

ST. TAMMANY PARISH COUNCIL

ORDINANCE

ORDINANCE CALENDAR NO. 7392AA2

COUNCIL SPONSOR: AIREY/COOPER

INTRODUCED BY: MS. O'BRIEN

ON THIS 8TH DAY OF FEBRUARY, 2023

ORDINANCE COUNCIL SERIES NO.:24-

PROVIDED BY: DEPARTMENT OF FINANCE

SECONDED BY: MR. IMPASTATO

AN ORDINANCE TO ESTABLISH THE 2024-2028 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 2024 Capital Improvement Budget be established as follows and that the 2024-2028 Capital Improvement Plan be adopted as reflected in Exhibit "A" of this ordinance:

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

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

	Proposed 09/27/2023	Amendment 11/29/2023	Amendment 12/7/2023	As Amended & Reintroduced
200-4640 - SALES TAX DISTRICT 3 - PARISHWIDE ROADS & DRAINAGE				
Abita Nursery Drainage	3,300,000.00	-	-	3,300,000.00
Berry Todd Rd.	1,200,000.00	-	-	1,200,000.00
Casril Dr. Drainage	900,000.00	-	-	900,000.00
Chris Kennedy Rd. Bridge	1,232,000.00	-	-	1,232,000.00
Cross Gates Subdivision (Ph.5) Drainage	329,500.00	-	-	329,500.00
Dixie Ranch Rd.	900,000.00	-	-	900,000.00
Harrison Ave. Extension to LA36	100,000.00	(100,000.00)	100,000.00	100,000.00
Helenbirg Rd.	1,100,000.00	-	-	1,100,000.00
Industry Ln.	250,000.00	-	-	250,000.00
Jim Parker Rd.	525,000.00	-	-	525,000.00
Judge Tanner Blvd. Extension to LA59	100,000.00	(100,000.00)	100,000.00	100,000.00
Kane Ln.	150,000.00	-	-	150,000.00
Koepp Rd.	650,000.00	-	-	650,000.00
LA1085/LA1077 Connector Rd.	800,000.00	-	-	800,000.00
LA59/LA1088 Connector Rd.	200,000.00	(200,000.00)	200,000.00	200,000.00
Magee-Mahner Rd.	400,000.00	-	-	400,000.00
Middle Pearl Dr. Bridge	150,000.00	-	-	150,000.00
Mire Dr.	1,000,000.00	-	-	1,000,000.00
Oak Manor Subdivision Drainage	100,000.00	-	-	100,000.00
Oak Park Subdivision Drainage	2,050,000.00	-	-	2,050,000.00
Pineview Heights Subdivision Drainage	100,000.00	-	-	100,000.00
Pruden Creek Drainage	500,000.00	-	-	500,000.00
Rosedown Way Drainage	450,000.00	-	-	450,000.00
Rousseau Rd. Bridge	2,800,000.00	-	-	2,800,000.00
Slidell/Lacombe Connector Rd.	250,000.00	(250,000.00)	250,000.00	250,000.00
Smith Rd.	902,000.00	-	-	902,000.00
Smith Rd. Bridge	3,500,000.00	-	-	3,500,000.00
St. John Church Rd. Bridge	1,698,000.00	-	-	1,698,000.00
Total	25,636,500.00	(650,000.00)	650,000.00	25,636,500.00
SALES TAX DISTRICT 3 - DISTRICT 1				
Dana St.	112,500.00	-	-	112,500.00
E. Brewster Rd.	500,000.00	-	-	500,000.00
Gail St.	78,200.00	-	-	78,200.00
N. Dogwood Dr.	809,000.00	-	-	809,000.00
Seymour Meyers Dr.	40,000.00	-	-	40,000.00
Waterway Vegetation Removal	55,000.00	-	-	55,000.00
Total	1,594,700.00	-	-	1,594,700.00
SALES TAX DISTRICT 3 - DISTRICT 2				
7th St.	145,000.00	-	-	145,000.00
Fitzgerald Ln.	520,000.00	-	-	520,000.00
Pine Hollow Rd.	430,000.00	-	-	430,000.00
Plantation St.	350,000.00	-	-	350,000.00
Waterway Vegetation Removal	25,000.00	-	-	25,000.00
Total	1,470,000.00	-	-	1,470,000.00

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

	Proposed 09/27/2023	Amendment 11/29/2023	Amendment 12/7/2023	As Amended & Reintroduced
SALES TAX DISTRICT 3 - DISTRICT 3				
Authement St.	150,000.00	-	-	150,000.00
Baham Rd.	120,000.00	-	-	120,000.00
Cobblestone Ct.	163,000.00	-	-	163,000.00
Damiano Dr.	370,000.00	-	-	370,000.00
E. Stadium Dr.	120,000.00	-	-	120,000.00
Green Valley Rd., Ph.2	260,000.00	-	-	260,000.00
Joseph's Rd.	60,000.00	-	-	60,000.00
Parma Cir.	70,000.00	-	-	70,000.00
Sunset Dr.	240,000.00	-	-	240,000.00
Waterway Vegetation Removal	30,000.00	-	-	30,000.00
Total	1,583,000.00	-	-	1,583,000.00
SALES TAX DISTRICT 3 - DISTRICT 4				
Hickory Dr.	45,000.00	-	-	45,000.00
Magnolia Ln.	40,000.00	-	-	40,000.00
Maison Lafitte Blvd.	230,200.00	-	-	230,200.00
Pine Creek Dr.	144,000.00	-	-	144,000.00
Waterway Vegetation Removal	50,000.00	-	-	50,000.00
Woodvine Ct.	100,000.00	-	-	100,000.00
Total	609,200.00	-	-	609,200.00
SALES TAX DISTRICT 3 - DISTRICT 5				
Debellvue Pl.	46,000.00	-	-	46,000.00
Emerald Forest Blvd.	256,000.00	-	-	256,000.00
Pine View Heights Subdivision Drainage	300,000.00	-	-	300,000.00
Third St. Drainage	350,000.00	-	-	350,000.00
Waterway Vegetation Removal	50,000.00	-	-	50,000.00
Total	1,002,000.00	-	-	1,002,000.00
SALES TAX DISTRICT 3 - DISTRICT 6				
Bealer Rd.	200,000.00	-	-	200,000.00
Birtrue Rd.	707,000.00	-	-	707,000.00
Eugene Wallace Rd.	230,000.00	-	-	230,000.00
Fairhaven Rd.	155,000.00	-	-	155,000.00
Leru Rd.	104,000.00	-	-	104,000.00
Lock No.1 Rd.	70,000.00	-	-	70,000.00
Louis Quave Rd.	115,000.00	-	-	115,000.00
Lovern Rd.	109,000.00	-	-	109,000.00
Niblick St.	140,500.00	-	-	140,500.00
Owen Sharp Rd.	160,000.00	-	-	160,000.00
Total	1,990,500.00	-	-	1,990,500.00
SALES TAX DISTRICT 3 - DISTRICT 7				
Annette St.	413,000.00	-	-	413,000.00
Butterfly Ct.	154,500.00	-	-	154,500.00
Doe Ct.	130,000.00	-	-	130,000.00
Fox Ct.	75,000.00	-	-	75,000.00
Joan St.	119,500.00	-	-	119,500.00
Owl Ct.	104,000.00	-	-	104,000.00
Racoon Ct.	138,500.00	-	-	138,500.00
Rapatel St. Drainage	130,000.00	-	-	130,000.00
Swan Ct.	132,000.00	-	-	132,000.00
Tortoise Dr.	223,000.00	-	-	223,000.00
Waterway Vegetation Removal	45,000.00	-	-	45,000.00
Total	1,664,500.00	-	-	1,664,500.00
SALES TAX DISTRICT 3 - DISTRICT 8				
Clearwood Dr.	50,000.00	-	-	50,000.00
Coral Ave. Sidewalk	179,500.00	-	-	179,500.00
Firwood Dr.	100,000.00	-	-	100,000.00
Florence Dr.	160,000.00	-	-	160,000.00
Heather Dr.	45,000.00	-	-	45,000.00
Total	534,500.00	-	-	534,500.00

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

	Proposed 09/27/2023	Amendment 11/29/2023	Amendment 12/7/2023	As Amended & Reintroduced
SALES TAX DISTRICT 3 - DISTRICT 9				
Bryan Dr.	215,000.00	-	-	215,000.00
Dover Dr. Drainage	50,000.00	-	-	50,000.00
Dr. T.J. Smith Senior Memorial Pkwy.	40,000.00	-	-	40,000.00
Magnolia Dr.	240,000.00	-	-	240,000.00
S. Lake Washington Ct. Drainage	200,000.00	-	-	200,000.00
Sycamore Dr.	290,000.00	-	-	290,000.00
Turtle Creek Subdivision	75,000.00	-	-	75,000.00
Total	1,110,000.00	-	-	1,110,000.00
SALES TAX DISTRICT 3 - DISTRICT 10				
America St.	50,000.00	-	-	50,000.00
Chinchuba Gardens Dr.	77,000.00	-	-	77,000.00
Clausel St.	70,000.00	-	-	70,000.00
Destin St. Drainage	100,000.00	-	-	100,000.00
Greenleaves Subdivision	100,000.00	-	-	100,000.00
Marigny Ave.	102,000.00	-	-	102,000.00
McNamara St. Drainage	50,000.00	-	-	50,000.00
Mulberry Ave. Drainage	65,000.00	-	-	65,000.00
Oak St. Drainage	250,000.00	-	-	250,000.00
Timbercreek Ln.	60,000.00	-	-	60,000.00
Waterway Vegetation Removal	50,000.00	-	-	50,000.00
Wilkinson St.	50,000.00	-	-	50,000.00
Total	1,024,000.00	-	-	1,024,000.00
SALES TAX DISTRICT 3 - DISTRICT 11				
Camelot Dr.	410,000.00	(410,000.00)	410,000.00	410,000.00
Dove St.	311,000.00	(311,000.00)	311,000.00	311,000.00
Meadows Blvd.	171,000.00	-	-	171,000.00
Napoleon Ave.	391,000.00	-	-	391,000.00
Rue Len Vir	51,000.00	-	-	51,000.00
Sunset Dr.	96,000.00	-	-	96,000.00
Waterway Vegetation Removal	50,000.00	-	-	50,000.00
Total	1,480,000.00	(721,000.00)	721,000.00	1,480,000.00
SALES TAX DISTRICT 3 - DISTRICT 12				
Frank J. Pichon Dr.	250,000.00	-	-	250,000.00
Jane Dr. Drainage	140,000.00	-	-	140,000.00
Mainegra Dr.	240,000.00	-	-	240,000.00
Waterway Vegetation Removal	40,000.00	-	-	40,000.00
Total	670,000.00	-	-	670,000.00
SALES TAX DISTRICT 3 - DISTRICT 13				
Amber St.	-	100,000.00	-	100,000.00
Constellation Dr., Ph.2	235,000.00	-	-	235,000.00
Goldenwood Dr.	50,000.00	-	-	50,000.00
Lakeshore Blvd. North	80,000.00	-	-	80,000.00
North Shore Cir.	100,000.00	-	-	100,000.00
Rue Charlamagne	210,000.00	-	-	210,000.00
Taylor's Trail	66,000.00	-	-	66,000.00
Waterway Vegetation Removal	50,000.00	-	-	50,000.00
West End Blvd.	100,000.00	(100,000.00)	-	-
Total	891,000.00	-	-	891,000.00
SALES TAX DISTRICT 3 - DISTRICT 14				
Dr. T.J. Smith Senior Memorial Pkwy.	211,000.00	-	-	211,000.00
East Ave.	75,000.00	-	-	75,000.00
Fox Hollow Subdivision	75,000.00	-	-	75,000.00
Kingspoint Blvd.	100,000.00	-	-	100,000.00
Slidell Ave.	75,000.00	-	-	75,000.00
Springhill Subdivision	75,000.00	-	-	75,000.00
Waterway Vegetation Removal	50,000.00	-	-	50,000.00
Windrift Dr.	40,000.00	-	-	40,000.00
Total	701,000.00	-	-	701,000.00

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

	Proposed 09/27/2023	Amendment 11/29/2023	Amendment 12/7/2023	As Amended & Reintroduced
200-4670 - SALES TAX DISTRICT 3 - TAMMANY TRACE				
Tammany Trace Bridge #5 (Bayou Paquet)	150,000.00	(150,000.00)	150,000.00	150,000.00
Tammany Trace Bridge #6 (Cypress Bayou)	250,000.00	-	-	250,000.00
Tammany Trace Bridge #7 (Bayou Lacombe)	150,000.00	(150,000.00)	150,000.00	150,000.00
Tammany Trace Bridge #8 (Heltemes Ln. Lateral)	235,000.00	(235,000.00)	235,000.00	235,000.00
Tammany Trace Bridge #9 (W. Elm St. Lateral)	235,000.00	(235,000.00)	235,000.00	235,000.00
Tammany Trace Bridge #10 (Cane Bayou Tributary)	250,000.00	(250,000.00)	250,000.00	250,000.00
Tammany Trace Bridge #11 (Big Branch Marsh)	235,000.00	(235,000.00)	235,000.00	235,000.00
Tammany Trace Bridge #12 (Cane Bayou)	245,000.00	(245,000.00)	245,000.00	245,000.00
Tammany Trace Bridge #13 (Bayou Castine)	265,000.00	-	-	265,000.00
Tammany Trace Bridge #14 (Bayou Castine Tributary)	235,000.00	(235,000.00)	235,000.00	235,000.00
Tammany Trace Bridge #15 (Bayou Castine Tributary)	235,000.00	(235,000.00)	235,000.00	235,000.00
Tammany Trace Bridge #17 (Bayou Chinchuba)	235,000.00	(235,000.00)	235,000.00	235,000.00
Tammany Trace Bridge #19 (Little Creek)	235,000.00	-	-	235,000.00
Tammany Trace Bridge #22 (Southwind Branch)	235,000.00	(235,000.00)	235,000.00	235,000.00
Tammany Trace Bridge #23 (LA36 South Tributary)	235,000.00	(235,000.00)	235,000.00	235,000.00
Tammany Trace Bridge #24 (LA36 North Tributary)	235,000.00	-	-	235,000.00
Tammany Trace Bridge #25 (Abita River)	2,044,800.00	-	-	2,044,800.00
Total	5,704,800.00	(2,675,000.00)	2,675,000.00	5,704,800.00
201-4606 - DRAINAGE - PARISHWIDE				
Bayou Bonfouca Regional Detention Pond	2,000,000.00	-	-	2,000,000.00
Bogue Falaya Pond	360,000.00	-	-	360,000.00
Grande Maison Blvd. Drainage	500,000.00	-	-	500,000.00
La Tice Branch Pond	350,000.00	-	-	350,000.00
Mandeville Annex Drainage	150,000.00	-	-	150,000.00
Meadowlake Catch Basins	-	100,000.00	-	100,000.00
Ozone Woods Subdivision Drainage	1,000,000.00	-	-	1,000,000.00
Spanish Trail Heights Drainage	900,000.00	-	-	900,000.00
Little Bogue Falaya Pond	225,000.00	-	-	225,000.00
Total	5,485,000.00	100,000.00	-	5,585,000.00
203-4004 - COASTAL RESTORATION - COASTAL ENVIRONMENTAL				
Abandoned Vessel Removal	-	150,000.00	-	150,000.00
Total	-	150,000.00	-	150,000.00
263-4661 - IMPACT FEES - MANDATORY SERVICE AREA TRANSPORTATION				
Bootlegger Rd. Turn Lane	250,000.00	-	-	250,000.00
Dove Park Rd.	250,000.00	-	-	250,000.00
Fremaux Ave. (US190B) Corridor	350,000.00	-	-	350,000.00
Perilloux Rd.	500,000.00	-	-	500,000.00
T.J. Smith Expressway	500,000.00	-	-	500,000.00
US190/Judge Tanner Blvd. Roundabout	560,000.00	-	-	560,000.00
Total	2,410,000.00	-	-	2,410,000.00
263-4664 - IMPACT FEES - MANDATORY SERVICE AREA DRAINAGE				
Bayou Lacombe Regional Detention Pond	450,000.00	-	-	450,000.00
Belair North Pond	250,000.00	-	-	250,000.00
Belair South Pond	250,000.00	-	-	250,000.00
West Diversion East Pond	300,000.00	-	-	300,000.00
Total	1,250,000.00	-	-	1,250,000.00
502-4901 - UTILITIES CAPITAL				
Abita Lakes WWTP Blower	63,000.00	-	-	63,000.00
Herwig Bluff SFM	500,000.00	-	-	500,000.00
Westwood WWTP Blowers	235,000.00	-	-	235,000.00
Total	798,000.00	-	-	798,000.00
TOTAL INFRASTRUCTURE	57,608,700.00	(3,796,000.00)	4,046,000.00	57,858,700.00

SECTION II: CAPITAL IMPROVEMENTS - FACILITIES

Funding Source: Sales tax revenue, Ad Valorem revenue, Facility Rents, Facility Operations and Maintenance Charges, and residual funds.

	Proposed 09/27/2023	Amendment 11/29/2023	Amendment 12/7/2023	As Amended & Reintroduced
200-2411 - SALES TAX DISTRICT 3 - BARNs				
Roofing-LA59 Maintenance Barn	60,000.00	-	-	60,000.00
Total	60,000.00	-	-	60,000.00
201-4605 - DRAINAGE - PARISHWIDE				
Waldheim Drainage Maintenance Facility	250,000.00	-	-	250,000.00
Total	250,000.00	-	-	250,000.00
206-4606 - ST. TAMMANY PARISH JUSTICE CENTER COMPLEX				
Elevator Upgrades	139,000.00	-	-	139,000.00
Gas Boilers	500,000.00	-	-	500,000.00
Chillers	1,400,000.00	-	-	1,400,000.00
Cooling Towers	648,000.00	-	-	648,000.00
Total	2,687,000.00	-	-	2,687,000.00
227-6201 - ST. TAMMANY PARISH JAIL				
Kitchen Drain Lines	200,000.00	-	-	200,000.00
HVAC System Chilled Water Loop Pipes	500,000.00	-	-	500,000.00
Water Heaters-Building A	165,000.00	-	-	165,000.00
Total	865,000.00	-	-	865,000.00
228-2418 - ST. TAMMANY PARISH LIBRARY				
Outreach Services Facility	330,000.00	-	-	330,000.00
Technical & Maintenance Building-Elevator	166,000.00	-	-	166,000.00
Total	496,000.00	-	-	496,000.00
250-2407 - ST. TAMMANY PARISH GOVERNMENT KOOP DRIVE COMPLEX				
Exterior Stairs-Building B	825,000.00	-	-	825,000.00
Chiller-Building B	400,000.00	-	-	400,000.00
Total	1,225,000.00	-	-	1,225,000.00
650-2407 - ST. TAMMANY PARISH GOVERNMENT KOOP DRIVE COMPLEX				
3rd Floor Buildout-Building B	60,000.00	-	-	60,000.00
Total	60,000.00	-	-	60,000.00
TOTAL FACILITIES	5,643,000.00	-	-	5,643,000.00

SECTION III: CAPITAL ASSETS

Funding Source: 2024 Operating Budget.

	Priority	New (N) Repl (R)	Qty	Unit Price	Proposed Total	Amended Total	Estimated Acquisition	Annual Oper/ Mtc Cost
000-2403 - GENERAL FUND - FAIRGROUNDS ARENA								
Tractor-w/ Attachments	1	(R)	1	75,000.00	75,000.00	-	4th Qtr 2024	2,000.00
Total					75,000.00	-		
000-4400 - GENERAL FUND - PUBLIC INFORMATION OFFICE								
Field Camera	1	(R)	3	10,000.00	30,000.00	30,000.00	1st Qtr 2024	123.70
Total					30,000.00	30,000.00		
000-4801 - GENERAL FUND - INFORMATION TECHNOLOGY								
Uninterruptible Power Supply (UPS) (EOC)	1	(R)	1	100,000.00	100,000.00	100,000.00	1st Qtr 2024	-
Network Switch-Wide Area Network (WAN) (Koop, EOC)	1	(R)	2	100,500.00	201,000.00	201,000.00	1st Qtr 2024	-
Total					301,000.00	301,000.00		
100-2101 - ENGINEERING - CAPITAL ENGINEERING								
Truck-Light Duty	1-3	(R)	3	42,000.00	126,000.00	126,000.00	1st Qtr 2024	1,875.00
Total					126,000.00	126,000.00		
100-4607 - PUBLIC WORKS - TAMMANY TRACE MAINTENANCE								
Truck-2/3 Yard Dump	24	(N)	1	80,000.00	80,000.00	-	3rd Qtr 2024	1,000.00
Vehicle-Utility	25	(N)	1	15,000.00	15,000.00	-	1st Qtr 2024	500.00
Cross Alert Signals (Lake Rd.)	26	(N)	1	15,000.00	15,000.00	15,000.00	2nd Qtr 2024	200.00
Camera System	27	(N)	1	70,000.00	70,000.00	70,000.00	2nd Qtr 2024	250.00
Total					180,000.00	85,000.00		

SECTION III: CAPITAL ASSETS

	Priority	New (N) Repl (R)	Qty	Unit Price	Proposed Total	Amended Total	Estimated Acquisition	Annual Oper/ Mtc Cost
100-4615 - PUBLIC WORKS - MAINTENANCE BARNs								
Fuel Dock-Diesel (Hwy 59 Barn)	28	(N)	1	100,000.00	100,000.00	100,000.00	1st Half 2024	500.00
Fuel Dock-Gasoline (Hwy 59 Barn)	29	(N)	1	100,000.00	100,000.00	100,000.00	1st Half 2024	500.00
Total					200,000.00	200,000.00		
100-4618 - PUBLIC WORKS - FLEET MANAGEMENT								
Dozer (Fleet)	1	(N)	1	250,000.00	250,000.00	250,000.00	2nd Qtr 2024	2,500.00
Excavator-52K lb w/ Attachments (Fleet)	2	(R)	1	290,000.00	290,000.00	290,000.00	2nd Qtr 2024	2,500.00
Truck-Medium Duty w/ Service Body (Folsom)	3	(R)	1	75,000.00	75,000.00	75,000.00	3rd Qtr 2024	1,000.00
Truck-Light Duty (Koop-2, Bush-2, Hickory-2, Fritchie N, Keller)	4-11	(R)	8	42,000.00	336,000.00	336,000.00	3rd Qtr 2024	1,000.00
Motor-Marsh Boat (Fleet)	12	(R)	1	15,000.00	15,000.00	15,000.00	1st Qtr 2024	500.00
Excavator-18K lb w/ Attachments (Folsom, Hwy 59, Hickory)	13-15	(R)	3	145,000.00	435,000.00	435,000.00	2nd Qtr 2024	1,500.00
Loader-Swivel w/ Attachments (Hwy 59, Fritchie S, Keller)	16-18	(N)	3	205,000.00	615,000.00	615,000.00	2nd Qtr 2024	1,500.00
Loader-Compact w/ Attachments (Hwy 59)	19	(R)	1	110,000.00	110,000.00	110,000.00	1st Qtr 2024	1,500.00
Attachment-Sweeper Broom (Keller)	20	(N)	1	10,000.00	10,000.00	10,000.00	1st Qtr 2024	500.00
Vehicle-Utility (Fleet)	21	(N)	1	15,000.00	15,000.00	15,000.00	1st Qtr 2024	500.00
Vehicle Lift-Heavy Duty (Fleet)	22	(N)	1	100,000.00	100,000.00	100,000.00	2nd Qtr 2024	250.00
Tire Machine (Fleet)	23	(R)	1	40,000.00	40,000.00	40,000.00	2nd Qtr 2024	250.00
Total					2,291,000.00	2,291,000.00		
102-2200 - ENVIRONMENTAL SERVICES								
Truck-Light Duty	1-4	(R)	4-2	42,000.00	168,000.00	84,000.00	1st Qtr 2024	2,500.00
Total					168,000.00	84,000.00		
102-2201 - ENVIRONMENTAL SERVICES - LITTER ABATEMENT								
Truck-Light Duty	1	(R)	1	42,000.00	42,000.00	42,000.00	1st Qtr 2024	2,500.00
Total					42,000.00	42,000.00		
502-4901 - UTILITY OPERATIONS - UTILITIES CAPITAL								
Truck-Light Duty	1-4, 6	(N)	5-3	42,000.00	210,000.00	126,000.00	2nd Qtr 2024	1,000.00
Truck-Crane	5	(N)	1	140,000.00	140,000.00	140,000.00	2nd Qtr 2024	1,500.00
Clorine Storage Unit	7-9	(R)	3	60,000.00	180,000.00	180,000.00	2nd Qtr 2024	-
Portable Light Tower	10	(N)	1	35,000.00	35,000.00	35,000.00	2nd Qtr 2024	-
Portable Trash Pump	11	(N)	1	65,000.00	65,000.00	65,000.00	2nd Qtr 2024	-
Total					630,000.00	546,000.00		
507-3603 - DEVELOPMENT - PERMITS								
Truck-Light Duty	1-5	(R)	5	42,000.00	210,000.00	210,000.00	1st, 2nd, 3rd, 4th Qtr 2024	1,875.00
Total					210,000.00	210,000.00		
507-4001 - DEVELOPMENT - PLANNING								
Truck-Light Duty	1	(R)	1	42,000.00	42,000.00	42,000.00	1st Qtr 2024	4,960.00
Total					42,000.00	42,000.00		
507-4005 - DEVELOPMENT - CODE ENFORCEMENT								
Truck-Light Duty	2	(N)	1	42,000.00	42,000.00	42,000.00	1st Qtr 2024	4,960.00
Total					42,000.00	42,000.00		
606-2406 - JUSTICE CENTER COMPLEX								
X-Ray Scanner	1-2	(R)	2	40,000.00	80,000.00	80,000.00	4th Qtr 2024	-
Total					80,000.00	80,000.00		
TOTAL CAPITAL ASSETS					4,417,000.00	4,079,000.00		

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 7TH DAY OF MARCH, 2024; AND BECOMES ORDINANCE COUNCIL SERIES NO. _____.

ARTHUR LAUGHLIN, COUNCIL CHAIR

ATTEST:

KATRINA L. BUCKLEY, COUNCIL CLERK

MICHAEL B. COOPER, PARISH PRESIDENT

Published Introduction: JANUARY 31, 2024

Published Adoption: _____, 2024

Delivered to Parish President: _____, 2024

Returned to Council Clerk: _____, 2024

Administrative Comment for the Amendment to the 2024 Proposed Capital Improvement Budget and Capital Assets
December 7, 2023 Council Meeting

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

PROJECTS REMOVED 11/29/2023 AND AMENDED 12/7/2023

	Amendment <u>11/29/2023</u>	Amendment <u>12/7/2023</u>
SALES TAX DISTRICT 3 - PARISHWIDE ROADS & DRAINAGE - Feasibility Study		
Harrison Ave. Extension to LA36	(100,000.00)	100,000.00
Judge Tanner Blvd. Extension to LA59	(100,000.00)	100,000.00
LA59/LA1088 Connector Rd.	(200,000.00)	200,000.00
Slidell/Lacombe Connector Rd.	(250,000.00)	250,000.00
SALES TAX DISTRICT 3 - DISTRICT ROADS		
District 11 - Camelot Dr.	(410,000.00)	410,000.00
District 11 - Dove St.	(311,000.00)	311,000.00
District 13 - West End Blvd	(100,000.00)	-
SALES TAX DISTRICT 3 - TAMMANY TRACE - Pre-construction Engineering		
Tammany Trace Bridge #5 (Bayou Paquet)	(150,000.00)	150,000.00
Tammany Trace Bridge #7 (Bayou Lacombe)	(150,000.00)	150,000.00
Tammany Trace Bridge #8 (Heltemes Ln. Lateral)	(235,000.00)	235,000.00
Tammany Trace Bridge #9 (W. Elm St. Lateral)	(235,000.00)	235,000.00
Tammany Trace Bridge #10 (Cane Bayou Tributary)	(250,000.00)	250,000.00
Tammany Trace Bridge #11 (Big Branch Marsh)	(235,000.00)	235,000.00
Tammany Trace Bridge #12 (Cane Bayou)	(245,000.00)	245,000.00
Tammany Trace Bridge #14 (Bayou Castine Tributary)	(235,000.00)	235,000.00
Tammany Trace Bridge #15 (Bayou Castine Tributary)	(235,000.00)	235,000.00
Tammany Trace Bridge #17 (Bayou Chinchuba)	(235,000.00)	235,000.00
Tammany Trace Bridge #22 (Southwind Branch)	(235,000.00)	235,000.00
Tammany Trace Bridge #23 (LA36 South Tributary)	(235,000.00)	235,000.00
Total Projects Removed	<u>(4,146,000.00)</u>	<u>4,046,000.00</u>

PROJECTS ADDED

SALES TAX DISTRICT 3 - DISTRICT ROADS		
District 13 - Amber St.	100,000.00	-
DRAINAGE - PARISHWIDE		
Meadowlake Catch Basins	100,000.00	-
COASTAL RESTORATION - COASTAL ENVIRONMENTAL (GOMESA)		
Abandoned Vessel Removal	150,000.00	-
Total Projects Added	<u>350,000.00</u>	<u>-</u>

SECTION III: CAPITAL ASSETS

ASSETS REMOVED

	<u>Qty</u>	<u>Unit Price</u>	Amendment <u>11/29/2023</u>	Amendment <u>12/7/2023</u>
GENERAL FUND - FAIRGROUNDS ARENA				
Tractor-w/ Attachments	1	75,000.00	(75,000.00)	-
PUBLIC WORKS - TAMMANY TRACE MAINTENANCE				
Truck-2/3 Yard Dump	1	80,000.00	(80,000.00)	-
Vehicle-Utility	1	15,000.00	(15,000.00)	-
ENVIRONMENTAL SERVICES				
Truck-Light Duty	2	42,000.00	(84,000.00)	-
UTILITIES				
Truck-Light Duty	2	42,000.00	(84,000.00)	-
Total Assets Removed			<u>(338,000.00)</u>	<u>-</u>

ADMINISTRATIVE COMMENT
2024 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**

Abita Nursery Drainage - Property ID: TBD

Scope: Project including construction of two potential ponds (2.6 acres and 3.3 acres) as well as drainage improvements to the neighborhood, which include replacement of culverts and cleaning out of ditches to facilitate positive drainage flow through the neighborhood.

Status: Project is currently working toward 30% preliminary design plans. Requesting funding for construction, construction admin, and inspection. Amounts are based on estimates that came from the modeling report from the consultant. Land acquisition expected to finish early to mid-2024, permitting and final plans expected mid-2024, with construction expected late 2024.

Budget including work completed to date:	Current	Amendment	Revised
Parish Funds - 201-4606 - Drainage - Ad Valorem	1,369,600.00	-	1,369,600.00
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	-	3,300,000.00	3,300,000.00
	1,369,600.00	3,300,000.00	4,669,600.00

Berry Todd Rd. - Property ID: R07C002

Scope: This project will require 12,051 feet of Berry Todd Rd. to undergo a 2" mill, 2" overlay, and patching from LA343 to Graci Ave. The existing gravel road after Graci Ave. (approximately 600 feet) will be scarified and compacted, then covered with a 4" base, 2" binder, and 2" wearing course. Damaged drainage culverts will be replaced along the roadway. Project will provide an improved road surface that will be safer to travel while increasing the life and reducing the cost of maintenance required. The replacement of damaged drainage culverts that impede flow will reduce road flooding. Additionally, there will be a reduction in maintenance required to upkeep the road as the unimpeded culverts will allow water to flow and prevent the ground under the road from becoming saturated.

Status: In-house engineering for this project is expected to begin in 2023 with anticipated construction in 2024. Funds requested in 2024 are for construction of the project.

Casril Dr. Drainage - Property ID: D03L015

Scope: Project to include drainage improvements along approximately 3,500 feet of Casril Dr., including driveway culvert and cross culvert removal/replacement, and roadside ditch improvements.

Status: In-house engineering for this project is expected to begin in 2023 with project construction anticipated for 2024. Requested funds are for construction of the project.

Chris Kennedy Rd. Bridge - Property ID: B06G002

Scope: Bridge inspection in 2020 reported the bridge to be in poor condition and it is currently posted for reduced load. Project shall design and construct a bridge replacement for the Chris Kennedy Rd. Bridge. Design includes all engineering design, and environmental, geotechnical and survey services. Construction shall include construction of the bridge and testing services.

Status: The Engineering Department has requisitioned a consultant who has developed preliminary plans and is currently in the final plans stage for bridge replacement. It is anticipated that final plans will be complete by 2024. Construction is anticipated to commence in 2024. The additional budget being requested is needed for construction.

Budget including work completed to date:	Current	Amendment	Revised
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	1,050,000.00	1,232,000.00	2,282,000.00

Cross Gates Subdivision (Ph.5) Drainage - Property ID: D08L001, D08L068, D08L069, D08L071

Scope: Phase 5 of Cross Gates Subdivision experiences road flooding after heavy rainfall events. The flooding results in frequent road closures and a number of complaints from nearby residents. In 2023, funding was allocated to study drainage in the area. Project will conduct a topographic survey and a drainage study in Phase 5 of Cross Gates Subdivision. Roads included in the drainage study include Cross Gates Blvd. (R08L001), Waverly Dr. (R08L068), Woodruff Dr. (R08L069), and Whitney Dr. (R08L071). In 2024, it is anticipated that the scope of the project shall expand to include engineering design.

Status: The Engineering Department will procure a consultant to study the drainage in 2023. It is anticipated that the study will be completed in 2024 and that design work for drainage improvements may begin. Requested funding is for the engineering design of proposed drainage improvements.

Budget including work completed to date:	Current	Amendment	Revised
Parish Funds - 200-4649 - Sales Tax District 3 - District 9	170,500.00	-	170,500.00
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	-	329,500.00	329,500.00
	170,500.00	329,500.00	500,000.00

Dixie Ranch Rd. - Property ID: R07B004

Scope: Project will require approximately 9,522 feet of Dixie Ranch Rd. to undergo a 2" mill, 2" overlay, and patching from LA434 to about 40 feet past Richards Rd. Project will provide an improved road surface that will be safer to travel while increasing the life of the road and reducing the cost of required maintenance.

Status: In-house engineering for this project is expected to begin in 2023 with construction anticipated in 2024. Requested funds are for project construction.

Harrison Ave. Extension to LA36 - Property ID: TBD

Scope: Project includes the feasibility evaluation of a new route from Harrison Ave. to LA36. The Draft 2017 Major Roads Plan identified the need for several major connector roadways, but specific routes and associated costs were not defined. Considering that the execution time for a major roadway can take 7-10 years, the feasibility of the route selection and associated costs must be determined before a project can proceed forward. The plan will review possible routing alternatives not previously included in the evaluation by RPC. This feasibility review will also consider options that provide sustainable use of right-of-ways, access to adjacent land, and mitigation of flooding.

Status: Requested funding is for feasibility evaluation of the new project. Consultant services expected to be procured in early 2024.

Helenbirg Rd. - Property ID: R03L001

Scope: Project will require approximately 9,948 feet of Helenbirg Rd. to undergo a 2" mill, 2" overlay, and patching from US190 Service Rd. to Eleventh St. Damaged drainage culverts will be replaced along the extent of the roadway. Project will provide an improved road surface that will be safer to travel while increasing the life of the road and reducing the cost of required maintenance. The replacement of damaged drainage culverts that impede flow will reduce road flooding and maintenance by preventing the ground under the road from becoming saturated.

Status: In-house engineering for this project is expected to begin in 2023 with project construction anticipated for 2024. Requested funds are for construction of the project.

ADMINISTRATIVE COMMENT
2024 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

Industry Ln. - Property ID: R04D058

Scope: Project to mill and overlay approximately 1,350 feet of the roadway. Project to include drainage improvements along roadway to allow for possible roadway widening. In review of the roadways, the narrow conditions do not provide adequate access for businesses in the area. Scope of work was expanded to include roadway widening for accessibility and safety.

Status: Survey and engineering design of the roadway are expected in 2023. Requested funds are for project construction.

Budget including work completed to date:	Current	Amendment	Revised
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	153,477.00	250,000.00	403,477.00

Jim Parker Rd. - Property ID: R06B011

Scope: This project will require about 4,755 feet of Jim Parker Rd. to undergo a 2" mill, 2" overlay, and patching from LA41 to the end of Jim Parker Rd. Any damaged drainage culverts will be replaced along the extent of the roadway. Project will provide an improved road surface that will be safer to travel while increasing the life of the road and reducing the cost of required maintenance. The replacement of damaged drainage culverts that impede flow will reduce road flooding. Additionally, there will be a reduction in maintenance as the unimpeded culverts will allow water to flow and prevent the ground under the road from becoming saturated.

Status: In-house engineering for this project is expected to begin in 2023 with project anticipated for construction in 2024. Requested funds are for project construction.

Judge Tanner Blvd. Extension to LA59 - Property ID: TBD

Scope: This project includes the feasibility evaluation of a new route from LA59 to Judge Tanner Blvd. The Draft 2017 Major Roads Plan identified the need for several major connector roadways, but specific routes and associated costs were not defined. Considering the time for execution for a major roadway can take 7-10 years, the feasibility of the route selection and associated costs must be determined before a project can proceed forward. Per results of the Sustainable Growth Pilot Study, the Engineering Department recommends consideration of stormwater detention facilities or other mitigation be provided in conjunction with the roadway construction to mitigate any additional impervious surfaces in the area. This feasibility review will also consider options that provide sustainable use of right-of-ways and access to adjacent land.

Status: Requested funding is for feasibility evaluation of the new project. Consultant services expected to be procured in early 2024.

Kane Ln. - Property ID: R04D158

Scope: Roadway improvements along approximately 400 feet of Kane Ln. Improvements to include asphalt mill and overlay of the roadway. Project to include drainage improvements along the roadway to allow for possible roadway widening. In review of the roadways, the narrow conditions do not provide adequate access for businesses in the area. Scope of work was expanded to include roadway widening for accessibility and safety.

Status: Survey and engineering design of the roadway are expected in 2023. Additional funding request is for construction.

Budget including work completed to date:	Current	Amendment	Revised
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	82,010.00	150,000.00	232,010.00

Koepp Rd. - Property ID: R01M005

Scope: This project will require about 3,696 feet of Koepp Rd. to undergo a 2" mill, 2" overlay, and patching for the entirety of the road. Any damaged drainage culverts will be replaced along the extent of the roadway. Project will provide an improved road surface that will be safer to travel while increasing the life of the road and reducing the cost of required maintenance. The replacement of damaged drainage culverts that impede flow will reduce road flooding. Additionally, there will be a reduction in required maintenance as the unimpeded culverts will allow water to flow and prevent the ground under the road from becoming saturated.

Status: In-house engineering for this project is expected to begin in 2023 with project anticipated for construction in 2024. Requested funds are for project construction.

LA1085/LA1077 Connector Rd. - Property ID: TBD

Scope: Project includes the design and construction of a new roadway from LA1085 to LA1077. This project was previously identified as Seymour Meyer Dr. Extension. Some conceptual work and right-of-way work for the roadway are complete, but no work on this project has occurred since 2017.

Status: Funding request is for design of new project. Consultant services expected to be procured in 2024.

LA59/LA1088 Connector Rd. - Property ID: TBD

Scope: This project includes the feasibility evaluation of a new route from LA59 to LA1088. The Draft 2017 Major Roads Plan identified the need for several major connector roadways, but specific routes and associated costs were not defined. Considering that the time for execution for a major roadway can take 7-10 years, the feasibility of the route selection and associated costs must be determined before a project can proceed forward. This feasibility review will also consider options that provide sustainable use of right-of-ways, mitigation of flooding, and access to adjacent land.

Status: Funding request is for feasibility evaluation of the new project. Consultant services expected to be procured in early 2024.

Magee-Mahner Rd. - Property ID: R06B014

Scope: This project will require about 250 feet of Magee-Mahner Rd. to undergo a 2" mill and 2" overlay from Jim Parker Rd. to the end of the existing asphalt surface. Approximately 750 feet of existing gravel road will be scarified and compacted then covered with a 4" base, 2" binder, and 2" wearing course. Project will provide an improved road surface that will be safer to travel while increasing the life of the road and reducing the cost of required maintenance.

Status: In-house engineering for this project is expected to begin in 2023 with project the anticipated for construction in 2024. Requested funds are for construction of the project.

Middle Pearl Dr. Bridge - Property ID: B08P010

Scope: Middle Pearl Dr. Bridge is an 85-foot-long railroad flatcar bridge that was inspected in 2023 and found to be in fair condition. The asphalt is washing out at the bridge approaches and requires continued maintenance. Construction of bridge approach slabs will prevent any future washouts and will reduce maintenance costs to the roadway. Project will construct bridge approach slabs to prevent roadway approaches from washing out.

Status: Awaiting funding to begin construction. Design and survey will be performed in-house by the Engineering Department.

Mire Dr. - Property ID: R03L016

Scope: This project will require 4,644 feet of Mire Dr. to undergo a 2" mill, 2" overlay, and patching from LA59 to the Soell Dr. Damaged drainage culverts will be replaced along the extent of the roadway. Project will provide an improved road surface that will be safer to travel while increasing the life of the road and reducing the cost of required maintenance. The replacement of damaged drainage culverts that impede flow will reduce road flooding and required maintenance by preventing the ground under the road from becoming saturated.

Status: In-house engineering for this project is expected to begin in 2023 with the project anticipated for construction in 2024. Requested funds are for project construction.

ADMINISTRATIVE COMMENT
2024 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

Oak Manor Subdivision Drainage - Property ID: D09C019

Scope: Project to include drainage improvements along approximately 5,600 feet of Pleasant Dr. and US190, including driveway culvert and cross culvert removal/replacement, and roadside ditch improvements.

Status: The USACE completed a drainage study of the Oak Manor Estates Subdivision near Slidell, LA in early 2022. This project aims to implement the recommendations from that study. Required surveying to be completed 2024. Anticipate construction funding request for 2025.

Oak Park Subdivision Drainage - Property ID: D01I004, D01I005, D01I008, D01I007, D01I003, D01IW01003

Scope: Design of lateral improvements and culvert replacements in Oak Park Subdivision to create positive drainage flow.

Status: Project is currently working toward 30% preliminary design plans. Requesting funding for construction, construction administration, and inspection. Amounts are based on estimates that came from the consultant modeling report. Land acquisition expected to finish early to mid-2024, and permitting and final plans are expected mid-2024 with construction expected late 2024.

Budget including work completed to date:

	Current	Amendment	Revised
Parish Funds - 201-4606 - Drainage - Ad Valorem	546,960.00	-	546,960.00
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	-	2,050,000.00	2,050,000.00
	546,960.00	2,050,000.00	2,596,960.00

Pineview Heights Subdivision Drainage - Property ID: TBD

Scope: Project to design drainage improvements to the area, which may include replacement of culverts, installing subsurface drainage, and cleaning out of ditches to facilitate positive drainage flow through the neighborhood. The purpose of this work is to re-establish positive drainage towards LA1088 and reduce the amount of standing water in roadside ditches.

Status: Project is in the pre-design phase. Requested funding is for survey services only. In-house design is planned and construction funds to be requested in the future.

Pruden Creek Drainage - Property ID: TBD

Scope: Project includes survey, engineering design, and construction of improvements in Pruden Creek and the surrounding area. Residents of properties directly adjacent to the lateral ditch and in the surrounding area have reported flooding inside their dwellings.

Status: The Engineering Department has completed survey work for the waterway and associated features. Requested budget for construction.

Budget including work completed to date:

	Current	Amendment	Revised
Parish Funds - D3 - Voluntary Developmental Agreements - Lake Ramsey	20,000.00	-	20,000.00
Parish Funds - D3 - Voluntary Developmental Agreements - Penn Mill Lakes	27,000.00	-	27,000.00
Parish Funds - 201-4606 - Drainage - Ad Valorem	28,000.00	-	28,000.00
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	-	500,000.00	500,000.00
	75,000.00	500,000.00	575,000.00

Rosedown Way Drainage - Property ID: D04DW01093

Scope: Project to evaluate and improve the Rosedown Way Lateral. Project to include removal and replacement of subsurface drainage and lateral improvements along the Rosedown Way Lateral between Rosedown Way and Lake Vista Dr. Project requires property survey and possible land acquisition services.

Status: Surveys have been completed for this project. In-house drainage analysis and in-house design improvements to be completed by end of 2023. Requested budget is for project construction.

Budget including work completed to date:

	Current	Amendment	Revised
Parish Funds - 201-4606 - Drainage - Ad Valorem	100,000.00	-	100,000.00
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	-	450,000.00	450,000.00
	100,000.00	450,000.00	550,000.00

Rousseau Rd. Bridge - Property ID: B01C009

Scope: Rousseau Rd. Bridge was found to be in declining condition in 2021 and is currently load posted. In 2023, the condition of the bridge continued to deteriorate and construction budget was increased to fund temporary repairs to the existing bridge. Project will conduct surveys, environmental studies, geotechnical analysis, and engineering design to construct a replacement structure for the Rousseau Rd. Bridge. Right-of-way will be required and property acquisition services will be necessary to acquire property. Construction management, inspection, and testing during construction will also be required.

Status: The Engineering Department requisitioned a consultant who developed preliminary plans for bridge replacement and is anticipated to be in the final planning stage in 2024. Construction is anticipated to commence in 2024. Requested funds are for the construction of the bridge.

Budget including work completed to date:

	Current	Amendment	Revised
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	610,000.00	2,800,000.00	3,410,000.00

Slidell/Lacombe Connector Rd. - Property ID: TBD

Scope: This project includes the feasibility evaluation of a new route from Slidell to Lacombe on the north side of I-12 between Airport Rd. and LA434. The Draft 2017 Major Roads Plan identified the need for several major connector roadways, but specific routes and associated costs were not defined. This area in particular had multiple potential routings laid out as part of the Draft plan. Considering that the time for execution for a major roadway can take 7-10 years, the feasibility of the route selection and associated costs must be determined before a project can proceed forward. This feasibility review will also consider various routing options that provide sustainable use of right-of-ways, mitigation of flooding, and access to adjacent land.

Status: Funding request is for feasibility evaluation of the new project. Consultant services expected to be procured in 2024.

Smith Rd. - Property ID: R03G011

Scope: In 2021, Smith Rd. was identified by Public Works as a patch, mill, and overlay project. The Engineering Department had already begun developing plans in 2020 for the 2021 Parishwide capital budget to replace the bridge on Smith Rd. To best utilize Parish resources, it was decided to combine both projects into a single effort, and the roadway project will now be incorporated into the same construction contract as the bridge replacement project. Project will patch, mill, and overlay approximately 6,728 feet of road surface from LA1082 to LA1081. Work will include 2" wearing course, milling, patching, drain pipe, shoulder RAP, pavement markings, and driveway aprons. Additionally, the project will widen the roadway at LA1082 and LA1081 to include turning lanes.

Status: The Engineering Department has requisitioned a consultant who has developed preliminary plans for both the bridge and road, and is currently in the final plans stage. It is anticipated that final plans and all right-of-way acquisition will be complete by 2024. Construction is anticipated to commence in 2024.

Budget including work completed to date:

	Current	Amendment	Revised
Parish Funds - 200-4642 - Sales Tax District 3 - District 2	311,000.00	-	311,000.00
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	-	902,000.00	902,000.00
	311,000.00	902,000.00	1,213,000.00

ADMINISTRATIVE COMMENT
2024 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**

Smith Rd. Bridge - Property ID: B03G011

Scope: Smith Rd. Bridge was found in 2020 to be in poor condition and is currently posted for restricted load. Project shall include all engineering design, and environmental, geotechnical and survey services. Property and property acquisition services will be required for the construction of the structure. Construction shall include construction of the bridge, construction management, inspection, and testing services.

Status: The Engineering Department has requisitioned a consultant who has developed preliminary plans and is currently in the final plans stage for the bridge replacement. It is anticipated that final plans and all right-of-way acquisition will be complete by 2024. Construction is anticipated to commence in 2024. Requested funds are for project construction.

Budget including work completed to date:	Current	Amendment	Revised
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	450,000.00	3,500,000.00	3,950,000.00

St. John Church Rd. Bridge - Property ID: B02G002

Scope: St. John Church Rd. Bridge was found in 2021 to be in very poor condition and in need of repairs. The Public Works Department complained of frequent flooding and washouts at the bridge, which requires continual maintenance. Upon further inspection of the bridge by the Engineering Department, structural issues were found. Work performed under a prior project included structural repairs to prevent an immediate closure of the bridge. However, this project could not address the frequent flooding or washouts. The Engineering Department performed a hydraulic analysis, which determined that the current bridge was not adequate for the existing drainage flow rate at the site. A new 100-foot-long bridge would be required to replace the existing 19-foot bridge and various culverts at the crossing. The new project will include right-of-way acquisition, construction, and testing services for replacement of the St. John Church Rd. Bridge. Relocation of utilities within their respective servitudes, which will be purchased as right-of-ways, will also be required.

Status: The Engineering Department developed preliminary plans in-house for the bridge replacement. It is anticipated that final plans and all right-of-way acquisition will be completed by the end of 2023 or early 2024. The U.S. Army Corps of Engineers issued authorization for the project and the Louisiana Wildlife and Fisheries Scenic Rivers Permit was submitted in June 2023. Utility relocation and construction is anticipated to commence in early 2024. Requested funding is for the construction of the bridge.

Budget including work completed to date:	Current	Amendment	Revised
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	345,000.00	1,698,000.00	2,043,000.00

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

- Dana St. Property ID: R01I009; Mill and overlay approximately 884 feet of road surface from Helen Dr. to the cul de sac.

- E. Brewster Rd. Property ID: R01L003; Mill and overlay approximately 5,768 feet of road surface from the west side of Stirling Blvd. proceeding east to the east side of Stirling Blvd.

- Gail St. Property ID: R01I008; Reconstruct approximately 395 feet of road surface from Oak Park Dr. proceeding east to Helen Dr.

- N. Dogwood Dr. Property ID: R01D007; Overlay approximately 5,671 feet of road surface from the dead end of the road proceeding west to Zinnia Dr.

- Seymour Meyers Dr. Property ID: R01J038; Remove and replace approximately 175 square yards of concrete panels at various locations.

- Waterway Vegetation Property ID: TBD; Survey, permit and/or remove any debris or obstructions inhibiting proper drainage in waterway.

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

- 7th St. Property ID: R03K054; Reconstruct and overlay approximately 1,129 feet of road surface from LA36 proceeding south to the end of the road.

- Fitzgerald Ln. Property ID: R02O001; Mill and overlay road surface from Lee Rd. proceeding west for approximately 2,700 feet.

- Pine Hollow Rd. Property ID: R02R002; Mill and overlay road surface from Pat O'Brien Rd. proceeding east for approximately 3,350 feet.

- Plantation St. Property ID: R03J032; Mill and overlay approximately 2,339 feet of road surface from LA36 proceeding north to Robindale Dr.

- Waterway Vegetation Property ID: TBD; Survey, permit, and/or remove any debris or obstructions inhibiting proper drainage in waterway.

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

- Authement St. Property ID: R03D003; Overlay approximately 1,206 feet of road surface from US190 proceeding north to the end of the road.

 - Baham Rd. Property ID: R01G005; Improve the turning radii at Baham Rd. and LA1077.

 - Cobblestone Ct. Property ID: R02K025; Overlay approximately 1,432 feet of road surface from Stonelake Dr. proceeding north to the end of the road.

 - Damiano Dr. Property ID: R02F029; Mill and overlay road surface from the cul de sac proceeding east for approximately 3,000 feet.

 - E. Stadium Dr. Property ID: R03D015; Mill and overlay approximately 2,012 feet of road surface from US190 proceeding north to the end of the road.
- | | | | |
|---|------------|------------|------------|
| Budget including work completed to date: | Current | Amendment | Revised |
| Parish Funds - 200-4643 - Sales Tax District 3 - District 3 | 130,000.00 | 120,000.00 | 250,000.00 |
- Green Valley Rd., Ph.2 Property ID: R03E010; Mill and overlay approximately 2,500 feet of road surface from end of new asphalt proceeding north to Raehyo Ln.

ADMINISTRATIVE COMMENT
2024 CAPITAL IMPROVEMENT BUDGET AND CAPITAL ASSETS

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

SALES TAX DISTRICT 3 - DISTRICT 3

Funding Source: 2% Sales Tax and Available Fund Balance

Joseph's Rd.	Property ID: R02E001; Mill and overlay road surface from LA25 proceeding east for approximately 300 feet.
Parma Cir.	Property ID: R01A023; Remove and replace approximately 350 square yards of concrete panels at various locations.
Sunset Dr.	Property ID: R01C011; Reconstruct approximately 1,544 feet of road surface from Tchefuncte Dr. proceeding south to Wildwood Dr.
Waterway Vegetation	Property ID: TBD; Survey, permit, and/or remove any debris or obstructions inhibiting proper drainage in waterway.

SALES TAX DISTRICT 3 - DISTRICT 4

Funding Source: 2% Sales Tax and Available Fund Balance

Hickory Dr.	Property ID: R04C014; Remove and replace approximately 210 square yards of concrete panels at various locations.
Magnolia Ln.	Property ID: R04A036; Remove and replace approximately 170 square yards of concrete panels at various locations.
Maison Lafitte Blvd.	Property ID: R01H014; Mill and overlay approximately 1,437 feet of road surface from Venette Ct. proceeding north to Taverny Ct./Nanterre Ct.
Pine Creek Dr.	Property ID: R01I047; Mill and overlay approximately 1,034 feet of road surface from the change in asphalt to the cul de sac.
Waterway Vegetation	Property ID: TBD; Survey, permit, and/or remove any debris or obstructions inhibiting proper drainage in waterway.
Woodvine Ct.	Property ID: R04A037; Remove and replace approximately 450 square yards of concrete panels at various locations.

SALES TAX DISTRICT 3 - DISTRICT 5

Funding Source: 2% Sales Tax and Available Fund Balance

Debellvue Pl.	Property ID: R04D115; Remove and replace approximately 205 square yards of concrete panels at various locations.
Emerald Forest Blvd.	Property ID: R03L122; Mill and overlay approximately 1,400 feet of road surface from US190 proceeding east to Falconer Dr.
Pine View Heights Subdivision Drainage	Property ID: D04E061; Remove and replace existing driveway culverts and regrade existing ditches.
Third St. Drainage	Property ID: D04D025; Remove/replace existing subsurface structure(s) to restore area drainage.
Waterway Vegetation	Property ID: TBD; Survey, permit, and/or remove any debris or obstructions inhibiting proper drainage in waterway.

SALES TAX DISTRICT 3 - DISTRICT 6

Funding Source: 2% Sales Tax and Available Fund Balance

Bealer Rd.	Property ID: R05D005; Overlay approximately 2,530 feet of road surface from LA40 to the end of the roadway.
Birtrue Rd.	Property ID: R02S006; Mill and overlay approximately 6,803 feet of road surface from LA40 proceeding east, then north to the end of the roadway.
Eugene Wallace Rd.	Property ID: R10B009; Reconstruct approximately 1,277 feet of road surface from Cleland Rd. proceeding south to Oak Alley Pl.
Fairhaven Rd.	Property ID: R02U002; Improve each turning radii at the intersections of Fairhaven Rd. and LA40 and Fairhaven Rd. and LA1129.
Leru Rd.	Property ID: R02R021; Reconstruct approximately 730 feet of road surface from Stafford Rd. proceeding north to the end of the roadway.
Lock No.1 Rd.	Property ID: R06F014; Patch approximately 400 square yards of roadway at various locations.
Louis Quave Rd.	Property ID: R05E038; Reconstruct approximately 995 feet of road surface from Evans Rd. proceeding north to the end of the roadway.
Lovern Rd.	Property ID: R06I004; Reconstruct road surface from Velson Polk Rd. proceeding south for approximately 735 feet.
Niblick St.	Property ID: R10F029; Reconstruct approximately 1,002 feet of road surface from Iron St. proceeding west to Hook St.
Owen Sharp Rd.	Property ID: R02R008; Patch approximately 935 square yards of roadway at various locations.

ADMINISTRATIVE COMMENT
2024 CAPITAL IMPROVEMENT BUDGET AND CAPITAL ASSETS

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

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

- Annette St. Property ID: R07I003; Reconstruct approximately 2,213 feet of road surface from Susan St. proceeding south to Dianne St.
- Butterfly Ct. Property ID: R04E099; Mill and overlay approximately 284 feet of road surface from Nelson St. proceeding north to the cul de sac.
- Doe Ct. Property ID: R04E103; Mill and overlay approximately 284 feet of road surface from Nelson St. proceeding north to the cul de sac.
- Fox Ct. Property ID: R04E102; Mill and overlay approximately 214 feet of road surface from Tortoise Dr. to the cul de sac.
- Joan St. Property ID: R04E105; Mill and overlay approximately 311 feet of road surface from Tortoise Dr. proceeding east to the end of the roadway.
- Owl Ct. Property ID: R04E104; Mill and overlay approximately 213 feet of road surface from Tortoise Dr. proceeding east to the cul de sac.
- Racoon Ct. Property ID: R04E100; Mill and overlay approximately 284 feet of road surface from Nelson St. proceeding north to the cul de sac.
- Rapatel St. Property ID: D04E025; Conduct a survey for appraisal and purchase of property, and install structures to enhance area drainage.
Drainage
- Swan Ct. Property ID: R04E098; Mill and overlay approximately 341 feet of road surface from Nelson St. proceeding north to the cul de sac.
- Tortoise Dr. Property ID: R04E101; Mill and overlay approximately 1,160 feet of road surface from Nelson St. proceeding south to the end of the roadway.
- Waterway Property ID: TBD; Survey, permit, and/or remove any debris or obstructions inhibiting proper drainage in waterway.
Vegetation

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

- Clearwood Dr. Property ID: R08I040; Remove and replace approximately 210 square yards of concrete panels at various locations.
- Coral Ave. Property ID: R08L019; Construct a section of sidewalk for approximately 500 feet along Coral Ave.
Sidewalk
- Firwood Dr. Property ID: R08I047; Remove and replace approximately 630 square yards of concrete panels at various locations.
- Florence Dr. Property ID: R08H045; Mill and overlay approximately 1,267 feet of road surface from the cul de sac proceeding east to the corner cul de sac at
Palermo Dr.
- Heather Dr. Property ID: R08I053; Remove and replace approximately 185 square yards of concrete panels at various locations.

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

- Bryan Dr. Property ID: R08F014; Overlay approximately 1,873 feet of road surface from Tulip Dr. proceeding east to Troy Dr.
- Dover Dr. Drainage Property ID: D08N025; Repair existing structure(s) to restore area drainage.
- Dr. T.J. Smith Property ID: R09I068; Patch approximately 210 square yards of roadway at various locations.
Senior Memorial
- Magnolia Dr. Property ID: R08F017; Overlay approximately 1,171 feet of road surface from Sycamore Dr. proceeding east to the end of the roadway.
- S. Lake Property ID: D08L041; Install structure(s) to improve/increase area drainage.
Washington Ct.
- Sycamore Dr. Property ID: R08F016; Overlay approximately 1,708 feet of road surface from Oak Dr. proceeding south to the end of the roadway.
- Turtle Creek Property ID: TBD; Remove and replace approximately 325 square yards of concrete panels at various locations.
Subdivision

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

- America St. Property ID: R04E331; Improve the turning radii at America St. and Lamarque St.
- Chinchuba Property ID: R04D033; Mill and overlay approximately 4,826 feet of road surface from Chinchuba Gardens Dr. to the change in asphalt.
Gardens Dr.
Budget including work completed to date:

	Current	Amendment	Revised
Parish Funds - 200-4650 - Sales Tax District 3 - District 10	200,000.00	77,000.00	277,000.00
- Clause! St. Property ID: R04E123; Mill and overlay approximately 6,740 feet of road surface along Clause! St. to the change in asphalt.
Budget including work completed to date:

	Current	Amendment	Revised
Parish Funds - 200-4650 - Sales Tax District 3 - District 10	250,000.00	70,000.00	320,000.00
- Destin St. Property ID: D04D167; Remove/repair/replace existing structure(s) to restore area drainage.
Drainage

ADMINISTRATIVE COMMENT
2024 CAPITAL IMPROVEMENT BUDGET AND CAPITAL ASSETS

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

SALES TAX DISTRICT 3 - DISTRICT 10

Funding Source: 2% Sales Tax and Available Fund Balance

Greenleaves Subdivision	Property ID: TBD; Remove and replace approximately 450 square yards of concrete panels at various locations.			
Marigny Ave.	Property ID: R04E115; Mill and overlay approximately 9,668 feet of road surface along Marigny Ave. to the change in the asphalt.			
	Budget including work completed to date:	Current	Amendment	Revised
	Parish Funds - 200-4650 - Sales Tax District 3 - District 10	400,000.00	102,000.00	502,000.00
McNamara St. Drainage	Property ID: D04D169; Install structure(s) to improve area drainage.			
Mulberry Ave. Drainage	Property ID: D04C037; Remove/replace existing structure(s) to restore area drainage.			
Oak St. Drainage	Property ID: D04D111; Remove/repair/replace approximately 1,000 feet of damaged and undersized subsurface structures to restore area drainage.			
Timbercreek Ln.	Property ID: R04D148; Remove and replace approximately 265 square yards of concrete panels at various locations.			
Waterway Vegetation	Property ID: TBD; Survey, permit, and/or remove any debris or obstructions inhibiting proper drainage in waterway.			
Wilkinson St.	Property ID: R04D041; Improve the turning radii at Wilkinson St. and Caroline St.			

SALES TAX DISTRICT 3 - DISTRICT 11

Funding Source: 2% Sales Tax and Available Fund Balance

Camelot Dr.	Property ID: R09D025; Mill and overlay approximately 3,549 feet of road surface from Donya St. proceeding west to the end of the roadway.			
Dove St.	Property ID: R09E048; Mill and overlay approximately 2,133 feet of road surface from Mallard St. proceeding northeast to the end of the roadway.			
Meadows Blvd.	Property ID: R09A016; Mill and overlay approximately 1,720 feet of road surface from the starting edge of the asphalt proceeding west to the end of the roadway.			
Napoleon Ave.	Property ID: R09G013; Overlay approximately 2,688 feet of road surface from Bayou Liberty proceeding northwest to the end of the roadway.			
Rue Len Vir	Property ID: R09F024; Improve the turning radii at Rue Len Vir and Dubuission Rd.			
Sunset Dr.	Property ID: R09A007; Overlay road surface from Hollywood Dr. proceeding east for approximately 1,000 feet.			
Waterway Vegetation	Property ID: TBD; Survey, permit, and/or remove any debris or obstructions inhibiting proper drainage in waterway.			

SALES TAX DISTRICT 3 - DISTRICT 12

Funding Source: 2% Sales Tax and Available Fund Balance

Frank J. Pichon Dr.	Property ID: R09J085; Mill and overlay approximately 1,588 feet of road surface from Cleveland St. proceeding north to the end of the roadway.			
Jane Dr. Drainage	Property ID: D09H026; Conduct a survey and obtain permits to clear cut a lateral, remove/replace culvert(s), and patch disturbed asphalt areas.			
Mainegra Dr.	Property ID: R09H011; Mill and overlay approximately 4,868 feet of road surface from Laurent Rd. proceeding southeast, then proceeding north to LA433.			
	Budget including work completed to date:	Current	Amendment	Revised
	Parish Funds - 200-4652 - Sales Tax District 3 - District 12	324,700.00	240,000.00	564,700.00
Waterway Vegetation	Property ID: TBD; Survey, permit, and/or remove any debris or obstructions inhibiting proper drainage in waterway.			

SALES TAX DISTRICT 3 - DISTRICT 13

Funding Source: 2% Sales Tax and Available Fund Balance

Amber St.	Property ID: R08M023; Remove and replace existing culverts, install catch basins and asphalt approximately 60 feet of roadside subsurface area.			
Constellation Dr., Ph.2	Property ID: R09J042; Mill and overlay approximately 1,217 feet of road surface from the new asphalt proceeding northeast to Windward Passage St.			
Goldenwood Dr.	Property ID: R08M061; Remove and replace approximately 215 square yards of concrete panels at various locations.			
Lakeshore Blvd. North	Property ID: R09J109; Remove and replace approximately 346 square yards of concrete panels at various locations.			
North Shore Cir.	Property ID: R09J008; Mill and overlay approximately 1,115 feet of road surface from Lakeview Dr. proceeding northwest to US11.			
Rue Charlamagne	Property ID: R08M035; Mill and overlay approximately 1,825 feet of road surface from Rue Holiday proceeding northeast to the cul de sac.			
Taylor's Trail	Property ID: R08M024; Mill and overlay approximately 625 feet of road surface from Amber St. proceeding east to the curve.			
Waterway Vegetation	Property ID: TBD; Survey, permit, and/or remove any debris or obstructions inhibiting proper drainage in waterway.			
West End Blvd.	Property ID: R09J110; Remove and replace approximately 450 square yards of concrete panels at various locations.			

ADMINISTRATIVE COMMENT
2024 CAPITAL IMPROVEMENT BUDGET AND CAPITAL ASSETS

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

SALES TAX DISTRICT 3 - DISTRICT 14

Funding Source: 2% Sales Tax and Available Fund Balance

Dr. T.J. Smith Sr. Memorial Pkwy.	Property ID: R09I168; Patch approximately 1,091 square yards of roadway at various locations.
East Ave.	Property ID: R09G055; Improve the turning radii at East Ave. and Liberty Rd.
Fox Hollow Subdivision	Property ID: TBD; Remove and replace approximately 325 square yards of concrete panels at various locations.
Kingspoint Blvd.	Property ID: R08V016; Remove and replace approximately 435 square yards of concrete panels at various locations.
Slidell Ave.	Property ID: R09I011; Improve the turning radii at Slidell Ave. and 4th Ave.
Springhill Subdivision	Property ID: TBD; Remove and replace approximately 325 square yards of concrete panels at various locations.
Waterway Vegetation	Property ID: TBD; Survey, permit, and/or remove any debris or obstructions inhibiting proper drainage in waterway.
Windrift Dr.	Property ID: R08V017; Remove and replace approximately 165 square yards of concrete panels at various locations.

SALES TAX DISTRICT 3 - TAMMANY TRACE

Funding Source: 2% Sales Tax and Available Fund Balance

Tammany Trace Bridge #5 (Bayou Paquet) - Property ID: B11A005

Scope: Tammany Trace Bridge #5 over the Bayou Paquet is a 28-foot-long timber trestle that was inspected in 2022 and found to be in very poor condition. While the deck was found to be in fair condition, 20% of the structure's stringer superstructure, 53% of the structure's 15 pile supports were found to be in poor or critical condition. Termite activity was also noted in some of the bridge's cap supports. The bridge is located on Bayou Paquet, which is designated to be a floodway on FEMA's preliminary flood maps. Particular detail must be given to the drainage capacity of the structure, which limits the Parish's ability to replace it with a culvert. Project will conduct surveys, environmental studies, geotechnical analysis, engineering design, and provide construction budget to construct a replacement structure for the Tammany Trace #5 over Bayou Paquet.

Status: Awaiting funding to begin engineering design. The bridge is currently closed to trace maintenance vehicular traffic.

Tammany Trace Bridge #6 (Cypress Bayou) - Property ID: B11A006

Scope: Tammany Trace Bridge #6 over Cypress Bayou is an 82-foot-long timber trestle that was inspected in 2022 and found to be in very poor condition. While the deck and cap supports were found to be in fair condition, 20% of the structure's stringer superstructure and 40% of the structure's 35 pile supports were found to be in poor or critical condition. Termite activity was also noted in some of the bridge's cap supports. Project will conduct surveys, environmental studies, geotechnical analysis, engineering design, and provide construction budget to construct a replacement structure for the Tammany Trace Bridge #6 over Cypress Bayou.

Status: Awaiting funding to begin engineering design. The bridge is currently closed to trace maintenance vehicular traffic.

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

Scope: Tammany Trace Bridge #7 over Bayou Lacombe is a 279-foot-long steel truss bascule bridge with additional timber trestle and steel plate girder spans that was inspected in 2022 and found to be in fair condition. Advanced corrosion was noted in the steel plate girder span which requires repair. Project will conduct engineering design and provide construction budget to construct repairs to the Tammany Trace Bridge #7 over Bayou Lacombe.

Status: Awaiting funding to begin engineering design.

Tammany Trace Bridge #8 (Heltemes Ln. Lateral) - Property ID: B11A008

Scope: Tammany Trace Bridge #8 over Heltemes Ln. Lateral is a 50-foot-long timber trestle that was inspected in 2022 and found to be in very poor condition. 100% of the deck, 20% of the structure's stringer superstructure, 57% of the structure's cap supports, and 48% of the structure's 25 pile supports were found to be in poor or critical condition. Termite activity was also noted in some of the bridge's cap supports. Project will conduct surveys, environmental studies, geotechnical analysis, engineering design, and provide construction budget to construct a replacement structure for the Tammany Trace Bridge #8 over Heltemes Ln. Lateral.

Status: Awaiting funding to begin engineering design. The bridge is currently closed to trace maintenance vehicular traffic.

Tammany Trace Bridge #9 (W. Elm St. Lateral) - Property ID: B11A009

Scope: Tammany Trace Bridge #9 over W. Elm St. Lateral is a 40-foot-long timber trestle that was inspected in 2022 and found to be in very poor condition. While the deck was found to be in fair condition, 20% of the structure's stringer superstructure, 89% of the structure's cap supports, and 20% of the structure's 20 pile supports were found to be in poor or critical condition. Termite activity was also noted in some of the bridge's cap supports. Project will conduct surveys, environmental studies, geotechnical analysis, engineering design, and provide construction budget to construct a replacement structure for the Tammany Trace Bridge #9 over W. Elm St. Lateral.

Status: Awaiting funding to begin engineering design. The bridge is currently closed to trace maintenance vehicular traffic.

Tammany Trace Bridge #10 (Cane Bayou Tributary) - Property ID: B11A010

Scope: Tammany Trace Bridge #10 over Cane Bayou Tributary is a 104-foot-long timber trestle that was inspected in 2022 and found to be in very poor condition. While the deck was found to be in fair condition, 38% of the structure's stringer superstructure, 55% of the structure's cap supports, and 69% of the structure's 45 pile supports were found to be in poor or critical condition. Termite activity was also noted in some of the bridge's cap supports. Project will conduct surveys, environmental studies, geotechnical analysis, engineering design, and provide construction budget to construct a replacement structure for the Tammany Trace Bridge #10 over Cane Bayou Tributary.

Status: Awaiting funding to begin engineering design. The bridge is currently closed to trace maintenance vehicular traffic.

Tammany Trace Bridge #11 (Big Branch Marsh) - Property ID: B11A011

Scope: Tammany Trace Bridge #11 over Big Branch Marsh is an 81-foot-long timber trestle that was inspected in 2022 and found to be in very poor condition. While the deck was found to be in fair condition, 15% of the structure's stringer superstructure, 44% of the structure's cap supports, and 37% of the structure's 35 pile supports were found to be in poor or critical condition. Termite activity was also noted in some of the bridge's cap supports. Project will conduct surveys, environmental studies, geotechnical analysis, engineering design, and provide construction budget to construct a replacement structure for the Tammany Trace Bridge #11 over Big Branch Marsh.

Status: Awaiting funding to begin engineering design. The bridge is currently closed to trace maintenance vehicular traffic.

ADMINISTRATIVE COMMENT
2024 CAPITAL IMPROVEMENT BUDGET AND CAPITAL ASSETS

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

SALES TAX DISTRICT 3 - TAMMANY TRACE

Funding Source: 2% Sales Tax and Available Fund Balance

Tammany Trace Bridge #12 (Cane Bayou) - Property ID: B11A012

Scope: Tammany Trace Bridge #12 over Cane Bayou is a 135-foot-long timber trestle that was inspected in 2022 and found to be in very poor condition. 100% of the deck, 17% of the structure's stringer superstructure, 62% of the structure's cap supports, and 75% of the structure's 55 pile supports were found to be in poor or critical condition. Termite activity was also noted in some of the bridge's cap supports. Project will conduct surveys, environmental studies, geotechnical analysis, engineering design, and provide construction budget to construct a replacement structure for the Tammany Trace Bridge #12 over Cane Bayou.

Status: Awaiting funding to begin engineering design. The bridge is currently closed to trace maintenance vehicular traffic.

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

Scope: Tammany Trace Bridge #13 over Bayou Castine is a 270-foot-long timber trestle that was inspected in 2022 and found to be in very poor condition. 100% of the deck, 12% of the structure's stringer superstructure, 100% of the structure's cap supports, and 63% of the structure's 100 pile supports were found to be in poor or critical condition. Termite activity was also noted in some of the bridge's cap supports. Project will conduct surveys, environmental studies, geotechnical analysis, engineering design, and provide construction budget to construct a replacement structure for the Tammany Trace Bridge #13 over Bayou Castine.

Status: Awaiting funding to begin engineering design. The bridge is currently closed to trace maintenance vehicular traffic.

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

Scope: Tammany Trace Bridge #14 over Bayou Castine Tributary is an 81-foot-long timber trestle that was inspected in 2022 and found to be in very poor condition. 100% of the deck, 13% of the stringer superstructure, 67% of the cap supports, and 63% of the structure's 35 pile supports were found to be in poor or critical condition. Termite activity was also noted in some of the bridge's cap supports. Project will conduct surveys, environmental studies, geotechnical analysis, engineering design, and provide construction budget to construct a replacement structure for the Tammany Trace Bridge #14 over Bayou Castine Tributary.

Status: Awaiting funding to begin engineering design. The bridge is currently closed to trace maintenance vehicular traffic.

Tammany Trace Bridge #15 (Bayou Castine Tributary) - Property ID: B11A015

Scope: Tammany Trace Bridge #15 over Bayou Castine Tributary is a 67-foot-long timber trestle that was inspected in 2022 and found to be in very poor condition. 100% of the deck, 26% of the stringer superstructure, 50% of the cap supports, and 63% of the structure's 30 pile supports were found to be in poor or critical condition. Termite activity was also noted in some of the bridge's cap supports. Project will conduct surveys, environmental studies, geotechnical analysis, engineering design, and provide construction budget to construct a replacement structure for the Tammany Trace Bridge #15 over Bayou Castine Tributary.

Status: Awaiting funding to begin engineering design. The bridge is currently closed to trace maintenance vehicular traffic.

Tammany Trace Bridge #17 (Bayou Chinchuba) - Property ID: B11A017

Scope: Tammany Trace Bridge #17 over Bayou Chinchuba is an 81-foot-long timber trestle that was inspected in 2022 and found to be in very poor condition. While the deck was found to be in fair condition, 16% of the stringer superstructure, 38% of the cap supports, and 60% of the structure's 30 pile supports were found to be in poor or critical condition. Termite activity was also noted in some of the bridge's cap supports. Project will conduct surveys, environmental studies, geotechnical analysis, engineering design, and provide construction budget to construct a replacement structure for the Tammany Trace Bridge #17 over Bayou Chinchuba.

Status: Awaiting funding to begin engineering design. The bridge is currently closed to trace maintenance vehicular traffic.

Tammany Trace Bridge #19 (Little Creek) - Property ID: B11A019

Scope: Tammany Trace Bridge #19 over Little Creek is a 91-foot-long timber trestle that was inspected in 2022 and found to be in very poor condition. 100% of the deck, 12% of the stringer superstructure, 50% of the cap supports, and 65% of the structure's 40 pile supports were found to be in poor or critical condition. Termite activity was also noted in some of the bridge's cap supports. Project will conduct surveys, environmental studies, geotechnical analysis, engineering design, and provide construction budget to construct a replacement structure for the Tammany Trace Bridge #19 over Little Creek.

Status: Awaiting funding to begin engineering design. The bridge is currently closed to trace maintenance vehicular traffic.

Tammany Trace Bridge #22 (Southwind Branch) - Property ID: B11A022

Scope: Tammany Trace Bridge #22 over Southwind Branch is a 42-foot-long timber trestle that was inspected in 2022 and found to be in poor condition. While the deck was found to be in fair condition, 4% of the stringer superstructure, 15% of the cap supports, and 15% of the structure's 20 pile supports were found to be in poor or critical condition. Termite activity was also noted in some of the bridge's cap supports. Project will conduct surveys, environmental studies, geotechnical analysis, engineering design, and provide construction budget to construct a replacement structure for the Tammany Trace Bridge #22 over Southwind Branch.

Status: Awaiting funding to begin engineering design. The bridge is currently closed to trace maintenance vehicular traffic.

Tammany Trace Bridge #23 (LA36 South Tributary) - Property ID: B11A023

Scope: Tammany Trace Bridge #23 over LA36 South Tributary to Abita River is an 80-foot-long timber trestle that was inspected in 2022 and found to be in very poor condition. While the bridge's stringers were found to be in fair condition, 33% of the deck, 22% of the structure's cap supports, and 49% of the structure's 35 pile supports were found to be in poor or critical condition. Termite activity was also noted in some of the bridge's cap supports. Project will conduct surveys, environmental studies, geotechnical analysis, engineering design, and provide construction budget to construct a replacement structure for the Tammany Trace Bridge #23 over LA36 South Tributary to Abita River.

Status: Awaiting funding to begin engineering design. The bridge is currently closed to trace maintenance vehicular traffic.

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

Scope: Tammany Trace Bridge #24 over LA36 North Tributary to Abita River is a 66-foot-long timber trestle that was inspected in 2022 and found to be in very poor condition. A portion of the bridge abutment had collapsed in 2023 due to total failure of a support cap which required Public Works to make temporary repairs in order to shore the bridge. While the bridge's stringers were found to be in fair condition, 100% of the deck, 63% of the structure's cap supports, and 93% of the structure's 30 pile supports were found to be in poor or critical condition. Termite activity was also noted in some of the bridge's cap supports. Project will conduct surveys, environmental studies, geotechnical analysis, engineering design, and provide construction budget to construct a replacement structure for the Tammany Trace Bridge #24 over LA36 North Tributary to Abita River.

Status: Awaiting funding to begin engineering design. The bridge is currently shored with temporary repairs and is closed to trace maintenance vehicular traffic.

Tammany Trace Bridge #25 (Abita River) - Property ID: B11A025

Scope: Tammany Trace Bridge #25 over the Abita River was inspected in 2022 and found to be in very poor condition and in need of repairs. While no major issues were found on the deck, 40% of the structure's 110 pile supports were found to be in poor or critical condition. Termite activity was also noted in some of the bridge's cap supports. The Engineering Department requisitioned a consultant in 2023 to develop preliminary plans for bridge replacement. It is anticipated that final plans will commence and be completed in 2024. Grant application support is included in the consultant's scope of work, but no grant funding is guaranteed. Should grant funding become available, a match for construction would be needed and it is not anticipated that the grant source will pay for engineering design services. It is anticipated that construction will commence in late 2024. Project will conduct surveys, environmental studies, geotechnical analysis, engineering design, and provide construction budget to construct a replacement structure for the Tammany Trace Bridge #25 over Abita River.

Status: Project is in preliminary design and will need additional funding in order to begin final design.

Budget including work completed to date:	Current	Amendment	Revised
Parish Funds - 200-4670 - Sales Tax District 3 - Tammany Trace	250,000.00	2,044,800.00	2,294,800.00

ADMINISTRATIVE COMMENT
2024 CAPITAL IMPROVEMENT BUDGET AND CAPITAL ASSETS

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

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

Bayou Bonfouca Regional Detention Pond - Property ID: TBD

Scope: Construction of a new, approximately 109-acre, dry detention pond within the Bayou Bonfouca Basin as outlined by the previous regional study. Exact size and location to be determined by the study.

Status: Project is currently working on modeling and feasibility. Requesting funding for design, environmental and geotechnical services, land acquisition services and property, and mitigation. Amounts are based on the estimates from the consultant. Completion of modeling and starting of preliminary plans expected late 2023 to early 2024. Final plans and permitting to begin mid-2024, and land acquisition expected late 2024 with construction possible mid to late 2025.

Budget including work completed to date:	Current	Amendment	Revised
Parish Funds - 201-4606 - Drainage - Ad Valorem	300,000.00	2,000,000.00	2,300,000.00

Bogue Falaya Pond - Property ID: TBD

Scope: Construction of a new, approximately 40-acre, dry detention pond within the Bogue Falaya basin. Exact location and size to be determined by the results of the study.

Status: Project is currently working on modeling and feasibility. Requesting funding for design, environmental and geotechnical services, land acquisition services and property, and mitigation. Amounts are based on the estimates from the consultant. Completion of modeling and start of preliminary plans expected late 2023 to early 2024. Final plans and permitting starting mid-2024, and land acquisition expected late 2024 with construction possible mid to late 2025.

Budget including work completed to date:	Current	Amendment	Revised
Parish Funds - 201-4606 - Drainage - Ad Valorem	150,000.00	360,000.00	510,000.00

Grande Maison Blvd. Drainage - Property ID: D04E214

Scope: Project to evaluate the issues with roadway flooding in the Grande Maison Subdivision, identify the causes for roadway flooding, determine the feasibility of possible solutions, and implement drainage improvements where applicable.

Status: Project is currently in design. Requested funding is for construction of proposed improvements.

Budget including work completed to date:	Current	Amendment	Revised
Parish Funds - 200-4645 - Sales Tax District 3 - District 5	50,000.00	-	50,000.00
Parish Funds - 201-4606 - Drainage - Ad Valorem	200,000.00	500,000.00	700,000.00
	250,000.00	500,000.00	750,000.00

La Tice Branch Pond - Property ID: TBD

Scope: Project includes detailed modeling, engineering design, and construction of a 50-acre detention pond located in La Tice Branch west of LA437. This project was conceptually outlined in the Watershed Management Plan as a possible mitigation measure for flooding and water quality issues in the region.

Status: New Project. For 2024, project tasks will include surveying, detailed drainage study, and conceptual level engineering design. For 2025, project tasks will include preliminary engineering design, environmental permitting, and land acquisition. Due to typical processing time for land acquisition and environmental permitting, wetlands mitigation and final design are not anticipated until 2028. Construction is expected to follow post 2028.

Mandeville Annex Drainage - Property ID: D04E072

Scope: Project requires construction of drainage improvements to the neighborhood, which include replacement of culverts, installing subsurface drainage, and cleaning out of ditches to improve conveyance. At this time, the focus will be on Lotus Rd. Extension and the connecting outfall due to the frequent and numerous complaints received with plans to expand the project area as funds become available.

Status: Project is currently working toward 60% preliminary design plans. Requesting additional funding for construction. Available funding would not cover estimated construction cost in its entirety. The 2024 budget request includes funding needed for construction.

Budget including work completed to date:	Current	Amendment	Revised
Parish Funds - 201-4606 - Drainage - Ad Valorem	300,000.00	150,000.00	450,000.00

Meadowlake Catch Basins - Property ID: TBD - Amendment requested by Council.

Ozone Woods Subdivision Drainage - Property ID: D09EW01034, D09EW01045

Scope: A drainage study, preliminary design, and cost estimate was done for drainage improvements for the Ozone Woods Subdivision. With the cost estimate coming in over \$18 million, it was determined that the most viable action was to separate the project into multiple phases. With input from the District 11 Councilman at the time, improvements to the lateral outfall ditches were prioritized, and work began to finalize the design for improvements to the lateral drainage ditch. Erosion along the ditch was expanding into private properties and it was decided that the drainage feature needed to be shifted over, as well as have its capacity increased.

Status: An new opinion of construction cost was submitted by the design engineer in January of 2023. This project is currently 100% designed and property acquisitions are expected to be completed in the first quarter of 2024. This request is for the required additional construction funding, as well as some extra contingency.

Budget including work completed to date:	Current	Amendment	Revised
Parish Funds - 201-4606 - Drainage - Ad Valorem	1,635,403.00	1,000,000.00	2,635,403.00
Parish Funds - 200-4651 - Sales Tax District 3 - District 11	200,000.00	-	200,000.00
	1,835,403.00	1,000,000.00	2,835,403.00

Spanish Trail Heights Drainage - Property ID: TBD

Scope: Project to improve the conveyance of the roadside drainage within the Spanish Trail Heights Subdivision. The area currently sees standing water in most of the roadside ditches resulting in decreased capacity to handle additional runoff from rainfall events. Project has been phased based on scope of work and drainage areas within the subdivision. Phase 1 includes improvements to Lemos St., Desoto St., Escondido St., and Gayoso St. Phase 2 includes Almonaster St. and Short St.

Status: Project is at 60% design. Project is currently in final design with expected design completion in 2023, and will be ready for construction in late 2023. Following preliminary design completion, the total estimated construction cost exceeded the amount budgeted; therefore, additional funds are needed to meet construction cost.

Budget including work completed to date:	Current	Amendment	Revised
Parish Funds - 201-4606 - Drainage - Ad Valorem	530,000.00	900,000.00	1,430,000.00

ADMINISTRATIVE COMMENT
2024 CAPITAL IMPROVEMENT BUDGET AND CAPITAL ASSETS

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

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

Little Bogue Falaya Pond - Property ID: TBD

Scope: Project includes detailed modeling, engineering design, and construction of a 72-acre detention pond located near Stafford Rd. This project was conceptually outlined in the 2017 Watershed Management Plan as a possible mitigation measure for flooding and water quality issues in the region.

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

Budget including work completed to date:	Current	Amendment	Revised
Parish Funds - 201-4606 - Drainage - Ad Valorem	-	100,000.00	100,000.00
Parish Funds - 263-4665 - Mandatory Impact Fees - Non-Service Area - Drainage	-	125,000.00	125,000.00
	-	225,000.00	225,000.00

COASTAL RESTORATION - COASTAL ENVIRONMENTAL **Funding Source: GOMESA Grant Funds**

Abandoned Vessel Removal - Property ID: TBD - Identification and removal of orphaned vessels/derelect boats from Parish waterways.

IMPACT FEES - MANDATORY SA TRANSPORTATION **Funding Source: Mandatory Impact Fees for Service Area Transportation and Available Fund Balance**

Bootlegger Rd. Turn Lane - Property ID: R01C018

Scope: The area of Bootlegger Rd. near Coquille has been identified as a high traffic area. The purpose of this project is to install a right turn lane on westbound Bootlegger Rd. at the intersection with Joe Koepp Blvd. to help make the intersection work more efficiently.

Status: This project will be designed in-house by the Engineering Department. Funding request is for survey services and construction costs.

Dove Park Rd. - Property ID: R04D001

Scope: A large portion of Dove Park Rd. was widened in 2015. The remaining, unwidened portion of the roadway has had issues with deteriorating shoulders and damage to the road edge due to the narrow lanes and increased traffic from residential development. This project will look to resume the road widening from the end of the previous project and continue it out to the western Winn-Dixie driveway.

Status: This budget request is to secure funding for the widening design of the remaining portion of Dove Park Rd.

Fremaux Ave. (US190B) Corridor - Property ID: N/A

Scope: The section of US 190B from Hoover Dr. to US 190 (Military Rd.), including the intersection with US190 (Military Rd.), has been identified as an area that could benefit from access management and intersection improvements to make it safer and more efficient for the motoring public. This project will be for a feasibility study to identify ways to improve safety and efficiency for the motoring public on the corridor.

Status: This request is for funding to conduct a feasibility study to identify what actions could be taken to improve the corridor.

Perrilloux Rd. - Property ID: R01I001

Scope: Design of road and drainage improvements on Perrilloux Rd., from LA22 to LA1085 (approximately 11,750 feet). Work to include intersection improvements, widening of existing road, subsurface drainage, mill, overlay, patching, reconstruction, and new striping. Project may also include possible turn lane installation at warranted intersections. Construction will be phased, with Phase 1 limits from LA22 to Brewster Rd., and Phase 2 limits from Brewster Rd. to LA1085.

Status: This is a new project for 2024. Requested funds are for survey and design of the road improvements.

T.J. Smith Expressway - Property ID: R09I168

Scope: Project includes the design and construction of safety improvements along T.J. Smith Expressway including improvements at the intersection with US11. Improvements include paved shoulders, striping, signage, hazard warnings, and median.

Status: New project for 2024. Project will be designed in-house by the Engineering Department. Requested funds are for construction only.

US190/Judge Tanner Blvd. Roundabout - Property ID: R04D179

Scope: Construction of a new roundabout at the intersection of US190 and Judge Tanner Blvd.

Status: Project is currently working on completing the stage 0 study for DOTD. Once approval is received from DOTD, the consultant will begin design. Requesting funding for property. Amounts are based on estimates and previous land acquisitions in the area. Approval of DOTD stage 0 study expected late 2023 to early 2024. Final plans and land acquisition starting mid to late 2024 with construction possibly mid to late 2025. Timelines dependent on DOTD's timely approval of the study and subsequent plans.

Budget including work completed to date:	Current	Amendment	Revised
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	345,000.00	-	345,000.00
Parish Funds - 263-4661 - Mandatory Impact Fees - Service Area - Transportation	-	560,000.00	560,000.00
	345,000.00	560,000.00	905,000.00

IMPACT FEES - MANDATORY SA DRAINAGE **Funding Source: Mandatory Impact Fees for Service Area Drainage and Available Fund Balance**

Bayou Lacombe Regional Detention Pond - Property ID: TBD

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

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

ADMINISTRATIVE COMMENT
2024 CAPITAL IMPROVEMENT BUDGET AND CAPITAL ASSETS

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

IMPACT FEES - MANDATORY SA DRAINAGE

Funding Source: Mandatory Impact Fees for Service Area Drainage and Available Fund Balance

Belair North Pond - Property ID: TBD

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

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

Belair South Pond - Property ID: TBD

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

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

West Diversion East Pond - Property ID: TBD

Scope: Project includes detailed modeling, engineering design, and construction of a 9-acre detention pond located along the W-14 Canal near US11 and North Blvd. This project was conceptually outlined in the 2017 Watershed Management Plan as a possible mitigation measure for flooding and water quality issues in the region.

Status: New Project. For 2024, project tasks will include surveying, detailed drainage study, and preliminary engineering design. For 2025, project tasks will include engineering design, environmental permitting and mitigation, and land acquisition. Construction is expected to follow in 2028.

UTILITIES CAPITAL

Funding Source: Utility Revenues and Available Fund Balance

Abita Lakes WWTP Blower - Property ID: SP1000

Scope: This is to provide one (1) blower at the second Abita Lakes Wastewater Treatment Plant (WWTP) with a more efficient and quieter blower.

Status: Equipment will be bid in 1st quarter 2024.

Herwig Bluff SFM - Property ID: SC2400

Scope: This project will allow for engineering services to replace the existing sewer force main (SFM) that runs from the Herwig Bluff lift station to the Cross Gates Wastewater Treatment Plant (WWTP). Replacement will reduce issues with the existing sewer force main, and will also reduce maintenance costs and provide improved service.

Status: This is a new project for 2024. Requested funds are for engineering services only. Construction is expected to follow in 2025 pending budget availability.

Westwood WWTP Blowers - Property ID: SP8600

Scope: This project is to replace six (6) blowers at the Westwood Wastewater Treatment Plant (WWTP) with more efficient and quieter blowers.

Status: Equipment will be bid in 1st quarter 2024.

SECTION II: CAPITAL IMPROVEMENTS - FACILITIES

SALES TAX DISTRICT 3 - BARN

Funding Source: 2% Sales Tax and Available Fund Balance

Roofing-LA59 Property ID: FAC2411-I; Replace damaged roof at the LA Highway 59 Maintenance Barn.
Mtc. Barn

DRAINAGE - PARISHWIDE

Funding Source: Ad Valorem and Available Fund Balance

Waldheim Property ID: FAC4605; Establish sewer and water services, and provide shelter and a workspace area for staff.
Drainage Mtc.
Facility

ST. TAMMANY PARISH JUSTICE CENTER

Funding Source: Sales Tax Available Fund Balance

Elevator Upgrades Property ID: FAC2406-A; Seven (7) Justice Center elevators have been identified by Otis Elevator as needing controller upgrades. The controllers within these existing elevators are obsolete and cannot be repaired. Otis Elevator has recommended upgrading the controllers to an improved model, which will extend the run time of the elevators should a controller randomly fail. This is a proactive approach to keeping the elevators operating at maximum capacity.

Gas Boilers Property ID: FAC2406-A; The two (2) boilers at the Justice Center are over 20 years old, have outlived their useful service life, and are in need of replacement. Existing gas heat boilers are deteriorating internally and tubes are coming apart. Project is to procure boilers of same specifications, remove old boilers, install two (2) new boilers, and test for operations.

Chillers Property ID: FAC2406-A; Two (2) chiller units at the Justice Center are over 20 years old, have outlived their useful service life and need to be replaced. Being proactive and replacing the chillers will minimize any unplanned disruptions at the Justice Center should there be a catastrophic failure during the summertime. This replacement would be part of a planned equipment replacement strategy.

Cooling Towers Property ID: FAC2406-A; The two (2) cooling towers for the Justice Center have outlived their useful service life. They are over 20 years old and have been identified as needing replacement. Stress fractures have occurred in one tower. This project is part of a planned equipment replacement strategy.

ADMINISTRATIVE COMMENT
2024 CAPITAL IMPROVEMENT BUDGET AND CAPITAL ASSETS

SECTION II: CAPITAL IMPROVEMENTS - FACILITIES

ST. TAMMANY PARISH JAIL

Funding Source: Sales Tax Available Fund Balance and General Funds

Kitchen Drain Lines	Property ID: FAC2419-A; The kitchen drain lines are approximately 40 years old. According to plumbing contractors, the drain lines need to be replaced due to the deteriorated condition of the lines. Replacing the drain lines will greatly reduce plumbing repairs, and promote a cleaner environment while cleaning kitchen floors.
HVAC System Chilled Water Loop Pipes	Property ID: FAC2419; Chilled water pipes are approximately 25 years old and have been repaired over 12 times. Chilled water pipes for the HVAC system need replacement, which will greatly reduce down time due to repairs and will reduce loss of water due to leaks.
Water Heaters-Building A	Property ID: FAC2419-A; Jail water heaters are over 10 years old and are in need of frequent repair. Replacing the hot water heaters will greatly improve inmate health and moral without disruption of hot water for showering and cleaning areas when a heater is down for repairs.

ST. TAMMANY PARISH LIBRARY

Funding Source: Ad Valorem and Available Fund Balance

Outreach Services Facility - Property ID: FAC2418-O

Scope: Purchase of the facility located at 68361 S. Commercial Way, Unit 4, Mandeville, LA. The St. Tammany Parish Library Strategic Plan includes the formation of an outreach service. The library requires additional space for specialty vehicles, staff, and collection. The Outreach Program will serve as a mobile unit to provide library service to St. Tammany Parish residents that cannot travel to library branches, such as senior living centers and COAST.

Status: This is the unit adjacent to the newly renovated Technical Services and Maintenance Building. The space does not need to be renovated and will be ready for use immediately upon completion of purchase.

Technical & Maintenance Building-Elevator - Property ID: FAC2418-N

Scope: Addition of a new passenger elevator to the St. Tammany Parish Library Technical Services and Maintenance Building. The new passenger lift will be installed in the warehouse and will provide access to the second floor IT and office space.

Status: This is Phase 2 of the newly renovated Technical Services and Maintenance Building project. The preliminary design was completed during Phase 1.

ST. TAMMANY PARISH KOOP DR. COMPLEX

Funding Source: Facility Rents, Operations and Maintenance Charges, and Available Fund Balance

Exterior Stairs-Building B	Property ID: FAC2407-B; A recent exterior stair study has been completed by Professional Engineering and Environmental Consultants, which has concluded that the stairs at the west and east side of the building are in need of replacement due to their degraded nature, and recommend to bring the stairs into ADA compliance. The exterior stairs need to be removed and new stairs installed.
Chiller-Building B	Property ID: FAC2407-B; The chiller plant is over 15 years old, has outlived its useful service life, and is in need of replacement. This has been stated by two maintenance contract partners. The coils are damaged and outer fins are eroding away, making the system much less efficient. A catastrophic failure during summer time would cause all employees to have to work from other buildings or areas while repairs and or other arrangements are made to provide supplemental cooling.
3rd Floor Buildout-Building B	Property ID: FAC2407-B; Buildout of a proper receptionist area in the Public Works Department to allow for more than one exit and have a reception area available for citizens.

2024-2028 CAPITAL IMPROVEMENT PLAN

Exhibit "A" to Ordinance Calendar No. 7392AA - Introduced December 7, 2023

Project Title	Capital ID	Length	Priority	Budget								Estimated Start Year				Annual Oper/ Mtc Cost	
				Current	Proposed 2024	Amended 2024	2025	2026	2027	2028	Future> 5 Yrs	Total as Amended	FEAS	A&E	PROP		CONS
INFRASTRUCTURE																	
CAPITAL FUND 200-4640 - SALES TAX DISTRICT 3 - PARISHWIDE - PROVIDED BY DEPARTMENT OF ENGINEERING																	
Abita Nursery Drainage	TBD	-		1,294,195	3,300,000	3,300,000	-	-	-	-	-	4,594,195			2024	-	
Berry Todd Rd.	R07C002	16,103		-	1,200,000	1,200,000	-	-	-	-	-	1,200,000			2024	-	
Casril Dr. Drainage	D03L015	-		-	900,000	900,000	-	-	-	-	-	900,000			2024	-	
Chris Kennedy Rd. Bridge	B06G002	-		1,050,000	1,232,000	1,232,000	-	-	-	-	-	2,282,000			2024	-	
Cross Gates Subdivision (Ph.5) Drainage	D08L001, D08L068, D08L069, D08L071	-		170,500	329,500	329,500	-	3,500,000	-	-	-	4,000,000		2023	2026	-	
Dixie Ranch Rd.	R07B004	10,180		-	900,000	900,000	-	-	-	-	-	900,000			2024	-	
Harrison Ave. Extension to LA36	TBD	-		-	100,000	100,000	-	-	-	-	-	100,000	2024			-	
Helenbirg Rd.	R03L001	9,948		-	1,100,000	1,100,000	-	-	-	-	-	1,100,000			2024	-	
Industry Ln.	R04D058	1,350		153,477	250,000	250,000	-	-	-	-	-	403,477			2024	-	
Jim Parker Rd.	R06B011	2,727		-	525,000	525,000	-	-	-	-	-	525,000			2024	-	
Judge Tanner Blvd. Extension to LA59	TBD	-		-	100,000	100,000	-	-	-	-	-	100,000	2024			-	
Kane Ln.	R04D158	400		82,010	150,000	150,000	-	-	-	-	-	232,010			2024	-	
Koepp Rd.	R01M005	3,696		-	650,000	650,000	-	-	-	-	-	650,000			2024	-	
LA1085/LA1077 Connector Rd.	TBD	-		-	800,000	800,000	-	-	-	-	8,000,000	8,800,000		2024	TBD	-	
LA59/LA1088 Connector Rd.	TBD	-		-	200,000	200,000	-	-	-	-	-	200,000	2024			-	
Magee-Mahner Rd.	R06B014	1,000		-	400,000	400,000	-	-	-	-	-	400,000			2024	-	
Middle Pearl Dr. Bridge	B08P010	-		-	150,000	150,000	-	-	-	-	-	150,000			2024	-	
Mire Dr.	R03L016	4,644		-	1,000,000	1,000,000	-	-	-	-	-	1,000,000			2024	-	
Oak Manor Subdivision Drainage	D09C019	-		-	100,000	100,000	705,000	-	-	-	-	805,000		2024	2025	-	
Oak Park Subdivision Drainage	D011W01003, D011005, D011008, D011007, D011003, D011004	-		546,960	2,050,000	2,050,000	-	-	-	-	-	2,596,960			2024	-	
Pineview Heights Subdivision Drainage	TBD	-		-	100,000	100,000	1,320,000	-	-	-	-	1,420,000		2024	TBD	-	
Pruden Creek Drainage	TBD	-		75,000	500,000	500,000	-	-	-	-	-	575,000			2024	-	
Rosedown Way Drainage	D04DW01093	-		100,000	450,000	450,000	-	-	-	-	-	550,000			2024	-	
Rousseau Rd. Bridge	B01C009	-		610,000	2,800,000	2,800,000	-	-	-	-	-	3,410,000			2024	-	
Slidell/Lacombe Connector Rd.	TBD	-		-	250,000	250,000	-	-	-	-	-	250,000	2024			-	
Smith Rd.	R03G011	6,728		311,000	902,000	902,000	-	-	-	-	-	1,213,000			2024	-	
Smith Rd. Bridge	B03G011	-		450,000	3,500,000	3,500,000	-	-	-	-	-	3,950,000			2024	-	
St. John Church Rd. Bridge	B02G002	-		345,000	1,698,000	1,698,000	-	-	-	-	-	2,043,000			2024	-	
C.C. Rd.	R09E101	8,311		-	-	-	-	-	-	750,000	-	750,000			2028	-	
Carroll Rd.	R09G062	-		450,000	-	-	900,000	-	-	-	-	1,350,000			2025	-	
Chris Kennedy Rd.	R06G002	18,484		-	-	-	2,000,000	-	-	-	-	2,000,000			2025	-	
Coin Du Lestin Estates Road Elevations	TBD	-		475,000	-	-	1,500,000	-	-	-	-	1,975,000			2025	-	
Fairhaven Rd.	R02U002	9,095		-	-	-	-	800,000	-	-	-	800,000			2026	-	
Fish Hatchery Rd. Bridge	B07E001	-		-	-	-	385,000	150,000	2,100,000	-	-	2,635,000		2025	2026	2027	-
Fitzgerald Church Rd.	R02O020	8,560		-	-	-	-	1,000,000	-	-	-	1,000,000			2026	-	
Galatas Rd.	R01J003	8,866		-	-	-	750,000	-	-	-	-	750,000			2025	-	

2024-2028 CAPITAL IMPROVEMENT PLAN

Exhibit "A" to Ordinance Calendar No. 7392AA - Introduced December 7, 2023

Project Title	Capital ID	Length	Priority	Budget								Estimated Start Year				Annual Oper/ Mtc Cost	
				Current	Proposed 2024	Amended 2024	2025	2026	2027	2028	Future> 5 Yrs	Total as Amended	FEAS	A&E	PROP		CONS
Kingspoint Blvd. Bridge	B08V016	-	-	-	-	-	-	-	385,000	150,000	2,520,000	3,055,000		2027	2028	2029	-
Lock No.2 Rd. Bridge	B05F017	-	-	340,000	-	-	1,500,000	-	-	-	-	1,840,000				2025	-
Misc. Bridge Repairs	TBD	-	-	-	-	-	150,000	150,000	150,000	150,000	450,000	1,050,000				2025	-
N. Factory Rd.	R02D004	27,350	-	-	-	-	-	-	2,500,000	-	-	2,500,000				2027	-
Paquet Rd.	R07I012	12,302	-	-	-	-	-	-	-	1,100,000	-	1,100,000				2028	-
Section Rd.	R02P003	16,575	-	-	-	-	-	1,600,000	-	-	-	1,600,000				2026	-
Tiger Branch Rd. Bridge	B03F032	-	-	-	-	-	-	385,000	150,000	2,352,000	-	2,887,000		2026	2027	2028	-
				6,453,142	25,636,500	25,636,500	9,210,000	7,585,000	5,285,000	4,502,000	10,970,000	69,641,642					

2024-2028 CAPITAL IMPROVEMENT PLAN

Exhibit "A" to Ordinance Calendar No. 7392AA - Introduced December 7, 2023

Project Title	Capital ID	Length	Priority	Budget							Future> 5 Yrs	Total as Amended	Estimated Start Year				Annual Oper/ Mtc Cost
				Current	Proposed 2024	Amended 2024	2025	2026	2027	2028			FEAS	A&E	PROP	CONS	
SALES TAX DISTRICT 3 - DISTRICT 1 - COUNCILMEMBER MARTY DEAN - PROVIDED BY DEPARTMENT OF PUBLIC WORKS																	
Dana St.	R01I009	884		-	112,500	112,500	-	-	-	-	-	112,500					
E. Brewster Rd.	R01L003	5,768		-	500,000	500,000	-	-	-	-	-	500,000					
Gail St.	R01I008	395		-	78,200	78,200	-	-	-	-	-	78,200					
N. Dogwood Dr.	R01D007	5,671		-	809,000	809,000	-	-	-	-	-	809,000					
Seymour Meyers Dr.	R01J038	Point		-	40,000	40,000	-	-	-	-	-	40,000					
Waterway Vegetation Removal	TBD	-		-	55,000	55,000	-	-	-	-	-	55,000					
Calumet Dr.	R01J061	Point		-	-	-	-	-	-	-	-	-					
Collins Ln.	R01K007	390		-	-	-	-	-	-	-	-	-					
English Oak Dr.	R01I058	1,300		-	-	-	-	-	-	-	-	-					
Fay Daye Dr.	R01I048	473		-	-	-	-	-	-	-	-	-					
Maison Dr. Drainage	D01K015	100		-	-	-	-	-	-	-	-	-					
Pinnacle Pkwy.	R01D020	1,308		-	-	-	-	-	-	-	-	-					
Shady Lake Dr.	R01E016	2,500		-	-	-	-	-	-	-	-	-					
Stelly Rd.	R01I010	529		-	-	-	-	-	-	-	-	-					
				-	1,594,700	1,594,700	-	-	-	-	-	1,594,700					

2024-2028 CAPITAL IMPROVEMENT PLAN

Exhibit "A" to Ordinance Calendar No. 7392AA - Introduced December 7, 2023

Project Title	Capital ID	Length	Priority	Budget							Future> 5 Yrs	Total as Amended	Estimated Start Year				Annual Oper/ Mtc Cost
				Current	Proposed 2024	Amended 2024	2025	2026	2027	2028			FEAS	A&E	PROP	CONS	
SALES TAX DISTRICT 3 - DISTRICT 2 - COUNCILMEMBER DAVID R. FITZGERALD - PROVIDED BY DEPARTMENT OF PUBLIC WORKS																	
7th St.	R03K054	1,129		-	145,000	145,000	-	-	-	-	-	145,000					
Fitzgerald Ln.	R02O001	2,700		-	520,000	520,000	-	-	-	-	-	520,000					
Pine Hollow Rd.	R02R002	3,350		-	430,000	430,000	-	-	-	-	-	430,000					
Plantation St.	R03J032	2,339		-	350,000	350,000	-	-	-	-	-	350,000					
Waterway Vegetation Removal	TBD	-		-	25,000	25,000	-	-	-	-	-	25,000					
Bird Ln.	R03L072	700		-	-	-	-	-	-	-	-	-					
Clear Creek Ln.	R03F036	1,850		-	-	-	-	-	-	-	-	-					
Edna St.	R03K072	754		-	-	-	-	-	-	-	-	-					
Ellwood Ct.	R03L133	Point		-	-	-	-	-	-	-	-	-					
Hosmer Mill Rd.	R03F022	8,025		-	-	-	-	-	-	-	-	-					
Joseph Rd.	R03K033	1,650		-	-	-	-	-	-	-	-	-					
Manor St. Drainage, Ph.2	D03K054	-		-	-	-	-	-	-	-	-	-					
Million Dollar Rd.	R02O003	5,300		-	-	-	-	-	-	-	-	-					
Parc Wood Dr.	R03K077	1,320		-	-	-	-	-	-	-	-	-					
Plantation St.	R03J032	2,300		-	-	-	-	-	-	-	-	-					
Tupelo Ct.	R03F035	1,608		-	-	-	-	-	-	-	-	-					
				-	1,470,000	1,470,000	-	-	-	-	-	1,470,000					

2024-2028 CAPITAL IMPROVEMENT PLAN

Exhibit "A" to Ordinance Calendar No. 7392AA - Introduced December 7, 2023

Project Title	Capital ID	Length	Priority	Budget							Future> 5 Yrs	Total as Amended	Estimated Start Year				Annual Oper/ Mtc Cost
				Current	Proposed 2024	Amended 2024	2025	2026	2027	2028			FEAS	A&E	PROP	CONS	
SALES TAX DISTRICT 3 - DISTRICT 3 - COUNCILMEMBER MARTHA J. CAZAUBON - PROVIDED BY DEPARTMENT OF PUBLIC WORKS																	
Authement St.	R03D003	1,206		-	150,000	150,000	-	-	-	-	-	150,000					
Baham Rd.	R01G005	-		-	120,000	120,000	-	-	-	-	-	120,000					
Cobblestone Ct.	R02K025	1,432		-	163,000	163,000	-	-	-	-	-	163,000					
Damiano Dr.	R02F029	3,000		-	370,000	370,000	-	-	-	-	-	370,000					
E. Stadium Dr.	R03D015	2,012		130,000	120,000	120,000	-	-	-	-	-	250,000					
Green Valley Rd., Ph.2	R03E010	2,500		-	260,000	260,000	-	-	-	-	-	260,000					
Joseph's Rd.	R02E001	300		-	60,000	60,000	-	-	-	-	-	60,000					
Parma Cir.	R01A023	Point		-	70,000	70,000	-	-	-	-	-	70,000					
Sunset Dr.	R01C011	1,544		-	240,000	240,000	-	-	-	-	-	240,000					
Waterway Vegetation Removal	TBD	-		-	30,000	30,000	-	-	-	-	-	30,000					
Albert Thompson Rd., Ph.2	R02H002	10,500		-	-	-	-	-	-	-	-	-					
Booth Rd., Ph.2	R02J006	3,200		-	-	-	-	-	-	-	-	-					
Damiano Dr., Ph.2	R02F029	7,800		-	-	-	-	-	-	-	-	-					
Gagnet-Perry Rd.	R03D013	2,400		-	-	-	-	-	-	-	-	-					
Green Thumb Ln.	R02K037	1,075		-	-	-	-	-	-	-	-	-					
Mapes Rd.	R02N019	895		-	-	-	-	-	-	-	-	-					
McGee Rd.	R01B010	2,638		-	-	-	-	-	-	-	-	-					
N. Factory Rd.	R02D004	10,248		-	-	-	-	-	-	-	-	-					
Norman Lee Rd.	R02G007	785		-	-	-	-	-	-	-	-	-					
Stonelake Dr.	R02K017	9,779		-	-	-	-	-	-	-	-	-					
Thomas Cyprian Rd.	R02F012	1,600		-	-	-	-	-	-	-	-	-					
Vineyard Rd.	R02A015	3,104		-	-	-	-	-	-	-	-	-					
Wells Rd.	R01G105	640		-	-	-	-	-	-	-	-	-					
				130,000	1,583,000	1,583,000	-	-	-	-	-	1,713,000					

2024-2028 CAPITAL IMPROVEMENT PLAN

Exhibit "A" to Ordinance Calendar No. 7392AA - Introduced December 7, 2023

Project Title	Capital ID	Length	Priority	Budget							Future> 5 Yrs	Total as Amended	Estimated Start Year				Annual Oper/ Mtc Cost
				Current	Proposed 2024	Amended 2024	2025	2026	2027	2028			FEAS	A&E	PROP	CONS	
SALES TAX DISTRICT 3 - DISTRICT 4 - COUNCILMEMBER MICHAEL LORINO, JR. - PROVIDED BY DEPARTMENT OF PUBLIC WORKS																	
Hickory Dr.	R04C014		Point	-	45,000	45,000	-	-	-	-	-	45,000					
Magnolia Ln.	R04A036		Point	-	40,000	40,000	-	-	-	-	-	40,000					
Maison Lafitte Blvd.	R01H014	1,437		-	230,200	230,200	-	-	-	-	-	230,200					
Pine Creek Dr.	R01I047	1,034		-	144,000	144,000	-	-	-	-	-	144,000					
Waterway Vegetation Removal	TBD	-		-	50,000	50,000	-	-	-	-	-	50,000					
Woodvine Ct.	R04A037		Point	-	100,000	100,000	-	-	-	-	-	100,000					
Bertel Dr.	R04A012	2,700		-	-	-	-	-	-	-	-	-					
Bon Temps Roule' East	R04C046		Point	-	-	-	-	-	-	-	-	-					
Bon Temps Roule' West	R04C047		Point	-	-	-	-	-	-	-	-	-					
Downing Dr.	R04A028	1,065		-	-	-	-	-	-	-	-	-					
Forest Lp.	R04C015		Point	-	-	-	-	-	-	-	-	-					
High Line Rd.	R01M006	525		-	-	-	-	-	-	-	-	-					
Peters Rd.	R01H002	1,110		-	-	-	-	-	-	-	-	-					
Tchefuncte Dr.	R04A010	3,500		-	-	-	-	-	-	-	-	-					
Trailer Rd.	R01J005	1,600		-	-	-	-	-	-	-	-	-					
Trapagnier Rd.	R01M004	2,369		-	-	-	-	-	-	-	-	-					
				-	609,200	609,200	-	-	-	-	-	609,200					

2024-2028 CAPITAL IMPROVEMENT PLAN

Exhibit "A" to Ordinance Calendar No. 7392AA - Introduced December 7, 2023

Project Title	Capital ID	Length	Priority	Budget							Future> 5 Yrs	Total as Amended	Estimated Start Year				Annual Oper/ Mtc Cost
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SALES TAX DISTRICT 3 - DISTRICT 5 - COUNCILMEMBER RYKERT TOLEDANO, JR. - PROVIDED BY DEPARTMENT OF PUBLIC WORKS																	
Debellvue Pl.	R04D115	Point		-	46,000	46,000	-	-	-	-	-	46,000					
Emerald Forest Blvd.	R03L122	1,400		-	256,000	256,000	-	-	-	-	-	256,000					
Pine View Heights Subdivision Drainage	D04E061	-		-	300,000	300,000	-	-	-	-	-	300,000					
Third St. Drainage	D04D025	-		-	350,000	350,000	-	-	-	-	-	350,000					
Waterway Vegetation Removal	TBD	-		-	50,000	50,000	-	-	-	-	-	50,000					
Anderson Ct.	R04E432	Point		-	-	-	-	-	-	-	-	-					
Bayberry Dr. Drainage	D04A033	-		-	-	-	-	-	-	-	-	-					
Century Oak Ln. Drainage	D04D114	2,015		-	-	-	-	-	-	-	-	-					
Chestnutt St.	R03B004	802		-	-	-	-	-	-	-	-	-					
Cypress St. Drainage	D04E061	1,240		-	-	-	-	-	-	-	-	-					
Falconer Dr.	R03L161	Point		-	-	-	-	-	-	-	-	-					
Fourth St.	R03A010	585		-	-	-	-	-	-	-	-	-					
Hickory St. Drainage	D04E062	3,320		-	-	-	-	-	-	-	-	-					
Lafitte Ct. Drainage	D04E130	250		-	-	-	-	-	-	-	-	-					
Laurelwood Dr.	R04A029	4,597		-	-	-	-	-	-	-	-	-					
Marquette St.	R04D026	2,659		-	-	-	-	-	-	-	-	-					
North Dr.	R04A024	2,520		-	-	-	-	-	-	-	-	-					
River Highland Blvd.	R03A044	1,465		-	-	-	-	-	-	-	-	-					
Riverwood Dr.	R04A030	1,523		-	-	-	-	-	-	-	-	-					
Slemmer Rd. Drainage, Ph.2	D03L006	-		-	-	-	-	-	-	-	-	-					
South Dr.	R04A023	1,795		-	-	-	-	-	-	-	-	-					
Swenson St.	R04E094	Point		-	-	-	-	-	-	-	-	-					
Westwood Dr.	R04D149	Point		-	-	-	-	-	-	-	-	-					
				-	1,002,000	1,002,000	-	-	-	-	-	1,002,000					

2024-2028 CAPITAL IMPROVEMENT PLAN

Exhibit "A" to Ordinance Calendar No. 7392AA - Introduced December 7, 2023

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SALES TAX DISTRICT 3 - DISTRICT 6 - COUNCILMEMBER CHERYL TANNER - PROVIDED BY DEPARTMENT OF PUBLIC WORKS																	
Bealer Rd.	R05D005	2,530		-	200,000	200,000	-	-	-	-	-	200,000					
Birtrue Rd.	R02S006	6,803		-	707,000	707,000	-	-	-	-	-	707,000					
Eugene Wallace Rd.	R10B009	1,277		-	230,000	230,000	-	-	-	-	-	230,000					
Fairhaven Rd.	R02U002	-		-	155,000	155,000	-	-	-	-	-	155,000					
Leru Rd.	R02R021	730		-	104,000	104,000	-	-	-	-	-	104,000					
Lock No.1 Rd.	R06F014	Point		-	70,000	70,000	-	-	-	-	-	70,000					
Louis Quave Rd.	R05E038	995		-	115,000	115,000	-	-	-	-	-	115,000					
Lovern Rd.	R06I004	735		-	109,000	109,000	-	-	-	-	-	109,000					
Niblick St.	R10F029	1,002		-	140,500	140,500	-	-	-	-	-	140,500					
Owen Sharp Rd.	R02R008	Point		-	160,000	160,000	-	-	-	-	-	160,000					
Ace St.	R10F032	1,497		-	-	-	-	-	-	-	-	-					
Adolphus Rd. South	R02Q011	444		-	-	-	-	-	-	-	-	-					
Bookout Rd.	R06H013	700		-	-	-	-	-	-	-	-	-					
Bunker St.	R10F022	915		-	-	-	-	-	-	-	-	-					
Cowart Bush Rd.	R05E032	8,978		-	-	-	-	-	-	-	-	-					
Crump Rd.	R05E025	923		-	-	-	-	-	-	-	-	-					
Dave's Rd.	R05A016	1,030		-	-	-	-	-	-	-	-	-					
Deer Run Rd.	R06H044	5,937		-	-	-	-	-	-	-	-	-					
Dorman King Rd.	R05D020	656		-	-	-	-	-	-	-	-	-					
Fifth St.	R06K001	530		-	-	-	-	-	-	-	-	-					
Fitzmorris Rd.	R05G003	1,005		-	-	-	-	-	-	-	-	-					
Flight St.	R10F021	913		-	-	-	-	-	-	-	-	-					
Higgins Rd.	R05A025	2,060		-	-	-	-	-	-	-	-	-					
Iron St.	R10F020	900		-	-	-	-	-	-	-	-	-					
Jarrell Rd.	R02P024	5,040		-	-	-	-	-	-	-	-	-					
Jessie Hyatt Rd.	R02O012	2,800		-	-	-	-	-	-	-	-	-					
Jim Parker Rd.	R06B011	4,720		-	-	-	-	-	-	-	-	-					
John Bennett Rd.	R6O030	3,000		-	-	-	-	-	-	-	-	-					
Leblanc Rd.	R06A012	340		-	-	-	-	-	-	-	-	-					
Lock No.3 Rd.	R05H002	1,500		-	-	-	-	-	-	-	-	-					
Niblick St., Ph.2	R10F029	600		-	-	-	-	-	-	-	-	-					
North St.	R10F011	1,435		-	-	-	-	-	-	-	-	-					
Parish Line Rd.	R02W009	1,120		-	-	-	-	-	-	-	-	-					
Pete Richardson Rd., Ph.2	R06A011	2,641		-	-	-	-	-	-	-	-	-					
R.R. Ave.	R05E017	-		-	-	-	-	-	-	-	-	-					
Redbird Alley	R06O023	685		-	-	-	-	-	-	-	-	-					
Revere Rd.	R05A001	1,405		-	-	-	-	-	-	-	-	-					
Rocking D Rd.	R02P036	2,500		-	-	-	-	-	-	-	-	-					
Sandy Hollow	R06F016	825		-	-	-	-	-	-	-	-	-					
Talley Rd.	R05G022	1,055		-	-	-	-	-	-	-	-	-					
Thomas Cemetery Rd.	R06B001	2,110		-	-	-	-	-	-	-	-	-					
W. Higgins Rd.	R05A032	590		-	-	-	-	-	-	-	-	-					
W. Mill Creek Rd.	R05D019	3,250		-	-	-	-	-	-	-	-	-					
				-	1,990,500	1,990,500	-	-	-	-	-	1,990,500					

2024-2028 CAPITAL IMPROVEMENT PLAN

Exhibit "A" to Ordinance Calendar No. 7392AA - Introduced December 7, 2023

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SALES TAX DISTRICT 3 - DISTRICT 7 - COUNCILMEMBER JAMES J. DAVIS - PROVIDED BY DEPARTMENT OF PUBLIC WORKS																	
Annette St.	R07I003	2,213		-	413,000	413,000	-	-	-	-	-	413,000					
Butterfly Ct.	R04E099	284		-	154,500	154,500	-	-	-	-	-	154,500					
Doe Ct.	R04E103	284		-	130,000	130,000	-	-	-	-	-	130,000					
Fox Ct.	R04E102	214		-	75,000	75,000	-	-	-	-	-	75,000					
Joan St.	R04E105	311		-	119,500	119,500	-	-	-	-	-	119,500					
Owl Ct.	R04E104	213		-	104,000	104,000	-	-	-	-	-	104,000					
Raccoon Ct.	R04E100	284		-	138,500	138,500	-	-	-	-	-	138,500					
Rapatel St. Drainage	D04E025	-		-	130,000	130,000	-	-	-	-	-	130,000					
Swan Ct.	R04E098	341		-	132,000	132,000	-	-	-	-	-	132,000					
Tortoise Dr.	R04E101	1,160		-	223,000	223,000	-	-	-	-	-	223,000					
Waterway Vegetation Removal	TBD	-		-	45,000	45,000	-	-	-	-	-	45,000					
Baleyhi Rd.	R07H027	1,304		-	-	-	-	-	-	-	-	-					
Biron St. Drainage, Ph.3	D04E050	800		-	-	-	-	-	-	-	-	-					
Blythe St.	R07H023	2,060		-	-	-	-	-	-	-	-	-					
Breck's Rd.	R07C066	1,055		-	-	-	-	-	-	-	-	-					
Epton Rd.	R04E054	1,044		-	-	-	-	-	-	-	-	-					
Erindale Subdivision Drainage, Ph.2	-	-		-	-	-	-	-	-	-	-	-					
Hano Dr.	R04E225	220		-	-	-	-	-	-	-	-	-					
Henderson Dr.	R07E031	1,265		-	-	-	-	-	-	-	-	-					
Holly St.	R04E069	970		-	-	-	-	-	-	-	-	-					
Ivory Jordan Rd.	R07E078	475		-	-	-	-	-	-	-	-	-					
Lohman Rd.	R07C018	310		-	-	-	-	-	-	-	-	-					
N. 17th St.	R07E022	1,254		-	-	-	-	-	-	-	-	-					
N. Mill Rd.	R07C025	6,855		-	-	-	-	-	-	-	-	-					
Nancy St. Drainage	D04E052	820		-	-	-	-	-	-	-	-	-					
Nelson St.	R04E097	1,690		-	-	-	-	-	-	-	-	-					
Ramon Rd.	R04E008	560		-	-	-	-	-	-	-	-	-					
Sandy Rd.	R07E051	1,006		-	-	-	-	-	-	-	-	-					
Shady Pine Rd.	R07C017	Point		-	-	-	-	-	-	-	-	-					
Shelby Dr.	R07F012	845		-	-	-	-	-	-	-	-	-					
Sycamore Dr.	R07E033	2,850		-	-	-	-	-	-	-	-	-					
W. Spruce Dr.	R097C044	2,022		-	-	-	-	-	-	-	-	-					
Winn St.	R07H030	530		-	-	-	-	-	-	-	-	-					
Wonie Cousin Rd.	R07C016	530		-	-	-	-	-	-	-	-	-					
				-	1,664,500	1,664,500	-	-	-	-	-	1,664,500					

2024-2028 CAPITAL IMPROVEMENT PLAN

Exhibit "A" to Ordinance Calendar No. 7392AA - Introduced December 7, 2023

Project Title	Capital ID	Length	Priority	Budget							Future> 5 Yrs	Total as Amended	Estimated Start Year				Annual Oper/ Mtc Cost
				Current	Proposed 2024	Amended 2024	2025	2026	2027	2028			FEAS	A&E	PROP	CONS	
SALES TAX DISTRICT 3 - DISTRICT 8 - COUNCILMEMBER CHRIS CANULETTE - PROVIDED BY DEPARTMENT OF PUBLIC WORKS																	
Clearwood Dr.	R08I040	Point		-	50,000	50,000	-	-	-	-	-	50,000					
Coral Ave. Sidewalk	R08L019	500		-	179,500	179,500	-	-	-	-	-	179,500					
Firwood Dr.	R08I047	Point		-	100,000	100,000	-	-	-	-	-	100,000					
Florence Dr.	R08H045	1,267		-	160,000	160,000	-	-	-	-	-	160,000					
Heather Dr.	R08I053	Point		-	45,000	45,000	-	-	-	-	-	45,000					
Autumnwood Rd.	R08H032	1,600		-	-	-	-	-	-	-	-	-					
Bishops Dr.	R08I069	1,067		-	-	-	-	-	-	-	-	-					
Castle Dr.	R08I068	455		-	-	-	-	-	-	-	-	-					
Cemetery Rd.	R08H021	1,284		-	-	-	-	-	-	-	-	-					
Chess Dr.	R08I070	845		-	-	-	-	-	-	-	-	-					
Clearwood Dr.	R08I040	Point		-	-	-	-	-	-	-	-	-					
Cornibe Rd.	R08H025	825		-	-	-	-	-	-	-	-	-					
Dean Rd.	R08H019	2,046		-	-	-	-	-	-	-	-	-					
E. Queens	R08I075	1,725		-	-	-	-	-	-	-	-	-					
Florence Dr.	R08H045	1,300		-	-	-	-	-	-	-	-	-					
Hidden Oaks Ln.	R08L012	2,050		-	-	-	-	-	-	-	-	-					
Ironwood Dr.	R08I082	Point		-	-	-	-	-	-	-	-	-					
Kings Ct.	R08I076	982		-	-	-	-	-	-	-	-	-					
Knights Dr.	R08I071	1,200		-	-	-	-	-	-	-	-	-					
N. Queens Dr.	R08I074	1,122		-	-	-	-	-	-	-	-	-					
Napa Valley Way	R08H046	595		-	-	-	-	-	-	-	-	-					
Pawns Ln.	R08I066	1,055		-	-	-	-	-	-	-	-	-					
Rooks Dr.	R08I067	1,160		-	-	-	-	-	-	-	-	-					
S. Queens Dr.	R08I072	1,480		-	-	-	-	-	-	-	-	-					
Timbers Dr.	R08I043	Point		-	-	-	-	-	-	-	-	-					
Tuscany Dr.	R08H049	815		-	-	-	-	-	-	-	-	-					
W. Queens Dr.	R08I073	1,795		-	-	-	-	-	-	-	-	-					
				-	534,500	534,500	-	-	-	-	-	534,500					

2024-2028 CAPITAL IMPROVEMENT PLAN

Exhibit "A" to Ordinance Calendar No. 7392AA - Introduced December 7, 2023

Project Title	Capital ID	Length	Priority	Budget							Future> 5 Yrs	Total as Amended	Estimated Start Year				Annual Oper/ Mtc Cost
				Current	Proposed 2024	Amended 2024	2025	2026	2027	2028			FEAS	A&E	PROP	CONS	
SALES TAX DISTRICT 3 - DISTRICT 9 - COUNCILMEMBER MIKE M. SMITH - PROVIDED BY DEPARTMENT OF PUBLIC WORKS																	
Bryan Dr.	R08F014	1,873		-	215,000	215,000	-	-	-	-	-	215,000					
Dover Dr. Drainage	D08N025	-		-	50,000	50,000	-	-	-	-	-	50,000					
Dr. T.J. Smith Senior Memorial Pkwy.	R09I068	Point		-	40,000	40,000	-	-	-	-	-	40,000					
Magnolia Dr.	R08F017	1,171		-	240,000	240,000	-	-	-	-	-	240,000					
S. Lake Washington Ct. Drainage	D08L041	-		-	200,000	200,000	-	-	-	-	-	200,000					
Sycamore Dr.	R08F016	1,708		-	290,000	290,000	-	-	-	-	-	290,000					
Turtle Creek Subdivision	TBD	-		-	75,000	75,000	-	-	-	-	-	75,000					
Crawford Ln.	R08B001	1,605		-	-	-	-	-	-	-	-	-					
Cross Creek Dr.	R08N089	Point		-	-	-	-	-	-	-	-	-					
Gramka Rd.	R09I061	-		-	-	-	-	-	-	-	-	-					
Hawk Dr.	R08N050	2,220		-	-	-	-	-	-	-	-	-					
Jane St.	R08L009	1,090		-	-	-	-	-	-	-	-	-					
Lowerline St.	R08G008	1,088		-	-	-	-	-	-	-	-	-					
Magnolia Dr.	R08F017	400		-	-	-	-	-	-	-	-	-					
Maverick Run	R09I034	3,570		-	-	-	-	-	-	-	-	-					
Murray Rd. Drainage	D08A022	-		-	-	-	-	-	-	-	-	-					
Oak Ranch Rd.	R08A040	1,050		-	-	-	-	-	-	-	-	-					
Oakland Dr.	R08E028	1,690		-	-	-	-	-	-	-	-	-					
Pichon Rd.	R06F012	850		-	-	-	-	-	-	-	-	-					
S. Cherrywood Ln. Drainage	D08A054	300		-	-	-	-	-	-	-	-	-					
St. Louis St.	R08G006	1,215		-	-	-	-	-	-	-	-	-					
St. Mary Dr.	R08B007	2,174		-	-	-	-	-	-	-	-	-					
St. Peter St.	R08G016	1,312		-	-	-	-	-	-	-	-	-					
Swann Rd.	R08B002	303		-	-	-	-	-	-	-	-	-					
Tortoise St.	R08L108	580		-	-	-	-	-	-	-	-	-					
Tulip Dr.	R08F124	1,741		-	-	-	-	-	-	-	-	-					
Tupelo Dr.	R08F024	1,375		-	-	-	-	-	-	-	-	-					
W. Thorner Rd.	R08A005	2,325		-	-	-	-	-	-	-	-	-					
Waterway Vegetation Removal	TBD	-		-	-	-	-	-	-	-	-	-					
Williamsburg Dr.	R08N070	963		-	-	-	-	-	-	-	-	-					
				-	1,110,000	1,110,000	-	-	-	-	-	1,110,000					

2024-2028 CAPITAL IMPROVEMENT PLAN

Exhibit "A" to Ordinance Calendar No. 7392AA - Introduced December 7, 2023

Project Title	Capital ID	Length	Priority	Budget								Estimated Start Year				Annual Oper/ Mtc Cost			
				Current	Proposed 2024	Amended 2024	2025	2026	2027	2028	Future> 5 Yrs	Total as Amended	FEAS	A&E	PROP		CONS		
SALES TAX DISTRICT 3 - DISTRICT 10 - COUNCILMEMBER MAUREEN O'BRIEN - PROVIDED BY DEPARTMENT OF PUBLIC WORKS																			
America St.	R04E331	-		-	50,000	50,000	-	-	-	-	-	-	-	50,000					
Chinchuba Gardens Dr.	R04D033	4,826		200,000	77,000	77,000	-	-	-	-	-	-	-	277,000					
Clausel St.	R04E123	6,740		250,000	70,000	70,000	-	-	-	-	-	-	-	320,000					
Destin St. Drainage	D04D167	-		-	100,000	100,000	-	-	-	-	-	-	-	100,000					
Greenleaves Subdivision	TBD	Point		-	100,000	100,000	-	-	-	-	-	-	-	100,000					
Marigny Ave.	R04E115	9,668		400,000	102,000	102,000	-	-	-	-	-	-	-	502,000					
McNamara St. Drainage	D04D169	-		-	50,000	50,000	-	-	-	-	-	-	-	50,000					
Mulberry Ave. Drainage	D04C037	-		-	65,000	65,000	-	-	-	-	-	-	-	65,000					
Oak St. Drainage	D04D111	1,000		-	250,000	250,000	-	-	-	-	-	-	-	250,000					
Timbercreek Ln.	R04D148	Point		-	60,000	60,000	-	-	-	-	-	-	-	60,000					
Waterway Vegetation Removal	TBD	-		-	50,000	50,000	-	-	-	-	-	-	-	50,000					
Wilkinson St.	R04D041	-		-	50,000	50,000	-	-	-	-	-	-	-	50,000					
Azalea Ct.	R04D186	Point		-	-	-	-	-	-	-	-	-	-	-					
Destin St. Drainage	D04E142	1,677		-	-	-	-	-	-	-	-	-	-	-					
Forest Park Subdivision Drainage	TBD	-		-	-	-	-	-	-	-	-	-	-	-					
Greenleaves Blvd., Ph.4	R04D060	Point		-	-	-	-	-	-	-	-	-	-	-					
Mayhaw Branch Dr.	R04D128	Point		-	-	-	-	-	-	-	-	-	-	-					
Mulberry Ave.	R04C037	1,420		-	-	-	-	-	-	-	-	-	-	-					
Park Dr.	R04D038	1,880		-	-	-	-	-	-	-	-	-	-	-					
Plantation Blvd.	R04D129	Point		-	-	-	-	-	-	-	-	-	-	-					
Railroad Ave. West	R04D112	359		-	-	-	-	-	-	-	-	-	-	-					
Sasafras St.	R04C034	617		-	-	-	-	-	-	-	-	-	-	-					
Teal Ct.	R04D062	Point		-	-	-	-	-	-	-	-	-	-	-					
				850,000	1,024,000	1,024,000	-	-	-	-	-	-	-	1,874,000					

2024-2028 CAPITAL IMPROVEMENT PLAN

Exhibit "A" to Ordinance Calendar No. 7392AA - Introduced December 7, 2023

Project Title	Capital ID	Length	Priority	Budget							Future> 5 Yrs	Total as Amended	Estimated Start Year				Annual Oper/ Mtc Cost
				Current	Proposed 2024	Amended 2024	2025	2026	2027	2028			FEAS	A&E	PROP	CONS	
SALES TAX DISTRICT 3 - DISTRICT 11 - COUNCILMEMBER ARTHUR LAUGHLIN - PROVIDED BY DEPARTMENT OF PUBLIC WORKS																	
Camelot Dr.	R09D025	3,549		-	410,000	410,000	-	-	-	-	-	410,000					
Dove St.	R09E048	2,133		-	311,000	311,000	-	-	-	-	-	311,000					
Meadows Blvd.	R09A016	1,720		-	171,000	171,000	-	-	-	-	-	171,000					
Napoleon Ave.	R09G013	2,688		-	391,000	391,000	-	-	-	-	-	391,000					
Rue Len Vir	R09F024	-		-	51,000	51,000	-	-	-	-	-	51,000					
Sunset Dr.	R09A007	1,000		-	96,000	96,000	-	-	-	-	-	96,000					
Waterway Vegetation Removal	TBD	-		-	50,000	50,000	-	-	-	-	-	50,000					
11th St.	R03L124	2,597		-	-	-	-	-	-	-	-	-					
E. Spruce Dr.	R09C002	2,177		-	-	-	-	-	-	-	-	-					
Emile Strain Rd.	R04B002	3,430		-	-	-	-	-	-	-	-	-					
Galatas-Dupre Rd.	R09C038	505		-	-	-	-	-	-	-	-	-					
Gulch St.	R03L030	3,050		-	-	-	-	-	-	-	-	-					
Hiern Dr.	R04F010	2,636		-	-	-	-	-	-	-	-	-					
Hoffman Rd. Drainage	D04F042	1,800		-	-	-	-	-	-	-	-	-					
Live Oak St.	R09D002	2,906		-	-	-	-	-	-	-	-	-					
Loblolly Rd.	R09F014	1,285		-	-	-	-	-	-	-	-	-					
Nick's Rd.	R04F055	1,030		-	-	-	-	-	-	-	-	-					
Pineridge Rd.	R09E007	3,573		-	-	-	-	-	-	-	-	-					
Ponderosa Dr.	R04F035	1,055		-	-	-	-	-	-	-	-	-					
Riviera Dr.	R09B022	Point		-	-	-	-	-	-	-	-	-					
Rowell St.	R04F031	1,712		-	-	-	-	-	-	-	-	-					
Sunset St.	R09E014	547		-	-	-	-	-	-	-	-	-					
				-	1,480,000	1,480,000	-	-	-	-	-	1,480,000					

2024-2028 CAPITAL IMPROVEMENT PLAN

Exhibit "A" to Ordinance Calendar No. 7392AA - Introduced December 7, 2023

Project Title	Capital ID	Length	Priority	Budget							Future> 5 Yrs	Total as Amended	Estimated Start Year				Annual Oper/ Mtc Cost
				Current	Proposed 2024	Amended 2024	2025	2026	2027	2028			FEAS	A&E	PROP	CONS	
SALES TAX DISTRICT 3 - DISTRICT 12 - COUNCILMEMBER JERRY BINDER - PROVIDED BY DEPARTMENT OF PUBLIC WORKS																	
Frank J. Pichon Dr.	R09J085	1,588		-	250,000	250,000	-	-	-	-	-	250,000					
Jane Dr. Drainage	D09H026	-		-	140,000	140,000	-	-	-	-	-	140,000					
Mainegra Dr.	R09H011	4,868		324,700	240,000	240,000	-	-	-	-	-	564,700					
Waterway Vegetation Removal	TBD	-		-	40,000	40,000	-	-	-	-	-	40,000					
Beth Dr.	R08K005	1,460		-	-	-	-	-	-	-	-	-					
Blanco Dr. Drainage, Ph.2	D09J053	600		-	-	-	-	-	-	-	-	-					
Garden Dr., Ph.2	R09G051	6,540		-	-	-	-	-	-	-	-	-					
Joan Dr.	R08K004	1,087		-	-	-	-	-	-	-	-	-					
Marsha Dr. Drainage	D08K008	100		-	-	-	-	-	-	-	-	-					
Neal Ln.	R08K010	475		-	-	-	-	-	-	-	-	-					
Nellie Dr.	R08K006	1,660		-	-	-	-	-	-	-	-	-					
Old Bayou Liberty Rd	R09H035	1,930		-	-	-	-	-	-	-	-	-					
Susan Ln.	R08K009	580		-	-	-	-	-	-	-	-	-					
				324,700	670,000	670,000	-	-	-	-	-	994,700					

2024-2028 CAPITAL IMPROVEMENT PLAN

Exhibit "A" to Ordinance Calendar No. 7392AA - Introduced December 7, 2023

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				Current	Proposed 2024	Amended 2024	2025	2026	2027	2028	FEAS			A&E	PROP	CONS		
SALES TAX DISTRICT 3 - DISTRICT 13 - COUNCILMEMBER JAKE A. AIREY - PROVIDED BY DEPARTMENT OF PUBLIC WORKS																		
Amber St.	R08M023	60		-	-	100,000	-	-	-	-	-	100,000						
Constellation Dr., Ph.2	R09J042	1,217		-	235,000	235,000	-	-	-	-	-	235,000						
Goldenwood Dr.	R08M061	Point		-	50,000	50,000	-	-	-	-	-	50,000						
Lakeshore Blvd. North	R09J109	Point		-	80,000	80,000	-	-	-	-	-	80,000						
North Shore Cir.	R09J008	1,115		-	100,000	100,000	-	-	-	-	-	100,000						
Rue Charlamagne	R08M035	1,825		-	210,000	210,000	-	-	-	-	-	210,000						
Taylor's Trail	R08M024	625		-	66,000	66,000	-	-	-	-	-	66,000						
Waterway Vegetation Removal	TBD	-		-	50,000	50,000	-	-	-	-	-	50,000						
West End Blvd.	R09J110	Point		-	100,000	-	-	-	-	-	-	-						
Amber St.	R08M023	915		-	-	-	-	-	-	-	-	-						
Lakeshore Blvd. East	R09J209	Point		-	-	-	-	-	-	-	-	-						
Moonraker Dr.	R09J010	Point		-	-	-	-	-	-	-	-	-						
Oak Harbor Blvd. Extension	R09J190	Point		-	-	-	-	-	-	-	-	-						
Ranch Rd. Drainage	D08M025	2,000		-	-	-	-	-	-	-	-	-						
Silverwood Dr.	R08M062	Point		-	-	-	-	-	-	-	-	-						
Willow Wood Dr.	R08M060	Point		-	-	-	-	-	-	-	-	-						
				-	891,000	891,000	-	-	-	-	-	891,000						

2024-2028 CAPITAL IMPROVEMENT PLAN

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Project Title	Capital ID	Length	Priority	Budget							Future> 5 Yrs	Total as Amended	Estimated Start Year				Annual Oper/ Mtc Cost
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SALES TAX DISTRICT 3 - DISTRICT 14 - COUNCILMEMBER RON RANDOLPH - PROVIDED BY DEPARTMENT OF PUBLIC WORKS																	
Dr. T.J. Smith Senior Memorial Pkwy.	R09I168	Point		-	211,000	211,000	-	-	-	-	-	211,000					
East Ave.	R09G055	-		-	75,000	75,000	-	-	-	-	-	75,000					
Fox Hollow Subdivision	TBD	Point		-	75,000	75,000	-	-	-	-	-	75,000					
Kingspoint Blvd.	R08V016	Point		-	100,000	100,000	-	-	-	-	-	100,000					
Slidell Ave.	R09I011	-		-	75,000	75,000	-	-	-	-	-	75,000					
Springhill Subdivision	TBD	Point		-	75,000	75,000	-	-	-	-	-	75,000					
Waterway Vegetation Removal	TBD	-		-	50,000	50,000	-	-	-	-	-	50,000					
Windrift Dr.	R08V017	Point		-	40,000	40,000	-	-	-	-	-	40,000					
Beech Ave.	R08V003	3,325		-	-	-	-	-	-	-	-	-					
Bishop Rd.	R09G028	1,032		-	-	-	-	-	-	-	-	-					
Donya St., Ph.2	R09D028	7,746		-	-	-	-	-	-	-	-	-					
Eighth St.	R09I014	661		-	-	-	-	-	-	-	-	-					
Emile St.	R09D030	796		-	-	-	-	-	-	-	-	-					
Eric St.	R09D031	1,540		-	-	-	-	-	-	-	-	-					
Eric St. Drainage	D09D031	357		-	-	-	-	-	-	-	-	-					
Fourth St.	R09I017	2,637		-	-	-	-	-	-	-	-	-					
Hermina St.	R09D032	1,562		-	-	-	-	-	-	-	-	-					
N. 7th St.	R08J026	2,597		-	-	-	-	-	-	-	-	-					
N. 9th St.	R08J007	2,409		-	-	-	-	-	-	-	-	-					
Pinehurst Blvd.	R08V061	Point		-	-	-	-	-	-	-	-	-					
West Ave.	R09G069	357		-	-	-	-	-	-	-	-	-					
Westminster Dr.	R09G033	Point		-	-	-	-	-	-	-	-	-					
Willow Ave.	R08V006	745		-	-	-	-	-	-	-	-	-					
Windrift Dr.	R08V017	Point		-	-	-	-	-	-	-	-	-					
				-	701,000	701,000	-	-	-	-	-	701,000					

2024-2028 CAPITAL IMPROVEMENT PLAN

Exhibit "A" to Ordinance Calendar No. 7392AA - Introduced December 7, 2023

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CAPITAL FUND 200-4670 - SALES TAX DISTRICT 3 - TAMMANY TRACE - PROVIDED BY DEPARTMENT OF ENGINEERING																		
Tammany Trace Bridge #5 (Bayou Paquet)	B11A005	-	-	-	150,000	150,000	350,000	-	-	-	-	500,000	2024	2025	-			
Tammany Trace Bridge #6 (Cypress Bayou)	B11A006	-	-	-	250,000	250,000	850,000	-	-	-	-	1,100,000	2024	2025	-			
Tammany Trace Bridge #7 (Bayou Lacombe)	B11A007	-	-	-	150,000	150,000	270,000	-	-	-	-	420,000	2024	2025	-			
Tammany Trace Bridge #8 (Heltemes Ln. Lateral)	B11A008	-	-	-	235,000	235,000	465,000	-	-	-	-	700,000	2024	2025	-			
Tammany Trace Bridge #9 (W. Elm St. Lateral)	B11A009	-	-	-	235,000	235,000	375,000	-	-	-	-	610,000	2024	2025	-			
Tammany Trace Bridge #10 (Cane Bayou Tributary)	B11A010	-	-	-	250,000	250,000	957,000	-	-	-	-	1,207,000	2024	2025	-			
Tammany Trace Bridge #11 (Big Branch Marsh)	B11A011	-	-	-	235,000	235,000	765,000	-	-	-	-	1,000,000	2024	2025	-			
Tammany Trace Bridge #12 (Cane Bayou)	B11A012	-	-	-	245,000	245,000	-	1,275,000	-	-	-	1,520,000	2024	2026	-			
Tammany Trace Bridge #13 (Bayou Castine)	B11A013	-	-	-	265,000	265,000	-	2,260,000	-	-	-	2,525,000	2024	2026	-			
Tammany Trace Bridge #14 (Bayou Castine Tributary)	B11A014	-	-	-	235,000	235,000	-	695,000	-	-	-	930,000	2024	2026	-			
Tammany Trace Bridge #15 (Bayou Castine Tributary)	B11A015	-	-	-	235,000	235,000	-	605,000	-	-	-	840,000	2024	2026	-			
Tammany Trace Bridge #17 (Bayou Chinchuba)	B11A017	-	-	-	235,000	235,000	-	605,000	-	-	-	840,000	2024	2026	-			
Tammany Trace Bridge #19 (Little Creek)	B11A019	-	-	-	235,000	235,000	-	775,000	-	-	-	1,010,000	2024	2026	-			
Tammany Trace Bridge #22 (Southwind Branch)	B11A022	-	-	-	235,000	235,000	-	365,000	-	-	-	600,000	2024	2026	-			
Tammany Trace Bridge #23 (LA36 South Tributary)	B11A023	-	-	-	235,000	235,000	-	685,000	-	-	-	920,000	2024	2026	-			
Tammany Trace Bridge #24 (LA36 North Tributary)	B11A024	-	-	-	235,000	235,000	565,000	-	-	-	-	800,000	2024	2025	-			
Tammany Trace Bridge #25 (Abita River)	B11A025	-	-	250,000	2,044,800	2,044,800	-	-	-	-	-	2,294,800		2024	-			
Tammany Trace Bridge #18 (Bayou Chinchuba Tributary)	B11A018	-	-	-	-	-	150,000	-	200,000	-	-	350,000	2025	2027	-			
Tammany Trace Bridge #21 (Ponchitolawa Creek)	B11A021	-	-	-	-	-	235,000	-	975,000	-	-	1,210,000	2025	2027	-			
Tammany Trace Bridge #27 (Bogue Falaya River)	B11A027	-	-	-	-	-	-	250,000	1,218,600	-	-	1,468,600	2026	2027	-			
Trace Pavement Maintenance	TBD	-	-	-	-	-	-	-	-	-	1,800,000	1,800,000		2029	-			
				250,000	5,704,800	5,704,800	4,982,000	7,515,000	2,393,600	-	1,800,000	22,645,400						

2024-2028 CAPITAL IMPROVEMENT PLAN

Exhibit "A" to Ordinance Calendar No. 7392AA - Introduced December 7, 2023

Project Title	Capital ID	Length	Priority	Budget								Estimated Start Year				Annual Oper/ Mtc Cost
				Current	Proposed 2024	Amended 2024	2025	2026	2027	2028	Future> 5 Yrs	Total as Amended	FEAS	A&E	PROP	
<u>CAPITAL FUND 201-4606 - DRAINAGE - PARISHWIDE - PROVIDED BY DEPARTMENT OF ENGINEERING</u>																
Bayou Bonfouca Regional Detention Pond	TBD	-		300,000	2,000,000	2,000,000	-	-	-	-	11,240,000	13,540,000		2024	2028	-
Bogue Falaya Pond	TBD	-		150,000	360,000	360,000	-	-	-	-	14,300,000	14,810,000	2024	2025	2025	-
Grande Maison Blvd. Drainage	D04E214	-		250,000	500,000	500,000	-	-	-	-	-	750,000			2024	-
La Tice Branch Pond	TBD	-		-	350,000	350,000	-	-	-	-	-	350,000	2024			-
Mandeville Annex Drainage	D04E072	-		300,000	150,000	150,000	-	-	-	-	-	450,000			2024	-
Meadowlake Catch Basins	TBD	-		-	-	100,000	-	-	-	-	-	100,000			2024	-
Ozone Woods Subdivision Drainage	D09EW01034, D09EW01045	-		1,835,403	1,000,000	1,000,000	-	-	-	-	-	2,835,403			2024	-
Spanish Trail Heights Drainage	TBD	-		530,000	900,000	900,000	-	-	-	-	-	1,430,000			2024	-
Little Bogue Falaya Pond	TBD	-		-	225,000	225,000	-	-	-	-	-	225,000	2024			-
Cross Gates Subdivision (Ph.4) Drainage	D08N001, D08N011, D08N081, D08N009, D08N007, D08N008	-		400,000	-	-	3,000,000	-	-	-	-	3,400,000	2023		2025	-
N. 3rd Ave. Drainage	D08J006	-		300,000	-	-	1,200,000	-	-	-	-	1,500,000			2025	-
				<u>4,065,403</u>	<u>5,485,000</u>	<u>5,585,000</u>	<u>4,200,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>25,540,000</u>	<u>39,390,403</u>				
<u>CAPITAL FUND 203-4004 - COASTAL RESTORATION - COASTAL ENVIRONMENTAL - PROVIDED BY DEPARTMENT OF DEVELOPMENT</u>																
Abandoned Vessel Removal	-	-		-	-	150,000	-	-	-	-	-	150,000				
				<u>-</u>	<u>-</u>	<u>150,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>150,000</u>				
<u>CAPITAL FUND 263-4661 - IMPACT FEES - MANDATORY SERVICE AREA TRANSPORTATION - PROVIDED BY DEPARTMENT OF ENGINEERING</u>																
Bootlegger Rd. Turn Lane	R01C018	17,990		-	250,000	250,000	-	-	-	-	-	250,000			2024	-
Dove Park Rd.	R04D001	12,310		-	250,000	250,000	-	800,000	-	-	-	1,050,000	2024		2026	-
Fremaux Ave. (US190B) Corridor	N/A	-		-	350,000	350,000	-	-	-	-	-	350,000	2024			-
Perilloux Rd.	R01I001	11,720		-	500,000	500,000	-	-	7,000,000	-	-	7,500,000	2024		2027	-
T.J. Smith Expressway	R09I168	8,950		-	500,000	500,000	-	-	-	-	-	500,000			2024	-
US190/Judge Tanner Blvd. Roundabout	R04D179	-		345,000	560,000	560,000	-	-	-	-	-	905,000		2024		-
				<u>345,000</u>	<u>2,410,000</u>	<u>2,410,000</u>	<u>-</u>	<u>800,000</u>	<u>7,000,000</u>	<u>-</u>	<u>-</u>	<u>10,555,000</u>				
<u>CAPITAL FUND 263-4664 - IMPACT FEES - MANDATORY SERVICE AREA DRAINAGE - PROVIDED BY DEPARTMENT OF ENGINEERING</u>																
Bayou Lacombe Regional Detention Pond	TBD	-		-	450,000	450,000	-	-	-	-	-	450,000	2024			-
Belair North Pond	TBD	-		-	250,000	250,000	-	-	-	-	-	250,000	2024			-
Belair South Pond	TBD	-		-	250,000	250,000	-	-	-	-	-	250,000	2024			-
West Diversion East Pond	TBD	-		-	300,000	300,000	-	-	-	-	-	300,000	2024			-
				<u>-</u>	<u>1,250,000</u>	<u>1,250,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,250,000</u>				

2024-2028 CAPITAL IMPROVEMENT PLAN

Exhibit "A" to Ordinance Calendar No. 7392AA - Introduced December 7, 2023

Project Title	Capital ID	Length	Priority	Budget								Estimated Start Year				Annual Oper/ Mtc Cost	
				Current	Proposed 2024	Amended 2024	2025	2026	2027	2028	Future> 5 Yrs	Total as Amended	FEAS	A&E	PROP		CONS
ENTERPRISE FUND 502-4901 - UTILITIES CAPITAL - PROVIDED BY DEPARTMENT OF UTILITIES																	
Abita Lakes WWTP Blower	SP1000	-	1	-	63,000	63,000	-	-	-	-	-	-	63,000			2024	100
Herwig Bluff SFM	SC2400	5,600	2	-	500,000	500,000	1,000,000	-	-	-	-	-	1,500,000	2024		2025	-
Westwood WWTP Blowers	SP8600	-	3	-	235,000	235,000	-	-	-	-	-	-	235,000			2024	100
Bedico Water Storage Tank	WW1401	-	-	-	-	-	350,000	6,500,000	-	-	-	-	6,850,000	2025		2026	-
Bedico/Faubourg Water Main	WD3300	-	-	-	-	-	800,000	-	-	-	-	-	800,000	2025		2025	-
Ben Thomas Water Well	WW1501	-	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000			2027	-
Briarwood Water System Modeling	WD2100	-	-	-	-	-	-	300,000	-	-	-	-	300,000	2026			-
Cross Gates WWTP	SP2400	-	-	2,415,000	-	-	7,000,000	-	-	-	-	-	9,415,000			2025	-
Diversified Water Tower Recondition	WW3003	-	-	-	-	-	175,000	-	-	-	-	-	175,000			2025	-
Dove Park Water Main	WD2100	-	-	-	-	-	-	-	2,500,000	-	-	-	2,500,000	2027		2027	-
Faubourg Water Storage Tank	WW3004	-	-	-	-	-	-	-	-	1,250,000	-	-	1,250,000	2028		2028	-
Faubourg Water Well	WW3004	-	-	-	-	-	-	900,000	-	-	-	-	900,000			2026	-
Forest Park WWTP Closure	SC3100	-	-	180,000	-	-	-	100,000	-	-	-	-	280,000	2026		2026	-
Fox Branch Water Tank	WW3005	-	-	-	-	-	150,000	-	-	-	-	-	150,000			2025	-
Fox Branch WWTP Closure	SP3200	-	-	-	-	-	-	-	-	900,000	-	-	900,000	2028		2028	-
Goodbee Water Tower	WW5302	-	-	-	-	-	-	-	7,500,000	-	-	-	7,500,000	2027		2027	-
Goodbee WWTP	SP3300	-	-	4,335,000	-	-	2,000,000	-	-	-	-	-	6,335,000			2025	-
Lake Hills Water Well	WW4101	-	-	75,000	-	-	500,000	-	-	-	-	-	575,000			2025	-
Madisonville Woods/Faubourg Water Main	WD3000	-	-	-	-	-	-	1,200,000	-	-	-	-	1,200,000	2026		2026	-
Medcath/Tamanend Water Main	WD7400	-	-	350,000	-	-	300,000	3,200,000	-	-	-	-	3,850,000	2025		2026	-
Northridge Water Tank	WW5302	-	-	-	-	-	-	100,000	-	-	-	-	100,000			2026	-
Oschner Blvd. SFM	-	-	-	-	-	-	3,000,000	-	-	-	-	-	3,000,000	2025		2025	-
Ozone Park SFM	SC2200	-	-	-	-	-	-	-	450,000	-	-	-	450,000	2027		2027	-
Preferred Equities WWTP	SP6400	-	-	500,000	-	-	-	5,000,000	-	-	-	-	5,500,000	2024		2026	-
St. Gertrude Water Interconnect	WD7100	-	-	157,000	-	-	-	350,000	-	-	-	-	507,000			2026	-
St. Joe Water Main	WD7200	-	-	-	-	-	-	-	-	1,250,000	-	-	1,250,000	2028		2028	-
Timber Branch Water Well	WW3006	-	-	-	-	-	-	-	-	450,000	-	-	450,000			2028	-
				8,012,000	798,000	798,000	15,275,000	17,650,000	11,450,000	3,850,000	-	-	57,035,000				

2024-2028 CAPITAL IMPROVEMENT PLAN

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				Current	Proposed 2024	Amended 2024	2025	2026	2027	2028			FEAS	A&E	PROP	CONS	
<u>FACILITIES</u>																	
<u>CAPITAL FUND 200-2411 - SALES TAX DISTRICT 3 - BARNs - PROVIDED BY DEPARTMENT OF PUBLIC WORKS</u>																	
Roofing-LA59 Maintenance Barn	FAC2411-I	-	1	-	60,000	60,000	-	-	-	-	-	60,000				2024	-
				-	60,000	60,000	-	-	-	-	-	60,000					
<u>CAPITAL FUND 201-4605 - DRAINAGE - PARISHWIDE - PROVIDED BY DEPARTMENT OF PUBLIC WORKS</u>																	
Waldheim Drainage Maintenance Facility	FAC4605	-	1	-	250,000	250,000	-	-	-	-	-	250,000				2024	5,000
				-	250,000	250,000	-	-	-	-	-	250,000					
<u>CAPITAL FUND 206-2406 - ST. TAMMANY PARISH JUSTICE CENTER COMPLEX - PROVIDED BY DEPARTMENT OF FACILITIES</u>																	
Elevator Upgrades	FAC2406-A	-	1	-	139,000	139,000	-	-	-	-	-	139,000				2024	-
Gas Boilers	FAC2406-A	-	2	-	500,000	500,000	-	-	-	-	-	500,000				2024	-
Chillers	FAC2406-A	-	3	-	1,400,000	1,400,000	-	-	-	-	-	1,400,000				2024	-
Cooling Towers	FAC2406-A	-	4	-	648,000	648,000	-	-	-	-	-	648,000				2024	-
Air Handler Units (AHU)	FAC2406-A	-	-	-	-	-	-	1,150,000	-	-	-	1,150,000				2026	-
MTI System-Jail Holding Cells	FAC2406-A	-	-	-	-	-	-	78,000	-	-	-	78,000				2026	-
Soda Blast Parking Garage	FAC2406-B	-	-	-	-	-	58,500	-	-	-	-	58,500				2025	-
Trash Compactor	FAC2406-A	-	-	-	-	-	42,500	-	-	-	-	42,500				2025	-
Variable Air Volume Boxes	FAC2406-A	-	-	-	-	-	-	-	1,540,000	-	-	1,540,000				2027	-
Variable Frequency Drives (VFD)	FAC2406-A	-	-	-	-	-	-	84,000	-	-	-	84,000				2026	-
Variable Frequency Drives (VFD)-Chiller Pumps	FAC2406-A	-	-	-	-	-	40,000	-	-	-	-	40,000				2025	-
Restripe Parking Lots	FAC2406	-	-	-	-	-	20,000	-	-	-	-	20,000				2025	-
				-	2,687,000	2,687,000	161,000	1,312,000	1,540,000	-	-	5,700,000					

2024-2028 CAPITAL IMPROVEMENT PLAN

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<u>CAPITAL FUND 227-2419 - ST. TAMMANY PARISH JAIL - PROVIDED BY DEPARTMENT OF FACILITIES ON BEHALF OF ST. TAMMANY PARISH SHERIFF'S OFFICE</u>																		
Kitchen Drain Lines	FAC2419-A	-	1	-	200,000	200,000	-	-	-	-	-	-	200,000					
HVAC System Chilled Water Loop Pipes	FAC2419	-	2	-	500,000	500,000	-	-	-	-	-	-	500,000					
Water Heaters-Building A	FAC2419-A	-	3	-	165,000	165,000	-	-	-	-	-	-	165,000					
Body Scanner	-	-	-	-	-	-	-	150,000	-	-	-	-	150,000					
Boiler(s)	-	-	-	-	-	-	200,000	-	-	-	-	200,000	400,000					
Chiller(s)	-	-	-	-	-	-	475,000	-	-	-	-	475,000	950,000					
Cooler Compressors-Kitchen	-	-	-	-	-	-	30,000	-	-	-	-	-	30,000					
Dishwasher	-	-	-	-	-	-	60,000	-	-	-	-	-	60,000					
Doors-Building C	-	-	-	-	-	-	-	-	-	300,000	-	-	300,000					
Double Convection Steamer	-	-	-	-	-	-	25,000	-	-	-	-	-	25,000					
Flooring-Buildings A,B,C,D Hallways	-	-	-	-	-	-	50,461	-	-	-	-	180,000	230,461					
Flooring-Kitchen	-	-	-	-	-	-	100,461	-	-	-	-	-	100,461					
Generator Automatic Transfer Switch	-	-	-	-	-	-	70,000	-	-	-	-	-	70,000					
Guard Tower	-	-	-	-	-	-	-	-	-	100,000	-	-	100,000					
Intake-Building B	-	-	-	-	-	-	750,000	-	-	-	-	-	750,000					
Mixer-Kitchen	-	-	-	-	-	-	30,000	-	-	-	-	-	30,000					
Plumbing-Building A	-	-	-	-	-	-	225,000	-	-	-	-	-	225,000					
Roof-Building D	-	-	-	-	-	-	1,155,000	-	-	-	-	-	1,155,000					
Technology Equipment-Computers, Phones, Access Points, etc.	-	-	-	-	-	-	259,600	6,000	173,700	46,700	-	-	486,000					
Transport Facility	-	-	-	-	-	-	-	-	-	750,000	-	-	750,000					
Transport Vans	-	-	-	-	-	-	150,000	-	150,000	-	150,000	-	450,000					
					-	865,000	865,000	3,580,522	156,000	323,700	1,196,700	1,005,000	7,126,922					
<u>CAPITAL FUND 228-2418 - ST. TAMMANY PARISH LIBRARY - PROVIDED BY ST. TAMMANY PARISH LIBRARY</u>																		
Outreach Services Facility	FAC2418-O	-	-	-	330,000	330,000	-	-	-	-	-	-	330,000			2024		
Technical & Maintenance Building-Elevator	FAC2418-N	-	-	-	166,000	166,000	-	-	-	-	-	-	166,000				2024	
Acquisition/Renovation-Headquarters	-	-	-	-	-	-	-	-	-	1,000,000	-	-	1,000,000				2028	
Acquisition-Lacombe Branch	-	-	-	-	-	-	300,000	-	-	-	-	-	300,000			2025		
Branch Replacement-Lacombe Branch	-	-	-	-	-	-	2,700,000	-	-	-	-	-	2,700,000				2025	
Facility Expansion-Pearl River Branch	-	-	-	-	-	-	-	900,000	-	-	-	-	900,000				2026	
Facility Expansion-Slidell Branch	-	-	-	-	-	-	2,960,000	-	-	-	-	-	2,960,000				2025	
Property-Mandeville/Causeway Branch	-	-	-	-	-	-	-	-	1,500,000	-	-	-	1,500,000			2027		
					-	496,000	496,000	5,960,000	900,000	1,500,000	1,000,000	-	9,856,000					

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

2024-2028 CAPITAL IMPROVEMENT PLAN

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				Current	Proposed 2024	Amended 2024	2025	2026	2027	2028	FEAS			A&E	PROP	CONS		
<u>CAPITAL FUND 250-2407 - ST. TAMMANY PARISH GOVERNMENT KOOP DRIVE COMPLEX - PROVIDED BY DEPARTMENT OF FACILITIES</u>																		
Exterior Stairs-Building B	FAC2407-B	-	1	-	825,000	825,000	-	-	-	-	-	825,000				2024	-	
Chiller-Building B	FAC2407-B	-	2	-	400,000	400,000	-	-	-	-	-	400,000				2024	-	
Roofing System-Building C	FAC2407-C	-	-	-	-	-	60,500	-	-	-	-	60,500				2025	-	
				-	1,225,000	1,225,000	60,500	-	-	-	-	1,285,500						
<u>CAPITAL FUND 252-2403 - FAIRGROUNDS ARENA - PROVIDED BY DEPARTMENT OF FACILITIES</u>																		
Bathrooms-Fairgrounds Complex	FAC2403	-	-	-	-	-	55,000	-	-	-	-	55,000				2025	-	
Camper Hook-Ups	FAC2403	-	-	-	-	-	-	55,000	-	-	-	55,000				2026	-	
Electrical System-Fairgrounds Camper Area	FAC2403	-	-	-	-	-	25,000	-	-	-	-	25,000				2025	-	
Purchase Land	FAC2403	-	-	-	-	-	-	450,000	-	-	-	450,000				2026	-	
				-	-	-	80,000	505,000	-	-	-	585,000						
<u>INTERNAL SERVICE FUND 600-2410 - TYLER STREET COMPLEX - PROVIDED BY DEPARTMENT OF FACILITIES</u>																		
Flooring-Hallways	FAC2410-A	-	-	-	-	-	56,000	-	-	-	-	56,000				2025	-	
Exterior Gates	FAC2410-A	-	-	-	-	-	21,000	-	-	-	-	21,000				2025	-	
Building Automated System (BAS)- HVAC Controls	FAC2410-A	-	-	-	-	-	52,000	-	-	-	-	52,000				2025	-	
				-	-	-	129,000	-	-	-	-	129,000						
<u>INTERNAL SERVICE FUND 611-2415 - WELLNESS CENTER BUILDING - PROVIDED BY DEPARTMENT OF FACILITIES</u>																		
HVAC Units	FAC2415	-	-	-	-	-	110,000	-	-	-	-	110,000				2025	-	
				-	-	-	110,000	-	-	-	-	110,000						
<u>INTERNAL SERVICE FUND 650-2407 - ST. TAMMANY PARISH GOVERNMENT KOOP DRIVE COMPLEX - PROVIDED BY DEPARTMENT OF PUBLIC WORKS</u>																		
3rd Floor Buildout-Building B	FAC2407-B	-	1	-	60,000	60,000	-	-	-	-	-	60,000				2024	-	
				-	60,000	60,000	-	-	-	-	-	60,000						
<u>INTERNAL SERVICE FUND 651-2414 - ST. TAMMANY PARISH ADMINISTRATIVE AND JUSTICE COMPLEX - EAST - PROVIDED BY DEPARTMENT OF FACILITIES</u>																		
Front Elevator	FAC2414	-	-	-	-	-	-	-	77,000	-	-	77,000				2027	-	
Rear Hydraulic Elevator	FAC2414	-	-	-	-	-	-	70,000	-	-	-	70,000				2026	-	
				-	-	-	-	70,000	77,000	-	-	147,000						