

ATTACHMENT A - PLAN

Act 41 of 2010

20-945

NAME OF CONTRACTING PARTY:

City of Lake Charles

NAME AND BRIEF NARRATIVE OF PROGRAM:

Design Plans and Construction for the Installation of Lighting along I-10 in the City of Lake Charles

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 and visitors driving on I-10 in the City of Lake Charles, located in Calcasieu Parish by hiring a professional engineering company and a professional construction company to do the design plans and construction for the installation of lighting along I-10 in the City of Lake Charles.

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. To complete 100% of the design plans for the installation of lighting along I-10 in the City of Lake Charles by December 31, 2011.
2. To complete 100% of the construction and installation of lighting along I-10 in the City of Lake Charles by December 31, 2011.

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

1. Hire a professional engineering company to do the design plans for the installation of lighting along I-10 in the City of Lake Charles.
2. Hire a professional construction company to do the construction and installation of lighting along I-10 in the City of Lake Charles.

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 the design plans for the installation of lighting along I-10 in the City of Lake Charles.
2. Percentage completion of the construction and installation of lighting along I-10 in the City of Lake Charles.

ATTACHMENT B

Page 1

Project Budget (2010-2011)

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City of Lake Charles

Anticipated Income or Revenue

Sources (list all sources of revenue)

1. Act 41 of 2010 Funding

2. City of Lake Charles

3.

Total all sources

Amounts

\$ 50,000

\$ 400,000

\$

\$ 450,000

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

\$450,000

\$50,000

(See Attachment B, page 3)

Other Charges (See Attachment B, Page 4)

\$

\$

Acquisitions & Major Repairs

\$

\$

Total Use of the Appropriation

\$450,000

\$50,000

(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

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Schedule of Professional and Other Contract Services

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Name of Contracting Party: City of Lake Charles

Name of Program: Design Plans and Construction for the Installation of Lighting along I-10 in the City of Lake Charles

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
TBD-Engineering Company	Professional engineering company will do the design plans for the installation of lighting along I-10 in the City of Lake Charles.	\$30,250	\$30,250
TBD—Construction Company	Professional construction company will do the construction and installation of lighting along I-10 in the City of Lake Charles.	\$419,750	\$19,750

Totals

\$450,000

\$50,000