

CITY OF MILWAUKEE FISCAL NOTE

A) DATE November 4, 2004

FILE NUMBER: 040971

Original Fiscal Note Substitute

SUBJECT: Resolution relative to application for, and acceptance and funding of an US Forest Service 2005 Forestry Innovation Grant

B) SUBMITTED BY (Name/title/dept./ext.): Kimberly Kujoth, Environmental Policy Analyst, DPW-Operations, Forestry, x5453

C) CHECK ONE: ADOPTION OF THIS FILE AUTHORIZES EXPENDITURES
 ADOPTION OF THIS FILE DOES NOT AUTHORIZE EXPENDITURES; FURTHER COMMON COUNCIL ACTION NEEDED. LIST ANTICIPATED COSTS IN SECTION G BELOW.
 NOT APPLICABLE/NO FISCAL IMPACT.

D) CHARGE TO: DEPARTMENT 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	SPECIFY TYPE/USE	ACCOUNT	EXPENDITURE	REVENUE	SAVINGS
SALARIES/WAGES:	Environmental Policy Analyst		\$40,059		
	Project Partner		\$59,941		
SUPPLIES:	Plant Material (rain gardens)			\$30,000	
	Planter Boxes (green parking lots)			\$21,000	
	Stormwater Trees			\$27,000	
	Educational Materials			\$6,500	
NEW EQUIPMENT:					
EQUIPMENT REPAIR:					
OTHER:	Travel – Educational Presentations			\$1,000	
	Contractual			\$14,500	
TOTALS			\$100,000	\$100,000	

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.

<input checked="" type="checkbox"/> 1-3 YEARS	<input type="checkbox"/> 3-5 YEARS	Plant Material \$30,000
<input checked="" type="checkbox"/> 1-3 YEARS	<input type="checkbox"/> 3-5 YEARS	Planter Boxes \$21,000
<input checked="" type="checkbox"/> 1-3 YEARS	<input type="checkbox"/> 3-5 YEARS	Stormwater Trees \$27,000
<input checked="" type="checkbox"/> 1-3 YEARS	<input type="checkbox"/> 3-5 YEARS	Educational Materials \$6,500

G) LIST ANY ANTICIPATED FUTURE COSTS THIS PROJECT WILL REQUIRE FOR COMPLETION:

The City will provide an in-kind contribution of \$40,059 in salary, fringe benefit and overhead expenses or approximately 27.5% f/t equivalent Environmental Policy Analyst for project management over a two-year time period. Project Partners will also contribute \$59,941 in match funding.

H) COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE:

Department estimates

PLEASE LIST ANY COMMENTS ON REVERSE SIDE AND CHECK HERE