



# City of Milwaukee Fiscal Impact Statement

|          |                |   |                    |   |  |
|----------|----------------|---|--------------------|---|--|
| <b>A</b> | <b>Date</b>    | 10/18/2011  | <b>File Number</b> | <input checked="" type="checkbox"/> <b>Original</b> | <input type="checkbox"/> <b>Substitute</b> |
|          | <b>Subject</b> | Resolution relative to application, acceptance, and funding of a Wisconsin Department of Natural Resources 2012 Urban Forestry Grant "Milwaukee's Trees Keep Talking" |                    |   |  |

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| <b>B</b> | <b>Submitted By (Name/Title/Dept./Ext.)</b> | David Sivyer, Forestry Services Manager, DPW-Forestry x 3729 |
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| <b>C</b> | <b>This File</b>  | <input type="checkbox"/> Increases or decreases previously authorized expenditures. |
|          | <input type="checkbox"/> Suspends expenditure authority.  |   |
|          | <input type="checkbox"/> Increases or decreases city services.  |   |
|          | <input type="checkbox"/> Authorizes a department to administer a program affecting the city's fiscal liability. |   |
|          | <input type="checkbox"/> Increases or decreases revenue.  |   |
|          | <input type="checkbox"/> Requests an amendment to the salary or positions ordinance.                            |   |
|          | <input type="checkbox"/> Authorizes borrowing and related debt service.   |   |
|          | <input type="checkbox"/> Authorizes contingent borrowing (authority only).                                      |   |
|          | <input checked="" type="checkbox"/> Authorizes the expenditure of funds not authorized in adopted City Budget.  |   |

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| <b>D</b> | <b>Charge To</b>                               | <input type="checkbox"/> Department Account              | <input type="checkbox"/> Contingent Fund |
|          | <input type="checkbox"/> Capital Projects Fund | <input type="checkbox"/> Special Purpose Accounts        |  |
|          | <input type="checkbox"/> Debt Service          | <input checked="" type="checkbox"/> Grant & Aid Accounts |  |
|          | <input type="checkbox"/> Other (Specify)       |  |  |
|          |  |  |  |

| E | Purpose  | Specify Type/Use                        | Expenditure | Revenue     |
|---|--|---|-------------|-------------|
|   | Salaries/Wages   | Urban Forestry Interns - Seasonal       | \$20,000.00 | \$0.00      |
|   |  | Urban Forestry Manager                  | \$905.00    | \$0.00      |
|   | Supplies/Materials   | Salaries - Environmental Policy Analyst | \$565.00    | \$0.00      |
|   |  |   | \$0.00      | \$0.00      |
|   | Equipment  |   | \$0.00      | \$0.00      |
|   |  |   | \$0.00      | \$0.00      |
|   | Services   | Door Hanger - Printing                  | \$2,840.00  | \$5,000.00  |
|   |  |   | \$0.00      | \$0.00      |
|   | Other  | Public Awareness Campaign - Radio       | \$0.00      | \$20,000.00 |
|   | Fringe Benefits - Forestry Services Manager & Environmental policy Analyst. Maximum rate 46.9% | \$690.00                                | \$0.00      |             |

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|  | TOTALS |  | \$25,000.00 | \$25,000.00 |
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| <b>F</b> | Assumptions used in arriving at fiscal estimate. <u>Department Estimates</u> |
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| <b>G</b> | <p>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.</p> <div style="display: flex; align-items: flex-start;"> <div style="margin-right: 20px;"> <input type="checkbox"/> 1-3 Years    <input type="checkbox"/> 3-5 Years </div> <div style="border-bottom: 1px solid black; width: 80%;"></div> </div> <div style="display: flex; align-items: flex-start;"> <div style="margin-right: 20px;"> <input type="checkbox"/> 1-3 Years    <input type="checkbox"/> 3-5 Years </div> <div style="border-bottom: 1px solid black; width: 80%;"></div> </div> <div style="display: flex; align-items: flex-start;"> <div style="margin-right: 20px;"> <input type="checkbox"/> 1-3 Years    <input type="checkbox"/> 3-5 Years </div> <div style="border-bottom: 1px solid black; width: 80%;"></div> </div> |
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| <b>H</b> | List any costs not included in Sections D and E above. <u>None</u> |
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| <b>I</b> | Additional information. <u>None</u> |
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| <b>J</b> | This Note <input type="checkbox"/> Was requested by committee chair. |
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