

A) Date: November 6, 2007

File Number: 070553
 Orig Fiscal Note Substitute

Subject: Salary Adjustment for Mayor and Members of the Common Council

B) Submitted By (name/title/dept/ext.): Sarah Trotter/HR Rep/X2398 and Betty Schraith/Labor Rel Officer/X2358/ DER

C) Check One: Adoption of this file authorizes expenditures
 Adoption of this file does not authorize expenditures; further Common Council action
 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)

| | | 2008 | 2009 | 2010 | 2011 |
|-------------------------|------------------|-------------|-----------------|-----------------|-----------------|
| E) Purpose | Specify Type/Use | Expenditure | Expenditure (1) | Expenditure (2) | Expenditure (3) |
| Salaries/Wages: | | \$19,403 | \$55,170 | \$94,945 | \$135,965 |
| Pension Roll-up: | | 1,361 | 3,871 | 6,661 | 9,539 |
| FICA Roll-up: | | 1,485 | 4,222 | 7,265 | 10,404 |
| Life Insurance Roll-up: | | 104 | 297 | 511 | 731 |
| WC and UC Roll-up: | | 594 | 1,688 | 2,904 | 4,159 |
| | | | | | |
| | | | | | |
| Totals: | | \$22,947 | \$65,247 | \$112,287 | \$160,799 |

(1) Includes 2009 new costs and 2008 repeat costs. (2) Includes 2010 new costs and 2008 and 2009 repeat costs. (3) Includes 2011 new costs and 2008, 2009, and 2010 repeat costs.

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 checked="" type="checkbox"/> 3-5 Years | \$177,771 will repeat on an annual basis beginning in 2012 (includes 2008, 2009, 2010, and 2011 repeat costs) |
| <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: Based on current staffing and salaries.

Please list any comments on reverse side and check here