



# CITY OF PLANO COUNCIL AGENDA ITEM

<b>CITY SECRETARY'S USE ONLY</b>					
<input type="checkbox"/> Consent <input type="checkbox"/> Regular <input type="checkbox"/> Statutory					
Council Meeting Date:		2/24/14			
Department:		Environmental Health - Sustainability & Environmental Education Division (SEED)			
Department Head		Geoffrey Heinicke			
Agenda Coordinator (include phone #):     Tiffany Stephens   x4264					
<b>CAPTION</b>					
<p>A Resolution of the City Council of the City of Plano, Texas, authorizing the filing of an application for, and the receipt of, regional funds in an amount not to exceed \$60,074 for a Community Clean-Up Trailer Program through the North Central Texas Council of Governments; designating the City Manager or his authorized designee as the representative of the City of Plano for the purpose of giving required assurances and acting in connection with said application and providing required information, and setting an effective date.</p>					
<b>FINANCIAL SUMMARY</b>					
<input type="checkbox"/> NOT APPLICABLE <input type="checkbox"/> OPERATING EXPENSE <input checked="" type="checkbox"/> REVENUE <input type="checkbox"/> CIP					
FISCAL YEAR:	2013-14; 2014-15	Prior Year (CIP Only)	Current Year	Future Years	<b>TOTALS</b>
Budget		0	0	0	<b>0</b>
Encumbered/Expended Amount		0	0	0	<b>0</b>
This Item		0	35,000	25,074	<b>60,074</b>
BALANCE		0	35,000	25,074	<b>60,074</b>
<b>FUND(S):     SUSTAINABILITY FUND</b>					
<p><b>COMMENTS:</b> The grant contract, if approved, provides an estimated FY 2013-14 amount of \$35,000 from North Central Texas Council of Governments (NCTCOG), and an estimated FY 2014-15 amount of \$25,074 to decrease litter tonnage and volume.</p> <p><b>STRATEGIC PLAN GOAL:</b> Accepting grants for funding a Community Clean-Up Trailer relates to the strategic goal of Financially Strong City with Service Excellence</p>					
<b>SUMMARY OF ITEM</b>					
<p>The City of Plano's Sustainability &amp; Environmental Education Division is seeking funding for a Community Clean-Up Trailer. The project consists of a new litter trailer, part-time coordinator and public awareness campaign to reduce litter tonnage.</p>					
List of Supporting Documents:			Other Departments, Boards, Commissions or Agencies		
NCTCOG Application					

**North Central Texas Council of Governments  
FY2014 and FY2015 Call for Projects  
Solid Waste Implementation Project Application**

**FORM 1: LOCAL GOVERNMENT AND GRANT PROJECT INFORMATION****1. Project Local Government Information**

Local Government:  City of Plano	Project Contact Name:  Heather Merchant
Complete Mailing Address with Zip Code: City of Plano Sustainability & Environmental Education, 2 <sup>nd</sup> Floor 4200 West Plano Parkway Plano, TX 75093	Telephone Number:  972-769-4111
Fax Number: 972-769-4219	Email Address: heatherm@plano.gov

**2. Project Title with a Single Sentence Description of What the Grant Funding Will Cover:**

The Community Clean-up Trailer funding will cover the cost of purchasing, equipping, and staffing the trailer for community clean-up events.

**3. Grant Project Information:**

- a. Please check only one goal of the three *Regional Solid Waste Management Plan Goals*, and identify the one specific Objective and one Action Recommendation from the *Regional Plan* that best applies to your project. This information can be found in the Request for Applications (RFA). (Note: Some categories ineligible; see Developing Project Proposal on page 3 of the RFA.)

- Time to Recycle Goal  
 Stop Illegal Dumping Goal  
 Assuring Capacity for Trash Goal

Identify the one Objective to be undertaken (quote verbatim directly from the *Regional Plan*):

Reduce the number of illegal dump sites and expand clean-up events through public and private partnerships.

Action Recommendation (quote one Action Recommendation verbatim, directly from the *Regional Plan*):

Expand clean-up events through coordinated efforts by local and regional agencies, and provide promotional assistance from all levels of government.

- b. Amount of Grant Funding Requested (minimum \$15,000 and maximum \$125,000): \$60,074

**4. Authorized Signature (signatory must have contract signing authority for the eligible local government entity listed above):**

\_\_\_\_\_  
Bruce Glasscock  
City Manager

\_\_\_\_\_  
Date

## FORM 2: CERTIFICATIONS AND ASSURANCES

### I. Certifications

In order to receive grant funds under this program, the proposed project must conform to the provisions of the Request for Applications. **By signing this Application, the person acting on behalf of the local government agrees to the certifications listed below and to abide by the RFA provisions.**

#### 1. **Authority to Sign Application**

The person signing this Application hereby certifies that he/she has authority from the local government to sign the Application and that such authority will bind the local government in subsequent agreements.

#### 2. **Application Contains No False Statements**

The local government certifies that this Application has no false statements and that the local government 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 local government understands that the North Central Texas Council of Governments (NCTCOG) will not accept any amendment, revision, addition or alteration to this Application after the final date and time for submission.

#### 3. **Governmental Status**

The local government 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 districts or independent school districts (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; or,
- e. Council of governments.

#### 4. **Solid Waste Fee Payments**

The local government certifies that it is not delinquent in payment of solid waste disposal fees owed to the State.

#### 5. **Conformance to Standards**

The local government certifies to the best of its knowledge and ability that the proposed project, including all activities in the proposed Scope of Work and proposed expenditures, conforms to eligible category standards and allowable expense and funding standards as set forth in the RFA.

#### 6. **Consideration of Private Industry**

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

- Source Reduction and Recycling
- Citizens' Collection Stations and "Small" Registered Transfer Stations

The local government 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. The local government further certifies to the best of its knowledge and ability that the proposed project:

- **will promote cooperation** between public and private entities,
- provides a service that is **not** otherwise readily available, and
- will **not** create a competitive advantage over a private industry that provides recycling or solid waste services.

#### 7. **Consistency with the *Regional Solid Waste Management Plan***

The local government certifies to the best of their knowledge and ability that the proposed project is consistent with applicable Goals, Objectives, and Action Recommendations of the *Regional Solid Waste Management Plan*.

#### 8. **Technical Feasibility**

The local government certifies that it has carefully reviewed its Scope of Work and that to the best of its 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.

#### 9. **Costs Reasonable and Necessary**

The local government certifies to the best of its knowledge and ability that the proposed project activities in the Scope of Work and the expenses outlined in the Budget are reasonable and necessary to accomplish the project objectives, and the proposed expenses are consistent with the costs of comparable goods and services.

#### 10. **Certification by Law Enforcement Programs**

As provided by the General Appropriations Act (80<sup>th</sup> Leg. R.S.), funds may not be expended to any law enforcement agency regulated by Chapter 1701, Texas Occupations Code, unless: (a) the law enforcement agency is in compliance with all rules on Law Enforcement Standards and Education; or (b) the Commission on Law Enforcement Officer Standards and Education certifies that the requesting agency is in the process of achieving compliance with such rules.

## II. Assurances

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

### 1. **Compliance with Standard Pertaining to Real Property and Equipment**

Local government provides assurances that, if funded, it will comply with the contract provisions pertaining to title and to 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; as well as obligations to continue in the use or transfer of the property to adhere to the provisions that grant funds are not being used to create a competitive advantage over private industry.

### 2. **Participation in NCTCOG/Texas Commission on Environmental Quality Recycling Surveys and Reporting**

Local government provides assurances that, if funded, it will respond to annual recycling program surveys and/or other requests from NCTCOG or the Texas Commission on Environmental Quality (TCEQ) for information on municipal solid waste management activities.

### 3. **Compliance with Progress and Results Reporting Requirements**

Local government provides assurances that, if funded, it 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 NCTCOG on a schedule established by NCTCOG, and to continue to document the results of the project activities for the life of the project, and to provide NCTCOG with a follow-up results report approximately one year after the end of the grant term.

### 4. **Financial Management**

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

### 5. **Compliance with Americans with Disabilities Act**

Local government provides assurances that, if funded, it 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**

Local government provides assurances that, if funded, it will comply with the Single Audit Act as defined by the Uniform Grant Management Standards (UGMS), January 1998.

### 7. **Compliance with Program and Fiscal Monitoring**

Local government provides assurances that, if funded, it 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, allowing site visits to evaluate the progress of the project and to view any grant-funded equipment or facility.

Please sign the following if your local government agrees to comply with these Certifications and Assurances.

**NOTE: Signatory must have contract signing authority for the eligible local government entity.**

Signature: \_\_\_\_\_

Typed/Printed name: Bruce Glasscock \_\_\_\_\_

Title: City Manager

Local Government: City of Plano

**FORM 3: AUTHORIZED REPRESENTATIVES**

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

**1. Authorized Project Representative.** (All entries below required.) The following person is **authorized** to receive direction, manage work performed and sign required periodic status and statistical reports:

Signature:

Printed Name: Heather Merchant

Email Address: heatherm@plano.gov

Telephone Number: 972-769-4111

Title: Sustainability & Environmental Education Manager

Local Government: City of Plano

**2. Authorized Financial Representative.** (All entries below required.) The following person is authorized to **act on behalf** of this local government in all financial and fiscal matters including authorizing and signing reimbursement requests:

Signature:

Printed Name: Heather Merchant

Email Address: heatherm@plano.gov

Telephone Number: 972.769.4111

Title: Sustainability & Environmental Education Manager

Local Government: City of Plano

**FORM 4: RESOLUTIONS OR COURT ORDERS**

The governing body of the local government **must** approve a resolution or court order authorizing the Project Application submittal as well as receipt of funding if the project is approved. An original of this resolution or court order **must** be submitted to NCTCOG by **Tuesday, March 11, 2014, no later than 5 p.m. CENTRAL TIME to NCTCOG Offices at 616 Six Flags Drive, First Floor Receptionist, Arlington, TX 76011.**



**FORM 5: PROJECT DESCRIPTION** (FORM 5 and FORM 5a, up to 55 points combined)

Community Clean-Up Trailer:

The Sustainability & Environmental Education Division requests grant funding to start a new resident-oriented program. We seek to provide Plano residents with access to a litter trailer for participation in city-led and resident-led clean-ups. This supports the NCTCOG Regional Solid Waste Management Plan's goal to Stop Illegal Dumping. Specifically, this project supports the objective to reduce the number of illegal dump sites and expand clean-up events through public and private partnerships. Further, it supports the action recommendation to expand clean-up events through coordinated efforts by local and regional agencies, and provide promotional assistance from all levels of government.

Currently Plano promotes two community-wide cleanups per year. One is conducted in the fall and focuses on creek cleanups. The other occurs in the spring and focuses on parks, school properties and other public lands within the City. Approximately 500 volunteers are involved in these dedicated cleanups each year. The addition of the Community Cleanup Trailer will expand cleanup opportunities for volunteers dramatically, as organized groups will have the ability to check-out the trailer and drive it to cleanup locations of their choice or that the new part-time Litter Awareness Coordinator designates for them. The Litter Awareness Coordinator will work with the Parks Department to keep a log of parks, creeks and public land areas throughout the community where illegal dumping has occurred or litter has accumulated and needs removal. Additional cleanups to address these problem areas will be organized and promoted to civic groups and other organizations looking for volunteer opportunities by the Litter Awareness Coordinator.

As part of Plano's semi-annual "Love Where You Live" neighborhood revitalization program, residents and Planning Department staff have identified several neighborhoods and areas in need of clean-up and have developed a mechanism for organized resident action. In concert with the trailer, the Litter Awareness Coordinator will support the related action recommendation to expand clean-up events through coordinated efforts by local and regional agencies, and provide promotional assistance from all levels of government. Seven monthly cleanups will be organized, promoted and implemented by the Litter Awareness Coordinator utilizing different community organization volunteers. A fall community-wide cleanup of creeks will be planned, promoted and implemented. This effort will culminate with a volunteer celebration and litter awareness educational event. A spring community-wide cleanup will also be planned, promoted and implemented. This effort will also include a volunteer celebration a litter awareness educational event.

In addition to organizing community-wide and organization specific cleanups, the Litter Awareness Coordinator will make litter awareness presentations to schools, environmental clubs, civic groups, churches, special events, corporate groups and other interested organizations. Litter Awareness exhibits will be designed and developed to use with these educational outreach efforts.

The community cleanup trailer will be available for check-out by neighborhood groups, churches, scouts, civic groups, corporate groups and others. It will also be available to take to community outreach events such as the Plano Balloon Festival or school or corporate environmental fairs. Additionally, the coordinator will market and promote the trailer and cleanup initiatives and events via electronic and printed newsletters, utility bill inserts, posters, Plano Television Network, and various social media platforms like Facebook and Twitter.

The anticipated benefits of clean-up events in Plano are:

1. Improved water quality in our lakes, creeks, and rivers
2. Reduced flooding caused by drain blockages
3. Reduced public health hazards and dangers
4. Reduced threats to wildlife
5. Increased community engagement and individual responsibility

The proposed project and costs were modeled after similar initiatives in the state and region. Based on the Sustainability & Environmental Education division's decade of program implementation experience, we believe the budget is reasonable, comparable, and justified. The Division will also contribute \$15,204.00 in in-kind services to leverage and expand the impact of this project. This project, including educational outreach, volunteer participation, and the benefits of a clean community and clean creeks will serve all Plano residents. With a population of 270,000, that is a per capita cost of 28 cents per resident. We anticipate participation of at least 2500 volunteers in cleanup efforts over the time period of this grant.

**FORM 5a: PROJECT WORK PROGRAM AND TIMELINE**

(FORM 5a and FORM 5, up to **55** points combined)

1. Execute Interlocal Agreement with NCTCOG.
  - a. Sustainability & Environmental Education Manager, City Manager  
June 2014
2. Hire Litter Awareness Coordinator (LAC):
  - a. Post the position and hire the new person.  
Sustainability & Environmental Education Supervisor  
June-August 2014
3. Purchase and equip the litter trailer.
  - a. Specify and purchase the new trailer and supplies.  
Litter Awareness Coordinator  
August - September 2014
4. Develop, design, and purchase project marketing elements including exhibits, flyer, ubill inserts.  
Litter Awareness Coordinator  
August-December 2014
5. First Quarterly Status Report due.
  - a. Write and submit the September report.  
Litter Awareness Coordinator and Administrative Assistant  
September 2014
6. Organize and conduct September clean-up.
  - a. Organize, promote and oversee clean-up activities  
Litter Awareness Coordinator  
September 2014
7. Organize and conduct Annual Clean Creek Week Event.
  - a. Organize, promote and oversee this event.  
Litter Awareness Coordinator with assistance from Sustainability & Environmental  
Education Coordinators (SEED)  
October 2014
8. Organize and conduct November clean-up.
  - a. Organize, promote and oversee clean-up activities.  
November 2014
9. Second Quarterly Status Report due.
  - a. Write and submit the December report.  
Litter Awareness Coordinator and Administrative Assistant  
December 2014
10. Organize and conduct December clean-up.
  - a. Organize, promote and oversee clean-up activities.  
Litter Awareness Coordinator  
December 2014
11. Organize and conduct January clean-up.
  - a. Organize, promote and oversee clean-up activities.  
Litter Awareness Coordinator  
January 2015
12. Organize and conduct February clean-up.
  - a. Organize, promote and oversee clean-up activities.  
Litter Awareness Coordinator

January 2015

13. Third Quarterly Status Report due.

a. Write and submit the March report.

Litter Awareness Coordinator and Administrative Assistant

March 2015

14. Organize and conduct March clean-up.

a. Organize, promote and oversee clean-up activities

Litter Awareness Coordinator

March 2015

15. Conduct Annual Great American Clean-Up Event.

a. Organize, promote and oversee this event.

Litter Awareness Coordinator with support from SEED coordinators

April 2015

16. Organize and conduct May clean-up.

a. Organize, promote and oversee clean-up activities.

Litter Awareness Coordinator

May 2015

17. Market, schedule and deliver educational presentations

a. Deliver presentations monthly to different community organizations.

Litter Awareness Coordinator

September 2014 – May 2015

18. Fourth Quarterly Status Report due.

a. Write and submit the June report

Litter Awareness Coordinator and Administrative Assistant

June 2015

19. All expenditures and activities completed.

a. Write, finalize and complete the project.

Litter Awareness Coordinator, SEED Supervisor and SEED Manager

June 30, 2015

20. Final Results Report, Final Reimbursement Request, and Release of All Claims due.

a. Write, complete and submit these deliverables.

Litter Awareness Coordinator, SEED Supervisor, SEED Manager

July 31, 2015

**FORM 6: LEVEL OF COMMITMENT AFTER GRANT (Up to 25 points)**

City of Plano's Statement of Commitment:

After the funding period, Plano will continue this project as an ongoing initiative with division staff. The trailer will continue to be available for check out by community groups. The trailer will continue to be used for the Neighborhood Revitalization Love Where You Live program, as well as for the annual creek and communitywide cleanups. Litter awareness education and outreach programs will be done upon request and provided by other Sustainability & Environmental Education Coordinators. Future grant funding from this program will not be needed to maintain ongoing operations. As part of the city's budget, the Sustainability and Environmental Education Division receives annual appropriations to support its ongoing programs and staff.

**FORM 7: EXPLANATION REGARDING PRIVATE INDUSTRY NOTIFICATION**

According to state law (Section 361.014 (b) TX Health & Safety Code), a project or service funded under this program must promote cooperation between public and private entities, and the grant-funded project or service may not be otherwise readily available or create a competitive advantage over a private industry that provides recycling or solid waste services.

**Categories Requiring Private Sector Notification:**

*If you are applying for a grant for a project that falls under the categories listed below, you **must** notify the private sector and adhere to the requirements listed below. **Failure to notify private industry service providers will result in immediate disqualification from this grant process.***

- **Source Reduction and Recycling**
- **Citizens' Collection Stations and Small Registered Transfer Stations**

In accordance with grant requirements established by TCEQ, a local government seeking funding for a project that is related to one of the above listed categories must adhere to the requirements listed below prior to submitting the application:

- Contact in person or in writing all known private service providers which, at the time of the application development, are providing services similar to this grant proposal within the geographic service area that the project intends to serve. A list of private service providers within the region is available from NCTCOG.
- Inform the private service providers of the basic details of the proposed project and consider any input and concerns from the private service providers about the project when completing the project proposal.
- Consider, where appropriate, meeting directly with private service providers that may have a concern about the proposed project to attempt to resolve any concerns.
- Complete applicable information on Forms 7a and 7b to provide documentation that private service providers were notified of the project.

**Statement of Private Sector Notification:**

I certify, as an authorized representative of the local government with regard to the public/private sector cooperation requirements as outlined in the Request for Applications, that this application:

\_\_\_\_\_ comes under one of the categories listed above requiring private sector notification; however, I am unaware of any public or private entity which provides similar or related services within the proposed project area. *(The local government **must** attach a description of efforts to research and ascertain other existing services and demonstrate the reason why this option is selected. For example, a description of inquiries that were unsuccessful could be attached.)*

\_\_\_\_\_ comes under one of the categories listed above requiring private sector notification; however no competitive advantage exists, therefore no private sector notification was necessary. *(The local government must explain.)*

\_\_\_\_\_ comes under one of the categories listed above requiring private sector notification; and I have notified the private sector industry. *(The local government must complete Forms 7a and 7b on the following page.)*

**FORM 7a: LIST OF PRIVATE SERVICE PROVIDERS NOTIFIED**

Private Service Providers Contacted	Name & Position	Response When Notified	Phone Number	Date Notified

**FORM 7b: SUMMARIES OF DISCUSSIONS WITH PRIVATE INDUSTRY**

Provide a brief summary below of any responses to your inquiries that expressed concerns regarding your project. Furnish information on any concerns voiced by the private service providers, including:

- (1) Brief summaries of any meetings or discussions held between the local government and the private service providers;
- (2) An explanation of any changes made to the proposed project to address private service provider concerns; and,
- (3) An explanation of any remaining concerns that were not addressed, and why the local government determined that the concerns are not valid under the statutory requirements.

Private Service Providers Contacted	Name and Position	Please Explain Any Concerns

**FORMS 8 thru 8g: PROJECT BUDGET SUMMARY (Up to 20 points inclusive)**

Provide a detailed explanation of the costs associated with the proposed project. Offer a breakdown of the total amount of funding being requested for the proposed project. The expenses must be consistent with the category expense standards provided in the Request for Applications. Complete any of the detailed budget forms which are applicable to your proposed budget.

Budget Category	Grant Funding Amount Sought <i>Please round costs to the nearest dollar.</i>
1. Personnel/Salaries	\$ 20,800.00
2. Fringe Benefits	\$ 7,280.00
3. Travel (Does not include registration)	\$ 0
4. Supplies ( <u>consumable</u> general office supplies)	\$ 0
5. Equipment (unit cost of \$5,000 or more)	\$ 5,495.00
6. Construction	\$ 0
7. Contractual (other than construction costs)	\$ 0
8. Other (anything not itemized above)	\$ 26,499.00
9. <b>Total Direct Charges</b> ( <i>sum of 1-8</i> )	\$ 60,074.00
10. Indirect Charges*	\$ 0
11. <b>Total</b> ( <i>sum of 9-10</i> )	\$ 60,074.00
12. Fringe Benefit Rate:            ___35___ %	
13. Indirect Cost Rate:            ___0___ %	

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 local government 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 local government may be authorized to recover up to 10 percent of direct salary and wage costs (excluding overtime, shift premiums, and fringe benefits) as indirect costs, subject to adequate documentation. If your local government has an approved cost allocation plan, please enclose documentation of your approved indirect rate.

**In-kind or Matching Funds Contributions:** \$ 15,204.00  
 Local government contribution(s) through in-kind or matching services is encouraged.

Please explain, in separate line items, the detail of any matching funds or contributions to be provided by the local government. In-kind services should relate only to staff or services directly involved with your proposed project. Describe the relative importance or effort the local contribution will have in relationship to the entire project. **This information will be used in contracting with successful projects and will be tracked for proper payment.**

- \_ Design services for fliers, marketing and outreach pieces, web design for promotion @ \$1,728.00
- \_ Printing @ \$300.00
- \_ Computer, office space, office supplies for project staff @ \$1,200.00
- \_ Supervisory, Administrative, and Program Staff support time @ \$ 11,976.00

**Only complete the following detailed budget forms that are applicable to your budget.**

**Form 8a Detailed Personnel/Fringe/Indirect Charges Budget: Total \$ 28,080.00**

This budget information should be completed if any expenses are entered for Personnel (Line 1), Fringe Benefits (Line 2) and/or Indirect Charges (Line 10) of your Project Budget Summary. In the space below, list the names and titles of individuals whose salaries will be paid for, in all or in part, from project funds. Also, indicate if funds are for a new or existing employee (attach additional sheets if necessary).

Employee name New Employee  
Title Litter Awareness Coordinator  
Salary \$ 20,800.00

Employee name \_\_\_\_\_  
Title \_\_\_\_\_  
Salary \$ \_\_\_\_\_

Employee name \_\_\_\_\_  
Title \_\_\_\_\_  
Salary \$ \_\_\_\_\_

**TOTAL PERSONNEL/FRINGE/INDIRECT CHARGES: \$ 28,080.00**

If your budget lists Fringe Benefits (Line 2) and/or indirect costs (Line 10), please provide the following:

- Fringe Benefit Rate 35 %
- Indirect Charge Rate\* 0 %

\*In accordance with the UGMS, indirect charges may be authorized if the local government has a negotiated indirect cost rate agreement signed within the past 24 months by a federal cognizant agency or state single audit coordinating agency. The local government may be authorized to recover up to 10 percent 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 provide a breakdown of your organization's fringe and indirect allocations.

\*\*\*Please refer to the supplanting information in Article 24 of the Inter Local Agreement.

**Form 8b Detailed Travel Budget: Total \$ 0**

This budget section should be completed if any expenses are entered for Travel (Line 3) of your Project Budget Summary. In-state travel expenses directly related to the conduct of the funded project may be authorized. Please describe below the types of travel expenses (state rate mileage, meals, airfare, hotel, etc.) expected, conference/workshop names if known, and purpose for travel. For Registration Fees, see "Other" Detailed Budget page.

Purpose of travel: \_\_\_\_\_

Cost: \$ \_\_\_\_\_

Purpose of travel: \_\_\_\_\_

Cost: \$ \_\_\_\_\_

**TOTAL TRAVEL COSTS: \$ 0**

**Form 8c Detailed Consumable General Office Supply Budget: Total \$ 0**

This budget section should be completed if any expenses are entered for general **office** supplies (Line 4) of your Project Budget Summary. Supplies are **consumable office items** that generally have a useful life of less than one year and have a unit cost of less than \$1,000. Expenses for food and beverages are not allowable. Please describe below the **general office supplies** expenses you intend to purchase with project funding; attach additional sheets if necessary.

<u>General Office Supplies</u>	<u>Costs</u>
_____	\$ _____
_____	\$ _____
_____	\$ _____
_____	\$ _____
<b>TOTAL SUPPLIES:</b>	<b>\$ <u>0</u></b>

**Form 8d Detailed Equipment Budget: Total \$ 5,495.00**

This budget section should be completed if any expenses are entered for Equipment (Line 5) of your Project Budget Summary. Equipment expenses include non-construction related, tangible, personal property having a unit acquisition cost of **\$5,000** or more (including freight and set-up costs), with an estimated useful life over one year. Please describe below the equipment expenses you intend to purchase with project funding, providing as many details as possible at this time.

<u>Equipment (description, type, model, etc.)</u>	<u># of Units</u>	<u>Costs</u>
Litter Trailer _____	1 _____	\$ 5,495.00 _____
_____	_____	\$ _____
_____	_____	\$ _____
_____	_____	\$ _____
_____	_____	\$ _____
<b>TOTAL EQUIPMENT:</b>		<b>\$ <u>5,495.00</u></b>

**Form 8e Detailed Construction Budget: Total \$ 0**  
**(All construction expenses must be pre-approved by NCTCOG.)**

Budget Summary. Construction expenses include the cost of planning the project, materials and labor, cost of equipment attached to the permanent structure and any sub-contracts performed as part of the construction. All local government municipal laws and regulations including UGMS for bidding and contracting for services must be followed. Please itemize below the construction expenses associated with the proposed project, providing as many details as possible at this time.

<u>Construction (and related expenses)</u>	<u>Costs</u>
_____	\$ _____
_____	\$ _____
_____	\$ _____
_____	\$ _____
_____	\$ _____
<b>TOTAL CONSTRUCTION:</b>	<b>\$ <u>0</u></b>

**Form 8f Detailed Contractual Budget:**  
(All contractual expenses must be pre-approved by NCTCOG.)

Total   0  

This budget section should be completed if any expenses are entered for Contractual (Line 7) of your Project Budget Summary. Expenses include the cost of professional services or tasks provided by firm or individual who is not employed by the project funds recipient, other than those related to construction. All local government municipal laws and regulations including UGMS for bidding and contracting for services must be followed. Please itemize below the contractual expenses associated with the proposed project, providing as many details as possible at this time.

<u>Contractual</u>	<u>Costs</u>
_____	\$ _____
_____	\$ _____
_____	\$ _____
_____	\$ _____
_____	\$ _____
TOTAL CONTRACTUAL:	\$ <u>          0          </u>

**Form 8g Detailed Other Expenses Budget:**

Total \$ 26,499.00

This budget sheet should be completed if any expenses are entered under the Other (Line 8) of your Project Budget. "Other" expenses are those for items or services that do not readily fit into any of the previous budget categories in this application. If any of the expenses listed below are included in the calculation of your rate for indirect charges, do not list them on this sheet.

<u>Other Expenses</u>	<u>Costs</u>
_____ Postage/delivery	\$ _____
_____ Telephone/Fax	\$ _____
_____ Utilities	\$ _____
_____ Printing/reproduction	\$ _____
<input checked="" type="checkbox"/> Advertising, public notices	\$ <u>3,296.00</u>
<input checked="" type="checkbox"/> Signage	\$ <u>4,575.00</u>
_____ Training (registration fees, etc.)	\$ _____
<input checked="" type="checkbox"/> Office space, equipment rentals	\$ <u>1,990.00</u>
_____ Basic office furnishings	\$ _____
_____ Books and reference materials	\$ _____
_____ Repair and maintenance	\$ _____
_____ Computer Hardware	\$ _____
_____ Computer Software	\$ _____

**Miscellaneous ALL Other Expenses**

(Separately itemize these expenses, For example: 96-gallon recycling roll carts @ \$50.73 each 700 units = \$35,511.00)

# of Units

<u>T-shirts</u>	<u>1500 @ \$5 each</u>	<u>\$7,500.00</u>
<u>Special Events Entertainment</u>	<u>2 @ \$1500 each</u>	<u>\$3,000.00</u>
<u>Hip Waders</u>	<u>30 @ \$100 each</u>	<u>\$3,000.00</u>
<u>Tabletop Display</u>	<u>1</u>	<u>\$1,600.00</u>
<u>Trash Grabbers</u>	<u>100 @ \$9.72 each</u>	<u>\$972.00</u>
<u>Gloves</u>	<u>50 @ \$3.12 each</u>	<u>\$156.00</u>
<u>Safety Cones</u>	<u>20 @ \$6.68 each</u>	<u>\$133.60</u>
<u>Barricade Stands</u>	<u>2 @ \$26.75 each</u>	<u>\$53.50</u>
<u>Barricade Board</u>	<u>1</u>	<u>\$54.24</u>
<u>Table</u>	<u>1</u>	<u>\$49.98</u>
<u>Water Jug</u>	<u>2 @ \$23.98 each</u>	<u>\$47.96</u>
<u>First Aid Kits</u>	<u>3 @ \$12.09 each</u>	<u>\$36.27</u>
<u>Chairs</u>	<u>2 @ 9.98 each</u>	<u>\$19.96</u>
<u>Trailer Lock</u>	<u>1</u>	<u>\$14.49</u>

**TOTAL OTHER**      \$ 26,499.00

**A Resolution of the City Council of the City of Plano, Texas, authorizing the filing of an application for, and the receipt of, regional funds in an amount not to exceed \$60,674 for a Community Clean-Up Trailer Program through the North Central Texas Council of Governments; designating the City Manager or his authorized designee as the representative of the City of Plano for the purpose of giving required assurances and acting in connection with said application and providing required information, and setting an effective date.**

**WHEREAS**, the City Council has been presented an application for the North Central Texas Council of Governments (NCTCOG), providing terms and conditions for a Community Clean-Up Trailer Program consisting of a new trailer, part-time employee, and public awareness campaign to reduce litter tonnage; and

**WHEREAS**, the City Council appoints the City Manager or his authorized designee as the grantee's authorized official, given the power to apply for, accept, reject, alter, or terminate the grant on behalf of the application agency; and

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF PLANO, TEXAS:**

**Section I.** The submission of the grant application is hereby approved for regional funds in an amount not to exceed \$60,074 for a Community Clean-Up Trailer Program. If awarded, the receipt of the grant funds by the City of Plano is also approved.

**Section II.** The City Manager, or his authorized designee, is appointed as the authorized official to act on behalf of the City of Plano with regard to this grant.

**Section III.** This Resolution shall become effective immediately upon its passage.

**DULY PASSED AND APPROVED** this the 24<sup>th</sup> day of February, 2014.

\_\_\_\_\_  
Harry LaRosiliere, MAYOR

ATTEST:

\_\_\_\_\_  
Alice D. Snyder, INTERIM CITY SECRETARY

APPROVED AS TO FORM:

\_\_\_\_\_  
Paige Mims, CITY ATTORNEY