

2024-2028 CAPITAL IMPROVEMENT PLAN

Exhibit "A" to Ordinance Calendar No. 7392AA - Introduced November 29, 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 | | |
| 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 | - | - | - | - | - | - | - | - | | 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 | - | - | - | - | - | - | - | - | | 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 | - | - | - | - | - | - | - | - | | 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 | - | - | - | - | - | - | - | - | | 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 | - | |

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| 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 | |
| Galatas Rd. | R01J003 | 8,866 | | - | - | - | 750,000 | - | - | - | - | - | 750,000 | | | | 2025 | - |
| 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 | 24,986,500 | 9,210,000 | 7,585,000 | 5,285,000 | 4,502,000 | 10,970,000 | 68,991,642 | | | | | | |

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| 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 | | | | | |

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|---|------------|--------|----------|---------|---------------|--------------|------|------|------|------|------|----------------|------------------|----------------------|------|------|--|-----------------------|
| | | | | 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 | | | | | |

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| | | | | 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 | | | | | |

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| | | | | 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 | | | | | |

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| | | | | Current | Proposed 2024 | Amended 2024 | 2025 | 2026 | 2027 | 2028 | FEAS | | | A&E | PROP | CONS | | |
| 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 | | - | - | - | - | - | - | - | - | - | - | | | | | |
| Chestnut 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 November 29, 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 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 November 29, 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 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 | | | | | |
| Racoon 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 November 29, 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 November 29, 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 November 29, 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 |
| 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 November 29, 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 | - | - | - | - | - | - | - | - | - | - | | |
| Dove St. | R09E048 | 2,133 | | - | 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 | 759,000 | - | - | - | - | - | - | 759,000 | | | | |

2024-2028 CAPITAL IMPROVEMENT PLAN

Exhibit "A" to Ordinance Calendar No. 7392AA - Introduced November 29, 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 November 29, 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 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

Exhibit "A" to Ordinance Calendar No. 7392AA - Introduced November 29, 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 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 November 29, 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 | | |
| CAPITAL FUND 200-4670 - SALES TAX DISTRICT 3 - TAMMANY TRACE - PROVIDED BY DEPARTMENT OF ENGINEERING | | | | | | | | | | | | | | | | | | |
| Tammany Trace Bridge #5 (Bayou Paquet) | B11A005 | - | - | - | 150,000 | - | 350,000 | - | - | - | - | 350,000 | 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 | - | 270,000 | - | - | - | - | 270,000 | 2024 | 2025 | - | | | |
| Tammany Trace Bridge #8 (Heltemes Ln. Lateral) | B11A008 | - | - | - | 235,000 | - | 465,000 | - | - | - | - | 465,000 | 2024 | 2025 | - | | | |
| Tammany Trace Bridge #9 (W. Elm St. Lateral) | B11A009 | - | - | - | 235,000 | - | 375,000 | - | - | - | - | 375,000 | 2024 | 2025 | - | | | |
| Tammany Trace Bridge #10 (Cane Bayou Tributary) | B11A010 | - | - | - | 250,000 | - | 957,000 | - | - | - | - | 957,000 | 2024 | 2025 | - | | | |
| Tammany Trace Bridge #11 (Big Branch Marsh) | B11A011 | - | - | - | 235,000 | - | 765,000 | - | - | - | - | 765,000 | 2024 | 2025 | - | | | |
| Tammany Trace Bridge #12 (Cane Bayou) | B11A012 | - | - | - | 245,000 | - | - | 1,275,000 | - | - | - | 1,275,000 | 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 | - | - | 695,000 | - | - | - | 695,000 | 2024 | 2026 | - | | | |
| Tammany Trace Bridge #15 (Bayou Castine Tributary) | B11A015 | - | - | - | 235,000 | - | - | 605,000 | - | - | - | 605,000 | 2024 | 2026 | - | | | |
| Tammany Trace Bridge #17 (Bayou Chinchuba) | B11A017 | - | - | - | 235,000 | - | - | 605,000 | - | - | - | 605,000 | 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 | - | - | 365,000 | - | - | - | 365,000 | 2024 | 2026 | - | | | |
| Tammany Trace Bridge #23 (LA36 South Tributary) | B11A023 | - | - | - | 235,000 | - | - | 685,000 | - | - | - | 685,000 | 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 | 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 | 2029 | - | | | |
| | | | | 250,000 | 5,704,800 | 3,029,800 | 4,982,000 | 7,515,000 | 2,393,600 | - | 1,800,000 | 19,970,400 | | | | | | |

2024-2028 CAPITAL IMPROVEMENT PLAN

Exhibit "A" to Ordinance Calendar No. 7392AA - Introduced November 29, 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 | | |
| CAPITAL FUND 201-4606 - DRAINAGE - PARISHWIDE - PROVIDED BY DEPARTMENT OF ENGINEERING | | | | | | | | | | | | | | | | | | |
| 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 | - | |
| | | | | 4,065,403 | 5,485,000 | 5,585,000 | 4,200,000 | - | - | - | 25,540,000 | 39,390,403 | | | | | | |
| CAPITAL FUND 203-4004 - COASTAL RESTORATION - COASTAL ENVIRONMENTAL - PROVIDED BY DEPARTMENT OF DEVELOPMENT | | | | | | | | | | | | | | | | | | |
| Abandoned Vessel Removal | - | - | | - | - | 150,000 | - | - | - | - | - | 150,000 | | | | | | |
| | | | | - | - | 150,000 | - | - | - | - | - | 150,000 | | | | | | |
| CAPITAL FUND 263-4661 - IMPACT FEES - MANDATORY SERVICE AREA TRANSPORTATION - PROVIDED BY DEPARTMENT OF ENGINEERING | | | | | | | | | | | | | | | | | | |
| 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 | | - | |
| | | | | 345,000 | 2,410,000 | 2,410,000 | - | 800,000 | 7,000,000 | - | - | 10,555,000 | | | | | | |
| CAPITAL FUND 263-4664 - IMPACT FEES - MANDATORY SERVICE AREA DRAINAGE - PROVIDED BY DEPARTMENT OF ENGINEERING | | | | | | | | | | | | | | | | | | |
| 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 | | | | - | |

2024-2028 CAPITAL IMPROVEMENT PLAN

Exhibit "A" to Ordinance Calendar No. 7392AA - Introduced November 29, 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 | |
| | | | | - | 1,250,000 | 1,250,000 | - | - | - | - | - | 1,250,000 | | | | | |

2024-2028 CAPITAL IMPROVEMENT PLAN

Exhibit "A" to Ordinance Calendar No. 7392AA - Introduced November 29, 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

Exhibit "A" to Ordinance Calendar No. 7392AA - Introduced November 29, 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 | |
| <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

Exhibit "A" to Ordinance Calendar No. 7392AA - Introduced November 29, 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 | |
| CAPITAL FUND 227-2419 - ST. TAMMANY PARISH JAIL - PROVIDED BY DEPARTMENT OF FACILITIES ON BEHALF OF ST. TAMMANY PARISH SHERIFF'S OFFICE | | | | | | | | | | | | | | | | |
| 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 | | |
| CAPITAL FUND 228-2418 - ST. TAMMANY PARISH LIBRARY - PROVIDED BY ST. TAMMANY PARISH LIBRARY | | | | | | | | | | | | | | | | |
| 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

Exhibit "A" to Ordinance Calendar No. 7392AA - Introduced November 29, 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 |
| <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 | - |
| | | | | | <u>1,225,000</u> | <u>1,225,000</u> | <u>60,500</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>1,285,500</u> | | | | |
| <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 | - |
| | | | | | <u>-</u> | <u>-</u> | <u>80,000</u> | <u>505,000</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>585,000</u> | | | | |
| <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 | - |
| | | | | | <u>-</u> | <u>-</u> | <u>129,000</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>129,000</u> | | | | |
| <u>INTERNAL SERVICE FUND 611-2415 - WELLNESS CENTER BUILDING - PROVIDED BY DEPARTMENT OF FACILITIES</u> | | | | | | | | | | | | | | | | | |
| HVAC Units | FAC2415 | - | - | - | - | - | 110,000 | - | - | - | - | - | 110,000 | | | 2025 | - |
| | | | | | <u>-</u> | <u>-</u> | <u>110,000</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>110,000</u> | | | | |
| <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 | - |
| | | | | | <u>60,000</u> | <u>60,000</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>60,000</u> | | | | |
| <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 | - |
| | | | | | <u>-</u> | <u>-</u> | <u>-</u> | <u>70,000</u> | <u>77,000</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>147,000</u> | | | | |