

**ATTACHMENT A - PLAN**

Act 14 of 2013

Schedule 20

NAME OF CONTRACTING PARTY:

City of Franklin

NAME AND BRIEF NARRATIVE OF PROGRAM:

Crowell Elementary School Gymnasium Acquisition and Repairs

**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.*)

The Crowell gymnasium is a historic structure in Franklin's downtown, next to City Hall. The building is currently owned by the St. Mary Parish School Board and is unoccupied. The City intends to acquire the building and perform necessary repairs such that it may be opened for public use, especially for the senior citizens through the St. Mary Council on Aging.

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. Purchase building from St. Mary Parish School Board in the amount of \$48,000 by June 30, 2014

2. To pay \$27,000 to a professional contractor for exterior painting, waterproofing, and miscellaneous repairs to Crowell Elementary Gym 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.*)

Negotiate and execute sale of property, transfer from St. Mary Parish School Board to City of Franklin

Wash and sand exterior surface of building

Prime exterior surfaces followed by two coats of paint

Remove/repair/replace gutters and downspouts

Secure windows with plywood

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 purchase of Crowell Elementary Gym

2.Amount paid to professional contractor

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

Schedule 20

City of Franklin

**Anticipated Income or Revenue**

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

**Amounts**

1. Act 14 Hotel/Motel Tax	\$75,000.00
2.	\$
3.	\$
<b>Total all sources</b>	<b>\$75,000.00</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	\$27,000	\$27,000
(See Attachment B, Page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$48,000	\$48,000
<b>Total Use of the Appropriation</b>	<b>\$75,000</b>	<b>\$75,000</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 2

## Staffing Chart

Act 14 of 2013

Schedule 20

Name of Contracting Party: City of Franklin

Name of Program: Crowell Elementary School Gymnasium Acquisition and Repairs

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

Totals

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

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

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

# ATTACHMENT B

Page 3

## Schedule of Professional and Other Contract Services

Act 14 of 2013

Schedule 20

Name of Contracting Party: City of Franklin

Name of Program: Crowell Elementary School Gymnasium Acquisition and Repairs

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
TBD	Wash and sand exterior surface of building Prime exterior surfaces followed by two coats of paint Remove/repair/replace gutters and downspouts Secure windows with plywood	\$27,000	\$27,000

Totals

\$27,000

\$27,000

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

**Schedule 20**

Name of Contracting Party: City of Franklin

Name of Program: Crowell Elementary School Gymnasium Acquisition and Repairs

<p style="text-align: center;">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 style="text-align: center;">List dollar Amount for each use</p>
<p>1.N/A</p>	
	<p style="text-align: center;">Total – Should agree with Attachment B, Page 1</p>

