



LEGISLATIVE MEMORANDUM

TO: Honorable Mayor and Members of the City Council

FROM: Suzanne Sherman, City Manager

THRU: Gabriel Bowden, Utilities Director

DATE: October 17, 2024

RE: Consideration of appropriating funds for one (1) new full-time Utilities Inspector from the Utilities Operating Undesignated Fund Balance (\$155,822).

SUMMARY:

The Utilities Department needs one (1) new full-time Utilities Inspector. Rapid growth in the City is putting a strain on current staff, with our Project Managers frequently needing to perform inspections to keep up with workload. The City is currently experiencing unprecedented growth, with approximately 25,000 units of development under review within the city. In addition, there are an estimated 1,000 Sewer Available Not Connected (SANC) and 2,100 Water Available Not Connected (WANC) parcels that will be required to connect to centralized sewer and water services over the next several years. To ensure that all new developments are complying with the Department's Policies, Procedures and Standards, it is essential to add one (1) new full-time Utilities Inspector.

The annual recurring funding requirement for the position is projected at \$77,642. Funding in the amount of \$77,642, plus one-time expenses totaling \$78,180 for a vehicle and equipment is being requested for Fiscal Year (FY) 2025. The total amount of the appropriation from the Utilities Operating Undesignated Fund Balance will be \$155,822.

REQUESTING DEPARTMENTS:

Utilities
Finance
Human Resources

FISCAL IMPACT:

The total fiscal impact for FY 2025 is \$155,822 and a budget amendment will be submitted for appropriation on the first scheduled Budget Amendment to allocate funds from Utilities Operating Undesignated Fund Balance (account 421-0000-392-3006), to Utilities Operating Funds (accounts

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421-8013-536-1210 through 421-8013-536-6403) for the position, vehicle, and equipment.

STAFF RECOMMENDATION:

Motion to 1) approve the addition of one (1) new full-time Utilities Inspector; and 2) approve the appropriation of funds on the next scheduled budget amendment in the amount of \$155,822 for Fiscal Year 2025.

ATTACHMENTS: