

**Request for Additional Appropriation  
Operating Budget  
FY 2023/2024**

**TO:** Members of the Board of Finance and The Board of Representative  
**FROM:** Caroline Simmons, Mayor  
**DATE:** 7/26/2023  
**PURPOSE:** UAW WAGE RETRO PAYOUT  
**DEPT:** 8301 - Employee Benefits  
**REQUEST AMOUNT:** \$565,862.00  
**FUNDING SOURCE:** Fund Balance

**Part A - Description of Request**


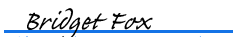


This is a request to appropriate to fund the UAW retro wage increase obligations for FY22/23 per a recent contract settlement.

**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>1000-8301-540601 - Empl Ben/Contracted Services</b>									
	0	0	0	0	0	0	0	565,862	<b>565,862.00</b>
								<b>Total</b>	<b>\$565,862.00</b>
								<b>Tax Impact</b>	0.000025

**Part D - Approvals**

<b>Thomas Cassone, Department Head/Director</b>  <small>Thomas Cassone (Jul 31, 2023 15:37 EDT)</small> <b>Date</b> Jul 31, 2023	<b>Sandra L. Dennies, Director of Administration</b>  <small>Bridget Fox (Aug 1, 2023 11:57 EDT)</small> <b>Date</b> Aug 1, 2023
<b>OPM Director/OPM Asst Director</b>  <small>Elda Sinani (Aug 1, 2023 11:14 EDT)</small> <b>Date</b> Aug 1, 2023	<b>Caroline Simmons, Mayor</b>  <small>Caroline Simmons (Aug 3, 2023 15:30 EDT)</small> <b>Date</b> Aug 3, 2023

1003652490	jlazcano	7/26/2023				ADAP
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**UAW Tentative Agreement Estimated Cost Summary  
City Employee Cost Estimate**

**Estimated Retro Wages**

			Fund Balance			Contingency		
Estimated Wage Basis	% Increase		Increase 1 (7/1/22 - 6/30/23)	Medicare and FICA (7.65%)	Total Fund Balance	Increase 2 (7/1/23 - 6/30/24)	Medicare and FICA (7.65%)	Total Contingency
Increase 1 (7/1/22 - 6/30/23)	21,025,977	2.500%	\$525,649	\$40,212	\$565,862	\$525,649	\$40,212	\$565,862
Increase 2 (7/1/23 - 6/30/24)	21,551,627	3.000%	\$0	\$0	\$0	\$646,549	\$49,461	\$696,010
Increase 3 (7/1/24 - 6/30/25)	22,198,175	3.000%	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>			<b>\$525,649</b>	<b>\$40,212</b>	<b>\$565,862</b>	<b>\$1,172,198</b>	<b>\$89,673</b>	<b>\$1,261,871</b>

			Fund Balance			Contingency		
Increase in Dept Hours			\$0	\$0	\$0	\$126,152	\$9,651	\$135,802
2nd Language Stipend			\$0	\$0	\$0	\$5,700	\$436	\$6,136
Tuition Fund Increase			\$0	\$0	\$0	\$15,000	\$0	\$15,000
<b>Totals</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$146,852</b>	<b>\$10,087</b>	<b>\$156,939</b>

<b>Total Funding Request</b>	<b>\$525,649</b>	<b>\$40,212</b>	<b>\$565,862</b>	<b>\$1,319,050</b>	<b>\$99,760</b>	<b>\$1,418,810</b>
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