



LEGISLATIVE MEMORANDUM

TO: Honorable Mayor and Members of the City Council

FROM: Suzanne Sherman, City Manager

THRU: Christopher A. Little, P.E., Utilities Director

DATE: March 21, 2024

RE: Consideration of appropriating funds for two (2) additional Line Locator Technicians within the Utilities Department (\$260,678).

SUMMARY:

The Utilities Department needs two (2) additional Line Locator Technicians. Over the past year, a 66% increase in line locate requests has greatly impacted the Department's efforts to provide the service in accordance with Sunshine 811 response time requirements. Our two (2) full-time line locators have been working approximately thirty hours of overtime per pay period to meet the increased demand. Field Operations staff have been performing line locates as they are available to assist. Finally, we have one (1) part-time line locator working approximately 25 hours per week.

In lieu of hiring additional staff, we first evaluated utilizing the third-party vendor(s) that were recently approved and are currently contracted with Brevard County. Upon further review of the rates and charges, we discovered that the cost for the third-party locating services were estimated to be \$350,000 annually. Based on this cost and the continued growth within the City of Palm Bay, the Utilities Department feels it would be more beneficial to hire additional staff to perform the work.

The annual funding requirement for the positions is projected at \$123,854. However, funding in the amount of \$71,454, plus one-time expense in the amount of \$189,224 for related vehicles and equipment is being requested for FY24. The total amount of the appropriation from the Utilities Operating Undesignated Fund Balance will be \$260,678.

REQUESTING DEPARTMENTS:

Utilities
Finance
Human Resources

FISCAL IMPACT:

Total estimated cost for the remainder of FY 24 is \$260,678 and a budget amendment will be submitted for appropriation on the next scheduled Budget Amendment. Pending approval of the budget amendment from Utilities Operating Undesignated Fund Balance (421-0000-392-3006), funds will be available in the Utilities Operating Funds (421-8017-536-1210 through 421-8017-536-6403) for the positions and equipment.

STAFF RECOMMENDATION:

Motion to 1) approve the addition of two additional Line Locator Technicians; and 2) approve the appropriation of funds on the next scheduled budget amendment in the amount of \$260,678 for the positions and equipment.

ATTACHMENTS:

1.