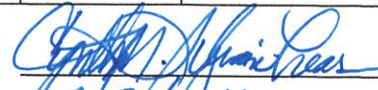


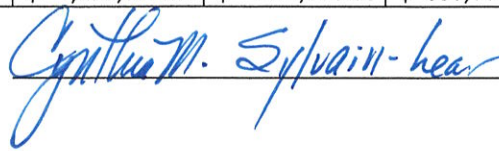
2017- 2021 Capital Budget Request Form

Department Agency Number	300	Contact Name	Cynthia Sylvain-Lear						
Department Name	Sanitation	Contact Number	504-658-3820						
Date		Contact E-Mail	cslear@nola.gov						
Request #	Department Ranking	Priority Criteria Ranking	Project Name	Project Amount	2017	2018	2019	2020	2021
1	1	120	Recovery 1 Landfill Maintenance	\$ 750,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
2	2	129	Public Litter Cans	\$ 150,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
3	3	132	Curbside Recycling Carts	\$ 1,000,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
4	4	132	Sanitation Field Operations Office & Warehouse	\$ 275,000.00	\$ 25,000.00	\$ 250,000.00	\$ -	\$ -	\$ -
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				\$ 2,175,000.00	\$ 405,000.00	\$ 630,000.00	\$ 380,000.00	\$ 380,000.00	\$ 380,000.00

Department Head
Signature


6/3/16

Printed Name



Date

Capital Budget Request Form			
Agency Number	300	Department Name	Sanitation
Project Name	Recovery 1 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	Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (Include Design, Construction, Testing, Contingency, etc.)	\$750,000	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.		
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 - maintenance includes: semi-annual ground water assessment and sampling, site maintenance, and landfill cap repair, including filling in leachate seepage.		
What Benefit(s) will be provided to Public from this project?	Clean Environment	For what year are you requesting the Project? 2017, 2018, 2019, 2020 or 2021? Enter amount in requested year below.	
		2017	\$150,000
		2018	\$150,000
		2019	\$150,000
		2020	\$150,000
		2021	\$150,000
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	Recovery 1 Landfill Maintenance	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	3	9	
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 Project	3	9	
Relation to dopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	1	3	
Special Need	0	0	
Entergy Consumptiam	3	9	
Timeliness/ External	0	0	
Public Support	3	9	
TOTAL Ranking	40	120	

Capital Budget Request Form			
Agency Number	300	Department Name	Sanitation
Project Name	Public Litter Cans	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	2829 Elysian Fields Ave.	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.)	\$150,000	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 will improve the quality of life of citizens		
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 - public litter cans keep litter off the ground, contained in litter can liner, preventing contamination of runoff water.		
What Benefit(s) will be provided to Public from this project?	Cleaner Streets	For what year are you requesting the Project? 2017, 2018, 2019, 2020 or 2021? Enter amount in requested year below.	
		2017	\$30,000
		2018	\$30,000
		2019	\$30,000
		2020	\$30,000
		2021	\$30,000
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	2
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	1	3	
Protection of Capital Stock	1	3	
Economic Development	3	9	
Operating Budget	3	9	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	3	9	
Relation to adopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	2	6	
Availability of Financing	1	3	
Special Need	2	6	
Energy Consumption	3	9	
Timeliness/ External	3	9	
Public Support	3	9	
TOTAL Ranking	43	129	

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 Ave.	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 2016 with 42% 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 ~\$200,000. Note: Annual landfill disposal cost savings since start of the recycling program, based on the tonnage recycled: 2010: \$31,019; 2011: \$109,219; 2012: \$184,077; 2013: \$202,742; 2014: \$226,455; 2015: \$227,612. Total Savings = \$981,124. 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	Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$1,000,000	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 key to the development of a sustainable community.		
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 environment	For what year are you requesting the Project? 2017, 2018, 2019, 2020 or 2021? Enter amount in requested year below.	
		2017	\$200,000
		2018	\$200,000
		2019	\$200,000
		2020	\$200,000
		2021	\$200,000
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	Curbside Recycling Carts	Department Priority Ranking	3
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	1	3	
Protection of Capital Stock	1	3	
Economic Development	3	9	
Operating Budget	3	9	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	3	9	
Relation to dopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	2	6	
Avallability of Financing	2	6	
Special Need	2	6	
Entergy Consumption	3	9	
Timeliness/ External	3	9	
Public Support	3	9	
TOTAL Ranking	41	132	

Capital Budget Request Form			
Agency Number	300	Department Name	Sanitation
Project Name	Sanitation Field Operations Office & 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 Ave.	Council District	D
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	The Department's Field Operations office & warehouse was demolished after Hurricane Katrina. Operations is working from one small trailer and several containers to store equipment and supplies. Recycling bins and carts, pending deliveries, are uncovered due to a lack of space. Items have been stolen from our location due to a lack of secure storage options. Productivity is loss when items must be constantly rearranged in storage containers when access is needed. Productivity would also be improved if Supervisors had sufficient space to work, prepare reports, counsel employees and store sensitive information.		
Five Year Summary	The Department continues to expand its responsibilities and staffing. We are in need of a facility to adequately support this growth. This situation will be further strained with the opening of the transfer station. Additional supervisory personnel, equipment and supplies will be needed.		
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.)	\$275,000	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 meets the objectives related to a Sustainable Community		
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 - construction of warehouse on existing raised concrete slab would protect Sanitation equipment and supplies in the event of wind/flood event.		
What Benefit(s) will be provided to Public from this project?	Improved productivity, reduced loss from flooding, cleaner City	For what year are you requesting the Project? 2017, 2018, 2019, 2020 or 2021? Enter amount in requested year below.	
		2017	\$25,000
		2018	\$250,000
		2019	
		2020	
2021			
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	Sanitation Field Operations Office & Warehouse	Department Priority Ranking	4
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	1	3	
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 Project	3	9	
Relation to adopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	2	6	
Availability of Financing	1	3	
Special Need	2	6	
Energy Consumption	2	6	
Timeliness/ External	3	9	
Public Support	3	9	
TOTAL Ranking	44	132	