

ATTACHMENT A - PLAN

Act 41 of 2010

20-945

NAME OF CONTRACTING PARTY:
Town of Rosepine

NAME AND BRIEF NARRATIVE OF PROGRAM:
Construct and Awning and a Storage Shed

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 Town of Rosepine's, which is located in Vernon Parish, town hall/police department entrance and by protecting Rosepine's police and maintenance equipment by hiring a professional construction company to construct an awning on the entrance of the town hall/police department and by constructing a storage shed for the police and maintenance equipment.

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.*)

1. Construct one (1) awning on the entrance of the Town of Rosepine's town hall/police department by June 30, 2011.
2. Construct one (1) storage shed to protect the police and maintenance equipment in the Town of Rosepine 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.*)

1. Hire a professional construction company to construct one (1) awning on the entrance of the Town of Rosepine's town hall/police department.
2. Hire a professional construction company to construct one (1) storage shed to protect the police and maintenance equipment in the Town of Rosepine.

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.*)

1. Number of awnings constructed on the entrance of the Town of Rosepine's town hall/police department.
2. Number of storage sheds constructed to protect the police and maintenance equipment in the Town of Rosepine.

ATTACHMENT B

Page 1

Project Budget (2010-2011)

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Anticipated Income or Revenue

Sources *(list all sources of revenue)*

1. Act 41 of 2010 Funding
 - 2.
 - 3.
- Total all sources

Amounts

\$20,000
\$
\$

\$20,000

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)	\$20,000	\$20,000
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	\$20,000	\$20,000

(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.

ATTACHMENT B

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Schedule of Professional and Other Contract Services

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Name of Contracting Party: Town of Rosepine

Name of Program: Construct and Awning and a Storage Shed

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
<p>TBD--Contractor</p>	<p>Professional construction company will:</p> <ol style="list-style-type: none"> 1. Construct one (1) awning on the entrance of the Town of Rosepine's town hall/police department. 2. Construct one (1) storage shed to protect the police and maintenance equipment in the Town of Rosepine. 	<p>\$20,000</p>	<p>\$20,000</p>
Totals		<p>\$20,000</p>	<p>\$20,000</p>