HEBER PUBLIC UTILITY DISTRICT
REPORT TO BOARD OF DIRECTORS

MEETING DATE: February 16, 2023

FROM: Madeline Dessert, General Manager

SUBJECT: Approve the budget modification to include adjustments to Salary and Benefits

ISSUE
Shall the Board of Directors authorize a full-time Park Maintenance I position?

GENERAL MANAGER'S RECOMMENDATION:
It is recommended that the Board of Directors authorize a Full-Time Park Maintenance I position.

FISCAL IMPACT:
With the change of the General Manager position salary and two part-time positions, Temporary Water Maintenance and Sewer Maintenance, that were never filled, HPUD has salaries and benefits savings of $54,176 that can be used to fund a full-time Park Maintenance I position for the remainder of this fiscal year with no impact to our current budget.

Fiscal Year 2022-2023

Description	Budget	Projection	Savings
Salaries & Wages	1,041,095	995,102	45,993
Fringe Benefits	595,407	587,224	8,182
Total	$ 1,636,502	$ 1,582,326	$ 54,176

BACKGROUND:
Salaries and wages budgeted amount for all funds was $1,636,502, and Fringe benefits for $595,407 for the current fiscal year 2022-2023. When hiring a new General Manager, and two part-time positions (One for water and one for sewer) that were not filled, HPUD acquired salary savings of $45,993 and fringe benefits of $8,182. Hiring a full-time employee with an hourly rate of $18.79 per hour for the remainder of the fiscal year will be a total expense for salaries and fringe benefits of $24,996. Even with the addition of this position, HPUD will have salary savings of $28,222 for the current fiscal year 2022-23

CONCLUSION:
Staff recommends approval of the budget modification to include adjustments to Salary and Benefits.

ALTERNATIVES:

1) Do not authorize the budget modification
2) Direct staff to make changes to the budget modifications presented

3) Provide alternate directions to staff

Respectfully Submitted,
Madeline Dessert, General Manager