



Legislation Details (With Text)

File #: 170960. **Version:** 1 **Name:**

Type: Discussion Item **Status:** Filed

File created: 4/4/2018 **In control:** General Manager for Utilities

On agenda: 4/10/2018 **Final action:**

Title: Discussion of Baseline Budget Approach (B)

Sponsors:

Indexes:

Code sections:

Attachments: 1. 170960 Baseline Budget Discussion Pres - Revised 20180410

Date	Ver.	Action By	Action	Result
4/10/2018	1	City Commission	Discussed	

Discussion of Baseline Budget Approach (B)

In order to maintain transparency in the budget process and provide as much flexibility as possible to the City Commission and Utility Advisory Board as we move through budget development, staff is proposing constructing the FY19 budget in levels. The initial level would be a baseline budget representing the resources necessary for the Utility to continue to deliver current service levels at current staffing with no pay increases. Incremental levels would be submitted separately, communicating information related both to the additional service to be provided along with incremental cost in the form of the rate impact of each increment. At this point the potential increments to be presented include:

- Smart Metering
- Total Rewards Study (compensation package)
- Solar Initiative
- ERP projects
 - o Enterprise Asset Management (EAM)
 - o Customer Care System (CCS - billing system)
- Additional FTEs
- Salary increases (2% beginning January 1)

The budget presentation structure would communicate the rate impact of the proposed FY19 baseline service delivery as well as the individual rate impacts of the potential increments submitted.

The City Commission and the Utility Advisory Board receive a presentation regarding the structure of the FY19

budget process.