

ATTACHMENT A - PLAN

Act 15 of 2014

Schedule 20

NAME OF CONTRACTING PARTY:

Allen Parish Capital Improvement Board

NAME AND BRIEF NARRATIVE OF PROGRAM:

Capital Improvements 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 funds for the 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. Provide \$35,000 to the Fire District in Allen Parish to build a training facility by June 30, 2015;
2. Contribute \$3,500 to the Vietnam Veterans to repair the Boy Scout Hut by June 30, 2015;
3. Repair the roads on the Allen Parish Fair Grounds at an estimated cost of \$11,000 by June 30, 2015;
4. Contribute \$13,750 to Fairview High School to renovate and modify the baseball field into a softball field by June 30, 2015;
5. Provide the American Legion with \$30,000 to apply toward major repairs to the Post 144 Building in Oberlin by June 30, 2015;
6. Provide the Sheriff's Office with \$15,000 to tear down and rebuild a Trustee Shop for the storage of equipment by June 30, 2015;
7. Provide the Town of Oberlin with \$6,000 to repair a water leak under Highway 26 by June 30, 2015;
8. Deposit \$ 107,302 into an Emergency Fund for Allen Parish Improvement Board to be used only for capital improvements in Allen Parish as emergency needs are discovered by June 30, 2015.

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/entities for funds and purpose
 Meet with Capital Improvement Board to discuss and approve requests
 Submit payments to organizations/entities for approved requests

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 provided to the Fire District in Allen Parish to build a training facility;
2. Amount contributed to the Vietnam Veterans to repair the Boy Scout Hut;
3. Amount submitted to repair the roads on the Allen Parish Fair Grounds;
4. Amount contributed to Fairview High School to renovate and modify the baseball field into a softball field;
5. Amount provided to the American Legion to apply toward major repairs to the Post 144 Building in Oberlin;
6. Amount provided to the Sheriff's Office to tear down and rebuild a Trustee Shop for the storage of equipment;
7. Amount provided to the Town of Oberlin to repair a water leak under Highway 26;
8. Amount deposited into an Emergency Fund for Allen Parish Improvement Board to be used for capital improvements in Allen Parish

ATTACHMENT B
Page 1
Project Budget (2014-2015)
Act 15 of 2014

Schedule 20

Allen Parish Capital Improvement Board

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

Amounts

1. Act 15 Hotel/Motel Sales Tax Appropriation	\$221,552.00
2.	\$
3.	\$
Total all sources	\$221,552.00

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 Equipment	\$	\$
Maintenance of Office 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)	\$221,552.00	\$221,552.00
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	\$221,552.00	\$221,552.00

(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 15 of 2014

Schedule 20

Name of Contracting Party: Allen Parish Capital Improvement Board

Name of Program: Capital Improvements 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 15 of 2014

Schedule 20

Name of Contracting Party: Allen Parish Capital Improvement Board

Name of Program: Capital Improvements 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 15 of 2014

Schedule 20

Name of Contracting Party: Allen Parish Capital Improvement Board

Name of Program: Capital Improvements in Allen Parish

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.	List dollar Amount for each use
1. Build a training facility for the Allen Parish Fire District;	\$35,000.00
2. Repair the Boy Scout Hut;	\$3,500.00
3. Repair the roads on the Allen Parish Fair Grounds;	\$11,000.00
4. Renovate and modify the baseball field into a softball field at Fairview High School;	\$13,750.00
5. Major repairs to the Post 144 Building in Oberlin;	\$30,000.00
6. Tear down and rebuild a Trustee Shop for the storage of equipment;	\$15,000.00
7. Repair a water leak under Highway 26;	\$6,000.00
8. Deposit funds into an Emergency Fund for Allen Parish Improvement Board to be used in Allen Parish for capital improvements as emergency needs are discovered.	\$107,302.00
Total – Should agree with Attachment B, Page 1	\$221,552.00