

ATTACHMENT A - PLAN	Act 12 of 2011 20-901	NAME OF CONTRACTING PARTY: TOWN OF DELHI
		NAME AND BRIEF NARRATIVE OF PROGRAM: DELHI MUNICIPAL GOLF COURSE MAINTENANCE/EQUIPMENT
<p>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.</p>		
<p>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></p> <p>To improve and enhance the quality of life for the citizens of the Town of Delhi, located in Richland Parish, by purchasing supplies/services and equipment for maintenance of the Delhi Municipal Golf Course.</p>		
<p>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></p> <p>1. Pay \$5,000 for acquisitions and major repairs necessary for the maintenance of the Delhi Municipal Golf Course by June 30, 2012.</p> <p>2.</p> <p>3.</p>		
<p>3. Relevant Activity (Activities) <i>(An activity is a distinct subset of functions or services within a program to meet the Program Objective.)</i></p> <p>To pay \$5,000 to purchase supplies/services and equipment for the maintenance of the Delhi Municipal Golf Course.</p>		
<p>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></p> <p>1. Dollar amount spent on acquisitions and major repairs.</p> <p>2.</p> <p>3.</p>		

ATTACHMENT B

Page 1

Project Budget (2011-2012)

Act 12 of 2012

20-901

Town of Delhi

Anticipated Income or Revenue

Sources (list all sources of revenue)

	<u>Amounts</u>
1. Act 12 of 2011	\$5,000
2.	\$
3.	\$
Total all sources	<u>\$5,000</u>

Anticipated Expenses

<u>Expense Categories</u>	<u>Total Amount</u>	<u>Amount Line Item</u>
	<u>(see Footnote 1 below)</u>	<u>Appropriation</u>
		<u>(see Footnote 2 below)</u>
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>\$5,000</u>	<u>\$5,000</u>
Total Use of the Appropriation	<u>\$5,000</u>	<u>\$5,000</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 12 of 2011

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Name of Contracting Party: **TOWN OF DELHI**

Name of Program: **DELHI MUNICIPAL GOLF COURSE MAINTENANCE/EQUIPMENT**

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
Not Applicable						

Totals \$ _____ \$ _____ \$ _____

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

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Name of Contracting Party: **TOWN OF DELHI**

Name of Program: **DELHI MUNICIPAL GOLF COURSE MAINTENANCE/EQUIPMENT**

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Not Applicable			

Totals

\$ _____

\$ _____

ATTACHMENT B
Page 4
Schedule of Other Charges
 Act 12 of 2011

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Name of Contracting Party: **TOWN OF DELHI**

Name of Program: **DELHI MUNICIPAL GOLF COURSE MAINTENANCE/EQUIPMENT**

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. Not Applicable	
	Total – Should agree with Attachment B, Page 1

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

Act 12 of 2011

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Town of Delhi

The Town of Delhi does not have funds allocated to maintain the Golf Course in its current budget. The funding received from Hotel/Motel Sales Tax is heavily relied upon to maintain this facility. We are requesting Plan C to avoid a hardship and to meet our goals and objectives for the fiscal year.