

2016- 2020 Capital Budget Request Form

Department Agency Number	220	Contact Name	Patrick Sullivan						
Department Name	Chief Administrative Officer	Contact Number	658-8617						
Date		Contact E-Mail	psullivan@nola.gov						
Request #	Department Ranking	Priorty Criteria Ranking	Project Name	Project Amount	2016	2017	2018	2019	2020
1	1	138	NOFD Fire Apparatuses	\$ 26,425,000.00	\$ 12,075,000.00	\$ 4,025,000.00	\$ 3,450,000.00	\$ 4,475,000.00	\$ 2,400,000.00
2	2	126	Wireless Portable Lift System	\$ 50,000.00	\$50,000	\$ -	\$ -	\$ -	\$ -
3	3	111	Wall Street Fuel Canopy	\$ 180,000.00	\$ -	\$20,000	\$160,000	\$ -	\$ -
4	4	108	New satellite repair facility at Wall Street.	\$ 400,000.00	\$ -	\$ -	\$40,000.00	\$360,000.00	\$ -
5	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL				\$ 27,055,000.00	\$ 12,125,000.00	\$ 4,045,000.00	\$ 3,650,000.00	\$ 4,835,000.00	\$ 2,400,000.00

Department Head Signature

Patrick Sullivan

 Printed Name

Patrick Sullivan

Date

8-1-15

Capital Budget Request Form

Agency Number	220	Department Name	Chief Administrative Officer
Project Name	NOFD Fire Apparatuses	Department Priority Ranking	1
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	317 Decatur	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	<p>2016 – The NOFD has continually endeavored to address the adequate replacement of all of its emergency response vehicles. Maintaining vehicles beyond their useful life is a financial hardship on the city's budget. It reduces the reliability of these vehicles to perform critical functions and it impacts the safety of the community, as well as fire personnel. The FD requires a fleet of 23 - pumpers (4 spares), 7- Sqrts (no longer manufactured and will be replaced with 77' Quints), 8 - Ladder Trucks (2 spares) and 3 - Heavy Rescue/Haz Mat Units. Currently, the department is under contract to lease a portion (14) of their fire apparatuses through the year 2015. Most of the remainder of the fleet was purchased after Katrina with PW funding. A balloon payment is required in the final year of the contract, creating a balance of \$1.00. The FD will be purchasing these units due to the fact that this manufacture, American LaFrance (ALF) filed for bankruptcy in 2008 and shut it's doors completely on January 17, 2014. The NOFD is having difficulty obtaining warranty repairs and parts for units in their fleet. Renewing the existing lease with ALF is not an option. Due to the length of time to design and manufacture fire apparatuses to serve the needs of the NOFD and the community, negotiations should begin immediately to ensure the fleet remains viable. The FD is requesting the city fund an annual lease payment or purchases the vehicles out right. The NOFD is requesting 10 - Pumpers, 4 - Ladder Truck, 4 - 77' Quint Trucks, 1 - Rescue Pumper and 1 – Heavy Rescue for the year 2016</p> <p>2017--The NOFD has continually endeavored to address the adequate replacement of all of its emergency response vehicles. Maintaining vehicles beyond their useful life is a financial hardship on the city's budget. It reduces the reliability of these vehicles to perform critical functions and it impacts the safety of the community, as well as fire personnel. The FD requires a fleet of 23 - pumpers (4 spares), 7- Sqrts (no longer manufactured and will be replaced with 77' Quints), 8 - Ladder Trucks (2 spares) and 3 - Heavy Rescue/Haz Mat Units. Currently, the department is under contract to lease a portion (14) of their fire apparatuses through the year 2015. Most of the remainder of the fleet was purchased after Katrina with PW funding. A balloon payment is required in the final year of the contract, creating a balance of \$1.00. The FD anticipates the replacement of 10% of their fleet a year to keep the city's fire protection vehicles current and operational. This will reduce maintenance cost and increase the functionality of the department. Funding for purchases or a new lease is requested. From information gathered, the NOFD would like to establish an Emergency Vehicle Replacement Program. Emergency Vehicle Life Expectancies have been established as followed: Pumpers – 10 years front line service and 5 years reserve. Ladder Trucks – 12 years front line service and 5 years spare. Heavy Rescue – 10 years front line service and 5 years spare. Hose Tender, Water Tenders & Salvage Units – 20 Years front line service – 5 years spare. Current 2016 Emergency Vehicle Cost: Pumper</p>		
Five Year Summary	<p>The FD anticipates the replacement of 10% of their fleet a year to keep the city's fire protection vehicles current and operational. This will reduce maintenance cost and increase the functionality of the department. Funding for purchases or a new lease is requested. From information gathered, the NOFD would like to establish an Emergency Vehicle Replacement Program. Emergency Vehicle Life Expectancies have been established as followed: Pumpers – 10 years front line service and 5 years reserve. Ladder Trucks – 12 years front line service and 5 years spare. Heavy Rescue – 10 years front line service and 5 years spare. Hose Tender, Water Tenders & Salvage Units – 20 Years front line service – 5 years spare. Current 2016 Emergency Vehicle Cost: Pumper</p>		
Has an Architect or Engineer prepared drawings for this project?		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)		Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$26,425,000.00	Proposed Funding Source	Bond Funds
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	

<p>Please discuss how the project conforms to objectives and recommendations of the Master Plan:</p>	<p>The Fire Department plans to implement a replacement program for their apparatuses are in direct alignment with the goals described in their Master Plan. By updating their fleet in a timely manner, service capability will improve. The FD foresees the advancement of the public safety goals and objectives, continued support and expansion of community based public safety programs and our ability to strengthen respond to emergencies by having modern vehicles from which they can operate.</p>														
<p>Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.</p>															
<p>What Benefit(s) will be provided to Public from this project?</p>		<table border="1"> <thead> <tr> <th colspan="2">For what year are you requesting the Project? 2016, 2017, 2018, 2019, or 2020? Enter</th> </tr> </thead> <tbody> <tr> <td>2016</td> <td>\$12,075,000.00</td> </tr> <tr> <td>2017</td> <td>\$4,025,000.00</td> </tr> <tr> <td>2018</td> <td>\$3,450,000.00</td> </tr> <tr> <td>2019</td> <td>\$4,475,000.00</td> </tr> <tr> <td>2020</td> <td>\$2,400,000.00</td> </tr> </tbody> </table>		For what year are you requesting the Project? 2016, 2017, 2018, 2019, or 2020? Enter		2016	\$12,075,000.00	2017	\$4,025,000.00	2018	\$3,450,000.00	2019	\$4,475,000.00	2020	\$2,400,000.00
For what year are you requesting the Project? 2016, 2017, 2018, 2019, or 2020? Enter															
2016	\$12,075,000.00														
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2020	\$2,400,000.00														
<p>Is the surrounding infrastructure (i.e. utilities, road network) sufficient to support the intended use of the project?</p>	<p>Blank</p>	<p>If no please discuss required improvements and estimated costs</p>													

Capital Budget Request Priority Rating Form

Agency Number	220	Department Name	Chief Administrative Officer
Project Name	NOFD FIRE APPARATUSES	Department Priority Ranking	1
Categories	Rating		
		Score	
Public Health and Safety	4	12	
External Requirements	3	9	
Protection of Capital Stock	3	9	
Economic Development	3	9	
Operating Budget	3	9	
Life Expectancy of Project	3	9	
Percent of Population Served by Projects	3	9	
Relation to dopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	2	6	
Avallability of Financing	3	9	
Special Need	3	9	
Entergy Consumption	1	3	
Timeliness/ External	1	3	
Public Support	4	12	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	47	138	

2016 to 2020 Capital Request NOFD Fire Apparatus Detail

2016 -- The NOFD has continually endeavored to address the adequate replacement of all of its emergency response vehicles. Maintaining vehicles beyond their useful life is a financial hardship on the city's budget. It reduces the reliability of these vehicles to perform critical functions and it impacts the safety of the community, as well as fire personnel. The FD requires a fleet of 23 - pumpers (4 spares), 7- Sqrts (no longer manufactured and will be replaced with 77' Quints), 8 - Ladder Trucks (2 spares) and 3 - Heavy Rescue/Haz Mat Units. Currently, the department is under contract to lease a portion (14) of their fire apparatuses though the year 2015. Most of the remainder of the fleet was purchased after Katrina with PW funding. A balloon payment is required in the final year of the contract, creating a balance of \$1.00. The FD will be purchasing these units due to the fact that this manufacture, American LaFrance (ALF) filed for bankruptcy in 2008 and shut it's doors completely on January 17, 2014. The NOFD is having difficulty obtaining warranty repairs and parts for units in their fleet. Renewing the existing lease with ALF is not an option. Due to the length of time to design and manufacture fire apparatuses to serve the needs of the NOFD and the community, negotiations should begin immediately to ensure the fleet remains viable. The FD is requesting the city fund an annual lease payment or purchases the vehicles out right. The NOFD is requesting 10 - Pumpers, 4 - Ladder Truck, 4 - 77' Quint Trucks, 1 - Rescue Pumper and 1 - Heavy Rescue for the year 2016

2017--The NOFD has continually endeavored to address the adequate replacement of all of its emergency response vehicles. Maintaining vehicles beyond their useful life is a financial hardship on the city's budget. It reduces the reliability of these vehicles to perform critical functions and it impacts the safety of the community, as well as fire personnel. The FD requires a fleet of 23 - pumpers (4 spares), 7- Sqrts (no longer manufactured and will be replaced with 77' Quints), 8 - Ladder Trucks (2 spares) and 3 - Heavy Rescue/Haz Mat Units. Currently, the department is under contract to lease a portion (14) of their fire apparatuses though the year 2015. Most of the remainder of the fleet was purchased after Katrina with PW funding. A balloon payment is required in the final year of the contract, creating a balance of \$1.00. The FD will be purchasing these units due to the fact that this manufacture, American LaFrance (ALF) filed for bankruptcy in 2008 and shut it's doors completely on January 17, 2014. The NOFD is having difficulty obtaining warranty repairs and parts for units in their fleet. Renewing the existing lease with ALF is not an option. Due to the length of time to design and manufacture fire apparatuses to serve the needs of the NOFD and the community, negotiations should begin immediately to ensure the fleet remains viable. The FD is requesting the city fund an annual lease payment or purchases the vehicles out right. The NOFD is requesting 2 - Pumpers, 1 - Ladder Truck, 2 - 77' Quint Trucks, 1 - Haz Mat Unit for the year 2017

2018--The NOFD has continually endeavored to address the adequate replacement of all of its emergency response vehicles. Maintaining vehicles beyond their useful life is a financial hardship on the city's budget. It reduces the reliability of these vehicles to perform critical functions and it impacts the safety of the community, as well as fire personnel. The FD requires a fleet of 23 - pumpers (4 spares), 7- Sqrts (no longer manufactured and will be replaced with 77' Quints), 8 - Ladder Trucks (2 spares) and 3 - Heavy Rescue/Haz Mat Units. Currently, the department is under contract to lease a portion (14) of their fire apparatuses though the year 2015. Most of the remainder of the fleet was purchased after Katrina with PW funding. A balloon payment is

required in the final year of the contract, creating a balance of \$1.00. The FD will be purchasing these units due to the fact that this manufacture, American LaFrance (ALF) filed for bankruptcy in 2008 and shut it's doors completely on January 17, 2014. The NOFD is having difficulty obtaining warranty repairs and parts for units in their fleet. Renewing the existing lease with ALF is not an option. Due to the length of time to design and manufacture fire apparatuses to serve the needs of the NOFD and the community, negotiations should begin immediately to ensure the fleet remains viable. The FD is requesting the city fund an annual lease payment or purchases the vehicles out right. The NOFD is requesting 4 - Pumpers, 1 - 77' Quint Trucks, 1 - Heavy Rescue for the year 2018

2019--The NOFD has continually endeavored to address the adequate replacement of all of its emergency response vehicles. Maintaining vehicles beyond their useful life is a financial hardship on the city's budget. It reduces the reliability of these vehicles to perform critical functions and it impacts the safety of the community, as well as fire personnel. The FD requires a fleet of 23 - pumpers (4 spares), 7- Sqrts (no longer manufactured and will be replaced with 77' Quints), 8 - Ladder Trucks (2 spares) and 3 - Heavy Rescue/Haz Mat Units. Currently, the department is under contract to lease a portion (14) of their fire apparatuses though the year 2015. Most of the remainder of the fleet was purchased after Katrina with PW funding. A balloon payment is required in the final year of the contract, creating a balance of \$1.00. The FD will be purchasing these units due to the fact that this manufacture, American LaFrance (ALF) filed for bankruptcy in 2008 and shut it's doors completely on January 17, 2014. The NOFD is having difficulty obtaining warranty repairs and parts for units in their fleet. Renewing the existing lease with ALF is not an option. Due to the length of time to design and manufacture fire apparatuses to serve the needs of the NOFD and the community, negotiations should begin immediately to ensure the fleet remains viable. The FD is requesting the city fund an annual lease payment or purchases the vehicles out right. The NOFD is requesting 4 - Pumpers, 2 - Ladder Truck, 1 - 77' Quint Trucks for the year 2019

2020--The NOFD has continually endeavored to address the adequate replacement of all of its emergency response vehicles. Maintaining vehicles beyond their useful life is a financial hardship on the city's budget. It reduces the reliability of these vehicles to perform critical functions and it impacts the safety of the community, as well as fire personnel. The FD requires a fleet of 23 - pumpers (4 spares), 7- Sqrts (no longer manufactured and will be replaced with 77' Quints), 8 - Ladder Trucks (2 spares) and 3 - Heavy Rescue/Haz Mat Units. Currently, the department is under contract to lease a portion (14) of their fire apparatuses though the year 2015. Most of the remainder of the fleet was purchased after Katrina with PW funding. A balloon payment is required in the final year of the contract, creating a balance of \$1.00. The FD will be purchasing these units due to the fact that this manufacture, American LaFrance (ALF) filed for bankruptcy in 2008 and shut it's doors completely on January 17, 2014. The NOFD is having difficulty obtaining warranty repairs and parts for units in their fleet. Renewing the existing lease with ALF is not an option. Due to the length of time to design and manufacture fire apparatuses to serve the needs of the NOFD and the community, negotiations should begin immediately to ensure the fleet remains viable. The FD is requesting the city fund an annual lease payment or purchases the vehicles out right. The NOFD is requesting 3 - Pumpers, 1 - Ladder Truck for the year 2020

Capital Budget Request Form

Agency Number	220	Department Name	Chief Administrative Officer
Project Name	Wireless Portable Lift System	Department Priority Ranking	2
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	3800 Alvar	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	70,000 lbs wireless portable lift system for City heavy equipment. This system can raise the City's largest trucks and apparatus.		
Five Year Summary			
Has an Architect or Engineer prepared drawings for this project?	Blank	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.	No change
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$50,000	Proposed Funding Source	Bond funds
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:	NA		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	No		
What Benefit(s) will be provided to Public from this project?	Project will provide in house capability to repair heavy equipment, of which, currently, EMD has none.	For what year are you requesting the Project? 2016,2017, 2018, 2019,or 2020? Enter amount	
		2016	\$50,000
		2017	
		2018	
		2019	
		2020	
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	220	Department Name Chief Administrative Officer
Project Name	Wireless Portable Lift System	Department Priority Ranking 2
Categories	Rating	Score
Public Health and Safety	3	9
External Requirements	1	3
Protection of Capital Stock	2	6
Economic Development	1	3
Operating Budget	4	12
Life Expectancy of Project	3	9
Percent of Population Served by Project	4	12
Relation to dopted Plans	1	3
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
Entergy Consumptom	4	12
Timeliness/ External	1	3
Public Support	1	3
Environmental Quality and Stormwater Management	2	3
TOTAL Ranking	44	126

Capital Budget Request Form

Agency Number	220	Department Name	Chief Administrative Officer
Project Name	Wall Street Fuel Canopy	Department Priority Ranking	3
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	2341 Wall Street	Council District	C
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	New 30' X 50', lighted, metal canopy for the Wall Street fuel facility. Currently protection from the elements are not provided at this location.		
Five Year Summary	N/A		
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.	0
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$180,000	Proposed Funding Source	Bond Funds
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:			
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.			
What Benefit(s) will be provided to Public from this project?	This project provides security and protection for employees while fueling City vehicles.	For what year are you requesting the Project? 2016,2017, 2018, 2019, or 2020? Enter amount	
		2016	
		2017	\$20,000
		2018	\$160,000
		2019	
2020			
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	220	Department Name	Chief Administrative Officer
Project Name	Wall Street Fuel Canopy	Department Priority Ranking	3
Categories	Rating	Score	
Public Health and Safety	2	6	
External Requirements	1	3	
Protection of Capital Stock	4	12	
Economic Development	1	3	
Operating Budget	4	12	
Life Expectancy of Project	4	12	
Percent of Population Served by Project	4	12	
Relation to dopted Plans	1	3	
Intensity of Use	4	12	
Scheduling	3	9	
Benefit/ Cost	2	6	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	1	3	
Entergy Consumption	2	6	
Timeliness/ External	1	3	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking			

Capital Budget Request Form			
Agency Number	220	Department Name	Chief Administrative Officer
Project Name	New satellite repair facility at Wall Street.	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	2341 Wall Street	Council District	C
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	New satellite repair facility at the Wall street fuel facility. The faciilyt should have six (6) working bays to support four to six employees and parking for 15 vehicles surrounding the 80X 50 metal building which houses the facility.		
Five Year Summary			
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.)	\$400,000	Proposed Funding Source	Bond Funds
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:			
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	No		
What Benefit(s) will be provided to Public from this project?	Improved repair facility for City Vehicles	For what year are you requesting the Project? 2016,2017, 2018, 2019,or 2020? Enter amount	
		2016	
		2017	
		2018	\$40,000
		2019	\$360,000
2020			
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	220	Department Name	Chief Administrative Officer
Project Name	New satellite repair facility at Wall Street.	Department Priority Ranking	4
Categories	Rating	Score	
Public Health and Safety	2	6	
External Requirements	1	3	
Protection of Capital Stock	4	12	
Economic Development	1	3	
Operating Budget	4	12	
Life Expectancy of Project	4	12	
Percent of Population Served by Project	4	12	
Relation to dopted Plans	1	3	
Intensity of Use	4	12	
Scheduling	2	6	
Benefit/ Cost	2	6	
Potential for Duplication	1	3	
Avallability of Financing	1	3	
Special Need	1	3	
Entergy Consumptom	2	6	
Timeliness/ External	1	3	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	37	108	