

ATTACHMENT A - PLAN

Act 19 of 2008 20-945

NAME OF CONTRACTING PARTY: City of Broussard
NAME AND BRIEF NARRATIVE OF PROGRAM: Construct a new road to Broussard's new community center

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 and convenience of citizens going to Broussard's new community center by engineering, designing and constructing a new road to Broussard's new community center.

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.*)
100% completion of a new road development to the Broussard community center by June 30, 2009.

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

1. Hire and pay an engineer to provide engineering design services for a new road to the Broussard community center with funds provided by this agreement.
2. Put out and obtain bids, select, hire and pay a contractor to purchase materials for the construction of a new road at Broussard's new community center with funds provided by this agreement.

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 new road.

ATTACHMENT B
Page 1
Project Budget (2008-09)
Act 19 of 2008

20-945

City of Broussard

Anticipated Income or Revenue

Sources (list all sources of revenue)

	<u>Amounts</u>
1. Act 19 of 2008 Schedule 20-945	\$95,000.00
2.	\$
3.	\$
Total all sources	\$95,000.00

Anticipated Expenses

<u>Expense Categories</u>	<u>Total Amount</u>	<u>Amount Line Item Appropriation</u>
	<i>(see footnote 1 below)</i>	<i>(see footnote 2 below)</i>
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)	\$95,000.00	\$95,000.00
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	\$95,000.00	\$95,000.00

(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

Act 19 of 2008

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Name of Contracting Party: City of Brossard

Name of Program: Construct a new road to Brossard's new community center

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

Totals

\$ _____ \$ _____

\$ _____

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

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Name of Contracting Party: City of Broussard

Name of Program: Construct a new road to Broussard's new community center

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Walter Comeaux, III Comeaux Engineering & Consulting 601 East Second Street P O Box 452 Broussard, LA 70518	Provide engineering services	\$13,000.00	\$13,000.00
To Be Determined	Construct a new road	\$82,000.00	\$82,000.00
Totals		\$95,000.00	\$95,000.00

ATTACHMENT B

Page 4

Schedule of Other Charges

Act 19 of 2008

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Name of Contracting Party: City of Broussard

Name of Program: Construct a new road to Broussard's new community center

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

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

Act 19 of 2008

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City of Broussard

In regard to Article IV, Payment Terms, of this Cooperative Endeavor Agreement, we choose the option of Plan C for payment of the \$95,000.00 line item appropriation for infrastructure improvements. At this time, the City of Broussard does not have the financial capacity to fund the expenses for the infrastructure improvements and wait for reimbursement from the State on a quarterly basis and there is no other source of funding available to satisfy the goals and objectives of this project.