

2018-2022 Capital Budget Request Form

Department Agency Number	580	Contact Name	Victor N. Richard, III						
Department Name	NORD	Contact Number	504-658-3052						
Date		Contact E-Mail	vnrichard@nola.gov						
Request #	Department Ranking	Priority Criteria Ranking	Project Name	Project Amount	2018	2019	2020	2021	2022
1	14	120	City Wide HVAC Replacement	\$ 1,000,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
2	8	117	Joe W Brown Park Stormwater Management	\$ 2,669,800.00	\$ 669,800.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ -
3	2	120	Lemann Lafitte Greenway Playground	\$ 1,300,000.00	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -
4	7	120	Skelly Rupp Baseball Diamond	\$ 1,500,000.00	\$ 750,000.00	\$ 750,000.00	\$ -	\$ -	\$ -
5	9	129	Stallings Gentilly	\$ 550,000.00	\$ 50,000.00	\$ 500,000.00	\$ -	\$ -	\$ -
6	15	111	City Wide Pool Renovations	\$ 1,000,000.00	\$ 400,000.00	\$ 300,000.00	\$ 300,000.00	\$ -	\$ -
7	1	120	McCue Playground	\$ 700,000.00	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -
8	5	120	Norman Playground	\$ 3,700,000.00	\$ 1,250,000.00	\$ 1,250,000.00	\$ 1,200,000.00	\$ -	\$ -
9	13	138	City Wide Playground Equipment Replacement	\$ 1,000,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
10	4	102	East Shore Playground	\$ 950,000.00	\$ 565,000.00	\$ -	\$ -	\$ -	\$ -
11	3	99	West Bank Natatorium at Behrman Park	\$ 2,000,000.00	\$ 2,000,000.00	\$ -	\$ -	\$ -	\$ -
12	12	111	Lafitte Greenway - Brake Tag	\$ 2,000,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00
13	11	105	West Bank Soccer Complex	\$ 20,000,000.00	\$ 4,000,000.00	\$ 4,000,000.00	\$ 4,000,000.00	\$ 4,000,000.00	\$ 4,000,000.00
14	6	105	Village de L'Est Playground Phase II - Community Building & Park Improvements	\$ 2,100,000.00	\$ 1,400,000.00	\$ -	\$ -	\$ -	\$ -
15	10	114	Perry Roehm Stadium Improvements	\$ 940,000.00	\$ 650,000.00	\$ -	\$ -	\$ -	\$ -
TOTAL				\$ 41,409,800.00	\$ 13,234,800.00	\$ 8,600,000.00	\$ 7,300,000.00	\$ 4,800,000.00	\$ 4,800,000.00

Department Head Signature

[Handwritten Signature]

Printed Name

Victor N. Richard, III

Date

5-23-17

Capital Budget Request Form			
Agency Number	580	Department Name	NORD
Project Name	City Wide HVAC Replacement	Department Priority Ranking	14
Project Type	Equipment	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?	
Project Address	Multiple locations	Council District	
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Replacement of failing and outdated HVAC systems in NORDC facilities. Old/outdated/underperforming HVAC equipment requires increase maintenance and operation expenses.		
Five Year Summary	Provide reliable HVAC systems for facilities serving new orleansias of all ages.		
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	
Does this project fall in line with the current Zoning requirements		If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project will aid our need for adequate facilities to serve the general public and population of the surrounding community. This will provide recreational opportunities appropriate to the demographics to the surrounding neighborhoods.		
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?	Community development, friendships, family unity and exercise	For what year are you requesting the Project? 2018, 2019, 2020, 2021 or 2022? Enter amount in requested year below.	
		2018	\$ 200,000.00
		2019	\$ 200,000.00
		2020	\$ 200,000.00
		2021	\$ 200,000.00
		2022	\$ 200,000.00
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	580	Department Name	NORD
Project Name	City Wide HVAC Replacement	Department Priority Ranking	14
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	2	6	
Protection of Capital Stock	3	9	
Economic Development	1	3	
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	2	6	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	3	9	
Energy Consumption	2	6	
Timeliness/ External	1	3	
Public Support	3	9	
Environmental Quality and Stormwater Management	0	0	
TOTAL Ranking	40	120	

Capital Budget Request Form

Agency Number	580	Department Name	NORD
Project Name	Joe W Brown Park Stormwater Management	Department Priority Ranking	8
Project Type	New Construction	Is a Land acquisition needed? (Y/N)	Yes
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	No
Project Address	5601 Read Blvd.	Council District	E
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	<p>City has over \$25M in capital and infrastructure investments at the park and this project will prevent flooding and damage to these assets during storm events. This would be accomplished through the dredging of the lagoon to a more uniform depth, the creation of bulkheaded access points, installation of an aeration system in the lagoon, improvements to the water bottom and shoreline, and analysis of the drainage system to restore and improve the system of bioswales, bulkheads, culverts and permeable paving throughout the park. In conjunction with drainage improvements from permeable paving at new parking lots and a series of fisheries habitat improvements and recreational access projects, which would affect water quality and fish populations.</p>		
Five Year Summary	<p>Improve recreational facilities for public usage. The design, engineering, surveying, and testing will take place in 2017 and the construction in 2018 and 2019.</p>		
Has an Architect or Engineer prepared drawings for this project?	Yes	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.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 2,669,800.00	Proposed Funding Source	
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:	<p>This project will aid our need for adequate facilities to serve the general public and population of the surrounding community. This will provide recreational opportunities appropriate to the demographics to the surrounding neighborhoods.</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>Overall improvement of storm water and drainage management of the park would be achieved by coordinating existing and new bio swells to primarily redirect water flow towards the lagoon. This strategy will maintain lagoon water levels, and sustain vegetation along an enhanced Lagoon edge. The addition of parking lots with permeable interlocking grass pavers made from recycled plastic would provide much needed facility parking. The construction of a 56 park off Waterford Blvd. will maintain the appearance of a passive green field and provide overflow storm water towards the lagoon. Finally, the lagoon edge will include repairs to damaged drainage culverts and erosion control through vegetation planting. These improvements will add sustainable native vegetation to filters toxins/pollution while beautifying the park and providing the opportunity to program passive recreation on the lagoon such as fishing and boating.</p>		
What Benefit(s) will be provided to Public from this project?	Community development, friendships, family unity and exercise	For what year are you requesting the Project? 2018, 2019, 2020, 2021 or 2022? Enter amount in requested year below.	
		2018	\$ 669,800.00
		2019	\$ 1,000,000.00
		2020	\$ 1,000,000.00
		2021	\$ -
		2022	\$ -
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	580	Department Name	NORD
Project Name	Joe W Brown Park Stormwater Management	Department Priority Ranking	4
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	2	6	
Protection of Capital Stock	3	9	
Economic Development	1	3	
Operating Budget	2	6	
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	2	6	
Potential for Duplication	1	3	
Availability of Financing	0	0	
Special Need	3	9	
Entergy Consumption	2	6	
Timeliness/ External	1	3	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	39	117	

Capital Budget Request Form			
Agency Number	580	Department Name	NORD
Project Name	Lemann Lafitte Greenway Playground	Department Priority Ranking	2
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?	
Project Address		Council District	C
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Requesting bond funds for the construction of amenities that were not included in other funding sources for the construction of restrooms, concessions, storage facility, fencing, HML, benches, little league baseball diamond, water fountain, and demolition of foundation slab		
Five Year Summary	Enhancement of newly developed facilities at Lafitte Greenway to allow for recreational activity, safe storage of equipment, and an improved user experience.		
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.	50,000
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 1,300,000.00	Proposed Funding Source	
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:	Blank		
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?	Recreational facilities aid constructive programing of youth development.	For what year are you requesting the Project? 2018, 2019, 2020, 2021 or 2022? Enter amount in requested year below.	
		2018	\$ 500,000.00
		2019	\$ -
		2020	\$ -
		2021	\$ -
		2022	\$ -
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?		If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	580	Department Name	NORD
Project Name	Lemann Lafitte Greenway Playground	Department Priority Ranking	2
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	2	6	
Protection of Capital Stock	2	6	
Economic Development	1	3	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	2	6	
Relation to dopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	2	6	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	3	9	
Entergy Consumption	2	6	
Timeliness/ External	1	3	
Public Support	3	9	
Environmental Quality and Stormwater Management	3	9	
TOTAL Ranking	40	120	

Capital Budget Request Form			
Agency Number	580	Department Name	NORD
Project Name	Skelly Rupp Baseball Diamond	Department Priority Ranking	7
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	
Project Address	2200 Vespasian Street	Council District	C
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Coach's office renovation, new roof, renovation of bathroom facilities, and replace PA system		
Five Year Summary	Improve the Skelly Rupp recreational facility for enhanced public use		
Has an Architect or Engineer prepared drawings for this project?	Yes	If Yes please explain how this was funded and current status	FEMA
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.)	\$ 1,500,000.00	Proposed Funding Source	
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 aid our need for adequate facilities to serve the general public and population of the surrounding community. This will also provide recreational opportunities appropriate to the demographics to the surrounding neighborhoods.		
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?	Renovated facilities aid constructive programming of youth development	For what year are you requesting the Project? 2018, 2019, 2020, 2021 or 2022? Enter amount in requested year below.	
		2018	\$ 750,000.00
		2019	\$ 750,000.00
		2020	\$ -
		2021	\$ -
		2022	\$ -
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	580	Department Name	NORD
Project Name	Skelly Rupp Baseball Diamond	Department Priority Ranking	7
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	2	6	
Protection of Capital Stock	3	9	
Economic Development	1	3	
Operating Budget	3	9	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	2	6	
Relation to adopted Plans	3	9	
Intensity of Use	2	6	
Scheduling	3	9	
Benefit/ Cost	2	6	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	3	9	
Energy Consumption	3	9	
Timeliness/ External	1	3	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	40	120	

Capital Budget Request Form			
Agency Number	580	Department Name	NORD
Project Name	Stallings Gently	Department Priority Ranking	9
Project Type	Renovation	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?	
Project Address	2700 Lapeyrouse Street	Council District	D
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Renovation of existing bathroom and showers, building addition, field improvements, and pool repairs.		
Five Year Summary	Phase I design is underway and construction is scheduled to start June 2016 with a duration of 8 months - \$376K has been allocated. Phase I will focus on field improvements for pee-wee baseball field and practice football area, minor sidewalks and fence repairs. Phase II is not currently funded but would address pool and clubhouse replacement or major renovation.		
Has an Architect or Engineer prepared drawings for this project?	Yes	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.	20,000
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$550,000	Proposed Funding Source	
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 aid our need for adequate facilities to serve the general public and population of the surrounding community. Note - programming has been limited for the past two years due to condition of the facility		
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?	Community development, friendships, family unity and exercise and healthy life styles	For what year are you requesting the Project? 2018, 2019, 2020, 2021 or 2022? Enter amount in requested year below.	
		2018	\$ 50,000.00
		2019	\$ 500,000.00
		2020	\$ -
		2021	\$ -
		2022	\$ -
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	580	Department Name	NORD
Project Name	Stallings Gently	Department Priority Ranking	9
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	2	6	
Protection of Capital Stock	3	9	
Economic Development	1	3	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	2	6	
Relation to adopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	2	6	
Potential for Duplication	3	9	
Availability of Financing	1	3	
Special Need	3	9	
Energy Consumption	2	6	
Timeliness/ External	1	3	
Public Support	3	9	
Environmental Quality and Stormwater Management	3	9	
TOTAL Ranking	43	129	

Capital Budget Request Form

Agency Number	580	Department Name	NORD
Project Name	City Wide Pool Renovations	Department Priority Ranking	15
Project Type	Repairs	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?	
Project Address	City Wide	Council District	
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Remove/replace pumps, filters, chlorination systems, showers, restrooms, pool tubs, fencing, etc		
Five Year Summary	2015 Pool Repairs - \$127,530 2016 Pool Repairs (to date) - \$148,000		
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)	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	
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 aid our need for adequate facilities to serve the general public and polpulation. It will also decrease operating funds by reducing the amount of chemicals used and service visits.		
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?	For what year are you requesting the Project? 2018, 2019, 2020, 2021 or 2022? Enter amount in requested year below.		
	2018	\$	400,000.00
	2019	\$	300,000.00
	2020	\$	300,000.00
	2021	\$	-
	2022	\$	-
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?		If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	580	Department Name	NORD
Project Name	City Wide Pool Renovations	Department Priority Ranking	15
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	2	6	
Life Expectancy of Project	1	3	
Percent of Population Served by Project	1	3	
Relation to dopted Plans	1	3	
Intensity of Use	2	6	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	2	6	
Entergy Consumption	3	9	
Timeliness/ External	1	3	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	37	111	

Capital Budget Request Form			
Agency Number	580	Department Name	NORD
Project Name	McCue Playground	Department Priority Ranking	1
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?	
Project Address	2600 Franklin Avenue	Council District	D
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Construction of new		
Five Year Summary	Provide reliable HVAC systems for facilities serving all demographics.		
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)	No	Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$700,000	Proposed Funding Source	
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 aid our need for adequate facilities to serve the general public and population of the surrounding 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.			
What Benefit(s) will be provided to Public from this project?	For what year are you requesting the Project? 2018, 2019, 2020, 2021 or 2022? Enter amount in requested year below.		
	2018	\$	200,000.00
	2019		
	2020		
	2021		
2022			
Is the surrounding infrastructure (i.e. utilities, road network) sufficient to support the intended use of the project?		If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	580	Department Name	NORD
Project Name	McCue Playground	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	2	6	
Protection of Capital Stock	3	9	
Economic Development	1	3	
Operating Budget	3	9	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	2	6	
Relation to adopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	3	9	
Energy Consumption	2	6	
Timeliness/ External	1	3	
Public Support	3	9	
Environmental Quality and Stormwater Management	0	0	
TOTAL Ranking	40	120	

Capital Budget Request Form			
Agency Number	580	Department Name	NORD
Project Name	Norman Playground	Department Priority Ranking	5
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?	
Project Address	3301 Eton Street	Council District	C
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Renovations to the park will include: construction of concessions/multipurpose building, repairs to the existing basketball shelter and court, new playground equipment, re-grading and upgrades to the existing multi-purpose field, new lighted walking path, and new perimeter fencing. Currently there are \$200,000 appropriated, an architect has been selected, and public engagement has been done for the project.		
Five Year Summary			
Has an Architect or Engineer prepared drawings for this project?	Yes	If Yes please explain how this was funded and current status	Bonds
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.)	\$3,700,000	Proposed Funding Source	
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 aid our need for adequate facilities to serve the general public and population of the surrounding 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.			
What Benefit(s) will be provided to Public from this project?	For what year are you requesting the Project? 2018, 2019, 2020, 2021 or 2022? Enter amount in requested year below.		
	2018	\$	1,250,000.00
	2019	\$	1,250,000.00
	2020	\$	1,200,000.00
	2021	\$	-
	2022	\$	-
Is the surrounding infrastructure (i.e. utilities, road network) sufficient to support the intended use of the project?		If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form			
Agency Number	580	Department Name	NORD
Project Name	Norman Playground	Department Priority Ranking	5
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	2	6	
Protection of Capital Stock	3	9	
Economic Development	1	3	
Operating Budget	3	9	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	2	6	
Relation to adopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	3	9	
Energy Consumption	2	6	
Timeliness/ External	1	3	
Public Support	3	9	
Environmental Quality and Stormwater Management	0	0	
TOTAL Ranking	40	120	

Capital Budget Request Form			
Agency Number	580	Department Name	NORD
Project Name	City Wide Playground Equipment Replacement	Department Priority Ranking	13
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	
Project Address	City Wide Playground Playgrounds	Council District	
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Remove/Replace play equipment, slab, seating area, landscaping and shade areas. City funds go towards the repair of existing play equipment and toward demolishing existing play equipment and the placement of new slab.		
Five Year Summary	Renovation of existing facilities Citywide to improve safety and user experience.		
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	
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 increase community development and friendships as well as enjoyable exercise for all participants. This will also provide recreational opportunities appropriate to the demographics to the surrounding neighborhoods.		
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?	Community development, friendships, family unity and exercise	For what year are you requesting the Project? 2018, 2019, 2020, 2021 or 2022? Enter amount in requested year below.	
		2018	\$ 200,000.00
		2019	\$ 200,000.00
		2020	\$ 200,000.00
		2021	\$ 200,000.00
		2022	\$ 200,000.00
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	580	Department Name	NORD
Project Name	City Wide Playground Equipment Replacemen	Department Priority Ranking	13
Categories	Rating	Score	
Public Health and Safety	4	12	
External Requirements	2	6	
Protection of Capital Stock	4	12	
Economic Development	1	3	
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	4	12	
Scheduling	4	12	
Benefit/ Cost	2	6	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	3	9	
Energy Consumption	2	6	
Timeliness/ External	1	3	
Public Support	4	12	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	46	138	

Capital Budget Request Form			
Agency Number	580	Department Name	NORD
Project Name	East Shore Playground	Department Priority Ranking	4
Project Type	Renovations: Building Improvements	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?		Does the request meet the General Obligation Bond requirement?	
Project Address	14600 Curran Street & Kingsport	Council District	E
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Renovations to replace/repair basketball pavilion, standards, backboards, rims & restripe court; replace backstops, bleachers & regrade field; replace play equipment, seating area and landscaping; inspect repair/replace hml; replace/repair/install water fountain.		
Five Year Summary	Renovation of existing facilities to improve safety and user experience.		
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)	No	Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 950,000.00	Proposed Funding Source	
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 aid our need for adequate facilities to serve the general public and population of the surrounding 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.			
What Benefit(s) will be provided to Public from this project?	Renovated facilities aids constructive programing of youth development.	For what year are you requesting the Project? 2018, 2019, 2020, 2021 or 2022? Enter amount in requested year below.	
		2018	\$ 565,000.00
		2019	\$ -
		2020	\$ -
		2021	\$ -
		2022	\$ -
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	580	Department Name	NORD
Project Name	East Shore Playground	Department Priority Ranking	4
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	2	6	
Protection of Capital Stock	3	9	
Economic Development	0	0	
Operating Budget	2	6	
Life Expectancy of Project	2	6	
Percent of Population Served by Project	3	9	
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	1	3	
Special Need	2	6	
Energy Consumption	2	6	
Timeliness/ External	0	0	
Public Support	3	9	
Environmental Quality and Stormwater Management	2	6	
TOTAL Ranking	34	102	

Capital Budget Request Form			
Agency Number	580	Department Name	NORD
Project Name	West Bank Natatorium at Behrman Park	Department Priority Ranking	3
Project Type	New Construction	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?		Does the request meet the General Obligation Bond requirement?	
Project Address	2529 General Meyer Avenue	Council District	C
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Construction of a new natatorium building with a 3-lane lap pool for exercise, a recreation pool area, water basketball, volleyball and a water slide. The building will include men's and women's locker rooms plus a family room (with full bath and toilet facilities). Plans include a fenced-in Splash Pad on the South-side of the building exterior.		
Five Year Summary	Improve recreational facilities for public usage. The design, engineering, surveying, and testing will take place in 2018 and the construction in 2018 and 2019.		
Has an Architect or Engineer prepared drawings for this project?	Yes	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.	\$350,000
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 2,000,000.00	Proposed Funding Source	
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 aid our need for adequate facilities to serve the general public and population of the surrounding 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.			
What Benefit(s) will be provided to Public from this project?	Renovated facilities aids constructive programing of youth development.	For what year are you requesting the Project? 2018, 2019, 2020, 2021 or 2022? Enter amount in requested year below.	
		2018	\$ 2,000,000.00
		2019	\$ -
		2020	\$ -
		2021	\$ -
		2022	\$ -
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	580	Department Name	NORD
Project Name	West Bank Natatorium at Behrman Park	Department Priority Ranking	3
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	2	6	
Protection of Capital Stock	3	9	
Economic Development	0	0	
Operating Budget	2	6	
Life Expectancy of Project	2	6	
Percent of Population Served by Project	3	9	
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	1	3	
Special Need	2	6	
Energy Consumption	2	6	
Timeliness/ External	0	0	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	33	99	

Capital Budget Request Form			
Agency Number	580	Department Name	NORD
Project Name	Lafitte Greenway - Brake Tag	Department Priority Ranking	12
Project Type	Renovations: Building Improvements	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?		Does the request meet the General Obligation Bond requirement?	
Project Address		Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	A white box repurposing of a municipal brake tag station into an outdoor pavilion. Renovations include: floor repair, MEP improvements, roof replacement, full demolition of CMU wall with security enclosures and roll up doors, white box build out with store front and MEP, second deck connection, additional CMU wall demolition, viewing platform, and site improvements.		
Five Year Summary	Renovation of existing facilities to improve safety and user experience.		
Has an Architect or Engineer prepared drawings for this project?	Yes	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.	\$30,000
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 2,000,000.00	Proposed Funding Source	
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 aid our need for adequate facilities to serve the general public and population of the surrounding 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.			
What Benefit(s) will be provided to Public from this project?	Renovated facilities aids constructive programing of youth development.	For what year are you requesting the Project? 2018, 2019, 2020, 2021 or 2022? Enter amount in requested year below.	
		2018	\$ 400,000.00
		2019	\$ 400,000.00
		2020	\$ 400,000.00
		2021	\$ 400,000.00
		2022	\$ 400,000.00
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	580	Department Name	NORD
Project Name	Lafitte Greenway - Brake Tag	Department Priority Ranking	12
Categories	Rating		
		Score	
Public Health and Safety	3	9	
External Requirements	2	6	
Protection of Capital Stock	3	9	
Economic Development	3	9	
Operating Budget	2	6	
Life Expectancy of Project	2	6	
Percent of Population Served by Project	3	9	
Relation to adopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	2	6	
Benefit/ Cost	3	9	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	2	6	
Energy Consumption	2	6	
Timeliness/ External	0	0	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	37	111	

Capital Budget Request Form			
Agency Number	580	Department Name	NORD
Project Name	West Bank Soccer Complex	Department Priority Ranking	11
Project Type	New Construction	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?		Does the request meet the General Obligation Bond requirement?	
Project Address	2529 General Meyer Avenue	Council District	C
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Renovate existing basketball court by resurfacing with asphalt and striping with white paint. Replace lighting under basketball canopy. Remove existing play equipment for ages 2 to 5 while retaining equipment for ages 5 to 12. Remove all safety tiles on playground and replace safety tiles around 5 to 12 year old equipment per required fall heights. Install new 4 foot fence around playground area with 2 access gates. Remove existing play surface under canopy at playground and replace with turf grass. Construct a new pathway connecting park facilities. Install new 6 foot perimeter fencing with new pedestrian and double-wide entry gates. Repair, replace, and relocate high mast lights (HMLs) around the ballfield.		
Five Year Summary	Improve recreational facilities for public usage. The design, engineering, surveying, and testing will take place in 2018 and the construction in 2018 and 2019.		
Has an Architect or Engineer prepared drawings for this project?	Yes	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.	\$50,000
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 20,000,000.00	Proposed Funding Source	
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 aid our need for adequate facilities to serve the general public and population of the surrounding 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.			
What Benefit(s) will be provided to Public from this project?	Renovated facilities aids constructive programing of youth development.	For what year are you requesting the Project? 2018, 2019, 2020, 2021 or 2022? Enter amount in requested year below.	
		2018	\$ 4,000,000.00
		2019	\$ 4,000,000.00
		2020	\$ 4,000,000.00
		2021	\$ 4,000,000.00
		2022	\$ 4,000,000.00
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	580	Department Name	NORD
Project Name	West Bank Soccer Complex	Department Priority Ranking	11
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	2	6	
Protection of Capital Stock	3	9	
Economic Development	0	0	
Operating Budget	2	6	
Life Expectancy of Project	2	6	
Percent of Population Served by Project	3	9	
Relation to dopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	2	6	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Avallability of Financing	1	3	
Special Need	2	6	
Entergy Consumptom	2	6	
Timeliness/ External	0	0	
Public Support	3	9	
Environmental Quality and Stormwater Management	3	9	
TOTAL Ranking	35	105	

Capital Budget Request Form			
Agency Number	580	Department Name	NORD
Project Name	Village de L'Est Playground Phase II - Community Building & Park Improvements	Department Priority Ranking	6
Project Type	New Construction	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?		Does the request meet the General Obligation Bond requirement?	
Project Address	13512 Granville Dr.	Council District	E
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Construction of a new 1,860 SF multi-purpose building (conference room, concession/break room, storage, women/men/family restrooms and an office), site grading in relation to the building construction, and new playground including concrete slab, equipment and safety surface.		
Five Year Summary	Improve recreational facilities for public usage. The design, engineering, surveying, and testing will take place in 2018 and the construction in 2018 and 2019.		
Has an Architect or Engineer prepared drawings for this project?	Yes	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.	\$50,000
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 2,100,000.00	Proposed Funding Source	
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 aid our need for adequate facilities to serve the general public and population of the surrounding 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.			
What Benefit(s) will be provided to Public from this project?	Renovated facilities aids constructive programing of youth development.	For what year are you requesting the Project? 2018, 2019, 2020, 2021 or 2022? Enter amount in requested year below.	
		2018	\$ 1,400,000.00
		2019	
		2020	\$ -
		2021	\$ -
2022	\$ -		
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	580	Department Name	NORD
Project Name	Village de L'Est Playground Phase II - Community Building & Park Improvements	Department Priority Ranking	6
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	2	6	
Protection of Capital Stock	3	9	
Economic Development	0	0	
Operating Budget	2	6	
Life Expectancy of Project	2	6	
Percent of Population Served by Project	3	9	
Relation to dopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	2	6	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Avallability of Financing	1	3	
Special Need	2	6	
Entergy Consumptom	2	6	
Timeliness/ External	0	0	
Public Support	3	9	
Environmental Quality and Stormwater Management	3	9	
TOTAL Ranking	35	105	

Capital Budget Request Form			
Agency Number	580	Department Name	NORD
Project Name	Perry Roehm Stadium Improvements	Department Priority Ranking	10
Project Type	Renovations: Building Improvements	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?		Does the request meet the General Obligation Bond requirement?	
Project Address	2700 Abundance St.	Council District	D
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Renovations to paint stadium, concessions, and restroom interior facades, replace restroom partitions and accessories, add electricity to concessions area for appliances, trench drain between stadium slab and infield, add canopy covering, water fountains, and back walls w/equipment racks to dugouts, construct new storage building, install PS system, relocate outfield fencing, add Batter's Eye, provide hose bibs and field for irrigation, add foul line poles and fencing, grub and sod field, replace/repair field lighting, removed chainlink and add netting plus power outlet at Batting cage, and add two bullpens with concrete clab and portable pitching mount at one end/batting mat at the other end.		
Five Year Summary	Improve recreational facilities for public usage. The design, engineering, surveying, and testing will take place in 2018 and the construction in 2018 and 2019.		
Has an Architect or Engineer prepared drawings for this project?	Yes	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.)	\$ 940,000.00	Proposed Funding Source	
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 aid our need for adequate facilities to serve the general public and population of the surrounding 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.			
What Benefit(s) will be provided to Public from this project?	Renovated facilities aids constructive programing of youth development.	For what year are you requesting the Project? 2018, 2019, 2020, 2021 or 2022? Enter amount in requested year below.	
		2018	\$ 650,000.00
		2019	
		2020	\$ -
		2021	\$ -
2022	\$ -		
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	580	Department Name	NORD
Project Name	Perry Roehm Stadium Improvements	Department Priority Ranking	10
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	2	6	
Protection of Capital Stock	3	9	
Economic Development	1	3	
Operating Budget	2	6	
Life Expectancy of Project	2	6	
Percent of Population Served by Project	3	9	
Relation to dopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	2	6	
Potential for Duplication	2	6	
Avallability of Financing	1	3	
Special Need	2	6	
Entergy Consumptom	2	6	
Timeliness/ External	0	0	
Public Support	3	9	
Environmental Quality and Stormwater Management	3	9	
TOTAL Ranking	38	114	