



Christopher L. Duncan, Mayor

P. O. Box 1309 (337) 527-4500
Sulphur, LA 70664-1309
Fax: (337) 527-4529
Email: mayorsoffice@sulphur.org
Website: www.sulphur.org

April 19, 2010

Honorable Members of the Sulphur City Council
Sulphur, Louisiana

Re: Capital Improvement Budget Message

Council Members:

The proposed Capital Projects Budget is designed to address funded ongoing projects and new proposed projects separately under the common functions of (1) Wastewater Operations, (2) Water Production and Distribution, (3) Streets and (4) Other.

New projects include Installation and SBR Cleaning-Wastewater Plant (\$415,000) and Lift Station Improvements (\$25,000). Also, funding is provided for the I-10 N. Frontage Road (\$125,000) and the Acquisition and Installation of an incinerator at the City's Animal Control Facility (\$75,000).

Funds have been budgeted for the following on-going projects: Rehab Sewer Lines (\$250,000), ACP Maintenance (\$250,000), Parish Road Reconstruction (\$142,000), Logan St. Phase II (\$338,000), and Bridge Replacements (\$264,000). **Note: Street Overlay projects are now designated as ACP (asphaltic concrete pavement) Maintenance.**

Also, funding is provided for Miscellaneous Projects (\$140,000).

The Capital Projects Budget is based on available funds. Our goal is to continue providing infrastructure improvements throughout the City.

Respectfully submitted,

CHRISTOPHER L. DUNCAN
Mayor

CLD:rw

CITY OF SULPHUR
2010-2011 CAPITAL PROJECTS BUDGET
ON-GOING PROJECTS - PREVIOUSLY FUNDED

On-Going Projects	Current Project Budget	Expended 03/31/10	Balance 2009-2010
WASTEWATER:			
Rehab Sewer Lines 2008	550,000	257,995	292,005
Misc Improvements WW Plant	165,000	130,181	34,819
Rosepark Pump Station	1,650,000	667,859	982,141
Lyons Street Pump Station	908,087	31,888	876,199
Sewer Rehab-Tammy,Roxton,Trahan	450,000	29,235	420,765
Upgrade Scada	230,000	0	230,000
TOTAL	3,953,087	1,117,158	2,835,929

WATER:

Water Distribution	871,629	477,309	394,320
Waterline Relocation Maplewood	2,010,000	1,429,222	580,778
Water Well North Plant	450,000	56	449,944
TOTAL	3,331,629	1,906,587	1,425,042

STREETS:

Street Addressing	150,000	125,308	24,692
Burton St. Sidewalk Safe Route	357,200	14,401	342,799
Spot Drainage Improvements	329,147	0	329,147
Upgrade Traffic Signs	30,000	8,668	21,332
Traffic Plan(Traffic Study Survey)	100,000	86,158	13,842
Logan St. Phase II	900,000	824,060	75,940
Street Overlay 2008-2009	704,848	29,865	674,983
Street Overlay 2009-2010	462,000	0	462,000
Sidewalk Rehab	492,800	328,551	164,249
Concrete Street Rehab 2009-2010	811,600	78,976	732,624
Parish Road Reconstruction	554,000	401,832	152,168
TOTAL	4,891,595	1,897,819	2,993,776

OTHER PROJECTS:

City Hall Project	4,010,000	3,247,674	762,326
Pavilion	300,000	269,083	30,917
Misc. Projects 2008-2009	250,000	173,869	76,131
Bridge Replacements	3,727,550	2,191,469	1,536,081
Ruth Street Enhancement	72,000	38,220	33,780
Emergency Response Plan	35,000	33,000	2,000
Police Training Center	750,000	0	750,000
Mayflower Drainage	340,000	31,579	308,421
Upgrade PW Maint. Building	250,000	2,735	247,265
School Crossing/Flashing Lights	68,000	41,400	26,600
TOTAL	9,802,550	6,029,029	3,773,521

GRAND TOTAL:	21,978,861	10,950,593	11,028,268
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CITY OF SULPHUR
2010-2011 CAPITAL PROJECTS BUDGET
ON-GOING PROJECTS - ADDITIONAL FUNDING

On-Going Projects	Projected Cost Thru 2015	2011	2012	2013	2014	2015
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WASTEWATER:

Rehab Sewer Lines	2,250,000	250,000	500,000	500,000	500,000	500,000
TOTAL	2,250,000	250,000	500,000	500,000	500,000	500,000

WATER:

Water Distribution	2,000,000	0	500,000	500,000	500,000	500,000
TOTAL	2,000,000	0	500,000	500,000	500,000	500,000

STREETS:

ACP Maintenance	2,150,000	250,000	400,000	500,000	500,000	500,000
Concrete St Rehab	1,600,000	0	400,000	400,000	400,000	400,000
Parish Rd. Reconstruction	142,000	142,000	0	0	0	0
Logan St. Phase II	338,000	338,000	0	0	0	0
TOTAL	4,230,000	730,000	800,000	900,000	900,000	900,000

OTHER PROJECTS:

Misc. Projects	750,000	140,000	150,000	200,000	110,000	150,000
Bridge Replacements	264,000	264,000	0	0	0	0
Police Training Ctr.	250,000	0	250,000	0	0	0
TOTAL	1,264,000	404,000	400,000	200,000	110,000	150,000

GRAND TOTAL:	9,744,000	1,384,000	2,200,000	2,100,000	2,010,000	2,050,000
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**CITY OF SULPHUR
2010-2011 CAPITAL PROJECT BUDGET
NEW PROJECTS**

New Projects	Projected Cost Thru 2015	2011	2012	2013	2014	2015
WASTEWATER:						
WW Plant Inst. & SBR Cleaning	815,000	415,000	400,000	0	0	0
Provide 2nd Belt Press	480,000	0	80,000	400,000	0	0
Misc. Improvements	400,000	0	100,000	100,000	100,000	100,000
All Lift Station Improvements	1,450,000	25,000	220,000	315,000	240,000	650,000
TOTAL	3,145,000	440,000	800,000	815,000	340,000	750,000
WATER:						
Rehab Water Wells	70,000	0	70,000	0	0	0
Verdine Plant Iron Removal	200,000	0	200,000	0	0	0
TOTAL	270,000	0	270,000	0	0	0
STREETS:						
I-10 N. Frontage Rd.	250,000	125,000	125,000	0	0	0
Restriping Streets	400,000	0	200,000	200,000	0	0
TOTAL	650,000	125,000	325,000	200,000	0	0
OTHER:						
Animal Control Fencing	15,000	0	15,000	0	0	0
Acq. & Inst. A/C Incinerator	75,000	75,000	0	0	0	0
TOTAL	90,000	75,000	15,000	0	0	0
GRAND TOTAL:	4,155,000	640,000	1,410,000	1,015,000	340,000	750,000