



CITY OF MILWAUKEE FISCAL NOTE

A) Date: December 8, 2004File Number: 041074
Orig Fiscal Note Substitute Subject: Resolution approving wage and benefit changes for non-management/non-represented employees.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
 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	2004	2005 (1)	2005	2006 (2)	2006 (2)
	Expenditure	Expenditure	Savings	Expenditure	Savings
Salaries/Wages:	\$241,638	\$519,868		\$748,278	
Pension	30,900	80,018		111,112	
Life Ins.	1,257	2,552		3,885	
Health Ins.			\$34,374		\$43,696
Tuition				800	
Totals:	\$273,795	\$602,438	\$34,374	\$864,075	\$43,696

(1) Includes 2005 new and 2004 repeat costs.

(2) Includes 2006 new and 2004 repeat and 2005 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**.

In 2007,

<input type="checkbox"/> 1-3 Years	<input checked="" type="checkbox"/> 3-5 Years	\$864,075 cost will occur on an annual basis and \$43,696 savings will occur on an annual basis.
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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 year experience.

Please list any comments on reverse side and check here