

A) Date: July 25, 2001

File Number: 010364
 Orig Fiscal Note Substitute

Subject: Resolution relative to salary and benefit changes for management and nonmanagement/nonrepresented City employees for the years 2001 and 2002.

B) Submitted By (name/title/dept/ext.): Elisabeth Schraith/Labor Relation Officer/Dept. of Employee Relations/X2358

C) Check One: Adoption of this file authorizes expenditures
 Adoption of this file does not authorize expenditures; further Common Council action needed. List anticipated costs in Section G below.
 Not applicable / no fiscal impact. (See H below)

D) Charge to: Departmental Account (DA) Contingent Fund (CF)
 Capital Projects Fund (CPF) Special Purpose Accounts (SPA)
 Perm. Improvement Funds (PIF) Grant & Aid Accounts (G & AA)
 Other (Specify)

E) Purpose	Specify Type/Use	2001 Expenditure	¹ 2002 Expenditure	2001 Savings	2002 Savings
Salaries/Wages:		1,502,460.00	3,350,487.00		
Vacation		383,228.00	627,184.00		
Shift		733.00	1,905.00		
Pension		200,455.00	447,054.00		
Life Insurance		7,560.00	16,859.00		
Health Insurance		0	36,053.00		7,080.00
Safety shoes, auto, clothing		0	1,400.00		
Tuition:		0	1,500.00		
Totals		2,094,435.00	4,482,442.00		

¹ 2002 includes 2002 new plus 2001 repeats.

F) For expenditures and revenues which will occur on an annual basis over several years check the appropriate box below and then list each item and dollar amount separately.

<input type="checkbox"/> 1-3 Years	<input checked="" type="checkbox"/> 3-5 Years	\$4,482,442 cost will recur on an annual basis (2001 & 2002 repeat costs).
<input type="checkbox"/> 1-3 Years	<input checked="" type="checkbox"/> 3-5 Years	\$7,080 savings will recur on an annual basis (2001 & 2002 repeat savings).

G) List any anticipated future costs this project will require for completion:

H) Computations used in arriving at fiscal estimate:
Current staffing levels and prior years' experience.

Please list any comments on reverse side and check here