

	A	B	C	D	E	F	G	H	I
2	CITY OF MANDEVILLE								
3	Capital Budget		2021		Encumbered in				
4			Budget Request -		FY 2020				
5	Department	Project	Funding to Complete	Encumbered	General Fund	Special Sales Tax Restricted	1/2 Cent Sales Tax Street	District 3 Sales Tax	Estimated Maint Cost
6	GENERAL GOVERNMENT								
7									
8									
9		1006A16 - Lakefront Wetlands Restoration (Berm between Sunset Point and Lakeshore Dr.)	3,000,000		-	3,000,000			15,000
10		Harbor Field Upgrades - Design	100,000		100,000				500
11		Shoreline Protection and Flood Control (Eastside of City)	280,000	70,000		280,000			1,400
12		Shoreline Protection and Flood Control (Westside of City)	380,000	70,000		380,000			1,900
13		Repair/Replace Sheet Pile Wall at Harbor	1,000,000	1,000,000	1,000,000				5,000
14		Design Break Water Wall at Harbor	100,000		100,000				500
15		Playground Equipment (City Parks)	250,000		250,000				1,250
16		Sunset Point Bathroom	200,000	20,000	200,000				1,000
17		Replace Fountains at Trailhead	400,000	400,000	400,000				150
18		Economic Development (Sewer and Water North of Hwy.190)	95,000	55,000	95,000				475
19		Sun Shade for Harbor Play Area	15,000		15,000				75
20		Madison St. Jail Restoration	35,000	35,000	35,000				175
21		Tyler Thomas Park (Lamarque Park) - new LED Lighting for Basketball Court, New Picnic Pavilion, New Fence, Paint Red Iron on Basketball Court, Park Drainage	50,000		50,000				500
22		Neighborhoods Deck Replacement	100,000		100,000				1,000
23		City Hall Master Plan - Design	200,000		200,000				2,000
24		Seawall Repair	250,000		250,000				
25		Bollards	25,000		25,000				
26	POLICE								
27									
28									
29		Vehicle Replacement	215,000		215,000				1,075
30		Radio Room Remodel	50,000		50,000				250
31		Interview Rooms Audio & Video Equipment and Installation	40,000		40,000				
32		Drone with FLIR & Mapping	9,000		9,000				45
33		New Roof for Police Main Building	110,000	110,000	110,000				550
34	STREET DEPARTMENT								
35									
36									
37		Vehicle Replacement	35,000			35,000			175
38		Small Drainage Projects	150,000				150,000		750
39		Riding Lawn Mowers Replacement	15,000			15,000			75
40		Back Hoe Replacement	120,000			120,000			600
41		Trailers	15,000			15,000			75
42	CAPITAL STREETS								
43									
44									
45		Capital Roadway Maintenance	2,698,000				1,348,000	350,000	13,490
46		Citywide Culvert Evaluation and Replacement	400,000				400,000		2,000
47		Hwy 22 Culvert Replacement/Drainage Study	100,000	100,000				100,000	500
48		Hwy. 22 Drainage Design	400,000					400,000	
49		West Approach Pedestrian Path Phase 2	45,000	55,000			45,000		225
50		West Approach Pedestrian Path Phase 2 (Construction) 80/20 Match	450,000				450,000		2,250
51		1301A11 - Hwy 190/22 Interchange Improvements	38,600	240,000				38,600	193
52		East Mandeville By-Pass Road	500,000					500,000	2,500

	A	B	C	D	E	F	G	H	I
2		CITY OF MANDEVILLE							
3		Capital Budget							
4			2021	Encumbered in					
				FY 2020					
			Budget Request -						
5	Department	Project	Funding to Complete	Encumbered	General Fund	Special Sales Tax Restricted	1/2 Cent Sales Tax Street	District 3 Sales Tax	Estimated Maint Cost
6									
53		Lafitte St. & Girod St Intersections (General Pershing & Lakeshore Dr.)	300,000				300,000		
54		Monroe East Approach Intersection Design	175,000	75,000				175,000	875
55		Monroe East Approach Intersection Construction	1,000,000				1,000,000		
56		Share the Road (Bicycle Plan)	25,000				25,000		125
57		Flashing Light at Hwy. 22 Fire Station	35,000	15,000			35,000		175
58		Hwy. 190 Median Project (Carondelet to Clause)	400,000					400,000	2,000
59									
60	WATER DEPARTMENT								-
61									
62		Vehicle Replacement	35,000			35,000			175
63		Small Excavator Replacement	45,000			45,000			225
64		1601A06 - Maintenance or Emergency Repairs	300,000			300,000			1,500
65		Fiber Drops for SCADA	250,000			250,000			1,250
66		Water Model	50,000			50,000			250
67		City-Wide Water Line Replacement	500,000			500,000			2,500
68		Paint Water Tower St. Ann	145,500	100,000		145,500			728
69		Golden Glen Water Line (Survey & Design)	90,000	60,000		90,000			
70		Chlorine Injection System and Controls	150,000			150,000			
71									
72	SEWER DEPARTMENT								-
73									
74		Airboat Hull Replacement	100,000			20,000			500
75		Small Dump Truck (3 yd) Replacement	75,000			75,000			375
76		1601A06 - Maintenance or Emergency Repairs	300,000			300,000			1,500
77		1006A26 - SSES (Sanitary Sewer Evaluation Study)	50,000			50,000			250
78		Fiber Drops for SCADA	250,000			250,000			1,250
79		Erosion Control for Treatment Plant Levees	100,000	300,000		100,000			500
80		Erosion Control for Treatment Plant Levees (Phase 2)	500,000			400,000			2,500
81		Treatment Plant Effluent Valve Replacement	250,000			250,000			1,250
82		1401A3 - WWTP Pipeline Extension(Permitting, Geotech)	132,595	80,000		132,595			663
83		Wetland Evaluation and Tree Planting	40,000	35,000		40,000			200
84		Odor Control Collection System and Treatment Plant	435,000	65,000		435,000			2,175
85		LS 12 Upgrade (North Causeway by Shell)	400,000	400,000		400,000			2,000
86		LS 24 Upgrade(Hwy 190 by Starbuck's)	400,000	400,000		400,000			2,000
87		LS 26 Upgrade (Northlake Shopping Center by Times Grill)	400,000	400,000		400,000			2,000
88		LS 16 Upgrade (Devon Dr. in Golden Glen)	400,000	400,000		400,000			2,000
89		LS 35 Upgrade (Rue Bayonne in Fontainebleau)	400,000			400,000			2,000
90		LS 38 Upgrade (West Approach @ Burger King)	400,000			400,000			2,000
91		LS 4 Upgrade (Foy St)	250,000			250,000			1,250
92		Treatment Plant Sludge Removal	1,000,000			250,000			5,000
93									-
94		Total by Funds	21,253,695	4,485,000	3,244,000	10,363,095	3,753,000	1,963,600	94,893
95									
96									
97		Fund Balance as of 07/31/2020			23,488,115	10,869,089	17,729,654	4,753,643	
98									
99									
100									



Capital Project Request Worksheet

Project Title Ditch Cleaning City Wide

- Purpose of Project Provide New Facility or Service Capacity
 Improve Quality of Existing Facility or Equipment
 Repair or Replace Existing Facility or Equipment
 Expand Capacity of Existing Service Level

Brief Description This request will allow the maintenance contractor to clean and re-establish approximately 35 miles of ditches. DPW requests to increase line #45 by \$1,000,000.

- Department General Government Capital Street
 Police Water
 Street Sewer

Location of Project Wastewater Treatment Plant

Cost Approximation Minimum 2,698,000 Maximum 2,698,000

Annual Maintenance 300,000

Outside Funding Sources Available? No From _____

Submitted by Keith LaGrange, Jr, PE Date 04/30/21



Capital Project Request Worksheet

Project Title Airboat Replacement

- Purpose of Project Provide New Facility or Service Capacity
 Improve Quality of Existing Facility or Equipment
 Repair or Replace Existing Facility or Equipment
 Expand Capacity of Existing Service Level

Brief Description This request is to replace the existing airboat in its entirety. Original 2021 budget was to replace the hull only. DPW is requesting an \$80,000 increase to the line #74 and to rename the project, Airboat Replacement.

- Department General Government Capital Street
 Police Water
 Street Sewer

Location of Project Wastewater Treatment Plant

Cost Approximation Minimum 80,000 Maximum 100,000

Annual Maintenance 500

Outside Funding Sources Available? No From _____

Submitted by Keith LaGrange, Jr, PE Date 04/30/21



Capital Project Request Worksheet

Project Title Sheet Pile Wall at Wastewater Treatment Plant

- Purpose of Project Provide New Facility or Service Capacity
 Improve Quality of Existing Facility or Equipment
 Repair or Replace Existing Facility or Equipment
 Expand Capacity of Existing Service Level

Brief Description Sheet pile retaining wall at the effluent chamber is leaking and needs to be replaced/repared. DPW is requesting a \$100,000 increase to line #80, Erosion Control for Treatment Plant Levees (Phase 2).

- Department General Government Capital Street
 Police Water
 Street Sewer

Location of Project Wastewater Treatment Plant

Cost Approximation Minimum 400,000 Maximum 500,000

Annual Maintenance 5,000

Outside Funding Sources Available? No From _____

Submitted by Keith LaGrange, Jr, PE Date 04/30/21



Capital Project Request Worksheet

Project Title Sludge Removal at Wastewater Treatment Plant

- Purpose of Project Provide New Facility or Service Capacity
 Improve Quality of Existing Facility or Equipment
 Repair or Replace Existing Facility or Equipment
 Expand Capacity of Existing Service Level

Brief Description This request is supplemental to the original request for the 2021 budget year. DPW is requesting a \$750,000 increase to line #92, Treatment Plant Sludge Removal. The original cost estimate was under budgeted.

- Department General Government Capital Street
 Police Water
 Street Sewer

Location of Project Wastewater Treatment Plant

Cost Approximation Minimum 750,000 Maximum 1,000,000

Annual Maintenance 50,000

Outside Funding Sources Available? No From _____

Submitted by Keith LaGrange, Jr, PE Date 04/30/21