

## Council Meeting Staff Report

December 1, 2020

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**Agenda No.:** H.

**Indexes (Council Goals):**

**Presenters:** Helen Perraglio; Karen Kendall

**Legislative File:** 13584-20

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### Title

Consideration of Budget Revision 2021-17 (IBEW Agreement)

### Recommended Action

**I move that Council approve Budget Revision 2021-17 as summarized on attachment A and that the attachment be made a part of the minutes of this meeting.**

### Utilities Manager's Recommendation

The Utilities Manager recommends that Council approve the budget revision as requested.

### Board, Commission or Committee Recommendation

The Board of Public Utilities approved the Joint Utilities Fund budget revision included in Attachment A at the November 18, 2020 board meeting.

### Body

A summary of the budget revision is included on Attachment A.

In September 2020, the Board of Public Utilities recommended approval and County Council approved the Agreement Between the Incorporated County of Los Alamos and The International Brotherhood of Electrical Workers (IBEW) Local 611, for the period of October 1, 2020 through September 30, 2024. The agreement was ratified, signed and became effective on October 1, 2020. The budget revision is to increase Salaries and Benefits budget related to the terms of the new agreement.

### Alternatives

If the budget revision is not approved, the changes to salaries and benefits could be funded by cuts to projects and operating budgets approved in FY2021.

### Fiscal and Staff Impact/Planned Item

Fiscal and staff impact is described in the attachments.

### Attachments

A - Budget Revision 2021-17