

2027 - 2031 Capital Budget Summary Page

Department Agency Number	220-D	Contact Name						
Department Name	CAO - EMD (Equipment Maintenance Division)	Contact Number						
Date	05/12/2026	Contact Email						
Department Ranking	Priority Criteria Ranking	Project Name	Project Amount	2027	2028	2029	2030	2031
1	102	3800 Alvar St. - Partial Renovation	\$19,034,563.00	\$19,034,563.00	-	-	-	-
2	105	NOFD's Frontline Fleet Replacement	\$43,130,000.00	\$12,500,000.00	\$11,880,000.00	\$7,050,000.00	\$5,850,000.00	\$5,850,000.00
4	93	Electric Vehicle Charging Stations (Council Ordinance 28930 Section 3 Implementation)	\$87,002,728.00	\$12,477,310.00	\$15,196,122.00	\$17,220,732.00	\$18,514,179.00	\$23,594,385.00
5	75	EMD's Heavy-Duty Equipment Request	\$380,500.00	\$380,500.00	-	-	-	-
6	99	3800 Alvar St. - Final Renovation Phase	\$14,850,000.00	-	\$14,850,000.00	-	-	-
TOTAL			\$164,397,791.00	\$44,392,373.00	\$41,926,122.00	\$24,270,732.00	\$24,364,179.00	\$29,444,385.00

Capital Budget Request Form			
Agency Number	220 - Chief Administrative Office - Core	Department Name	220-D - CAO - EMD (Equipment Maintenance Division)
Agency Address		Department Priority Ranking	1
Project Name	00288: 3800 Alvar St. - Partial Renovation	Is a Land acquisition needed? (Y/N)	No
Project Type	Public Facilities	Does the proposed project have a useful life of at 10 years and cost more than \$5,000	
Is this for a tangible asset (like buildings or equipment) or an intangible asset (like software)?		If intangible, are these costs for implementation only?	No
Project Address	3800 Alvar St.	Council District	D
Master Plan Designation	Yes	Zoning District	
Does this project meeting with the current Zoning requirements	Yes	If no please list required change	
CIP Short Summary	Minimal renovation of the Heavy-Duty facility due to damages from Hurricanes Katrina, Rita, and Ida to provide a safe, effective working environment.		
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Due to the budgetary restraints, the original plan is modified to address the minimal renovation requirements to provide a safe, effective working environment for the EMD employees responsible for heavy-duty maintenance of the city's fleet. Damages from Hurricanes Katrina, Rita, and Ida have not been addressed, and the areas of the building currently being utilized must be made fully functional and brought up to code.		
Is this request a resubmittal from a previous cycle? If so, what was the result?			
If approved, please enter the year it was funded.		If rejected or deferred, please enter the previous submittal amount.	
Has an Architect or Engineer prepared drawings for this project?	Yes	If Yes please explain how this was funded and current status	Reimbursed FEMA funds
Will this project increase your department's current operating expenses?	No	Please provide estimate of increase or decrease operating costs.	
Which chapter in the Master Plan is this project consistent with?	Fields!Custom_MasterPlanChapters.Value		
What Benefit(s) will be provided to the Public from this project?	Improves EMD's capacity to repair and return to service City-owned Diesel assets (fire trucks, ambulances, sanitation vehicles, lawn mowers, etc.)		
For what year are you requesting the Project?	2027		
Is the surrounding infrastructure sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	
For what year are you requesting the Project?			
2027	\$19,034,563.00		
2028	\$0.00		
2029	\$0.00		
2030	\$0.00		
2031	\$0.00		
Funding Source 1	Internal	Funding Source 1 Percent	98
Funding Source 1 Name	Bonds		
Funding Source 2	Federal	Funding Source 2 Percent	2

Funding Source 2 Name	FEMA		
Funding Source 3	Internal	Funding Source 3 Percent	0.08
Funding Source 3 Name	Katrina Insurance		
Funding Source 4		Funding Source 4 Percent	0
Funding Source 4 Name			

Capital Budget Request Priority Rating Form			
Agency Number	220 - Chief Administrative Office - Core	Department Name	220-D - CAO - EMD (Equipment Maintenance Division)
Project Name	00288: 3800 Alvar St. - Partial Renovation	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	3	9	
Life Expectancy of Project	3	9	
Percent of Population Served by Projects	3	9	
Relation to Adopted Plans	0	0	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Energy Consumption	3	9	
Timeliness/ External	0	0	
Public Support	0	0	
Environmental Quality and Stormwater Management	2	6	
TOTAL Ranking	34	102	

Capital Budget Request Form			
Agency Number	220 - Chief Administrative Office - Core	Department Name	220-D - CAO - EMD (Equipment Maintenance Division)
Agency Address		Department Priority Ranking	2
Project Name	NOFD's Frontline Fleet Replacement	Is a Land acquisition needed? (Y/N)	No
Project Type	Public Facilities	Does the proposed project have a useful life of at 10 years and cost more than \$5,000	
Is this for a tangible asset (like buildings or equipment) or an intangible asset (like software)?		If intangible, are these costs for implementation only?	No
Project Address	Moveable	Council District	Citywide
Master Plan Designation	No	Zoning District	
Does this project meeting with the current Zoning requirements	Yes	If no please list required change	
CIP Short Summary	Continuance of an identified replacement plan to ensure NOFD's frontline fleet does not exceed EMD's recommended age of 10 years.		
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	The City's Equipment Maintenance Division's (EMD) recommendation is that the frontline fleet should not exceed 10 years. To accomplish this a "best practices" plan should replace about 10% of the fleet each year and result in an average age of 5 years. The average age of the current NOFD frontline apparatus is 9 years old. The cost is to upgrade the fleet to ensure that no frontline apparatus is older than 15 years.		
Is this request a resubmittal from a previous cycle? If so, what was the result?			
If approved, please enter the year it was funded.		If rejected or deferred, please enter the previous submittal amount.	
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?	No	Please provide estimate of increase or decrease operating costs.	
Which chapter in the Master Plan is this project consistent with?	Fields!Custom_MasterPlanChapters.Value		
What Benefit(s) will be provided to the Public from this project?	The public will see improved emergency response capabilities which will enhance the department's functionality and efficiency.		
For what year are you requesting the Project?	2027 through 2031		
Is the surrounding infrastructure sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	
For what year are you requesting the Project?			
2027	\$12,500,000.00		
2028	\$11,880,000.00		
2029	\$7,050,000.00		
2030	\$5,850,000.00		
2031	\$5,850,000.00		
Funding Source 1	Internal	Funding Source 1 Percent	100
Funding Source 1 Name			
Funding Source 2		Funding Source 2 Percent	0

Funding Source 2 Name			
Funding Source 3		Funding Source 3 Percent	
Funding Source 3 Name			
Funding Source 4		Funding Source 4 Percent	0
Funding Source 4 Name			

Capital Budget Request Priority Rating Form			
Agency Number	220 - Chief Administrative Office - Core	Department Name	220-D - CAO - EMD (Equipment Maintenance Division)
Project Name	NOFD's Frontline Fleet Replacement	Department Priority Ranking	2
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	0	0	
Economic Development	3	9	
Operating Budget	3	9	
Life Expectancy of Project	2	6	
Percent of Population Served by Projects	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	0	0	
Special Need	0	0	
Energy Consumption	3	9	
Timeliness/ External	0	0	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	35	105	

Capital Budget Request Form			
Agency Number	220 - Chief Administrative Office - Core	Department Name	220-D - CAO - EMD (Equipment Maintenance Division)
Agency Address		Department Priority Ranking	6
Project Name	3800 Alvar St. - Final Renovation Phase	Is a Land acquisition needed? (Y/N)	No
Project Type	Public Facilities	Does the proposed project have a useful life of at 10 years and cost more than \$5,000	
Is this for a tangible asset (like buildings or equipment) or an intangible asset (like software)?		If intangible, are these costs for implementation only?	No
Project Address	3800 Alvar St.	Council District	D
Master Plan Designation	Yes	Zoning District	
Does this project meeting with the current Zoning requirements	Yes	If no please list required change	
CIP Short Summary	This phase completes the required selective demolition, repairs, and renovation of EMD's Heavy-Duty complex due to damages from Hurricanes Katrina, Rita, and Ida.		
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	This phase completes the required selective demolition, repairs, and renovation of the EMD's heavy-duty complex due to damages from Hurricanes Katrina, Rita, and Ida to ensure a safe, effective work environment for EMD employees and brings the site into compliance with current building codes and standards.		
Is this request a resubmittal from a previous cycle? If so, what was the result?			
If approved, please enter the year it was funded.		If rejected or deferred, please enter the previous submittal amount.	
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?	No	Please provide estimate of increase or decrease operating costs.	
Which chapter in the Master Plan is this project consistent with?	Fields!Custom_MasterPlanChapters.Value		
What Benefit(s) will be provided to the Public from this project?	Improves EMD's capacity to repair and return to service City-owned Diesel assets (fire trucks, ambulances, sanitation vehicles, lawn mowers, etc.)		
For what year are you requesting the Project?	2028		
Is the surrounding infrastructure sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	
For what year are you requesting the Project?			
2027	\$0.00		
2028	\$14,850,000.00		
2029	\$0.00		
2030	\$0.00		
2031	\$0.00		
Funding Source 1	Internal	Funding Source 1 Percent	100
Funding Source 1 Name			
Funding Source 2		Funding Source 2 Percent	0

Funding Source 2 Name			
Funding Source 3		Funding Source 3 Percent	
Funding Source 3 Name			
Funding Source 4		Funding Source 4 Percent	0
Funding Source 4 Name			

Capital Budget Request Priority Rating Form			
Agency Number	220 - Chief Administrative Office - Core	Department Name	220-D - CAO - EMD (Equipment Maintenance Division)
Project Name	3800 Alvar St. - Final Renovation Phase	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	3	9	
Operating Budget	3	9	
Life Expectancy of Project	3	9	
Percent of Population Served by Projects	3	9	
Relation to Adopted Plans	0	0	
Intensity of Use	3	9	
Scheduling	2	6	
Benefit/ Cost	3	9	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Energy Consumption	3	9	
Timeliness/ External	0	0	
Public Support	0	0	
Environmental Quality and Stormwater Management	2	6	
TOTAL Ranking	33	99	

Capital Budget Request Form			
Agency Number	220 - Chief Administrative Office - Core	Department Name	220-D - CAO - EMD (Equipment Maintenance Division)
Agency Address		Department Priority Ranking	4
Project Name	Electric Vehicle Charging Stations (Council Ordinance 28930 Section 3 Implementation)	Is a Land acquisition needed? (Y/N)	No
Project Type	Public Facilities	Does the proposed project have a useful life of at 10 years and cost more than \$5,000	
Is this for a tangible asset (like buildings or equipment) or an intangible asset (like software)?		If intangible, are these costs for implementation only?	No
Project Address	Various	Council District	Citywide
Master Plan Designation	No	Zoning District	
Does this project meeting with the current Zoning requirements	Yes	If no please list required change	
CIP Short Summary	To comply with the ordinance adopted by the Council of the City of New Orleans on January 20, 2022 (No. 28930 - Mayor Council Series, Calendar No. 33,592), electric vehicle charging stations need to be installed at various CNO locations as well as the EMD Maintenance Center to support the mandated transition from the use of internal combustion city acquired passenger vehicles to alternative propulsion technologies.		
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	To comply with the ordinance adopted by the Council of the City of New Orleans on January 20, 2022 (No. 28930 - Mayor Council Series, Calendar No. 33,592), electric vehicle charging stations need to be installed at various CNO locations as well as the EMD Maintenance Center to support the mandated transition from the use of internal combustion city acquired passenger vehicles to alternative propulsion technologies.		
Is this request a resubmittal from a previous cycle? If so, what was the result?			
If approved, please enter the year it was funded.		If rejected or deferred, please enter the previous submittal amount.	
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?	No	Please provide estimate of increase or decrease operating costs.	
Which chapter in the Master Plan is this project consistent with?	Fields!Custom_MasterPlanChapters.Value		
What Benefit(s) will be provided to the Public from this project?	Adding EV charging stations to the City's growing green infrastructure improves the quality of life for New Orleans residents and reinforces the City's mission to transform City systems in order to adapt to environmental changes.		
For what year are you requesting the Project?	2027 through 2031		
Is the surrounding infrastructure sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	
For what year are you requesting the Project?			
2027	\$12,477,310.00		
2028	\$15,196,122.00		
2029	\$17,220,732.00		
2030	\$18,514,179.00		
2031	\$23,594,385.00		
Funding Source 1	Internal	Funding Source 1 Percent	100
Funding Source 1 Name	Bonds		
Funding Source 2		Funding Source 2 Percent	0

Funding Source 2 Name			
Funding Source 3		Funding Source 3 Percent	
Funding Source 3 Name			
Funding Source 4		Funding Source 4 Percent	0
Funding Source 4 Name			

Capital Budget Request Priority Rating Form			
Agency Number	220 - Chief Administrative Office - Core	Department Name	220-D - CAO - EMD (Equipment Maintenance Division)
Project Name	Electric Vehicle Charging Stations (Council Ordinance 28930 Section 3 Implementation)	Department Priority Ranking	4
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	0	0	
Economic Development	3	9	
Operating Budget	1	3	
Life Expectancy of Project	0	0	
Percent of Population Served by Projects	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	0	0	
Special Need	0	0	
Energy Consumption	3	9	
Timeliness/ External	0	0	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	31	93	

Capital Budget Request Form			
Agency Number	220 - Chief Administrative Office - Core	Department Name	220-D - CAO - EMD (Equipment Maintenance Division)
Agency Address		Department Priority Ranking	5
Project Name	EMD's Heavy-Dury Equipment	Is a Land acquisition needed? (Y/N)	No
Project Type	Public Facilities	Does the proposed project have a useful life of at 10 years and cost more than \$5,000	
Is this for a tangible asset (like buildings or equipment) or an intangible asset (like software)?		If intangible, are these costs for implementation only?	No
Project Address	3800 Alvar St.	Council District	Citywide
Master Plan Designation	No	Zoning District	
Does this project meeting with the current Zoning requirements	Yes	If no please list required change	
CIP Short Summary	Purchase a Telehandler to ensure EMD is able to effectively perform its day-to-day activities and fulfill its added prominent role supplementing the increased security presence at major events as a result of the 1/1/25 French Quarter terrorist attack.		
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	A budgetary allocation is needed to purchase a Telehandler in support of EMD's day-to-day activities and its now prominent role supplementing the increased security presence at major events as a result of the 1/1/25 French Quarter terrorist attack.		
Is this request a resubmittal from a previous cycle? If so, what was the result?			
If approved, please enter the year it was funded.		If rejected or deferred, please enter the previous submittal amount.	
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?	No	Please provide estimate of increase or decrease operating costs.	
Which chapter in the Master Plan is this project consistent with?	Fields!Custom_MasterPlanChapters.Value		
What Benefit(s) will be provided to the Public from this project?	The availability of an adequate fleet of vehicles/equipment ensures implementation of increased security enhancements for major events and will enhance the department's functionality and efficiency.		
For what year are you requesting the Project?	2027		
Is the surrounding infrastructure sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	
For what year are you requesting the Project?			
2027	\$380,500.00		
2028	\$0.00		
2029	\$0.00		
2030	\$0.00		
2031	\$0.00		
Funding Source 1	Internal	Funding Source 1 Percent	100
Funding Source 1 Name			
Funding Source 2		Funding Source 2 Percent	0

Funding Source 2 Name			
Funding Source 3		Funding Source 3 Percent	
Funding Source 3 Name			
Funding Source 4		Funding Source 4 Percent	0
Funding Source 4 Name			

Capital Budget Request Priority Rating Form			
Agency Number	220 - Chief Administrative Office - Core	Department Name	220-D - CAO - EMD (Equipment Maintenance Division)
Project Name	EMD's Heavy-Dury Equipment	Department Priority Ranking	5
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	0	0	
Economic Development	3	9	
Operating Budget	1	3	
Life Expectancy of Project	1	3	
Percent of Population Served by Projects	3	9	
Relation to Adopted Plans	0	0	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	3	9	
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	
TOTAL Ranking	25	75	