

**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 WAGE PAYOUT FY22/23  
**DEPT:** 8301 - Employee Benefits  
**REQUEST AMOUNT:** \$13,611.00  
**FUNDING SOURCE:** Contingency

**Part A - Description of Request**




This is a request to appropriate funds from contingency to pay current year wage settlements (FY23) 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
01438201100	PS Health/Salaries				2,184,776				8,471.00
01438202200	PS Health/Social Security				177,334				648.00
01438211100	NP Health/Salaries				721,313				4,173.00
01438212200	NP Health/Social Security				56,875				319.00
								<b>Total</b>	<b>\$13,611.00</b>
								<b>Tax Impact</b>	<b>0.000001</b>

**Part D - Approvals**

<b>Douglas Dalena, Department Head/Director</b>  <b>Date</b> Jul 6, 2022	<b>Sandra L. Dennies, Director of Administration</b> <b>David A Yanik, Controller on behalf of S Dennies Dir of Admin</b> <small>David A Yanik, Controller on behalf of S Dennies Dir of Admin (Jul 8, 2022 14:01 EDT)</small> <b>Date</b> Jul 8, 2022
<b>OPM Director/OPM Asst Director</b> <u>Elda Sinani</u>  <small>Elda Sinani (Jul 8, 2022 12:36 EDT)</small> <b>Date</b> Jul 8, 2022	<b>Caroline Simmons, Mayor</b>  <small>Caroline Simmons (Jul 14, 2022 15:23 EDT)</small> <b>Date</b> Jul 14, 2022

**DEN Tentative Agreement Estimated Wage Cost Summary**  
**7/1/2021 - 6/30/2024**

<i>DEN Estimated Wages</i> <i>(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
<b>Increase 1 (7/1/21 - 6/30/22)</b>	277,843	2.250%	\$6,251	\$478	\$6,730	\$6,251	\$478	\$6,730	\$6,251	\$478	\$6,730	\$20,189
<b>Increase 2 (7/1/22 - 6/30/23)</b>	284,094	2.250%	\$0	\$0	\$0	\$6,392	\$489	\$6,881	\$6,392	\$489	\$6,881	\$13,762
<b>Increase 3 (7/1/23 - 6/30/24)</b>	290,486	2.250%	\$0	\$0	\$0	\$0	\$0	\$0	\$6,536	\$500	\$7,036	\$7,036
			<b>\$6,251</b>	<b>\$478</b>	<b>\$6,730</b>	<b>\$12,644</b>	<b>\$967</b>	<b>\$13,611</b>	<b>\$19,180</b>	<b>\$1,467</b>	<b>\$20,647</b>	<b>\$40,987</b>