

ATTACHMENT A - PLAN

Act 41 of 2010

20-945

NAME OF CONTRACTING PARTY:
City of Zachary

NAME AND BRIEF NARRATIVE OF PROGRAM:
City of Zachary—Machost Road Safety 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*)
To improve the safety of the citizens driving on Machost Road in the City of Zachary, located in East Baton Rouge Parish, by continuing Phase B of the road improvements to Machost Road by hiring a professional surveyor to survey two (2) miles of the road and by hiring a professional engineering firm to perform engineering work, coordinate and inspect the construction of the two (2) miles of the road.

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. Survey two (2) miles of Machost Road in the city of Zachary by June 30, 2011.
2. Perform engineering work, coordinate and inspect the construction of two (2) miles of Machost Road in the City of Zachary 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*.)

1. Hire a professional surveyor to survey two (2) miles of Machost Road in the city of Zachary.
2. Hire a professional engineering firm to perform engineering work, coordinate and inspect the construction of two (2) miles of Machost Road in the City of Zachary.

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. Number of miles of Machost Road in the city of Zachary that was surveyed.
2. Number of miles of Machost Road in the City of Zachary that was engineered, coordinated and inspected by an engineering firm.

ATTACHMENT B
Page 1
Project Budget (2010-2011)

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City of Zachary

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

1. Act 41 of 2010 Funding
- 2.
- 3.

Amounts

1. Act 41 of 2010 Funding	\$ 75,000
2.	\$
3.	\$
Total all sources	\$ 75,000

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	\$ 75,000	\$75,000
(See Attachment B, page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	\$ 75,000	\$75,000

(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 Zachary

Name of Program: City of Zachary—Machost Road Safety Improvements

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
LandSource, Inc. 6730 Exchange Drive Baton Rouge, Louisiana 70809	Professional surveyor will survey two (2) miles of Machost Road in the city of Zachary.	\$36,379.00	\$36,379.00
Professional Engineering Consultants Corporation 7600 GSRI Avenue Baton Rouge, Louisiana 70820	Professional engineering firm will perform engineering work, coordinate and inspect the construction of two (2) miles of Machost Road in the City of Zachary.	\$38,621.00	\$38,621.00
Totals		\$75,000.00	\$75,000.00