

**CITY OF MILWAUKEE FISCAL NOTE**

A) Date: July 23, 2001

File Number: 010338

Orig Fiscal Note  Substitute

Subject: Resolution to ratify and confirm the final agreement between the City of Milwaukee and Milwaukee District Council #48.

AFSCME: \_\_\_\_\_

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:		2,001,873.00	4,499,487.00		
Vacation		516,302.00	773,056.00		
Shift		12,092.00	31,438.00		
Pension		265,605.00	597,545.00		
Life Insurance		9,810.00	22,046.00		
Health Insurance			66,098.00		79,200.00
Safety shoes, auto, clothing		8,146.00	21,289.00		
Tuition:		1,400.00	7,400.00		
<b>Totals</b>		<b>2,815,228.00</b>	<b>6,018,359.00</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 type="checkbox"/> 1-3 Years	<input checked="" type="checkbox"/> 3-5 Years	\$6,018,358 cost will recur on an annual basis (2001 & 2002 repeat costs)
<input type="checkbox"/> 1-3 Years	<input type="checkbox"/> 3-5 Years	\$79,200 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