

**CITY OF EL PASO, TEXAS
REQUEST FOR COUNCIL ACTION (RCA)**

DEPARTMENT: Environmental Services
AGENDA DATE: July 29, 2008
CONTACT PERSON/PHONE: Ellen A. Smyth, P.E., (915) 621-6719
DISTRICT (S) AFFECTED: All Districts

SUBJECT:

Approve a resolution to file a grant application to the Rio Grande Council of Governments

BACKGROUND / DISCUSSION:

The grant application is for \$38,000. These funds will be for the production of Illegal Dumping and Recycling videos to be used by Keep El Paso Beautiful as an educational tool. The purpose of these videos is to create awareness and educate our community and the region as a whole to the importance of recycling and the environmental devastation that illegal dumping creates.

As per the instructions by the Rio Grande Council of Governments, the Resolution must be approved by the governing body of the entity presenting the Application.

PRIOR COUNCIL ACTION:

Council has approved prior grant applications with the Rio Grande Council of Governments.

AMOUNT AND SOURCE OF FUNDING:

N/A

BOARD / COMMISSION ACTION:

N/A

CITY CLERK DEPT.
08 JUL 24 PM 2:55

*****REQUIRED AUTHORIZATION*****

LEGAL: (if required)

FINANCE: (if required) _____

DEPARTMENT HEAD:



(Example: if RCA is initiated by Purchasing, client department should sign also)
Information copy to appropriate Deputy City Manager

APPROVED FOR AGENDA:

CITY MANAGER: _____

DATE: _____

RESOLUTION

RESOLUTION OF CITY COUNCIL OF THE CITY OF EL PASO, TEXAS AUTHORIZING THE FILING OF A GRANT APPLICATION BY ITS CITY MANAGER, JOYCE A. WILSON, WITH THE RIO GRANDE COUNCIL OF GOVERNMENTS FOR A REGIONAL SOLID WASTE GRANTS PROGRAM GRANT; AUTHORIZING ELLEN A. SMYTH, P.E., ENVIRONMENTAL SERVICES DIRECTOR, TO ACT ON BEHALF OF THE CITY OF EL PASO, TEXAS IN ALL MATTERS RELATED TO THE APPLICATION; AND PLEDGING THAT IF A GRANT IS RECEIVED, THE CITY OF EL PASO, TEXAS WILL COMPLY WITH THE GRANT REQUIREMENTS OF THE RIO GRANDE COUNCIL OF GOVERNMENTS, THE TEXAS COMMISSION ON ENVIRONMENTAL QUALITY AND THE STATE OF TEXAS.

WHEREAS, the Rio Grande Council of Governments (the “RGCOG”) is directed by the Texas Commission on Environmental Quality to administer solid waste grant funds for implementation of the RGCOG’s adopted regional solid waste management plan; and

WHEREAS, the City of El Paso in the State of Texas is qualified to apply for grant funds under the Request for Applications.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EL PASO IN EL PASO, TEXAS;

1. That **Joyce A. Wilson, City Manager**, is authorized to request grant funding under the **Rio Grande Council of Governments** Request for Applications of the Regional Solid Waste Grants Program and designate **Ellen A. Smyth, P.E., Environmental Services Director** to act on behalf of **the City of El Paso, Texas** in all matters related to the grant application and any subsequent grant contract and grant project that may result.
2. That if the project is funded, **the City of El Paso, Texas** will comply with the grant requirements of the **Rio Grande Council of Governments, Texas Commission on Environmental Quality** and the State of Texas.
3. The grant funds to be requested, totaling \$38,000 and any grant-funded equipment or facilities will be used only for the purposes for which they are intended under the grant. One item to be funded shall be the production of an eight to ten minute bilingual informative and educational video showing the devastating impact of illegal dumping. The second item to be funded shall be an eight to ten minute bilingual informative and educational video showing the life cycle of a recyclable item to demonstrate how that one item influences consumers’ manufacturing and purchasing decisions.
4. That the activities to be performed under the grant will comply with and support the regional and local solid waste management plans adopted for the geographical area, and that those activities will include the production of the illegal dumping video, to be shown at schools, neighborhood associations, community centers, and to the various local builders associations; and production of the “day in the life of a recycled item” video, to be shown at schools,

neighborhood associations, community centers, and "streamed" on the websites of the City of El Paso, Keep El Paso Beautiful, and www.elpasorecycle.com.

PASSED AND APPROVED by the City Council of the City of El Paso in El Paso, Texas, on this the _____ day of _____, 2008.

CITY OF EL PASO

John F. Cook
Mayor

ATTEST:

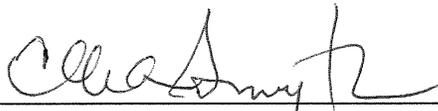
Richarda Duffy Momsen
City Clerk

APPROVED AS TO FORM:

APPROVED AS TO CONTENT:



Josette Flores
Assistant City Attorney



Ellen A. Smyth, P.E., Director
Environmental Services Department

CITY CLERK DEPT.
08 JUL 23 PM 5:01

ACKNOWLEDGMENT

STATE OF TEXAS)
)
COUNTY OF EL PASO)

This instrument was acknowledged before me on the _____ day of _____, 2008, by _____, as _____ of the City of El Paso, a Texas municipal corporation, as the act and deed of the City of El Paso.

Notary Public, State of Texas

APPLICATION FORMS

*Please detach the instruction pages prior to submitting the following application forms.
Please remember to make a copy of your application for your records*



Stella Rodriguez



**RIO GRANDE COUNCIL OF GOVERNMENTS
FY 2008/2009 REGIONAL SOLID WASTE GRANTS PROGRAM**

FORM 1. APPLICATION INFORMATION AND SIGNATURE PAGE

Applicant: City of El Paso Environmental Services Department	Funding Amount Proposed: \$38,000
Address: 7969 San Paulo Drive El Paso, TX 79907	Phone/Fax: Ph: (915) 621-6700 Fx: (915) 621-6711
Contact Person: Yanahalte Alatorre	Date Submitted: July 9, 2008

Project Category

<input type="checkbox"/> Local Enforcement
<input type="checkbox"/> Litter and Illegal Dumping Cleanup
<input type="checkbox"/> Source Reduction and Recycling
<input type="checkbox"/> Citizens' Collection Stations, "Small" Registered Transfer Stations, and Community Collection Events
<input type="checkbox"/> Household Hazardous Waste (HHW) Management
<input type="checkbox"/> Technical Studies
<input checked="" type="checkbox"/> Educational and Training Projects
<input type="checkbox"/> Other

Signature

By the following signature, the Applicant certifies that it has reviewed the certifications, assurances, and deliverables included in this application, that all certifications are true and correct, that assurances have been reviewed and understood, and that all required deliverables are included with this application.

Signature: 	Title Environmental Services Director
Typed/Printed Name: Ellen A. Smyth, P.E.	Date Signed: 7/9/08

FOR USE BY THE RIO GRANDE COUNCIL OF GOVERNMENTS

Date application was received: _____
Does the application meet all of the required screening criteria: _____ Yes _____ No
Is the application administratively complete: _____ Yes _____ No

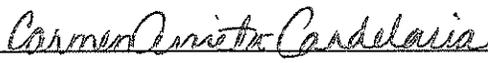
FORM 2. AUTHORIZED REPRESENTATIVES

The Applicant hereby designates the individual(s) named below as the person or persons authorized to receive direction from the RGCOG, to manage the work being performed, and to act on behalf of the Applicant for the purposes shown:

- 1. Authorized Project Representative.** The following person is authorized to receive direction, manage work performed, sign required reports, and otherwise act on behalf of the Applicant.

Signature:	
Typed/Printed Name:	Ellen A. Smyth, P.E.
Title:	Environmental Services Director
Date:	7/9/08

- 2. Authorized Financial Representative.** In addition to the authorized project representative, the following person is authorized to act on behalf of the Applicant in all financial and fiscal matters, including signing financial reports and requests for reimbursement.

Signature:	
Typed/Printed Name:	Carmen Arrieta-Candelaria
Title:	Chief Financial Officer
Date:	7 09-08

FORM 3. CERTIFICATIONS AND ASSURANCES

Certifications

In order to receive grant funds under this program, the proposed project must conform to the provisions set forth in the Request for Applications (RFA). The following certifications are intended to help the RGCOG to ensure that these provisions are met. By signing this Application, the person acting on behalf of the Applicant makes the certifications listed below.

1. Authority to Sign Application

The person signing this Application hereby certifies that he/she is the official contact regarding this Application and has authority from the Applicant to sign the Application and that such authority will bind the Applicant in subsequent agreements.

2. Application Contains No False Statements

Applicant certifies that this Application has no false statements and that the Applicant understands that signing this Application with a false statement is a material breach of contract and shall void the submitted Application and any resulting contracts. The Applicant understands that the RGCOG will not accept any amendment, revision, addition or alteration to this Application after the final date and time for submission.

4. Governmental Status

Applicant certifies that it is located in the State of Texas and fits within one of the governmental classifications listed below, as determined under state law:

- a. City
- b. County
- c. Public school or school district (not including Universities or post secondary educational institutions)
- d. Other general and special law district with the authority and responsibility for water quality protection or municipal solid waste management, including river authorities
- e. Council of Governments

5. Solid Waste Fee Payments

Applicant certifies that it is not delinquent in payment of solid waste disposal fees owed the State of Texas.

6. Debarment from State Contracts

Applicant certifies that it is not barred from participating in state contracts by the Texas General Services Commission (GSC), under the provisions of §2155.077, Government Code, and 1 TAC §113.02, GSC Regulations.

7. Conformance to Standards

The Applicant certifies to the best of their knowledge and ability that the proposed project, including all activities in the proposed Scope of Work and the proposed expenditures, conforms to the eligible category standards and allowable expense and funding standards as set forth in the Request for Applications.

8. Consideration of Private Industry

The following certification only applies if the project is under one of the following grant categories:

- a. Source Reduction and Recycling
- b. Citizens' Collection Stations and "Small" Registered Transfer Stations
- c. A demonstration project under the Educational and Training Projects category

Applicant certifies that it has notified private service providers in accordance with the requirements set forth in the Request for Applications and the instructions provided with this application form. Applicant further certifies to the best of their knowledge and ability (after completing Form 5) that the proposed project will promote cooperation between public and private entities, is not otherwise readily available, and will not create a competitive advantage over a private industry that provides recycling or solid waste services.

9. Consistency with Regional Solid Waste Management Plan

Applicant certifies to the best of their knowledge and ability that the proposed project is consistent with applicable goals, objectives, and recommendations of the adopted regional solid waste management plan of the RGCOG.

10. Technical Feasibility

Applicant certifies that it has carefully reviewed its Scope of Work and that to the best of their knowledge and ability all activities are technically feasible and can be satisfactorily completed within the grant period as set forth in the Request for Applications.

11. Costs Reasonable and Necessary

Applicant certifies to the best of their knowledge and ability that the proposed project activities in the Scope of Work and the expenses outline in the Budget are reasonable and necessary to accomplish the project objectives, and that the proposed expenses are consistent with the costs of comparable goods and services.

12. Certification by Law Enforcement Programs

If the Applicant is a law enforcement entity regulated by Chapter 415 of the Government Code, the Applicant certifies that it is in compliance with all rules developed by the Commission on Law Enforcement Officer Standards and Education (TCLEOSE) pursuant to Chapter 415, Government Code; or that it is in the process of achieving compliance with such rules. If compliance is pending, a certification from TCLEOSE must be attached to indicate that the Applicant is in the process of achieving compliance with the rules.

Assurances

If the application is approved for funding, the grant funds will be awarded through a contract between the Applicant and the RGCOG. The grant contract will contain a number of standards, requirements, and processes that must be complied with as a condition of receiving the grant funds. In order to ensure an understanding by the Applicant of some of the main conditions that will be included in the contract, the Applicant is asked to review the following assurances. By signing this Application, the person acting on behalf of the Applicant indicates their understanding of these conditions and provides assurances that these and other conditions set forth in the grant contract will be adhered to if funding is awarded.

1. Compliance with Standard Pertaining to Real Property and Equipment

Applicant provides assurances that, if funded, the Applicant will comply with the contract provisions pertaining to title to and management of real property and equipment. The contract will contain obligations and conditions regarding the use of the equipment and/or facilities (the "property") acquired under the agreement. Included in the provisions are obligations to provide adequate maintenance and conduct physical property inventories; restrictions and conditions on the use, replacement, sale, or transfer of the property; and obligations to continue to adhere to the provisions that grant funds not be used to create a competitive advantage over private industry, in the use or transfer of the property.

2. Participation in TCEQ Recycling Surveys and Reporting

Applicant provides assurances that, if funded, the Applicant will respond to annual recycling program surveys and/or other requests from the RGCOG or the Texas Commission on Environmental Quality for information on municipal solid waste management activities.

3. Compliance with Progress and Results Reporting Requirements

Applicant provides assurances that, if funded, the Applicant will comply with requirements for: reporting on the progress of the project tasks and deliverables; documenting the results of the project and providing those results to the RGCOG on a schedule established by the RGCOG, and additionally, to continue to document the results of the project activities for the life of the project; and to provide the RGCOG with a follow-up results report approximately one year after the end of the grant term.

4. Financial Management

Applicant provides assurances that, if funded, the Applicant will comply with contract provisions and requirements necessary to ensure that expenses are reasonable and necessary, and to adhere to financial administration and reimbursement procedures and provide financial reports on a schedule established by the RGCOG.

5. Compliance with Americans with Disabilities Act

Applicant provides assurances that, if funded, the Applicant will comply with all the applicable requirements of the Americans with Disabilities Act of 1990, 42 U.S.C. §§ 12101-12213 (Pamph.1995).

6. Compliance with the Single Audit Act

Applicant provides assurances that, if funded, the Applicant will comply with the Single Audit Provisions of the Uniform Grant Management Standards (UGMS), prepared by the Governor's Office under §§783.001 et. seq, Texas Government Code, and 1 TAC §§5.141 et. seq., Governor's Office Regulations. Provisions of the Single Audit Circular in Part IV of the UGMS apply to all recipients of funding under this grant.

7. Compliance with Program and Fiscal Monitoring

Applicant provides assurances that, if funded, the Applicant will comply with program and fiscal monitoring provisions of the contract, including: providing additional reports or information as may be requested to adequately track the progress of the project; and allowing site visits to evaluate the progress of the project and to view any grant-funded equipment or facility.

FORM 4. RESOLUTION

Applicable to all applicants.

A resolution authorizing the application must be approved by the governing body of the Applicant. Following this page is an example Resolution Form that may be used to prepare the required resolution. This or a similar resolution must be specifically signed and notarized in addition to the signature required in Form 1.

To complete your application, please remove this page and replace it with a signed resolution of your entity's governing body.

RESOLUTION
{Example}

RESOLUTION OF (Name of entity) AUTHORIZING THE FILING OF A GRANT APPLICATION WITH THE RIO GRANDE COUNCIL OF GOVERNMENTS FOR A REGIONAL SOLID WASTE GRANTS PROGRAM GRANT; AUTHORIZING (Person and/or title) TO ACT ON BEHALF OF (Name of entity) IN ALL MATTERS RELATED TO THE APPLICATION; AND PLEDGING THAT IF A GRANT IS RECEIVED (Name of entity) WILL COMPLY WITH THE GRANT REQUIREMENTS OF THE RIO GRANDE COUNCIL OF GOVERNMENTS, THE TEXAS COMMISSION ON ENVIRONMENTAL QUALITY AND THE STATE OF TEXAS.

WHEREAS, the Rio Grande Council of Governments is directed by the Texas Commission on Environmental Quality to administer solid waste grant funds for implementation the RGCOG's adopted regional solid waste management plan; and

WHEREAS, (Name of entity) in the State of Texas is qualified to apply for grant funds under the Request for Applications.

NOW, THEREFORE, BE IT RESOLVED BY (Name of entity) IN (Location of office) TEXAS;

1. That (Name/title of individual) is authorized to request grant funding under the Rio Grande Council of Governments Request for Applications of the Regional Solid Waste Grants Program and act on behalf of (Name of entity) in all matters related to the grant application and any subsequent grant contract and grant project that may result.
2. That if the project is funded, (Name of entity) will comply with the grant requirements of the Rio Grande Council of Governments, Texas Commission on Environmental Quality and the State of Texas.
3. The grant funds and any grant-funded equipment or facilities will be used only for the purposes for which they are intended under the grant.
4. That activities will comply with and support the adopted regional and local solid waste management plans adopted for the geographical area in which the activities are performed.

PASSED AND APPROVED by (board or chief official as applicable) in (city), (state), on this the (number/day) day of (month), (year).

(Signature of Authorized Official)

Notary: _____
(Signature)

(Typed or Printed Name)

(Type or Printed Name)

(Title)

(Commission Expires)

(Refer to instructions concerning information to include on this form. Attach any written comments or input provided)

FORM 6: PROJECT SUMMARY

Please provide a complete project summary. Refer to the application instructions when completing these forms. If necessary, attach additional pages for each form.

1. Executive Summary

In the space below, please provide a brief summary of the proposed project. What do you propose to do?

Below is a brief description of two educational and awareness videos addressing two separate issues that directly impact our community and environment: 1) Illegal dumping and 2) Curbside recycling.

1) Illegal Dumping

Due to the increase in illegal dumping in our community, the City of El Paso Environmental Services Department feels it is imperative to educate and build awareness within the community regarding the devastating impact on the environment that illegal dumping creates. Annually Environmental Services, in partnership with Keep El Paso Beautiful and the Texas Commission on Environmental Quality (TCEQ), hosts four major cleanups including Gift to the Mountain, The Great American Cleanup, Pride Day, and Gift to the River. One cleanup averages 3,000 tons of trash being removed from illegal dump sites and then is properly disposed at the city landfill. The cost of one cleanup is approximately \$78,000.

Additionally Environmental Services in partnership with Keep El Paso Beautiful established 30 community tool sheds which are stocked with clean up and beautification supplies, gloves, shovels, rakes, trash bags, lawn mowers, and other useful equipment. With these tool sheds we are empowering individuals to take greater responsibility toward enhancing and keeping the environment clean.

The one element that is lacking is education. We believe that with the educational tool of an eight to ten minute video we will be better equipped to reach different members of the community from high school students to contractors. Environmental Services will be requesting approximately \$19,000 to produce an eight to ten minute bilingual informative and educational video. This video will be shown at schools, neighborhood associations, community centers, and the various builders associations throughout the community.

2) Curbside Recycling

Annually Environmental Services, in partnership with Keep El Paso Beautiful, hosts teacher trainings and presentations for school children in our region. These educational trainings and presentations are based on the Keep America Beautiful Waste-in-Place curriculum. A large part of the presentations focus on the benefits of recycling and the

do's and don'ts of the City of El Paso's curbside recycling program.

Additionally Environmental Services and Keep El Paso Beautiful each host separate and distinct websites. With these websites, we have the opportunity to post streaming video (through the DVD/video) on curbside recycling education and awareness, helping to educate individuals regarding the importance of recycling properly and the economic impact it has not only locally but globally!

One component of our educational program we believe is lacking is the "day in a life of..." type video, depicting the day in a life of an aluminum can, or another recyclable commodity. We believe that with the educational tool of an eight to ten minute video we will be better equipped to tell the story of how one recyclable item (an individual act) makes a difference in the products we manufacture and buy, ultimately closing the recycling loop.

Generally, we see the video beginning in a grocery store with an individual reaching for a six-pack of aluminum canned beverages. The process starts there – with product choice, aluminum vs. tetra pak, or recyclable plastic milk jugs (HDPE) vs. non-recyclable waxed containers. The visual will help demonstrate that we have a choice of products, and buying products that can be recycled locally is preferable. From the aisle, we then purchase our items, perhaps showing the reuse of bags/paper bags, or the use of cloth bags at the check-out counter. The individual consumes their product, deposits it in the blue bin, the City of El Paso collects the blue bin and takes the contents to Friedman Recycling for processing. The processor separates all the materials selling the sorted product (aluminum) to the open market. The "new-can" manufacturer purchases scrap aluminum, manufacturing new aluminum cans which are sold upstream to a beverage bottling company. The "bottler" fills the new can with their product, sells it to the distributor, who in turn puts the product on the shelves of the same grocery store the individual purchased the six-pack of aluminum canned beverages. Essentially, it is the "life-cycle" of a recycled product. Other variants could be introduced like plastic bottles turned into carpet or jackets, or paper into ceiling tiles.

Environmental Services will be requesting approximately \$19,000 to produce an eight to ten minute bilingual informative and educational video. This video will be shown at schools, neighborhood associations, community centers, and "streamed" on the websites of Keep El Paso Beautiful, the City of El Paso, and www.elpasorecycle.com.

2. Evaluation of Consistency with the Regional Solid Waste Management Plan

In the space below, specify each goal, objective, or other component of the regional plan which supports the proposed project, and explain how your project will help to implement these goals. Goals and Objective can be found in the Funding Plan.

The videos collectively will address the following Goals and Objectives as set forth by the Funding Plan.

Goal 1: Promote planning to ensure adequate services and facilities for the proper management and disposal of municipal solid waste.

a) Objectives

- Support regional and local efforts to identify areas with litter and illegal dumping problems, and implement programs to address those problems.

b) Implementation Strategies by Need or Problem Area:

- **Regional and local efforts of reducing illegal dumping and increasing education and awareness regarding recycling will be accomplished by the showing of the videos to a target audience comprised of individuals ranging from school children, neighborhood associations, to contractors. This target audience has a direct impact on illegal dumping and recycling in our community.**

Goal 3: Reduce the amount of municipal solid waste disposed of, through waste reduction, recycling, and reuse.

a) Objectives

- Use outreach and education programs as a catalyst for short-term program initiatives and for long-term changes in attitudes.

b) Implementation Strategies by Need or Problem Area:

- **The use of the videos as an outreach and education tool will better equip us to change long-term attitudes in regards to illegal dumping and recycling in our community, by:**
 - 1) **Show the devastating environmental impact of illegal dumping and the cost related to cleaning an illegal dump site.**
 - 2) **Show the economic gain that proper and responsible recycling has not only on ones community but globally.**

Form 6a. Project Description (*add one additional page if necessary*)

1. Why is the proposed project needed?

The videos are addressing two critically important issues concerning not only our community's health, safety and beautification, but also the economic impact, both positive and negative. The negative impact of illegal dumping and the positive impact of responsible recycling!

2. What is/are the overall goal(s) or objective(s) of the project? What do you hope to accomplish?

We will educate and build awareness throughout the community utilizing the videos to change short and long-term perceptions and attitudes towards recycling and illegal dumping.

3. Estimate the number of people who would be served or would benefit from the project.

County of El Paso and surrounding regions.

4. What geographic area will be affected by the project?

County of El Paso and surrounding regions.

5. Was the applicant funded by this grant program in the previous (FY06-07) funding cycle? **No**

6. What specific waste stream does your project target? (e.g. yard waste, paper products, etc.) **All**

7. What customer incentives, public education, or public input is proposed

Educational Coordinator will be the lead in educational and outreach efforts.

EC will be coordinating with TCEQ, the El Paso County attorney's office to see who would benefit from this campaign, be it residential or commercial specific, and also in deterring illegal dumping to educate the community with the penalties related to illegal dumping.

Recycling work in conjunction with freidmans material recovery facility for stats regarding the amount of waste being deferred from city landfill and educate on items that are part of City of El Paso recycling program and demonstrating items not part of program.

KEPB

8. How does the project leverage available partnerships in the region? Are you working with any other private or public entities to combine or coordinate resources?

KEPB, TCEQ, Count Attorney Office surrounding municipalities, freidman

9. What are the expected benefits of the project?

Reduction of illegal dumping and increase participation in responsible recycling.

Form 6b. Project Cost Evaluation

1. What are the **total** costs related to the proposed project? Consider non-grant-funded staff costs related to project start-up; record-keeping; operation and public education; program or equipment maintenance costs during and after the grant period; and increased or decreased costs resulting from the project's impact on related programs. Present all costs in unit terms if applicable (i.e. cost/ton, cost/customer). Discuss both grant expenditures and non-grant-funded related costs. (Don't just restate your grant budget here!)

Laster Group Nicole Ayoub, non grant funded cleanup.

2. How do the expected costs of the project compare to established average or normal costs for similar projects?

Comparable to other similar video projects

3. Will the project result in a measurable cost savings, either immediately or in the future, as a result of the project? If not, justify the cost of the project. **This project will have a direct economic impact on the entire region by increasing the life expectancy of local landfills, reducing the amount of illegal dumping will help to decrease the amount of taxpayer money spent on clean-ups.**

Form 6d. Scope of Work

In the space below, provide a step-by-step work program for the proposed project, based on specific questions listed in the Project Selection Criteria which accompany this grant application. **Please present your work program in outline form, naming each task and placing the requested information under each separate activity or deliverable identified.** All projects must be completed by June 30, 2009. Please attach one additional page if needed.

Project Purpose and Goal statement:

Task 1: _____

- a. Activity and/or Deliverable: _____
- Schedule: _____
- b. Activity and/or Deliverable: _____
- Schedule: _____
- c.

Task 2: _____

- a. Activity and/or Deliverable: _____
- Schedule: _____
- b. Activity and/or Deliverable: _____
- Schedule: _____
- c.

Task 3: _____

- a. Activity and/or Deliverable: _____
- Schedule: _____
- b. Activity and/or Deliverable: _____
- Schedule: _____
- c.

Task 4: _____

- a. Activity and/or Deliverable: _____
- Schedule: _____
- b. Activity and/or Deliverable: _____
- Schedule: _____
- c.

Task 5: _____

- a. Activity and/or Deliverable: _____
- Schedule: _____
- b. Activity and/or Deliverable: _____
- Schedule: _____
- c.

FORM 7. GRANT BUDGET SUMMARY

Please provide the following breakdown of the total amount of grant funding being requested:

Budget Category	Funding Amount
1. Personnel/Salaries	\$
2. Fringe Benefits	\$
3. Travel	\$
4. Supplies	\$
5. Equipment	\$
6. Construction	\$
7. Contractual	\$ 38,000.00
8. Other	\$
9. Total Direct Charges (sum of 1-8)	\$ 38,000.00
10. Indirect Charges *	\$
11. Total (sum of 9 - 10)	\$38,000.00

12. Fringe Benefit Rate:	%	
13. Indirect Cost Rate:	%	

Identify, in detail, each budget category to which your indirect cost rate applies and explain any special conditions under which the rate will be applied:

*In accordance with the UGMS, indirect charges may be authorized if the Applicant has a negotiated indirect cost rate agreement signed within the past 24 months by a federal cognizant agency or state single audit coordinating agency. Alternatively, the Applicant may be authorized to recover up to 10% of direct salary and wage costs (excluding overtime, shift premiums, and fringe benefits) as indirect costs, subject to adequate documentation. If you have an approved cost allocation plan, please enclose documentation of your approved indirect rate.

Please complete any of the following detailed budget forms which are applicable.

FORM 7a: Detailed Matching Funds/In-Kind Services

This budget form should be completed if the Applicant is providing any level of matching funds or in-kind services directly related to the proposed project.

Matching Funds: \$ _____

In the space below, please explain in detail the application of any matching funds to be provided by the Applicant, as directly related to the proposed project:

In-Kind Services: \$ _____ (monetary equivalent)

In the space below, please explain in detail the application of any in-kind services to be provided by the Applicant, as directly related to the proposed project:

What is the TOTAL COST of the proposed project, considering the total grant funding requested, any matching funds being provided by the Applicant, and the monetary equivalent of any in-kind services being provided by the Applicant:

\$ _____

FORM 7b: Detailed Personnel/Salaries Expenses

For each employee to be funded wholly or in part by this grant, complete one of the lines in the table below. Please refer to the definitions provided in the instructions in completing this sheet. If funds are awarded, changes to grant-funded positions must be approved in advance by the RGCOG.

Position Title	Function	FTE	Status	Salary
TOTAL <i>(Must equal Line 1 of the Overall Budget Summary)</i>		\$		

This budget form provides a more detailed breakdown of the total expenses for travel indicated on Line 3 of the Overall Budget Summary.

Please describe the types of routine in-region travel expenses expected and purpose for the travel.

Routine In-Region Travel	Purpose of Travel	Estimated Cost
		\$
		\$
		\$
		\$
		\$

All out-of-state travel expenses and other non-routine travel, such as out-of-region travel to special training or events must be pre-approved by the RGCOG. Complete the following information for all requested non-routine travel, including any out-of-state travel. If those details are not presently known, the RGCOG will need to approve those travel costs before the travel occurs.

Non-Routine Travel Expenses

Date(s)	Purpose & Destination	Person(s)	Estimated Cost

TOTAL TRAVEL EXPENSES <i>(Must equal Line 3 of the Overall Budget Summary)</i>	\$
--	----

FORM 7d: Detailed Supply Expenses

This budget form provides a more detailed breakdown of the total expenses for supplies indicated on Line 4 of the Overall Budget Summary.

Please list the general types of supplies you expect to purchase with grant funding.

General Types of Supplies	Estimated Cost
General office/desk supplies	\$ _____
Other supplies <i>(list below)</i> :	\$ _____
TOTAL <i>(Must equal Line 4 of the Overall Budget Summary)</i>	\$ _____

FORM 7e: Detailed Equipment Expenses

All equipment purchases must be pre-approved by the RGCOG. If the specific details of an equipment purchase are known, show that equipment on the list below. If the specific details of the equipment costs are not known at this time, list the general details on this form. The specific details of the equipment will then need to be provided to and approved by the RGCOG before the costs are incurred.

Equipment <i>(Show description, type, model, etc.)</i>	Unit Cost	No. of Units	Total Cost
TOTAL <i>(Must equal Line 5 of the Overall Budget Summary)</i>		\$	

FORM 7f: Detailed Construction Expenses

All construction projects must be pre-approved by the RGCOG. If the specific details of the construction costs are not known at this time, list the general details on this form. The specific details of the construction will then need to be provided to and approved by the RGCOG before the costs are incurred. For any subcontracted activities, the request for approval will need to include evidence that the contract price is reasonable and necessary (see instructions).

Types of Construction	Subcontracted Yes/No	Estimated Cost
		\$ _____
		\$ _____
		\$ _____
		\$ _____
		\$ _____
TOTAL <i>(Must equal Line 6 of the Overall Budget Summary)</i>		\$ _____

FORM 7g: Detailed Contractual Expenses

All contractual expenses must be pre-approved by the RGCOG. If the specific details of the contractual costs are not known at this time, list the general details on this form. The more specific details of the contractual costs will then need to be provided to and approved by the RGCOG before the costs are incurred. The request for approval will need to include evidence that the contract price is reasonable and necessary (see instructions). In addition, the subcontract scope of work must be approved by the RGCOG before work begins.

Purpose	Contractor(s)	Contract Amount
Production of Both Videos in Spanish and English - Quote	Laster Group	\$38,538.06
Production of both Videos in Spanish and English - Quote	AGI	\$32,176.00
Production of both Videos in Spanish and English - Quote	Mithoff- Burton	\$40,155.00
TOTAL <i>(Must equal Line 7 of the Overall Budget Summary)</i>		\$

FORM 7h: Detailed Other Expenses

This budget form provides a more detailed breakdown of the total other expenses indicated on Line 8 of the Overall Budget Summary. *Please note that the final totals are at the bottom of the next page.*

Basic Other Expenses

Please identify the basic "Other" category expenses you expect to incur appropriate to the project.

Basic Other Expenses	Estimated Cost
Books and reference materials	\$
Postage, telephone, FAX, utilities	\$
Printing/reproduction	\$
Advertising/public notices	\$
Registration fees for training (if approved)	\$
Repair and maintenance	\$
Basic office furnishings	\$
Space and equipment rentals	\$
Signage	\$

Additional Other Expenses

The specific details of additional Other category expenses, not included on the list of basic Other expenses, must be pre-approved by the RGCOG. If the specific details of the additional Other expenses are not known at this time, list the general details on this form. The more specific details will then need to be provided to and approved by the RGCOG before the costs are incurred.

Additional Other Expenses	Unit Cost	No. of Units	Total Cost
Computer hardware not listed under the Equipment category (<i>itemize each expense below including description, type, model, etc.</i>):			
Computer software (<i>itemize each expense below including description, type, model, etc.</i>):			
Additional Other expenses (<i>itemize each expense below including description, type, model, etc.</i>):			

TOTAL OTHER EXPENSES <i>(Must equal Line 8 of the Overall Budget Summary)</i>	\$
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REQUIRED ATTACHMENTS TO THE APPLICATION

1. If indirect costs are included in the project budget, attach the Applicant's latest **indirect cost allocation plan**, including documentation of approval of the plan and the indirect cost rate by the Applicant's Federal Cognizant Agency or State Coordinating Agency.
2. If applicable, attach any written comments submitted by private industry (*see instructions for Form 5*).
3. If the Applicant is a law enforcement entity, and if compliance with TCLEOSE rules is still pending, attach a certification from TCLEOSE to indicate that the Applicant is in the process of achieving compliance with the rules (*see Form 3, Certification No. 11*).