

ATTACHMENT A - PLAN

Act 41 of 2010

20-945

NAME OF CONTRACTING PARTY:
Sabine Parish Police Jury

NAME AND BRIEF NARRATIVE OF PROGRAM:
Purchase Materials to Repair and Improve Parish Roads

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 safety of the citizens driving on the parish roads in Sabine Parish by purchasing road materials, including gravel and crushed rock, to improve and repair approximately 13,500 feet and 2.5 miles of parish roads in Sabine Parish.

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. Improve and repair approximately 13,500 feet or 2.5 miles of parish roads in Sabine Parish 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. Purchase road materials, including gravel and crushed rock, to improve and repair approximately 13,500 feet or 2.5 miles of parish roads in Sabine Parish.

2. Improve and repair approximately 13,500 feet or 2.5 miles of parish roads in Sabine Parish with gravel and crushed rock.

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. Amount of parish road in Sabine Parish improved and repaired with gravel and crushed rock.

ATTACHMENT B

Page 1

Project Budget (2010-2011)

Act 41 of 2010

20-945

Sabine Parish Police Jury

Anticipated Income or Revenue

Sources (list all sources of revenue)

1. Act 41 of 2010 Funding

2.

3.

Total all sources

Amounts

\$40,000

\$

\$

\$40,000

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)

Other Charges (See Attachment B, Page 4)

\$

\$

Acquisitions & Major Repairs

\$40,000

\$40,000

Total Use of the Appropriation

\$40,000

\$40,000

(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.