

2015- 2019 Capital Budget Request Form

Department Agency Number	300	Contact Name	Cynthia M. Sylvain-Lear						
Department Name	Sanitation	Contact Number	504-915-3571 - cell						
Date		Contact E-Mail							
Request #	Department Ranking	Prioirty Criteria Ranking	Project Name	Project Amount	2015	2016	2017	2018	2019
1	5	153	Public Litter Cans	\$ 98,625.00	\$ 98,625.00	\$ 98,625.00	\$ 98,625.00	\$ 98,625.00	\$ 98,625.00
2	1	159	Recovery1 Landfill Maintenance	\$ 104,000.00	\$ 104,000.00	\$ 104,000.00	\$ 104,000.00	\$ 104,000.00	\$ 104,000.00
3	3	150	Curbside Recycling Carts	\$ 198,750.00	\$ 198,750.00	\$ 198,750.00	\$ 198,750.00	\$ 198,750.00	\$ 198,750.00
4	6	129	Feasibility Study - Composting Facility	\$ 25,000.00	\$ 25,000.00				
5	2	156	Transfer Station	\$ 922,000.00	\$ 922,000.00				
6	4	153	Sanitation Warehouse	\$1,336,654.00	\$ 1,336,654.00				
7	7	135	Old Gentilly Road Phase 1 Environmental	\$ 17,034.56	\$ 17,034.56				
8	8	123	Materials Recovery Facility "MRF" Feasibility Study	\$ 25,000.00	\$ 25,000.00				
9	0	0	0	\$ -					
10	0	0	0	\$ -					
TOTAL				\$ 2,727,063.56	\$ 2,727,063.56	\$ 401,375.00	\$ 401,375.00	\$ 401,375.00	\$ 401,375.00
Department Head Signature	_____		Printed Name	_____ Cynthia M. Sylvain-Lear _____					
Date	Rev. 6/3/14								

Capital Budget Request Form			
Agency Number	300	Department Name	Sanitation
Project Name	Public Litter Cans	Department Priority Ranking	5
Project Type	Equipment	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	No	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	2829 Elysian Fields Avenue	Council District	D
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	The City needs additional public litter cans to assist in the reduction in litter on the City's public rights-of-ways		
Five Year Summary	Public litter cans are routinely damaged beyond repair. In addition, as new developments are completed, increased pedestrian traffic requires the addition of cans.		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$98,625		Bonds
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project will improve the quality of life of citizens		
What Benefit(s) will be provided to Public from this project?	Cleaner Streets	For what year are you requesting the Project? 2015,2016, 2017, 2018,or 2019?	2015, 2016, 2017, 2018, 2019
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	300	Department Name	Sanitation
Project Name	Public Litter Cans	Department Priority Ranking	Blank
Categories	Rating	Score	
Public Health and Safety	4	12	
External Requirements	1	3	
Protection of Capital Stock	1	3	
Economic Development	4	12	
Operating Budget	3	9	
Life Expectancy of Project	3	9	
Percent of Population Served by Project:	4	12	
Relation to adopted Plans	4	12	
Intensity of Use	4	12	
Scheduling	4	12	
Benefit/ Cost	4	12	
Potential for Duplication	3	9	
Availability of Financing	1	3	
Special Need	3	9	
Energy Consumption	3	9	
Timeliness/ External	1	3	
Public Support	4	12	
TOTAL Ranking	51	153	

Capital Budget Request Form			
Agency Number	300	Department Name	Sanitation
Project Name	Recovery1 Landfill Maintenance	Department Priority Ranking	1
Project Type	Repairs	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	No	Does the request meet the General Obligation Bond requirement?	No
Project Address	17,000 Chef Menteur Hwy.	Council District	E
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	The LA Department of Environmental Quality requires annual maintenance of this facility as well as routine monitoring and reporting.		
Five Year Summary	The LA Department of Environmental Quality requires annual maintenance of this facility as well as routine monitoring and reporting while it is in post-closure status.		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	If yes please provide estimate of increase in operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$104,000	Proposed Funding Source	MCF
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	Sustainable community that adequately maintains properties and follow regulatory requirements.		
What Benefit(s) will be provided to Public from this project?	Clean Environment	For what year are you requesting the Project? 2015,2016, 2017, 2018,or 2019?	2015, 2016, 2017, 2018, 2019
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Capital Budget Request Priority Rating Form			
Agency Number	300	Department Name	Sanitation
Project Name	Recovery1 Landfill Maintenance	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	4	12	
Protection of Capital Stock	4	12	
Economic Development	4	12	
Operating Budget	3	9	
Life Expectancy of Project	4	12	
Percent of Population Served by Project:	4	12	
Relation to dopted Plans	4	12	
Intensity of Use	4	12	
Scheduling	4	12	
Benefit/ Cost	2	6	
Potential for Duplication	3	9	
Availability of Financing	1	3	
Special Need	1	3	
Entergy Consumptom	3	9	
Timeliness/ External	1	3	
Public Support	4	12	
TOTAL Ranking	53	159	

Capital Budget Request Form			
Agency Number	300	Department Name	Sanitation
Project Name	Curbside Recycling Carts	Department Priority Ranking	3
Project Type	Equipment	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	No	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	2829 Elysian Fields Avenue	Council District	D
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	The City has seen steady growth in the number of persons recycling curbside based on the number of calls received for new carts and the volume of items recycled which continues to increase each year. The City is positioned to end 2014 with 36% of the eligible population registered for recycling. There is a significant potential for growth in relation to the number of new residents and current residents.		
Five Year Summary	Based on the number of requests received, it is anticipated that approximately 5K carts will be needed annually at of cost of \$198,750. Note: In 2013, based on the tonnage recycled, savings of landfill disposal costs was \$202,741. The annual savings will increase as more persons recycle.		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	If yes please provide estimate of increase in operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$198,750	Proposed Funding Source	Bonds
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project is key to the development of a sustainable community.		
What Benefit(s) will be provided to Public from this project?	Improved environment		2015, 2016, 2017, 2018, 2019
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Capital Budget Request Priority Rating Form			
Agency Number	Blank	Department Name	Sanitation
Project Name	Curbside Recycling Carts	Department Priority Ranking	3
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	2	6	
Protection of Capital Stock	1	3	
Economic Development	4	12	
Operating Budget	4	12	
Life Expectancy of Project	3	9	
Percent of Population Served by Project:	3	9	
Relation to adopted Plans	4	12	
Intensity of Use	4	12	
Scheduling	4	12	
Benefit/ Cost	4	12	
Potential for Duplication	3	9	
Availability of Financing	1	3	
Special Need	1	3	
Energy Consumption	4	12	
Timeliness/ External	1	3	
Public Support	4	12	
TOTAL Ranking	50	150	

Capital Budget Request Form			
Agency Number	300	Department Name	Sanitation
Project Name	Feasibility Study - Composting Facility	Department Priority Ranking	6
Project Type	Feasibility Study	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	Old Gentilly Road -Temp. Debris Mgmt. Site	Council District	E
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Due to its sub-tropical climate (which results in an abundance of vegetation) and the frequency of severe weather events, the City of New Orleans generates a significant amount of green waste on an annual basis. The majority of this material is currently disposed in the River Birch Landfill (residents) or the Gentilly Landfill (City Departments) based on the tipping fee at each facility. In 2013, we paid over \$88K to the Gentilly Landfill for green waste generated by City Departments and agencies. In addition, due to its mounted patrols, the City generates a significant amount of manure. We pay approximately \$28,000 per year for this disposal in a landfill.		
Five Year Summary	A number of municipalities have utilized these materials, to generate much needed revenues and to reduce operating expenses. One of the City's emergency debris removal companies, selected recently, has successfully implemented composting operations in a municipality similar to New Orleans. We are confident that we can replicate this operation. Initially, we would accept green waste only from City Departments before expanding to accept this type of debris from other entities. FEMA is encouraging composting as a preferred alternative for vegetative debris generated during emergencies.		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	Yes	If yes please provide estimate of increase in operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$25,000	Proposed Funding Source	Bonds
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project is in line with the goal of creating a sustainable community		
What Benefit(s) will be provided to Public from this project?	Lower Operating costs; cleaner environment	For what year are you requesting the Project? 2015,2016, 2017, 2018,or 2019?	2015, 2016, 2017, 2018, 2019
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Capital Budget Request Priority Rating Form			
Agency Number	300	Department Name	Sanitation
Project Name	Feasibility Study - Composting Facility	Department Priority Ranking	Blank
Categories	Rating	Score	
Public Health and Safety	1	3	
External Requirements	1	3	
Protection of Capital Stock	3	9	
Economic Development	3	9	
Operating Budget	3	9	
Life Expectancy of Project	4	12	
Percent of Population Served by Project:	4	12	
Relation to adopted Plans	2	6	
Intensity of Use	4	12	
Scheduling	4	12	
Benefit/ Cost	4	12	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	1	3	
Energy Consumption	2	6	
Timeliness/ External	1	3	
Public Support	4	12	
TOTAL Ranking	43	129	

Capital Budget Request Form			
Agency Number	300	Department Name	Sanitation
Project Name	Transfer Station	Department Priority Ranking	2
Project Type	300	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	2829 Elysian Fields Avenue	Council District	D
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Equipment is needed to efficiently, effectively and safely operate the Transfer Station: 6 trailers, 2 off-road terminal tractors, 2 tractor trucks; cameras, security system, alarm systems, automatic operation of sump pump,		
Five Year Summary	The Transfer Station generated over \$300K in revenue in 2004. Opening the transfer station will reduce the volume of illegal dumping in the City by offering a convenient, low cost location for citizens to bring debris.		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	If yes please provide estimate of increase in operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$922,000	Proposed Funding Source	Bonds
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	Cleaner City - sustainable community with improved quality of life		
What Benefit(s) will be provided to Public from this project?	Improved quality of life	For what year are you requesting the Project? 2015,2016, 2017, 2018,or 2019?	
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	300	Department Name	Sanitation
Project Name	Transfer Station	Department Priority Ranking	2
Categories	Rating	Score	
Public Health and Safety	4	12	
External Requirements	1	3	
Protection of Capital Stock	1	3	
Economic Development	4	12	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project:	4	12	
Relation to adopted Plans	4	12	
Intensity of Use	4	12	
Scheduling	4	12	
Benefit/ Cost	4	12	
Potential for Duplication	3	9	
Availability of Financing	1	3	
Special Need	3	9	
Energy Consumption	2	6	
Timeliness/ External	4	12	
Public Support	4	12	
TOTAL Ranking	52	156	

Capital Budget Request Form			
Agency Number	300	Department Name	Sanitation
Project Name	Sanitation Warehouse	Department Priority Ranking	4
Project Type	New Construction	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	2829 Elysian Fields Avenue	Council District	D
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	The Department's warehouse was demolished after Hurricane Katrina. There is no storage available for equipment, supplies, or carts. Items have been stolen from our location due to a lack of secured storage options. Productivity would be improved if Supervisors had adequate space to work, prepare reports, counsel employees and store sensitive information. Operations is currently working out of a trailer that does not have sufficient, secure, infrastructure to allow for computers, printers, etc.		
Five Year Summary	The Department continues to expand its responsibilities and staffing. We are in need of a facility to adequately support this growth. With the opening of the transfer station, we need additional supervisory personnel, equipment and supplies.		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	If yes please provide estimate of increase in operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$1,336,654	Proposed Funding Source	Bonds
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This meets the objectives related to a Sustainable Community		
What Benefit(s) will be provided to Public from this project?	Improved productivity and a cleaner City	For what year are you requesting the Project? 2015,2016, 2017, 2018,or 2019?	2015, 2016, 2017, 2018, 2019
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Capital Budget Request Priority Rating Form			
Agency Number	300	Department Name	Sanitation
Project Name	Sanitation Warehouse	Department Priority Ranking	4
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	1	3	
Protection of Capital Stock	4	12	
Economic Development	4	12	
Operating Budget	3	9	
Life Expectancy of Project	4	12	
Percent of Population Served by Project:	4	12	
Relation to adopted Plans	4	12	
Intensity of Use	4	12	
Scheduling	1	3	
Benefit/ Cost	2	6	
Potential for Duplication	3	9	
Availability of Financing	1	3	
Special Need	3	9	
Energy Consumption	2	6	
Timeliness/ External	4	12	
Public Support	4	12	
TOTAL Ranking	51	153	

Capital Budget Request Form			
Agency Number	300	Department Name	Sanitation
Project Name	Old Gentilly Road Phase 1 Environmental	Department Priority Ranking	7
Project Type	Feasibility Study	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	No	Does the request meet the General Obligation Bond requirement?	No
Project Address	Old Gentilly Road	Council District	E
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	This site was formerly used as an incinerator. It is used as a Temporary Debris Management Site during weather emergencies. The site is near Read Boulevard and has high potential for reuse.		
Five Year Summary	The Department of Sanitation would like to explore the possibility of other uses for the site once the Phase 1 Environmental Study has been completed		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	If yes please provide estimate of increase in operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$17,034.56	Proposed Funding Source	MCF
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This meets the objective related to developing a sustainable community		
What Benefit(s) will be provided to Public from this project?	Blight reduction, jobs, a cleaner environment	For what year are you requesting the Project? 2015,2016, 2017, 2018,or 2019?	
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	300	Department Name	Sanitation
Project Name	Old Gentilly Road Phase 1 Environmental	Department Priority Ranking	Blank
Categories	Rating	Score	
Public Health and Safety	4	12	
External Requirements	1	3	
Protection of Capital Stock	4	12	
Economic Development	4	12	
Operating Budget	3	9	
Life Expectancy of Project	4	12	
Percent of Population Served by Project:	3	9	
Relation to adopted Plans	2	6	
Intensity of Use	4	12	
Scheduling	4	12	
Benefit/ Cost	4	12	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	1	3	
Energy Consumption	2	6	
Timeliness/ External	1	3	
Public Support	2	6	
TOTAL Ranking	45	135	

Capital Budget Request Form			
Agency Number	300	Department Name	Sanitation
Project Name	Materials Recovery Facility "MRF" Feasibility Study	Department Priority Ranking	8
Project Type	Blank	Is a Land acquisition needed? (Y/N)	Blank
Will this project be a permanent immovable improvement?	No	Does the request meet the General Obligation Bond requirement?	No
Project Address		Council District	Blank
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	The City of New Orleans should determine the feasibility of constructing a MRF		
Five Year Summary	The project would be in line with the City's plan for a sustainability community		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	If yes please provide estimate of increase in operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$25,000	Proposed Funding Source	MCF
Does this project fall in line with the current Zoning requirements	Blank	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project would be in line with the City's plan for a sustainable community		
What Benefit(s) will be provided to Public from this project?	The public would benefit from having access to a recycling facility and an improved environment	For what year are you requesting the Project? 2015,2016, 2017, 2018,or 2019?	2015
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Blank	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	300	Department Name	Sanitation
Project Name	Materials Recovery Facility "MRF" Feasibility St	Department Priority Ranking	Blank
Categories	Rating	Score	
Public Health and Safety	2	6	
External Requirements	1	3	
Protection of Capital Stock	1	3	
Economic Development	4	12	
Operating Budget	3	9	
Life Expectancy of Project	4	12	
Percent of Population Served by Project:	4	12	
Relation to adopted Plans	2	6	
Intensity of Use	4	12	
Scheduling	4	12	
Benefit/ Cost	3	9	
Potential for Duplication	1	3	
Availability of Financing	2	6	
Special Need	1	3	
Energy Consumption	2	6	
Timeliness/ External	1	3	
Public Support	2	6	
TOTAL Ranking	41	123	