



# City of Milwaukee Fiscal Impact Statement

## A

**Date** September 24, 2013 **File Number** 140829

**Subject** Substitute resolution relative to acceptance and funding of the 2014-15 Plain Talk-Prep for Youth Grant from the State of Wisconsin Department of Health Services.

## B

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

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**G**

Purpose	Specify Type/Use	Expenditure	Revenue
Salaries/Wages		\$ 49,460	\$24,730
	Fringe Benefits	\$ 22,258	\$ 11,129
Supplies/Materials		\$ 4,821	\$ 4,821
Equipment		\$	\$
Services		\$ 3,820	\$ 3,820
Other	Contractual - Interns	\$ 1,000	\$ 1,000
	Indirect	\$ 11,539	
<b>TOTALS</b>		<b>\$ 92,898</b>	<b>\$45,500</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.

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**J**

Additional information.

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