2022 Proposed Budget Amendment

By Alder Rouse, Alder Kaprelian, Alder Coe

Amend the non represented wages within the budget as follows:

1. Change the 3% Resident Wage Differential to be only for employees hired after 01/01/2022

2. Modify the step increases to take place for all non represented employees as of January 1st of each year rather than their anniversary date.
     Cost $125,000

3. Add a retention bonus for non represented, non utility, full time employees that have a hire date on or before 01/01/22 are still employed as of 06/30/22. Retention bonus of $750 paid in July of 2022. Bonus will be paid as a one time bonus and will not be part of base salary.
     Cost $262,500

Changing the Resident Wage Differential to only those hired after 01/01/22 negates the need for the budgeted $375,000 in the Non Departmental Wage Provision line item of the budget. The intention is to use those funds, and slightly more from reserves to pay for step increases at the beginning of the year and for an employee retention bonus. Total Additional cost of the amendment proposed is $12,500

Increase	Revenue	11202 49330	Budget Stabilization Applied	by	$	12,500	from	$	2,429,740	to	$ 2,442,240
Increase	Expense	11202 50900	Wage Provision	by	$	12,500	from	$	375,000	to	$ 387,500

2022 Proposed Budget Amendment

By Alder Rouse, Alder Kaprelian, Alder Coe

Modify the H.S.A Contribution schedule to include the Represented employees. And modify the schedule to allocate an additional $2,200 for resident family and $1,500 resident single. Total funding not to exceed $750,000.

Increase	Revenue	70312 49300	Fund Balance Applied	by	$ 225,000	from	$ 257,849	to	$ 482,849
Increase	Expense	70312 51700	Other Benefits	by	$ 225,000	from	$ 525,000	to	$ 750,000

Annual Wage	Number of Active Employees	Contribution Amount		Total Cost	2021 Contribution Amount	Rate Difference	2021 Total Cost	Cost Increase (Decrease)	Percent Increase
Less than $50,000									
Family	12	$	1,430.00	$ 17,160.00	1,100.00	330.00	13,200.00	3,960.00	30.00%
Single	8	$	715.00	5,720.00	550.00	165.00	4,400.00	1,320.00	30.00%
Family-Resident	11	$	3,630.00	39,930.00	2,600.00	1,030.00	28,600.00	11,330.00	39.62%
Single-Resident	4	$	2,215.00	8,860.00	2,050.00	165.00	8,200.00	660.00	8.05%
$50,000-$70,000									
Family	54	$	1,170.00	$ 63,180.00	900.00	270.00	48,600.00	14,580.00	30.00%
Single	43	$	520.00	22,360.00	400.00	120.00	17,200.00	5,160.00	30.00%
Family-Resident	48	$	3,370.00	161,760.00	2,400.00	970.00	115,200.00	46,560.00	40.42%
Single-Resident	35	$	2,020.00	70,700.00	1,900.00	120.00	66,500.00	4,200.00	6.32%
$70,000-$90,000									
Family	141	$	1,040.00	$ 146,640.00	800.00	240.00	112,800.00	33,840.00	30.00%
Single	39	$	455.00	17,745.00	350.00	105.00	13,650.00	4,095.00	30.00%
Family-Resident	23	$	3,240.00	74,520.00	2,300.00	940.00	52,900.00	21,620.00	40.87%
Single-Resident	16	$	1,955.00	31,280.00	1,850.00	105.00	29,600.00	1,680.00	5.68%
$90,000-$110,000									
Family	49	$	780.00	$ 38,220.00	600.00	180.00	29,400.00	8,820.00	30.00%
Single	17	$	360.00	6,120.00	275.00	85.00	4,675.00	1,445.00	30.91%
Family-Resident	6	$	2,980.00	17,880.00	2,100.00	880.00	12,600.00	5,280.00	41.90%
Single-Resident	3	$	1,860.00	5,580.00	1,775.00	85.00	5,325.00	255.00	4.79%
$110,000-$140,000									
Family	11	$	650.00	$ 7,150.00	500.00	150.00	5,500.00	1,650.00	30.00%
Single	3	$	293.00	879.00	225.00	68.00	675.00	204.00	30.22%
Family-Resident	4	$	2,850.00	11,400.00	2,000.00	850.00	8,000.00	3,400.00	42.50%
Single-Resident	0	$	1,793.00	-	1,725.00	68.00	-	-	3.94%
	527								
				$ 747,084.00			$ 577,025.00	$ 170,059.00	

7. This is an allocation only available upon authorization of the Common Council each year