

ATTACHMENT A - PLAN

Act 14 of 2014

Schedule 20

NAME OF CONTRACTING PARTY:

Allen Parish Capital Improvement Board

NAME AND BRIEF NARRATIVE OF PROGRAM:

Improvements and Repairs to Public Facilities in Allen Parish

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 provide necessary repairs and improvements to public facilities in Allen Parish for the benefit of its citizens;

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.) Contribute \$100,000 to the savings account for the construction of a new jail by June 30, 2014;
- 2.) Provide \$60,000 for emergency repairs to public facilities in Allen Parish by June 30, 2014;
- 3.) Provide \$10,000 for repairs to the Soileau Community Building by June 30, 2014;
- 4.) Provide \$54,000 to the Allen Parish Fair Association for improvements to the fairgrounds by June 30, 2014;
- 5.) Provide \$6,000 to the Allen Parish Tourist Commission to build a restroom facility by June 30, 2014;
- 6.) Provide \$20,000 for Oakdale street signs by June 30, 2014;
- 7.) Provide \$30,000 to Fire District No. 3 by June 30, 2014;
- 8.) Provide \$10,000 for elevator repairs at the Parish Courthouse by June 30, 2014;
- 9.) Provide \$20,000 to the Reeves Recreational Park for playground equipment by June 30, 2014;
- 10.) Provide \$10,000 to the Village of Elizabeth for repairs to the filter system at the Recreation Park swimming pool 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.*)

Meet with various organizations/entities to coordinate efforts on funds to be provided
 Receive written requests from organizations for funds and purpose
 Meet with Board to approve requests
 Submit payment to organizations/entities

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 contributed to the savings account for the construction of a new jail;
- 2.) Amount provided for emergency repairs to public facilities in Allen Parish;
- 3.) Amount provided for repairs to the Soileau Community Building;
- 4.) Amount provided to the Allen Parish Fair Association for improvements to the fairgrounds;
- 5.) Amount provided to the Allen Parish Tourist Commission to build a restroom facility;
- 6.) Amount provided for Oakdale street signs
- 7.) Amount provided to Fire District No. 3;
- 8.) Amount provided for elevator repairs at the Parish Courthouse;
- 9.) Amount provided to the Reeves Recreational Park for playground equipment and
- 10.) Amount provided to the Village of Elizabeth for repairs to the filter system at the Recreation Park swimming pool.

ATTACHMENT B
Page 1
Project Budget (2012-2013)
Act 14 of 2012

Schedule 20

Allen Parish Capital Improvement Board

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

Amounts

1. Hotel/Motel Sales Tax Collections	\$320,000.00
2.	\$
3.	\$
Total all sources	\$320,000.00

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	\$	\$
(See Attachment B, Page 3)		
Other Charges (See Attachment B, Page 4)	\$160,000.00	\$160,000.00
Acquisitions & Major Repairs	\$160,000.00	\$160,000.00
Total Use of the Appropriation	\$320,000.00	\$320,000.00

(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 14 of 2013

Schedule 20

Name of Contracting Party: Allen Parish Capital Improvement Board

Name of Program: Improvements and Repairs to Public Facilities in Allen Parish

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: Allen Parish Capital Improvement Board

Name of Program: Improvements and Repairs to Public Facilities in Allen Parish

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: Allen Parish Capital Improvement Board
Name of Program: Improvements and Repairs to Public Facilities in Allen Parish

<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.) Contribute a portion of the funds to the savings account for the construction of a new jail</p> <p>2.) Provide a portion of the funds for emergency repairs to public facilities in Allen Parish</p>	<p style="text-align: center;">\$100,000.00</p> <p style="text-align: center;">\$60,000.00</p>	
	<p style="text-align: center;">Total – Should agree with Attachment B, Page 1</p>	<p style="text-align: center;">\$160,000.00</p>