

**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:** 3/31/2023  
**PURPOSE:** LAW WAGE INCREASE FY22/23  
**DEPT:** 8301 - Employee Benefits  
**REQUEST AMOUNT:** \$32,970.00  
**FUNDING SOURCE:** Contingency

**Part A - Description of Request**

This is a request to appropriate funds per the increased obligations for FY22/23 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
<b>01440101100</b>	<b>Law/Salaries</b>								
	1,560,805	1,611,785	1,611,785	1,611,785	1,611,785	1,809,253	924,149	1,838,842	<b>29,589.00</b>
<b>01440101202</b>	<b>Law/Permanent Part-Time</b>								
	115,160	105,046	105,046	105,046	105,046	110,400	62,729	111,438	<b>1,038.00</b>
<b>01440102200</b>	<b>Law/Social Security</b>								
	138,763	137,200	137,200	137,200	137,200	153,104	153,104	155,447	<b>2,343.00</b>
<b>Total</b>									<b>\$32,970.00</b>
<b>Tax Impact</b>									<b>0.000001</b>

**Part D - Approvals**

<b>Thomas Cassone, Department Head/Director</b> <i>Thomas Cassone</i> <small>Thomas Cassone (Mar 31, 2023 14:18 EDT)</small>	<b>Date</b> Mar 31, 2023	<b>Sandra L. Dennies, Director of Administration</b> <i>Sandra L. Dennies</i> <small>Sandra Dennies (Mar 31, 2023 14:32 EDT)</small>	<b>Date</b> Mar 31, 2023
<b>OPM Director/OPM Asst Director</b> <i>Elda Sinani</i> <small>Elda Sinani (Mar 31, 2023 14:19 EDT)</small>	<b>Date</b> Mar 31, 2023	<b>Caroline Simmons, Mayor</b> <i>Caroline Simmons</i> <small>Caroline Simmons (Mar 31, 2023 15:25 EDT)</small>	<b>Date</b> Mar 31, 2023

1003652460	jlazcano	3/31/2023				ADAP
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Attorneys Tentative Agreement Estimated Wage Cost Summary

**Estimated Retro Wages**

Estimated Wage Basis	% Increase	Contingency			Future Obligation				Grand Total
		Increase 1 (7/1/22 - 6/30/23)	Medicare and FICA (7.65%)	Total Contingency	Increase 2 (7/1/23 - 6/30/24)	Increase 3 (7/1/24 - 6/30/25)	Medicare and FICA (7.65%)	Total Future Obligation	
1,225,077	2.500%	\$30,627	\$2,343	\$32,970	\$30,627	\$30,627	\$4,686	\$65,940	\$98,910
1,255,704	2.500%	\$0	\$0	\$0	\$31,393	\$31,393	\$4,803	\$67,588	\$67,588
1,287,096	2.500%	\$0	\$0	\$0	\$0	\$32,177	\$2,462	\$34,639	\$34,639
<b>Totals</b>		<b>\$30,627</b>	<b>\$2,343</b>	<b>\$32,970</b>	<b>\$62,020</b>	<b>\$94,197</b>	<b>\$11,951</b>	<b>\$168,167</b>	<b>\$201,137</b>