

CITY OF MILWAUKEE FISCAL NOTE

A) DATE October 8, 2004

FILE NUMBER: _____

Original Fiscal Note Substitute

SUBJECT: Resolution relative to application for, and acceptance and funding of a National Urban and Community Forestry Advisory Council 2005 Challenge Grant Program - Grow Green Careers

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:	Urban Forestry Specialist		337,957		
	Urban Forestry Intern			\$40,051	
	High School Intern			\$17,618	
SUPPLIES:					
MATERIALS:					
NEW EQUIPMENT:					
EQUIPMENT REPAIR:					
OTHER:	Introductory Seminar			\$4,164	
	Urban Forestry Camp			\$51,946	
	Education – Tuition (4 - 05/06, 6 - 06/07, 4 - 07/08)			\$79,888	
	Education – Room/Board (4 - 05/06, 6 - 06/07, 4 - 07/08)	6		\$69,522	
	Printing			\$12,000	
	Distribution			\$5,000	
	Consultant Services – Website Developer			\$5,000	
TOTALS			\$337,957	\$285,190	

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	Introductory Seminar \$4,164
<input checked="" type="checkbox"/> 1-3 YEARS	<input type="checkbox"/> 3-5 YEARS	Urban Forestry Camp \$51,946
<input checked="" type="checkbox"/> 1-3 YEARS	<input type="checkbox"/> 3-5 YEARS	Education – Tuition \$79,888
<input checked="" type="checkbox"/> 1-3 YEARS	<input type="checkbox"/> 3-5 YEARS	Education – Room/Board \$69,522

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

The City will provide the following contribution: \$337,957 in salary, fringe benefit and overhead expenses for 6 Urban Forestry Specialist positions.

The anticipated Urban Forestry Specialist positions will be filled in 2008 contingent upon vacancies and continued funding of existing positions.

H) COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE:

Department estimates

PLEASE LIST ANY COMMENTS ON REVERSE SIDE AND CHECK HERE