

# CITY OF MILWAUKEE FISCAL NOTE

A) DATE April 30, 2009

FILE NUMBER: \_\_\_\_\_

Original Fiscal Note  Substitute

SUBJECT: Resolution relative to application, acceptance and funding of an USDA Forest Service Cooperative Forestry Assistance Grant - Strengthening Diversity in Urban Forestry Service Delivery

B) SUBMITTED BY (Name/title/dept./ext.): Kimberly Kujoth, Environmental Policy Analyst, DPW-Environmental Services, 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:	Technical Services Supervisor		\$10,200		
	Urban Forestry Crew Leader		\$28,208	\$12,822	
	Urban Forestry Specialist			\$71,578	
SUPPLIES:	Safety boots/rope/saddle			\$15,600	
NEW EQUIPMENT:					
EQUIPMENT REPAIR:					
OTHER:	Contractual – Trainee Wages			\$201,600	
	Fringe Benefit (48.49%)		\$73,734		
	Indirect		\$36,768		
<b>TOTALS</b>			\$148,910	\$301,600	

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	Cooperative Forestry Assistance Grant
<input type="checkbox"/> 1-3 YEARS	<input type="checkbox"/> 3-5 YEARS	
<input type="checkbox"/> 1-3 YEARS	<input type="checkbox"/> 3-5 YEARS	

G) LIST ANY ANTICIPATED FUTURE COSTS THIS PROJECT WILL REQUIRE FOR COMPLETION:  
 The City will provide in-kind contribution of \$148,910 to conduct training with a \$100,000 third party contribution from Milwaukee Workforce Board. Grant funds will be used to pay trainee wages during the 6-month training program.

**H) COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE:**

Department estimates

PLEASE LIST ANY COMMENTS ON REVERSE SIDE AND CHECK HERE