



City of Milwaukee Fiscal Impact Statement

A

Date September 6, 2013 **File Number** 130579

Subject Substitute resolution amending Common Council Resolution #121065 relative to acceptance and funding of the CHAP (Community Healthcare Access Program) Grant from the State of Wisconsin Department of Health Services.

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.

G

| Purpose | Specify Type/Use | Expenditure | Revenue |
|---------------------------|------------------|-------------|-----------|
| Salaries/Wages | Salaries/Wages | \$44,192 | \$35,865 |
| | Fringe Benefits | \$21,212 | \$17,215 |
| Supplies/Materials | | (\$6,000) | (\$6,000) |
| | | | |
| Equipment | | (\$2,000) | (\$2,000) |
| | Equipment Rental | (\$2,000) | (\$2,000) |
| Services | | (\$3,000) | (\$3,000) |
| | | | |
| Other | Contractual | \$25,000 | \$0 |
| | Indirect | (\$8,114) | \$0 |
| TOTALS | | \$69,290 | \$40,080 |

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.
