

2027 - 2031 Capital Budget Summary Page

Department Agency Number	450-A	Contact Name	Howard Nobles III					
Department Name	Property Management	Contact Number	(504) 658-3600					
Date	05/12/2026	Contact Email						
Department Ranking	Priority Criteria Ranking	Project Name	Project Amount	2027	2028	2029	2030	2031
1	105	Citywide building repairs & upgrade	\$24,250,000.00	\$5,000,000.00	\$5,000,000.00	\$5,000,000.00	\$5,000,000.00	\$4,250,000.00
2	96	Citywide life/safety upgrades	\$9,900,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$1,900,000.00
3	111	Citywide efficiency upgrades	\$800,000.00	\$160,000.00	\$160,000.00	\$160,000.00	\$160,000.00	\$160,000.00
4	111	VA Facility Improvement	\$14,000,000.00	\$2,800,000.00	\$2,800,000.00	\$2,800,000.00	\$2,800,000.00	\$2,800,000.00
5	93	Citywide HVAC improvements	\$14,900,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$2,900,000.00
6	93	Asset Management Identification	\$10,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00
7	105	Cemetery Improvements	\$7,644,257.00	\$1,600,000.00	\$1,600,000.00	\$1,600,000.00	\$1,600,000.00	\$1,244,257.00
8	90	Citywide Elevator Renovations	\$5,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00
9	84	Justice Complex Repairs & Upgrades	\$17,000,000.00	\$5,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00
10	96	Backflow Preventor Maintenance	\$900,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$100,000.00
11	96	3035 Earhart Warehouse Renvoations	\$2,000,000.00	\$1,200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00
TOTAL			\$106,394,257.00	\$23,960,000.00	\$20,960,000.00	\$20,960,000.00	\$20,960,000.00	\$19,554,257.00

Capital Budget Request Form			
Agency Number	450 - Department of Property Management	Department Name	450-A - Property Management
Agency Address		Department Priority Ranking	3
Project Name	Citywide efficiency upgrades	Is a Land acquisition needed? (Y/N)	No
Project Type	Public Facilities	Does the proposed project have a useful life of at 10 years and cost more than \$5,000	
Is this for a tangible asset (like buildings or equipment) or an intangible asset (like software)?	Tangible	If intangible, are these costs for implementation only?	No
Project Address	citywide	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	Implement energy efficiency upgrades to city buildings based on the recommendations from ASHRAE Level I energy audits. Examples of these upgrades are to install/improve building automation control systems, replace fluorescent and/or incandescent bulbs with LEDs, and installing occupancy sensors for both lighting and heating/cooling.		
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Implement energy efficiency upgrades to city buildings based on the recommendations from ASHRAE Level I energy audits. Examples of these upgrades are to install/improve building automation control systems, replace fluorescent and/or incandescent bulbs with LEDs, and installing occupancy sensors for both lighting and heating/cooling. These upgrades will reduce the wear and tear on major pieces of mechanical equipment and reduce utility expenditures.		
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.	\$800,000.00
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.	Implementing these upgrades would decrease the City's annual utility costs by an estimated \$980,000 per year.
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?	Reduced greenhouse gas emissions, longer lasting investments in large mechanical equipment		
For what year are you requesting the Project?	2027; 2028; 2029; 2030; 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	\$160,000.00		
2028	\$160,000.00		
2029	\$160,000.00		
2030	\$160,000.00		
2031	\$160,000.00		
Funding Source 1	Internal	Funding Source 1 Percent	100
Funding Source 1 Name	bonds		
Funding Source 2		Funding Source 2 Percent	0

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

Capital Budget Request Priority Rating Form			
Agency Number	450 - Department of Property Management	Department Name	450-A - Property Management
Project Name	Citywide efficiency upgrades	Department Priority Ranking	3
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	3	9	
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	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Energy Consumption	3	9	
Timeliness/ External	0	0	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	37	111	

Capital Budget Request Form			
Agency Number	450 - Department of Property Management	Department Name	450-A - Property Management
Agency Address		Department Priority Ranking	4
Project Name	VA Facility Improvement	Is a Land acquisition needed? (Y/N)	No
Project Type	Public Facilities	Does the proposed project have a useful life of at 10 years and cost more than \$5,000	
Is this for a tangible asset (like buildings or equipment) or an intangible asset (like software)?	Tangible	If intangible, are these costs for implementation only?	No
Project Address	1601 Perdido Street	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	To begin the rehab of the VA facility by demolishing the interior. Afterwards, the initiation of the repurposing of the building can begin.		
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Renovation by the interior demolition of the building of the VA Facilites, including removing of materials (some possibly hazardous), as well as disposal of materials.		
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.	\$14,000,000.00
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?	Improve a city facility. Returning that facility safely back into functional use		
For what year are you requesting the Project?	2027; 2028; 2029; 2030; 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	\$2,800,000.00		
2028	\$2,800,000.00		
2029	\$2,800,000.00		
2030	\$2,800,000.00		
2031	\$2,800,000.00		
Funding Source 1	Internal	Funding Source 1 Percent	100
Funding Source 1 Name	bonds		
Funding Source 2		Funding Source 2 Percent	0

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

Capital Budget Request Priority Rating Form			
Agency Number	450 - Department of Property Management	Department Name	450-A - Property Management
Project Name	VA Facility Improvement	Department Priority Ranking	4
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	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	0	0	
Energy Consumption	2	6	
Timeliness/ External	1	3	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	37	111	

Capital Budget Request Form			
Agency Number	450 - Department of Property Management	Department Name	450-A - Property Management
Agency Address		Department Priority Ranking	6
Project Name	Asset Management Identification	Is a Land acquisition needed? (Y/N)	No
Project Type	Public Facilities	Does the proposed project have a useful life of at 10 years and cost more than \$5,000	
Is this for a tangible asset (like buildings or equipment) or an intangible asset (like software)?	Intangible	If intangible, are these costs for implementation only?	Yes
Project Address	Citywide	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	Use of contractors and software technology to identify granular assets for the asset management system for digitization of records, blueprints, & building specs.		
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Use of contractors & software tech to identify granular assets for the asset management system for digitization of records, blueprints, & building specs.		
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.	\$10,000,000.00
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?	Improve city facilities; returning facilities safely back to functional use		
For what year are you requesting the Project?	2027; 2028; 2029; 2030; 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	\$2,000,000.00		
2028	\$2,000,000.00		
2029	\$2,000,000.00		
2030	\$2,000,000.00		
2031	\$2,000,000.00		
Funding Source 1	Internal	Funding Source 1 Percent	100
Funding Source 1 Name	bonds		
Funding Source 2		Funding Source 2 Percent	0

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

Capital Budget Request Priority Rating Form			
Agency Number	450 - Department of Property Management	Department Name	450-A - Property Management
Project Name	Asset Management Identification	Department Priority Ranking	6
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	3	9	
Economic Development	2	6	
Operating Budget	0	0	
Life Expectancy of Project	2	6	
Percent of Population Served by Projects	3	9	
Relation to Adopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	0	0	
Availability of Financing	0	0	
Special Need	0	0	
Energy Consumption	2	6	
Timeliness/ External	0	0	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	31	93	

Capital Budget Request Form			
Agency Number	450 - Department of Property Management	Department Name	450-A - Property Management
Agency Address		Department Priority Ranking	9
Project Name	Justice Complex Repairs & Upgrades	Is a Land acquisition needed? (Y/N)	No
Project Type	Public Facilities	Does the proposed project have a useful life of at 10 years and cost more than \$5,000	
Is this for a tangible asset (like buildings or equipment) or an intangible asset (like software)?	Tangible	If intangible, are these costs for implementation only?	No
Project Address	multiple	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	Improvements and repairs to Criminal Court building, District Attorney's building and NOPD HQ to include lighting, HVAC, electrical, plumbing, etc.		
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	lighting, HVAC, electrical, plumbing, etc. repairs and upgraded needed for criminal court, the DA building, & NOPD HQ.		
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.	\$17,000,000.00
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?	Improve a city facility. Returning facilities safely back into functional use		
For what year are you requesting the Project?	2027; 2028; 2029; 2030; 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	\$5,000,000.00		
2028	\$3,000,000.00		
2029	\$3,000,000.00		
2030	\$3,000,000.00		
2031	\$3,000,000.00		
Funding Source 1	Internal	Funding Source 1 Percent	100
Funding Source 1 Name	bonds		
Funding Source 2		Funding Source 2 Percent	0

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

Capital Budget Request Priority Rating Form			
Agency Number	450 - Department of Property Management	Department Name	450-A - Property Management
Project Name	Justice Complex Repairs & Upgrades	Department Priority Ranking	9
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	3	9	
Economic Development	3	9	
Operating Budget	0	0	
Life Expectancy of Project	3	9	
Percent of Population Served by Projects	1	3	
Relation to Adopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	2	6	
Potential for Duplication	0	0	
Availability of Financing	0	0	
Special Need	0	0	
Energy Consumption	0	0	
Timeliness/ External	0	0	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	28	84	

Capital Budget Request Form			
Agency Number	450 - Department of Property Management	Department Name	450-A - Property Management
Agency Address		Department Priority Ranking	1
Project Name	Citywide building repairs, & upgrades	Is a Land acquisition needed? (Y/N)	No
Project Type	Public Facilities	Does the proposed project have a useful life of at 10 years and cost more than \$5,000	
Is this for a tangible asset (like buildings or equipment) or an intangible asset (like software)?	Tangible	If intangible, are these costs for implementation only?	No
Project Address	Citywide	Council District	Citywide
Master Plan Designation	No	Zoning District	
Does this project meeting with the current Zoning requirements	Yes	If no please list required change	
CIP Short Summary	Repairs and upgrades to depreciable components of city buildings will increase the life expectancy of the building, improve employee productivity, and expand the utilization of existing buildings.		
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Plumbing, electrical, windows, roofing, doors, etc. repairs & upgrades are long overdue and need to be addressed prior to failure. Many of these are long pas their life expectancy and are no longer up to code.		
Is this request a resubmittal from a previous cycle? If so, what was the result?	Approved		
If approved, please enter the year it was funded.	2026	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?	Improved functionality, health, appearance, & productivity in the City.		
For what year are you requesting the Project?	2027; 2028; 2029; 2030; 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	\$5,000,000.00		
2028	\$5,000,000.00		
2029	\$5,000,000.00		
2030	\$5,000,000.00		
2031	\$4,250,000.00		
Funding Source 1	Internal	Funding Source 1 Percent	100
Funding Source 1 Name	bonds		
Funding Source 2		Funding Source 2 Percent	0

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

Capital Budget Request Priority Rating Form			
Agency Number	450 - Department of Property Management	Department Name	450-A - Property Management
Project Name	Citywide building repairs, & upgrades	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	3	9	
Economic Development	3	9	
Operating Budget	2	6	
Life Expectancy of Project	2	6	
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	0	0	
Energy Consumption	3	9	
Timeliness/ External	0	0	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	35	105	

Capital Budget Request Form			
Agency Number	450 - Department of Property Management	Department Name	450-A - Property Management
Agency Address		Department Priority Ranking	2
Project Name	Citywide life/safety upgrades	Is a Land acquisition needed? (Y/N)	No
Project Type	Public Facilities	Does the proposed project have a useful life of at 10 years and cost more than \$5,000	
Is this for a tangible asset (like buildings or equipment) or an intangible asset (like software)?	Tangible	If intangible, are these costs for implementation only?	No
Project Address	Citywide	Council District	Citywide
Master Plan Designation	No	Zoning District	
Does this project meeting with the current Zoning requirements	Yes	If no please list required change	
CIP Short Summary	This fund would allow Property Management to repair and upgrade life/safety equipment such as generators, fire suppression, fueling, & security systems in city buildings		
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	This fund would allow Property Management to repair and upgrade life/safety equipment such as generators, fire suppression, fueling, & security systems in city buildings. PM would be able to hard-wire generators at first responder buildings, install remote monitoring for generators that would allow the EOC to see real-time status during an emergency event, and could ensure all of the fire systems (alarms, sprinklers, pumps, etc.) would be replaced before the end of their depreciable life.		
Is this request a resubmittal from a previous cycle? If so, what was the result?	Approved		
If approved, please enter the year it was funded.	2026	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?	State of the art life safety equipment for the employees and citizens who utilize City buildings.		
For what year are you requesting the Project?	2027; 2028; 2029; 2030; 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	\$2,000,000.00		
2028	\$2,000,000.00		
2029	\$2,000,000.00		
2030	\$2,000,000.00		
2031	\$1,900,000.00		
Funding Source 1	Internal	Funding Source 1 Percent	100
Funding Source 1 Name	bonds		
Funding Source 2		Funding Source 2 Percent	0

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

Capital Budget Request Priority Rating Form			
Agency Number	450 - Department of Property Management	Department Name	450-A - Property Management
Project Name	Citywide life/safety upgrades	Department Priority Ranking	2
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	3	9	
Economic Development	3	9	
Operating Budget	3	9	
Life Expectancy of Project	2	6	
Percent of Population Served by Projects	3	9	
Relation to Adopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Energy Consumption	3	9	
Timeliness/ External	0	0	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	32	96	

Capital Budget Request Form			
Agency Number	450 - Department of Property Management	Department Name	450-A - Property Management
Agency Address		Department Priority Ranking	5
Project Name	Citywide HVAC improvements	Is a Land acquisition needed? (Y/N)	No
Project Type	Public Facilities	Does the proposed project have a useful life of at 10 years and cost more than \$5,000	
Is this for a tangible asset (like buildings or equipment) or an intangible asset (like software)?	Tangible	If intangible, are these costs for implementation only?	No
Project Address	Citywide	Council District	Citywide
Master Plan Designation	No	Zoning District	
Does this project meeting with the current Zoning requirements	Yes	If no please list required change	
CIP Short Summary	Upgrades to City Hall's HVAC system. Work to include improvements to chiller, pumps, AHUs, updating and repairing skin units along walls, inspecting and making appropriate design alterations to provide better air flow to offices.		
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Upgrades to City Hall's HVAC system. Work to include improvements to chiller, pumps, AHUs, updating and repairing skin units along walls, inspecting and making appropriate design alterations to provide better air flow to offices.		
Is this request a resubmittal from a previous cycle? If so, what was the result?	Approved		
If approved, please enter the year it was funded.	2026	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?	Improved functionality in City buildings and co-locating agencies focused on workforce development		
For what year are you requesting the Project?	2027; 2028; 2029; 2030; 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	\$3,000,000.00		
2028	\$3,000,000.00		
2029	\$3,000,000.00		
2030	\$3,000,000.00		
2031	\$2,900,000.00		
Funding Source 1	Internal	Funding Source 1 Percent	100
Funding Source 1 Name	bonds		
Funding Source 2		Funding Source 2 Percent	0

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

Capital Budget Request Priority Rating Form			
Agency Number	450 - Department of Property Management	Department Name	450-A - Property Management
Project Name	Citywide HVAC improvements	Department Priority Ranking	5
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	3	9	
Economic Development	2	6	
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	2	6	
Benefit/ Cost	3	9	
Potential for Duplication	0	0	
Availability of Financing	0	0	
Special Need	0	0	
Energy Consumption	2	6	
Timeliness/ External	0	0	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	31	93	

Capital Budget Request Form			
Agency Number	450 - Department of Property Management	Department Name	450-A - Property Management
Agency Address		Department Priority Ranking	7
Project Name	Cemetery Improvements	Is a Land acquisition needed? (Y/N)	No
Project Type	Public Facilities	Does the proposed project have a useful life of at 10 years and cost more than \$5,000	
Is this for a tangible asset (like buildings or equipment) or an intangible asset (like software)?	Tangible	If intangible, are these costs for implementation only?	No
Project Address	Citywide	Council District	Citywide
Master Plan Designation	No	Zoning District	
Does this project meeting with the current Zoning requirements	Yes	If no please list required change	
CIP Short Summary	Repair paths, fencing, security, lighting, invasive tree removal, A&E services, masonry, & stabilization in the City Public Cemeteries.		
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Repair paths, fencing, security, lighting, invasive tree removal, A&E services, masonry, & stabilization in the City Public Cemeteries		
Is this request a resubmittal from a previous cycle? If so, what was the result?	Approved		
If approved, please enter the year it was funded.	2026	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?	A safer and more enriching experience will be provided to all visitors to our Public Cemeteries		
For what year are you requesting the Project?	2027; 2028; 2029; 2030; 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	\$1,600,000.00		
2028	\$1,600,000.00		
2029	\$1,600,000.00		
2030	\$1,600,000.00		
2031	\$1,244,257.00		
Funding Source 1	Internal	Funding Source 1 Percent	100
Funding Source 1 Name	bonds		
Funding Source 2		Funding Source 2 Percent	0

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

Capital Budget Request Priority Rating Form			
Agency Number	450 - Department of Property Management	Department Name	450-A - Property Management
Project Name	Cemetery Improvements	Department Priority Ranking	7
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	3	9	
Economic Development	3	9	
Operating Budget	0	0	
Life Expectancy of Project	3	9	
Percent of Population Served by Projects	2	6	
Relation to Adopted Plans	3	9	
Intensity of Use	2	6	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	0	0	
Availability of Financing	0	0	
Special Need	0	0	
Energy Consumption	3	9	
Timeliness/ External	1	3	
Public Support	3	9	
Environmental Quality and Stormwater Management	3	9	
TOTAL Ranking	35	105	

Capital Budget Request Form			
Agency Number	450 - Department of Property Management	Department Name	450-A - Property Management
Agency Address		Department Priority Ranking	8
Project Name	Citywide Elevator Renovations	Is a Land acquisition needed? (Y/N)	No
Project Type	Public Facilities	Does the proposed project have a useful life of at 10 years and cost more than \$5,000	
Is this for a tangible asset (like buildings or equipment) or an intangible asset (like software)?		If intangible, are these costs for implementation only?	No
Project Address	citywide	Council District	Citywide
Master Plan Designation	No	Zoning District	
Does this project meeting with the current Zoning requirements	Yes	If no please list required change	
CIP Short Summary	Renovation and improvements of elevators citywide.		
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Renovation and improvements of elevators citywide.		
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?	Improved functionality in City buildings and co-locating agencies focused on workforce development.		
For what year are you requesting the Project?	2027; 2028; 2029; 2030; 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	\$1,000,000.00		
2028	\$1,000,000.00		
2029	\$1,000,000.00		
2030	\$1,000,000.00		
2031	\$1,000,000.00		
Funding Source 1	Internal	Funding Source 1 Percent	100
Funding Source 1 Name	bonds		
Funding Source 2		Funding Source 2 Percent	0

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

Capital Budget Request Priority Rating Form			
Agency Number	450 - Department of Property Management	Department Name	450-A - Property Management
Project Name	Citywide Elevator Renovations	Department Priority Ranking	8
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	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	0	0	
Energy Consumption	1	3	
Timeliness/ External	0	0	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	30	90	

Capital Budget Request Form			
Agency Number	450 - Department of Property Management	Department Name	450-A - Property Management
Agency Address		Department Priority Ranking	10
Project Name	Backflow Preventor Maintenance	Is a Land acquisition needed? (Y/N)	No
Project Type	Public Facilities	Does the proposed project have a useful life of at 10 years and cost more than \$5,000	
Is this for a tangible asset (like buildings or equipment) or an intangible asset (like software)?	Tangible	If intangible, are these costs for implementation only?	No
Project Address	citywide	Council District	Citywide
Master Plan Designation	No	Zoning District	
Does this project meeting with the current Zoning requirements	Yes	If no please list required change	
CIP Short Summary	Citywide testing of backflow systems and repairs to units that fail testing.		
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Citywide testing of backflow systems and repairs to units that fail testing.		
Is this request a resubmittal from a previous cycle? If so, what was the result?	Approved		
If approved, please enter the year it was funded.	2026	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?	designed to prevent contaminated water from flowing backward into a clean water supply.		
For what year are you requesting the Project?	2027; 2028; 2029; 2030; 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	\$200,000.00		
2028	\$200,000.00		
2029	\$200,000.00		
2030	\$200,000.00		
2031	\$100,000.00		
Funding Source 1	Internal	Funding Source 1 Percent	100
Funding Source 1 Name	bonds		
Funding Source 2		Funding Source 2 Percent	0

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

Capital Budget Request Priority Rating Form			
Agency Number	450 - Department of Property Management	Department Name	450-A - Property Management
Project Name	Backflow Preventor Maintenance	Department Priority Ranking	10
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	3	9	
Economic Development	2	6	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Projects	2	6	
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	0	0	
Energy Consumption	2	6	
Timeliness/ External	0	0	
Public Support	2	6	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	32	96	

Capital Budget Request Form			
Agency Number	450 - Department of Property Management	Department Name	450-A - Property Management
Agency Address		Department Priority Ranking	11
Project Name	3035 Earhart Warehouse Renovations	Is a Land acquisition needed? (Y/N)	No
Project Type	Public Facilities	Does the proposed project have a useful life of at 10 years and cost more than \$5,000	
Is this for a tangible asset (like buildings or equipment) or an intangible asset (like software)?	Tangible	If intangible, are these costs for implementation only?	No
Project Address	3035 Earhart	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	Renovation of the 3035 Earhart Warehouse.		
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	renovation includes the solar canopy, main switchboard, entry door & exterior lighting, ADA handrail PPE infrastructure, new AC units, electrical evaluation, panic hardware, ice machines & drains lines.		
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?			
For what year are you requesting the Project?	2027; 2028; 2029; 2030; 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	\$1,200,000.00		
2028	\$200,000.00		
2029	\$200,000.00		
2030	\$200,000.00		
2031	\$200,000.00		
Funding Source 1	Internal	Funding Source 1 Percent	100
Funding Source 1 Name	bonds		
Funding Source 2		Funding Source 2 Percent	0

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

Capital Budget Request Priority Rating Form			
Agency Number	450 - Department of Property Management	Department Name	450-A - Property Management
Project Name	3035 Earhart Warehouse Renovations	Department Priority Ranking	11
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	3	9	
Economic Development	3	9	
Operating Budget	1	3	
Life Expectancy of Project	3	9	
Percent of Population Served by Projects	3	9	
Relation to Adopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	0	0	
Availability of Financing	0	0	
Special Need	0	0	
Energy Consumption	3	9	
Timeliness/ External	0	0	
Public Support	2	6	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	32	96	