

**SEWERAGE & WATER BOARD  
OF NEW ORLEANS**



**ADOPTED 2024 CAPITAL BUDGET &  
2024 – 2033 CAPITAL PROGRAM**

Sewerage & Water Board of New Orleans  
2024 Adopted Capital Budget  
Total by System

Water	\$42,615,000	page 2
Sewer	\$337,940,638	page 3
Drainage	\$13,448,250	page 4
Combo	\$110,940,389	page 7
Total Capital	\$504,944,277	page 7



Capital Improvement Program Budget (2024 through 2033)

Line #	SYSTEM	CATEGORY	DIVISION	PROJECT MANAGER	PROJECT DESCRIPTION	CP#	LOCATION	FUNDING SOURCE	PRIORITY	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total		
1	Water	Facilities	Operations	Frank Fromherz	Repair/Replacement of New River Intake Fender System	110-00	New River Intake Facility	Fair Share	Critical	\$ 6,000,000	\$ 6,100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 12,900,000		
2	Water	Facilities	Operations	Eric Mancuso	Facility maintenance repairs to water purification plants	110-01	CWP	SWB	Critical	\$ 200,000	\$ 1,350,000	\$ 1,400,000	\$ 1,525,000	\$ 1,625,000	\$ 1,650,000	\$ 2,150,000	\$ 2,150,000	\$ 2,150,000	\$ 2,150,000	\$ 2,150,000	\$ 16,350,000	
3	Water	Facilities	Operations	Chad Lavoie	Carrollton Water Plant G and L Basin Monorake Improvements	110-27	CWP	SWB	Critical	\$ 500,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,500,000	
4	Water	Facilities	Operations	Chad Lavoie	Potable Water Quality Sampling Stations	110-29	CWP	SWB	Necessary	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 1,650,000	
5	Water	Facilities	Operations	Chad Lavoie	Water Quality Laboratory Improvements	110-56	CWP	SWB	Critical	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
6	Water	Facilities	Operations	Daniel Avalos	Claiborne and Panola Pumping Stations Stormproofing	110-59	CWP	SWB	Desirable	\$ 200,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000	
7	Water	Facilities	Operations	Chris Bergeron	AWP Filter Gallery Rehabilitation	110-60	CWP	SWB	Necessary	\$ 500,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	
8	Water	Facilities	Operations	James Vincent	Purchase of Two New Motors and Variable Frequency Drives for High LFR Pumps A and B at CWP (Contract 6268)	110-61	CWP	SWB	Critical	\$ 500,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	
9	Water	Facilities	Operations	David Hingle	Modifications to Michoud Water Tower	110-62	Michoud	SWB	Critical	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
10	Water	Facilities	Operations	Steven Giang	Sludge to the river from CWP	110-63	CWP	SWB	Critical	\$ 100,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,100,000	
11	Water	Facilities	Operations	Chris Bergeron	Repairs and Improvements to New River Intake Station	112-05	New River Intake Facility	SWB	Necessary	\$ 500,000	\$ 20,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,000,000	
12	Water	Facilities	Operations	Ryan Battaglia	Dredging of River Station Intakes	112-08	New River and Old River Intake Facility	SWB	Critical	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,500,000
13	Water	Facilities	Operations	Chris Bergeron	Upgrades to Algiers River Station #2	112-09	Algiers	SWB	Urgent	\$ 500,000	\$ 200,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,950,000	
14	Water	Facilities	Operations	Frank Fromherz	Rehab of filters at Claiborne filter gallery	122-01	CWP	SWB	Necessary	\$ 500,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	
15	Water	Facilities	Operations	Thomas Moore	Rehab of filters at Sycamore Filter gallery	122-03	CWP	Fair Share	Urgent	\$ 3,000,000	\$ 3,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 10,000,000	
16	Water	Facilities	Operations	Frank Fromherz	Replace G & L Basin Effluent Piping	122-04	CWP	SWB	Urgent	\$ 500,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	
17	Water	Facilities	Operations	Chad Lavoie	Carrollton and Algiers Water Plant Lime System Improvements	135-01	CWP	SWB	Critical	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	
18	Water	Facilities	Operations	Chris Bergeron	Construction of a new Bulk Chemical Feed and Storage Facility (Contract 1391)	135-08	CWP	SWB	Critical	\$ 250,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,250,000	
19	Water	Facilities	Operations	Chris Bergeron	Various Improvements to facilities at CWP Water Treatment Plant	135-09	CWP	SWB	Urgent	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
20	Water	Facilities	Operations	Chris Bergeron	Ground Storage Tanks Structural Repairs and Static Mixing Upgrades	156-00	CWP	SWB	Critical	\$ 500,000	\$ 2,000,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000	
21	Water	Facilities	Operations	Chris Bergeron	Assessment and Replacement of Sedimentation Basins at CWP	156-02	CWP	SWB	Urgent	\$ 200,000	\$ 12,500,000	\$ 12,500,000	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,200,000	
22	Water	Facilities	Operations	Thomas Moore	Water Quality Master Plan	156-03		Fair Share		\$ 1,500,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000	
23	Water	Facilities	Operations	Frank Fromherz	Various improvements to facilities at the Algiers Water Treatment Plant	157-02	Algiers	SWB	Urgent	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
24	Water	Facilities	Operations	Chris Bergeron	Water Hammer Hazard Mitigation Program Contingency (Contracts 1376 and 1377)	175-01	CWP	FEMA	Critical	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	



Capital Improvement Program Budget (2024 through 2033)

Line #	SYSTEM	CATEGORY	DIVISION	PROJECT MANAGER	PROJECT DESCRIPTION	CP#	LOCATION	FUNDING SOURCE	PRIORITY	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
25	Water	Normal Extensions	Operations	Mark Van Hala	Replacement of water distribution system on East Bank FEMA (FEMA PW#21031) Used as WIFIA Match	175-13	Citywide	FEMA / SWB (for 2025 onward)	Critical	\$ 4,000,000	\$ 119,484,927	\$ 8,350,000	\$ 835,500		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,670,427
26	Water	Normal Extensions	Operations	Mark Van Hala	JIRR Replacement of Identified ADA Ramps (FEMA PW #21031) Used as WIFIA Match	175-14	Citywide	FEMA / SWB (for 2025 onward)	Critical	\$ 500,000	\$ 2,128,837	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,628,837
27	Water	Normal Extensions	Operations	Mark Van Hala	Additional JIRR Water Line Replacements Required for Street Reconstruction - Used as WIFIA Match	176-00	Citywide	FEMA / SWB (for 2025 onward)	Critical	\$ 4,000,000	\$ 164,138,931	\$ 11,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,138,931
28	Water	Normal Extensions	Operations	Mark Van Hala	FEMA JIRR Water Program - Incidentals Associated with City Projects - Used as WIFIA Match	176-01	Citywide	FEMA / SWB (for 2025 onward)	Critical	\$ 500,000	\$ 10,098,682	\$ 800,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,798,682
29	Water	Normal Extensions	Operations	Ashraf Abdelbaqi	Normal Extensions and Replacements of Water Mains Citywide	214-00	Citywide	SWB	Critical	\$ 3,400,000	\$ 7,000,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,400,000
30	Water	Normal Extensions	Operations	Ashraf Abdelbaqi	Water Service Line/Metering Installation Force Accts	214-01	Citywide	SWB	Critical	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
31	Water	Normal Extensions	Operations	Ashraf Abdelbaqi	Lead Water Service Line Replacement Program	214-04	Citywide	SWB	Critical	\$ 500,000	\$ 1,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
32	Water	Normal Extensions	Operations	Felicia Bergeron	Lead and Copper Rule Program Compliance	214-05	Citywide	SWB		\$ 5,000,000	\$ 73,500,000	\$ 33,072,779	\$ 33,072,779	\$ 33,072,779	\$ 33,072,779	\$ 33,072,779	\$ 33,072,779	\$ 33,072,779	\$ 33,072,779	\$ 343,082,232
33	Water	Normal Extensions	Operations	Ashraf Abdelbaqi	Water Main and Major Valve Replacements	216-04	Citywide	SWB	Critical	\$ 1,500,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,500,000
34	Water	Normal Extensions	Operations	Steven Giang	Normal Extensions and Replacements of Water Mains Citywide and Max Pave 2019 (DPW)	239-01	Citywide	SWB	Urgent	\$ 2,000,000	\$ 6,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 40,000,000
35	Water	Normal Extensions	Operations	Steven Giang	12" WM Replacement - Algiers Forbay	239-02	Citywide	SWB	Critical	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
36	Water	Normal Extensions	Operations	Steven Giang	Extension of Water Mains Citywide	239-03	Citywide	SWB	Necessary	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 3,000,000
	Water				Total for Water System Funds					\$ 42,615,000	\$ 462,316,377	\$ 97,137,779	\$ 60,398,279	\$ 46,262,779	\$ 41,287,779	\$ 40,537,779	\$ 40,537,779	\$ 40,537,779	\$ 40,537,779	\$ 1,000,476,492
37	Sewerage	Normal Extensions	Operations	Mark Van Hala	Replace Sewer System Associated with JIRR Projects, Consent Decree - SSERP - WIFIA	317-04	Citywide	WIFIA	Critical	\$ 4,074,213	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,074,213
38	Sewerage	Normal Extensions	Operations	Mark Van Hala	FEMA Sewer Program - ESSA - Used as WIFIA Match	317-05	Citywide	FEMA / SWB (for 2025 onward)	Critical	\$ 379,383	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 379,383
39	Sewerage	Normal Extensions	Operations	Mark Van Hala	WIFIA Sewer Program - JIRR Waves 3&4	317-06	Citywide	WIFIA	Critical	\$ 84,500,864	\$ 23,485,115	\$ 2,000,000				\$ -	\$ -	\$ -	\$ -	\$ 109,985,979
40	Sewerage	Normal Extensions	Operations	Steven Giang	Sanitary Sewer Program - SSERP Repairs	317-08	Citywide	WIFIA	Critical	\$ 135,481,178	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,481,178
41	Sewerage	Normal Extensions	Operations	Steven Giang	Sanitary Sewer Program - ESSA Repairs	317-09	Citywide	WIFIA	Critical	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
42	Sewerage	Normal Extensions	Operations	Steven Giang	Sewer Rehabilitation Program	317-10	Citywide	WIFIA	Critical	\$ 10,000,000	\$ 50,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000,000
43	Sewerage	Normal Extensions	Operations	Steven Giang	Sanitary Sewer Program - SSERP Repairs (LDEQ)	317-11	Citywide	LDEQ (\$31M) / SWB (\$14M)		\$ 45,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000,000
44	Sewerage	Normal Extensions	Operations	Ashraf Abdelbaqi	Rehabilitation of gravity sewers via point repairs, full line replacement, CIPP lining and pavement restoration	318-02	Citywide	SWB	Critical	\$ 5,100,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,100,000
45	Sewerage	Normal Extensions	Operations	Ashraf Abdelbaqi	Manhole-to-manhole sanitary sewer main replacement at various locations throughout Orleans Parish	318-03	Citywide	SWB	Critical	\$ 3,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000
46	Sewerage	Normal Extensions	Operations	Ashraf Abdelbaqi	New Sewer House Connections	318-04	Citywide	SWB	Critical	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
47	Sewerage	Normal Extensions	Operations	Steven Giang	Extensions and Replacements of Sewer Mains Citywide	319-00	Citywide	SWB	Critical	\$ 300,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,800,000



Capital Improvement Program Budget (2024 through 2033)

Line #	SYSTEM	CATEGORY	DIVISION	PROJECT MANAGER	PROJECT DESCRIPTION	CP#	LOCATION	FUNDING SOURCE	PRIORITY	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
48	Sewerage	Normal Extensions	Operations	Steven Glang	Sewer Program Management	319-01	Citywide	WIFIA	Critical	\$ 8,500,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,500,000	
49	Sewerage	Facilities	Operations	Chris Bergeron	Misc. Repairs, Upgrades, and Replacements at Various Sewage Pumping Stations	326-00	City-wide	SWB (WRDA Match)	Urgent		\$ 800,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,800,000	
50	Sewerage	Facilities	Operations	Chris Bergeron	Generators and Portable Generators for Sewer Pumping Stations	326-01	City-wide	FEMA (84%) / SWB (16% - \$532K)	Urgent	\$ 3,325,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 30,325,000	
51	Sewerage	Normal Extensions	Operations	Frank Fromherz	Repair Force Main Supports over DPS 3 Forebay	326-05	Citywide	SWB		\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	
52	Sewerage	Normal Extensions	Operations	Steven Glang	Normal Extension and Replacement of Sewer Mains Citywide (DPW projects)	339-01	Citywide	SWB/WIFIA (50/50)	Critical	\$ 4,000,000	\$ 6,000,000	\$ 6,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 44,000,000	
53	Sewerage	Facilities	Operations	Aaron Bennett	Phase 1 Improvements Project	348-01	EBSTP & WBSTP	LDEQ (100)	Urgent	\$ 11,750,000	\$ 19,750,000	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000,000
54	Sewerage	Facilities	Operations	Aaron Bennett	Sludge Handling Improvements	348-02	EBSTP	SWB	Critical	\$ 1,400,000	\$ 9,210,100	\$ 220,000	\$ 760,000	\$ 1,391,800	\$ 3,154,200	\$ 3,788,400	\$ 993,600	\$ 800,000	\$ 979,040	\$ 22,697,140	
55	Sewerage	Facilities	Operations	Aaron Bennett	Electrical / Control Improvements	348-03	EBSTP	SWB	Critical	\$ 350,000	\$ 90,000	\$ -	\$ -	\$ 162,000	\$ 200,000	\$ -	\$ 300,000	\$ 72,000	\$ 72,000	\$ 1,246,000	
56	Sewerage	Facilities	Operations	Aaron Bennett	Program Management of Capital Program Projects	348-04	EBSTP	SWB	Critical	\$ -	\$ 525,000	\$ 525,000	\$ 525,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 560,000	\$ 560,000	\$ 4,895,000
57	Sewerage	Facilities	Operations	Aaron Bennett	Replacement of Head Works equipment	348-05	EBSTP	SWB	Necessary	\$ 350,000	\$ -	\$ 464,400	\$ 240,000	\$ 1,560,000	\$ 97,200	\$ 960,000	\$ 300,000	\$ 674,400	\$ 1,920,000	\$ 6,566,000	
58	Sewerage	Facilities	Operations	Aaron Bennett	Clarifier Steelwork and Drive Replacement	348-06	EBSTP	SWB	Necessary	\$ 250,000	\$ 400,000	\$ 4,650,000	\$ 1,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,850,000
59	Sewerage	Facilities	Operations	Aaron Bennett	Effluent Pump Replacement/Rehab	348-07	EBSTP	SWB	Necessary	\$ 380,000	\$ 3,200,000	\$ -	\$ 3,850,000	\$ -	\$ -	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -	\$ 13,930,000
60	Sewerage	Facilities	Operations	Aaron Bennett	Biosolids Incineration and Air Emission Controls Project	348-08	EBSTP	SWB	Urgent	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
61	Sewerage	Facilities	Operations	Aaron Bennett	Hazard Mitigation	348-09	EBSTP	FEMA (90) / SWB (10)	Urgent	\$ 7,000,000	\$ 17,250,000	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,750,000
62	Sewerage	Facilities	Operations	Aaron Bennett	Emergency Hurricane Ida Capital Equipment Replacement and Repairs (VPSA)	348-10	EBSTP	FEMA (90) / SWB (10)		\$ 6,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,200,000
63	Sewerage	Facilities	Operations	Aaron Bennett	WBWWTP Improvements	381-01	WBSTP	SWB	Urgent	\$ 550,000	\$ 2,465,100	\$ 2,315,000	\$ 1,200,000	\$ 1,067,100	\$ 57,100	\$ 153,200	\$ 451,200	\$ 1,737,200	\$ 634,200	\$ 10,630,100	
64	Sewerage	Normal Extensions	Operations	Ashraf Abdelbaqi	Paving of sewer lines	382-00	Citywide	SWB	Urgent	\$ 1,500,000	\$ 2,000,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
	Sewerage				Total for Sewer System Funds					\$ 337,940,638	\$ 154,975,315	\$ 53,474,400	\$ 19,625,000	\$ 16,230,900	\$ 11,558,500	\$ 19,451,600	\$ 10,094,800	\$ 11,343,600	\$ 11,665,240	\$ 875,235,816	
65	Drainage	Normal Extensions	Operations	David Cappel	Rehabilitation of Underground Drainage Canals	418-00	Citywide	SWB	Urgent	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 6,500,000	
66	Drainage	Normal Extensions	Operations	Steven Glang	Normal Extension and Replacements drain lines 36" and greater	439-00	Citywide	SWB	Critical	\$ 300,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 18,300,000	
67	Drainage	Normal Extensions	Operations	Mark Van Hala	Replace/Upgrade Drainage System Associated with JIRR FEMA Projects (FEMA PW #21031)	439-01	Citywide	SWB	Critical	\$ 200,000	\$ 100,000	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000



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Line #	SYSTEM	CATEGORY	DIVISION	PROJECT MANAGER	PROJECT DESCRIPTION	CP#	LOCATION	FUNDING SOURCE	PRIORITY	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total		
68	Drainage	SELA	Operations	Steven Giang	SELA Projects Estimated 30-Year Payback	471-00	Citywide	SWB	Critical	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 60,000,000		
69	Drainage	SELA	Operations	Steven Giang	SELA Program Management	471-01	Citywide	SWB	Critical	\$ 1,250,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 19,250,000	
70	Drainage	Legal	Chief Administrative Officer	Jason Higginbotham	SELA Claims Management Services - Investigative and Claims (Algiers/Florida)	471-02	Citywide	SWB	Urgent	\$ 450,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000	
71	Drainage	SELA	Operations	Steven Giang	SELA- Florida Phase IV	471-04	Citywide	SWB	Critical	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	
72	Drainage	SELA	Operations	Steven Giang	SELA- Algiers Program	471-05	Citywide	SWB	Urgent	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
73	Drainage	SELA	Operations	Steven Giang	SELA- 25% SWB Participation Inclusive of 5% Cash Requirement	471-06	Citywide	SWB	Critical	\$ 250,000	\$ -	\$ 25,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,250,000	
74	Drainage	SELA	Operations	Steven Giang	SELA Orleans/London Basin Design	471-07	Citywide	SWB	Critical	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
75	Drainage	SELA	Special Counsel	Yolanda Grinstead	SELA Litigation - Florida Avenue Canal - DPS # 19 to Peoples	497-00	Citywide	SWB	Critical	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
76	Drainage	Legal	Special Counsel	Yolanda Grinstead	SELA Litigation Costs - Uptown	498-00	Citywide	SWB	Critical	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
77	Drainage	Facilities	Operations	Chris Bergeron	Capital Upgrades to DPS 1 and 2	511-01	Citywide	SWB	Urgent	\$ -	\$ 11,300,000	\$ 3,300,000	\$ 4,300,000	\$ 10,300,000	\$ 6,300,000	\$ 6,300,000	\$ 6,300,000	\$ 6,300,000	\$ 6,300,000	\$ 6,300,000	\$ 60,700,000	
78	Drainage	Facilities	Operations	Chris Bergeron	Capital Upgrades to DPS 3 and 4	511-02	Citywide	SWB	Urgent	\$ -	\$ 4,000,000	\$ 1,000,000	\$ 3,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 20,000,000	
79	Drainage	Facilities	Operations	Chris Bergeron	Capital Upgrades to DPS 5 and 19	511-03	Citywide	SWB	Urgent	\$ -	\$ 9,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 33,000,000	
80	Drainage	Facilities	Operations	Chris Bergeron	Capital Upgrades to DPS 6 and 12	511-04	Citywide	SWB	Urgent	\$ -	\$ 10,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ 28,000,000	
81	Drainage	Facilities	Operations	Chris Bergeron	Capital Upgrades to DPS 11 and 13	511-05	Citywide	SWB	Urgent	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 14,000,000	
82	Drainage	Facilities	Operations	Chris Bergeron	Capital Upgrades to DPS 7	511-06	Citywide	SWB	Urgent	\$ 350,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 21,350,000	
83	Drainage	Facilities	Operations	Chris Bergeron	Capital Upgrades to Various Drainage Stations N.O. East	511-09	Citywide	SWB	Urgent	\$ 500,000	\$ 11,300,000	\$ 3,335,000	\$ 5,300,000	\$ 10,335,000	\$ 3,235,000	\$ 3,235,000	\$ 3,235,000	\$ 3,235,000	\$ 3,235,000	\$ 3,235,000	\$ 46,945,000	
84	Drainage	Facilities	Operations	Celso Antunez	Electrical Improvements at various facilities	511-17	DPS 6	SWB	Critical	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
85	Drainage	Facilities	Operations	Ryan Battaglia	Station D Crane Rail Support	511-51	Citywide	SWB	Urgent	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	
86	Drainage	Facilities	Operations	Chris Bergeron	DPS Screen Cleaner Replacements	511-55	Citywide	SWB	Urgent	\$ 100,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,100,000	
87	Drainage	Power	Operations	Celso Antunez	Rehab of Constant Duty Pump Motor at Drainage Pumping Stations	511-56	Citywide	SWB	Critical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
88	Drainage	Power	Operations	Chris Bergeron	Underpass station upgrades and repairs	511-56	Citywide	SWB	Urgent	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
89	Drainage	Facilities	Operations	Chris Bergeron	Backup generators at Drainage Pump Stations (in conjunction with Entergy)	576-00	Citywide	Entergy (50%)	Urgent	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
90	Drainage	Facilities	Operations	Ann Wilson	Green Infrastructure Project	580-00	Citywide	GILE Grant	Necessary	\$ 48,250	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,250	
91	Drainage	Facilities	Operations	Ann Wilson	DPS Regulatory Compliance (formerly known as Sampling Infrastructure- needing to add more items related to compliance)	581-00	Citywide	SWB	Necessary	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	
	Drainage				Total for Drainage System Funds					\$ 13,448,250	\$ 69,580,000	\$ 60,915,000	\$ 40,825,000	\$ 43,635,000	\$ 32,535,000	\$ 32,535,000	\$ 29,535,000	\$ 24,535,000	\$ 24,535,000	\$ 385,174,229		
92	Combo	Facilities	Operations	Eric Mancuso	Boiler/Steam System Upgrades and Repairs	613-00	CWP	SWB	Urgent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



Capital Improvement Program Budget (2024 through 2033)

Line #	SYSTEM	CATEGORY	DIVISION	PROJECT MANAGER	PROJECT DESCRIPTION	CP#	LOCATION	FUNDING SOURCE	PRIORITY	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total		
93	Combo	Power	Operations	Chris Bergeron	Purchase and Installation of Static Frequency Changer (SFC) 1, 2, and 3	676-16	CWP	Drainage bonds	Critical	\$ 4,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,100,000	
94	Combo	Power	Operations	Chris Bergeron	Transformer 3 Modifications and SFC Install/Electrical Connection	676-17	CWP	FEMA / HUD / drainage bonds / fair share		\$ 32,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,250,000	
95	Combo	Power	Operations	Celso Antunez	Replacement/Upgrade of Electrical Feeder Distribution System	677-01	Citywide	SWB	Urgent	\$ 250,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 63,250,000	
96	Combo	Power	Operations	Ron Spooner	Power Plant Cooling Water Improvements	677-02	CWP	SWB	Necessary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
97	Combo	Power	Operations	Joe Ladek	Westbank Power Facility Improvements	677-03	Westbank	SWB	Urgent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
98	Combo	Power	Operations	Thomas Moore	Turbine 5 Repairs	677-04	CWP	SWB	Urgent	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
99	Combo	Power	Operations	Chris Bergeron	Purchase and Installation of Gas Turbine - Generator 7	677-05	CWP	Fair Share / drainage bonds	Critical	\$ 4,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,200,000
100	Combo	Power	Operations	Celso Antunez	Electrical Upgrades to Sewerage, Water and Drainage Facilities	677-08	Citywide	SWB	Urgent	\$ 300,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 17,400,000	
101	Combo	Power	Operations	Chris Bergeron	Steam Turbine Repairs and Modifications	677-10	Citywide	SWB	Critical	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
102	Combo	Facilities	Operations	Chris Bergeron	Resiliency Complex, Infill Building, Headhouse Renovation and Engineering Building Hardening	807-00	CWP	SWB	Desirable	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000,000
103	Combo	Facilities	Operations	Ron Spooner	Boilers: Elevator Replacement	807-01	CWP	SWB	Critical	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
104	Combo	Facilities	Operations	Ryan Battaglia	Engineering Building Hardening	807-02	CWP	SWB	Necessary	\$ 250,000	\$ 250,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
105	Combo	Facilities	Operations	Daniel Avalos	General Facility Upgrades	807-03	Citywide	SWB	Necessary	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,750,000	
106	Combo	Facilities	Operations	David Cappel	Central Yard - Various Upgrades to Facilities	807-13	Central Yard	SWB	Necessary	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
107	Combo	Facilities	Operations	David Cappel	Central Yard Fuel Island Upgrades	807-17	Central Yard	SWB	Necessary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
108	Combo	Facilities	Operations	Ryan Battaglia	St. Joseph Building Upgrades	807-23	St Joseph St	SWB	Urgent	\$ 250,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,250,000
109	Combo	Facilities	Chief Administrative Officer	Jason Higginbotham	Installation of security cameras and access cards	808-01	Citywide	SWB	Necessary	\$ -	\$ 150,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
110	Combo	Equipment	Operations	David Cappel	Miscellaneous Equipment (lift trucks, fork lifts, trailers, specialty equipment, etc.)	810-01	Citywide	SWB	Critical	\$ 100,000	\$ 2,000,000	\$ 5,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 21,100,000	
111	Combo	Equipment	Operations	David Cappel	Heavy Equipment Replacement such as flush trucks, crew trucks, excavators, backhoes, cranes, front end loaders, etc.	810-02	Citywide	SWB	Critical	\$ 1,500,000	\$ 2,000,000	\$ 5,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 22,500,000	
112	Combo	Equipment	Chief Administrative Officer	Jason Higginbotham	Guard Booths	810-03	Citywide	SWB	Necessary	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
113	Combo	Equipment	Operations	David Cappel	Equipment for Mchoud Dumping Site	810-04	Citywide	SWB	Necessary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
114	Combo	Equipment	Chief Administrative Officer	Jason Higginbotham	Notification and Safety Info Sign	810-05	Citywide	SWB	Desirable	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
115	Combo	Facilities	Operations	Kaitlin Tymrak	Radio Tower Improvements	810-06	CWP	SWB	Urgent	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
116	Combo	Power	Operations	Eric Mancuso	Replacement or Additional Critical Equipment for Maintenance Shops	811-01	CWP	SWB	Urgent	\$ 250,000	\$ 500,000	\$ 800,000	\$ 1,500,000	\$ 500,000	\$ 800,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 10,350,000	
117	Combo	Software	Chief Administrative Officer	Melinda Nelson	New Development-IT contractors	812-03	Citywide	SWB	Urgent	\$ 3,136,633	\$ 2,100,000	\$ 2,100,000	\$ 1,500,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 15,336,633	



Capital Improvement Program Budget (2024 through 2033)

Line #	SYSTEM	CATEGORY	DIVISION	PROJECT MANAGER	PROJECT DESCRIPTION	CP#	LOCATION	FUNDING SOURCE	PRIORITY	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total		
118	Combo	Software	Chief Administrative Officer	Melinda Nelson	Financial Software Implementation	812-06	Citywide	SWB	Critical	\$ 2,216,000	\$ 2,216,000	\$ 773,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,205,000	
119	Combo	Software	Chief Administrative Officer	Melinda Nelson	Miscellaneous Software Projects	812-07	Citywide	SWB	Critical	\$ 3,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 273,000	
120	Combo	Software	Chief Administrative Officer	Melinda Nelson	Asset Management System	812-08	Citywide	Fair Share	Critical	\$ 1,000,000	\$ 2,216,000	\$ 2,216,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,432,000	
121	Combo	Software	Chief Administrative Officer	Melinda Nelson	Verint Software Implementation	812-09	Citywide	SWB	Critical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
122	Combo	Software	Chief Administrative Officer	Melinda Nelson	Procore Software for PDU and JRR	812-10	Citywide	WiFi		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 200,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 2,000,000	
123	Combo	Software	Chief Administrative Officer	Melinda Nelson	Billing System	812-11	Citywide	SWB		\$ 500,000	\$ 2,200,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,700,000	
124	Combo	Software	Chief Administrative Officer	Melinda Nelson	HR-Payroll System	812-12	Citywide	SWB		\$ 1,000,000	\$ 2,200,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,200,000	
125	Combo	Other	Chief Financial Officer	LaTressia Matthews	Capital Budget Overhead	820-00	Citywide	SWB	Necessary	\$ 20,513,756	\$ 36,927,122	\$ 36,927,122	\$ 36,927,122	\$ 36,927,122	\$ 36,927,122	\$ 36,927,122	\$ 36,927,122	\$ 36,927,122	\$ 36,927,122	\$ 36,927,122	\$ 352,857,854	
126	Combo	Equipment	Operations	Eric Mancuso	Purchase of Water Meters	823-00	CWP	SWB	Critical	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,800,000	
127	Combo	Equipment	Operations	David Cappel	Furnishing brass water service fittings, meter boxes, and meter box parts	824-00	Central Yard	SWB	Critical	\$ 2,168,000	\$ 2,168,000	\$ 2,168,000	\$ 2,168,000	\$ 2,168,000	\$ 2,168,000	\$ 2,168,000	\$ 2,168,000	\$ 2,168,000	\$ 2,168,000	\$ 2,168,000	\$ 21,680,000	
128	Combo	Equipment	Operations	Rebecca Johnsey	Smart Metering Infrastructure	825-00	Citywide	SWB / LDH loan / LDEQ loan / Bond refunding	Urgent	\$ 15,000,000	\$ 26,100,000	\$ 2,983,300	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 45,483,300
129	Combo	Other	Operations	Kaitlin Tymrak	West Power Complex	826-01	Citywide	Drainage bonds and capital outlay	Urgent	\$ 12,000,000	\$ 29,000,000	\$ 71,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,000,000
130	Combo	Other	Operations	Chris Bergeron	Power Master Plan	826-02	Citywide	SWB	Urgent	\$ -	\$ -	\$ 50,000,000	\$ 92,000,000	\$ 82,000,000	\$ 89,000,000	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ 453,000,000	
131	Combo	Software	Chief Administrative Officer	Melinda Nelson	SCADA Projects	843-00	Citywide	SWB	Critical	\$ 700,000	\$ 672,800	\$ 100,350	\$ 49,750	\$ 50,300	\$ 214,550	\$ 82,050	\$ 150,350	\$ 82,050	\$ 118,950	\$ 2,221,150		
132	Combo	Equipment	Operations	David Cappel	Light Vehicle Replacement (small and medium trucks, cars, etc.)	843-01	Citywide	SWB	Critical	\$ 1,000,000	\$ 2,000,000	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 21,000,000	
133	Combo	Hardware	Chief Administrative Officer	Melinda Nelson	Servers, Storage, etc.	843-04	Citywide	SWB	Urgent	\$ 275,000	\$ 487,000	\$ 447,000	\$ 169,000	\$ 158,000	\$ 186,000	\$ 186,000	\$ 186,000	\$ 186,000	\$ 186,000	\$ 147,000	\$ 2,427,000	
134	Combo	Hardware	Chief Administrative Officer	Melinda Nelson	Duplicate Data Center at Carrollton	843-05	Citywide	SWB	Critical	\$ 540,000	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 720,000
135	Combo	Equipment	Operations	David Cappel	Miscellaneous Equipment (small equipment, pumps, chain saws, etc)	843-06	Citywide	SWB	Necessary	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,350,000	
136	Combo	Equipment	Chief Administrative Officer	Jason Higginbotham	Hardware for the Alert Us emergency system	843-08	Citywide	SWB	Necessary	\$ 175,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
137	Combo	Hardware	Chief Administrative Officer	Melinda Nelson	Network Infrastructure	843-20	Citywide	SWB	Critical	\$ 570,000	\$ 220,000	\$ 325,000	\$ 70,000	\$ 145,000	\$ 85,000	\$ 295,000	\$ 100,000	\$ 100,000	\$ 195,000	\$ 2,105,000		
138	Combo	Hardware	Chief Administrative Officer	Melinda Nelson	PC's and peripherals	843-24	Citywide	SWB	Critical	\$ 568,000	\$ 226,000	\$ 76,000	\$ 89,000	\$ 426,000	\$ 421,000	\$ 440,000	\$ 93,000	\$ 75,000	\$ 239,000	\$ 2,653,000		
139	Combo	Hardware	Chief Administrative Officer	Melinda Nelson	West Power Complex IT Equipment	843-25	Citywide	SWB		\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	





Capital Improvement Program Budget (2024 through 2033)

Line #	SYSTEM	CATEGORY	DIVISION	PROJECT MANAGER	PROJECT DESCRIPTION	CP#	LOCATION	FUNDING SOURCE	PRIORITY	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	
140	Combo	Hardware	Chief Administrative Officer	Melinda Nelson	Audio Visual Projects	843-26	Citywide	SWB	Urgent	\$ 65,000	\$ 135,000	\$ 135,000	\$ 70,000	\$ 70,000	\$ 110,000	\$ 100,000	\$ 185,000	\$ 70,000	\$ 110,000	\$ 1,050,000	
141	Combo	Software	Operations	Joseph Watkins	Upgrade and Expansion of City-Wide SCADA Systems	843-27	Citywide	SWB	Necessary	\$ 200,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000	\$ 5,420,000
142	Combo	Facilities	Operations	Adam Sollino	Drainage SCADA Improvements	843-28	Citywide	SWB/NDR Grant	Critical	\$ 1,400,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,650,000
143	Combo	Hardware	Chief Administrative Officer	Melinda Nelson	Network Location Prep- Implementation Centers	843-29	Citywide	SWB		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
144	Combo	Hardware	Chief Administrative Officer	Melinda Nelson	Replacement Phones for VOIP System	843-30	Citywide	SWB		\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
145	Combo	Normal Extensions	Operations	David Cappel	Purchase of Fire Hydrants	862-00	Citywide	SWB	Critical	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 11,000,000
	Combo				Total for Combined System Funds					\$ 110,940,389	\$ 128,712,922	\$ 209,680,772	\$ 158,772,872	\$ 146,674,422	\$ 168,421,672	\$ 95,208,172	\$ 94,819,472	\$ 94,618,172	\$ 94,915,072	\$ 1,359,129,865	
										\$ 504,944,277	\$ 815,584,614	\$ 421,207,951	\$ 279,621,151	\$ 252,803,101	\$ 253,802,951	\$ 187,732,551	\$ 174,987,051	\$ 171,034,551	\$ 171,653,091	\$ 6,853,387,692	