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ATTACHMENT A - PLAN Act 122 of 2009 20-945	NAME OF CONTRACTING PARTY: City of Denham Springs
	NAME AND BRIEF NARRATIVE OF PROGRAM: City of Denham Springs--Special Needs Children's Park—Kidz Korner Handicap Park

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 recreational opportunities for all the children in the City of Denham Springs, located in Livingston Parish, by purchasing special needs recreational equipment for the Kids Corner Handicap Park which will be located on 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**).*
100% completion to purchase special needs recreational equipment for the Kids Corner Handicap Park which will be located on the corner of Government Drive and River Road in Denham Springs by June 30, 2010.

3. Relevant Activity (Activities) *(An activity is a distinct subset of functions or services within a program to meet the Program Objective.)*
Purchase special needs recreational equipment for the Kids Corner Handicap Park which will be located on the corner of Government Drive and River Road in Denham Springs 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 to purchase special needs recreational equipment for the Kids Corner Handicap Park which will be located on the corner of Government Drive and River Road in Denham Springs.

ATTACHMENT B

Page 1

Project Budget (2009-2010)

Act 122 of 2009 20-945

City of Denham Springs

Anticipated Income or Revenue

Sources *(list all sources of revenue)*	Amounts
1. Act 122 of 2009 Funding	$ 25,000
2.	$
3.	$
Total all sources	$ 25,000

Anticipated Expenses

Expense Categories	Total Amount *(see footnote 1 below)*	Amount Line Item Appropriation *(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.

ATTACHMENT B

Page 2

Staffing Chart

Act 122 of 2009

20-945

Name of Contracting Party: City of Denham Springs

Name of Program: City of Denham Springs--Special Needs Children's Park—Kidz Korner Handicap Park

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 122 of 2009

20-945

Name of Contracting Party: City of Denham Springs

Name of Program: City of Denham Springs--Special Needs Children's Park—Kidz Korner Handicap Park

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 122 of 2009 **20-945**

Name of Contracting Party: City of Denham Springs

Name of Program: City of Denham Springs--Special Needs Children's Park—Kidz Korner Handicap Park

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

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

Act 122 of 2009 **20-945**

City of Denham Springs

The City of Denham Springs does not have the funding in its current budget to pay for and take possession of the special needs recreational equipment for the Kidz Korner Handicap Park; hence the City of Denham Springs is requesting the entire line item funding of $25,000 in advance to pay for and take possession of the recreational equipment.