2321.3353.06302009

ATTACHMENT A - PLAN Act 19 of 2008 20-945	NAME OF CONTRACTING PARTY: Town of St. Joseph
	NAME AND BRIEF NARRATIVE OF PROGRAM: Infrastructure Improvements

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.)*
Improve the public safety and health of the residents in the Town of St. Joseph by installing new sewer lines.

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****).*
100% completion to install new sewer lines by June 30, 2009.

3. Relevant Activity (Activities) *(An activity is a distinct subset of functions or services within a program to meet the Program Objective.)*
Put out and obtain bids, select hire and pay a professional contractor to purchase materials and install new sewer lines with funds provided by this agreement.

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).***
Percentage completion of installation of new sewer lines.

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ATTACHMENT B

Page 1

Project Budget (2008-09)

Act 19 of 2008 20-945

Town of St. Joseph

Anticipated Income or Revenue

Sources *(list all sources of revenue)*	Amounts
1. Act 19 of 2008 Schedule 20-945	$19,000
2.	$
3.	$
Total all sources	$19,000

Anticipated Expenses

Expense Categories	Total Amount *(see footnote 1 below)*	Amount Line Item Appropriation *(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)	$19,000	$19,000
Other Charges (See Attachment B, Page 4)	$	$
Acquisitions & Major Repairs	$	$
Total Use of the Appropriation	$19,000	$19,000

(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

Page 2

Staffing Chart

Act 19 of 2008

20-945

Name of Contracting Party: Town of St. Joseph

Name of Program: Infrastructure Improvements

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

Schedule of Professional and Other Contract Services

Act 19 of 2008

20-945

Name of Contracting Party: Town of St. Joseph

Name of Program: Infrastructure Improvements

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Contractor TBD	Hire a contractor to purchase materials and install new sewer lines.	$19,000	$19,000
	Totals	$19,000	$19,000

ATTACHMENT B

Page 4

Schedule of Other Charges

Act 19 of 2008

20-945

Name of Contracting Party: Town of St. Joseph

Name of Program: Infrastructure Improvements

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. N/A		
	Total – Should agree with Attachment B, page 1	

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

Act 19 of 2008 **20-945**

Town of St. Joseph

The Town of St. Joseph has a population of about 1,300 and does not have sufficient revenue to provide cash flow for this project. The Town of St. Joseph is asking for 100% advance payment. Once the project begins, it is expected to be completed within weeks and payments will have to be made in advance of the work or shortly thereafter.