

**ATTACHMENT A - PLAN**

Act 14 of 2013

Schedule 20

NAME OF CONTRACTING PARTY:  
**City of Morgan City LA**NAME AND BRIEF NARRATIVE OF PROGRAM:  
**Shrimp & Petroleum Grounds Enhancement Project  
Paving and landscaping S & P Festival Grounds**

**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.*)

Paving and Landscaping Enhancement under U.S. Hwy 90 Bridge - Shrimp and Petroleum Festival Grounds. Current grounds will be upgraded by fully paving designated area with landscaping enhancements, removal of obstructions, clearing and grubbing, excavation and embankment, concrete floor parking, concrete curbing, painted traffic striping, with landscape and plant materials, which because of the permanent enhancements will benefit the total community for many years.

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. Pay \$75,500 for clear and grub, remove obstructions, excavate, pave Festival Grounds, install curbing and traffic striping, landscape and plant by June 30, 2014
2. Attract approximately 30,000 visitors to the festival by June 30, 2014

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

City of Morgan City will fund all additional expenses exceeding \$75,000.00, through general fund management and private donations. City of Morgan City will provide public works labor force for paving, curing and landscaping with the intention of reducing overall expenditures on project.

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. Amount paid for major repair services
2. Number of visitors to the Festival

**ATTACHMENT B**  
Page 1  
**Project Budget (2013-2014)**  
Act 14 of 2013

Schedule 20

City of Morgan City

**Anticipated Income or Revenue**

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

**Amounts**

1.City of Morgan City	\$58,939.00
2.Young Memorial Fund (Private Donation)	\$26,000.00
3.Act 14-Hotel/Motel Sales Tax Dedication	\$75,000.00
<b>Total all sources</b>	<b>\$159,939.00</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	\$	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services	\$	\$
(See Attachment B, Page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	<b>\$159,939.00</b>	<b>\$75,000.00</b>
<b>Total Use of the Appropriation</b>	<b>\$159,939.00</b>	<b>\$75,000.00</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 3

## Schedule of Professional and Other Contract Services

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Schedule 20

Name of Contracting Party: City of Morgan City

Name of Program: Shrimp & Petroleum Grounds Enhancement Project

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
N/A			

Totals

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

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

**ATTACHMENT B**  
**Page 4**  
**Schedule of Other Charges**  
**Act 14 of 2013**

**Schedule 20**

Name of Contracting Party: City of Morgan City

Name of Program: Shrimp & Petroleum Grounds Enhancement Project

<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>N/A</p>	
	<p>Total – Should agree with Attachment B, Page 1</p>