

CITY OF MILWAUKEE FISCAL NOTE

A) Date: 11/14/03

File Number: 000995
 Orig Fiscal Note Substitute

Subject: Resolution to ratify and confirm the final agreement between the City of Milwaukee and Local 195.

B) Submitted By (name/title/dept/ext.): Elisabeth F. 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 Section 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	Account	Expenditure	Revenue	Savings
Salaries/Wages:			91,7351		
Vacation			3,870		
Shift			02		
Pension			11,645		
Life Insurance			464		
Materials: Health					1,440
Safety shoes, clothing			590		
New Equipment:					
Totals			108,304		1,440

Notes:

- Expenditures include, 2001 new cost, 2001 repeat costs and 2002 new costs.
- Shift differential is effective PP26, 2003. The annual additional shift cost is \$2,219.

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 type="checkbox"/> 3-5 Years	\$75,175 cost will recur on annual basis (2001 & 2002 repeats).
<input type="checkbox"/> 1-3 Years	<input type="checkbox"/> 3-5 Years	\$1,440 savings will recur on annual basis (2001 & 2002 repeats).
<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:
 2002 staffing levels and prior years' experience.

Please list any comments on reverse side and check here