

# **CONTRACTUAL OFFSETS STATUS**

**FY'09 Contractual Reserve** **\$71,383.00**  
*(Fire & Library)*

**Library (MOA - FY'10)** **\$18,717.00**

**Fire Staffing (re-hires)** **\$45,000.00**

**REMAINING (to Fire Budget)** **\$7,666.00**

**FY'10 Contractual Reserve** **\$82,500.00**  
*(Fire & Library)*

**Library (MOA - FY'09)** **\$0.00**

**Fire Contract FY'10 Salary** **\$57,531.00**

**Fire Staffing (re-hires)** **\$24,969.00**

**REMAINING** **\$0.00**

# **FIRE CALCULATIONS**

**SEPT. EST.**

		<i>per month</i>	<i>mos.</i>	
<b>Cost of 2 FFs (Top Step)</b> <i>(Salary, Stipend, Holidays)</i>	<b>\$59,078.20</b>	<b>\$4,923.18</b>	<b>7</b>	<b>\$68,924.57</b>
<b>Cost of 2 FFs (bottom step)</b> <i>(Salary, Stipend, Holidays)</i>	<b>\$47,331.87</b>	<b>\$3,944.32</b>	<b>7</b>	<b>\$55,220.52</b>
<b>Cost of 3% COLA FY'2010</b>				<b>\$57,530.33</b>
<b>TOTAL COST</b>				<b>\$181,675.41</b>

# FUNDING PROPOSAL

Ambulance Fund Usage	\$46,510.00
FY'2009 COLA Savings (0%) <i>(Transfer)</i>	\$45,000.00
Overtime Savings (vs. Budget)	\$0.00
FY'2010 Contractual Offset <i>(Taxation)</i>	\$57,531.00
FY'2009 Contractual Reserve Addition	\$7,666.00
FY'2010 Taxation Supplement	\$24,969.00
<b>TOTAL REVENUES/AVOIDED COSTS</b>	<b>\$181,676.00</b>
<b><i>NET DIFFERENCE</i></b>	<b><i>\$0.59</i></b>

# **CONTRACT CORRECTION – GRADE F-3 WAGES FY'10 & FY'11**

	<b>STEP 1</b>	<b>STEP 2</b>	<b>STEP 3</b>	
<b>7/1/2009</b>	<b>\$ 1,172.92</b>	<b>\$ 1,219.83</b>	<b>\$ 1,268.62</b>	
<b>7/1/2010</b>	<b>\$ 1,208.11</b>	<b>\$ 1,256.42</b>	<b>\$ 1,306.68</b>	
<b>1/1/2011</b>	<b>\$ 1,220.19</b>	<b>\$ 1,268.99</b>	<b>\$ 1,319.75</b>	<b>\$ 1,352.74</b>

# **MUNICIPAL COLLECTIVE BARGAINING CONTRACT COMPARISONS**

<b><u>DEPARTMENT</u></b>	<b><u>FY'2009</u></b>	<b><u>FY'2010</u></b>	<b><u>FY'2011</u></b>	<b><u>TOTAL COLA</u></b>	<b><u>ADDED STEP??</u></b>
Police	2%	3%	3%	8%	yes
T.H. Clerical	2%	3%	3%	8%	yes
DPW	2%	3%	3%	8%	Position Re- Classifications
Library	0%	varies	3%	Varies	New Scale FY'2010
<b>FIRE</b>	<b>0%</b>	<b>3%</b>	<b>3% / 1%</b>	<b>7%</b>	<b>yes</b>