

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

2025 - 2029 Capital Budget Request Form										
Department Agency Number	220	Contact Name	Kimberly W. LaGrue							
Department Name	ITI	Contact Number	x87636; 504-377-2374							
Date		Contact E-Mail	kwlagrue@nola.gov							
Request #	Department Ranking	Priorty Criteria Ranking	Project Name	Project Amount	2025	2026	2027	2028	2029	
1	1	114	Funding Restoration – Fiber Broadband Private LTE Network	\$ 11,000,000.00	\$ 4,000,000.00	\$ 4,000,000.00	\$ 3,000,000.00	\$ -	\$ -	
2	2	111	City Data Center Repairs	\$ 1,650,000.00	\$ 500,000.00	\$ 575,000.00	\$ 575,000.00	\$ -	\$ -	
3	3	90	ITI Staff Relocation/ Reorganization	\$ 400,000.00	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -	
4	4	#VALUE!	Entperprise Network Switch Refresh	\$ 2,000,000.00	\$ 1,000,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	
5	0	#VALUE!	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6	0	#VALUE!	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7	0	#VALUE!	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
8	0	#VALUE!	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL				\$ 15,050,000.00	\$ 5,900,000.00	\$ 4,825,000.00	\$ 3,825,000.00	\$ 250,000.00	\$ 250,000.00	

Department Head Signature  Printed Name Kimberly W. LaGrue

Date 5/3/2024

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

Request 01

2025 - 2029 Capital Budget Request Form			
Agency Number	220	Department Name	ITI
Project Name	Funding Restoration – Fiber Broadband Private LTE Network	Department Priority Ranking	1
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	Citywide	Council District	All
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Because the internet, networking and phone services are vital to the functioning of city governments, the City must continue to find ways to provide this service as technology demands increases while budgets either remain steady or decrease. As the information age rapidly expands and everything from laptops to sensors to cars demand 24/7 connectivity to the internet, the City must plan for how it will manage and enable the incredible advantages being created through technology for decades to come. Building an institutional fiber optic network will provide the future-proof backbone of the infrastructure managing the City's fast growing data needs, allowing for smart streetlights, smart roads, camera and video systems, connected police officers, smart parking spaces, smart traffic infrastructure, smart utility meters, environmental/condition/weather sensors, flood/water-level		
Five Year Summary	2024 - Release RFI for public WiFi networks, develop fiber and WiFi network design, build two (2) public - WiFi proof of concept networks at City-owned buildings, such as NORD centers, to demonstrate technology and finalize design for the full network and supporting fiber backbone.; 2025-29 - Continue to execute fiber design-build plans, public WiFi network expansion, and digital transformation initiatives.		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	n/a
Will this project increase your department's current operating expenses? (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.)	\$ 11,000,000.00	Proposed Funding Source	Funding Restoration of Capital Project #70 – Fiber Broadband Private LTE Network; possible supplemental funding from the ARPA Justice Tech Modernization Project (JTMP)
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:	Providing a city-owned public WiFi network and fiber infrastructure across directly aligns with the Master Plan objective of enhancing prosperity and opportunity. Specifically, through strong, effective public private partnerships, sustaining vibrant small businesses, and a well-educated workforce that will contribute and benefit to our expanding economic base. In addition, the proposed projects conform to the community facilities, services and infrastructure objective as they will provide permanent, sustainable, state-of-the-art telecommunications infrastructure .		
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 project builds the smart infrastructure for flood detection and mitigation sensors, and provides the most efficient pathway to deliver real-time flood data to City decision-makers.		
What Benefit(s) will be provided to Public from this project?	The fiber network will not provide internet service the public directly, as the City will not become an internet service provider. However, Public WiFi from City sites will support the larger digital equity goal of the City to connect under-served communities to high-speed internet; and provides high-speed data transfer through the planned Claiborne Innovation District (spanning from Canal St. to Elysian Fields Avenue), connecting to two (2) institutions of higher learning. Fiber will also serve as a backbone for 5G technologies the City looks to implement in the coming years.		
	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		
	2025 (Pre-Design/Design/Bid/Const)	\$	4,000,000.00
	2026 (Pre-Design/Design/Bid/Const)	\$	4,000,000.00
	2027 (Pre-Design/Design/Bid/Const)	\$	3,000,000.00
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?	Building a city-owned fiber infrastructure will require coordination with public utilities to access open pathways to inlay fiber cabling. The best scenario is to coordinate installation work with planned street and water improvement projects. We will also leverage existing City assets and anchor institutions, along with SW&B, NOPL, NOFD, NOPL and NOPS to support expansion of public WiFi across the City.		
	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	ITI
Project Name	Funding Restoration – Fiber Broadband Private LTE Network	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	2	6	
External Requirements	1	3	
Protection of Capital Stock	1	3	
Economic Development	3	9	
Operating Budget	3	9	
Life Expectancy of Project	2	6	
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	2	6	
Enterpy Consumption	1	3	
Timeliness/ External	3	9	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	38	114	

2025 - 2029 Capital Budget Request Form			
Agency Number	220	Department Name	ITI
Project Name	City Data Center Repairs	Department Priority Ranking	2
Project Type	Repairs	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	1300 Perdido Street, 3rd floor East	Council District	
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	The City's primary data center requires a consolidation of equipment for maximum efficiency and optimal operations of City data systems. Data center operations were moved outside of the City in 2021 after Hurricane Ida, and ITI must maintain these external operations until the repairs occur. Feasibility studies by Capital Projects, FEMA and Property Management show this work is needed to make all data center systems work effectively.		
Five Year Summary	Year 1 - This is an immediate need as the data center systems continue to fail. The project should be completed within a single year.		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	n/a
Will this project increase your department's current operating expenses? (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.)	\$ 1,650,000.00	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:	Renovating the City Hall data center conforms to the Efficient City operations Master plan objective.		
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	n/a		
What Benefit(s) will be provided to Public from this project?	Repairing the City Hall data center will eliminate the current A/C and power system failures that currently interrupt our technology operations. Efficient city operations provides a direct benefit to the public.	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	
		2025 (Pre-Design/Design/Bid/Const)	\$ 500,000.00
		2026 (Pre-Design/Design/Bid/Const)	\$ 575,000.00
		2027 (Pre-Design/Design/Bid/Const)	\$ 575,000.00
		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	ITI
Project Name	City Data Center Repairs	Department Priority Ranking	2
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	3	9	
Economic Development	3	9	
Operating Budget	3	9	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	3	9	
Relation to dopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Entergy Consumption	3	9	
Timeliness/ External	3	9	
Public Support	0	0	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	37	111	

2025 - 2029 Capital Budget Request Form			
Agency Number	220	Department Name	ITI
Project Name	ITI Staff Relocation/ Reorganization	Department Priority Ranking	3
Project Type	Repairs	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	1300 Perdido Street, 3rd floor East	Council District	
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	In 2017 ITI renovated office space in the City VA complex to house fourteen (14) Enterprise Information (Web, Data and GIS) staff; however, due to the ongoing poor building conditions, the staff had to permanently vacate the space in July 2022. ITI must relocate twelve (12) staff to the City Hall ITI office, and re-organize twenty (25) Operations staff and fourteen (14) ServiceDesk / Customer Service staff working on the 1st and 3rd Floors. This relocation and reorganization is needed immediately to have efficient work systems for all ITI staff.		
Five Year Summary	Year 1 - Design and relocation (phase 1) \$200,000; Construction of redesigned system workspaces (phase 2) \$200,000 - this request is immediate to accommodate staff moving from the VA building back into City Hall as soon as possible.		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	n/a
Will this project increase your department's current operating expenses? (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.)	\$ 400,000.00	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:	Repairing the City Hall data center conforms to the Efficient City operations Master plan objective.		
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	N/A		
What Benefit(s) will be provided to Public from this project?	Relocation and reorganization is needed immediately to have efficient work systems for all ITI staff. Efficient city operations provides a direct benefit to the public.	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	
		2025 (Pre-Design/Design/Bid/Const)	\$ 400,000.00
		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	

Capital Budget Request Priority Rating Form			
Agency Number	220	Department Name	ITI
Project Name	ITI Staff Relocation/ Reorganization	Department Priority Ranking	3
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	1	3	
Economic Development	0	0	
Operating Budget	3	9	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	3	9	
Relation to dopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Entergy Consumption	3	9	
Timeliness/ External	3	9	
Public Support	0	0	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	30	90	

2025 - 2029 Capital Budget Request Form													
Agency Number	220	Department Name	ITI										
Project Name	Enterprise Network Switch Refresh	Department Priority Ranking	4										
Project Type	Equipment	Is a Land acquisition needed? (Y/N)	No										
Will this project be a permanent immovable improvement?	No	Does the request meet the General Obligation Bond requirement?	Yes										
Project Address	Citywide	Council District	A, B, C, D, E										
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Replace the network switch infrastructure at over 120 City sites connected to the City's network. These switches are 8-10 years old and end of life, end of support and must be replaced. Operating the City's network with end of life network equipment poses an-security risk to the City and as switches cannot be upgraded to fend off the current cyber-threats or improve data speeds at City sites.												
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	n/a										
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:	Upgrading/refreshing the City's network switches conforms to the Efficient City operations Master plan objective.												
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	N/A												
What Benefit(s) will be provided to Public from this project?	Upgrading the City's network switches will reduce network failures and security vulnerabilities that can interrupt our technology operations. Efficient city operations provides a direct benefit to the public.	<p>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</p> <table border="1"> <tr> <td>2025 (Pre-Design/Design/Bid/Const)</td> <td>\$ 1,000,000.00</td> </tr> <tr> <td>2026 (Pre-Design/Design/Bid/Const)</td> <td>\$ 250,000.00</td> </tr> <tr> <td>2027 (Pre-Design/Design/Bid/Const)</td> <td>\$ 250,000.00</td> </tr> <tr> <td>2028 (Pre-Design/Design/Bid/Const)</td> <td>\$ 250,000.00</td> </tr> <tr> <td>2029 (Pre-Design/Design/Bid/Const)</td> <td>\$ 250,000.00</td> </tr> </table>		2025 (Pre-Design/Design/Bid/Const)	\$ 1,000,000.00	2026 (Pre-Design/Design/Bid/Const)	\$ 250,000.00	2027 (Pre-Design/Design/Bid/Const)	\$ 250,000.00	2028 (Pre-Design/Design/Bid/Const)	\$ 250,000.00	2029 (Pre-Design/Design/Bid/Const)	\$ 250,000.00
2025 (Pre-Design/Design/Bid/Const)	\$ 1,000,000.00												
2026 (Pre-Design/Design/Bid/Const)	\$ 250,000.00												
2027 (Pre-Design/Design/Bid/Const)	\$ 250,000.00												
2028 (Pre-Design/Design/Bid/Const)	\$ 250,000.00												
2029 (Pre-Design/Design/Bid/Const)	\$ 250,000.00												
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	ITI
Project Name	Enterprise Network Switch Refresh	Department Priority Ranking	4
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	2	6	
Economic Development	Blank	#VALUE!	
Operating Budget	Blank	#VALUE!	
Life Expectancy of Project	Blank	#VALUE!	
Percent of Population Served by Project	Blank	#VALUE!	
Relation to dopted Plans	Blank	#VALUE!	
Intensity of Use	Blank	#VALUE!	
Scheduling	Blank	#VALUE!	
Benefit/ Cost	Blank	#VALUE!	
Potential for Duplication	Blank	#VALUE!	
Availability of Financing	Blank	#VALUE!	
Special Need	Blank	#VALUE!	
Entergy Consumption	Blank	#VALUE!	
Timeliness/ External	Blank	#VALUE!	
Public Support	Blank	#VALUE!	
Environmental Quality and Stormwater Management	Blank	#VALUE!	
TOTAL Ranking	5	#VALUE!	