

**Request for Additional Appropriation
Operating Budget
FY 2022/2023**

TO: Members of the Board of Finance and The Board of Representative
FROM: Caroline Simmons, Mayor
DATE: 7/5/2022
PURPOSE: DEN RETRO WAGE PAYOUT FY21/22
DEPT: 8301 - Employee Benefits
REQUEST AMOUNT: \$6,730.00
FUNDING SOURCE: Fund Balance

Part A - Description of Request





This is a request to appropriate funds from the general funds' fund balance account to pay retro wage settlements (from FY22) that were recently agreed upon via a tentative agreement between the City and the Dental Hygienist Union.

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
01483018911	Empl Ben/Labor Contract Estimate								
									6,730.00
								Total	\$6,730.00
								Tax Impact	0.000000

Part D - Approvals

Douglas Dalena, Department Head/Director  Date Jul 6, 2022	Sandra L. Dennies, Director of Administration  <small>David A Yanik, Controller on behalf of S Dennies Dir of Admin (Jul 8, 2022 1:00 EDT)</small> Date Jul 8, 2022
OPM Director/OPM Asst Director  <small>Elda Sinani (Jul 8, 2022 12:37 EDT)</small> Date Jul 8, 2022	Caroline Simmons, Mayor  <small>Caroline Simmons (Jul 14, 2022 15:23 EDT)</small> Date Jul 14, 2022

1003652381	jlazcano	7/5/2022					ADAP
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**DEN Tentative Agreement Estimated Wage Cost Summary
7/1/2021 - 6/30/2024**

<i>DEN Estimated Wages (Includes all wages)</i>			Fund Balance			Contingency			Future Obligation			All Funding Sources
	Estimated Wage Basis	% Increase	Increase 1 (7/1/21 - 6/30/22)	Medicare and FICA (7.65%)	Total Fund Balance	Increase 2 (7/1/22 - 6/30/23)	Medicare and FICA (7.65%)	Total Contingency	Increase 3 (7/1/23 - 6/30/24)	Medicare and FICA (7.65%)	Total Future Obligation	Total Cost All Funding Sources
Increase 1 (7/1/21 - 6/30/22)	277,843	2.250%	\$6,251	\$478	\$6,730	\$6,251	\$478	\$6,730	\$6,251	\$478	\$6,730	\$20,189
Increase 2 (7/1/22 - 6/30/23)	284,094	2.250%	\$0	\$0	\$0	\$6,392	\$489	\$6,881	\$6,392	\$489	\$6,881	\$13,762
Increase 3 (7/1/23 - 6/30/24)	290,486	2.250%	\$0	\$0	\$0	\$0	\$0	\$0	\$6,536	\$500	\$7,036	\$7,036
			\$6,251	\$478	\$6,730	\$12,644	\$967	\$13,611	\$19,180	\$1,467	\$20,647	\$40,987