

ATTACHMENT A - PLAN

Act 13 of 2012 20-901

NAME OF CONTRACTING PARTY:

Town of Sorrento

NAME AND BRIEF NARRATIVE OF PROGRAM:

Provide Sewer Service at Louisiana Highway 22 and I-10

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 new sewer service at the I-10 exit at Louisiana Highway 22 to enable economic growth

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. Use 100% of the funds to hire a professional contractor to survey, provide construction plans and specifications for the installation of sewer service at Louisiana Highway 22 and I-10 by June 30, 2013.

3. Relevant Activity (Activities) (*An activity is a distinct subset of functions or services within a program to meet the Program Objective.*)

1. Review preliminary plans from contractor
2. Accept final plans and specifications from contractor
3. Obtain approval from DHH
4. Send out advertisement of bids,
5. Award of contract to the low bidder for commencement of construction.

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 contractor for services
2. Percentage of completion by contractor

ATTACHMENT B
 Page 1
Project Budget (2012-2013)
 Act 13 of 2012

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Town of Sorrento

Anticipated Income or Revenue

<u>Sources</u> <i>(list all sources of revenue)</i>	<u>Amounts</u>
1. ACT 13 Hotel/Motel Sales Tax Dedication	\$60,000.00
2.	\$
3.	\$
Total all sources	<u>\$60,000.00</u>

Anticipated Expenses

<u>Expense Categories</u>	<u>Total Amount</u> <i>(see Footnote 1 below)</i>	<u>Amount Line Item</u> <u>Appropriation</u> <i>(see Footnote 2 below)</i>
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)	\$60,00.00	\$60,000.00
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	<u>\$60,000.00</u>	<u>\$60,000.00</u>

(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

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Name of Contracting Party: Town of Sorrento

Name of Program: Sewer Extension

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

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Name of Contracting Party: Town of Sorrento

Name of Program: Sewer Extension

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
J & J Engineer, Inc. 9121 Interline Ave. Suite 4A Baton Rouge, LA 70809	Provide surveying and construction plans and specifications for new sewer service on both sides of LA Hwy22 from I-10 overpass to North side of Conway Bayou including a packaged treatment plant.	\$60,000	\$60,000

Totals

\$60,000

\$60,000

ATTACHMENT B
Page 4
Schedule of Other Charges
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Name of Contracting Party: Town of Sorrento

Name of Program: Sewer Extension

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