

## 2027 - 2031 Capital Budget Summary Page

| Department Agency Number | 580-A                     | Contact Name                                                                                        |                 |                |                 |              |              |              |
|--------------------------|---------------------------|-----------------------------------------------------------------------------------------------------|-----------------|----------------|-----------------|--------------|--------------|--------------|
| Department Name          | Recreation                | Contact Number                                                                                      |                 |                |                 |              |              |              |
| Date                     | 05/12/2026                | Contact Email                                                                                       |                 |                |                 |              |              |              |
| Department Ranking       | Priority Criteria Ranking | Project Name                                                                                        | Project Amount  | 2027           | 2028            | 2029         | 2030         | 2031         |
| 1                        | 111                       | Citywide Funding Restoration for Reallocated Priorities through Capital Projects                    | \$2,315,000.00  | \$2,315,000.00 | -               | -            | -            | -            |
| 2                        | 93                        | Morris FX Stadium - Football Field Turf                                                             | \$1,725,000.00  | \$1,725,000.00 | -               | -            | -            | -            |
| 3                        | 96                        | Seasonal Pool Repairs                                                                               | \$5,750,000.00  | \$2,875,000.00 | \$2,875,000.00  | -            | -            | -            |
| 4                        | 102                       | Digby Playground - New Clubhouse                                                                    | \$2,300,000.00  | \$2,300,000.00 | -               | -            | -            | -            |
| 5                        | 90                        | Digby Playground - Splashpad                                                                        | \$980,000.00    | \$980,000.00   | -               | -            | -            | -            |
| 6                        | 117                       | Lyons Center - Cooling Tower Replacement/HVAC Repairs                                               | \$375,000.00    | \$375,000.00   | -               | -            | -            | -            |
| 7                        | 93                        | Kingswood Park Repairs                                                                              | \$1,035,000.00  | \$1,035,000.00 | -               | -            | -            | -            |
| 8                        | 102                       | City Wide Security measures for Buildings, Pools, and Property incld cameras and Roll-down shutters | \$2,553,000.00  | \$805,000.00   | \$437,000.00    | \$437,000.00 | \$437,000.00 | \$437,000.00 |
| 9                        | 96                        | Pontchartrain Park - Splash Pad                                                                     | \$975,000.00    | \$975,000.00   | -               | -            | -            | -            |
| 10                       | 102                       | Pecan Grove Community Center Building                                                               | \$6,950,000.00  | \$6,950,000.00 | -               | -            | -            | -            |
| 11                       | 99                        | Pontchartrain Park Rec Center (Multi-Purpose Building)                                              | \$13,363,000.00 | \$1,840,000.00 | \$11,523,000.00 | -            | -            | -            |
| 12                       | 99                        | City Wide Turf Fields - Install, Repairs, and Maintenance                                           | \$4,140,000.00  | \$920,000.00   | \$805,000.00    | \$805,000.00 | \$805,000.00 | \$805,000.00 |
| 13                       | 99                        | Skelly Rupp - Outfield Turf Field                                                                   | \$1,725,000.00  | \$1,725,000.00 | -               | -            | -            | -            |
| 14                       | 90                        | Joseph Bartholemew Tennis Court - New Club House                                                    | \$2,916,250.00  | \$316,250.00   | \$2,600,000.00  | -            | -            | -            |
| 15                       | 99                        | Norman Playground Enhancements                                                                      | \$4,715,000.00  | \$1,265,000.00 | \$3,450,000.00  | -            | -            | -            |

|       |     |                                                                                                    |                 |                 |                 |                |                |                |
|-------|-----|----------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|
| 16    | 102 | St Bernard Rec Center -<br>Enclose Pool                                                            | \$6,050,000.00  | \$875,000.00    | \$5,175,000.00  | -              | -              | -              |
| 17    | 102 | Morris FX Jeff Complex - Bike<br>Park                                                              | \$4,508,250.00  | \$1,006,250.00  | \$3,502,000.00  | -              | -              | -              |
| 18    | 108 | Morris FX Jeff Complex -<br>Masterplan, Infrastructure<br>Feasibility and Facility<br>Improvements | \$3,795,000.00  | \$690,000.00    | \$1,035,000.00  | \$1,035,000.00 | \$1,035,000.00 | -              |
| 19    | 123 | Joe W Brown Park Stormwater<br>Management                                                          | \$4,228,000.00  | \$1,260,000.00  | \$1,800,000.00  | \$1,168,000.00 | -              | -              |
| TOTAL |     |                                                                                                    | \$70,398,500.00 | \$30,232,500.00 | \$33,202,000.00 | \$3,445,000.00 | \$2,277,000.00 | \$1,242,000.00 |

| Capital Budget Request Form                                                                        |                                                                                                                                 |                                                                                        |                    |
|----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------|
| Agency Number                                                                                      | 580 - New Orleans Recreation Development Commission (NORDC)                                                                     | Department Name                                                                        | 580-A - Recreation |
| Agency Address                                                                                     |                                                                                                                                 | Department Priority Ranking                                                            | 1                  |
| Project Name                                                                                       | Citywide Funding Restoration for Reallocated Priorities through Capital Projects                                                | Is a Land acquisition needed? (Y/N)                                                    | No                 |
| Project Type                                                                                       | Parks and Recreation                                                                                                            | 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                                                                                    | 5420 Franklin, New Orleans, LA 70122                                                                                            | Council District                                                                       | Citywide           |
| 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                                                                                  | Citywide Funding Restoration for Reallocated Priorities through Capital Projects                                                |                                                                                        |                    |
| Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.                   | Citywide Funding Restoration for Reallocated Priorities through Capital Projects                                                |                                                                                        |                    |
| 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?                                  | This project will aid our need for adequate facilities to serve the general public and population of the surrounding community. |                                                                                        |                    |
| 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                                                                                               | \$2,315,000.00                                                                                                                  |                                                                                        |                    |
| 2028                                                                                               | \$0.00                                                                                                                          |                                                                                        |                    |
| 2029                                                                                               | \$0.00                                                                                                                          |                                                                                        |                    |
| 2030                                                                                               | \$0.00                                                                                                                          |                                                                                        |                    |
| 2031                                                                                               | \$0.00                                                                                                                          |                                                                                        |                    |
| Funding Source 1                                                                                   | Internal                                                                                                                        | Funding Source 1 Percent                                                               | 0                  |
| Funding Source 1 Name                                                                              | Bond Fund                                                                                                                       |                                                                                        |                    |
| Funding Source 2                                                                                   |                                                                                                                                 | Funding Source 2 Percent                                                               | 100                |

|                       |  |                          |   |
|-----------------------|--|--------------------------|---|
| 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                                   | 580 - New Orleans Recreation Development Commission (NORDC)                      | Department Name             | 580-A - Recreation |
| Project Name                                    | Citywide Funding Restoration for Reallocated Priorities through Capital Projects | Department Priority Ranking | 1                  |
| Categories                                      | Rating                                                                           | Score                       |                    |
| Public Health and Safety                        | 1                                                                                | 3                           |                    |
| External Requirements                           | 3                                                                                | 9                           |                    |
| Protection of Capital Stock                     | 3                                                                                | 9                           |                    |
| Economic Development                            | 3                                                                                | 9                           |                    |
| Operating Budget                                | 0                                                                                | 0                           |                    |
| Life Expectancy of Project                      | 3                                                                                | 9                           |                    |
| 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                       | 0                                                                                | 0                           |                    |
| Availability of Financing                       | 0                                                                                | 0                           |                    |
| Special Need                                    | 2                                                                                | 6                           |                    |
| Energy Consumption                              | 0                                                                                | 0                           |                    |
| Timeliness/ External                            | 3                                                                                | 9                           |                    |
| Public Support                                  | 3                                                                                | 9                           |                    |
| Environmental Quality and Stormwater Management | 1                                                                                | 3                           |                    |
| TOTAL Ranking                                   | 37                                                                               | 111                         |                    |

| Capital Budget Request Form                                                                        |                                                                                                                                 |                                                                                        |                    |
|----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------|
| Agency Number                                                                                      | 580 - New Orleans Recreation Development Commission (NORDC)                                                                     | Department Name                                                                        | 580-A - Recreation |
| Agency Address                                                                                     |                                                                                                                                 | Department Priority Ranking                                                            | 2                  |
| Project Name                                                                                       | Morris FX Stadium - Re-Turf Football Fild                                                                                       | Is a Land acquisition needed? (Y/N)                                                    | No                 |
| Project Type                                                                                       | Parks and Recreation                                                                                                            | 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                                                                                    | 2529 General Meyer Ave. New Orleans, LA 70114                                                                                   | Council District                                                                       | C                  |
| 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                                                                                  | Funding to remove and re-turf existing football field                                                                           |                                                                                        |                    |
| Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.                   | Re-turf existing football field including goals.                                                                                |                                                                                        |                    |
| 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.                       | N/A                |
| 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?                                  | This project will aid our need for adequate facilities to serve the general public and population of the surrounding community. |                                                                                        |                    |
| For what year are you requesting the Project?                                                      | 2026                                                                                                                            |                                                                                        |                    |
| 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                                                                                               | \$1,725,000.00                                                                                                                  |                                                                                        |                    |
| 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                                                                              | Bond Fund                                                                                                                       |                                                                                        |                    |
| 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                                   | 580 - New Orleans Recreation Development Commission (NORDC) | Department Name             | 580-A - Recreation |
| Project Name                                    | Morris FX Stadium - Re-Turf Football Fild                   | Department Priority Ranking | 2                  |
| Categories                                      | Rating                                                      | Score                       |                    |
| Public Health and Safety                        | 1                                                           | 3                           |                    |
| External Requirements                           | 0                                                           | 0                           |                    |
| Protection of Capital Stock                     | 2                                                           | 6                           |                    |
| Economic Development                            | 3                                                           | 9                           |                    |
| Operating Budget                                | 2                                                           | 6                           |                    |
| Life Expectancy of Project                      | 1                                                           | 3                           |                    |
| Percent of Population Served by Projects        | 2                                                           | 6                           |                    |
| Relation to Adopted Plans                       | 0                                                           | 0                           |                    |
| Intensity of Use                                | 2                                                           | 6                           |                    |
| Scheduling                                      | 3                                                           | 9                           |                    |
| Benefit/ Cost                                   | 3                                                           | 9                           |                    |
| Potential for Duplication                       | 0                                                           | 0                           |                    |
| Availability of Financing                       | 0                                                           | 0                           |                    |
| Special Need                                    | 2                                                           | 6                           |                    |
| Energy Consumption                              | 2                                                           | 6                           |                    |
| Timeliness/ External                            | 3                                                           | 9                           |                    |
| Public Support                                  | 3                                                           | 9                           |                    |
| Environmental Quality and Stormwater Management | 2                                                           | 6                           |                    |
| TOTAL Ranking                                   | 31                                                          | 93                          |                    |



| Capital Budget Request Form                                                                        |                                                                                                                                 |                                                                                        |                    |
|----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------|
| Agency Number                                                                                      | 580 - New Orleans Recreation Development Commission (NORDC)                                                                     | Department Name                                                                        | 580-A - Recreation |
| Agency Address                                                                                     |                                                                                                                                 | Department Priority Ranking                                                            | 3                  |
| Project Name                                                                                       | Seasonal Pool Repairs                                                                                                           | Is a Land acquisition needed? (Y/N)                                                    | No                 |
| Project Type                                                                                       | Parks and Recreation                                                                                                            | 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                                                                                    | 5420 Franklin, New Orleans, LA 70122                                                                                            | Council District                                                                       | Citywide           |
| 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                                                                                  | Funding to repair pools citywide in the offseason                                                                               |                                                                                        |                    |
| Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.                   | Citywide Funding to repair pools in the Pool offseason                                                                          |                                                                                        |                    |
| 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                           | N/A                |
| Will this project increase your department's current operating expenses?                           | No                                                                                                                              | Please provide estimate of increase or decrease operating costs.                       | N/A                |
| 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?                                  | This project will aid our need for adequate facilities to serve the general public and population of the surrounding community. |                                                                                        |                    |
| For what year are you requesting the Project?                                                      | 2027 and 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                                                                                               | \$2,875,000.00                                                                                                                  |                                                                                        |                    |
| 2028                                                                                               | \$2,875,000.00                                                                                                                  |                                                                                        |                    |
| 2029                                                                                               | \$0.00                                                                                                                          |                                                                                        |                    |
| 2030                                                                                               | \$0.00                                                                                                                          |                                                                                        |                    |
| 2031                                                                                               | \$0.00                                                                                                                          |                                                                                        |                    |
| Funding Source 1                                                                                   | Internal                                                                                                                        | Funding Source 1 Percent                                                               | 100                |
| Funding Source 1 Name                                                                              | Bond Fund                                                                                                                       |                                                                                        |                    |
| 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                                   | 580 - New Orleans Recreation Development Commission (NORDC) | Department Name             | 580-A - Recreation |
| Project Name                                    | Seasonal Pool Repairs                                       | Department Priority Ranking | 3                  |
| Categories                                      | Rating                                                      | Score                       |                    |
| Public Health and Safety                        | 2                                                           | 6                           |                    |
| External Requirements                           | 0                                                           | 0                           |                    |
| Protection of Capital Stock                     | 2                                                           | 6                           |                    |
| Economic Development                            | 3                                                           | 9                           |                    |
| Operating Budget                                | 2                                                           | 6                           |                    |
| Life Expectancy of Project                      | 1                                                           | 3                           |                    |
| Percent of Population Served by Projects        | 1                                                           | 3                           |                    |
| Relation to Adopted Plans                       | 0                                                           | 0                           |                    |
| Intensity of Use                                | 1                                                           | 3                           |                    |
| Scheduling                                      | 3                                                           | 9                           |                    |
| Benefit/ Cost                                   | 3                                                           | 9                           |                    |
| Potential for Duplication                       | 2                                                           | 6                           |                    |
| Availability of Financing                       | 0                                                           | 0                           |                    |
| Special Need                                    | 2                                                           | 6                           |                    |
| Energy Consumption                              | 2                                                           | 6                           |                    |
| Timeliness/ External                            | 3                                                           | 9                           |                    |
| Public Support                                  | 3                                                           | 9                           |                    |
| Environmental Quality and Stormwater Management | 2                                                           | 6                           |                    |
| TOTAL Ranking                                   | 32                                                          | 96                          |                    |

| Capital Budget Request Form                                                                        |                                                                                                                                 |                                                                                        |                                  |
|----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|----------------------------------|
| Agency Number                                                                                      | 580 - New Orleans Recreation Development Commission (NORDC)                                                                     | Department Name                                                                        | 580-A - Recreation               |
| Agency Address                                                                                     |                                                                                                                                 | Department Priority Ranking                                                            | 4                                |
| Project Name                                                                                       | Digby Playground - New Clubhouse                                                                                                | Is a Land acquisition needed? (Y/N)                                                    | No                               |
| Project Type                                                                                       | Parks and Recreation                                                                                                            | 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                                                                                    | 6600 Virgilian St. New Orleans, LA 70126                                                                                        | Council District                                                                       | D                                |
| Master Plan Designation                                                                            | Yes                                                                                                                             | Zoning District                                                                        |                                  |
| Does this project meeting with the current Zoning requirements                                     | No                                                                                                                              | If no please list required change                                                      |                                  |
| CIP Short Summary                                                                                  | Remove and replace the existing Digby Park clubhouse with a new clubhouse.                                                      |                                                                                        |                                  |
| Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.                   | Remove and replace the existing Park Clubhouse with a New Clubhouse.                                                            |                                                                                        |                                  |
| 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                           | An RFP has not been created yet. |
| Will this project increase your department's current operating expenses?                           | No                                                                                                                              | Please provide estimate of increase or decrease operating costs.                       | N/A                              |
| 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?                                  | This project will aid our need for adequate facilities to serve the general public and population of the surrounding community. |                                                                                        |                                  |
| 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                                                                                               | \$2,300,000.00                                                                                                                  |                                                                                        |                                  |
| 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                                                                              | Bond Fund                                                                                                                       |                                                                                        |                                  |
| 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                                   | 580 - New Orleans Recreation Development Commission (NORDC) | Department Name             | 580-A - Recreation |
| Project Name                                    | Digby Playground - New Clubhouse                            | Department Priority Ranking | 4                  |
| Categories                                      | Rating                                                      | Score                       |                    |
| Public Health and Safety                        | 0                                                           | 0                           |                    |
| 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 Projects        | 2                                                           | 6                           |                    |
| Relation to Adopted Plans                       | 0                                                           | 0                           |                    |
| Intensity of Use                                | 3                                                           | 9                           |                    |
| Scheduling                                      | 3                                                           | 9                           |                    |
| Benefit/ Cost                                   | 1                                                           | 3                           |                    |
| Potential for Duplication                       | 2                                                           | 6                           |                    |
| Availability of Financing                       | 0                                                           | 0                           |                    |
| Special Need                                    | 2                                                           | 6                           |                    |
| Energy Consumption                              | 2                                                           | 6                           |                    |
| Timeliness/ External                            | 3                                                           | 9                           |                    |
| Public Support                                  | 3                                                           | 9                           |                    |
| Environmental Quality and Stormwater Management | 2                                                           | 6                           |                    |
| TOTAL Ranking                                   | 34                                                          | 102                         |                    |

| Capital Budget Request Form                                                                        |                                                                                                                                 |                                                                                        |                                |
|----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------------------|
| Agency Number                                                                                      | 580 - New Orleans Recreation Development Commission (NORDC)                                                                     | Department Name                                                                        | 580-A - Recreation             |
| Agency Address                                                                                     |                                                                                                                                 | Department Priority Ranking                                                            | 5                              |
| Project Name                                                                                       | Digby Playground Splashpad                                                                                                      | Is a Land acquisition needed? (Y/N)                                                    | No                             |
| Project Type                                                                                       | Parks and Recreation                                                                                                            | 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                                                                                    | 6600 Virgilian St. New Orleans, LA 70126                                                                                        | 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                                                                                  | Design and construction of a new splash pad for the community.                                                                  |                                                                                        |                                |
| Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.                   | Install a new splashpad, site fencing, enhanced lighting, drainage.                                                             |                                                                                        |                                |
| 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                           | RFP has not been released yet. |
| Will this project increase your department's current operating expenses?                           | No                                                                                                                              | Please provide estimate of increase or decrease operating costs.                       | N/A                            |
| 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?                                  | This project will aid our need for adequate facilities to serve the general public and population of the surrounding community. |                                                                                        |                                |
| 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                                                                                               | \$980,000.00                                                                                                                    |                                                                                        |                                |
| 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                                                                              | Bond Fund                                                                                                                       |                                                                                        |                                |
| 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                                   | 580 - New Orleans Recreation Development Commission (NORDC) | Department Name             | 580-A - Recreation |
| Project Name                                    | Digby Playground Splashpad                                  | 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                            | 3                                                           | 9                           |                    |
| Operating Budget                                | 1                                                           | 3                           |                    |
| Life Expectancy of Project                      | 2                                                           | 6                           |                    |
| Percent of Population Served by Projects        | 2                                                           | 6                           |                    |
| Relation to Adopted Plans                       | 0                                                           | 0                           |                    |
| Intensity of Use                                | 2                                                           | 6                           |                    |
| Scheduling                                      | 3                                                           | 9                           |                    |
| Benefit/ Cost                                   | 3                                                           | 9                           |                    |
| Potential for Duplication                       | 0                                                           | 0                           |                    |
| Availability of Financing                       | 0                                                           | 0                           |                    |
| Special Need                                    | 2                                                           | 6                           |                    |
| Energy Consumption                              | 2                                                           | 6                           |                    |
| Timeliness/ External                            | 3                                                           | 9                           |                    |
| Public Support                                  | 3                                                           | 9                           |                    |
| Environmental Quality and Stormwater Management | 2                                                           | 6                           |                    |
| TOTAL Ranking                                   | 30                                                          | 90                          |                    |

| Capital Budget Request Form                                                                        |                                                                                                                                                    |                                                                                        |                    |
|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------|
| Agency Number                                                                                      | 580 - New Orleans Recreation Development Commission (NORDC)                                                                                        | Department Name                                                                        | 580-A - Recreation |
| Agency Address                                                                                     |                                                                                                                                                    | Department Priority Ranking                                                            | 6                  |
| Project Name                                                                                       | Lyons Center - Cooling Tower Replacement/HVAC Repairs                                                                                              | Is a Land acquisition needed? (Y/N)                                                    | No                 |
| Project Type                                                                                       | Parks and Recreation                                                                                                                               | 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                                                                                    | 624 Louisiana Ave. New Orleans, LA 70115                                                                                                           | Council District                                                                       | B                  |
| 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                                                                                  | Lyons Center cooling tower replacement and other needed HVAC repairs.                                                                              |                                                                                        |                    |
| Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.                   | Lyons Center - Cooling Tower Replacement/HVAC Repairs                                                                                              |                                                                                        |                    |
| 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                           | N/A                |
| Will this project increase your department's current operating expenses?                           | No                                                                                                                                                 | Please provide estimate of increase or decrease operating costs.                       | N/A                |
| 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 Rec Center will have an new Cooling Tower, the current one is beyond its useful life. This maintains air conditioning throughout the building. |                                                                                        |                    |
| 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                                                                                               | \$375,000.00                                                                                                                                       |                                                                                        |                    |
| 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                                                                              | Bond Fund                                                                                                                                          |                                                                                        |                    |
| 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                                   | 580 - New Orleans Recreation Development Commission (NORDC) | Department Name             | 580-A - Recreation |
| Project Name                                    | Lyons Center - Cooling Tower Replacement/HVAC Repairs       | Department Priority Ranking | 6                  |
| 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                      | 2                                                           | 6                           |                    |
| Percent of Population Served by Projects        | 2                                                           | 6                           |                    |
| Relation to Adopted Plans                       | 0                                                           | 0                           |                    |
| Intensity of Use                                | 3                                                           | 9                           |                    |
| Scheduling                                      | 3                                                           | 9                           |                    |
| Benefit/ Cost                                   | 3                                                           | 9                           |                    |
| Potential for Duplication                       | 0                                                           | 0                           |                    |
| Availability of Financing                       | 0                                                           | 0                           |                    |
| Special Need                                    | 2                                                           | 6                           |                    |
| Energy Consumption                              | 3                                                           | 9                           |                    |
| Timeliness/ External                            | 3                                                           | 9                           |                    |
| Public Support                                  | 3                                                           | 9                           |                    |
| Environmental Quality and Stormwater Management | 0                                                           | 0                           |                    |
| TOTAL Ranking                                   | 39                                                          | 117                         |                    |

| Capital Budget Request Form                                                                        |                                                                                                                                                                   |                                                                                        |                    |
|----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------|
| Agency Number                                                                                      | 580 - New Orleans Recreation Development Commission (NORDC)                                                                                                       | Department Name                                                                        | 580-A - Recreation |
| Agency Address                                                                                     |                                                                                                                                                                   | Department Priority Ranking                                                            | 7                  |
| Project Name                                                                                       | Kingswood Park Repairs                                                                                                                                            | Is a Land acquisition needed? (Y/N)                                                    | No                 |
| Project Type                                                                                       | Parks and Recreation                                                                                                                                              | 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                                                                                    | 7181 Edgefield Dr.                                                                                                                                                | Council District                                                                       | E                  |
| 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                                                                                  | Park repairs including renovations to basketball court, safety surfaces, lighting and light poles, and fencing.                                                   |                                                                                        |                    |
| Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.                   | (1) Redo Basketball court; (2) Re-do safety surface; (3) Enhance lighting/light poles & (4) Replace fence with materials that will prevent intruders/trespassers. |                                                                                        |                    |
| 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?                                  | Renovated Facilities aids constructive programming of youth development.                                                                                          |                                                                                        |                    |
| 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                                                                                               | \$1,035,000.00                                                                                                                                                    |                                                                                        |                    |
| 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                                                                              | Bond Fund                                                                                                                                                         |                                                                                        |                    |
| 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                                   | 580 - New Orleans Recreation Development Commission (NORDC) | Department Name             | 580-A - Recreation |
| Project Name                                    | Kingswood Park Repairs                                      | Department Priority Ranking | 7                  |
| Categories                                      | Rating                                                      | Score                       |                    |
| Public Health and Safety                        | 1                                                           | 3                           |                    |
| External Requirements                           | 0                                                           | 0                           |                    |
| Protection of Capital Stock                     | 2                                                           | 6                           |                    |
| Economic Development                            | 3                                                           | 9                           |                    |
| Operating Budget                                | 2                                                           | 6                           |                    |
| Life Expectancy of Project                      | 2                                                           | 6                           |                    |
| Percent of Population Served by Projects        | 2                                                           | 6                           |                    |
| Relation to Adopted Plans                       | 0                                                           | 0                           |                    |
| Intensity of Use                                | 3                                                           | 9                           |                    |
| Scheduling                                      | 3                                                           | 9                           |                    |
| Benefit/ Cost                                   | 3                                                           | 9                           |                    |
| Potential for Duplication                       | 0                                                           | 0                           |                    |
| Availability of Financing                       | 0                                                           | 0                           |                    |
| Special Need                                    | 2                                                           | 6                           |                    |
| Energy Consumption                              | 1                                                           | 3                           |                    |
| Timeliness/ External                            | 3                                                           | 9                           |                    |
| Public Support                                  | 3                                                           | 9                           |                    |
| Environmental Quality and Stormwater Management | 1                                                           | 3                           |                    |
| TOTAL Ranking                                   | 31                                                          | 93                          |                    |

| Capital Budget Request Form                                                                        |                                                                                                                                                                                                |                                                                                        |                    |
|----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------|
| Agency Number                                                                                      | 580 - New Orleans Recreation Development Commission (NORDC)                                                                                                                                    | Department Name                                                                        | 580-A - Recreation |
| Agency Address                                                                                     |                                                                                                                                                                                                | Department Priority Ranking                                                            | 8                  |
| Project Name                                                                                       | City Wide Security measures for Buildings, Pools, and Property incld cameras and Roll-down shutters                                                                                            | Is a Land acquisition needed? (Y/N)                                                    | No                 |
| Project Type                                                                                       | Parks and Recreation                                                                                                                                                                           | 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                                                                                    | 5420 Franklin, New Orleans, LA 70122                                                                                                                                                           | Council District                                                                       | Citywide           |
| 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                                                                                  | Security measures for various sites including installation of cameras tied into the NOPD network, roll-down shutters to cover windows and doors, and fencing and barriers to protect property. |                                                                                        |                    |
| Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.                   | This project will aid our need for adequate facilities to serve the general public and population of the surrounding community.                                                                |                                                                                        |                    |
| 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?                                  | This project will aid our need for adequate facilities to serve the general public and population of the surrounding community.                                                                |                                                                                        |                    |
| For what year are you requesting the Project?                                                      | 2027-2031                                                                                                                                                                                      |                                                                                        |                    |
| 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                                                                                               | \$805,000.00                                                                                                                                                                                   |                                                                                        |                    |
| 2028                                                                                               | \$437,000.00                                                                                                                                                                                   |                                                                                        |                    |
| 2029                                                                                               | \$437,000.00                                                                                                                                                                                   |                                                                                        |                    |
| 2030                                                                                               | \$437,000.00                                                                                                                                                                                   |                                                                                        |                    |
| 2031                                                                                               | \$437,000.00                                                                                                                                                                                   |                                                                                        |                    |
| Funding Source 1                                                                                   | Internal                                                                                                                                                                                       | Funding Source 1 Percent                                                               | 100                |
| Funding Source 1 Name                                                                              | Bond Fund                                                                                                                                                                                      |                                                                                        |                    |
| 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                                   | 580 - New Orleans Recreation Development Commission (NORDC)                                         | Department Name             | 580-A - Recreation |
| Project Name                                    | City Wide Security measures for Buildings, Pools, and Property incld cameras and Roll-down shutters | Department Priority Ranking | 8                  |
| Categories                                      | Rating                                                                                              | Score                       |                    |
| Public Health and Safety                        | 2                                                                                                   | 6                           |                    |
| External Requirements                           | 3                                                                                                   | 9                           |                    |
| Protection of Capital Stock                     | 1                                                                                                   | 3                           |                    |
| Economic Development                            | 3                                                                                                   | 9                           |                    |
| Operating Budget                                | 2                                                                                                   | 6                           |                    |
| Life Expectancy of Project                      | 2                                                                                                   | 6                           |                    |
| Percent of Population Served by Projects        | 3                                                                                                   | 9                           |                    |
| Relation to Adopted Plans                       | 0                                                                                                   | 0                           |                    |
| Intensity of Use                                | 3                                                                                                   | 9                           |                    |
| Scheduling                                      | 3                                                                                                   | 9                           |                    |
| Benefit/ Cost                                   | 1                                                                                                   | 3                           |                    |
| Potential for Duplication                       | 0                                                                                                   | 0                           |                    |
| Availability of Financing                       | 0                                                                                                   | 0                           |                    |
| Special Need                                    | 2                                                                                                   | 6                           |                    |
| Energy Consumption                              | 2                                                                                                   | 6                           |                    |
| Timeliness/ External                            | 3                                                                                                   | 9                           |                    |
| Public Support                                  | 3                                                                                                   | 9                           |                    |
| Environmental Quality and Stormwater Management | 1                                                                                                   | 3                           |                    |
| TOTAL Ranking                                   | 34                                                                                                  | 102                         |                    |

| Capital Budget Request Form                                                                        |                                                                                                                                 |                                                                                        |                    |
|----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------|
| Agency Number                                                                                      | 580 - New Orleans Recreation Development Commission (NORDC)                                                                     | Department Name                                                                        | 580-A - Recreation |
| Agency Address                                                                                     |                                                                                                                                 | Department Priority Ranking                                                            | 9                  |
| Project Name                                                                                       | Pontchartrain Park - Splash Pad                                                                                                 | Is a Land acquisition needed? (Y/N)                                                    | No                 |
| Project Type                                                                                       | Parks and Recreation                                                                                                            | 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                                                                                    | 6514 Congress Dr, New Orleans, LA 70126                                                                                         | 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                                                                                  | Design and Build a new Splash Pad.                                                                                              |                                                                                        |                    |
| Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.                   | Design and Build a new Splash Pad.                                                                                              |                                                                                        |                    |
| 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?                                  | This project will aid our need for adequate facilities to serve the general public and population of the surrounding community. |                                                                                        |                    |
| 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                                                                                               | \$975,000.00                                                                                                                    |                                                                                        |                    |
| 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                                                                              | Bond Fund                                                                                                                       |                                                                                        |                    |
| 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                                   | 580 - New Orleans Recreation Development Commission (NORDC) | Department Name             | 580-A - Recreation |
| Project Name                                    | Pontchartrain Park - Splash Pad                             | Department Priority Ranking | 9                  |
| Categories                                      | Rating                                                      | Score                       |                    |
| Public Health and Safety                        | 1                                                           | 3                           |                    |
| External Requirements                           | 0                                                           | 0                           |                    |
| Protection of Capital Stock                     | 0                                                           | 0                           |                    |
| Economic Development                            | 3                                                           | 9                           |                    |
| Operating Budget                                | 2                                                           | 6                           |                    |
| Life Expectancy of Project                      | 2                                                           | 6                           |                    |
| Percent of Population Served by Projects        | 2                                                           | 6                           |                    |
| Relation to Adopted Plans                       | 0                                                           | 0                           |                    |
| Intensity of Use                                | 2                                                           | 6                           |                    |
| Scheduling                                      | 3                                                           | 9                           |                    |
| Benefit/ Cost                                   | 3                                                           | 9                           |                    |
| Potential for Duplication                       | 2                                                           | 6                           |                    |
| Availability of Financing                       | 0                                                           | 0                           |                    |
| Special Need                                    | 2                                                           | 6                           |                    |
| Energy Consumption                              | 2                                                           | 6                           |                    |
| Timeliness/ External                            | 3                                                           | 9                           |                    |
| Public Support                                  | 3                                                           | 9                           |                    |
| Environmental Quality and Stormwater Management | 2                                                           | 6                           |                    |
| TOTAL Ranking                                   | 32                                                          | 96                          |                    |

| Capital Budget Request Form                                                                        |                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                        |                                                  |
|----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------------------------------------|
| Agency Number                                                                                      | 580 - New Orleans Recreation Development Commission (NORDC)                                                                                                                                                                                                                                                                                                                       | Department Name                                                                        | 580-A - Recreation                               |
| Agency Address                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                   | Department Priority Ranking                                                            | 10                                               |
| Project Name                                                                                       | Pecan Grove Community Center                                                                                                                                                                                                                                                                                                                                                      | Is a Land acquisition needed? (Y/N)                                                    | No                                               |
| Project Type                                                                                       | Parks and Recreation                                                                                                                                                                                                                                                                                                                                                              | 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)? | Tangible                                                                                                                                                                                                                                                                                                                                                                          | If intangible, are these costs for implementation only?                                | No                                               |
| Project Address                                                                                    | 7607 Chef Menteur Highway New Orleans, LA 70126                                                                                                                                                                                                                                                                                                                                   | Council District                                                                       | E                                                |
| 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                                                                                  | The project scope includes building renovation, site and field enahancements, site fencing, enhanced lighting, and roof work.                                                                                                                                                                                                                                                     |                                                                                        |                                                  |
| Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.                   | FUNDING RESTORATION REQUEST: \$3,048,111.94 was re-allocated to other City projects in 2024. The project needs funds restored to advance to the Design Phase. The 2025 request has been adjusted for yearly inflation and increased to \$6,950,000 to complete the following scope: Building renovation, site and field enhancements, site fencing, enhanced lighting, roof work. |                                                                                        |                                                  |
| Is this request a resubmittal from a previous cycle? If so, what was the result?                   | Deferred                                                                                                                                                                                                                                                                                                                                                                          |                                                                                        |                                                  |
| 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                           | This project is currently with Capital Projects. |
| Will this project increase your department's current operating expenses?                           | Yes                                                                                                                                                                                                                                                                                                                                                                               | Please provide estimate of increase or decrease operating costs.                       | Yes, increased staff and maintenance 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?                                  | This project will aid our need for adequate facilities to serve the general public and population of the surrounding community.                                                                                                                                                                                                                                                   |                                                                                        |                                                  |
| 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                                                                                               | \$6,950,000.00                                                                                                                                                                                                                                                                                                                                                                    |                                                                                        |                                                  |
| 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                                                                              | Bond Fund                                                                                                                                                                                                                                                                                                                                                                         |                                                                                        |                                                  |
| Funding Source 2                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                   | Funding Source 2 Percent                                                               | 0                                                |

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

| Capital Budget Request Priority Rating Form     |                                                             |                             |                    |
|-------------------------------------------------|-------------------------------------------------------------|-----------------------------|--------------------|
| Agency Number                                   | 580 - New Orleans Recreation Development Commission (NORDC) | Department Name             | 580-A - Recreation |
| Project Name                                    | Pecan Grove Community Center                                | Department Priority Ranking | 10                 |
| Categories                                      | Rating                                                      | Score                       |                    |
| Public Health and Safety                        | 2                                                           | 6                           |                    |
| External Requirements                           | 0                                                           | 0                           |                    |
| Protection of Capital Stock                     | 1                                                           | 3                           |                    |
| Economic Development                            | 3                                                           | 9                           |                    |
| Operating Budget                                | 1                                                           | 3                           |                    |
| Life Expectancy of Project                      | 1                                                           | 3                           |                    |
| Percent of Population Served by Projects        | 2                                                           | 6                           |                    |
| Relation to Adopted Plans                       | 1                                                           | 3                           |                    |
| Intensity of Use                                | 3                                                           | 9                           |                    |
| Scheduling                                      | 3                                                           | 9                           |                    |
| Benefit/ Cost                                   | 3                                                           | 9                           |                    |
| Potential for Duplication                       | 2                                                           | 6                           |                    |
| Availability of Financing                       | 0                                                           | 0                           |                    |
| Special Need                                    | 2                                                           | 6                           |                    |
| Energy Consumption                              | 2                                                           | 6                           |                    |
| Timeliness/ External                            | 3                                                           | 9                           |                    |
| Public Support                                  | 3                                                           | 9                           |                    |
| Environmental Quality and Stormwater Management | 2                                                           | 6                           |                    |
| TOTAL Ranking                                   | 34                                                          | 102                         |                    |



| Capital Budget Request Form                                                                        |                                                                                                                                                      |                                                                                        |                    |
|----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------|
| Agency Number                                                                                      | 580 - New Orleans Recreation Development Commission (NORDC)                                                                                          | Department Name                                                                        | 580-A - Recreation |
| Agency Address                                                                                     |                                                                                                                                                      | Department Priority Ranking                                                            | 11                 |
| Project Name                                                                                       | Pontchartrain Park Rec Center (Multi-Purpose Building)                                                                                               | Is a Land acquisition needed? (Y/N)                                                    | No                 |
| Project Type                                                                                       | Parks and Recreation                                                                                                                                 | 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                                                                                    | 6514 Congress Dr, New Orleans, LA 70126                                                                                                              | 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                                                                                  | Design and Build a new Multi-Purpose Recreation Center to address the needs of the community including a gymnasium, meeting rooms, and indoor pool.  |                                                                                        |                    |
| Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.                   | Design and Build a new Multi-Purpose Recreation Center to address the needs of the Community. Including a gymnasium, meeting rooms, and indoor pool. |                                                                                        |                    |
| 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?                                  | This project will aid our need for adequate facilities to serve the general public and population of the surrounding community.                      |                                                                                        |                    |
| For what year are you requesting the Project?                                                      | 2027 design and 2028 Build year.                                                                                                                     |                                                                                        |                    |
| 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                                                                                               | \$1,840,000.00                                                                                                                                       |                                                                                        |                    |
| 2028                                                                                               | \$11,523,000.00                                                                                                                                      |                                                                                        |                    |
| 2029                                                                                               | \$0.00                                                                                                                                               |                                                                                        |                    |
| 2030                                                                                               | \$0.00                                                                                                                                               |                                                                                        |                    |
| 2031                                                                                               | \$0.00                                                                                                                                               |                                                                                        |                    |
| Funding Source 1                                                                                   | Internal                                                                                                                                             | Funding Source 1 Percent                                                               | 100                |
| Funding Source 1 Name                                                                              | Bond Fund                                                                                                                                            |                                                                                        |                    |
| 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                                   | 580 - New Orleans Recreation Development Commission (NORDC) | Department Name             | 580-A - Recreation |
| Project Name                                    | Pontchartrain Park Rec Center (Multi-Purpose Building)      | Department Priority Ranking | 11                 |
| Categories                                      | Rating                                                      | Score                       |                    |
| Public Health and Safety                        | 2                                                           | 6                           |                    |
| External Requirements                           | 0                                                           | 0                           |                    |
| Protection of Capital Stock                     | 0                                                           | 0                           |                    |
| Economic Development                            | 3                                                           | 9                           |                    |
| Operating Budget                                | 1                                                           | 3                           |                    |
| Life Expectancy of Project                      | 3                                                           | 9                           |                    |
| Percent of Population Served by Projects        | 2                                                           | 6                           |                    |
| 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                                    | 2                                                           | 6                           |                    |
| Energy Consumption                              | 1                                                           | 3                           |                    |
| Timeliness/ External                            | 3                                                           | 9                           |                    |
| Public Support                                  | 3                                                           | 9                           |                    |
| Environmental Quality and Stormwater Management | 2                                                           | 6                           |                    |
| TOTAL Ranking                                   | 33                                                          | 99                          |                    |

| Capital Budget Request Form                                                                        |                                                                                                                                                                                                    |                                                                                        |                    |
|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------|
| Agency Number                                                                                      | 580 - New Orleans Recreation Development Commission (NORDC)                                                                                                                                        | Department Name                                                                        | 580-A - Recreation |
| Agency Address                                                                                     |                                                                                                                                                                                                    | Department Priority Ranking                                                            | 12                 |
| Project Name                                                                                       | City Wide Turf Fields - Install, Repairs, and Maintenance                                                                                                                                          | Is a Land acquisition needed? (Y/N)                                                    | No                 |
| Project Type                                                                                       | Parks and Recreation                                                                                                                                                                               | 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                                                                                    | 5420 Franklin, New Orleans, LA 70122                                                                                                                                                               | Council District                                                                       | Citywide           |
| 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                                                                                  | City wide turf field installation and maintenance to include, but not limited to: Joe Brown Baseball Field, Easton Playground, Kenilworth Playground, Perry Roehm and Harrell Playground.          |                                                                                        |                    |
| Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.                   | City wide turf field Installation and maintenance. Fields to include, but not limited to, Joe Brown Baseball Field, Easton Playground, Kenilworth Playground, Perry Roehm, and Harrell Playground. |                                                                                        |                    |
| 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?                                  | Community development, friendships, family unity and exercise.                                                                                                                                     |                                                                                        |                    |
| For what year are you requesting the Project?                                                      | 2027-2031                                                                                                                                                                                          |                                                                                        |                    |
| 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                                                                                               | \$920,000.00                                                                                                                                                                                       |                                                                                        |                    |
| 2028                                                                                               | \$805,000.00                                                                                                                                                                                       |                                                                                        |                    |
| 2029                                                                                               | \$805,000.00                                                                                                                                                                                       |                                                                                        |                    |
| 2030                                                                                               | \$805,000.00                                                                                                                                                                                       |                                                                                        |                    |
| 2031                                                                                               | \$805,000.00                                                                                                                                                                                       |                                                                                        |                    |
| Funding Source 1                                                                                   | Internal                                                                                                                                                                                           | Funding Source 1 Percent                                                               | 100                |
| Funding Source 1 Name                                                                              | Bond Fund                                                                                                                                                                                          |                                                                                        |                    |
| 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                                   | 580 - New Orleans Recreation Development Commission (NORDC) | Department Name             | 580-A - Recreation |
| Project Name                                    | City Wide Turf Fields - Install, Repairs, and Maintenance   | Department Priority Ranking | 12                 |
| Categories                                      | Rating                                                      | Score                       |                    |
| Public Health and Safety                        | 1                                                           | 3                           |                    |
| External Requirements                           | 0                                                           | 0                           |                    |
| 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 Projects        | 3                                                           | 9                           |                    |
| Relation to Adopted Plans                       | 0                                                           | 0                           |                    |
| Intensity of Use                                | 3                                                           | 9                           |                    |
| Scheduling                                      | 3                                                           | 9                           |                    |
| Benefit/ Cost                                   | 1                                                           | 3                           |                    |
| Potential for Duplication                       | 0                                                           | 0                           |                    |
| Availability of Financing                       | 0                                                           | 0                           |                    |
| Special Need                                    | 2                                                           | 6                           |                    |
| Energy Consumption                              | 3                                                           | 9                           |                    |
| Timeliness/ External                            | 3                                                           | 9                           |                    |
| Public Support                                  | 3                                                           | 9                           |                    |
| Environmental Quality and Stormwater Management | 2                                                           | 6                           |                    |
| TOTAL Ranking                                   | 33                                                          | 99                          |                    |

| Capital Budget Request Form                                                                        |                                                                                                                                 |                                                                                        |                    |
|----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------|
| Agency Number                                                                                      | 580 - New Orleans Recreation Development Commission (NORDC)                                                                     | Department Name                                                                        | 580-A - Recreation |
| Agency Address                                                                                     |                                                                                                                                 | Department Priority Ranking                                                            | 13                 |
| Project Name                                                                                       | Skelly Rupp - Turf Outfield                                                                                                     | Is a Land acquisition needed? (Y/N)                                                    | No                 |
| Project Type                                                                                       | Parks and Recreation                                                                                                            | 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                                                                                    | 2515 Vespasian Blvd. New Orleans, LA 70114                                                                                      | Council District                                                                       | C                  |
| 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                                                                                  | Installation of turf on outfield.                                                                                               |                                                                                        |                    |
| Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.                   | Outfield turfing. Remove sod, install new base and drainage system, grade field, install new Turf.                              |                                                                                        |                    |
| 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.                       | N/A                |
| 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?                                  | This project will aid our need for adequate facilities to serve the general public and population of the surrounding community. |                                                                                        |                    |
| 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                                                                                               | \$1,725,000.00                                                                                                                  |                                                                                        |                    |
| 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                                                                              | Bond Fund                                                                                                                       |                                                                                        |                    |
| 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                                   | 580 - New Orleans Recreation Development Commission (NORDC) | Department Name             | 580-A - Recreation |
| Project Name                                    | Skelly Rupp - Turf Outfield                                 | Department Priority Ranking | 13                 |
| Categories                                      | Rating                                                      | Score                       |                    |
| Public Health and Safety                        | 1                                                           | 3                           |                    |
| External Requirements                           | 0                                                           | 0                           |                    |
| Protection of Capital Stock                     | 2                                                           | 6                           |                    |
| Economic Development                            | 3                                                           | 9                           |                    |
| Operating Budget                                | 3                                                           | 9                           |                    |
| Life Expectancy of Project                      | 1                                                           | 3                           |                    |
| Percent of Population Served by Projects        | 2                                                           | 6                           |                    |
| Relation to Adopted Plans                       | 1                                                           | 3                           |                    |
| Intensity of Use                                | 2                                                           | 6                           |                    |
| Scheduling                                      | 3                                                           | 9                           |                    |
| Benefit/ Cost                                   | 3                                                           | 9                           |                    |
| Potential for Duplication                       | 0                                                           | 0                           |                    |
| Availability of Financing                       | 0                                                           | 0                           |                    |
| Special Need                                    | 2                                                           | 6                           |                    |
| Energy Consumption                              | 2                                                           | 6                           |                    |
| Timeliness/ External                            | 3                                                           | 9                           |                    |
| Public Support                                  | 3                                                           | 9                           |                    |
| Environmental Quality and Stormwater Management | 2                                                           | 6                           |                    |
| TOTAL Ranking                                   | 33                                                          | 99                          |                    |

| Capital Budget Request Form                                                                        |                                                                                                                                                                               |                                                                                        |                    |
|----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------|
| Agency Number                                                                                      | 580 - New Orleans Recreation Development Commission (NORDC)                                                                                                                   | Department Name                                                                        | 580-A - Recreation |
| Agency Address                                                                                     |                                                                                                                                                                               | Department Priority Ranking                                                            | 14                 |
| Project Name                                                                                       | Joseph Bartholemew Tennis Court - New Club House                                                                                                                              | Is a Land acquisition needed? (Y/N)                                                    | No                 |
| Project Type                                                                                       | Parks and Recreation                                                                                                                                                          | 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                                                                                    | 6514 Congress Dr, New Orleans, LA 70126                                                                                                                                       | 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                                                                                  | Design, engineer, and build a new Tennis Clubhouse and Pro Shop to support the existing tennis courts. Will have the options for food service and lockers for tennis Patrons. |                                                                                        |                    |
| Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.                   | Design, engineer, and build a new Tennis Clubhouse and Pro Shop to support the existing tennis courts. Will have the options for food service and lockers for tennis Patrons. |                                                                                        |                    |
| 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?                                  | This project will aid our need for adequate facilities to serve the general public and population of the surrounding community.                                               |                                                                                        |                    |
| For what year are you requesting the Project?                                                      | 2027 for designs and 2028 to build the building.                                                                                                                              |                                                                                        |                    |
| Is the surrounding infrastructure sufficient to support the intended use of the project?           | No                                                                                                                                                                            | If no please discuss required improvements and estimated costs                         |                    |
| For what year are you requesting the Project?                                                      |                                                                                                                                                                               |                                                                                        |                    |
| 2027                                                                                               | \$316,250.00                                                                                                                                                                  |                                                                                        |                    |
| 2028                                                                                               | \$2,600,000.00                                                                                                                                                                |                                                                                        |                    |
| 2029                                                                                               | \$0.00                                                                                                                                                                        |                                                                                        |                    |
| 2030                                                                                               | \$0.00                                                                                                                                                                        |                                                                                        |                    |
| 2031                                                                                               | \$0.00                                                                                                                                                                        |                                                                                        |                    |
| Funding Source 1                                                                                   | Internal                                                                                                                                                                      | Funding Source 1 Percent                                                               | 100                |
| Funding Source 1 Name                                                                              | Bond Fund                                                                                                                                                                     |                                                                                        |                    |
| 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                                   | 580 - New Orleans Recreation Development Commission (NORDC) | Department Name             | 580-A - Recreation |
| Project Name                                    | Joseph Bartholemew Tennis Court - New Club House            | Department Priority Ranking | 14                 |
| Categories                                      | Rating                                                      | Score                       |                    |
| Public Health and Safety                        | 1                                                           | 3                           |                    |
| External Requirements                           | 0                                                           | 0                           |                    |
| Protection of Capital Stock                     | 0                                                           | 0                           |                    |
| Economic Development                            | 3                                                           | 9                           |                    |
| Operating Budget                                | 1                                                           | 3                           |                    |
| Life Expectancy of Project                      | 3                                                           | 9                           |                    |
| Percent of Population Served by Projects        | 2                                                           | 6                           |                    |
| Relation to Adopted Plans                       | 0                                                           | 0                           |                    |
| Intensity of Use                                | 3                                                           | 9                           |                    |
| Scheduling                                      | 3                                                           | 9                           |                    |
| Benefit/ Cost                                   | 3                                                           | 9                           |                    |
| Potential for Duplication                       | 0                                                           | 0                           |                    |
| Availability of Financing                       | 0                                                           | 0                           |                    |
| Special Need                                    | 2                                                           | 6                           |                    |
| Energy Consumption                              | 1                                                           | 3                           |                    |
| Timeliness/ External                            | 3                                                           | 9                           |                    |
| Public Support                                  | 3                                                           | 9                           |                    |
| Environmental Quality and Stormwater Management | 2                                                           | 6                           |                    |
| TOTAL Ranking                                   | 30                                                          | 90                          |                    |

| Capital Budget Request Form                                                                        |                                                                                                                                                                                                                                                                                                                               |                                                                                        |                                                                        |
|----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|------------------------------------------------------------------------|
| Agency Number                                                                                      | 580 - New Orleans Recreation Development Commission (NORDC)                                                                                                                                                                                                                                                                   | Department Name                                                                        | 580-A - Recreation                                                     |
| Agency Address                                                                                     |                                                                                                                                                                                                                                                                                                                               | Department Priority Ranking                                                            | 15                                                                     |
| Project Name                                                                                       | Norman Playground Enhancements                                                                                                                                                                                                                                                                                                | Is a Land acquisition needed? (Y/N)                                                    | No                                                                     |
| Project Type                                                                                       | Parks and Recreation                                                                                                                                                                                                                                                                                                          | 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                                                                                    | 3301 Eton Street                                                                                                                                                                                                                                                                                                              | Council District                                                                       | C                                                                      |
| Master Plan Designation                                                                            | Yes                                                                                                                                                                                                                                                                                                                           | Zoning District                                                                        |                                                                        |
| Does this project meeting with the current Zoning requirements                                     | No                                                                                                                                                                                                                                                                                                                            | If no please list required change                                                      |                                                                        |
| CIP Short Summary                                                                                  | Renovations to the park to include construction of concessions/multipurpose building, enhancements to basketball shelter and court, new playground equipment, re-grading and upgrades to the existing multi-purpose field, lighting and perimeter fencing.                                                                    |                                                                                        |                                                                        |
| Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.                   | Renovations to the park will include: construction of concessions/multipurpose building, enhancements to basketball shelter (on top of repairs under separate project) and court, new playground equipment, re-grading and upgrades to the existing multi-purpose field, new lighted walking path, and new perimeter fencing. |                                                                                        |                                                                        |
| 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                           | This job has an overall park plan with Capital Projects Adminstration. |
| 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?                                  | Community development, friendships, family unity and exercise and healthy life styles                                                                                                                                                                                                                                         |                                                                                        |                                                                        |
| For what year are you requesting the Project?                                                      | 2027 - design phase and 2028 building phase                                                                                                                                                                                                                                                                                   |                                                                                        |                                                                        |
| 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                                                                                               | \$1,265,000.00                                                                                                                                                                                                                                                                                                                |                                                                                        |                                                                        |
| 2028                                                                                               | \$3,450,000.00                                                                                                                                                                                                                                                                                                                |                                                                                        |                                                                        |
| 2029                                                                                               | \$0.00                                                                                                                                                                                                                                                                                                                        |                                                                                        |                                                                        |
| 2030                                                                                               | \$0.00                                                                                                                                                                                                                                                                                                                        |                                                                                        |                                                                        |
| 2031                                                                                               | \$0.00                                                                                                                                                                                                                                                                                                                        |                                                                                        |                                                                        |
| Funding Source 1                                                                                   | Internal                                                                                                                                                                                                                                                                                                                      | Funding Source 1 Percent                                                               | 100                                                                    |
| Funding Source 1 Name                                                                              | Bond Fund                                                                                                                                                                                                                                                                                                                     |                                                                                        |                                                                        |
| 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                                   | 580 - New Orleans Recreation Development Commission (NORDC) | Department Name             | 580-A - Recreation |
| Project Name                                    | Norman Playground Enhancements                              | Department Priority Ranking | 15                 |
| Categories                                      | Rating                                                      | Score                       |                    |
| Public Health and Safety                        | 1                                                           | 3                           |                    |
| External Requirements                           | 0                                                           | 0                           |                    |
| Protection of Capital Stock                     | 0                                                           | 0                           |                    |
| Economic Development                            | 3                                                           | 9                           |                    |
| Operating Budget                                | 1                                                           | 3                           |                    |
| Life Expectancy of Project                      | 3                                                           | 9                           |                    |
| Percent of Population Served by Projects        | 2                                                           | 6                           |                    |
| Relation to Adopted Plans                       | 1                                                           | 3                           |                    |
| Intensity of Use                                | 3                                                           | 9                           |                    |
| Scheduling                                      | 3                                                           | 9                           |                    |
| Benefit/ Cost                                   | 3                                                           | 9                           |                    |
| Potential for Duplication                       | 2                                                           | 6                           |                    |
| Availability of Financing                       | 0                                                           | 0                           |                    |
| Special Need                                    | 2                                                           | 6                           |                    |
| Energy Consumption                              | 1                                                           | 3                           |                    |
| Timeliness/ External                            | 3                                                           | 9                           |                    |
| Public Support                                  | 3                                                           | 9                           |                    |
| Environmental Quality and Stormwater Management | 2                                                           | 6                           |                    |
| TOTAL Ranking                                   | 33                                                          | 99                          |                    |

| Capital Budget Request Form                                                                        |                                                                                                                                 |                                                                                        |                    |
|----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------|
| Agency Number                                                                                      | 580 - New Orleans Recreation Development Commission (NORDC)                                                                     | Department Name                                                                        | 580-A - Recreation |
| Agency Address                                                                                     |                                                                                                                                 | Department Priority Ranking                                                            | 16                 |
| Project Name                                                                                       | St Bernard Rec Center - Enclose Pool                                                                                            | Is a Land acquisition needed? (Y/N)                                                    | No                 |
| Project Type                                                                                       | Parks and Recreation                                                                                                            | 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                                                                                    | 1500 Lafreniere St. New Orleans, LA 70122                                                                                       | Council District                                                                       | B                  |
| 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                                                                                  | Recreation center renovation to include enclosing the existing pool for year round use.                                         |                                                                                        |                    |
| Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.                   | Rec. Center Renovation and Pool Enclosure. To enclose the existing pool for year round use.                                     |                                                                                        |                    |
| 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?                                  | This project will aid our need for adequate facilities to serve the general public and population of the surrounding community. |                                                                                        |                    |
| For what year are you requesting the Project?                                                      | 2027 - Design Phase and 2028 - Build Phase                                                                                      |                                                                                        |                    |
| 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                                                                                               | \$875,000.00                                                                                                                    |                                                                                        |                    |
| 2028                                                                                               | \$5,175,000.00                                                                                                                  |                                                                                        |                    |
| 2029                                                                                               | \$0.00                                                                                                                          |                                                                                        |                    |
| 2030                                                                                               | \$0.00                                                                                                                          |                                                                                        |                    |
| 2031                                                                                               | \$0.00                                                                                                                          |                                                                                        |                    |
| Funding Source 1                                                                                   | Internal                                                                                                                        | Funding Source 1 Percent                                                               | 100                |
| Funding Source 1 Name                                                                              | Bond Fund                                                                                                                       |                                                                                        |                    |
| 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                                   | 580 - New Orleans Recreation Development Commission (NORDC) | Department Name             | 580-A - Recreation |
| Project Name                                    | St Bernard Rec Center - Enclose Pool                        | Department Priority Ranking | 16                 |
| Categories                                      | Rating                                                      | Score                       |                    |
| Public Health and Safety                        | 2                                                           | 6                           |                    |
| External Requirements                           | 0                                                           | 0                           |                    |
| Protection of Capital Stock                     | 1                                                           | 3                           |                    |
| Economic Development                            | 3                                                           | 9                           |                    |
| Operating Budget                                | 2                                                           | 6                           |                    |
| Life Expectancy of Project                      | 3                                                           | 9                           |                    |
| Percent of Population Served by Projects        | 2                                                           | 6                           |                    |
| Relation to Adopted Plans                       | 0                                                           | 0                           |                    |
| Intensity of Use                                | 3                                                           | 9                           |                    |
| Scheduling                                      | 3                                                           | 9                           |                    |
| Benefit/ Cost                                   | 3                                                           | 9                           |                    |
| Potential for Duplication                       | 0                                                           | 0                           |                    |
| Availability of Financing                       | 0                                                           | 0                           |                    |
| Special Need                                    | 2                                                           | 6                           |                    |
| Energy Consumption                              | 2                                                           | 6                           |                    |
| Timeliness/ External                            | 3                                                           | 9                           |                    |
| Public Support                                  | 3                                                           | 9                           |                    |
| Environmental Quality and Stormwater Management | 2                                                           | 6                           |                    |
| TOTAL Ranking                                   | 34                                                          | 102                         |                    |

| Capital Budget Request Form                                                                        |                                                                                                                                                                                                |                                                                                        |                    |
|----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------|
| Agency Number                                                                                      | 580 - New Orleans Recreation Development Commission (NORDC)                                                                                                                                    | Department Name                                                                        | 580-A - Recreation |
| Agency Address                                                                                     |                                                                                                                                                                                                | Department Priority Ranking                                                            | 17                 |
| Project Name                                                                                       | Morris FX Jeff Complex - Bike Park                                                                                                                                                             | Is a Land acquisition needed? (Y/N)                                                    | No                 |
| Project Type                                                                                       | Parks and Recreation                                                                                                                                                                           | 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                                                                                    | 2515 Vespasian Blvd.                                                                                                                                                                           | Council District                                                                       | C                  |
| 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                                                                                  | Design, engineering, and construction of an IBEX Bike Park to bring biking awareness, competition, green space, and revitalization to the neighborhood and greater Algiers region.             |                                                                                        |                    |
| Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.                   | IBEX Bike Park - design, engineering, and construction of park. Park will bring biking awareness, competition, green space, and revitalization to the neighborhood and greater Algiers region. |                                                                                        |                    |
| 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?                                  | This project will aid our need for adequate facilities to serve the general public and population of the surrounding community.                                                                |                                                                                        |                    |
| For what year are you requesting the Project?                                                      | 2027 - Design Phase and 2028 - Build Phase                                                                                                                                                     |                                                                                        |                    |
| 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                                                                                               | \$1,006,250.00                                                                                                                                                                                 |                                                                                        |                    |
| 2028                                                                                               | \$3,502,000.00                                                                                                                                                                                 |                                                                                        |                    |
| 2029                                                                                               | \$0.00                                                                                                                                                                                         |                                                                                        |                    |
| 2030                                                                                               | \$0.00                                                                                                                                                                                         |                                                                                        |                    |
| 2031                                                                                               | \$0.00                                                                                                                                                                                         |                                                                                        |                    |
| Funding Source 1                                                                                   | Internal                                                                                                                                                                                       | Funding Source 1 Percent                                                               | 100                |
| Funding Source 1 Name                                                                              | Bond Fund                                                                                                                                                                                      |                                                                                        |                    |
| 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                                   | 580 - New Orleans Recreation Development Commission (NORDC) | Department Name             | 580-A - Recreation |
| Project Name                                    | Morris FX Jeff Complex - Bike Park                          | Department Priority Ranking | 17                 |
| Categories                                      | Rating                                                      | Score                       |                    |
| Public Health and Safety                        | 1                                                           | 3                           |                    |
| External Requirements                           | 0                                                           | 0                           |                    |
| Protection of Capital Stock                     | 0                                                           | 0                           |                    |
| Economic Development                            | 3                                                           | 9                           |                    |
| Operating Budget                                | 1                                                           | 3                           |                    |
| Life Expectancy of Project                      | 3                                                           | 9                           |                    |
| Percent of Population Served by Projects        | 3                                                           | 9                           |                    |
| Relation to Adopted Plans                       | 1                                                           | 3                           |                    |
| Intensity of Use                                | 3                                                           | 9                           |                    |
| Scheduling                                      | 3                                                           | 9                           |                    |
| Benefit/ Cost                                   | 3                                                           | 9                           |                    |
| Potential for Duplication                       | 2                                                           | 6                           |                    |
| Availability of Financing                       | 0                                                           | 0                           |                    |
| Special Need                                    | 2                                                           | 6                           |                    |
| Energy Consumption                              | 1                                                           | 3                           |                    |
| Timeliness/ External                            | 3                                                           | 9                           |                    |
| Public Support                                  | 3                                                           | 9                           |                    |
| Environmental Quality and Stormwater Management | 2                                                           | 6                           |                    |
| TOTAL Ranking                                   | 34                                                          | 102                         |                    |

| Capital Budget Request Form                                                                        |                                                                                                                                                                                                                                                                                                                          |                                                                                        |                    |
|----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------|
| Agency Number                                                                                      | 580 - New Orleans Recreation Development Commission (NORDC)                                                                                                                                                                                                                                                              | Department Name                                                                        | 580-A - Recreation |
| Agency Address                                                                                     |                                                                                                                                                                                                                                                                                                                          | Department Priority Ranking                                                            | 18                 |
| Project Name                                                                                       | Morris FX Jeff Complex - Masterplan, Infrastructure Feasibility and Facility Improvements                                                                                                                                                                                                                                | Is a Land acquisition needed? (Y/N)                                                    | No                 |
| Project Type                                                                                       | Parks and Recreation                                                                                                                                                                                                                                                                                                     | 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                                                                                    | 2529 General Meyer Avenue                                                                                                                                                                                                                                                                                                | Council District                                                                       | C                  |
| 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                                                                                  | The request will coordinate the master plan, infrastructure assessments and design phase for various facility improvements including renovations to the recreation center, refurbishment of Tennis courts and clubhouse, a Master Plan feasibility study, renovations to the stadium and track.                          |                                                                                        |                    |
| Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.                   | "Morris FX Park is desperately in need of a masterplan that incorporates improved usage and an assessment of infrastructure deficiencies extending to Skelly Rupp and the Eagle Preserve. The request will coordinate the masterplan, infrastructure assessments and design phase for various facility improvements. Ren |                                                                                        |                    |
| 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?                                  | This project will aid our need for adequate facilities to serve the general public and population of the surrounding community.                                                                                                                                                                                          |                                                                                        |                    |
| For what year are you requesting the Project?                                                      | 2027-2030                                                                                                                                                                                                                                                                                                                |                                                                                        |                    |
| 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                                                                                               | \$690,000.00                                                                                                                                                                                                                                                                                                             |                                                                                        |                    |
| 2028                                                                                               | \$1,035,000.00                                                                                                                                                                                                                                                                                                           |                                                                                        |                    |
| 2029                                                                                               | \$1,035,000.00                                                                                                                                                                                                                                                                                                           |                                                                                        |                    |
| 2030                                                                                               | \$1,035,000.00                                                                                                                                                                                                                                                                                                           |                                                                                        |                    |
| 2031                                                                                               | \$0.00                                                                                                                                                                                                                                                                                                                   |                                                                                        |                    |
| Funding Source 1                                                                                   | Internal                                                                                                                                                                                                                                                                                                                 | Funding Source 1 Percent                                                               | 100                |
| Funding Source 1 Name                                                                              | Bond Fund                                                                                                                                                                                                                                                                                                                |                                                                                        |                    |
| 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                                   | 580 - New Orleans Recreation Development Commission (NORDC)                               | Department Name             | 580-A - Recreation |
| Project Name                                    | Morris FX Jeff Complex - Masterplan, Infrastructure Feasibility and Facility Improvements | Department Priority Ranking | 18                 |
| Categories                                      | Rating                                                                                    | Score                       |                    |
| Public Health and Safety                        | 1                                                                                         | 3                           |                    |
| External Requirements                           | 0                                                                                         | 0                           |                    |
| Protection of Capital Stock                     | 1                                                                                         | 3                           |                    |
| Economic Development                            | 3                                                                                         | 9                           |                    |
| Operating Budget                                | 2                                                                                         | 6                           |                    |
| 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                                    | 2                                                                                         | 6                           |                    |
| Energy Consumption                              | 2                                                                                         | 6                           |                    |
| Timeliness/ External                            | 3                                                                                         | 9                           |                    |
| Public Support                                  | 3                                                                                         | 9                           |                    |
| Environmental Quality and Stormwater Management | 2                                                                                         | 6                           |                    |
| TOTAL Ranking                                   | 36                                                                                        | 108                         |                    |



| Capital Budget Request Form                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                        |                    |
|----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------|
| Agency Number                                                                                      | 580 - New Orleans Recreation Development Commission (NORDC)                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Department Name                                                                        | 580-A - Recreation |
| Agency Address                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Department Priority Ranking                                                            | 19                 |
| Project Name                                                                                       | Joe W Brown Park Stormwater Management                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Is a Land acquisition needed? (Y/N)                                                    | No                 |
| Project Type                                                                                       | Parks and Recreation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 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                                                                                    | 5601 Read Blvd.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Council District                                                                       | E                  |
| 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                                                                                  | Project includes improvements to the lagoon and water systems in the park to reduce flooding during storm events.                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                        |                    |
| Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.                   | 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 perme |                                                                                        |                    |
| 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?                                  | This project will aid our need for adequate facilities to serve the general public and population of the surrounding community.                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                        |                    |
| For what year are you requesting the Project?                                                      | 2027-2029                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                        |                    |
| 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                                                                                               | \$1,260,000.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                        |                    |
| 2028                                                                                               | \$1,800,000.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                        |                    |
| 2029                                                                                               | \$1,168,000.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                        |                    |
| 2030                                                                                               | \$0.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                        |                    |
| 2031                                                                                               | \$0.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                        |                    |
| Funding Source 1                                                                                   | Internal                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Funding Source 1 Percent                                                               | 100                |
| Funding Source 1 Name                                                                              | Bond Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                        |                    |
| 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                                   | 580 - New Orleans Recreation Development Commission (NORDC) | Department Name             | 580-A - Recreation |
| Project Name                                    | Joe W Brown Park Stormwater Management                      | Department Priority Ranking | 19                 |
| Categories                                      | Rating                                                      | Score                       |                    |
| Public Health and Safety                        | 2                                                           | 6                           |                    |
| 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                       | 1                                                           | 3                           |                    |
| Intensity of Use                                | 3                                                           | 9                           |                    |
| Scheduling                                      | 3                                                           | 9                           |                    |
| Benefit/ Cost                                   | 3                                                           | 9                           |                    |
| Potential for Duplication                       | 2                                                           | 6                           |                    |
| Availability of Financing                       | 0                                                           | 0                           |                    |
| Special Need                                    | 2                                                           | 6                           |                    |
| Energy Consumption                              | 2                                                           | 6                           |                    |
| Timeliness/ External                            | 3                                                           | 9                           |                    |
| Public Support                                  | 3                                                           | 9                           |                    |
| Environmental Quality and Stormwater Management | 2                                                           | 6                           |                    |
| TOTAL Ranking                                   | 41                                                          | 123                         |                    |