

Budget Narrative  
Project Title: EXAMPLE PROJECT

*Directions: Provide the calculations used to determine the total requested and include the justification of the calculations. For categories where you are not requesting project funds, please list \$0, do not delete the sections. Pay special attention to the "other" categories. If you are requesting funding under "other" ensure that you provide adequate details so the reviewers understand what the funding will be used for and how the amount was determined. The totals listed on the narrative and in the budget spreadsheet must match each other.*

**Total Request: \$104,340.00**

*Salary & Benefits Total: \$3,000*

We will use city staff to water, mulch, inspect, and prune trees. We plan to use hourly parks & rec maintenance staff for 50 hours per year at \$20/hour totaling \$1000/year.

*Tree Planting Total: \$47,500*

Site Preparation/Grading: \$20,000

We will need to remove a total of 400 square feet of concrete (300 square feet in year 1, 100 square feet in year 2). This will be completed by a contractor and we will complete the required city bidding contract. We estimate this to be \$50/square foot based on past removals.

Tree Purchase: \$15,000

We will plant 100 trees total with this project. The trees will be purchased in 7 gallon grow bags from a Nebraska nursery. The trees are \$150 each. We will plant 25 in year 1, 50 in year 2, and 25 in year 3.

Supplies: \$7,500

These supplies will be provided by the contractor installing the trees. The contractor charges a flat rate of \$75/tree for mulch, stakes, and gator bags. Each kit will be installed with each tree. We expect to install 25 in year 1, 50 in year 2, and 25 in year 3.

Contracting: \$5,000

We will work with a contractor to install all trees. They charge \$50/tree for installation. We expect to install 25 in year 1, 50 in year 2, and 25 in year 3.

Other \$0

*Tree Removals Total: \$20,000*

Contracting: \$20,000

We will hire a contractor to remove 20 total dead, dying, and/or dangerous trees and grind out stumps; 10 in year 1 and 10 in year 2. We expect the bids to average \$1000/tree removed.

Equipment Rental \$0

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Other \$0

*Pruning Total: \$30,950*

Contracting: \$30,000

We will hire a contractor to prune 60 mature trees on city property to complement our standard annual pruning projects. We will put the project o bid, but expect to average \$500/tree. We will prune 20 trees in each year of the grant.

Equipment Rental \$0

Supplies: \$950

We will purchase hand pruners and pole saws for our city staff to complete young tree pruning. The hand pruners are \$50 each and pole saws are \$150 each. We will purchase 10 pruners and 3 pole saws in year 1 only.

Other \$0

*Workforce Development Total: \$1,140*

Arborist Certification Training: \$840

We will pay for 3 parks & recreation forestry staff members to take the ISA exam in year 2 of the grant. The exam fee is currently \$280/test.

Training Materials: \$300

We will purchase three ISA exam study guides for the 3 parks & recreation forestry staff members to study for the ISA exam. We will purchase all three guides in year 1 of the grant.

Training Stipends \$0

Other \$0

*Outreach Total: \$1,750*

Signage \$0

Translation/materials/ads/printing/etc. \$1,750

Our city communications/outreach team will work with forestry staff to create door hangers with printed tree care info so adjacent homeowners understand how to help care for their new trees and what the city will do. We will pay a translation service to translate the information into two languages other than English, which will cost \$1,500. We will print 500 door hangers for a total of \$250. All of this will occur in year 1 of the grant.

Other

*Other Total: \$0*

Other \$0