

2026 - 2030 Capital Budget Summary Page

Department Agency Number	450-A	Contact Name	Howard Nobles III					
Department Name	Property Management	Contact Number	(504) 658-3600					
Date	05/08/2025	Contact Email						
Department Ranking	Priority Criteria Ranking	Project Name	Project Amount	2026	2027	2028	2029	2030
1	105	Citywide building repairs & upgrade	\$25,000,000.00	\$5,000,000.00	\$5,000,000.00	\$5,000,000.00	\$5,000,000.00	\$5,000,000.00
2	96	Citywide life/safety upgrades	\$10,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00
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	96	Citywide HVAC improvements	\$15,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00
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	\$8,000,000.00	\$1,600,000.00	\$1,600,000.00	\$1,600,000.00	\$1,600,000.00	\$1,600,000.00
8	90	VA 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	\$1,000,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00
TOTAL			\$105,800,000.00	\$22,760,000.00	\$20,760,000.00	\$20,760,000.00	\$20,760,000.00	\$20,760,000.00

Capital Budget Request Form			
Agency Number	450 - Department of Property Management	Department Name	450-A - Property Management
Project Name	Citywide building repairs, & upgrades	Department Priority Ranking	1
Project Type	Public Facilities	Is a Land acquisition needed? (Y/N)	False
Will this project be a permanent immovable improvement?	True	Does the request meet the General Obligation Bond requirement?	False
Project Address	Citywide	Council District	Citywide
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.		
Five Year 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.		
Has an Architect or Engineer prepared drawings for this project?	False	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)	False	Please provide estimate of increase or decrease operating costs.	
Proposed Funding Source			
Does this project fall in line with the current Zoning requirements	True	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.	Roof repairs and upgrades may have an impact on stormwater runoff, but it would be negligible. No adverse impacts would be expected.		
What Benefit(s) will be provided to Public from this project?	Improved functionality, health, appearance, & productivity in the City.	For what year are you requesting the Project?	
		2026	\$5,000,000.00
		2027	\$5,000,000.00
		2028	\$5,000,000.00
		2029	\$5,000,000.00
		2030	\$5,000,000.00

Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	True	If no please discuss required improvements and estimated costs	
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	4	9	
External Requirements	1	0	
Protection of Capital Stock	4	9	
Economic Development	4	9	
Operating Budget	3	6	
Life Expectancy of Project	3	6	
Percent of Population Served by Projects	4	9	
Relation to Adopted Plans	2	3	
Intensity of Use	4	9	
Scheduling	4	9	
Benefit/ Cost	4	9	
Potential for Duplication	3	6	
Availability of Financing	1	0	
Special Need	1	0	
Energy Consumption	4	9	
Timeliness/ External	1	0	
Public Support	4	9	
Environmental Quality and Stormwater Management	2	3	
TOTAL Ranking	35	105	

Capital Budget Request Form			
Agency Number	450 - Department of Property Management	Department Name	450-A - Property Management
Project Name	Citywide life/safety upgrades	Department Priority Ranking	2
Project Type	Public Safety	Is a Land acquisition needed? (Y/N)	False
Will this project be a permanent immovable improvement?	True	Does the request meet the General Obligation Bond requirement?	True
Project Address	Citywide	Council District	Citywide
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.		
Five Year Summary	Consistent upgrades to these systems over a five-year period will ensure that City buildings are modernized with the latest life/safety technology to provide a safe working environment for all employees and to significantly improve the city's oversight and preparedness for emergencies and disasters.		
Has an Architect or Engineer prepared drawings for this project?	False	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)	False	Please provide estimate of increase or decrease operating costs.	
Proposed Funding Source			
Does this project fall in line with the current Zoning requirements	True	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	These repairs and upgrades will address many aspects of Chapter 10 of the Master Plan. Specifically, Chapter 10, Goal 3 (Public Safety facilities that meet best practices), Goal 4 (cost-efficient, well-maintained public facilities), Goal 7 (up-to-date just system facilities and programs).		
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.	These repairs and upgrades would not have an impact		
What Benefit(s) will be provided to 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?	
		2026	\$2,000,000.00
		2027	\$2,000,000.00
		2028	\$2,000,000.00
		2029	\$2,000,000.00
		2030	\$2,000,000.00

Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	True	If no please discuss required improvements and estimated costs	
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	4	9	
External Requirements	1	0	
Protection of Capital Stock	4	9	
Economic Development	4	9	
Operating Budget	4	9	
Life Expectancy of Project	3	6	
Percent of Population Served by Projects	4	9	
Relation to Adopted Plans	2	3	
Intensity of Use	4	9	
Scheduling	4	9	
Benefit/ Cost	2	3	
Potential for Duplication	3	6	
Availability of Financing	1	0	
Special Need	1	0	
Energy Consumption	4	9	
Timeliness/ External	1	0	
Public Support	2	3	
Environmental Quality and Stormwater Management	2	3	
TOTAL Ranking	32	96	

Capital Budget Request Form			
Agency Number	450 - Department of Property Management	Department Name	450-A - Property Management
Project Name	Citywide efficiency upgrades	Department Priority Ranking	3
Project Type	Public Facilities	Is a Land acquisition needed? (Y/N)	False
Will this project be a permanent immovable improvement?	True	Does the request meet the General Obligation Bond requirement?	True
Project Address	citywide	Council District	Citywide
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.		
Five Year Summary	Implement energy efficiency upgrades to city buildings to reduce city greenhouse gas emissions, utility expenditures, and wear on major pieces of mechanical equipment.		
Has an Architect or Engineer prepared drawings for this project?	False	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)	False	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.
Proposed Funding Source			
Does this project fall in line with the current Zoning requirements	True	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	These upgrades will address many aspects of Chapter 10 and 12 of the Master Plan. Specifically, Chapter 10, Goal 3 (Public Safety facilities that meet best practices) and Goal 4 (cost-efficient, well-maintained public facilities). In addition, these upgrades will also address Chapter 12, Goal 5.A (Adopt and implement a Climate Action Plan - energy efficiency upgrades are addressed in that plan), Goal 5.B (Reduce waste and conserve resources) and Goal 5.D. (Promote renewable energy and energy efficiency).		
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.	These repairs and upgrades would not have an impact on runoff or flooding.		
What Benefit(s) will be provided to Public from this project?	Reduced greenhouse gas emissions, longer lasting investments in large mechanical equipment	For what year are you requesting the Project?	
		2026	\$160,000.00
		2027	\$160,000.00
		2028	\$160,000.00
		2029	\$160,000.00
		2030	\$160,000.00

Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	True	If no please discuss required improvements and estimated costs	
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	2	3	
External Requirements	1	0	
Protection of Capital Stock	4	9	
Economic Development	4	9	
Operating Budget	4	9	
Life Expectancy of Project	4	9	
Percent of Population Served by Projects	4	9	
Relation to Adopted Plans	4	9	
Intensity of Use	4	9	
Scheduling	4	9	
Benefit/ Cost	4	9	
Potential for Duplication	3	6	
Availability of Financing	1	0	
Special Need	1	0	
Energy Consumption	4	9	
Timeliness/ External	1	0	
Public Support	4	9	
Environmental Quality and Stormwater Management	2	3	
TOTAL Ranking	37	111	

Capital Budget Request Form			
Agency Number	450 - Department of Property Management	Department Name	450-A - Property Management
Project Name	VA Facility Improvement	Department Priority Ranking	4
Project Type	Public Facilities	Is a Land acquisition needed? (Y/N)	False
Will this project be a permanent immovable improvement?	True	Does the request meet the General Obligation Bond requirement?	True
Project Address	1601 Perdido Street	Council District	B
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.		
Five Year Summary	To begin the rehab of the VA facility by demolishing the interior. Afterwards, the initiation of the repurposing of the building can begin		
Has an Architect or Engineer prepared drawings for this project?	False	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)	False	Please provide estimate of increase or decrease operating costs.	
Proposed Funding Source			
Does this project fall in line with the current Zoning requirements	True	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	These repairs and upgrades will address Chapter 10, Goal 4 (cost-efficient, well-maintained public facilities) 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.	This project would not have an impact on runoff or flooding.		
What Benefit(s) will be provided to Public from this project?	Improve a city facility. Returning that facility safely back into functional use	For what year are you requesting the Project?	
		2026	\$2,800,000.00
		2027	\$2,800,000.00
		2028	\$2,800,000.00
		2029	\$2,800,000.00
		2030	\$2,800,000.00



Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	True	If no please discuss required improvements and estimated costs	
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	4	9	
External Requirements	4	9	
Protection of Capital Stock	4	9	
Economic Development	4	9	
Operating Budget	1	0	
Life Expectancy of Project	4	9	
Percent of Population Served by Projects	4	9	
Relation to Adopted Plans	4	9	
Intensity of Use	4	9	
Scheduling	4	9	
Benefit/ Cost	4	9	
Potential for Duplication	1	0	
Availability of Financing	1	0	
Special Need	1	0	
Energy Consumption	3	6	
Timeliness/ External	3	3	
Public Support	4	9	
Environmental Quality and Stormwater Management	2	3	
TOTAL Ranking	37	111	

Capital Budget Request Form			
Agency Number	450 - Department of Property Management	Department Name	450-A - Property Management
Project Name	Citywide HVAC improvements	Department Priority Ranking	5
Project Type	Public Facilities	Is a Land acquisition needed? (Y/N)	False
Will this project be a permanent immovable improvement?	True	Does the request meet the General Obligation Bond requirement?	True
Project Address	Citywide	Council District	Citywide
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Upgrade the HVAC system to Cith Hall. Provide improvements to chiller, pumps, AHUs. Update and repair skin units along walls. Inspect and make appropriate design alterations to provide better air flow to offices.		
Five Year Summary	Improvement to the City Hall HVAC will increase energy efficiency. Provide better comfort and health for employees. These improvments should also provide improved energy efficiency and lower enegy costs.		
Has an Architect or Engineer prepared drawings for this project?	False	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)	False	Please provide estimate of increase or decrease operating costs.	
Proposed Funding Source			
Does this project fall in line with the current Zoning requirements	True	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	These repairs and upgrades will address Chapter 10, Goal 4 (cost-efficient, well-maintained public facilities) 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.	These repairs and upgrades would not have an impact on runoff or flooding.		
What Benefit(s) will be provided to 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?	
		2026	\$3,000,000.00
		2027	\$3,000,000.00
		2028	\$3,000,000.00
		2029	\$3,000,000.00
		2030	\$3,000,000.00

Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	True	If no please discuss required improvements and estimated costs	
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	4	9	
External Requirements	1	0	
Protection of Capital Stock	4	9	
Economic Development	3	6	
Operating Budget	1	0	
Life Expectancy of Project	4	9	
Percent of Population Served by Projects	4	9	
Relation to Adopted Plans	4	9	
Intensity of Use	4	9	
Scheduling	4	9	
Benefit/ Cost	4	9	
Potential for Duplication	1	0	
Availability of Financing	1	0	
Special Need	1	0	
Energy Consumption	3	6	
Timeliness/ External	1	0	
Public Support	4	9	
Environmental Quality and Stormwater Management	2	3	
TOTAL Ranking	32	96	

Capital Budget Request Form			
Agency Number	450 - Department of Property Management	Department Name	450-A - Property Management
Project Name	Asset Management Identification	Department Priority Ranking	6
Project Type	Public Facilities	Is a Land acquisition needed? (Y/N)	False
Will this project be a permanent immovable improvement?	True	Does the request meet the General Obligation Bond requirement?	True
Project Address	Citywide	Council District	Citywide
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.		
Five Year Summary	Use of contractors & software tech to identify granular assets for the asset management system for digitization of records, blueprints, & building specs.		
Has an Architect or Engineer prepared drawings for this project?	False	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)	False	Please provide estimate of increase or decrease operating costs.	
Proposed Funding Source			
Does this project fall in line with the current Zoning requirements	True	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	These upgrades will address many aspects of Chapter 10 and 12 of the Master Plan. Specifically, Chapter 10, Goal 3 (Public Safety facilities that meet best practices) and Goal 4 (cost-efficient, well-maintained public facilities).		
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.	These repairs and upgrades would not have an impact on runoff or flooding.		
What Benefit(s) will be provided to Public from this project?	Improve city facilities; returning facilities safely back to functional use	For what year are you requesting the Project?	
		2026	\$2,000,000.00
		2027	\$2,000,000.00
		2028	\$2,000,000.00
		2029	\$2,000,000.00
		2030	\$2,000,000.00

Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	True	If no please discuss required improvements and estimated costs	
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	4	9	
External Requirements	1	0	
Protection of Capital Stock	4	9	
Economic Development	3	6	
Operating Budget	1	0	
Life Expectancy of Project	3	6	
Percent of Population Served by Projects	4	9	
Relation to Adopted Plans	4	9	
Intensity of Use	4	9	
Scheduling	4	9	
Benefit/ Cost	4	9	
Potential for Duplication	1	0	
Availability of Financing	1	0	
Special Need	1	0	
Energy Consumption	3	6	
Timeliness/ External	1	0	
Public Support	4	9	
Environmental Quality and Stormwater Management	2	3	
TOTAL Ranking	31	93	

Capital Budget Request Form			
Agency Number	450 - Department of Property Management	Department Name	450-A - Property Management
Project Name	Cemetery Improvements	Department Priority Ranking	7
Project Type	Public Safety	Is a Land acquisition needed? (Y/N)	False
Will this project be a permanent immovable improvement?	True	Does the request meet the General Obligation Bond requirement?	False
Project Address	Citywide	Council District	Citywide
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		
Five Year Summary	Re-lay cemetery pathways to allow for better access to visitors. Improving and in some cases install lighting of these pathways. Improving fencing and locating mechanisms to provide better security after hours. Remove trees and other vegetation that cause damage to the cemeteries. A&E services +		
Has an Architect or Engineer prepared drawings for this project?	False	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)	False	Please provide estimate of increase or decrease operating costs.	
Proposed Funding Source			
Does this project fall in line with the current Zoning requirements	True	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	These repairs and upgrades will address Chapter 10, Goal 4 (cost-efficient, well-maintained public facilities) 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.	These repairs and upgrades would not have an impact on runoff or flooding.		
What Benefit(s) will be provided to 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?	
		2026	\$1,600,000.00
		2027	\$1,600,000.00
		2028	\$1,600,000.00
		2029	\$1,600,000.00
		2030	\$1,600,000.00

Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	True	If no please discuss required improvements and estimated costs	
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	4	9	
External Requirements	1	0	
Protection of Capital Stock	4	9	
Economic Development	4	9	
Operating Budget	1	0	
Life Expectancy of Project	4	9	
Percent of Population Served by Projects	3	6	
Relation to Adopted Plans	4	9	
Intensity of Use	3	6	
Scheduling	4	9	
Benefit/ Cost	4	9	
Potential for Duplication	1	0	
Availability of Financing	1	0	
Special Need	1	0	
Energy Consumption	4	9	
Timeliness/ External	3	3	
Public Support	4	9	
Environmental Quality and Stormwater Management	4	9	
TOTAL Ranking	35	105	

Capital Budget Request Form			
Agency Number	450 - Department of Property Management	Department Name	450-A - Property Management
Project Name	VA Elevator Renovations	Department Priority Ranking	8
Project Type	Public Safety	Is a Land acquisition needed? (Y/N)	False
Will this project be a permanent immovable improvement?	True	Does the request meet the General Obligation Bond requirement?	True
Project Address	1601 Perdido Street	Council District	B
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Renovation and improvements of elevators in all of the Old VA Campus		
Five Year Summary	This project will enable reliable elevator service at the VA facility which will occupied by several departments and organizations		
Has an Architect or Engineer prepared drawings for this project?	False	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)	True	Please provide estimate of increase or decrease operating costs.	Unknown until property is evaluated, but DPM would need to maintain it moving forward.
Proposed Funding Source			
Does this project fall in line with the current Zoning requirements	True	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	These repairs and upgrades will address Chapter 10, Goal 4 (cost-efficient, well-maintained public facilities) 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.	These repairs and upgrades would not have an impact on runoff or flooding.		
What Benefit(s) will be provided to 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?	
		2026	\$1,000,000.00
		2027	\$1,000,000.00
		2028	\$1,000,000.00
		2029	\$1,000,000.00
		2030	\$1,000,000.00



Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	True	If no please discuss required improvements and estimated costs	
Capital Budget Request Priority Rating Form			
Agency Number	450 - Department of Property Management	Department Name	450-A - Property Management
Project Name	VA Elevator Renovations	Department Priority Ranking	8
Categories	Rating	Score	
Public Health and Safety	2	3	
External Requirements	1	0	
Protection of Capital Stock	4	9	
Economic Development	4	9	
Operating Budget	1	0	
Life Expectancy of Project	4	9	
Percent of Population Served by Projects	4	9	
Relation to Adopted Plans	4	9	
Intensity of Use	4	9	
Scheduling	4	9	
Benefit/ Cost	4	9	
Potential for Duplication	1	0	
Availability of Financing	1	0	
Special Need	1	0	
Energy Consumption	2	3	
Timeliness/ External	1	0	
Public Support	4	9	
Environmental Quality and Stormwater Management	2	3	
TOTAL Ranking	30	90	

Capital Budget Request Form			
Agency Number	450 - Department of Property Management	Department Name	450-A - Property Management
Project Name	Justice Complex Repairs & Upgrades	Department Priority Ranking	9
Project Type	Public Facilities	Is a Land acquisition needed? (Y/N)	False
Will this project be a permanent immovable improvement?	True	Does the request meet the General Obligation Bond requirement?	True
Project Address	multiple	Council District	B
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.		
Five Year Summary	This improvement will provide better day to day operations in these public facilities, which currently have outdated components		
Has an Architect or Engineer prepared drawings for this project?	False	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)	False	Please provide estimate of increase or decrease operating costs.	
Proposed Funding Source			
Does this project fall in line with the current Zoning requirements	True	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	These repairs and upgrades will address Chapter 10, Goal 4 (cost-efficient, well-maintained public facilities) 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.	These repairs and upgrades would not have an impact on runoff or flooding.		
What Benefit(s) will be provided to Public from this project?	Improve a city facility. Returning facilities safely back into functional use	For what year are you requesting the Project?	
		2026	\$5,000,000.00
		2027	\$3,000,000.00
		2028	\$3,000,000.00
		2029	\$3,000,000.00
		2030	\$3,000,000.00

Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	True	If no please discuss required improvements and estimated costs	
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	4	9	
External Requirements	1	0	
Protection of Capital Stock	4	9	
Economic Development	4	9	
Operating Budget	1	0	
Life Expectancy of Project	4	9	
Percent of Population Served by Projects	2	3	
Relation to Adopted Plans	4	9	
Intensity of Use	4	9	
Scheduling	4	9	
Benefit/ Cost	3	6	
Potential for Duplication	1	0	
Availability of Financing	1	0	
Special Need	1	0	
Energy Consumption	1	0	
Timeliness/ External	1	0	
Public Support	4	9	
Environmental Quality and Stormwater Management	2	3	
TOTAL Ranking	28	84	

Capital Budget Request Form			
Agency Number	450 - Department of Property Management	Department Name	450-A - Property Management
Project Name	Backflow Preventor Maintenance	Department Priority Ranking	10
Project Type	Public Facilities	Is a Land acquisition needed? (Y/N)	False
Will this project be a permanent immovable improvement?	True	Does the request meet the General Obligation Bond requirement?	True
Project Address	citywide	Council District	Citywide
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	testing of the backflow systems citywide and the repairs of units that fail testing		
Five Year Summary	Have most, if not all backflow systems citywide tested, repaired if needed, and kept maintained.		
Has an Architect or Engineer prepared drawings for this project?	False	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)	False	Please provide estimate of increase or decrease operating costs.	
Proposed Funding Source			
Does this project fall in line with the current Zoning requirements	True	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	These repairs and upgrades will address Chapter 10, Goal 4 (cost-efficient, well-maintained public facilities) 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.	These repairs and upgrades would not have an impact on runoff or flooding.		
What Benefit(s) will be provided to 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?	
		2026	\$200,000.00
		2027	\$200,000.00
		2028	\$200,000.00
		2029	\$200,000.00
		2030	\$200,000.00

Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	True	If no please discuss required improvements and estimated costs	
Capital Budget Request Priority Rating Form			
Agency Number	450 - Department of Property Management	Department Name	450-A - Property Management
Project Name	Backflow Preventor Maintenace	Department Priority Ranking	10
Categories	Rating	Score	
Public Health and Safety	4	9	
External Requirements	1	0	
Protection of Capital Stock	4	9	
Economic Development	3	6	
Operating Budget	3	6	
Life Expectancy of Project	4	9	
Percent of Population Served by Projects	3	6	
Relation to Adopted Plans	4	9	
Intensity of Use	4	9	
Scheduling	4	9	
Benefit/ Cost	4	9	
Potential for Duplication	1	0	
Availability of Financing	1	0	
Special Need	1	0	
Energy Consumption	3	6	
Timeliness/ External	1	0	
Public Support	3	6	
Environmental Quality and Stormwater Management	2	3	
TOTAL Ranking	32	96	