

ATTACHMENT A - PLAN

Act 19 of 2008

20-945

2291, 3353, 06302009

NAME OF CONTRACTING PARTY:
CITY OF MARKSVILLE
NAME AND BRIEF NARRATIVE OF PROGRAM:
Edgar Park Senior Citizen Walking Track for installation and lighting

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 and recreational opportunities for the residents of Marksville by making lighting improvements to the Edgar Park Senior Citizens Walking Track.

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 lighting and underground wiring for the Edgar Park Senior Citizens Walking Trail 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 an electrical construction company to purchase materials to install lighting, light poles, fixtures and underground wiring for the Edgar Park Senior Citizens Walking Trail 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.*)

1. Percentage completion of installing lighting and underground wiring.

ATTACHMENT B
Page 1
Project Budget (2008-09)
Act 19 of 2008

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City of Marksville

Anticipated Income or Revenue

<u>Sources</u> <i>(list all sources of revenue)</i>	<u>Amounts</u>
1. Act 19 of 2008 Schedule 20-945	\$ 4,750.00
2.	\$
3.	\$
Total all sources	\$ 4,750.00

Anticipated Expenses

<u>Expense Categories</u>	<u>Total Amount</u> <i>(see footnote 1 below)</i>	<u>Amount Line Item</u> <u>Appropriation</u> <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 (See Attachment B, page 3)	\$ 4,750.00	\$ 4,750.00
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	\$ 4,750.00	\$ 4,750.00

(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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Staffing Chart

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Name of Contracting Party: City of Marksville

Name of Program: Edgar Park Senior Citizen Walking Track for installation and lighting

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation Amount	Percentage	Related Benefits	Full time or Part Time # of months
N/A						

Totals

\$ _____ \$ _____

\$ _____

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

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Name of Contracting Party: City of Marksville

Name of Program: Edgar Park Senior Citizen Walking Track for installation and lighting

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Lemoine's Electric P O Box 373 Marksville, LA 71351	Electrical construction company to purchase materials to install lighting, light poles, fixtures and underground wiring for the Edgar Park Senior Citizens Walking Trail.	\$ 4,750.00	\$ 4,750.00
Totals		\$ 4,750.00	\$ 4,750.00

ATTACHMENT B

Page 4

Schedule of Other Charges

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Name of Contracting Party: City of Marksville

Name of Program: Edgar Park Senior Citizen Walking Track for installation and lighting

<p>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.</p>	<p>List dollar Amount for each use</p>
<p>1. N/A</p>	
<p>Total – Should agree with Attachment B, page 1</p>	<p>\$</p>

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

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City of Marksville

The City of Marksville does not have the funding in their current budget to fund the project, hence the City of Marksville is requesting the HB 1 funding in advance to begin the project.