

CITY OF MILWAUKEE FISCAL NOTE

A) DATE June 13, 2006

FILE NUMBER: 060437

Original Fiscal Note Substitute

SUBJECT: Resolution relative to application for, and acceptance and funding of an USDA Forest Service Urban and Community Forestry Grant - Green Schools.

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:	Environmental Policy Analyst		\$41,766		
	Landscape Architect		\$36,562		
SUPPLIES:	Trees (City and Grant)		\$122,820	\$222,180	
	Turf and Topsoil			\$48,650	
	Site Materials		\$3,750		
NEW EQUIPMENT:					
EQUIPMENT REPAIR:					
OTHER:	Playground Green Retrofits – Asphalt Removal (Project Partner & Grant)		\$100,000	\$74,170	
	Tree Maintenance – City		\$10,544		
	Site Maintenance – MPS Project Partner		\$10,000		
	Indirect Costs		19,558		
TOTALS			\$345,000	\$345,000	

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	Green Schools
<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 contributions of \$52,195 and \$45,692 in salary, fringe benefit and indirect cost or approximately 18% f/t equivalent Environmental Policy Analyst and 16% f/t equivalent Landscape Architect over a three-year time period. In addition, the City will provide nursery stock trees and mulch for the project as well as tree maintenance for three years. MPS will contribute asphalt removal and site maintenance.

H) COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE:

Department estimates

PLEASE LIST ANY COMMENTS ON REVERSE SIDE AND CHECK HERE