

ST. TAMMANY PARISH COUNCIL

ORDINANCE

ORDINANCE CALENDAR NO: 6041 ORDINANCE COUNCIL SERIES NO: _____

COUNCIL SPONSOR: BLANCHARD/BRISTER PROVIDED BY: FINANCE

INTRODUCED BY: MR. STEFANCIK SECONDED BY: MR. FITZGERALD

ON THE 26 DAY OF SEPTEMBER , 2018

AN ORDINANCE TO ESTABLISH THE 2019-2023 CAPITAL
IMPROVEMENT BUDGET AND CAPITAL ASSETS

PLEASE SEE ATTACHED

THE PARISH OF ST. TAMMANY HEREBY ORDAINS:

REPEAL: All ordinances or parts of Ordinances in conflict herewith are hereby repealed.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 affect 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 fifteen (15) days after adoption.

MOVED FOR ADOPTION BY: _____ SECONDED BY: _____

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

YEAS: _____

NAYS: _____

ABSTAIN: _____

ABSENT: _____

THIS ORDINANCE WAS DECLARED DULY ADOPTED AT A REGULAR MEETING OF THE PARISH COUNCIL ON THE 1 DAY OF NOVEMBER , 2018 ; AND BECOMES ORDINANCE COUNCIL SERIES NO _____.

S. MICHELE BLANCHARD, COUNCIL CHAIRMAN

ATTEST:

THERESA L. FORD, COUNCIL CLERK

PATRICIA P. BRISTER, PARISH PRESIDENT

Published Introduction: SEPTEMBER 19 , 2018

Published Adoption: _____, 2018

Delivered to Parish President: _____, 2018 at _____

Returned to Council Clerk: _____, 2018 at _____

ST. TAMMANY PARISH COUNCIL

ORDINANCE

ORDINANCE CALENDAR NO. 6041
 COUNCIL SPONSOR: BLANCHARD /BRISTER
 INTRODUCED BY: MR. STEFANCIK
 ON THE 26TH DAY OF SEPTEMBER, 2018

ORDINANCE COUNCIL SERIES NO.: _____
 PROVIDED BY: DEPT. OF FINANCE
 SECONDED BY: MR. FITZGERALD

AN ORDINANCE TO ESTABLISH THE 2019-2023 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 2019 Capital Improvement Budget be established as follows and that the 2019-2023 Capital Improvement Program 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, Utility Operation revenue, and residual funds.

200-4640 SALES TAX DISTRICT 3 - PARISHWIDE

Black River Dr. Bridge	700,000.00
Bootlegger Rd. Sidewalk	350,000.00
Lake Rd. Bridges (3)	150,000.00
River Rd. at Lee Rd.	1,400,000.00
Stone St.-Powell Dr.	400,000.00
Tiger Branch Rd. Bridge	150,000.00
Total	<u>3,150,000.00</u>

200-4641 SALES TAX DISTRICT 3 - DISTRICT 1

Brewster Rd.	500,488.00
Total	<u>500,488.00</u>

200-4642 SALES TAX DISTRICT 3 - DISTRICT 2

Choctaw Dr. Drainage	48,000.00
Eleventh St.	27,535.00
Hendry Ave.	52,000.00
Iroquois Dr. Drainage	94,000.00
S. Fitzmorris Rd. Turning Radius	45,000.00
St. Landry St.	243,000.00
Third Ave.	57,000.00
Total	<u>566,535.00</u>

200-4643 SALES TAX DISTRICT 3 - DISTRICT 3

Church Rd.	339,355.00
Davidson Rd., Ph. 1	247,000.00
Jay Normand Dr.	71,000.00
Tallow Creek Blvd.	50,000.00
Tuscany West Blvd.	30,000.00
Total	<u>737,355.00</u>

200-4644	SALES TAX DISTRICT 3 - DISTRICT 4	
	Courtney Dr. Drainage	200,000.00
	Rhonda Ct. Drainage	172,075.00
	Total	372,075.00
200-4645	SALES TAX DISTRICT 3 - DISTRICT 5	
	Avenue du Chateau	61,470.00
	Bravo St.	25,000.00
	Delta St.	26,000.00
	Emerald Creek Blvd.	52,000.00
	Emerald Creek East	125,000.00
	Emerald Creek West	135,000.00
	Fourth St.	34,000.00
	Total	458,470.00
200-4646	SALES TAX DISTRICT 3 - DISTRICT 6	
	Downs Ave.	193,661.00
	Edgar Kennedy Rd.	444,000.00
	Louis Quave Rd.	109,000.00
	McLain Rd.	173,000.00
	Sweeney Rd.	54,000.00
	Woodland Dr.	37,000.00
	Total	1,010,661.00
200-4647	SALES TAX DISTRICT 3 - DISTRICT 7	
	Ferrier Est. Rd.	46,000.00
	Holly St.	77,000.00
	Jackson St.	60,000.00
	John's Rd. Ext.	60,000.00
	N. Pontchartrain Dr. Turn Radius	22,000.00
	Olvey Dr.	21,913.00
	Richmond Ct.	21,914.00
	Rollins St.	308,000.00
	Sycamore Pl.	21,913.00
	Total	638,740.00
200-4648	SALES TAX DISTRICT 3 - DISTRICT 8	
	Kepler Lake Ct.	30,964.00
	Lake Superior Dr.	30,963.00
	Onyx Ave.	94,000.00
	Stonebridge Dr .	45,000.00
	Stonebridge Lp.	91,000.00
	Total	291,927.00

200-4649 SALES TAX DISTRICT 3 - DISTRICT 9	
Camborne Ln.	59,000.00
Dover Dr.	90,000.00
Leeds St.	32,550.00
Milford Cir.	34,000.00
Pearl St.	88,000.00
Woodruff Dr., Ph. 3	75,000.00
Yearling Lp. Drainage	62,000.00
Total	<u><u>440,550.00</u></u>
200-4650 SALES TAX DISTRICT 3 - DISTRICT 10	
Brookside Dr. Drainage	87,060.00
Forest Dr. Drainage	46,050.00
Park Dr. Drainage	184,200.00
Total	<u><u>317,310.00</u></u>
200-4651 SALES TAX DISTRICT 3 - DISTRICT 11	
Badon Rd.	25,000.00
Cottonwood Dr.	25,000.00
Fairview Dr.	75,000.00
Julia Dr.	89,000.00
Longleaf Ln.	132,000.00
Sticker Bay Rd.	162,183.00
Willis O'Berry Rd.	48,000.00
Total	<u><u>556,183.00</u></u>
200-4652 SALES TAX DISTRICT 3 - DISTRICT 12	
Cass St.	63,371.00
Dwyer St.	85,000.00
Fiebelman St.	42,000.00
Piccadilly Dr.	92,000.00
Total	<u><u>282,371.00</u></u>
200-4653 SALES TAX DISTRICT 3 - DISTRICT 13	
Chinchas Creek Rd. Drainage	247,250.00
Southern Star Pl.	177,798.00
Total	<u><u>425,048.00</u></u>
200-4654 SALES TAX DISTRICT 3 - DISTRICT 14	
Admiral Nelson Dr.	25,000.00
Brookter St.	25,000.00
Chancer Ct.	25,000.00
Churchill St.	25,000.00
Clairise Ct.	25,000.00
Dunkirk St.	25,000.00
Lawrence St.	123,050.00
Myrtle Ln.	34,817.00
Shakespeare Ct.	24,420.00
Urilda St.	70,000.00
Total	<u><u>402,287.00</u></u>

200-4670 TAMMANY TRACE MAINTENANCE

Tammany Trace Bridge Repair	200,000.00
Total	<u>200,000.00</u>

201-4606 DRAINAGE - PARISHWIDE

Abita Nursery Drainage	170,000.00
Brewster Rd./LA 1077 Pond	1,300,000.00
Dove Park Drainage	580,000.00
Erindale Heights Drainage, Ph. 2	800,000.00
Mandeville Annex Drainage	300,000.00
Ozone Woods Drainage	400,000.00
Spanish Trail Heights Drainage	530,000.00
Tall Timbers Drainage	350,000.00
Westwood Regional Detention Pond	400,000.00
Total	<u>4,830,000.00</u>

502-2212 UTILITY OPERATIONS - TAMMANY UTILITIES

Bedico Creek/Faubourg Water System	50,000.00
Cross Gates WWTP	400,000.00
LA 22/City of Mandeville SFM	300,000.00
Turtle Creek/Herwig Bluff SFM	500,000.00
Total	<u>1,250,000.00</u>

TOTAL INFRASTRUCTURE	<u>16,430,000.00</u>
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SECTION II: CAPITAL IMPROVEMENTS - FACILITIES

Funding Source: The 2019 Capital Improvement Facilities budget will be established based on available funding during 2019.

TOTAL FACILITIES	<u>-</u>
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SECTION III: CAPITAL ASSETS

Funding Source: 2019 Operating Budget.

		New (N) Replacement (R)	Qty	Unit Price	Total
100-4600	PUBLIC WORKS ADMINISTRATION				
	Traffic Counters	(N)	4	5,700.00	22,800.00
	Total				22,800.00
100-4601	PUBLIC WORKS - ENGINEERING				
	Robotic Total Station-Survey Equipment	(R)	1	63,155.50	63,155.50
	Total				63,155.50
100-4607	PUBLIC WORKS - TAMMANY TRACE MAINTENANCE				
	Utility Vehicle-Trace Maintenance	(R)	1	20,000.00	20,000.00
	Trailer 20 Ton-Trace Security	(R)	1	21,000.00	21,000.00
	Total				41,000.00
100-4618	PUBLIC WORKS - FLEET MANAGEMENT				
	Truck 12 Yard Dump-Airport Barn (2), Brewster Barn, Covington Barn, Folsom Barn, Fritchie North Barn, Keller Barn	(R)	7	182,000.00	1,274,000.00
	Truck 6 Yard Dump-Brewster Barn, Bush Barn (2), Hickory Barn	(R)	4	110,000.00	440,000.00
	Excavator 18K LB-Brewster Barn, Bush Barn, Fritchie North Barn, Fritchie South Barn, Keller Barn, Hwy. 59 Barn	(R)	6	105,000.00	630,000.00
	Excavator 32K LB-Hickory Barn	(R)	1	150,000.00	150,000.00
	Tractor w/ Side Mower-Fritchie South Barn	(R)	1	115,000.00	115,000.00
	Dump Body, Replacement-Covington Barn	(R)	1	19,900.00	19,900.00
	Dump Body, Refurbish-Bush Barn (2), Folsom Barn, Covington Barn (3)	(R)	6	10,740.00	64,440.00
	Dump Body (Trash), Refurbish-Covington Barn	(R)	1	12,650.00	12,650.00
	Total				2,705,990.00
502-2212	UTILITY OPERATIONS - TAMMANY UTILITIES				
	Truck 1/2 Ton	(N)	6	27,300.00	163,800.00
	Truck 17 Ton Crane	(N)	1	230,000.00	230,000.00
	Truck 1 Ton Crane	(N)	1	80,000.00	80,000.00
	Plan Review Table w/ Graphics Card	(N)	1	12,600.00	12,600.00
	Mobile Pump	(N)	1	35,000.00	35,000.00
	Bar Screen-Westwood Pit	(N)	1	25,000.00	25,000.00
	Bar Screen-West St. Tammany WWTP	(N)	1	50,000.00	50,000.00
	Belt Press-Westwood WWTP	(N)	1	330,000.00	330,000.00
	Auto Dialers	(N)	100	1,720.00	172,000.00
	Total				1,098,400.00
TOTAL CAPITAL ASSETS					3,931,345.50

SECTION IV: Be it further ordained by this Council that amendments can be made to this ordinance by resolution of this body and that at year end 2019, this ordinance shall be amended to reflect all changes which have been approved for the year.

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 be effective upon enactment.

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 REGULAR MEETING OF THE PARISH COUNCIL ON THE _____ DAY OF _____ 2018; AND BECOMES ORDINANCE COUNCIL SERIES NO. _____

S. MICHELE BLANCHARD, COUNCIL CHAIRMAN
ST. TAMMANY PARISH COUNCIL

PATRICIA BRISTER, PARISH PRESIDENT
ST. TAMMANY PARISH GOVERNMENT

ATTEST:

THERESA L. FORD, COUNCIL CLERK

Published Introduction: SEPTEMBER 19, 2018

Published Adoption:

Delivered to Parish President:

Returned to Council Clerk:

2019-2023 CAPITAL IMPROVEMENT BUDGET

Exhibit "A" to Ordinance Calendar No. 6041
Introduced September 26, 2018

Project Title	Project Type	Description	Capital ID	Length	Amount
INFRASTRUCTURE					
CAPITAL FUND 200-4640 - SALES TAX DISTRICT 3 - PARISHWIDE					
2019 Projects					
Black River Dr. Bridge	Bridge Improvement	Construction	B01J042	-	700,000.00
Bootlegger Rd. Sidewalk	Infrastructure Improvement	Construction; Coquille to White Chapel Rd.	-	-	350,000.00
Lake Rd. Bridges (3)	Bridge Improvement	Design, Construction	B07F103, B07F203, B07F303	-	150,000.00
River Rd. at Lee Rd.	Turn Lane	Construction	R03H001	-	1,400,000.00
Stone St.-Powell Dr.	Extension	Design, ROW	-	-	400,000.00
Tiger Branch Rd. Bridge	Bridge Improvement	Construction	B03F032	-	150,000.00
					3,150,000.00
2020-2023 Projects					
3rd Ave. Bridge	Bridge Improvement	Construction, Replacement	-	-	2,380,000.00
Chris Kennedy Rd. Bridge	Bridge Improvement	Design, Construction	-	-	1,700,000.00
Emerald Forest Blvd.	Extension	Design, ROW, Construction; Helenbirg Rd. to LA 59	-	-	11,600,000.00
Harrison Ave.	Road Improvement	Construction	-	-	17,965,000.00
House Creek Rd. Bridge	Bridge Improvement	Construction	-	-	50,000.00
I-10 Service Rd. Bridges (2)	Bridge Improvement	Construction	-	-	2,100,000.00
I-12 Widening	Road Improvement	-	-	-	7,000,000.00
Keen Rd. Bridge	Bridge Improvement	Construction	-	-	50,000.00
LA 21 Sidewalk	Infrastructure Improvement	Design; West side from Ochsner Blvd. to Bootlegger Rd.	-	-	150,000.00
Laurent Blvd.	Road Improvement	Construction	-	-	600,000.00
Magnolia Gardens Dr. Bridge	Bridge Improvement	Construction, Replacement	-	-	500,000.00
Mandeville Bypass Rd.	Road Improvement	Construction	-	-	20,000,000.00
Ochsner Blvd. Bike Path	Infrastructure Improvement	Design, Construction; Bootlegger Rd. to LA 21	-	-	1,000,000.00
LA 1077 to LA 21 Connector Rd.	Road Improvement	Construction	-	-	9,000,000.00
Pinnacle Blvd. Bike Path	Infrastructure Improvement	Design; I-12 to LA 21	-	-	300,000.00
Royal 18th Dr. Bridge	Bridge Improvement	Construction	-	-	75,000.00
Seymour Meyers Rd. Ext.	Road Improvement	Design, Construction	-	-	10,000,000.00
Smith Rd.	Road Improvement	Design, ROW, Construction	-	-	1,640,000.00
Smith Rd. Bridge	Bridge Improvement	Design, Construction	-	-	2,160,000.00
Soult St.	Road Improvement	Construction	-	-	2,000,000.00
Stirling Blvd.	Road Improvement	Construction	-	-	485,000.00
Stone St.-Powell Dr.	Extension	Construction	-	-	2,200,000.00
Three Rivers Rd.	Road Improvement	Construction; Wolverine Dr. to US 190	-	-	1,300,000.00
					94,255,000.00
CAPITAL FUND 200-4641 - SALES TAX DISTRICT 3 - DISTRICT 1 - COUNCILMEMBER MARTY DEAN					
2019 Projects					
Brewster Rd.	Road Improvement	Perrilloux Rd. to bridge approach	R01I003	6,298	500,488.00
					500,488.00
2020-2023 Projects					
Brewster Rd.	Road Improvement	Bridge to LA 1077	R01I003	3,100	350,000.00
C. S. Owens Ln.	Road Improvement	-	R01J004	850	250,000.00
Collins Ln.	Road Improvement	-	R01K007	390	23,400.00
N. Dogwood Dr.	Road Improvement	-	R01D007	5,711	342,660.00
Peters Rd.	Road Improvement	-	R01H002	1,110	66,600.00
Stelly Rd.	Road Improvement	-	R01I010	529	31,740.00
Trailer Rd.	Road Improvement	-	R01J005	1,600	250,000.00
					1,314,400.00

2019-2023 CAPITAL IMPROVEMENT BUDGET

Exhibit "A" to Ordinance Calendar No. 6041
Introduced September 26, 2018

Project Title	Project Type	Description	Capital ID	Length	Amount
CAPITAL FUND 200-4642 - SALES TAX DISTRICT 3 - DISTRICT 2 - COUNCILMEMBER DAVID R. FITZGERALD					
2019 Projects					
Choctaw Dr. Drainage	Drainage Improvement	-	D03L111	-	48,000.00
Eleventh St.	Road Improvement	-	R03K002	301	27,535.00
Hendry Ave.	Road Improvement	-	R03K003	580	52,000.00
Iroquois Dr. Drainage	Drainage Improvement	-	D03L109	-	94,000.00
S. Fitzmorris Rd. Turning Radius	Road Improvement	-	R03F007	-	45,000.00
St. Landry St.	Road Improvement	-	R03J025	3,430	243,000.00
Third Ave.	Road Improvement	-	R03K071	788	57,000.00
					566,535.00
2020-2023 Projects					
11th St.	Road Improvement	-	R03K046	1,530	113,000.00
3rd St.	Road Improvement	LA 36 to Arthur Rd.	R03K040	1,635	136,000.00
7th St.	Road Improvement	-	R03K054	996	75,000.00
Bird Ln.	Road Improvement	-	R03L072	700	42,000.00
Centanni Dr.	Road Improvement	-	R03I008	340	20,400.00
Garland St.	Road Improvement	-	R03J020	3,805	295,000.00
Joseph Rd.	Road Improvement	-	R03K033	1,650	99,000.00
Kust St.	Road Improvement	-	R03K036	900	54,000.00
Kustenmacher Rd., Ph. 2	Road Improvement	-	R03K020	4,300	258,000.00
Madison Ave.	Road Improvement	-	R03L050	2,550	175,000.00
Miller Ln.	Road Improvement	-	R03K021	220	13,200.00
Million Dollar Rd., Ph. 1	Road Improvement	-	R02O003	5,300	318,000.00
Parc Wood Dr.	Road Improvement	-	R03K077	1,320	79,200.00
Rose Ave.	Road Improvement	-	R03K045	748	44,880.00
Washington Ave.	Road Improvement	-	R03L003	1,553	104,000.00
					1,826,680.00
CAPITAL FUND 200-4643 - SALES TAX DISTRICT 3 - DISTRICT 3 - COUNCILMEMBER JAMES THOMPSON					
2019 Projects					
Church Rd.	Road Improvement	-	R02J002	6,750	339,355.00
Davidson Rd., Ph. 1	Road Improvement	-	R02I001	3,800	247,000.00
Jay Normand Dr.	Road Improvement	-	R03E033	945	71,000.00
Tallow Creek Blvd.	Road Improvement	-	R01C027	Point Repair	50,000.00
Tuscany West Blvd.	Road Improvement	-	R01C058	Point Repair	30,000.00
					737,355.00
2020-2023 Projects					
Baham Cemetery Rd.	Road Improvement	-	R02G020	700	51,000.00
Bessie Booth Rd.	Road Improvement	-	R02J013	2,520	176,400.00
Damiano Dr.	Road Improvement	-	R02F029	7,800	546,000.00
Davidson Rd., Ph. 2	Road Improvement	-	R02I001	3,145	205,000.00
Gagnet-Perry Rd.	Road Improvement	-	R03D013	2,400	168,000.00
Green Thumb Ln.	Road Improvement	-	R02K037	1,075	75,250.00
Green Valley Rd.	Road Improvement	-	R03E010	9,356	656,000.00
Lydia Normand Dr.	Road Improvement	-	R03E032	2,080	135,000.00
Mapes Rd.	Road Improvement	-	R02N019	895	62,650.00
McGee Rd.	Road Improvement	-	R01B010	2,638	200,000.00
Norman Lee Rd.	Road Improvement	-	R02G007	785	54,950.00
Northpointe Ct.	Road Improvement	-	R01G021	1,415	50,000.00
Slatchery Rd.	Road Improvement	-	R03E035	2,600	150,000.00
Stonelake Dr.	Road Improvement	-	R02K017	9,779	376,000.00
Thomas Cyprian Rd.	Road Improvement	-	R02F012	1,600	110,000.00
Vineyard Rd.	Road Improvement	-	R02A015	3,104	190,000.00
Wise Rd.	Road Improvement	-	R01G104	3,269	283,000.00
					3,489,250.00

2019-2023 CAPITAL IMPROVEMENT BUDGET

Exhibit "A" to Ordinance Calendar No. 6041
Introduced September 26, 2018

Project Title	Project Type	Description	Capital ID	Length	Amount
CAPITAL FUND 200-4644 - SALES TAX DISTRICT 3 - DISTRICT 4 - COUNCILMEMBER MICHAEL LORINO, JR.					
2019 Projects					
Courtney Dr. Drainage	Drainage Improvement	-	D04A043	-	200,000.00
Rhonada Ct. Drainage	Drainage Improvement	-	D04A042	-	172,075.00
					372,075.00
2020-2023 Projects					
Bayberry Dr.	Road Improvement	-	R04A033	1,910	201,000.00
Belle Terre Blvd.	Road Improvement	-	R04A025	5,906	465,000.00
Cherry Laurel Dr.	Road Improvement	-	R04A032	1,890	155,000.00
Guste Island Rd., Ph. 1	Road Improvement	-	R01M016	3,970	286,000.00
Hickory Dr.	Road Improvement	-	R04C014	550	146,000.00
Holly Dr. Drainage	Drainage Improvement	-	D04C038	-	75,000.00
Laurelwood Ln.	Road Improvement	-	R04A029	1,125	73,125.00
Mulberry Ave.	Road Improvement	-	R04C037	1,420	92,300.00
Old Ponchatoula Hwy.	Road Improvement	-	R01J002	3,511	293,000.00
Riverwood Dr.	Road Improvement	-	R04A030	1,523	157,000.00
Sassafras St.	Road Improvement	-	R04C034	615	62,000.00
Trapagnier Rd.	Road Improvement	-	R01M004	2,369	148,000.00
					2,153,425.00
CAPITAL FUND 200-4645 - SALES TAX DISTRICT 3 - DISTRICT 5 - COUNCILMEMBER RYKERT TOLEDANO, JR.					
2019 Projects					
Avenue du Chateau	Road Improvement	-	R03A028	Point Repair	61,470.00
Bravo St.	Road Improvement	-	R03A003	280	25,000.00
Delta St.	Road Improvement	-	R03A030	287	26,000.00
Emerald Creek Blvd.	Road Improvement	-	R10G007	182	52,000.00
Emerald Creek East	Road Improvement	-	R10G005	1,230	125,000.00
Emerald Creek West	Road Improvement	-	R10G006	1,158	135,000.00
Fourth St.	Road Improvement	-	R03A010	536	34,000.00
					458,470.00
2020-2023 Projects					
Bayou Ct.	Road Improvement	-	R03L068	608	39,520.00
Eighth Ave.	Road Improvement	-	R03A008	380	24,700.00
Emile Strain Rd.	Road Improvement	-	R04B002	3,430	222,950.00
Fifth Ave.	Road Improvement	-	R03L010	350	28,000.00
Florence Rd.	Road Improvement	-	R04B001	2,311	150,215.00
Hiern Dr.	Road Improvement	-	R04F010	2,636	188,000.00
Little Creek Rd.	Road Improvement	-	R04F052	1,045	67,925.00
Marshall Rd. Roundabout	Road Improvement	-	R04F051	-	237,000.00
Nick's Rd.	Road Improvement	-	R04F055	1,030	66,950.00
Nosworthy Dr.	Road Improvement	-	R04F012	2,030	280,500.00
Ponchitalowa Dr., Ph. 1	Road Improvement	-	R03L017	3,600	162,000.00
S. Strain Rd.	Road Improvement	-	R04F002	4,020	305,000.00
Surgi Dr. Drainage	Drainage Improvement	-	D04E090	-	100,000.00
Woodlane Dr.	Road Improvement	-	R03B003	730	53,000.00
					1,925,760.00

2019-2023 CAPITAL IMPROVEMENT BUDGET

Exhibit "A" to Ordinance Calendar No. 6041
Introduced September 26, 2018

Project Title	Project Type	Description	Capital ID	Length	Amount
CAPITAL FUND 200-4646 - SALES TAX DISTRICT 3 - DISTRICT 6 - COUNCILMEMBER RICHARD TANNER					
2019 Projects					
Downs Ave.	Road Improvement	-	R10C005	3,503	193,661.00
Edgar Kennedy Rd.	Road Improvement	Section of road	R06I005	8,719	444,000.00
Louis Quave Rd.	Road Improvement	-	R10B018	2,091	109,000.00
McLain Rd.	Road Improvement	Section of road	R02P020	3,171	173,000.00
Sweeney Rd.	Road Improvement	-	R05A013	900	54,000.00
Woodland Dr.	Road Improvement	Patching	R02S010	-	37,000.00
					<u>1,010,661.00</u>
2020-2023 Projects					
Ace St.	Road Improvement	-	R10F032	1,497	89,820.00
Adolphus Rd. South	Road Improvement	-	R02Q011	444	26,640.00
Birdie St.	Road Improvement	-	R06O009	3,400	170,000.00
Bobby Jones Dr.	Road Improvement	From Ford St.	R06G010	1,600	96,000.00
Burvant St.	Road Improvement	-	R10F008	8,301	373,545.00
Dave's Rd.	Road Improvement	-	R05A016	1,030	61,800.00
Dorman King Rd.	Road Improvement	-	R05D020	656	39,360.00
Dump Rd.	Road Improvement	-	R02U001	1,635	98,100.00
Eagle St.	Road Improvement	-	R06O005	3,400	170,000.00
Ethel Rd.	Road Improvement	-	R05G017	1,780	106,800.00
Fifth St.	Road Improvement	-	R06K001	530	31,800.00
Fitzmorris Rd.	Road Improvement	-	R05G003	1,005	60,300.00
Flight St.	Road Improvement	-	R10F021	900	54,000.00
Francis St.	Road Improvement	-	R06O006	3,398	169,900.00
Herman Singletary Rd., Ph. 2	Road Improvement	-	R06I015	1,550	93,000.00
Higgins Rd.	Road Improvement	-	R05A025	2,060	123,600.00
Iron St.	Road Improvement	-	R10F020	900	54,000.00
Leblanc Rd.	Road Improvement	-	R06A012	340	20,400.00
Lock Rd.	Road Improvement	-	R06F014	10,630	750,000.00
Louisiana Industries Pit Rd.	Road Improvement	-	R06O003	2,594	145,000.00
N. Galloway Rd.	Road Improvement	-	R02P011	1,265	72,000.00
North St.	Road Improvement	-	R10F011	1,435	86,100.00
O'Keefe Rd.	Road Improvement	-	R02N023	2,110	126,600.00
Parish Line Rd.	Road Improvement	-	R02W009	1,120	102,000.00
Patrick Rd.	Road Improvement	-	R02P030	1,333	79,980.00
Phyllis Ln.	Road Improvement	-	R02P039	788	47,280.00
Pine Lane Rd.	Road Improvement	-	R02O036	1,135	68,100.00
Poitevant Blvd.	Road Improvement	-	R06K004	1,740	104,400.00
Power Line Rd.	Road Improvement	-	R05C004	1,505	90,300.00
Redbird Alley	Road Improvement	-	R06O023	685	41,100.00
Revere Rd.	Road Improvement	-	R05A001	1,405	84,300.00
Riverside Dr.	Road Improvement	-	R02O005	2,422	121,100.00
Robert Rd.	Road Improvement	-	R02P004	1,265	75,900.00
Ronald Quave Rd.	Road Improvement	-	R10C010	1,055	63,300.00
Silver Springs Dr.	Road Improvement	-	R10E005	3,960	198,000.00
Talley Rd.	Road Improvement	-	R05G022	1,055	63,300.00
Tarpon Springs Dr.	Road Improvement	-	R10E004	2,051	102,550.00
Teal Rd.	Road Improvement	-	R06F015	5,819	325,000.00
Thomas Cemetery Rd.	Road Improvement	-	R06B001	2,400	140,000.00
Velson Polk Rd.	Road Improvement	-	R06I002	3,800	337,000.00
W. Higgins Rd.	Road Improvement	-	R05A032	590	35,400.00
W. Mill Creek Rd.	Road Improvement	-	R05D019	3,250	162,500.00
					<u>5,260,275.00</u>

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Project Title	Project Type	Description	Capital ID	Length	Amount
CAPITAL FUND 200-4647 - SALES TAX DISTRICT 3 - DISTRICT 7 - COUNCILMEMBER JACOB GROBY					
2019 Projects					
Ferrier Est. Rd.	Road Improvement	-	R04E271	389	46,000.00
Holly St.	Road Improvement	-	R04E069	1,049	77,000.00
Jackson St.	Road Improvement	-	R04E110	740	60,000.00
John's Rd. Ext.	Road Improvement	-	R04E310	800	60,000.00
N. Pontchartrain Dr. Turn Radius	Road Improvement	-	R07E053		22,000.00
Olvey Dr.	Road Improvement	-	R04E135	Point Repair	21,913.00
Richmond Ct.	Road Improvement	-	R04E167	Point Repair	21,914.00
Rollins St.	Road Improvement	-	R04F026	3,100	308,000.00
Sycamore Pl.	Road Improvement	-	R04E120	Point Repair	21,913.00
					638,740.00

2020-2023 Projects

Baleyhi Rd.	Road Improvement	-	R07H027	1,304	104,320.00
Berry Todd Rd.	Road Improvement	-	R07C002	530	42,400.00
Biron St. Drainage	Drainage Improvement	Chevreuil St. to Lapin St.	D04E050	-	200,000.00
Blythe St.	Road Improvement	-	R07H023	2,060	164,800.00
Breck's Rd.	Road Improvement	-	R07C066	1,055	84,400.00
Cane Bayou Ln.	Road Improvement	-	R04E109	2,520	261,000.00
Epton St.	Road Improvement	-	R04E054	1,044	68,000.00
Hano St.	Road Improvement	-	R04E225	220	17,600.00
Henderson Dr.	Road Improvement	-	R07E031	1,265	101,200.00
Holly St.	Road Improvement	-	R04E069	970	77,000.00
Ivory Jordan Rd.	Road Improvement	-	R07E078	475	38,000.00
Janet St.	Road Improvement	-	R07C054	420	33,600.00
Lohman Rd.	Road Improvement	-	R07C018	310	24,800.00
McDonald St. Drainage	Drainage Improvement	Armand St. to Lapin St.	D04E045	-	240,000.00
Nancy St. Drainage	Drainage Improvement	-	D04E052	-	240,000.00
Ozone St. Drainage	Drainage Improvement	-	D04E219	-	150,000.00
Ponderosa St.	Road Improvement	-	R04F035	1,055	84,400.00
Ramon Rd.	Road Improvement	-	R04E008	560	44,800.00
Rapatel St. Drainage	Drainage Improvement	Armand St. to Chevreuil St.	D04E045	-	150,000.00
Rowell St.	Road Improvement	-	R04F031	1,712	156,000.00
Rue Pickney Drainage	Drainage Improvement	Chevreuil St. to Lapin St.	D04E051	-	240,000.00
Rue Weller Drainage	Drainage Improvement	-	D04E049	-	240,000.00
Sandy Rd.	Road Improvement	-	R07E051	1,006	80,480.00
Shady Pine Rd.	Road Improvement	-	R07C017	270	21,600.00
Shelby Dr.	Road Improvement	-	R07F012	845	67,600.00
Transmitter Rd.	Road Improvement	Section of road	R07I011	2,776	268,000.00
Winn St.	Road Improvement	-	R07H030	530	42,400.00
					3,242,400.00

CAPITAL FUND 200-4648 - SALES TAX DISTRICT 3 - DISTRICT 8 - COUNCILMEMBER CHRIS CANULETTE

2019 Projects

Kepler Lake Ct.	Road Improvement	-	R08L055	Point Repair	30,964.00
Lake Superior Dr.	Road Improvement	-	R08L047	Point Repair	30,963.00
Onyx Ave.	Road Improvement	-	R08L011	1,770	94,000.00
Stonebridge Dr.	Road Improvement	-	R08H031	1,000	45,000.00
Stonebridge Lp.	Road Improvement	-	R08H034	1,475	91,000.00
					291,927.00

2020-2023 Projects

Castle Dr.	Road Improvement	-	R08I068	455	30,000.00
Chance Cir.	Road Improvement	-	R08I060	Point Repair	50,000.00
Clearwood Dr.	Road Improvement	-	R08I040	Point Repair	50,000.00
Heather Dr.	Road Improvement	Panel Replacement	R08I053	Point Repair	50,000.00
Lake Village Blvd.	Road Improvement	-	R08L026	Point Repair	150,000.00
Lenwood Dr.	Road Improvement	-	R08I132	Point Repair	50,000.00
Northwood Dr.	Road Improvement	-	R08I030	Point Repair	50,000.00
Rooks Dr.	Road Improvement	-	R08I067	1,160	75,500.00
Timbers Dr.	Road Improvement	-	R08I043	Point Repair	50,000.00
Whisperwood Blvd.	Road Improvement	-	R08I033	2,325	307,000.00
					862,500.00

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CAPITAL FUND 200-4649 - SALES TAX DISTRICT 3 - DISTRICT 9 - COUNCILMEMBER GENE BELLISARIO					
2019 Projects					
Camborne Ln.	Road Improvement	-	R08N026	650	59,000.00
Dover Dr.	Road Improvement	-	R08N025	1,096	90,000.00
Leeds St.	Road Improvement	-	R08N075	Point Repair	32,550.00
Milford Cir.	Road Improvement	-	R08N030	243	34,000.00
Pearl St.	Road Improvement	-	R08G004	1,070	88,000.00
Woodruff Dr., Ph. 3	Road Improvement	-	R08L069	1,200	75,000.00
Yearling Lp. Drainage	Drainage Improvement	-	D09I033	-	62,000.00
					440,550.00
2020-2023 Projects					
Bryan Dr.	Road Improvement	-	R08F014	1,930	115,800.00
Dale St.	Road Improvement	-	R08N053	2,166	108,300.00
Dean Rd.	Road Improvement	-	R08H019	2,046	102,300.00
Lowerline St.	Road Improvement	-	R08G008	1,088	116,000.00
Magnolia Dr.	Road Improvement	Elevation	R08F017	400	35,000.00
Maverick Run	Road Improvement	-	R09I034	3,570	284,000.00
Old River Rd. Bridge	Bridge Improvement	-	B08N033	-	150,000.00
S. Cherrywood Dr. Drainage	Drainage Improvement	-	D08A054	-	75,000.00
St. Louis St.	Road Improvement	-	R08G006	1,215	109,000.00
St. Paul Rd.	Road Improvement	-	R08B004	1,320	66,000.00
St. Peters St.	Road Improvement	-	R08G016	1,312	110,000.00
Yearling Lp.	Road Improvement	-	R09I033	4,260	433,000.00
					1,704,400.00
CAPITAL FUND 200-4650 - SALES TAX DISTRICT 3 - DISTRICT 10 - COUNCILMEMBER MAUREEN O'BRIEN					
2019 Projects					
Brookside Dr. Drainage	Drainage Improvement	-	D04D035	-	87,060.00
Forest Dr. Drainage	Drainage Improvement	-	D04D037	-	46,050.00
Park Dr. Drainage	Drainage Improvement	-	D04D038	-	184,200.00
					317,310.00
2020-2023 Projects					
Calhoun St.	Road Improvement	-	R04D048	570	31,000.00
Destin St. Drainage, Ph. 1	Drainage Improvement	-	D04E242	-	200,000.00
Foucher St.	Road Improvement	-	R04D192	490	40,000.00
Foy St.	Road Improvement	-	R04E122	900	68,000.00
Henry Clay St.	Road Improvement	-	R04D299	300	24,000.00
Labarre St.	Road Improvement	LA 59 to Lafitte St.	R04D166	590	61,000.00
Lamarque St.	Road Improvement	-	R04E121	3,380	342,000.00
Park Dr.	Road Improvement	-	R04D038	1,880	112,800.00
					878,800.00

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CAPITAL FUND 200-4651 - SALES TAX DISTRICT 3 - DISTRICT 11 - COUNCILMEMBER STEVE STEFANCIK					
2019 Projects					
Badon Rd.	Road Improvement	-	R09D017	300	25,000.00
Cottonwood Dr.	Road Improvement	-	R09F026	230	25,000.00
Fairview Dr.	Road Improvement	-	R09D023	1,120	75,000.00
Julia Dr.	Road Improvement	-	R06G007	1,200	89,000.00
Longleaf Ln.	Road Improvement	-	R09F012	1,711	132,000.00
Sticker Bay Rd.	Road Improvement	-	R06M003	3,070	162,183.00
Willis O'Berry Rd.	Road Improvement	-	R06G008	970	48,000.00
					556,183.00
2020-2023 Projects					
Acadian Cir.	Road Improvement	-	R09E051	2,232	133,920.00
Atkins Dr.	Road Improvement	-	R09C029	837	51,960.00
Bayou Pacquet Rd. Drainage	Drainage Improvement	-	D09E059	-	100,000.00
Chris Kennedy Rd.	Road Improvement	Ted Kennedy Rd. to end	R06G002	6,899	411,000.00
Dove St.	Road Improvement	-	R09E048	2,265	135,900.00
Fenner Rd.	Road Improvement	-	R09C023	1,700	102,000.00
Frances St.	Road Improvement	-	R09E015	5,784	347,040.00
Gramka Rd.	Road Improvement	-	R09I061	2,200	132,000.00
Grouse Rd.	Road Improvement	-	R09E046	2,270	136,200.00
I-12 Service Rd.	Road Improvement	-	R09D005	2,154	129,240.00
Liberty Ln.	Road Improvement	-	R09F017	1,788	107,280.00
Live Oak Ln.	Road Improvement	-	R09F011	1,850	111,000.00
Loblolly Rd.	Road Improvement	-	R09F014	1,317	79,020.00
Mallard St. Drainage	Drainage Improvement	-	D09E040	-	150,000.00
Meadows Blvd.	Road Improvement	-	R09AO16	4,054	243,240.00
Napoleon Ave.	Road Improvement	-	R09C013	2,680	160,800.00
Pineridge Rd.	Road Improvement	-	R09E007	3,573	214,380.00
Ray Rd.	Road Improvement	-	R06G023	610	39,650.00
St. Genevieve Ln.	Road Improvement	-	R09F027	1,070	64,200.00
Sunset Dr.	Road Improvement	-	R09A007	1,600	96,000.00
Sunset St.	Road Improvement	-	R09E014	547	35,555.00
W. Thorne Rd.	Road Improvement	-	R08A005	2,175	130,500.00
					3,110,885.00
CAPITAL FUND 200-4652 - SALES TAX DISTRICT 3 - DISTRICT 12 - COUNCILMEMBER JERRY BINDER					
2019 Projects					
Cass St.	Road Improvement	-	R08U019	725	63,371.00
Dwyer St.	Road Improvement	-	R08U014	940	85,000.00
Fiebelman St.	Road Improvement	-	R08U018	424	42,000.00
Piccadilly Dr.	Road Improvement	-	R09G020	1,255	92,000.00
					282,371.00
2020-2023 Projects					
Blanco Dr. Drainage, Ph. 2	Drainage Improvement	-	D09J053	-	73,000.00
City Dr.	Road Improvement	-	R09J050	950	57,000.00
Coast Blvd.	Road Improvement	-	R08U012	2,110	126,600.00
Coast Blvd. Turn Radius	Road Improvement	-	R08U012	-	65,000.00
					321,600.00

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Project Title	Project Type	Description	Capital ID	Length	Amount
CAPITAL FUND 200-4653 - SALES TAX DISTRICT 3 - DISTRICT 13 - COUNCILMEMBER S. MICHELE BLANCHARD					
2019 Projects					
Chinchas Creek Rd. Drainage	Drainage Improvement	-	D08M028	-	247,250.00
Southern Star Pl.	Road Improvement	-	R09J040	1,760	177,798.00
					425,048.00
2020-2023 Projects					
Doverville Ct.	Road Improvement	-	R08V047	Point Repair	10,000.00
Goldenwood Dr.	Road Improvement	-	R08M061	Point Repair	50,000.00
Lakeshore Blvd. East	Road Improvement	-	R09J209	Point Repair	50,000.00
Magnolia Ave.	Road Improvement	-	R08M003	375	22,500.00
Margene Ct.	Road Improvement	-	R08Q002	1,375	82,500.00
Moonraker Dr.	Road Improvement	-	R09J010	Point Repair	100,000.00
					315,000.00
CAPITAL FUND 200-4654 - SALES TAX DISTRICT 3 - DISTRICT 14 - COUNCILMEMBER T.J. SMITH					
2019 Projects					
Admiral Nelson Dr.	Road Improvement	-	R08V034	Point Repair	25,000.00
Brookter St.	Road Improvement	-	R08V118	Point Repair	25,000.00
Chancer Ct.	Road Improvement	-	R08V035	Point Repair	25,000.00
Churchill St.	Road Improvement	-	R08V033	Point Repair	25,000.00
Clairise Ct.	Road Improvement	-	R08V073	Point Repair	25,000.00
Dunkirk St.	Road Improvement	-	R08V040	Point Repair	25,000.00
Lawrence St.	Road Improvement	-	R09D029	1,731	123,050.00
Myrtle Ln.	Road Improvement	-	R09G048	428	34,817.00
Shakespeare Ct.	Road Improvement	-	R08V041	Point Repair	24,420.00
Urilda St.	Road Improvement	-	R09D033	841	70,000.00
					402,287.00
2020-2023 Projects					
Azalea St.	Road Improvement	-	R09G052	861	76,000.00
Beech Ave.	Road Improvement	-	R08V003	3,325	166,250.00
Ben Thomas Rd. Drainage	Drainage Improvement	-	D09D037	-	500,000.00
Browns Village Rd.	Road Improvement	-	R09I001	3,356	335,000.00
Cypress Ave.	Road Improvement	-	R08V009	1,995	99,750.00
Donya Rd.	Road Improvement	-	R09D028	7,746	387,300.00
Emile St.	Road Improvement	-	R09D030	796	94,000.00
Eric St.	Road Improvement	-	R09D031	1,540	130,000.00
Eric St. Drainage	Drainage Improvement	-	D09D031	-	50,000.00
Heather Ln.	Road Improvement	-	R08V048	Point Repair	25,000.00
Herminia St.	Road Improvement	-	R09D032	1,562	113,000.00
Maple Ave.	Road Improvement	-	R08V007	2,004	100,200.00
West Ave.	Road Improvement	-	R09G069	357	30,000.00
					2,106,500.00
CAPITAL FUND 200-4670 - SALES TAX DISTRICT 3 - TAMMANY TRACE MAINTENANCE					
2019 Projects					
Tammany Trace Bridge Repair	Bridge Improvement	Construction	-	-	200,000.00
					200,000.00
2020-2023 Projects					
Tammany Trace Bridge Repair	Bridge Improvement	-	-	-	200,000.00
Tammany Trace Crack Repair	Infrastructure Improvement	Design, Construction; Tranquility Dr. to Neslo Rd.	-	-	420,000.00
					620,000.00

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CAPITAL FUND 201-4606 - DRAINAGE - PARISHWIDE					
2019 Projects					
Abita Nursery Drainage	Drainage Improvement	Design	D03KW01030	-	170,000.00
Brewster Rd./LA 1077 Pond	Pond Improvement	Design, ROW	-	-	1,300,000.00
Dove Park Drainage	Drainage Improvement	Survey, ROW, Construction	D04D015, D04D014, D04D017	-	580,000.00
Erindale Heights Drainage, Ph. 2	Drainage Improvement	Construction	D07C053, D07C057, D07C064, D07C060, D07C061	-	800,000.00
Mandeville Annex Drainage	Drainage Improvement	Survey, ROW, Construction	D04EW01072	-	300,000.00
Ozone Woods Drainage	Drainage Improvement	Design	D09E035	-	400,000.00
Spanish Trail Heights Drainage	Drainage Improvement	Construction	R09J062, R09J065	-	530,000.00
Tall Timbers Drainage	Drainage Improvement	Construction	D04D142, R04D136	-	350,000.00
Westwood Regional Detention Pond	Pond Improvement	Design	-	-	400,000.00
					4,830,000.00
2020-2023 Projects					
Abita Nursery Drainage	Drainage Improvement	ROW, Construction	-	-	2,880,000.00
Alton Drainage, Ph. 2	Drainage Improvement	Design, Construction	-	-	8,000,000.00
Bayou Lacombe/ LA 434 Pond	Pond Improvement	Design, Construction	-	-	15,000,000.00
Belair North Pond	Pond Improvement	Design	-	-	10,500,000.00
Belair South Pond	Pond Improvement	Design, Construction	-	-	18,000,000.00
Big Branch Detention Pond	Pond Improvement	Design, Construction	-	-	24,000,000.00
Bogue Falaya Detention Pond	Pond Improvement	Construction	-	-	2,195,000.00
Brewster Rd./LA 1077 Pond	Pond Improvement	Construction	-	-	6,110,000.00
C St. Pond	Pond Improvement	Design, ROW, Construction	-	-	900,000.00
Erindale Heights Drainage, Ph. 3 & 4	Drainage Improvement	Construction	-	-	348,224.00
Fox Branch Detention Pond	Pond Improvement	Construction	-	-	15,200,000.00
Mill Branch Drainage	Drainage Improvement	Construction	-	-	2,000,000.00
Ozone Woods Drainage	Drainage Improvement	Construction	-	-	5,000,000.00
Schneider Canal Pump Station	Drainage Improvement	Construction	-	-	5,000,000.00
Tallow Creek WQ Pond	Pond Improvement	Design, Construction	-	-	1,600,000.00
Upper Tchefuncte Detention Pond	Pond Improvement	Design, Construction	-	-	45,000,000.00
W-14 West Diversion Pond	Pond Improvement	Design, Construction	-	-	3,000,000.00
Westwood Regional Detention Pond	Pond Improvement	ROW, Construction	-	-	6,760,000.00
					171,493,224.00
ENTERPRISE FUND 502-2212 - UTILITY OPERATIONS					
2019 Projects					
Bedico Creek/Faubourg Water System	Utility Improvement	Interconnection, Design	-	-	50,000.00
Cross Gates WWTP	Utility Improvement	Design	-	-	400,000.00
LA 22/City of Mandeville SFM	Utility Improvement	Extension, Interconnection, Design	-	-	300,000.00
Turtle Creek/Herwig Bluff SFM	Utility Improvement	Essex Lift Station Bypass, Construction	-	-	500,000.00
					1,250,000.00
2020-2023 Projects					
Bedico Creek/Faubourg Water System	Utility Improvement	Interconnection	-	-	650,000.00
Cross Gates WWTP	Utility Improvement	Construction	-	-	4,000,000.00
Dove Park Rd. Water Line	Utility Improvement	Extension	-	-	300,000.00
Fairfield Oaks/Three Rivers Rd. SFM	Utility Improvement	Extension	-	-	250,000.00
Fox Branch Water Storage Tank	Utility Improvement	Removal	-	-	80,000.00
Goodbee Regional WWTP, Ph. 2	Utility Improvement	Expansion	-	-	4,400,000.00
Goodbee Water Well Tank	Utility Improvement	Addition	-	-	500,000.00
Herwig Bluff Water Well	Utility Improvement	Construction	-	-	480,000.00
Koop Dr. East WWTP	Utility Improvement	Construction	-	-	1,400,000.00
LA 22/City of Mandeville SFM	Utility Improvement	Extension, Interconnection	-	-	3,100,000.00
Meadowlakes/Taylor Trace WWTP	Utility Improvement	Interconnection	-	-	30,000.00
Three Rivers Rd./Palm Court SFM	Utility Improvement	Extension	-	-	250,000.00
Timber Branch II/Greenbrier WWTP	Utility Improvement	Interconnection	-	-	2,000,000.00
West St. Tammany WWTP	Utility Improvement	Expansion	-	-	4,600,000.00
					22,040,000.00

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FACILITIES					
GENERAL FUND 000-2404 - FAIRGROUNDS ARENA					
2020-2023 Projects					
Bathrooms-Fairgrounds Complex	Facility Improvement	Upgrade all existing bathrooms			50,000.00
Camper Hook-Ups	Facility Improvement	Installation			50,000.00
Closed Circuit Television (CCTV) Security Cameras	Facility Improvement	Installation			15,000.00
Electrical System-Fairgrounds Complex	Facility Improvement	Upgrade all electrical systems			60,000.00
Horse Barn with Stalls	Facility Improvement	Construction of new building			300,000.00
Purchase Land	Facility Improvement	Expansion of grounds			450,000.00
Sprinkler System-Fletcher Building	Facility Improvement	Installation			20,000.00
Swine Barn	Facility Improvement	Construction of new building			300,000.00
					<u>1,245,000.00</u>
CAPITAL FUND 206-2406 - JUSTICE CENTER COMPLEX					
2020-2023 Projects					
Audio and Video for 12 Courtrooms	Facility Improvement	Upgrade			300,000.00
Cooling Towers (2)	Facility Improvement	Replacement			540,000.00
Condenser Water Reset	Facility Improvement	Energy enhancement			50,000.00
Gas Boiler	Facility Improvement	Replacement			200,000.00
Restripe Parking Lots	Facility Improvement	-			15,000.00
Membrane Roofing and Accessories	Facility Improvement	3rd Floor, 22nd JDC; Replacement			115,000.00
Network Server Room	Facility Improvement	Buildout			400,000.00
Outside Air Optimization	Facility Improvement	Energy enhancement			30,000.00
Resurface 3rd Level Parking Garage	Facility Improvement	Reseal cement roof			50,000.00
Secured Lot Handicap Ramp	Facility Improvement	Construction			40,000.00
Ultraviolet Lights for HVAC Units	Facility Improvement	For indoor air quality			100,000.00
Variable Frequency Drives on Chiller Pumps	Facility Improvement	Energy enhancement			40,000.00
Veterans Memorial LED Lights	Facility Improvement	Upgrade 15 existing lights			10,000.00
					<u>1,890,000.00</u>
CAPITAL FUND 227-2419 - ST. TAMMANY PARISH JAIL					
2020-2023 Projects					
Access Control (MTI) System-Jail Complex	Facility Improvement	Upgrade			500,000.00
Central Renovation-Building A	Facility Improvement	Lighting, Counter Tops, & Bathrooms			30,000.00
Plumbing-Building A	Facility Improvement	Upgrade			175,000.00
Property Room & Property Rack-Building B	Facility Improvement	Reconfigure & Refurbish			60,000.00
Roof-Building B	Facility Improvement	Replacement			200,000.00
Roof-Building C	Facility Improvement	Replacement			200,000.00
Roof-Building D	Facility Improvement	Replacement			200,000.00
Security Camera System-Building A	Facility Improvement	Upgrade from Analog to Digital			75,000.00
Security Camera System-Building B	Facility Improvement	Upgrade from Analog to Digital			75,000.00
Security Camera System-Building C	Facility Improvement	Upgrade from Analog to Digital			75,000.00
Security Camera System-Building D	Facility Improvement	Upgrade from Analog to Digital			75,000.00
Security Electronics-Jail Complex	Facility Improvement	Upgrade			1,000,000.00
Sewer Treatment System	Facility Improvement	Upgrade & Expansion			80,000.00
Slider Doors-Building A	Facility Improvement	Upgrade			1,000,000.00
Trustee Visitation Building & Parking Area	Facility Improvement	Construction of New Building			500,000.00
Water Heater (1)-Building E	Facility Improvement	Replacement			40,000.00
Water Heaters (2)-Building A	Facility Improvement	Replacement for Laundry Area			80,000.00
Water Temperature Mixing Valves-Jail Complex	Facility Improvement	Replacement			50,000.00
Willow Gate System	Facility Improvement	Replacement			1,000,000.00
					<u>5,415,000.00</u>
INTERNAL SERVICE FUND 600-2410 - TYLER STREET COMPLEX					
2020-2023 Projects					
Building Automation System for HVAC Controls	Facility Improvement	-			20,000.00
Security Cameras-Tyler Complex	Facility Improvement	Upgrade			120,000.00
Ultraviolet Lights for HVAC Units	Facility Improvement	For indoor air quality			35,000.00
					<u>175,000.00</u>

2019-2023 CAPITAL IMPROVEMENT BUDGET

Exhibit "A" to Ordinance Calendar No. 6041
Introduced September 26, 2018

Project Title	Project Type	Description	Capital ID	Length	Amount
INTERNAL SERVICE FUND 606-2409 - PUBLIC DEFENDER BUILDING					
2020-2023 Projects					
Building Automation System for HVAC Controls	Facility Improvement	-			10,000.00
					<u>10,000.00</u>
INTERNAL SERVICE FUND 611-2415 - WELLNESS CENTER BUILDING					
2020-2023 Projects					
HVAC System Units (10)	Facility Improvement	Replacement			70,000.00
					<u>70,000.00</u>
INTERNAL SERVICE FUND 612-2412 - SAFE HAVEN COMPLEX					
2020-2023 Projects					
ADA Handicap Enhancements	Facility Improvement	Add ramps & handrails throughout complex			30,000.00
Parking Lot-Building B	Facility Improvement	Overlay			30,000.00
Building Automation System for HVAC Controls	Facility Improvement	Electric with new thermostats-Buildings B, C, & G			50,000.00
Gutters-Building B	Facility Improvement	Replacement			32,000.00
Gutters-Building C	Facility Improvement	Replacement			32,000.00
Gutters-Building G	Facility Improvement	Replacement			6,000.00
Remove Residence #2 House	Facility Improvement	Demolition			35,000.00
					<u>215,000.00</u>
INTERNAL SERVICE FUND 650-2407 - ST. TAMMANY PARISH KOOP DR. COMPLEX					
2020-2023 Projects					
Parking Lot Security Cameras-Building A	Facility Improvement	Upgrade			50,000.00
Roofing System-Building C	Facility Improvement	Replacement			50,000.00
Security Cameras-Building A	Facility Improvement	Upgrade			40,000.00
Security Cameras-Building B	Facility Improvement	Upgrade			80,000.00
Security Cameras-Building C	Facility Improvement	Upgrade			80,000.00
Ultraviolet Lights for HVAC Units-Building A	Facility Improvement	For indoor air quality			38,000.00
Ultraviolet Lights for HVAC Units-Building B	Facility Improvement	For indoor air quality			80,000.00
Ultraviolet Lights for HVAC Units-Building C	Facility Improvement	For indoor air quality			38,500.00
					<u>456,500.00</u>
INTERNAL SERVICE FUND 651-2414 - ST. TAMMANY PARISH ADMINISTRATIVE AND JUSTICE COMPLEX - EAST					
2020-2023 Projects					
Front Elevator	Facility Improvement	Repair			50,000.00
Rear Hydraulic Elevator	Facility Improvement	Repair			50,000.00
Security Cameras	Facility Improvement	Upgrade			120,000.00
Ultraviolet Lights for HVAC Units	Facility Improvement	For indoor air quality			21,000.00
Window Tint	Facility Improvement	Install on all windows			40,000.00
					<u>281,000.00</u>