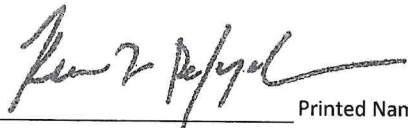


**CITY OF NEW ORLEANS  
CAPITAL BUDGET REQUEST  
SUMMARY PAGE**

2025 - 2029 Capital Budget Request Form									
Department Agency Number	220	Priority Criteria Ranking							
Department Name	Chief Administrative Office	Project Name							
Date	<a href="mailto:ktdelargejr@nola.gov">ktdelargejr@nola.gov</a>	Project Amount							
Request #	Department Ranking	Priority Criteria Ranking	Project Name	Project Amount	2025	2026	2027	2028	2029
1	1	102	3800 Alvar St. - Partial Restoration	\$ 5,200,000.00	\$ 5,200,000.00	\$ -	\$ -	\$ -	\$ -
2	2	78	Heavy Duty Equipment	\$ 10,000,000.00	\$ 10,000,000.00	\$ -	\$ -	\$ -	\$ -
3	3	102	3800 Alvar St. Restoration - Final Phase	\$ 13,500,000.00	\$ -	\$ 13,500,000.00	\$ -	\$ -	\$ -
4	0	#VALUE!	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	0	#VALUE!	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	0	#VALUE!	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	0	#VALUE!	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	0	#VALUE!	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>				<b>\$ 28,700,000.00</b>	<b>\$ 15,200,000.00</b>	<b>\$ 13,500,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Department Head Signature



Printed Name

Kim T. DeLarge, Jr.

Date

5/3/24

### 2025 - 2029 Capital Budget Request Form

Agency Number	220	Department Name	Chief Administrative Office										
Project Name	3800 Alvar St. - Partial Restoration	Department Priority Ranking	1										
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	3800 Alvar St.	Council District	D										
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Due to the budgetary restraints, the original plan is modified to address the minimal renovation requirements to provide a safe, effective working environment for the EMD employees responsible for heavy-duty maintenance of the city's fleet. Damages from Hurricanes Katrina, Rita, and Ida have not been addressed, and the areas of the building currently being utilized must be made fully functional and brought up to code.												
Five Year Summary	A staff augmentation task order providing Project Manager support services is currently in progress and will complete the scope, schematic, design details, construction specifications and drawings to bid the project in 2024, so the renovation can begin and complete in 2025.												
Has an Architect or Engineer prepared drawings for this project?	Yes	If Yes please explain how this was funded and current status	Reimbursed FEMA 100% Programming/Scoping Phase 100% Schematic Phase 15% Design Development of the Architectural & Mechanical Development of the Electrical requirements started										
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.)	\$5,200,000	Proposed Funding Source	General Obligation Bonds										
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 is essential to public safety since the heavy-duty facility maintains the emergency response vehicles (fire trucks and ambulances). The project conforms to Chapter 10, Objective 3B: Maintain a sustainable, reliable and safe fleet of emergency and support vehicles that support the needs of the department."												
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	The 500 gallon underground grease trap/oil separator will be replaced with a 1,500 gallon. Drainage upgrades will be completed per the topographical survey. Permeable concrete will replace the existing concrete/asphalt in parking areas.												
What Benefit(s) will be provided to Public from this project?	Improves EMD's capacity to repair and return to service City-owned Diesel assets (fire trucks, ambulances, sanitation vehicles, lawn mowers, etc.)	For what year are you requesting the Project? 2025, 2026, 2027, 2028 or 2029? Enter amount in requested year below. Please remove phases of work (Pre-Design/Design/Bid/Construction) that do not apply	<table border="1"> <tr> <td>2025 (Pre-Design/Design/Bid/Const)</td> <td align="right">\$5,200,000</td> </tr> <tr> <td>2026 (Pre-Design/Design/Bid/Const)</td> <td></td> </tr> <tr> <td>2027 (Pre-Design/Design/Bid/Const)</td> <td></td> </tr> <tr> <td>2028 (Pre-Design/Design/Bid/Const)</td> <td></td> </tr> <tr> <td>2029 (Pre-Design/Design/Bid/Const)</td> <td></td> </tr> </table>	2025 (Pre-Design/Design/Bid/Const)	\$5,200,000	2026 (Pre-Design/Design/Bid/Const)		2027 (Pre-Design/Design/Bid/Const)		2028 (Pre-Design/Design/Bid/Const)		2029 (Pre-Design/Design/Bid/Const)	
2025 (Pre-Design/Design/Bid/Const)	\$5,200,000												
2026 (Pre-Design/Design/Bid/Const)													
2027 (Pre-Design/Design/Bid/Const)													
2028 (Pre-Design/Design/Bid/Const)													
2029 (Pre-Design/Design/Bid/Const)													
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											

CITY OF NEW ORLEANS  
OFFICE OF INFRASTRUCTURE  
CNO CAPITAL ANNUAL CAPITAL BUDGET  
2025 - 2029

Request 01

Capital Budget Request Priority Rating Form			
Agency Number	220	Department Name	CAO - Equipment Maintenance Division
Project Name	3800 Alvar St. - Partial Restoration	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	3	9	
Economic Development	3	9	
Operating Budget	3	9	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	3	9	
Relation to adopted Plans	0	0	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Energy Consumption	3	9	
Timeliness/ External	0	0	
Public Support	0	0	
Environmental Quality and Stormwater Management	2	6	
<b>TOTAL Ranking</b>	<b>34</b>	<b>102</b>	

### 2025 - 2029 Capital Budget Request Form

<b>Agency Number</b>	220	<b>Department Name</b>	Chief Administrative Office										
<b>Project Name</b>	Heavy Duty Equipment	<b>Department Priority Ranking</b>	2										
<b>Project Type</b>	Equipment	<b>Is a Land acquisition needed? (Y/N)</b>	No										
<b>Will this project be a permanent immovable improvement?</b>	No	<b>Does the request meet the General Obligation Bond requirement?</b>	Yes										
<b>Project Address</b>	Citywide	<b>Council District</b>	All										
<b>Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.</b>	A budgetary allocation is needed to replace aging fire trucks, garbage trucks, and a command center vehicle.												
<b>Five Year Summary</b>	EMD's recommendation is to replace frontline vehicles exceeding ten (10) years of age.												
<b>Has an Architect or Engineer prepared drawings for this project?</b>	Blank	<b>If Yes please explain how this was funded and current status</b>	N/A										
<b>Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)</b>	No	<b>Please provide estimate of increase or decrease operating costs.</b>											
<b>Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)</b>	\$10,000,000	<b>Proposed Funding Source</b>	General Obligation Bonds										
<b>Does this project fall in line with the current Zoning requirements</b>	Blank	<b>If no please list required change</b>											
<b>Please discuss how the project conforms to objectives and recommendations of the Master Plan:</b>	This project conforms to Chapter 10, Objective 3.8: "Maintain a sustainable, reliable and safe fleet of emergency and support vehicles that support the needs of the department."												
<b>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</b>	N/A												
<b>What Benefit(s) will be provided to Public from this project?</b>	<p style="text-align: center;"><b>For what year are you requesting the Project? 2025, 2026, 2027, 2028 or 2029? Enter amount in requested year below. Please remove phases of work (Pre-Design/Design/Bid/Construction) that do not apply</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">2025 (Pre-Design/Design/Bid/Const)</td> <td style="width: 20%; text-align: right;">\$10,000,000</td> </tr> <tr> <td>2026 (Pre-Design/Design/Bid/Const)</td> <td></td> </tr> <tr> <td>2027 (Pre-Design/Design/Bid/Const)</td> <td></td> </tr> <tr> <td>2028 (Pre-Design/Design/Bid/Const)</td> <td></td> </tr> <tr> <td>2029 (Pre-Design/Design/Bid/Const)</td> <td></td> </tr> </table>			2025 (Pre-Design/Design/Bid/Const)	\$10,000,000	2026 (Pre-Design/Design/Bid/Const)		2027 (Pre-Design/Design/Bid/Const)		2028 (Pre-Design/Design/Bid/Const)		2029 (Pre-Design/Design/Bid/Const)	
2025 (Pre-Design/Design/Bid/Const)	\$10,000,000												
2026 (Pre-Design/Design/Bid/Const)													
2027 (Pre-Design/Design/Bid/Const)													
2028 (Pre-Design/Design/Bid/Const)													
2029 (Pre-Design/Design/Bid/Const)													
<b>Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?</b>	Yes	<b>If no please discuss required improvements and estimated costs</b>											

**Capital Budget Request Priority Rating Form**

Agency Number	220	Department Name	Chief Administrative Office
Project Name	Heavy Duty Equipment	Department Priority Ranking	2
<b>Categories</b>	<b>Rating</b>	<b>Score</b>	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	0	0	
Economic Development	3	9	
Operating Budget	3	9	
Life Expectancy of Project	1	3	
Percent of Population Served by Project	3	9	
Relation to adopted Plans	0	0	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Energy Consumption	3	9	
Timeliness/ External	0	0	
Public Support	0	0	
Environmental Quality and Stormwater Management	1	3	
<b>TOTAL Ranking</b>	<b>26</b>	<b>78</b>	

**2025 - 2029 Capital Budget Request Form**

Agency Number	220	Department Name	Chief Administrative Office										
Project Name	3800 Alvar St. Restoration - Final Phase	Department Priority Ranking	1										
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	3800 Alvar St.	Council District	D										
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	This phase completes the required selective demolition, repairs, and renovation of the EMD's heavy-duty complex due to damages from Hurricanes Katrina, Rita, and Ida to ensure a safe, effective work environment for EMD employees and brings the site into compliance with current building codes and standards.												
Five Year Summary	A staff augmentation task order providing Project Manager support services will finalize the scope, schematics, design details, construction specifications and drawings to bid the project in 2025, so the renovation of EMD's heavy-duty complex can begin and complete in 2026.												
Has an Architect or Engineer prepared drawings for this project?	Yes	If Yes please explain how this was funded and current status  Please provide estimate of increase or decrease operating costs.	Reimbursed FEMA The Programming/Scoping phase and the Schematic phase are 80% complete.										
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No												
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$13,500,000	Proposed Funding Source	General Obligation Bonds										
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 is essential to public safety since the heavy-duty facility maintains the emergency response vehicles (fire trucks and ambulances). The project conforms to Chapter 10, Objective 3B: Maintain a sustainable, reliable and safe fleet of emergency and support vehicles that support the needs of the department."												
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	Permeable concrete will replace the existing concrete/asphalt in parking areas.												
What Benefit(s) will be provided to Public from this project?	Improves EMD's capacity to repair and return to service City-owned Diesel assets (fire trucks, ambulances, sanitation vehicles, lawn mowers, etc.)	For what year are you requesting the Project? 2025, 2026, 2027, 2028 or 2029? Enter amount in requested year below. Please remove phases of work (Pre-Design/Design/Bid/Construction) that do not apply <table border="1"> <tr> <td>2025 (Pre-Design/Design/Bid/Const)</td> <td></td> </tr> <tr> <td>2026 (Pre-Design/Design/Bid/Const)</td> <td>\$13,500,000</td> </tr> <tr> <td>2027 (Pre-Design/Design/Bid/Const)</td> <td></td> </tr> <tr> <td>2028 (Pre-Design/Design/Bid/Const)</td> <td></td> </tr> <tr> <td>2029 (Pre-Design/Design/Bid/Const)</td> <td></td> </tr> </table>		2025 (Pre-Design/Design/Bid/Const)		2026 (Pre-Design/Design/Bid/Const)	\$13,500,000	2027 (Pre-Design/Design/Bid/Const)		2028 (Pre-Design/Design/Bid/Const)		2029 (Pre-Design/Design/Bid/Const)	
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2028 (Pre-Design/Design/Bid/Const)													
2029 (Pre-Design/Design/Bid/Const)													
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	220	Department Name	CAO - Equipment Maintenance Division
Project Name	3800 Alvar St. Restoration - Final Phase	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	3	9	
Economic Development	3	9	
Operating Budget	3	9	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	3	9	
Relation to adopted Plans	0	0	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Energy Consumption	3	9	
Timeliness/ External	0	0	
Public Support	0	0	
Environmental Quality and Stormwater Management	2	6	
<b>TOTAL Ranking</b>	<b>34</b>	<b>102</b>	