

CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM

TITLE: Improving Resiliency of Milwaukee's Street Trees

PROJECT/PROGRAM YEAR: 2020-2021

CONTACT PERSON: Kimberly Kujoth x5453

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
		Urban Forestry Specialist - Removals/Stump Grinding	\$20.08 hr		\$38,669		\$38,669
		Urban Forestry Crew Leader - Tree Planting/Removals	\$25.18 hr	\$10,072	\$11,331		\$21,403
		TOTAL PERSONNEL COSTS		\$10,072	\$50,000		\$60,072
		FRINGE BENEFITS					
		Urban Forestry Crew Leader - Tree Planting	\$25.18 hr	\$7,438			\$7,438
		TOTAL FRINGE BENEFITS		\$7,438			\$7,438
		OPERATING EXPENDITURES					
		Trees		\$81,000			\$81,000
		Tree Planting		\$45,000			\$45,000
		Planting Materials		\$6,890			\$6,890
		Gravel Holding Beds		\$49,600			\$49,600
		TOTAL OPERATING EXPENDITURES		\$182,490			\$182,490
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		\$200,000	\$50,000		\$250,000

