

**Plaquemines Parish Government
5-Year Capital Improvements Budget
2018 Original Proposed Budget**

#	Project	Total Project Budget	Prior Years' Exp	Funding Sources								Funding Year					
				Bonds	Other Sources	Federal Funds	State Funds	Other Funds	Fire Fighting Fund	Transp Fund	Water & Sewer Fund	General Fund	2017	2018	2019	2020	2021
Hurricane Protection/Levees																	
1	Levee Improvements-Braithwaite/White Ditch	5,473,064	5,473,064									5,473,064	0				
		2,864,465	347,539	2,864,465									2,516,926				
2	Levee Improvements-East Bank	17,897,780	14,243,113	17,897,780									3,654,667				
3	Series 2010A-Financial Administration	112,220	104,367	112,220									7,453	400			
4	Acquisition of LERRDS-NOV Venice to Oakville	6,058,805	4,803,076			6,058,805							1,255,729				
		13,123,776	101,428									13,123,776	13,022,348				
5	Hurricane Protection-NO to Venice	425,000	410,332										425,000	14,668			
6	East Bank Back Levee	19,400,000	0	19,400,000									19,400,000				
7	Levee Lift-WBV-12	5,806,493	443,213	5,806,493									5,363,280				
8	Levee Lift-WBV-9A	4,277,396	297,429	4,277,396									3,979,967				
9	Planning/Design-Oakville to LaReussite Back Levee	3,000,000	719,149	3,000,000									2,280,851				
10	Reach C Culvert-Phoenix to Bohemia	700,000	0	700,000									700,000				
		79,138,999	26,942,710	54,058,354	0	6,058,805	0	0	0	0	0	19,021,840	52,195,889	400	0	0	0
Flood Control & Drainage																	
11	Series 2005-Financial Administration	666,500	157,109	666,500									506,891	2,500			
12	Drainage-Main Street	17,200	0									17,200	DELETE				
13	HMGP-Drainage-Jesuit Bend (1786)	459,945	91,039									459,945	368,906				
		73,955	24,491	73,955									49,464				
		712,191	273,118			712,191							439,073				
14	Series 2009-Financial Administration	112,600	108,404	112,600									3,196	1,000			
15	Drainage/Roadway Repairs-Myrtle Grove Subdivision	105,850	28,867									105,850	76,983				
16	Gear Replacement-BC Pump Station #1	291,628	53,660	291,628									301,768	(63,800)			
		286,941	217									286,941	222,924	63,800			
17	NOV Drainage Canal Relocation	1,535,430	1,182,732			1,535,430							352,698				
18	Pump Station Capacity Parish Wide	250,000	243,750	250,000									6,250				
19	Drainage Improvements-Industry Canal	120,000	73,381									120,000	46,619				
20	Permit-New Myrtle Grove Pump Station	60,000	32,749									60,000	27,251				
21	Flood Protection-Operation & Maintenance	2,100,000	0			2,100,000								2,100,000			
		6,792,240	2,269,517	1,394,683	0	4,347,621	0	0	0	0	0	1,049,936	2,419,223	2,103,500	0	0	0
Coastal Zone																	
22	Feasibility Study-Baptiste Collette Deepening	3,750,000	3,750,000			3,750,000							0				
		274,000	206,729	274,000									67,271				
		25,000	25,000									25,000	0				
23	Series 2012B-Financial Administration	9,500	4,458	9,500									1,042	4,000			
24	Series 2012B-Coastal Restoration Plan	2,200,926	2,167,226	2,200,926									88,000	(54,300)			
25	Land Rights Investigation	2,750,000	2,742,308	2,750,000									7,692				
26	Ridge and Marsh Creation-Tiger Pass	1,130,000	1,079,000	1,130,000									51,000				
27	Vegetative Ridge & Marsh Creation-Reach A ,B-1, C & I	1,000,000	941,658	1,000,000									58,342				
28	Vegetative Ridge & Marsh Creation-Reach A-4, A-5 & A-6	1,130,000	1,131,781	1,130,000									(1,781)				
29	Coastal Team	950,000	939,313	950,000									10,687				
30	Diversion/LAMP Project	301,000	145,093	301,000									155,907				
31	Ridge Restoration	0	249,926	0									(249,926)				
32	BUDMAT-West Bay	2,291,000	2,291,000	2,291,000									0				
33	Coastal Bird Habitat Island-Barataria Basin	1,200,000	377,396			1,200,000							822,604				
34	Vegetative Ridge and Marsh Creation-Reach B2	5,000,000	0	5,000,000									5,000,000				
35	BUDMAT-Tiger Pass	1,009,000	21,781	1,009,000									987,219				
36	BUDMAT-Baptiste Collette	240,000	0	240,000									240,000				
37	Closure-Mardi Gras Pass	30,000	0									30,000	30,000	DELETE			
38	Study-Roseau Cane Infestation	50,000	0									50,000	50,000				
		23,340,426	16,072,669	18,285,426	0	4,950,000	0	0	0	0	0	105,000	7,318,057	(50,300)	0	0	0

Roads & Streets																	
39	Road Maintenance-Parish Wide	4,167,737	2,840,740						4,167,737			451,997	175,000	175,000	175,000	175,000	175,000
40	Resurface/Striping-Highway 15	3,282,690	3,274,966								3,282,690	7,724					
		97,000	97,000				97,000					0					
41	Widening-Highway 23/Engineers Road to Lapalco	224,577	216,654								224,577	7,923	DELETE				
42	Extension Bypass-Peters Road	3,740,963	3,323,743								3,740,963	417,220					
		6,620,000	5,094,057				6,620,000					1,525,943					
43	Roads-Woodland Industrial Park Subdivision	650,387	650,387								650,387	0					
		240,346	112,673						240,346			127,673					
44	Hwy 23 Four Lane Expansion	1,500,000	0			1,500,000						1,500,000					
45	Improvements-Scarsdale/Belle Chasse Ferry Landings	502,524	210								502,524	502,314					
		762,619	95,646			762,619						666,973					
		21,788,843	15,706,076	0	0	2,262,619	6,717,000	0	0	4,408,083	0	8,401,141	5,207,767	175,000	175,000	175,000	175,000
Public Buildings & Centers																	
46	Fire Station-Phoenix	20,000	12,958						20,000			7,042	DELETE				
47	New Government Complex	7,512,741	7,496,492								7,512,741	16,249	DELETE				
48	Port Sulphur Library Expansion	650,000	34,527				650,000					615,473					
49	Replace Central Fire Station	6,750,000	6,715,374					6,750,000				34,626	DELETE				
50	Living Quarters-Port Sulphur Fire Station	300,000	221,228					300,000				78,772					
51	Living Quarters-Belle Chasse #3 Fire Station	88,852	78,152					88,852				10,700	DELETE				
52	Fire Station-Myrtle Grove	4,204,440	4,197,287					4,204,440				7,153	DELETE				
53	Engineering-New Belle Chasse Library	100,000	0					100,000				100,000					
54	Improvements-Braithwaite Auditorium	44,642	42,079								44,642	2,563	DELETE				
55	Eastbank Library	250,000	105,932					250,000				144,068					
56	Series 2012A-Courthouse-General and Fin Admin	1,044,459	1,031,503	1,044,459								8,956	4,000				
57	Govt Complex-Council Building	1,300,000	791,426								1,300,000	508,574					
58	Construction-New Courthouse	24,640,000	4,708,486	24,640,000								19,931,514					
59	Repairs-WPALH Water Treatment Plant	40,000	0							40,000		40,000					
60	Repairs-Severn Trent Warehouse	30,000	25,992							30,000		4,008					
61	Living Quarters-PS O'Brien Station	75,000	108					75,000				74,892	DELETE				
62	Emergency Generator-Govt Complex-Admin Bldg	218,967	218,967				218,967					0					
		25,000	7,709								25,000	17,291					
63	New Construction-Woodlawn Fire Station	2,238,220	290,924					2,238,220				1,947,296	DELETE				
64	Construction-Boothville/Venice Community Center	4,572,500	136,674								4,572,500	4,435,826					
65	Govt Complex-District Attorney	264,700	0								264,700	264,700					
66	Emergency Generator-Govt Complex-Finance Bldg	173,250	0				173,250					173,250					
		75,000	0								75,000	75,000					
		54,617,771	26,115,818	25,684,459	0	0	392,217	1,000,000	13,676,512	0	70,000	13,794,583	28,497,953	4,000	0	0	0
Recreational & Parks																	
67	Upgrade-Ironton Park	20,000	5,850									20,000	14,150				
		20,000	5,850	0	0	0	0	0	0	0	0	20,000	14,150	0	0	0	0
Sewer																	
68	Series 1999-Financial Administration	429,940	420,036	429,940								9,904					
69	Series 1999-General	2,989	0	2,989								2,989					
70	Upgrade-Sewer Plant Davant/Ironton-Series 1999	148,420	39,115	148,420								109,305					
71	Series 2004-Financial Administration	115,580	109,173	115,580								4,407	2,000				
72	Repairs-BC Sewer Collection System-Series 2004	2,715,000	2,235,926	2,715,000								479,074					
73	Repairs-Belle Chasse Sewer Collection System	5,004,100	73,070	5,004,100								4,930,630	400				
74	Repairs-Belle Chasse Sewer Collection System	0	4,443,741	0								(4,443,741)					
75	Force Main SL-Empire to Buras	3,110,000	159,210			3,110,000						2,950,790					
76	Sewer Line-T Wall	300,000	300,000								300,000	0					
		300,000	18,802							300,000		281,198					
77	Sewer Lift Station-#24	515,818	436,903							515,818		78,915					
		34,182	34,182								34,182	0					
78	Generator-Sewer Lift Station #7	80,000	0							80,000		80,000					
		12,756,029	8,270,158	8,416,029	0	3,110,000	0	0	0	0	895,818	334,182	4,483,471	2,400	0	0	0

Water																			
79	Water and Wastewater-Annual Maintenance	16,483,850	9,856,484									16,483,850		1,627,366	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		2,619,190	2,619,190										2,619,190	0					
80	Water Line-16721 Hwy 15 Davant	135,710	135,710			135,710								0					
		600,000	183,540									600,000		416,460					
81	Water Line Relocation-Main Line Belle Chasse Ferry	100,000	57,785									100,000		42,215					
82	Water Line-Russel Drive to Booster Station	2,174,684	2,174,684										2,174,684	0					
		175,316	(3,389)									175,316		178,705					
		3,162,572	894,836	3,162,572										2,267,736					
83	Upgrade-Belle Chasse WTP	2,971,753	2,971,753										2,971,753	0					
		1,008,247	630,000									1,008,247		378,247					
84	Water Intake System	195,886	195,886										195,886	0					
		27,812	9,114									27,812		18,698					
85	Water Main Repairs-K Street	150,000	112,614									150,000		37,386					
86	Water Line Relocation-NOV-05 Reach A	30,000	0									30,000		30,000					
87	Repairs-Port Sulphur WTP	1,179,882	0									1,179,882		1,179,882					
88	Water Line-Milan Drive	151,698	0			151,698								151,698	DELETE				
89	Water Line Replacement-F Edward Hebert Blvd	135,317	0			135,317								135,317					
90	Land Acquisition-Avenue F	400,000	0									400,000		400,000					
91	Regulatory Upgrades/Capacity-BC WTP	5,700,000	0									5,700,000		3,000,000	2,700,000				
		6,300,000	0										6,300,000	9,000,000	(2,700,000)				
		43,701,917	19,838,207	3,162,572	0	0	422,725	0	0	0	0	25,855,107	14,261,513	18,863,710	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Boat Harbors & Shipyards																			
92	LCDBG-Oyster Conveyors/Boat Harbors Upgrades Fisheries Infrastructure Recovery	1,100,000	1,056,455			1,100,000								43,545					
		2,400	1,622										2,400	(222)	1,000				
93	LCDBG-Oyster Processing-Ameripure Fishing Infrastructure Recovery	1,180,000	64,624			1,180,000								1,115,376					
		2,550	1,562										2,550	(12)	1,000				
94	Grand Bayou Docking Facility	750,000	69,604			750,000								680,396					
		1,000	0										1,000	1,000					
95	Security Cameras-Empire Boat Harbor/Shipyard	68,000	27,481										68,000	40,519					
		3,103,950	1,221,348	0	0	3,030,000	0	0	0	0	0	73,950	1,880,602	2,000	0	0	0	0	0
Other																			
96	HMGF-Wind Retrofit	2,755,310	2,207,172			2,755,310								548,138					
97	LRA Projects	44,925,800	31,780,247			44,925,800								13,145,553					
		1,565,078	1,560,638										1,565,078	4,440					
98	ATV Off Road Park-South Plaquemines	86,900	68,394			86,900								18,506					
99	CDBG/HUD-Ike/Gustav Recovery (1786)	1,929,630	15,073			1,929,630								1,914,557					
		3,150	1,410										3,150	1,740					
100	HMGF-Fuel Tank Stations Retrofit	601,010	65,086			601,010								535,924					
101	HMGF Reconstruction-1025 Hermitage	255,300	2,361			255,300								252,939					
102	HMGF Drainage Imp-Engineers/Cazalard	2,267,383	85,074			2,267,383								2,182,309					
103	CDBG/Disaster Recovery-Planning Capacity Build Building Program	27,300	27,300										27,300	0					
		182,700	172,784			182,700								9,916					
104	Water Monitoring-SCADA System	223,468	215,406										223,468	8,062	DELETE				
		284,260	284,260			284,260								0					
105	Transportation Improvement Program	679,600	674,409			679,600								5,191					
106	Oyster Hatchery Construction	700,000	633,255			700,000								66,745					
		300,000	0										300,000	300,000					
107	Dredging-Suzie Bayou and Deer Range Canal	260,330	205,000										260,330	55,330					
108	Horizontal Curve Treatment Plan	45,000	0			45,000								45,000					
109	Single Severe Repetitive Loss Grant	209,388	0			209,388								209,388					
110	Solid Waste Transfer Stations	10,000	0									10,000		10,000					
		57,311,607	37,997,869	0	0	53,938,021	984,260	10,000	0	0	0	2,379,326	19,313,738	0	0	0	0	0	0
Reconstruction/Elevations-Isaac																			
111	HMGF/LCDBG-Housing	12,118,400	3,968,713			12,118,400								8,149,687					
		4,039,600	1,327,145			4,039,600								2,712,455					
		16,158,000	5,295,858	0	0	16,158,000	0	0	0	0	0	0	10,862,142	0	0	0	0	0	0

Reconstruction/Elevations-Katrina																	
112	Hazard Grant Mitigation Program	33,085,196	12,222,059			33,085,196							20,863,137				
113	HMGP-Acq/Elevation-Cost Share	3,414,880	153,701			3,414,880							3,261,179				
		1,138,290	0				1,138,290						1,138,290				
		600	0								600		600				
		37,638,966	12,375,760	0	0	36,500,076	0	1,138,290	0	0	0	600	25,263,206	0	0	0	0
	Total	356,368,748	172,111,840	111,001,523	0	130,355,142	8,516,202	2,148,290	13,676,512	4,408,083	26,820,925	59,442,071	176,319,908	3,237,000	1,175,000	1,175,000	1,175,000