

A) Date: April 2, 2001

File Number: 001711

Orig Fiscal Note  Substitute

Subject: Report 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	2002 Expenditure	2001 Savings	2002 Savings
Salaries/Wages:		1,945,828.00	3,807,001.00		
Pension and FICA		201,028.00	447,764.00		
Life Insurance		7,561.00	16,858.00		
Safety shoes, auto, clothing		0	1,400.00		
Tuition:		0	1,500.00		
Health Insurance		0	27,630.00		7,080.00
<b>Totals</b>		<b>2,154,417.00</b>	<b>4,302,153.00</b>		

<sup>1</sup> 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 checked="" type="checkbox"/> 1-3 Years	<input type="checkbox"/> 3-5 Years	<b>\$4,302,153 cost will recur on an annual basis (2001 &amp; 2002 repeat costs)</b>
<input checked="" type="checkbox"/> 1-3 Years	<input type="checkbox"/> 3-5 Years	<b>\$7,080 savings (2001 &amp; 2002 repeat savings) will recur on an annual basis.</b>
<input type="checkbox"/> 1-3 Years	<input type="checkbox"/> 3-5 Years	

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