

11

**Request for Additional Appropriation
Operating Budget
FY 2021/2022**

TO: Members of the Board of Finance and The Board of Representative
FROM: David R. Martin, Mayor
DATE: 11/29/2021
PURPOSE: NURSES WAGE INCREASE FY20/21 AND FY21/22
DEPT: 8301 - Employee Benefits
REQUEST AMOUNT: \$117,741.00
FUNDING SOURCE: Contingency

Part A - Description of Request

This is a request to appropriate funds per the increased obligations for FY20/21 and FY21/22 per a recent contract settlement.

Part B - Computative Narrative

Part C - Account Information

Ref #	Prior Year's Expenditure	Department Request	Approved by Mayor	Approved by BOF	Approved by BOR	Revised Budget	Balance In Account	Projected Exp	Requested Amount
01438201100	PS Health/Salaries								
	1,819,828	2,026,564	2,026,564	2,026,564	2,026,564	2,026,564	1,267,278	2,103,673	77,109.00
01438201301	PS Health/Overtime								
	4,799	83,260	83,260	83,260	83,260	83,260	60,100	85,447	2,187.00
01438202200	PS Health/Social Security								
	147,143	162,683	162,683	162,683	162,683	162,683	162,683	168,749	6,066.00
01438211100	NP Health/Salaries								
	583,647	583,755	583,755	583,755	583,755	583,755	498,041	592,505	8,750.00
01438212200	NP Health/Social Security								
	47,485	46,589	46,589	46,589	46,589	46,589	46,589	47,258	669.00
01438221100	Comm Nurse/Salaries								
	223,818	555,993	555,993	555,993	555,993	555,993	328,909	576,227	20,234.00
01438221301	Comm Nurse/Overtime								
	3,587	6,522	6,522	6,522	6,522	6,522	-362	7,616	1,094.00
01438222200	Comm Nurse/Social Security								
	25,634	43,794	43,794	43,794	43,794	43,794	43,794	45,426	1,632.00
Total									\$117,741.00
Tax Impact									0.000005

Part D - Approvals

Kathryn Emmett, Department Head/Director Date	Sandra L. Dennies, Director of Administration Date
OPM Director/OPM Asst Director Date	David R. Martin, Mayor Date