

CITY OF NEW ORLEANS
2021 - 2025 CAPITAL BUDGET REQUEST
SUMMARY PAGE

2022 - 2026 Capital Budget Request Form

Department Agency Number: 580
 Department Name: NORDC
 Date: 7/10/2020
 Contact Name: Larry Barabino, Jr.
 Contact Number: 504-658-3043
 Contact E-Mail: larry.barabino@nola.gov

Request #	Department Ranking	Priority Criteria Ranking	Project Name	Project Amount	2022	2023	2024	2025	2026
1	1	0	Benrman Park Complex - Improvements and Upgrades Including Stadium/Track	\$ 4,000,000.00	\$ 2,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ -
2	2	0	City Wide HML, Playground Equipment Replacement, HVAC Replacement, Playground Safety Surface, and Pool Renovations	\$ 3,476,865.00	\$ -	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 476,865.00
3	3	0	Perry Roehm Stadium Improvements	\$ 798,323.71	\$ 798,323.71	\$ -	\$ -	\$ -	\$ -
4	4	0	Norman Playground Enhancements	\$ 6,000,000.00	\$ -	\$ 2,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ -
5	5	0	Stallings Gentry Pool Tub Repairs	\$ 1,000,000.00	\$ 500,000.00	\$ 500,000.00	\$ -	\$ -	\$ -
6	6	0	McDonough Playground - Improvements	\$ 1,000,000.00	\$ -	\$ 500,000.00	\$ 500,000.00	\$ -	\$ -
7	7	0	Milne Miracle Field	\$ 2,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ -	\$ -
8	8	0	City Wide - Turf Fields	\$ 3,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ -
9	9	0	Wesley Barrow - Parking Lot Renovation	\$ 400,000.00	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -	\$ -
10	10	0	Lambert Playground - Improvements	\$ 9,750,000.00	\$ -	\$ -	\$ 5,000,000.00	\$ 4,750,000.00	\$ -
11	11	0	Joseph Bartholemew Tennis Court Club House	\$ 1,500,000.00	\$ 1,000,000.00	\$ 500,000.00	\$ -	\$ -	\$ -
12	12	0	A.L. Daws Facility and Pool Enclosure	\$ 3,000,000.00	\$ -	\$ -	\$ -	\$ 1,500,000.00	\$ 1,500,000.00
13	13	0	St Bernard Rec Center - Enclose Pool	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	\$ -	\$ -	\$ -
14	14	0	Joe W Brown Park Stormwater Management	\$ 2,649,608.76	\$ -	\$ 664,734.42	\$ 992,437.17	\$ 992,437.17	\$ -
15	15	0	West Bank Soccer Complex	\$ 20,995,090.98	\$ 4,199,018.20	\$ 4,199,018.20	\$ 4,199,018.20	\$ 4,199,018.20	\$ 4,199,018.20
TOTAL				\$ 56,569,888.45	\$ 8,697,341.91	\$ 12,563,752.61	\$ 14,691,455.37	\$ 14,441,455.37	\$ 6,175,883.20

Department Head Signature: *Larry Barabino Jr*
 Date: 6/14/21

Printed Name: *Larry Barabino Jr*

Capital Budget Request Form			
Agency Number	580	Department Name	NORD
Project Name	Behrman Park Complex - Improvements and Upgrades Including Stadium/Track	Department Priority Ranking	1
Project Type	Renovations: Building Improvements	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?		Does the request meet the General Obligation Bond requirement?	
Project Address	2529 General Meyer Avenue	Council District	C
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Renovations to Recreation Center: structural repairs to the building, water proofing and tuck pointing of historical brick, facility wide replacement of windows (energy efficiency), full HVAC system replacement, interior and exterior facade painting, gutter installation, interior lighting replacement, and bollard replacement throughout the campus. Tennis Courts: Refurbishment of courts and Clubhouse. Master Plan feasibility study. Renovations to the Stadium/Track: concrete repairs, bathroom and locker room upgrades/replacement of fixtures, stadium seating replacement, mechanical, electrical, and networking upgrades to the press box, HML system replacment, including wiring, equipment, and		
Five Year Summary	Improve recreational facilities for public usage.		
Has an Architect or Engineer prepared drawings for this project?	Yes	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 4,000,000.00	Proposed Funding Source	
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project will aid our need for adequate facilities to serve the general public and population of the surrounding community.		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.			
What Benefit(s) will be provided to Public from this project?	Renovated facilities aids constructive programing of youth development.	For what year are you requesting the Project? 2022, 2023, 2024, 2025 and 2026? Enter amount in requested year below.	
		2022	\$ 2,000,000.00
		2023	\$ 1,000,000.00
		2024	\$ 1,000,000.00
		2025	\$ -
		2026	\$ -
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	580	Department Name	NORD
Project Name	Behrman Park Complex - Improvements and Upgrades Including Stadium/Track	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	2	6	
Protection of Capital Stock	3	9	
Economic Development	1	3	
Operating Budget	2	6	
Life Expectancy of Project	2	6	
Percent of Population Served by Project	3	9	
Relation to dopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	2	6	
Potential for Duplication	2	6	
Availability of Financing	1	3	
Special Need	2	6	
Entergy Consumption	2	6	
Timeliness/ External	0	0	
Public Support	3	9	
Environmental Quality and Stormwater Management	3	9	
TOTAL Ranking	38	114	

Proposed Budget Analysis - XXX Project
 DATE
 Prepared by:

SOURCES

Current Available Funding		Actual Value	Remarks
3.1 FEMA / Bonds / SCO / ETC			
Funds available for Construction (Bonds YR)			
Funds available for Construction (HMGP)			
Funds available for Construction (State Capital Outlay)			
GRAND TOTAL SOURCES:		\$ -	

USES

Hard Cost		Budget Value
1.1 AFC for Police & Fire Station		
Project Cost Estimate		\$5,631,250.00
	Sub-total	\$ 5,631,250.00
	Escalation @ 3%	\$168,937.50
	Sub-total	\$5,800,187.50
10% Project Contingency		\$ 580,018.75
	TOTAL:	\$ 6,211,268.75

Soft Cost

2.1 Soft Cost Budget		Budget Value
A&E Design Services - based on 2021 LA State Fee Curve		\$ 431,900.81
5% Soft Cost Contingency - amendments, testing, survey, site remediation, other		\$ 310,563.44
	TOTAL:	\$ 742,464.24
GRAND TOTAL USES:		\$ 6,953,732.99

Total Proposed Project Budget	\$	6,953,732.99
Total Available Funding	\$	-
Add'l Funding Req'd	\$	6,953,732.99

ATTACHMENT:

FEE FOR BASIC SERVICES

BCI & CPI
FOR
2021

BCI		CPI
1306	1975	53.8
6019	2018	251.1

CURRENT AFC: \$ 5,631,250.00

$$\text{FEE PERCENTAGE} = \frac{46.10}{\text{LOG} (\text{AFC} (1975 \text{ BCI} / \text{CURRENT BCI}))}$$

$$\text{FEE PERCENTAGE} = \frac{46.10}{6.087023642}$$

FEE PERCENTAGE = 7.573 %

$$\text{FEE} = 0.075734879 (\text{AFC} (1975 \text{ BCI} / \text{CURRENT BCI})(\text{CURRENT CPI}/197$$

UNADJUSTED FEE = \$ 431,900.81

Adjustment Factor (if any): 1 Renovation Factor < (Based on complexity of design. DOES NOT INCLUDE FULL TIME CONSTRUCTION OBSERVATION/INSPECTION)

ADJUSTED FEE \$ 431,900.81

Formulas per State of Louisiana, Office of the Governor, Division of Administration, Facility Planning and Control Department
LOUISIANA CAPITAL IMPROVEMENT PROJECTS PROCEDURE MANUAL
FOR DESIGN AND CONSTRUCTION
2006 Edition
and
Current BCI as published by Engineering News Record
and
CPI as published by U.S. Department of Labor, Bureau of Labor Statistics.

SCHEDULE OF REPRESENTATIVE FEES
FOR
2021

AFC	Fee as a Percentage of AFC	Fee
\$ 10,000.00	13.9900%	\$ 1,399.00
\$ 50,000.00	11.5700%	\$ 5,785.00
\$ 100,000.00	10.7660%	\$ 10,766.00
\$ 200,000.00	10.0670%	\$ 20,134.00
\$ 500,000.00	9.2716%	\$ 46,358.00
\$ 750,000.00	8.9583%	\$ 67,187.25
\$ 1,000,000.00	8.7485%	\$ 87,485.00
\$ 1,500,000.00	8.4691%	\$ 127,036.50
\$ 2,000,000.00	8.2814%	\$ 165,628.00
\$ 3,500,000.00	7.9391%	\$ 277,868.50
\$ 5,000,000.00	7.7353%	\$ 386,765.00
\$ 7,500,000.00	7.5160%	\$ 563,700.00
\$ 10,000,000.00	7.3678%	\$ 736,780.00
\$ 20,000,000.00	7.0337%	\$ 1,406,740.00
\$ 50,000,000.00	6.6358%	\$ 3,317,900.00

Capital Budget Request Form			
Agency Number	580	Department Name	NORD
Project Name	City Wide HML, Playground Equipment Replacement, HVAC Replacement, Playground Safety Surface, and Pool Renovations	Department Priority Ranking	2
Project Type	Blank	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?		Does the request meet the General Obligation Bond requirement?	
Project Address	City Wide HML, Playground Equipment Replacement, HVAC Replacement, Playground Safety Surface, and Pool Renovations	Council District	A, B, C, D, E
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	<ul style="list-style-type: none"> - Replacement of failing and outdated HML systems at NORD Playgrounds outdoor playgrounds/fields. Old/outdated/failing HML poles and equipment requires increase maintenance and operation expenses (\$1,574,430). - Remove/Replace play equipment, slab, seating area, landscaping and shade areas. City funds go towards the repair of existing play equipment and towards demolishing existing play equipment and the placement of new slab (\$1,968,038). - Replacement of failing and outdated HVAC systems in NORDC facilities. Old/outdated/underperforming HVAC equipment requires increase maintenance and operation expenses (\$1,049,620). - Remove/Replace safety surfaces at NORD Playgrounds. City funds go towards the removal of existing playground safety surfaces and towards installation or pouring of new safety surfaces (\$1,312,025). - Remove/replace pumps, filters, chlorination systems, showers, restrooms, pool tubs, fencing, etc (\$1,049,620). 		
Five Year Summary	Provide reliable HML systems for outdoor playgrounds/fields serving New Orleansians of all ages. Renovation of existing facilities Citywide to improve safety and user experience. Provide reliable HVAC systems for facilities serving new orleansians of all ages. Renovation of existing facilities Citywide to improve safety and user experience. 2015 Pool Repairs - \$127,530 2016 Pool Repairs (to date) - \$148,000.		
Has an Architect or Engineer prepared drawings for this project?		If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 3,476,865.00	Proposed Funding Source	
Does this project fall in line with the current Zoning requirements		If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:			
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.			
What Benefit(s) will be provided to Public from this project?	For what year are you requesting the Project? 2022, 2023, 2024, 2025 and 2026? Enter amount in requested year below.		
	2021		\$0.00
	2022		\$0.00
	2023		\$1,000,000.00
	2024		\$1,000,000.00
	2025		\$1,000,000.00
	2026		\$476,865.00
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?		If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	580	Department Name	NORD
Project Name	City Wide HML, Playground Equipment Replacement, HVAC Replacement, Playground Safety Surface, and Pool Renovations	Department Priority Ranking	2
Categories	Rating	Score	
Public Health and Safety	4	12	
External Requirements	2	6	
Protection of Capital Stock	4	12	
Economic Development	1	3	
Operating Budget	3	9	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	3	9	
Relation to dopted Plans	3	9	
Intensity of Use	4	12	
Scheduling	4	12	
Benefit/ Cost	2	6	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	3	9	
Entergy Consumptom	2	6	
Timeliness/ External	1	3	
Public Support	4	12	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	46	138	

Proposed Budget Analysis - XXX Project

DATE

Prepared by:

SOURCES

Current Available Funding

3.1 FEMA / Bonds / SCO / ETC

Actual Value

Funds available for Construction (Bonds YR)

Funds available for Construction (HMGP)

Funds available for Construction (State Capital Outlay)

GRAND TOTAL SOURCES: \$ -

USES

Hard Cost

1.1 AFC for Police & Fire Station

Budget Value

Project Cost Estimate

\$25,000.00

Sub-total \$25,000.00

Escalation @ 15% \$3,750.00

Sub-total \$28,750.00

10% Project Contingency

\$ 2,875.00

TOTAL: \$ 27,875.00

Soft Cost

2.1 Soft Cost Budget

Budget Value

A&E Design Services - based on 2021 LA State Fee Curve

\$ 3,441.28

5% Soft Cost Contingency - amendments, testing, survey, site remediation, other

\$ 1,393.75

TOTAL: \$ 4,835.03

GRAND TOTAL USES: \$ 32,710.03

Total Proposed Project Budget \$ 32,710.03

Total Available Funding \$ -

Add'l Funding Req'd \$ 32,710.03

ATTACHMENT:

FEE FOR BASIC SERVICES

BCI & CPI
FOR
2021

BCI		CPI
1306	1975	53.8
6019	2018	251.1

CURRENT AFC: \$ 27,875.00

$$\text{FEE PERCENTAGE} = \frac{46.10}{\text{LOG} (\text{AFC (1975 BCI / CURRENT BCI)})}$$

$$\text{FEE PERCENTAGE} = \frac{46.10}{3.78163371}$$

FEE PERCENTAGE = 12.190 %

$$\text{FEE} = 0.121904985 (\text{AFC (1975 BCI / CURRENT BCI)})(\text{CURRENT CPI}/197$$

UNADJUSTED FEE = \$ 3,441.28

Adjustment Factor (if any): 1 Renovation Factor < (Based on complexity of design. DOES NOT INCLUDE FULL TIME CONSTRUCTION OBSERVATION/INSPECTION)

ADJUSTED FEE \$ 3,441.28

Formulas per State of Louisiana, Office of the Governor, Division of Administration, Facility Planning and Control Department
LOUISIANA CAPITAL IMPROVEMENT PROJECTS PROCEDURE MANUAL
FOR DESIGN AND CONSTRUCTION
2006 Edition
and
Current BCI as published by Engineering News Record
and
CPI as published by U.S. Department of Labor, Bureau of Labor Statistics.

SCHEDULE OF REPRESENTATIVE FEES
FOR
2021

AFC	Fee as a Percentage of AFC	Fee
\$ 10,000.00	13.9900%	\$ 1,399.00
\$ 50,000.00	11.5700%	\$ 5,785.00
\$ 100,000.00	10.7660%	\$ 10,766.00
\$ 200,000.00	10.0670%	\$ 20,134.00
\$ 500,000.00	9.2716%	\$ 46,358.00
\$ 750,000.00	8.9583%	\$ 67,187.25
\$ 1,000,000.00	8.7485%	\$ 87,485.00
\$ 1,500,000.00	8.4691%	\$ 127,036.50
\$ 2,000,000.00	8.2814%	\$ 165,628.00
\$ 3,500,000.00	7.9391%	\$ 277,868.50
\$ 5,000,000.00	7.7353%	\$ 386,765.00
\$ 7,500,000.00	7.5160%	\$ 563,700.00
\$ 10,000,000.00	7.3678%	\$ 736,780.00
\$ 20,000,000.00	7.0337%	\$ 1,406,740.00
\$ 50,000,000.00	6.6358%	\$ 3,317,900.00

Capital Budget Request Form																		
Agency Number	580	Department Name	NORD															
Project Name	Perry Roehm Stadium Improvements	Department Priority Ranking	3															
Project Type	Renovations: Building Improvements	Is a Land acquisition needed? (Y/N)	No															
Will this project be a permanent immovable improvement?		Does the request meet the General Obligation Bond requirement?																
Project Address	2700 Abundance St.	Council District	D															
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Renovations to paint stadium, concessions, and restroom interior facades, replace restroom partitions and accessories, add electricity to concessions area for appliances, trench drain between stadium slab and infield, add canopy covering, water fountains, and back walls w/equipment racks to dugouts, construct new storage building, install PS system, relocate outfield fencing, add Batter's Eye, provide hose bibs and field for irrigation, add foul line poles and fencing, grub and sod field, replace/repair field lighting, removed chainlink and add netting plus power outlet at Batting cage, and add two bullpens with concrete slab and portable pitching mount at one end/batting mat at the other end.																	
Five Year Summary	Improve recreational facilities for public usage. The design, engineering, surveying, and testing will take place in 2018 and the construction in 2018 and 2019.																	
Has an Architect or Engineer prepared drawings for this project?	Yes	If Yes please explain how this was funded and current status																
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	Please provide estimate of increase or decrease operating costs.																
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 798,323.71	Proposed Funding Source																
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change																
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project will aid our need for adequate facilities to serve the general public and population of the surrounding community.																	
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.																		
What Benefit(s) will be provided to Public from this project?	Renovated facilities aids constructive programing of youth development.	For what year are you requesting the Project? 2022, 2023, 2024, 2025 and 2026? Enter amount in requested year below. <table border="1"> <tr> <td>2022</td> <td>\$</td> <td>798,323.71</td> </tr> <tr> <td>2023</td> <td>\$</td> <td>-</td> </tr> <tr> <td>2024</td> <td>\$</td> <td>-</td> </tr> <tr> <td>2025</td> <td>\$</td> <td>-</td> </tr> <tr> <td>2026</td> <td>\$</td> <td>-</td> </tr> </table>		2022	\$	798,323.71	2023	\$	-	2024	\$	-	2025	\$	-	2026	\$	-
2022	\$	798,323.71																
2023	\$	-																
2024	\$	-																
2025	\$	-																
2026	\$	-																
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?		If no please discuss required improvements and estimated costs																

Capital Budget Request Priority Rating Form

Agency Number	580	Department Name	NORD
Project Name	Perry Roehm Stadium Improvements	Department Priority Ranking	3
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	2	6	
Protection of Capital Stock	3	9	
Economic Development	1	3	
Operating Budget	2	6	
Life Expectancy of Project	2	6	
Percent of Population Served by Project	3	9	
Relation to adopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	2	6	
Potential for Duplication	2	6	
Availability of Financing	1	3	
Special Need	2	6	
Energy Consumption	2	6	
Timeliness/ External	0	0	
Public Support	3	9	
Environmental Quality and Stormwater Management	3	9	
TOTAL Ranking	38	114	

Proposed Budget Analysis - XXX Project

DATE

Prepared by:

SOURCES

Current Available Funding

3.1 FEMA / Bonds / SCO / ETC

Actual Value

Funds available for Construction (Bonds YR)

Funds available for Construction (HMGP)

Funds available for Construction (State Capital Outlay)

GRAND TOTAL SOURCES: \$ -

USES

Hard Cost

1.1 AFC for Police & Fire Station

Budget Value

Project Cost Estimate

\$5,631,250.00

Sub-total \$ 5,631,250.00

Escalation @ 3% \$168,937.50

Sub-total \$5,800,187.50

10% Project Contingency

\$ 580,018.75

TOTAL: \$ 6,211,268.75

Soft Cost

2.1 Soft Cost Budget

Budget Value

A&E Design Services - based on 2021 LA State Fee Curve

\$ 431,900.81

5% Soft Cost Contingency - amendments, testing, survey, site remediation, other

\$ 310,563.44

TOTAL: \$ 742,464.24

GRAND TOTAL USES: \$ 6,953,732.99

Total Proposed Project Budget \$ 6,953,732.99

Total Available Funding \$ -

Add'l Funding Req'd \$ 6,953,732.99

ATTACHMENT:

FEE FOR BASIC SERVICES

BCI & CPI
FOR
2021

BCI		CPI
1306	1975	53.8
6019	2018	251.1

CURRENT AFC: \$ 5,631,250.00

$$\text{FEE PERCENTAGE} = \frac{46.10}{\text{LOG}(\text{AFC}(1975 \text{ BCI} / \text{CURRENT BCI}))}$$

$$\text{FEE PERCENTAGE} = \frac{46.10}{6.087023642}$$

FEE PERCENTAGE = 7.573 %

FEE = 0.075734879 (AFC (1975 BCI / CURRENT BCI)(CURRENT CPI/197

UNADJUSTED FEE = \$ 431,900.81

Adjustment Factor (if any): 1 Renovation Factor < (Based on complexity of design. DOES NOT INCLUDE FULL TIME CONSTRUCTION OBSERVATION/INSPECTION)

ADJUSTED FEE \$ 431,900.81

Formulas per State of Louisiana, Office of the Governor, Division of Administration, Facility Planning and Control Department
LOUISIANA CAPITAL IMPROVEMENT PROJECTS PROCEDURE MANUAL
FOR DESIGN AND CONSTRUCTION
2006 Edition
and
Current BCI as published by Engineering News Record
and
CPI as published by U.S. Department of Labor, Bureau of Labor Statistics.

SCHEDULE OF REPRESENTATIVE FEES
FOR
2021

AFC	Fee as a Percentage of AFC	Fee
\$ 10,000.00	13.9900%	\$ 1,399.00
\$ 50,000.00	11.5700%	\$ 5,785.00
\$ 100,000.00	10.7660%	\$ 10,766.00
\$ 200,000.00	10.0670%	\$ 20,134.00
\$ 500,000.00	9.2716%	\$ 46,358.00
\$ 750,000.00	8.9583%	\$ 67,187.25
\$ 1,000,000.00	8.7485%	\$ 87,485.00
\$ 1,500,000.00	8.4691%	\$ 127,036.50
\$ 2,000,000.00	8.2814%	\$ 165,628.00
\$ 3,500,000.00	7.9391%	\$ 277,868.50
\$ 5,000,000.00	7.7353%	\$ 386,765.00
\$ 7,500,000.00	7.5160%	\$ 563,700.00
\$ 10,000,000.00	7.3678%	\$ 736,780.00
\$ 20,000,000.00	7.0337%	\$ 1,406,740.00
\$ 50,000,000.00	6.6358%	\$ 3,317,900.00

Capital Budget Request Form

Agency Number	580	Department Name	NORD
Project Name	Norman Playground Enhancements	Department Priority Ranking	4
Project Type	New Construction	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	
Project Address	3301 Eton Street	Council District	C
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Renovations to the park will include: construction of concessions/multipurpose building, repairs to the existing basketball shelter and court, new playground equipment, re-grading and upgrades to the existing multi-purpose field, new lighted walking path, and new perimeter fencing.		
Five Year Summary			
Has an Architect or Engineer prepared drawings for this project?	Yes	If Yes please explain how this was funded and current status	Bonds
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 6,000,000.00	Proposed Funding Source	
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project will aid our need for adequate facilities to serve the general public and population of the surrounding community.		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.			
What Benefit(s) will be provided to Public from this project?	For what year are you requesting the Project? 2022, 2023, 2024, 2025 and 2026? Enter amount in requested year below.		
	2022		
	2023	\$	2,000,000.00
	2024	\$	2,000,000.00
	2025	\$	2,000,000.00
	2026	\$	-
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?		If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	580	Department Name	NORD
Project Name	Norman Playground Enhancements	Department Priority Ranking	4
Categories	Rating		
Public Health and Safety	3	9	
External Requirements	2	6	
Protection of Capital Stock	3	9	
Economic Development	1	3	
Operating Budget	3	9	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	2	6	
Relation to dopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	3	9	
Entergy Consumption	2	6	
Timeliness/ External	1	3	
Public Support	3	9	
Environmental Quality and Stormwater Management	0	0	
TOTAL Ranking	40	120	

Proposed Budget Analysis - XXX Project
 DATE
 Prepared by:

SOURCES

Current Available Funding		Actual Value	Remarks
3.1 FEMA / Bonds / SCO / ETC			
Funds available for Construction (Bonds YR)			
Funds available for Construction (HMGP)			
Funds available for Construction (State Capital Outlay)			
GRAND TOTAL SOURCES:		\$ -	

USES

Hard Cost		Budget Value
1.1 AFC for Police & Fire Station		
Project Cost Estimate		
		\$5,631,250.00
	Sub-total	\$ 5,631,250.00
	Escalation @ 3%	\$168,937.50
	Sub-total	\$5,800,187.50
10% Project Contingency		\$ 580,018.75
	TOTAL:	\$ 6,211,268.75

Soft Cost		Budget Value
2.1 Soft Cost Budget		
A&E Design Services - based on 2021 LA State Fee Curve		
		\$ 431,900.81
5% Soft Cost Contingency - amendments, testing, survey, site remediation, other		
		\$ 310,563.44
	TOTAL:	\$ 742,464.24

GRAND TOTAL USES:		\$ 6,953,732.99
--------------------------	--	-----------------

Total Proposed Project Budget	\$	6,953,732.99
Total Available Funding	\$	-
Add'l Funding Req'd	\$	6,953,732.99

ATTACHMENT:

FEE FOR BASIC SERVICES

BCI & CPI
FOR
2021

BCI		CPI
1306	1975	53.8
6019	2018	251.1

CURRENT AFC: \$ 5,631,250.00

$$\text{FEE PERCENTAGE} = \frac{46.10}{\text{LOG}(\text{AFC}(1975 \text{ BCI} / \text{CURRENT BCI}))}$$

$$\text{FEE PERCENTAGE} = \frac{46.10}{6.087023642}$$

FEE PERCENTAGE = 7.573 %

FEE = 0.075734879 (AFC (1975 BCI / CURRENT BCI))(CURRENT CPI/197

UNADJUSTED FEE = \$ 431,900.81

Adjustment Factor (if any): 1 Renovation Factor < (Based on complexity of design. DOES NOT INCLUDE FULL TIME CONSTRUCTION OBSERVATION/INSPECTION)

ADJUSTED FEE \$ 431,900.81

Formulas per State of Louisiana, Office of the Governor, Division of Administration, Facility Planning and Control Department
LOUISIANA CAPITAL IMPROVEMENT PROJECTS PROCEDURE MANUAL
FOR DESIGN AND CONSTRUCTION
2006 Edition
and
Current BCI as published by Engineering News Record
and
CPI as published by U.S. Department of Labor, Bureau of Labor Statistics.

SCHEDULE OF REPRESENTATIVE FEES
FOR
2021

AFC	Fee as a Percentage of AFC	Fee
\$ 10,000.00	13.9900%	\$ 1,399.00
\$ 50,000.00	11.5700%	\$ 5,785.00
\$ 100,000.00	10.7660%	\$ 10,766.00
\$ 200,000.00	10.0670%	\$ 20,134.00
\$ 500,000.00	9.2716%	\$ 46,358.00
\$ 750,000.00	8.9583%	\$ 67,187.25
\$ 1,000,000.00	8.7485%	\$ 87,485.00
\$ 1,500,000.00	8.4691%	\$ 127,036.50
\$ 2,000,000.00	8.2814%	\$ 165,628.00
\$ 3,500,000.00	7.9391%	\$ 277,868.50
\$ 5,000,000.00	7.7353%	\$ 386,765.00
\$ 7,500,000.00	7.5160%	\$ 563,700.00
\$ 10,000,000.00	7.3678%	\$ 736,780.00
\$ 20,000,000.00	7.0337%	\$ 1,406,740.00
\$ 50,000,000.00	6.6358%	\$ 3,317,900.00

Capital Budget Request Form

Agency Number	580	Department Name	NORD
Project Name	Stallings Gently Pool Tub Repairs	Department Priority Ranking	5
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	
Project Address	2700 Lapeyrouse Street	Council District	D
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Pool repairs. Pool tub is cracked and causing pool to leak water. A new layer of cement is needed to coat entire pool, with all markings and accessories.		
Five Year Summary			
Has an Architect or Engineer prepared drawings for this project?		If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)		Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 1,000,000.00	Proposed Funding Source	
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project will aid our need for adequate facilities to serve the general public and population of the surrounding community. Note - programming has been limited for the past two years due to condition of the facility		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.			
What Benefit(s) will be provided to Public from this project?	Community development, friendships, family unity and exercise and healthy life styles	For what year are you requesting the Project? 2022, 2023, 2024, 2025 and 2026? Enter amount in requested year below.	
		2022	\$ 500,000.00
		2023	\$ 500,000.00
		2024	\$ -
		2025	\$ -
		2026	\$ -
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	Blank	Department Name	NORD
Project Name	Stallings Gentilly Pool Tub Repairs	Department Priority Ranking	8
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	2	6	
Protection of Capital Stock	3	9	
Economic Development	1	3	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	2	6	
Relation to dopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	2	6	
Potential for Duplication	3	9	
Availability of Financing	1	3	
Special Need	3	9	
Entergy Consumption	2	6	
Timeliness/ External	1	3	
Public Support	3	9	
Environmental Quality and Stormwater Management	3	9	
TOTAL Ranking	43	129	

Proposed Budget Analysis - XXX Project
 DATE
 Prepared by:

SOURCES

Current Available Funding		Actual Value	Remarks
3.1 FEMA / Bonds / SCO / ETC			
Funds available for Construction (Bonds YR)			
Funds available for Construction (HMGP)			
Funds available for Construction (State Capital Outlay)			
GRAND TOTAL SOURCES:		\$ -	

USES

Hard Cost		Budget Value
1.1 AFC for Police & Fire Station		
Project Cost Estimate		
		\$5,631,250.00
	Sub-total	\$ 5,631,250.00
	Escalation @ 3%	\$168,937.50
	Sub-total	\$5,800,187.50
10% Project Contingency		\$ 580,018.75
	TOTAL:	\$ 6,211,268.75

Soft Cost		Budget Value
2.1 Soft Cost Budget		
A&E Design Services - based on 2021 LA State Fee Curve		
		\$ 431,900.81
5% Soft Cost Contingency - amendments, testing, survey, site remediation, other		
		\$ 310,563.44
	TOTAL:	\$ 742,464.24

GRAND TOTAL USES:		\$ 6,953,732.99
--------------------------	--	-----------------

Total Proposed Project Budget	\$	6,953,732.99
Total Available Funding	\$	-
Add'l Funding Req'd	\$	6,953,732.99

ATTACHMENT:

FEE FOR BASIC SERVICES

BCI & CPI
FOR
2021

BCI		CPI
1306	1975	53.8
6019	2018	251.1

CURRENT AFC: \$ 5,631,250.00

$$\text{FEE PERCENTAGE} = \frac{46.10}{\text{LOG} (\text{AFC (1975 BCI / CURRENT BCI)})}$$

$$\text{FEE PERCENTAGE} = \frac{46.10}{6.087023642}$$

FEE PERCENTAGE = 7.573 %

FEE = 0.075734879 (AFC (1975 BCI / CURRENT BCI))(CURRENT CPI/197

UNADJUSTED FEE = \$ 431,900.81

Adjustment Factor (if any): 1 Renovation Factor < (Based on complexity of design. DOES NOT INCLUDE FULL TIME CONSTRUCTION OBSERVATION/INSPECTION)

ADJUSTED FEE \$ 431,900.81

Formulas per State of Louisiana, Office of the Governor, Division of Administration, Facility Planning and Control Department
LOUISIANA CAPITAL IMPROVEMENT PROJECTS PROCEDURE MANUAL
FOR DESIGN AND CONSTRUCTION
2006 Edition
and
Current BCI as published by Engineering News Record
and
CPI as published by U.S. Department of Labor, Bureau of Labor Statistics.

SCHEDULE OF REPRESENTATIVE FEES
FOR
2021

AFC	Fee as a Percentage of AFC	Fee
\$ 10,000.00	13.9900%	\$ 1,399.00
\$ 50,000.00	11.5700%	\$ 5,785.00
\$ 100,000.00	10.7660%	\$ 10,766.00
\$ 200,000.00	10.0670%	\$ 20,134.00
\$ 500,000.00	9.2716%	\$ 46,358.00
\$ 750,000.00	8.9583%	\$ 67,187.25
\$ 1,000,000.00	8.7485%	\$ 87,485.00
\$ 1,500,000.00	8.4691%	\$ 127,036.50
\$ 2,000,000.00	8.2814%	\$ 165,628.00
\$ 3,500,000.00	7.9391%	\$ 277,868.50
\$ 5,000,000.00	7.7353%	\$ 386,765.00
\$ 7,500,000.00	7.5160%	\$ 563,700.00
\$ 10,000,000.00	7.3678%	\$ 736,780.00
\$ 20,000,000.00	7.0337%	\$ 1,406,740.00
\$ 50,000,000.00	6.6358%	\$ 3,317,900.00

Capital Budget Request Form

Agency Number	580	Department Name	NORDC															
Project Name	McDonough Playground - Improvements	Department Priority Ranking	6															
Project Type	New Construction	Is a Land acquisition needed? (Y/N)	No															
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?																
Project Address	1500 Teche St. New Orleans, LA 70114	Council District	C															
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Renovate Clubhouse to bring to ADA compliance. Basketball Canopy renovation: LED lighting upgrades.																	
Five Year Summary																		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status																
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)		Please provide estimate of increase or decrease operating costs.																
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 1,000,000.00	Proposed Funding Source																
Does this project fall in line with the current Zoning requirements		If no please list required change																
Please discuss how the project conforms to objectives and recommendations of the Master Plan:																		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.																		
What Benefit(s) will be provided to Public from this project?	<p style="text-align: center;">For what year are you requesting the Project? 2022, 2023, 2024, 2025 and 2026? Enter amount in requested year below.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="text-align: center;">2022</td> <td></td> <td></td> </tr> <tr> <td style="text-align: center;">2023</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">500,000.00</td> </tr> <tr> <td style="text-align: center;">2024</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">500,000.00</td> </tr> <tr> <td style="text-align: center;">2025</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td style="text-align: center;">2026</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">-</td> </tr> </table>			2022			2023	\$	500,000.00	2024	\$	500,000.00	2025	\$	-	2026	\$	-
2022																		
2023	\$	500,000.00																
2024	\$	500,000.00																
2025	\$	-																
2026	\$	-																
Is the surrounding infrastructure (i.e. utilities, road network) sufficient to support the intended use of the project?		If no please discuss required improvements and estimated costs																

Capital Budget Request Form

Capital Budget Request Priority Rating Form

Agency Number		Department Name	
Project Name		Department Priority Ranking	
6			
Categories	Rating	Score	
Public Health and Safety		0	
External Requirements		0	
Protection of Capital Stock		0	
Economic Development		0	
Operating Budget		0	
Life Expectancy of Project		0	
Percent of Population Served by Projects		0	
Relation to dopted Plans		0	
Intensity of Use		0	
Scheduling		0	
Benefit/ Cost		0	
Potential for Duplication		0	
Availability of Financing		0	
Special Need		0	
Entergy Consumptom		0	
Timeliness/ External		0	
Public Support		0	
Environmental Quality and Stormwater Management		0	
TOTAL Ranking		0	

Proposed Budget Analysis - XXX Project

DATE

Prepared by:

SOURCES

Current Available Funding

3.1 FEMA / Bonds / SCO / ETC

Actual Value

Funds available for Construction (Bonds YR)

Funds available for Construction (HMGP)

Funds available for Construction (State Capital Outlay)

GRAND TOTAL SOURCES: \$ -

USES

Hard Cost

1.1 AFC for Police & Fire Station

Budget Value

Project Cost Estimate

\$5,631,250.00

Sub-total \$ 5,631,250.00

Escalation @ 3% \$168,937.50

Sub-total \$5,800,187.50

10% Project Contingency

\$ 580,018.75

TOTAL: \$ 6,211,268.75

Soft Cost

2.1 Soft Cost Budget

Budget Value

A&E Design Services - based on 2021 LA State Fee Curve

\$ 431,900.81

5% Soft Cost Contingency - amendments, testing, survey, site remediation, other

\$ 310,563.44

TOTAL: \$ 742,464.24

GRAND TOTAL USES: \$ 6,953,732.99

Total Proposed Project Budget \$ 6,953,732.99

Total Available Funding \$ -

Add'l Funding Req'd \$ 6,953,732.99

ATTACHMENT:

FEE FOR BASIC SERVICES

BCI & CPI
FOR
2021

BCI		CPI
1306	1975	53.8
6019	2018	251.1

CURRENT AFC: \$ 5,631,250.00

$$\text{FEE PERCENTAGE} = \frac{46.10}{\text{LOG} (\text{AFC} (1975 \text{ BCI} / \text{CURRENT BCI}))}$$

$$\text{FEE PERCENTAGE} = \frac{46.10}{6.087023642}$$

FEE PERCENTAGE = 7.573 %

FEE = 0.075734879 (AFC (1975 BCI / CURRENT BCI))(CURRENT CPI/197

UNADJUSTED FEE = \$ 431,900.81

Adjustment Factor (if any): 1 Renovation Factor < (Based on complexity of design. DOES NOT INCLUDE FULL TIME CONSTRUCTION OBSERVATION/INSPECTION)

ADJUSTED FEE \$ 431,900.81

Formulas per State of Louisiana, Office of the Governor, Division of Administration, Facility Planning and Control Department
LOUISIANA CAPITAL IMPROVEMENT PROJECTS PROCEDURE MANUAL
FOR DESIGN AND CONSTRUCTION
2006 Edition
and
Current BCI as published by Engineering News Record
and
CPI as published by U.S. Department of Labor, Bureau of Labor Statistics.

SCHEDULE OF REPRESENTATIVE FEES
FOR
2021

AFC	Fee as a Percentage of AFC	Fee
\$ 10,000.00	13.9900%	\$ 1,399.00
\$ 50,000.00	11.5700%	\$ 5,785.00
\$ 100,000.00	10.7660%	\$ 10,766.00
\$ 200,000.00	10.0670%	\$ 20,134.00
\$ 500,000.00	9.2716%	\$ 46,358.00
\$ 750,000.00	8.9583%	\$ 67,187.25
\$ 1,000,000.00	8.7485%	\$ 87,485.00
\$ 1,500,000.00	8.4691%	\$ 127,036.50
\$ 2,000,000.00	8.2814%	\$ 165,628.00
\$ 3,500,000.00	7.9391%	\$ 277,868.50
\$ 5,000,000.00	7.7353%	\$ 386,765.00
\$ 7,500,000.00	7.5160%	\$ 563,700.00
\$ 10,000,000.00	7.3678%	\$ 736,780.00
\$ 20,000,000.00	7.0337%	\$ 1,406,740.00
\$ 50,000,000.00	6.6358%	\$ 3,317,900.00

Capital Budget Request Form

Agency Number	580	Department Name	NORDC
Project Name	Milne Miracle Field	Department Priority Ranking	7
Project Type	New Construction	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	5420 Franklin New Orleans, LA	Council District	D
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Miracle baseball field for handicapped and disabled children. Security cameras with IT support.		
Five Year Summary	Field for children with special needs.		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 2,000,000.00	Proposed Funding Source	
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:			
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.			
What Benefit(s) will be provided to Public from this project?	For what year are you requesting the Project? 2022, 2023, 2024, 2025 and 2026? Enter amount in requested year below.		
	2022	\$	1,000,000.00
	2023	\$	1,000,000.00
	2024	\$	-
	2025	\$	-
	2026	\$	-
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	If no please discuss required improvements and estimated costs		

Capital Budget Request Form

Capital Budget Request Priority Rating Form

Agency Number		Department Name	#N/A
Project Name		Department Priority Ranking	
Categories	Rating	Score	
Public Health and Safety		0	
External Requirements		0	
Protection of Capital Stock		0	
Economic Development		0	
Operating Budget		0	
Life Expectancy of Project		0	
Percent of Population Served by Projects		0	
Relation to dopted Plans		0	
Intensity of Use		0	
Scheduling		0	
Benefit/ Cost		0	
Potential for Duplication		0	
Availability of Financing		0	
Special Need		0	
Entergy Consumptom		0	
Timeliness/ External		0	
Public Support	Blank	#VALUE!	
Environmental Quality and Stormwater Management		0	
TOTAL Ranking		#VALUE!	

Proposed Budget Analysis - XXX Project

DATE

Prepared by:

SOURCES

Current Available Funding

3.1 FEMA / Bonds / SCO / ETC

Actual Value

Funds available for Construction (Bonds YR)

Funds available for Construction (HMGP)

Funds available for Construction (State Capital Outlay)

GRAND TOTAL SOURCES: \$ -

USES

Hard Cost

1.1 AFC for Police & Fire Station

Budget Value

Project Cost Estimate

\$5,631,250.00

Sub-total \$ 5,631,250.00

Escalation @ 3% \$168,937.50

Sub-total \$5,800,187.50

10% Project Contingency

\$ 580,018.75

TOTAL: \$ 6,211,268.75

Soft Cost

2.1 Soft Cost Budget

Budget Value

A&E Design Services - based on 2021 LA State Fee Curve

\$ 431,900.81

5% Soft Cost Contingency - amendments, testing, survey, site remediation, other

\$ 310,563.44

TOTAL: \$ 742,464.24

GRAND TOTAL USES: \$ 6,953,732.99

Total Proposed Project Budget \$ 6,953,732.99

Total Available Funding \$ -

Add'l Funding Req'd \$ 6,953,732.99

ATTACHMENT:

FEE FOR BASIC SERVICES

BCI & CPI
FOR
2021

BCI		CPI
1306	1975	53.8
6019	2018	251.1

CURRENT AFC: \$ 5,631,250.00

$$\text{FEE PERCENTAGE} = \frac{46.10}{\text{LOG}(\text{AFC}(1975 \text{ BCI} / \text{CURRENT BCI}))}$$

$$\text{FEE PERCENTAGE} = \frac{46.10}{6.087023642}$$

FEE PERCENTAGE = 7.573 %

FEE = 0.075734879 (AFC (1975 BCI / CURRENT BCI))(CURRENT CPI/197

UNADJUSTED FEE = \$ 431,900.81

Adjustment Factor (if any): 1 Renovation Factor < (Based on complexity of design. DOES NOT INCLUDE FULL TIME CONSTRUCTION OBSERVATION/INSPECTION)

ADJUSTED FEE \$ 431,900.81

Formulas per State of Louisiana, Office of the Governor, Division of Administration, Facility Planning and Control Department
LOUISIANA CAPITAL IMPROVEMENT PROJECTS PROCEDURE MANUAL
FOR DESIGN AND CONSTRUCTION
2006 Edition
and
Current BCI as published by Engineering News Record
and
CPI as published by U.S. Department of Labor, Bureau of Labor Statistics.

SCHEDULE OF REPRESENTATIVE FEES
FOR
2021

AFC	Fee as a Percentage of AFC	Fee
\$ 10,000.00	13.9900%	\$ 1,399.00
\$ 50,000.00	11.5700%	\$ 5,785.00
\$ 100,000.00	10.7660%	\$ 10,766.00
\$ 200,000.00	10.0670%	\$ 20,134.00
\$ 500,000.00	9.2716%	\$ 46,358.00
\$ 750,000.00	8.9583%	\$ 67,187.25
\$ 1,000,000.00	8.7485%	\$ 87,485.00
\$ 1,500,000.00	8.4691%	\$ 127,036.50
\$ 2,000,000.00	8.2814%	\$ 165,628.00
\$ 3,500,000.00	7.9391%	\$ 277,868.50
\$ 5,000,000.00	7.7353%	\$ 386,765.00
\$ 7,500,000.00	7.5160%	\$ 563,700.00
\$ 10,000,000.00	7.3678%	\$ 736,780.00
\$ 20,000,000.00	7.0337%	\$ 1,406,740.00
\$ 50,000,000.00	6.6358%	\$ 3,317,900.00

Capital Budget Request Form

Agency Number	580	Department Name	NORD
Project Name	City Wide - Turf Fields	Department Priority Ranking	8
Project Type	Upgrade	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address		Council District	
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Perry Rhoem, Skelly-Rupp, Easton		
Five Year Summary			
Has an Architect or Engineer prepared drawings for this project?		If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)		Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 3,000,000.00	Proposed Funding Source	
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:			
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.			
What Benefit(s) will be provided to Public from this project?	For what year are you requesting the Project? 2022, 2023, 2024, 2025 and 2026? Enter amount in requested year below.		
	2022	\$	1,000,000.00
	2023	\$	1,000,000.00
	2024	\$	1,000,000.00
	2025	\$	-
	2026	\$	-
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?		If no please discuss required improvements and estimated costs	

Capital Budget Request Form

Capital Budget Request Priority Rating Form

Agency Number		Department Name	#N/A
Project Name		Department Priority Ranking	8
Categories	Rating	Score	
Public Health and Safety		0	
External Requirements		0	
Protection of Capital Stock		0	
Economic Development		0	
Operating Budget		0	
Life Expectancy of Project		0	
Percent of Population Served by Project		0	
Relation to adopted Plans		0	
Intensity of Use		0	
Scheduling		0	
Benefit/ Cost		0	
Potential for Duplication		0	
Availability of Financing		0	
Special Need		0	
Energy Consumption		0	
Timeliness/ External		0	
Public Support		0	
Environmental Quality and Stormwater Management		0	
TOTAL Ranking		0	

Proposed Budget Analysis - XXX Project

DATE

Prepared by:

SOURCES

Current Available Funding

3.1 FEMA / Bonds / SCO / ETC

Actual Value

Funds available for Construction (Bonds YR)

Funds available for Construction (HMGP)

Funds available for Construction (State Capital Outlay)

GRAND TOTAL SOURCES: \$ -

USES

Hard Cost

1.1 AFC for Police & Fire Station

Budget Value

Project Cost Estimate

\$5,631,250.00

Sub-total \$ 5,631,250.00

Escalation @ 3% \$168,937.50

Sub-total \$5,800,187.50

10% Project Contingency

\$ 580,018.75

TOTAL: \$ 6,211,268.75

Soft Cost

2.1 Soft Cost Budget

Budget Value

A&E Design Services - based on 2021 LA State Fee Curve

\$ 431,900.81

5% Soft Cost Contingency - amendments, testing, survey, site remediation, other

\$ 310,563.44

TOTAL: \$ 742,464.24

GRAND TOTAL USES: \$ 6,953,732.99

Total Proposed Project Budget \$ 6,953,732.99

Total Available Funding \$ -

Add'l Funding Req'd \$ 6,953,732.99

ATTACHMENT:

FEE FOR BASIC SERVICES

BCI & CPI
FOR
2021

BCI		CPI
1306	1975	53.8
6019	2018	251.1

CURRENT AFC: \$ 5,631,250.00

$$\text{FEE PERCENTAGE} = \frac{46.10}{\text{LOG}(\text{AFC}(1975 \text{ BCI} / \text{CURRENT BCI}))}$$

$$\text{FEE PERCENTAGE} = \frac{46.10}{6.087023642}$$

FEE PERCENTAGE = 7.573 %

FEE = 0.075734879 (AFC (1975 BCI / CURRENT BCI))(CURRENT CPI/197

UNADJUSTED FEE = \$ 431,900.81

Adjustment Factor (if any): 1 Renovation Factor < (Based on complexity of design. DOES NOT INCLUDE FULL TIME CONSTRUCTION OBSERVATION/INSPECTION)

ADJUSTED FEE \$ 431,900.81

Formulas per State of Louisiana, Office of the Governor, Division of Administration, Facility Planning and Control Department
LOUISIANA CAPITAL IMPROVEMENT PROJECTS PROCEDURE MANUAL
FOR DESIGN AND CONSTRUCTION
2006 Edition
and
Current BCI as published by Engineering News Record
and
CPI as published by U.S. Department of Labor, Bureau of Labor Statistics.

SCHEDULE OF REPRESENTATIVE FEES
FOR
2021

AFC	Fee as a Percentage of AFC	Fee
\$ 10,000.00	13.9900%	\$ 1,399.00
\$ 50,000.00	11.5700%	\$ 5,785.00
\$ 100,000.00	10.7660%	\$ 10,766.00
\$ 200,000.00	10.0670%	\$ 20,134.00
\$ 500,000.00	9.2716%	\$ 46,358.00
\$ 750,000.00	8.9583%	\$ 67,187.25
\$ 1,000,000.00	8.7485%	\$ 87,485.00
\$ 1,500,000.00	8.4691%	\$ 127,036.50
\$ 2,000,000.00	8.2814%	\$ 165,628.00
\$ 3,500,000.00	7.9391%	\$ 277,868.50
\$ 5,000,000.00	7.7353%	\$ 386,765.00
\$ 7,500,000.00	7.5160%	\$ 563,700.00
\$ 10,000,000.00	7.3678%	\$ 736,780.00
\$ 20,000,000.00	7.0337%	\$ 1,406,740.00
\$ 50,000,000.00	6.6358%	\$ 3,317,900.00

Capital Budget Request Form

Agency Number	580	Department Name	NORDC
Project Name	Wesley Barrow - Parking Lot Renovation	Department Priority Ranking	9
Project Type	Upgrade	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	6500 Press St. New Orleans, LA 70126	Council District	D
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Parking lot renovation including parking lot lamps and security cameras.		
Five Year Summary			
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)		Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 400,000.00	Proposed Funding Source	
Does this project fall in line with the current Zoning requirements		If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:			
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.			
What Benefit(s) will be provided to Public from this project?	For what year are you requesting the Project? 2022, 2023, 2024, 2025 and 2026? Enter amount in requested year below.		
	2022	\$	200,000.00
	2023	\$	200,000.00
	2024	\$	-
	2025	\$	-
	2026	\$	-
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?		If no please discuss required improvements and estimated costs	

Capital Budget Request Form

Capital Budget Request Priority Rating Form

Agency Number		Department Name	
Project Name		Department Priority Ranking	
Categories	Rating	Score	
Public Health and Safety		0	
External Requirements		0	
Protection of Capital Stock		0	
Economic Development		0	
Operating Budget		0	
Life Expectancy of Project		0	
Percent of Population Served by Projects		0	
Relation to dopted Plans		0	
Intensity of Use		0	
Scheduling		0	
Benefit/ Cost		0	
Potential for Duplication		0	
Availability of Financing		0	
Special Need		0	
Entergy Consumptom		0	
Timeliness/ External		0	
Public Support		0	
Environmental Quality and Stormwater Management		0	
TOTAL Ranking		0	

Proposed Budget Analysis - XXX Project

DATE

Prepared by:

SOURCES

Current Available Funding

3.1 FEMA / Bonds / SCO / ETC

Actual Value

Funds available for Construction (Bonds YR)

Funds available for Construction (HMGP)

Funds available for Construction (State Capital Outlay)

GRAND TOTAL SOURCES: \$ -

USES

Hard Cost

1.1 AFC for Police & Fire Station

Budget Value

Project Cost Estimate

\$5,631,250.00

Sub-total \$ 5,631,250.00

Escalation @ 3% \$168,937.50

Sub-total \$5,800,187.50

10% Project Contingency

\$ 580,018.75

TOTAL: \$ 6,211,268.75

Soft Cost

2.1 Soft Cost Budget

Budget Value

A&E Design Services - based on 2021 LA State Fee Curve

\$ 431,900.81

5% Soft Cost Contingency - amendments, testing, survey, site remediation, other

\$ 310,563.44

TOTAL: \$ 742,464.24

GRAND TOTAL USES: \$ 6,953,732.99

Total Proposed Project Budget \$ 6,953,732.99

Total Available Funding \$ -

Add'l Funding Req'd \$ 6,953,732.99

ATTACHMENT:

FEE FOR BASIC SERVICES

BCI & CPI
FOR
2021

BCI		CPI
1306	1975	53.8
6019	2018	251.1

CURRENT AFC: \$ 5,631,250.00

$$\text{FEE PERCENTAGE} = \frac{46.10}{\text{LOG} (\text{AFC} (1975 \text{ BCI} / \text{CURRENT BCI}))}$$

$$\text{FEE PERCENTAGE} = \frac{46.10}{6.087023642}$$

FEE PERCENTAGE = 7.573 %

FEE = 0.075734879 (AFC (1975 BCI / CURRENT BCI))(CURRENT CPI/197

UNADJUSTED FEE = \$ 431,900.81

Adjustment Factor (if any): 1 Renovation Factor < (Based on complexity of design. DOES NOT INCLUDE FULL TIME CONSTRUCTION OBSERVATION/INSPECTION)

ADJUSTED FEE \$ 431,900.81

Formulas per State of Louisiana, Office of the Governor, Division of Administration, Facility Planning and Control Department
LOUISIANA CAPITAL IMPROVEMENT PROJECTS PROCEDURE MANUAL
FOR DESIGN AND CONSTRUCTION
2006 Edition
and
Current BCI as published by Engineering News Record
and
CPI as published by U.S. Department of Labor, Bureau of Labor Statistics.

SCHEDULE OF REPRESENTATIVE FEES
FOR
2021

AFC	Fee as a Percentage of AFC	Fee
\$ 10,000.00	13.9900%	\$ 1,399.00
\$ 50,000.00	11.5700%	\$ 5,785.00
\$ 100,000.00	10.7660%	\$ 10,766.00
\$ 200,000.00	10.0670%	\$ 20,134.00
\$ 500,000.00	9.2716%	\$ 46,358.00
\$ 750,000.00	8.9583%	\$ 67,187.25
\$ 1,000,000.00	8.7485%	\$ 87,485.00
\$ 1,500,000.00	8.4691%	\$ 127,036.50
\$ 2,000,000.00	8.2814%	\$ 165,628.00
\$ 3,500,000.00	7.9391%	\$ 277,868.50
\$ 5,000,000.00	7.7353%	\$ 386,765.00
\$ 7,500,000.00	7.5160%	\$ 563,700.00
\$ 10,000,000.00	7.3678%	\$ 736,780.00
\$ 20,000,000.00	7.0337%	\$ 1,406,740.00
\$ 50,000,000.00	6.6358%	\$ 3,317,900.00

Capital Budget Request Form

Agency Number	580	Department Name	NORDC																				
Project Name	Lambert Playground - Improvements	Department Priority Ranking	13																				
Project Type	New Construction	Is a Land acquisition needed? (Y/N)	No																				
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes																				
Project Address	3800 MacArthur Blvd. New Orleans, LA 70114	Council District	C																				
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	New Natatorium and Parking Lot with High Mast Lighting.																						
Five Year Summary																							
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status																					
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)		Please provide estimate of increase or decrease operating costs.																					
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 9,750,000.00	Proposed Funding Source																					
Does this project fall in line with the current Zoning requirements		If no please list required change																					
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	ground Enhancements, combining the scopes of work for each of these projects. Prior appropriations to the original Natatorium project will be																						
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.																							
What Benefit(s) will be provided to Public from this project?	<p style="text-align: center;">For what year are you requesting the Project? 2022, 2023, 2024, 2025 and 2026? Enter amount in requested year below.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 20%; text-align: center;">2022</td> <td style="width: 10%;"></td> <td style="width: 20%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td style="text-align: center;">2023</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">-</td> <td></td> </tr> <tr> <td style="text-align: center;">2024</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">5,000,000.00</td> <td></td> </tr> <tr> <td style="text-align: center;">2025</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">4,750,000.00</td> <td></td> </tr> <tr> <td style="text-align: center;">2026</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">-</td> <td></td> </tr> </table>			2022				2023	\$	-		2024	\$	5,000,000.00		2025	\$	4,750,000.00		2026	\$	-	
2022																							
2023	\$	-																					
2024	\$	5,000,000.00																					
2025	\$	4,750,000.00																					
2026	\$	-																					
Is the surrounding infrastructure (i.e. utilities, road network) sufficient to support the intended use of the project?		If no please discuss required improvements and estimated costs																					

Capital Budget Request Form

Capital Budget Request Priority Rating Form

Agency Number		Department Name	#N/A
Project Name		Department Priority Ranking	
Categories	Rating	Score	
Public Health and Safety		0	
External Requirements		0	
Protection of Capital Stock		0	
Economic Development		0	
Operating Budget		0	
Life Expectancy of Project		0	
Percent of Population Served by Projects		0	
Relation to dopted Plans		0	
Intensity of Use		0	
Scheduling		0	
Benefit/ Cost		0	
Potential for Duplication		0	
Availability of Financing		0	
Special Need		0	
Entergy Consumptom		0	
Timeliness/ External		0	
Public Support		0	
Environmental Quality and Stormwater Management		0	
TOTAL Ranking		0	

Proposed Budget Analysis - XXX Project

DATE

Prepared by:

SOURCES

Current Available Funding

3.1 FEMA / Bonds / SCO / ETC

Actual Value

Funds available for Construction (Bonds YR)

Funds available for Construction (HMGP)

Funds available for Construction (State Capital Outlay)

GRAND TOTAL SOURCES: \$ -

USES

Hard Cost

1.1 AFC for Police & Fire Station

Budget Value

Project Cost Estimate

\$5,631,250.00

Sub-total \$ 5,631,250.00

Escalation @ 3% \$168,937.50

Sub-total \$5,800,187.50

10% Project Contingency

\$ 580,018.75

TOTAL: \$ 6,211,268.75

Soft Cost

2.1 Soft Cost Budget

Budget Value

A&E Design Services - based on 2021 LA State Fee Curve

\$ 431,900.81

5% Soft Cost Contingency - amendments, testing, survey, site remediation, other

\$ 310,563.44

TOTAL: \$ 742,464.24

GRAND TOTAL USES: \$ 6,953,732.99

Total Proposed Project Budget \$ 6,953,732.99

Total Available Funding \$ -

Add'l Funding Req'd \$ 6,953,732.99

ATTACHMENT:

FEE FOR BASIC SERVICES

BCI & CPI
FOR
2021

BCI		CPI
1306	1975	53.8
6019	2018	251.1

CURRENT AFC: \$ 5,631,250.00

$$\text{FEE PERCENTAGE} = \frac{46.10}{\text{LOG} (\text{AFC} (1975 \text{ BCI} / \text{CURRENT BCI}))}$$

$$\text{FEE PERCENTAGE} = \frac{46.10}{6.087023642}$$

FEE PERCENTAGE = 7.573 %

FEE = 0.075734879 (AFC (1975 BCI / CURRENT BCI))(CURRENT CPI/197

UNADJUSTED FEE = \$ 431,900.81

Adjustment Factor (if any): 1 Renovation Factor < (Based on complexity of design. DOES NOT INCLUDE FULL TIME CONSTRUCTION OBSERVATION/INSPECTION)

ADJUSTED FEE \$ 431,900.81

Formulas per State of Louisiana, Office of the Governor, Division of Administration, Facility Planning and Control Department
LOUISIANA CAPITAL IMPROVEMENT PROJECTS PROCEDURE MANUAL
FOR DESIGN AND CONSTRUCTION
2006 Edition
and
Current BCI as published by Engineering News Record
and
CPI as published by U.S. Department of Labor, Bureau of Labor Statistics.

SCHEDULE OF REPRESENTATIVE FEES
FOR
2021

AFC	Fee as a Percentage of AFC	Fee
\$ 10,000.00	13.9900%	\$ 1,399.00
\$ 50,000.00	11.5700%	\$ 5,785.00
\$ 100,000.00	10.7660%	\$ 10,766.00
\$ 200,000.00	10.0670%	\$ 20,134.00
\$ 500,000.00	9.2716%	\$ 46,358.00
\$ 750,000.00	8.9583%	\$ 67,187.25
\$ 1,000,000.00	8.7485%	\$ 87,485.00
\$ 1,500,000.00	8.4691%	\$ 127,036.50
\$ 2,000,000.00	8.2814%	\$ 165,628.00
\$ 3,500,000.00	7.9391%	\$ 277,868.50
\$ 5,000,000.00	7.7353%	\$ 386,765.00
\$ 7,500,000.00	7.5160%	\$ 563,700.00
\$ 10,000,000.00	7.3678%	\$ 736,780.00
\$ 20,000,000.00	7.0337%	\$ 1,406,740.00
\$ 50,000,000.00	6.6358%	\$ 3,317,900.00

Capital Budget Request Form

Agency Number	580	Department Name	NORDC
Project Name	Joseph Bartholemew Tennis Court Club House	Department Priority Ranking	11
Project Type	New Construction	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	6514 Congress Dr, New Orleans, LA 70126	Council District	D
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.		
Five Year Summary			
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)		Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 1,500,000.00	Proposed Funding Source	
Does this project fall in line with the current Zoning requirements		If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:			
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.			
What Benefit(s) will be provided to Public from this project?	For what year are you requesting the Project? 2022, 2023, 2024, 2025 and 2026? Enter amount in requested year below.		
	2022	\$	1,000,000.00
	2023	\$	500,000.00
	2024	\$	-
	2025	\$	-
	2026	\$	-
Is the surrounding infrastructure (i.e. utilities, road network) sufficient to support the intended use of the project?		If no please discuss required improvements and estimated costs	

Capital Budget Request Form

Capital Budget Request Priority Rating Form

Agency Number		Department Name	#N/A
Project Name		Department Priority Ranking	

Categories	Rating	Score
Public Health and Safety		0
External Requirements		0
Protection of Capital Stock		0
Economic Development		0
Operating Budget		0
Life Expectancy of Project		0
Percent of Population Served by Projects		0
Relation to dopted Plans		0
Intensity of Use		0
Scheduling		0
Benefit/ Cost		0
Potential for Duplication		0
Availability of Financing		0
Special Need		0
Entergy Consumptom		0
Timeliness/ External		0
Public Support		0
Environmental Quality and Stormwater Management		0
TOTAL Ranking		0

Proposed Budget Analysis - XXX Project

DATE

Prepared by:

SOURCES

Current Available Funding

3.1 FEMA / Bonds / SCO / ETC

Actual Value

Funds available for Construction (Bonds YR)

Funds available for Construction (HMGP)

Funds available for Construction (State Capital Outlay)

GRAND TOTAL SOURCES: \$ -

USES

Hard Cost

1.1 AFC for Police & Fire Station

Budget Value

Project Cost Estimate

\$5,631,250.00

Sub-total \$ 5,631,250.00

Escalation @ 3% \$168,937.50

Sub-total \$5,800,187.50

10% Project Contingency

\$ 580,018.75

TOTAL: \$ 6,211,268.75

Soft Cost

2.1 Soft Cost Budget

Budget Value

A&E Design Services - based on 2021 LA State Fee Curve

\$ 431,900.81

5% Soft Cost Contingency - amendments, testing, survey, site remediation, other

\$ 310,563.44

TOTAL: \$ 742,464.24

GRAND TOTAL USES: \$ 6,953,732.99

Total Proposed Project Budget \$ 6,953,732.99

Total Available Funding \$ -

Add'l Funding Req'd \$ 6,953,732.99

ATTACHMENT:

FEE FOR BASIC SERVICES

BCI & CPI
FOR
2021

BCI		CPI
1306	1975	53.8
6019	2018	251.1

CURRENT AFC: \$ 5,631,250.00

$$\text{FEE PERCENTAGE} = \frac{46.10}{\text{LOG} (\text{AFC} (1975 \text{ BCI} / \text{CURRENT BCI}))}$$

$$\text{FEE PERCENTAGE} = \frac{46.10}{6.087023642}$$

FEE PERCENTAGE = 7.573 %

FEE = 0.075734879 (AFC (1975 BCI / CURRENT BCI))(CURRENT CPI/197

UNADJUSTED FEE = \$ 431,900.81

Adjustment Factor (if any): 1 Renovation Factor < (Based on complexity of design. DOES NOT INCLUDE FULL TIME CONSTRUCTION OBSERVATION/INSPECTION)

ADJUSTED FEE \$ 431,900.81

Formulas per State of Louisiana, Office of the Governor, Division of Administration, Facility Planning and Control Department
LOUISIANA CAPITAL IMPROVEMENT PROJECTS PROCEDURE MANUAL
FOR DESIGN AND CONSTRUCTION
2006 Edition
and
Current BCI as published by Engineering News Record
and
CPI as published by U.S. Department of Labor, Bureau of Labor Statistics.

SCHEDULE OF REPRESENTATIVE FEES
FOR
2021

AFC	Fee as a Percentage of AFC	Fee
\$ 10,000.00	13.9900%	\$ 1,399.00
\$ 50,000.00	11.5700%	\$ 5,785.00
\$ 100,000.00	10.7660%	\$ 10,766.00
\$ 200,000.00	10.0670%	\$ 20,134.00
\$ 500,000.00	9.2716%	\$ 46,358.00
\$ 750,000.00	8.9583%	\$ 67,187.25
\$ 1,000,000.00	8.7485%	\$ 87,485.00
\$ 1,500,000.00	8.4691%	\$ 127,036.50
\$ 2,000,000.00	8.2814%	\$ 165,628.00
\$ 3,500,000.00	7.9391%	\$ 277,868.50
\$ 5,000,000.00	7.7353%	\$ 386,765.00
\$ 7,500,000.00	7.5160%	\$ 563,700.00
\$ 10,000,000.00	7.3678%	\$ 736,780.00
\$ 20,000,000.00	7.0337%	\$ 1,406,740.00
\$ 50,000,000.00	6.6358%	\$ 3,317,900.00

Capital Budget Request Form

Agency Number	580	Department Name	NORDC
Project Name	A.L. Davis Facility and Pool Enclosure	Department Priority Ranking	12
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	2600 LaSalle St. New Orleans, LA 70113	Council District	B
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Clubhouse Renovation and Pool Enclosure		
Five Year Summary			
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)		Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 3,000,000.00	Proposed Funding Source	
Does this project fall in line with the current Zoning requirements		If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:			
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.			
What Benefit(s) will be provided to Public from this project?	For what year are you requesting the Project? 2022, 2023, 2024, 2025 and 2026? Enter amount in requested year below.		
	2022		
	2023	\$	-
	2024	\$	-
	2025	\$	1,500,000.00
	2026	\$	1,500,000.00
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?		If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	Blank	Department Name	Blank
Project Name	A.L. Davis Facility and Pool Enclosure	Department Priority Ranking	12
Categories	Rating	Score	
Public Health and Safety		0	
External Requirements		0	
Protection of Capital Stock		0	
Economic Development		0	
Operating Budget		0	
Life Expectancy of Project		0	
Percent of Population Served by Project		0	
Relation to adopted Plans		0	
Intensity of Use		0	
Scheduling		0	
Benefit/ Cost		0	
Potential for Duplication		0	
Availability of Financing		0	
Special Need		0	
Energy Consumption		0	
Timeliness/ External		0	
Public Support		0	
Environmental Quality and Stormwater Management		0	
TOTAL Ranking		0	

Proposed Budget Analysis - XXX Project

DATE

Prepared by:

SOURCES

Current Available Funding

3.1 FEMA / Bonds / SCO / ETC

Actual Value

Funds available for Construction (Bonds YR)

Funds available for Construction (HMGP)

Funds available for Construction (State Capital Outlay)

GRAND TOTAL SOURCES: \$ -

USES

Hard Cost

1.1 AFC for Police & Fire Station

Budget Value

Project Cost Estimate

\$5,631,250.00

Sub-total \$ 5,631,250.00

Escalation @ 3% \$168,937.50

Sub-total \$5,800,187.50

10% Project Contingency

\$ 580,018.75

TOTAL: \$ 6,211,268.75

Soft Cost

2.1 Soft Cost Budget

Budget Value

A&E Design Services - based on 2021 LA State Fee Curve

\$ 431,900.81

5% Soft Cost Contingency - amendments, testing, survey, site remediation, other

\$ 310,563.44

TOTAL: \$ 742,464.24

GRAND TOTAL USES: \$ 6,953,732.99

Total Proposed Project Budget \$ 6,953,732.99

Total Available Funding \$ -

Add'l Funding Req'd \$ 6,953,732.99

ATTACHMENT:

FEE FOR BASIC SERVICES

BCI & CPI
FOR
2021

BCI		CPI
1306	1975	53.8
6019	2018	251.1

CURRENT AFC: \$ 5,631,250.00

$$\text{FEE PERCENTAGE} = \frac{46.10}{\text{LOG} (\text{AFC (1975 BCI / CURRENT BCI)})}$$

$$\text{FEE PERCENTAGE} = \frac{46.10}{6.087023642}$$

FEE PERCENTAGE = 7.573 %

FEE = 0.075734879 (AFC (1975 BCI / CURRENT BCI))(CURRENT CPI/197

UNADJUSTED FEE = \$ 431,900.81

Adjustment Factor (if any): 1 Renovation Factor < (Based on complexity of design. DOES NOT INCLUDE FULL TIME CONSTRUCTION OBSERVATION/INSPECTION)

ADJUSTED FEE \$ 431,900.81

Formulas per State of Louisiana, Office of the Governor, Division of Administration, Facility Planning and Control Department
LOUISIANA CAPITAL IMPROVEMENT PROJECTS PROCEDURE MANUAL
FOR DESIGN AND CONSTRUCTION
2006 Edition
and
Current BCI as published by Engineering News Record
and
CPI as published by U.S. Department of Labor, Bureau of Labor Statistics.

SCHEDULE OF REPRESENTATIVE FEES
FOR
2021

AFC	Fee as a Percentage of AFC	Fee
\$ 10,000.00	13.9900%	\$ 1,399.00
\$ 50,000.00	11.5700%	\$ 5,785.00
\$ 100,000.00	10.7660%	\$ 10,766.00
\$ 200,000.00	10.0670%	\$ 20,134.00
\$ 500,000.00	9.2716%	\$ 46,358.00
\$ 750,000.00	8.9583%	\$ 67,187.25
\$ 1,000,000.00	8.7485%	\$ 87,485.00
\$ 1,500,000.00	8.4691%	\$ 127,036.50
\$ 2,000,000.00	8.2814%	\$ 165,628.00
\$ 3,500,000.00	7.9391%	\$ 277,868.50
\$ 5,000,000.00	7.7353%	\$ 386,765.00
\$ 7,500,000.00	7.5160%	\$ 563,700.00
\$ 10,000,000.00	7.3678%	\$ 736,780.00
\$ 20,000,000.00	7.0337%	\$ 1,406,740.00
\$ 50,000,000.00	6.6358%	\$ 3,317,900.00

Capital Budget Request Form

Agency Number	580	Department Name	NORDC
Project Name	St Bernard Rec Center - Enclose Pool	Department Priority Ranking	13
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	1500 Lafreniere St. New Orleans, LA 70122	Council District	B
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.		
Five Year Summary			
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	yes	Please provide estimate of increase or decrease operating costs.	\$ 30,000.00
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 1,000,000.00	Proposed Funding Source	
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:			
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.			
What Benefit(s) will be provided to Public from this project?	For what year are you requesting the Project? 2022, 2023, 2024, 2025 and 2026? Enter amount in requested year below.		
	2022	\$	-
	2023	\$	1,000,000.00
	2024	\$	-
	2025	\$	-
	2026	\$	-
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?		If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	Blank	Department Name	Blank
Project Name	St Bernard Rec Center - Enclose Pool	Department Priority Ranking	13

Categories	Rating	Score
Public Health and Safety		0
External Requirements		0
Protection of Capital Stock		0
Economic Development		0
Operating Budget		0
Life Expectancy of Project		0
Percent of Population Served by Project		0
Relation to adopted Plans		0
Intensity of Use		0
Scheduling		0
Benefit/ Cost		0
Potential for Duplication		0
Availability of Financing		0
Special Need		0
Energy Consumption		0
Timeliness/ External		0
Public Support		0
Environmental Quality and Stormwater Management		0
TOTAL Ranking		0

Proposed Budget Analysis - XXX Project

DATE

Prepared by:

SOURCES

Current Available Funding

3.1 FEMA / Bonds / SCO / ETC

Actual Value

Funds available for Construction (Bonds YR)

Funds available for Construction (HMGP)

Funds available for Construction (State Capital Outlay)

GRAND TOTAL SOURCES: \$ -

USES

Hard Cost

1.1 AFC for Police & Fire Station

Budget Value

Project Cost Estimate

\$5,631,250.00

Sub-total \$ 5,631,250.00

Escalation @ 3% \$168,937.50

Sub-total \$5,800,187.50

10% Project Contingency

\$ 580,018.75

TOTAL: \$ 6,211,268.75

Soft Cost

2.1 Soft Cost Budget

Budget Value

A&E Design Services - based on 2021 LA State Fee Curve

\$ 431,900.81

5% Soft Cost Contingency - amendments, testing, survey, site remediation, other

\$ 310,563.44

TOTAL: \$ 742,464.24

GRAND TOTAL USES: \$ 6,953,732.99

Total Proposed Project Budget \$ 6,953,732.99

Total Available Funding \$ -

Add'l Funding Req'd \$ 6,953,732.99

ATTACHMENT:

FEE FOR BASIC SERVICES

BCI & CPI
FOR
2021

BCI		CPI
1306	1975	53.8
6019	2018	251.1

CURRENT AFC: \$ 5,631,250.00

$$\text{FEE PERCENTAGE} = \frac{46.10}{\text{LOG}(\text{AFC}(1975 \text{ BCI} / \text{CURRENT BCI}))}$$

$$\text{FEE PERCENTAGE} = \frac{46.10}{6.087023642}$$

FEE PERCENTAGE = 7.573 %

FEE = 0.075734879 (AFC (1975 BCI / CURRENT BCI))(CURRENT CPI/197

UNADJUSTED FEE = \$ 431,900.81

Adjustment Factor (if any): 1 Renovation Factor < (Based on complexity of design. DOES NOT INCLUDE FULL TIME CONSTRUCTION OBSERVATION/INSPECTION)

ADJUSTED FEE \$ 431,900.81

Formulas per State of Louisiana, Office of the Governor, Division of Administration, Facility Planning and Control Department
LOUISIANA CAPITAL IMPROVEMENT PROJECTS PROCEDURE MANUAL
FOR DESIGN AND CONSTRUCTION
2006 Edition
and
Current BCI as published by Engineering News Record
and
CPI as published by U.S. Department of Labor, Bureau of Labor Statistics.

SCHEDULE OF REPRESENTATIVE FEES
FOR
2021

AFC	Fee as a Percentage of AFC	Fee
\$ 10,000.00	13.9900%	\$ 1,399.00
\$ 50,000.00	11.5700%	\$ 5,785.00
\$ 100,000.00	10.7660%	\$ 10,766.00
\$ 200,000.00	10.0670%	\$ 20,134.00
\$ 500,000.00	9.2716%	\$ 46,358.00
\$ 750,000.00	8.9583%	\$ 67,187.25
\$ 1,000,000.00	8.7485%	\$ 87,485.00
\$ 1,500,000.00	8.4691%	\$ 127,036.50
\$ 2,000,000.00	8.2814%	\$ 165,628.00
\$ 3,500,000.00	7.9391%	\$ 277,868.50
\$ 5,000,000.00	7.7353%	\$ 386,765.00
\$ 7,500,000.00	7.5160%	\$ 563,700.00
\$ 10,000,000.00	7.3678%	\$ 736,780.00
\$ 20,000,000.00	7.0337%	\$ 1,406,740.00
\$ 50,000,000.00	6.6358%	\$ 3,317,900.00

Capital Budget Request Form			
Agency Number	580	Department Name	NORD
Project Name	Joe W Brown Park Stormwater Management	Department Priority Ranking	14
Project Type	New Construction	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	No
Project Address	5601 Read Blvd.	Council District	E
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 permeable paving throughout the park. In conjunction with drainage improvements from permeable paving at new parking lots and a series of fisheries habitat improvements and recreational access projects, which would affect water quality and fish populations.		
Five Year Summary	Improve recreational facilities for public usage. The design, engineering, surveying, and testing will take place in 2017 and the construction in 2018 and 2019.		
Has an Architect or Engineer prepared drawings for this project?	Yes	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	Yes	Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 2,649,608.76	Proposed Funding Source	
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project will aid our need for adequate facilities to serve the general public and population of the surrounding community. This will provide recreational opportunities appropriate to the demographics to the surrounding neighborhoods.		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	Overall improvement of storm water and drainage management of the park would be achieved by coordinating existing and new bio swells to primarily redirect water flow towards the lagoon. This strategy will maintain lagoon water levels, and sustain vegetation along an enhanced Lagoon edge. The addition of parking lots with permeable interlocking grass pavers made from recycled plastic would provide much needed facility parking. The construction of a 56 park off Waterford Blvd. will maintain the appearance of a passive green field and provide overflow storm water towards the lagoon. Finally, the lagoon edge will include repairs to damaged drainage culverts and erosion control through vegetation planting. These improvements will add sustainable native vegetation to filters toxins/pollution while beautifying the park and providing the opportunity to program passive recreation on the lagoon such as fishing and boating.		
What Benefit(s) will be provided to Public from this project?	Community development, friendships, family unity and exercise	For what year are you requesting the Project? 2022, 2023, 2024, 2025 and 2026? Enter amount in requested year below.	
		2022	
		2023	\$ 664,734.42
		2024	\$ 992,437.17
		2025	\$ 992,437.17
		2026	\$ -
Is the surrounding infrastructure (i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	580	Department Name	NORD
Project Name	Joe W Brown Park Stormwater Management	Department Priority Ranking	11
Categories	Rating		
		Score	
Public Health and Safety	3	9	
External Requirements	2	6	
Protection of Capital Stock	3	9	
Economic Development	1	3	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	3	9	
Relation to adopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	2	6	
Potential for Duplication	1	3	
Availability of Financing	0	0	
Special Need	3	9	
Energy Consumption	2	6	
Timeliness/ External	1	3	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	39	117	

Proposed Budget Analysis - XXX Project

DATE

Prepared by:

SOURCES

Current Available Funding

3.1 FEMA / Bonds / SCO / ETC

Actual Value

Funds available for Construction (Bonds YR)

Funds available for Construction (HMGP)

Funds available for Construction (State Capital Outlay)

GRAND TOTAL SOURCES: \$ -

USES

Hard Cost

1.1 AFC for Police & Fire Station

Budget Value

Project Cost Estimate

\$5,631,250.00

Sub-total \$ 5,631,250.00

Escalation @ 3% \$168,937.50

Sub-total \$5,800,187.50

10% Project Contingency

\$ 580,018.75

TOTAL: \$ 6,211,268.75

Soft Cost

2.1 Soft Cost Budget

Budget Value

A&E Design Services - based on 2021 LA State Fee Curve

\$ 431,900.81

5% Soft Cost Contingency - amendments, testing, survey, site remediation, other

\$ 310,563.44

TOTAL: \$ 742,464.24

GRAND TOTAL USES: \$ 6,953,732.99

Total Proposed Project Budget \$ 6,953,732.99

Total Available Funding \$ -

Add'l Funding Req'd \$ 6,953,732.99

ATTACHMENT:

FEE FOR BASIC SERVICES

BCI & CPI
FOR
2021

BCI		CPI
1306	1975	53.8
6019	2018	251.1

CURRENT AFC: \$ 5,631,250.00

$$\text{FEE PERCENTAGE} = \frac{46.10}{\text{LOG} (\text{AFC} (1975 \text{ BCI} / \text{CURRENT BCI}))}$$

$$\text{FEE PERCENTAGE} = \frac{46.10}{6.087023642}$$

FEE PERCENTAGE = 7.573 %

FEE = 0.075734879 (AFC (1975 BCI / CURRENT BCI))(CURRENT CPI/197

UNADJUSTED FEE = \$ 431,900.81

Adjustment Factor (if any): 1 Renovation Factor < (Based on complexity of design. DOES NOT INCLUDE FULL TIME CONSTRUCTION OBSERVATION/INSPECTION)

ADJUSTED FEE \$ 431,900.81

Formulas per State of Louisiana, Office of the Governor, Division of Administration, Facility Planning and Control Department
LOUISIANA CAPITAL IMPROVEMENT PROJECTS PROCEDURE MANUAL
FOR DESIGN AND CONSTRUCTION
2006 Edition
and
Current BCI as published by Engineering News Record
and
CPI as published by U.S. Department of Labor, Bureau of Labor Statistics.

SCHEDULE OF REPRESENTATIVE FEES
FOR
2021

AFC	Fee as a Percentage of AFC	Fee
\$ 10,000.00	13.9900%	\$ 1,399.00
\$ 50,000.00	11.5700%	\$ 5,785.00
\$ 100,000.00	10.7660%	\$ 10,766.00
\$ 200,000.00	10.0670%	\$ 20,134.00
\$ 500,000.00	9.2716%	\$ 46,358.00
\$ 750,000.00	8.9583%	\$ 67,187.25
\$ 1,000,000.00	8.7485%	\$ 87,485.00
\$ 1,500,000.00	8.4691%	\$ 127,036.50
\$ 2,000,000.00	8.2814%	\$ 165,628.00
\$ 3,500,000.00	7.9391%	\$ 277,868.50
\$ 5,000,000.00	7.7353%	\$ 386,765.00
\$ 7,500,000.00	7.5160%	\$ 563,700.00
\$ 10,000,000.00	7.3678%	\$ 736,780.00
\$ 20,000,000.00	7.0337%	\$ 1,406,740.00
\$ 50,000,000.00	6.6358%	\$ 3,317,900.00

Capital Budget Request Form			
Agency Number	580	Department Name	NORD
Project Name	West Bank Soccer Complex	Department Priority Ranking	15
Project Type	New Construction	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?		Does the request meet the General Obligation Bond requirement?	
Project Address	2529 General Meyer Avenue	Council District	C
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Renovate existing basketball court by resurfacing with asphalt and striping with white paint. Replace lighting under basketball canopy. Remove existing play equipment for ages 2 to 5 while retaining equipment for ages 5 to 12. Remove all safety tiles on playground and replace safety tiles around 5 to 12 year old equipment per required fall heights. Install new 4 foot fence around playground area with 2 access gates. Remove existing play surface under canopy at playground and replace with turf grass. Construct a new pathway connecting park facilities. Install new 6 foot perimeter fencing with new pedestrian and double-wide entry gates. Repair, replace, and relocate high mast lights (HMLs) around the ballfield.		
Five Year Summary	Improve recreational facilities for public usage. The design, engineering, surveying, and testing will take place in 2018 and the construction in 2018 and 2019.		
Has an Architect or Engineer prepared drawings for this project?	Yes	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	Yes	Please provide estimate of increase or decrease operating costs.	\$50,000
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 20,995,090.98	Proposed Funding Source	
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project will aid our need for adequate facilities to serve the general public and population of the surrounding community.		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.			
What Benefit(s) will be provided to Public from this project?	Renovated facilities aids constructive programing of youth development.	For what year are you requesting the Project? 2022, 2023, 2024, 2025 and 2026? Enter amount in requested year below.	
		2022	\$ 4,199,018.20
		2023	\$ 4,199,018.20
		2024	\$ 4,199,018.20
		2025	\$ 4,199,018.20
		2026	\$ 4,199,018.20
Is the surrounding infrastructure (i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form			
Agency Number	580	Department Name	NORD
Project Name	West Bank Soccer Complex	Department Priority Ranking	15
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	2	6	
Protection of Capital Stock	3	9	
Economic Development	0	0	
Operating Budget	2	6	
Life Expectancy of Project	2	6	
Percent of Population Served by Project	3	9	
Relation to adopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	2	6	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	1	3	
Special Need	2	6	
Energy Consumption	2	6	
Timeliness/ External	0	0	
Public Support	3	9	
Environmental Quality and Stormwater Management	3	9	
TOTAL Ranking	35	105	

Proposed Budget Analysis - XXX Project

DATE

Prepared by:

SOURCES

Current Available Funding

3.1 FEMA / Bonds / SCO / ETC

Actual Value

Funds available for Construction (Bonds YR)

Funds available for Construction (HMGP)

Funds available for Construction (State Capital Outlay)

GRAND TOTAL SOURCES: \$ -

USES

Hard Cost

1.1 AFC for Police & Fire Station

Budget Value

Project Cost Estimate

\$5,631,250.00

Sub-total \$ 5,631,250.00

Escalation @ 3% \$168,937.50

Sub-total \$5,800,187.50

10% Project Contingency

\$ 580,018.75

TOTAL: \$ 6,211,268.75

Soft Cost

2.1 Soft Cost Budget

Budget Value

A&E Design Services - based on 2021 LA State Fee Curve

\$ 431,900.81

5% Soft Cost Contingency - amendments, testing, survey, site remediation, other

\$ 310,563.44

TOTAL: \$ 742,464.24

GRAND TOTAL USES: \$ 6,953,732.99

Total Proposed Project Budget \$ 6,953,732.99

Total Available Funding \$ -

Add'l Funding Req'd \$ 6,953,732.99

ATTACHMENT:

FEE FOR BASIC SERVICES

BCI & CPI
FOR
2021

BCI		CPI
1306	1975	53.8
6019	2018	251.1

CURRENT AFC: \$ 5,631,250.00

$$\text{FEE PERCENTAGE} = \frac{46.10}{\text{LOG} (\text{AFC (1975 BCI / CURRENT BCI)})}$$

$$\text{FEE PERCENTAGE} = \frac{46.10}{6.087023642}$$

FEE PERCENTAGE = 7.573 %

FEE = 0.075734879 (AFC (1975 BCI / CURRENT BCI))(CURRENT CPI/197

UNADJUSTED FEE = \$ 431,900.81

Adjustment Factor (if any): 1 Renovation Factor < (Based on complexity of design. DOES NOT INCLUDE FULL TIME CONSTRUCTION OBSERVATION/INSPECTION)

ADJUSTED FEE \$ 431,900.81

Formulas per State of Louisiana, Office of the Governor, Division of Administration, Facility Planning and Control Department
LOUISIANA CAPITAL IMPROVEMENT PROJECTS PROCEDURE MANUAL
FOR DESIGN AND CONSTRUCTION
2006 Edition
and
Current BCI as published by Engineering News Record
and
CPI as published by U.S. Department of Labor, Bureau of Labor Statistics.

SCHEDULE OF REPRESENTATIVE FEES
FOR
2021

AFC	Fee as a Percentage of AFC	Fee
\$ 10,000.00	13.9900%	\$ 1,399.00
\$ 50,000.00	11.5700%	\$ 5,785.00
\$ 100,000.00	10.7660%	\$ 10,766.00
\$ 200,000.00	10.0670%	\$ 20,134.00
\$ 500,000.00	9.2716%	\$ 46,358.00
\$ 750,000.00	8.9583%	\$ 67,187.25
\$ 1,000,000.00	8.7485%	\$ 87,485.00
\$ 1,500,000.00	8.4691%	\$ 127,036.50
\$ 2,000,000.00	8.2814%	\$ 165,628.00
\$ 3,500,000.00	7.9391%	\$ 277,868.50
\$ 5,000,000.00	7.7353%	\$ 386,765.00
\$ 7,500,000.00	7.5160%	\$ 563,700.00
\$ 10,000,000.00	7.3678%	\$ 736,780.00
\$ 20,000,000.00	7.0337%	\$ 1,406,740.00
\$ 50,000,000.00	6.6358%	\$ 3,317,900.00