

Exhibit A



City of Mandeville Fiscal Year 2022 Budget



Adopted version

Last updated 09/20/21





TABLE OF CONTENTS

Capital Improvements	3
One year plan	4

CAPITAL IMPROVEMENTS



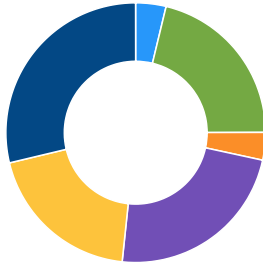
Capital Improvements: One-year Plan

Total Capital Requested

\$20,932,830

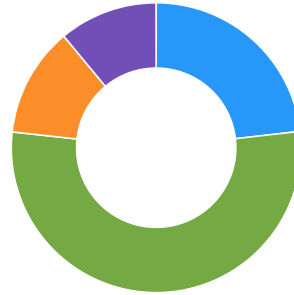
58 Capital Improvement Projects

Total Funding Requested by Department



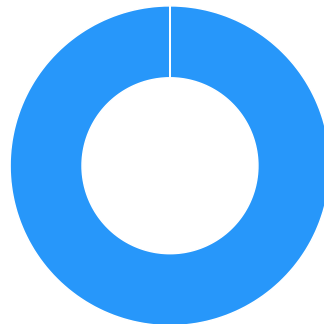
● Police (4%)	\$787,590.00
● General Government (21%)	\$4,440,000.00
● Street (3%)	\$720,000.00
● Capital Projects Streets Department (23%)	\$4,870,000.00
● Water Department (20%)	\$4,099,000.00
● Sewer Department (29%)	\$6,016,240.00
TOTAL	\$20,932,830.00

Total Funding Requested by Source



● General Fund (23%)	\$4,857,590.00
● Special Sales Tax (54%)	\$11,205,240.00
● Street Construction Fund (12%)	\$2,567,500.00
● District 3 Sales Tax Fund (11%)	\$2,302,500.00
TOTAL	\$20,932,830.00

Capital Costs Breakdown



● Capital Costs (100%)	\$20,932,830.00
● Operational Costs (0%)	\$2,738.00
TOTAL	\$20,935,568.00



General Government Requests

Itemized Requests for 2022

Land Acquisition **\$3,000,000**

This will be an ongoing initiative as we return to the practice of annually budgeting funds for land acquisition for water management, greenspace, and parks. A portion of these funds are dedicated to land acquisition for expansion of the...

Harbor Field Upgrades **\$20,000**

Project includes placing a restroom with possible press box on top. It will also include needed upgrades to the field itself such as bleachers, fencing, etc.

City Parks & Playgrounds Improvements **\$95,000**

City Parks & Playgrounds Improvements

Sunset Point Bathroom **\$45,000**

Project is in design and construction of a public restroom facility at the Mandeville Lakefront.

Madison Street Jail Restoration **\$10,000**

Madison Street Jail Restoration

City Hall Master Plan **\$200,000**

This project will bring City Hall into ADA compliance, reorganize functional space, and potentially add separate Council Chambers.

Shoreline Protection and Flood Control - East side of City **\$250,000**

The project consists of the closure and restoration of the shoreline wetlands between Lakeshore Drive and Sunset Point. It includes a closure berm with an integral pedestrian path and 2 bridges accommodating flow from the Massena and Galvez...

Shoreline Protection and Flood Control - West side of City **\$120,000**

Preparation of feasibility document and environmental assessment for Tchefuncte Marsh Shoreline Protection and Habitat creation alternatives.

Neighborwoods Deck Replacement **\$400,000**

Neighborwoods Deck Replacement

Ravine aux Coquille Bank Stabilization **\$300,000**

Ravine aux Coquille Bank Stabilization

Total: \$4,440,000



Police Requests

Itemized Requests for 2022

Vehicle Replacement - Police Department	\$229,175
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Replace 7 Police vehicles - Police Department

Building & Grounds Repair - Police Department	\$150,000
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Buildings and Grounds Repair - Police Department

Vehicle (new) Bullet Proofing	\$21,000
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This expenditure is to replace the front doors of the seven new vehicles with bullet proof film on the windows and Kevlar doors.

Vehicle (existing) Bullet Proofing	\$90,000
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This expenditure is to replace the front doors of the existing vehicles with bullet proof film on the windows and Kevlar doors.

Vehicle Outfitting	\$174,415
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This expenditure is to outfit seven new vehicles with the necessary equipment.

Bullet Resistant Shields	\$48,000
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This expenditure is for twelve bullet resistant shields.

Motorcycles	\$75,000
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3 Fully Equipped Motorcycles

Total: \$787,590



Street Requests

Itemized Requests for 2022

Street Sweeper	\$150,000
Street Sweeper	
Pipe Hunter Trailer	\$70,000
Pipe Hunter Trailer	
2 Lawnmowers	\$30,000
2 Lawnmowers	
Buildings & Grounds Repairs - Street Department	\$200,000
Buildings & Grounds Repairs - Street Department	
Bobcat	\$85,000
Bobcat	
6 Yard Dump Truck	\$75,000
6 Yard Dump Truck	
20' Equipment Trailer	\$5,000
20' Equipment Trailer	
30' Interstate Trailer	\$35,000
30' Interstate Trailer	
Vehicle Replacement - Street Department	\$70,000
Vehicle Replacement - Street Department	
	Total: \$720,000



Capital Projects Streets Department Requests

Itemized Requests for 2022

Capital Roadway Maintenance **\$3,250,000**

Capital Roadway Maintenance including: \$1,000,000 Asphalt Repairs \$2,000,000 Roadway & Drainage Maintenance \$100,000 City Wide Striping \$150,000 City Wide Sidewalk Repairs General repair and rehabilitation of concrete streets,...

Multi Modal Use Study **\$30,000**

Multi Modal Use Study

Highway 22 Drainage **\$400,000**

Study completed for drainage on Highway 22 corridor from Dalwill Drive to Highway 190. Developed alternative improvement recommendations with cost estimates for City review. Analysis complete and results presented.

Highway 190/22 Interchange Improvements Design **\$75,000**

The project includes improving the interchange of Highway 190 and Highway 22. The purpose is to improve traffic flow in the area. Project includes lane widening, updates traffic signalization/phasing, and turn lane improvements.

Highway 190/22 Interchange Improvements Construction **\$765,000**

The project includes improving the interchange of Highway 190 and Highway 22. The purpose is to improve traffic flow in the area. Project includes lane widening, updates traffic signalization/phasing, and turn lane improvements.

East Mandeville Bypass Road **\$250,000**

East Mandeville Bypass Road

Sidewalk on South Side of E Causeway Approach from Monroe Street to the Butterfly Garden **\$100,000**

Installation of a new Sidewalk on the South Side of E Causeway Approach from Monroe Street to the Butterfly Garden with two crossovers at New Golden Shores the the Community Center.

Total: \$4,870,000



Water Department Requests

Itemized Requests for 2022

Buildings & Grounds Repairs - Water Department	\$12,000
Buildings & Grounds Repairs - Water Department	
F550 Dump Truck	\$75,000
F550 Dump Truck	
JD 50 Excavator	\$65,000
JD 50 Excavator	
Tilt Trailer	\$10,000
Tilt Trailer	
Ditch Witch Excavator Trailer	\$70,000
Ditch Witch Excavator Trailer	
Subsurface Trash Pumps	\$4,000
Subsurface Trash Pumps	
Vehicle Replacement - Water Department	\$50,000
Vehicle Replacement - Water Department	
Hydraulic Mole Bore	\$8,000
Hydraulic Mole Bore	
Water System Repairs	\$200,000
Project includes upgrades and repairs to the City's sewer and water distribution systems.	
Golden Glen Water Line Replacement & Meter Replacement	\$3,355,000
Replacement of segments of aging AC water mains and water meters withing the subdivision.	
Water Tower Repairs	\$250,000
Water Tower Repairs	
	Total: \$4,099,000



Sewer Department Requests

Itemized Requests for 2022

Sanitary Sewer Evaluation Study (SSES)	\$50,000
Annual ongoing contract for defects.	
Erosion Control for Treatment Plant Levees (Phase 3)	\$1,470,740
Erosion control required for Pond #1 levee at WTPP. Task Order #1 Complete, need Task Order #2. Project installs articulated concrete block mats over clay material at the City WWTP levees to repair erosion. This is a task order...	
Lift Stations 16 & 26 Upgrades	\$300,000
Rehabilitation of one lift station and reconstruction of another (station adjacent to Times Grill parking lot). Project is in design revision to expand scope for water main.	
Lift Stations 35 & 38 Upgrades	\$230,000
Rehabilitation of stations (Burger King and Fontainbleau) will include replacement of pipes, pumps, valves, coating of wet wells and new electrical control panels. Lift Station 35 will also consist of a new relocated wet well with gravity...	
Lift Stations 42 & 43 Upgrades	\$800,000
Rehabilitation of stations (10th Street north of West Frontage Road and Beau West Subdivision) will include replacement of pipes, pumps, valves, coating of wet wells and new electrical control panels.	
Lift Stations 3 & 39 Upgrades	\$1,400,000
Rehabilitation of stations (Jackson Avenue @ Jefferson Street and Christian Court south of Robyn Place in Woodstone) will include replacement of pipes, pumps, valves, coating of wet wells and new electrical control panels.	
Lift Station 4 Upgrade	\$170,000
Project includes mechanical and electrical upgrades to Lift Station #4. This project is to be scoped by Digital Engineering and design will be required.	
Treatment Plant Sludge Removal	\$645,500
This project involves removal of sludge in the lagoons in the WWTP.	
New Lab Building	\$200,000
New Lab Building	
Roof at UV Chamber	\$20,000
Roof at UV Chamber	
Fence at Waste Water Treatment Plant	\$100,000
Fence at Waste Water Treatment Plant	
Vacuum Truck	\$550,000
Vacuum Truck	
Bypass Pump	\$20,000
Bypass Pump	
Submersible Pump Replacement at Lift Stations	\$60,000
Submersible Pump Replacement at Lift Stations	
Total: \$6,016,240	



