

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: Replacing Ash Trees to Fight Climate Change

PROJECT/PROGRAM YEAR: 2021-2022

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 | \$23.23 hr | | \$21,836 | | \$21,836 |
| | | Urban Forestry Crew Leader - Tree Planting/Removals | \$25.93 hr | \$4,149 | \$5,956 | | \$10,104 |
| | | TOTAL PERSONNEL COSTS | | \$4,149 | \$27,792 | | \$31,941 |
| | | FRINGE BENEFITS | | | | | |
| | | Urban Forestry Specialist - Removals/Stump Grinding | \$23.23 hr | | \$17,449 | | \$17,449 |
| | | Urban Forestry Crew Leader - Tree Planting | \$25.93 hr | \$3,315 | \$4,759 | | \$8,074 |
| | | TOTAL FRINGE BENEFITS | | \$3,315 | \$22,208 | | \$25,524 |
| | | OPERATING EXPENDITURES | | | | | |
| | | Trees | | \$47,250 | | | \$47,250 |
| | | Tree Planting | | \$38,250 | | | \$38,250 |
| | | Planting Materials | | \$7,035 | | | \$7,035 |
| | | TOTAL OPERATING EXPENDITURES | | \$92,535 | | | \$92,535 |
| | | EQUIPMENT | | | | | |
| | | TOTAL EQUIPMENT | | | | | |
| | | INDIRECT COSTS | | | | | |
| | | TOTAL INDIRECT COSTS | | | | | |
| | | TOTAL COSTS | | \$100,000 | \$50,000 | | \$150,000 |

