

STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION  
BA-22 (Revised 10/2005)

Date: 4/13/2010 Dept/Budget Unit/Program #: Executive Department/01-109/Program 2  
 Dept/Agency/Program Name: Office of Coastal Protection & Restoration OCR/CFMS Contract #: \_\_\_\_\_  
 Agency/Program BA-22 #: 109/2/BA-22 #1 Agency/Program Contract #: 109/2/2512-11-01

Fiscal Year for this BA-22: 2010-11 BA-22 Start/End Dates: 02/01/11 01/31/16  
(yyyy-yy) (Start Date) (End Date)

Multi-year Contract (Yes/No): Yes If "Yes", provide contract dates:  
02/01/11 01/31/16  
(Start Date) (End Date)

St. Charles Parish Government  
(Contractor/Vendor Name) 72-6001208  
(Contractor/Vendor No.)

"Operation, Maintenance, Repair, Replacement and Rehabilitation of the Davis Pond Freshwater Diversion Project"  
(Provide a statement of Services Provided)  
 To provide for the identification of specific actions and responsibilities to be performed by OCPR and St. Charles Parish Government in operating, maintaining and monitoring the Freshwater Diversion Structure, Pump and Levee System.

Contract Amendment (Yes/No): No Amendment Start/End Dates: \_\_\_\_\_  
(Start Date) (End Date)

Contract Cancellation (Yes/No): No Date of Cancellation: \_\_\_\_\_  
(Start Date) (End Date)  
 N/A

(Provide rationale for amendment or cancellation)

**This information is to be provided at the Agency Program Level**

MEANS OF FINANCING	AMOUNT			
	Current Year	%	Total Contract	%
State General Fund	\$0	0.0%	\$0.00	0.0%
Interagency Transfers	\$6,062,286.00	4.3%	\$0.00	0.0%
Fees and Self Gen.	\$20,000.00	0.0%	\$0.00	0.0%
Statutory Dedication	\$116,435,755.00	83.1%	\$461,132.50	25.0%
Federal	\$17,578,775.00	12.6%	\$1,383,397.50	75.0%
<b>TOTALS</b>	<b>\$140,096,816.00</b>	<b>100.0%</b>	<b>\$1,844,530.00</b>	<b>100.0%</b>

2010 APR 27 AM 10:01  
 STATE OF LOUISIANA  
 DIVISION OF ADMINISTRATION  
 OFFICE OF THE COMPTROLLER OF PUBLIC ACCOUNTS

**Coastal Protection and Restoration Fund (Z12)**  
Specify source (ie: grant name, fund name, sending agency) and revenue source, fee type and source, etc.)  
 Are revenue collections for funds utilized above in line with budgeted amounts? (Yes/No) Yes  
 If not, explain. \_\_\_\_\_

**This information is to be provided at the Agency Program Level**

Name of Object Code/Category:	Other Charges
Object Code/Category Number:	3655/65
Amount Budgeted:	\$110,522,840.00
Amount Previously Obligated:	\$0.00
Amount this BA-22:	\$1,844,530.00
Balance:	\$108,678,310.00

The approval of the aforementioned contract will not cause this agency/program to be placed in an Object Category deficit.

Agy/Prg Contact: Kecia Neal Reviewed/Approved By: Gwendolyn Thomas  
 Name: Kecia Neal Name: Gwendolyn Thomas  
 Title: Accountant II Title: Fiscal Officer  
 Phone: 225-342-1835 Phone: 225-342-4840

**FOR AGENCY USE ONLY**

AGENCY	PROGRAM	ACTIVITY	ORGANIZ.	OBJECT	REPT CAT	AMOUNT
109	200		2512	3655	1BA1	\$1,844,530.00

DNR Cooperative Agreement No. 2512-11-01  
APPENDIX A

DAVIS POND FRESHWATER DIVERSION PROJECT

ESTIMATED FIVE YEAR OPERATION AND MAINTENANCE BUDGET  
Term: February 1, 2011 through January 31, 2016

<u>BUDGET CATEGORY</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
Supplies and Materials	Grass, weed and litter control, fuel	\$ 260,000
Operations and Maintenance	Personnel (refer to attachments)	1,271,030
Equipment Acquisition	1 Tractor	85,000
	1 Lawnmower (72 Inch cut)	15,000
	1 Bobcat brush cutter attachment for Bobcat Skidloade	6,500
	1 Grader for Bobcat attachment	11,000
	1 Single cab F-150 4 x 4 with 8 foot box	31,000
	Miscellaneous tools	15,000
	Telemetry upgrades	30,000
Sub-total Equipment Acquisition		<del>493,500</del>
Administrative	Telephones, copies, mail, fax, office supplies	30,000
Contingency	Repair and replacements to Pump Station	100,000
<b>Total Estimated Five Year Budget</b>		<u><u>\$1,844,530</u></u>

DAVIS POND FRESHWATER DIVERSION PROJECT

ANNUALLY ESTIMATED EMPLOYEE COST BY POSITION  
FYE 2012

2/1/2011 - 1/31/2012

<u>TITLE</u>	<u>ESTIMATED HOURS</u>	<u>STRAIGHT TIME HOURLY RATE</u>	<u>TOTAL</u>
ACCOUNT CLERK II	100	24.23	\$ 2,423.00
ACCOUNTANT	24	38.47	923.28
AREA FOREMAN	120	38.63	4,635.60
ASSISTANT DIRECTOR	12	50.07	600.84
ASSISTANT SUPERINTENDENT	50	48.28	2,414.50
AUTOMATION CONTROL ELECTRICIAN	12	41.36	496.32
DAVIS DIVERSION FACILITY OPERATOR	2,080	32.19	66,955.20
DIRECTOR	12	83.51	1,002.12
ELECTRICIAN	60	40.24	2,414.40
EQUIPMENT OPERATOR I (2 FULL TIME)	4,180	17.82	74,131.20
EQUIPMENT OPERATOR II	30	22.60	678.00
EQUIPMENT OPERATOR III	30	27.01	810.30
EQUIPMENT OPERATOR IV	30	34.92	1,047.60
GRANTS OFFICER	12	51.54	618.48
LABORER	200	15.57	3,114.00
MECHANIC	200	33.85	6,770.00
PUMP MECHANIC HELPER	2,080	22.82	47,465.60
SENIOR AUTOMATION TECHNICIAN	40	43.32	1,732.80
SHOP FOREMAN	12	42.01	504.12
SHOP MECHANIC'S HELPER	12	23.84	286.08
TRAFFIC SIGN TECHNICIAN	20	15.57	311.40
WELDER	50	33.85	1,682.50
	<u>9,246</u>	2012 TOTAL	<u>\$ 221,017.34</u>

OVERTIME RATES COMPUTED AT 1.5 TIMES THE ABOVE HOURLY RATE

DAVIS POND FRESHWATER DIVERSION PROJECT

ANNUALLY ESTIMATED EMPLOYEE COST BY POSITION

FYE 2013

2/1/2012 - 1/31/2013

<u>TITLE</u>	<u>ESTIMATED HOURS</u>	<u>STRAIGHT TIME HOURLY RATE</u>	<u>TOTAL</u>
ACCOUNT CLERK II	100	25.93	\$ 2,593.00
ACCOUNTANT	24	41.16	987.84
AREA FOREMAN	120	41.33	4,959.60
ASSISTANT DIRECTOR	12	53.57	642.84
ASSISTANT SUPERINTENDENT	50	51.67	2,583.50
AUTOMATION CONTROL ELECTRICIAN	12	44.26	531.12
DAVIS DIVERSION FACILITY OPERATOR	2,080	34.44	71,635.20
DIRECTOR	12	89.36	1,072.32
ELECTRICIAN	60	43.06	2,583.60
EQUIPMENT OPERATOR I (2 FULL TIME)	4,160	19.07	79,331.20
EQUIPMENT OPERATOR II	30	24.18	725.40
EQUIPMENT OPERATOR III	30	28.90	867.00
EQUIPMENT OPERATOR IV	30	37.36	1,120.80
GRANTS OFFICER	12	55.15	661.80
LABORER	200	16.66	3,332.00
MECHANIC	200	36.22	7,244.00
PUMP MECHANIC HELPER	2,080	24.42	50,793.60
SENIOR AUTOMATION TECHNICIAN	40	46.35	1,854.00
SHOP FOREMAN	12	44.95	539.40
SHOP MECHANIC'S HELPER	12	25.51	306.12
TRAFFIC SIGN TECHNICIAN	20	16.66	333.20
WELDER	50	36.01	1,800.50
	<u>9,246</u>	2013 TOTAL	<u>\$ 236,498.04</u>

2013 ESTIMATE WAS COMPUTED FROM 2012 RATES PLUS 7%

OVERTIME RATES COMPUTED AT 1.5 TIMES THE ABOVE HOURLY RATE

DAVIS POND FRESHWATER DIVERSION PROJECT

ANNUALLY ESTIMATED EMPLOYEE COST BY POSITION  
FYE 2014

2/1/2013 - 1/31/2014

<u>TITLE</u>	<u>ESTIMATED HOURS</u>	<u>STRAIGHT TIME HOURLY RATE</u>	<u>TOTAL</u>
ACCOUNT CLERK II	100	27.75	\$ 2,775.00
ACCOUNTANT	24	44.04	1,056.96
AREA FOREMAN	120	44.22	5,306.40
ASSISTANT DIRECTOR	12	57.32	687.84
ASSISTANT SUPERINTENDENT	50	55.29	2,764.50
AUTOMATION CONTROL ELECTRICIAN	12	47.36	568.32
DAVIS DIVERSION FACILITY OPERATOR	2,080	36.85	78,648.00
DIRECTOR	12	95.62	1,147.44
ELECTRICIAN	60	46.07	2,764.20
EQUIPMENT OPERATOR I (2 FULL TIME)	4,180	20.40	84,864.00
EQUIPMENT OPERATOR II	30	25.87	776.10
EQUIPMENT OPERATOR III	30	30.92	927.60
EQUIPMENT OPERATOR IV	30	39.98	1,199.40
GRANTS OFFICER	12	59.01	708.12
LABORER	200	17.83	3,566.00
MECHANIC	200	38.76	7,752.00
PUMP MECHANIC HELPER	2,080	26.13	54,350.40
SENIOR AUTOMATION TECHNICIAN	40	49.59	1,983.60
SHOP FOREMAN	12	48.10	577.20
SHOP MECHANIC'S HELPER	12	27.30	327.60
TRAFFIC SIGN TECHNICIAN	20	17.83	356.60
WELDER	50	38.53	1,926.50
	<u>9,246</u>	<b>2014 TOTAL</b>	<u>\$ 253,033.78</u>

2014 ESTIMATE WAS COMPUTED FROM 2013 RATES PLUS 7%

OVERTIME RATES COMPUTED AT 1.5 TIMES THE ABOVE HOURLY RATE

DAVIS POND FRESHWATER DIVERSION PROJECT

ANNUALLY ESTIMATED EMPLOYEE COST BY POSITION  
FYE 2015

2/1/2014 - 1/31/2015

<u>TITLE</u>	<u>ESTIMATED HOURS</u>	<u>STRAIGHT TIME HOURLY RATE</u>	<u>TOTAL</u>
ACCOUNT CLERK II	100	29.69	\$ 2,968.00
ACCOUNTANT	24	47.12	1,130.88
AREA FOREMAN	120	47.32	5,678.40
ASSISTANT DIRECTOR	12	61.33	735.96
ASSISTANT SUPERINTENDENT	50	59.16	2,958.00
AUTOMATION CONTROL ELECTRICIAN	12	50.88	608.16
DAVIS DIVERSION FACILITY OPERATOR	2,080	39.43	82,014.40
DIRECTOR	12	102.31	1,227.72
ELECTRICIAN	60	49.29	2,957.40
EQUIPMENT OPERATOR I (2 FULL TIME)	4,160	21.83	90,812.80
EQUIPMENT OPERATOR II	30	27.68	830.40
EQUIPMENT OPERATOR III	30	33.08	992.40
EQUIPMENT OPERATOR IV	30	42.78	1,283.40
GRANTS OFFICER	12	63.14	757.68
LABORER	200	19.08	3,818.00
MECHANIC	200	41.47	8,294.00
PUMP MECHANIC HELPER	2,080	27.96	58,166.80
SENIOR AUTOMATION TECHNICIAN	40	53.06	2,122.40
SHOP FOREMAN	12	51.47	617.64
SHOP MECHANIC'S HELPER	12	29.21	350.52
TRAFFIC SIGN TECHNICIAN	20	19.08	381.60
WELDER	50	41.23	2,061.50
	<u>9,246</u>	2015 TOTAL	<u>\$ 270,757.06</u>

2015 ESTIMATE WAS COMPUTED FROM 2014 RATES PLUS 7%

OVERTIME RATES COMPUTED AT 1.5 TIMES THE ABOVE HOURLY RATE

DAVIS POND FRESHWATER DIVERSION PROJECT

ANNUALLY ESTIMATED EMPLOYEE COST BY POSITION  
FYE 2016

2/1/2015 - 1/31/2016

<u>TITLE</u>	<u>ESTIMATED HOURS</u>	<u>STRAIGHT TIME HOURLY RATE</u>	<u>TOTAL</u>
ACCOUNT CLERK II	100	31.77	\$ 3,177.00
ACCOUNTANT	24	50.42	1,210.08
AREA FOREMAN	120	50.63	6,075.60
ASSISTANT DIRECTOR	12	65.62	787.44
ASSISTANT SUPERINTENDENT	50	63.30	3,165.00
AUTOMATION CONTROL ELECTRICIAN	12	54.23	650.76
DAVIS DIVERSION FACILITY OPERATOR	2,080	42.19	87,766.20
DIRECTOR	12	109.47	1,313.64
ELECTRICIAN	60	62.74	3,764.40
EQUIPMENT OPERATOR I (2 FULL TIME)	4,160	23.36	97,177.60
EQUIPMENT OPERATOR II	30	29.62	888.60
EQUIPMENT OPERATOR III	30	35.40	1,062.00
EQUIPMENT OPERATOR IV	30	45.77	1,373.10
GRANTS OFFICER	12	67.56	810.72
LABORER	200	20.42	4,084.00
MECHANIC	200	44.37	8,874.00
PUMP MECHANIC HELPER	2,080	29.92	62,233.60
SENIOR AUTOMATION TECHNICIAN	40	56.77	2,270.80
SHOP FOREMAN	12	55.07	660.84
SHOP MECHANIC'S HELPER	12	31.25	375.00
TRAFFIC SIGN TECHNICIAN	20	20.42	408.40
WELDER	50	44.12	2,206.00
	<u>9,246</u>	<b>2016 TOTAL</b>	<u>\$ 289,723.78</u>

2016 ESTIMATE WAS COMPUTED FROM 2015 RATES PLUS 7%

OVERTIME RATES COMPUTED AT 1.5 TIMES THE ABOVE HOURLY RATE