



City of Milwaukee Fiscal Impact Statement

A

Date	September 03, 2015	File Number	150598
Subject	Substitute resolution relative to the application, acceptance and funding of the 2015-16 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
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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 | <input type="checkbox"/> Department Account | <input type="checkbox"/> Contingent Fund |
| | <input type="checkbox"/> Capital Projects Fund | <input type="checkbox"/> Special Purpose Accounts |
| | <input type="checkbox"/> Debt Service | <input checked="" type="checkbox"/> Grant & Aid Accounts |
| <input type="checkbox"/> Other
(Specify) | | |

F

Assumptions used in arriving at fiscal estimate.

Expenditures below include the amount of \$941,994 of city share already budgeted in O&M.

G			
Purpose	Specify Type/Use	Expenditure	Revenue
Salaries/Wages	Salaries	\$1,202,374	\$615,750
	Fringe Benefits	\$577,140	\$295,560
Supplies/Materials		\$36,090	\$19,100
Equipment		\$0	\$0
Services		\$145,300	\$88,500
Other	Contractual	\$530,688	\$530,688
TOTALS		\$2,491,592	\$1,549,598

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.