

ATTACHMENT A - PLAN

Act 41 of 2010

20-945

NAME OF CONTRACTING PARTY:
City of Rayne
NAME AND BRIEF NARRATIVE OF PROGRAM:
Purchase Two (2) EF Johnson 53SL Mobile Radios

Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.

1. Program Goal (*Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.*)
To improve the efficiency and service for the citizens of the City of Rayne, located in Acadia Parish, by purchasing two (2) EF Johnson 53SL Mobile Radios for the Fire Protection District #9 of Acadia Parish (Rayne Volunteer Fire Department) to better serve the citizens of Rayne.

2. Program Objective(s) (*Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number.*)
Purchase two (2) EF Johnson 53SL Mobile Radios for the City of Rayne Fire Protection District #9 of Acadia Parish (Rayne Volunteer Fire Department) by June 30, 2011.

3. Relevant Activity (Activities) (*An activity is a distinct subset of functions or services within a program to meet the Program Objective.*)
Purchase two (2) EF Johnson 53SL Mobile Radios.

4. Performance Measure(s) (*Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number.*)
Number of EF Johnson 53SL Mobile Radios purchased for the City of Rayne Fire Protection District #9 of Acadia Parish (Rayne Volunteer Fire Department).

ATTACHMENT B
Page 1
Project Budget (2010-2011)

Act 41 of 2010

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City of Rayne

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

1. Act 41 of 2010 Funding
2. City of Rayne
- 3.

Amounts

1. Act 41 of 2010 Funding	\$5,000
2. City of Rayne	\$ 500
3.	\$
Total all sources	\$5,500

Anticipated Expenses

Expense Categories

Total Amount

Amount Line Item
Appropriation

(see footnote 1 below)

(see footnote 2 below)

Gross Salaries(See Attachment B, page 2)	\$	\$
Related Benefits (employer share)	\$	\$
Travel	\$	\$
Operating Services:		
Advertising	\$	\$
Printing	\$	\$
Insurance	\$	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services	\$	\$
(See Attachment B, page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$5,500	\$5,000
Total Use of the Appropriation	\$5,500	\$5,000

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar.

Footnote (1) This column represents expenditures by category and **MUST** equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.