

ATTACHMENT A - PLAN

Act 41 of 2010

20-945

NAME OF CONTRACTING PARTY:
City of Denham Springs

NAME AND BRIEF NARRATIVE OF PROGRAM:
Purchase handicapped accessible recreational equipment for Kidz Korner
Playland

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 recreational opportunities for all the children in the City of Denham Springs, located in Livingston Parish, by purchasing special needs recreational equipment for the Kidz Korner Playland, which will be a fully handicapped accessible playground. The playground will be located at the corner of Government Drive and River Road in Denham Springs.

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. To purchase \$25,000 of handicapped accessible recreational equipment for the Kidz Korner Playland in Denham Springs 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. Purchase handicapped accessible recreational equipment for Kidz Korner Playland in Denham Springs.

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 to purchase handicapped accessible recreational equipment for Kidz Korner Playland in Denham Springs.

ATTACHMENT B
 Page 1
Project Budget (2010-2011)
 Act 41 of 2010

20-945

City of Denham Springs

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	\$25,000
2.	\$
3.	\$
Total all sources	\$25,000

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	\$	\$	
(See Attachment B, page 3)			
Other Charges (See Attachment B, Page 4)	\$	\$	
Acquisitions & Major Repairs	\$25,000	\$25,000	
Total Use of the Appropriation	\$25,000	\$25,000	

(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.