

ST. TAMMANY PARISH COUNCIL

ORDINANCE

ORDINANCE CALENDAR NO: 4648

ORDINANCE COUNCIL SERIES NO: _____

COUNCIL SPONSOR: GOULD/DAVIS

PROVIDED BY: DEPT. OF FINANCE

INTRODUCED BY: BELLISARIO

SECONDED BY: STEFANCIK

ON THE 28 DAY OF SEPTEMBER, 2011

PLEASE SEE ATTACHMENT FOR COMPLETE DOCUMENT

AN ORDINANCE TO ESTABLISH THE 2012-2016 CAPITAL IMPROVEMENT BUDGET AND PROGRAM; AND TO FURTHER IDENTIFY FIXED ASSET AND GRANT AWARDS

WHEREAS,

THE PARISH OF ST. TAMMANY HEREBY ORDAINS:

REPEAL: All ordinances or parts of Ordinances in conflict herewith are hereby repealed.

SEVERABILITY: If any provision of this Ordinance shall be held to be invalid, such invalidity shall not affect other provisions herein which can be given effect without the invalid provision and to this end the provisions of this Ordinance are hereby declared to be severable.

EFFECTIVE DATE: This Ordinance shall become effective fifteen (15) days after adoption.

MOVED FOR ADOPTION BY: _____ SECONDED BY: _____

WHEREUPON THIS ORDINANCE WAS SUBMITTED TO A VOTE AND RESULTED IN THE FOLLOWING:

YEAS: _____

NAYS: _____

ABSTAIN: _____

ABSENT: _____

THIS ORDINANCE WAS DECLARED DULY ADOPTED AT A REGULAR MEETING OF THE PARISH COUNCIL ON THE 1 DAY OF DECEMBER, 2011; AND BECOMES ORDINANCE COUNCIL SERIES NO _____.

MARTIN W. GOULD, JR., COUNCIL CHAIRMAN

ATTEST:

THERESA L. FORD, COUNCIL CLERK

KEVIN DAVIS, PARISH PRESIDENT

Published Introduction: OCTOBER 6, 2011

Published Adoption: _____, 2011

Delivered to Parish President: _____, 2011 at _____

Returned to Council Clerk: _____, 2011 at _____

**ST. TAMMANY PARISH COUNCIL
ORDINANCE**

ORDINANCE CALENDAR NO. 4648

ORDINANCE COUNCIL SERIES NO.: _____

COUNCIL SPONSOR: GOULD/DAVIS

PROVIDED BY: DEPT. OF FINANCE

INTRODUCED BY: MR. BELLISARIO

SECONDED BY: MR. STEFANCIK

ON THE 28TH DAY OF SEPTEMBER, 2011

**AN ORDINANCE TO ESTABLISH THE 2012-2016.
CAPITAL IMPROVEMENT BUDGET AND PROGRAM;
AND TO FURTHER IDENTIFY FIXED ASSET AND
GRANT AWARDS**

Whereas, the Parish has prepared a capital improvement budget and program in accordance with the Home Rule Charter, the same of which is reflected in Exhibit "A" to this ordinance.

THE PARISH OF ST. TAMMANY HEREBY ORDAINS THAT the 2012 Capital Improvement Budget be established as follows and that the 2012-2016 Capital Improvement Program be adopted as reflected in Exhibit "A" of this ordinance:

Section I: The 2012 Capital Improvement Budget Allocations are established for the attached 5-year capital improvement program as follows:

<u>CAPITAL IMPROVEMENTS - ROADS</u>		<u>2012 BUDGET</u>
300-00	General	2,000,000.00
301-00	District 1	438,472.00
302-00	District 2	566,292.00
303-00	District 3	719,756.00
304-00	District 4	368,745.00
305-00	District 5	464,177.00
306-00	District 6	1,013,321.00
307-00	District 7	652,210.00
308-00	District 8	304,484.00
309-00	District 9	445,520.00
310-00	District 10	327,561.00
311-00	District 11	561,644.00
312-00	District 12	295,320.00
313-00	District 13	425,902.00
314-00	District 14	416,596.00
		9,000,000.00

<u>CAPITAL IMPROVEMENTS - DRAINAGE</u>		<u>2012 BUDGET</u>
316-00	Parishwide	1,755,897.00
		1,755,897.00

<u>CAPITAL IMPROVEMENTS - FACILITY</u>		<u>2012 BUDGET</u>
015-80	Trace Maintenance	10,000.00
017-15	DHHS-Social Services	128,750.00
037-00	Justice Center	307,300.00
043-00	Animal Services - Operating	75,000.00
321-00	Admin Building - Capital	50,000.00
322-00	EOC Building - Capital	300,000.00
324-00	Public Works	175,000.00
330-00	Trace Capital	310,000.00
343-00	Animal Services - Capital	100,000.00
420-12	Camp Salmen Grant/CI	31,000.00
520-00	Towers Building	80,000.00
522-00	EOC Building - Operating	90,000.00
525-00	Admin Building - Operating	175,000.00
526-00	DHH Building	140,000.00
623-00	Tammany Utilities - West	404,500.00
Grant/015-85	Trace Administration	52,000.00
		2,428,550.00

Section II: The 2012 Fixed Assets Budgets are established as follows:

<u>FIXED ASSETS - 2012</u>		<u>2012 BUDGET</u>
010-25	GAC	100,000.00
010-82	Legal	40,000.00
015-60	Roads	2,263,000.00
015-80	Trace Mtce	55,000.00
015-95	Engineering	62,000.00
015-97	OEP	20,000.00
016-06	Drainage	295,000.00
020-00	Environmental Services	30,750.00
043-00	Animal Services	80,000.00
502-03	Finance	100,000.00
502-04	Information Services	17,000.00
530-00	Archive	20,000.00
622-00	Tammany Utilities - East	32,000.00
623-00	Tammany Utilities - West	170,000.00
		3,284,750.00

Section III: The 2012 Grant Budgets will be established based on funds remaining at year end and as they are awarded.

Section IV: Be it further ordained by this Council that amendments can be made to this ordinance by resolution of this body and that at year end 2012 this ordinance shall be amended to reflect all changes which have been approved in the year,

REPEAL: All Ordinances or parts of Ordinances in conflict herewith are hereby repealed

SEVERABILITY: If any provision of this Ordinance shall be held to be invalid, such invalidity shall not effect other provisions herein which can be given effect without the invalid provision and to this end the provisions of this Ordinance are hereby declared to be severable.

EFFECTIVE DATE: This Ordinance shall become effective fifteen (15) days after adoption.

MOVED FOR ADOPTION BY:

SECONDED BY:

WHEREUPON, THIS ORDINANCE WAS SUBMITTED TO A VOTE AND RESULTED IN THE FOLLOWING:

YEAS:

NAYS:

ABSTAINING:

ABSENT:

THIS ORDINANCE WAS DECLARED DULY ADOPTED AT A REGULAR MEETING OF THE PARISH COUNCIL ON THE 1 DAY OF DECEMBER, 2011; AND BECOMES ORDINANCE COUNCIL SERIES NO. _____

ATTEST:

MARTIN W. GOULD, JR, COUNCIL CHAIRMAN

THERESA L. FORD, COUNCIL CLERK

KEVIN DAVIS, PARISH PRESIDENT

PUBLISHED INTRODUCTION: OCTOBER 6, 2011
PUBLISHED ADOPTION: _____, 2011

Delivered to the Parish President: _____
Returned to the Council Clerk: _____

Capital Improvement Budget/Program - 2012-2016

*Exhibit "A" to Ordinance Cal No 4648
Introduced September 28, 2011*

FUND PRIORITY PROPERTY NAME PROPERTY ID # LENGTH ESTIMATED COST DESCRIPTION OF WORK OPERATION/MTCE

300-00

CI DISTRICT or TYPE 00

2012

1	Contract Management	400,000.00	Staff and Contract Mgmt for CI	none
2	Francis @ Bootlegger	325,000.00	Additional Funds	none
3	Huntwyck Viillage Drainage	300,000.00	Additional Funds	none
4	Off System Bridge Repair 2011	70,000.00	Additional Funds	none
5	LA 59 @ Lonesome Rd	752,500.00	Turn Lane	none
6	LA 59 @ Sharp Rd	512,500.00	Turn Lane	none
7	Browswitch Rd Widening	1,200,000.00	Widening & Drainage	none
8	Oak Harbor Blvd	200,000.00	Concrete Panel Replacement	none
		3,760,000.00		

Note: 2012 projects funded with \$2,000,000 current year allocation and residual funding from prior years.

Capital Improvement Budget/Program - 2012-2016

*Exhibit "A" to Ordinance Cal No 4648
Introduced September 28, 2011*

FUND PRIORITY PROPERTY NAME PROPERTY ID # LENGTH ESTIMATED COST DESCRIPTION OF WORK OPERATION/MTCE

301-00

CI DISTRICT or TYPE 001

2012

1	N Azalea Drive	R01D003	2,168	108,400.00	Road Improvement	Normal Mtce
2	Zinnia Drive	R01D006	4,750	237,500.00	Road Improvement	Normal Mtce
3	District 1 Drainage			92,572.00	Drainage Improvement	Normal Mtce
				438,472.00		

2013-2016

	Collins Lane	R01K007	390	19,500.00	Road Improvement	Normal Mtce
	Evergreen Acres Drainage			50,000.00	Drainage Improvement	Normal Mtce
	Laurent Road	R01K004	1,055	52,750.00	Road Improvement	Normal Mtce
	Peters Road	R01H002	1,110	55,500.00	Road Improvement	Normal Mtce
	Pine Street Recondition	R01E008	3,060	153,000.00	Road Improvement	Normal Mtce
	Stelly Road	R01I010	529	26,450.00	Road Improvement	Normal Mtce
	Timber Branch Drainage			50,000.00	Drainage Improvement	Normal Mtce
	Trailer Road	R01J005	580	29,000.00	Road Improvement	Normal Mtce
				436,200.00		

Capital Improvement Budget/Program - 2012-2016

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Introduced September 28, 2011*

FUND	PRIORITY	PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE
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302-00

CI DISTRICT or TYPE 002

2012

1	Emancipation Street	R03J045	460	23,000.00	Road Improvement	Normal Mtce
2	Dewberry Road	R03F017	951	47,550.00	Road Improvement	Normal Mtce
3	Heintz Sharp Road	R02O009	1,288	64,400.00	Road Improvement	Normal Mtce
4	Henry Hunt Road	R02O034	1,033	51,650.00	Road Improvement	Normal Mtce
5	Weaver Road-Mill &Overlay	R03F014	4,400	110,000.00	Road Improvement	Normal Mtce
6	Wilson Road-Mill &Overlay	R03J012	2,515	62,875.00	Road Improvement	Normal Mtce
7	Commanche Dr Drainage	R03L154		30,000.00	Drainage Improvement	Normal Mtce
8	Tammy Lane Drainage	R03J013		35,000.00	Drainage Improvement	Normal Mtce
9	L Street Drainage	R03L069		50,000.00	Drainage Improvement	Normal Mtce
10	Springwood Dr Drainage	R03H008		40,000.00	Drainage Improvement	Normal Mtce
11	Epsilon Ave Drainage	R03I004		51,817.00	Drainage Improvement	Normal Mtce

566,292.00

2013-2016

10th Street	R03K052	530	26,500.00	Road Improvement	Normal Mtce
4th Street	R03K042	817	40,850.00	Road Improvement	Normal Mtce
4th Street	R03K041	475	23,750.00	Road Improvement	Normal Mtce
6th Street	R03K055	550	27,500.00	Road Improvement	Normal Mtce
6th Street	R03K037	166	8,300.00	Road Improvement	Normal Mtce
8th Street	R03L099	228	11,400.00	Road Improvement	Normal Mtce
Bird Lane	R03L072	700	35,000.00	Road Improvement	Normal Mtce
Centanni Drive	R03I008	340	17,000.00	Road Improvement	Normal Mtce
Domec Road	R03K008	323	16,150.00	Road Improvement	Normal Mtce
Erin Fitzgerald Road	R02O032	480	24,000.00	Road Improvement	Normal Mtce
Fitzgerald Lane	R02O001	5,860	293,000.00	Road Improvement	Normal Mtce
Fitzgerald Lane Ext	R02O002	1,516	75,800.00	Road Improvement	Normal Mtce
Fourth Avenue	R03L008	2,651	132,550.00	Road Improvement	Normal Mtce
Fox's Run Drive	R02O017	1,667	83,350.00	Road Improvement	Normal Mtce
Gamma Avenue	R03I006	1,252	62,600.00	Road Improvement	Normal Mtce
Hurd Road	R02R009	1,611	80,550.00	Road Improvement	Normal Mtce
Kust Street	R03K036	900	45,000.00	Road Improvement	Normal Mtce
Miller Lane	R03K021	220	11,000.00	Road Improvement	Normal Mtce
Million Dollar Road Bridge	B03F029		100,000.00	Bridge Improvement	Normal Mtce
N Street	R03L071	160	8,000.00	Road Improvement	Normal Mtce
N. Fitzmorris Road Bridge	R03F006		100,000.00	Bridge Improvement	Normal Mtce
Nena Faye Road	R02P025	233	11,650.00	Road Improvement	Normal Mtce
Nolan Lane	R03J014	570	28,500.00	Road Improvement	Normal Mtce
Nursery Road	R02O029	756	37,800.00	Road Improvement	Normal Mtce
Ray Alford Road	R03G010	1,295	64,750.00	Road Improvement	Normal Mtce
Ruby Street	R03K012	407	20,350.00	Road Improvement	Normal Mtce
South Avenue	R10G004	711	35,550.00	Road Improvement	Normal Mtce
Wall Lane	R03H019	600	30,000.00	Road Improvement	Normal Mtce
Webster Avenue	R03L126	267	13,350.00	Road Improvement	Normal Mtce
Wirth Road	R03K009	330	16,500.00	Road Improvement	Normal Mtce
Wood Yard Road	R03K027	425	21,250.00	Road Improvement	Normal Mtce

1,502,000.00

Capital Improvement Budget/Program - 2012-2016

Exhibit "A" to Ordinance Cal No 4648
 Introduced September 28, 2011

FUND PRIORITY PROPERTY NAME PROPERTY ID # LENGTH ESTIMATED COST DESCRIPTION OF WORK OPERATION/MTCE

303-00

CI DISTRICT or TYPE 003

2012

1	Monroe Magee Road	R02F008	1,311	65,550.00	Road Improvement	Normal Mtce
2	Bill Dyess Road	R02L009	1,067	53,350.00	Road Improvement	Normal Mtce
3	Boudreaux Road	R02K004	1,169	58,450.00	Road Improvement	Normal Mtce
4	Lee Cemetery Road	R02G001	1,550	77,500.00	Road Improvement	Normal Mtce
5	Jesse Ard Road	R02G017	568	28,400.00	Road Improvement	Normal Mtce
6	Travis Core Road	R02J016	1,736	86,800.00	Road Improvement	Normal Mtce
7	South Road	R02B007	1,400	70,000.00	Road Improvement	Normal Mtce
8	E.J. Rainey Road	R02G005	675	33,250.00	Road Improvement	Normal Mtce
9	Frank Pierre Road	R02F009	550	27,500.00	Road Improvement	Normal Mtce
10	Doris Road	R02F010	740	37,000.00	Road Improvement	Normal Mtce
11	Thomas Cyprian Rd.	R02F012	950	47,406.00	Road Improvement	Normal Mtce
12	Barry Road	R02A009	740	37,000.00	Road Improvement	Normal Mtce
13	Daisy Garrett Road	R02A014	485	24,250.00	Road Improvement	Normal Mtce
14	Dave Garrett Road	R02A013	836	41,800.00	Road Improvement	Normal Mtce
15	Bonnie Lane	R03D026	950	19,000.00	Road Improvement	Normal Mtce
16	Hard Road	R01B008	250	12,500.00	Road Improvement	Normal Mtce

719,756.00

2013-2016

Arc Road	R01B009	2,920	146,000.00	Road Improvement	Normal Mtce
Birch Drive	R02K026	6,899	344,950.00	Road Improvement	Normal Mtce
Blackwell Road	R02X016	1,896	94,800.00	Road Improvement	Normal Mtce
Bomoko Road	R03D019	2,885	72,125.00	Road Improvement	Normal Mtce
Bruhl Cemetery Road	R02M001	1,122	56,100.00	Road Improvement	Normal Mtce
Corinne Loyd Road	R02X013	840	42,000.00	Road Improvement	Normal Mtce
Dixieland Ranch Road	R02X011	1,357	67,850.00	Road Improvement	Normal Mtce
Gagnet Perry Road	R03D013	2,400	120,000.00	Road Improvement	Normal Mtce
Green Thumb Lane	R02K037	1,075	53,750.00	Road Improvement	Normal Mtce
Gretchen Lane	R03D026	1,550	38,750.00	Road Improvement	Normal Mtce
Hezzie Loyd Rd	R02X004	940	47,000.00	Road Improvement	Normal Mtce
Hideaway Acres Road	R02M007	1,092	54,600.00	Road Improvement	Normal Mtce
Irene Road	R02D005	1,849	92,450.00	Road Improvement	Normal Mtce
Jewell Road	R02X002	467	23,350.00	Road Improvement	Normal Mtce
Karrie Lane	R03D023	1,806	90,300.00	Road Improvement	Normal Mtce
Lela Belle Road	R02A006	2,413	120,650.00	Road Improvement	Normal Mtce
Livaudais Road	R02C001	4,146	207,300.00	Road Improvement	Normal Mtce
Magee Road	R02D001	895	44,750.00	Road Improvement	Normal Mtce
Mapes Road	R02N019	695	34,750.00	Road Improvement	Normal Mtce
Nicaud Road	R02A007	1,437	71,850.00	Road Improvement	Normal Mtce
Norman Lee Road	R02G007	785	39,250.00	Road Improvement	Normal Mtce
Paris Street	R02N016	354	17,700.00	Road Improvement	Normal Mtce
Peterson Road	R02L002	674	33,700.00	Road Improvement	Normal Mtce
Railroad Avenue	R01C005	3,220	161,000.00	Road Improvement	Normal Mtce
Regina Coeli Road Bridge	B03D020		75,000.00	Road Improvement	Normal Mtce
Richard Massey Road	R02E013	451	22,550.00	Road Improvement	Normal Mtce
Tantela Ranch Road	R01B001	5,280	264,000.00	Road Improvement	Normal Mtce
Vineyard Road	R02A015	3,104	155,200.00	Road Improvement	Normal Mtce

Capital Improvement Budget/Program - 2012-2016

Exhibit "A" to Ordinance Cal No 4648
Introduced September 28, 2011

<u>FUND</u>	<u>PRIORITY</u>	<u>PROPERTY NAME</u>	<u>PROPERTY ID #</u>	<u>LENGTH</u>	<u>ESTIMATED COST</u>	<u>DESCRIPTION OF WORK</u>	<u>OPERATION/MTCE</u>
		W. Fitzsimmons Road	R01C002	1,320	66,000.00	Road Improvement	Normal Mtce
		Willie Garrett Road	R02A012	1,010	50,500.00	Road Improvement	Normal Mtce
		Zula Avenue	R03K073	735	36,750.00	Road Improvement	Normal Mtce
					<u>2,744,975.00</u>		

Capital Improvement Budget/Program - 2012-2016

*Exhibit "A" to Ordinance Cal No 4648
Introduced September 28, 2011*

FUND PRIORITY PROPERTY NAME PROPERTY ID # LENGTH ESTIMATED COST DESCRIPTION OF WORK OPERATION/MTCE

304-00

CI DISTRICT or TYPE 004

2012

1	RW @ Bayberry Drainage Ph2	R04A033		70,000.00	Drainage Improvement	Normal Mtce
2	Copal Street	R04C032	2,000	100,000.00	Road Improvement	Normal Mtce
3	Elm Street	R04C030	1,464	73,200.00	Road Improvement	Normal Mtce
4	Canary Pine Ct	R04C006	1,686	84,300.00	Road Improvement	Normal Mtce
5	District 4 Drainage			41,245.00	Drainage Improvement	Normal Mtce
				368,745.00		

2013-2016

	Bayou Tete l'ours Drainage Improvement			150,000.00	Drainage Improvement	Normal Mtce
	Crapemyrtle Circle	R04A035	1,770	88,500.00	Road Improvement	Normal Mtce
	High Line Road	R01M006	525	26,250.00	Road Improvement	Normal Mtce
	Mulberry Drive	R04C037	1,365	68,250.00	Road Improvement	Normal Mtce
	Oak Lane	R01J017	750	37,500.00	Road Improvement	Normal Mtce
	Timberwood Drive	R01M011	2,084	52,100.00	Road Improvement	Normal Mtce
	Wallace Road	R01J008	580	29,000.00	Road Improvement	Normal Mtce
				451,600.00		

Capital Improvement Budget/Program - 2012-2016

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FUND PRIORITY PROPERTY NAME PROPERTY ID # LENGTH ESTIMATED COST DESCRIPTION OF WORK OPERATION/MTCE

305-00

CI DISTRICT or TYPE 005

2012

1	Westwood Bypass Road-Ph 2/Holy Trinity	TBD		300,000.00	Road Improvement	Normal Mtce
2	Thelma Estates Subdivision Patching	R04B006		34,177.00	Road Improvement	Normal Mtce
3	Judge Tanner/Service Rd Turning Lane	R04D179		50,000.00	Road Improvement	Normal Mtce
4	Sharp Road @ Asbury Right Turn Lane	R04D024		50,000.00	Road Improvement	Normal Mtce
5	Lake Vista/Blue Heron-Box Culverts	TBD		30,000.00	Drainage Improvement	Normal Mtce
				464,177.00		

2013-2016

	Eighth Avenue	R03A008	380	19,000.00	Road Improvement	Normal Mtce
	Jordan Street	R04B009	255	12,750.00	Road Improvement	Normal Mtce
	Lazy Creek Lateral Subsurface	D04BW01014		150,000.00	Drainage Improvement	Normal Mtce
	Little Creek Rd to S. Strain	R04F052	1,045	52,250.00	Road Improvement	Normal Mtce
	Mandeville Annex S/D turning radius (PR)			140,000.00	Road Improvement	Normal Mtce
	Nick's Road	R04F055	1,030	51,500.00	Road Improvement	Normal Mtce
	North lane	R04F062	3,515	175,750.00	Road Improvement	Normal Mtce
	Pineview Heights S/D Road PR & Drainage			75,000.00	Road/Drainage Improvement	Normal Mtce
	Polk Street	R03L156	507	25,350.00	Road Improvement	Normal Mtce
	Sharp Road Regional Pond	R04D024		200,000.00	Drainage Improvement	Normal Mtce
	Sharp Road Widening	R04D024		400,000.00	Road Improvement	Normal Mtce
	Sixth Street	R03A007	380	19,000.00	Road Improvement	Normal Mtce
	Slemmer Road Road & Drainage	R03L006		200,000.00	Road/Drainage Improvement	Normal Mtce
	Soult Street North Turn lane @ Hwy1088	R04E036		100,000.00	Road Improvement	Normal Mtce
	Strain Road-Mill & Overlay	R04F001	6,875	171,875.00	Road Improvement	Normal Mtce
	Woodlane Drive	R03B003	730	36,500.00	Road Improvement	Normal Mtce
				1,828,975.00		

Capital Improvement Budget/Program - 2012-2016

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FUND PRIORITY PROPERTY NAME PROPERTY ID # LENGTH ESTIMATED COST DESCRIPTION OF WORK OPERATION/MTCE

306-00

CI DISTRICT or TYPE 006

2012

1	Honey Island Swamp Phase 3	R06D001		300,000.00	Road Improvement	Normal Mtce
2	Highland Crest PR-Phase 3	R02V008		180,000.00	Road Improvement	Normal Mtce
3	Tee Street-Raise	R06O002		42,021.00	Road Improvement	Normal Mtce
4	Magee-Mahner Road	R06B014	5,280	264,000.00	Road Improvement	Normal Mtce
5	Louisiana Industry Pit Road	R06F003	2,594	194,550.00	Road Improvement	Normal Mtce
6	Tootsie Road	R05F025	655	32,750.00	Road Improvement	Normal Mtce

1,013,321.00

2013-2016

	6th Street	R10F044	720	36,000.00	Road Improvement	Normal Mtce
	9th Street	R10F045	260	13,000.00	Road Improvement	Normal Mtce
	Ace Street	R10F032	1,497	74,850.00	Road Improvement	Normal Mtce
	Ado Road	R02P041	598	29,900.00	Road Improvement	Normal Mtce
	Adolphus Road South	R02Q011	444	22,200.00	Road Improvement	Normal Mtce
	Albert Road	R05E033	835	41,750.00	Road Improvement	Normal Mtce
	Aunt Massey Road	R06E005	3,960	198,000.00	Road Improvement	Normal Mtce
	Azalea Drive	R06O039	2,375	118,750.00	Road Improvement	Normal Mtce
	Azalea Drive	R06O039	2,375	118,750.00	Road Improvement	Normal Mtce
	Ball Street	R10F024	3,156	157,800.00	Road Improvement	Normal Mtce
	Barn Lane	R05F022	570	28,500.00	Road Improvement	Normal Mtce
	Beal's Road	R05C007	990	49,500.00	Road Improvement	Normal Mtce
	Bobby Jones Drive	R06O010	2,500	125,000.00	Road Improvement	Normal Mtce
	Burvant Street	R10F008	8,301	415,050.00	Road Improvement	Normal Mtce
	Bush Cemetary Road	R05D008	1,250	62,500.00	Road Improvement	Normal Mtce
	Carnation Street	R10D016	709	35,450.00	Road Improvement	Normal Mtce
	Carnation Street	R10D016	709	35,450.00	Road Improvement	Normal Mtce
	Charles Williams Road	R05A002	560	28,000.00	Road Improvement	Normal Mtce
	Clear Creek Drive	R10D019	3,140	157,000.00	Road Improvement	Normal Mtce
	Country Lane	R05E044	1,014	50,700.00	Road Improvement	Normal Mtce
	Cryer Road	R10F015	750	37,500.00	Road Improvement	Normal Mtce
	Dave's Road	R05A016	1,030	51,500.00	Road Improvement	Normal Mtce
	Dogwood Road	R06O035	3,200	160,000.00	Road Improvement	Normal Mtce
	Dorman King Road	R05D020	656	32,800.00	Road Improvement	Normal Mtce
	Dump Road	R02U001	1,635	81,750.00	Road Improvement	Normal Mtce
	Eagle Street	R06O005	5,938	296,900.00	Road Improvement	Normal Mtce
	Farris Road	R02P042	1,131	56,550.00	Road Improvement	Normal Mtce
	Fifth Street	R06K001	530	26,500.00	Road Improvement	Normal Mtce
	Firetower Road Patching	R06H001		30,000.00	Road Improvement	Normal Mtce
	Fitzgerald Church Rd	R02O020	8,560	214,000.00	Road Improvement	Normal Mtce
	Fitzmorris Road	R05G003	1,005	50,250.00	Road Improvement	Normal Mtce
	Gina Denny Lane	R10E010	2,140	107,000.00	Road Improvement	Normal Mtce
	Hammell Road	R06C008	2,375	118,750.00	Road Improvement	Normal Mtce
	Higgins Road	R05A025	2,060	103,000.00	Road Improvement	Normal Mtce
	Homer Dutsch Rd	R05A003	450	22,500.00	Road Improvement	Normal Mtce
	Honey Island Swamp Phase 4	R06D001		1,000,000.00	Road Improvement	Normal Mtce
	J.C. Williams Road	R05D003	1,020	51,000.00	Road Improvement	Normal Mtce
	Jack Dutsch Road	R05A030	397	19,850.00	Road Improvement	Normal Mtce

Capital Improvement Budget/Program - 2012-2016

*Exhibit "A" to Ordinance Cal No 4648
Introduced September 28, 2011*

FUND	PRIORITY	PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE
		John T Prats Road	R10C018	5,014	250,700.00	Road Improvement	Normal Mtce
		Leblanc Road	R06A012	340	17,000.00	Road Improvement	Normal Mtce
		Lou Lane	R06E016	640	32,000.00	Road Improvement	Normal Mtce
		Louis Quave Road	R10B018	2,170	108,500.00	Road Improvement	Normal Mtce
		Marvin Grantham Road	R05F008	455	22,750.00	Road Improvement	Normal Mtce
		McWilliams Lane	R05B034	800	40,000.00	Road Improvement	Normal Mtce
		Miller Road	R05A033	1,056	52,800.00	Road Improvement	Normal Mtce
		Ninth Street	R06K003	636	31,800.00	Road Improvement	Normal Mtce
		North Street	R10F011	1,435	71,750.00	Road Improvement	Normal Mtce
		O'Keefe Road	R02N023	2,110	105,500.00	Road Improvement	Normal Mtce
		Patrick Road	R02P030	1,333	66,650.00	Road Improvement	Normal Mtce
		Perez Lane	R10C016	500	25,000.00	Road Improvement	Normal Mtce
		Pete Richardson Road	R06A011	2,641	132,050.00	Road Improvement	Normal Mtce
		Pete Rudisell Road	R06H042	483	24,150.00	Road Improvement	Normal Mtce
		Phyllis Lane	R02P039	788	39,400.00	Road Improvement	Normal Mtce
		Pine Lane Road	R02O036	1,135	56,750.00	Road Improvement	Normal Mtce
		Poitevant Boulevard	R06K004	1,740	87,000.00	Road Improvement	Normal Mtce
		Power Line Road	R05C004	1,505	75,250.00	Road Improvement	Normal Mtce
		Quimet Drive Phase 2	R06O015	6,423	321,150.00	Road Improvement	Normal Mtce
		Redbird Alley	R06O023	685	34,250.00	Road Improvement	Normal Mtce
		Revere Road	R05A001	1,405	70,250.00	Road Improvement	Normal Mtce
		Riverside Dr.	R02O005	2,422	121,100.00	Road Improvement	Normal Mtce
		Riverside Drive	R02O005	2,422	121,100.00	Road Improvement	Normal Mtce
		Robert Bush Road	R10C017	960	48,000.00	Road Improvement	Normal Mtce
		Ronald Quave Road	R10C010	1,055	52,750.00	Road Improvement	Normal Mtce
		S. Davis Road	R10B016	1,365	68,250.00	Road Improvement	Normal Mtce
		Sharp Road	R05A031	820	41,000.00	Road Improvement	Normal Mtce
		Shawnee Murphy Road	R06B013	600	30,000.00	Road Improvement	Normal Mtce
		St. Amand Street	R10C002	4,225	211,250.00	Road Improvement	Normal Mtce
		Sweeney Road	R05A013	365	18,250.00	Road Improvement	Normal Mtce
		Sweeney Road EXT	R05A014	675	33,750.00	Road Improvement	Normal Mtce
		Sweet Dreams Lane	R05D018	1,021	51,050.00	Road Improvement	Normal Mtce
		Talley Road	R05G022	1,055	52,750.00	Road Improvement	Normal Mtce
		Teal Road	R06F015	5,819	290,950.00	Road Improvement	Normal Mtce
		Thomas Cemetery Road	R06B001	2,110	105,500.00	Road Improvement	Normal Mtce
		Vine Street	R10F013	1,132	56,600.00	Road Improvement	Normal Mtce
		W Higgins Road	R05A032	590	29,500.00	Road Improvement	Normal Mtce
		W. Mill Creek Road	R05D019	3,250	162,500.00	Road Improvement	Normal Mtce
		W.A. Lablanc Road	R02S003	484	24,200.00	Road Improvement	Normal Mtce
		Ward Road	R06C005	2,192	109,600.00	Road Improvement	Normal Mtce
		Warm Springs Drive	R10D006	1,055	52,750.00	Road Improvement	Normal Mtce
		Warner Road	R06B015	2,640	132,000.00	Road Improvement	Normal Mtce
		Willie Sharp Road	R06B017	420	21,000.00	Road Improvement	Normal Mtce
					7,756,550.00		

Capital Improvement Budget/Program - 2012-2016

*Exhibit "A" to Ordinance Cal No 4648
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FUND PRIORITY PROPERTY NAME PROPERTY ID # LENGTH ESTIMATED COST DESCRIPTION OF WORK OPERATION/MTCE

307-00

CI DISTRICT or TYPE 007

2012

1	Hidden Pines Subdivision Drainage			102,560.00	Drainage Improvement	Normal Mtce
2	Little Dixie Ranch Road-Drainage	R07C003		100,000.00	Drainage Improvement	Normal Mtce
3	Rollins Street Drainage	R04F026		40,000.00	Drainage Improvement	Normal Mtce
4	Lake Road Guard Rail	R07F003		20,000.00	Road Improvement	Normal Mtce
5	Lake Road (Barringer to Bridge)	R07F003	2,550	127,500.00	Road Improvement	Normal Mtce
6	Macallum Road	R04E016	1,310	65,500.00	Road Improvement	Normal Mtce
7	Smith & Jones Road	R07F018	427	21,350.00	Road Improvement	Normal Mtce
8	Henry Keller Road	R07E050	806	40,300.00	Road Improvement	Normal Mtce
9	Robert Road Maplewood-Jeffrey	R04F041	5,400	135,000.00	Road Improvement	Normal Mtce

652,210.00

2013-2016

	Adele Street	R07C055	210	10,500.00	Road Improvement	Normal Mtce
	Baird Court	R04F034	500	25,000.00	Road Improvement	Normal Mtce
	Baleyhi Road	R07H027	1,304	65,200.00	Road Improvement	Normal Mtce
	Barringer Rd	R07F002	1,900	95,000.00	Road Improvement	Normal Mtce
	Berry Todd Road	R07C002	530	26,500.00	Road Improvement	Normal Mtce
	Blythe Street	R07H023	2,060	103,000.00	Road Improvement	Normal Mtce
	Breck's Road	R07C066	1,055	52,750.00	Road Improvement	Normal Mtce
	Charles Street	R07E045	250	12,500.00	Road Improvement	Normal Mtce
	E. Spruce Street	R07E092	2,198	109,900.00	Road Improvement	Normal Mtce
	Hano Street	R04E225	220	11,000.00	Road Improvement	Normal Mtce
	Henderson Drive	R07E031	1,265	63,250.00	Road Improvement	Normal Mtce
	Ivory Jordan Road	R07E078	475	23,750.00	Road Improvement	Normal Mtce
	Janet Street	R07C054	420	21,000.00	Road Improvement	Normal Mtce
	Lambert Court	R04F030	500	25,000.00	Road Improvement	Normal Mtce
	Lohman Road	R07C018	310	15,500.00	Road Improvement	Normal Mtce
	Monique Road	R04E173	1,265	63,250.00	Road Improvement	Normal Mtce
	N 19TH AVE	R07E083	225	11,250.00	Road Improvement	Normal Mtce
	N 20TH ST	R07E084	312	15,600.00	Road Improvement	Normal Mtce
	N 27TH ST	R07E059	290	14,500.00	Road Improvement	Normal Mtce
	N 33RD ST	R07E057	1,300	65,000.00	Road Improvement	Normal Mtce
	Ramon Road	R04E008	560	28,000.00	Road Improvement	Normal Mtce
	S 13TH ST	R07G007	475	23,750.00	Road Improvement	Normal Mtce
	S 15TH ST	R07G009	240	12,000.00	Road Improvement	Normal Mtce
	S.11TH ST	R07G044	310	15,500.00	Road Improvement	Normal Mtce
	Sandy Road	R07E051	1,006	50,300.00	Road Improvement	Normal Mtce
	Shady Pine	R07C017	270	13,500.00	Road Improvement	Normal Mtce
	Shelby Drive	R07F012	845	42,250.00	Road Improvement	Normal Mtce
	Tortoise Drive	R04E101	1,160	58,000.00	Road Improvement	Normal Mtce
	Winn Street	R07H030	530	26,500.00	Road Improvement	Normal Mtce

1,099,250.00

Capital Improvement Budget/Program - 2012-2016

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FUND PRIORITY PROPERTY NAME PROPERTY ID # LENGTH ESTIMATED COST DESCRIPTION OF WORK OPERATION/MTCE

308-00

CI DISTRICT or TYPE 008

2012

1	Lake Village Blvd - PR	R08L026		115,000.00	Road Improvement	Normal Mtce
2	Lenwood Drive - PR	R08I132		79,484.00	Road Improvement	Normal Mtce
3	Whisper Wood Blvd Tree Root Exc	R08I033		50,000.00	Drainage Improvement	Normal Mtce
4	Amber Street-subsurface 1200 ft	R08L007		60,000.00	Drainage Improvement	Normal Mtce
				304,484.00		

2013-2016

	Bard Circle - PR	R08I050		50,000.00	Road Improvement	Normal Mtce
	Castle Drive	R08I068	455	11,375.00	Road Improvement	Normal Mtce
	Hidden Oaks Bridge	B08L012		100,000.00	Drainage Improvement	Normal Mtce
	Hidden Oaks Erosion	R08L012		50,000.00	Drainage Improvement	Normal Mtce
	Rooks Drive	R08I067	1,160	29,000.00	Road Improvement	Normal Mtce
	Service Road	R08L020	6,000	300,000.00	Road Improvement	Normal Mtce
				540,375.00		

Capital Improvement Budget/Program - 2012-2016

*Exhibit "A" to Ordinance Cal No 4648
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FUND PRIORITY PROPERTY NAME PROPERTY ID # LENGTH ESTIMATED COST DESCRIPTION OF WORK OPERATION/MTCE

309-00

CI DISTRICT or TYPE 009

2012

1	Pearl Street Drainage Phase 3	R08G004		50,000.00	Drainage Improvement	Normal Mtce
2	Blue Jay Court	R08N058	700	35,000.00	Road Improvement	Normal Mtce
3	St. Mary Drive	R08B007	1,126	56,300.00	Road Improvement	Normal Mtce
4	St. Jude Drainage	R08B006		15,000.00	Drainage Improvement	Normal Mtce
5	Oak Downs Drive - PR	R08A052		15,000.00	Road Improvement	Normal Mtce
6	Lake Village Subdivision - PR			25,000.00	Road Improvement	Normal Mtce
7	Turtle Creek Subdivision - PR			12,500.00	Road Improvement	Normal Mtce
8	Blackbeard cul de sac - PR	R08N043		7,500.00	Road Improvement	Normal Mtce
9	Barbary Drive cul de sac - PR	R08N044		8,785.00	Road Improvement	Normal Mtce
10	Windsor Drive	R08L004	150	8,785.00	Road Improvement	Normal Mtce
11	Trenton Drive	R08N023	1,560	78,000.00	Road Improvement	Normal Mtce
12	Norfolk Court	R08N029	528	26,400.00	Road Improvement	Normal Mtce
13	Durham Drive	R08N028	945	47,250.00	Road Improvement	Normal Mtce
14	Leeds Drive	R08N031	1,200	60,000.00	Road Improvement	Normal Mtce
				445,520.00		

2013-2016

	Audubon Street	R08G009	1,110	55,500.00	Road Improvement	Normal Mtce
	Canal Street	R08G003	2,258	112,900.00	Road Improvement	Normal Mtce
	Cross Gates Blvd (Military to Military)	R08M001	10,480	524,000.00	Road Improvement	Normal Mtce
	Cypress Drive-Raise	R08F003		50,000.00	Road Improvement	Normal Mtce
	Dean Road	R08H019	2,046	102,300.00	Road Improvement	Normal Mtce
	Hawk Run	R08N050	350	17,500.00	Road Improvement	Normal Mtce
	Hermitage Court	R08E014	1,425	71,250.00	Road Improvement	Normal Mtce
	Herwig Bluff Road	R08N020	5,300	265,000.00	Road Improvement	Normal Mtce
	Lewis Road	R08J010	420	21,000.00	Road Improvement	Normal Mtce
	Lowerline Street	R08G008	1,088	54,400.00	Road Improvement	Normal Mtce
	N. 13th Street	R08J021	230	11,500.00	Road Improvement	Normal Mtce
	N. 18th Street	R08J014	790	39,500.00	Road Improvement	Normal Mtce
	N. Short Street	R08J018	790	39,500.00	Road Improvement	Normal Mtce
	Opal Street	R08L010	1,250	62,500.00	Road Improvement	Normal Mtce
	Pearl River Street	R08N014	300	15,000.00	Road Improvement	Normal Mtce
	Pheasant Run	R09I051	500	25,000.00	Road Improvement	Normal Mtce
	Spring Drive	R08N013	2,340	117,000.00	Road Improvement	Normal Mtce
	St. Louis Street	R08G006	1,215	60,750.00	Road Improvement	Normal Mtce
	Sticker Road Re-design	R08A034	3,325	166,250.00	Road Improvement	Normal Mtce
	Turkey Trot Court	R08N055	1,010	50,500.00	Road Improvement	Normal Mtce
	Upperline Street	R08G007	1,215	60,750.00	Road Improvement	Normal Mtce
	Walnut Street	R08G002	1,215	60,750.00	Road Improvement	Normal Mtce
				1,982,850.00		

Capital Improvement Budget/Program - 2012-2016

*Exhibit "A" to Ordinance Cal No 4648
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FUND PRIORITY PROPERTY NAME PROPERTY ID # LENGTH ESTIMATED COST DESCRIPTION OF WORK OPERATION/MTCE

310-00

CI DISTRICT or TYPE 010

2012

1	Dupard Street off Soutl Street	R04E043	516	25,800.00	Road Improvement	Normal Mtce
2	Destin Street	R04E042	536	26,800.00	Road Improvement	Normal Mtce
3	Albert Street	R04E027	3,880	80,000.00	Road Improvement	Normal Mtce
4	Greenleaves Blvd @ Hwy 190	R04D060		25,000.00	Road Improvement	Normal Mtce
5	Caroline Road Drainage	R04E134		65,000.00	Drainage Improvement	Normal Mtce
6	Dupard Street	R04E143	1,210	60,500.00	Road Improvement	Normal Mtce
7	District 10 Drainage			44,461.00	Drainage Improvement	Normal Mtce
				327,561.00		

2013-2016

	Adair Street	R04D046	530	26,500.00	Road Improvement	Normal Mtce
	Tammany Trace Access Points	R11A001		100,000.00	Road Improvement	Normal Mtce
	Tamvest Court	R04D197	685	34,250.00	Road Improvement	Normal Mtce
				160,750.00		

Capital Improvement Budget/Program - 2012-2016

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FUND PRIORITY PROPERTY NAME PROPERTY ID # LENGTH ESTIMATED COST DESCRIPTION OF WORK OPERATION/MTCE

311-00

CI DISTRICT or TYPE 011

2012

1	Pine Grove Drainage	R09C002		25,000.00	Drainage Improvement	Normal Mtce.
2	Chris Kennedy Hwy 41-Dummyline	R06G002	3,800	114,000.00	Road Improvement	Normal Mtce.
3	Meadows Subdivision - PR			45,000.00	Road Improvement	Normal Mtce.
4	Bayou Pacquet Rd. Phase 2	R09E059	6,900	207,000.00	Road Improvement	Normal Mtce.
5	W Spring Mill Drive	R07C138	1,974	49,350.00	Road Improvement	Normal Mtce.
6	Poplar Street	R09D003	815	20,375.00	Road Improvement	Normal Mtce.
7	South Street	R09D011	1,890	45,619.00	Road Improvement	Normal Mtce.
8	Reilly Road	R09F003	2,212	55,300.00	Road Improvement	Normal Mtce.

561,644.00

2013-2016

	Aqua Street	R07C035	685	34,250.00	Road Improvement	Normal Mtce
	Belair Blvd - PR	R09A018		30,000.00	Road Improvement	Normal Mtce.
	Burns Road	R06G001	1,270	63,500.00	Road Improvement	Normal Mtce
	Elizabeth Mae Lane	R06L014	1,100	55,000.00	Road Improvement	Normal Mtce
	Evangeline Drive	R09E049	3,470	86,750.00	Road Improvement	Normal Mtce.
	Ezell Road	R07B003	580	29,000.00	Road Improvement	Normal Mtce
	I-12 Service Rd	R09D005	1,080	54,000.00	Road Improvement	Normal Mtce.
	Jade Street	R07C030	861	43,050.00	Road Improvement	Normal Mtce
	Miller Road	R06L013	1,314	65,700.00	Road Improvement	Normal Mtce
	Ranch Road	R09E050	100	2,500.00	Road Improvement	Normal Mtce.
	Ray Road	R06G023	610	30,500.00	Road Improvement	Normal Mtce
	Timber Ridge Drive - PR	R09E061		50,000.00	Road Improvement	Normal Mtce.
	Turquoise Street	R07C032	1,795	89,750.00	Road Improvement	Normal Mtce
	Willie Stinson Road	R06L012	3,000	150,000.00	Road Improvement	Normal Mtce

784,000.00

Capital Improvement Budget/Program - 2012-2016

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FUND PRIORITY PROPERTY NAME PROPERTY ID # LENGTH ESTIMATED COST DESCRIPTION OF WORK OPERATION/MTCE

312-00

CI DISTRICT or TYPE 012

2012

1	Oak Harbor Blvd - PR	R09J090		295,320.00	Road Improvement	Normal Mtce.
				295,320.00		

2013-2016

	Cayo Street	R09J068	685	34,250.00	Road Improvement	Normal Mtce.
	Palm Street	R09J067	1,055	52,750.00	Road Improvement	Normal Mtce.
	Rio Street	R09J064	1,480	74,000.00	Road Improvement	Normal Mtce.
	Short Street	R09J065	1,620	81,000.00	Road Improvement	Normal Mtce.
	West Howze Beach	R09J108	5,015	250,750.00	Road Improvement	Normal Mtce.
				492,750.00		

Capital Improvement Budget/Program - 2012-2016

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FUND PRIORITY PROPERTY NAME PROPERTY ID # LENGTH ESTIMATED COST DESCRIPTION OF WORK OPERATION/MTCE

313-00

CI DISTRICT or TYPE 013

2012

1	Charles Court Mill & Overlay	R09J024	3,960	99,000.00	Road Improvement	Normal Mtce
2	Valiant Court Mill & Overlay	R09J021	900	22,500.00	Road Improvement	Normal Mtce
3	Jacqueline Drive	R09J003	1,435	71,750.00	Road Improvement	Normal Mtce
4	Perret Drive	R08P017	740	37,000.00	Road Improvement	Normal Mtce
5	Terry Drive	R09J004	1,230	61,500.00	Road Improvement	Normal Mtce
6	Pinehurst Blvd - PR	R08V061		30,000.00	Road Improvement	Normal Mtce
7	Willow Wood S/D - PR			69,152.00	Road Improvement	Normal Mtce
8	Hollyridge Rd Drainage	R08P023		35,000.00	Drainage Improvement	Normal Mtce

425,902.00

2013-2016

	Beverly Avenue	R08M089	360	18,000.00	Road Improvement	Normal Mtce
	Doverville - PR	R08V047		10,000.00	Road Improvement	Normal Mtce
	Hampton Lane - PR	R08V042		20,000.00	Road Improvement	Normal Mtce
	Magnolia Avenue	R08M003	375	18,750.00	Road Improvement	Normal Mtce
	Margene Court	R08Q002	1,375	68,750.00	Road Improvement	Normal Mtce
	Montgomery Blvd - PR	R08V044		70,000.00	Road Improvement	Normal Mtce
	Nunez Road	R08V053	1,210	60,500.00	Road Improvement	Normal Mtce

266,000.00

Capital Improvement Budget/Program - 2012-2016

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FUND PRIORITY PROPERTY NAME PROPERTY ID # LENGTH ESTIMATED COST DESCRIPTION OF WORK OPERATION/MTCE

314-00

CI DISTRICT or TYPE 014

2012

1	Kingspoint Subdivision - PR - Ph 3	R08V108		70,000.00	Road Improvement	Normal Mtce
2	Charles Avenue	R09B010	970	48,500.00	Road Improvement	Normal Mtce
3	Windy Drive	R09B009	1,000	50,000.00	Road Improvement	Normal Mtce
4	N Preachers Oak Lane	R09G164	180	9,000.00	Road Improvement	Normal Mtce
5	Preachers Oak Lane	R09G064	150	3,750.00	Road Improvement	Normal Mtce
6	Wellington - PR	R08V031		30,000.00	Road Improvement	Normal Mtce
7	Shylock - PR	R08V059		25,000.00	Road Improvement	Normal Mtce
8	Bryan Road Drainage	R09D036		75,000.00	Drainage Improvement	Normal Mtce
9	Ben Thomas Widening Ph 3	R09D037		105,346.00	Road Improvement	Normal Mtce

416,596.00

2013-2016

	3rd Street	R09B028	879	43,950.00	Road Improvement	Normal Mtce
	6th Street	R09B032	404	20,200.00	Road Improvement	Normal Mtce
	August Avenue	R09B017	1,926	96,300.00	Road Improvement	Normal Mtce
	Edwards Street	R09B016	575	28,750.00	Road Improvement	Normal Mtce
	Eighth Street	R09I014	630	31,500.00	Road Improvement	Normal Mtce
	Fifteenth Street	R09I056	332	16,600.00	Road Improvement	Normal Mtce
	Fifth Street	R09I018	1,606	80,300.00	Road Improvement	Normal Mtce
	Leaning Oak Drive	R08W011	425	21,250.00	Road Improvement	Normal Mtce
	Nicholas Street	R09B012	1,211	60,550.00	Road Improvement	Normal Mtce
	Seventh Street	R09I054	379	18,950.00	Road Improvement	Normal Mtce
	Slidell Avenue	R09I011	2,154	107,700.00	Road Improvement	Normal Mtce

526,050.00

Capital Improvement Budget/Program - 2012-2016

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FUND PRIORITY PROPERTY NAME PROPERTY ID # LENGTH ESTIMATED COST DESCRIPTION OF WORK OPERATION/MTCE

316-00

CI DISTRICT or TYPE CI Drainage

2012

1	Cross Gates Drainage Study	175,000.00	Study & Design	none
2	Hideen Oaks Lane Drainage	120,000.00	Channel improvements	none
3	Lapin St. Pond, Ph 1	1,250,000.00	Survey & Construction	none
4	Bogue Chitto Watershed Study	150,000.00	Watershed Study	none
5	Tenet Pond	900,000.00	Construction	none
		2,595,000.00		

Note: 2012 projects funded with \$1,775,897 current year allocation and residual funding from prior years.

Capital Improvement Budget/Program - 2012-2016

*Exhibit "A" to Ordinance Cal No 4648
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FUND PRIORITY PROPERTY NAME PROPERTY ID # LENGTH ESTIMATED COST DESCRIPTION OF WORK OPERATION/MTCE

010-35

CI DISTRICT or TYPE Facility

2013-2016

Fairgrounds	2,000,000.00	Complete Barn
	2,000,000.00	

010-37

CI DISTRICT or TYPE Facility

2013-2016

Justice Center	245,700.00	Replace Network Equipment 2015
Justice Center	186,000.00	Replace Network Equipment 2013
Justice Center	385,000.00	Replace Network Equipment 2014
Justice Center	600,000.00	Upgrade Camera System
Justice Center	1,500,000.00	Upgrade Chillers & Boilers
Justice Center	3,000,000.00	Sky Walk from Parking Garage
Justice Center	500,000.00	Purchase Church & Land
Justice Center	1,000,000.00	Build out add't office space in parking garage
Justice Center	150,000.00	Hurricane Shutters - 4th Floor
	7,566,700.00	

010-87

CI DISTRICT or TYPE Facility

2013-2016

Camp Salmen	35,000.00	Canoe Shed
Camp Salmen	200,000.00	Paint Water Tower
Camp Salmen	325,000.00	Electrical Infrastructure for Phase 1
Camp Salmen	275,000.00	Sewerage Infrastructure for Phase 1
Camp Salmen	30,000.00	Habitat Restoration, Phase 2
Camp Salmen	50,000.00	Covered Pavillion w/Restroom
Camp Salmen	450,000.00	Restoration of Salmen Lodge, Phase 2
Camp Salmen	815,000.00	Water Infrastructure for Phase 1
	2,180,000.00	

015-05

CI DISTRICT or TYPE Facility

2013-2016

Roads Operating	30,000.00	Lunch Room VM
Roads Operating	300,000.00	Paint Upgrade VM
Roads Operating	100,000.00	Overhang @ Bush
Roads Operating	100,000.00	Sandbag Shed @ Keller
	530,000.00	

Capital Improvement Budget/Program - 2012-2016

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FUND PRIORITY PROPERTY NAME PROPERTY ID # LENGTH ESTIMATED COST DESCRIPTION OF WORK OPERATION/MTCE

015-80

CI DISTRICT or TYPE Facility

2012

Trace Mtce		10,000.00	Install Tile in Restroom
		10,000.00	

017-15

CI DISTRICT or TYPE Facility

2012

DHHS		77,000.00	Relocate Remaining PH from Robert to Towers
DHHS		31,625.00	Renovate Office Space @ Towers
DHHS		15,125.00	Replace Carpet - EOC Office
DHHS		5,000.00	Wood Fence in Parking Lot at Towers
		128,750.00	

037-00

CI DISTRICT or TYPE Facility

2012

Justice Center		100,000.00	Upgrade Sound System in 12 Courtrooms
Justice Center		207,300.00	Network and Service Equipment Upgrade
		307,300.00	

Capital Improvement Budget/Program - 2012-2016

*Exhibit "A" to Ordinance Cal No 4648
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FUND PRIORITY PROPERTY NAME PROPERTY ID # LENGTH ESTIMATED COST DESCRIPTION OF WORK OPERATION/MTCE

043-00

CI DISTRICT or TYPE Facility

2012

Animal Service - Operating	15,000.00	Replace Cages in Cat Isolation
Animal Service - Operating	50,000.00	Shade Structure for Animal Play Yard
Animal Service - Operating	10,000.00	Expand Livestock Yard
	75,000.00	

2013-2016

Animal Services	50,000.00	Replace Cages in Cat Adoption Area
Animal Services	15,000.00	Replace Doors in Kennels
Animal Services	30,000.00	Repaint Admin Building
Animal Services	20,000.00	Repaint Kennels
Animal Services	40,000.00	Replace Cages in Cat Stray
Animal Services	150,000.00	Individual Air Exchange for Cat Stray & Isolation
Animal Services	30,000.00	Walk in Freezer
Animal Services	20,000.00	Replace Cages in Dog Isolation
Animal Services	15,000.00	Repaint & Replace Shelving - Cat Adoption Building
Animal Services	100,000.00	Individual Air Exchange for Cat Adoption Area
	470,000.00	

321-00

CI DISTRICT or TYPE Facility

2012

Admin Building - CI Acct	50,000.00	Chamber Security Features
	50,000.00	

322-00

CI DISTRICT or TYPE Facility

2012

EOC Building CI Acct	300,000.00	Additional Money for Old Jail Renovation
	300,000.00	

Capital Improvement Budget/Program - 2012-2016

*Exhibit "A" to Ordinance Cal No 4648
Introduced September 28, 2011*

FUND PRIORITY PROPERTY NAME PROPERTY ID # LENGTH ESTIMATED COST DESCRIPTION OF WORK OPERATION/MTCE

324-00

CI DISTRICT or TYPE Facility

2012

PW Admin Building - CI Acct	40,000.00	AMAG System-Keyless Entry - Bush
PW Admin Building - CI Acct	25,000.00	Airport Barn Sandbag Shed Expansion
PW Admin Building - CI Acct	80,000.00	Fuel System ID Card Readers - Cov, Folsom, 59, Airport
PW Admin Building - CI Acct	30,000.00	Covington Barn Fence
	175,000.00	

2013-2016

PW Admin Building - CI Acct	120,000.00	AMAG System-Keyless Entry - Cov, Keller, Hickory
PW Admin Building - CI Acct	80,000.00	Fuel System ID Card Readers - Keller, Brewster, Hickory, Bush
	200,000.00	

330-00

CI DISTRICT or TYPE Facility

2012

Trace CI	100,000.00	Trace Bridge Rehabilitation
Trace CI	60,000.00	AMAG System-Keyless Entry - Lacombe/Camp Salmen
Trace CI	50,000.00	Connect Trace Neslo to US 190 - additional funds
Trace CI	100,000.00	Trace Road Rehabilitation
	310,000.00	

2013-2016

Trace CI	120,000.00	AMAG System-Keyless Entry - Slidell, Koop
Trace CI	100,000.00	Trace Bridge and Road Rehabilitation
	220,000.00	

343-00

CI DISTRICT or TYPE Facility

2012

Animal Service - CI Acct	100,000.00	Close Dog Isolation Unit
	100,000.00	

420-12

CI DISTRICT or TYPE Facility

2012

Camp Salmen	31,000.00	Grotto Garden
	31,000.00	

Capital Improvement Budget/Program - 2012-2016

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Introduced September 28, 2011*

FUND	PRIORITY	PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE
450-XX							
<i>CI DISTRICT or TYPE</i>		<i>Facility</i>					
<u>2013-2016</u>							
		Transit			5,000,000.00	Grant - Transportation Center - Construction	
					5,000,000.00		
505-00							
<i>CI DISTRICT or TYPE</i>		<i>Facility</i>					
<u>2013-2016</u>							
		FM Admin Building			50,000.00	Koop Parking Lot Cameras	
					50,000.00		
515-00							
<i>CI DISTRICT or TYPE</i>		<i>Facility</i>					
<u>2013-2016</u>							
		PW Admin Building			15,000.00	Install Gas Heaters in Warehouse	
		PW Admin Building			20,000.00	Update Exterior Lights with LEDS	
		PW Admin Building			10,000.00	Install new Automatic Gate @ South End	
		PW Admin Building			10,000.00	Additional VCT Flooring in Fleet Area	
		PW Admin Building			30,000.00	Install Gas Heaters in Fleet & Welding Shops	
		PW Admin Building			27,000.00	Replace Network Equipment 2015	
					112,000.00		
520-00							
<i>CI DISTRICT or TYPE</i>		<i>Facility</i>					
<u>2012</u>							
		Towers Building			80,000.00	Camera System	
					80,000.00		
<u>2013-2016</u>							
		Towers Building			149,000.00	Build out Space on 6th Floor	
					149,000.00		

Capital Improvement Budget/Program - 2012-2016

*Exhibit "A" to Ordinance Cal No 4648
Introduced September 28, 2011*

FUND PRIORITY PROPERTY NAME PROPERTY ID # LENGTH ESTIMATED COST DESCRIPTION OF WORK OPERATION/MTCE

522-00

CI DISTRICT or TYPE Facility

2012

EOC Building - Operating	20,000.00	Add 2 Electric Panels
EOC Building - Operating	50,000.00	Mezzanine Elevator Install
EOC Building - Operating	20,000.00	Upgrade HVAC Building Control System
	90,000.00	

2013-2016

EOC Building - Operating	25,000.00	Replace Carpet on 1st Floor
EOC Building - Operating	8,200.00	Replace Network Equipment 2014
EOC Building - Operating	105,000.00	Replace Network Equipment 2015
	138,200.00	

524-00

CI DISTRICT or TYPE Facility

2013-2016

Courthouse Annex	5,000.00	Replace Network Equipment 2014
Courthouse Annex	25,000.00	Renovate Tax Revenue and ABC areas
Courthouse Annex	60,000.00	Pave Parking Lot
Courthouse Annex	16,800.00	Replace Network Equipment 2013
	106,800.00	

525-00

CI DISTRICT or TYPE Facility

2012

Admin Building - Operating	50,000.00	Add Card Access to all Dept Entrance Doors
Admin Building - Operating	125,000.00	Network and Service Equipment Upgrade
	175,000.00	

2013-2016

Admin Building - Operating	15,000.00	Replace Carpet in Chambers
Admin Building - Operating	13,200.00	Replace Network Equipment 2014
Admin Building - Operating	37,900.00	Replace Network Equipment 2015
	66,100.00	

Capital Improvement Budget/Program - 2012-2016

*Exhibit "A" to Ordinance Cal No 4648
Introduced September 28, 2011*

FUND	PRIORITY	PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE
526-00							
<i>CI DISTRICT or TYPE</i>		<i>Facility</i>					
2012							
		DHH Building - Operating			140,000.00	Pave Parking Lot	
					140,000.00		
2013-2016							
		DHH Building - Operating			22,200.00	Replace Network Equipment 2015	
		DHH Building - Operating			70,000.00	Replace Network Equipment 2014	
		DHH Building - Operating			12,500.00	Video Screen/Projector Conf Room	
					104,700.00		
527-00							
<i>CI DISTRICT or TYPE</i>		<i>Facility</i>					
2013-2016							
		Engineering Complex			24,000.00	Replace Network Equipment 2015	
					24,000.00		
622-00							
<i>CI DISTRICT or TYPE</i>		<i>Facility</i>					
2013-2016							
		Tammany Utilities - East			180,000.00	Replace section of Sewerage Force Main along Woodcock	
		Tammany Utilities - East			275,000.00	Water Well @ site of Herwig Bluff Lift Station	
					455,000.00		

Capital Improvement Budget/Program - 2012-2016

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FUND PRIORITY PROPERTY NAME PROPERTY ID # LENGTH ESTIMATED COST DESCRIPTION OF WORK OPERATION/MTCE

623-00

CI DISTRICT or TYPE Facility

2012

Tammany Utilities - West	34,200.00	Recondition Helenbirg Water Storage Tank
Tammany Utilities - West	30,300.00	Recondition Black River Water Storage Tank
Tammany Utilities - West	40,000.00	Recondition 5 Lift Stations
Tammany Utilities - West	150,000.00	Upgrade Goodbee Regional WWTP
Tammany Utilities - West	150,000.00	Upgrade Hwy 1088 Sewer Force Main
	404,500.00	

2013-2016

Tammany Utilities - West	90,000.00	Recondition Water Storage Tank - Hwy 22
Tammany Utilities - West	30,000.00	Recondition Water Storage Tank - Timberlane
Tammany Utilities - West	37,500.00	Recondition Water Storage Tank - Ozone
Tammany Utilities - West	30,000.00	Re-route Trinity Sewer Force Main
Tammany Utilities - West	36,000.00	Recondition Water Storage Tank - Soult Street
Tammany Utilities - West	36,000.00	Recondition Water Storage Tank - Abita Lakes
Tammany Utilities - West	30,000.00	Recondition Water Storage Tank - Faubourg
	289,500.00	

Grant/015-85

CI DISTRICT or TYPE Facility

2012

Trace	52,000.00	Kids Town - Safety Town
	52,000.00	

Capital Improvement Budget/Program - 2012-2016

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FUND PRIORITY PROPERTY NAME PROPERTY ID # LENGTH ESTIMATED COST DESCRIPTION OF WORK OPERATION/MTCE

010-25-57090

CI DISTRICT or TYPE Fixed Asset

2012

Master Control Koop	15,000.00	Cultural & Governmental Affairs
Production Trailer	37,000.00	Cultural & Governmental Affairs
Studio Upgrades	48,000.00	Cultural & Governmental Affairs
	100,000.00	

010-82-57020

CI DISTRICT or TYPE Fixed Asset

2012

2 Vehicles	40,000.00	Code Enf. - replace 22-313 & 22-220
	40,000.00	

Capital Improvement Budget/Program - 2012-2016

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FUND PRIORITY PROPERTY NAME PROPERTY ID # LENGTH ESTIMATED COST DESCRIPTION OF WORK OPERATION/MTCE

015-60-57020

CI DISTRICT or TYPE Fixed Asset

2012

1/2 Ton PU	20,000.00	Roads - Area 2 replaces 22-134
1/2 Ton PU	20,000.00	Roads- Area 1 replaces 22-124
1/2 Ton PU	20,000.00	Roads - Area 1 replaces 22-133
1/2 Ton PU	20,000.00	Roads - VM replaces 22-153
1/2 Ton PU	20,000.00	Roads - Area 2 replaces 22-140
1/2 Ton PU	20,000.00	Roads - Area 3 replaces 22-150
1/2 Ton PU	20,000.00	Roads - Area 3 replaces 22-142
12 Yd Dump Truck	130,000.00	Roads - Fritchie North
12 Yd Dump Truck	130,000.00	Roads - Hickory
3/4 Tone PU Svc Body w/Air Compressor	38,000.00	Roads - Hwy 59
32K Excavator	140,000.00	Roads - Area 3
Backhoe	75,000.00	Roads - Keller
Boom Mower	100,000.00	Roads - Keller
Boom Mower	100,000.00	Roads - Folsom
Boom Mower	100,000.00	Roads - Fritchie South
Boom Mower	100,000.00	Roads - Covington
Boom Mower	100,000.00	Roads - Airport
Chipper	60,000.00	Roads - Parishwide
Excavator 16K lb	80,000.00	Roads - Hwy 59
Excavator 16K lb	80,000.00	Roads - Covington
Excavator 16K lb	80,000.00	Roads - Folsom
Excavator 16K lb	80,000.00	Roads - Area 2
Excavator 16K lb	80,000.00	Roads- Airport
Hydroseeder	25,000.00	Roads - Parishwide
Mini Excavator w/Bushog w/Trailer	60,000.00	Roads - Fritchie South
Side Mower	75,000.00	Roads - Brewster
Side Mower	75,000.00	Roads - Hickory
Side Mower	75,000.00	Roads - Folsom
Track Loader w/Implements	80,000.00	Roads - Brewster
Track Loader w/Implements	100,000.00	Roads - Bush
Track Loader w/Implements	80,000.00	Roads - Fritchie North
Track Loader w/Implements	80,000.00	Roads - Area 1
	2,263,000.00	

015-80-57020

CI DISTRICT or TYPE Fixed Asset

2012

3/4 Ton Service Truck	38,000.00	Tammany Trace
Security Vehicles	17,000.00	Tammany Trace
	55,000.00	

Capital Improvement Budget/Program - 2012-2016

*Exhibit "A" to Ordinance Cal No 4648
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FUND	PRIORITY	PROPERTY NAME	PROPERTY ID #	LENGTH	ESTIMATED COST	DESCRIPTION OF WORK	OPERATION/MTCE
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015-95-57020

CI DISTRICT or TYPE Fixed Asset

2012

2 Vehicles - Pick Ups		34,000.00	Engineering - replace 22-328 & 22-185
		34,000.00	

015-95-57090

CI DISTRICT or TYPE Fixed Asset

2012

Survey Equipment		28,000.00	Engineering
		28,000.00	

015-97-57020

CI DISTRICT or TYPE Fixed Asset

2012

1 Vehicle		20,000.00	OEP - Replace 22-279
		20,000.00	

016-06-57020

CI DISTRICT or TYPE Fixed Asset

2012

1/2 Ton PU		20,000.00	Drainage - Parishwide
Spyder Machine		275,000.00	Drainage - Parishwide
		295,000.00	

020-00-57020

CI DISTRICT or TYPE Fixed Asset

2012

1 Vehicle		16,000.00	Env. Service
Computer Software		14,750.00	Env. Service
		30,750.00	

043-00-57020

CI DISTRICT or TYPE Fixed Asset

2012

1 Animal Control Unit		50,000.00	Animal Control - replace 22-254
1 Animal Control Unit Body		30,000.00	Animal Control - replace 22-237
		80,000.00	

502-03-57040

CI DISTRICT or TYPE Fixed Asset

2012

Inventory Barcode Software & Scanners		100,000.00	Finance
		100,000.00	

Capital Improvement Budget/Program - 2012-2016

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FUND PRIORITY PROPERTY NAME PROPERTY ID # LENGTH ESTIMATED COST DESCRIPTION OF WORK OPERATION/MTCE

502-04-57040

CI DISTRICT or TYPE Fixed Asset

2012

Replacement Network & Server Equip	17,000.00	IS - Koop, JC, EOC, Enterprise
	17,000.00	

530-00-57040

CI DISTRICT or TYPE Fixed Asset

2012

Industrial Paper/Document Shredder	20,000.00	Archive
	20,000.00	

622-00-57020

CI DISTRICT or TYPE Fixed Asset

2012

2 Vehicles	32,000.00	TU East - Replace 22-148 & 22-145
	32,000.00	

623-00-57020

CI DISTRICT or TYPE Fixed Asset

2012

1 Vehicle	54,000.00	TU West - F350 Crane Truck
1 Vehicle	38,000.00	TU West - F-350 Cab & Chassis
1 Vehicle	26,000.00	TU West - Replace 22-306
Bobcat E50 Excavator	52,000.00	TU West
	170,000.00	