

STAFF REPORT UTILITY MEETING

AGENDA DATE: January 31, 2023

DEPARTMENT: Electric Utility

TITLE:

Amendment to increase staff headcount to add Lineman Apprentice Position

SUMMARY:

Adding an apprentice lineman position.

BACKGROUND AND JUSTIFICATION:

On September 20, 2022, the City Commission approved continuing the Electric Utility State Certified Apprenticeship Program with one (1) lineman apprenticeship. The FY23 Electric Utility budget did not originally include a lineman apprentice position. The Electric Utility will absorb the costs of this position within the current Electric Utility FY23 budget.

MOTION:

Move to approve/disapprove the Amendment to increase staff headcount to add Lineman Apprentice Position.

ATTACHMENT(S):

Fiscal Impact Analysis

FISCAL IMPACT ANALYSIS

Five Year Summary of Fiscal Impact:

Fiscal Years	2023	2024	2025	2026	2027
Inflows					
Current Appropriation	0	0	0	0	0
Program Income	0	0	0	0	0
Grants	0	0	0	0	0
In Kind	0	0	0	0	0
Outflows					
Operating	\$108,000	0	0	0	0
Capital	0	0	0	0	0
Net Fiscal Impact	\$108,000	0	0	0	
No. of Addn'l Full-Time Employee Positions					
	1	0	0	0	0

New Appropriation Fiscal Impact	
	Expenditure
Department	Electric Utility
Division	Distribution
GL Description	Salaries & Wages
GL Account Number	401-6034-531.12-10
Project Number	N/A
Requested Funds	\$108,000