

**ATTACHMENT A - PLAN**

Act 13 of 2012 20-901

NAME OF CONTRACTING PARTY:

City of Gonzales

NAME AND BRIEF NARRATIVE OF PROGRAM:

Gonzales Tourism 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 efficiency and flow of Louisiana Highway 30 between St. Landry Road and Veterans Boulevard in order to attract and accommodate visitors to attractions, entertainment and lodging offered in the City of Gonzales.

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.) Hire a professional engineering firm to design roundabouts at four (4) intersections along Highway 30, design plans for pedestrian access to the Tanger Mall Complex, the Cabela's Sportsmans Park Complex and the Lamar Dixon Expo Center and to design appropriate lighting by June 30, 2013.
- 2.) Reimburse Tanger Mall for rental space and operation of the Tourist Center by June 30, 2013.
- 3.) Make improvements to the T. Joe Gonzales Museum by June 30, 2013.

3. Relevant Activity (Activities) (*An activity is a distinct subset of functions or services within a program to meet the Program Objective.*)

1. Survey existing features located within the project limits (LA 30 from St. Landry Road to Veterans Boulevard). Draw proposed infrastructure for pedestrian access, lighting, and roundabouts to LADOTD standards.
2. Pay invoice provided by Tanger Mall for the operation and rental of the Gonzales Tourist Center at Tanger Mall.
3. Perform the following repairs and improvements at the T. Joe Gonzales Museum:
4. Ensure that custodial services, pest control services and Security Alarm services are performed at the T. Joe Museum

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 of design work completed by engineering firm
2. Amount paid to rent space and operate Tourist Center
3. Amount paid for repairs to T. Joe Gonzales Museum
4. Percentage of repairs completed at T. Joe Gonzales Museum

**ATTACHMENT B**  
Page 1  
**Project Budget (2012-2013)**  
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City of Gonzales

**Anticipated Income or Revenue**

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

**Amounts**

1. City of Gonzales	\$233,000
2. State of Louisiana	\$150,000
	\$
<b>Total all sources</b>	<b>\$383,000</b>

**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	\$	\$
<b>Operating Services:</b>		
Advertising	\$	\$
Printing	\$	\$
Insurance	\$	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$35,000	\$35,000
Rentals	\$15,000	\$15,000
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services (See Attachment B, Page 3)	\$333,000	\$100,000
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
<b>Total Use of the Appropriation</b>	<b>\$383,000</b>	<b>\$150,000</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

Page 2

## Staffing Chart

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Name of Contracting Party: City of Gonzales

Name of Program: Gonzales Tourism Improvements

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

Totals

\$ \_\_\_\_\_ \$ \_\_\_\_\_

\$ \_\_\_\_\_

# ATTACHMENT B

Page 3

## Schedule of Professional and Other Contract Services

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Name of Contracting Party: City of Gonzales

Name of Program: Gonzales Tourism Improvements

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
C. H. Fenstermaker & Associates, LLC 445 North Blvd. Suite 601 Baton Rouge, LA 70805	Create and design plans for roundabouts, pedestrian access and lighting to Cabela's Sportsman Complex, Tanger Center and Lamar Dixon Expo Center	\$333,000	\$100,000

**ATTACHMENT B**  
 Page 4  
**Schedule of Other Charges**  
 Act 13 of 2012

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Name of Contracting Party: City of Gonzales

Name of Program: Gonzales Tourism 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.	
	Total – Should agree with Attachment B, Page 1