**CITY ORDINANCE NO. CO-110-2026**

**AN ORDINANCE OF THE LAFAYETTE CITY COUNCIL AMENDING THE FY 26/27 OPERATING BUDGET AND ADJUSTING THE MANNING TABLES OF THE LAFAYETTE CITY-PARISH CONSOLIDATED GOVERNMENT BY USING PRIOR YEAR FUND BALANCE IN THE AMOUNT OF $1,576,003 FOR SALARY ADJUSTMENTS WITHIN THE UTILITIES DEPARTMENT**

**BE IT ORDAINED** by the Lafayette City Council, that:

**SECTION 1:** The FY 26/27 operating budget and manning tables of the Lafayette City-Parish Consolidated Government are hereby amended by adjusting the appropriations of the Utilities Department.

**SECTION 2:** This transfer of funds shall be reflected in any pertinent documents which are attached and made a part hereof and filed in the Office of the Clerk of the Council.

**SECTION 3:** All ordinances or resolutions, or parts thereof, in conflict herewith are hereby repealed.

**SECTION 4:** This ordinance shall become effective upon signature of the Lafayette Mayor-President, the elapse of ten (10) days after receipt by the Lafayette Mayor-President without signature or veto, or upon an override of a veto, whichever occurs first.

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## AUTHORIZATION FOR BUDGETARY REVISIONS



**Fiscal Year: 2027**

**Budget Adjustment Codes:**
Supplemental-Fund Balance

**Fund: Description:**
5020 UTILITIES SYSTEM FUND

**Ordinance #:**_____

**Justification:**
Amending the FY 26/27 Operating Budget and Manning Tables of the Utilities Department for pay rate adjustments for divisions listed below as outlined on the attached Salaries and Benefits Calculation sheet.These personnel changes should be effective December 6, 2026. Annual recurring cost = $1,774,156.51.

| PROJECT STRING | PROJECT DESCRIPTION | GL ACCOUNT | GL ACCOUNT DESCRIPITON | ADJUSTMENT AMOUNT | PL CURRENT PS BUDGET | PL ADJUSTED BUDGET | GL CURRENT GL BUDGET | GL ADJUSTED BUDGET |
|---|---|---|---|---|---|---|---|---|
| UT00000070-50200999-4999000000-194300 | LUS NON-OPERATING | 5020-00-000-000-0999-499900-000000-000000-000000 | NET LOSS-USE OF FUND BALANCE | (1,576,003.00) | 0.00 | (1,576,003.00) | 0.00 | (1,576,003.00) |
| UT00100011-50207030-5000000000-194200 | ELECTRIC OPERATING EXPENSE | 5020-UT-976-825-7030-500000-000000-000000-000000 | PERSONNEL SALARIES | 14,463.00 | 0.00 | 14,463.00 | 190,300.00 | 204,763.00 |
| UT00100011-50207030-5050000000-194200 | ELECTRIC OPERATING EXPENSE | 5020-UT-976-825-7030-505000-000000-000000-000000 | RETIREMENT/MEDICARE TAX | 3,970.00 | 0.00 | 3,970.00 | 52,237.00 | 56,207.00 |
| UT00100011-50207032-5000000000-194200 | ELECTRIC OPERATING EXPENSE | 5020-UT-976-825-7032-500000-000000-000000-000000 | PERSONNEL SALARIES | 842,620.00 | 0.00 | 842,620.00 | 3,535,497.00 | 4,378,117.00 |
| UT00100011-50207032-5050000000-194200 | ELECTRIC OPERATING EXPENSE | 5020-UT-976-825-7032-505000-000000-000000-000000 | RETIREMENT/MEDICARE TAX | 140,448.00 | 0.00 | 140,448.00 | 591,340.00 | 731,788.00 |
| UT00100011-50207033-5000000000-194200 | ELECTRIC OPERATING EXPENSE | 5020-UT-976-825-7033-500000-000000-000000-000000 | PERSONNEL SALARIES | 208,746.00 | 0.00 | 208,746.00 | 1,562,442.00 | 1,771,188.00 |
| UT00100011-50207033-5050000000-194200 | ELECTRIC OPERATING EXPENSE | 5020-UT-976-825-7033-505000-000000-000000-000000 | RETIREMENT/MEDICARE TAX | 39,496.00 | 0.00 | 39,496.00 | 280,429.00 | 319,925.00 |
| UT00100011-50207034-5000000000-194200 | ELECTRIC OPERATING EXPENSE | 5020-UT-976-825-7034-500000-000000-000000-000000 | PERSONNEL SALARIES | 143,724.00 | 0.00 | 143,724.00 | 570,587.00 | 714,311.00 |
| UT00100011-50207034-5050000000-194200 | ELECTRIC OPERATING EXPENSE | 5020-UT-976-825-7034-505000-000000-000000-000000 | RETIREMENT/MEDICARE TAX | 26,334.00 | 0.00 | 26,334.00 | 108,077.00 | 134,411.00 |
| UT00100011-50207036-5000000000-194200 | ELECTRIC OPERATING EXPENSE | 5020-UT-976-825-7036-500000-000000-000000-000000 | PERSONNEL SALARIES | 38,599.00 | 0.00 | 38,599.00 | 135,325.00 | 173,924.00 |
| UT00100011-50207036-5050000000-194200 | ELECTRIC OPERATING EXPENSE | 5020-UT-976-825-7036-505000-000000-000000-000000 | RETIREMENT/MEDICARE TAX | 4,806.00 | 0.00 | 4,806.00 | 16,848.00 | 21,654.00 |
| UT00100011-50207037-5000000000-194200 | ELECTRIC OPERATING EXPENSE | 5020-UT-976-825-7037-500000-000000-000000-000000 | PERSONNEL SALARIES | 63,790.00 | 0.00 | 63,790.00 | 457,081.00 | 520,871.00 |
| UT00100011-50207037-5050000000-194200 | ELECTRIC OPERATING EXPENSE | 5020-UT-976-825-7037-505000-000000-000000-000000 | RETIREMENT/MEDICARE TAX | 13,209.00 | 0.00 | 13,209.00 | 93,926.00 | 107,135.00 |
| UT00100011-50207032-5030000000-194200 | ELECTRIC OPERATING EXPENSE | 5020-UT-976-825-7032-503000-000000-000000-000000 | PROMOTION COSTS | 46,442.00 | 0.00 | 46,442.00 | 131,965.00 | 178,407.00 |
| UT00100011-50207033-5030000000-194200 | ELECTRIC OPERATING EXPENSE | 5020-UT-976-825-7033-503000-000000-000000-000000 | PROMOTION COSTS | (5,829.00) | 0.00 | (5,829.00) | 38,687.00 | 32,858.00 |
| UT00100011-50207034-5030000000-194200 | ELECTRIC OPERATING EXPENSE | 5020-UT-976-825-7034-503000-000000-000000-000000 | PROMOTION COSTS | (2,503.00) | 0.00 | (2,503.00) | 8,204.00 | 3,701.00 |
| UT00100011-50207036-5030000000-194200 | ELECTRIC OPERATING EXPENSE | 5020-UT-976-825-7036-503000-000000-000000-000000 | PROMOTION COSTS | (2,312.00) | 0.00 | (2,312.00) | 29,729.00 | 27,417.00 |
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| | | | | | | | | |
| | | | | | | | | |
| Total Adjustments | | | | 0.00 | | | | |

RECEIVED
OCT 22 2026
Lafayette Consolidated Government
Finance & Management/CFO

RECEIVED
OCT 19 2026
BUDGET MGMT

**Note: Revenue is a credit account therefore an increase is a credit (minus) and a decrease is a debit (plus). Expense account an increase is a debit (plus) and a decrease is a credit (minus).**

**Reserve Balances (Budget Use Only)**

| Operating Funds | Capital Funds |
|---|---|
| ☐ Reserve | ☐ Reserve |
| ☐ Accum Use of P.Y. Fund Balance | ☐ Accum Use of P.Y. Fund Balance |
| Transfer No._____ | Transfer No._____ |
| Balance After This Transfer_____ | Balance After This Transfer_____ |

DM 10/19/26

10.22.24

D. Ro- Ro 10.16.2026
DIVISION HEAD DATE

DEPARTMENT HEAD DATE

Denise D. Deville 10/20/26
BUDGET MANAGEMENT OFFICER DATE

MAYOR-PRESIDENT DATE

LUS
SALARY AND BENEFITS CALCULATION: PAY RATE ADJUSTMENTS PER CIVIL SERVICE RECOMMENDATION
FY 26/27
EFFECTIVE DATE: 12/06/2026

| | | | | | | | | GROSS ANNUAL RECURRING COST/(SAVINGS) | | | | | | SALARIES NEEDED FOR REMAINING 23.57 PAYROLLS | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | NEW | OLD | Difference | | | RETIREMENT | GROUP | GROUP | WORKER'S | | | RETIREMENT | GROUP | GROUP | WORKER'S | |
| DIV | CLASS | QTY | POSITION TITLE | RATE | RATE | Amount | Percent | SALARIES | MEDICARE | HEALTH | LIFE | COMP | TOTAL | SALARIES | MEDICARE | HEALTH | LIFE | COMP | TOTAL |
| UT-EO-ADMINISTRATION/MGMT | | | | | | | | | | | | | | | | | | | |
| 50207030 | 5045001 | - | ELECTRIC OPERATIONS MANAGER | 79.1200 | 71.4500 | 7.6700 | 10.73% | 15,953.60 | 4,379.26 | 0.00 | 95.62 | 86.15 | 20,514.63 | 14,462.55 | 3,969.97 | 0.00 | 0.00 | 0.00 | 18,432.52 |
| | | - | SECTION 7030 SUBTOTAL | 79.1200 | 71.4500 | 7.6700 | 10.73% | 15,953.60 | 4,379.26 | 0.00 | 95.62 | 86.15 | 20,514.63 | 14,462.55 | 3,969.97 | 0.00 | 0.00 | 0.00 | 18,432.52 |
| UT-EO-TRANSMISSION/DISTRBTN | | | | | | | | | | | | | | | | | | | |
| 50207032 | 5361001 | - | LINEMAN I | 29.0300 | 22.9500 | 6.0800 | 26.49% | 12,646.40 | 1,574.48 | 0.00 | 74.70 | 68.29 | 14,363.87 | 11,464.45 | 1,427.32 | 0.00 | 0.00 | 0.00 | 12,891.77 |
| 50207032 | 5361002 | - | LINEMAN I | 29.0300 | 22.9500 | 6.0800 | 26.49% | 12,646.40 | 1,574.48 | 0.00 | 74.70 | 68.29 | 14,363.87 | 11,464.45 | 1,427.32 | 0.00 | 0.00 | 0.00 | 12,891.77 |
| 50207032 | 5361006 | - | LINEMAN I | 29.0300 | 21.3900 | 7.6400 | 35.72% | 15,891.20 | 1,978.45 | 0.00 | 95.62 | 85.81 | 18,051.08 | 14,405.98 | 1,793.55 | 0.00 | 0.00 | 0.00 | 16,199.53 |
| 50207032 | 5361007 | - | LINEMAN I | 29.0300 | 21.3900 | 7.6400 | 35.72% | 15,891.20 | 1,978.45 | 0.00 | 95.62 | 85.81 | 18,051.08 | 14,405.98 | 1,793.55 | 0.00 | 0.00 | 0.00 | 16,199.53 |
| 50207032 | 5361010 | - | LINEMAN I | 29.0300 | 21.3900 | 7.6400 | 35.72% | 15,891.20 | 1,978.45 | 0.00 | 95.62 | 85.81 | 18,051.08 | 14,405.98 | 1,793.55 | 0.00 | 0.00 | 0.00 | 16,199.53 |
| 50207032 | 5361005 | - | LINEMAN I | 29.0300 | 21.3900 | 7.6400 | 35.72% | 15,891.20 | 1,978.45 | 0.00 | 95.62 | 85.81 | 18,051.08 | 14,405.98 | 1,793.55 | 0.00 | 0.00 | 0.00 | 16,199.53 |
| 50207032 | 5362004 | - | LINEMAN II | 33.3900 | 31.2700 | 2.1200 | 6.78% | 4,409.60 | 549.00 | 0.00 | 26.89 | 23.81 | 5,009.30 | 3,997.47 | 497.69 | 0.00 | 0.00 | 0.00 | 4,495.16 |
| 50207032 | 5362006 | - | LINEMAN II | 33.3900 | 25.0100 | 8.3800 | 33.51% | 17,430.40 | 2,170.08 | 0.00 | 104.58 | 94.12 | 19,799.19 | 15,801.33 | 1,967.27 | 0.00 | 0.00 | 0.00 | 17,768.59 |
| 50207032 | 5362009 | - | LINEMAN II | 33.3900 | 25.0100 | 8.3800 | 33.51% | 17,430.40 | 2,170.08 | 0.00 | 104.58 | 94.12 | 19,799.19 | 15,801.33 | 1,967.27 | 0.00 | 0.00 | 0.00 | 17,768.59 |
| 50207032 | 5362011 | - | LINEMAN II | 33.3900 | 25.0100 | 8.3800 | 33.51% | 17,430.40 | 2,170.08 | 0.00 | 104.58 | 94.12 | 19,799.19 | 15,801.33 | 1,967.27 | 0.00 | 0.00 | 0.00 | 17,768.59 |
| 50207032 | 5362008 | - | LINEMAN II | 45.2700 | 33.9100 | 11.3600 | 33.50% | 23,628.80 | 2,941.79 | 0.00 | 140.44 | 127.60 | 26,838.62 | 21,420.42 | 2,668.84 | 0.00 | 0.00 | 0.00 | 24,089.26 |
| 50207032 | 5362007 | - | LINEMAN II | 44.4500 | 33.3000 | 11.1500 | 33.48% | 23,192.00 | 6,366.20 | 0.00 | 137.45 | 125.24 | 29,820.89 | 21,024.44 | 5,771.21 | 0.00 | 0.00 | 0.00 | 26,795.65 |
| 50207032 | 5362013 | - | LINEMAN II | 41.7500 | 31.2700 | 10.4800 | 33.51% | 21,798.40 | 2,713.90 | 0.00 | 131.47 | 117.71 | 24,761.48 | 19,761.09 | 2,460.26 | 0.00 | 0.00 | 0.00 | 22,221.34 |
| 50207032 | 5362012 | - | LINEMAN II | 33.3900 | 25.0100 | 8.3800 | 33.51% | 17,430.40 | 2,170.08 | 0.00 | 104.58 | 94.12 | 19,799.19 | 15,801.33 | 1,967.27 | 0.00 | 0.00 | 0.00 | 17,768.59 |
| 50207032 | 5362001 | - | LINEMAN II | 33.3900 | 25.0100 | 8.3800 | 33.51% | 17,430.40 | 2,170.08 | 0.00 | 104.58 | 94.12 | 19,799.19 | 15,801.33 | 1,967.27 | 0.00 | 0.00 | 0.00 | 17,768.59 |
| 50207032 | 5362015 | - | LINEMAN II | 33.3900 | 25.0100 | 8.3800 | 33.51% | 17,430.40 | 2,170.08 | 0.00 | 104.58 | 94.12 | 19,799.19 | 15,801.33 | 1,967.27 | 0.00 | 0.00 | 0.00 | 17,768.59 |
| 50207032 | 5363002 | - | LINEMAN III | 54.1600 | 41.7400 | 12.4200 | 29.76% | 25,833.60 | 3,216.28 | 0.00 | 155.38 | 139.50 | 29,344.76 | 23,419.15 | 2,915.68 | 0.00 | 0.00 | 0.00 | 26,334.84 |
| 50207032 | 5363008 | - | LINEMAN III | 54.1600 | 41.7400 | 12.4200 | 29.76% | 25,833.60 | 3,216.28 | 0.00 | 155.38 | 139.50 | 29,344.76 | 23,419.15 | 2,915.68 | 0.00 | 0.00 | 0.00 | 26,334.84 |
| 50207032 | 5363014 | - | LINEMAN III | 54.1600 | 41.7400 | 12.4200 | 29.76% | 25,833.60 | 3,216.28 | 0.00 | 155.38 | 139.50 | 29,344.76 | 23,419.15 | 2,915.68 | 0.00 | 0.00 | 0.00 | 26,334.84 |
| 50207032 | 5363010 | - | LINEMAN III | 54.1600 | 41.7400 | 12.4200 | 29.76% | 25,833.60 | 3,216.28 | 0.00 | 155.38 | 139.50 | 29,344.76 | 23,419.15 | 2,915.68 | 0.00 | 0.00 | 0.00 | 26,334.84 |
| 50207032 | 5363018 | - | LINEMAN III | 54.9400 | 42.3400 | 12.6000 | 29.76% | 26,208.00 | 3,262.90 | 0.00 | 155.38 | 141.52 | 29,767.80 | 23,758.56 | 2,957.94 | 0.00 | 0.00 | 0.00 | 26,716.50 |
| 50207032 | 5363006 | - | LINEMAN III | 55.9900 | 43.1500 | 12.8400 | 29.76% | 26,707.20 | 7,331.13 | 0.00 | 158.36 | 144.22 | 34,340.91 | 24,211.10 | 6,645.95 | 0.00 | 0.00 | 0.00 | 30,857.05 |
| 50207032 | 5363001 | - | LINEMAN III | 53.8000 | 41.4600 | 12.3400 | 29.76% | 25,667.20 | 7,045.65 | 0.00 | 152.39 | 138.60 | 33,003.84 | 23,268.30 | 6,387.15 | 0.00 | 0.00 | 0.00 | 29,655.45 |
| 50207032 | 5363011 | - | LINEMAN III | 55.9900 | 43.1500 | 12.8400 | 29.76% | 26,707.20 | 7,331.13 | 0.00 | 158.36 | 144.22 | 34,340.91 | 24,211.10 | 6,645.95 | 0.00 | 0.00 | 0.00 | 30,857.05 |
| 50207032 | 5363005 | - | LINEMAN III | 54.9400 | 42.3400 | 12.6000 | 29.76% | 26,208.00 | 7,194.10 | 0.00 | 155.38 | 141.52 | 33,699.00 | 23,758.56 | 6,521.72 | 0.00 | 0.00 | 0.00 | 30,280.28 |
| 50207032 | 5363013 | - | LINEMAN III | 53.8000 | 41.4600 | 12.3400 | 29.76% | 25,667.20 | 3,195.57 | 0.00 | 152.39 | 138.60 | 29,153.76 | 23,268.30 | 2,896.90 | 0.00 | 0.00 | 0.00 | 26,165.21 |
| 50207032 | 5363009 | - | LINEMAN III | 52.6100 | 40.5400 | 12.0700 | 29.77% | 25,105.60 | 3,125.65 | 0.00 | 149.40 | 135.57 | 28,516.22 | 22,759.19 | 2,833.52 | 0.00 | 0.00 | 0.00 | 25,592.71 |
| 50207032 | 5369003 | - | LINE TROUBLE SHOOTER | 60.9870 | 49.1200 | 11.8670 | 24.16% | 24,683.36 | 3,073.08 | 0.00 | 146.41 | 133.29 | 28,036.14 | 22,376.42 | 2,785.86 | 0.00 | 0.00 | 0.00 | 25,162.28 |
| 50207032 | 5369001 | - | LINE TROUBLE SHOOTER | 60.9870 | 49.1200 | 11.8670 | 24.16% | 24,683.36 | 3,073.08 | 0.00 | 146.41 | 133.29 | 28,036.14 | 22,376.42 | 2,785.86 | 0.00 | 0.00 | 0.00 | 25,162.28 |
| 50207032 | 5369005 | - | LINE TROUBLE SHOOTER | 60.2200 | 48.5000 | 11.7200 | 24.16% | 24,377.60 | 3,035.01 | 0.00 | 146.41 | 131.64 | 27,690.66 | 22,099.23 | 2,751.35 | 0.00 | 0.00 | 0.00 | 24,850.59 |
| 50207032 | 5369004 | - | LINE TROUBLE SHOOTER | 60.2200 | 48.5000 | 11.7200 | 24.16% | 24,377.60 | 6,691.65 | 0.00 | 146.41 | 131.64 | 31,347.30 | 22,099.23 | 6,066.24 | 0.00 | 0.00 | 0.00 | 28,165.47 |
| 50207032 | 5369002 | - | LINE TROUBLE SHOOTER | 57.2510 | 46.1100 | 11.1410 | 24.16% | 23,173.28 | 2,885.07 | 0.00 | 137.45 | 125.14 | 26,320.94 | 21,007.47 | 2,615.43 | 0.00 | 0.00 | 0.00 | 23,622.90 |
| 50207032 | 5370004 | - | LINEMAN FOREMAN | 61.1800 | 47.6800 | 13.5000 | 28.31% | 28,080.00 | 3,495.96 | 0.00 | 167.33 | 151.63 | 31,894.92 | 25,455.60 | 3,169.22 | 0.00 | 0.00 | 0.00 | 28,624.82 |
| 50207032 | 5370007 | - | LINEMAN FOREMAN | 64.5380 | 51.9800 | 12.5580 | 24.16% | 26,120.64 | 3,252.02 | 0.00 | 155.38 | 141.05 | 29,669.09 | 23,679.36 | 2,948.08 | 0.00 | 0.00 | 0.00 | 26,627.45 |
| 50207032 | 5370001 | - | LINEMAN FOREMAN | 63.6950 | 51.3000 | 12.3950 | 24.16% | 25,781.60 | 7,077.05 | 0.00 | 155.38 | 139.22 | 33,153.25 | 23,372.01 | 6,415.62 | 0.00 | 0.00 | 0.00 | 29,787.63 |
| 50207032 | 5370006 | - | LINEMAN FOREMAN | 62.0910 | 50.0100 | 12.0810 | 24.16% | 25,126.48 | 6,897.77 | 0.00 | 149.40 | 135.69 | 32,311.34 | 22,779.93 | 6,253.09 | 0.00 | 0.00 | 0.00 | 29,033.03 |
| 50207032 | 5370002 | - | LINEMAN FOREMAN | 61.3920 | 49.4200 | 11.9420 | 24.16% | 24,839.36 | 6,818.40 | 0.00 | 149.40 | 134.13 | 31,941.30 | 22,517.84 | 6,181.15 | 0.00 | 0.00 | 0.00 | 28,698.98 |
| 50207032 | 5381001 | - | TRANS & DIST OPER SUPV | 76.4600 | 60.7100 | 15.7500 | 25.94% | 32,760.00 | 8,992.62 | 0.00 | 197.21 | 176.90 | 42,126.73 | 29,698.20 | 8,152.16 | 0.00 | 0.00 | 0.00 | 37,850.36 |
| 50207032 | 5386003 | - | TRANS & DIST FOREMAN | 70.4000 | 55.4300 | 14.9700 | 27.01% | 31,137.60 | 3,876.63 | 0.00 | 185.26 | 168.14 | 35,367.63 | 28,227.43 | 3,514.32 | 0.00 | 0.00 | 0.00 | 31,741.75 |
| 50207032 | 5386001 | - | TRANS & DIST FOREMAN | 70.4000 | 55.4300 | 14.9700 | 27.01% | 31,137.60 | 3,876.63 | 0.00 | 185.26 | 168.14 | 35,367.63 | 28,227.43 | 3,514.32 | 0.00 | 0.00 | 0.00 | 31,741.75 |
| 50207032 | 5386002 | - | TRANS & DIST FOREMAN | 70.4000 | 55.4300 | 14.9700 | 27.01% | 31,137.60 | 3,876.63 | 0.00 | 185.26 | 168.14 | 35,367.63 | 28,227.43 | 3,514.32 | 0.00 | 0.00 | 0.00 | 31,741.75 |
| | | - | SECTION 7032 SUBTOTAL | 2,038.28 | 1,591.41 | 446.87 | 28.08% | 929,491.68 | 154,927.01 | 0.00 | 5,551.70 | 5,019.26 | 1,094,989.65 | 842,619.96 | 140,447.29 | 0.00 | 0.00 | 0.00 | 983,067.25 |
| UT-EO-ENERGY CONTROL | | | | | | | | | | | | | | | | | | | |
| 50207033 | 4410001 | - | SR ELEC DISTRIBUTION DISPATCH | 39.3500 | 33.9000 | 5.4500 | 16.08% | 11,336.00 | 3,111.73 | 0.00 | 68.72 | 61.21 | 14,577.67 | 10,276.52 | 2,820.90 | 0.00 | 0.00 | 0.00 | 13,097.42 |
| 50207033 | 4414003 | - | ELECTRIC DISTRIBUTION DISPATCH | 31.6500 | 27.2100 | 4.6400 | 17.05% | 9,651.20 | 2,649.25 | 0.00 | 58.77 | 52.12 | 12,409.34 | 8,749.18 | 2,401.65 | 0.00 | 0.00 | 0.00 | 11,150.84 |
| 50207033 | 4414004 | - | ELECTRIC DISTRIBUTION DISPATCH | 31.2600 | 26.7200 | 4.5400 | 16.99% | 9,443.20 | 2,592.16 | 0.00 | 58.77 | 50.99 | 12,143.12 | 8,560.62 | 2,349.89 | 0.00 | 0.00 | 0.00 | 10,910.52 |
| 50207033 | 4414001 | - | ELECTRIC DISTRIBUTION DISPATCH | 31.2600 | 26.7200 | 4.5400 | 16.99% | 9,443.20 | 1,175.68 | 0.00 | 58.77 | 50.99 | 10,726.64 | 8,560.62 | 1,065.80 | 0.00 | 0.00 | 0.00 | 9,626.42 |
| 50207033 | 4414002 | - | ELECTRIC DISTRIBUTION DISPATCH | 31.2600 | 26.7200 | 4.5400 | 16.99% | 9,443.20 | 1,175.68 | 0.00 | 58.77 | 50.99 | 10,726.64 | 8,560.62 | 1,065.80 | 0.00 | 0.00 | 0.00 | 9,626.42 |

AJH 10/16/2026

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SALARY AND BENEFITS CALCULATION: PAY RATE ADJUSTMENTS PER CIVIL SERVICE RECOMMENDATION
FY 26/27
EFFECTIVE DATE: 12/06/2026

| | | | | | | | | GROSS ANNUAL RECURRING COST/(SAVINGS) | | | | | | SALARIES NEEDED FOR REMAINING 23.67 PAYROLLS | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | NEW | OLD | Difference | | | RETIREMENT | GROUP | GROUP | WORKER'S | | | RETIREMENT | GROUP | GROUP | WORKER'S | |
| DIV | CLASS | QTY | POSITION TITLE | RATE | RATE | Amount | Percent | SALARIES | MEDICARE | HEALTH | LIFE | COMP | TOTAL | SALARIES | MEDICARE | HEALTH | LIFE | COMP | TOTAL |
| 50207033 | 4414005 | - | ELECTRIC DISTRIBUTION DISPATCH | 28.1300 | 24.0600 | 4.0700 | 16.92% | 8,465.60 | 1,053.97 | 0.00 | 50.80 | 45.71 | 9,616.08 | 7,674.39 | 955.46 | 0.00 | 0.00 | 0.00 | 8,629.85 |
| 50207033 | 5376001 | - | SUBSTATION & COMM TECHNICIAN | 46.5200 | 35.4000 | 11.1200 | 31.41% | 23,129.60 | 6,349.08 | 0.00 | 137.45 | 124.90 | 29,741.02 | 20,967.87 | 5,755.68 | 0.00 | 0.00 | 0.00 | 26,723.55 |
| 50207033 | 5376002 | - | SUBSTATION & COMM TECHNICIAN | 46.7700 | 35.5900 | 11.1800 | 31.41% | 23,254.40 | 2,895.17 | 0.00 | 140.44 | 125.57 | 26,415.58 | 21,081.01 | 2,624.59 | 0.00 | 0.00 | 0.00 | 23,705.59 |
| 50207033 | 5380001 | - | OPERATIONS CENTER SUPERVISOR | 58.3000 | 51.6100 | 6.6900 | 12.96% | 13,915.20 | 3,819.72 | 0.00 | 83.66 | 75.14 | 17,893.73 | 12,614.66 | 3,462.73 | 0.00 | 0.00 | 0.00 | 16,077.39 |
| 50207033 | 5384004 | - | ECS OPERATOR-SHIFT | 40.1500 | 32.1200 | 8.0300 | 25.00% | 15,867.28 | 2,079.45 | 0.00 | 98.60 | 85.68 | 18,131.02 | 14,384.30 | 1,885.10 | 0.00 | 0.00 | 0.00 | 16,269.40 |
| 50207033 | 5384001 | - | ECS OPERATOR-SHIFT | 40.1500 | 32.1200 | 8.0300 | 25.00% | 15,867.28 | 4,584.81 | 0.00 | 98.60 | 85.68 | 20,636.38 | 14,384.30 | 4,156.31 | 0.00 | 0.00 | 0.00 | 18,540.61 |
| 50207033 | 5384006 | - | ECS OPERATOR-SHIFT | 40.9000 | 32.7200 | 8.1800 | 25.00% | 16,163.68 | 4,670.45 | 0.00 | 101.59 | 87.28 | 21,023.01 | 14,653.00 | 4,233.95 | 0.00 | 0.00 | 0.00 | 18,886.94 |
| 50207033 | 5384002 | - | ECS OPERATOR-SHIFT | 40.1500 | 32.1200 | 8.0300 | 25.00% | 15,867.28 | 2,079.45 | 0.00 | 98.60 | 85.68 | 18,131.02 | 14,384.30 | 1,885.10 | 0.00 | 0.00 | 0.00 | 16,269.40 |
| 50207033 | 5384005 | - | ECS OPERATOR-SHIFT | 40.1500 | 32.1200 | 8.0300 | 25.00% | 15,867.28 | 1,277.73 | 0.00 | 98.60 | 85.68 | 17,329.30 | 14,384.30 | 1,158.31 | 0.00 | 0.00 | 0.00 | 15,542.61 |
| 50207033 | 5387001 | - | ENERGY CON/SUB/METER SUPV | 75.9600 | 60.3100 | 15.6500 | 25.95% | 32,552.00 | 4,052.72 | 0.00 | 194.22 | 175.78 | 36,974.72 | 29,509.64 | 3,673.95 | 0.00 | 0.00 | 0.00 | 33,183.59 |
| | | - | **SECTION 7033 SUBTOTAL** | **522.16** | **409.44** | **112.72** | **22.13%** | **230,266.40** | **43,567.06** | **0.00** | **1,398.38** | **1,243.44** | **276,475.28** | **208,745.35** | **39,495.21** | **0.00** | **0.00** | **0.00** | **248,240.56** |
| | | | | | | | | | | | | | | | | | | | |
| UT-EO-SUBSTATION/COMMUNICATION | | | | | | | | | | | | | | | | | | | |
| 50207034 | 5371001 | - | SUBSTATION & COMM SUPERVISOR | 60.2715 | 52.4100 | 7.8615 | 15.00% | 16,351.92 | 4,488.60 | 0.00 | 98.60 | 88.30 | 21,027.43 | 14,823.64 | 4,069.09 | 0.00 | 0.00 | 0.00 | 18,892.73 |
| 50207034 | 5372001 | - | SUBSTATION & COMM FOREMAN | 54.1600 | 41.7400 | 12.4200 | 29.76% | 25,833.60 | 3,216.28 | 0.00 | 155.38 | 139.50 | 29,344.76 | 23,419.15 | 2,915.68 | 0.00 | 0.00 | 0.00 | 26,334.84 |
| 50207034 | 5372002 | - | SUBSTATION & COMM FOREMAN | 56.6100 | 42.8500 | 12.7600 | 29.78% | 26,540.80 | 3,304.33 | 0.00 | 158.36 | 143.32 | 30,146.81 | 24,060.26 | 2,995.50 | 0.00 | 0.00 | 0.00 | 27,055.76 |
| 50207034 | 5376004 | - | SUBSTATION & COMM TECHNICIAN | 49.1400 | 37.4000 | 11.7400 | 31.39% | 24,419.20 | 6,703.07 | 0.00 | 146.41 | 131.86 | 31,400.55 | 22,138.94 | 6,076.59 | 0.00 | 0.00 | 0.00 | 28,213.54 |
| 50207034 | 5376005 | - | SUBSTATION & COMM TECHNICIAN | 42.7600 | 32.5200 | 10.2400 | 31.49% | 21,299.20 | 5,846.63 | 0.00 | 128.48 | 115.02 | 27,389.33 | 19,308.54 | 5,300.20 | 0.00 | 0.00 | 0.00 | 24,608.74 |
| 50207034 | 5376003 | - | SUBSTATION & COMM TECHNICIAN | 44.3000 | 33.7000 | 10.6000 | 31.45% | 22,048.00 | 2,744.98 | 0.00 | 131.47 | 119.06 | 25,043.51 | 19,987.36 | 2,488.43 | 0.00 | 0.00 | 0.00 | 22,475.79 |
| 50207034 | 5376006 | - | SUBSTATION & COMM TECHNICIAN | 44.3000 | 33.7000 | 10.6000 | 31.45% | 22,048.00 | 2,744.98 | 0.00 | 131.47 | 119.06 | 25,043.51 | 19,987.36 | 2,488.43 | 0.00 | 0.00 | 0.00 | 22,475.79 |
| | | - | **SECTION 7034 SUBTOTAL** | **360.54** | **274.32** | **76.22** | **27.79%** | **168,540.72** | **29,048.87** | **0.00** | **950.18** | **856.12** | **189,395.89** | **143,723.26** | **26,333.92** | **0.00** | **0.00** | **0.00** | **170,057.18** |
| | | | | | | | | | | | | | | | | | | | |
| UT-EO-DISTRIBUTION TRANSFORMER | | | | | | | | | | | | | | | | | | | |
| 50207036 | 5376008 | - | SUBSTATION & COMM TECHNICIAN | 44.3000 | 33.7000 | 10.6000 | 31.45% | 22,048.00 | 2,744.98 | 0.00 | 131.47 | 119.06 | 25,043.51 | 19,987.36 | 2,488.43 | 0.00 | 0.00 | 0.00 | 22,475.79 |
| 50207036 | 5376009 | - | SUBSTATION & COMM TECHNICIAN | 41.2300 | 31.3600 | 9.8700 | 31.47% | 20,529.60 | 2,555.94 | 0.00 | 122.51 | 110.86 | 23,318.90 | 18,610.87 | 2,317.05 | 0.00 | 0.00 | 0.00 | 20,927.93 |
| | | - | **SECTION 7036 SUBTOTAL** | **85.53** | **65.06** | **20.47** | **31.46%** | **42,577.60** | **5,300.91** | **0.00** | **253.98** | **229.92** | **48,362.41** | **38,598.23** | **4,805.48** | **0.00** | **0.00** | **0.00** | **43,403.71** |
| | | | | | | | | | | | | | | | | | | | |
| UT-EO-ELECTRIC METERS | | | | | | | | | | | | | | | | | | | |
| 50207037 | 5378003 | - | ELECTRIC METER TECHNICIAN | 43.7300 | 38.0200 | 5.7100 | 15.02% | 11,876.80 | 3,260.18 | 0.00 | 71.71 | 64.13 | 15,272.83 | 10,786.78 | 2,955.48 | 0.00 | 0.00 | 0.00 | 13,722.26 |
| 50207037 | 5378002 | - | ELECTRIC METER TECHNICIAN | 38.7700 | 33.7000 | 5.0700 | 15.04% | 10,545.60 | 1,312.93 | 0.00 | 62.75 | 56.95 | 11,978.22 | 9,559.99 | 1,190.22 | 0.00 | 0.00 | 0.00 | 10,750.21 |
| 50207037 | 5378006 | - | ELECTRIC METER TECHNICIAN | 41.3300 | 35.9300 | 5.4000 | 15.03% | 11,232.00 | 3,083.18 | 0.00 | 66.74 | 60.65 | 14,441.57 | 10,182.24 | 2,795.02 | 0.00 | 0.00 | 0.00 | 12,977.26 |
| 50207037 | 5378005 | - | ELECTRIC METER TECHNICIAN | 38.7700 | 33.7000 | 5.0700 | 15.04% | 10,545.60 | 1,312.93 | 0.00 | 62.75 | 56.95 | 11,978.22 | 9,559.99 | 1,190.22 | 0.00 | 0.00 | 0.00 | 10,750.21 |
| 50207037 | 5378001 | - | ELECTRIC METER TECHNICIAN | 38.7700 | 33.7000 | 5.0700 | 15.04% | 10,545.60 | 1,312.93 | 0.00 | 62.75 | 56.95 | 11,978.22 | 9,559.99 | 1,190.22 | 0.00 | 0.00 | 0.00 | 10,750.21 |
| 50207037 | 5379001 | - | ELECTRIC METER SUPERVISOR | 52.2100 | 44.7000 | 7.5100 | 16.80% | 15,620.80 | 4,287.91 | 0.00 | 92.63 | 84.35 | 20,085.69 | 14,160.86 | 3,887.15 | 0.00 | 0.00 | 0.00 | 18,048.01 |
| | | - | **SECTION 7037 SUBTOTAL** | **253.58** | **219.76** | **33.83** | **15.39%** | **70,366.40** | **14,570.06** | **0.00** | **418.32** | **379.98** | **85,734.76** | **63,789.85** | **13,208.32** | **0.00** | **0.00** | **0.00** | **76,998.16** |
| | | | | | | | | | | | | | | | | | | | |
| | | | **GRAND TOTAL** | **3,429.21** | **2,731.43** | **697.78** | **25.55%** | **1,447,196.40** | **261,793.17** | **0.00** | **8,668.19** | **7,814.86** | **1,715,472.61** | **1,311,939.20** | **228,260.19** | **0.00** | **0.00** | **0.00** | **1,540,199.39** |

AJH
10/16/2026

LUS
SALARY AND BENEFITS CALCULATION: ADJUSTING PROMOTION COSTS PER CIVIL SERVICE RECOMMENDATION
FY 26/27
EFFECTIVE DATE: 12/06/2026

| | | | | | | | | | GROSS ANNUAL RECURRING COST/(SAVINGS) | | | | | | SALARIES NEEDED FOR REMAINING 23.57 PAYROLLS | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | NEW | OLD | Difference | | | | RETIREMENT | GROUP | GROUP | WORKER'S | | | RETIREMENT | GROUP | GROUP | WORKER'S | |
| DIV | CLASS | QTY | POSITION TITLE | RATE | RATE | Amount | Percent | | SALARIES | MEDICARE | HEALTH | LIFE | COMP | TOTAL | SALARIES | MEDICARE | HEALTH | LIFE | COMP | TOTAL |
| **NEWLY APPROVED APPRENTICESHIP RATES** | | | | | | | | | | | | | | | | | | | | |
| UT-EO-TRANSMISSION/DISTRBTN | | | | | | | | | | | | | | | | | | | | |
| 50207032 | 5361001 | - | LINEMAN I | 33.3000 | 29.0300 | 4.2700 | 14.71% | | 8,881.60 | 1,105.76 | 0.00 | 53.78 | 47.96 | 10,089.10 | 8,051.51 | 1,002.41 | 0.00 | 0.00 | 0.00 | 9,053.93 |
| 50207032 | 5361002 | - | LINEMAN I | 33.3000 | 29.0300 | 4.2700 | 14.71% | | 8,881.60 | 1,105.76 | 0.00 | 53.78 | 47.96 | 10,089.10 | 8,051.51 | 1,002.41 | 0.00 | 0.00 | 0.00 | 9,053.93 |
| 50207032 | 5361006 | - | LINEMAN I | 33.3000 | 29.0300 | 4.2700 | 14.71% | | 8,881.60 | 1,105.76 | 0.00 | 53.78 | 47.96 | 10,089.10 | 8,051.51 | 1,002.41 | 0.00 | 0.00 | 0.00 | 9,053.93 |
| 50207032 | 5361007 | - | LINEMAN I | 33.3000 | 29.0300 | 4.2700 | 14.71% | | 8,881.60 | 1,105.76 | 0.00 | 53.78 | 47.96 | 10,089.10 | 8,051.51 | 1,002.41 | 0.00 | 0.00 | 0.00 | 9,053.93 |
| 50207032 | 5361010 | - | LINEMAN I | 33.3000 | 29.0300 | 4.2700 | 14.71% | | 8,881.60 | 1,105.76 | 0.00 | 53.78 | 47.96 | 10,089.10 | 8,051.51 | 1,002.41 | 0.00 | 0.00 | 0.00 | 9,053.93 |
| 50207032 | 5361005 | - | LINEMAN I | 33.3000 | 29.0300 | 4.2700 | 14.71% | | 8,881.60 | 1,105.76 | 0.00 | 53.78 | 47.96 | 10,089.10 | 8,051.51 | 1,002.41 | 0.00 | 0.00 | 0.00 | 9,053.93 |
| 50207032 | 5362004 | - | LINEMAN II | 41.7500 | 33.3900 | 8.3600 | 25.04% | | 17,388.80 | 2,164.91 | 0.00 | 104.58 | 93.90 | 19,752.19 | 15,763.62 | 1,962.57 | 0.00 | 0.00 | 0.00 | 17,726.19 |
| 50207032 | 5362006 | - | LINEMAN II | 41.7500 | 33.3900 | 8.3600 | 25.04% | | 17,388.80 | 2,164.91 | 0.00 | 104.58 | 93.90 | 19,752.19 | 15,763.62 | 1,962.57 | 0.00 | 0.00 | 0.00 | 17,726.19 |
| 50207032 | 5362009 | - | LINEMAN II | 41.7500 | 33.3900 | 8.3600 | 25.04% | | 17,388.80 | 2,164.91 | 0.00 | 104.58 | 93.90 | 19,752.19 | 15,763.62 | 1,962.57 | 0.00 | 0.00 | 0.00 | 17,726.19 |
| 50207032 | 5362011 | - | LINEMAN II | 41.7500 | 33.3900 | 8.3600 | 25.04% | | 17,388.80 | 2,164.91 | 0.00 | 104.58 | 93.90 | 19,752.19 | 15,763.62 | 1,962.57 | 0.00 | 0.00 | 0.00 | 17,726.19 |
| 50207032 | 5362012 | - | LINEMAN II | 41.7500 | 33.3900 | 8.3600 | 25.04% | | 17,388.80 | 2,164.91 | 0.00 | 104.58 | 93.90 | 19,752.19 | 15,763.62 | 1,962.57 | 0.00 | 0.00 | 0.00 | 17,726.19 |
| 50207032 | 5362001 | - | LINEMAN II | 41.7500 | 33.3900 | 8.3600 | 25.04% | | 17,388.80 | 2,164.91 | 0.00 | 104.58 | 93.90 | 19,752.19 | 15,763.62 | 1,962.57 | 0.00 | 0.00 | 0.00 | 17,726.19 |
| 50207032 | 5362015 | - | LINEMAN II | 41.7500 | 33.3900 | 8.3600 | 25.04% | | 17,388.80 | 2,164.91 | 0.00 | 104.58 | 93.90 | 19,752.19 | 15,763.62 | 1,962.57 | 0.00 | 0.00 | 0.00 | 17,726.19 |
| | | - | SUBTOTAL | 492.05 | 407.91 | 84.14 | 20.63% | | 175,011.20 | 21,788.89 | 0.00 | 1,054.76 | 945.06 | 198,799.92 | 158,654.38 | 19,752.47 | 0.00 | 0.00 | 0.00 | 178,406.85 |
| **LESS: PREVIOUSLY ADOPTED APPRENTICESHIP RATES/SCHEDULE BASED ON 26 PAYROLLS** | | | | | | | | | | | | | | | | | | | | |
| UT-EO-TRANSMISSION/DISTRBTN | | | | | | | | | | | | | | | | | | | | |
| 50207032 | 5361001 | - | LINEMAN I | 24.5300 | 22.9500 | 1.5800 | 6.88% | | (3,286.40) | (409.16) | 0.00 | (20.92) | (17.75) | (3,734.22) | (3,286.40) | (409.16) | 0.00 | 0.00 | 0.00 | (3,695.56) |
| 50207032 | 5361002 | - | LINEMAN I | 24.5300 | 22.9500 | 1.5800 | 6.88% | | (3,286.40) | (409.16) | 0.00 | (20.92) | (17.75) | (3,734.22) | (3,286.40) | (409.16) | 0.00 | 0.00 | 0.00 | (3,695.56) |
| 50207032 | 5361006 | - | LINEMAN I | 24.5300 | 21.3900 | 3.1400 | 14.68% | | (6,531.20) | (813.13) | 0.00 | (38.84) | (35.27) | (7,418.45) | (6,531.20) | (813.13) | 0.00 | 0.00 | 0.00 | (7,344.33) |
| 50207032 | 5361007 | - | LINEMAN I | 24.5300 | 21.3900 | 3.1400 | 14.68% | | (6,531.20) | (813.13) | 0.00 | (38.84) | (35.27) | (7,418.45) | (6,531.20) | (813.13) | 0.00 | 0.00 | 0.00 | (7,344.33) |
| 50207032 | 5361010 | - | LINEMAN I | 24.5300 | 21.3900 | 3.1400 | 14.68% | | (6,531.20) | (813.13) | 0.00 | (38.84) | (35.27) | (7,418.45) | (6,531.20) | (813.13) | 0.00 | 0.00 | 0.00 | (7,344.33) |
| 50207032 | 5361005 | - | LINEMAN I | 24.5300 | 21.3900 | 3.1400 | 14.68% | | (6,531.20) | (813.13) | 0.00 | (38.84) | (35.27) | (7,418.45) | (6,531.20) | (813.13) | 0.00 | 0.00 | 0.00 | (7,344.33) |
| 50207032 | 5362006 | - | LINEMAN II | 31.2700 | 25.0100 | 6.2600 | 25.03% | | (13,020.80) | (1,621.09) | 0.00 | (77.69) | (70.31) | (14,789.89) | (13,020.80) | (1,621.09) | 0.00 | 0.00 | 0.00 | (14,641.89) |
| 50207032 | 5362009 | - | LINEMAN II | 31.2700 | 25.0100 | 6.2600 | 25.03% | | (13,020.80) | (1,621.09) | 0.00 | (77.69) | (70.31) | (14,789.89) | (13,020.80) | (1,621.09) | 0.00 | 0.00 | 0.00 | (14,641.89) |
| 50207032 | 5362011 | - | LINEMAN II | 31.2700 | 25.0100 | 6.2600 | 25.03% | | (13,020.80) | (1,621.09) | 0.00 | (77.69) | (70.31) | (14,789.89) | (13,020.80) | (1,621.09) | 0.00 | 0.00 | 0.00 | (14,641.89) |
| 50207032 | 5362013 | - | LINEMAN II | 31.2700 | 28.1300 | 3.1400 | 11.16% | | (6,531.20) | (813.13) | 0.00 | (38.84) | (35.27) | (7,418.45) | (6,531.20) | (813.13) | 0.00 | 0.00 | 0.00 | (7,344.33) |
| 50207032 | 5362012 | - | LINEMAN II | 31.2700 | 25.0100 | 6.2600 | 25.03% | | (13,020.80) | (1,621.09) | 0.00 | (77.69) | (70.31) | (14,789.89) | (13,020.80) | (1,621.09) | 0.00 | 0.00 | 0.00 | (14,641.89) |
| 50207032 | 5362001 | - | LINEMAN II | 31.2700 | 25.0100 | 6.2600 | 25.03% | | (13,020.80) | (1,621.09) | 0.00 | (77.69) | (70.31) | (14,789.89) | (13,020.80) | (1,621.09) | 0.00 | 0.00 | 0.00 | (14,641.89) |
| 50207032 | 5362015 | - | LINEMAN II | 31.2700 | 25.0100 | 6.2600 | 25.03% | | (13,020.80) | (1,621.09) | 0.00 | (77.69) | (70.31) | (14,789.89) | (13,020.80) | (1,621.09) | 0.00 | 0.00 | 0.00 | (14,641.89) |
| | | - | SUBTOTAL | 366.07 | 309.65 | 56.42 | 18.22% | | (117,353.60) | (14,610.52) | 0.00 | (702.18) | (633.71) | (133,300.01) | (117,353.60) | (14,610.52) | 0.00 | 0.00 | 0.00 | (131,964.12) |
| | | | | | | | | **50207032 TOTAL** | **57,657.60** | **7,178.37** | **0.00** | **352.58** | **311.35** | **65,499.91** | **41,300.78** | **5,141.95** | **0.00** | **0.00** | **0.00** | **46,442.73** |
| **NEWLY APPROVED APPRENTICESHIP RATES** | | | | | | | | | | | | | | | | | | | | |
| UT-EO-ENERGY CONTROL | | | | | | | | | | | | | | | | | | | | |
| 50207033 | 4414005 | - | ELECTRIC DISTRIBUTION DISPATCH | 31.2600 | 28.1300 | 3.1300 | 11.13% | | 6,510.40 | 810.54 | 0.00 | 38.84 | 35.16 | 7,394.94 | 5,901.93 | 734.79 | 0.00 | 0.00 | 0.00 | 6,636.72 |
| | | - | SUBTOTAL | 31.26 | 28.13 | 3.13 | 11.13% | | 6,510.40 | 810.54 | 0.00 | 38.84 | 35.16 | 7,394.94 | 5,901.93 | 734.79 | 0.00 | 0.00 | 0.00 | 6,636.72 |
| **LESS: PREVIOUSLY ADOPTED APPRENTICESHIP RATES/SCHEDULE BASED ON 26 PAYROLLS** | | | | | | | | | | | | | | | | | | | | |
| UT-EO-ENERGY CONTROL | | | | | | | | | | | | | | | | | | | | |
| 50207033 | 4414005 | - | ELECTRIC DISTRIBUTION DISPATCH | 26.7200 | 21.3900 | 5.3300 | 24.92% | | (11,086.40) | (1,380.26) | 0.00 | (65.74) | (59.87) | (12,592.26) | (11,086.40) | (1,380.26) | 0.00 | 0.00 | 0.00 | (12,466.66) |
| | | - | SUBTOTAL | 26.72 | 21.39 | 5.33 | 24.92% | | (11,086.40) | (1,380.26) | 0.00 | (65.74) | (59.87) | (12,592.26) | (11,086.40) | (1,380.26) | 0.00 | 0.00 | 0.00 | (12,466.66) |
| | | | | | | | | **50207033 TOTAL** | **(4,576.00)** | **(569.71)** | **0.00** | **(26.89)** | **(24.71)** | **(5,197.31)** | **(5,184.47)** | **(645.47)** | **0.00** | **0.00** | **0.00** | **(5,829.94)** |
| **NEWLY APPROVED APPRENTICESHIP RATES** | | | | | | | | | | | | | | | | | | | | |
| UT-EO-SUBSTATION/COMMUNICATION | | | | | | | | | | | | | | | | | | | | |
| 50207034 | 5376005 | - | SUBSTATION & COMM TECHNICIAN | 44.3000 | 42.7600 | 1.5400 | 3.60% | | 3,203.20 | 879.28 | 0.00 | 17.93 | 17.30 | 4,117.70 | 2,903.82 | 797.10 | 0.00 | 0.00 | 0.00 | 3,700.92 |
| | | - | SUBTOTAL | 44.30 | 42.76 | 1.54 | 3.60% | | 3,203.20 | 879.28 | 0.00 | 17.93 | 17.30 | 4,117.70 | 2,903.82 | 797.10 | 0.00 | 0.00 | 0.00 | 3,700.92 |
| **LESS: PREVIOUSLY ADOPTED APPRENTICESHIP RATES/SCHEDULE BASED ON 26 PAYROLLS** | | | | | | | | | | | | | | | | | | | | |

AH 10/16/2026

LUS
SALARY AND BENEFITS CALCULATION: ADJUSTING PROMOTION COSTS PER CIVIL SERVICE RECOMMENDATION
FY 26/27
EFFECTIVE DATE: 12/06/2026

| | | | | | | | | GROSS ANNUAL RECURRING COST/(SAVINGS) | | | | | | SALARIES NEEDED FOR REMAINING 23.57 PAYROLLS | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | NEW | OLD | Difference | | | RETIREMENT | GROUP | GROUP | WORKER'S | | | RETIREMENT | GROUP | GROUP | WORKER'S | |
| DIV | CLASS | QTY | POSITION TITLE | RATE | RATE | Amount | Percent | SALARIES | MEDICARE | HEALTH | LIFE | COMP | TOTAL | SALARIES | MEDICARE | HEALTH | LIFE | COMP | TOTAL |
| UT-EO-SUBSTATION/COMMUNICATION | | | | | | | | | | | | | | | | | | | |
| 50207034 | 5376005 | - | SUBSTATION & COMM TECHNICIAN | 33.7000 | 31.3600 | 2.3400 | 7.46% | (4,867.20) | (1,336.05) | 0.00 | (29.88) | (26.28) | (6,259.41) | (4,867.20) | (1,336.05) | 0.00 | 0.00 | 0.00 | (6,203.25) |
| | | - | SUBTOTAL | 33.70 | 31.36 | 2.34 | 7.46% | (4,867.20) | (1,336.05) | 0.00 | (29.88) | (26.28) | (6,259.41) | (4,867.20) | (1,336.05) | 0.00 | 0.00 | 0.00 | (6,203.25) |
| | | | | | | | 50207034 TOTAL | (1,664.00) | (456.77) | 0.00 | (11.95) | (8.99) | (2,141.71) | (1,963.38) | (538.95) | 0.00 | 0.00 | 0.00 | (2,502.32) |
| NEWLY APPROVED APPRENTICESHIP RATES & PAY RANGE | | | | | | | | | | | | | | | | | | | |
| UT-EO-DISTRIBUTION TRANSFORMER | | | | | | | | | | | | | | | | | | | |
| 50207036 | 5376009 | - | SUBSTATION & COMM TECHNICIAN | 44.3000 | 41.2300 | 3.0700 | 7.45% | 6,385.60 | 795.01 | 0.00 | 38.84 | 34.48 | 7,253.93 | 5,788.79 | 720.70 | 0.00 | 0.00 | 0.00 | 6,509.50 |
| 50207036 | 5376008 | - | SUBSTATION & COMM TECH/ SUBSTATION & COMM FOREMAN | 54.1600 | 44.3000 | 9.8600 | 22.26% | 20,508.80 | 2,553.35 | 0.00 | 122.51 | 110.75 | 23,295.40 | 18,592.02 | 2,314.71 | 0.00 | 0.00 | 0.00 | 20,906.72 |
| | | - | SUBTOTAL | 98.46 | 85.53 | 12.93 | 15.12% | 26,894.40 | 3,348.35 | 0.00 | 161.35 | 145.23 | 30,549.33 | 24,380.81 | 3,035.41 | 0.00 | 0.00 | 0.00 | 27,416.22 |
| LESS: PREVIOUSLY ADOPTED APPRENTICESHIP RATES & PAY RANGE/SCHEDULE BASED ON 26 PAYROLLS | | | | | | | | | | | | | | | | | | | |
| UT-EO-DISTRIBUTION TRANSFORMER | | | | | | | | | | | | | | | | | | | |
| 50207036 | 5376009 | - | SUBSTATION & COMM TECHNICIAN | 33.7000 | 29.0300 | 4.6700 | 16.09% | (9,713.60) | (1,209.34) | 0.00 | (56.77) | (52.45) | (11,032.17) | (9,713.60) | (1,209.34) | 0.00 | 0.00 | 0.00 | (10,922.94) |
| 50207036 | 5376008 | - | SUBSTATION & COMM TECH/ SUBSTATION & COMM FOREMAN | 41.7400 | 33.7000 | 8.0400 | 23.86% | (16,723.20) | (2,082.04) | 0.00 | (98.60) | (90.31) | (18,994.15) | (16,723.20) | (2,082.04) | 0.00 | 0.00 | 0.00 | (18,805.24) |
| | | - | SUBTOTAL | 33.70 | 28.03 | 4.67 | 16.09% | (26,436.80) | (3,291.38) | 0.00 | (155.38) | (142.76) | (30,026.32) | (26,436.80) | (3,291.38) | 0.00 | 0.00 | 0.00 | (29,728.18) |
| | | | | | | | 50207036 TOTAL | 457.60 | 56.97 | 0.00 | 5.98 | 2.47 | 523.02 | (2,055.99) | (255.97) | 0.00 | 0.00 | 0.00 | (2,311.96) |
| | | | | | | | GRAND TOTAL | 51,875.20 | 6,208.86 | 0.00 | 319.72 | 280.13 | 58,683.90 | 32,096.94 | 3,701.56 | 0.00 | 0.00 | 0.00 | 35,798.51 |

JH 10/16/2026

Lafayette
CONSOLIDATED GOVERNMENT

# Internal Memorandum

**Utilities Department**
Support Services Division (7001)

**TO:** Rachel Godeaux **DATE:** October 15, 2026

**THRU:** Karen Fontenot, Spencer Lormand, Denise Deville, Jeffrey B. Stewart

**FROM:** Alison Alleman

**SUBJECT: 11/10/26 City Council Agenda Item - Amended LUS FY 2026-2027 Budget O&M - Personnel**

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Attached is an ordinance and supporting documents pertaining to amending the FY 2026-2027 budget of the Utilities Department, Lafayette Utilities System (LUS). The amendment is an adjustment of operations & maintenance appropriations to reflect a new projection of expenditures through the remainder of the fiscal year. A highlight of the amendment is as follows:

- Based on Civil Service's recommendation per Rule IV 5.5:
  - One Electric Operations Manager position in section 7030
  - Six Lineman I positions, ten Lineman II positions, eleven Lineman III positions, five Line Trouble Shooter positions, five Lineman Foreman positions, one Transmission & Distribution Operations Supervisor position, and three Transmission & Distribution Foreman positions in section 7032
  - One Senior Electric Distribution Dispatcher position, five Electric Distribution Dispatcher positions, two Substation & Communication Technician positions, one Operations Center Supervisor, five ECS Operator positions, and one Energy Control, Substation, and Metering Supervisor position in section 7033
  - One Substation & Communication Supervisor position, two Substation & Communication Foreman positions, and four Substation & Communication Technician positions in section 7034
  - Two Substation & Communication Technician positions in section 7036
  - Five Electric Meter Technician positions and one Electric Meter Supervisor in section 7037

This appropriation increase is funded through the use of PY Fund Balance, which will be increased by approximately $1,576,003 as a result of this amendment.

The Utilities Department is governed by the City; therefore, please place this on the agenda for the Lafayette City Council for introduction on November 10, 2026 with final adoption on November 24, 2026.

Please let me know if you have any questions or need additional information.

**Alison Alleman**
*Customer and Support Services Manager*

/eq

Attachments

c: LUS Managers
Gwen Burleigh
Emily Quebedeaux

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Finance & Management/CFO

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OFFICE OF THE CAO

t: 337.291.5806 / aalleman@lus.org / f: 337.291.5995

**LAFAYETTE CITY COUNCIL MEETING**

**AGENDA ITEM SUBMITTAL FORM**

1) **JUSTIFICATION FOR REQUEST:** An ordinance of the Lafayette City Council amending the FY 26/27 operating budget and manning tables of the Lafayette City-Parish Consolidated Government by using prior year fund balance in the amount of $1,576,003 for salary adjustments within the Utilities Department.

2) **ACTION REQUESTED:** Approval of ordinance

3) **COUNCIL DISTRICT(S) (CIP PROGRAM/PROJECTS ONLY):** N/A

4) **REQUESTED ACTION OF COUNCIL:**

A) INTRODUCTION: November 10, 2026

B) FINAL ADOPTION: November 24, 2026

**5) DOCUMENTATION INCLUDED WITH THIS REQUEST:**

A) Internal Memorandum (1 page)

B) Ordinance (1 page)

C) Budget Revision (1 page)

D) Salary Calculation (4 pages)

**6) FISCAL IMPACT:**

__X__ Fiscal Impact ($1,576,003 increase in the use of PY Fund Balance)

_____ No Fiscal Impact

RECOMMENDED BY:

11/19/2026

JEFFREY B. STEWART
UTILITIES DIRECTOR

APPROVED FOR AGENDA:

RACHEL GODEAUX
CHIEF ADMINISTRATIVE OFFICER