

## 2016-2020 Capital Budget Request Form

Department Agency Number	895	Contact Name							
Department Name	Municipal Yacht Harbor	Contact Number							
Date	5/18/2015	Contact E-Mail							
Request #	Department Ranking	Priority Criteria Ranking	Project Name	Project Amount	2016	2017	2018	2019	2020
1	1	108	Harbor Floating Dock System, Restroom, Bulkhead Repairs, Debris Removal	\$ 24,015,309.00	\$ 12,007,654.50	\$ 12,007,654.50	0	0	0
2	2	102	Master Planned area for Fishing Pier, Boat launch parking areas, and restrooms	\$ 1,200,000.00	\$ 200,000.00	\$ 1,000,000.00	-	-	-
3	3	60	Improvements to West End Park	\$ 150,000.00	\$ 150,000.00	-	-	-	-
4	4	105	Harbor Dredging	\$ 3,000,000.00	-	\$ 406,000.00	\$ 2,000,000.00	-	-
5	5	72	North Side Breakwater Drive Passive Park	\$ 2,000,000.00	-	-	-	\$ 2,000,000.00	-
6	6	87	Repairs to the Point at Breakwater Drive	\$ 1,000,000.00	-	-	\$ 1,000,000.00	-	-
7	7	63	Breakwater Drive Rip Rap Repair	\$ 1,000,000.00	-	-	\$ 1,000,000.00	-	-
8	8	60	Linear Park on the North South Run	\$ 800,000.00	-	-	-	\$ 800,000.00	-
9	9	51	Darlington Electric Fountain in West End Park	\$ 1,390,000.00	-	-	-	-	\$ 1,390,000.00
10	10	54	Bandstand/Multifunction Gazebo	\$ 2,000,000.00	-	-	-	-	\$ 2,000,000.00
11	11			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>				\$ 36,555,309.00	\$ 12,357,654.50	\$ 13,413,654.50	\$ 4,000,000.00	\$ 2,800,000.00	\$ 3,390,000.00

Taylor Casey / Wayne Bloom

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Department Head  
Signature  
Date

*[Signature]*  
5/18/2015

Printed Name

*Taylor T. Casey*  
Executive Director

Capital Budget Request Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Harbor reconstruction utilizing a floating dock system, construction of new restroom facility, repair of the eastern bulkhead, and removal of debris within the harbor.	Department Priority Ranking	1
Project Type	Reconstruction & Upgrade	Is a Land acquisition needed? (Y/N)	N
Will this project be a permanent immovable improvement?	Y	Does the request meet the General Obligation Bond requirement?	Y
Project Address	104 N. Roadway Drive, New Orleans, LA 70124	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	The harbor redevelopment will consist of demolition of all existing damaged docks within the Municipal Yacht Harbor and replace docks with a new floating dock system that will be designed to meet all ADA requirements. The comfort stations that existed within the harbor were completely destroyed and require rebuilding to meet ADA and NFIP requirements. The eastern bulkhead and parking area on the eastern side of the marina requires rebuilding because it was severely damaged by Hurricane Katrina causing undermining of the adjacent pavement area.		
Five Year Summary	Same as above		
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. As the new marina comes on-line, additional staffing will be required for its operation. Increased operating costs for maintenance of docks and restrooms will be required, as well as, increased costs of utilities for dock lighting and restroom operations will be required to provide for safety and security.	Please provide estimate of increase or decrease operating costs.	At this time the future operating costs are not available; however, a RFP for a Marina market feasibility study has been issued. The study will include a cash flow analysis that will address the anticipated revenues and operational costs of the new facility.
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 24,015,309.00	Proposed Funding Source	FEMA
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:	Repairing this area will provide boating and fishing access to Lake Ponchartrain. This will assist in reclaiming this waterfront area of the Lake for public access		
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?	Improved access by the public to the fishing pier and restrooms which will be replaced and funded by a FEMA grant	For what year are you requesting the Project? 2016, 2017, 2018, 2019, or 2020? Enter amount	
		2016	\$ 12,007,654.50
		2017	\$ 12,007,654.50
		2018	\$ -
		2019	\$ -
2020	\$ -		
Is the surrounding infrastructure (i.e. utilities, road network) sufficient to support the intended use of the	Yes	If no please discuss required improvements and estimated costs	

### Capital Budget Request Priority Rating Form

Capital Budget Request Priority Rating Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Harbor reconstruction utilizing a floating dock system, construction of new restroom facility, repair of the eastern bulkhead, and removal of debris within the harbor.	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	3	9	
Economic Development	3	9	
Operating Budget	1	3	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	1	3	
Relation to adopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	2	6	
Special Need	0	0	
Energy Consumption	1	3	
Timeliness/ External	3	9	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	36	108	

Capital Budget Request Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Master Planned area for Fishing Pier, Boat launch parking areas, and restrooms	Department Priority Ranking	2
Project Type	Repair & Upgrade	Is a Land acquisition needed? (Y/N)	N
Will this project be a permanent immovable improvement?	Y	Does the request meet the General Obligation Bond requirement?	Y
Project Address	Breakwater Drive, New Orleans, LA 70124	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Stabilization and repairs to the entire parking lot at the boat launch and new fishing pier location to prevent erosion and subsidence. There will be an initial funding request to cover professional fees to assess work that needs to be completed. Construction of a new bulkhead from the old fishing pier location to the East side of the new fishing pier location. Drainage improvements to the existing swale running from the parking lot under the new fishing pier location, fill needed to grade this area, Infrastructure site improvements including new sidewalks, site ADA access, improved ramping at restrooms & fishing pier, new entrance gates to parking lots, signage, additional lighting, landscaping, and site furnishings. This scope of work will not be funded in the existing FEMA claim.		
Five Year Summary	Same as above		
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, Utilities and trash pickup	Please provide estimate of increase or decrease operating costs.	Minimal
Estimated Cost of Project: (Include Design, Construction, Testing, Contingency, etc.)	\$ 1,200,000.00	Proposed Funding Source	Bond Issue
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:	Repairing this area will provide boating and fishing access to Lake Ponchartrain. This will assist in reclaiming this waterfront area of the Lake for public access		
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?	Improved access by the public to the fishing pier and restrooms which will be replaced and funded by a FEMA grant	For what year are you requesting the Project? 2016, 2017, 2018, 2019, or 2020? Enter amount	
		2016	\$ 200,000.00
		2017	\$ 1,000,000.00
		2018	\$ -
		2019	\$ -
2020	\$ -		
Is the surrounding infrastructure (i.e. utilities, road network) sufficient to support the intended use of the	Yes	If no please discuss required improvements and estimated costs	

### Capital Budget Request Priority Rating Form

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Master Planned area for Fishing Pier, Boat launch parking areas, and restrooms	Department Priority Ranking	2
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	3	9	
Economic Development	3	9	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	1	3	
Relation to dopted Plans	2	6	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Spedal Need	0	0	
Entergy Consumption	1	3	
Timeliness/ External	3	9	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
<b>TOTAL Ranking</b>	<b>34</b>	<b>102</b>	

Capital Budget Request Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Improvements to West End Park	Department Priority Ranking	3
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	N
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	West End Park	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Improvements to West End Park not covered by FEMA to include painting the fountain, benches, permanent trash cans, light poles, and landscaping improvements around the lagoon.		
Five Year Summary	Same as above		
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, maintain landscaping improvements	Please provide estimate of increase or decrease operating costs.	Minimal
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 150,000.00	Proposed Funding Source	Bond issue
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 assist in preserving and improving the existing West End Park for use by the public		
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 access to the existing lagoon and beautification of West End Park	For what year are you requesting the Project? 2016,2017, 2018, 2019, or 2020? Enter amount	
		2016	\$ 150,000.00
		2017	\$ -
		2018	\$ -
		2019	\$ -
2020	\$ -		
Is the surrounding infrastructure (i.e. utilities, road network) sufficient to support the intended use of the	Yes	If no please discuss required improvements and estimated costs	

### Capital Budget Request Priority Rating Form

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Improvements to West End Park	Department Priority Ranking	3
Categories	Rating		
		Score	
Public Health and Safety	0	0	
External Requirements	0	0	
Protection of Capital Stock	1	3	
Economic Development	0	0	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	1	3	
Relation to adopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	2	6	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Energy Consumption	2	6	
Timeliness/ External	0	0	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
<b>TOTAL Ranking</b>			
	20	60	

Capital Budget Request Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Harbor Dredging	Department Priority Ranking	4
Project Type	Repair	Is a Land acquisition needed? (Y/N)	N
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	401 N Roadway, New Orleans, LA 70124	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Provide for Dredging of the Harbor that will not be covered as part of the FEMA claim. Work would allow for slip tenants and larger boats to access the Harbor. Project should be done in conjunction with the repairs to the piers and docks in the harbor.		
Five Year Summary	Same as above		
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.)	\$ 3,000,000.00	Proposed Funding Source	Bond Issue
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 usability of the Municipal Yacht Harbor and will provide improved access by the public to Lake Ponchartrain.		
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?	Will allow larger vessels to access the harbor which will enable MYHMC to increase its revenue potential by increasing its customer base	For what year are you requesting the Project? 2016, 2017, 2018, 2019, or 2020? Enter amount.	
		2016	\$ -
		2017	\$ 406,000.00
		2018	\$ 2,000,000.00
		2019	\$ -
	2020	\$ -	
Is the surrounding Infrastructure (i.e. utilities, road network) sufficient to support the intended use of the	Yes	If no please discuss required improvements and estimated costs	



### Capital Budget Request Priority Rating Form

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Harbor Dredging	Department Priority Ranking	4
Categories	Rating		
		Score	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	3	9	
Economic Development	3	9	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	1	3	
Relation to adopted Plans	2	6	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Energy Consumption	2	6	
Timeliness/ External	3	9	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	35	105	

Capital Budget Request Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	North Side Breakwater Drive Passive Park	Department Priority Ranking	5
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	N
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	North Side Breakwater Drive	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Construction of a linear park along the North side of Breakwater drive which would involve building a rock bukthead to retain the beneficial dredged material from the Harbor. This would form the foundation for the linear park and the additional green space that would be created. Standard amenities for a passive public park would be added, such as walking and biking paths, benches, bollards to keep cars out, grading, and landscaping. This can only be built at the same time that the harbor is being dredged.		
Five Year Summary	Same as above		
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	Please provide estimate of increase or decrease operating costs.	Nominal increase to maintain the additional greenspace that would be created
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 2,000,000.00	Proposed Funding Source	Bond Issue
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 preserve and increase the size of the existing Breakwater Park along Lake Ponchartrain and will improve the Public's access and use of this area.		
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.	Yes,		
What Benefit(s) will be provided to Public from this project?	There will be improved public access and use of this park area	For what year are you requesting the Project? 2016,2017, 2018, 2019,or 2020? Enter amount	
		2016	\$ -
		2017	\$ -
		2018	\$ -
		2019	\$ 2,000,000.00
2020	\$ -		
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the	Yes	If no please discuss required improvements and estimated costs	

### Capital Budget Request Priority Rating Form

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	North Side Breakwater Drive Passive Park	Department Priority Ranking	5
Categories	Rating		
		Score	
Public Health and Safety	1	3	
External Requirements	0	0	
Protection of Capital Stock	1	3	
Economic Development	0	0	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	1	3	
Relation to adopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	2	6	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Energy Consumption	2	6	
Timeliness/ External	3	9	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	24	72	

Capital Budget Request Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Repairs to the Point at Breakwater Drive	Department Priority Ranking	6
Project Type	Repair	Is a Land acquisition needed? (Y/N)	N
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	Breakwater Drive	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Repairs are needed to areas at the point that are compromised due to continued scouring from wave action of the lake. A section of the road may be in danger of collapse in the event of a storm and there is a need to create a sheetpile replacement at both ends of the road adjacent to the concrete head wall along with rip rap barriers at the point turnaround. Scope includes providing protective rip rap barriers to both sides of Breakwater drive extending out to the point. This will improve the effectiveness of the breakwater in protecting the harbor.		
Five Year Summary	Same as above		
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.)	\$ 1,000,000.00	Proposed Funding Source	Bond Issue
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:	The project will preserve the historic location of the end of Breakwater Drive known as "The Point". This area provides access to the lake by the general public for fishing and other recreational needs.		
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.	Yes, the repairs will reduce the impact of flooding by providing a protective barrier created by the rip-rap.		
What Benefit(s) will be provided to Public from this project?	This project will maintain access to the Lake for the public.	For what year are you requesting the Project? 2016, 2017, 2018, 2019, or 2020? Enter amount	
		2016	\$ -
		2017	\$ -
		2018	\$ 1,000,000.00
		2019	\$ -
2020	\$ -		
Is the surrounding infrastructure (i.e. utilities, road network) sufficient to support the intended use of the	Yes, the road is currently sufficient provided th	If no please discuss required improvements and estimated costs	

### Capital Budget Request Priority Rating Form

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Repairs to the Point at Breakwater Drive	Department Priority Ranking	6
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	3	9	
Economic Development	0	0	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	1	3	
Relation to Adopted Plans	2	6	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Energy Consumption	2	6	
Timeliness/ External	0	0	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	25	87	

### Capital Budget Request Form

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Breakwater Drive Rip Rap Repair	Department Priority Ranking	7
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	N
Will this project be a permanent Immovable Improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	Breakwater Drive	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Restore shoreline protection and drainage systems along the west and north sides of Breakwater Drive. Develop mitigation efforts that will ensure the sustainability of the area to strengthen the shoreline protection system and provide enhanced opportunities for public use of the City's lakefront. Demo and repair approximately 2000 SF of concrete sidewalk, 1 EA 18' x 10' x 6' deep concrete culvert, 26 LF of concrete curb, repair 205 LF of sidewalk, replace approximately 12,798 SY of asphalt concrete, demo and replace approximately 14605 SY of rip rap.		
Five Year Summary	Same as above		
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.)	\$ 1,000,000.00	Proposed Funding Source	Bond Issue
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 create additional walking and biking paths and provide greater access to the lakefront by the public		
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?	Creating additional walking and bike paths and greater access to the lakefront	For what year are you requesting the Project? 2016, 2017, 2018, 2019, or 2020? Enter amount	
		2016	\$ -
		2017	\$ -
		2018	\$ -
		2019	\$ 1,000,000.00
2020	\$ -		
Is the surrounding infrastructure (i.e. utilities, road network) sufficient to support the intended use of the	Yes	If no please discuss required improvements and estimated costs	

### Capital Budget Request Priority Rating Form

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Breakwater Drive Rip Rap Repair	Department Priority Ranking	7
Categories	Rating	Score	
Public Health and Safety	1	3	
External Requirements	0	0	
Protection of Capital Stock	1	3	
Economic Development	0	0	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	1	3	
Relation to adopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	2	6	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Energy Consumption	2	6	
Timeliness/ External	0	0	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
<b>TOTAL Ranking</b>	<b>21</b>	<b>63</b>	

**Capital Budget Request Form**

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Linear Park on the North South Run	Department Priority Ranking	8
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	N
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	West Side Breakwater Drive	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Development of a passive park on the West side of Breakwater Drive to include walking and Bike paths, benches, some limited and appropriate lighting, and other simple amenities. It will be necessary to add topsoil, do grading, and landscape.		
Five Year Summary	Same as above		
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, Maintenance costs	Please provide estimate of increase or decrease operating costs.	Minimal
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 800,000.00	Proposed Funding Source	Bond Issue
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 create additional walking and biking paths and provide greater access to the Lakefront by the public.		
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?	This project will create additional walking and biking paths and provide greater access to the Lakefront by the public.	For what year are you requesting the Project? 2016, 2017, 2018, 2019, or 2020? Enter amount	
		2016	\$ -
		2017	\$ -
		2018	\$ -
		2019	\$ 800,000.00
2020	\$ -		
Is the surrounding infrastructure (i.e. utilities, road network) sufficient to support the intended use of the	Yes	If no please discuss required improvements and estimated costs	



### Capital Budget Request Priority Rating Form

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Linear Park on the North South Run	Department Priority Ranking	8
Categories	Rating	Score	
Public Health and Safety	1	3	
External Requirements	0	0	
Protection of Capital Stock	1	3	
Economic Development	0	0	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	1	3	
Relation to adopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	1	3	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Energy Consumption	2	6	
Timeliness/ External	0	0	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
<b>TOTAL Ranking</b>	<b>20</b>	<b>60</b>	

Capital Budget Request Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Darlington Electric Fountain in West End Park	Department Priority Ranking	9
Project Type	Repair	Is a Land acquisition needed? (Y/N)	N
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	West End Park	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Restoration of the Darlington Electric Prismatic Fountain. This is a historical fountain constructed in 1914 and is a central feature of West End Park and when restored will be the centerpiece for the rejuvenation of West End		
Five Year Summary	Same as above		
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	Please provide estimate of increase or decrease operating costs.	Approximately \$6k for maintenance and utilities
Estimated Cost of Project: (Include Design, Construction, Testing, Contingency, etc.)	\$ 1,390,000.00	Proposed Funding Source	Bond issue
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 assist in preserving and improving the existing West End Park for use by the public.		
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?	This project will assist in preserving and improving the existing West End Park for use by the public.	For what year are you requesting the Project? 2016, 2017, 2018, 2019, or 2020? Enter amount	
		2016	\$ -
		2017	\$ -
		2018	\$ -
		2019	\$ -
2020	\$ 1,390,000.00		
Is the surrounding infrastructure (i.e. utilities, road network) sufficient to support the intended use of the	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	Blank
Project Name	Darlington Electric Fountain in West End Park	Department Priority Ranking	9
Categories	Rating	Score	
Public Health and Safety	0	0	
External Requirements	0	0	
Protection of Capital Stock	1	3	
Economic Development	0	0	
Operating Budget	1	3	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	1	3	
Relation to dopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	1	3	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Entergy Consumption	1	3	
Timeliness/ External	0	0	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	17	51	

### Capital Budget Request Form

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Bandstand/Multifunction Gazebo	Department Priority Ranking	10
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	N
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	West End Park	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Development of an appropriately sized and designed bandstand/multifunction gazebo type facility to place in the Eastern end of West End Park. Presently, there is earthen amphitheatre (hill) at the end of West End Park. However, professionals advise that the orientation of viewing must be looking from the South to the North, rather than from the West to the East (as the current amphitheatre/hill would require). That is because of the likely timing of the events and the sun shining directly into people's eyes, ruining the entertainment experience. Consequently, some earth moving and replanting of grass will be required in order to move the amphitheatre (hill).		
Five Year Summary	Same as above		
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	Please provide estimate of increase or decrease operating costs.	Minimal costs for maintenance
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 2,000,000.00	Proposed Funding Source	Bond issue
Does this project fall in line with the current Zoning requirements	This project will assist in preserving and improving the existing West End Park for use by the public.	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project will assist in preserving and improving the existing West End Park for use by the public.		
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?	This project will assist in preserving and improving the existing West End Park for use by the public.	For what year are you requesting the Project? 2016,2017, 2018, 2019,or 2020? Enter amount	
		2016	\$ -
		2017	\$ -
		2018	\$ -
		2019	\$ -
2020	\$ 2,000,000.00		
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the	yes	If no please discuss required improvements and estimated costs	

### Capital Budget Request Priority Rating Form

Capital Budget Request Priority Rating Form		
Agency Number	895	Department Name Municipal Yacht Harbor
Project Name	Bandstand/Multifunction Gazebo	Department Priority Ranking 10
Categories	Rating	Score
Public Health and Safety	0	0
External Requirements	0	0
Protection of Capital Stock	1	3
Economic Development	0	0
Operating Budget	2	6
Life Expectancy of Project	3	9
Percent of Population Served by Project	1	3
Relation to adopted Plans	1	3
Intensity of Use	3	9
Scheduling	1	3
Benefit/ Cost	1	3
Potential for Duplication	2	6
Availability of Financing	0	0
Special Need	0	0
Energy Consumption	2	6
Timeliness/ External	0	0
Public Support	0	0
Environmental Quality and Stormwater Management	1	3
<b>TOTAL Ranking</b>	<b>18</b>	<b>54</b>