

**Plaquemines Parish Government
5-Year Capital Improvements Budget
2019 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	2018	2019	2020	2021	2022
Hurricane Protection/Levees																	
1	Levee Improvements-Braithwaite/White Ditch	5,473,064	5,473,064									5,473,064	0				
		2,075,112	795,714	2,075,112									1,279,398				
2	Levee Improvements-East Bank	17,496,298	17,418,278	17,496,298									78,020				
3	Series 2010A-Financial Administration	112,220	105,520	112,220									6,700				
4	Acquisition of LERRDS-NOV Venice to Oakville	18,972,581	5,538,073			18,972,581							13,434,508				
		210,000	101,428										108,572				
5	Hurricane Protection-NO to Venice	425,000	410,333									425,000	14,667				
6	East Bank Back Levee	19,400,000	12,587,035	19,400,000									6,812,965	COMPLETE			
7	Levee Lift-WBV-12	5,069,194	652,110	5,069,194									4,417,084				
8	Levee Lift-WBV-9A	2,277,396	1,277,590	2,277,396									999,806				
9	Planning/Design-Oakville to LaReussite Back Levee	3,000,000	1,281,234	3,000,000									1,718,766				
10	Reach C Culvert-Phoenix to Bohemia	700,000	297,381	700,000									402,619				
11	Levee Maintenance & Equipment	400,000	0	400,000									400,000				
		75,610,865	45,937,760	50,530,220	0	18,972,581	0	0	0	0	0	6,108,064	29,673,105	0	0	0	0
Flood Control & Drainage																	
12	Series 2005-Financial Administration	666,500	159,705	666,500									506,795				
13	HMGP-Drainage-Jesuit Bend (1786)	520,777	301,825									520,777	218,952				
		73,955	24,491	73,955									49,464				
		1,600,000	0	1,600,000									1,600,000				
		757,815	91,211			757,815							666,604				
14	Series 2009-Financial Administration	112,600	109,251	112,600									3,349				
15	Drainage/Roadway Repairs-Myrtle Grove Subdivision	705,850	28,867									705,850	76,983		600,000		
16	Gear Replacement-BC Pump Station #1	291,628	312,013	291,628									(20,385)				
		286,941	222,407										64,534				
17	NOV Drainage Canal Relocation	1,535,430	1,196,197			1,535,430							339,233				
18	Drainage Improvements-Industry Canal	120,000	73,381									120,000	46,619				
19	Permit-New Myrtle Grove Pump Station	60,000	59,796									60,000	204	COMPLETE			
20	Flood Protection-Operation & Maintenance	623,360	0			623,360							623,360				
21	Repairs-Scarsdale Pump Station	1,000,000	0			1,000,000							1,000,000				
		789,353	0	789,353									789,353				
		401,482	0	401,482									401,482				
22	Repairs-Fort St. Leon	737,299	0	737,299									737,299				
23	Pump-Empire Flood Gate	600,000	0									600,000			600,000		
24	Drainage Improvements-LA 406	200,000	0									200,000			200,000		
25	Drainage Improvements-Colvert & Epsilon Road	500,000	0									500,000			500,000		
		11,582,990	2,579,144	4,672,817	0	3,916,605	0	0	0	0	0	2,993,568	7,103,846	0	1,900,000	0	0
Coastal Zone																	
26	Feasibility Study-Baptiste Collette Deepening	3,750,000	3,750,000			3,750,000							0				
		38,138	0				38,138						38,138				
		274,000	235,497	274,000									38,503				
		25,000	25,000									25,000	0				
27	Series 2012B-Financial Administration	9,500	4,458	9,500									5,042				
28	Series 2012B-Coastal Restoration Plan	2,200,926	2,176,226	2,200,926									24,700				
29	Land Rights Investigation	2,750,000	2,742,308	2,750,000									7,692				
30	Ridge and Marsh Creation-Tiger Pass	1,130,000	1,134,403	1,130,000									(4,403)				
31	Vegetative Ridge/Marsh Creation-Reach A /B-1/C 1	1,000,000	941,658	1,000,000									58,342				
32	Vegetative Ridge/Marsh Creation-Reach A-4-A6	1,130,000	1,132,808	1,130,000									(2,808)				
33	Coastal Team	950,000	939,313	950,000									10,687				
34	Diversions/LAMP Project	301,000	179,011	301,000									121,989				
35	Ridge Restoration	0	249,926	0									(249,926)				
36	Coastal Bird Habitat Island-Barataria Basin	1,200,000	377,396			1,200,000							822,604				
37	Dredging and Mitigation Bank-District 7	4,975,000	18,630	4,975,000									4,956,370				
38	BUDMAT-Tiger Pass	1,009,000	253,725	1,009,000									755,275				
39	BUDMAT-Baptiste Collette	240,000	80,884	240,000									159,116				
40	Closure-Mardi Gras Pass	200,000	0			200,000							200,000				
		30,000	30,000										30,000				
41	Study-Roseau Cane Infestation	50,000	40,832										50,000				
		21,262,564	14,312,075	15,969,426	0	5,150,000	38,138	0	0	0	0	105,000	6,950,489	0	0	0	0

Roads & Streets																	
42	Road Maintenance-Parish Wide	4,342,737	3,016,079						4,342,737			451,658	175,000	175,000	175,000	175,000	175,000
43	Resurface/Striping-Highway 15	3,882,690	3,274,966							3,882,690	7,724		600,000				
		97,000	97,000			97,000					0						
		127,673	0					127,673			127,673						
44	Extension Bypass-Peters Road	3,740,963	3,341,706							3,740,963	399,257						
		6,620,000	5,095,687			6,620,000					1,524,313						
45	Roads-Woodland Industrial Park Subdivision	650,387	650,387							650,387	0	COMPLETE					
		112,673	112,673					112,673			127,673	(127,673)					
46	Hwy 23 Four Lane Expansion	1,500,000	324,837			1,500,000					1,175,163						
47	Improvements-Scarsdale/Belle Chasse Ferry Landings	702,524	184,203							702,524	518,321	COMPLETE					
		762,619	97,787			762,619					664,832	COMPLETE					
48	Emergency Repairs-PALH Ferry Ramp	600,000	0							600,000	600,000						
49	Repairs-Hwy 11 Buras	1,000,000	0							1,000,000			1,000,000				
50	Expansion-LA 406	200,000	0							200,000			200,000				
		24,339,266	16,195,325	0	0	2,262,619	6,717,000	0	0	4,583,083	0	10,776,564	5,468,941	175,000	1,975,000	175,000	175,000
Public Buildings & Centers																	
51	Port Sulphur Library Expansion	650,000	206,721				650,000					443,279					
52	Living Quarters-Port Sulphur Fire Station	300,000	221,228					300,000			78,772						
53	Engineering-New Belle Chasse Library	100,000	0				100,000				100,000						
54	Eastbank Library	250,000	105,932				250,000				144,068						
55	Series 2012A-Courthouse-General and Fin Admin	1,044,459	1,035,503	1,044,459							8,956						
56	Govt Complex-Council Building	1,300,000	1,205,028							1,300,000	94,972						
57	Construction-New Courthouse	24,640,000	9,393,695	24,640,000							15,246,305						
58	Repairs-WPALH Water Treatment Plant	40,000	0						40,000		40,000						
59	Repairs-Severn Trent Warehouse	30,000	25,992						30,000		4,008						
60	Emergency Generator-Govt Complex-Admin Bldg	218,967	218,967			218,967					0	COMPLETE					
		25,000	7,729							25,000	17,271	COMPLETE					
61	LRA-Port Sulphur Library	3,150,000	738			3,150,000					3,149,262						
62	Construction-Boothville/Venice Community Center	4,572,500	149,763							4,572,500	4,422,737						
63	Govt Complex-District Attorney	264,700	0							264,700	264,700						
64	Emergency Generator-Govt Complex-Finance Bldg	173,250	0			173,250					173,250						
		75,000	103							75,000	74,897						
		36,833,876	12,571,399	25,684,459	0	0	3,542,217	1,000,000	300,000	0	70,000	6,237,200	24,262,477	0	0	0	0
Recreational & Parks																	
65	Upgrade-Ironton Park	26,820	17,448								26,820	9,372					
		26,820	17,448	0	0	0	0	0	0	0	26,820	9,372	0	0	0	0	0
Sewer																	
66	Series 1999-Financial Administration	429,940	420,180	429,940							9,760						
67	Series 1999-General	2,989	0	2,989							2,989						
68	Upgrade-Sewer Plant Davant/Ironton-Series 1999	148,420	39,115	148,420							109,305						
69	Series 2004-Financial Administration	115,580	111,749	115,580							3,831						
70	Repairs-BC Sewer Collection System-Series 2004	2,715,000	2,589,352	2,715,000							125,648						
71	Repairs-Belle Chasse Sewer Collection System	5,004,100	73,617	5,004,100							4,930,483						
72	Repairs-Belle Chasse Sewer Collection System	0	4,443,741	0							(4,443,741)						
73	LRA-Sewer Imp-English Turn/Westbank	6,815,191	0			6,815,191					6,815,191						
74	Force Main SL-Empire to Buras	3,110,000	159,210			3,110,000					2,950,790						
75	Sewer Line-T Wall	300,000	300,000							300,000	0						
		300,000	30,046						300,000		269,954						
76	Sewer Lift Station-#24	515,818	506,449						515,818		9,369	COMPLETE					
		34,182	34,182							34,182	0	COMPLETE					
77	Generator-Sewer Lift Station #7	80,000	0						80,000		80,000						
78	Sewer Repairs-Bergeron & River Oaks Drive	1,000,000	0						1,000,000				1,000,000				
		20,571,220	8,707,641	8,416,029	0	9,925,191	0	0	0	0	1,895,818	334,182	10,863,579	0	1,000,000	0	0

Water																		
79	Water and Wastewater-Annual Maintenance	17,083,850	10,174,225							17,083,850		1,909,625	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
		2,619,190	2,619,190									0						
80	Water Line-16721 Hwy 15 Davant	135,710	135,710			135,710						0	COMPLETE					
		221,800	183,540							221,800		38,260	COMPLETE					
81	Water Line Relocation-Main Line Belle Chasse Ferry	100,000	57,784							100,000		42,216						
82	Water Line-Russel Drive to Booster Station	2,174,684	2,174,684								2,174,684	0						
		175,316	91,938							175,316		83,378						
		3,162,572	2,696,246	3,162,572								466,326						
83	Upgrade-Belle Chasse WTP	2,971,753	2,971,753								2,971,753	0						
		1,008,247	639,280							1,008,247		368,967						
84	Water Intake System	195,886	195,886								195,886	0	COMPLETE					
		27,812	9,118							27,812		18,694	COMPLETE					
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	273,772	151,698			273,772						122,074						
89	Water Line Replacement-F Edward Hebert Blvd	135,317	0			135,317						135,317	COMPLETE					
90	Regulatory Upgrades/Capacity-BC WTP	5,700,000	0							5,700,000		5,700,000						
		8,300,000	0								8,300,000	8,300,000	0					
91	BC WTP-Raw Water Intake Pump Station	400,000	188,409							400,000		211,591						
92	Waterline Tower Replacement-EB	378,200	0							378,200		378,200						
		173,334	0	173,334								173,334						
93	AMI System Implementation Parish Wide	1,100,000	0							1,100,000		1,100,000						
94	Water Line-Phoenix	2,000,000	0											2,000,000				
95	Water Line-Braithwaite	2,500,000	0							2,500,000				2,500,000				
		52,197,325	22,402,075	3,335,906	0	0	544,799	0	0	0	32,055,107	16,261,513	20,295,250	1,000,000	5,500,000	1,000,000	1,000,000	1,000,000
Boat Harbors & Shipyards																		
96	LCDBG-Oyster Conveyors/Boat Harbors Upgrades	1,100,000	1,099,992			1,100,000						8	COMPLETE					
	Fisheries Infrastructure Recovery	2,400	1,859								2,400	541	COMPLETE					
97	LCDBG-Oyster Processing-Ameripure Fishing	1,180,000	64,515			1,180,000						1,115,485						
	Infrastructure Recovery	2,550	1,815								2,550	735						
98	Grand Bayou Docking Facility	750,000	69,887			750,000						680,113						
		1,000	0								1,000	1,000						
		25,000	0	25,000								25,000						
99	Security Cameras-Empire Boat Harbor/Shipyard	69,500	27,481								69,500	42,019						
100	Improvements-Empire Boat Harbor	360,000	0								360,000			360,000				
		3,490,450	1,265,549	25,000	0	3,030,000	0	0	0	0	0	435,450	1,864,901	0	360,000	0	0	0
Other																		
101	HMGP-Wind Retrofit	2,755,310	2,412,977			2,755,310						342,333						
102	LRA Projects	34,960,609	31,927,817			34,960,609						3,032,792						
		1,565,078	1,560,582								1,565,078	4,496						
103	ATV Off Road Park-South Plaquemines	86,900	68,394			86,900						18,506	COMPLETE					
104	CDBG/HUD-Ike/Gustav Recovery (1786)	1,929,630	1,929,630			1,929,630						0						
		3,150	1,556								3,150	1,594						
105	HMGP-Fuel Tank Stations Retrofit	601,010	65,086			601,010						535,924						
106	HMGP Reconstruction-1025 Hermitage	255,300	2,361			255,300						252,939	COMPLETE					
107	HMGP Drainage Imp-Engineers/Cazalard	2,267,383	288,650			2,267,383						1,978,733						
108	CDBG/Disaster Recovery-Planning Capacity	27,300	27,300								27,300	0	COMPLETE					
	Building Program	182,700	172,784			182,700						9,916	COMPLETE					
109	Oyster Hatchery Construction	700,000	673,753			700,000					300,000	26,247	COMPLETE					
		300,000	300,000									0	COMPLETE					
110	Dredging-Suzie Bayou and Deer Range Canal	260,330	205,000								260,330	55,330						
111	Horizontal Curve Treatment Plan	240,000	0			240,000						240,000						
112	Single Severe Repetitive Loss Grant	209,388	0			209,388						209,388						
113	Solid Waste Transfer Stations	3,510,000	10,000			3,510,000						3,500,000						
114	Lights-Empire Bridge	33,000	0								33,000	33,000						
115	Ferry Preventative Maintenance-FY 2015	240,000	0			240,000						240,000						
		60,000	0								60,000	60,000						
116	Lighting Upgrade-LA 23/LA 406	150,000	0								150,000			150,000				
117	District 2-LED Light Upgrades	100,000	0								100,000			100,000				
		50,437,088	39,645,890	0	0	43,728,230	700,000	3,510,000	0	0	0	2,498,858	10,541,198	0	250,000	0	0	0
Reconstruction/Elevations-Isaac																		
118	HMGP/LCDBG-Housing	12,118,400	8,147,835			12,118,400						3,970,565						
		6,785,351	4,039,600			6,785,351						2,745,751						
		18,903,751	12,187,435	0	0	18,903,751	0	0	0	0	0	6,716,316	0	0	0	0	0	0

Reconstruction/Elevations-Katrina																	
119	Hazard Grant Mitigation Program	33,085,196	21,353,418			33,085,196						11,731,778					
120	Elevate-Lake Hermitage Road	1,929,632	18,299			1,929,632						1,911,333					
		4,632,785	551,288			4,632,785						4,081,497					
121	HMGP-Acq/Elevation-Cost Share	3,414,880	145			3,414,880						3,414,735					
		1,138,290	0			1,138,290						1,138,290					
		600	0							600		600					
122	Drainage-Good News	2,259,578	9,696			2,259,578						2,249,882					
		46,460,961	21,932,846	0	0	46,460,361	0	0	0	0	0	600	24,528,115	0	0	0	0
	Restore Act Projects																
123	Restore Act Projects	1,372,158	0			1,372,158						1,372,158					
124	Restore Act Projects-Administration	141,443	0			141,443						141,443					
125	Restore Act-Bayou Eau Noire	3,201,150	0			3,201,150						3,201,150					
		4,714,751	0	0	0	4,714,751	0	0	0	0	0	4,714,751	0	0	0	0	0
	Total	366,431,927	197,754,587	108,633,857	0	157,064,089	11,542,154	4,510,000	300,000	4,583,083	34,020,925	45,777,819	152,992,340	1,175,000	10,985,000	1,175,000	1,175,000