

# ATTACHMENT A - PLAN

Act 41 of 2010

20-945

	NAME OF CONTRACTING PARTY: Town of Lake Providence	
	NAME AND BRIEF NARRATIVE OF PROGRAM: Replace and Install a New Air Condition/Heating and Electrical System in the Lake Providence Community Center	
<p><b>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:</b> 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>) To improve the condition and usability of the Lake Providence Community Center in the Town of Lake Providence, located in East Carroll Parish, by hiring a professional contractor to install a new air condition/heating and electrical system in the Community Center.</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>). To install one (1) new air condition/heating and electrical system in the Lake Providence Community Center by June 30, 2011.</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>). Hire a professional contractor to install a new air condition/heating and electrical system in the Lake Providence Community Center.</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>). Number of new air condition/heating and electrical systems installed in the Lake Providence Community Center.</p>		

**ATTACHMENT B**  
Page 1  
**Project Budget (2010-2011)**  
Act 41 of 2010

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Town of Lake Providence

**Anticipated Income or Revenue**

**Sources** (list all sources of revenue)

	<b><u>Amounts</u></b>
1. Act 41 of 2010 Funding	\$5,000.00
2.	\$
3.	\$
<b>Total all sources</b>	<b>\$5,000.00</b>

**Anticipated Expenses**

<b><u>Expense Categories</u></b>	<b><u>Total Amount</u></b>	<b><u>Amount Line Item Appropriation</u></b>
	<i>(see footnote 1 below)</i>	<i>(see footnote 2 below)</i>
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	\$5,000.00	\$5,000.00
(See Attachment B, page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
<b>Total Use of the Appropriation</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>

*(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

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## Schedule of Professional and Other Contract Services

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Name of Contracting Party: Town of Lake Providence

Name of Program: Replace and Install a New Air Condition/Heating and Electrical System in the Lake Providence Community Center

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
TBD--Contractor	Professional contractor will replace and install a new air condition/heating and electrical system in the Lake Providence Community Center.	\$5,000	\$5,000
Totals		\$5,000	\$5,000