

ATTACHMENT A - PLAN Act 13 of 2012 20-901	NAME OF CONTRACTING PARTY: Town of Addis
	NAME AND BRIEF NARRATIVE OF PROGRAM: Culvert Installation
Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). <u>What are the goals, objective(s), expected outcomes/results for this program:</u> 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 (<i>Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.</i>) To continue the program of installing culverts in open ditches between 1 st Street and the railroad tracks to reduce maintenance costs, reduce mosquito infestation and make the area more attractive for citizens and visitors;	
2. Program Objective(s) (<i>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.</i>) 1. Use \$25,000 provided to purchase culverts and dirt to close open ditches within the Town of Addis by June 30, 2013. 2. 3.	
3. Relevant Activity (Activities) (<i>An activity is a distinct subset of functions or services within a program to meet the Program Objective.</i>) Purchase culverts and dirt Direct town personnel to lay and connect culverts in open ditches Fill in with dirt and spread	
4. Performance Measure(s) (<i>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.</i>) 1. Amount paid to purchase culverts 2. Amount paid to purchase dirt	

ATTACHMENT B
 Page 1
Project Budget (2012-2013)
 Act 13 of 2012

20-901

Type Name of Contracting Party

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

Amounts

1. Act 13 Appropriation	\$25,000
2.	\$
3.	\$
Total all sources	<u>\$25,000</u>

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	<u>\$25,000</u>	<u>\$25,000</u>
Total Use of the Appropriation	<u>\$25,000</u>	<u>\$25,000</u>

(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.

ATTACHMENT B

Page 2

Staffing Chart

Act 13 of 2012

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Name of Contracting Party: _____

Name of Program: _____

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		

Totals

\$ _____ \$ _____

\$ _____

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 13 of 2012

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Name of Contracting Party: _____

Name of Program: _____

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation

Totals

\$ _____

\$ _____

ATTACHMENT B
 Page 4
Schedule of Other Charges
 Act 13 of 2012

20-901

Name of Contracting Party: _____

Name of Program: _____

Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.	List dollar Amount for each use
1.	
	Total – Should agree with Attachment B, Page 1