

ST. TAMMANY PARISH COUNCIL

ORDINANCE

ORDINANCE CALENDAR NO. 7964AA
 COUNCIL SPONSOR: MS. TANNER
 INTRODUCED BY: MS. TANNER
 ON THIS 17TH DAY OF NOVEMBER, 2025

ORDINANCE COUNCIL SERIES NO.: _____
 PROVIDED BY: DEPARTMENT OF FINANCE
 SECONDED BY: MS. SEIDEN

AN ORDINANCE TO ESTABLISH THE 2026-2030 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 2026 Capital Improvement Budget be established as follows and that the 2026-2030 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, Drainage Ad Valorem, and Residual Funds.

**Indicates amendments to the proposed budget.*

SALES TAX DISTRICT 3 - PARISHWIDE ROADS & DRAINAGE

Proposed 10/02/2025	Amendment 11/17/2025	Proposed as Amended
30,304,500.00	3,135,000.00	33,439,500.00

ROADS

- Chris Kennedy Rd.
- Damiano Rd.
- Firetower Rd.***
- Francis Dr.
- Galatas Rd.
- Keys Rd.
- LA1085/LA1077 Connector Rd.
- Lalanne Rd.
- Nolan Rd., Ph.2
- North Forest Subdivision
- Ordogne-Ruppert Rd.***
- Pineridge Rd.
- Slidell Recreation District Access Rd.***
- Traffic Calming Program***
- Willie Garrett Rd.

BRIDGES

- Bridge Repair Program
- Brownswitch Rd. Bridge
- Fish Hatchery Rd. Bridge
- Off-System Bridge Program
- Tiger Branch Rd. Bridge
- Tammany Trace Bridge #24***

DRAINAGE

- Abney Country Air Subdivision Drainage***
- Autumn Wind Subdivision Drainage
- Bradford Place Subdivision Drainage
- Heatherstone Subdivision Drainage
- Hidden Pines Subdivision Drainage***
- Hillcrest Subdivision Drainage
- Ingram Estates Drainage
- Magnolia Forest Subdivision Drainage
- N. Pontchartrain Area Drainage***
- Ozone Park Subdivision Drainage
- Red Gap Acres Subdivision Drainage
- River Gardens Subdivision Drainage

PONDS

- Tenet Pond Expansion

SALES TAX DISTRICT 3 - DISTRICT 1

1,673,000.00	500,000.00	2,173,000.00
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- Archer's Way
- Bay Dr.
- Jasmine Dr.
- Loden Way
- N. Marigold Dr.
- Pine Crest Dr.***
- Piney Ridge Cir.
- Rex Ave. Drainage
- S. Magnolia Dr.
- Summerhaven Ct.

SALES TAX DISTRICT 3 - DISTRICT 2

2,015,000.00	-	2,015,000.00
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- Bogue Falaya Ave.
- G St.
- Joseph Rd.
- K St.
- K West St.
- Nursery St.
- Rose St.

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

	Proposed 10/02/2025	Amendment 11/17/2025	Proposed as Amended
SALES TAX DISTRICT 3 - DISTRICT 3	1,570,000.00	500,000.00	2,070,000.00
Bruhl Rd., Ph.2			
Joiner-Wymer Rd.			
Perry Rd.*			
Thomas Cyprian Rd.			
SALES TAX DISTRICT 3 - DISTRICT 4	906,000.00	-	906,000.00
7th St.			
C.S. Owens Rd.			
Canary Pine Ct. Drainage			
Fairfield Oaks Dr., Ph.2			
Marquette St.			
SALES TAX DISTRICT 3 - DISTRICT 5	968,000.00	-	968,000.00
Ozone Park Subdivision Drainage			
Plymouth Dr. Drainage			
Slemmer Rd. Drainage, Ph.2			
SALES TAX DISTRICT 3 - DISTRICT 6	1,118,000.00	355,000.00	1,473,000.00
Ethel Dr.*			
Fussell Cemetery Rd.			
Green St.*			
Owen Sharp Rd., Ph.2			
Railroad Ave.			
SALES TAX DISTRICT 3 - DISTRICT 7	1,981,000.00	-	1,981,000.00
Barringer Rd.			
Labarre St.			
Lacombe Harbor Rd., Ph.2			
Oaklawn Ave.			
Shady Pine Rd.			
Washington St.			
SALES TAX DISTRICT 3 - DISTRICT 8	495,000.00	300,000.00	795,000.00
Chantilly Lp.*			
Cornibe Rd.			
Lake Village Subdivision			
Red Rooster Rd.			
Whispering Forest Subdivision			
SALES TAX DISTRICT 3 - DISTRICT 9	1,157,000.00	520,000.00	1,677,000.00
Cross Gates Blvd.*			
Davis Landing Rd.			
Oak Dr.			
W. Thorner Rd.			
SALES TAX DISTRICT 3 - DISTRICT 10	567,000.00	275,000.00	842,000.00
Brookside Dr. Drainage			
Greenleaves Subdivision Panels, Ph.4			
Lafitte St. Drainage			
Mandeville Annex Turning Radii*			
SALES TAX DISTRICT 3 - DISTRICT 11	855,000.00	-	855,000.00
Autumn Wind Ln. Drainage			
Belair Subdivision			
MCH Rd.			
Timber Ridge Dr. Drainage			
SALES TAX DISTRICT 3 - DISTRICT 12	479,000.00	510,000.00	989,000.00
Davis Dr.			
Desoto St.*			
Evela Dr.			
Terry Dr.			

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

	Proposed 10/02/2025	Amendment 11/17/2025	Proposed as Amended
SALES TAX DISTRICT 3 - DISTRICT 13	1,772,000.00	-	1,772,000.00
Amber St.			
Ann St.			
Goldenwood Dr. Drainage			
McManus Rd.			
Mitchell Rd.			
Morrow Dr.			
Willow Wood Subdivision			
SALES TAX DISTRICT 3 - DISTRICT 14	1,520,000.00	345,000.00	1,865,000.00
<i>E. Pearl River St.*</i>			
Hardin Rd.			
Huntwyck Village Subdivision			
Kingspoint Subdivision			
<i>N. 9th St.*</i>			
Patrick St.			
Richard Ave.			
TOTAL INFRASTRUCTURE	47,380,500.00	6,440,000.00	53,820,500.00

SECTION II: CAPITAL IMPROVEMENTS - FACILITIES

Funding Source: Sales Tax, Facility Rents, Facility Operations and Maintenance Charges, Hotel Motel Tax, Cell Tower Leases, Animal Services Ad Valorem, Grant Funds, and Residual Funds.

	Proposed 10/02/2025	Amendment 11/17/2025	Proposed as Amended
121-2403 - HIGHWAY 21 ECONOMIC DEVELOPMENT - ST. TAMMANY PARISH FAIRGROUNDS	125,000.00	(125,000.00)	-
<i>Fairgrounds Master Plan*</i>			
206-4606 - ST. TAMMANY PARISH JUSTICE CENTER COMPLEX	156,200.00	-	156,200.00
Uninterruptible Power Supply (UPS)			
227-2419 - ST. TAMMANY PARISH JAIL	3,775,000.00	-	-
Air Handler Units (AHU)-Building A			
Doors-Building A			
HVAC Chilled Water Loop Pipes			
Plumbing-Building A			
Roof-Building D			
252-2423 - BUILDINGS-GENERAL - CAMP SALMEN FACILITIES	250,000.00	-	250,000.00
Camp Salmen Nature Park Playground			
252-4801 - BUILDINGS-GENERAL - INFORMATION TECHNOLOGY	1,380,900.00	-	1,380,900.00
Access Controls System-Airport Barn			
Access Controls System-Animal Services			
Access Controls System-Brewster Barn			
Access Controls System-Bush Barn			
Access Controls System-Caboose			
Access Controls System-Camp Salmen			
Access Controls System-Covington Barn			
Access Controls System-EOC			
Access Controls System-Folsom Barn			
Access Controls System-Fritchie Barn			
Access Controls System-Hickory Barn			
Access Controls System-Hwy 59 Barn			
Access Controls System-Justice Center			
Access Controls System-Keller Barn			
Access Controls System-Koop Dr. Bldg. A			
Access Controls System-Koop Dr. Bldg. B			
Access Controls System-Koop Dr. Bldg. C			
Access Controls System-Lacombe Trailhead			
Access Controls System-Slidell Trailhead			
Access Controls System-Towers Bldg.			
Access Controls System-Trace Maintenance			
Access Controls System-Tyler St. Complex			

SECTION II: CAPITAL IMPROVEMENTS - FACILITIES

	Proposed 10/02/2025	Amendment 11/17/2025	Proposed as Amended
612-2412 - SAFE HAVEN COMPLEX	78,000.00	(78,000.00)	-
<i>Air Handler Unit (AHU)-Quad A*</i>			
<i>Retention Pond Irrigation System*</i>			
613-2404 - FAIRGROUNDS BUILDING	60,000.00	(60,000.00)	-
<i>Roof-Fairgrounds Annex*</i>			
651-2414 - ST. TAMMANY PARISH ADMINISTRATIVE AND JUSTICE COMPLEX - EAST	77,000.00	-	77,000.00
Rear Hydraulic Elevators			
TOTAL FACILITIES	2,127,100.00	(263,000.00)	1,864,100.00

SECTION III: CAPITAL ASSETS

Funding Source: 2026 Operating Budget.

	Proposed 10/02/2025	Amendment 11/17/2025	Proposed as Amended	New (N) Repl (R)	Qty	Unit Price	Estimated Acquisition	Annual Estimated Mtc Cost
000-1400 - GENERAL FUND - CHIEF ADMINISTRATIVE OFFICE	42,000.00	(42,000.00)	-					
<i>Pool Vehicle*</i>				(N)	1	42,000.00	1st Qtr 2026	125.00
000-2400 - GENERAL FUND - FACILITIES MANAGEMENT	80,000.00	-	80,000.00					
Truck-Light Duty (Justice Center)				(R)	1	40,000.00	3rd Qtr 2026	Normal Mtc.
Truck-Light Duty (Koop Dr.)				(R)	1	40,000.00	2nd Qtr 2026	Normal Mtc.
100-2101 - ENGINEERING - CAPITAL ENGINEERING	13,000.00	-	13,000.00					
Survey Equipment				(N)	1	13,000.00	1st Qtr 2026	None
100-4607 - PUBLIC WORKS - TRACE MAINTENANCE	140,000.00	-	140,000.00					
Cross Alert Signal (Hoffman Rd.)				(N)	2	10,000.00	1st Half 2026	300.00
Cross Alert Signal (Robert Rd.)				(N)	2	10,000.00	1st Half 2026	300.00
Cross Alert Signal (Lonesome Rd.)				(R)	4	10,000.00	1st Half 2026	300.00
Cross Alert Signal (Sharp Rd.)				(R)	2	10,000.00	1st Half 2026	300.00
Cross Alert Signal (Dove Park Rd.)				(R)	2	10,000.00	1st Half 2026	300.00
Cross Alert Signal (Lake Rd.)				(N)	2	10,000.00	1st Half 2026	300.00
100-4614 - PUBLIC WORKS - HICKORY BARN	300,000.00	-	300,000.00					
Fuel Tanks/Dock				(N)	1	300,000.00	2nd Half 2026	500.00
100-4618 - PUBLIC WORKS - FLEET MANAGEMENT	2,422,500.00	-	2,422,500.00					
Dump Truck-2 Yd (Keller Barn, Trace Mtc.)				(N)	2	110,000.00	2nd Half 2026	1,500.00
Excavator w/ Attachments (Bush Barn, Fritchie S. Barn, Hwy 59 Barn, Keller Barn)				(R)	4	160,000.00	2nd Half 2026	1,500.00
Loader-Swivel (Folsom Barn)				(N)	1	230,000.00	2nd Half 2026	2,000.00
Mower-Boom (Airport Barn, Brewster Barn, Covington Barn)				(R)	3	195,000.00	2nd Half 2026	2,000.00
Skid Steer w/ Attachments (Fritchie N. Barn)				(R)	1	150,000.00	2nd Half 2026	1,500.00
Trailer-20 Ton (Fritchie N. Barn, Hwy 59 Barn)				(N)	2	33,000.00	2nd Half 2026	50.00-500.00
Trailer-Jet (Hickory Barn)				(R)	1	95,000.00	2nd Half 2026	1,000.00
Trash Truck Conversion (Hickory Barn)				(R)	1	150,000.00	2nd Half 2026	5,000.00
Truck-Heavy Duty w/ Service Body (Fleet)				(R)	1	99,500.00	2nd Half 2026	725.00
Truck-Light Duty (Hickory Barn)				(R)	1	48,500.00	2nd Half 2026	725.00
Truck-Medium Duty (Brewster Barn)				(R)	1	59,000.00	2nd Half 2026	725.00
Utility Vehicle w/ Attachments (Airport Barn)				(N)	1	40,000.00	2nd Half 2026	725.00
Vehicle Lift-18K Lb (Fleet)				(R)	1	39,500.00	2nd Half 2026	300.00
102-2201 - ENVIRONMENTAL SERVICES - LITTER ABATEMENT	69,000.00	-	69,000.00					
Van-12 Passenger (Koop Dr.)				(R)	1	69,000.00	1st Qtr 2026	500.00
502-4901 - UTILITY OPERATIONS	240,000.00	-	240,000.00					
Truck-Medium Duty (Tyler St.)				(R)	2	70,000.00	1st Qtr 2026	750.00
Truck-Light Duty (Tyler St.)				(R)	2	50,000.00	1st Qtr 2026	750.00
612-2412 - INTERNAL SERVICE FUND - SAFE HAVEN COMPLEX	36,000.00	(36,000.00)	-					
<i>Mower-Zero Turn *</i>				(R)	3	12,000.00	1st Qtr 2026	Normal Mtc.
TOTAL CAPITAL ASSETS	3,342,500.00	(78,000.00)	3,264,500.00					

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 the invalid provision and to this end the provisions of this Ordinance are hereby declared to be severable.

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 _____ DAY OF _____ 2025; AND BECOMES ORDINANCE COUNCIL SERIES NO. _____.

ATTEST:

JOE IMPASTATO, COUNCIL CHAIRMAN
ST. TAMMANY PARISH COUNCIL

KATRINA L. BUCKLEY, CLERK OF COUNCIL

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

Published Introduction:

Published Adoption:

Delivered to Parish President:

Returned to Council Clerk:

ADMINISTRATIVE COMMENT
2026 CAPITAL IMPROVEMENT BUDGET AND CAPITAL ASSETS

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

SALES TAX DISTRICT 3 - PARISHWIDE **Funding Source: 2% Sales Tax, Highway 21 Economic Development District Sales Tax, and Available Fund Balances**

ROADS

Chris Kennedy Rd. - Property ID: R06G002

Scope: Project includes general roadway rehabilitation, and mill and overlay based on estimated need for typical roadway resurfacing.
Status: Project will be designed in-house by the Department of Engineering. Construction is anticipated for 2026.

Damiano Rd. - Property ID: R02F029

Scope: Damiano Rd. was identified by Public Works to be in poor condition. Approximately 3,000 feet of road was repaired in 2024. This project will include the mill and overlay of the asphalt pavement, replacement of cross culverts, and other improvements to the remaining 4,800 feet of road.
Status: Project will be designed in-house by the Department of Engineering. The 2026 budget request is to fund construction.

Firetower Rd. - Property ID: R04B003

Scope: Widening project from LA59 to end of roadway. Project will require the possible acquisition of property for the length of the roadway.
Status: Considering right-of-way processing, tasks for 2026 will include topographic survey, right-of-way maps, and land acquisition services. Design is expected to be performed in-house by the Department of Engineering. Future budget year tasks will include land acquisition and construction.

Francis Dr. - Property ID: R06O006

Scope: Francis Dr. was identified by Public Works to be a gravel road in need of paving. This project will include asphalt paving of the existing gravel road as well as other improvements.
Status: Project will be designed in-house by the Department of Engineering. The 2026 budget request is to fund construction.

Galatas Rd. - Property ID: R01J003

Scope: Project includes general roadway rehabilitation, and mill and overlay based on estimated need for typical roadway resurfacing.
Status: Project will be designed in-house by the Department of Engineering. Construction is anticipated for 2026.

Keys Rd. - Property ID: R01K003

Scope: Project to reconstruct Keys Rd. due to poor pavement condition. The project will include geotechnical analysis of pavement, survey, engineering design, and construction.
Status: Design is expected to begin in 2026. Construction will follow in 2028.

LA1085/LA1077 Connector Rd.

Scope: Project includes the design and construction of a new roadway from LA1085 to LA1077. This route will provide an alternative route in the congested LA1077/LA1085 area.
Status: Project design and ROW acquisition services are currently in progress. Funds requested for 2026 are for final design, environmental mitigation, and right-of-way acquisition. Construction is anticipated to begin in 2027 with conceptual construction costs estimated based on prior project(s) of similar scope.

Budget including work completed to date:	Current	As Amended	Revised
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	1,300,000.00	2,000,000.00	3,300,000.00
	1,300,000.00	2,000,000.00	3,300,000.00

Lalanne Rd. - Property ID: R01K005

Scope: This project includes roadway reconstruction due to poor pavement condition. The project will include geotechnical analysis of pavement, survey, engineering design, and construction.
Status: Design is expected to begin in 2026. Construction will follow in 2028.

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

Scope: Engineering has received numerous complaints about the lack of width of Nolan Rd., and vehicles falling into the ditches. Current roadway is not wide enough for two-way traffic. Phase 1 widened the road at the intersection with LA59. Phase 2 will focus on constructing bump-outs along the road to allow vehicles to pass, while acquiring the right-of-way to widen the entire road under Phase 3.
Status: This budget request is to secure the funding needed to construct the bump-outs along Nolan Rd. while the remaining right-of-way is being acquired.

Budget including work completed to date:	Current	As Amended	Revised
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	200,000.00	512,000.00	712,000.00
	200,000.00	512,000.00	712,000.00

North Forest Subdivision

Scope: Project includes general roadway rehabilitation, and mill and overlay based on estimated need for typical roadway resurfacing and rehab.
Status: Project will be designed in-house by the Department of Engineering. Construction is anticipated for 2026.

Ordogne-Ruppert Rd. - Property ID: R07H021

Scope: Pending project details.
Status: Amendment to request additional funds for project progression.

Pineridge Rd. - Property ID: R09E007

Scope: Pineridge Rd. was identified by Public Works to be in poor condition. This project will include the mill and overlay of the asphalt pavement.
Status: Project will be designed in-house by the Department of Engineering. The 2026 budget request is to fund construction.

Slidell Recreation District Access Rd. - Property ID: TBD

Scope: Project requested for feasibility and design; further project details pending. Amendment request to be budgeted with Highway 21 Economic Development funds.

ADMINISTRATIVE COMMENT
2026 CAPITAL IMPROVEMENT BUDGET AND CAPITAL ASSETS

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. The 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. To be effective, these traffic calming measures must be carefully considered using best practices and community involvement. The goal of the program is to increase quality of life, to create safe and attractive streets, and help reduce the negative effects of vehicles in residential environments. The implementation of traffic calming measures is expected to help slow excessive speeding of vehicles, to reduce the frequency and severity of collisions, and increase the safety of roadways.

Status: The 2026 funding is based on outstanding requests. Considering approved traffic calming projects, additional funding needs exist for 2026. The amended request is to provide for additional Phase 6 Construction based on the number of pending requests. Future funding needs will be dependent upon expected program participation.

Budget including work completed to date:

	Current	As Amended	Revised
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	250,000.00	750,000.00	1,000,000.00
	250,000.00	750,000.00	1,000,000.00

Willie Garrett Rd. - Property ID: R02A012

Scope: Willie Garrett Rd. was identified by Public Works to be in poor condition. This project will include mill and overlay of the asphalt pavement as well as other improvements.

Status: Project will be designed in-house by the Department of Engineering. The 2026 budget request is to fund construction.

BRIDGES

Bridge Repair Program

Scope: This new program for bridge repairs will set a yearly budget to help expedite any bridges identified as needing immediate repairs. Construction is expected to include repairs such as pile splints, concrete drums, and timber backwalls/erosion. Rehabilitation may include pile splint/partial replacements, approach slab replacement, and voids/scour remediation at abutments.

Status: A consultant is currently inspecting and taking inventory of all Parish-owned bridges. The 2026 budget request is to fund the full implementation of the Bridge Program.

Brownsitch Rd. Bridge - Property ID: B08H013

Scope: Brownsitch Rd. Bridge is less than 20 feet in length and, therefore, is not part of the Federal Off-system Bridge Inspection Program. The structure is estimated to be over 40 years old. In 2023, Public Works crews making repairs to a damaged bridge guardrail reported the bridge to be in poor condition with deteriorated pilings. This project will replace the bridge with concrete box culverts, which should result in a much longer life of the structure.

Status: This budget request is to secure 2026 funding for the construction of the box culvert at Brownsitch Rd. Bridge.

Budget including work completed to date:

	Current	As Amended	Revised
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	345,000.00	1,675,000.00	2,020,000.00
	345,000.00	1,675,000.00	2,020,000.00

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: Design was contracted in second quarter of 2025. Construction expected late 2026. This budget request is for additional funding to construct the new bridge.

Budget including work completed to date:

	Current	As Amended	Revised
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	385,000.00	2,437,500.00	2,822,500.00
	385,000.00	2,437,500.00	2,822,500.00

Off-System Bridge Program

Scope: Engineering has a consultant currently inspecting and taking inventory of all Parish-owned bridges. Initial correspondence indicates that multiple Parish bridges need updated ratings, as required by the Off-System Bridge Program. Budget requests for future years of the program may change depending on usage.

Status: This budget request is to secure the 2026 funding for the implementation of the Bridge Ratings Program.

Tiger Branch Rd. Bridge - Property ID: B03F032

Scope: This project will provide engineering design and construction budget for the replacement of the Tiger Branch Rd. Bridge. This bridge is located approximately 2000 feet past the intersection of Passman Rd. and Tiger Branch Rd. In the most recent inspection report, the bridge was found to have deterioration causing the bridge to be considered structurally deficient and posted for reduced loading. A repair to improve the condition of the bridge was performed in 2022, but replacement of the bridge is needed for the long-term safety and access. Expected replacement scheduling in the capital plan is based on current condition and continued maintenance costs.

Status: Based on current condition, bridge replacement is not expected to be immediate, but is anticipated within next three years. Consultant services for design is expected to begin in 2026 with right-of-way and environmental services in 2027. Construction is to follow in 2028.

Tammany Trace Bridge #24 - Property ID: B11A024

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

Status: Amendment to request additional funds based on current construction estimate. This request would fund Phase 6 Construction as plans are currently ready to bid.

Budget including work completed to date:

	Current	As Amended	Revised
Parish Funds - 200-4670 - Sales Tax District 3 - Tammany Trace	800,000.00	210,000.00	1,010,000.00
	800,000.00	210,000.00	1,010,000.00

ADMINISTRATIVE COMMENT
2026 CAPITAL IMPROVEMENT BUDGET AND CAPITAL ASSETS

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

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

DRAINAGE

Abney Country Air Subdivision Drainage

Scope: Current project scope includes engineering services and survey work needed for subdivision drainage improvements; further project details pending.

Budget including work completed to date:	Current	As Amended	Revised
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	350,000.00	500,000.00	850,000.00
	350,000.00	500,000.00	850,000.00

Autumn Wind Subdivision Drainage

Scope: Project includes survey and evaluation of Autumn Wind Subdivision in Mandeville to determine better flow of area drainage. The subdivision was platted in 2005 and this project is considered part of the Drainage Reassessment and Improvement Program. Project will consider additional stormwater storage ponds and conveyance improvements.

Status: For 2026, project tasks will include a feasibility evaluation for potential drainage improvements in the subdivision. Future project costs and timeline are indeterminate until the feasibility evaluation is complete.

Bradford Place Subdivision Drainage

Scope: Project includes survey and evaluation of Bradford Place Subdivision in Slidell to determine better flow of area drainage. The subdivision was platted in 2000 and this project is considered part of the Drainage Reassessment and Improvement Program. Project will consider additional stormwater storage ponds and conveyance improvements.

Status: For 2026, project tasks will include a feasibility evaluation for potential drainage improvements in the subdivision. Future project costs and timeline are indeterminate until the feasibility evaluation is complete.

Heatherstone Subdivision Drainage

Scope: Project includes survey and evaluation of Heatherstone Subdivision in Covington to determine better flow of area drainage. The subdivision was platted in 1988 and this project is considered part of the Drainage Reassessment and Improvement Program. Project will consider additional stormwater storage ponds and conveyance improvements.

Status: For 2026, project tasks will include a feasibility evaluation for potential drainage improvements in the subdivision. Future project costs and timeline are indeterminate until the feasibility evaluation is complete.

Hidden Pines Subdivision Drainage

Scope: Proceeding with Phase 1 Feasibility for the project, which will include tasks such as topographic survey, drainage modeling and analysis, and summary drainage report(s) for the area.

Status: Amendment to request additional funds for project progression.

Hillcrest Subdivision Drainage

Scope: Project includes survey and evaluation of Hillcrest Subdivision in Covington to determine better flow of area drainage. The subdivision was platted in 1962 and this project is considered part of the Drainage Reassessment and Improvement Program. Project will consider additional stormwater storage ponds and conveyance improvements.

Status: For 2026, project tasks will include a feasibility evaluation for potential drainage improvements in the subdivision. Future project costs and timeline are indeterminate until the feasibility evaluation is complete.

Ingram Estates Drainage

Scope: Project includes survey and evaluation of Ingram Estates in Covington to determine better flow of area drainage. The subdivision was platted in 2000 and this project is considered part of the Drainage Reassessment and Improvement Program. Project will consider additional stormwater storage ponds and conveyance improvements.

Status: For 2026, project tasks will include a feasibility evaluation for potential drainage improvements in the subdivision. Future project costs and timeline are indeterminate until the feasibility evaluation is complete.

Magnolia Forest Subdivision Drainage

Scope: Project includes survey and evaluation of Magnolia Forest Subdivision in Slidell to determine better flow of area drainage. The subdivision was platted from 1976 to 1982 and this project is considered part of the Drainage Reassessment and Improvement Program. Project will consider additional stormwater storage ponds and conveyance improvements.

Status: For 2026, project tasks will include a feasibility evaluation for potential drainage improvements in the subdivision. Future project costs and timeline are indeterminate until the feasibility evaluation is complete.

N. Pontchartrain Area Drainage

Scope: Proceeding with Phase 1 Feasibility for the project, which will include tasks such as topographic survey, drainage modeling and analysis, and summary drainage report(s) for the area.

Status: Amendment to request additional funds for project progression.

Ozone Park Subdivision Drainage

Scope: Project includes survey and evaluation of Ozone Park in Mandeville to determine better flow of area drainage. The subdivision was platted in 1909 and this project is considered part of the Drainage Reassessment and Improvement Program. Project will consider additional stormwater storage ponds and conveyance improvements.

Status: For 2026, project tasks will include a feasibility evaluation for potential drainage improvements in the subdivision. Future project costs and timeline are indeterminate until the feasibility evaluation is complete.

Red Gap Acres Subdivision Drainage

Scope: Project includes survey and evaluation of Red Gap Acres Subdivision in Abita Springs to determine better flow of area drainage. The subdivision was platted in 1961 and this project is considered part of the Drainage Reassessment and Improvement Program. Project will consider additional stormwater storage ponds and conveyance improvements.

Status: For 2026, project tasks will include a feasibility evaluation for potential drainage improvements in the subdivision. Future project costs and timeline are indeterminate until the feasibility evaluation is complete.

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

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

River Gardens Subdivision Drainage

Scope: Project includes survey and evaluation of River Gardens Subdivision in Slidell to determine better flow of area drainage. The subdivision was platted in 1954 and this project is considered part of the Drainage Reassessment and Improvement Program. Project will consider additional stormwater storage ponds and conveyance improvements.

Status: For 2026, project tasks will include a feasibility evaluation for potential drainage improvements in the subdivision. Future project costs and timeline are indeterminate until the feasibility evaluation is complete.

PONDS

Tenet Pond Expansion - Property ID: P08LW01020

Scope: Proposed extension to the current French Branch Pond (Tenet Pond) on the north side of the Reine Canal. Proposing to add 46.2 acres of additional detention to add more flood plain storage and reduce potential flooding in the downstream areas, and better control the flow of water through the W-15 Canal.

Status: Drainage study has been completed. Project shows significant improvement to the area. Design, permitting, and right-of-way will continue through late 2025. This 2026 budget request is to fund construction.

Budget including work completed to date:

	Current	As Amended	Revised
Parish Funds - 263-4663 - Mandatory Impact Fees - General Drainage	80,000.00	-	80,000.00
Parish Funds - 263-4664 - Mandatory Impact Fees - SA Drainage	20,000.00	-	20,000.00
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	3,425,000.00	6,800,000.00	10,225,000.00
Parish Funds - 201-4606 - Drainage - Ad Valorem	-	4,700,000.00	4,700,000.00
	3,525,000.00	11,500,000.00	15,025,000.00

SALES TAX DISTRICT 3 - DISTRICT 1 Funding Source: 2% Sales Tax and Available Fund Balance

Archer's Way	Property ID: R01I027; Mill and overlay approximately 1,210 feet of road surface from Rue Du Chene Dr. proceeding west to the cul de sac. Work will be procured and completed Summer/Fall 2026.
Bay Dr.	Property ID: R01E009; Mill and overlay approximately 1,100 feet of road surface from LA1085 proceeding south to Pine St. Work will be procured and completed Summer/Fall 2026.
Jasmine Dr.	Property ID: R01E012; Mill and overlay approximately 1,480 feet of road surface from Zinnia Dr. proceeding north, then east to Camelia Dr. Work will be procured and completed Summer/Fall 2026.
Loden Way	Property ID: R01I028; Mill and overlay approximately 940 feet of road surface from Archer's Way proceeding south to the cul de sac. Work will be procured and completed Summer/Fall 2026.
N. Marigold Dr.	Property ID: R01D012; Mill and overlay approximately 1,292 feet of road surface from LA21 proceeding south to Zinnia Dr. Work will be procured and completed Summer/Fall 2026.
Pine Crest Dr.	Property ID: R01L001; Mill and overlay approximately 3,960 feet of road surface with patching and striping from LA21 to the end of the maintained roadway.
Piney Ridge Cir.	Property ID: R01I029; Mill and overlay approximately 1,125 feet of road surface from Loden Way proceeding west, then south to the cul de sac. Work will be procured and completed Summer/Fall 2026.
Rex Ave. Drainage	Property ID: D01J018; Remove/replace existing structure(s) to restore area drainage by removing/replacing drain pipe, catch basin(s), concrete driveways, sod, driveway aprons, and clean ditches. Work will be procured and completed Summer/Fall 2026.
S. Magnolia Dr.	Property ID: R01E013; Mill and overlay approximately 1,850 feet of road surface from LA1085 proceeding south to Evergreen Lp. Work will be procured and completed Summer/Fall 2026.
Summerhaven Ct.	Property ID: R01J015; Mill and overlay approximately 891 feet of road surface from Brewster Rd. proceeding north to the end of the roadway. Work will be procured and completed Summer/Fall 2026.

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

Bogue Falaya Ave.	Property ID: R03K035; Mill and overlay approximately 2,200 feet of road surface from Arthur Rd. proceeding north, then east to 6th St. Work will be procured and completed Summer/Fall 2026.
G St.	Property ID: R03L042; Mill and overlay approximately 2,633 feet of road surface from Harrison Ave. proceeding south to the end of the roadway. Work will be procured and completed Summer/Fall 2026.
Joseph Rd.	Property ID: R03K033; Mill and overlay approximately 1,650 feet of road surface from LA36 proceeding south to Arthur Rd. Work will be procured and completed Summer/Fall 2026.
K St.	Property ID: R03L046; Mill and overlay approximately 2,609 feet of road surface from Harrison Ave. proceeding south to the end of the roadway. Work will be procured and completed Summer/Fall 2026.
K West St.	Property ID: R03L070; Mill and overlay approximately 2,150 feet of road surface from Harrison Ave. proceeding south to 9th Ave. Work will be procured and completed Summer/Fall 2026.
Nursery St.	Property ID: R03J037; Mill and overlay approximately 2,215 feet of road surface from LA36 proceeding north to Gardenia St. Work will be procured and completed Summer/Fall 2026.
Rose St.	Property ID: R10D018; Mill and overlay approximately 2,200 feet of road surface from LA36 proceeding north to Gardenia St. Work will be procured and completed Summer/Fall 2026.

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

Bruhl Rd., Ph.2	Property ID: R02N028; Mill and overlay road surface from Dreamland Ct. proceeding west, then southwest for approximately 6,000 feet. Work will be procured and completed Summer/Fall 2026.
Joiner-Wymer Rd.	Property ID: R01G003; Mill and overlay approximately 5,478 feet of road surface from LA1077 proceeding west to the end of the roadway. Work will be procured and completed Summer/Fall 2026.
Perry Rd.	Property ID: R02X018; Mill and overlay approximately 3,905 feet of road surface.
Thomas Cyprian Rd.	Property ID: R02F012; Mill and overlay approximately 1,578 feet of road surface from Lee Settlement Rd. proceeding north to the end of the roadway. Work will be procured and completed Summer/Fall 2026.

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SALES TAX DISTRICT 3 - DISTRICT 4 **Funding Source: 2% Sales Tax and Available Fund Balance**

7th St.	Property ID: R04A007; Mill and overlay approximately 786 feet of road surface from Lasalle St. proceeding north to the end of the roadway. Work will be procured and completed Summer/Fall 2026.
C.S. Owens Rd.	Property ID: R01J004; Mill and overlay approximately 1,850 feet of road surface from Galatas Rd. proceeding south, then east to LA1077. Work will be procured and completed Summer/Fall 2026.
Canary Pine Ct. Drainage	Property ID: D04C006; Remove/replace existing structure(s) to restore area drainage by removing/replacing drain pipe, driveways, and sod. Work will be procured and completed Summer/Fall 2026.
Fairfield Oaks Dr., Ph.2	Property ID: R01J057; Mill and overlay approximately 1,000 feet of road surface from address 213 to address 265. Work will be procured and completed Summer/Fall 2026.
Marquette St.	Property ID: R04A004; Mill and overlay approximately 1,120 feet of road surface from Lasalle St. proceeding west to 11th St. Work will be procured and completed Summer/Fall 2026.

SALES TAX DISTRICT 3 - DISTRICT 5 **Funding Source: 2% Sales Tax and Available Fund Balance**

Ozone Park Subdivision Drainage	Property ID: TBD; Remove/replace existing structure(s) to restore area drainage by removing/replacing drain pipe, catch basin(s), concrete driveways, sod, and driveway aprons. Work will be procured and completed Summer/Fall 2026.
Plymouth Dr. Drainage	Property ID: D04E086; Remove/replace existing structure(s) to restore area drainage by removing/replacing drain pipe, driveways, and sod, and cleaning roadside ditch. Work will be procured and completed Summer/Fall 2026.
Slemmer Rd. Drainage, Ph.2	Property ID: D03L006; Remove, replace, and/or repair existing structure(s) to restore area drainage by removing, replacing, and/or repairing drain pipe, catch basin(s), driveways, and sod. Work will be procured and completed Summer/Fall 2026.

SALES TAX DISTRICT 3 - DISTRICT 6 **Funding Source: 2% Sales Tax and Available Fund Balance**

Ethel Dr.	Property ID: R05G017; Mill and overlay approximately 1,788 feet of road surface.
Fussell Cemetery Rd.	Property ID: R02W007; Mill and overlay approximately 915 feet of road surface from Fussell Cemetery Rd. proceeding northeast to the end of the roadway. Work will be procured and completed Summer/Fall 2026.
Green St.	Property ID: R06O003; Project details pending.
Owen Sharp Rd., Ph.2	Property ID: R02R008; Mill and overlay approximately 2,750 feet of road surface from the change in new asphalt to the end of the roadway. Work will be procured and completed Summer/Fall 2026.
Railroad Ave.	Property ID: R05E017; Mill and overlay road surface from LA40 proceeding south for approximately 5,200 feet. Work will be procured and completed Summer/Fall 2026.

SALES TAX DISTRICT 3 - DISTRICT 7 **Funding Source: 2% Sales Tax and Available Fund Balance**

Barringer Rd.	Property ID: R07F002; Mill and overlay road surface from St. Louis St. proceeding south for approximately 3,485 feet. Work will be procured and completed Summer/Fall 2026.
Labarre St.	Property ID: R04E026; Mill and overlay approximately 1,712 feet of road surface from Albert St. proceeding southeast to Soult St. Work will be procured and completed Summer/Fall 2026.
Lacombe Harbor Rd., Ph.2	Property ID: R07H028; Mill and overlay approximately 816 feet of road surface from Clesi St. proceeding northeast, then northwest to S. Oaklawn Dr. Work will be procured and completed Summer/Fall 2026.
Oaklawn Ave.	Property ID: R07H021; Mill and overlay approximately 2,812 feet of road surface from W. Ruth Rd. proceeding south to S. Oaklawn Ave. Work will be procured and completed Summer/Fall 2026.
Shady Pine Rd.	Property ID: R07C017; Mill and overlay road surface from Berry Todd Rd. proceeding northeast for approximately 4,300 feet. Work will be procured and completed Summer/Fall 2026.
Washington St.	Property ID: R07E019; Mill and overlay approximately 3,115 feet of road surface from N. 24th St. to N. St. Mary St. Work will be procured and completed Summer/Fall 2026.

SALES TAX DISTRICT 3 - DISTRICT 8 **Funding Source: 2% Sales Tax and Available Fund Balance**

Chantilly Lp.	Property ID: R08H044; Mill and overlay approximately 2,504 feet of road surface.
Cornibe Rd.	Property ID: R08H025; Mill and overlay approximately 825 feet of road surface from Robert Blvd. proceeding north to Henry Rd. Work will be procured and completed Summer/Fall 2026.
Lake Village 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 2026.
Red Rooster Rd.	Property ID: R08H022; Mill and overlay approximately 1,320 feet of road surface from Robert Blvd. proceeding north, then east to the end of the roadway. Work will be procured and completed Summer/Fall 2026.
Whispering Forest Subdivision	Property ID: TBD; Remove and replace approximately 455 square yards of concrete panels at various locations. Work will be procured and completed Summer/Fall 2026.

SALES TAX DISTRICT 3 - DISTRICT 9 **Funding Source: 2% Sales Tax and Available Fund Balance**

Cross Gates Blvd.	Property ID: R08L001; Project details pending.
Davis Landing Rd.	Property ID: R08F001; Overlay road surface from the bridge proceeding east for approximately 3,481 feet. Work will be procured and completed Summer/Fall 2026.
Oak Dr.	Property ID: R08F015; Overlay approximately 4,474 feet of road surface from N. Military Rd. proceeding east to Sycamore Dr. Work will be procured and completed Summer/Fall 2026.
W. Thorner Rd.	Property ID: R08A005; Mill and overlay approximately 2,325 feet of road surface from Thorner Rd. proceeding northwest, then west to the end of the roadway. Work will be procured and completed Summer/Fall 2026.

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SALES TAX DISTRICT 3 - DISTRICT 10 **Funding Source: 2% Sales Tax and Available Fund Balance**

Brookside Dr. Drainage	Property ID: D04D035; Remove/replace existing structure(s) to restore area drainage by removing/replacing drain pipe, catch basin(s), sod, concrete driveways, and driveway aprons. Work will be procured and completed Summer/Fall 2026.
Greenleaves Subdivision Panels, Ph.4	Property ID: R04D060; Remove and replace approximately 700 square yards of concrete panels at various locations. Work will be procured and completed Summer/Fall 2026.
Lafitte St. Drainage	Property ID: D04D050; Remove/replace existing structure(s) to restore area drainage by removing/replacing drain pipe, catch basin(s), sod, concrete driveways, and driveway aprons. Work will be procured and completed Summer/Fall 2026.
Mandeville Annex Turning Radii	Property IDs: TBD; Improve the turning radii at various intersections within the area.

SALES TAX DISTRICT 3 - DISTRICT 11 **Funding Source: 2% Sales Tax and Available Fund Balance**

Autumn Wind Ln. Drainage	Property ID: D04F063; Remove/replace existing structure(s) to restore area drainage by removing/replacing drain pipe, concrete headwalls, and concrete driveways. Work will be procured and completed Summer/Fall 2026.
Belair Subdivision	Property ID: TBD; Remove and replace approximately 675 square yards of concrete panels at various locations. Work will be procured and completed Summer/Fall 2026.
MCH Rd.	Property ID: R04F064; Remove and replace approximately 475 square yards of concrete panels at various locations. Work will be procured and completed Summer/Fall 2026.
Timber Ridge Dr. Drainage	Property ID: D09EW01061; Remove/replace existing structure(s) to restore area drainage by removing/replacing drain pipe, catch basin(s), concrete driveways, and sod. Work will be procured and completed Summer/Fall 2026.

Budget including work completed to date:	Current	As Amended	Revised
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	100,000.00	450,000.00	550,000.00
	100,000.00	450,000.00	550,000.00

SALES TAX DISTRICT 3 - DISTRICT 12 **Funding Source: 2% Sales Tax and Available Fund Balance**

Davis Dr.	Property ID: R09H006; Mill and overlay approximately 906 feet of road surface from Nunez Rd. proceeding east to Legendre Dr. Work will be procured and completed Summer/Fall 2026.
Desoto St.	Property ID: R04D173; Project to mill and overlay approximately 800 feet of road surface, including subsurface drain pipes, catch basin(s), and removal/replacement of driveway culvert(s).
Evella Dr.	Property ID: R09J005; Mill and overlay approximately 1,845 feet of road surface from Debbie Dr. proceeding northeast to the cul de sac. Work will be procured and completed Summer/Fall 2026.
Terry Dr.	Property ID: R09J004; Mill and overlay approximately 1,230 feet of road surface from Jacqueline Dr. proceeding east to the cul de sac. Work will be procured and completed Summer/Fall 2026.

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

Amber St.	Property ID: R08M023; Mill and overlay approximately 1,005 feet of road surface from Gause Blvd. proceeding south to Taylor's Trace. Work will be procured and completed Summer/Fall 2026.
Ann St.	Property ID: R08Q003; Mill and overlay approximately 1,365 feet of road surface from Apple Pie Ridge proceeding east to the end of the roadway. Work will be procured and completed Summer/Fall 2026.
Goldenwood Dr. Drainage	Property ID: D08M061; Repair/reseal existing structure(s) to restore area drainage by repairing/resealing subsurface drain pipe, catch basin(s), and replacing sod. Work will be procured and completed Summer/Fall 2026.
McManus Rd.	Property ID: R08W015; Mill and overlay approximately 4,892 feet of road surface from US190 proceeding south to the end of the roadway. Work will be procured and completed Summer/Fall 2026.
Mitchell Rd.	Property ID: R08M050; Mill and overlay approximately 1,450 feet of road surface from US190 proceeding north to the end of the roadway. Work will be procured and completed Summer/Fall 2026.
Morrow Dr.	Property ID: R08M006; Mill and overlay approximately 2,602 feet of road surface from US190 proceeding north to Lawes St. Work will be procured and completed Summer/Fall 2026.
Willow Wood Subdivision	Property ID: TBD; Replace approximately 625 square yards of concrete panels at various locations. Work will be procured and completed Summer/Fall 2026.

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

E. Pearl River St.	Property ID: R08J003; Pending project details.
Hardin Rd.	Property ID: R08W003; Mill and overlay approximately 4,330 feet of road surface from US190 proceeding south, then southwest to the end of the roadway. Work will be procured and completed Summer/Fall 2026.
Huntwyck Village 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 2026.
Kingspoint Subdivision	Property ID: TBD; Remove and replace approximately 1,060 square yards of concrete panels at various locations. Work will be procured and completed Summer/Fall 2026.
N. 9th St.	Property ID: R08J007; Pending project details.
Patrick St.	Property ID: R09G010; Mill and overlay approximately 1,269 feet of road surface from Salmen St. proceeding north to Sullivan Rd. Work will be procured and completed Summer/Fall 2026.
Richard Ave.	Property ID: R09B013; Mill and overlay approximately 2,948 feet of road surface from Browns Village Rd. proceeding north to the end of the roadway. Work will be procured and completed Summer/Fall 2026.

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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 current St. Tammany Parish Fairgrounds needs a master plan that will guide the Parish in designing and developing the Fairgrounds. The existing site has been developed without a central plan over the last 100 plus years, and as a result has reached a state where existing utilities, improvements, and amenities limit current uses and future development.

The master plan shall include a comprehensive written and illustrated plan for the St. Tammany Parish Fairgrounds that provides a well defined, clear, actionable strategy for the future development/use of the overall facility and revenue enhancement opportunities. Additionally, the master plan shall include a detailed site survey, subsurface utility survey, and facilities assessment that will help guide development.

Status: The Fairgrounds Master Plan is currently in development. The master plan will require more funds to ensure all civil services (surveying and infrastructure assessment) is possible, and future detailed plans, such as architectural building and civil site plans, are produced.

Budget including work completed to date:	Current	As Amended	Revised
Parish Funds - 121-2403 - Economic Development - Fairgrounds	125,000.00	125,000.00	250,000.00
	<u>125,000.00</u>	<u>125,000.00</u>	<u>250,000.00</u>

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

Uninterruptible Power Supply (UPS) - Property ID: FAC2406

Scope: The Uninterruptible Power Supply (UPS) at the Justice Center is at its end of life, with parts no longer available and the inability for vendors to provide 10-year inspections. The unit provides backup power to essential electrical aspects of the building during power outages and lack of generator emergency power.

The replacement of the UPS will allow for a more efficient unit that will provide emergency backup coverage to critical electrical aspects of the building. Finding replacement parts for a newer unit should not be a problem and contractors will be able to complete regular unit inspections as needed.

Status: Project is in the preliminary stages, with only budgetary planning for execution through next year's capital plan.

ST. TAMMANY PARISH JAIL Not funded in the Proposed 2026 Capital Budget

Air Handlers Units (AHU)-Building A - Property ID: FAC2419-A

Scope: Project includes replacement of six air handling units in Building A. These handlers are original to the building and have exceeded their useful life, are in disrepair, and are in need of replacement. Intent is to coordinate with a consultant to provide the best plan and specifications to replace these units with new, more efficient air handlers that will reduce downtime, decrease repair costs, and provide a better atmosphere for the conditions in the building.

These new systems will increase the overall efficiency of the Building A HVAC system, improving both inmate and security personnel morale with better living/working conditions.

Status: Project is in the preliminary stages, with only budgetary planning for execution through next year's capital plan.

Doors-Building A - Property ID: FAC2419-A

Scope: The jail cell gate opening/closing mechanisms in Building A are in need of modernization (approximately 108 gates). The evaluation and probable costs to upgrade/modernize all electrical and/or mechanical components of the jail cell gates have taken place.

The project will upgrade the safety and reliability of the existing doors and enhance safety as it pertains to the Sheriff's Deputies and their daily jail operations. After the assessment and cost analysis, it has been determined that additional funds are needed to complete this project.

Status: The doors have been assessed and probable costs provided by the consultant. The next phase will be for design, followed by project commencement.

Budget including work completed to date:	Current	As Amended	Revised
Parish Funds - 253 - Deep Water Horizon	1,185,000.00	-	1,185,000.00
Parish Funds - 227-2419 - St. Tammany Parish Jail	-	470,000.00	470,000.00
	<u>1,185,000.00</u>	<u>470,000.00</u>	<u>1,655,000.00</u>

HVAC Chilled Water Loop Pipes - Property ID: FAC2419

Scope: The chilled water loop for the HVAC system at the Jail is approximately 25 years old and has had leak issues, with more than 12 repairs. This loop feeds water to the air handlers at each building, but it is underground and the repairs tend to be extensive and costly. It has been determined by RCL consultants that the best path forward is to replace the loop with new piping above ground.

New piping will reduce downtime on the HVAC system, improving the morale of inmates and security personnel. The system itself should be more efficient with less leaking. The plan for an above ground piping system will allow for quicker and easier future repairs due to improved accessibility.

Status: This project is currently in the preliminary design phase, with updated budgetary numbers just recently provided the consultant. The original budget was underestimated, based on the official estimates received, which is the reason for this budget increase request.

Budget including work completed to date:	Current	As Amended	Revised
Parish Funds - 227-2419 - St. Tammany Parish Jail	500,000.00	1,900,000.00	2,400,000.00
	<u>500,000.00</u>	<u>1,900,000.00</u>	<u>2,400,000.00</u>

Plumbing-Building A - Property ID: FAC2419-A

Scope: Currently there are no automatic/remote controls on inmate showers, sinks, nor toilets in Building A. Jail staff have no efficient and effective way to monitor and manage inmate water usage. Water usage and plumbing related issues poses a significant impact on the jails operational budget and efficiency.

Installation of automatic/remote controls on inmate plumbing in Building A will reduce water waste, improve energy efficiency, enhance safety and risk mitigation, and improve operational efficiency. Water waste will be reduced by automatically shutting off after a set period. Energy efficiency will be improved by reducing the hot water needs. Safety and risk mitigation will be enhanced by the automatic shut-off valves and can prevent toilets overflowing and flooding cells. Operational efficiency will be enhanced by the reduced troubleshooting time required to locate leaks, and by reducing the need to move inmates after toilet/sink overflows and cell/pod floods.

Status: This project is currently on hold due to the need for additional funding. The original budget was based off a quote for the plumbing components and labor to installing the controls. The original quote did not consider the need for new shielded electrical lines, which will need to be run within the pods to power the automatic/remote controls.

Budget including work completed to date:	Current	As Amended	Revised
Parish Funds - 227-2419 - St. Tammany Parish Jail	150,000.00	85,000.00	235,000.00
	<u>150,000.00</u>	<u>85,000.00</u>	<u>235,000.00</u>

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SECTION II: CAPITAL IMPROVEMENTS - FACILITIES
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ST. TAMMANY PARISH JAIL	Not funded in the Proposed 2026 Capital Budget
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Roof-Building D - Property ID: FAC2419-D

Scope: The roof on building D at the St. Tammany Parish Jail has reached its useful life and needs to be replaced. Multiple small leaks exist that are promoting mold/mildew growth and damaging ceiling tiles.

Replacing the roof will extend the life of the building, reduce maintenance costs, and improve health conditions of inmates and staff. Maintenance costs will be reduced by eliminating any water intrusion and its effects on paint, ceiling tiles, and metal doors and frames.

Status: Project will follow the same process and timeframe as the roof replacements on Buildings A, B, and C.

BUILDINGS-GENERAL - CAMP SALMEN FACILITIES	Funding Source: Hotel Motel Tax and Available Fund Balance
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Camp Salmen Nature Park Playground - Property ID: FAC2423

Scope: Install 60 x 50 foot shade structure, replace deteriorating playground surface with artificial turf, and add an all inclusive swing set.

Status: Work will be procured and completed Summer/Fall 2026.

BUILDINGS-GENERAL - INFORMATION TECHNOLOGY	Funding Source: Animal Services Ad Valorem, 2% Sales Tax, Facility Rents, Cell Tower Leases, Facility Operations and Maintenance Charges, Grant Funds, and Available Fund Balance
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Access Controls System-Airport Barn - Property ID: FAC2411-A
 Access Controls System-Animal Services - Property ID: FAC2420
 Access Controls System-Brewster Barn - Property ID: FAC2411-B
 Access Controls System-Bush Barn - Property ID: FAC2411-C
 Access Controls System-Caboose - Property ID: FAC1802-A
 Access Controls System-Camp Salmen - Property ID: FAC2423
 Access Controls System-Covington Barn - Property ID: FAC2411-D
 Access Controls System-EOC - Property ID: FAC2402
 Access Controls System-Folsom Barn - Property ID: FAC2411-E
 Access Controls System-Fritchie Barn - Property ID: FAC2411-F
 Access Controls System-Hickory Barn - Property ID: FAC2411-H

Access Controls System-Hwy 59 Barn - Property ID: FAC2411-I
 Access Controls System-Justice Center - Property ID: FAC2406
 Access Controls System-Keller Barn - Property ID: FAC2411-J
 Access Controls System-Koop Dr. Bldg. A - Property ID: FAC2407-A
 Access Controls System-Koop Dr. Bldg. B - Property ID: FAC2407-B
 Access Controls System-Koop Dr. Bldg. C - Property ID: FAC2407-C
 Access Controls System-Lacombe Trailhead - Property ID: FAC1802-H
 Access Controls System-Slidell Trailhead - Property ID: FAC2800-G
 Access Controls System-Towers Bldg. - Property ID: FAC2414
 Access Controls System-Trace Maintenance - Property ID: FAC2407-D
 Access Controls System-Tyler St. Complex - Property ID: FAC2410

Scope: The scope of work for upgrading building access control systems includes the removal of outdated hardware and software components, installation of modern access control devices, and integration with existing security infrastructure where applicable. The project will also involve configuring user access levels, implementing centralized management software, and providing staff training to ensure effective system use. Final deliverables will include full system testing, documentation of configuration settings, and ongoing support or maintenance agreements as needed.

Status: Projects are awaiting funding.

SAFE HAVEN COMPLEX	Funding Source: Facility Rents, Facility Operations and Maintenance Charges, and Available Fund Balance
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Air Handler Unit (AHU) Quad A - Property ID: FAC2412-A

Scope: The Air Handler Unit (AHU) in Quad A has multiple broken parts, including a drive shaft, drain pan, and stress cracks in the metal above the coils. A new unit will improve overall energy efficiency, provide more consistent temperature and humidity control, and have long term cost saving benefits.

Status: Project is currently on hold, awaiting funding.

Retention Pond Irrigation System - Property ID: FAC2412

Scope: The addition of irrigation for the plants surrounding the retention ponds was not included in the Safe Haven drainage project due to budget constraints. There are concerns about the longevity of the new landscaping, and there are no immediate water sources readily available for watering aspects to these areas.

The intent is to install an intricate irrigation system that will be tied into existing water lines on the property and branch out to all necessary areas of the landscaping near the ponds. The system will require timers for regularly scheduled watering periods. This will ensure all newly planted vegetation will receive sufficient watering and will extend the life of the landscaping surrounding these new ponds.

Status: Project is awaiting funding.

FAIRGROUNDS BUILDING	Funding Source: Facility Rents, Facility Operations and Maintenance Charges, and Available Fund Balance
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Roof Fairgrounds Annex - Property ID: FAC2404-B

Scope: The roof system has exceeded its life expectancy and is now in a state of failure. Temporary repairs are no longer effective due to material incompatibility and deteriorated decking, leading to escalating maintenance costs and growing interior damage. Replacing the roof ensures a more controlled and cost-efficient solution.

Status: Project is in the preliminary phase, with the scope of work and cost estimate provided for capital budget planning.

ST. TAMMANY PARISH ADMIN AND JUSTICE COMPLEX - EAST	Funding Source: Facility Rents, Facility Operations and Maintenance Charges, and Available Fund Balance
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Rear Hydraulic Elevators - Property ID: FAC2414

Scope: The controllers for the elevators at the Towers building have been identified as obsolescent and in need of replacement/upgrading. The existing elevator controllers no longer meet modern standards, and sourcing replacement parts in a timely manner would be difficult.

Proactive replacement of the controllers will prevent any unplanned or emergency disruption of the elevator service at the Towers Building. In addition, replacing the controllers will ensure more reliable elevator service, reduce long-term operating costs, improve passenger experience, and extend the functional life of the elevator system.

Status: Project is in the planning phase and should be executed once funded.

ADMINISTRATIVE COMMENT
2026 CAPITAL IMPROVEMENT BUDGET AND CAPITAL ASSETS

SECTION III: CAPITAL ASSETS

000-1400 - GENERAL FUND - CHIEF ADMINISTRATIVE OFFICE

Pool Vehicle New vehicle for travel to/from Baton Rouge for Legislative Liaison; pool vehicle for Directors when not in use by CAO Office.

000-2400 - GENERAL FUND - FACILITIES MANAGEMENT

Truck-Light Duty (Justice Center) Replacing a 2001 vehicle with approximately 207,000 miles.

Truck-Light Duty (Koop Dr.) Replacing a 2001 vehicle with approximately 190,000 miles.

100-2101 - ENGINEERING - CAPITAL ENGINEERING

Survey Equipment New equipment needed to increase survey production and efficiency.

100-4607 - PUBLIC WORKS - TRACE MAINTENANCE

Cross Alert Signal (Hoffman Rd.) New warning system to increase safety at the intersection of Hoffman Rd. and the Tammany Trace.

Cross Alert Signal (Robert Rd.) New warning system to increase safety at the intersection of Robert Rd. and the Tammany Trace.

Cross Alert Signal (Lonesome Rd.) Replacing system at the intersection of Lonesome Rd. and the Tammany Trace due to extended maintenance of older components.

Cross Alert Signal (Sharp Rd.) Replacing system at the intersection of Sharp Rd. and the Tammany Trace due to extended maintenance of older components.

Cross Alert Signal (Dove Park Rd.) Replacing system at the intersection of Dove Park Rd. and the Tammany Trace due to extended maintenance of older components.

Cross Alert Signal (Lake Rd.) New warning system to increase safety at the intersection of Lake Rd. and the Tammany Trace.

100-4614 - PUBLIC WORKS - HICKORY BARN

Fuel Tanks/Dock New equipment needed to increase fuel capacity, especially for weather-related emergencies.

100-4618 - PUBLIC WORKS - FLEET MANAGEMENT

Dump Truck-2 Yd (Keller Barn, Trace Mtc.) New units needed to increase efficiency.

Excavator w/ Attachments (Bush, Fritchie S., Hwy 59, & Keller Barn) Replacing a 2003, 2007, and 2015 unit due to age, wear, and hours; and replacing a 2022 excavator with a larger unit for efficiency.

Loader-Swivel (Folsom Barn) New equipment needed for storm-related clearing.

Mower-Boom (Airport, Brewster, & Covington Barn) Replacing a 2002, 2005, and a 2006 mower due to age, wear, and hours.

Skid Steer w/ Attachments (Fritchie N. Barn) Replacing existing 2008 equipment due to age, wear, and hours.

Trailer-20 Ton (Fritchie N. Barn, Hwy 59 Barn) New units needed to reduce mobilization time of personnel and equipment.

Trailer-Jet (Hickory Barn) Replacing a 2001 trailer due to age, wear, and hours.

100-4618 - PUBLIC WORKS - FLEET MANAGEMENT

Trash Truck Conversion (Hickory Barn) Converting a 2006 tow truck needed for increased efficiency.

Truck-Heavy Duty w/ Service Body (Fleet) Replacing a 2002 vehicle due to age, wear, and hours.

Truck-Light Duty (Hickory Barn) Replacing a 2005 vehicle due to age, wear, and hours.

Truck-Medium Duty (Brewster Barn) Replacing a 2005 vehicle due to age, wear, and hours.

Utility Vehicle w/ Attachments (Airport Barn) New vehicle needed to clean and clear ditches with right-of-way issues.

Vehicle Lift-18K Lb (Fleet) Replacing existing unit due to age, wear, and hours.

ADMINISTRATIVE COMMENT
2026 CAPITAL IMPROVEMENT BUDGET AND CAPITAL ASSETS

SECTION III: CAPITAL ASSETS

102-2201 - ENVIRONMENTAL SERVICES - LITTER ABATEMENT

Van-12 Passenger (Koop Dr.) Replacing an existing 2012 van with approximately 148,000 miles, and repeated A/C and exhaust system issues.

502-4901 - UTILITY OPERATIONS

Truck-Medium Duty (Tyler St.) Replacing two 2015 vehicles with approximately 170,000 and 226,000 miles needed for weather-related emergencies and to pull heavy trailers.

Truck-Light Duty (Tyler St.) Replacing a 2006 vehicle with approximately 315,000 miles and a 2009 vehicle with approximately 222,000 miles needed for weather-related emergencies and to pull heavy trailers.

612-2412 - INTERNAL SERVICE FUND - SAFE HAVEN COMPLEX

~~Mower Zero Turn~~ ~~Replacing a 2006 mower and two 2019 mowers to maintain approximately 54 acres of property.~~

2026-2030 CAPITAL IMPROVEMENT PLAN

Exhibit "A" to Ordinance Calendar No. 7964AA - Introduced November 17, 2025

Project Title	Capital ID	Length	Budget								Future> 5 Yrs	Total as Amended	Estimated Start Year				Annual Estimated Mtc Cost
			Current	2026 As Amended	2026	2027	2028	2029	2030	FEAS			A&E	PROP	CONS		
INFRASTRUCTURE																	
CAPITAL FUND 200-4640 - SALES TAX DISTRICT 3 - PARISHWIDE - PROVIDED BY DEPARTMENT OF ENGINEERING																	
ROADS																	
C.C. Rd.	R09E101	8,311	-	-	-	-	-	-	-	750,000	-	750,000	-	2028	-	2029	Normal Mtc.
Chris Kennedy Rd.	R06G002	18,484	-	2,000,000	2,000,000	-	-	-	-	-	-	2,000,000	-	2026	-	2027	Normal Mtc.
Damiano Rd.	R02F029	7,804	-	880,000	880,000	-	-	-	-	-	-	880,000	-	2025	-	2026	Normal Mtc.
Dove Park Rd.	R04D001	3,500	500,000	-	-	1,200,000	-	-	-	-	-	1,700,000	-	2024	-	2027	No Change
Emerald Forest Blvd.	R03L122	14,421	3,481,333	-	-	-	10,000,000	-	-	-	-	13,481,333	2018	2018	2024	2026	11,000
Fairhaven Rd.	R02U002	9,095	-	-	-	-	800,000	-	-	-	-	800,000	-	2026	-	2028	Normal Mtc.
Firetower Rd.	R04B003	4,048	-	495,000	-	-	1,515,000	-	-	-	-	2,010,000	-	2026	2028	2028	Normal Mtc.
Fitzgerald Church Rd.	R02O020	8,560	-	-	-	1,000,000	-	-	-	-	-	1,000,000	-	2026	-	2027	Normal Mtc.
Francis Dr.	R06O006	3,320	-	800,000	800,000	-	-	-	-	-	-	800,000	-	2025	-	2026	Normal Mtc.
Galatas Rd.	R01J003	8,866	-	750,000	750,000	-	-	-	-	-	-	750,000	-	-	-	2026	Normal Mtc.
Harrison Ave.	R03L034	13,094	5,175,089	-	-	-	-	-	-	13,000,000	-	18,175,089	2016	2017	2026	2026	Normal Mtc.
Keys Rd.	R01K003	6,715	-	200,000	200,000	-	1,850,000	-	-	-	-	2,050,000	-	2026	-	2028	No Change
LA1085/LA1077 Connector Rd.	TBD	8,184	1,300,000	2,000,000	2,000,000	-	8,000,000	-	-	-	-	11,300,000	-	2024	2025	2028	22,000
Lalanne Rd.	R01K005	4,085	-	150,000	150,000	-	1,500,000	-	-	-	-	1,650,000	-	2026	-	2028	No change
N. Factory Rd.	R02D004	27,350	-	-	-	-	2,500,000	-	-	-	-	2,500,000	-	2027	-	2028	Normal Mtc.
Nolan Rd., Ph.2	R10D003	2,008	200,000	512,000	512,000	-	-	-	-	-	-	712,000	-	2025	2025	2026	No Change
North Forest Subdivision	TBD	-	-	1,015,000	1,015,000	-	-	-	-	-	-	1,015,000	-	-	-	2026	No Change
Ordogne-Ruppert Rd.	R07E072	8,030	-	930,000	-	-	-	-	-	-	-	930,000	-	-	-	2026	Normal Mtc.
Paquet Rd.	R07I012	12,302	-	-	-	-	-	-	1,100,000	-	-	1,100,000	-	2028	-	2029	Normal Mtc.
Perrilloux Rd.	R01I001	12,324	1,000,000	-	-	7,500,000	7,500,000	-	-	-	-	16,000,000	-	2024	-	2027	No Change
Pineridge Rd.	R09E007	3,230	-	500,000	500,000	-	-	-	-	-	-	500,000	-	-	-	2026	Normal Mtc.
Section Rd.	R02P003	16,515	-	-	-	1,600,000	-	-	-	-	-	1,600,000	-	2026	-	2027	Normal Mtc.
Slidell Recreation District Access Rd.	TBD	-	-	250,000	-	-	-	-	-	-	-	250,000	2026	2026	-	-	TBD
Tammany Trace Pavement Maintenance	R11A001	-	-	-	-	-	1,800,000	-	-	-	1,800,000	3,600,000	-	2028	-	2028	Normal Mtc.
Three Rivers Rd., Ph.3	R03A001	2,669	450,000	-	-	1,800,000	-	-	-	-	-	2,250,000	-	2025	-	2027	No Change
Traffic Calming Program	-	-	250,000	750,000	500,000	-	-	-	-	-	-	1,000,000	-	2025	-	2025	5,000
US11/Haas Rd. Intersection	R08I002	-	300,000	-	-	-	1,103,000	-	-	-	-	1,403,000	2023	2024	-	2028	N/A
US11/Spiehler Rd. Intersection	R08I001	-	280,000	-	-	-	940,000	-	-	-	-	1,220,000	2023	2024	-	2028	N/A
US190/Judge Tanner Blvd. Roundabout	-	-	955,000	-	-	4,250,000	-	-	-	-	-	5,205,000	2022	2022	2025	2027	No Change
US190/N. Pontchartrain Dr. Turn Lane	R07E053	-	250,000	-	-	-	1,100,000	-	-	-	-	1,350,000	-	2024	-	2028	N/A
Willie Garrett Rd.	R02A012	4,700	-	900,000	900,000	-	-	-	-	-	-	900,000	-	-	-	2026	Normal Mtc.
BRIDGES																	
Bridge Repair Program	TBD	-	-	1,500,000	1,500,000	-	-	-	-	-	-	1,500,000	-	2026	-	2026	No Change
Brownswitch Rd. Bridge	B08H013	20	345,000	1,675,000	1,675,000	-	-	-	-	-	-	2,020,000	-	2024	2025	2026	No Change
Fish Hatchery Rd. Bridge	B07E001	75	385,000	2,437,500	2,437,500	-	-	-	-	-	-	2,822,500	-	2025	-	2026	No Change
Kingspoint Blvd. Bridge	B08V016	76	-	-	-	385,000	150,000	-	2,600,000	-	-	3,135,000	-	2027	2028	2029	No Change
Off-System Bridge Program	TBD	-	-	300,000	300,000	-	-	-	-	-	-	300,000	-	2026	-	-	No Change
Tammany Trace Bridge #5 (Bayou Paquet)	B11A005	28	150,000	-	-	350,000	-	-	-	-	-	500,000	2021	2024	-	2027	No Change
Tammany Trace Bridge #6 (Cypress Bayou)	B11A006	82	250,000	-	-	-	850,000	-	-	-	-	1,100,000	2021	2024	-	2028	No Change
Tammany Trace Bridge #8 (Heltemes Ln. Lateral)	B11A008	50	235,000	-	-	490,000	-	-	-	-	-	725,000	2021	2024	-	2027	No Change
Tammany Trace Bridge #9 (Pichon Rd.)	B11A009	40	235,000	-	-	-	375,000	-	-	-	-	610,000	2021	2024	-	2028	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	-	2028	No Change
Tammany Trace Bridge #12 (Cane Bayou)	B11A012	135	245,000	-	-	-	1,275,000	-	-	-	-	1,520,000	2021	2024	-	2028	No Change
Tammany Trace Bridge #15 (Bayou Castine Tributary)	B11A015	67	235,000	-	-	605,000	-	-	-	-	-	840,000	2021	2024	-	2027	No Change
Tammany Trace Bridge #17 (Bayou Chinchuba)	B11A017	68	235,000	-	-	-	605,000	-	-	-	-	840,000	2021	2024	-	2028	No Change
Tammany Trace Bridge #18 (Bayou Chinchuba Tributary)	B11A018	14	-	-	-	150,000	-	-	-	-	-	150,000	2021	2026	-	2028	No Change
Tammany Trace Bridge #21 (Ponchitolawa Creek)	B11A021	108	235,000	-	-	-	975,000	-	-	-	-	1,210,000	2021	2025	-	2028	No Change

2026-2030 CAPITAL IMPROVEMENT PLAN

Exhibit "A" to Ordinance Calendar No. 7964AA - Introduced November 17, 2025

Project Title	Capital ID	Length	Budget										Estimated Start Year				Annual Estimated Mtc Cost
			Current	2026 As Amended	2026	2027	2028	2029	2030	Future> 5 Yrs	Total as Amended	FEAS	A&E	PROP	CONS		
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	82	235,000	-	-	685,000	-	-	-	-	-	920,000	2021	2024	-	2027	No Change
Tammany Trace Bridge #24 (LA36 North Tributary)	B11A024	-	800,000	210,000	-	-	-	-	-	-	-	1,010,000	-	-	-	2026	No Change
Tammany Trace Bridge #27 (Bogue Falaya River)	B11A027	915	-	-	-	250,000	-	-	1,218,000	-	-	1,468,000	2021	2026	-	2029	No Change
Tiger Branch Rd. Bridge	B03F032	75	-	385,000	385,000	150,000	2,437,500	-	-	-	-	2,972,500	-	2026	2027	2028	No Change
DRAINAGE																	
Abney Country Air Subdivision Drainage	TBD	-	350,000	500,000	-	234,250	-	-	-	-	-	1,084,250	2025	2026	-	2027	No Change
Autumn Wind Subdivision Drainage	TBD	-	-	250,000	250,000	-	-	-	1,925,000	-	-	2,175,000	2026	-	-	2029	No Change
Bayou Vista Subdivision Drainage	TBD	-	200,000	-	-	-	833,800	-	-	-	-	1,033,800	2025	2025	-	2028	No Change
Bradford Place Subdivision Drainage	TBD	-	-	250,000	250,000	-	-	-	-	2,316,875	-	2,566,875	2026	-	-	2030	No Change
Carriage Lane Estates Subdivision Drainage	TBD	-	375,000	-	-	838,200	-	-	-	-	-	1,213,200	2025	2025	-	2027	Normal Mtc.
Cherrywood Subdivision Drainage	TBD	-	375,000	-	-	-	1,149,500	-	-	-	-	1,524,500	2025	2025	-	2028	Normal Mtc.
Cross Gates Subdivision (Ph.4) Drainage	TBD	-	794,000	-	-	5,600,000	-	-	-	-	-	6,394,000	2023	2024	-	2027	No Increase
Cross Gates Subdivision (Ph.5) Drainage	TBD	-	500,000	-	-	-	-	-	-	14,500,000	-	15,000,000	-	2026	-	2030	No Increase
Cross Gates Subdivison (Ph. 2) Drainage	TBD	-	200,000	-	-	-	-	-	1,005,500	-	-	1,205,500	2025	2025	-	2029	No Increase
Donya St. Drainage	D09D028	-	375,000	-	-	288,200	-	-	-	-	-	663,200	2025	2025	-	2027	No Increase
Dove Park Subdivision Drainage	TBD	-	250,000	-	-	-	-	-	2,937,688	-	-	3,187,688	2025	2025	-	2029	No Increase
Erindale Drainage, Ph.3	D07C060, D07C061, D07C063	-	650,000	-	-	1,020,250	-	-	-	-	-	1,670,250	2024	2025	-	2027	Normal Mtc.
Forest Brook Subdivision Drainage	TBD	-	150,000	-	-	-	3,217,500	-	-	-	-	3,367,500	2025	2025	-	2028	No Change
Grande Maison Blvd. Drainage	D04E214	-	750,000	-	-	3,246,250	-	-	-	-	-	3,996,250	2024	2025	-	2027	No change
Heatherstone Subdivision Drainage	TBD	-	-	250,000	250,000	-	-	-	-	578,187	-	828,187	2026	-	-	2030	No Change
Hidden Pines Subdivision Drainage	TBD	-	-	250,000	-	-	-	-	-	-	-	250,000	2026	-	-	-	No Change
Hillcrest Subdivision Drainage	TBD	-	-	250,000	250,000	-	-	-	-	2,916,375	-	3,166,375	2026	-	-	2030	No Change
Ingram Estates Drainage	TBD	-	-	250,000	250,000	-	-	-	-	-	4,925,250	5,175,250	2026	-	-	2031	No Change
Magnolia Forest Subdivision Drainage	TBD	-	-	250,000	250,000	-	-	-	-	2,652,375	-	2,902,375	2026	-	-	2030	No Change
Mandeville Subdivision Drainage	TBD	-	300,000	-	-	-	3,749,625	-	-	-	-	4,049,625	2025	2025	-	2028	No Change
N. Pontchartrain Area Drainage	TBD	-	-	250,000	-	-	-	-	-	-	-	250,000	2026	-	-	-	No Change
N. Willie Rd. Drainage Culverts	D02H011	-	-	-	-	-	385,000	150,000	1,950,000	-	-	2,485,000	-	2028	2029	2030	No Change
Oak Manor Subdivision Drainage	D09C019	-	100,000	-	-	546,425	-	-	-	-	-	646,425	2024	2025	-	2027	No Change
Oak Mill Subdivision Drainage	TBD	-	400,000	-	-	2,436,225	-	-	-	-	-	2,836,225	2024	2025	-	2027	No Change
Ozone Park Subdivision Drainage	TBD	-	-	250,000	250,000	-	-	-	-	-	2,066,350	2,316,350	2026	-	-	2030	No Change
Pineview Heights Subdivision Drainage	TBD	-	100,000	-	-	2,769,937	-	-	-	-	-	2,869,937	2025	2025	-	2027	No Change
Red Gap Acres Subdivision Drainage	TBD	-	-	250,000	250,000	-	-	-	-	1,602,563	-	1,852,563	2026	-	-	2030	No Change
River Gardens Subdivision Drainage	TBD	-	-	300,000	300,000	-	-	-	1,387,375	-	-	1,687,375	2026	-	-	2029	No Change
Rivercrest Subdivision Drainage	TBD	-	100,000	-	-	952,875	-	-	-	-	-	1,052,875	2025	2025	-	2027	No Change
Robindale Subdivision Drainage	TBD	-	250,000	-	-	-	1,024,375	-	-	-	-	1,274,375	2025	2025	-	2028	No Change
Soult Street Area Drainage	TBD	-	300,000	-	-	-	-	-	3,102,000	-	-	3,402,000	2025	2025	-	2030	No Change
Tammany Forest Subdivision Drainage	TBD	-	300,000	-	-	2,679,875	-	-	-	-	-	2,979,875	2025	2025	-	2027	No Change
Woodridge Subdivision Drainage	TBD	-	500,000	-	-	-	-	980,375	-	-	-	1,480,375	2025	2025	-	2029	N/A
PONDS																	
Bayou Bonfouca Regional Detention Pond	TBD	-	2,300,000	-	-	2,800,000	16,300,000	-	-	-	-	21,400,000	2020	2023	2024	2028	None
Bayou Lacombe Regional Detention Pond	TBD	-	1,025,000	-	-	9,000,000	-	20,000,000	-	-	-	30,025,000	2024	-	2025	2029	None
Belair North Pond	TBD	-	825,000	-	-	-	4,000,000	-	-	-	21,000,000	25,825,000	2024	-	2025	2031	None
Belair South Pond	TBD	-	725,000	-	-	-	4,000,000	-	-	-	13,000,000	17,725,000	2024	-	2025	2031	None
Brewster Rd./LA1077 Pond	TBD	-	1,300,000	-	-	1,000,100	-	3,275,112	-	-	-	5,575,212	2019	2022	2023	2029	No Change
Harrison Ave. Urban Ponds	TBD	-	1,061,500	-	-	6,605,000	-	-	-	-	-	7,666,500	2022	2022	2025	-	Normal Mtc.
Little Bogue Falaya Pond	TBD	-	225,000	-	-	-	-	-	15,491,034	-	-	15,716,034	2024	2027	-	2029	No change
Military Rd. Urban Ponds	TBD	-	1,511,500	-	-	6,600,000	-	-	-	-	-	8,111,500	2022	2024	2025	2026	No change
Tenet Pond Expansion	P08LW01020	-	3,525,000	11,500,000	11,500,000	-	-	-	-	-	-	15,025,000	2023	2024	2024	2026	No Increase
West Diversion East Pond	TBD	-	300,000	-	-	-	3,319,800	-	-	-	-	3,619,800	2025	2025	-	-	None
			38,563,422	33,439,500	30,304,500	68,354,587	84,020,100	50,220,084	45,218,375	42,791,600	362,607,667						

2026-2030 CAPITAL IMPROVEMENT PLAN

Exhibit "A" to Ordinance Calendar No. 7964AA - Introduced November 17, 2025

Project Title	Capital ID	Length	Current	Budget							Future> 5 Yrs	Total as Amended	Estimated Start Year				Annual Estimated Mtc Cost
				2026 As Amended	2026	2027	2028	2029	2030	FEAS			A&E	PROP	CONS		

2026-2030 CAPITAL IMPROVEMENT PLAN

Exhibit "A" to Ordinance Calendar No. 7964AA - Introduced November 17, 2025

Project Title	Capital ID	Length	Current	Budget							Future> 5 Yrs	Total as Amended	Estimated Start Year				Annual Estimated Mtc Cost
				2026 As Amended	2026	2027	2028	2029	2030	FEAS			A&E	PROP	CONS		
SALES TAX DISTRICT 3 - DISTRICT 1 - COUNCILMEMBER RICK SMITH - PROVIDED BY DEPARTMENT OF PUBLIC WORKS																	
Archer's Way	R01I027	1,210	-	145,000	145,000	-	-	-	-	-	-	145,000	-	-	-	2026	Normal Mtc.
Bay Dr.	R01E009	1,100	-	115,000	115,000	-	-	-	-	-	-	115,000	-	-	-	2026	Normal Mtc.
Bryant St.	R01J022	1,375	-	-	-	-	-	165,000	-	-	-	165,000	-	-	-	2029	Normal Mtc.
Davis St.	R01J027	873	-	-	-	-	-	110,000	-	-	-	110,000	-	-	-	2029	Normal Mtc.
Deforest Dr.	R01J025	2,680	-	-	-	-	-	330,000	-	-	-	330,000	-	-	-	2029	Normal Mtc.
Evergreen Lp.	R01E014	790	-	-	-	120,000	-	-	-	-	-	120,000	-	-	-	2027	Normal Mtc.
Jasmine Dr.	R01E012	1,480	-	269,000	269,000	-	-	-	-	-	-	269,000	-	-	-	2026	Normal Mtc.
Lee St.	R01J028	857	-	-	-	-	-	100,000	-	-	-	100,000	-	-	-	2029	Normal Mtc.
Live Oak Hills Subdivision Turning Radius	TBD	-	-	-	-	-	-	-	-	300,000	-	300,000	-	-	-	2030	Normal Mtc.
Loden Way	R01I028	940	-	115,000	115,000	-	-	-	-	-	-	115,000	-	-	-	2026	Normal Mtc.
Madison Ave.	R01J024	1,320	-	-	-	-	-	160,000	-	-	-	160,000	-	-	-	2029	Normal Mtc.
Mardi St.	R01J026	878	-	-	-	-	-	110,000	-	-	-	110,000	-	-	-	2029	Normal Mtc.
N. Marigold Dr.	R01D012	1,292	-	150,000	150,000	-	-	-	-	-	-	150,000	-	-	-	2026	Normal Mtc.
Pine Crest Dr.	R01L001	3,960	-	500,000	-	-	-	-	-	-	-	500,000	-	-	-	2026	Normal Mtc.
Piney Ridge Cir.	R01I029	1,125	-	135,000	135,000	-	-	-	-	-	-	135,000	-	-	-	2026	Normal Mtc.
Rex Ave. Drainage	D01J018	-	-	400,000	400,000	-	-	-	-	-	-	400,000	-	-	-	2026	Normal Mtc.
S. Magnolia Dr.	R01E013	1,850	-	220,000	220,000	-	-	-	-	-	-	220,000	-	-	-	2026	Normal Mtc.
Summerhaven Ct.	R01J015	891	-	124,000	124,000	-	-	-	-	-	-	124,000	-	-	-	2026	Normal Mtc.
				-	2,173,000	1,673,000	120,000	-	975,000	300,000	-	3,568,000					

2026-2030 CAPITAL IMPROVEMENT PLAN

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Project Title	Capital ID	Length	Budget								Future> 5 Yrs	Total as Amended	Estimated Start Year				Annual Estimated Mtc Cost
			Current	2026 As Amended	2026	2027	2028	2029	2030	FEAS			A&E	PROP	CONS		
SALES TAX DISTRICT 3 - DISTRICT 2 - COUNCILMEMBER LARRY ROLLING - PROVIDED BY DEPARTMENT OF PUBLIC WORKS																	
4th St.	R03L063	1,860	-	-	-	-	225,000	-	-	-	225,000	-	-	-	2028	Normal Mtc.	
5th St.	R03L057	3,192	-	-	-	-	400,000	-	-	-	400,000	-	-	-	2028	Normal Mtc.	
6th St.	R03L158	1,250	-	-	-	-	200,000	-	-	-	200,000	-	-	-	2028	Normal Mtc.	
9th St.	R03L159	644	-	-	-	-	200,000	-	-	-	200,000	-	-	-	2028	Normal Mtc.	
A St.	R03L036	2,460	-	-	-	-	300,000	-	-	-	300,000	-	-	-	2028	Normal Mtc.	
Adams Ave.	R03L167	108	-	-	-	-	200,000	-	-	-	200,000	-	-	-	2028	Normal Mtc.	
Artesian Dr.	R03J006	1,062	-	-	-	-	-	130,000	-	-	130,000	-	-	-	2029	Normal Mtc.	
Azalea St.	R03J039	530	-	-	-	-	-	110,000	-	-	110,000	-	-	-	2029	Normal Mtc.	
B St.	R03L039	2,460	-	-	-	-	300,000	-	-	-	300,000	-	-	-	2028	Normal Mtc.	
Bogue Falaya Ave.	R03K035	2,200	-	270,000	270,000	-	-	-	-	-	270,000	-	-	-	2026	Normal Mtc.	
Boxwood St.	R03J040	530	-	-	-	-	-	115,000	-	-	115,000	-	-	-	2029	Normal Mtc.	
Bullard St.	R03J047	1,916	-	-	-	-	-	-	450,000	-	450,000	-	-	-	2030	Normal Mtc.	
C St.	R03L065	633	-	-	-	-	220,000	-	-	-	220,000	-	-	-	2028	Normal Mtc.	
Camelia St.	R03J048	425	-	-	-	-	-	110,000	-	-	110,000	-	-	-	2029	Normal Mtc.	
Chandler Dr.	R03J021	2,535	-	-	-	-	-	-	400,000	-	400,000	-	-	-	2030	Normal Mtc.	
D St.	R03L040	2,460	-	-	-	-	300,000	-	-	-	300,000	-	-	-	2028	Normal Mtc.	
Dogwood St.	R03J041	530	-	-	-	-	-	115,000	-	-	115,000	-	-	-	2029	Normal Mtc.	
Eden St.	R03J042	1,714	-	-	-	-	-	210,000	-	-	210,000	-	-	-	2029	Normal Mtc.	
Eden St. Extension	R03J142	670	-	-	-	-	-	110,000	-	-	110,000	-	-	-	2029	Normal Mtc.	
Edgar St.	R03J011	390	-	-	-	-	-	120,000	-	-	120,000	-	-	-	2029	Normal Mtc.	
Edna St.	R03K072	754	-	-	-	110,000	-	-	-	-	110,000	-	-	-	2027	Normal Mtc.	
Emancipation St.	R03J045	1,080	-	-	-	-	-	130,000	-	-	130,000	-	-	-	2029	Normal Mtc.	
F St.	R03L041	2,609	-	-	-	-	315,000	-	-	-	315,000	-	-	-	2028	Normal Mtc.	
Fern St.	R03J043	1,703	-	-	-	-	-	205,000	-	-	205,000	-	-	-	2029	Normal Mtc.	
Florence St.	R03J022	2,696	-	-	-	325,000	-	-	-	-	325,000	-	-	-	2027	Normal Mtc.	
Flowers Dr.	R03L095	2,820	-	-	-	-	340,000	-	-	-	340,000	-	-	-	2028	Normal Mtc.	
Front St.	R03K067	1,000	-	-	-	-	-	120,000	-	-	120,000	-	-	-	2029	Normal Mtc.	
G St.	R03L042	2,633	-	340,000	340,000	-	320,000	-	-	-	660,000	-	-	-	2026	Normal Mtc.	
Gardenia St.	R03J038	1,730	-	-	-	-	-	210,000	-	-	210,000	-	-	-	2029	Normal Mtc.	
Garland St.	R03J020	3,805	-	-	-	-	-	-	470,000	-	470,000	-	-	-	2030	Normal Mtc.	
Glendale Heights Farms Area Drainage	TBD	-	-	-	-	-	500,000	-	-	-	500,000	-	-	-	2028	Normal Mtc.	
H St.	R03L043	2,460	-	-	-	-	300,000	-	-	-	300,000	-	-	-	2028	Normal Mtc.	
Henry Clay Ave.	R03L059	2,672	-	-	-	-	325,000	-	-	-	325,000	-	-	-	2028	Normal Mtc.	
Ingram St.	R03J015	626	-	-	-	-	-	-	120,000	-	120,000	-	-	-	2030	Normal Mtc.	
Jackson St.	R03J010	531	-	-	-	-	-	110,000	-	-	110,000	-	-	-	2029	Normal Mtc.	
Joseph Rd.	R03K033	1,650	-	200,000	200,000	-	-	-	-	-	200,000	-	-	-	2026	Normal Mtc.	
K St.	R03L046	2,609	-	345,000	345,000	-	-	-	-	-	345,000	-	-	-	2026	Normal Mtc.	
K West St.	R03L070	2,150	-	280,000	280,000	-	-	-	-	-	280,000	-	-	-	2026	Normal Mtc.	
Live Oak St.	R03K066	450	-	-	-	-	-	115,000	-	-	115,000	-	-	-	2029	Normal Mtc.	
Louisiana St.	R03J005	1,090	-	-	-	-	-	140,000	-	-	140,000	-	-	-	2029	Normal Mtc.	
Lynn Dr.	R03J007	632	-	-	-	-	-	110,000	-	-	110,000	-	-	-	2029	Normal Mtc.	
Medus St.	R03J023	1,585	-	-	-	-	-	-	200,000	-	200,000	-	-	-	2030	Normal Mtc.	
Melissa Ln.	R03J001	1,114	-	-	-	-	-	-	140,000	-	140,000	-	-	-	2030	Normal Mtc.	
New Claiborne Area Drainage	TBD	-	-	-	-	-	500,000	-	-	-	500,000	-	-	-	2028	Normal Mtc.	
Nursery St.	R03J037	2,215	-	300,000	300,000	-	-	-	-	-	300,000	-	-	-	2026	Normal Mtc.	
Oak Creek Ln.	R03J019	405	-	-	-	-	-	-	120,000	-	120,000	-	-	-	2030	Normal Mtc.	
Opelousas St.	R03J024	2,557	-	-	-	-	-	-	310,000	-	310,000	-	-	-	2030	Normal Mtc.	
Parc Wood Dr.	R03K077	1,320	-	-	-	160,000	-	-	-	-	160,000	-	-	-	2027	Normal Mtc.	
Rose St.	R10D018	2,200	-	280,000	280,000	-	-	-	-	-	280,000	-	-	-	2026	Normal Mtc.	
St. Landry St.	R03J025	3,430	-	-	-	-	-	-	415,000	-	415,000	-	-	-	2030	Normal Mtc.	

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Project Title	Capital ID	Length	Budget								Future> 5 Yrs	Total as Amended	Estimated Start Year				Annual Estimated Mtc Cost
			Current	2026 As Amended	2026	2027	2028	2029	2030	FEAS			A&E	PROP	CONS		
Stubbs Ln.	R03J049	1,081	-	-	-	-	-	-	140,000	-	-	140,000	-	-	-	2029	Normal Mtc.
Warren Rd.	R03J002	864	-	-	-	-	-	-	-	110,000	-	110,000	-	-	-	2030	Normal Mtc.
Wilkinson St.	R03J016	2,800	-	-	-	-	-	-	-	340,000	-	340,000	-	-	-	2030	Normal Mtc.
			-	2,015,000	2,015,000	595,000	4,945,000	2,300,000	3,075,000	-	-	12,930,000					

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Project Title	Capital ID	Length	Budget								Future> 5 Yrs	Total as Amended	Estimated Start Year				Annual Estimated Mtc Cost
			Current	2026 As Amended	2026	2027	2028	2029	2030	FEAS			A&E	PROP	CONS		
SALES TAX DISTRICT 3 - DISTRICT 3 - COUNCILMEMBER MARTHA J. CAZAUBON - PROVIDED BY DEPARTMENT OF PUBLIC WORKS																	
Arc Rd. Turning Radius	R01B009	286	-	-	-	200,000	-	-	-	-	-	200,000	-	-	-	2027	Normal Mtc.
Bahm Rd. Turning Radius	R02G003	-	-	-	-	-	-	-	-	400,000	-	400,000	-	-	-	2030	Normal Mtc.
Beverly Dr.	R03D022	3,573	-	-	-	-	-	-	-	450,000	-	450,000	-	-	-	2030	Normal Mtc.
Bruhl Rd., Ph.2	R02N028	6,000	-	600,000	600,000	-	-	-	-	-	-	600,000	-	-	-	2026	Normal Mtc.
Faucheaux Rd.	R02J004	4,185	-	-	-	-	-	-	550,000	-	-	550,000	-	-	-	2029	Normal Mtc.
Jewell Rd.	R02X002	467	-	-	-	-	-	-	115,000	-	-	115,000	-	-	-	2029	Normal Mtc.
Joiner-Wymer Rd.	R01G003	5,478	-	800,000	800,000	-	-	-	-	-	-	800,000	-	-	-	2026	Normal Mtc.
Neal Cemetery Rd.	R02F013	2,650	-	-	-	300,000	-	-	-	-	-	300,000	-	-	-	2027	Normal Mtc.
Perry Rd.	R02X018	3,905	-	500,000	-	-	-	-	-	-	-	500,000	-	-	-	2026	Normal Mtc.
Pine Dr.	R02K018	4,460	-	-	-	-	-	550,000	-	-	-	550,000	-	-	-	2028	Normal Mtc.
Red Oak Dr.	R02X003	1,813	-	-	-	-	-	-	220,000	-	-	220,000	-	-	-	2029	Normal Mtc.
Ridgeview Dr.	R02K024	2,600	-	-	-	300,000	-	-	-	-	-	300,000	-	-	-	2027	Normal Mtc.
Secluded Forest Way	R01G010	1,511	-	-	-	-	-	-	200,000	-	-	200,000	-	-	-	2029	Normal Mtc.
Thomas Cyprian Rd.	R02F012	1,578	-	170,000	170,000	-	-	-	-	-	-	170,000	-	-	-	2026	Normal Mtc.
Verger Rd.	R02E006	2,467	-	-	-	-	-	200,000	-	-	-	200,000	-	-	-	2028	Normal Mtc.
Willow Bend Area Drainage	TBD	-	-	-	-	-	-	-	-	400,000	-	400,000	-	-	-	2030	Normal Mtc.
					-	2,070,000	1,570,000	800,000	750,000	1,085,000	1,250,000	-	5,955,000				

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Project Title	Capital ID	Length	Current	Budget							Future> 5 Yrs	Total as Amended	Estimated Start Year				Annual Estimated Mtc Cost
				2026 As Amended	2026	2027	2028	2029	2030	FEAS			A&E	PROP	CONS		
SALES TAX DISTRICT 3 - DISTRICT 4 - COUNCILMEMBER KATHY SEIDEN - PROVIDED BY DEPARTMENT OF PUBLIC WORKS																	
7th St.	R04A007	786	-	164,000	164,000	-	-	-	-	-	-	164,000	-	-	-	2026	Normal Mtc.
C.S. Owens Rd.	R01J004	1,850	-	170,000	170,000	-	-	-	-	-	-	170,000	-	-	-	2026	Normal Mtc.
Canary Pine Ct. Drainage	D04C006	-	-	300,000	300,000	-	-	-	-	-	-	300,000	-	-	-	2026	Normal Mtc.
Fairfield Oaks Dr., Ph.2	R01J057	1,000	-	120,000	120,000	-	-	-	-	-	-	120,000	-	-	-	2026	Normal Mtc.
Marquette St.	R04A004	1,120	-	152,000	152,000	-	-	-	-	-	-	152,000	-	-	-	2026	Normal Mtc.
Spring Haven Ln.	R01J098	2,090	-	-	-	260,000	-	-	-	-	-	260,000	-	-	-	2027	Normal Mtc.
				906,000	906,000	260,000	-	-	-	-	-	1,166,000					

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			Current	2026 As Amended	2026	2027	2028	2029	2030	FEAS			A&E	PROP	CONS		
SALES TAX DISTRICT 3 - DISTRICT 5 - COUNCILMEMBER PAT PHILLIPS - PROVIDED BY DEPARTMENT OF PUBLIC WORKS																	
3rd Ave.	R03L007	3,457	-	-	-	-	-	-	420,000	-	-	420,000	-	-	-	2029	Normal Mtc.
Buras Ranch Rd.	R04D018	2,515	-	-	-	-	-	-	300,000	-	-	300,000	-	-	-	2029	Normal Mtc.
Country Club Subdivision Speed Tables	TBD	-	-	-	-	120,000	-	-	-	-	-	120,000	-	-	-	2027	Normal Mtc.
Desoto St. Drainage	D04D173	-	-	-	-	-	-	150,000	-	-	-	150,000	-	-	-	2028	Normal Mtc.
Grey Ln.	R04D019	1,720	-	-	-	-	-	-	210,000	-	-	210,000	-	-	-	2029	Normal Mtc.
Ozone Park Subdivision Drainage	TBD	-	-	300,000	300,000	-	-	-	-	-	-	300,000	-	-	-	2026	Normal Mtc.
Plymouth Dr. Drainage	D04E086	-	-	250,000	250,000	-	-	-	-	-	-	250,000	-	-	-	2026	Normal Mtc.
Rucker Rd.	R04D031	1,690	-	-	-	205,000	-	-	-	-	-	205,000	-	-	-	2027	Normal Mtc.
Slemmer Rd. Drainage, Ph.2	D03L006	-	-	418,000	418,000	-	-	-	-	-	-	418,000	-	-	-	2026	Normal Mtc.
Three Rivers Heights Area Drainage	TBD	-	-	-	-	-	-	500,000	-	-	-	500,000	-	-	-	2028	Normal Mtc.
Viola St. Drainage	D04E070	5,970	-	-	-	-	-	550,000	-	-	-	550,000	-	-	-	2028	Normal Mtc.
			-	968,000	968,000	325,000	1,200,000	930,000	-	-	-	3,423,000					

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Project Title	Capital ID	Length	Budget								Future> 5 Yrs	Total as Amended	Estimated Start Year				Annual Estimated Mtc Cost
			Current	2026 As Amended	2026	2027	2028	2029	2030	FEAS			A&E	PROP	CONS		
SALES TAX DISTRICT 3 - DISTRICT 6 - COUNCILMEMBER CHERYL TANNER - PROVIDED BY DEPARTMENT OF PUBLIC WORKS																	
Ace St.	R10F032	1,497	-	-	-	250,000	-	-	-	-	-	250,000	-	-	-	2027	Normal Mtc.
Ball St.	R10F024	2,586	-	-	-	400,000	-	-	-	-	-	400,000	-	-	-	2027	Normal Mtc.
Birdie St.	R06O109	1,362	-	-	-	210,000	-	-	-	-	-	210,000	-	-	-	2027	Normal Mtc.
Bobby Jones Dr.	R06O010	2,479	-	-	-	1,200,000	-	-	-	-	-	1,200,000	-	-	-	2027	Normal Mtc.
Bunker St.	R10F022	3,168	-	-	-	475,000	-	-	-	-	-	475,000	-	-	-	2027	Normal Mtc.
Crump Rd.	R05E025	860	-	-	-	500,000	-	-	-	-	-	500,000	-	-	-	2027	Normal Mtc.
Dave's Rd.	R05A016	1,030	-	-	-	-	120,000	-	-	-	-	120,000	-	-	-	2028	Normal Mtc.
Eagle St.	R06O005	5,938	-	-	-	900,000	-	-	-	-	-	900,000	-	-	-	2027	Normal Mtc.
Ethel Dr.	R05G017	1,788	-	145,000	-	-	-	-	-	-	-	145,000	-	-	-	2026	Normal Mtc.
Flight St.	R10F021	890	-	-	-	140,000	-	-	-	-	-	140,000	-	-	-	2027	Normal Mtc.
Fussell Cemetery Rd.	R02W007	915	-	140,000	140,000	-	-	-	-	-	-	140,000	-	-	-	2026	Normal Mtc.
Green St.	R06O003	TBD	-	210,000	-	-	-	-	-	-	-	210,000	-	-	-	2026	Normal Mtc.
Owen Sharp Rd., Ph.2	R02R008	2,750	-	278,000	278,000	-	-	-	-	-	-	278,000	-	-	-	2026	Normal Mtc.
Parish Line Rd.	R02W009	1,120	-	-	-	-	-	-	150,000	-	-	150,000	-	-	-	2029	Normal Mtc.
Pete Richardson Rd., Ph.2	R06A011	1,352	-	-	-	-	-	-	-	150,000	-	150,000	-	-	-	2030	Normal Mtc.
Railroad Ave.	R05E017	5,200	-	700,000	700,000	-	-	-	-	-	-	700,000	-	-	-	2026	Normal Mtc.
			-	1,473,000	1,118,000	4,075,000	120,000	150,000	150,000	-	-	5,968,000					

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Project Title	Capital ID	Length	Budget							Future> 5 Yrs	Total as Amended	Estimated Start Year				Annual Estimated Mtc Cost
			Current	2026 As Amended	2026	2027	2028	2029	2030			FEAS	A&E	PROP	CONS	
SALES TAX DISTRICT 3 - DISTRICT 7 - COUNCILMEMBER JOE IMPASTATO - PROVIDED BY DEPARTMENT OF PUBLIC WORKS																
Barousse Rd.	R07E073	1,941	-	-	-	250,000	-	-	-	-	250,000	-	-	-	2027	Normal Mtc.
Barringer Rd.	R07F002	3,485	-	450,000	450,000	-	-	-	-	-	450,000	-	-	-	2026	Normal Mtc.
Butterfly Ct.	R04E099	420	-	-	-	-	-	120,000	-	-	120,000	-	-	-	2029	Normal Mtc.
Charles St.	R07E045	1,149	-	-	-	-	-	-	150,000	-	150,000	-	-	-	2030	Normal Mtc.
Charlotte St.	R07E044	2,129	-	-	-	-	-	-	275,000	-	275,000	-	-	-	2030	Normal Mtc.
Cypress Bayou Ln.	R07H048	3,695	-	-	-	425,000	-	-	-	-	425,000	-	-	-	2027	Normal Mtc.
Cypress St.	R09C009	2,389	-	-	-	160,000	-	-	-	-	160,000	-	-	-	2027	Normal Mtc.
Cyprian Dr.	R07I013	2,635	-	-	-	310,000	-	-	-	-	310,000	-	-	-	2027	Normal Mtc.
Dinkins Dr.	R07H008	1,635	-	-	-	150,000	-	-	-	-	150,000	-	-	-	2027	Normal Mtc.
Dinkins Lp.	R07H046	1,242	-	-	-	150,000	-	-	-	-	150,000	-	-	-	2027	Normal Mtc.
Doe Ct.	R04E103	315	-	-	-	-	-	115,000	-	-	115,000	-	-	-	2029	Normal Mtc.
Durnin Dr.	R07H007	3,430	-	-	-	-	400,000	-	-	-	400,000	-	-	-	2028	Normal Mtc.
E. Spruce Ln.	R09C002	1,990	-	-	-	-	300,000	-	-	-	300,000	-	-	-	2028	Normal Mtc.
Fox Ct.	R04E102	265	-	-	-	-	-	115,000	-	-	115,000	-	-	-	2029	Normal Mtc.
Freda St.	R07E048	641	-	-	-	-	-	-	200,000	-	200,000	-	-	-	2030	Normal Mtc.
Henry Keller Memorial Park	R07E050	635	-	-	-	-	-	-	120,000	-	120,000	-	-	-	2030	Normal Mtc.
Joan St.	R04E105	315	-	-	-	-	-	120,000	-	-	120,000	-	-	-	2029	Normal Mtc.
John Ln.	R07E046	1,119	-	-	-	-	-	-	150,000	-	150,000	-	-	-	2030	Normal Mtc.
Judy St.	R07E043	880	-	-	-	-	-	-	120,000	-	120,000	-	-	-	2030	Normal Mtc.
Labarre St.	R04E026	1,712	-	215,000	215,000	-	-	-	-	-	215,000	-	-	-	2026	Normal Mtc.
Lacombe Harbor Rd., Ph.2	R07H028	816	-	120,000	120,000	-	-	-	-	-	120,000	-	-	-	2026	Normal Mtc.
Louisville St.	R07H020	1,320	-	-	-	-	160,000	-	-	-	160,000	-	-	-	2028	Normal Mtc.
Maple St.	R04E068	3,960	-	-	-	-	460,000	-	-	-	460,000	-	-	-	2028	Normal Mtc.
Mulberry St.	R04E064	3,647	-	-	-	-	450,000	-	-	-	450,000	-	-	-	2028	Normal Mtc.
N. Ponchartrain Dr.	R07E053	3,500	-	-	-	-	-	-	410,000	-	410,000	-	-	-	2030	Normal Mtc.
Nelson St.	R04E097	1,690	-	-	-	-	-	210,000	-	-	210,000	-	-	-	2029	Normal Mtc.
Nina Dr.	R07I008	3,118	-	-	-	-	-	360,000	-	-	360,000	-	-	-	2029	Normal Mtc.
Oaklawn Ave.	R07H021	2,812	-	281,000	281,000	-	-	-	-	-	281,000	-	-	-	2026	Normal Mtc.
Owl Ct.	R04E104	265	-	-	-	-	-	105,000	-	-	105,000	-	-	-	2029	Normal Mtc.
Ozone Pl. Drainage	D04E219	270	-	-	-	-	-	150,000	-	-	150,000	-	-	-	2029	Normal Mtc.
Pine Bay Ln.	R07H047	3,650	-	-	-	420,000	-	-	-	-	420,000	-	-	-	2027	Normal Mtc.
Raccoon Ct.	R04E100	375	-	-	-	-	-	110,000	-	-	110,000	-	-	-	2029	Normal Mtc.
Rising Sun Rd.	R04E007	2,324	-	-	-	-	-	280,000	-	-	280,000	-	-	-	2029	Normal Mtc.
Roan Ln.	R07H050	1,620	-	-	-	-	-	190,000	-	-	190,000	-	-	-	2029	Normal Mtc.
Running Bear Dr.	R04E007	2,324	-	-	-	-	-	-	300,000	-	300,000	-	-	-	2030	Normal Mtc.
S. Mill Rd.	R07H004	2,746	-	-	-	-	-	-	350,000	-	350,000	-	-	-	2030	Normal Mtc.
Shady Pine Rd.	R07C017	4,300	-	555,000	555,000	-	-	-	-	-	555,000	-	-	-	2026	Normal Mtc.
St. Joseph St.	R07E006	2,130	-	-	-	-	-	-	300,000	-	300,000	-	-	-	2030	Normal Mtc.
Swan Ct.	R04E098	315	-	-	-	-	-	120,000	-	-	120,000	-	-	-	2029	Normal Mtc.
Tanager Dr.	R04E190	2,367	-	-	-	-	-	-	275,000	-	275,000	-	-	-	2030	Normal Mtc.
Tortoise Dr.	R04E101	1,160	-	-	-	-	-	150,000	-	-	150,000	-	-	-	2029	Normal Mtc.
Vela Ln.	R07E047	1,690	-	-	-	-	-	-	215,000	-	215,000	-	-	-	2030	Normal Mtc.
W. Spruce Ln.	R07C044	1,955	-	-	-	-	-	-	250,000	-	250,000	-	-	-	2030	Normal Mtc.
Washington St.	R07E019	3,115	-	360,000	360,000	-	-	-	-	-	360,000	-	-	-	2026	Normal Mtc.
West Ave.	R07C024	1,425	-	-	-	-	-	-	200,000	-	200,000	-	-	-	2030	Normal Mtc.
Zelda Dr.	R07E042	2,220	-	-	-	-	-	-	260,000	-	260,000	-	-	-	2030	Normal Mtc.
			-	1,981,000	1,981,000	1,865,000	1,770,000	2,145,000	3,575,000	-	11,336,000					

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Exhibit "A" to Ordinance Calendar No. 7964AA - Introduced November 17, 2025

Project Title	Capital ID	Length	Current	Budget						Future> 5 Yrs	Total as Amended	Estimated Start Year				Annual Estimated Mtc Cost	
				2026 As Amended	2026	2027	2028	2029	2030			FEAS	A&E	PROP	CONS		
<u>SALES TAX DISTRICT 3 - DISTRICT 8 - COUNCILMEMBER PAT BURKE - PROVIDED BY DEPARTMENT OF PUBLIC WORKS</u>																	
Chantilly Lp.	R08H044	2,504	-	300,000	-	-	-	-	-	-	300,000	-	-	-	2026	Normal Mtc.	
Cornibe Rd.	R08H025	825	-	115,000	115,000	-	-	-	-	-	115,000	-	-	-	2026	Normal Mtc.	
Dean Rd.	R08H019	2,046	-	-	-	155,000	-	-	-	-	155,000	-	-	-	2027	Normal Mtc.	
Joshua Lp. Drainage	D08H053	1,944	-	-	-	500,000	-	-	-	-	500,000	-	-	-	2027	Normal Mtc.	
Lake Village Subdivision	TBD	Point Repair	-	120,000	120,000	-	-	-	-	-	120,000	-	-	-	2026	Normal Mtc.	
Red Rooster Rd.	R08H022	1,320	-	150,000	150,000	-	-	-	-	-	150,000	-	-	-	2026	Normal Mtc.	
Whispering Forest Subdivision	TBD	-	-	110,000	110,000	-	-	-	-	-	110,000	-	-	-	2026	Normal Mtc.	
				-	795,000	495,000	655,000	-	-	-	-	1,450,000					

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Exhibit "A" to Ordinance Calendar No. 7964AA - Introduced November 17, 2025

Project Title	Capital ID	Length	Budget								Future> 5 Yrs	Total as Amended	Estimated Start Year				Annual Estimated Mtc Cost
			Current	2026 As Amended	2026	2027	2028	2029	2030	FEAS			A&E	PROP	CONS		
SALES TAX DISTRICT 3 - DISTRICT 9 - COUNCILMEMBER DAVID COUGLE - PROVIDED BY DEPARTMENT OF PUBLIC WORKS																	
Boar Run	R09I041	290	-	-	-	110,000	-	-	-	-	-	110,000	-	-	-	2027	Normal Mtc.
Bobcat Run	R09I027	1,040	-	-	-	160,000	-	-	-	-	-	160,000	-	-	-	2027	Normal Mtc.
Buck Run	R09I039	3,710	-	-	-	560,000	-	-	-	-	-	560,000	-	-	-	2027	Normal Mtc.
Bull Run	R09I029	2,640	-	-	-	400,000	-	-	-	-	-	400,000	-	-	-	2027	Normal Mtc.
Crawford Rd.	R08A030	1,682	-	-	-	-	-	-	175,000	-	-	175,000	-	-	-	2029	Normal Mtc.
Cross Gates Blvd.	R08L001	2,352	-	520,000	-	-	-	-	-	-	-	520,000	-	-	-	2026	Normal Mtc.
Davis Landing Rd.	R08F001	3,481	-	431,000	431,000	-	-	-	-	-	-	431,000	-	-	-	2026	Normal Mtc.
Deer Run	R09I035	300	-	-	-	110,000	-	-	-	-	-	110,000	-	-	-	2027	Normal Mtc.
Deer Run Rd.	R06H044	5,937	-	-	-	-	-	-	450,000	-	-	450,000	-	-	-	2029	Normal Mtc.
Diamond Dove Dr.	R08N039	810	-	-	-	130,000	-	-	-	-	-	130,000	-	-	-	2027	Normal Mtc.
Doe Run	R09I038	1,200	-	-	-	180,000	-	-	-	-	-	180,000	-	-	-	2027	Normal Mtc.
Eagle Dr.	R08N046	3,540	-	-	-	550,000	-	-	-	-	-	550,000	-	-	-	2027	Normal Mtc.
Egret Ct.	R08N065	580	-	-	-	115,000	-	-	-	-	-	115,000	-	-	-	2027	Normal Mtc.
Fawn Run	R09I026	3,300	-	-	-	495,000	-	-	-	-	-	495,000	-	-	-	2027	Normal Mtc.
Flamingo Rd.	R08N038	740	-	-	-	120,000	-	-	-	-	-	120,000	-	-	-	2027	Normal Mtc.
Fox Run	R09I036	185	-	-	-	115,000	-	-	-	-	-	115,000	-	-	-	2027	Normal Mtc.
Garretts Prime Run	R09I032	2,820	-	-	-	430,000	-	-	-	-	-	430,000	-	-	-	2027	Normal Mtc.
Golden Pheasant Dr.	R08N041	2,700	-	-	-	405,000	-	-	-	-	-	405,000	-	-	-	2027	Normal Mtc.
Hare Run	R09I049	488	-	-	-	110,000	-	-	-	-	-	110,000	-	-	-	2027	Normal Mtc.
Hawk Dr.	R08N050	2,220	-	-	-	350,000	-	-	-	-	-	350,000	-	-	-	2027	Normal Mtc.
Hawk Run	R09I050	350	-	-	-	120,000	-	-	-	-	-	120,000	-	-	-	2027	Normal Mtc.
Hidden Oaks Ln.	R08A049	1,075	-	-	-	140,000	-	-	-	-	-	140,000	-	-	-	2027	Normal Mtc.
Little Gull Dr.	R08N049	530	-	-	-	110,000	-	-	-	-	-	110,000	-	-	-	2027	Normal Mtc.
Night Hawk Dr.	R08N036	2,204	-	-	-	330,000	-	-	-	-	-	330,000	-	-	-	2027	Normal Mtc.
Oak Dr.	R08F015	4,474	-	488,000	488,000	-	-	-	-	-	-	488,000	-	-	-	2026	Normal Mtc.
Old River Rd.	R08N133	3,112	-	-	-	470,000	-	-	-	-	-	470,000	-	-	-	2027	Normal Mtc.
Palm Swift Dr.	R08N048	1,060	-	-	-	160,000	-	-	-	-	-	160,000	-	-	-	2027	Normal Mtc.
Pelican Ct.	R08N047	265	-	-	-	110,000	-	-	-	-	-	110,000	-	-	-	2027	Normal Mtc.
Ponderosa Ranch Area Drainage	TBD	-	-	-	-	-	400,000	-	-	-	-	400,000	-	-	-	2028	Normal Mtc.
Poplar Dr.	R08F022	1,312	-	-	-	-	200,000	-	-	-	-	200,000	-	-	-	2028	Normal Mtc.
Stallion Run	R09I030	3,556	-	-	-	-	200,000	-	-	-	-	200,000	-	-	-	2028	Normal Mtc.
W. Thorner Rd.	R08A005	2,325	-	238,000	238,000	-	-	-	-	-	-	238,000	-	-	-	2026	Normal Mtc.
			-	1,677,000	1,157,000	5,780,000	800,000	625,000	-	-	-	8,882,000					

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Exhibit "A" to Ordinance Calendar No. 7964AA - Introduced November 17, 2025

Project Title	Capital ID	Length	Current	Budget							Future> 5 Yrs	Total as Amended	Estimated Start Year				Annual Estimated Mtc Cost
				2026 As Amended	2026	2027	2028	2029	2030	FEAS			A&E	PROP	CONS		
<u>SALES TAX DISTRICT 3 - DISTRICT 10 - COUNCILMEMBER MAUREEN O'BRIEN - PROVIDED BY DEPARTMENT OF PUBLIC WORKS</u>																	
Brookside Dr. Drainage	D04D035	-	-	197,000	197,000	-	-	-	-	-	-	197,000	-	-	-	2026	Normal Mtc.
Greenleaves Subdivision Panels, Ph.4	R04D060	Point Repair	-	150,000	150,000	-	-	-	-	-	-	150,000	-	-	-	2026	Normal Mtc.
Lafitte St. Drainage	D04D050	-	-	220,000	220,000	-	-	-	-	-	-	220,000	-	-	-	2026	Normal Mtc.
Mandeville Annex Turning Radii	TBD	-	-	275,000	-	-	-	-	-	-	-	275,000	-	-	-	2026	Normal Mtc.
Oak Ln. Drainage	D04C041	1,425	-	-	-	-	450,000	-	-	-	-	450,000	-	-	-	2028	Normal Mtc.
				-	842,000	567,000	-	450,000	-	-	-	1,292,000					

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Exhibit "A" to Ordinance Calendar No. 7964AA - Introduced November 17, 2025

Project Title	Capital ID	Length	Budget								Future> 5 Yrs	Total as Amended	Estimated Start Year				Annual Estimated Mtc Cost
			Current	2026 As Amended	2026	2027	2028	2029	2030	FEAS			A&E	PROP	CONS		
SALES TAX DISTRICT 3 - DISTRICT 11 - COUNCILMEMBER ARTHUR LAUGHLIN - PROVIDED BY DEPARTMENT OF PUBLIC WORKS																	
Aloha Ct.	R03L084	2,436	-	-	-	-	-	-	105,000	-	-	105,000	-	-	-	2029	Normal Mtc.
Anthony Ave.	R03L085	1,100	-	-	-	-	-	-	110,000	-	-	110,000	-	-	-	2029	Normal Mtc.
Autumn Wind Ln. Drainage	D04F063	-	-	120,000	120,000	-	-	-	-	-	-	120,000	-	-	-	2026	Normal Mtc.
Barbara Ave.	R04B006	1,425	-	-	-	-	-	-	180,000	-	-	180,000	-	-	-	2029	Normal Mtc.
Belair Subdivision	TBD	Point Repair	-	175,000	175,000	-	-	-	-	-	-	175,000	-	-	-	2026	Normal Mtc.
Bode Ave.	R04B007	1,215	-	-	-	-	-	-	150,000	-	-	150,000	-	-	-	2029	Normal Mtc.
Dana Ave.	R03L134	980	-	-	-	-	-	-	105,000	-	-	105,000	-	-	-	2029	Normal Mtc.
David Ct.	R03L147	405	-	-	-	-	-	-	110,000	-	-	110,000	-	-	-	2029	Normal Mtc.
Janice Ave.	R04B005	1,375	-	-	-	-	-	-	165,000	-	-	165,000	-	-	-	2029	Normal Mtc.
Judy Ave.	R04B008	1,425	-	-	-	-	-	-	180,000	-	-	180,000	-	-	-	2029	Normal Mtc.
Katherine Ave.	R03L086	1,100	-	-	-	-	-	-	110,000	-	-	110,000	-	-	-	2029	Normal Mtc.
Lei Lani Ave.	R03L145	1,035	-	-	-	-	-	-	110,000	-	-	110,000	-	-	-	2029	Normal Mtc.
Lionel Ct.	R03L083	2,462	-	-	-	-	-	-	300,000	-	-	300,000	-	-	-	2029	Normal Mtc.
Lynn Rd.	R09F007	400	-	-	-	-	-	-	110,000	-	-	110,000	-	-	-	2029	Normal Mtc.
Marc Ct.	R03L146	405	-	-	-	-	-	-	110,000	-	-	110,000	-	-	-	2029	Normal Mtc.
Maria Ave.	R03L082	1,100	-	-	-	-	-	-	200,000	-	-	200,000	-	-	-	2029	Normal Mtc.
Marigold Dr.	R03L081	530	-	-	-	-	-	-	110,000	-	-	110,000	-	-	-	2029	Normal Mtc.
MCH Rd.	R04F064	Point Repair	-	110,000	110,000	-	-	-	-	-	-	110,000	-	-	-	2026	Normal Mtc.
Ryan Ave.	R03L140	980	-	-	-	-	-	-	110,000	-	-	110,000	-	-	-	2029	Normal Mtc.
Sue St.	R09F006	400	-	-	-	-	-	-	110,000	-	-	110,000	-	-	-	2029	Normal Mtc.
Timber Ridge Dr. Drainage	D09EW01061	-	100,000	450,000	450,000	-	-	-	-	-	-	550,000	-	-	-	2026	Normal Mtc.
Torregano Rd.	R09F009	2,582	-	-	-	-	-	-	310,000	-	-	310,000	-	-	-	2029	Normal Mtc.
Yvonne Ave.	R03L087	1,100	-	-	-	-	-	-	150,000	-	-	150,000	-	-	-	2029	Normal Mtc.
			100,000	855,000	855,000	-	-	-	2,835,000	-	-	3,790,000					

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Exhibit "A" to Ordinance Calendar No. 7964AA - Introduced November 17, 2025

Project Title	Capital ID	Length	Budget							Future> 5 Yrs	Total as Amended	Estimated Start Year				Annual Estimated Mtc Cost
			Current	2026 As Amended	2026	2027	2028	2029	2030			FEAS	A&E	PROP	CONS	
SALES TAX DISTRICT 3 - DISTRICT 12 - COUNCILMEMBER JERRY BINDER - PROVIDED BY DEPARTMENT OF PUBLIC WORKS																
Bayou Liberty Estates Subdivision Turning Radius	TBD	-	-	-	-	-	300,000	-	-	-	300,000	-	-	-	2028	Normal Mtc.
Bayou Liberty Gardens Subdivision Turning Radius	TBD	-	-	-	-	-	300,000	-	-	-	300,000	-	-	-	2028	Normal Mtc.
Bayou Oaks Subdivision Turning Radius	TBD	-	-	-	-	-	300,000	-	-	-	300,000	-	-	-	2028	Normal Mtc.
Bea Dr.	R09H004	610	-	-	-	-	130,000	-	-	-	130,000	-	-	-	2028	Normal Mtc.
Behrman St.	R08U015	2,138	-	-	-	-	-	275,000	-	-	275,000	-	-	-	2029	Normal Mtc.
Benjamin Rd.	R09H008	1,360	-	-	-	-	-	170,000	-	-	170,000	-	-	-	2029	Normal Mtc.
Bond Dr.	R09G016	1,650	-	-	-	190,000	-	-	-	-	190,000	-	-	-	2027	Normal Mtc.
Bosworth St.	R08U020	1,128	-	-	-	-	-	140,000	-	-	140,000	-	-	-	2029	Normal Mtc.
Coin Du Lestin Dr.	R09H025	2,054	-	-	-	-	-	-	310,000	-	310,000	-	-	-	2030	Normal Mtc.
Davis Dr.	R09H006	906	-	115,000	115,000	-	-	-	140,000	-	255,000	-	-	-	2026	Normal Mtc.
Desoto St.	R04D173	800	-	510,000	-	-	-	-	-	-	510,000	-	-	-	2026	Normal Mtc.
E. Dubisson Rd.	R09G027	800	-	-	-	105,000	-	-	-	-	105,000	-	-	-	2027	Normal Mtc.
Evella Dr.	R09J005	1,845	-	210,000	210,000	-	-	-	-	-	210,000	-	-	-	2026	Normal Mtc.
Faciane Ln.	R09H022	2,314	-	-	-	-	-	-	350,000	-	350,000	-	-	-	2030	Normal Mtc.
Jane Dr.	R09H026	1,649	-	-	-	-	-	-	250,000	-	250,000	-	-	-	2030	Normal Mtc.
Jefferson Ave.	R09G015	3,750	-	-	-	-	-	450,000	-	-	450,000	-	-	-	2029	Normal Mtc.
Le Gardeur Dr.	R09H003	600	-	-	-	-	-	-	130,000	-	130,000	-	-	-	2030	Normal Mtc.
Legendre Dr.	R09H002	5,330	-	-	-	-	-	-	800,000	-	800,000	-	-	-	2030	Normal Mtc.
Lestin Rd.	R09H044	1,122	-	-	-	-	-	-	170,000	-	170,000	-	-	-	2030	Normal Mtc.
Marina Ln.	R09H042	246	-	-	-	-	-	-	150,000	-	150,000	-	-	-	2030	Normal Mtc.
Mills Ln.	R09H040	358	-	-	-	-	-	-	120,000	-	120,000	-	-	-	2030	Normal Mtc.
Nunez Rd.	R09H001	1,660	-	-	-	-	-	-	250,000	-	250,000	-	-	-	2030	Normal Mtc.
Terry Dr.	R09J004	1,230	-	154,000	154,000	-	-	-	-	-	154,000	-	-	-	2026	Normal Mtc.
			-	989,000	479,000	295,000	1,030,000	1,035,000	2,670,000	-	6,019,000					

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Exhibit "A" to Ordinance Calendar No. 7964AA - Introduced November 17, 2025

Project Title	Capital ID	Length	Current	Budget							Future> 5 Yrs	Total as Amended	Estimated Start Year				Annual Estimated Mtc Cost
				2026 As Amended	2026	2027	2028	2029	2030	FEAS			A&E	PROP	CONS		
SALES TAX DISTRICT 3 - DISTRICT 13 - COUNCILMEMBER JEFF CORBIN - PROVIDED BY DEPARTMENT OF PUBLIC WORKS																	
Amber St.	R08M023	1,005	-	110,000	110,000	-	-	-	-	-	-	110,000	-	-	-	2026	Normal Mtc.
Amber St., Ph.2	R08M023	1,005	-	-	-	120,000	-	-	-	-	-	120,000	-	-	-	2027	Normal Mtc.
Ann St.	R08Q003	1,365	-	160,000	160,000	-	-	-	-	-	-	160,000	-	-	-	2026	Normal Mtc.
Bob-O-Link Ct.	R08N059	1,050	-	-	-	160,000	-	-	-	-	-	160,000	-	-	-	2027	Normal Mtc.
Chic-A-Dee Ct.	R08N068	530	-	-	-	115,000	-	-	-	-	-	115,000	-	-	-	2027	Normal Mtc.
Coin Du Lestin Area Drainage	TBD	-	-	-	-	-	400,000	-	-	-	-	400,000	-	-	-	2028	Normal Mtc.
Covey Ct.	R08N066	431	-	-	-	110,000	-	-	-	-	-	110,000	-	-	-	2027	Normal Mtc.
Dove Dr.	R08N060	2,328	-	-	-	350,000	-	-	-	-	-	350,000	-	-	-	2027	Normal Mtc.
Goldenwood Dr. Drainage	D08M061	-	-	250,000	250,000	-	-	-	-	-	-	250,000	-	-	-	2026	Normal Mtc.
Hoover Dr.	R08M007	3,900	-	-	-	450,000	-	-	-	-	-	450,000	-	-	-	2027	Normal Mtc.
Magnolia Ave.	R08M003	615	-	-	-	-	-	120,000	-	-	-	120,000	-	-	-	2029	Normal Mtc.
McManus Rd.	R08W015	4,892	-	565,000	565,000	-	-	-	-	-	-	565,000	-	-	-	2026	Normal Mtc.
Mitchell Rd.	R08M050	1,450	-	170,000	170,000	-	-	-	-	-	-	170,000	-	-	-	2026	Normal Mtc.
Morrow Dr.	R08M006	2,602	-	367,000	367,000	-	-	-	-	-	-	367,000	-	-	-	2026	Normal Mtc.
Partridge Rd.	R08N061	3,012	-	-	-	455,000	-	-	-	-	-	455,000	-	-	-	2027	Normal Mtc.
S. Walnut St.	R08M002	475	-	-	-	-	-	115,000	-	-	-	115,000	-	-	-	2029	Normal Mtc.
W. Blue Jay Ct.	R08N058	475	-	-	-	120,000	-	-	-	-	-	120,000	-	-	-	2027	Normal Mtc.
Willow Wood Subdivision	TBD	Point Repair	-	150,000	150,000	-	-	-	-	-	-	150,000	-	-	-	2026	Normal Mtc.
				-	1,772,000	1,772,000	1,880,000	400,000	235,000	-	-	4,287,000					

2026-2030 CAPITAL IMPROVEMENT PLAN

Exhibit "A" to Ordinance Calendar No. 7964AA - Introduced November 17, 2025

Project Title	Capital ID	Length	Budget								Future> 5 Yrs	Total as Amended	Estimated Start Year				Annual Estimated Mtc Cost
			Current	2026 As Amended	2026	2027	2028	2029	2030	FEAS			A&E	PROP	CONS		
SALES TAX DISTRICT 3 - DISTRICT 14 - COUNCILMEMBER JIMMY STRICKLAND - PROVIDED BY DEPARTMENT OF PUBLIC WORKS																	
8th St.	R09I014	993	-	-	-	-	150,000	-	-	-	150,000	-	-	-	2028	Normal Mtc.	
Azalea Ln.	R09G052	880	-	-	-	-	-	115,000	-	-	115,000	-	-	-	2029	Normal Mtc.	
Beech Ave.	R08V003	3,325	-	-	-	-	-	400,000	-	-	400,000	-	-	-	2029	Normal Mtc.	
Ben Thomas Rd.	R09D037	1,550	-	-	-	-	-	-	2,000,000	-	2,000,000	-	-	-	2030	Normal Mtc.	
Birch Ave.	R08V004	1,236	-	-	-	-	-	150,000	-	-	150,000	-	-	-	2029	Normal Mtc.	
Brookter Rd.	R08V008	2,166	-	-	-	-	-	275,000	-	-	275,000	-	-	-	2029	Normal Mtc.	
Cedar Ave.	R08V010	2,275	-	-	-	-	-	275,000	-	-	275,000	-	-	-	2029	Normal Mtc.	
Charles Dr.	R09G041	450	-	-	-	-	-	-	120,000	-	120,000	-	-	-	2030	Normal Mtc.	
Chaucer Ct.	R09G046	380	-	-	-	-	-	-	110,000	-	110,000	-	-	-	2030	Normal Mtc.	
Dogwood Ln.	R09G050	417	-	-	-	-	-	155,000	-	-	155,000	-	-	-	2029	Normal Mtc.	
Drury Ln.	R09G037	5,097	-	-	-	-	-	-	770,000	-	770,000	-	-	-	2030	Normal Mtc.	
E. Hillcrest Dr.	R09I020	1,640	-	-	-	-	200,000	-	-	-	200,000	-	-	-	2028	Normal Mtc.	
E. Pearl River St.	R08J003	950	-	120,000	-	-	-	-	-	-	120,000	-	-	-	2026	Normal Mtc.	
E. Pinehill Dr.	R09I022	1,453	-	-	-	-	180,000	-	-	-	180,000	-	-	-	2028	Normal Mtc.	
E. Timberline Dr.	R09I060	906	-	-	-	-	140,000	-	-	-	140,000	-	-	-	2028	Normal Mtc.	
Elizabeth Dr.	R09G044	1,660	-	-	-	-	-	-	250,000	-	250,000	-	-	-	2030	Normal Mtc.	
Hardin Rd.	R08W003	4,330	-	500,000	500,000	-	-	-	-	-	500,000	-	-	-	2026	Normal Mtc.	
Hermena St.	R09D032	1,555	-	-	-	-	200,000	-	-	-	200,000	-	-	-	2028	Normal Mtc.	
Holmes Dr.	R09G040	3,100	-	-	-	-	-	-	475,000	-	475,000	-	-	-	2030	Normal Mtc.	
Huntwyck Cir.	R09G034	300	-	-	-	-	-	-	120,000	-	120,000	-	-	-	2030	Normal Mtc.	
Huntwyck Village Area Drainage	TBD	-	-	-	-	-	400,000	-	-	-	400,000	-	-	-	2028	Normal Mtc.	
Huntwyck Village Subdivision	TBD	Point Repair	-	120,000	120,000	-	-	-	-	-	120,000	-	-	-	2026	Normal Mtc.	
Kingspoint Subdivision	TBD	Point Repair	-	250,000	250,000	-	-	-	-	-	250,000	-	-	-	2026	Normal Mtc.	
Lakewood St.	R09I021	742	-	-	-	-	130,000	-	-	-	130,000	-	-	-	2028	Normal Mtc.	
Leggett Rd.	R09I053	690	-	-	-	-	130,000	-	-	-	130,000	-	-	-	2028	Normal Mtc.	
Lennie Cir.	R09G045	100	-	-	-	-	-	-	110,000	-	110,000	-	-	-	2030	Normal Mtc.	
Melody Ln. Drainage	D09G049	1,225	-	-	-	-	-	550,000	-	-	550,000	-	-	-	2029	Normal Mtc.	
Morgan Dr.	R09G042	775	-	-	-	-	-	-	120,000	-	120,000	-	-	-	2030	Normal Mtc.	
N. 9th St.	R08J007	1,921	-	225,000	-	-	-	-	-	-	225,000	-	-	-	2026	Normal Mtc.	
N. Ridgewood Dr.	R09I019	510	-	-	-	-	130,000	-	-	-	130,000	-	-	-	2028	Normal Mtc.	
Palm Dr.	R09I023	1,115	-	-	-	-	140,000	-	-	-	140,000	-	-	-	2028	Normal Mtc.	
Parkline Blvd.	R09I006	865	-	-	-	-	120,000	-	-	-	120,000	-	-	-	2028	Normal Mtc.	
Parkline Blvd.	R09I059	532	-	-	-	-	130,000	-	-	-	130,000	-	-	-	2028	Normal Mtc.	
Patrick St.	R09G010	1,269	-	150,000	150,000	-	-	-	-	-	150,000	-	-	-	2026	Normal Mtc.	
Pine Pl.	R08J032	1,690	-	-	-	-	-	-	220,000	-	220,000	-	-	-	2030	Normal Mtc.	
Portsmouth Dr.	R09G039	3,321	-	-	-	-	-	-	500,000	-	500,000	-	-	-	2030	Normal Mtc.	
Queen Anne Dr.	R09G038	4,825	-	-	-	-	-	-	730,000	-	730,000	-	-	-	2030	Normal Mtc.	
Raleigh Dr.	R09G036	2,950	-	-	-	-	-	-	450,000	-	450,000	-	-	-	2030	Normal Mtc.	
Richard Ave.	R09B013	2,948	-	500,000	500,000	-	-	-	-	-	500,000	-	-	-	2026	Normal Mtc.	
W. Hillcrest Dr.	R09I005	1,500	-	-	-	-	180,000	-	-	-	180,000	-	-	-	2028	Normal Mtc.	
W. Pinehill Dr.	R09I007	1,712	-	-	-	-	210,000	-	-	-	210,000	-	-	-	2028	Normal Mtc.	
W. Timberline Dr.	R09I003	986	-	-	-	-	120,000	-	-	-	120,000	-	-	-	2028	Normal Mtc.	
			-	1,865,000	1,520,000	-	2,560,000	1,920,000	5,975,000	-	12,320,000						

2026-2030 CAPITAL IMPROVEMENT PLAN

Exhibit "A" to Ordinance Calendar No. 7964AA - Introduced November 17, 2025

Project Title	Capital ID	Length	Budget								Future> 5 Yrs	Total as Amended	Estimated Start Year				Annual Estimated Mtc Cost
			Current	2026 As Amended	2026	2027	2028	2029	2030	FEAS			A&E	PROP	CONS		
ENTERPRISE FUND 502-4901 - UTILITIES CAPITAL - PROVIDED BY DEPARTMENT OF UTILITIES																	
WATER																	
Bedico/Faubourg Storage Tank	TBD	-	-	-	-	350,000	-	5,000,000	-	-	-	5,350,000	-	2027	-	2029	No Change
Bedico/Faubourg Water Main	TBD	-	-	-	-	-	1,250,000	-	-	-	-	1,250,000	-	-	-	2028	No Change
Ben Thomas Water Well	TBD	-	-	-	-	200,000	-	1,000,000	-	-	-	1,200,000	-	2027	-	2029	Increase
Briarwood Water System Modeling	TBD	-	-	-	-	-	350,000	-	-	-	-	350,000	-	2028	-	-	No Change
Diversified Water Tower Recondition	WW3003	-	-	-	-	200,000	-	-	-	-	-	200,000	-	-	-	2027	No Change
Faubourg Water Storage Tank	WW3004	-	-	-	-	-	100,000	-	1,500,000	-	-	1,600,000	-	2028	-	2030	No Change
Faubourg Water Well Rehabilitation	WW3004	-	-	-	-	-	300,000	900,000	-	-	-	1,200,000	-	2028	-	2029	No Change
Fox Branch Water Tank Removal	WW3005	-	-	-	-	150,000	-	-	-	-	-	150,000	-	-	-	2027	Decrease
Goodbee Elevated Water Storage Tank	TBD	-	-	-	-	350,000	-	-	5,000,000	-	-	5,350,000	-	2027	-	2029	Increase
Lake Hills Water Well	TBD	-	-	-	-	-	250,000	-	-	-	-	250,000	-	-	-	2028	Increase
Madisonville Woods/Faubourg Water Main	TBD	-	-	-	-	300,000	1,200,000	-	-	-	-	1,500,000	-	2027	-	2028	No Change
Medcath/Tamanend Water Main	TBD	-	567,500	-	-	-	3,350,000	-	-	-	-	3,917,500	-	2027	-	2028	Increase
Northridge Water Tank	WW5302	-	-	-	-	-	100,000	-	-	-	-	100,000	-	-	-	2028	Decrease
St. Gertrude Water Interconnection	TBD	-	-	-	-	450,000	-	-	-	-	-	450,000	-	2027	-	2027	No Change
St. Joe Water Main	TBD	-	-	-	-	-	-	-	1,250,000	-	-	1,250,000	-	-	-	2030	Increase
Timber Branch Water Well Rehabilitation	WW3006	-	-	-	-	-	450,000	-	-	-	-	450,000	-	-	-	2028	No Change
SEWER																	
Fox Branch WWTP Decommissioning	SP3200	-	-	-	-	-	-	-	2,000,000	-	-	2,000,000	-	-	-	2030	Decrease
Ochsner Blvd. SFM	TBD	-	-	-	-	1,800,000	-	-	-	-	-	1,800,000	-	2027	-	2027	Decrease
Ozone Park SFM	TBD	-	-	-	-	-	-	450,000	-	-	-	450,000	-	-	-	2029	Decrease
Preferred Equities WWTP	SP6400	-	500,000	-	-	-	-	8,500,000	-	-	-	9,000,000	-	2026	2026	2029	No Change
			1,067,500	-	-	3,800,000	7,350,000	15,850,000	9,750,000	-	-	37,817,500					

2026-2030 CAPITAL IMPROVEMENT PLAN

Exhibit "A" to Ordinance Calendar No. 7964AA - Introduced November 17, 2025

Project Title	Capital ID	Length	Budget								Estimated Start Year				Annual Estimated Mtc Cost	
			Current	2026 As Amended	2026	2027	2028	2029	2030	Future> 5 Yrs	Total as Amended	FEAS	A&E	PROP		CONS
FACILITIES																
SPECIAL REVENUE FUND 121-2403 - HIGHWAY 21 ECONOMIC DEVELOPMENT - FAIRGROUNDS ARENA - PROVIDED BY DEPARTMENT OF FACILITIES																
Camper Hook-Ups	FAC2403	-	-	-	-	55,000	-	-	-	-	55,000	-	-	-	2027	Normal Mtc.
Fairgrounds Master Plan	FAC2403	-	125,000	-	125,000	-	-	-	-	-	125,000	-	2025	-	-	None
Land/Property Acquisition	FAC2403	-	-	-	-	450,000	-	-	-	-	450,000	2027	-	-	-	Normal Mtc.
			125,000	-	125,000	505,000	-	-	-	-	630,000					
CAPITAL FUND 206-2406 - ST. TAMMANY PARISH JUSTICE CENTER COMPLEX - PROVIDED BY DEPARTMENT OF FACILITIES																
Air Handler Units (AHU)	FAC2406-A	-	-	-	-	-	1,150,000	-	-	-	1,150,000	-	2028	-	2028	10% Decrease
Chiller(s)	FAC2406-A	-	-	-	-	-	1,694,000	-	-	-	1,694,000	-	2028	-	2028	Normal Mtc.
Membrane Roofing & Accessories	FAC2406-A	-	-	-	-	126,500	-	-	-	-	126,500	-	-	-	2027	Normal Mtc.
Metal Roofing-Entries & 4th Floor	FAC2406-A	-	-	-	-	82,500	-	-	-	-	82,500	-	-	-	2027	Normal Mtc.
Repoint Brick Façade	FAC2406-A	-	-	-	-	-	132,000	-	-	-	132,000	-	-	-	2028	Normal Mtc.
Uninterruptible Power Supply (UPS)	FAC2406-A	-	-	156,200	156,200	-	-	-	-	-	156,200	-	-	-	2026	Normal Mtc.
Variable Air Volume (VAV) Boxes	FAC2406-A	-	-	-	-	-	-	1,540,000	-	-	1,540,000	-	-	-	2029	Normal Mtc.
Variable Frequency Drives (VFD)	FAC2406-A	-	-	-	-	92,400	-	-	-	-	92,400	-	-	-	2027	Normal Mtc.
			-	156,200	156,200	301,400	2,976,000	1,540,000	-	-	4,973,600					

2026-2030 CAPITAL IMPROVEMENT PLAN

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Project Title	Capital ID	Length	Budget								Future> 5 Yrs	Total as Amended	Estimated Start Year				Annual Estimated Mtc Cost
			Current	2026 As Amended	2026	2027	2028	2029	2030	FEAS			A&E	PROP	CONS		
<u>CAPITAL FUND 227-2419 - ST. TAMMANY PARISH JAIL - PROVIDED BY DEPARTMENT OF FACILITIES ON BEHALF OF ST. TAMMANY PARISH SHERIFF'S OFFICE</u>																	
Air Handlers Units (AHU)-Building A	FAC2419	-	-	-	-	510,000	-	-	-	-	-	510,000	-	2027	-	2027	Normal Mtc.
Boiler(s)	FAC2419	-	-	-	-	300,000	275,000	-	-	-	-	575,000	-	-	-	2027	Normal Mtc.
Chiller(s)	FAC2419	-	-	-	-	840,000	770,000	-	-	-	-	1,610,000	-	-	-	2027	Normal Mtc.
Cooler Compressors-Kitchen	FAC2419	-	-	-	-	550,000	550,000	-	-	-	-	1,100,000	-	-	-	2027	Normal Mtc.
Doors-Building A	FAC2419-A	-	1,185,000	-	-	470,000	-	-	-	-	-	1,655,000	-	-	-	2027	Normal Mtc.
Doors-Building B, Medical, & Isolation	FAC2419	-	-	-	-	-	-	-	-	400,000	-	400,000	-	-	-	2030	Normal Mtc.
Doors-Building C	FAC2419-C	-	-	-	-	-	300,000	-	-	-	-	300,000	-	-	-	2028	Normal Mtc.
Doors-Building D	FAC2419-D	-	-	-	-	-	-	-	300,000	-	-	300,000	-	-	-	2029	Normal Mtc.
Flooring-Buildings A,B,C,D Hallways	FAC2419	-	-	-	-	-	-	-	-	-	240,000	240,000	-	-	-	2031	Normal Mtc.
Generator Automatic Transfer Switch	FAC2419	-	-	-	-	70,000	-	-	-	-	-	70,000	-	-	-	2027	Normal Mtc.
Guard Tower	FAC2419	-	-	-	-	-	-	-	100,000	-	-	100,000	-	-	-	2029	Normal Mtc.
HVAC Chilled Water Loop Pipes	FAC2419	-	500,000	-	-	1,900,000	-	-	-	-	-	2,400,000	-	2025	-	2027	Normal Mtc.
Intake Renovation-Building B	FAC2419-B	-	-	-	-	800,000	-	-	-	-	-	800,000	-	-	-	2027	Normal Mtc.
Parking Lot-Additional	FAC2419	-	-	-	-	-	-	-	-	-	800,000	800,000	-	-	-	2032	Normal Mtc.
Plumbing-Building A	FAC2419-A	-	150,000	-	-	85,000	-	-	-	-	-	235,000	-	-	-	2027	Normal Mtc.
Roof-Building D	FAC2419-D	-	-	-	-	810,000	-	-	-	-	-	810,000	-	2027	-	2027	Normal Mtc.
Roof-Warden/Jail Admin Bldg.	FAC2419-K	-	-	-	-	-	-	-	-	-	200,000	200,000	-	-	-	2031	Normal Mtc.
Sally Ports Gates	FAC2419	-	-	-	-	-	-	-	-	-	250,000	250,000	-	-	-	2031	Normal Mtc.
Transport Facility	FAC2419	-	-	-	-	-	750,000	-	-	-	-	750,000	-	-	-	2028	Normal Mtc.
Water Heater(s)	FAC2419	-	-	-	-	245,000	-	-	-	-	-	245,000	-	-	-	2027	Normal Mtc.
			<u>1,835,000</u>	<u>-</u>	<u>-</u>	<u>6,580,000</u>	<u>2,645,000</u>	<u>400,000</u>	<u>400,000</u>	<u>1,490,000</u>	<u>13,350,000</u>						

Projects requested but unable to be funded in 2026 are presented in FY 2027.

CAPITAL FUND 228-2418 - ST. TAMMANY PARISH LIBRARY - PROVIDED BY ST. TAMMANY PARISH LIBRARY

Branch Replacement-Lacombe Branch	FAC2418-E	-	300,000	-	-	3,552,000	-	-	-	-	-	3,852,000	-	-	-	-	-
Facility Expansion-Slidell Branch	FAC2418-J	-	300,000	-	-	3,500,000	-	-	-	-	-	3,800,000	-	-	-	-	-
			<u>600,000</u>	<u>-</u>	<u>-</u>	<u>7,052,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>7,652,000</u>					

Projects require authorization by the Library Board of Control before being submitted to St. Tammany Parish Government.

CAPITAL FUND 252-2423 - BUILDINGS-GENERAL - CAMP SALMEN FACILITIES - PROVIDED BY DEPARTMENT OF PUBLIC WORKS

Camp Salmen Nature Park Playground	FAC2423	-	-	250,000	250,000	-	-	-	-	-	-	250,000	-	-	-	2026	Normal Mtc.
			<u>-</u>	<u>250,000</u>	<u>250,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>250,000</u>					

2026-2030 CAPITAL IMPROVEMENT PLAN

Exhibit "A" to Ordinance Calendar No. 7964AA - Introduced November 17, 2025

Project Title	Capital ID	Length	Budget								Future> 5 Yrs	Total as Amended	Estimated Start Year				Annual Estimated Mtc Cost
			Current	2026 As Amended	2026	2027	2028	2029	2030	FEAS			A&E	PROP	CONS		
CAPITAL FUND 252-4801 - BUILDINGS-GENERAL - INFORMATION TECHNOLOGY - PROVIDED BY DEPARTMENT OF TECHNOLOGY																	
Access Controls System-Airport Barn	FAC2411-A	-	-	27,000	27,000	-	-	-	-	-	-	27,000	-	-	-	2026	2,700
Access Controls System-Animal Services	FAC2420	-	-	61,000	61,000	-	-	-	-	-	-	61,000	-	-	-	2026	6,100
Access Controls System-Brewster Barn	FAC2411-B	-	-	27,000	27,000	-	-	-	-	-	-	27,000	-	-	-	2026	2,700
Access Controls System-Bush Barn	FAC2411-C	-	-	27,000	27,000	-	-	-	-	-	-	27,000	-	-	-	2026	2,700
Access Controls System-Caboose	FAC1802-A	-	-	8,900	8,900	-	-	-	-	-	-	8,900	-	-	-	2026	890
Access Controls System-Camp Salmen	FAC2423	-	-	25,000	25,000	-	-	-	-	-	-	25,000	-	-	-	2026	2,500
Access Controls System-Covington Barn	FAC2411-D	-	-	61,000	61,000	-	-	-	-	-	-	61,000	-	-	-	2026	6,100
Access Controls System-EOC	FAC2402	-	-	80,000	80,000	-	-	-	-	-	-	80,000	-	-	-	2026	8,000
Access Controls System-Folsom Barn	FAC2411-E	-	-	49,000	49,000	-	-	-	-	-	-	49,000	-	-	-	2026	4,900
Access Controls System-Fritchie Barn	FAC2411-F	-	-	35,000	35,000	-	-	-	-	-	-	35,000	-	-	-	2026	3,500
Access Controls System-Hickory Barn	FAC2411-H	-	-	25,000	25,000	-	-	-	-	-	-	25,000	-	-	-	2026	2,500
Access Controls System-Hwy 59 Barn	FAC2411-I	-	-	61,000	61,000	-	-	-	-	-	-	61,000	-	-	-	2026	6,100
Access Controls System-Justice Center	FAC2406	-	-	415,000	415,000	-	-	-	-	-	-	415,000	-	-	-	2026	41,500
Access Controls System-Keller Barn	FAC2411-J	-	-	61,000	61,000	-	-	-	-	-	-	61,000	-	-	-	2026	6,100
Access Controls System-Koop Dr. Bldg. A	FAC2407-A	-	-	66,000	66,000	-	-	-	-	-	-	66,000	-	-	-	2026	6,600
Access Controls System-Koop Dr. Bldg. B	FAC2407-B	-	-	104,000	104,000	-	-	-	-	-	-	104,000	-	-	-	2026	10,400
Access Controls System-Koop Dr. Bldg. C	FAC2407-C	-	-	45,000	45,000	-	-	-	-	-	-	45,000	-	-	-	2026	4,500
Access Controls System-Lacombe Trailhead	FAC1802-H	-	-	10,000	10,000	-	-	-	-	-	-	10,000	-	-	-	2026	1,000
Access Controls System-Sildell Trailhead	FAC2800-G	-	-	15,000	15,000	-	-	-	-	-	-	15,000	-	-	-	2026	1,500
Access Controls System-Towers Bldg.	FAC2414	-	-	109,000	109,000	-	-	-	-	-	-	109,000	-	-	-	2026	10,900
Access Controls System-Trace Maintenance	FAC2407-D	-	-	21,000	21,000	-	-	-	-	-	-	21,000	-	-	-	2026	2,100
Access Controls System-Tyler St. Complex	FAC2410	-	-	48,000	48,000	-	-	-	-	-	-	48,000	-	-	-	2026	4,800
Technology Equipment-Animal Services	FAC2420	-	-	-	-	-	-	40,000	-	-	-	40,000	-	-	-	2028	-
Technology Equipment-CAA	FAC2414	-	-	-	-	-	-	-	-	-	20,000	20,000	-	-	-	2031	-
Technology Equipment-Caboose	FAC1802-A	-	-	-	-	-	-	20,000	-	-	-	20,000	-	-	-	2028	-
Technology Equipment-EOC	FAC2414	-	-	-	-	80,000	165,000	-	-	250,000	-	495,000	-	-	-	2027	-
Technology Equipment-Justice Center	FAC2406	-	-	-	-	990,000	25,000	-	-	250,000	93,000	1,358,000	-	-	-	2027	-
Technology Equipment-Koop Dr. Bldg. A	FAC2407-A	-	-	-	-	-	105,000	-	-	250,000	292,000	647,000	-	-	-	2028	-
Technology Equipment-Koop Dr. Bldg. B	FAC2407-B	-	-	-	-	-	100,000	-	-	-	220,000	320,000	-	-	-	2028	-
Technology Equipment-Koop Dr. Bldg. C	FAC2407-C	-	-	-	-	-	80,000	-	-	-	40,000	120,000	-	-	-	2028	-
Technology Equipment-Towers Bldg.	FAC2414	-	-	-	-	80,000	200,000	-	-	-	-	280,000	-	-	-	2027	-
Technology Equipment-Trace Maintenance	FAC2407-D	-	-	-	-	-	25,000	-	-	-	-	25,000	-	-	-	2028	-
Technology Equipment-Tyler St. Admin Bldg.	FAC2410-A	-	-	-	-	-	40,000	-	-	-	-	40,000	-	-	-	2028	-
Technology Equipment-Tyler St. Fleet Bldg.	FAC2410-B	-	-	-	-	-	20,000	-	-	-	20,000	40,000	-	-	-	2028	-
			-	1,380,900	1,380,900	1,150,000	820,000	-	-	750,000	685,000	4,785,900					

2026-2030 CAPITAL IMPROVEMENT PLAN

Exhibit "A" to Ordinance Calendar No. 7964AA - Introduced November 17, 2025

Project Title	Capital ID	Length	Current	Budget							Future> 5 Yrs	Total as Amended	Estimated Start Year				Annual Estimated Mtc Cost
				2026 As Amended	2026	2027	2028	2029	2030	FEAS			A&E	PROP	CONS		
INTERNAL SERVICE FUND 612-2412 - SAFE HAVEN COMPLEX - PROVIDED BY DEPARTMENT OF FACILITIES																	
Air Handler Unit (AHU)-Quad-A	FAC2412-A	-	-	-	35,000	-	-	-	-	-	-	-	-	-	-	2026	Normal Mtc.
Retention Pond Irrigation System	FAC2412	-	-	-	43,000	-	-	-	-	-	-	-	-	-	-	2026	Normal Mtc.
					<u>78,000</u>												
INTERNAL SERVICE FUND 613-2404 - ST. TAMMANY PARISH FAIRGROUNDS BUILDING - PROVIDED BY DEPARTMENT OF FACILITIES																	
Roof Fairgrounds Annex	FAC2404-B	-	-	-	60,000	-	-	-	-	-	-	-	-	-	-	2026	Normal Mtc.
					<u>60,000</u>												
INTERNAL SERVICE FUND 651-2414 - ST. TAMMANY PARISH ADMINISTRATIVE AND JUSTICE COMPLEX - EAST - PROVIDED BY DEPARTMENT OF FACILITIES																	
Front Elevator	FAC2414	-	-	-	-	84,700	-	-	-	-	-	84,700	-	-	-	2027	10% Decrease
Generator Addition	FAC2414	-	-	-	-	325,000	-	-	-	-	-	325,000	-	-	-	2027	Normal Mtc.
Rear Hydraulic Elevator	FAC2414	-	-	-	77,000	77,000	-	-	-	-	-	77,000	-	-	-	2026	10% Decrease
					<u>77,000</u>	<u>77,000</u>	<u>409,700</u>					<u>486,700</u>					
INTERNAL SERVICE FUND 664-2402 - EMERGENCY OPERATIONS CENTER - PROVIDED BY DEPARTMENT OF FACILITIES																	
Uninterruptible Power Supply (UPS)	FAC2402-A	-	-	-	-	156,200	-	-	-	-	-	156,200	-	-	-	2027	Normal Mtc.
						<u>156,200</u>						<u>156,200</u>					