

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 In Milwaukee's Combined Sewer Districts to Maintain and Improve Stormwater Interception

PROJECT/PROGRAM YEAR: 2023-2025

CONTACT PERSON: Franklin Seilheimer x0264

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	\$25.86hr		\$45,001		\$45,001
		Urban Forestry Crew Leader - Tree Planting/Removals	30.00 hr		\$18,900		\$18,900
		TOTAL PERSONNEL COSTS			\$63,901		\$63,901
		FRINGE BENEFITS					
		Urban Forestry Specialist - Removals/Stump Grinding	\$22.18		\$38,815		\$38,815
		Urban Forestry Crew Leader - Removal/Tree Planting	\$25.73		\$16,210		\$16,210
		TOTAL FRINGE BENEFITS			\$55,025		\$55,025
		OPERATING EXPENDITURES					
		Trees		\$49,500			\$49,500
		Tree Planting		\$48,150			\$48,150
		Planting Materials		\$7,475			\$7,475
		TOTAL OPERATING EXPENDITURES		\$105,125			\$105,125
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		\$105,126	\$118,926		\$224,052