

ST. TAMMANY PARISH COUNCIL

ORDINANCE

ORDINANCE CALENDAR NO. 7704AA  
 COUNCIL SPONSOR: LAUGHLIN/COOPER  
 INTRODUCED BY: MR. SMITH  
 ON THIS 20<sup>TH</sup> DAY OF NOVEMBER, 2024

ORDINANCE COUNCIL SERIES NO.: 24-\_\_\_\_\_  
 PROVIDED BY: DEPARTMENT OF FINANCE  
 SECONDED BY: MS. CAZAUBON

AN ORDINANCE TO ESTABLISH THE 2025-2029 CAPITAL IMPROVEMENT BUDGET AND CAPITAL ASSETS

WHEREAS, the Parish has prepared a capital improvement budget in accordance with the Home Rule Charter, the same of which is reflected in Exhibit "A" to this ordinance;

THE PARISH OF ST. TAMMANY HEREBY ORDAINS THAT the 2025 Capital Improvement Budget be established as follows and that the 2025-2029 Capital Improvement Plan be adopted as reflected in Exhibit "A" of this ordinance:

**SECTION I: CAPITAL IMPROVEMENTS - INFRASTRUCTURE (ROADS, BRIDGES, DRAINAGE, AND UTILITIES)**

Funding Sources: District 3 Sales Tax revenue, Drainage Ad Valorem revenue, Mandatory Impact Fees, and residual funds.

	Proposed 10/03/2024	Amendment 11/20/2024	As Amended & Reintroduced
<b>200-4640 - SALES TAX DISTRICT 3 - PARISHWIDE ROADS &amp; DRAINAGE</b>			
<b>ROADS</b>			
Ben Thomas Rd.	-	400,000.00	400,000.00
Brownsitch Rd.	1,000,000.00	-	1,000,000.00
Carroll Rd.	250,000.00	408,000.00	658,000.00
Charlie St. Extension	500,000.00	-	500,000.00
Dove Park Rd.	250,000.00	250,000.00	500,000.00
English Oaks Dr.	814,000.00	-	814,000.00
Grand Ave.	-	500,000.00	500,000.00
LA1085/LA1077 Connector Rd.	500,000.00	-	500,000.00
LA1085 Road Transfer Study	-	20,000.00	20,000.00
LA59/Harrison Ave. Roundabout	345,000.00	645,000.00	990,000.00
Lakeview Dr.	1,200,000.00	-	1,200,000.00
Lowe Davis Rd.	800,000.00	-	800,000.00
Nolan Rd., Ph.2	-	200,000.00	200,000.00
Perrilloux Rd.	500,000.00	-	500,000.00
Pinnacle Pkwy.	1,200,000.00	-	1,200,000.00
T.J. Smith Expressway	1,200,000.00	-	1,200,000.00
Three Rivers Rd., Ph.3	450,000.00	-	450,000.00
Traffic Calming Program	250,000.00	-	250,000.00
US190/Judge Tanner Blvd. Roundabout	4,250,000.00	(4,200,000.00)	50,000.00
Woodridge Blvd.	900,000.00	-	900,000.00
<b>BRIDGES</b>			
Fish Hatchery Rd. Bridge	385,000.00	-	385,000.00
Lock No.2 Rd. Bridge	1,602,000.00	-	1,602,000.00
<b>DRAINAGE</b>			
Abney Country Air Subdivision Drainage	-	350,000.00	350,000.00
Bayou Vista Subdivision Drainage	200,000.00	-	200,000.00
Forest Brook Subdivision Drainage	150,000.00	-	150,000.00
Horseshoe Island Rd. Drainage	150,000.00	-	150,000.00
Mandeville Subdivision Drainage	300,000.00	-	300,000.00
North Shore Cir. Drainage	750,000.00	-	750,000.00
Soult Street Area Drainage	300,000.00	-	300,000.00
<b>PONDS</b>			
Bayou Lacombe Regional Detention Pond	575,000.00	(240,000.00)	335,000.00
Belair North Pond	575,000.00	-	575,000.00
Belair South Pond	475,000.00	-	475,000.00
LA1085/LA1077 Ponds	-	450,000.00	450,000.00
<b>Total</b>	<b>19,871,000.00</b>	<b>(1,217,000.00)</b>	<b>18,654,000.00</b>
<b>SALES TAX DISTRICT 3 - DISTRICT 1</b>			
Crater Lake Dr.	295,000.00	-	295,000.00
Maison Dr.	100,000.00	-	100,000.00
Place St. Germaine Drainage	200,000.00	-	200,000.00
Shady Lake Dr.	330,000.00	-	330,000.00
<b>Total</b>	<b>925,000.00</b>	<b>-</b>	<b>925,000.00</b>
<b>SALES TAX DISTRICT 3 - DISTRICT 2</b>			
B St.	296,000.00	-	296,000.00
Edna St.	115,000.00	-	115,000.00
N. 3rd St.	213,000.00	-	213,000.00
Progress St.	163,000.00	-	163,000.00
<b>Total</b>	<b>787,000.00</b>	<b>-</b>	<b>787,000.00</b>

**SECTION I: CAPITAL IMPROVEMENTS - INFRASTRUCTURE (ROADS, BRIDGES, DRAINAGE, AND UTILITIES)**

	Proposed 10/03/2024	Amendment 11/20/2024	As Amended & Reintroduced
<b>SALES TAX DISTRICT 3 - DISTRICT 3</b>			
Boyd Rd., Ph.2	214,000.00	-	214,000.00
Rolling Hills Blvd.	182,000.00	-	182,000.00
Booth Rd., Ph.2	440,000.00	-	440,000.00
Stoney Ct.	110,000.00	-	110,000.00
Valley Ct.	115,000.00	-	115,000.00
<b>Total</b>	<b>1,061,000.00</b>	<b>-</b>	<b>1,061,000.00</b>
<b>SALES TAX DISTRICT 3 - DISTRICT 4</b>			
Mimosa Cir. Drainage	130,000.00	-	130,000.00
Willow Oak Ln. Drainage	352,000.00	-	352,000.00
<b>Total</b>	<b>482,000.00</b>	<b>-</b>	<b>482,000.00</b>
<b>SALES TAX DISTRICT 3 - DISTRICT 5</b>			
Cherry Laurel Dr. Drainage	450,000.00	-	450,000.00
Henry E. Meiners Rd.	190,000.00	-	190,000.00
<b>Total</b>	<b>640,000.00</b>	<b>-</b>	<b>640,000.00</b>
<b>SALES TAX DISTRICT 3 - DISTRICT 6</b>			
Bookout Rd.	145,000.00	-	145,000.00
Cecil Fleming Rd.	335,000.00	-	335,000.00
Cody Ln. Drainage	210,000.00	-	210,000.00
Duncan Ln.	115,000.00	-	115,000.00
Hemphill Rd.	235,000.00	-	235,000.00
Jarrell Rd.	505,000.00	-	505,000.00
<b>Total</b>	<b>1,545,000.00</b>	<b>-</b>	<b>1,545,000.00</b>
<b>SALES TAX DISTRICT 3 - DISTRICT 7</b>			
Dogwood Dr.	275,000.00	-	275,000.00
E. Ruth Rd.	220,000.00	-	220,000.00
Raymond Rd.	390,000.00	-	390,000.00
<b>Total</b>	<b>885,000.00</b>	<b>-</b>	<b>885,000.00</b>
<b>SALES TAX DISTRICT 3 - DISTRICT 8</b>			
Lake Erie Dr. Drainage	100,000.00	-	100,000.00
Northwood Village Subdivision	325,000.00	-	325,000.00
Timbers Dr.	105,000.00	-	105,000.00
<b>Total</b>	<b>530,000.00</b>	<b>-</b>	<b>530,000.00</b>
<b>SALES TAX DISTRICT 3 - DISTRICT 9</b>			
Buck Dr.	125,000.00	-	125,000.00
Hemlock Dr.	100,000.00	-	100,000.00
Louisiana Industries Pit Rd.	110,000.00	-	110,000.00
Tulip Dr.	215,000.00	-	215,000.00
<b>Total</b>	<b>550,000.00</b>	<b>-</b>	<b>550,000.00</b>
<b>SALES TAX DISTRICT 3 - DISTRICT 10</b>			
Forest Dr. Drainage	280,000.00	-	280,000.00
Lamarque St. Drainage	115,000.00	-	115,000.00
Wilkinson St. Drainage	250,000.00	-	250,000.00
<b>Total</b>	<b>645,000.00</b>	<b>-</b>	<b>645,000.00</b>
<b>SALES TAX DISTRICT 3 - DISTRICT 11</b>			
Autumn Wind Subdivision	120,000.00	-	120,000.00
Bristol Ct.	105,000.00	-	105,000.00
E. Ashton Ct.	167,000.00	-	167,000.00
Florence Rd.	345,000.00	-	345,000.00
South Ln. Drainage	110,000.00	-	110,000.00
<b>Total</b>	<b>847,000.00</b>	<b>-</b>	<b>847,000.00</b>
<b>SALES TAX DISTRICT 3 - DISTRICT 12</b>			
Alberu Dr.	150,000.00	-	150,000.00
Clara Dr.	300,000.00	-	300,000.00
Jacqueline Dr.	220,000.00	-	220,000.00
Oak Harbor Blvd. Drainage	100,000.00	-	100,000.00
<b>Total</b>	<b>770,000.00</b>	<b>-</b>	<b>770,000.00</b>

**SECTION I: CAPITAL IMPROVEMENTS - INFRASTRUCTURE (ROADS, BRIDGES, DRAINAGE, AND UTILITIES)**

	Proposed 10/03/2024	Amendment 11/20/2024	As Amended & Reintroduced
<b>SALES TAX DISTRICT 3 - DISTRICT 13</b>			
Bar St.	225,000.00	-	225,000.00
Brandon Dr.	100,000.00	-	100,000.00
West End Blvd.	100,000.00	-	100,000.00
Yaupon Dr.	185,000.00	-	185,000.00
<b>Total</b>	<b>610,000.00</b>	<b>-</b>	<b>610,000.00</b>
<b>SALES TAX DISTRICT 3 - DISTRICT 14</b>			
Browns Village Rd.	105,000.00	-	105,000.00
Drury Ln. Drainage	273,000.00	-	273,000.00
Huntwyck Village Sidewalks	125,000.00	-	125,000.00
Iroquois St.	120,000.00	-	120,000.00
Kingspoint Subdivision Sidewalks	125,000.00	-	125,000.00
<b>Total</b>	<b>748,000.00</b>	<b>-</b>	<b>748,000.00</b>
<b>200-4670 - SALES TAX DISTRICT 3 - TAMMANY TRACE</b>			
Tammany Trace Bridge #7 (Bayou Lacombe)	270,000.00	-	270,000.00
Tammany Trace Bridge #13 (Bayou Castine)	2,260,000.00	-	2,260,000.00
Tammany Trace Bridge #14 (Bayou Castine Tributary)	695,000.00	-	695,000.00
Tammany Trace Bridge #21 (Ponchitolawa Creek)	235,000.00	-	235,000.00
Tammany Trace Bridge #24 (LA36 North Tributary)	565,000.00	-	565,000.00
Tammany Trace Connection-John Davis Park	-	575,000.00	575,000.00
<b>Total</b>	<b>4,025,000.00</b>	<b>575,000.00</b>	<b>4,600,000.00</b>
<b>201-4606 - DRAINAGE - PARISHWIDE</b>			
Bayberry Dr. Drainage	100,000.00	-	100,000.00
Bayou Lacombe Regional Detention Pond	-	240,000.00	240,000.00
Carriage Lane Estates Subdivision Drainage	375,000.00	-	375,000.00
Cherrywood Subdivision Drainage	375,000.00	-	375,000.00
Cross Gates Subdivision (Ph.2) Drainage	200,000.00	-	200,000.00
Cross Gates Subdivision (Ph.4) Drainage	394,000.00	-	394,000.00
Donya St. Drainage	375,000.00	-	375,000.00
Erindale Drainage, Ph.3	250,000.00	-	250,000.00
Harrison Ave. Urban Ponds	750,000.00	-	750,000.00
LA59 Area Drainage	300,000.00	-	300,000.00
Military Rd. Urban Ponds	1,200,000.00	-	1,200,000.00
Rivercrest Subdivision Drainage	100,000.00	-	100,000.00
Robindale Subdivision Drainage	250,000.00	-	250,000.00
Woodridge Subdivision Drainage	500,000.00	-	500,000.00
<b>Total</b>	<b>5,169,000.00</b>	<b>240,000.00</b>	<b>5,409,000.00</b>
<b>TOTAL INFRASTRUCTURE</b>	<b>40,090,000.00</b>	<b>(402,000.00)</b>	<b>39,688,000.00</b>

**SECTION II: CAPITAL IMPROVEMENTS - FACILITIES**

Funding Source: Sales tax revenue, Facility Rents, Facility Operations and Maintenance Charges, Utility Operations revenue, Deep Water Horizon settlement proceeds, grant revenue, and residual funds.

	Proposed 10/03/2024	Amendment 11/20/2024	As Amended & Reintroduced
<b>121-2403 - HIGHWAY 21 ECONOMIC DEVELOPMENT - ST. TAMMANY PARISH FAIRGROUNDS</b>			
Fairgrounds Master Plan	125,000.00	-	125,000.00
Bathrooms-Fairgrounds Complex	94,000.00	-	94,000.00
Electrical System-Camper Area	35,000.00	-	35,000.00
<b>Total</b>	<b>254,000.00</b>	<b>-</b>	<b>254,000.00</b>
<b>122-1801 - CULTURE, RECREATION, TOURISM - CAMP SALMEN NATURE PARK</b>			
Camp Salmen Master Plan	-	100,000.00	100,000.00
<b>Total</b>	<b>-</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>200-4605 - SALES TAX DISTRICT 3 - GENERAL MAINTENANCE PARISHWIDE</b>			
Covington Barn #2	250,000.00	-	250,000.00
<b>Total</b>	<b>250,000.00</b>	<b>-</b>	<b>250,000.00</b>
<b>206-2406 - ST. TAMMANY PARISH JUSTICE CENTER COMPLEX</b>			
MTI System	124,000.00	-	124,000.00
Variable Frequency Drives	48,000.00	-	48,000.00
Restripe Parking Lots	25,000.00	-	25,000.00
Trash Compactor	50,000.00	-	50,000.00
Chillers	-	(1,400,000.00)	(1,400,000.00)
<b>Total</b>	<b>247,000.00</b>	<b>(1,400,000.00)</b>	<b>(1,153,000.00)</b>

**SECTION II: CAPITAL IMPROVEMENTS - FACILITIES**

	Proposed 10/03/2024	Amendment 11/20/2024	As Amended & Reintroduced
<b>227-6201 - ST. TAMMANY PARISH JAIL</b>	<b>Requested</b>		
Flooring-Kitchen	110,000.00	-	110,000.00
Plumbing Computer-Building B	235,000.00	-	235,000.00
Roof-Building D	1,100,000.00	-	1,100,000.00
Air Conditioner Coils-Building A	50,000.00	-	50,000.00
<b>Total</b>	<b>1,495,000.00</b>	<b>-</b>	<b>1,495,000.00</b>
<b>253-XXXX - DEEP WATER HORIZON</b>			
253-4005 Blighted Property Demolitions	180,000.00	-	180,000.00
253-4004 Slidell Breakwater Restoration	-	(2,000,000.00)	(2,000,000.00)
253-2419 Jail Roof-Building A	-	(133,451.00)	(133,451.00)
253-2419 Jail Roof-Building B	-	(539,968.00)	(539,968.00)
253-2419 Jail Roof-Building C	-	(326,581.00)	(326,581.00)
<b>Total</b>	<b>180,000.00</b>	<b>(3,000,000.00)</b>	<b>(2,820,000.00)</b>
<b>255-4801 - INFORMATION TECHNOLOGY</b>			
Security Camera System-Animal Services	95,000.00	-	95,000.00
Security Camera System-Cross Gates Building	18,000.00	-	18,000.00
Security Camera System-Emergency Operations Center	70,000.00	-	70,000.00
Security Camera System-Koop Dr. Building A	59,000.00	-	59,000.00
Security Camera System-Koop Dr. Building B	106,000.00	-	106,000.00
Security Camera System-Koop Dr. Building C	66,000.00	-	66,000.00
Security Camera System-Towers Building	90,000.00	-	90,000.00
Security Camera System-Tyler St. Complex	117,000.00	-	117,000.00
<b>Total</b>	<b>621,000.00</b>	<b>-</b>	<b>621,000.00</b>
<b>600-2410 - TYLER ST. COMPLEX</b>			
Building Automated System (BAS)-HVAC Controls	55,000.00	-	55,000.00
Tyler St. Complex Flooring	120,000.00	-	120,000.00
<b>Total</b>	<b>175,000.00</b>	<b>-</b>	<b>175,000.00</b>
<b>TOTAL FACILITIES</b>	<b>1,727,000.00</b>	<b>(4,300,000.00)</b>	<b>(1,078,000.00)</b>

**SECTION III: CAPITAL ASSETS**

Funding Source: 2025 Operating Budget.

				Proposed 10/03/2024	Amendment 11/20/2024	As Amended & Reintroduced	Estimated Acquisition	Annual Estimated Mtc Cost
	New (N) Repl (R)	Qty	Unit Price	Total				
<b>000-2400 - GENERAL FUND - FACILITIES MANAGEMENT</b>								
Truck-Light Duty (Koop Dr. Complex)	(R)	1	44,000.00	44,000.00	-	44,000.00	2nd Qtr 2025	1,000.00
Mower-Zero Turn (Koop Dr. Complex)	(R)	1	12,507.00	12,507.00	-	12,507.00	1st Qtr 2025	500.00
<b>Total</b>				<b>56,507.00</b>	<b>-</b>	<b>56,507.00</b>		
<b>000-4400 - GENERAL FUND - PUBLIC INFORMATION OFFICE</b>								
Content Management Share System	(N)	1	20,000.00	20,000.00	-	20,000.00	1st Qtr 2025	None
<b>Total</b>				<b>20,000.00</b>	<b>-</b>	<b>20,000.00</b>		
<b>000-4801 - GENERAL FUND - INFORMATION TECHNOLOGY</b>								
Network Switch Stack (Koop Dr. Complex)	(R)	2	68,000.00	136,000.00	-	136,000.00	2nd Qtr 2025	4,000.00
Network Switch Stack (Koop Dr. Complex)	(R)	3	51,000.00	153,000.00	-	153,000.00	2nd Qtr 2025	3,000.00
Network Switch Stack (Justice Center Complex)	(N)	1	34,000.00	34,000.00	-	34,000.00	2nd Qtr 2025	1,000.00
Network Switch (Tyler St. Complex)	(R)	1	17,000.00	17,000.00	-	17,000.00	2nd Qtr 2025	1,000.00
Uninterruptible Power Supply (Towers Building)	(N)	1	20,000.00	20,000.00	-	20,000.00	1st Qtr 2025	1,000.00
<b>Total</b>				<b>360,000.00</b>	<b>-</b>	<b>360,000.00</b>		
<b>100-2101 - ENGINEERING - CAPITAL ENGINEERING</b>								
Truck-Light Duty (Koop Dr. Complex)	(R)	1	44,000.00	44,000.00	-	44,000.00	1st Qtr 2025	1,000.00
Truck-Light Duty (Koop Dr. Complex)	(N)	1	44,000.00	44,000.00	(44,000.00)	-	1st Qtr 2025	1,000.00
<b>Total</b>				<b>88,000.00</b>	<b>(44,000.00)</b>	<b>44,000.00</b>		
<b>100-2102 - ENGINEERING - DEVELOPMENT ENGINEERING</b>								
Truck-Light Duty (Koop Dr. Complex)	(R)	3	44,000.00	132,000.00	-	132,000.00	1st Qtr 2025	1,000.00
<b>Total</b>				<b>132,000.00</b>	<b>-</b>	<b>132,000.00</b>		

**SECTION III: CAPITAL ASSETS**

				Proposed 10/03/2024	Amendment 11/20/2024	As Amended & Reintroduced		Annual Oper/ Mtc Cost
	New (N) Repl (R)	Qty	Unit Price	Total			Estimated Acquisition	
<b>100-3200 - HOMELAND SECURITY &amp; EMERGENCY OPERATIONS</b>								
Video Display Wall Server	(R)	1	30,449.00	30,449.00	(30,449.00)	-	1st Qtr 2025	Normal Mtc.
<b>Total</b>				<b>30,449.00</b>	<b>(30,449.00)</b>	<b>-</b>		
<b>100-4004 - COASTAL ENVIRONMENTAL</b>								
Truck-Medium Duty	(R)	1	70,000.00	70,000.00	-	70,000.00	1st Qtr 2025	1,000.00
<b>Total</b>				<b>70,000.00</b>	<b>-</b>	<b>70,000.00</b>		
<b>100-4600 - PUBLIC WORKS ADMINISTRATION</b>								
Printer-Sign (Tyler St. Complex)	(R)	1	50,000.00	50,000.00	-	50,000.00	1st Half 2025	Normal Mtc.
<b>Total</b>				<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>		
<b>100-4607 - TAMMANY TRACE MAINTENANCE</b>								
Golf Cart	(N)	1	15,000.00	-	15,000.00	15,000.00	1st Half 2025	Normal Mtc.
Utility Vehicle	(N)	1	15,000.00	-	15,000.00	15,000.00	1st Half 2025	Normal Mtc.
<b>Total</b>				<b>-</b>	<b>30,000.00</b>	<b>30,000.00</b>		
<b>100-4608 - PUBLIC WORKS - AIRPORT BARN</b>								
Fuel Dock/Tanks	(N)	1	200,000.00	200,000.00	-	200,000.00	1st Half 2025	Normal Mtc.
<b>Total</b>				<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>		
<b>100-4618 - PUBLIC WORKS - FLEET MANAGEMENT</b>								
Generator-100KW (Tyler St. Complex)	(R)	1	35,000.00	35,000.00	-	35,000.00	1st Half 2025	Normal Mtc.
Roll Off Grapple-Debris Truck (PW)	(N)	1	80,000.00	80,000.00	-	80,000.00	1st Half 2025	Normal Mtc.
Wheel Loader-Swivel (Brewster Barn, Bush Barn, Trace Mtc.)	(N)	3	215,000.00	645,000.00	-	645,000.00	1st Half 2025	Normal Mtc.
<b>Total</b>				<b>760,000.00</b>	<b>-</b>	<b>760,000.00</b>		
<b>100-4803 - TECHNOLOGY - GEOGRAPHICAL INFORMATION SYSTEMS</b>								
Printer/Plotter (Koop Dr. Complex)	(R)	1	18,750.00	18,750.00	-	18,750.00	1st Qtr 2025	2,000.00
<b>Total</b>				<b>18,750.00</b>	<b>-</b>	<b>18,750.00</b>		
<b>121-2403 - HWY 21 ECONOMIC DEVELOPMENT - FAIRGROUNDS ARENA</b>								
Tractor w/ Attachments	(R)	1	84,143.00	84,143.00	-	84,143.00	1st Qtr 2025	1,000.00
<b>Total</b>				<b>84,143.00</b>	<b>-</b>	<b>84,143.00</b>		
<b>502-4901 - UTILITY OPERATIONS</b>								
Truck-Light Duty (Tyler St. Complex)	(R)	2	44,000.00	88,000.00	-	88,000.00	1st Qtr 2025	1,000.00
Truck-Light Duty (Tyler St. Complex)	(N)	2	44,000.00	88,000.00	-	88,000.00	1st Qtr 2025	1,000.00
<b>Total</b>				<b>176,000.00</b>	<b>-</b>	<b>176,000.00</b>		
<b>612-2412 - INTERNAL SERVICE FUND - SAFE HAVEN COMPLEX</b>								
Mower-Zero Turn	(R)	1	12,000.00	12,000.00	(12,000.00)	-	1st Qtr 2025	500.00
<b>Total</b>				<b>12,000.00</b>	<b>(12,000.00)</b>	<b>-</b>		
<b>650-2407 - INTERNAL SERVICE FUND - KOOP DR. COMPLEX</b>								
Forklift	(R)	1	45,500.00	45,500.00	-	45,500.00	4th Qtr 2025	200.00
<b>Total</b>				<b>45,500.00</b>	<b>-</b>	<b>45,500.00</b>		
<b>TOTAL CAPITAL ASSETS</b>				<b>2,103,349.00</b>	<b>(56,449.00)</b>	<b>2,046,900.00</b>		

REPEAL: All Ordinances or parts of Ordinances in conflict herewith are hereby repealed.

SEVERABILITY: If any provision of this Ordinance shall be held to be invalid, such invalidity shall not effect other provisions herein which can be given effect without

EFFECTIVE DATE: This Ordinance shall become effective upon adoption and execution.

MOVED FOR ADOPTION BY: \_\_\_\_\_

SECONDED BY: \_\_\_\_\_

WHEREUPON, THIS ORDINANCE WAS SUBMITTED TO A VOTE AND RESULTED IN THE FOLLOWING:

YEAS:

NAYS:

ABSTAINING:

ABSENT:

THIS ORDINANCE WAS DECLARED DULY ADOPTED AT A MEETING OF THE PARISH COUNCIL ON THE 5<sup>TH</sup> DAY OF DECEMBER, 2024; AND BECOMES  
ORDINANCE COUNCIL SERIES NO. 24-\_\_\_\_\_.

\_\_\_\_\_  
ARTHUR A. LAUGHLIN, COUNCIL CHAIR

ATTEST:

\_\_\_\_\_  
KATRINA L. BUCKLEY, CLERK OF COUNCIL

\_\_\_\_\_  
MICHAEL B. COOPER, PARISH PRESIDENT  
ST. TAMMANY PARISH GOVERNMENT

Published Introduction: NOVEMBER 20 & NOVEMBER 28, 2024

Published Adoption:

Delivered to Parish President:

Returned to Council Clerk:

**ADMINISTRATIVE COMMENT FOR THE AMENDMENT TO THE 2025 PROPOSED CAPITAL IMPROVEMENT BUDGET AND CAPITAL ASSETS  
NOVEMBER 20, 2024 SPECIAL COUNCIL MEETING**

**PROJECTS AMENDED 11/20/2024**

**A. Funding for the following projects to be added to and/or revised from the 2025 Capital Improvement budget.**

**SALES TAX DISTRICT 3 - PARISHWIDE Funding Source: 2% Sales Tax and Available Fund Balance**

Ben Thomas Rd. - Property ID: R09D037

Allocate funding in the amount of \$400,000.00 to mill and overlay approximately 4,000 feet of roadway.

Carroll Rd. - Property ID: R09G062

The 1.26-mile Carroll Rd. is a major connector road between LA433 and US190. The route also includes Carolyn Park Middle School and multiple commercial businesses. This project intends to implement roadway improvements recommended by a corridor evaluation that was completed in 2023.

The corridor evaluation recommended improvements at Preacher’s Oak Ln. intersection, Carolyn Park Access/West Dr. intersections, and Garden Dr. and Hall Ave. intersections. The evaluation also recommended the closure of several open ditches, widening of the roadway, and a southbound right turn lane at LA433.

Budget request is to allocate additional funding needed for final design of roadway improvements.

Budget including work completed to date:

	Current	Amendment	Revised
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	250,000.00	408,000.00	658,000.00
	250,000.00	408,000.00	658,000.00

Dove Park Rd. - Property ID: R04D001

Project includes widening to a uniform width, and traffic improvements to the eastern portion of Dove Park Rd. A large portion of Dove Park Rd. was widened in 2015. The remaining, unwidened portion of the roadway has had issues with deteriorating shoulders and damage to the road edge due to the narrow lanes and increased traffic from residential development. This project will look to resume the road widening from the end of the previous project and continue improvements out to the western Winn-Dixie driveway. This project will improve safety along the roadway as well as the crossing location of the Tammany Trace.

The Parish has contracted for pre-design work to begin. This budget request is to allocate additional funding needed to complete final design of roadway widening.

Budget including work completed to date:

	Current	Amendment	Revised
Parish Funds - 263-4661 - Mandatory Impact Fees - SA Transportation	250,000.00	-	250,000.00
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	-	250,000.00	250,000.00
	250,000.00	250,000.00	500,000.00

Grand Ave. - Property ID: R07H029

Allocate funding in the amount of \$500,000.00 for asphaltic road raising from Jeron Dr. to the Cypress Bayou Bridge due to road going underwater frequently.

LA1085 Road Transfer Study

Allocate funding in the amount of \$20,000.00 for a feasibility evaluation to determine the economics of performing a road transfer on LA1085 from LA22 to LA1077.

LA59/Harrison Ave. Roundabout

Project is to design and construct a roundabout at Harrison Ave. and LA59 to provide for increased safety and reduced traffic queues at the intersection. Project has received LADOTD approval of traffic evaluation and the placement of a roundabout. The project is currently programmed in LADOTD’s State Transportation Improvement Program (STIP). The Parish will be providing engineering design, and the project will be let and constructed by LADOTD in 2027-2028. Infrastructure will be maintained by DOTD and the Parish will be responsible for the maintenance of the landscaping/grass cutting of the center island.

The Parish has contracted for pre-design work to begin. This budget request is to allocate additional funding needed for final design of the roundabout and secure the match needed for DOTD’s construction estimate.

Budget including work completed to date:

	Current	Amendment	Revised
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	345,000.00	645,000.00	990,000.00
	345,000.00	645,000.00	990,000.00

Nolan Rd., Ph.2 - Property ID: R10D003

Allocate funding in the amount of \$200,000.00 for ROW survey and services needing for widening of the entire roadway.

US190/Judge Tanner Blvd. Roundabout

Revise proposed budget request for an updated traffic study of a roundabout near the intersection of Judge Tanner Blvd. and US190.

Budget including work completed to date:

	Current	Amendment	Revised
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	345,000.00	50,000.00	395,000.00
Parish Funds - 263-4661 - Mandatory Impact Fees - SA Transportation	560,000.00	-	560,000.00
	905,000.00	50,000.00	955,000.00

Abney Country Air Subdivision Drainage

Allocate funding in the amount of \$350,000.00 for engineering services and survey work needed for subdivision drainage improvements.

LA1085/LA1077 Ponds

Allocate funding in the amount of \$450,000.00 for design and permitting of additional stormwater storage ponds in the LA1077 and LA1085 area.

**DRAINAGE - PARISHWIDE Funding Source: Ad Valorem and Available Fund Balance**

Bayou Lacombe Regional Detention Pond

Revise proposed budget request for modeling, engineering design, and construction of a 110-acre detention pond located along Big Branch Bayou.

Budget including work completed to date:

	Current	Amendment	Revised
Parish Funds - 201-4606 - Ad Valorem - Drainage	-	240,000.00	240,000.00
Parish Funds - 263-4664 - Mandatory Impact Fees - SA Drainage	450,000.00	335,000.00	785,000.00
	450,000.00	575,000.00	1,025,000.00

**ADMINISTRATIVE COMMENT FOR THE AMENDMENT TO THE 2025 PROPOSED CAPITAL IMPROVEMENT BUDGET AND CAPITAL ASSETS  
NOVEMBER 20, 2024 SPECIAL COUNCIL MEETING**

**PROJECTS AMENDED 11/20/2024**

**SALES TAX DISTRICT 3 - TAMMANY TRACE** Funding Source: 2% Sales Tax and Available Fund Balance

Tammany Trace Connection-John Davis Park

Allocate funding in the amount of \$575,000.00 for a feasibility study and design of a potential trace tunnel or other trace crossing.

**CULTURE, RECREATION, TOURISM - CAMP SALMEN** Funding Source: Hotel Motel Tax and Available Fund Balance

Camp Salmen Master Plan

Allocate funding in the amount of \$100,000.00 for a master plan study of Camp Salmen.

The Council's stated goal throughout the budget process has been to identify sufficient resources to fully fund all of our mandated costs with particular attention paid to the most expensive components, the St. Tammany Criminal Justice System. Amendment items B and C includes deferring or reducing funding for some projects. The Parish can and will make these tough choices to fund the Criminal Justice System in 2025.

**B. Funding for the following currently budgeted projects to be deferred and/or reduced to reflect necessary funding needs.**

**ST. TAMMANY PARISH JUSTICE CENTER COMPLEX** Funding Source: Sales Tax and Available Fund Balance

Budget including work completed to date:	Current	Amendment	Revised
Justice Center Chillers			
Parish Funds - 206-2406 - STP Justice Center Complex	1,400,000.00	(1,400,000.00)	-
	<u>1,400,000.00</u>	<u>(1,400,000.00)</u>	<u>-</u>

**DEEP WATER HORIZON** Funding Source: Settlement Proceeds and Grant Revenue

Budget including work completed to date:	Current	Amendment	Revised
<u>Coastal Environmental</u>			
Slidell Breakwater Restoration			
Parish Funds - 253-4004 - Deep Water Horizon	2,000,000.00	(2,000,000.00)	-
Grant Funds - F2106 - US Department of Interior - GOMESA Bonds	8,000,000.00	-	8,000,000.00
	<u>10,000,000.00</u>	<u>(2,000,000.00)</u>	<u>8,000,000.00</u>
<u>St. Tammany Parish Jail</u>			
Parish Funds - 253-4004 - Deep Water Horizon			
Jail Roof-Building A	1,155,000.00	(133,451.00)	1,021,549.00
Jail Roof-Building B	1,155,000.00	(539,968.00)	615,032.00
Jail Roof-Building C	1,155,000.00	(326,581.00)	828,419.00
Reduce project budgets to contracted work plus 15% for change orders.	<u>3,465,000.00</u>	<u>(1,000,000.00)</u>	<u>2,465,000.00</u>

**C. Funding for the following projects in the 5 Year Plan to be deferred and reduced to reflect necessary funding needs.**

**ST. TAMMANY PARISH JUSTICE CENTER COMPLEX** Funding Source: Sales Tax and Available Fund Balance

Capital Improvement Plan:	Projected	Amendment	Revised
Parish Funds - 206-2406 - STP Justice Center Complex			
Air Handler Units (AHU)	1,150,000.00	(855,000.00)	295,000.00
Variable Air Volume (VAV) Boxes	1,540,000.00	(1,145,000.00)	395,000.00
	<u>2,690,000.00</u>	<u>(2,000,000.00)</u>	<u>690,000.00</u>

**ASSETS AMENDED 11/20/2024**

**Funding for the following assets to be added, deferred, and/or removed.**

**100-2101 - ENGINEERING - CAPITAL ENGINEERING**

Truck-Light Duty ~~New vehicle needed for drainage inspector hired in 2024 that needs an assigned truck.~~ Remove funding in the amount of \$44,000.00, as a new (Koop Dr. Complex) vehicle is no longer needed.

**100-3200 - HOMELAND SECURITY & EMERGENCY OPERATIONS**

Video Display ~~Replacing 2017 non-operational equipment with an upgraded system to operate the video display walls at the Emergency Operations Center and~~  
Wall Server ~~Tyler St. Complex Hall of Excellence.~~ Remove funding in the amount of \$30,449.00, as grant funding was acquired for this purchase in 2024.

**100-4607 - TAMMANY TRACE MAINTENANCE**

Golf Cart New vehicle needed for Trace. Allocate additional funding in the amount of \$15,000.00.

Utility Vehicle New vehicle needed for Trace. Allocate additional funding in the amount of \$15,000.00.

**612-2412 - INTERNAL SERVICE FUND - SAFE HAVEN COMPLEX**

Mower-Zero Turn ~~Replacing a 2004 unit that is at the end of its useful life.~~ Defer funding in the amount of \$12,000.00, and reappropriate to reflect necessary funding needs.



**ADMINISTRATIVE COMMENT TO THE 2025 PROPOSED CAPITAL IMPROVEMENT BUDGET AND CAPITAL ASSETS  
OCTOBER 3, 2024 COUNCIL MEETING**

**SECTION I: CAPITAL IMPROVEMENTS - INFRASTRUCTURE (ROADS, BRIDGES, DRAINAGE, AND UTILITIES)**

**SALES TAX DISTRICT 3 - PARISHWIDE**

**Funding Source: 2% Sales Tax and Available Fund Balance**

**ROADS**

**Brownsitch Rd. - Property ID: R08I095**

Scope: Project includes mill, overlay, patching, and new striping on Brownsitch Rd. from Highway 11 to Robert Rd. The existing road is in poor condition. Brownsitch Rd. is one of the busiest roadways owned and maintained by St. Tammany Parish.

Status: In-house design for this project will be provided by Department of Engineering. Construction expected for second half of 2025.

**Charlie St. Extension - Property ID: R03A004**

Scope: Project includes the design and construction of roadway improvements along the unopened portion of Charlie St., north of Three Rivers Rd. This project will include new roadway and intersection improvements. This commercial area has limited ingress and egress, so the additional route allows for simpler and safer turning movements in the area. Intersection improvements along the roadway will allow existing truck traffic to maneuver in a more efficient and safe manner.

Status: This budget request is to secure funding for the design of a new roadway at the unopened portion of Charlie St.

**English Oaks Dr. - Property ID: R01I058**

Scope: Project includes mill, overlay, patching, and striping of English Oaks Dr. from Grand Oaks Dr. to Silver Oaks Dr. in Grand Oaks Subdivision.

Status: In-house design for this project will be provided by Department of Engineering. Construction expected for second half of 2025.

**LA1085/LA1077 Connector Rd.**

Scope: Project includes the design and construction of a new roadway from LA1085 to LA1077. This route would provide an alternative route in the congested LA1085/LA1077 area. This project first appeared in the 2014 budget and was previously identified as Seymour Meyer Dr. Extension. The project was budgeted for land acquisition in 2015 and was included in budget capital plans until 2019. The Department of Engineering can find no documentation into the reasoning St. Tammany Parish stopped working on this project at that time or removed the project from the capital plan. Some conceptual work and right-of-way acquisition for the roadway are complete, but no work on this project has occurred since 2017. Project work will continue with the previously established route.

Status: Funds budgeted in 2024 are intended for survey, environmental, preliminary engineering, and right-of-way services to restart the project. Funds budgeted in 2025 are intended for the final design. Funding required for ROW purchase is unknown due to several pending items. Request to follow via 2026 budget request or 2025 budget amendment. Construction anticipated to begin in 2027 with conceptual construction cost estimated based on prior project of similar scope.

Budget including work completed to date:

	Current	Amendment	Revised
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	800,000.00	500,000.00	1,300,000.00
	800,000.00	500,000.00	1,300,000.00

**Lakeview Dr. - Property ID: R09J007**

Scope: Project includes mill, overlay, patching, and striping of Lakeview Dr. in Slidell, LA.

Status: In-house design for this project will be provided by Department of Engineering. Construction expected for second half of 2025.

**Lowe Davis Rd. - Property ID: R10C004**

Scope: Project includes mill, overlay, patching, and striping of Lowe Davis Rd. from Allen Rd. to Downs Rd. in Covington, LA.

Status: In-house design for this project will be provided by Department of Engineering. Construction expected for second half of 2025.

**Perrilloux Rd. - Property ID: R01I001**

Scope: Project includes design of improvements to Perrilloux Rd. in Madisonville, LA. Project will include drainage work to accommodate the road and intersection improvements. Widening, mill, overlay, patching and new striping will also be done in the project.

Status: The 2025 funding for the final plans will complete the design of the project.

Budget including work completed to date:

	Current	Amendment	Revised
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	-	232,750.00	232,750.00
Parish Funds - 263-4661 - Mandatory Impact Fees - SA Transportation	500,000.00	267,250.00	767,250.00
	500,000.00	500,000.00	1,000,000.00

**Pinnacle Pkwy. - Property ID: R01D020**

Scope: Project includes mill, overlay, patching, and new striping on Pinnacle Pkwy. from LA21 to the I-12 right-of-way near the Tchefuncte interchange. The existing road is in poor condition. Pinnacle Pkwy. is one of the busiest Parish-maintained roads with a number of large commercial retailers.

Status: In-house design for this project will be provided by Department of Engineering. Construction expected for first half of 2025.

**T.J. Smith Expressway - Property ID: R09I168**

Scope: Project includes safety improvements, mill, overlay, patching, and striping of Dr. T.J. Smith Expressway in Slidell, LA.

Status: The 2025 budget request is for construction of the above-mentioned work. Project is currently in design.

Budget including work completed to date:

	Current	Amendment	Revised
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	-	1,200,000.00	1,200,000.00
Parish Funds - 263-4661 - Mandatory Impact Fees - SA Transportation	500,000.00	-	500,000.00
	500,000.00	1,200,000.00	1,700,000.00

**Three Rivers Rd., Ph.3 - Property ID: R03A001**

Scope: Phase 1 of Three Rivers Rd. from Ave. St. Germain to the Tulane canal was completed in 2016. Phase 2 of Three Rivers Rd. from the Tulane Canal to Wolverine Dr. was completed in 2019. This project includes the design and construction of roadway improvements and widening of the section of Three Rivers Rd. from Wolverine Dr., proceeding east to US190, completing the widening of this section of Three Rivers Rd.

Status: This budget request is to secure funding for the design of roadway improvements and widening for this portion of Three Rivers Rd.

**ADMINISTRATIVE COMMENT TO THE 2025 PROPOSED CAPITAL IMPROVEMENT BUDGET AND CAPITAL ASSETS  
OCTOBER 3, 2024 COUNCIL MEETING**

**SECTION I: CAPITAL IMPROVEMENTS - INFRASTRUCTURE (ROADS, BRIDGES, DRAINAGE, AND UTILITIES)**

**SALES TAX DISTRICT 3 - PARISHWIDE**

**Funding Source: 2% Sales Tax and Available Fund Balance**

Traffic Calming Program

Scope: The St. Tammany Parish Traffic Calming Program is intended to help mitigate speeding and safety traffic concerns along local and collector streets on Parish-maintained residential roadways. St. Tammany Parish is experiencing a growing demand from the public for implementation of traffic calming measures. The Traffic Calming Program is intended to provide for uniform application of traffic calming measures in St. Tammany Parish. To be effective, these traffic calming measures must be carefully considered using best practices and community involvement. The goal of St. Tammany Parish Traffic Calming Program is to increase the quality of life, to create safe and attractive streets, and help reduce the negative effects of vehicles on the residential environment. The implementation of traffic calming measures is expected to help slow excess speeding of vehicles, to reduce the frequency and severity of collisions, and increase the safety of the roadway.

Status: Funding requested for 2025 is based on outstanding requests. Future funding need is provided as a rough estimate, but will be dependent upon expected program participation.

US190/Judge Tanner Blvd. Roundabout

Scope: Project is to design a roundabout at the intersection of Judge Tanner Blvd. and US190.

Status: For 2024, project tasks included completing the stage 0 with DOTD and preliminary design and property acquisition. For 2025, project tasks will include final design and construction.

Budget including work completed to date:

	Current	Amendment	Revised
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	345,000.00	4,250,000.00	4,595,000.00
Parish Funds - 263-4661 - Mandatory Impact Fees - SA Transportation	560,000.00	-	560,000.00
	905,000.00	4,250,000.00	5,155,000.00

Woodridge Blvd. - Property ID: R04C004

Scope: Project to include mill, overlay, patching, and striping of Woodridge Blvd. in Mandeville, LA, which is a two-lane road separated by a median.

Status: Project will include construction of the improvements to Woodridge Blvd.

**BRIDGES**

Fish Hatchery Rd. Bridge - Property ID: B07E001

Scope: Project includes the replacement of the Fish Hatchery Rd. Bridge located between N. Pontchartrain Dr. and Cloverland Dr. Project will prevent potential closures due to low condition of bridge and will increase safety by bringing bridge barriers up to current standards. Expected replacement is based on current condition and continued maintenance costs.

Status: This budget request is to secure funding for the design of a new bridge on Fish Hatchery Rd.

Lock No.2 Rd. Bridge - Property ID: B05F017

Scope: Project includes the design and construction of Lock No.2 Rd. Bridge. Work includes survey, geotech, environmental, and engineering design for the replacement of Lock No.2 Rd. Bridge as well as all work associated with replacing the bridge. The existing bridge is in poor condition and is beyond its useful lifespan. The bridge must be replaced to avoid closure and ensure public safety.

Status: For 2025, the project will be funded for construction.

Budget including work completed to date:

	Current	Amendment	Revised
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	340,000.00	1,602,000.00	1,942,000.00
	340,000.00	1,602,000.00	1,942,000.00

**DRAINAGE**

Bayou Vista Subdivision Drainage - Property ID: D09J008

Scope: Project includes survey and drainage evaluation to address standing water in the Bayou Vista Subdivision area in Slidell. The subdivision area includes roadways such as Bond Dr., Abs Rd., Windsor Dr., Jackson St., and Jefferson Ave.

Status: For 2025, project tasks will include survey and drainage evaluation. Any future requests for funding will be dependent upon the outcome of the evaluation.

Forest Brook Subdivision Drainage

Scope: Project includes the survey and drainage evaluation of improvements to benefit drainage in Forest Brook Subdivision. Forest Brook Subdivision was constructed in the early 2000's and prior to current subdivision drainage requirements. Per drainage design, the roadside infrastructure was considered part of the stormwater detention for the subdivision. This design approach has resulted in significant road flooding throughout the subdivision and generates a large number of resident drainage complaints and concerns. The repetitive flooding also leads to a more rapid deterioration of roadways. Per the plat, St. Tammany Parish is responsible for maintenance of the road and roadside drainage; however, the subdivision is responsible for maintenance of the detention pond. This project will look into several options for improvement outside of the existing pond area. These options include, but are not limited to, improving downstream drainage at outfall, combining subdivision pond with the parish-maintained Lapin Street detention pond, and utilizing the abutting Mandeville Bypass right-of-way to relieve drainage in the subdivision.

Status: Funding is intended for survey and drainage evaluation of the subdivision and surrounding area. Additional funds are expected to be requested based on the outcome of the drainage evaluation.

Horseshoe Island Rd. Drainage

Scope: Project is to survey and design drainage work on Horseshoe Island Rd. to facilitate better flow of the drainage for the area.

Status: For 2025, project tasks will include survey and design. For 2026, project tasks will include construction.

Mandeville Subdivision Drainage

Scope: This project includes the evaluation of drainage in the old Mandeville Subdivision Drainage, approximately bounded by LA59, Clausel St., America St., and Labarre St. This area has recently been designated as an Area of Special Concern, has received a large number of drainage complaints from residents, and has no overall drainage plan due to the age of the area. The scope of work will include survey and drainage evaluation for the development of a drainage plan for the area.

Status: Funds are for survey and drainage evaluation of the area. Any future requests for funding will be dependent upon the outcome of the evaluation.

**ADMINISTRATIVE COMMENT TO THE 2025 PROPOSED CAPITAL IMPROVEMENT BUDGET AND CAPITAL ASSETS  
OCTOBER 3, 2024 COUNCIL MEETING**

**SECTION I: CAPITAL IMPROVEMENTS - INFRASTRUCTURE (ROADS, BRIDGES, DRAINAGE, AND UTILITIES)**

**SALES TAX DISTRICT 3 - PARISHWIDE Funding Source: 2% Sales Tax and Available Fund Balance**

North Shore Cir. Drainage - Property ID: D09J008

Scope: The current proposed improvements are to take place on the south/east end of Northshore Cir. Roadside drainage improvements include removing and replacing existing, damaged driveway culverts with subsurface drainage. Additional conveyance will be achieved by realigning an existing outfall within the drainage easement. Future enhancements to the remaining roadside drainage consist of removing, replacing, and realigning the existing systems to their respective outfalls. (Project scope as presented in the 2024 capital budget has been revised from a mill and overlay.)

Status: In-house design for Northshore Cir. Drainage are expected to be completed in 2024. Funding for 2025 is for construction.

Budget including work completed to date:	Current	Amendment	Revised
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	-	750,000.00	750,000.00
Parish Funds - 200-4653 - Sales Tax District 3 - District 13	100,000.00	-	100,000.00
	<u>100,000.00</u>	<u>750,000.00</u>	<u>850,000.00</u>

Soult Street Area Drainage

Scope: This project includes the survey and drainage analysis of subdivisions location in the northern half of Soult St. in Mandeville. This area is mostly composed of older subdivided parcels that have been built out over the years with no overall drainage plan. This area is also in a Parish-determined critical drainage area that was created in 2016. Some newer subdivisions are in the area adding to a mixture of drainage features of varied age and design approach. The area is mostly developed so options such as large detention ponds will be restricted due to land availability. This drainage evaluation will include the survey of area to check for continuity in existing drainage features, evaluation of the Parish determined critical drainage area, installation of small urban ponds, and other smaller roadside improvements to provide for better drainage.

Status: Funding for this project is intended for survey and drainage evaluation of the subdivision. Additional funds are expected to be requested based on the outcome of the drainage evaluation.

**PONDS**

Bayou Lacombe Regional Detention Pond - Property ID: TBD

Scope: Project includes the detailed modeling, engineering design, and construction of a 110-acre detention pond located along Big Branch Bayou south of I-12. This project was conceptually outlined in the 2017 Watershed Management Plan as a possible mitigation measure for flooding and water quality issues in the region.

Status: For 2024, project tasks will include surveying, detailed drainage study, and preliminary engineering design. For 2025, project tasks will include remaining preliminary engineering design, environmental permitting and land acquisition. Due to typical processing time for land acquisition and environmental permitting, wetlands mitigation and final design are not anticipated until 2028. Construction is expected to follow post 2028. Due to high construction cost of project, outside funding and alternative construction methods should be considered for this project.

Budget including work completed to date:	Current	Amendment	Revised
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	-	240,000.00	240,000.00
Parish Funds - 263-4664 - Mandatory Impact Fees - SA Drainage	450,000.00	335,000.00	785,000.00
	<u>450,000.00</u>	<u>575,000.00</u>	<u>1,025,000.00</u>

Belair North Pond- Property ID: TBD

Scope: Project includes the detailed modeling, engineering design, and construction of a 119-acre detention pond located along Bayou Liberty northwest of Belair Subdivision. This project was conceptually outlined in the 2017 Watershed Management Plan as a possible mitigation measure for flooding and water quality issues in the region. Due to the close proximity of the Belair North Pond and Belair South Pond, these two projects function as one project through drainage modeling and design; however, permitting, property, and construction are expected to be handled separately.

Status: For 2024, project tasks will include surveying and detailed drainage study. For 2025, project tasks will include preliminary engineering design, environmental permitting, and land acquisition. Due to typical processing time for land acquisition and environmental permitting, wetlands mitigation and final design are not anticipated until 2028. Construction is expected to follow post 2028. Due to high construction costs, outside funding and alternative construction methods should be considered for this project.

Budget including work completed to date:	Current	Amendment	Revised
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	-	575,000.00	575,000.00
Parish Funds - 263-4664 - Mandatory Impact Fees - SA Drainage	250,000.00	-	250,000.00
	<u>250,000.00</u>	<u>575,000.00</u>	<u>825,000.00</u>

Belair South Pond- Property ID: TBD

Scope: Project includes the detailed modeling, engineering design and construction of a 72-acre detention pond located along Bayou Liberty bordering I-12. This project was conceptually outlined in the Watershed Management Plan as a possible mitigation measure for flooding and water quality issues in the region. Due to the close proximity of the Belair North Pond and Belair South Pond, these two projects function as one project through drainage modeling and design; however, permitting, property and construction are expected to be handled separately.

Status: For 2024, project tasks will include surveying and detailed drainage study. For 2025, project tasks will include preliminary engineering design, environmental permitting, and land acquisition. Due to typical processing time for land acquisition and environmental permitting, wetlands mitigation and final design are not anticipated until 2028. Construction is expected to follow post 2028. Due to high construction cost of project, outside funding and alternative construction methods should be considered for this project.

Budget including work completed to date:	Current	Amendment	Revised
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	-	475,000.00	475,000.00
Parish Funds - 263-4664 - Mandatory Impact Fees - SA Drainage	250,000.00	-	250,000.00
	<u>250,000.00</u>	<u>475,000.00</u>	<u>725,000.00</u>

**ADMINISTRATIVE COMMENT TO THE 2025 PROPOSED CAPITAL IMPROVEMENT BUDGET AND CAPITAL ASSETS  
OCTOBER 3, 2024 COUNCIL MEETING**

**SECTION I: CAPITAL IMPROVEMENTS - INFRASTRUCTURE (ROADS, BRIDGES, DRAINAGE, AND UTILITIES)**

**SALES TAX DISTRICT 3 - DISTRICT 1**

**Funding Source: 2% Sales Tax and Available Fund Balance**

Crater Lake Dr.	Property ID: R01E006; Mill and overlay approximately 2,000 feet of road surface from Lake Placid Dr. proceeding west to Lake St. Claire Dr. Work will be procured and completed Summer/Fall 2025.
Maison Dr.	Property ID: R01K015; Remove and replace approximately 450 square yards of concrete panels at various locations. Work will be procured and completed Summer/Fall 2025.
Place St. Germaine Drainage	Property ID: D01E030; Reseal existing structure(s) to restore area drainage by resealing drain pipe and sod. Work will be procured and completed Summer/Fall 2025.
Shady Lake Dr.	Property ID: R01E016; Mill and overlay approximately 2,472 feet of road surface from LA1085 proceeding south to the end of the roadway. Work will be procured and completed Summer/Fall 2025.

**SALES TAX DISTRICT 3 - DISTRICT 2**

**Funding Source: 2% Sales Tax and Available Fund Balance**

B St.	Property ID: R03L039; Mill and overlay with patching for approximately 1,950 feet of road surface from Harrison Ave. proceeding south to Quincy St. Work will be procured and completed Summer/Fall 2025.
Edna St.	Property ID: R03K072; Mill and overlay approximately 754 feet of road surface from N. 2nd St. proceeding south to N. 4th St. Work will be procured and completed Summer/Fall 2025.
N. 3rd St.	Property ID: R03K017; Mill and overlay approximately 1,750 feet of road surface from US190 proceeding east to Jefferson Ave. Work will be procured and completed Summer/Fall 2025.
Progress St.	Property ID: R10D017; Mill and overlay approximately 1,346 feet of road surface from Rose St. proceeding east to Carnation St. Work will be procured and completed Summer/Fall 2025.

**SALES TAX DISTRICT 3 - DISTRICT 3**

**Funding Source: 2% Sales Tax and Available Fund Balance**

Boyd Rd., Ph.2	Property ID: R01B002; Mill and overlay approximately 1,930 feet of road surface from the lateral ditch proceeding east for 1,930 feet. Work will be procured and completed Summer/Fall 2025.
Rolling Hills Blvd.	Property ID: R02H015; Mill and overlay approximately 3,000 feet of road surface from N. Willie Rd. proceeding west to N. Rolling Hills Ln. Work will be procured and completed Summer/Fall 2025.
Booth Rd., Ph.2	Property ID: R02J006; Overlay approximately 7,100 feet of road surface from Bessie Booth Rd. proceeding south to LA1078. Work will be procured and completed Summer/Fall 2025.
Stoney Ct.	Property ID: R02K023; Overlay approximately 807 feet of road surface from Stonelake Dr. to the cul-de-sac. Work will be procured and completed Summer/Fall 2025.
Valley Ct.	Property ID: R02K027; Mill and overlay approximately 706 feet of road surface from Birch Dr. proceeding west to the cul-de-sac. Work will be procured and completed Summer/Fall 2025.

**SALES TAX DISTRICT 3 - DISTRICT 4**

**Funding Source: 2% Sales Tax and Available Fund Balance**

Mimosa Cir. Drainage	Property ID: D04C023; Remove/replace existing structure(s) to restore area drainage by removing/replacing drain pipe, and installing rip rap and sod. Work will be procured and completed Summer/Fall 2025.
Willow Oak Ln. Drainage	Property ID: D04C007; Remove/replace existing structure(s) to restore area drainage by removing/replacing drain pipe, clean ditches and sod. Work will be procured and completed Summer/Fall 2025.

**SALES TAX DISTRICT 3 - DISTRICT 5**

**Funding Source: 2% Sales Tax and Available Fund Balance**

Cherry Laurel Dr. Drainage	Property ID: D04A032; Remove/replace existing structure(s) to restore area drainage by installing/removing/replacing drain pipe, catch basin, and sod. Work will be procured and completed Summer/Fall 2025.
Henry E. Meiners Rd.	Property ID: R04E079; Mill and overlay approximately 1,100 feet of road surface from LA59 proceeding east to the end of the roadway. Work will be procured and completed Summer/Fall 2025.

**SALES TAX DISTRICT 3 - DISTRICT 6**

**Funding Source: 2% Sales Tax and Available Fund Balance**

Bookout Rd.	Property ID: R06H013; Mill and overlay approximately 700 feet of road surface from the lateral to the end of the roadway. Work will be procured and completed Summer/Fall 2025.
Cecil Fleming Rd.	Property ID: R06I009; Mill and overlay approximately 2,704 feet of road surface from Edgar Kennedy Rd. proceeding north to the end of the roadway. Work will be procured and completed Summer/Fall 2025.
Cody Ln. Drainage	Property ID: D02O028; Remove/replace existing structure(s) to restore area drainage by installing/removing/replacing drain pipe, cleaning ditches, and sod. Work will be procured and completed Summer/Fall 2025.
Duncan Ln.	Property ID: R05C008; Overlay approximately 1,200 feet of road surface from Heintz Jenkins Rd. proceeding west to the end of the roadway. Work will be procured and completed Summer/Fall 2025.
Hemphill Rd.	Property ID: R05A011; Mill and overlay approximately 2,000 feet of road surface from Bob Baxter Rd. proceeding east to the stop sign at Hemphill Rd. Work will be procured and completed Summer/Fall 2025.
Jarrell Rd.	Property ID: R02P024; Mill and overlay approximately 4,450 feet of road surface from LA40 proceeding east to LA1129. Work will be procured and completed Summer/Fall 2025.

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**SALES TAX DISTRICT 3 - DISTRICT 7**

**Funding Source: 2% Sales Tax and Available Fund Balance**

Dogwood Dr.	Property ID: R07C067; Mill and overlay approximately 2,270 feet of road surface from US190 around and back to US190. Work will be procured and completed Summer/Fall 2025.
E. Ruth Rd.	Property ID: R07H103; Mill and overlay approximately 2,169 feet of road surface from Oaklawn Ave. proceeding southeast to S. Mill Rd. Work will be procured and completed Summer/Fall 2025.
Raymond Rd.	Property ID: R04E017; Mill and overlay approximately 1,100 feet of road surface from US190 proceeding northeast to Esquinance St. Work will be procured and completed Summer/Fall 2025.

**SALES TAX DISTRICT 3 - DISTRICT 8**

**Funding Source: 2% Sales Tax and Available Fund Balance**

Lake Erie Dr. Drainage	Property ID: D08L056; Repair/replace/reseal existing structure(s) to restore area drainage by repair/replace/reseal drain pipe, catch basin, and sod. Work will be procured and completed Summer/Fall 2025.
Northwood Village Subdivision	Property ID: TBD; Remove and replace approximately 1,500 square yards of concrete panels at various locations. Work will be procured and completed Summer/Fall 2025.
Timbers Dr.	Property ID: R08I043; Remove and replace approximately 450 square yards of concrete panels at various locations. Work will be procured and completed Summer/Fall 2025.

**SALES TAX DISTRICT 3 - DISTRICT 9**

**Funding Source: 2% Sales Tax and Available Fund Balance**

Buck Dr.	Property ID: R06H033; Mill and overlay approximately 1,121 feet of road surface from Crown Z Rd. proceeding east to Deer Run Rd. Work will be procured and completed Summer/Fall 2025.
Hemlock Dr.	Property ID: R06G021; Overlay approximately 1,120 feet of road surface from Hickory Dr. proceeding east to the end of the road. Work will be procured and completed Summer/Fall 2025.
Louisiana Industries Pit Rd.	Property ID: R06F003; Reconstruct road surface from Buck Provost Rd. proceeding east for approximately 415 feet. Work will be procured and completed Summer/Fall 2025.
Tulip Dr.	Property ID: R08F124; Overlay approximately 1,676 feet of road surface from Maple Dr. proceeding west to the Roger Dr./John Dr. split. Work will be procured and completed Summer/Fall 2025.

**SALES TAX DISTRICT 3 - DISTRICT 10**

**Funding Source: 2% Sales Tax and Available Fund Balance**

Forest Dr. Drainage	Property ID: D04D037; Remove/replace existing structure(s) to restore area drainage by installing drain pipe, catch basins, and sod. Work will be procured and completed Summer/Fall 2025.
Lamarque St. Drainage	Property ID: D04E121; Remove/replace existing structure(s) to restore area drainage by installing drain pipe, catch basins, and sod. Work will be procured and completed Summer/Fall 2025.
Wilkinson St. Drainage	Property ID: D04D041; Remove/replace existing structure(s) to restore area drainage by installing/replacing drain pipe, catch basins, and sod. Work will be procured and completed Summer/Fall 2025.

**SALES TAX DISTRICT 3 - DISTRICT 11**

**Funding Source: 2% Sales Tax and Available Fund Balance**

Autumn Wind Subdivision	Property ID: TBD; Remove and replace approximately 500 square yards of concrete panels at various locations. Work will be procured and completed Summer/Fall 2025.
Bristol Ct.	Property ID: R09C044; Mill and overlay approximately 342 feet of road surface from Victoria Way proceeding southeast to the cul-de-sac. Work will be procured and completed Summer/Fall 2025.
E. Ashton Ct.	Property ID: R09C047; Mill and overlay approximately 379 feet of road surface from Victoria Way proceeding southeast to the cul-de-sac. Work will be procured and completed Summer/Fall 2025.
Florence Rd.	Property ID: R04B001; Mill and overlay approximately 2,311 feet of road surface from LA59 proceeding west to Lazy Creek Dr. Work will be procured and completed Summer/Fall 2025.
South Ln. Drainage	Property ID: D04F067; Remove/replace existing structure(s) to restore area drainage by removing/replacing drain pipe, catch basin, and sod. Work will be procured and completed Summer/Fall 2025.

**SALES TAX DISTRICT 3 - DISTRICT 12**

**Funding Source: 2% Sales Tax and Available Fund Balance**

Alberu Dr.	Property ID: R09G060; Mill and overlay road surface from Chamale Dr. proceeding south for approximately 700 feet. Work will be procured and completed Summer/Fall 2025.
Clara Dr.	Property ID: R09J006; Mill and overlay approximately 2,246 feet of road surface from Debbie Dr. proceeding northeast to the cul-de-sac. Work will be procured and completed Summer/Fall 2025.
Jacqueline Dr.	Property ID: R09J003; Mill and overlay approximately 1,469 feet of road surface from Debbie Dr. proceeding northeast to the cul-de-sac. Work will be procured and completed Summer/Fall 2025.
Oak Harbor Blvd. Drainage	Property ID: D09J090; Repair/replace/reseal existing structure(s) to restore area drainage by repair/replace/reseal drain pipe, catch basin, install topsoil, and sod. Work will be procured and completed Summer/Fall 2025.

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**SALES TAX DISTRICT 3 - DISTRICT 13 Funding Source: 2% Sales Tax and Available Fund Balance**

Bar St.	Property ID: R08M055; Reconstruct approximately 1,010 feet of road surface from US190 proceeding north to the end of the roadway. Work will be procured and completed Summer/Fall 2025.
Brandon Dr.	Property ID: R08P030; Remove and replace approximately 450 square yards of concrete panels at various locations. Work will be procured and completed Summer/Fall 2025.
West End Blvd.	Property ID: R09J110; Remove and replace approximately 450 square yards of concrete panels at various locations. Work will be procured and completed Summer/Fall 2025.
Yaupon Dr.	Property ID: R08M033; Mill and overlay approximately 1,374 feet of road surface from Gause Blvd. proceeding south to Natchez Dr. Work will be procured and completed Summer/Fall 2025.

**SALES TAX DISTRICT 3 - DISTRICT 14 Funding Source: 2% Sales Tax and Available Fund Balance**

Browns Village Rd.	Property ID: R09I001; Patch approximately 230 square yards of roadway at various locations and install subsurface drainage to expand the roadway shoulder. Work will be procured and completed Summer/Fall 2025.
Drury Ln. Drainage	Property ID: D09G037; Repair/replace/reseal existing structure(s) to restore area drainage by repair/replace/reseal drain pipe, catch basin, and sod. Work will be procured and completed Summer/Fall 2025.
Huntwyck Village Sidewalks	Property ID: TBD; Replace approximately 700 square yards of sidewalk at various locations. Work will be procured and completed Summer/Fall 2025.
Iroquois St.	Property ID: R09G110; Improve the turning radii at Iroquois St. and Bayou Liberty Rd. Work will be procured and completed Summer/Fall 2025.
Kingspoint Subdv. Sidewalks	Property ID: TBD; Replace approximately 700 square yards of sidewalk at various locations. Work will be procured and completed Summer/Fall 2025.

**SALES TAX DISTRICT 3 - TAMMANY TRACE Funding Source: 2% Sales Tax and Available Fund Balance**

Tammany Trace Bridge #7 (Bayou Lacombe) - Property ID: B11A007

Scope: Project includes the repairs of Tammany Trace Bridge #7 in Lacombe located on the Tammany Trace. Work includes materials and labor for the bridge and all work associated with the repair.

Status: Bridge design in 2024. Funding in 2025 for construction.

Budget including work completed to date:	Current	Amendment	Revised
Parish Funds - 200-4670 - Sales Tax District 3 - Tammany Trace	150,000.00	270,000.00	420,000.00
	<u>150,000.00</u>	<u>270,000.00</u>	<u>420,000.00</u>

Tammany Trace Bridge #13 (Bayou Castine) - Property ID: B11A013

Scope: Project includes the replacement of Tammany Trace Bridge #13 crossing Bayou Castine. In 2022, St. Tammany Parish completed an inspection and documentation of all geometric properties, material properties, and topographic features of each Tammany Trace bridge. Tammany Trace Bridge #13 over Bayou Castine is a 270' long timber trestle that was inspected in 2022 and found to be in very poor condition. 100% of the deck, 12% of the structure's stringer superstructure, 100% of the structure's cap supports, and 63% of the structure's 100 pile supports were found to be in poor or critical condition. Termite activity was also noted in some of the bridge's cap supports.

Status: Project is in design. Project is expected to be ready for construction in 2025.

Budget including work completed to date:	Current	Amendment	Revised
Parish Funds - 200-4670 - Sales Tax District 3 - Tammany Trace	265,000.00	2,260,000.00	2,525,000.00
	<u>265,000.00</u>	<u>2,260,000.00</u>	<u>2,525,000.00</u>

Tammany Trace Bridge #14 (Bayou Castine Tributary) - Property ID: B11A014

Scope: Project includes the replacement of Tammany Trace Bridge #14 in Mandeville located on the Tammany Trace. Work includes materials and labor for the new bridge and all work associated with the replacement.

Status: Bridge design in 2024. Funding in 2025 for construction.

Budget including work completed to date:	Current	Amendment	Revised
Parish Funds - 200-4670 - Sales Tax District 3 - Tammany Trace	235,000.00	695,000.00	930,000.00
	<u>235,000.00</u>	<u>695,000.00</u>	<u>930,000.00</u>

Tammany Trace Bridge #21 (Ponchitolawa Creek) - Property ID: B11A021

Scope: Project includes the replacement of Tammany Trace Bridge #21 in Mandeville located on the Tammany Trace. Work includes materials and labor for the new bridge and all work associated with the replacement.

Status: Bridge design completed in-house in 2024. Funding in 2025 for construction.

Tammany Trace Bridge #24 (LA36 North Tributary) - Property ID: B11A024

Scope: Project includes the replacement of Tammany Trace Bridge #24 in Abita Springs located on the Tammany Trace. Work includes materials and labor for the new bridge and all work associated with the replacement.

Status: Bridge design in 2024. Funding in 2025 for construction.

Budget including work completed to date:	Current	Amendment	Revised
Parish Funds - 200-4670 - Sales Tax District 3 - Tammany Trace	235,000.00	565,000.00	800,000.00
	<u>235,000.00</u>	<u>565,000.00</u>	<u>800,000.00</u>

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**DRAINAGE - PARISHWIDE Funding Source: Ad Valorem and Available Fund Balance**

Bayberry Dr. Drainage - Property ID: D04A033

Scope: Project includes the survey and evaluation of drainage along Bayberry Dr. in Cruises Estates. The area experiences flooding issues at the end of Bayberry Dr.

Status: For 2025, project tasks will include survey only. Any future requests for funding will be dependent upon the outcome of the in-house engineering evaluation to be performed following completion of survey.

Carriage Lane Estates Subdivision Drainage - Property ID: D04D055, D04D026

Scope: Project is to study the drainage on Marquette St. and Trinity Rd. to facilitate better flow of the drainage for the area.

Status: For 2025, project tasks will include study and design.

Cherrywood Subdivision Drainage

Scope: Project is to study Cherrywood Subdivision to facilitate better flow of the drainage for the area.

Status: For 2025, project tasks will include study and design.

Cross Gates Subdivision (Ph.2) Drainage - Property ID: TBD

Scope: Project will conduct topographic survey, study drainage, and design and construct improvements in Phase 2 of Cross Gates Subdivision. Phase 2 of Cross Gates subdivision experiences road flooding after heavy rainfall events. The flooding results in frequent road closures and a number of complaints from nearby residents. Roadways in Phase 2 include Dover Dr., Milford Dr., Camborne Ln., and Trenton Dr. The improvements aim to increase drainage capacity, lessen the cost of maintenance, and prevent the road from flooding as frequently thus improving safety for residents. Project will also aim to reduce flooding hazard to homes in the area.

Status: This budget request is to secure the funding needed to study the drainage in Cross Gates Subdivision Phase 2.

Cross Gates Subdivision (Ph.4) Drainage - Property ID: TBD

Scope: Project will conduct topographic survey, study drainage, and design and construct improvements in Phase 4 of Cross Gates Subdivision. Roads included in drainage improvements include Cross Gates Blvd., Avon Ct., S. Buckingham Dr., N. Buckingham Dr., Victoria Dr., and Bradford Dr. The improvements aim to increase drainage capacity lessening the cost of maintenance and will prevent the road from flooding as frequently, improving safety. Project will also aim to reduce flooding hazard to homes in the area.

Status: Project is underway with preliminary design to begin in 2024. The project is expected to continue with final engineering design into 2025.

Budget including work completed to date:			
Parish Funds - 201-4606 - Drainage - Ad Valorem	Current	Amendment	Revised
	400,000.00	394,000.00	794,000.00
	<u>400,000.00</u>	<u>394,000.00</u>	<u>794,000.00</u>

Donya St. Drainage - Property ID: D09D028

Scope: Project is to study Donya St. to facilitate better flow of the drainage for the area.

Status: For 2025, project tasks will include study and design.

Erindale Drainage, Ph.3 - Property ID: D07C060, D07C061, D07C063

Scope: Roadside drainage improvements with focus on Crestline Dr., Elm Dr., Tupelo Dr., and other areas to address drainage concerns. Project aims to reduce nuisance and road flooding, reduce roadway maintenance, and improve public safety.

Status: Project design is underway in 2024. Additional funding request in 2025 is for project construction.

Budget including work completed to date:			
Parish Funds - 201-4606 - Drainage - Ad Valorem	Current	Amendment	Revised
	400,000.00	250,000.00	650,000.00
	<u>400,000.00</u>	<u>250,000.00</u>	<u>650,000.00</u>

Harrison Ave. Urban Ponds - Property ID: TBD

Scope: This project is to investigate and design urban stormwater ponds on vacant subdivision lots in Tammany Hills, Red Gap Acres, and other areas off of Harrison Ave. as a possible means of mitigation of upstream development. Project includes survey, feasibility study, and supplementary services to facilitate final design, and final design should the study prove benefits to the area.

Status: Funding request in 2025 is for land acquisition and property.

Budget including work completed to date:			
Parish Funds - 201-4606 - Drainage - Ad Valorem	Current	Amendment	Revised
	-	750,000.00	750,000.00
Parish Funds - 263-4664 - Mandatory Impact Fees - SA Drainage	311,500.00	-	311,500.00
	<u>311,500.00</u>	<u>750,000.00</u>	<u>1,061,500.00</u>

LA59 Area Drainage

Scope: This project is to determine the issue with flooding in the LA59 area, particularly Heritage Heights and Duval Estates. Project to include culvert replacement and ditch widening/regrading.

Status: Drainage evaluation and engineering services expected to start in 2025.

Military Rd. Urban Ponds - Property ID: TBD

Scope: This project is to investigate and design urban stormwater ponds on vacant subdivision lots in Cross Gates, Willow Wood, Frenchman, and French Branch Subdivisions as a possible means of mitigation of upstream development. Project includes survey, feasibility study, supplementary services to facilitate final design, and final design should the study prove benefits to the area.

Status: Funding request in 2025 is for land acquisition and property.

Budget including work completed to date:			
Parish Funds - 201-4606 - Drainage - Ad Valorem	Current	Amendment	Revised
	-	1,200,000.00	1,200,000.00
Parish Funds - 263-4664 - Mandatory Impact Fees - SA Drainage	311,500.00	-	311,500.00
	<u>311,500.00</u>	<u>1,200,000.00</u>	<u>1,511,500.00</u>

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**DRAINAGE - PARISHWIDE Funding Source: Ad Valorem and Available Fund Balance**

Rivercrest Subdivision Drainage

Scope: This project is to determine the issues with flooding in the Rivercrest Subdivision. Project may include culvert replacement and ditch regrading/widening.

Status: Project is expected to begin drainage evaluation and engineering services in 2025.

Robindale Subdivision Drainage

Scope: Project is to study Robindale Subdivision to facilitate better flow of the drainage for the area.

Status: For 2025, project tasks will include study and design.

Woodridge Subdivision Drainage

Scope: Project includes surveying, drainage modeling, and engineering design to improve condition and functionality of Woodridge Subdivision and associated lateral ditch. Residents of properties directly adjacent to the lateral ditch have reported flooding inside dwellings.

Status: For 2025, project tasks will include survey and drainage evaluation. Construction funding will be requested in 2027.

**SECTION II: CAPITAL IMPROVEMENTS - FACILITIES**

**ST. TAMMANY PARISH FAIRGROUNDS Funding Source: Highway 21 Sales Tax and Available Fund Balance**

Fairgrounds Master Plan - Property ID: FAC2403

Scope: The St. Tammany Parish Fairgrounds is a popular venue for the citizens of St. Tammany Parish for various agricultural, equestrian, and general assembly entertainment. There is a significant need to revitalize the entire facility. A Facility Master Plan is needed to evaluate the aging infrastructure, assess current buildings and their lay out, use of the land and roadways, and provide a plan for future development. The master plan will provide a positive direction on how to better develop and use the St. Tammany Parish Fairgrounds.

Bathrooms-Fairgrounds Complex - Property ID: FAC2403

Scope: The St. Tammany Parish Fairgrounds is in need of bathroom remodeling as the facilities are over 30 years old.

Electrical System-Camper Area - Property ID: FAC2403

Scope: The RV Camper spots at the Fairgrounds are in need of upgrades to accommodate larger amperage requirement of 5th-wheels and larger campers. This will improve safety and enhance our ability to utilize and rent RV camper spots during events.

**SALES TAX DISTRICT 3 - GENERAL IMTC  
PARISHWIDE Funding Source: 2% Sales Tax and Available Fund Balance**

Covington Barn #2 - Property ID: TBD

Scope: Project will construct a new Covington Barn building to replace the existing building due to an infestation of termites. Existing building has gone through multiple, unsuccessful treatments and will eventually need to be demolished.

Status: Construction anticipated to begin June 2025 and expected to be complete early 2026.

**ST. TAMMANY PARISH JUSTICE CENTER COMPLEX Funding Source: Sales Tax and Available Fund Balance**

MTI System- Property ID: FAC2406-A

Scope: The existing MTI System that controls the jail holding area cameras, jail doors, prisoner transport elevators, and security system at the Justice Center is outdated (21 years old) and needs to be replaced.

Variable Frequency Drives (VFD) - Property ID: FAC2406-A

Scope: The motors on the 3 Makeup Air Handlers are not programmed to run at variable speeds under variable heat load conditions. Adding VFD's to the makeup units would improve the efficiency and longevity of the motors, as well as save on energy costs.

Restripe Parking Lots - Property ID: FAC2406

Scope: Justice Center south parking lot, secure parking, sally port, and fire lane areas need restriping. Restriping the parking lot will improve safety, efficiency, and aesthetics of the Justice Center parking lot and driveway areas.

Trash Compactor - Property ID: FAC2406

Scope: The trash compactor at the Justice Center is beyond it's expected life and has continuing mechanical issues. A newer model will be more efficient, allowing for additional capacity, a stronger compacting mechanism, and in turn, will likely require fewer service dumps. Intend to replace this by the spring of 2025.

**ST. TAMMANY PARISH JAIL Not funded in the Proposed 2025 Capital Budget**

Flooring-Kitchen - Property ID: FAC2419-A

Scope: The kitchen floor has outlived its useful life and is in need of replacement. The current kitchen floor was installed 17 years ago with an anti-slip grit, which is diminishing. The floor is deteriorating and breaking up, causing gaps. Continued repairs are not cost effective.

Plumbing Computer-Building B - Property ID: FAC2419-B

Scope: Computer plumbing boxes are needed to ensure toilet and water flow to inmate cells and to ensure congregating areas can be regulated and controlled. Currently, Building A plumbing controls are not on the computer control system with the rest of the facility. Because of this, they cannot control how long the toilets and showers are allowed to run and the number of use for each in Building A. This potentially will reduce water and water heating costs for the Jail.



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**ST. TAMMANY PARISH JAIL** **Not funded in the Proposed 2025 Capital Budget**

Roof-Building D - Property ID: FAC2419-D

Scope: The St. Tammany Parish Jail Building D roof is beyond its service life and is in need of replacement. This will complete phased roofing replacement.

Air Conditioner Coils-Building A - Property ID: FAC2419-A

Scope: The Air Handler Unit Coils on Building A are compacted with debris and can no longer provide adequate air flow through the coils, which in turn, does not provide adequate cooling. Jail staff cannot thoroughly clean them due to the nature and location of the coils.

**DEEP WATER HORIZON** **Funding Source: Settlement Proceeds and Grant Revenue**

Blighted Property Demolitions

Scope: Demolish blighted properties within St. Tammany Parish.

Budget including work completed to date:	Current	Amendment	Revised
Parish Funds - 253 - Deep Water Horizon Settlement	200,000.00	80,000.00	280,000.00
Grant Funds - F2219 - Local Assistance and Tribal Consistency Fund	-	100,000.00	100,000.00
	200,000.00	180,000.00	380,000.00

**INFORMATION TECHNOLOGY** **Funding Source: Animal Services Ad Valorem, Utility Operations Revenue, Facility Rents, Facility Operations and Maintenance Charges, and Available Fund Balance**

- Security Camera System-Animal Services - Property ID: FAC2420
- Security Camera System-Cross Gates Building - Property ID: FAC4900
- Security Camera System-Emergency Operations Center - Property ID: FAC2402
- Security Camera System-Koop Dr. Building A - Property ID: FAC2407-A
- Security Camera System-Koop Dr. Building B - Property ID: FAC2407-B
- Security Camera System-Koop Dr. Building C - Property ID: FAC2407-C
- Security Camera System-Towers Building - Property ID: FAC2414
- Security Camera System-Tyler St. Complex - Property ID: FAC2410

Scope: Projects to install new security camera systems. Projects will include system equipment installation, installation of new cables, and the installation of new cameras.

Status: Projects are expected to take six months from the start date to the date of completion.

**TYLER ST. COMPLEX** **Funding Source: Facility Operations and Maintenance Charges and Available Fund Balance**

Building Automated System (BAS)-HVAC Controls - Property ID: FAC2410-A

Scope: The Tyler St. Complex HVAC systems need to be integrated into a Building Automation System (BAS) to control the HVAC systems more efficiently, and regulate HVAC controls and operations. Additionally, the BAS will aid in faster diagnosis of HVAC problems when they occur.

Tyler St. Complex Flooring - Property ID: FAC2410-A

Scope: The Tyler St. Complex has carpet that is approximately 20 years old and is in need of replacement. Replacing carpet with a commercial grade VCT tile will be easier to upkeep and maintain.

**SECTION III: CAPITAL ASSETS**

**000-2400 - GENERAL FUND - FACILITIES MANAGEMENT**

- Truck-Light Duty (Koop Dr. Complex) Replacing a 2001 vehicle with approximately 183,000 miles.
- Mower-Zero Turn (Koop Dr. Complex) Replacing a 2019 mower that is cost prohibitive to repair; needed for mowing Parish properties.

**000-4400 - GENERAL FUND - PUBLIC INFORMATION OFFICE**

- Content Mgmt. Share System New item needed to download photography and videos quickly (minutes vs. hours); partially cloud based.

**000-4801 - GENERAL FUND - INFORMATION TECHNOLOGY**

- Network Switch Stack (Koop Dr. Complex) Replacing 2017 units that are at the end of their useful life; equipment will no longer be covered by the vendor maintenance contract.
- Network Switch Stack (Koop Dr. Complex) Replacing 2013 and 2017 units that are at the end of their useful life; equipment will no longer be covered by the vendor maintenance contract.
- Network Switch Stack (Justice Ctr. Complex) New network/server equipment for Justice Center Complex to support Clerk of Court Office.
- Network Switch (Tyler St. Complex) Replacing a 2013 unit that is at the end of its useful life; equipment will no longer be covered by the vendor maintenance contract.
- Uninterruptible Power Supply (Towers Building) New equipment needed for the Towers Building server room necessary for system shutdown during power outages.

**ADMINISTRATIVE COMMENT TO THE 2025 PROPOSED CAPITAL IMPROVEMENT BUDGET AND CAPITAL ASSETS  
OCTOBER 3, 2024 COUNCIL MEETING**

**SECTION II: CAPITAL IMPROVEMENTS - FACILITIES**

**100-2101 - ENGINEERING - CAPITAL ENGINEERING**

Truck-Light Duty Replacing a 2005 vehicle with approximately 102,000 miles.  
(Koop Dr. Complex)

Truck-Light Duty New vehicle needed for drainage inspector hired in 2024 that needs an assigned truck.  
(Koop Dr. Complex)

**100-2102 - ENGINEERING - DEVELOPMENT ENGINEERING**

Truck-Light Duty Replacing a 2005 vehicle with approximately 115,000 miles, a 2006 vehicle with approximately 120,000 miles, and a 2007 vehicle with  
(Koop Dr. Complex) approximately 173,000 miles.

**100-3200 - HOMELAND SECURITY & EMERGENCY OPERATIONS**

Video Display Replacing 2017 non-operational equipment with an upgraded system to operate the video display walls at the Emergency Operations Center and  
Wall Server Tyler St. Complex Hall of Excellence.

**100-4004 - COASTAL ENVIRONMENTAL**

Truck-Medium Replacing a 2011 vehicle with approximately 170,000 miles.  
Duty

**100-4600 - PUBLIC WORKS ADMINISTRATION**

Printer-Sign Replacing an existing sign printer that is at the end of its useful life.  
(Tyler St. Complex)

**100-4608 - PUBLIC WORKS - AIRPORT BARN**

Fuel Dock/Tanks Add new unit(s) needed for efficiency and increased capacity.

**100-4618 - PUBLIC WORKS - FLEET MANAGEMENT**

Generator-100KW Replacing a 1999 unit that is at the end of its useful life.  
(Tyler St. Complex)

Roll Off Grapple- New unit for debris truck needed for daily movement of materials and removal of debris.  
Debris Truck (PW)

Wheel Loader- New units needed for daily movement of materials and removal of debris.  
Swivel (Brewster,  
Bush, Trace Mtc.)

**100-4803 - TECHNOLOGY - GEOGRAPHICAL INFORMATION SYSTEMS**

Printer/Plotter Replacing an existing 2021 unit that is malfunctioning and out of warranty.  
(Koop Dr. Complex)

**121-2403 - HWY 21 ECONOMIC DEVELOPMENT - FAIRGROUNDS ARENA**

Tractor w/ Replacing a 1993 unit that is at the end of its useful life to move Fairgrounds equipment and to work the arena dirt.  
Attachments

**502-4901 - UTILITY OPERATIONS**

Truck-Light Duty Replacing a 2019 vehicle that is totaled and a 2002 vehicle with repair costs that exceed value.  
(Tyler St. Complex)

Truck-Light Duty New vehicles needed for proposed new staff positions.  
(Tyler St. Complex)

**612-2412 - INTERNAL SERVICE FUND - SAFE HAVEN COMPLEX**

Mower-Zero Turn Replacing a 2004 unit that is at the end of its useful life.

**650-2407 - INTERNAL SERVICE FUND - KOOP DR. COMPLEX**

Forklift Replacing an existing 1978 unit needed to move items and stock in the warehouse, to load and unload trucks, to pickup heavy equipment and  
other items, and to assist in changing of lights.

2025-2029 CAPITAL IMPROVEMENT PLAN

Exhibit "A" to Ordinance Calendar No. 7704 - Proposed October 3, 2024 and Amended and Reintroduced November 20, 2024

Project Title	Capital ID	Length	Budget								Total as Amended	Estimated Start Year				Annual Estimated Mtc Cost
			Current	Proposed 2025	Amended 2025	2026	2027	2028	2029	Future> 5 Yrs		FEAS	A&E	PROP	CONS	
<b>INFRASTRUCTURE</b>																
<b>CAPITAL FUND 200-4640 - SALES TAX DISTRICT 3 - PARISHWIDE - PROVIDED BY DEPARTMENT OF ENGINEERING</b>																
<b>ROADS</b>																
Ben Thomas Rd.	R09D037	4,000	-	-	400,000	-	-	-	-	-	400,000	-	-	-	2025	-
Brownsitch Rd.	R08I095	6,864	-	1,000,000	1,000,000	-	-	-	-	-	1,000,000	-	2025	-	2025	Normal Mtc.
Carroll Rd.	R09G062	6,547	250,000	-	408,000	-	1,200,000	-	-	-	1,858,000	2,022	2023	-	2027	No Change
Charlie St. Extension	R03A004	700	-	500,000	500,000	-	-	-	-	-	500,000	-	2025	-	2025	\$ Increase
Dove Park Rd.	R04D001	-	250,000	-	250,000	-	-	-	-	-	500,000	-	2025	-	-	-
English Oaks Dr.	R01I058	7,397	-	814,000	814,000	-	-	-	-	-	814,000	-	2025	-	2025	Normal Mtc.
Grand Ave.	R07H029	-	-	-	500,000	-	-	-	-	-	500,000	-	-	-	2025	-
LA1085/LA1077 Connector Rd.	-	8,184	800,000	500,000	500,000	-	8,000,000	-	-	-	9,300,000	-	2024	2025	2027	\$ Increase
LA1085 Road Transfer Study	-	-	-	-	20,000	-	-	-	-	-	20,000	2025	-	-	-	N/A
LA59/Harrison Ave. Roundabout	-	-	345,000	-	645,000	-	-	-	-	-	990,000	-	2025	-	-	N/A
Lakeview Dr.	R09J007	7,920	-	1,200,000	1,200,000	-	-	-	-	-	1,200,000	-	2025	-	2025	Normal Mtc.
Lowe Davis Rd.	R10C004	6,862	-	800,000	800,000	-	-	-	-	-	800,000	-	2025	-	2025	Normal Mtc.
Nolan Rd., Ph.2	R10D003	-	-	-	200,000	-	-	-	-	-	200,000	-	-	2025	-	-
Perrilloux Rd.	R01I001	12,324	500,000	500,000	500,000	-	5,000,000	5,000,000	-	-	11,000,000	-	2024	-	2027	No Change
Pinnacle Pkwy.	R01D020	5,966	-	1,200,000	1,200,000	-	-	-	-	-	1,200,000	-	2025	-	2025	Normal Mtc.
T.J. Smith Expressway	R09I168	22,942	500,000	1,200,000	1,200,000	-	-	-	-	-	1,700,000	-	2024	-	2025	Normal Mtc.
Three Rivers Rd., Ph.3	R03A001	2,669	-	450,000	450,000	-	1,800,000	-	-	-	2,250,000	-	2025	-	2027	No Change
Traffic Calming Program	-	-	-	250,000	250,000	150,000	150,000	150,000	150,000	450,000	1,300,000	-	2025	-	2025	5,000
US190/Judge Tanner Blvd. Roundabout	-	-	905,000	4,250,000	50,000	-	-	-	-	-	955,000	-	2022	-	2025	N/A
Woodridge Blvd.	R04C004	4,066	-	900,000	900,000	-	-	-	-	-	900,000	-	2025	-	2025	Normal Mtc.
<b>BRIDGES</b>																
Fish Hatchery Rd. Bridge	B07E001	75	-	385,000	385,000	150,000	2,437,500	-	-	-	2,972,500	-	2025	2026	2027	No Change
Lock No.2 Rd. Bridge	B05F017	60	340,000	1,602,000	1,602,000	-	-	-	-	-	1,942,000	-	2022	2023	2025	No Change
<b>DRAINAGE</b>																
Abney Country Air Subdivision Drainage	-	-	-	-	350,000	-	-	-	-	-	350,000	-	2025	-	-	-
Bayou Vista Subdivision Drainage	D09J008	-	-	200,000	200,000	-	-	-	-	-	200,000	2025	2025	-	-	N/A
Forest Brook Subdivision Drainage	-	-	-	150,000	150,000	-	-	-	-	-	150,000	2025	2025	-	-	N/A
Horseshoe Island Rd. Drainage	-	-	-	150,000	150,000	-	-	-	-	-	150,000	2025	2025	-	-	Normal Mtc.
Mandeville Subdivision Drainage	-	-	-	300,000	300,000	-	-	-	-	-	300,000	2025	2025	-	-	N/A
North Shore Cir. Drainage	D09J008	1,126	100,000	750,000	750,000	-	-	-	-	-	850,000	-	2024	-	2025	No Change
Soult Street Area Drainage	-	-	-	300,000	300,000	-	-	-	-	-	300,000	2025	2025	-	-	N/A
<b>PONDS</b>																
Belair North Pond	TBD	-	250,000	575,000	575,000	-	4,000,000	-	-	21,000,000	25,825,000	2024	-	2025	2030	None
Belair South Pond	TBD	-	250,000	475,000	475,000	-	4,000,000	-	-	13,000,000	17,725,000	2024	-	2025	2031	None
LA1085/LA1077 Ponds	TBD	-	-	-	450,000	-	-	-	-	-	450,000	-	2025	-	-	-
<b>ROADS</b>																
C.C. Rd.	R09E102	8,311	-	-	-	-	-	-	750,000	-	750,000	-	2028	-	2029	Normal Mtc.
Chris Kennedy Rd.	R06G002	18,484	-	-	-	2,000,000	-	-	-	-	2,000,000	-	2025	-	2026	Normal Mtc.
Emerald Forest Blvd.	R03L122	14,421	3,481,333	-	-	1,500,000	8,000,000	3,000,000	-	-	15,981,333	2018	2018	2024	2024	\$ Increase
Fairhaven Rd.	R02U002	9,095	-	-	-	-	800,000	-	-	-	800,000	-	2026	-	2027	Normal Mtc.
Fitzgerald Church Rd.	R02O020	8,560	-	-	-	-	1,000,000	-	-	-	1,000,000	-	2026	-	2027	Normal Mtc.

2025-2029 CAPITAL IMPROVEMENT PLAN

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			Current	Proposed 2025	Amended 2025	2026	2027	2028	2029	FEAS			A&E	PROP	CONS		
Galatas Rd.	R01J003	8,866	-	-	-	750,000	-	-	-	-	750,000	-	2025	-	2026	Normal Mtc.	
Harrison Ave.	R03L034	13,094	5,175,089	-	-	10,000,000	-	-	3,300,000	-	18,475,089	2016	2017	2026	-	No Change	
I-10/Gause Blvd. Intersection	-	-	1,055,385	-	-	1,700,000	-	-	-	-	2,755,385	2016	2024	-	2026	N/A	
LA1077 Roundabout	-	-	1,050,000	-	-	-	-	-	3,000,000	-	4,050,000	2023	2025	-	2029	N/A	
LA1077/Brewster Rd. Roundabout	-	-	465,000	-	-	480,000	-	-	-	-	945,000	-	2022	-	-	N/A	
LA1077/Ochsner Blvd. Roundabout	-	-	660,000	-	-	-	3,500,000	-	-	-	4,160,000	2023	2025	-	2027	N/A	
N. Factory Rd.	R02O004	27,350	-	-	-	-	-	2,500,000	-	-	2,500,000	-	2027	-	2028	Normal Mtc.	
Paquet Rd.	R07I012	12,302	-	-	-	-	-	-	1,100,000	-	1,100,000	-	2028	-	2029	Normal Mtc.	
Pineridge Rd.	R09E007	3,230	-	-	-	500,000	-	-	-	-	500,000	-	2025	-	2026	Normal Mtc.	
Section Rd.	R02P003	16,575	-	-	-	-	1,600,000	-	-	-	1,600,000	-	2026	-	2027	Normal Mtc.	
US11/Haas Rd. Intersection	R08I002	-	300,000	-	-	1,103,000	-	-	-	-	1,403,000	2023	2024	-	2026	N/A	
US11/Spiehler Rd. Intersection	R08I001	-	280,000	-	-	940,000	-	-	-	-	1,220,000	2023	2024	-	2026	N/A	
US190/N. Pontchartrain Dr. Turn Lane	-	-	250,000	-	-	-	1,100,000	-	-	-	1,350,000	-	2024	-	2027	N/A	
<b>BRIDGES</b>																	
Brownsitch Rd. Bridge	B08H013	20	345,000	-	-	1,500,000	-	-	-	-	1,845,000	-	2024	2025	2026	No Change	
Kingspoint Blvd. Bridge	B08V016	80	-	-	-	-	385,000	150,000	2,600,000	-	3,135,000	-	2027	2028	2029	No Change	
N. Willie Rd. Bridge	B02H011	60	-	-	-	-	-	385,000	150,000	1,950,000	2,485,000	-	2028	2029	2030	No Change	
Tiger Branch Rd. Bridge	B03F032	75	-	-	-	385,000	150,000	2,437,500	-	-	2,972,500	-	2026	2027	2028	No Change	
<b>DRAINAGE</b>																	
Grande Maison Blvd. Drainage	D04E214	-	750,000	-	-	3,000,000	-	-	-	-	3,750,000	2022	2024	2024	2026	None	
<b>PONDS</b>																	
La Tice Branch Pond	TBD	-	350,000	-	-	475,000	-	4,400,000	-	15,200,000	20,425,000	2024	-	2026	2032	None	
Little Bogue Falaya Pond	TBD	-	225,000	-	-	475,000	-	4,400,000	-	15,200,000	20,300,000	2024	-	2026	2033	None	
			<b>18,876,807</b>	<b>18,451,000</b>	<b>17,474,000</b>	<b>25,108,000</b>	<b>43,122,500</b>	<b>22,422,500</b>	<b>11,050,000</b>	<b>66,800,000</b>	<b>204,853,807</b>						

2025-2029 CAPITAL IMPROVEMENT PLAN

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<b><u>SALES TAX DISTRICT 3 - DISTRICT 1 - COUNCILMEMBER RICK SMITH - PROVIDED BY DEPARTMENT OF PUBLIC WORKS</u></b>																
Crater Lake Dr.	R01E006	2,000	-	295,000	295,000	-	-	-	-	-	295,000	-	-	-	2025	Normal Mtc.
Maison Dr.	R01K015	Point Repair	-	100,000	100,000	-	-	-	-	-	100,000	-	-	-	2025	Normal Mtc.
Place St. Germaine Drainage	D01E030	-	-	200,000	200,000	-	-	-	-	-	200,000	-	-	-	2025	Normal Mtc.
Shady Lake Dr.	R01E016	2,472	-	330,000	330,000	-	-	-	-	-	330,000	-	-	-	2025	Normal Mtc.
Bay Dr.	R01E009	890	-	-	-	105,000	-	-	-	-	105,000	-	-	-	2026	Normal Mtc.
Marigold Dr.	R01D012	1,244	-	-	-	137,000	-	-	-	-	137,000	-	-	-	2026	Normal Mtc.
Zinnia Dr.	R01D006	3,140	-	-	-	361,000	-	-	-	-	361,000	-	-	-	2026	Normal Mtc.
Jasmine Dr.	R01D010	1,489	-	-	-	187,000	-	-	-	-	187,000	-	-	-	2026	Normal Mtc.
Fayedaye Dr.	R01I048	1,300	-	-	-	-	125,000	-	-	-	125,000	-	-	-	2027	Normal Mtc.
Collins Ln.	R01K007	390	-	-	-	-	100,000	-	-	-	100,000	-	-	-	2027	Normal Mtc.
Stelly Rd.	R01I010	529	-	-	-	-	-	100,000	-	-	100,000	-	-	-	2028	Normal Mtc.
Shady Lake Dr.	R01E016	2,500	-	-	-	-	-	200,000	-	-	200,000	-	-	-	2028	Normal Mtc.
Evergreen Lp.	R01E014	812	-	-	-	-	-	-	100,000	-	100,000	-	-	-	2029	Normal Mtc.
S. Magnolia Dr.	R01E013	1,850	-	-	-	-	-	-	205,000	-	205,000	-	-	-	2029	Normal Mtc.
			-	925,000	925,000	790,000	225,000	300,000	305,000	-	2,545,000					
<b><u>SALES TAX DISTRICT 3 - DISTRICT 2 - COUNCILMEMBER LARRY ROLLING - PROVIDED BY DEPARTMENT OF PUBLIC WORKS</u></b>																
B St.	R03L039	1,950	-	296,000	296,000	-	-	-	-	-	296,000	-	-	-	2025	Normal Mtc.
Edna St.	R03K072	754	-	115,000	115,000	-	-	-	-	-	115,000	-	-	-	2025	Normal Mtc.
N. 3rd St.	R03K017	1,750	-	213,000	213,000	-	-	-	-	-	213,000	-	-	-	2025	Normal Mtc.
Progress St.	R10D017	1,346	-	163,000	163,000	-	-	-	-	-	163,000	-	-	-	2025	Normal Mtc.
Rose St.	R10D018	1,735	-	-	-	200,000	-	-	-	-	200,000	-	-	-	2026	Normal Mtc.
Camelia Dr.	R03K084	525	-	-	-	100,000	-	-	-	-	100,000	-	-	-	2026	Normal Mtc.
Joseph Rd.	R03K033	1,650	-	-	-	185,000	-	-	-	-	185,000	-	-	-	2026	Normal Mtc.
Parc Wood Dr.	R03K077	1,320	-	-	-	150,000	-	-	-	-	150,000	-	-	-	2026	Normal Mtc.
5th St.	R03L057	3,192	-	-	-	-	300,000	-	-	-	300,000	-	-	-	2027	Normal Mtc.
Narrow Rd.	R03G001	5,486	-	-	-	-	500,000	-	-	-	500,000	-	-	-	2027	Normal Mtc.
K-C Camp Rd.	R03F030	400	-	-	-	-	100,000	-	-	-	100,000	-	-	-	2027	Normal Mtc.
Bird Ln.	R03L072	700	-	-	-	-	-	100,000	-	-	100,000	-	-	-	2028	Normal Mtc.
Flowers Dr.	R03L095	2,920	-	-	-	-	-	340,000	-	-	340,000	-	-	-	2028	Normal Mtc.
Big Pine Dr.	R03L098	1,881	-	-	-	-	-	210,000	-	-	210,000	-	-	-	2028	Normal Mtc.
Primrose Dr.	R03L094	2,613	-	-	-	-	-	300,000	-	-	300,000	-	-	-	2028	Normal Mtc.
Tiger Branch Rd.	R03F032	7,293	-	-	-	-	-	880,000	-	-	880,000	-	-	-	2028	Normal Mtc.
Koogie Rd.	R02O007	1,525	-	-	-	-	-	160,000	-	-	160,000	-	-	-	2028	Normal Mtc.
			-	787,000	787,000	635,000	900,000	1,990,000	-	-	4,312,000					

2025-2029 CAPITAL IMPROVEMENT PLAN

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<b><u>SALES TAX DISTRICT 3 - DISTRICT 3 - COUNCILMEMBER MARTHA J. CAZAUBON - PROVIDED BY DEPARTMENT OF PUBLIC WORKS</u></b>																	
Boyd Rd., Ph.2	R01B002	1,930	-	214,000	214,000	-	-	-	-	-	-	214,000	-	-	-	2025	Normal Mtc.
Rolling Hills Blvd.	R02H015	3,000	-	182,000	182,000	-	-	-	-	-	-	182,000	-	-	-	2025	Normal Mtc.
Booth Rd., Ph.2	R02J006	7,100	-	440,000	440,000	-	-	-	-	-	-	440,000	-	-	-	2025	Normal Mtc.
Stoney Ct.	R02K023	807	-	110,000	110,000	-	-	-	-	-	-	110,000	-	-	-	2025	Normal Mtc.
Valley Ct.	R02K027	706	-	115,000	115,000	-	-	-	-	-	-	115,000	-	-	-	2025	Normal Mtc.
Ridgeview Dr.	R02K024	2,643	-	-	-	295,000	-	-	-	-	-	295,000	-	-	-	2026	Normal Mtc.
Neal Cemetary Rd.	R02F013	2,650	-	-	-	300,000	-	-	-	-	-	300,000	-	-	-	2026	Normal Mtc.
Pine Dr.	R02K018	4,565	-	-	-	525,000	-	-	-	-	-	525,000	-	-	-	2026	Normal Mtc.
Meadowlark Dr.	R01C010	1,711	-	-	-	-	190,000	-	-	-	-	190,000	-	-	-	2027	Normal Mtc.
Secluded Grove Lp.	R01G016	3,621	-	-	-	-	440,000	-	-	-	-	440,000	-	-	-	2027	Normal Mtc.
Bruhl Rd., Ph.2	R02N028	1,000	-	-	-	-	-	110,000	-	-	-	110,000	-	-	-	2028	Normal Mtc.
Faucheaux Rd.	R02J004	4,185	-	-	-	-	-	482,000	-	-	-	482,000	-	-	-	2028	Normal Mtc.
Joiner-Wymer Rd.	R01G003	5,484	-	-	-	-	-	-	825,000	-	-	825,000	-	-	-	2029	Normal Mtc.
			-	1,061,000	1,061,000	1,120,000	630,000	592,000	825,000	-	-	4,228,000					
<b><u>SALES TAX DISTRICT 3 - DISTRICT 4 - COUNCILMEMBER KATHY SEIDEN - PROVIDED BY DEPARTMENT OF PUBLIC WORKS</u></b>																	
Mimosa Cir. Drainage	D04C023	-	-	130,000	130,000	-	-	-	-	-	-	130,000	-	-	-	2025	Normal Mtc.
Willow Oak Ln. Drainage	D04C007	-	-	352,000	352,000	-	-	-	-	-	-	352,000	-	-	-	2025	Normal Mtc.
Canary Pine Ct. Drainage	D04C006	1,686	-	-	-	350,000	-	-	-	-	-	350,000	-	-	-	2026	Normal Mtc.
7th St. Drainage	D04A007	-	-	-	-	225,000	-	-	-	-	-	225,000	-	-	-	2026	Normal Mtc.
Peters Rd.	R01H002	1,110	-	-	-	-	150,000	-	-	-	-	150,000	-	-	-	2027	Normal Mtc.
Bertel Dr.	R04A012	5,296	-	-	-	-	530,000	-	-	-	-	530,000	-	-	-	2027	Normal Mtc.
Bon Temps Roule East	R04C046	Point Repair	-	-	-	-	-	100,000	-	-	-	100,000	-	-	-	2028	Normal Mtc.
Rucker Rd.	R01H013	1,945	-	-	-	-	-	-	205,000	-	-	205,000	-	-	-	2029	Normal Mtc.
Lavigne Rd.	R01H004	790	-	-	-	-	-	-	115,000	-	-	115,000	-	-	-	2029	Normal Mtc.
			-	482,000	482,000	575,000	680,000	100,000	320,000	-	-	2,157,000					

2025-2029 CAPITAL IMPROVEMENT PLAN

Exhibit "A" to Ordinance Calendar No. 7704 - Proposed October 3, 2024 and Amended and Reintroduced November 20, 2024

Project Title	Capital ID	Length	Budget								Future> 5 Yrs	Total as Amended	Estimated Start Year				Annual Estimated Mtc Cost
			Current	Proposed 2025	Amended 2025	2026	2027	2028	2029	FEAS			A&E	PROP	CONS		
<b>SALES TAX DISTRICT 3 - DISTRICT 5 - COUNCILMEMBER PAT PHILLIPS - PROVIDED BY DEPARTMENT OF PUBLIC WORKS</b>																	
Cherry Laurel Dr. Drainage	D04A032	-	-	450,000	450,000	-	-	-	-	-	-	450,000	-	-	-	2025	Normal Mtc.
Henry E. Meiners Rd.	R04E079	1,100	-	190,000	190,000	-	-	-	-	-	-	190,000	-	-	-	2025	Normal Mtc.
De Val Dr.	R04D021	2,263	-	-	-	250,000	-	-	-	-	-	250,000	-	-	-	2026	Normal Mtc.
Maplewood St.	R04D020	980	-	-	-	108,000	-	-	-	-	-	108,000	-	-	-	2026	Normal Mtc.
River Highland Blvd.	R03A044	Point Repair	-	-	-	100,000	-	-	-	-	-	100,000	-	-	-	2026	Normal Mtc.
Highland Dr.	R04D022	2,160	-	-	-	-	238,000	-	-	-	-	238,000	-	-	-	2027	Normal Mtc.
Rucker Ln.	R04D031	1,784	-	-	-	-	197,000	-	-	-	-	197,000	-	-	-	2027	Normal Mtc.
Bodet Ln.	R04D003	2,550	-	-	-	-	-	281,000	-	-	-	281,000	-	-	-	2028	Normal Mtc.
Asbury Dr. Drainage	D04D300	-	-	-	-	-	-	500,000	-	-	-	500,000	-	-	-	2028	Normal Mtc.
Chestnutt St.	R03B004	802	-	-	-	-	-	-	100,000	-	-	100,000	-	-	-	2029	Normal Mtc.
			-	640,000	640,000	458,000	435,000	781,000	100,000	-	-	2,414,000					
<b>SALES TAX DISTRICT 3 - DISTRICT 6 - COUNCILMEMBER CHERYL TANNER - PROVIDED BY DEPARTMENT OF PUBLIC WORKS</b>																	
Bookout Rd.	R06H013	700	-	145,000	145,000	-	-	-	-	-	-	145,000	-	-	-	2025	Normal Mtc.
Cecil Fleming Rd.	R06I009	2,704	-	335,000	335,000	-	-	-	-	-	-	335,000	-	-	-	2025	Normal Mtc.
Cody Ln. Drainage	D02O028	-	-	210,000	210,000	-	-	-	-	-	-	210,000	-	-	-	2025	Normal Mtc.
Duncan Ln.	R05C008	1,200	-	115,000	115,000	-	-	-	-	-	-	115,000	-	-	-	2025	Normal Mtc.
Hemphill Rd.	R05A011	2,000	-	235,000	235,000	-	-	-	-	-	-	235,000	-	-	-	2025	Normal Mtc.
Jarrell Rd.	R02P024	4,450	-	505,000	505,000	-	-	-	-	-	-	505,000	-	-	-	2025	Normal Mtc.
Cowart Bush Rd.	R05E032	8,978	-	-	-	990,000	-	-	-	-	-	990,000	-	-	-	2026	Normal Mtc.
Beliew Ln.	R06K006	2,510	-	-	-	140,500	-	-	-	-	-	140,500	-	-	-	2026	Normal Mtc.
Cedar Island Rd.	R06K016	6,425	-	-	-	643,000	-	-	-	-	-	643,000	-	-	-	2026	Normal Mtc.
Crump Rd.	R05E025	923	-	-	-	-	330,000	-	-	-	-	330,000	-	-	-	2027	Normal Mtc.
Whippoorwill Dr.	R05B028	1,365	-	-	-	-	151,000	-	-	-	-	151,000	-	-	-	2027	Normal Mtc.
Heintz Jenkins Rd.	R05C001	3,929	-	-	-	-	452,000	-	-	-	-	452,000	-	-	-	2027	Normal Mtc.
Herman Singletary Rd., Ph.2	R06I015	871	-	-	-	-	-	105,000	-	-	-	105,000	-	-	-	2028	Normal Mtc.
5th St.	R06K001	530	-	-	-	-	-	100,000	-	-	-	100,000	-	-	-	2028	Normal Mtc.
Flight St.	R10F021	913	-	-	-	-	-	150,000	-	-	-	150,000	-	-	-	2028	Normal Mtc.
Higgins Rd.	R05A025	2,060	-	-	-	-	-	-	260,000	-	-	260,000	-	-	-	2029	Normal Mtc.
Iron St.	R10F020	900	-	-	-	-	-	-	150,000	-	-	150,000	-	-	-	2029	Normal Mtc.
			-	1,545,000	1,545,000	1,773,500	933,000	355,000	410,000	-	-	5,016,500					

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				Proposed 2025	Amended 2025	2026	2027	2028			2029	FEAS	A&E	PROP		CONS
<b><u>SALES TAX DISTRICT 3 - DISTRICT 7 - COUNCILMEMBER JOE IMPASTATO - PROVIDED BY DEPARTMENT OF PUBLIC WORKS</u></b>																
Dogwood Dr.	R07C067	2,270	-	275,000	275,000	-	-	-	-	-	275,000	-	-	-	2025	Normal Mtc.
E. Ruth Rd.	R07H103	2,169	-	220,000	220,000	-	-	-	-	-	220,000	-	-	-	2025	Normal Mtc.
Raymond Rd.	R04E017	1,100	-	390,000	390,000	-	-	-	-	-	390,000	-	-	-	2025	Normal Mtc.
Durnin Dr.	R07H007	2,032	-	-	-	203,500	-	-	-	-	203,500	-	-	-	2026	Normal Mtc.
Dinkins Dr.	R07H008	1,635	-	-	-	180,000	-	-	-	-	180,000	-	-	-	2026	Normal Mtc.
Dinkins Dr.	R07H108	1,795	-	-	-	198,000	-	-	-	-	198,000	-	-	-	2026	Normal Mtc.
Labarre St. Drainage	D04E026	-	-	-	-	-	250,000	-	-	-	250,000	-	-	-	2027	Normal Mtc.
E. Spruce Ln.	R09C002	2,177	-	-	-	-	295,000	-	-	-	295,000	-	-	-	2027	Normal Mtc.
W. Spruce Ln.	R07C044	2,006	-	-	-	-	251,000	-	-	-	251,000	-	-	-	2027	Normal Mtc.
Barringer Rd., Ph.2	R07F002	3,200	-	-	-	-	-	360,000	-	-	360,000	-	-	-	2028	Normal Mtc.
Esquinance St.	R04E022	2,186	-	-	-	-	-	390,000	-	-	390,000	-	-	-	2028	Normal Mtc.
Sherwood Ln.	R07H001	1,690	-	-	-	-	-	-	186,000	-	186,000	-	-	-	2029	Normal Mtc.
			-	885,000	885,000	581,500	796,000	750,000	186,000	-	3,198,500					
<b><u>SALES TAX DISTRICT 3 - DISTRICT 8 - COUNCILMEMBER PAT BURKE - PROVIDED BY DEPARTMENT OF PUBLIC WORKS</u></b>																
Lake Erie Dr. Drainage	D08L056	-	-	100,000	100,000	-	-	-	-	-	100,000	-	-	-	2025	Normal Mtc.
Northwood Village Subdivision	TBD	1,500	-	325,000	325,000	-	-	-	-	-	325,000	-	-	-	2025	Normal Mtc.
Timbers Dr.	R08I043	Point Repair	-	105,000	105,000	-	-	-	-	-	105,000	-	-	-	2025	Normal Mtc.
Chance Cir. Drainage	D08I060	-	-	-	-	100,000	-	-	-	-	100,000	-	-	-	2026	Normal Mtc.
Castle Dr. Drainage	D08I068	-	-	-	-	100,000	-	-	-	-	100,000	-	-	-	2026	Normal Mtc.
Napa Valley Way	R08H046	1,000	-	-	-	-	100,000	-	-	-	100,000	-	-	-	2027	Normal Mtc.
			-	530,000	530,000	200,000	100,000	-	-	-	830,000					



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				Proposed 2025	Amended 2025	2026	2027	2028	2029	FEAS			A&E	PROP	CONS		
<b>SALES TAX DISTRICT 3 - DISTRICT 9 - COUNCILMEMBER DAVID COUGLE - PROVIDED BY DEPARTMENT OF PUBLIC WORKS</b>																	
Buck Dr.	R06H033	1,121	-	125,000	125,000	-	-	-	-	-	-	125,000	-	-	-	2025	Normal Mtc.
Hemlock Dr.	R06G021	1,120	-	100,000	100,000	-	-	-	-	-	-	100,000	-	-	-	2025	Normal Mtc.
Louisiana Industries Pit Rd.	R06F003	415	-	110,000	110,000	-	-	-	-	-	-	110,000	-	-	-	2025	Normal Mtc.
Tulip Dr.	R08F124	1,676	-	215,000	215,000	-	-	-	-	-	-	215,000	-	-	-	2025	Normal Mtc.
Diane Dr.	R08A019	1,442	-	-	-	160,000	-	-	-	-	-	160,000	-	-	-	2026	Normal Mtc.
Lester Dr.	R06E025	2,108	-	-	-	232,000	-	-	-	-	-	232,000	-	-	-	2026	Normal Mtc.
Oak Ranch Rd. Extension	R08A040	1,100	-	-	-	165,000	-	-	-	-	-	165,000	-	-	-	2026	Normal Mtc.
W. Thorner Rd.	R08A005	2,325	-	-	-	-	256,000	-	-	-	-	256,000	-	-	-	2027	Normal Mtc.
Alton Fogg Rd.	R06E014	2,000	-	-	-	-	220,000	-	-	-	-	220,000	-	-	-	2027	Normal Mtc.
Salmen Crawford Rd.	R06E013	1,000	-	-	-	-	110,000	-	-	-	-	110,000	-	-	-	2027	Normal Mtc.
Salmen Crawford Rd. Extension	R06E113	300	-	-	-	-	-	100,000	-	-	-	100,000	-	-	-	2028	Normal Mtc.
Oakland Dr.	R08E028	1,690	-	-	-	-	-	200,000	-	-	-	200,000	-	-	-	2028	Normal Mtc.
Oak Ranch Rd. Extension	R08A040	1,050	-	-	-	-	-	-	115,000	-	-	115,000	-	-	-	2029	Normal Mtc.
Pichon Rd.	R06F012	850	-	-	-	-	-	-	100,000	-	-	100,000	-	-	-	2029	Normal Mtc.
			-	550,000	550,000	557,000	586,000	300,000	215,000	-	-	2,208,000					
<b>SALES TAX DISTRICT 3 - DISTRICT 10 - COUNCILMEMBER MAUREEN O'BRIEN - PROVIDED BY DEPARTMENT OF PUBLIC WORKS</b>																	
Forest Dr. Drainage	D04D037	-	-	280,000	280,000	-	-	-	-	-	-	280,000	-	-	-	2025	Normal Mtc.
Lamarque St. Drainage	D04E121	-	-	115,000	115,000	-	-	-	-	-	-	115,000	-	-	-	2025	Normal Mtc.
Wilkinson St. Drainage	D04D041	-	-	250,000	250,000	-	-	-	-	-	-	250,000	-	-	-	2025	Normal Mtc.
Marigny Ave. Drainage	D04E115	-	-	-	-	200,000	-	-	-	-	-	200,000	-	-	-	2026	Normal Mtc.
Caroline St. Drainage	D04E234	-	-	-	-	200,000	-	-	-	-	-	200,000	-	-	-	2026	Normal Mtc.
America St. Drainage	D04D171	-	-	-	-	-	200,000	-	-	-	-	200,000	-	-	-	2027	Normal Mtc.
McNamara St. Drainage	D04D169	-	-	-	-	-	200,000	-	-	-	-	200,000	-	-	-	2027	Normal Mtc.
Carroll St. Drainage	D04D049	-	-	-	-	-	-	200,000	-	-	-	200,000	-	-	-	2028	Normal Mtc.
Coffee St. Drainage	D04D047	-	-	-	-	-	-	-	200,000	-	-	200,000	-	-	-	2029	Normal Mtc.
			-	645,000	645,000	400,000	400,000	200,000	200,000	-	-	1,845,000					

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<b>SALES TAX DISTRICT 3 - DISTRICT 11 - COUNCILMEMBER ARTHUR LAUGHLIN - PROVIDED BY DEPARTMENT OF PUBLIC WORKS</b>																
Autumn Wind Subdivision	TBD	Point Repair	-	120,000	120,000	-	-	-	-	-	120,000	-	-	-	2025	Normal Mtc.
Bristol Ct.	R09C044	342	-	105,000	105,000	-	-	-	-	-	105,000	-	-	-	2025	Normal Mtc.
E. Ashton Ct.	R09C047	379	-	167,000	167,000	-	-	-	-	-	167,000	-	-	-	2025	Normal Mtc.
Florence Rd.	R04B001	2,311	-	345,000	345,000	-	-	-	-	-	345,000	-	-	-	2025	Normal Mtc.
South Ln. Drainage	D04F067	-	-	110,000	110,000	-	-	-	-	-	110,000	-	-	-	2025	Normal Mtc.
Lefleur Dr. Drainage	D09E005	-	-	-	-	100,000	-	-	-	-	100,000	-	-	-	2026	Normal Mtc.
Marshall Rd. Drainage	D04F051	-	-	-	-	250,000	-	-	-	-	250,000	-	-	-	2026	Normal Mtc.
Gulch St.	R03L030	2,990	-	-	-	350,000	-	-	-	-	350,000	-	-	-	2026	Normal Mtc.
Pelican St.	R09E036	3,915	-	-	-	-	400,000	-	-	-	400,000	-	-	-	2027	Normal Mtc.
Kimball St. Drainage	D06L007	-	-	-	-	-	-	100,000	-	-	100,000	-	-	-	2028	Normal Mtc.
Live Oak St.	R09D002	2,906	-	-	-	-	-	-	320,000	-	320,000	-	-	-	2029	Normal Mtc.
			-	847,000	847,000	700,000	400,000	100,000	320,000	-	2,367,000					
<b>SALES TAX DISTRICT 3 - DISTRICT 12 - COUNCILMEMBER JERRY BINDER - PROVIDED BY DEPARTMENT OF PUBLIC WORKS</b>																
Alberu Dr.	R09G060	700	-	150,000	150,000	-	-	-	-	-	150,000	-	-	-	2025	Normal Mtc.
Clara Dr.	R09J006	2,246	-	300,000	300,000	-	-	-	-	-	300,000	-	-	-	2025	Normal Mtc.
Jacqueline Dr.	R09J003	1,469	-	220,000	220,000	-	-	-	-	-	220,000	-	-	-	2025	Normal Mtc.
Oak Harbor Blvd. Drainage	D09J090	-	-	100,000	100,000	-	-	-	-	-	100,000	-	-	-	2025	Normal Mtc.
Marsha Dr. Drainage	D08K008	-	-	-	-	400,000	-	-	-	-	400,000	-	-	-	2026	Normal Mtc.
Old Bayou Liberty Rd.	R09H035	2,030	-	-	-	-	215,000	-	-	-	215,000	-	-	-	2027	Normal Mtc.
Terrell Dr.	R09H005	433	-	-	-	-	-	100,000	-	-	100,000	-	-	-	2028	Normal Mtc.
Davis Dr.	R09H006	906	-	-	-	-	-	-	105,000	-	105,000	-	-	-	2029	Normal Mtc.
			-	770,000	770,000	400,000	215,000	100,000	105,000	-	1,590,000					

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<b><u>SALES TAX DISTRICT 3 - DISTRICT 13 - COUNCILMEMBER JEFF CORBIN - PROVIDED BY DEPARTMENT OF PUBLIC WORKS</u></b>																	
Bar St.	R08M055	1,010	-	225,000	225,000	-	-	-	-	-	-	225,000	-	-	-	2025	Normal Mtc.
Brandon Dr.	R08P030	Point Repair	-	100,000	100,000	-	-	-	-	-	-	100,000	-	-	-	2025	Normal Mtc.
West End Blvd.	R09J110	Point Repair	-	100,000	100,000	-	-	-	-	-	-	100,000	-	-	-	2025	Normal Mtc.
Yaupon Dr.	R08M033	1,374	-	185,000	185,000	-	-	-	-	-	-	185,000	-	-	-	2025	Normal Mtc.
Cedarwood Dr.	R08M067	Point Repair	-	-	-	100,000	-	-	-	-	-	100,000	-	-	-	2026	Normal Mtc.
Clipper Dr.	R09J018	Point Repair	-	-	-	110,000	-	-	-	-	-	110,000	-	-	-	2026	Normal Mtc.
Lakeshore Blvd. East	R09J209	Point Repair	-	-	-	-	110,000	-	-	-	-	110,000	-	-	-	2027	Normal Mtc.
Silverwood Dr.	R08M062	Point Repair	-	-	-	-	-	110,000	-	-	-	110,000	-	-	-	2028	Normal Mtc.
Willow Wood Dr.	R08M060	Point Repair	-	-	-	-	-	-	115,000	-	-	115,000	-	-	-	2029	Normal Mtc.
			-	610,000	610,000	210,000	110,000	110,000	115,000	-	-	1,155,000					
<b><u>SALES TAX DISTRICT 3 - DISTRICT 14 - COUNCILMEMBER JIMMY STRICKLAND - PROVIDED BY DEPARTMENT OF PUBLIC WORKS</u></b>																	
Browns Village Rd.	R09I001	Point Repair	-	105,000	105,000	-	-	-	-	-	-	105,000	-	-	-	2025	Normal Mtc.
Drury Ln. Drainage	D09G037	-	-	273,000	273,000	-	-	-	-	-	-	273,000	-	-	-	2025	Normal Mtc.
Huntwyck Village Sidewalks	TBD	-	-	125,000	125,000	-	-	-	-	-	-	125,000	-	-	-	2025	Normal Mtc.
Iroquois St.	R09G110	30	-	120,000	120,000	-	-	-	-	-	-	120,000	-	-	-	2025	Normal Mtc.
Kingspoint Subdivision Sidewalks	TBD	-	-	125,000	125,000	-	-	-	-	-	-	125,000	-	-	-	2025	Normal Mtc.
Neslo Rd.	R09G067	2,801	-	-	-	450,000	-	-	-	-	-	450,000	-	-	-	2026	Normal Mtc.
Martin Rd.	R09G004	816	-	-	-	115,000	-	-	-	-	-	115,000	-	-	-	2026	Normal Mtc.
West St.	R09G002	1,880	-	-	-	-	210,000	-	-	-	-	210,000	-	-	-	2027	Normal Mtc.
Liberty Dr.	R09G047	4,840	-	-	-	-	400,000	-	-	-	-	400,000	-	-	-	2027	Normal Mtc.
Pinehurst Blvd.	R08V061	230	-	-	-	-	110,000	-	-	-	-	110,000	-	-	-	2027	Normal Mtc.
Beech Ave., Ph.2	R08V003	3,325	-	-	-	-	-	175,000	-	-	-	175,000	-	-	-	2028	Normal Mtc.
Donya St., Ph.2	R09D028	7,746	-	-	-	-	-	400,000	-	-	-	400,000	-	-	-	2028	Normal Mtc.
Hermina St.	R09D032	1,961	-	-	-	-	-	-	115,000	-	-	115,000	-	-	-	2029	Normal Mtc.
Windrift St.	R08V017	640	-	-	-	-	-	-	115,000	-	-	115,000	-	-	-	2029	Normal Mtc.
			-	748,000	748,000	565,000	720,000	575,000	230,000	-	-	2,838,000					

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<b>CAPITAL FUND 200-4670 - SALES TAX DISTRICT 3 - TAMMANY TRACE - PROVIDED BY DEPARTMENT OF ENGINEERING</b>																
Tammany Trace Bridge #7 (Bayou Lacombe)	B11A007	279	150,000	270,000	270,000	-	-	-	-	-	420,000	2021	2024	-	2025	No Change
Tammany Trace Bridge #13 (Bayou Castine)	B11A013	270	265,000	2,260,000	2,260,000	-	-	-	-	-	2,525,000	2021	2024	-	2025	No Change
Tammany Trace Bridge #14 (Bayou Castine Tributary)	B11A014	81	235,000	695,000	695,000	-	-	-	-	-	930,000	2021	2024	-	2025	No Change
Tammany Trace Bridge #21 (Ponchitolawa Creek)	B11A021	108	-	235,000	235,000	-	975,000	-	-	-	1,210,000	2021	2025	-	2027	No Change
Tammany Trace Bridge #24 (LA36 North Tributary)	B11A024	66	235,000	565,000	565,000	-	-	-	-	-	800,000	2021	2024	-	2025	No Change
Tammany Trace Connection-John Davis Park	-	-	-	-	575,000	-	-	-	-	-	575,000	2025	2025	-	-	-
Tammany Trace Bridge #5 (Bayou Paquet)	B11A005	28	150,000	-	-	350,000	-	-	-	-	500,000	2021	2024	-	2026	No Change
Tammany Trace Bridge #6 (Cypress Bayou)	B11A006	82	250,000	-	-	850,000	-	-	-	-	1,100,000	2021	2024	-	2026	No Change
Tammany Trace Bridge #8 (Heltemes Ln. Lateral)	B11A008	50	235,000	-	-	490,000	-	-	-	-	725,000	2021	2024	-	2026	No Change
Tammany Trace Bridge #9 (Pichon Rd.)	B11A009	40	235,000	-	-	375,000	-	-	-	-	610,000	2021	2024	-	2026	No Change
Tammany Trace Bridge #10 (Cane Bayou Tributary)	B11A010	104	250,000	-	-	957,000	-	-	-	-	1,207,000	2021	2024	-	2026	No Change
Tammany Trace Bridge #11 (Big Branch Marsh)	B11A011	81	235,000	-	-	765,000	-	-	-	-	1,000,000	2021	2024	-	2026	No Change
Tammany Trace Bridge #12 (Cane Bayou)	B11A012	135	245,000	-	-	1,275,000	-	-	-	-	1,520,000	2021	2024	-	2026	No Change
Tammany Trace Bridge #15 (Bayou Castine Tributary)	B11A015	67	235,000	-	-	605,000	-	-	-	-	840,000	2021	2024	-	2026	No Change
Tammany Trace Bridge #17 (Bayou Chinchuba)	B11A017	81	235,000	-	-	-	605,000	-	-	-	840,000	2021	2024	-	2027	No Change
Tammany Trace Bridge #18 (Bayou Chinchuba Tributary)	B11A018	14	-	-	-	150,000	-	200,000	-	-	350,000	2021	2026	-	2028	No Change
Tammany Trace Bridge #19 (Little Creek)	B11A019	91	235,000	-	-	775,000	-	-	-	-	1,010,000	2021	2024	-	2026	No Change
Tammany Trace Bridge #22 (Southwind Branch)	B11A022	42	235,000	-	-	-	365,000	-	-	-	600,000	2021	2024	-	2027	No Change
Tammany Trace Bridge #23 (LA36 South Tributary)	B11A023	80	235,000	-	-	-	685,000	-	-	-	920,000	2021	2024	-	2027	No Change
Tammany Trace Bridge #27 (Bogue Falaya River)	B11A027	915	-	-	-	250,000	-	1,218,600	-	-	1,468,600	2021	2026	-	2028	No Change
Tammany Trace Pavement Maintenance	R11A001	-	-	-	-	-	-	1,800,000	-	3,600,000	5,400,000		2028	-	2028	Normal Mtc.
			<b>3,660,000</b>	<b>4,025,000</b>	<b>4,600,000</b>	<b>6,842,000</b>	<b>2,630,000</b>	<b>3,218,600</b>	<b>-</b>	<b>3,600,000</b>	<b>24,550,600</b>					

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Exhibit "A" to Ordinance Calendar No. 7704 - Proposed October 3, 2024 and Amended and Reintroduced November 20, 2024

Project Title	Capital ID	Length	Budget								Future> 5 Yrs	Total as Amended	Estimated Start Year				Annual Estimated Mtc Cost
			Current	Proposed 2025	Amended 2025	2026	2027	2028	2029	FEAS			A&E	PROP	CONS		
<b><u>CAPITAL FUND 201-4606 - DRAINAGE - PARISHWIDE - PROVIDED BY DEPARTMENT OF ENGINEERING</u></b>																	
Bayberry Dr. Drainage	D04A033	-	-	100,000	100,000	-	-	-	-	-	100,000	2025	2025	-	-	N/A	
Bayou Lacombe Regional Detention Pond	TBD	-	450,000	-	575,000	9,000,000	-	-	20,000,000	-	30,025,000	2024	-	2025	2029	None	
Carriage Lane Estates Subdivision Drainage	D04D055, D04D026	-	-	375,000	375,000	850,000	-	-	-	-	1,225,000	2025	2025	-	2026	Normal Mtc.	
Cherrywood Subdivision Drainage	-	-	-	375,000	375,000	850,000	-	-	-	-	1,225,000	2025	2025	-	2026	Normal Mtc.	
Cross Gates Subdivision (Ph.2) Drainage	TBD	-	-	200,000	200,000	-	-	-	-	-	200,000	2025	2025	-	-	N/A	
Cross Gates Subdivision (Ph.4) Drainage	TBD	-	400,000	394,000	394,000	4,750,000	-	-	-	-	5,544,000	-	2023	-	2026	No Increase	
Donya St. Drainage	D09D028	-	-	375,000	375,000	-	500,000	-	-	-	875,000	2025	2025	-	2027	No Change	
Erindale Drainage, Ph.3	D07C060, D07C061, D07C063	-	400,000	250,000	250,000	-	-	-	-	-	650,000	-	2024	-	2025	No Change	
Harrison Ave. Urban Ponds	TBD	-	311,500	750,000	750,000	-	-	-	-	-	1,061,500	-	2022	2025	-	None	
LA59 Area Drainage	-	-	-	300,000	300,000	-	-	-	-	-	300,000	2025	2025	-	-	N/A	
Military Rd. Urban Ponds	TBD	-	311,500	1,200,000	1,200,000	-	-	-	-	-	1,511,500	-	2022	2025	-	None	
Rivercrest Subdivision Drainage	-	-	-	100,000	100,000	-	-	-	-	-	100,000	2025	2025	-	-	N/A	
Robindale Subdivision Drainage	-	-	-	250,000	250,000	-	-	-	-	-	250,000	2025	2025	-	-	N/A	
Woodridge Subdivision Drainage	-	-	-	500,000	500,000	-	2,000,000	-	-	-	2,500,000	2025	2025	-	2027	N/A	
Bayou Bonfouca Regional Detention Pond	TBD	-	2,300,000	-	-	2,800,000	-	16,300,000	-	-	21,400,000	2020	2023	2024	2028	None	
Brewster Rd./LA1077 Pond	TBD	-	1,300,000	-	-	-	3,450,000	-	-	-	4,750,000	2019	2022	2023	2027	N/A	
Cross Gates Subdivision (Ph.5) Drainage	TBD	-	500,000	-	-	5,000,000	-	-	-	-	5,500,000	-	2023	-	2026	No Increase	
French Branch Pond Expansion	P08LW01020	-	3,525,000	-	-	3,400,000	-	8,000,000	-	-	14,925,000	2023	2024	2024	2028	No Increase	
Mandeville Annex Drainage	D04E072	-	450,000	-	-	-	-	-	-	-	450,000	-	2024	-	-	N/A	
Ozone Woods Subdivision Drainage	D09E035	4,500	2,835,403	-	-	-	-	-	-	18,000,000	20,835,403	-	2016	2023	2025	No Change	
			<u>12,783,403</u>	<u>5,169,000</u>	<u>5,744,000</u>	<u>26,650,000</u>	<u>5,950,000</u>	<u>24,300,000</u>	<u>20,000,000</u>	<u>18,000,000</u>	<u>113,427,403</u>						
<b><u>CAPITAL FUND 263-4661 - IMPACT FEES - MANDATORY SERVICE AREA TRANSPORTATION - PROVIDED BY DEPARTMENT OF ENGINEERING</u></b>																	
Dove Park Rd.	R04D001	3,500	250,000	-	-	800,000	-	-	-	-	1,050,000	-	2024	-	2026	No Change	
			<u>250,000</u>	<u>-</u>	<u>-</u>	<u>800,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,050,000</u>						

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Project Title	Capital ID	Length	Budget								Future> 5 Yrs	Total as Amended	Estimated Start Year				Annual Estimated Mtc Cost
			Current	Proposed 2025	Amended 2025	2026	2027	2028	2029	FEAS			A&E	PROP	CONS		
<b>ENTERPRISE FUND 502-4901 - UTILITIES CAPITAL - PROVIDED BY DEPARTMENT OF UTILITIES</b>																	
<b>WATER</b>																	
Bedico/Faubourg Storage Tank	TBD	-	-	-	-	350,000	-	5,000,000	-	-	-	5,350,000	-	2026	-	2028	No Change
Bedico/Faubourg Water Main	TBD	-	440,000	-	-	-	1,250,000	-	-	-	-	1,690,000	-	2025	-	2027	No Change
Ben Thomas Water Well	TBD	-	-	-	-	200,000	-	1,000,000	-	-	-	1,200,000	-	2026	-	2028	Increase
Briarwood Water System Modeling	N/A	-	-	-	-	-	350,000	-	-	-	-	350,000	-	2027	-	-	No Change
Diversified Water Tower Recondition	WW3003	-	-	-	-	200,000	-	-	-	-	-	200,000	-	-	-	2026	No Change
Faubourg Water Storage Tank	WW3004	-	-	-	-	-	100,000	-	-	1,500,000	-	1,600,000	-	2027	-	2029	No Change
Faubourg Water Well Rehabilitation	WW3004	-	-	-	-	-	300,000	900,000	-	-	-	1,200,000	-	2027	-	2028	No Change
Fox Branch Water Tank Removal	WW3005	-	-	-	-	150,000	-	-	-	-	-	150,000	-	-	-	2026	Decrease
Goodbee Elevated Water Storage Tank	TBD	-	-	-	-	350,000	-	-	5,000,000	-	-	5,350,000	-	2026	-	2029	Increase
Lake Hills Water Well	TBD	-	75,000	-	-	-	200,000	-	-	-	-	275,000	-	-	-	2027	Increase
Madisonville Woods/Faubourg Water Main	TBD	-	-	-	-	300,000	1,200,000	-	-	-	-	1,500,000	-	2026	-	2027	No Change
Medcath/Tamanend Water Main	TBD	-	567,500	-	-	-	3,200,000	-	-	-	-	3,767,500	-	2026	-	2027	Increase
Northridge Water Tank	WW5302	-	-	-	-	-	100,000	-	-	-	-	100,000	-	-	-	2027	Decrease
St. Gertrude Water Interconnect	TBD	-	157,000	-	-	350,000	-	-	-	-	-	507,000	-	2025	-	2026	No Change
St. Joe Water Main	TBD	-	-	-	-	-	-	-	1,250,000	-	-	1,250,000	-	-	-	2029	Increase
Timber Branch Water Well Rehabilitation	WW3006	-	-	-	-	-	450,000	-	-	-	-	450,000	-	-	-	2027	No Change
<b>SEWER</b>																	
Fox Branch WWTP Decommission	SP3200	-	-	-	-	-	-	-	1,800,000	-	-	1,800,000	-	-	-	2029	Decrease
Ochsner Blvd. SFM	TBD	-	-	-	-	1,800,000	-	-	-	-	-	1,800,000	-	2026	-	2026	Decrease
Ozone Park SFM	TBD	-	-	-	-	-	-	450,000	-	-	-	450,000	-	-	-	2028	Decrease
Preferred Equities WWTP	SP6400	-	500,000	-	-	-	-	8,500,000	-	-	-	9,000,000	-	2025	2025	2028	No Change
			<b>1,739,500</b>	<b>-</b>	<b>-</b>	<b>3,700,000</b>	<b>7,150,000</b>	<b>15,850,000</b>	<b>9,550,000</b>	<b>-</b>	<b>-</b>	<b>37,989,500</b>					

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			Current	Proposed 2025	Amended 2025	2026	2027	2028	2029	Future> 5 Yrs		FEAS	A&E	PROP	CONS	
<b><u>FACILITIES</u></b>																
<b><u>SPECIAL REVENUE FUND 121-2403 - HIGHWAY 21 ECONOMIC DEVELOPMENT - FAIRGROUNDS ARENA - PROVIDED BY DEPARTMENT OF FACILITIES</u></b>																
Fairgrounds Master Plan	FAC2403	-	-	125,000	125,000	-	-	-	-	-	125,000	2025	-	-	-	None
Bathrooms-Fairgrounds Complex	FAC2403	-	-	94,000	94,000	-	-	-	-	-	94,000	-	-	-	2025	Normal Mtc.
Electrical System-Camper Area	FAC2403	-	-	35,000	35,000	-	-	-	-	-	35,000	-	-	-	2025	Normal Mtc.
Camper Hook-Ups	FAC2403	-	-	-	-	55,000	-	-	-	-	55,000	-	-	-	2026	Normal Mtc.
Land/Property Acquisition	FAC2403	-	-	-	-	450,000	-	-	-	-	450,000	-	-	-	2026	Normal Mtc.
				<u>254,000</u>	<u>254,000</u>	<u>505,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>759,000</u>					
<b><u>SPECIAL REVENUE FUND 122-1801 - CULTURE, RECREATION, TOURISM - CAMP SALMEN - PROVIDED BY DEPARTMENT OF PUBLIC WORKS</u></b>																
Camp Salmen Master Plan	FAC2423	-	-	-	100,000	-	-	-	-	-	100,000	2025	-	-	-	N/A
				<u>-</u>	<u>100,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>100,000</u>					
<b><u>CAPITAL FUND 200-4605 - SALES TAX DISTRICT 3 - GENERAL MAINTENANCE PARISHWIDE - PROVIDED BY DEPARTMENT OF PUBLIC WORKS</u></b>																
Covington Barn #2	TBD	-	-	250,000	250,000	-	-	-	-	-	250,000	-	-	-	2025	Normal Mtc.
				<u>250,000</u>	<u>250,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>250,000</u>					
<b><u>CAPITAL FUND 206-2406 - ST. TAMMANY PARISH JUSTICE CENTER COMPLEX - PROVIDED BY DEPARTMENT OF FACILITIES</u></b>																
MTI System	FAC2406-A	-	-	124,000	124,000	-	-	-	-	-	124,000	-	-	-	2025	Normal Mtc.
Variable Frequency Drives (VFD)	FAC2406-A	-	-	48,000	48,000	-	-	-	-	-	48,000	-	-	-	2025	Normal Mtc.
Restripe Parking Lots	FAC2406	-	-	25,000	25,000	-	-	-	-	-	25,000	-	-	-	2025	Normal Mtc.
Trash Compactor	FAC2406	-	-	50,000	50,000	-	-	-	-	-	50,000	-	-	-	2025	Normal Mtc.
Chillers	FAC2406	-	1,400,000	-	(1,400,000)	-	-	-	-	1,400,000	1,400,000	-	-	-	-	None
Air Handler Units (AHU)	FAC2406-A	-	-	-	-	295,000	-	-	-	855,000	1,150,000	-	-	-	2026	10% Decrease
Variable Air Volume (VAV) Boxes	FAC2406-A	-	-	-	-	-	395,000	-	-	1,145,000	1,540,000	-	-	-	2027	Normal Mtc.
Variable Frequency Drives (VFD)	FAC2406-A	-	-	-	-	84,000	-	-	-	-	84,000	-	-	-	2026	Normal Mtc.
				<u>1,400,000</u>	<u>247,000</u>	<u>(1,153,000)</u>	<u>379,000</u>	<u>395,000</u>	<u>-</u>	<u>3,400,000</u>	<u>4,421,000</u>					

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<b><u>CAPITAL FUND 227-6201 - ST. TAMMANY PARISH JAIL - PROVIDED BY DEPARTMENT OF FACILITIES ON BEHALF OF ST. TAMMANY PARISH SHERIFF'S OFFICE</u></b>																
Flooring-Kitchen	FAC2419-A	-	-	-	-	110,000	-	-	-	-	110,000	-	-	-	2025	Normal Mtc.
Plumbing Computer-Building B	FAC2419-B	-	-	-	-	235,000	-	-	-	-	235,000	-	-	-	2025	Normal Mtc.
Roof-Building D	FAC2419-D	-	-	-	-	1,100,000	-	-	-	-	1,100,000	-	-	-	2025	Normal Mtc.
Air Conditioner Coils-Building A	FAC2419-A	-	-	-	-	50,000	-	-	-	-	50,000	-	-	-	2025	Normal Mtc.
Access Control System-Jail Security Doors	FAC2419	-	-	-	-	39,700	-	-	-	-	39,700	-	-	-	2026	Normal Mtc.
Access Control System-Transport Security Doors	FAC2419	-	-	-	-	9,000	-	-	-	-	9,000	-	-	-	2026	Normal Mtc.
Body Scanner	FAC2419	-	-	-	-	150,000	-	-	-	-	150,000	-	-	-	2026	Normal Mtc.
Boiler(s)	FAC2419	-	-	-	-	300,000	275,000	-	-	-	575,000	-	-	-	2026	Normal Mtc.
Chiller(s)	FAC2419	-	-	-	-	840,000	770,000	-	-	-	1,610,000	-	-	-	2026	Normal Mtc.
Cooler Compressors-Kitchen	FAC2419	-	-	-	-	35,000	-	-	-	-	35,000	-	-	-	2026	Normal Mtc.
Dishwasher	FAC2419	-	-	-	-	60,000	-	-	-	-	60,000	-	-	-	2026	Normal Mtc.
Double Convection Steamer	FAC2419	-	-	-	-	25,000	-	-	-	-	25,000	-	-	-	2026	Normal Mtc.
Flooring-Buildings A,B,C,D Hallways	FAC2419	-	-	-	-	75,000	-	-	-	-	75,000	-	-	-	2026	Normal Mtc.
Generator Automatic Transfer Switch	FAC2419	-	-	-	-	80,000	-	-	-	-	80,000	-	-	-	2026	Normal Mtc.
Guard Tower	FAC2419	-	-	-	-	-	-	100,000	-	-	100,000	-	-	-	2028	Normal Mtc.
Intake-Building B	FAC2419-B	-	-	-	-	-	750,000	-	-	-	750,000	-	-	-	2027	Normal Mtc.
Mixer-Kitchen	FAC2419	-	-	-	-	35,000	-	-	-	-	35,000	-	-	-	2026	Normal Mtc.
Retrofit Doors-Building C	FAC2419-C	-	-	-	-	-	-	300,000	-	-	300,000	-	-	-	2028	Normal Mtc.
Technology Equipment-Computers, Phones, Access Points, Switches, Server, Tablets, etc.	FAC2419	-	-	-	-	275,000	173,700	46,700	-	-	495,400	-	-	-	2026	Normal Mtc.
Transport Facility	FAC2419	-	-	-	-	-	-	750,000	-	-	750,000	-	-	-	2028	Normal Mtc.
			-	-	-	3,418,700	1,968,700	1,196,700	-	-	6,584,100					
<i>Projects requested but proposed not to be funded in 2025 are presented in FY 2026.</i>																
<b><u>CAPITAL FUND 228-2418 - ST. TAMMANY PARISH LIBRARY - PROVIDED BY ST. TAMMANY PARISH LIBRARY</u></b>																
Branch Replacement-Lacombe Branch	FAC2418-E	-	-	-	-	3,500,000	-	-	-	-	3,500,000	-	-	-	-	-
Facility Expansion-Slidell Branch	FAC2418-J	-	-	-	-	3,210,000	-	-	-	-	3,210,000	-	-	-	-	-
			-	-	-	6,710,000	-	-	-	-	6,710,000					
<i>Projects require authorization by the Library Board of Control before being submitted to St. Tammany Parish Government.</i>																
<b><u>CAPITAL FUND 253 - DEEP WATER HORIZON - PROVIDED BY DEPARTMENT OF PLANNING &amp; DEVELOPMENT AND ENGINEERING</u></b>																
Blighted Property Demolitions	-	-	200,000	180,000	180,000	-	-	-	-	-	380,000	-	-	-	2025	-
Slidell Breakwater Restoration	-	-	10,000,000	-	(2,000,000)	-	-	-	-	-	8,000,000	-	-	-	-	-
Jail Roof-Building A	FAC2419-A	-	1,155,000	-	(133,451)	-	-	-	-	-	1,021,549	-	-	-	-	-
Jail Roof-Building B	FAC2419-B	-	1,155,000	-	(539,968)	-	-	-	-	-	615,032	-	-	-	-	-
Jail Roof-Building C	FAC2419-C	-	1,155,000	-	(326,581)	-	-	-	-	-	828,419	-	-	-	-	-
			13,665,000	180,000	(2,820,000)	-	-	-	-	-	10,845,000					



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<b><u>CAPITAL FUND 255-4801 - INFORMATION TECHNOLOGY - PROVIDED BY DEPARTMENT OF TECHNOLOGY</u></b>																	
Security Camera System-Animal Services	FAC2420	-	-	95,000	95,000	-	-	-	-	-	-	95,000	-	-	-	2025	10,450
Security Camera System-Cross Gates Building	FAC4900	-	-	18,000	18,000	-	-	-	-	-	-	18,000	-	-	-	2025	1,980
Security Camera System-Emergency Operations Center	FAC2402	-	-	70,000	70,000	-	-	-	-	-	-	70,000	-	-	-	2025	7,700
Security Camera System-Koop Dr. Building A	FAC2407-A	-	-	59,000	59,000	-	-	-	-	-	-	59,000	-	-	-	2025	6,490
Security Camera System-Koop Dr. Building B	FAC2407-B	-	-	106,000	106,000	-	-	-	-	-	-	106,000	-	-	-	2025	11,660
Security Camera System-Koop Dr. Building C	FAC2407-C	-	-	66,000	66,000	-	-	-	-	-	-	66,000	-	-	-	2025	7,260
Security Camera System-Towers Building	FAC2414	-	-	90,000	90,000	-	-	-	-	-	-	90,000	-	-	-	2025	9,900
Security Camera System-Tyler St. Complex	FAC2410	-	-	117,000	117,000	-	-	-	-	-	-	117,000	-	-	-	2025	12,870
Animal Services Technology Equipment	FAC2420	-	-	-	-	-	-	127,000	-	-	-	127,000	-	-	-	2028	-
Emergency Operations Center Servers & SSD	FAC2402	-	-	-	-	-	928,000	-	-	-	-	928,000	-	-	-	2027	-
Emergency Operations Center Storage Area Network DAE	FAC2402	-	-	-	-	700,000	-	-	-	-	-	700,000	-	-	-	2026	25,000
Emergency Operations Center Technology Equipment	FAC2402	-	-	-	-	-	321,000	-	-	-	62,000	383,000	-	-	-	2027	-
Justice Center Complex Technology Equipment	FAC2406	-	-	-	-	63,000	-	-	-	-	-	63,000	-	-	-	2026	1,000
Koop Dr. Bldg. A Technology Equipment	FAC2407-A	-	-	-	-	21,000	155,000	15,000	-	-	126,000	317,000	-	-	-	2026	-
Koop Dr. Bldg. B Technology Equipment	FAC2407-B	-	-	-	-	42,000	296,000	-	-	-	-	338,000	-	-	-	2026	-
Koop Dr. Bldg. C Technology Equipment	FAC2407-C	-	-	-	-	-	-	241,000	-	-	-	241,000	-	-	-	2028	-
Koop Dr. Complex Storage Area Network DAE	FAC2407	-	-	-	-	-	700,000	-	-	-	-	700,000	-	-	-	2027	25,000
Koop Trace Maintenance Technology Equipment	FAC2407-D	-	-	-	-	-	-	42,000	-	-	-	42,000	-	-	-	2028	-
Towers Bldg. Technology Equipment	FAC2414	-	-	-	-	-	-	-	411,000	-	-	411,000	-	-	-	2029	-
Tyler St. Fleet Maintenance Technology Equipment	FAC2410-B	-	-	-	-	-	48,000	-	-	-	-	48,000	-	-	-	2027	-
Tyler St. Main Bldg. Technology Equipment	FAC2410-A	-	-	-	-	-	90,000	-	-	-	-	90,000	-	-	-	2027	-
Tyler St. Complex Technology Equipment	FAC2410	-	-	-	-	-	138,000	-	-	-	-	138,000	-	-	-	2027	-
VMWare Virtual Server Equipment	FAC2402	-	-	-	-	-	170,000	-	-	-	-	170,000	-	-	-	2027	-
				-	621,000	621,000	826,000	2,846,000	425,000	411,000	188,000	5,317,000					
<b><u>INTERNAL SERVICE FUND 600-2410 - TYLER STREET COMPLEX - PROVIDED BY DEPARTMENT OF FACILITIES</u></b>																	
Building Automated System (BAS)-HVAC Controls	FAC2410-A	-	-	55,000	55,000	-	-	-	-	-	-	55,000	-	-	-	2025	Normal Mtc.
Tyler St. Complex Flooring	FAC2410-A	-	-	120,000	120,000	-	-	-	-	-	-	120,000	-	-	-	2025	Normal Mtc.
				-	175,000	175,000	-	-	-	-	-	175,000					
<b><u>INTERNAL SERVICE FUND 651-2414 - ST. TAMMANY PARISH ADMINISTRATIVE AND JUSTICE COMPLEX - EAST - PROVIDED BY DEPARTMENT OF FACILITIES</u></b>																	
Front Elevator	FAC2414	-	-	-	-	-	77,000	-	-	-	-	77,000	-	-	-	2027	10% Decrease
Rear Hydraulic Elevator	FAC2414	-	-	-	-	70,000	-	-	-	-	-	70,000	-	-	-	2026	10% Decrease
				-	-	-	70,000	77,000	-	-	-	147,000					