

Foster, Joe

From: Foster, Joe
Sent: Tuesday, July 2, 2024 7:51 AM
To: Wiegers, Wendy
Cc: Farnen, Virgil
Subject: labor budget

Wendy,

Following up on our conversation from yesterday regarding the open positions we have had thus far in 2024, where do we stand on the labor budget for the year (actuals vs budgeted)?

I want to advise the Board that we are doing some pre-planning on the sewer line-Rapid acoustic testing, but I need to know where we are at on budget first to ensure we can afford it.

If I am understanding correctly, we accumulated 22 days from when Dillon was terminated until we brought Josh onboard. The \$ amount isn't 1:1 between these two positions but I am going to call it a wash since Dillon's overall cost is more than the cost for Josh.

Additionally, we accumulated 15 days between the time that Wyatt left and Steve started.

Russ has been a vacant position all year so we should have accumulated 114 days for this vacancy.

All in I think we have 151 days of 'time' that we can use for this position and the extra staff person you are hiring for administrative assistance. We will continue to accumulate days until both of these people are brought onsite (I am guessing that will add an additional 15-20 days to the total).

When speaking to the Board though I would like to speak in terms of where we are budget vs actual in dollars.

Thanks,

Joe Foster
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