



# City of Milwaukee Fiscal Impact Statement

## A

**Date** September 25, 2013 **File Number** 130697

**Subject** Substitute resolution amending Common Council Resolution #130226 relative to the acceptance and funding of the Family Foundations Comprehensive Home Visiting Grant from the State of Wisconsin Department of Children and Families.

## B

**Submitted By (Name/Title/Dept./Ext.)** Yvette M. Rowe, Business Operations Manager, Health Department, X3997

## C

- This File**
- Increases or decreases previously authorized expenditures.
  - Suspends expenditure authority.
  - Increases or decreases city services.
  - Authorizes a department to administer a program affecting the city's fiscal liability.
  - Increases or decreases revenue.
  - Requests an amendment to the salary or positions ordinance.
  - Authorizes borrowing and related debt service.
  - Authorizes contingent borrowing (authority only).
  - Authorizes the expenditure of funds not authorized in adopted City Budget.

## D

- This Note**  Was requested by committee chair.

## E

- Charge To**
- Department Account
  - Capital Projects Fund
  - Debt Service
  - Other (Specify) \_\_\_\_\_
  - Contingent Fund
  - Special Purpose Accounts
  - Grant & Aid Accounts

**F**

**Assumptions used in arriving at fiscal estimate.**

Expenditures below include the amount of \$1,064,052 of city share.

**G**

Purpose	Specify Type/Use	Expenditure	Revenue
Salaries/Wages	Salaries	\$262,300	\$197,400
	Fringe Benefits	\$123,930	\$ 92,778
Supplies/Materials		\$ 40,200	\$ 28,200
Equipment		\$ 15,000	\$ 15,000
Services		\$106,300	\$ 80,300
Other		\$ 90,000	\$ 60,000
<b>TOTALS</b>		<b>\$637,730</b>	<b>\$473,678</b>

**H**

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.

- 1-3 Years     3-5 Years    \_\_\_\_\_
- 1-3 Years     3-5 Years    \_\_\_\_\_
- 1-3 Years     3-5 Years    \_\_\_\_\_

**I**

List any costs not included in Sections E and F above.

\_\_\_\_\_

**J**

Additional information.

\_\_\_\_\_