



AGENDA

ST. TAMMANY PARISH COUNCIL SPECIAL MEETING  
MONDAY, DECEMBER 18, 2023 AT 6:00 PM  
ST. TAMMANY GOVERNMENT COMPLEX  
21490 KOOP DRIVE, MANDEVILLE, LA.

CALL TO ORDER BY THE HONORABLE JACOB “JAKE” A. AIREY

PLEDGE OF ALLEGIANCE BY \_\_\_\_\_

INVOCATION BY \_\_\_\_\_

- ROLL CALL:
- Marty Dean
  - David Fitzgerald
  - Martha Jenkins Cazaubon
  - Michael R. Lorino, Jr.
  - Rykert O. Toledano, Jr.
  - Cheryl Tanner
  - James “Jimmie” Davis, III
  - Christopher Canulette
  - Michael “Mike” Maxwell Smith
  - Maureen “MO” O'Brien
  - Arthur Laughlin
  - Jerry Binder
  - Jacob “Jake” Airey
  - Ronald Randolph

**PUBLIC COMMENT:** A three (3) minute time limit is established for each member of the public wishing to speak (for or against) an item on the Agenda.

To ensure that all speakers are heard please hold cheers and applause. Anyone who wishes to place a comment in the record but who does not wish to speak at the podium may fill out a speaker card and check the box indicating they do not wish to speak.

SPECIAL ITEMS

ORDINANCES FOR ADOPTION

- 1. Ordinance Calendar No. 7391AA2** - Ordinance to adopt the 2024 Operating Budget. (Airey/Cooper) (Re-introduced 12/07/2023)
- 2. Ordinance Calendar No. 7392AA2** - Ordinance to establish the 2024-2028 Capital Improvement Budget and Capital Assets. (Airey/Cooper) (Re-introduced 12/07/2023)

**ORDINANCE FOR ADOPTION**

1. **Ordinance Calendar No. 7324AA** - Ordinance to amend St. Tammany Parish Code of Ordinances Sections 130-918, 130-945, 130-969 to remove the term apartments from the definition of lodging as set forth in those ordinances and to exempt certain zoned parcels with zoning as of right. (Airey) (Introduced 12/07/2023)
2. **Ordinance Calendar No. 7465AA** - Ordinance to rename and reorganize existing Part II – Land Development Code (LDC) of the St. Tammany Parish Code of Ordinances to re-establish Part II as a Unified Development Code (UDC), update standards within and across Part II: Unified Development Code in keeping with best practices, and to streamline, simplify and improve overall code navigation (Parishwide). (Davis) (Re-introduced 12/07/23)

**RESOLUTION**

1. **Resolution Council Series No. C-6859** - Resolution to **(1)** authorize the Parish President to negotiate and execute a Consent Judgment and Settlement and Release Agreement in the litigation styled Military Road Revitalization Company, LLC V. St. Tammany Parish Government; 22<sup>nd</sup> Judicial District Court for the Parish of St. Tammany, Docket No. 2023-13320, Parish of St. Tammany, Division “E.”; **(2)** vacate in part the moratorium originally established by Ordinance Calendar No. 7254AA, and renewed and extended by Ordinance Calendar No. 7440AA, to impose a six (6) month moratorium on receipt of submissions by the Parish Zoning Commission for the rezoning of multi-family property and/or on the issuance of certain Permits by the Parish Department of Planning and Development/Permits for the construction or placement of new multi-family building structures on property zoned A-6, A-7, Or A-8 in Wards 1, 2, and 3 in Districts 1 and 2, specifically Lot 1 consisting of 5.328 acres located at 72147 Military Road, Covington, LA; and **(3)** authorize the Parish President and Administration to apply for, commit, contract and utilize one million five hundred thousand dollars (\$1,500,000.00) in Community Development Block Grant funding to be utilized for infrastructure in conjunction with the development of workforce housing in District 2 of St. Tammany Parish. (Airey/Cooper)
2. **Resolution Council Series No. C-6860** - Resolution to conclude the Investigation and Review, including corrective actions taken to prevent similar issues in the future, originally convened by Resolution Council Series No. C-6775 on June 01, 2023, into the manner in which the proposed Covington Trace Ridge Apartments development has been processed. (Dean)

**ADJOURN**

ORDINANCE

ORDINANCE CALENDAR NO.: 7391AA2

ORDINANCE COUNCIL SERIES NO.: \_\_\_\_\_

COUNCIL SPONSOR: AIREY/COOPER

PROVIDED BY: DEPT. OF FINANCE

INTRODUCED BY: MS. TANNER

SECONDED BY: MR. CANULETTE

ON THE 7TH DAY OF DECEMBER, 2023

ORDINANCE TO ADOPT THE 2024 OPERATING BUDGET

WHEREAS, the Parish has prepared an operating budget in accordance with Louisiana Revised Statute 39:1305 and generally accepted accounting principles; and

WHEREAS, the General Fund expenditures are closely monitored; and

WHEREAS, all Departments are required to follow proper procurement procedures; and

WHEREAS, each Department Director is responsible for controlling expenditures within his or her Department in order to ensure that said expenditures do not exceed the amount appropriated; and

WHEREAS, the St. Tammany Parish Council has complied with Louisiana Revised Statute 39:1307 relative to public inspection and participation in the budget process for the 2024 fiscal year budget.

THE PARISH OF ST TAMMANY HEREBY ORDAINS that the 2024 Operating Budget is adopted as follows:

	Proposed 09/27/2023	Amendment 11/29/2023	Amendment 12/07/2023	Net Amendments	As Amended & Reintroduced
SECTION I: The General Fund is adopted as follows:					
<b>000 - GENERAL FUND</b>					
<b>Revenues</b>					
<b>Taxes</b>					
Ad Valorem	6,292,000.00	-	-	-	6,292,000.00
Other Taxes, Penalties, and Interest	2,459,000.00	-	-	-	2,459,000.00
<b>Licenses and Permits</b>	4,749,000.00	-	-	-	4,749,000.00
<b>Intergovernmental Revenues</b>					
Other Federal Funds	62,000.00	-	-	-	62,000.00
State Revenue Sharing	114,000.00	-	-	-	114,000.00
<b>Fees, Charges, and Commissions for Services</b>	120,450.00	-	-	-	120,450.00
<b>Program Revenues (PEG fees, rental income, fuel sales)</b>	394,470.00	-	-	-	394,470.00
<b>Other Revenues</b>	203,060.00	-	-	-	203,060.00
<b>Total Revenues</b>	<b>14,393,980.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,393,980.00</b>
Less: Collection Fees and Assessments	(912,999.00)	-	-	-	(912,999.00)
<b>Net Revenues</b>	<b>13,480,981.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,480,981.00</b>
Transfers in from Capital Projects Funds	7,275,000.00	-	-	-	7,275,000.00
<b>Total Revenues After Other Financing Sources</b>	<b>20,755,981.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,755,981.00</b>
<b>Expenditures</b>					
<b>Administrative Departments</b>					
Parish President	811,781.22	(10,290.89)	10,290.89	(0.00)	811,781.22
Parish Council	1,766,552.34	(171,056.44)	17,354.73	(153,701.71)	1,612,850.63
Chief Administrative Officer	884,331.27	(28,421.53)	28,421.53	(0.00)	884,331.27
Facilities Management	1,952,090.52	(116,616.94)	50,453.95	(66,162.99)	1,885,927.53
Department of Finance	1,858,296.25	(51,407.81)	51,407.81	(0.00)	1,858,296.25
Grants Management	634,368.59	(16,199.01)	16,199.01	0.00	634,368.59
Grants Reimbursable	(280,000.00)	-	-	-	(280,000.00)
Human Resources	748,421.14	(18,891.51)	18,891.51	(0.00)	748,421.14
Procurement	625,998.61	(10,254.54)	9,193.88	(1,060.66)	624,937.95
Public Information	633,851.34	(17,051.51)	17,051.51	(0.00)	633,851.34
Department of Technology	5,064,951.57	(167,768.69)	43,193.64	(124,575.05)	4,940,376.52
Interfund Charges	(13,939,419.00)	591,978.00	(250,215.00)	341,763.00	(13,597,656.00)
<b>Total Administrative Departments</b>	<b>761,223.85</b>	<b>(15,980.87)</b>	<b>12,243.46</b>	<b>(3,737.41)</b>	<b>757,486.44</b>
<b>Facilities and Other</b>					
Bush Community Center	48,167.66	(1,718.00)	770.00	(948.00)	47,219.66
Fairgrounds Arena	568,803.93	(94,896.00)	6,930.00	(87,966.00)	480,837.93
Levee Board Building	34,334.29	(1,225.00)	536.00	(689.00)	33,645.29
St. Tammany Regional Airport	195,641.49	(2,754.00)	1,290.00	(1,464.00)	194,177.49
Reimbursement of Costs in Excess of Revenues	(608,245.42)	97,650.00	(8,220.00)	89,430.00	(518,815.42)
<b>Total Facilities and Other</b>	<b>238,701.95</b>	<b>(2,943.00)</b>	<b>1,306.00</b>	<b>(1,637.00)</b>	<b>237,064.95</b>
<b>State Mandated</b>					
St. Tammany Parish Sheriff	-	-	-	-	-
St. Tammany Parish Jail	7,465,872.49	-	-	-	7,465,872.49
22nd Judicial District Court	-	-	-	-	-
22nd Judicial District Court	2,489,636.54	-	-	-	2,489,636.54
22nd Judicial District Court-Reimbursable	5,730.97	-	-	-	5,730.97
Assessor	7,480.00	-	-	-	7,480.00
Clerk of Court	103,389.47	-	-	-	103,389.47
District Attorney of 22nd JD	-	-	-	-	-
District Attorney of 22nd JD	4,674,804.00	-	-	-	4,674,804.00
District Attorney - Civil Division	2,117,555.00	(122,324.32)	40,303.20	(82,021.12)	2,035,533.88
Interfund Charges	(2,097,255.00)	157,973.00	(76,544.00)	81,429.00	(2,015,826.00)
Elections	-	-	-	-	-
Public Defender	-	-	-	-	-
Registrar of Voters	285,463.85	-	-	-	285,463.85
LA Dept of Veterans Affairs	72,672.00	-	-	-	72,672.00
Ward Courts (JPs/Constables/City Court East St. Tammany/City Court Marshal)	363,932.72	-	-	-	363,932.72
Justice Center Complex Courtrooms and Offices	4,511,826.00	-	-	-	4,511,826.00
Interfund Charges-Agency Support	617,989.00	(20,604.00)	9,364.00	(11,240.00)	606,749.00
<b>Total State Mandated</b>	<b>20,619,097.04</b>	<b>15,044.68</b>	<b>(26,876.80)</b>	<b>(11,832.12)</b>	<b>20,607,264.92</b>
General Expenditures	6,106.00	(6.00)	6.00	-	6,106.00
<b>Total Expenditures</b>	<b>21,625,128.84</b>	<b>(3,885.19)</b>	<b>(13,321.34)</b>	<b>(17,206.53)</b>	<b>21,607,922.31</b>

	Proposed 09/27/2023	Amendment 11/29/2023	Amendment 12/07/2023	Net Amendments	As Amended & Reintroduced
Revenue Over (Under) Expenditures	(869,147.84)	3,885.19	13,321.34	17,206.53	(851,941.31)
Beginning Fund Balance	13,407,692.31	-	-	-	13,407,692.31
Ending Fund Balance	12,538,544.47	3,885.19	13,321.34	17,206.53	12,555,751.00
Less Minimum Fund Balance Policy:					
1 Year of Gross Ad Valorem	6,292,000.00	-	-	-	6,292,000.00
4.5 Months of Other Taxes, Penalties	1,000,875.00	-	-	-	1,000,875.00
3 Months of All Other Recurring Revenue Sources	1,358,245.00	-	-	-	1,358,245.00
Cash Flow for Assessor RS 33:4713, JDC and Grants Reimbursable Payroll	872,520.00	-	-	-	872,520.00
Cash Flow for Grants	2,000,000.00	-	-	-	2,000,000.00
Cash Flow for Contingencies	1,000,000.00	-	-	-	1,000,000.00
Ending Available Fund Balance	14,904.47	3,885.19	13,321.34	17,206.53	32,111.00

SECTION II: The Special Revenue Funds are adopted as follows:

100 - PUBLIC WORKS FUND

Revenues					
Sales Tax	75,999,850.00	-	-	-	75,999,850.00
Sales Tax for Capital	(40,200,000.00)	4,046,000.00	(4,046,000.00)	-	(40,200,000.00)
Sales Tax for Debt	(6,744,704.56)	-	-	-	(6,744,704.56)
Other Revenues	2,685,532.77	-	-	-	2,685,532.77
Less: Collection Fees and Assessments	(874,000.00)	-	-	-	(874,000.00)
Net Revenues	30,866,678.21	4,046,000.00	(4,046,000.00)	-	30,866,678.21
Expenditures					
Department of Public Works					
Public Works Administration	2,741,399.34	(102,634.60)	72,077.46	(30,557.14)	2,710,842.20
Maintenance Barns	16,754,123.29	(377,233.49)	262,742.07	(114,491.42)	16,639,631.87
Fleet Management	4,545,108.84	(7,832.20)	33,768.45	25,936.25	4,571,045.09
Tammany Trace Maintenance	1,684,671.57	(128,102.92)	28,014.50	(100,088.42)	1,584,583.15
Geographical Information Systems	447,495.15	(85,166.93)	9,699.08	(75,467.85)	372,027.30
Tammany Trace Administration	179,100.73	(7,173.88)	4,320.54	(2,853.34)	176,247.39
Development	1,213,836.78	(295,311.03)	20,811.03	(274,500.00)	939,336.78
Engineering	3,702,349.85	(434,658.84)	83,023.82	(351,635.02)	3,350,714.83
Homeland Security & Emergency Operations	878,740.80	(12,531.94)	12,531.94	0.00	878,740.80
General Expenditures	6,279,330.00	(293,754.00)	125,697.00	(168,057.00)	6,111,273.00
Total Expenditures	38,426,156.35	(1,744,399.82)	652,685.88	(1,091,713.94)	37,334,442.41
Revenue over (under) Expenditures	(7,559,478.14)	5,790,399.82	(4,698,685.88)	1,091,713.94	(6,467,764.20)
Beginning Fund Balance	73,612,606.23	-	-	-	73,612,606.23
Less Minimum Fund Balance Policy: 3 months of gross revenue	19,671,345.69	-	-	-	19,671,345.69
Ending Available Fund Balance	46,381,782.40	5,790,399.82	(4,698,685.88)	1,091,713.94	47,473,496.34

101 - DRAINAGE MAINTENANCE FUND

Revenues					
Ad Valorem Tax	4,261,600.00	-	-	-	4,261,600.00
Ad Valorem Tax for Capital	(4,250,000.00)	(100,000.00)	-	(100,000.00)	(4,350,000.00)
Other Revenues	203,180.00	-	-	-	203,180.00
Less: Collection Fees and Assessments	(153,402.00)	-	-	-	(153,402.00)
Net Revenues	61,378.00	(100,000.00)	-	(100,000.00)	(38,622.00)
Expenditures	997,202.84	(21,696.35)	11,793.35	(9,903.00)	987,299.84
Revenue over (under) Expenditures	(935,824.84)	(78,303.65)	(11,793.35)	(90,097.00)	(1,025,921.84)
Beginning Fund Balance	6,632,643.68	-	-	-	6,632,643.68
Less Minimum Fund Balance Policy: 1 year of gross revenue	4,261,600.00	-	-	-	4,261,600.00
Ending Available Fund Balance	1,435,218.84	(78,303.65)	(11,793.35)	(90,097.00)	1,345,121.84

102 - ENVIRONMENTAL SERVICES FUND

Revenues	2,561,620.00	-	-	-	2,561,620.00
Expenditures	2,736,232.16	(558,084.01)	39,766.74	(518,317.27)	2,217,914.89
Revenue over (under) Expenditures	(174,612.16)	558,084.01	(39,766.74)	518,317.27	343,705.11
Beginning Fund Balance	5,631,199.91	-	-	-	5,631,199.91
Less Minimum Fund Balance Policy: 4.5 months of gross revenue	960,607.50	-	-	-	960,607.50
Ending Available Fund Balance	4,495,980.25	558,084.01	(39,766.74)	518,317.27	5,014,297.52

107 - JUDICIAL COURTS FUND

Revenues	852,420.00	-	-	-	852,420.00
Expenditures	808,949.00	(133.00)	58.00	(75.00)	808,874.00
Revenue over (under) Expenditures	43,471.00	133.00	(58.00)	75.00	43,546.00
Beginning Fund Balance	170,333.30	-	-	-	170,333.30
Less Minimum Cash Policy: 4 year of gross revenue 3 Months Operating Costs	213,105.00	-	-	-	213,105.00
Ending Available Fund Balance	699.30	133.00	(58.00)	75.00	774.30

111 - PUBLIC HEALTH FUND

Revenues	216,710.00	-	-	-	216,710.00
Expenditures	5,088,129.75	(30,807.89)	20,781.23	(10,026.66)	5,078,103.09
Revenue over (under) Expenditures	(4,871,419.75)	30,807.89	(20,781.23)	10,026.66	(4,861,393.09)
Beginning Fund Balance	4,871,419.75	-	-	-	4,871,419.75
Less Minimum Fund Balance Policy	-	-	-	-	-
Ending Available Fund Balance	(0.00)	30,807.89	(20,781.23)	10,026.66	10,026.66

	Proposed 09/27/2023	Amendment 11/29/2023	Amendment 12/07/2023	Net Amendments	As Amended & Reintroduced
<b>112 – ANIMAL SERVICES FUND</b>					
Revenues	2,935,460.00	-	-	-	2,935,460.00
Expenditures	3,261,008.05	(110,836.40)	60,633.66	(50,202.74)	3,210,805.31
Revenue over (under) Expenditures	(325,548.05)	110,836.40	(60,633.66)	50,202.74	(275,345.31)
Beginning Fund Balance	4,104,442.25	-	-	-	4,104,442.25
Less Minimum Fund Balance Policy: 1 year of gross revenue	2,935,460.00	-	-	-	2,935,460.00
Ending Available Fund Balance	843,434.20	110,836.40	(60,633.66)	50,202.74	893,636.94
<b>122 – CRT/ECONOMIC DEVELOPMENT FUND</b>					
Revenues	284,959.92	-	-	-	284,959.92
Expenditures	253,666.90	(2,990.63)	1,598.63	(1,392.00)	252,274.90
Revenue over (under) Expenditures	31,293.02	2,990.63	(1,598.63)	1,392.00	32,685.02
Beginning Fund Balance	1,243,204.13	-	-	-	1,243,204.13
Less Minimum Fund Balance Policy: 4.5 months of gross revenue	106,859.97	-	-	-	106,859.97
Ending Available Fund Balance	1,167,637.18	2,990.63	(1,598.63)	1,392.00	1,169,029.18
<b>123 – ECONOMIC DEVELOPMENT DISTRICTS FUND</b>					
<b>2025 – HWY. 21 ECONOMIC DEVELOPMENT DISTRICT SUB-FUND</b>					
Revenues	753,860.00	-	-	-	753,860.00
Expenditures	627,679.42	(98,284.00)	8,415.00	(89,869.00)	537,810.42
Revenue over (under) Expenditures	126,180.58	98,284.00	(8,415.00)	89,869.00	216,049.58
Beginning Fund Balance	2,084,282.86	-	-	-	2,084,282.86
Less Minimum Fund Balance Policy: 3 months of gross revenue	188,465.00	-	-	-	188,465.00
Ending Available Fund Balance	2,021,998.44	98,284.00	(8,415.00)	89,869.00	2,111,867.44
<b>123 – ECONOMIC DEVELOPMENT DISTRICTS FUND</b>					
<b>2040 – ROOMS TO GO ECONOMIC DEVELOPMENT DISTRICT SUB-FUND</b>					
Revenues	590.00	-	-	-	590.00
Expenditures	931.00	(19.00)	19.00	-	931.00
Revenue over (under) Expenditures	(341.00)	19.00	(19.00)	-	(341.00)
Beginning Fund Balance	55,729.56	-	-	-	55,729.56
Less Minimum Fund Balance Policy	-	-	-	-	-
Ending Available Fund Balance	55,388.56	19.00	(19.00)	-	55,388.56
<b>126 – ST. TAMMANY PARISH CORONER FUND</b>					
Revenues					
Ad Valorem Tax	7,817,100.00	-	-	-	7,817,100.00
Ad Valorem Tax for Debt	(61,000.00)	-	-	-	(61,000.00)
Other Revenues	184,340.00	-	-	-	184,340.00
Less: Collection Fees and Assessments	(269,841.00)	-	-	-	(269,841.00)
Net Revenues	7,670,599.00	-	-	-	7,670,599.00
Expenditures – Pass Through Agency	7,670,599.00	(943,106.18)	477.00	(942,629.18)	6,727,969.82
Revenue over (under) Expenditures	-	943,106.18	(477.00)	942,629.18	942,629.18
Beginning Fund Balance	-	0.00	-	0.00	0.00
Less Minimum Fund Balance Policy	-	-	-	-	-
Ending Available Fund Balance	0.00	943,106.18	(477.00)	942,629.18	942,629.18
<b>128 – ST. TAMMANY PARISH LIBRARY FUND</b>					
Revenues					
Ad Valorem Tax	14,575,000.00	-	-	-	14,575,000.00
Ad Valorem Tax for Capital	(1,600,000.00)	-	-	-	(1,600,000.00)
Ad Valorem Tax for Debt	(407,000.00)	-	-	-	(407,000.00)
Other Revenues	302,000.00	-	-	-	302,000.00
Less: Collection Fees and Assessments	(502,257.00)	-	-	-	(502,257.00)
Net Revenues	12,367,743.00	-	-	-	12,367,743.00
Expenditures – Pass Through Agency	12,367,743.00	-	-	-	12,367,743.00
Revenue over (under) Expenditures	-	-	-	-	-
Beginning Fund Balance	-	-	-	-	-
Less Minimum Fund Balance Policy	-	-	-	-	-
Ending Available Fund Balance	-	-	-	-	-
<b>129 – COAST/STARC FUND</b>					
Revenues	4,709,600.00	-	-	-	4,709,600.00
Expenditures – Pass Through Agency	4,709,600.00	-	-	-	4,709,600.00
Revenue over (under) Expenditures	-	-	-	-	-
Beginning Fund Balance	-	-	-	-	-
Less Minimum Fund Balance Policy	-	-	-	-	-
Ending Available Fund Balance	-	-	-	-	-

	Proposed 09/27/2023	Amendment 11/29/2023	Amendment 12/07/2023	Net Amendments	As Amended & Reintroduced
<b>134 - CRIMINAL COURT FUND</b>					
Revenues	1,211,770.00	-	-	-	1,211,770.00
Expenditures	1,201,371.30	-	-	-	1,201,371.30
Revenue over (under) Expenditures	10,398.70	-	-	-	10,398.70
Beginning Fund Balance	12,298.63	-	-	-	12,298.63
Less Minimum Fund Balance Policy	-	-	-	-	-
Ending Available Fund Balance	22,697.33	-	-	-	22,697.33
<b>135 - 22ND JDC COMMISSIONER</b>					
Revenues	96,470.00	-	-	-	96,470.00
Expenditures	100,862.36	(42.00)	42.00	0.00	100,862.36
Revenue over (under) Expenditures	(4,392.36)	42.00	(42.00)	(0.00)	(4,392.36)
Beginning Fund Balance	45,645.21	-	-	-	45,645.21
Less Minimum Cash Policy: 3 Months Operating Costs	25,215.59	(10.50)	10.50	-	25,215.59
Ending Available Fund Balance	16,037.26	52.50	(52.50)	(0.00)	16,037.26
<b>136 - JURY SERVICE</b>					
Revenues	141,690.00	-	-	-	141,690.00
Expenditures	193,100.00	(166.00)	166.00	-	193,100.00
Revenue over (under) Expenditures	(51,410.00)	166.00	(166.00)	-	(51,410.00)
Beginning Fund Balance	330,399.15	-	-	-	330,399.15
Less Minimum Cash Policy: 3 Months Operating Costs	48,275.00	(41.50)	41.50	-	48,275.00
Ending Available Fund Balance	230,714.15	207.50	(207.50)	-	230,714.15
<b>137 - LAW ENFORCEMENT WITNESS</b>					
Revenues	37,880.00	-	-	-	37,880.00
Expenditures	35,741.00	(15.00)	15.00	-	35,741.00
Revenue over (under) Expenditures	2,139.00	15.00	(15.00)	-	2,139.00
Beginning Fund Balance	440,897.40	-	-	-	440,897.40
Less Minimum Cash Policy: 3 Months Operating Costs	8,935.25	(3.75)	3.75	-	8,935.25
Ending Available Fund Balance	434,101.15	18.75	(18.75)	-	434,101.15
<b>190 - ST. TAMMANY PARISH LIGHTING DISTRICTS FUND</b>					
<b>4621 - ST. TAMMANY PARISH LIGHTING DISTRICT NO. 1 SUB-FUND</b>					
Revenues	26,940.00	-	-	-	26,940.00
Expenditures	211,643.04	(656.00)	308.00	(348.00)	211,295.04
Revenue over (under) Expenditures	(184,703.04)	656.00	(308.00)	348.00	(184,355.04)
Beginning Fund Balance	1,420,722.51	-	-	-	1,420,722.51
Less Minimum Fund Balance Policy	-	-	-	-	-
Ending Available Fund Balance	1,236,019.47	656.00	(308.00)	348.00	1,236,367.47
<b>190 - ST. TAMMANY PARISH LIGHTING DISTRICTS FUND</b>					
<b>4624 - ST. TAMMANY PARISH LIGHTING DISTRICT NO. 4 SUB-FUND</b>					
Revenues	23,510.00	-	-	-	23,510.00
Expenditures	445,005.65	(1,227.00)	558.00	(669.00)	444,336.65
Revenue over (under) Expenditures	(421,495.65)	1,227.00	(558.00)	669.00	(420,826.65)
Beginning Fund Balance	1,097,413.17	-	-	-	1,097,413.17
Less Minimum Fund Balance Policy	-	-	-	-	-
Ending Available Fund Balance	675,917.52	1,227.00	(558.00)	669.00	676,586.52
<b>190 - ST. TAMMANY PARISH LIGHTING DISTRICTS FUND</b>					
<b>4625 - ST. TAMMANY PARISH LIGHTING DISTRICT NO. 5 SUB-FUND</b>					
Revenues	2,160.00	-	-	-	2,160.00
Expenditures	12,222.96	(35.00)	17.00	(18.00)	12,204.96
Revenue over (under) Expenditures	(10,062.96)	35.00	(17.00)	18.00	(10,044.96)
Beginning Fund Balance	114,992.90	-	-	-	114,992.90
Less Minimum Fund Balance Policy	-	-	-	-	-
Ending Available Fund Balance	104,929.94	35.00	(17.00)	18.00	104,947.94
<b>190 - ST. TAMMANY PARISH LIGHTING DISTRICTS FUND</b>					
<b>4626 - ST. TAMMANY PARISH LIGHTING DISTRICT NO. 6 SUB-FUND</b>					
Revenues	126,340.00	-	-	-	126,340.00
Expenditures	208,535.39	(574.00)	268.00	(306.00)	208,229.39
Revenue over (under) Expenditures	(82,195.39)	574.00	(268.00)	306.00	(81,889.39)
Beginning Fund Balance	328,442.82	-	-	-	328,442.82
Less Minimum Fund Balance Policy: 1 year of gross revenue	126,340.00	-	-	-	126,340.00
Ending Available Fund Balance	119,907.43	574.00	(268.00)	306.00	120,213.43

	Proposed 09/27/2023	Amendment 11/29/2023	Amendment 12/07/2023	Net Amendments	As Amended & Reintroduced
<b>190 - ST. TAMMANY PARISH LIGHTING DISTRICTS FUND</b>					
<b>4627 - ST. TAMMANY PARISH LIGHTING DISTRICT NO. 7 SUB-FUND</b>					
Revenues	31,600.00	-	-	-	31,600.00
Expenditures	412,423.01	{1,237.00}	627.00	{610.00}	411,813.01
Revenue over (under) Expenditures	{380,823.01}	1,237.00	{627.00}	610.00	{380,213.01}
Beginning Fund Balance	1,620,071.02	-	-	-	1,620,071.02
Less Minimum Fund Balance Policy	-	-	-	-	-
Ending Available Fund Balance	1,239,248.01	1,237.00	{627.00}	610.00	1,239,858.01
<b>190 - ST. TAMMANY PARISH LIGHTING DISTRICTS FUND</b>					
<b>4629 - ST. TAMMANY PARISH LIGHTING DISTRICT NO. 9 SUB-FUND</b>					
Revenues	83,860.00	-	-	-	83,860.00
Expenditures	107,928.65	{281.00}	133.00	{148.00}	107,780.65
Revenue over (under) Expenditures	{24,068.65}	281.00	{133.00}	148.00	{23,920.65}
Beginning Fund Balance	141,999.21	-	-	-	141,999.21
Less Minimum Fund Balance Policy: 1 year of gross revenue	83,860.00	-	-	-	83,860.00
Ending Available Fund Balance	34,070.56	281.00	{133.00}	148.00	34,218.56
<b>190 - ST. TAMMANY PARISH LIGHTING DISTRICTS FUND</b>					
<b>4630 - ST. TAMMANY PARISH LIGHTING DISTRICT NO. 10 SUB-FUND</b>					
Revenues	1,600.00	-	-	-	1,600.00
Expenditures	1,874.91	{5.00}	2.00	{3.00}	1,871.91
Revenue over (under) Expenditures	{274.91}	5.00	{2.00}	3.00	{271.91}
Beginning Fund Balance	274.91	-	-	-	274.91
Less Minimum Fund Balance Policy	-	-	-	-	-
Ending Available Fund Balance	{0.00}	5.00	{2.00}	3.00	3.00
<b>190 - ST. TAMMANY PARISH LIGHTING DISTRICTS FUND</b>					
<b>4631 - ST. TAMMANY PARISH LIGHTING DISTRICT NO. 11 SUB-FUND</b>					
Revenues	5,863.00	-	-	-	5,863.00
Expenditures	7,578.64	{24.00}	14.00	{10.00}	7,568.64
Revenue over (under) Expenditures	{1,715.64}	24.00	{14.00}	10.00	{1,705.64}
Beginning Fund Balance	49,911.08	-	-	-	49,911.08
Less Minimum Fund Balance Policy: 1 year of gross revenue	5,863.00	-	-	-	5,863.00
Ending Available Fund Balance	42,332.44	24.00	{14.00}	10.00	42,342.44
<b>190 - ST. TAMMANY PARISH LIGHTING DISTRICTS FUND</b>					
<b>4634 - ST. TAMMANY PARISH LIGHTING DISTRICT NO. 14 SUB-FUND</b>					
Revenues	23,010.00	-	-	-	23,010.00
Expenditures	18,115.94	{51.00}	27.00	{24.00}	18,091.94
Revenue over (under) Expenditures	4,894.06	51.00	{27.00}	24.00	4,918.06
Beginning Fund Balance	63,502.54	-	-	-	63,502.54
Less Minimum Fund Balance Policy: 1 year of gross revenue	23,010.00	-	-	-	23,010.00
Ending Available Fund Balance	45,386.60	51.00	{27.00}	24.00	45,410.60
<b>190 - ST. TAMMANY PARISH LIGHTING DISTRICTS FUND</b>					
<b>4635 - ST. TAMMANY PARISH LIGHTING DISTRICT NO. 15 SUB-FUND</b>					
Revenues	380.00	-	-	-	380.00
Expenditures	3,919.99	{13.00}	8.00	{5.00}	3,914.99
Revenue over (under) Expenditures	{3,539.99}	13.00	{8.00}	5.00	{3,534.99}
Beginning Fund Balance	18,594.23	-	-	-	18,594.23
Less Minimum Fund Balance Policy	-	-	-	-	-
Ending Available Fund Balance	15,054.24	13.00	{8.00}	5.00	15,059.24
<b>190 - ST. TAMMANY PARISH LIGHTING DISTRICTS FUND</b>					
<b>4636 - ST. TAMMANY PARISH LIGHTING DISTRICT NO. 16 SUB-FUND</b>					
Revenues	2,340.00	-	-	-	2,340.00
Expenditures	38,783.87	{144.00}	87.00	{57.00}	38,726.87
Revenue over (under) Expenditures	{36,443.87}	144.00	{87.00}	57.00	{36,386.87}
Beginning Fund Balance	108,732.63	-	-	-	108,732.63
Less Minimum Fund Balance Policy	-	-	-	-	-
Ending Available Fund Balance	72,288.76	144.00	{87.00}	57.00	72,345.76
SECTION III: The Debt Service Funds are adopted as follows:					
<b>300 - DEBT - SALES TAX DISTRICT NO. 3</b>					
Revenues	6,864,704.56	-	-	-	6,864,704.56
Expenditures	6,645,394.10	-	-	-	6,645,394.10
Revenue over (under) Expenditures	219,310.46	-	-	-	219,310.46
Beginning Fund Balance	3,773,037.93	-	-	-	3,773,037.93
Less Minimum Fund Balance Restricted	3,992,348.39	-	-	-	3,992,348.39
Ending Available Fund Balance	-	-	-	-	-

	Proposed 09/27/2023	Amendment 11/29/2023	Amendment 12/07/2023	Net Amendments	As Amended & Reintroduced
<b>302 - DEBT - UTILITY OPERATIONS</b>					
Revenues	305,890.00	-	-	-	305,890.00
Expenditures	367,466.00	-	-	-	367,466.00
Revenue over (under) Expenditures	(61,576.00)	-	-	-	(61,576.00)
Beginning Fund Balance	72,807.08	-	-	-	72,807.08
Less Minimum Fund Balance Restricted	11,231.08	-	-	-	11,231.08
Ending Available Fund Balance	-	-	-	-	-

<b>303 - DEBT - GOMESA</b>					
Revenues	1,950,055.00	-	-	-	1,950,055.00
Expenditures	1,468,912.50	-	-	-	1,468,912.50
Revenue over (under) Expenditures	481,142.50	-	-	-	481,142.50
Beginning Fund Balance	2,594,787.29	-	-	-	2,594,787.29
Less Minimum Fund Balance Restricted	3,075,929.79	-	-	-	3,075,929.79
Ending Available Fund Balance	-	-	-	-	-

<b>326 - DEBT - ST. TAMMANY PARISH CORONER</b>					
Revenues	77,000.00	-	-	-	77,000.00
Expenditures	724,760.00	-	-	-	724,760.00
Revenue over (under) Expenditures	(647,760.00)	-	-	-	(647,760.00)
Beginning Fund Balance	1,380,858.51	-	-	-	1,380,858.51
Less Minimum Fund Balance Restricted	733,098.51	-	-	-	733,098.51
Ending Available Fund Balance	-	-	-	-	-

<b>328 - DEBT - ST. TAMMANY PARISH LIBRARY</b>					
Revenues	410,600.00	-	-	-	410,600.00
Expenditures	426,080.00	-	-	-	426,080.00
Revenue over (under) Expenditures	(15,480.00)	-	-	-	(15,480.00)
Beginning Fund Balance	453,310.25	-	-	-	453,310.25
Less Minimum Fund Balance Restricted	437,830.25	-	-	-	437,830.25
Ending Available Fund Balance	-	-	-	-	-

SECTION IV: The Internal Service Funds are adopted as follows:

<b>600 - TYLER STREET COMPLEX FUND</b>					
Revenues	377,125.00	-	-	-	377,125.00
Expenditures					
Operating	334,207.18	(2,932.00)	1,268.00	(1,664.00)	332,543.18
Capital	-	-	-	-	-
Depreciation	114,767.19	-	-	-	-
Cash Basis Revenue Over (Under) Expenditures	42,917.82	2,932.00	(1,268.00)	1,664.00	44,581.82
Beginning Cash and Investments	1,137,925.47	-	-	-	1,137,925.47
Less Minimum Policy: 100% Restricted for Repairs and Maintenance	1,180,843.29	2,932.00	(1,268.00)	1,664.00	1,182,507.29
Ending Available Cash and Investments	-	-	-	-	-

<b>606 - STP JUSTICE CENTER COMPLEX FUND</b>					
Revenues	4,255,321.00	-	-	-	4,255,321.00
Expenditures					
Operating	4,243,033.76	(25,607.00)	25,590.00	(17.00)	4,243,016.76
Capital	80,000.00	-	-	-	80,000.00
Depreciation	1,729,951.61	-	-	-	-
Cash Basis Revenue Over (Under) Expenditures	(67,712.76)	25,607.00	(25,590.00)	17.00	(67,695.76)
Beginning Cash and Investments	977,307.78	-	-	-	977,307.78
Less Minimum Policy: 100% Restricted for Repairs and Maintenance	909,595.02	25,607.00	(25,590.00)	17.00	909,612.02
Ending Available Cash and Investments	-	-	-	-	-

<b>611 - WELLNESS CENTER BUILDING FUND</b>					
Revenues	80,511.00	-	-	-	80,511.00
Expenditures					
Operating	47,755.34	(1,248.00)	589.00	(659.00)	47,096.34
Capital	-	-	-	-	-
Depreciation	29,177.48	-	-	-	-
Cash Basis Revenue Over (Under) Expenditures	32,755.66	1,248.00	(589.00)	659.00	33,414.66
Beginning Cash and Investments	247,439.35	-	-	-	247,439.35
Less Minimum Policy: 100% Restricted for Repairs and Maintenance	280,195.01	1,248.00	(589.00)	659.00	280,854.01
Ending Available Cash and Investments	-	-	-	-	-



	Proposed 09/27/2023	Amendment 11/29/2023	Amendment 12/07/2023	Net Amendments	As Amended & Reintroduced
<b>612 - SAFE HAVEN COMPLEX FUND</b>					
Revenues	1,799,887.39	-	-	-	1,799,887.39
Allowance for Leasehold Improvements	(85,034.00)	-	-	-	(85,034.00)
Expenditures					
Operating	1,852,322.26	(75,606.00)	12,411.00	(63,195.00)	1,789,127.26
Capital	-	-	-	-	-
Depreciation	725,133.94	-	-	-	-
Cash Basis Revenue Over (Under) Expenditures	(137,468.87)	75,606.00	(12,411.00)	63,195.00	(74,273.87)
Beginning Cash and Investments	137,468.87	-	-	-	137,468.87
Less Minimum Policy: 100% Restricted for Repairs and Maintenance	(0.00)	75,606.00	(12,411.00)	63,195.00	63,195.00
Ending Available Cash and Investments	-	-	-	-	-

<b>613 - FAIRGROUNDS BUILDING FUND</b>					
Revenues	55,704.00	-	-	-	55,704.00
Expenditures					
Operating	64,499.06	(1,483.00)	661.00	(822.00)	63,677.06
Capital	-	-	-	-	-
Depreciation	14,502.40	-	-	-	-
Cash Basis Revenue Over (Under) Expenditures	(8,795.06)	1,483.00	(661.00)	822.00	(7,973.06)
Beginning Cash and Investments	59,882.08	-	-	-	59,882.08
Less Minimum Policy: 100% Restricted for Repairs and Maintenance	51,087.02	1,483.00	(661.00)	822.00	51,909.02
Ending Available Cash and Investments	-	-	-	-	-

<b>650 - ST. TAMMANY PARISH GOVERNMENT KOOP DRIVE ADMINISTRATIVE COMPLEX FUND</b>					
Revenues	1,512,157.00	-	-	-	1,512,157.00
Expenditures					
Operating	1,496,752.77	(5,430.00)	2,063.00	(3,367.00)	1,493,385.77
Capital	1,285,000.00	-	-	-	1,285,000.00
Depreciation	436,183.93	-	-	-	-
Cash Basis Revenue Over (Under) Expenditures	(1,269,595.77)	5,430.00	(2,063.00)	3,367.00	(1,266,228.77)
Beginning Cash and Investments	4,447,675.98	-	-	-	4,447,675.98
Less Minimum Policy: 100% Restricted for Repairs and Maintenance	3,178,080.21	5,430.00	(2,063.00)	3,367.00	3,181,447.21
Ending Available Cash and Investments	-	-	-	-	-

<b>651 - ST. TAMMANY PARISH ADMINISTRATIVE AND JUSTICE COMPLEX-EAST FUND</b>					
Revenues	657,110.92	-	-	-	657,110.92
Expenditures					
Operating	734,946.34	(9,559.00)	6,967.00	(2,592.00)	732,354.34
Capital	-	-	-	-	-
Depreciation	242,424.58	-	-	-	-
Cash Basis Revenue Over (Under) Expenditures	(77,835.42)	9,559.00	(6,967.00)	2,592.00	(75,243.42)
Beginning Cash and Investments	2,763,531.89	-	-	-	2,763,531.89
Less Minimum Policy: 100% Restricted for Repairs and Maintenance	2,685,696.47	9,559.00	(6,967.00)	2,592.00	2,688,288.47
Ending Available Cash and Investments	-	-	-	-	-

<b>664 - EMERGENCY OPERATIONS CENTER FUND</b>					
Revenues	438,644.00	-	-	-	438,644.00
Expenditures					
Operating	534,922.06	(7,690.00)	3,572.00	(4,118.00)	530,804.06
Capital	-	-	-	-	-
Depreciation	229,660.96	-	-	-	-
Cash Basis Revenue Over (Under) Expenditures	(96,278.06)	7,690.00	(3,572.00)	4,118.00	(92,160.06)
Beginning Cash and Investments	2,651,512.95	-	-	-	2,651,512.95
Less Minimum Policy: 100% Restricted for Repairs and Maintenance	2,555,234.89	7,690.00	(3,572.00)	4,118.00	2,559,352.89
Ending Available Cash and Investments	-	-	-	-	-

SECTION V: The Enterprise Funds are adopted as follows:

<b>502 - UTILITY OPERATIONS FUND</b>					
Revenues	18,608,236.58	-	-	-	18,608,236.58
Expenditures					
Operating	17,009,303.23	(563,862.24)	210,216.10	(353,646.14)	16,655,657.09
Debt	2,874,596.27	-	-	-	2,874,596.27
Capital	1,428,000.00	(84,000.00)	-	(84,000.00)	1,344,000.00
Depreciation	3,165,667.02	-	-	-	-
Cash Basis Revenue Over (Under) Expenditures	(2,703,662.92)	647,862.24	(210,216.10)	437,646.14	(2,266,016.78)
Beginning Cash and Investments	8,969,036.71	-	-	-	8,969,036.71
Less Minimum Cash Policy: 3 Months Operating Costs	4,327,325.81	(140,965.56)	52,554.02	(88,411.54)	4,238,914.27
Ending Available Cash and Investments	1,938,047.98	788,827.80	(262,770.12)	526,057.68	2,464,105.66

	Proposed 09/27/2023	Amendment 11/29/2023	Amendment 12/07/2023	Net Amendments	As Amended & Reintroduced
S07 - DEVELOPMENT FUND					
Revenues	4,891,280.00	-	-	-	4,891,280.00
Expenditures					
Operating	5,379,616.82	(288,660.41)	130,635.99	(158,024.42)	5,221,592.40
Capital	294,000.00	-	-	-	294,000.00
Depreciation	16,986.12				
Cash Basis Revenue Over (Under) Expenditures	(782,336.82)	288,660.41	(130,635.99)	158,024.42	(624,312.40)
Beginning Cash and Investments	2,952,417.82	-	-	-	2,952,417.82
Less Minimum Cash Policy: 3 Months Operating Costs	1,418,404.21	(72,165.11)	32,659.00	(39,506.11)	1,378,898.10
Ending Available Cash and Investments	751,676.79	360,825.52	(163,294.99)	197,530.53	949,207.32

SECTION VI: If any provisions of this Ordinance shall be held to be Invalid, such invalidity shall not affect any other provision 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.

SECTION VII: This Budget shall be monitored every month beginning January 2024 with a review of all funds to determine any necessary adjustments to be made.

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

SECTION IX: This Ordinance shall be effective upon adoption and execution.

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

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

YEAS:

NAYS:

ABSTAINING:

ABSENT:

THIS ORDINANCE WAS DECLARED DULY ADOPTED AT A MEETING OF THE ST TAMMANY PARISH COUNCIL HELD ON THE 18<sup>TH</sup> DAY OF DECEMBER, 2023 AND BECOMES ORDINANCE SERIES NO. 23-\_\_\_\_\_.

\_\_\_\_\_  
JACOB "JAKE" A. AIREY, COUNCIL CHAIR

ATTEST:

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

\_\_\_\_\_  
MICHAEL B. COOPER, PARISH PRESIDENT

Published Introduction: SEPTEMBER 27, 2023 Reintroduction: DECEMBER 20, 2023  
Published Adoption:

Delivered to Parish President:  
Returned to Council Clerk:

Administrative Comment for the Amendment to the 2024 Proposed Operating Budget  
December 7, 2023 Council Meeting

Amendment 1: Remove expenditures related to the sewer inspection review program, which has not yet been implemented.

	Proposed 09/27/2023	Amendment 11/29/2023	Amendment 12/07/2023	As Amended & Reintroduced
102 - ENVIRONMENTAL SERVICES				
Gasoline and Vehicle Maintenance	49,175	(15,800)	-	33,375
Computer Related	16,200	(16,200)	-	-
Insurance Other Than Employee Benefits	9,428	(2,809)	-	6,619
Uniforms	9,970	(1,200)	-	8,770
	84,773	(36,009)	-	48,764
Items included in other amendments below:				
Salaries and Benefits (Reduced by 6 New Positions)	1,406,272	(379,350)	-	1,026,922
Capital Assets (Reduced by 2 New Trucks)	168,000	(84,000)	-	84,000
	1,659,046	(499,359)	-	1,159,687

Amendment 2: Remove wage adjustments and new positions for all St. Tammany Parish departments and the Civil Division of the District Attorney's office.

	Proposed 09/27/2023		Amendments			Net Amendments	As Amended & Reintroduced
	Salaries/ Allowances	Benefits	Wage Adjustments	New Positions*	Benefits		
000 - GENERAL FUND	8,287,710	2,435,232	(3,322)	(336,085)	(113,115)	(452,522)	10,270,421
Parish President	429,484	99,554	-	-	-	-	529,038
Parish Council	993,364	270,507	-	(135,896)	(42,806)	(178,702)	1,085,169
Chief Administrative Officer	645,784	139,276	-	-	-	-	785,060
Facilities Management	1,209,291	387,941	(2,403)	(46,554)	(17,206)	(66,163)	1,531,068
Department of Finance	1,165,006	309,016	-	-	-	-	1,474,022
Grants Management	90,696	110,612	-	-	-	-	201,308
Human Resources	446,893	122,249	-	-	-	-	569,141
Procurement	424,508	129,029	(919)	-	(142)	(1,061)	552,476
Public Information	389,286	112,245	-	-	-	-	501,532
Department of Technology	1,090,545	290,896	-	(98,635)	(25,940)	(124,575)	1,256,866
District Attorney - Civil Division	1,402,853	463,907	-	(55,000)	(27,021)	(82,021)	1,784,739
100 - PUBLIC WORKS	12,839,171	4,559,183	(147,291)	(287,886)	(111,480)	(546,657)	16,851,697
Public Works Administration	1,656,519	533,061	(20,656)	-	(2,401)	(23,057)	2,166,523
Maintenance Barns	6,183,095	2,530,178	(85,498)	-	(28,993)	(114,491)	8,598,782
Fleet Management	870,872	328,453	(31,318)	46,854	10,400	25,936	1,225,261
Tammany Trace Maintenance	705,476	202,492	(4,180)	-	(908)	(5,088)	902,879
Geographical Information Systems	277,558	82,921	-	(55,836)	(19,632)	(75,468)	285,010
Tammany Trace Administration	100,300	33,837	(2,461)	-	(392)	(2,853)	131,283
Development	471,734	121,368	-	-	-	-	593,102
Engineering	2,270,198	644,941	(3,178)	(278,904)	(69,553)	(351,635)	2,563,504
Homeland Security/Emerg Ops	303,420	81,933	-	-	-	-	385,352
101 - DRAINAGE MAINTENANCE	78,838	33,485	-	-	-	-	112,323
102 - ENVIRONMENTAL SERVICES	1,031,840	374,433	(10,523)	(270,253)	(109,871)	(390,647)	1,015,625
111 - PUBLIC HEALTH	126,310	30,718	-	-	-	-	157,028
112 - ANIMAL SERVICES	1,247,455	467,030	-	(26,191)	(9,814)	(36,005)	1,678,481
122 - CRT/ECONOMIC DEVELOPMENT	31,656	3,055	-	-	-	-	34,711
502 - UTILITY OPERATIONS	4,285,271	1,478,227	-	(72,070)	(31,730)	(103,800)	5,659,697
507 - DEVELOPMENT	2,154,159	649,737	-	-	-	-	2,803,897
	30,082,411	10,031,098	(161,136)	(992,485)	(376,010)	(1,529,631)	38,583,879

\* The amendment presented above to remove proposed new positions removes the transfer of 1 proposed FTE to Safe Haven from Public Works.

Amendment 3: Adjust expenditures related to professional and/or contractual services. Items removed or reduced are to equal 2023 projected actuals.

		Proposed 09/27/2023	Amendment 11/29/2023	Amendment 12/07/2023	As Amended & Reintroduced
000 - GENERAL FUND					
Parish Council	Remove general professional services	50,000	(50,000)	-	-
Parish Council	Add professional services for Financial Consultant	-	50,000	-	50,000
Parish Council	Add legal services pertaining to Charter Review Commission	-	25,000	-	25,000
Fairgrounds Arena	Reduce maintenance of equipment	10,000	(4,000)	-	6,000
100 - PUBLIC WORKS					
Public Works Administration	Reduce general survey services	10,000	(7,500)	-	2,500
Development	Reduce general professional services	350,000	(274,500)	-	75,500
502 - UTILITY OPERATIONS	Remove engineering services to evaluate sites for generator sizing	200,000	(200,000)	-	-
507 - DEVELOPMENT	Reduce general consultant services	330,000	(109,000)	-	221,000
		950,000	(570,000)	-	380,000

Amendment 4: Remove budget for capital expenditures at the Fairgrounds, Tammany Trace, and for vehicles for proposed new positions which are being removed.

		Proposed 09/27/2023	Amendment 11/29/2023	Amendment 12/07/2023	As Amended & Reintroduced
000 - GENERAL FUND					
Fairgrounds Arena	Tractor-w/ Attachments	75,000	(75,000)	-	-
100 - PUBLIC WORKS					
Tammany Trace Maintenance	Truck-2/3 Yard Dump	80,000	(80,000)	-	-
Tammany Trace Maintenance	Vehicle-Utility	15,000	(15,000)	-	-
102 - ENVIRONMENTAL SERVICES	Truck-Light Duty (Reduced from 4 to 2)	168,000	(84,000)	-	84,000
502 - UTILITY OPERATIONS	Truck-Light Duty (Reduced from 5 to 3)	210,000	(84,000)	-	126,000
		548,000	(338,000)	-	210,000

Amendment 5: Decrease transfer of ad valorem taxes to St. Tammany Parish Coroner to equal 2023.

	Proposed 09/27/2023	Amendment 11/29/2023	Amendment 12/07/2023	As Amended & Reintroduced
126 - ST. TAMMANY PARISH CORONER	7,564,104	(941,886)	-	6,622,218

Administrative Comment for the Amendment to the 2024 Proposed Operating Budget  
December 7, 2023 Council Meeting

Amendment 6: Adjust cost allocation plan charges as a result of the above amendments.

Amendment 7: Adjust reimbursement from the Hwy 21 Economic Development District for the costs in excess of revenues for the Fairgrounds and Airport.

	Proposed 09/27/2023	Amendment 11/29/2023	Amendment 12/07/2023	As Amended & Reintroduced
000 - GENERAL FUND				
Fairgrounds Arena	568,804	(94,896)	6,930	480,838
St. Tammany Regional Airport	195,641	(2,754)	1,290	194,177
Less Revenues Generated (Rental Income/Fuel Sales)	(156,200)	-	-	(156,200)
123 - ECONOMIC DEVELOPMENT DISTRICTS	608,245	(97,650)	8,220	518,815

Amendment 8: Adjust transfer of funds to Capital Projects based on the Amendment to the Proposed Capital Budget.

	Proposed 09/27/2023	Amendment 11/29/2023	Amendment 12/07/2023	As Amended & Reintroduced
100 - PUBLIC WORKS - Transfer of Sales Tax for Capital	40,200,000	(4,046,000)	4,046,000	40,200,000
SALES TAX DISTRICT 3 - PARISHWIDE ROADS & DRAINAGE - Feasibility Study				
Harrison Ave. Extension to LA36		(100,000)	100,000	
Judge Tanner Blvd. Extension to LA59		(100,000)	100,000	
LA59/LA1088 Connector Rd.		(200,000)	200,000	
Slidell/Lacombe Connector Rd.		(250,000)	250,000	
SALES TAX DISTRICT 3 - DISTRICT ROADS				
District 11 - Camelot Dr.		(410,000)	410,000	
District 11 - Dove St.		(311,000)	311,000	
District 13 - Amber St.		100,000	-	
District 13 - West End Blvd		(100,000)	-	
SALES TAX DISTRICT 3 - TAMMANY TRACE - Pre-construction Engineering				
Tammany Trace Bridge #5 (Bayou Paquet)		(150,000)	150,000	
Tammany Trace Bridge #7 (Bayou Lacombe)		(150,000)	150,000	
Tammany Trace Bridge #8 (Heltemes Ln. Lateral)		(235,000)	235,000	
Tammany Trace Bridge #9 (W. Elm St. Lateral)		(235,000)	235,000	
Tammany Trace Bridge #10 (Cane Bayou Tributary)		(250,000)	250,000	
Tammany Trace Bridge #11 (Big Branch Marsh)		(235,000)	235,000	
Tammany Trace Bridge #12 (Cane Bayou)		(245,000)	245,000	
Tammany Trace Bridge #14 (Bayou Castine Tributary)		(235,000)	235,000	
Tammany Trace Bridge #15 (Bayou Castine Tributary)		(235,000)	235,000	
Tammany Trace Bridge #17 (Bayou Chinchuba)		(235,000)	235,000	
Tammany Trace Bridge #22 (Southwind Branch)		(235,000)	235,000	
Tammany Trace Bridge #23 (LA36 South Tributary)		(235,000)	235,000	
101 - DRAINAGE MAINTENANCE - Transfer of Ad Valorem Tax for Capital	4,250,000	100,000	-	4,350,000
DRAINAGE - PARISHWIDE				
Meadowlake Catch Basins		100,000	-	

Amendment 9: Fix typo on the Minimum Cash Policy for Special Revenue Fund 107 - Judicial Courts from 1 year of gross revenue to 3 months operating costs.

Summary of Amendments by Fund:

	SUPPLIES, FUEL, OTHER	PERSONNEL SERVICES	PROF/ CONTRACT SERVICES	CAPITAL ASSETS	PASS THRU FUNDS TO OTHERS	INTERFUND CHARGES	ECON DEV REIMB OF EXPEND	TOTAL AMENDMENTS
EXPENDITURES	Amend 1	Amend 2	Amend 3	Amend 4	Amend 5	Amend 6	Amend 7	
000 - GENERAL FUND	-	(452,522)	21,000	(75,000)	-	399,885	89,430	(17,207)
100 - PUBLIC WORKS	-	(546,657)	(282,000)	(95,000)	-	(168,057)	-	(1,091,714)
101 - DRAINAGE MAINTENANCE	-	-	-	-	-	(9,903)	-	(9,903)
102 - ENVIRONMENTAL SERVICES	(36,009)	(390,647)	-	(84,000)	-	(7,661)	-	(518,317)
107 - JUDICIAL COURTS	-	-	-	-	-	(75)	-	(75)
111 - PUBLIC HEALTH	-	-	-	-	-	(10,027)	-	(10,027)
112 - ANIMAL SERVICES	-	(36,005)	-	-	-	(14,198)	-	(50,203)
122 - CRT/ECONOMIC DEVELOPMENT	-	-	-	-	-	(1,392)	-	(1,392)
123 - ECONOMIC DEVELOPMENT DISTRICTS	-	-	-	-	-	(439)	(89,430)	(89,869)
126 - ST. TAMMANY PARISH CORONER	-	-	-	-	(941,886)	(743)	-	(942,629)
128 - ST. TAMMANY PARISH LIBRARY	-	-	-	-	1,198	(1,198)	-	-
129 - COAST/STARC	-	-	-	-	440	(440)	-	-
190 - STP LIGHTING DISTRICTS	-	-	-	-	-	(2,198)	-	(2,198)
502 - UTILITY OPERATIONS	-	(103,800)	(200,000)	(84,000)	-	(49,846)	-	(437,646)
507 - DEVELOPMENT	-	-	(109,000)	-	-	(49,024)	-	(158,024)
600 - TYLER STREET COMPLEX	-	-	-	-	-	(1,664)	-	(1,664)
606 - STP JUSTICE CENTER COMPLEX	-	-	-	-	-	(17)	-	(17)
611 - WELLNESS CENTER BUILDING	-	-	-	-	-	(659)	-	(659)
612 - SAFE HAVEN COMPLEX	-	-	-	-	-	(63,195)	-	(63,195)
613 - FAIRGROUNDS BUILDING	-	-	-	-	-	(822)	-	(822)
650 - STPG KOOP DRIVE ADMIN COMPLEX	-	-	-	-	-	(3,367)	-	(3,367)
651 - STP ADMIN/JCC-EAST	-	-	-	-	-	(2,592)	-	(2,592)
664 - EMERGENCY OPERATIONS CENTER	-	-	-	-	-	(4,118)	-	(4,118)
CAPITAL PROJECTS FUNDS	-	-	-	-	-	(8,250)	-	(8,250)
TOTAL	(36,009)	(1,529,631)	(570,000)	(338,000)	(940,248)	-	-	(3,413,888)
REVENUES - Amend 8 - Change in Transfer of funds to Capital Projects								-
100 - PUBLIC WORKS								-
101 - DRAINAGE MAINTENANCE								100,000
TOTAL IMPACT OF AMENDMENTS TO THE PROPOSED OPERATING BUDGET								(3,313,888)

\*\*Numbers presented in the Administrative Comment are shown without the decimals.

000 - GENERAL FUND
--------------------

AGENCY/DEPARTMENT	2024 BUDGET REQUESTED	PROGRAM REVENUES, CAP, PH, FEES, EDD	TO BE FUNDED BY GENERAL FUND	GENERAL FUND REVENUES/ TRANSFERS IN	2024 BUDGET PROPOSED - ALL SOURCES	UNFUNDED REQUESTS	AMENDMENT 11/29/2023	AMENDMENT 12/07/2023	2024 BUDGET AS AMENDED AND REINTRODUCED - ALL SOURCES
Justice Center Complex Courtrooms and Offices	\$ 4,511,826		\$ 4,511,826	\$ 4,511,826	\$ 4,511,826	\$ -	\$ -	\$ -	\$ 4,511,826
Interfund Charges-Agency Support (Technology, HR, Finance)	617,989		617,989	617,989	617,989	-	(20,604)	9,364	606,749
Parish Administrative Departments/ General Expenditures	14,706,749	14,151,789	554,960	554,960	14,706,749	-	(607,965)	262,464	14,361,248
Facilities and Other	846,947	782,445	64,502	64,502	846,947	-	(100,593)	9,526	755,880
Assessor	7,480		7,480	7,480	7,480	-	-	-	7,480
Bailiffs	72,000		72,000	72,000	72,000	-	-	-	72,000
City Court Marshal	5,704		5,704	5,704	5,704	-	-	-	5,704
Clerk of Court	103,389		103,389	103,389	103,389	-	-	-	103,389
JPS/Constables	268,350		268,350	268,350	268,350	-	-	-	268,350
LA Dept of Veterans Affairs	72,672		72,672	72,672	72,672	-	-	-	72,672
Registrar of Voters	293,333		293,333	285,464	285,464	7,869	-	-	285,464
City Court of East St. Tammany	792,780		792,780	89,878	89,878	702,902	-	-	89,878
St. Tammany Parish Jail	14,206,393	2,452,055	11,754,338	7,465,872	9,917,927	4,288,466	-	-	9,917,927
22nd Judicial District Court	3,242,590	764,250	2,478,340	2,417,637	3,181,887	60,703	-	-	3,181,887
22nd Judicial District Court-Reimbursable	5,731		5,731	5,731	5,731	-	-	-	5,731
<b>Total 22nd Judicial District Court</b>	<b>3,248,321</b>	<b>764,250</b>	<b>2,484,071</b>	<b>2,423,368</b>	<b>3,187,618</b>	<b>60,703</b>	<b>-</b>	<b>-</b>	<b>3,187,618</b>
District Attorney of 22nd JD	7,438,738		7,438,738	4,674,804	4,674,804	2,763,934	-	-	4,674,804
District Attorney - Civil Division	2,117,555	2,105,155	12,400	12,400	2,117,555	-	(122,324)	40,303	2,035,534
<b>Total District Attorney</b>	<b>9,556,293</b>	<b>2,105,155</b>	<b>7,451,138</b>	<b>4,687,204</b>	<b>6,792,359</b>	<b>2,763,934</b>	<b>(122,324)</b>	<b>40,303</b>	<b>6,670,035</b>
<b>TOTAL</b>	<b>\$ 49,310,227</b>	<b>\$ 20,255,694</b>	<b>\$ 29,054,533</b>	<b>\$ 21,230,659</b>	<b>\$ 41,486,352</b>	<b>\$ 7,823,874</b>	<b>\$ (851,486)</b>	<b>\$ 321,658</b>	<b>\$ 40,956,524</b>

		FUND			
GENERAL FUND RECURRING REVENUES-AD VALOREM/LICENSES/PERMITS/OTHER	\$ 13,086,511	000 - GENERAL FUND	\$ -	\$ -	\$ 13,086,511
GENERAL FUND AVAILABLE FUND BALANCE	869,148	000 - GENERAL FUND	-	-	869,148
INTEREST EARNINGS/GENERAL FUNDS RESERVED FOR RENOVATIONS/MAJOR MAINTENANCE	<u>7,275,000</u>	CAPITAL PROJECTS FUNDS-202,222,250,251,252,264	<u>-</u>	<u>-</u>	<u>7,275,000</u>
	<u>\$ 21,230,659</u>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 21,230,659</u>

2024 EXPENDITURE BUDGET AS AMENDED AND REINTRODUCED	\$ 40,956,524
2024 FUNDING SOURCES AS AMENDED AND REINTRODUCED	<u>40,973,731</u>
IMPACT OF AMENDMENTS GENERAL FUND - INCREASE	<u>\$ 17,207</u>

ST. TAMMANY PARISH COUNCIL  
ORDINANCE

ORDINANCE CALENDAR NO. 7392AA2  
COUNCIL SPONSOR: AIREY/COOPER  
INTRODUCED BY: MS. TANNER  
ON THIS 7TH DAY OF DECEMBER, 2023

ORDINANCE COUNCIL SERIES NO.: \_\_\_\_\_  
PROVIDED BY: DEPARTMENT OF FINANCE  
SECONDED BY: MR. CANULETTE

AN ORDINANCE TO ESTABLISH THE 2024-2028 CAPITAL IMPROVEMENT BUDGET AND CAPITAL ASSETS

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

THE PARISH OF ST. TAMMANY HEREBY ORDAINS THAT the 2024 Capital Improvement Budget be established as follows and that the 2024-2028 Capital Improvement Plan be adopted as reflected in Exhibit "A" of this ordinance:

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

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

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

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

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

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

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



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

	Proposed 09/27/2023	Amendment 11/29/2023	Amendment 12/7/2023	As Amended & Reintroduced
200-4670 - SALES TAX DISTRICT 3 - TAMMANY TRACE				
Tammany Trace Bridge #5 (Bayou Paquet)	150,000.00	(150,000.00)	150,000.00	150,000.00
Tammany Trace Bridge #6 (Cypress Bayou)	250,000.00	-	-	250,000.00
Tammany Trace Bridge #7 (Bayou Lacombe)	150,000.00	(150,000.00)	150,000.00	150,000.00
Tammany Trace Bridge #8 (Heltemes Ln. Lateral)	235,000.00	(235,000.00)	235,000.00	235,000.00
Tammany Trace Bridge #9 (W. Elm St. Lateral)	235,000.00	(235,000.00)	235,000.00	235,000.00
Tammany Trace Bridge #10 (Cane Bayou Tributary)	250,000.00	(250,000.00)	250,000.00	250,000.00
Tammany Trace Bridge #11 (Big Branch Marsh)	235,000.00	(235,000.00)	235,000.00	235,000.00
Tammany Trace Bridge #12 (Cane Bayou)	245,000.00	(245,000.00)	245,000.00	245,000.00
Tammany Trace Bridge #13 (Bayou Castine)	265,000.00	-	-	265,000.00
Tammany Trace Bridge #14 (Bayou Castine Tributary)	235,000.00	(235,000.00)	235,000.00	235,000.00
Tammany Trace Bridge #15 (Bayou Castine Tributary)	235,000.00	(235,000.00)	235,000.00	235,000.00
Tammany Trace Bridge #17 (Bayou Chinchuba)	235,000.00	(235,000.00)	235,000.00	235,000.00
Tammany Trace Bridge #19 (Little Creek)	235,000.00	-	-	235,000.00
Tammany Trace Bridge #22 (Southwind Branch)	235,000.00	(235,000.00)	235,000.00	235,000.00
Tammany Trace Bridge #23 (LA36 South Tributary)	235,000.00	(235,000.00)	235,000.00	235,000.00
Tammany Trace Bridge #24 (LA36 North Tributary)	235,000.00	-	-	235,000.00
Tammany Trace Bridge #25 (Abita River)	2,044,800.00	-	-	2,044,800.00
Total	5,704,800.00	(2,675,000.00)	2,675,000.00	5,704,800.00
201-4606 - DRAINAGE - PARISHWIDE				
Bayou Bonfouca Regional Detention Pond	2,000,000.00	-	-	2,000,000.00
Bogue Falaya Pond	360,000.00	-	-	360,000.00
Grande Maison Blvd. Drainage	500,000.00	-	-	500,000.00
La Tice Branch Pond	350,000.00	-	-	350,000.00
Mandeville Annex Drainage	150,000.00	-	-	150,000.00
Meadowlake Catch Basins	-	100,000.00	-	100,000.00
Ozone Woods Subdivision Drainage	1,000,000.00	-	-	1,000,000.00
Spanish Trail Heights Drainage	900,000.00	-	-	900,000.00
Little Bogue Falaya Pond	225,000.00	-	-	225,000.00
Total	5,485,000.00	100,000.00	-	5,585,000.00
203-4004 - COASTAL RESTORATION - COASTAL ENVIRONMENTAL				
Abandoned Vessel Removal	-	150,000.00	-	150,000.00
Total	-	150,000.00	-	150,000.00
262-4661 - IMPACT FEES - MANDATORY SERVICE AREA TRANSPORTATION				
Bootlegger Rd. Turn Lane	250,000.00	-	-	250,000.00
Dove Park Rd.	250,000.00	-	-	250,000.00
Fremaux Ave. (US190B) Corridor	350,000.00	-	-	350,000.00
Perilloux Rd.	500,000.00	-	-	500,000.00
T.J. Smith Expressway	500,000.00	-	-	500,000.00
US190/Judge Tanner Blvd. Roundabout	560,000.00	-	-	560,000.00
Total	2,410,000.00	-	-	2,410,000.00
263-4664 - IMPACT FEES - MANDATORY SERVICE AREA DRAINAGE				
Bayou Lacombe Regional Detention Pond	450,000.00	-	-	450,000.00
Belair North Pond	250,000.00	-	-	250,000.00
Belair South Pond	250,000.00	-	-	250,000.00
West Diversion East Pond	300,000.00	-	-	300,000.00
Total	1,250,000.00	-	-	1,250,000.00
502-4901 - UTILITIES CAPITAL				
Abita Lakes WWTP Blower	63,000.00	-	-	63,000.00
Herwig Bluff SFM	500,000.00	-	-	500,000.00
Westwood WWTP Blowers	235,000.00	-	-	235,000.00
Total	798,000.00	-	-	798,000.00
TOTAL INFRASTRUCTURE	57,608,700.00	(3,796,000.00)	4,046,000.00	57,858,700.00

SECTION II: CAPITAL IMPROVEMENTS - FACILITIES

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

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

SECTION III: CAPITAL ASSETS

Funding Source: 2024 Operating Budget.

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

SECTION III: CAPITAL ASSETS

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

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

SEVERABILITY: If any provision of this Ordinance shall be held to be invalid, such invalidity shall not effect other provisions herein which can be given effect without the invalid provision and to this end the provisions of this Ordinance are hereby declared to be severable.

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

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

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

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

YEAS:

NAYS:

ABSTAINING:

ABSENT:

THIS ORDINANCE WAS DECLARED DULY ADOPTED AT A MEETING OF THE PARISH COUNCIL ON THE 18<sup>TH</sup> DAY OF DECEMBER, 2023; AND BECOMES ORDINANCE COUNCIL SERIES NO. 23-\_\_\_\_\_.

ATTEST:

\_\_\_\_\_

JACOB "JAKE" A. AIREY, COUNCIL CHAIR

\_\_\_\_\_

KATRINA L. BUCKLEY, COUNCIL CLERK

\_\_\_\_\_

MICHAEL B. COOPER, PARISH PRESIDENT

Published Introduction: SEPTEMBER 27, 2023 Reintroduction: DECEMBER 20, 2023

Published Adoption:

Delivered to Parish President:

Returned to Council Clerk:

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

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

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

PROJECTS ADDED

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

SECTION III: CAPITAL ASSETS

ASSETS REMOVED

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

ADMINISTRATIVE COMMENT  
2024 CAPITAL IMPROVEMENT BUDGET AND CAPITAL ASSETS

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

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

Abita Nursery Drainage - Property ID: TBD

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

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

Budget including work completed to date:

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

Berry Todd Rd. - Property ID: R07C002

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

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

Casril Dr. Drainage - Property ID: D03L015

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

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

Chris Kennedy Rd. Bridge - Property ID: B06G002

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

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

Budget including work completed to date:

Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	Current	Amendment	Revised
	1,050,000.00	1,232,000.00	2,282,000.00

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

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

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

Budget including work completed to date:

Parish Funds - 200-4649 - Sales Tax District 3 - District 9	Current	Amendment	Revised
	170,500.00	-	170,500.00
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	-	329,500.00	329,500.00
	170,500.00	329,500.00	500,000.00

Dixie Ranch Rd. - Property ID: R07B004

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

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

Harrison Ave. Extension to LA36 - Property ID: TBD

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

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

Helenbirg Rd. - Property ID: R03L001

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

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

ADMINISTRATIVE COMMENT  
2024 CAPITAL IMPROVEMENT BUDGET AND CAPITAL ASSETS

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

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

Industry Ln. - Property ID: R04D058

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

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

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

Jim Parker Rd. - Property ID: R06B011

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

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

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

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

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

Kane Ln. - Property ID: R04D158

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

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

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

Koepp Rd. - Property ID: R01M005

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

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

LA1085/LA1077 Connector Rd. - Property ID: TBD

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

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

LA59/LA1088 Connector Rd. - Property ID: TBD

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

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

Magee-Mahner Rd. - Property ID: R06B014

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

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

Middle Pearl Dr. Bridge - Property ID: B08P010

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

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

Mire Dr. - Property ID: R03L016

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

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

ADMINISTRATIVE COMMENT  
2024 CAPITAL IMPROVEMENT BUDGET AND CAPITAL ASSETS

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

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

Oak Manor Subdivision Drainage - Property ID: D09C019

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

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

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

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

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

Budget including work completed to date:

Parish Funds - 201-4606 - Drainage - Ad Valorem	Current	Amendment	Revised
	\$46,960.00	-	\$46,960.00
Parish Funds - 200-4640 - Sales Tax District 3 - Parishwide Roads & Drainage	-	2,050,000.00	2,050,000.00
	546,960.00	2,050,000.00	2,596,960.00

Pineview Heights Subdivision Drainage - Property ID: TBD

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

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

Pruden Creek Drainage - Property ID: TBD

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

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

Budget including work completed to date:

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

Rosedown Way Drainage - Property ID: D04DW01093

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

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

Budget including work completed to date:

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

Rousseau Rd. Bridge - Property ID: B01C009

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

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

Budget including work completed to date:

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

Slidell/Lacombe Connector Rd. - Property ID: TBD

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

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

Smith Rd. - Property ID: R03G011

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

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

Budget including work completed to date:

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



ADMINISTRATIVE COMMENT  
2024 CAPITAL IMPROVEMENT BUDGET AND CAPITAL ASSETS

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

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

Smith Rd. Bridge - Property ID: B03G011

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

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

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

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

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

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

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

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

Dana St.	Property ID: R01I009; Mill and overlay approximately 884 feet of road surface from Helen Dr. to the cul de sac.
E. Brewster Rd.	Property ID: R01L003; Mill and overlay approximately 5,768 feet of road surface from the west side of Stirling Blvd. proceeding east to the east side of Stirling Blvd.
Gail St.	Property ID: R01I008; Reconstruct approximately 395 feet of road surface from Oak Park Dr. proceeding east to Helen Dr.
N. Dogwood Dr.	Property ID: R01D007; Overlay approximately 5,671 feet of road surface from the dead end of the road proceeding west to Zinnia Dr.
Seymour Meyers Dr.	Property ID: R01J038; Remove and replace approximately 175 square yards of concrete panels at various locations.
Waterway Vegetation	Property ID: TBD; Survey, permit and/or remove any debris or obstructions inhibiting proper drainage in waterway.

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

7th St.	Property ID: R03K054; Reconstruct and overlay approximately 1,129 feet of road surface from LA36 proceeding south to the end of the road.
Fitzgerald Ln.	Property ID: R02O001; Mill and overlay road surface from Lee Rd. proceeding west for approximately 2,700 feet.
Pine Hollow Rd.	Property ID: R02R002; Mill and overlay road surface from Pat O'Brien Rd. proceeding east for approximately 3,350 feet.
Plantation St.	Property ID: R03J032; Mill and overlay approximately 2,339 feet of road surface from LA36 proceeding north to Robindale Dr.
Waterway Vegetation	Property ID: TBD; Survey, permit, and/or remove any debris or obstructions inhibiting proper drainage in waterway.

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

Authement St.	Property ID: R03D003; Overlay approximately 1,206 feet of road surface from US190 proceeding north to the end of the road.			
Baham Rd.	Property ID: R01G005; Improve the turning radii at Baham Rd. and LA1077.			
Cobblestone Ct.	Property ID: R02K025; Overlay approximately 1,432 feet of road surface from Stonelake Dr. proceeding north to the end of the road.			
Damiano Dr.	Property ID: R02F029; Mill and overlay road surface from the cul de sac proceeding east for approximately 3,000 feet.			
E. Stadium Dr.	Property ID: R03D015; Mill and overlay approximately 2,012 feet of road surface from US190 proceeding north to the end of the road.			
	Budget including work completed to date:	Current	Amendment	Revised
	Parish Funds - 200-4643 - Sales Tax District 3 - District 3	130,000.00	120,000.00	250,000.00
Green Valley Rd., Ph.2	Property ID: R03E010; Mill and overlay approximately 2,500 feet of road surface from end of new asphalt proceeding north to Raehyo Ln.			

ADMINISTRATIVE COMMENT  
2024 CAPITAL IMPROVEMENT BUDGET AND CAPITAL ASSETS

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

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

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

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

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

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

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

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

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

<b>SALES TAX DISTRICT 3 - DISTRICT 7</b>	<b>Funding Source: 2% Sales Tax and Available Fund Balance</b>
--	--

SALES TAX DISTRICT 3 - DISTRICT 9		Funding Source: 2% Sales Tax and Available Fund Balance
Bryan Dr.	Property ID: R08F014; Overlay approximately 1,873 feet of road surface from Tulip Dr. proceeding east to Troy Dr.	
Dover Dr. Drainage	Property ID: D08N025; Repair existing structure(s) to restore area drainage.	
Dr. T.J. Smith Senior Memorial	Property ID: R09I068; Patch approximately 210 square yards of roadway at various locations.	
Magnolia Dr.	Property ID: R08F017; Overlay approximately 1,171 feet of road surface from Sycamore Dr. proceeding east to the end of the roadway.	
S. Lake Washington Ct.	Property ID: D08L041; Install structure(s) to improve/increase area drainage.	
Sycamore Dr.	Property ID: R08F016; Overlay approximately 1,708 feet of road surface from Oak Dr. proceeding south to the end of the roadway.	
Turtle Creek Subdivision	Property ID: TBD; Remove and replace approximately 325 square yards of concrete panels at various locations.	

America St.	Property ID: R04E331; Improve the turning radii at America St. and Lamarque St.			
Chinchuba Gardens Dr.	Property ID: R04D033; Mill and overlay approximately 4,826 feet of road surface from Chinchuba Gardens Dr. to the change in asphalt.			
	Budget including work completed to date:	Current	Amendment	Revised
	Parish Funds - 200-4650 - Sales Tax District 3 - District 10	200,000.00	77,000.00	277,000.00
Clausel St.	Property ID: R04E123; Mill and overlay approximately 6,740 feet of road surface along Clausel St. to the change in asphalt.			
	Budget including work completed to date:	Current	Amendment	Revised
	Parish Funds - 200-4650 - Sales Tax District 3 - District 10	250,000.00	70,000.00	320,000.00
Destin St. Drainage	Property ID: D04D167; Remove/repair/replace existing structure(s) to restore area drainage.			

ADMINISTRATIVE COMMENT  
2024 CAPITAL IMPROVEMENT BUDGET AND CAPITAL ASSETS

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

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

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

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

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

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

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

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

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

<b>SALES TAX DISTRICT 3 - DISTRICT 14</b>	<b>Funding Source:</b> 2% Sales Tax and Available Fund Balance
---	--

<b>SALES TAX DISTRICT 3 - TAMMANY TRACE</b>	<b>Funding Source: 2% Sales Tax and Available Fund Balances</b>
---	---

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

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

**Status:** Awaiting funding to begin engineering design.

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

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

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

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

ADMINISTRATIVE COMMENT  
2024 CAPITAL IMPROVEMENT BUDGET AND CAPITAL ASSETS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

ADMINISTRATIVE COMMENT  
2024 CAPITAL IMPROVEMENT BUDGET AND CAPITAL ASSETS

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

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

Bayou Bonfouca Regional Detention Pond - Property ID: TBD

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

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

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

Bogue Falaya Pond - Property ID: TBD

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

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

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

Grande Maison Blvd. Drainage - Property ID: D04E214

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

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

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

La Tice Branch Pond - Property ID: TBD

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

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

Mandeville Annex Drainage - Property ID: D04E072

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

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

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

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

Ozone Woods Subdivision Drainage - Property ID: D09EW01034, D09EW01045

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

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

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

Spanish Trail Heights Drainage - Property ID: TBD

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

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

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

ADMINISTRATIVE COMMENT  
2024 CAPITAL IMPROVEMENT BUDGET AND CAPITAL ASSETS

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

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

Little Bogue Falaya Pond - Property ID: TBD

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

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

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

COASTAL RESTORATION - COASTAL ENVIRONMENTAL Funding Source: GOMESA Grant Funds

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

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

Bootlegger Rd. Turn Lane - Property ID: R01C018

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

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

Dove Park Rd. - Property ID: R04D001

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

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

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

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

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

Perilloux Rd. - Property ID: R01I001

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

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

T.J. Smith Expressway - Property ID: R09I168

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

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

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

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

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

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

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

Bayou Lacombe Regional Detention Pond - Property ID: TBD

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

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



ADMINISTRATIVE COMMENT  
2024 CAPITAL IMPROVEMENT BUDGET AND CAPITAL ASSETS

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

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

Belair North Pond - Property ID: TBD

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

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

Belair South Pond - Property ID: TBD

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

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

West Diversion East Pond - Property ID: TBD

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

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

UTILITIES CAPITAL	Funding Source: Utility Revenues and Available Fund Balance
-------------------	---

Abita Lakes WWTP Blower - Property ID: SP1000

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

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

Herwig Bluff SFM - Property ID: SC2400

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

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

Westwood WWTP Blowers - Property ID: SP8600

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

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

SECTION II: CAPITAL IMPROVEMENTS - FACILITIES

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

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

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

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

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

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

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

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

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

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

**Outreach Services Facility - Property ID: FAC2418-O**

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

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

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

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

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

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

2024-2028 CAPITAL IMPROVEMENT PLAN

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

Project Title	Capital ID	Length	Priority	Budget								Estimated Start Year				Annual Oper/ Mtc Cost	
				Current	Proposed 2024	Amended 2024	2025	2026	2027	2028	Future> 5 Yrs	Total as Amended	FEAS	A&E	PROP		CONS
INFRASTRUCTURE																	
CAPITAL FUND 200-4640 - SALES TAX DISTRICT 3 - PARISHWIDE - PROVIDED BY DEPARTMENT OF ENGINEERING																	
Abita Nursery Drainage	TBD	-	-	1,294,195	3,300,000	3,300,000	-	-	-	-	-	4,594,195				2024	-
Berry Todd Rd.	R07C002	16,103	-	-	1,200,000	1,200,000	-	-	-	-	-	1,200,000				2024	-
Casril Dr. Drainage	D03L015	-	-	-	900,000	900,000	-	-	-	-	-	900,000				2024	-
Chris Kennedy Rd. Bridge	B06G002	-	-	1,050,000	1,232,000	1,232,000	-	-	-	-	-	2,282,000				2024	-
Cross Gates Subdivision (Ph.5) Drainage	D08L001, D08L068, D08L069, D08L071	-	-	170,500	329,500	329,500	-	3,500,000	-	-	-	4,000,000		2023		2026	-
Dixie Ranch Rd.	R07B004	10,180	-	-	900,000	900,000	-	-	-	-	-	900,000				2024	-
Harrison Ave. Extension to LA36	TBD	-	-	-	100,000	100,000	-	-	-	-	-	100,000	2024				-
Helenbirg Rd.	R03L001	9,948	-	-	1,100,000	1,100,000	-	-	-	-	-	1,100,000				2024	-
Industry Ln.	R04D058	1,350	-	153,477	250,000	250,000	-	-	-	-	-	403,477				2024	-
Jim Parker Rd.	R06B011	2,727	-	-	525,000	525,000	-	-	-	-	-	525,000				2024	-
Judge Tanner Blvd. Extension to LA59	TBD	-	-	-	100,000	100,000	-	-	-	-	-	100,000	2024				-
Kane Ln.	R04D158	400	-	82,010	150,000	150,000	-	-	-	-	-	232,010				2024	-
Koepp Rd.	R01M005	3,696	-	-	650,000	650,000	-	-	-	-	-	650,000				2024	-
LA1085/LA1077 Connector Rd.	TBD	-	-	-	800,000	800,000	-	-	-	-	8,000,000	8,800,000		2024		TBD	-
LA59/LA1088 Connector Rd.	TBD	-	-	-	200,000	200,000	-	-	-	-	-	200,000	2024				-
Magee-Mahner Rd.	R06B014	1,000	-	-	400,000	400,000	-	-	-	-	-	400,000				2024	-
Middle Pearl Dr. Bridge	B08P010	-	-	-	150,000	150,000	-	-	-	-	-	150,000				2024	-
Mire Dr.	R03L016	4,644	-	-	1,000,000	1,000,000	-	-	-	-	-	1,000,000				2024	-
Oak Manor Subdivision Drainage	D09C019	-	-	-	100,000	100,000	705,000	-	-	-	-	805,000		2024		2025	-
Oak Park Subdivision Drainage	D01IW01003, D011005, D011008, D011007, D011003, D011004	-	-	546,960	2,050,000	2,050,000	-	-	-	-	-	2,596,960				2024	-
Pineview Heights Subdivision Drainage	TBD	-	-	-	100,000	100,000	1,320,000	-	-	-	-	1,420,000		2024		TBD	-
Pruden Creek Drainage	TBD	-	-	75,000	500,000	500,000	-	-	-	-	-	575,000				2024	-
Rosedown Way Drainage	D04DW01093	-	-	100,000	450,000	450,000	-	-	-	-	-	550,000				2024	-
Rousseau Rd. Bridge	B01C009	-	-	610,000	2,800,000	2,800,000	-	-	-	-	-	3,410,000				2024	-
Slidell/Lacombe Connector Rd.	TBD	-	-	-	250,000	250,000	-	-	-	-	-	250,000	2024				-
Smith Rd.	R03G011	6,728	-	311,000	902,000	902,000	-	-	-	-	-	1,213,000				2024	-
Smith Rd. Bridge	B03G011	-	-	450,000	3,500,000	3,500,000	-	-	-	-	-	3,950,000				2024	-
St. John Church Rd. Bridge	B02G002	-	-	345,000	1,698,000	1,698,000	-	-	-	-	-	2,043,000				2024	-
C.C. Rd.	R09E101	8,311	-	-	-	-	-	-	-	750,000	-	750,000				2028	-
Carroll Rd.	R09G062	-	-	450,000	-	-	900,000	-	-	-	-	1,350,000				2025	-
Chris Kennedy Rd.	R06G002	18,484	-	-	-	-	2,000,000	-	-	-	-	2,000,000				2025	-
Coin Du Lestin Estates Road Elevations	TBD	-	-	475,000	-	-	1,500,000	-	-	-	-	1,975,000				2025	-
Fairhaven Rd.	R02U002	9,095	-	-	-	-	-	800,000	-	-	-	800,000				2026	-
Fish Hatchery Rd. Bridge	B07E001	-	-	-	-	-	385,000	150,000	2,100,000	-	-	2,635,000		2025	2026	2027	-
Fitzgerald Church Rd.	R02O020	8,560	-	-	-	-	-	1,000,000	-	-	-	1,000,000				2026	-

2024-2028 CAPITAL IMPROVEMENT PLAN

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

Budget													Estimated Start Year				Annual Oper/ Mtc Cost
Project Title	Capital ID	Length	Priority	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	25,636,500	9,210,000	7,585,000	5,285,000	4,502,000	10,970,000	69,641,642					

2024-2028 CAPITAL IMPROVEMENT PLAN

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

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

2024-2028 CAPITAL IMPROVEMENT PLAN

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

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

2024-2028 CAPITAL IMPROVEMENT PLAN

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

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

2024-2028 CAPITAL IMPROVEMENT PLAN

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

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



2024-2028 CAPITAL IMPROVEMENT PLAN

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

Project Title	Capital ID	Length	Priority	Budget								Future> 5 Yrs	Total as Amended	Estimated Start Year				Annual Oper/ Mtc Cost
				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		-	-	-	-	-	-	-	-	-	-					
Chestnutt St.	R03B004	802		-	-	-	-	-	-	-	-	-	-					
Cypress St. Drainage	D04E061	1,240		-	-	-	-	-	-	-	-	-	-					
Falconer Dr.	R03L161	Point		-	-	-	-	-	-	-	-	-	-					
Fourth St.	R03A010	585		-	-	-	-	-	-	-	-	-	-					
Hickory St. Drainage	D04E062	3,320		-	-	-	-	-	-	-	-	-	-					
Lafitte Ct. Drainage	D04E130	250		-	-	-	-	-	-	-	-	-	-					
Laurelwood Dr.	R04A029	4,597		-	-	-	-	-	-	-	-	-	-					
Marquette St.	R04D026	2,659		-	-	-	-	-	-	-	-	-	-					
North Dr.	R04A024	2,520		-	-	-	-	-	-	-	-	-	-					
River Highland Blvd.	R03A044	1,465		-	-	-	-	-	-	-	-	-	-					
Riverwood Dr.	R04A030	1,523		-	-	-	-	-	-	-	-	-	-					
Slemmer Rd. Drainage, Ph.2	D03L006			-	-	-	-	-	-	-	-	-	-					
South Dr.	R04A023	1,795		-	-	-	-	-	-	-	-	-	-					
Swenson St.	R04E094	Point		-	-	-	-	-	-	-	-	-	-					
Westwood Dr.	R04D149	Point		-	-	-	-	-	-	-	-	-	-					
					1,002,000	1,002,000	-	-	-	-	-	-	1,002,000					

2024-2028 CAPITAL IMPROVEMENT PLAN

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

Project Title	Capital ID	Length	Priority	Budget								Estimated Start Year				Annual Oper/ Mtc Cost		
				Current	Proposed	Amended	2025	2026	2027	2028	Future> 5 Yrs	Total as Amended	FEAS	A&E	PROP		CONS	
					2024	2024												
SALES TAX DISTRICT 3 - DISTRICT 6 - COUNCILMEMBER CHERYL TANNER - PROVIDED BY DEPARTMENT OF PUBLIC WORKS																		
Bealer Rd.	R05D005	2,530		-	200,000	200,000	-	-	-	-	-	200,000						
Birtrue Rd.	R02S006	6,803		-	707,000	707,000	-	-	-	-	-	707,000						
Eugene Wallace Rd.	R10B009	1,277		-	230,000	230,000	-	-	-	-	-	230,000						
Fairhaven Rd.	R02U002	-		-	155,000	155,000	-	-	-	-	-	155,000						
Leru Rd.	R02R021	730		-	104,000	104,000	-	-	-	-	-	104,000						
Lock No.1 Rd.	R06F014	Point		-	70,000	70,000	-	-	-	-	-	70,000						
Louis Quave Rd.	R05E038	995		-	115,000	115,000	-	-	-	-	-	115,000						
Lovern Rd.	R06I004	735		-	109,000	109,000	-	-	-	-	-	109,000						
Niblick St.	R10F029	1,002		-	140,500	140,500	-	-	-	-	-	140,500						
Owen Sharp Rd.	R02R008	Point		-	160,000	160,000	-	-	-	-	-	160,000						
Ace St.	R10F032	1,497		-	-	-	-	-	-	-	-	-						
Adolphus Rd. South	R02Q011	444		-	-	-	-	-	-	-	-	-						
Bookout Rd.	R06H013	700		-	-	-	-	-	-	-	-	-						
Bunker St.	R10F022	915		-	-	-	-	-	-	-	-	-						
Cowart Bush Rd.	R05E032	8,978		-	-	-	-	-	-	-	-	-						
Crump Rd.	R05E025	923		-	-	-	-	-	-	-	-	-						
Dave's Rd.	R05A016	1,030		-	-	-	-	-	-	-	-	-						
Deer Run Rd.	R06H044	5,937		-	-	-	-	-	-	-	-	-						
Dorman King Rd.	R05D020	656		-	-	-	-	-	-	-	-	-						
Fifth St.	R06K001	530		-	-	-	-	-	-	-	-	-						
Fitzmorris Rd.	R05G003	1,005		-	-	-	-	-	-	-	-	-						
Flight St.	R10F021	913		-	-	-	-	-	-	-	-	-						
Higgins Rd.	R05A025	2,060		-	-	-	-	-	-	-	-	-						
Iron St.	R10F020	900		-	-	-	-	-	-	-	-	-						
Jarrell Rd.	R02P024	5,040		-	-	-	-	-	-	-	-	-						
Jessie Hyatt Rd.	R02O012	2,800		-	-	-	-	-	-	-	-	-						
Jim Parker Rd.	R06B011	4,720		-	-	-	-	-	-	-	-	-						
John Bennett Rd.	R6O030	3,000		-	-	-	-	-	-	-	-	-						
Leblanc Rd.	R06A012	340		-	-	-	-	-	-	-	-	-						
Lock No.3 Rd.	R05H002	1,500		-	-	-	-	-	-	-	-	-						
Niblick St., Ph.2	R10F029	600		-	-	-	-	-	-	-	-	-						
North St.	R10F011	1,435		-	-	-	-	-	-	-	-	-						
Parish Line Rd.	R02W009	1,120		-	-	-	-	-	-	-	-	-						
Pete Richardson Rd., Ph.2	R06A011	2,641		-	-	-	-	-	-	-	-	-						
R.R. Ave.	R05E017	-		-	-	-	-	-	-	-	-	-						
Redbird Alley	R06O023	685		-	-	-	-	-	-	-	-	-						
Revere Rd.	R05A001	1,405		-	-	-	-	-	-	-	-	-						
Rocking D Rd.	R02P036	2,500		-	-	-	-	-	-	-	-	-						
Sandy Hollow	R06F016	825		-	-	-	-	-	-	-	-	-						
Talley Rd.	R05G022	1,055		-	-	-	-	-	-	-	-	-						
Thomas Cemetery Rd.	R06B001	2,110		-	-	-	-	-	-	-	-	-						
W. Higgins Rd.	R05A032	590		-	-	-	-	-	-	-	-	-						
W. Mill Creek Rd.	R05D019	3,250		-	-	-	-	-	-	-	-	-						
					1,990,500	1,990,500	-	-	-	-	-	1,990,500						

2024-2028 CAPITAL IMPROVEMENT PLAN

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

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					
Raccoon Ct.	R04E100	284		-	138,500	138,500	-	-	-	-	-	138,500					
Rapatel St. Drainage	D04E025	-		-	130,000	130,000	-	-	-	-	-	130,000					
Swan Ct.	R04E098	341		-	132,000	132,000	-	-	-	-	-	132,000					
Tortoise Dr.	R04E101	1,160		-	223,000	223,000	-	-	-	-	-	223,000					
Waterway Vegetation Removal	TBD			-	45,000	45,000	-	-	-	-	-	45,000					
Baleyhi Rd.	R07H027	1,304		-	-	-	-	-	-	-	-	-					
Biron St. Drainage, Ph.3	D04E050	800		-	-	-	-	-	-	-	-	-					
Blythe St.	R07H023	2,060		-	-	-	-	-	-	-	-	-					
Breck's Rd.	R07C066	1,055		-	-	-	-	-	-	-	-	-					
Epton Rd.	R04E054	1,044		-	-	-	-	-	-	-	-	-					
Erindale Subdivision Drainage, Ph.2				-	-	-	-	-	-	-	-	-					
Hano Dr.	R04E225	220		-	-	-	-	-	-	-	-	-					
Henderson Dr.	R07E031	1,265		-	-	-	-	-	-	-	-	-					
Holly St.	R04E069	970		-	-	-	-	-	-	-	-	-					
Ivory Jordan Rd.	R07E078	475		-	-	-	-	-	-	-	-	-					
Lohman Rd.	R07C018	310		-	-	-	-	-	-	-	-	-					
N. 17th St.	R07E022	1,254		-	-	-	-	-	-	-	-	-					
N. Mill Rd.	R07C025	6,855		-	-	-	-	-	-	-	-	-					
Nancy St. Drainage	D04E052	820		-	-	-	-	-	-	-	-	-					
Nelson St.	R04E097	1,690		-	-	-	-	-	-	-	-	-					
Ramon Rd.	R04E008	560		-	-	-	-	-	-	-	-	-					
Sandy Rd.	R07E051	1,006		-	-	-	-	-	-	-	-	-					
Shady Pine Rd.	R07C017	Point		-	-	-	-	-	-	-	-	-					
Shelby Dr.	R07F012	845		-	-	-	-	-	-	-	-	-					
Sycamore Dr.	R07E033	2,850		-	-	-	-	-	-	-	-	-					
W. Spruce Dr.	R097C044	2,022		-	-	-	-	-	-	-	-	-					
Winn St.	R07H030	530		-	-	-	-	-	-	-	-	-					
Wonie Cousin Rd.	R07C016	530		-	-	-	-	-	-	-	-	-					
				-	1,664,500	1,664,500	-	-	-	-	-	1,664,500					

2024-2028 CAPITAL IMPROVEMENT PLAN

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

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

2024-2028 CAPITAL IMPROVEMENT PLAN

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

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

2024-2028 CAPITAL IMPROVEMENT PLAN

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

Project Title	Capital ID	Length	Priority	Budget							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 10 - COUNCILMEMBER MAUREEN O'BRIEN - PROVIDED BY DEPARTMENT OF PUBLIC WORKS																	
America St.	R04E331	-	-	-	50,000	50,000	-	-	-	-	-	50,000	-	-	-	-	-
Chinchuba Gardens Dr.	R04D033	4,826	-	200,000	77,000	77,000	-	-	-	-	-	277,000	-	-	-	-	-
Clausel St.	R04E123	6,740	-	250,000	70,000	70,000	-	-	-	-	-	320,000	-	-	-	-	-
Destin St. Drainage	D04D167	-	-	-	100,000	100,000	-	-	-	-	-	100,000	-	-	-	-	-
Greenleaves Subdivision	TBD	Point	-	-	100,000	100,000	-	-	-	-	-	100,000	-	-	-	-	-
Marigny Ave.	R04E115	9,668	-	400,000	102,000	102,000	-	-	-	-	-	502,000	-	-	-	-	-
McNamara St. Drainage	D04D169	-	-	-	50,000	50,000	-	-	-	-	-	50,000	-	-	-	-	-
Mulberry Ave. Drainage	D04C037	-	-	-	65,000	65,000	-	-	-	-	-	65,000	-	-	-	-	-
Oak St. Drainage	D04D111	1,000	-	-	250,000	250,000	-	-	-	-	-	250,000	-	-	-	-	-
Timbercreek Ln.	R04D148	Point	-	-	60,000	60,000	-	-	-	-	-	60,000	-	-	-	-	-
Waterway Vegetation Removal	TBD	-	-	-	50,000	50,000	-	-	-	-	-	50,000	-	-	-	-	-
Wilkinson St.	R04D041	-	-	-	50,000	50,000	-	-	-	-	-	50,000	-	-	-	-	-
Azalea Ct.	R04D186	Point	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Destin St. Drainage	D04E142	1,677	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Forest Park Subdivision Drainage	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Greenleaves Blvd., Ph.4	R04D060	Point	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mayhaw Branch Dr.	R04D128	Point	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mulberry Ave.	R04C037	1,420	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Park Dr.	R04D038	1,880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Plantation Blvd.	R04D129	Point	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Railroad Ave. West	R04D112	359	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sasafras St.	R04C034	617	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teal Ct.	R04D062	Point	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				850,000	1,024,000	1,024,000	-	-	-	-	-	1,874,000					

2024-2028 CAPITAL IMPROVEMENT PLAN

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

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

2024-2028 CAPITAL IMPROVEMENT PLAN

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

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





2024-2028 CAPITAL IMPROVEMENT PLAN

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

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 December 7, 2023

Project Title	Capital ID	Length	Priority	Budget								Estimated Start Year				Annual Oper/ Mtc Cost	
				Current	Proposed 2024	Amended 2024	2025	2026	2027	2028	Future> 5 Yrs	Total as Amended	FEAS	A&E	PROP		CONS
CAPITAL FUND 200-4670 - SALES TAX DISTRICT 3 - TAMMANY TRACE - PROVIDED BY DEPARTMENT OF ENGINEERING																	
Tammany Trace Bridge #5 (Bayou Paquet)	B11A005	-	-	-	150,000	150,000	350,000	-	-	-	-	500,000		2024		2025	-
Tammany Trace Bridge #6 (Cypress Bayou)	B11A006	-	-	-	250,000	250,000	850,000	-	-	-	-	1,100,000		2024		2025	-
Tammany Trace Bridge #7 (Bayou Lacombe)	B11A007	-	-	-	150,000	150,000	270,000	-	-	-	-	420,000		2024		2025	-
Tammany Trace Bridge #8 (Heltemes Ln. Lateral)	B11A008	-	-	-	235,000	235,000	465,000	-	-	-	-	700,000		2024		2025	-
Tammany Trace Bridge #9 (W. Elm St. Lateral)	B11A009	-	-	-	235,000	235,000	375,000	-	-	-	-	610,000		2024		2025	-
Tammany Trace Bridge #10 (Cane Bayou Tributary)	B11A010	-	-	-	250,000	250,000	957,000	-	-	-	-	1,207,000		2024		2025	-
Tammany Trace Bridge #11 (Big Branch Marsh)	B11A011	-	-	-	235,000	235,000	765,000	-	-	-	-	1,000,000		2024		2025	-
Tammany Trace Bridge #12 (Cane Bayou)	B11A012	-	-	-	245,000	245,000	-	1,275,000	-	-	-	1,520,000		2024		2026	-
Tammany Trace Bridge #13 (Bayou Castine)	B11A013	-	-	-	265,000	265,000	-	2,260,000	-	-	-	2,525,000		2024		2026	-
Tammany Trace Bridge #14 (Bayou Castine Tributary)	B11A014	-	-	-	235,000	235,000	-	695,000	-	-	-	930,000		2024		2026	-
Tammany Trace Bridge #15 (Bayou Castine Tributary)	B11A015	-	-	-	235,000	235,000	-	605,000	-	-	-	840,000		2024		2026	-
Tammany Trace Bridge #17 (Bayou Chinchuba)	B11A017	-	-	-	235,000	235,000	-	605,000	-	-	-	840,000		2024		2026	-
Tammany Trace Bridge #19 (Little Creek)	B11A019	-	-	-	235,000	235,000	-	775,000	-	-	-	1,010,000		2024		2026	-
Tammany Trace Bridge #22 (Southwind Branch)	B11A022	-	-	-	235,000	235,000	-	365,000	-	-	-	600,000		2024		2026	-
Tammany Trace Bridge #23 (LA36 South Tributary)	B11A023	-	-	-	235,000	235,000	-	685,000	-	-	-	920,000		2024		2026	-
Tammany Trace Bridge #24 (LA36 North Tributary)	B11A024	-	-	-	235,000	235,000	565,000	-	-	-	-	800,000		2024		2025	-
Tammany Trace Bridge #25 (Abita River)	B11A025	-	-	250,000	2,044,800	2,044,800	-	-	-	-	-	2,294,800				2024	-
Tammany Trace Bridge #18 (Bayou Chinchuba Tributary)	B11A018	-	-	-	-	-	150,000	-	200,000	-	-	350,000		2025		2027	-
Tammany Trace Bridge #21 (Ponchitolawa Creek)	B11A021	-	-	-	-	-	235,000	-	975,000	-	-	1,210,000		2025		2027	-
Tammany Trace Bridge #27 (Bogue Falaya River)	B11A027	-	-	-	-	-	-	250,000	1,218,600	-	-	1,468,600		2026		2027	-
Trace Pavement Maintenance	TBD	-	-	-	-	-	-	-	-	-	1,800,000	1,800,000				2029	-
				250,000	5,704,800	5,704,800	4,982,000	7,515,000	2,393,600	-	1,800,000	22,645,400					

2024-2028 CAPITAL IMPROVEMENT PLAN

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

Project Title	Capital ID	Length	Priority	Budget								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 December 7, 2023																	
Project Title	Capital ID	Length	Priority	Budget								Estimated Start Year				Annual Oper/ Mtc Cost	
				Current	Proposed	Amended	2025	2026	2027	2028	Future> 5 Yrs	Total as Amended	FEAS	A&E	PROP		CONS
					2024	2024											
				-	1,250,000	1,250,000	-	-	-	-	-	1,250,000					

2024-2028 CAPITAL IMPROVEMENT PLAN

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

Project Title	Capital ID	Length	Priority	Budget								Estimated Start Year				Annual Oper/ Mtc Cost	
				Current	Proposed 2024	Amended 2024	2025	2026	2027	2028	Future> 5 Yrs	Total as Amended	FEAS	A&E	PROP		CONS
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 December 7, 2023

Project Title	Capital ID	Length	Priority	Budget								Estimated Start Year				Annual Oper/ Mtc Cost	
				Current	Proposed 2024	Amended 2024	2025	2026	2027	2028	Future> 5 Yrs	Total as Amended	FEAS	A&E	PROP		CONS
FACILITIES																	
CAPITAL FUND 200-2411 - SALES TAX DISTRICT 3 - BARNS - PROVIDED BY DEPARTMENT OF PUBLIC WORKS																	
Roofing-LA59 Maintenance Barn	FAC2411-I		1	-	60,000	60,000	-	-	-	-	-	60,000				2024	-
				-	60,000	60,000	-	-	-	-	-	60,000					
CAPITAL FUND 201-4605 - DRAINAGE - PARISHWIDE - PROVIDED BY DEPARTMENT OF PUBLIC WORKS																	
Waldheim Drainage Maintenance Facility	FAC4605		1	-	250,000	250,000	-	-	-	-	-	250,000				2024	5,000
				-	250,000	250,000	-	-	-	-	-	250,000					
CAPITAL FUND 206-2406 - ST. TAMMANY PARISH JUSTICE CENTER COMPLEX - PROVIDED BY DEPARTMENT OF FACILITIES																	
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 December 7, 2023

Project Title	Capital ID	Length	Priority	Budget							Estimated Start Year				Annual Oper/ Mtc Cost		
				Current	Proposed 2024	Amended 2024	2025	2026	2027	2028	Future> 5 Yrs	Total as Amended	FEAS	A&E		PROP	CONS
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-Slidel 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 December 7, 2023

Project Title	Capital ID	Length	Priority	Budget								Estimated Start Year				Annual Oper/ Mtc Cost	
				Current	Proposed 2024	Amended 2024	2025	2026	2027	2028	Future> 5 Yrs	Total as Amended	FEAS	A&E	PROP		CONS
CAPITAL FUND 250-2407 - ST. TAMMANY PARISH GOVERNMENT KOOP DRIVE COMPLEX - PROVIDED BY DEPARTMENT OF FACILITIES																	
Exterior Stairs-Building B	FAC2407-B	-	1	-	825,000	825,000	-	-	-	-	-	825,000				2024	-
Chiller-Building B	FAC2407-B	-	2	-	400,000	400,000	-	-	-	-	-	400,000				2024	-
Roofing System-Building C	FAC2407-C	-	-	-	-	-	60,500	-	-	-	-	60,500				2025	-
				-	1,225,000	1,225,000	60,500	-	-	-	-	1,285,500					
CAPITAL FUND 252-2403 - FAIRGROUNDS ARENA - PROVIDED BY DEPARTMENT OF FACILITIES																	
Bathrooms-Fairgrounds Complex	FAC2403	-	-	-	-	-	55,000	-	-	-	-	55,000				2025	-
Camper Hook-Ups	FAC2403	-	-	-	-	-	-	55,000	-	-	-	55,000				2026	-
Electrical System-Fairgrounds Camper Area	FAC2403	-	-	-	-	-	25,000	-	-	-	-	25,000				2025	-
Purchase Land	FAC2403	-	-	-	-	-	-	450,000	-	-	-	450,000				2026	-
				-	-	-	80,000	505,000	-	-	-	585,000					
INTERNAL SERVICE FUND 600-2410 - TYLER STREET COMPLEX - PROVIDED BY DEPARTMENT OF FACILITIES																	
Flooring-Hallways	FAC2410-A	-	-	-	-	-	56,000	-	-	-	-	56,000				2025	-
Exterior Gates	FAC2410-A	-	-	-	-	-	21,000	-	-	-	-	21,000				2025	-
Building Automated System (BAS)- HVAC Controls	FAC2410-A	-	-	-	-	-	52,000	-	-	-	-	52,000				2025	-
				-	-	-	129,000	-	-	-	-	129,000					
INTERNAL SERVICE FUND 611-2415 - WELLNESS CENTER BUILDING - PROVIDED BY DEPARTMENT OF FACILITIES																	
HVAC Units	FAC2415	-	-	-	-	-	110,000	-	-	-	-	110,000				2025	-
				-	-	-	110,000	-	-	-	-	110,000					
INTERNAL SERVICE FUND 650-2407 - ST. TAMMANY PARISH GOVERNMENT KOOP DRIVE COMPLEX - PROVIDED BY DEPARTMENT OF PUBLIC WORKS																	
3rd Floor Buildout-Building B	FAC2407-B	-	1	-	60,000	60,000	-	-	-	-	-	60,000				2024	-
				-	60,000	60,000	-	-	-	-	-	60,000					
INTERNAL SERVICE FUND 651-2414 - ST. TAMMANY PARISH ADMINISTRATIVE AND JUSTICE COMPLEX - EAST - PROVIDED BY DEPARTMENT OF FACILITIES																	
Front Elevator	FAC2414	-	-	-	-	-	-	-	77,000	-	-	77,000				2027	-
Rear Hydraulic Elevator	FAC2414	-	-	-	-	-	-	70,000	-	-	-	70,000				2026	-
				-	-	-	-	70,000	77,000	-	-	147,000					

ST. TAMMANY PARISH COUNCIL

ORDINANCE

ORDINANCE CALENDAR NO. 7324AA

ORDINANCE COUNCIL SERIES NO. 23-

COUNCIL SPONSOR: MR. AIREY

PROVIDED BY: COUNCIL STAFF

INTRODUCED BY: MR. CANULETTE

SECONDED BY: MR. LAUGHLIN

ON THE 7<sup>TH</sup> DAY OF DECEMBER, 2023

ORDINANCE TO AMEND ST. TAMMANY PARISH CODE OF ORDINANCES SECTIONS 130-918, 130-945, 130-969 TO REMOVE THE TERM APARTMENTS FROM THE DEFINITION OF LODGING AS SET FORTH IN THOSE ORDINANCES AND TO EXEMPT CERTAIN ZONED PARCELS WITH ZONING AS OF RIGHT.

WHEREAS, it is necessary to amend the St. Tammany Parish Code of Ordinances Sections 130-918, 130-945, 130-969 to remove the term apartments as set forth in those Sections as a clarifier for the term “lodging” as the existence of the term apartments in those Sections as a parenthetical exemplar of the listed permitted use of “lodging” was intended to address transient uses, however, the term apartments has been applied in instances to allow for non-transient lodging in the form of residential apartments; and

WHEREAS, amendments to Ordinances Sections 130-918, 130-945, and 130-969, were introduced at a meeting of the Parish Council, in July of 2023, to ensure that this improper application of the term lodging to permit residential apartments in areas zoned highway commercial zoning is no longer allowed; and

WHEREAS, said amendments to Ordinances Sections 130-918, 130-945, and 130-969 were referred to the Parish Zoning Commission and, on November 1, 2023, the Zoning Commission ruled (2023-3471-ZC), recommending approval of the Unified Development Code text changes in Ordinance No. 7324 and removing the term apartments from the definition of lodging; and

WHEREAS, appeal was taken and on December 07, 2023, the Parish Council held its public hearing on the matter as required by law.

THE PARISH OF ST. TAMMANY HEREBY ORDAINS, in regular session convened that the St. Tammany Parish Code of Ordinances Sections 130-918, 130-945, 130-969 be amended as follows:

**Sec. 130-918. - Permitted uses.**

(a) Use by right subject to any minimum standards as listed in [section 130-2213](#).

(b) All uses permitted in the HC-1 district and:

\*\*\*

(12) Lodging, 100 rooms or less (including ~~apartments~~, hotels, and motels).

**Sec. 130-945. - Permitted uses.**

(a) Use by right subject to any minimum standards as listed in [section 130-2213](#).

(b) All uses permitted in the HC-1 district and:

\*\*\*

(12) Lodging, 200 rooms or less (including ~~apartments~~, hotels, and motels).

**Sec. 130-969. - Permitted uses.**

(a) Use by right subject to any minimum standards as listed in [section 130-2213](#).

(b) All uses permitted in the HC-2 district and:

\*\*\*

(6) Lodging, greater than 100 rooms (including ~~apartments~~, hotels, and motels).

THE PARISH OF ST. TAMMANY FURTHER ORDAINS that, Notwithstanding the foregoing, as to any parcels zoned HC-2, HC-2A, HC-3, PBC-1, or PBC-2 as of the effective date of the adoption of this ordinance (collectively the "Zoned Parcels"), the language in this ordinance removing "apartments" (as that term is defined under Art. IV, Sec.130-5 of the Unified Development Code as of the effective date of the adoption of this ordinance) as a permitted use by right shall not be applicable to Zoned Parcels for which there are apartments constructed (whether occupied or not), under construction, under development for which the issuance of permits has been approved by the Parish Department of Planning and Development and/or Department of Permits, and/or under development for which applications for permits have been submitted to St. Tammany Parish (and have been assigned permit numbers); and said Zoned Parcels shall continue to be entitled to all provisions of the applicable and existing zoning entitlement provisions in place prior to the effective date of the adoption of this ordinance. The purpose of this provision is to negate any implication that said Zoned Parcels would be considered non-conforming uses as a result of this ordinance, and would facilitate (including, but not necessarily limited to) expansion, re-build, restoration/refurbishment, and the like of the apartments on said Zoned Parcels, subject to compliance with all other laws of St. Tammany Parish.

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 be 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 18<sup>TH</sup> DAY OF DECEMBER, 2023; AND BECOMES ORDINANCE COUNCIL SERIES NO. 23-\_\_\_\_\_.

\_\_\_\_\_  
JACOB, "JAKE" A. AIREY, COUNCIL CHAIR

ATTEST:

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

\_\_\_\_\_  
MICHAEL B. COOPER, PARISH PRESIDENT

Published Introduction: JUNE 28, 2023

Re-Introduction: DECEMBER 20, 2023

Published Adoption: \_\_\_\_\_, 2023

Delivered to Parish President: \_\_\_\_\_, 2023 at \_\_\_\_\_

Returned to Council Clerk: \_\_\_\_\_, 2023 at \_\_\_\_\_

ST. TAMMANY PARISH COUNCIL

ORDINANCE

ORDINANCE CALENDAR NO.: 7465AA

ORDINANCE COUNCIL SERIES NO.: 23-\_\_\_\_\_

COUNCIL SPONSOR: MR. DAVIS

PROVIDED BY: PLANNING & DEVELOPMENT

INTRODUCED BY: MR. DAVIS

SECONDED BY: MR. LORINO

ON THE 7<sup>TH</sup> DAY OF DECEMBER, 2023

ORDINANCE TO RENAME AND REORGANIZE EXISTING PART II – LAND DEVELOPMENT CODE (LDC) OF THE ST. TAMMANY PARISH CODE OF ORDINANCES TO RE-ESTABLISH PART II AS A UNIFIED DEVELOPMENT CODE (UDC), UPDATE STANDARDS WITHIN AND ACROSS PART II: UNIFIED DEVELOPMENT CODE IN KEEPING WITH BEST PRACTICES, AND TO STREAMLINE, SIMPLIFY AND IMPROVE OVERALL CODE NAVIGATION (PARISHWIDE).

WHEREAS, as the Parish grows, managing traffic, enhancing drainage, and promoting strategic growth has become increasingly more challenging because the current development code was drafted with different challenges in mind (i.e.; more rural development standards) than those currently faced, and has become outdated; and

WHEREAS, as a result, the Parish Council, the Planning and Zoning Commissions, and the public have become increasingly overburdened in their efforts to review, interpret, and anticipate the outcomes of land development processes; and

WHEREAS, streamlining, simplifying, and improving overall code navigation to reduce permitting confusion, remove redundancy, and align application procedures and similar processes is an important step to improving land management processed in the Parish; and,

WHEREAS, a Unified Development Code consolidates all local rules and regulations for land development in a single code to make code updates, improvements, and applications simpler to consider, manage, and implement in response to changing conditions; and,

WHEREAS, the 2040 Comprehensive Plan includes updating the Unified Development Code as a priority action item in support of the Parish’s goal for “orderly, carefully planned, and predictable development;” and

WHEREAS, to update and streamline the Part II: Land Development Code of St. Tammany Parish Code of Ordinances, the Parish developed four (4) drafts of the proposed UDC, which were consecutively reviewed over the course of a year and a half by Parish staff, the Parish Council, Planning and Zoning Commissions, stakeholders and the public; and

WHEREAS, public review included two (2) community open houses, publicly noticed monthly meetings of the Code Rewrite Committee and monthly meetings with stakeholders during a period when Draft 3 of the UDC was posted online from March 31, 2023 to October 31, 2023; and

WHEREAS, eight-three (83) online comments were submitted alongside over 200+ comments from stakeholders and the Code Rewrite Committee, which focused on drainage, floodplain management, and wetland preservation, zoning and permit approval processes, tree preservation, public meeting processes, and code enforcement; and

WHEREAS, public comments were addressed in Draft 4 of the UDC (dated November 2023) with a focus on clarifying standards, balancing interests, and acknowledging areas of the Code where consensus had yet to be reached and tabling these items for later study, such as amendments to the Rural and Manufacturing Housing Overlays; and

WHEREAS, the Parish values all public comments shared and acknowledges they represent the lived experience of residents, civic leaders, and developers whose livelihood and quality of life are affected by amendments proposed; and

WHEREAS, the UDC is intended to be a living document, updated and amended as community values change and evolve; and

WHEREAS, the Parish acknowledges this amendment to Part II is not the last opportunity to resolve long-standing issues associated with land development standards in the Parish, but represents a critical step in creating a usable and clear code from which to continuously advance goals of the 2040 Comprehensive Plan; and

WHEREAS, the UDC (as amended) aims to create a balance between opposing perspectives, compromising where the public’s interest is not impacted significantly and retaining new standards that will support the future development and character of the Parish; and

WHEREAS, on November 14, 2023, the Planning and Zoning Commissions unanimously recommended approval of the proposed UDC with two recently appointed members abstaining; and

WHEREAS, on December 7, 2023, the Parish Council after consideration of proposed changes by stakeholder groups amended and reintroduced the UDC to reflect these changes.

NOW, THEREFORE, THE PARISH OF ST. TAMMANY HEREBY ORDAINS that it (1) renames and reorganizes existing Part II – Land Development Code (LDC) of the St. Tammany Parish Code of Ordinances to re-establish Part II as a Unified Development Code (UDC); (2) updates standards within and across Part II: Unified Development Code in keeping with best practices; and (3) streamlines, simplifies, and improves overall code navigation (Parishwide).

BE IT FURTHER ORDAINED that Part II: Land Development Code is repealed and replaced with Part II: Unified Development Code provided herein as **Exhibit A**.

BE IT FURTHER ORDAINED that the UDC was amended and reintroduced on December 7, 2023 to reflect recommended changes of outside stakeholders; and

BE IT FURTHER ORDAINED that in those limited instances where land uses permitted under zoning districts removed from the Code of Ordinances as part of changes to Part II; upon the effective date of this ordinance, these land uses shall retain their zoning designation until such time as an updated zoning map is established; and

BE IT FURTHER ORDAINED that for zoning districts whose standards have been consolidated or renamed under a new zoning district title, the new title and standards shall apply to the land use and the zoning map to reflect the new zoning designation as amended in Part II: Unified Development Code upon the ordinance effective date.

EFFECTIVE DATE: This Ordinance shall be effective six (6) after adoption and signature of the Council Chairman and Parish President.

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

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

YEAS:

NAYS:

ABSTAIN:

ABSENT:

\_\_\_\_\_

JACOB "JAKE" A. AIREY, COUNCIL CHAIR

ATTEST:

KATRINA L. BUCKLEY, COUNCIL CLERK

MICHAEL B. COOPER, PARISH PRESIDENT

Published Introduction: DECEMBER 06, 2023

Published Adoption: \_\_\_\_\_, 2023

Delivered to Parish President: \_\_\_\_\_, 2023 at \_\_\_\_\_

Returned to Council Clerk: \_\_\_\_\_, 2023 at \_\_\_\_\_

# EXHIBIT A

Part II: Unified Development Code  
*(Draft 4 dated November 2023)*



ST. TAMMANY PARISH COUNCIL

RESOLUTION

RESOLUTION COUNCIL SERIES NO: C-6859

COUNCIL SPONSOR: AIREY/COOPER

PROVIDED BY: COUNCIL STAFF

RESOLUTION TO (1) AUTHORIZE THE PARISH PRESIDENT TO NEGOTIATE AND EXECUTE A CONSENT JUDGMENT AND SETTLEMENT AND RELEASE AGREEMENT IN THE LITIGATION STYLED MILITARY ROAD REVITALIZATION COMPANY, LLC V. ST. TAMMANY PARISH GOVERNMENT; 22ND JUDICIAL DISTRICT COURT FOR THE PARISH OF ST. TAMMANY, DOCKET NO. 2023-13320, PARISH OF ST. TAMMANY, DIVISION "E."; (2) VACATE IN PART THE MORATORIUM ORIGINALLY ESTABLISHED BY ORDINANCE CALENDAR NO. 7254AA, AND RENEWED AND EXTENDED BY ORDINANCE CALENDAR NO. 7440AA, TO IMPOSE A SIX (6) MONTH MORATORIUM ON RECEIPT OF SUBMISSIONS BY THE PARISH ZONING COMMISSION FOR THE REZONING OF MULTI-FAMILY PROPERTY AND/OR ON THE ISSUANCE OF CERTAIN PERMITS BY THE PARISH DEPARTMENT OF PLANNING AND DEVELOPMENT/PERMITS FOR THE CONSTRUCTION OR PLACEMENT OF NEW MULTI-FAMILY BUILDING STRUCTURES ON PROPERTY ZONED A-6, A-7, OR A-8 IN WARDS 1, 2, AND 3 IN DISTRICTS 1 AND 2, SPECIFICALLY LOT 1 CONSISTING OF 5.328 ACRES LOCATED AT 72147 MILITARY ROAD, COVINGTON, LA; AND (3) AUTHORIZE THE PARISH PRESIDENT AND ADMINISTRATION TO APPLY FOR, COMMIT, CONTRACT AND UTILIZE ONE MILLION FIVE HUNDRED THOUSAND DOLLARS (\$1,500,000.00) IN COMMUNITY DEVELOPMENT BLOCK GRANT FUNDING TO BE UTILIZED FOR INFRASTRUCTURE IN CONJUNCTION WITH THE DEVELOPMENT OF WORKFORCE HOUSING IN DISTRICT 2 OF ST. TAMMANY PARISH. (AIREY/COOPER)

WHEREAS, St. Tammany Parish Council (the "Parish Council") as the legislative branch of St. Tammany Parish Government (sometimes referred to as the "Parish") is mandated to "adopt the operating budget and capital improvement budget and appropriate funds for the parish government";

WHEREAS, the Parish Council is presented budget amendments with regard to Community Development Block Grant ("CDBG") funding which is received by the Parish from the Department of Housing and Urban ("HUD") Development to be utilized for eligible activities under HUD regulations; and

WHEREAS, workforce housing is an eligible activity under HUD regulations, including infrastructure in support thereof; and

WHEREAS, the Parish has a serious housing shortage, specifically, with regard to housing for moderate and low to moderate income households which includes housing targeted towards workforce qualifying as moderate and low to moderate income; and

WHEREAS, in furtherance of utilizing its CDBG HUD funding to address this housing need, the Administration is authorized to apply for, commit, contract and otherwise utilize one million five hundred thousand dollars (\$1,500,000.00) in CDBG HUD funds available now or in the future to the Parish for the purpose of assisting in the provision of infrastructure for a HUD eligible workforce housing project located in this Parish, subject to all other requirements of state, federal and local law; and

WHEREAS, ongoing improvements to traffic and drainage infrastructure in the moratorium area will help alleviate traffic and drainage concerns when completed; and

WHEREAS, additionally, St. Tammany Parish Government is in the process of drafting a new development code, as well as developing comprehensive drainage and transportation plans; and

WHEREAS, the revised development code and the drainage and transportation plans help guide public and private decisions about future growth and necessary infrastructure improvements, especially in high density residential areas; and

WHEREAS, Military Road Revitalization Company, LLC (“MRRC,” also sometimes referred to as the “Developer”) has applied for (through its related entity, HRI Properties) six (6) permits for a project (the “Covington Trace Ridge Apartments” or the “Project”) located on Lot 1, consisting of 5.328 acres located at 72147 Military Road in Covington, Louisiana, which is zoned HC-2 Highway Commercial District on the official zoning map of the Parish Government (the “Property”); and

WHEREAS, under the Unified Development Code, a permitted use of the Property (for which the issuance of permits has been approved by the Parish Department of Planning and Development and/or Department of Permits, and/or under development for which applications for permits have been submitted to St. Tammany Parish and have been assigned permit numbers) includes “Lodging, 100 rooms or less (including apartments, hotels, motels).” St. Tammany Parish Unified Development Code, Art. IV, Sec. 130-918(b)(12); and

WHEREAS, the Parish Government has issued three of the requested permits to MRRC through its agents, Impetus Builders, LLC and the property owner, in connection with the development of the Covington Trace Ridge Apartments: May 24, 2023 Demolition Permit, # 2023-1124, June 1, 2023 Land Clearing Permit, # 2023-1024 LC, and June 5, 2023 Building Renovation Permit, # 2023-2319. The remaining three requested permits are still pending the approval process within the Parish Government; and

WHEREAS, on May 31, 2023, the Louisiana Office of Community Development issued a public notice of Finding of No Significant Impact, determining that the Project will have no significant impact on the human or natural environment; and

WHEREAS, on June 1, 2023, the Parish Council adopted Ordinance Calendar No. 7254AA, imposing a six (6) month moratorium on receipt of submissions by the Parish Zoning Commission for the rezoning of multi-family property and/or on the issuance of certain permits by the Parish Department of Planning and Development/Permits for the construction or placement of new multi-family building structures on property zoned A-6, A-7, or A-8 or Highway Commercial Zoning Classifications with Lodging (including apartments, hotels, and motels) in Wards 1, 2, and 3, Districts 1 and 2 (the “Moratorium Ordinance”); and

WHEREAS, the owner, MRRC, and/or any prospective purchaser of 5.328 acres of land have requested that the Moratorium Ordinance, including any extension, be lifted from the Property and/or the Project and/or that the Project is exempt from the Moratorium Ordinance; and

WHEREAS, on June 30, 2023, MRRC filed a Verified Petition for Writ of Mandamus, Preliminary and Permanent Injunction, Declaratory Judgment, and Damages against St. Tammany Parish Government in the 22<sup>nd</sup> Judicial District Court, Parish of St. Tammany, said suit bearing docket No. 2023-13320, Division “E” (the “State Litigation”); and

WHEREAS, on December 7, 2023 the Moratorium Ordinance was extended for an additional six (6) months by the Parish Council’s adoption of Ordinance Calendar No. 7440AA and was previously amended to include Highway Commercial zoning classifications with lodging (including apartments, hotels, motels), and any residential permitted use in Planned Business Campus District-1 or Planned Business Campus District-2 zoning classifications; and

WHEREAS, MRRC shared with St. Tammany Parish Government a Federal Court Complaint outlining causes of action, among others, for 1) Declaratory Relief seeking to declare the moratorium ordinance unconstitutional because it arbitrarily and capriciously applies to the Covington Trace Ridge Apartments; 2) an unconstitutional property taking in violation of the constitution; 3) violations of the Federal Fair Housing Act; 4) violations of the Federal American with Disabilities Act and the Rehabilitation Act of 1973; and 5) injunctive relief under the Federal Fair Housing Act (collectively the “Federal Litigation”); and

WHEREAS, St. Tammany Parish Administration and the St. Tammany Parish Council believe it is in the best interest of St. Tammany Parish Government to resolve amicably the claims asserted or that could have been brought in the State Litigation and Federal Litigation (a) to avoid continued and protracted litigation and (b) in light of the Louisiana Office of Community Development’s determination that the Project will have no significant impact on the human or natural environment.

IT IS HEREBY RESOLVED, that the St. Tammany Parish Government Administration is authorized to execute a Consent Judgment in the State Litigation and a Settlement and Release Agreement with MRRC and any other parties that will mutually release any all claims related to the State Litigation and Federal Litigation; and

IT IS HEREBY RESOLVED, that pursuant to Chapter 2, Article XVI, Sec 2-264 of the Code of Ordinances, the Parish Council vacates, in part, Ordinance Calendar No. 7254AA and Ordinance Calendar No. 7440AA to remove any and all restrictions on the issuance of permits to MRRC or its agent for construction or placement of building structures on Lot 1, consisting of 5.328 acres located at 72147 Military Road in Covington, as described in this Resolution. For the avoidance of any doubt, upon the adoption of this Resolution, the Project and/or Property is and shall be deemed fully exempt from the Moratorium Ordinance, Ordinance Calendar No. 7254AA and Ordinance Calendar No. 7440AA, as well as any subsequent renewals and/or extensions thereof, and, as such, in accordance with all applicable laws, permits can and will be issued to MRRC or its agent for the Project.

IT IS HEREBY RESOLVED, that MRRC, including its affiliates, representatives, agents, successors, assigns, and/or any owner of the Property, is vested with the rights of uses, densities, and the like to the Property, including, but not limited to, the right to seek the necessary remaining permits to facilitate the construction of the Project, pursuant to its current zoning of HC-2 Highway Commercial District, and such rights cannot be altered, diminished, and/or changed by Parish Government, its agencies or representatives, by later amendment thereto and/or change of zoning and/or adoption of resolutions and/or ordinances (including, but not limited to, to the extent applicable, adoption of Ordinance Calendar No. 7465AA, an ordinance to rename and reorganize existing Part II – Land Development Code of the St. Tammany Parish Code of Ordinance to re-established part II as a Unified Development Code) which would make a 100 unit multi-family (apartment) development a non-conforming use on the Property. For the avoidance of any doubt, a permitted use of the Property includes, but is not limited to, the development, construction, and later use and occupancy of the Project, including, but not limited to, the Project’s design for rental apartments, rental townhomes, and/or rental multi-family units, and such rights cannot be altered, diminished, and/or changed by Parish Government, its agencies or representatives, by later amendment thereto and/or change of zoning and/or adoption of resolutions and/or ordinances; and

IT IS HEREBY RESOLVED, that the St. Tammany Parish Government Administration is authorized to apply for, commit, contract and otherwise utilize one million five hundred thousand dollars (\$1,500,000.00) in CDBG HUD funds, available now or in the future, to the Parish for the purpose of providing a grant to MRRC for the Project, which is a HUD eligible workforce housing project located in this Parish, subject to all other requirements of state, federal and local law.

THIS RESOLUTION HAVING BEEN SUBMITTED TO A VOTE, THE VOTE THEREON WAS AS FOLLOWS:

YEAS:

NAYS:

ABSTAIN:

ABSENT:

THIS RESOLUTION WAS DECLARED ADOPTED ON THE 18<sup>TH</sup> DAY OF, DECEMBER, 2023, AT A SPECIAL MEETING OF THE PARISH COUNCIL, A QUORUM OF THE MEMBERS BEING PRESENT AND VOTING.

\_\_\_\_\_  
JACOB "JAKE" A. AIREY, COUNCIL CHAIR

ATTEST:

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

ST. TAMMANY PARISH COUNCIL

RESOLUTION

RESOLUTION COUNCIL SERIES NO: C-6860

COUNCIL SPONSOR: DEAN

PROVIDED BY: COUNCIL STAFF

RESOLUTION TO CONCLUDE THE INVESTIGATION AND REVIEW, INCLUDING CORRECTIVE ACTIONS TAKEN TO PREVENT SIMILAR ISSUES IN THE FUTURE, ORIGINALLY CONVENED BY RESOLUTION COUNCIL SERIES NO. C-6775 ON JUNE 01, 2023, INTO THE MANNER IN WHICH THE PROPOSED COVINGTON TRACE RIDGE APARTMENTS DEVELOPMENT HAS BEEN PROCESSED. (DEAN)

WHEREAS, Parish Council Resolution C-6775 called for an investigation, duly authorized by the Parish Charter, into the process utilized by the Parish Administration under the control and supervision of the Parish President regarding the project known as the Covington Trace Ridge Apartment Project; and

WHEREAS, the investigation consisted of the extensive review of multiple public records requests produced by the St. Tammany Parish District Attorney's Office, pleadings and sworn court testimony of witnesses recently conducted in the 22nd Judicial District Court in connection with the project, statements made by witnesses to the process, and the official minutes of the St. Tammany Parish Council Meetings; and

WHEREAS, the St. Tammany Parish Council adopted Preliminary Findings of Fact regarding the investigation September 27, 2023, and entered same within the Official Records of the Parish; and

WHEREAS, St. Tammany Parish Council desires to conclude the Investigation convened by Resolution C-6775 on June 1, 2023; and

WHEREAS, the Findings of Fact, based on review of all produced public records in this matter show no wrongdoing by any employee involved in the review or processing of the Covington Trace Ridge Apartments development; and

WHEREAS, the Parish Council has taken steps to prevent this situation from arising in the future by adopting Ordinance Cal. No. 7393 as respects notification to the Parish Council of building permits being applied for and working with the Parish Administration to put notification processes in place, and adoption of Ordinance Cal. No. 7324AA removing the term apartments from the definition of lodging.

IT IS HEREBY RESOLVED, that the St. Tammany Parish Council concludes the Investigation under C-6775 regarding the Covington Trace Ridge Apartments development finding no wrongdoing by any employee and adopting notice provisions and processes to prevent this lack of notification in the future.

THIS RESOLUTION HAVING BEEN SUBMITTED TO A VOTE, THE VOTE THEREON WAS AS FOLLOWS:

YEAS:

NAYS:

ABSTAIN:

ABSENT:

THIS RESOLUTION WAS DECLARED ADOPTED ON THE 18<sup>TH</sup> DAY OF, DECEMBER, 2023, AT A SPECIAL MEETING OF THE PARISH COUNCIL, A QUORUM OF THE MEMBERS BEING PRESENT AND VOTING.

---

JACOB "JAKE" A. AIREY, COUNCIL CHAIR

ATTEST:

---

KATRINA L. BUCKLEY, CLERK OF COUNCIL