

**City of Mandeville - Exhibit A  
FY 2025 Capital Budget**

		FY25 Budget Request	Prior Years Appropriations	Project to Date Spent	Encumbered	General Fund	Special Sales Tax Fund	Street Construction Sales Tax Fund	District 3 Sales Tax Fund	Enterprise Fund	Estimated Maint Cost
<b>GENERAL GOVERNMENT</b>											
100.21.001	Lakefront Wetlands Restoration (Berm between Sunset Point and Lakeshore Dr.)		2,767,783	232,217							1,406
100.21.002	Harbor Field Upgrades		502,664	697,336							4,000
100.21.005	Shoreline Protection and Flood Control (Eastside of City)		411,312	89,703							
100.21.006	Shoreline Protection and Flood Control (Westside of City)		279,148	220,852							
100.21.009	City Parks & Playgrounds Improvements	200,000	238,658	723,379	32,963	200,000					
100.21.018	City Hall Master Plan		336,226	307,187							
100.21.019	Seawall Repair	2,000,000	2,221,258	278,742			2,000,000				5,000
100.22.008	Land Acquisition	200,000	167,550	3,520,450	12,000						
100.23.002	Harbor Gazebo Improvements		406,371	22,129							
100.25.001	New Park Design	875,000				875,000					
100.25.002	Sunset Point Piers	4,100,000				4,100,000					
		7,375,000	7,330,970	6,091,995	44,963	5,175,000	2,000,000				10,406
<b>POLICE</b>											
110.22.006	Building and Grounds Repair		122,335	27,665							
110.23.007	Police Department Building	5,333,000	2,607,591	59,409		5,333,000					
110.24.001	Vehicle Replacement		17,102	38,868	169,030						
110.24.002	Vehicle Outfitting		93,828	1,000	5,172						
110.25.001	Vehicles	394,000				394,000					
110.25.002	High Water Rescue Vehicle	350,000				350,000					
		6,077,000	2,840,857	126,941		6,077,000					
<b>STREET DEPARTMENT</b>											
120.22.001	Buildings & Grounds Repairs		190,042	9,958							
120.22.008	30' Interstate Trailer	30,000	20,000				30,000				
120.23.003	Wood Chipper		60,000	-							
120.25.001	75 JD Excavator	125,000					125,000				
120.25.002	Brush Chipper 1500 Vermeer	100,000					100,000				
120.25.003	John Deere Mulcher	5,000					5,000				
120.25.004	15' Dump Trailer	10,000					10,000				
120.25.005	Boom Mower John Deere 5105M	90,000					90,000				
120.25.006	Rotary Mower 60"	50,000					50,000				
120.25.007	F150 Truck	45,000					45,000				
		455,000	270,042	9,958			455,000				

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CAPITAL STREETS											
700.21.004	Highway 22 Drainage		11,331,859	668,141							5,836
700.21.009	East Mandeville By-Pass Road		353,163	646,837							
700.21.015	Highway 190 Median Project		279,728	205,272							
700.22.001	Asphalt Maintenance	1,000,000	1,203,751	1,781,249	15,000			700,000	300,000		
700.22.002	Striping	150,000	142,966	207,034				105,000	45,000		
700.22.003	Roadway & Drainage Maintenance	1,000,000	238,122	4,491,478	20,400			700,000	300,000		
700.22.004	Sidewalk Repairs	100,000	132,293	317,707				70,000	30,000		
700.23.001	Old Golden Shores Drainage Improvements	250,000	989,832	160,168				175,000	75,000		
700.23.003	Ravine Au Coquille Watershed Modeling		279,828	70,172							
700.24.001	City Wide Roadway Safety Improvements		399,958	43							200
700.24.002	Jackson Avenue Traffic Calming		399,958	43							200
700.24.003	Fontainbleau Drainage Improvements	700,000	263,771	136,229					700,000		200
700.24.004	Beau Rivage Drainage Improvements	500,000	249,958	43					500,000		125
700.24.005	Sanitary Storm Sewer Lining		249,958	43							125
700.25.001	Woodstone Drainage Improvements	750,000							750,000		125
700.25.002	Carroll Street Stormwater Park & Drainage	1,400,000						1,400,000			125
		5,850,000	16,515,143	8,684,457	35,400			3,150,000	2,700,000		6,936

WATER DEPARTMENT

211.21.003	Water System Repairs	300,000	137,689	1,320,249						300,000	
211.21.008	Golden Glen Water Line Replacement & Meter Replacement		2,534,857	192,224							1,278
211.22.004	Tilt Trailer	15,000	10,000							15,000	500
211.23.004	F450 Truck with Tool Body		75,853	43,892	10,256						1,800
211.23.005	Old Mandeville Waterlines Design		184,118	105,882							
211.25.001	Old Mandeville Waterlines Construction	3,000,000								3,000,000	
211.25.002	Spreaming pH, ORP, DO Probe	35,000								35,000	
211.25.003	Mini Ford F450 Dump Truck	75,000								75,000	
211.25.004	F150 XLT or Dodge 1/2 Ton 4 Door Truck	80,000								80,000	
211.25.005	Robotic Total Station	28,000								28,000	
		3,533,000	2,942,518	1,662,246	10,256					3,533,000	3,578

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SEWER DEPARTMENT											
212.21.003	Sewer System Repairs	600,000	243,983	1,354,926						600,000	
212.21.004	Sanitary Sewer Evaluation Study (SSES)	250,000	118,628	431,372						250,000	
212.21.005	SCADA Panel Upgrades		493,957	3,978							200
212.21.010	WWTP Pipeline Extension (Permitting, Geotech)		1,512,022	106,699							
212.21.012	Odor Control Collection System and Treatment Plant		110,022	319,836							77
212.21.019	Lift Station 4 Upgrade		1,056,783	63,217							
212.22.001	Lift Stations 42 & 43 Upgrades (Design & Construction)		935,344	64,656							483
212.22.002	Lift Stations 3 & 39 Upgrades (Design & Construction)		1,621,669	98,331							832
212.22.003	Public Works Building		87,466	112,534							60
212.22.005	Fence at WWTP		85,000	30,000	60,000						
212.22.008	Submersible Pump Replacement at Lift Stations		9,193	100,807							
212.23.003	F450 Truck with Tool Body		75,349	54,651							1,200
212.23.005	Skid Mounted Jetter/Pipe Hunter		30,000								30
212.23.007	Lift Stations 37, 13 and 18 Design		79,510	70,490							
212.23.008	Lift Stations A and 27 Design		34,758	75,242							
212.23.009	Fontainebleau State Park Force Main Construction		336,814	13,186							
212.24.001	Lift Stations 37, 13 and 18 Construction		899,915	85							450
212.24.002	Lift Stations A and 27 Construction	200,000	899,915	85						200,000	450
212.24.006	Sanitary Sewer Lining	500,000	405,991	94,009						500,000	
212.25.001	Lift Stations 28, G & H Design	800,000								800,000	
		2,350,000	9,036,321	2,994,102						2,350,000	3,782
	<b>Total by Funds</b>	<b>25,640,000</b>	<b>38,935,851</b>	<b>19,569,698</b>	<b>90,619</b>	<b>11,252,000</b>	<b>2,455,000</b>	<b>3,150,000</b>	<b>2,700,000</b>	<b>5,883,000</b>	<b>24,702</b>

## City of Mandeville - Exhibit A FY 2026 - 2030 Capital Budget

		2026	2027	2028	2029	2030
GENERAL GOVERNMENT						
100.21.005	Shoreline Protection and Flood Control (Eastside of City)	2,000,000	2,000,000	2,000,000		
100.21.006	Shoreline Protection and Flood Control (Westside of City)	2,000,000	2,000,000	2,000,000		
100.21.018	City Hall Master Plan	2,250,000	2,250,000			
100.21.019	Seawall Repair	2,000,000				
		8,250,000	6,250,000	4,000,000	-	-
POLICE						
110.23.001	Vehicle Replacement	135,000	135,000	135,000	135,000	135,000
110.23.002	Vehicle Outfitting	60,000	60,000	60,000	60,000	60,000
		195,000	195,000	195,000	195,000	195,000
STREET DEPARTMENT						
120.22.001	Buildings & Grounds Repairs	250,000	200,000	150,000	100,000	100,000
		250,000	200,000	150,000	100,000	100,000
CAPITAL STREETS						
700.21.015	Highway 190 Median Project	375,000	200,000	500,000		
700.22.001	Asphalt Maintenance	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
700.22.002	Striping	100,000	100,000	100,000	100,000	100,000
700.22.003	Roadway & Drainage Maintenance	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
700.22.004	Sidewalk Repairs	150,000	150,000	150,000	150,000	150,000
		2,625,000	2,450,000	2,750,000	2,250,000	2,250,000

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		2026	2027	2028	2029	2030
WATER DEPARTMENT						
211.21.003	Water System Repairs	500,000	350,000	350,000	500,000	350,000
211.21.008	Golden Glen Water Line Replacement & Meter Replacement	200,000	200,000	2,000,000	200,000	2,000,000
211.23.005	Old Mandeville Waterlines Design	2,400,000				
		3,100,000	550,000	2,350,000	700,000	2,350,000
SEWER DEPARTMENT						
212.21.003	Sewer System Repairs	500,000	500,000	500,000	500,000	500,000
212.21.004	Sanitary Sewer Evaluation Study (SSES)	200,000	200,000	200,000	200,000	200,000
212.21.010	WWTP Pipeline Extension (Permitting, Geotech)	200,000				
212.21.012	Odor Control Collection System and Treatment Plant	100,000				
212.21.020	Treatment Plant Sludge Removal	200,000				
212.22.003	Public Works Building	1,500,000	1,500,000			
212.22.008	Submersible Pump Replacement at Lift Stations	50,000	50,000	50,000	50,000	50,000
212.23.007	Lift Stations 37, 13 and 18	1,333,000	2,000,000	2,000,000	2,000,000	2,000,000
212.23.008	Lift Stations A and 27	1,000,000				
		5,083,000	4,250,000	2,750,000	2,750,000	2,750,000
Total by Funds		19,503,000	13,895,000	12,195,000	5,995,000	7,645,000