

CITY OF MILWAUKEE FISCAL NOTE

A) **DATE** July 12, 2010

FILE NUMBER: 100314

Original Fiscal Note Substitute

SUBJECT: Resolution amending Common Council File #090082, a resolution relating to application, acceptance and funding of a 2009 USDA Forest Service Cooperative Forestry Assistance Grant

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		
	Urban Forestry Specialists			\$400,000	
SUPPLIES:					
NEW EQUIPMENT:					
EQUIPMENT REPAIR:					
OTHER:	Contractual – Trainee Wages			\$201,600	
	Fringe Benefit (48.49%)		\$73,734		
	Indirect		\$36,768		
TOTALS			\$148,910	\$601,600	

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 checked="" type="checkbox"/> 1-3 YEARS	<input type="checkbox"/> 3-5 YEARS	Milwaukee Area Workforce Investment Board – Third Party Contribution
<input type="checkbox"/> 1-3 YEARS	<input type="checkbox"/> 3-5 YEARS	

G) **LIST ANY ANTICIPATED FUTURE COSTS THIS PROJECT WILL REQUIRE FOR COMPLETION:**
 This increases the third-party contribution from the Milwaukee Area Workforce Investment Board from \$100,000 to \$400,000 for Strengthening Diversity in Urban Forestry Service Delivery. The USDA Forest Service Cooperative Forestry Assistance Grant award of \$201,600 and in-kind contribution of \$148,910 remain the same.

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

PLEASE LIST ANY COMMENTS ON REVERSE SIDE AND CHECK HERE