

## **Attachment D: Budget Narrative**

The total budget for this project is \$40,000 summarized as follows.

Professional fees total \$5,900. This covers \$2,200 in project design and engineering and construction supervision by landscape architect (\$2,000) and engineer (\$200 in-kind contribution). It also includes \$3,700 for local project management (\$3,500) and professional oversight (\$200 in-kind contribution). Local project management includes planning, logistics, and overseeing tree removal, site preparation, tree planting, and clean-up work.

Project costs total \$32,632. Material design costs of \$20,632 covers trees, soil, tree guards, and miscellaneous landscape items such as weed removal, gravel, etc. In-kind labor contributed by the City street department and County jail corrections work release program is valued at \$12,000.

Administrative costs total \$1,450: \$1,200 in funds and \$250 in in-kind contributions. The grant administrator will be paid \$1,000 to administer the DEG; this amount is less than 3% of the project expenses. The Community Foundation will charge \$200 in service fees on the \$10,000 DEG deposit. The in-kind contributions will be \$100 from Clerk-Treasurer (accounting) and \$150 from City Engineer (evaluation).

Other expenses of \$18 (printing and mailing grant-related material) will be in-kind contributions by the City.