

2022 Proposed Budget Amendment

By: Alder Tate, II and Alder Taft

Amend the proposed budget as follows:

1.. 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

2. 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 04/30/22. Retention bonus of \$750 paid in May of 2022. Bonus will be paid as a one time bonus and will not be part of base salary.

Cost \$262,500

3. Modify the H.S.A Contribution schedule to include the Represented employees while retaining the proposed matrix

Cost\$250,000

Increase	Revenue	11202 49330	Budget Stabilization Applied	by	\$	387,500	from	\$	2,429,740	to	\$	2,817,240
Increase	Expense	11202 50900	Wage Provision	by	\$	387,500	from	\$	375,000	to	\$	762,500
Increase	Revenue	70312 49300	Health Insurance Fund Balance Applied	by	\$	250,000	from	\$	257,849	to	\$	507,849
Increase	Expense	70312 51700	Other Benefits	by	\$	250,000	from	\$	525,000	to	\$	775,000

**Non Utility Active Employees on City Healthcare
With an additional \$2,900/Family and \$1,400/Single Contribution for Residents
Allocate H.S.A Contribution by Annual Wage Category**

<u>Annual Wage</u>	<u>Number of Active Employees</u>	<u>Contribution Amount</u>	<u>Total Cost</u>	<u>% of Deductible Covered</u>
<i>Less than \$50,000</i>				
Family	12	\$ 1,275.00	\$ 15,300.00	21.25%
Single	8	\$ 600.00	4,800.00	20.00%
Family-Resident	11	\$ 4,175.00	45,925.00	69.58%
Single-Resident	4	\$ 2,000.00	8,000.00	66.67%
<i>\$50,000-\$70,000</i>				
Family	54	\$ 1,100.00	\$ 59,400.00	18.33%
Single	43	\$ 500.00	21,500.00	16.67%
Family-Resident	48	\$ 4,000.00	192,000.00	66.67%
Single-Resident	35	\$ 1,900.00	66,500.00	63.33%
<i>\$70,000-\$90,000</i>				
Family	141	\$ 1,000.00	\$ 141,000.00	16.67%
Single	39	\$ 400.00	15,600.00	13.33%
Family-Resident	23	\$ 3,900.00	89,700.00	65.00%
Single-Resident	16	\$ 1,800.00	28,800.00	60.00%
<i>\$90,000-\$110,000</i>				
Family	49	\$ 700.00	\$ 34,300.00	11.67%
Single	17	\$ 300.00	5,100.00	10.00%
Family-Resident	6	\$ 3,600.00	21,600.00	60.00%
Single-Resident	3	\$ 1,700.00	5,100.00	56.67%
<i>\$110,000-\$140,000</i>				
Family	11	\$ 525.00	\$ 5,775.00	8.75%
Single	3	\$ 250.00	750.00	8.33%
Family-Resident	4	\$ 3,425.00	13,700.00	57.08%
Single-Resident	0	\$ 1,650.00	-	55.00%
	<u>527</u>		<u>\$ 774,850.00</u>	

Specifications

1. Wage category will be based on the base wage and overtime as of December 17, 2021
2. Resident bonus will go to every resident regardless of wage category
3. Residents should be required to certify residency
4. Contributions listed are for non-utility employees
5. The Employee must provide the City with a completed H.S.A form with an associated routing and account number for contribution. Contribution will not be completed until form has been received and processed internally.
6. Employee hired during the year will get a pro rata contribution based on % of months on healthcare
7. This is an allocation only available upon authorization of the Common Council each year