories on Utility Supplies, and replace a number tools and equipment due to QA/QC issues and the age of the equipment.

Wage rates were adjusted to reflect the State of Wisconsin Prevailing Wage for the Electric Utility in 2024, then a 3% increase was added to the Journeyman Lineman wage. The Senior and Foreman roles will see an additional \$1.00 and \$2.00 respectfully. Water and Sewer Utility Wage Rates were adjusted to reflect the same gain as the Electric Utility bringing our departments to a break point where Columbus Utilities will be at or slightly above area Utilities and will no longer be looked at as an employee poaching ground. Our Employees are our greatest asset, these measures will ensure our Staff realizes the Commission and Administration do in fact value their efforts which have always gone above and beyond.

The Utility Office Personnel and Business Manager wages were also adjusted at the same rate reflecting the Prevailing Wage increase.

The Wage Rate of the Director was calculated as a placeholder to ensure budgetary room would be available. This rate is to be determined by the Commission and City Administrator.

LIST ALL SUPPORTING DOCUMENTATION ATTACHED:

1. 2025 Operating Budget (To be finalized when Sewer Rate Case is Completed)

ACTION REQUESTED OF COMMISSION:

Review, discuss, and approve the 2025 Utility Operating Budget.