

**Texas Commission on Environmental Quality (TCEQ)
Local Emergency Planning Committee (LEPC) Grant Program
Budget Information Sheet**

a. Cost Budget Overview*

Directions for Cost Budget Overview: Fill in each budget category that is part of your grant application. Place zeros in fields that will not be included. LEPCs that receive funding as part of an annual budget will have that taken into consideration when determining grant awards.

Budget Categories	TCEQ Grant Totals
31. Salaries	\$75,974.00
35. Contracts	\$20,920.00
37. Travel	\$0.00
39. Training	\$575.00
40. Rent - Building for Training	\$0.00
41. Postage	
42. Telephone and Utilities	
43. Supplies	
46. Other	
53. Rent - Machine and Other	
45/54. Equipment	\$43,300.00
Total:	\$140,769.00

*The itemized lists on the following pages must be filled in and include a justification for each purchase. All expenditures will require supporting documentation such as receipts, training transcripts, certificates, and/or proof of product delivery.

Please note: No match is required for this grant.

b. Current Funding Sources

Directions: List all funding sources and amounts below.

Funding Source	Funding Amount (yearly)
	\$0.00
Total:	\$0.00

c. Application Budget Plan

Directions: Fill in each table that pertains to your budget proposal.

31. Salaries*:

Item	Price Per Unit	Quantity	Total	Justification for Purchase
ex. John Smith	\$2,500/month	12 months	\$30,000	Budget/Contract Manager salary for one fiscal year.
Analyst (TBD)	6,131.86	12 months	\$75,974.00	Grant funded position for 12 months (includes taxes and benefits)
Total:			\$75,974.00	

*Must submit documentation showing this position will only be filled during the grant period.

35. Contracts:

Item	Price Per Unit	Quantity	Total	Justification for Purchase
ex. Emergency Plan Review	\$1,250/month	1 plan	\$1,250	Example Company will review and revise the County Emergency Plan and improve the effectiveness and quality of the plan.
Geocortex Business Analysis	\$175/hour	16 hours	\$2,800.00	Software provider develops process flow for use with applications.
Geocortex Active Operating Picture (AOP) Configuration and Validation	\$175/hour	55 hours	\$9,625.00	Config / Validation of the AOP software to ensure functionality and collaboration with additional software products.
AOP - WebEOC Connector	\$175/hour	40 hours	\$7,000.00	Develop WebEOC and Geocortex AOP interface to take advantage of increased mapping and collaboration of incidents.
Geocortex Project Management	\$115/hour	8 hours	\$920.00	Project management for new installation.
Total:			\$20,345.00	

37. Travel:

Item (Include Travel Dates)	Price Per Unit	Quantity	Total	Justification for Purchase
ex. Travel to El Paso LEPC Regional Meeting* (December 2-5, 2016)	\$250/person	2 people	\$500	The purpose of this meeting is to bring the Hidalgo and neighboring counties together and identify and review the procedures on responding to the potential disasters in the area.
Total:			\$0.00	

*All travel must take place within the contract period.

39. Training:

Item	Price Per Unit	Quantity	Total	Justification for Purchase
ex. Hazardous Waste Handling Training	\$500/person	5 people	\$2,500	Training on Hazardous Waste handling procedures.
Geocortex Train-the-Trainer	\$115/hour	5 hours	\$575.00	Software training program on Geocortex and AOP
Total:			\$575.00	

* A training schedule, transcript, or certificate must be submitted as supporting documentation after the training has been completed.

Item	Price Per Unit	Quantity	Total	Justification for Purchase
ex. Rent community center for three hours for LEPC meeting	\$350/hour	3 hours	\$1,050	This facility will be used as our meeting center on January 10, 2017.
Total:			\$0.00	

Item	Price Per Unit	Quantity	Total	Justification for Purchase
ex. Freight/Shipping	\$15.00/shipment	100 shipments	\$1,500	Shipping equipment to vendors for annual maintenance.
Postage for LEPC materials.	\$0.47/letter	300 letters		
Total:			\$0.00	

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Total:			\$0.00	
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43. Consumable Supplies:

Item	Price Per Unit	Quantity	Total	Justification for Purchase
ex. Printer paper	\$15/box	30 boxes	\$450	Printer paper will be used to create flyers and informational packets for employees and public citizens for outreach activities.
Total:			\$0.00	

46. Other:

Item	Price Per Unit	Quantity	Total	Justification for Purchase
ex. Newspaper or Radio Advertisement	\$300/per ad	3 ads	\$900	Three 2x4 inch ads will appear each quarter announcing LEPC meetings and updates.
Total:			\$0.00	

53. Rent - Machine and Other:

Item	Price Per Unit	Quantity	Total	Justification for Purchase
ex. Rental of one box truck	\$30/day	1 day	\$30	The LEPC will rent one box truck to move equipment from the main storage building out to the training site.
Total:			\$0.00	

45/54. Equipment:

Item	Price Per Unit	Quantity	Total	Justification for Purchase
ex. HP Commercial Printer	\$1,500/each	1 printer	\$1,500	Commercial printer will be used to print informational packets and outreach documents.
Geocortex Essentials Standard Edition	\$18,500/each	1 license	\$18,500.00	Geospatial software used for analysis and planning. (multi-map) Note: Either the Standard or Starter Edition is required, not both.
Geocortex Essentials Starter Edition	\$7000/each	1 license	\$7,000.00	Geospatial software used for analysis and planning. (single map) Note: Either the Standard or Starter Edition is required, not both.
Geocortex Active Operating Picture Extension	\$12,500/each	1 license	\$12,500.00	Used for response, training, exercise collaboration.
Microsoft Server License	\$600/each	1 license	\$600.00	Required to utilize Geocortex software on a server.
ESRI Arc GIS Software	\$1200/each	1 license	\$1,200.00	Additional mapping software for site analysis and map development.
Rugged Laptop	\$3500/each	1 laptop	\$3,500.00	Individual will be performing extensive field work during analysis and planning phase. Rugged laptop serves as best platform for completing work both in and out of the office.
Total:			\$43,300.00	