

ATTACHMENT A - PLAN

Act 41 of 2010 20-945

NAME OF CONTRACTING PARTY:
City of KennerNAME AND BRIEF NARRATIVE OF PROGRAM:
Street Panel Removal and Replacement

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 better protect the citizens driving on the 4100 block of Beaujolais Drive in the City of Kenner, located in Jefferson Parish, by hiring a professional contractor to remove and replace damaged street panels on the 4100 block of Beaujolais Drive to improve the safety of the street.

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.*)

To complete 100% of removing and replacing damaged street panels on the 4100 block of Beaujolais Drive in the City of Kenner 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.*)

Hire a professional contractor to remove and replace damaged street panels on the 4100 block of Beaujolais Drive in the City of Kenner.

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 removing and replacing damaged street panels on the 4100 block of Beaujolais Drive in the City of Kenner.

ATTACHMENT B

Page 1

Project Budget (2010-2011)

Act 41 of 2010

20-945

City of Kenner

Anticipated Income or Revenue

Sources (list all sources of revenue)

1. Act 41 of the 2010 Funding
2. City of Kenner
- 3.

Amounts

\$ 25,000.00
\$ 1,136.00
\$

Total all sources

\$ 26,136.00

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)	\$ 26,136.00	\$ 25,000.00
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	<u>\$ 26,136.00</u>	<u>\$ 25,000.00</u>

(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 3

Schedule of Professional and Other Contract Services

Act 41 of 2010

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Name of Contracting Party: City of Kenner

Name of Program: Street Panel Removal and Replacement

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Fleming Construction Company, LLC 23 East Airline Drive Kenner, Louisiana 70062	Professional contractor will remove and replace damaged street panels on the 4100 block of Beaujolais Drive in the City of Kenner.	\$26,136.00	\$25,000.00

Totals

\$26,136.00

\$25,000.00