

CITY OF NEW ORLEANS
CAPITAL BUDGET REQUEST
SUMMARY PAGE

2025 - 2029 Capital Budget Request Form

Department Agency Number	380	Contact Name	Gabriel Bordenave, Budget Coordinator						
Department Name	Juvenile Justice Intervention Center	Contact Number	504-658-3304						
Date	5/3/2024	Contact E-Mail	jjic-finance@nola.gov						
Request #	Department Ranking	Priority Criteria Ranking	Project Name	Project Amount	2025	2026	2027	2028	2029
1	1	78	Upgrade Cell Doors and Five Glass Doors	\$ 535,000.00	\$ 50,000.00	\$ 450,000.00	\$ 35,000.00	\$ -	\$ -
2	2	69	Surveillance Cameras Operating System Consolidation	\$ 360,000.00	\$ 330,000.00	\$ 30,000.00	\$ -	\$ -	\$ -
3	3	63	A/C Chiller for Building H1	\$ 600,000.00	\$ 50,000.00	\$ 550,000.00	\$ -	\$ -	\$ -
4	4	75	Security Fencing and Covered Walkway	\$ 100,000	\$ 10,000.00	\$ 90,000.00	\$ -	\$ -	\$ -
5	5	63	Emergency Response Access Driveway and Gate	\$ 600,000.00	\$ 80,000.00	\$ 520,000.00	\$ -	\$ -	\$ -
6	6	63	Guard Shack Relocation	\$ 60,000.00	\$ 55,000.00	\$ 5,000.00	\$ -	\$ -	\$ -
7	7	69	Replace Room Furniture in Saints and Pelicans Detention Units.	\$ 420,000.00	\$ 420,000.00	\$ -	\$ -	\$ -	\$ -
8	8	75	General Building Repairs and Facility Upgrades	\$ 200,000.00	\$ 20,000.00	\$ 180,000.00	\$ -	\$ -	\$ -
9	9	78	JJIC Second Floor Expansion	\$ 8,900,000.00	\$ 500,000.00	\$ 2,000,000.00	\$ 6,000,000.00	\$ 400,000.00	\$ -
TOTAL				\$ 11,775,000.00	\$ 1,515,000.00	\$ 3,825,000.00	\$ 6,035,000.00	\$ 400,000.00	\$ -

Department Head Signature _____ Printed Name _____

Michelle L. Williams

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	380	Department Name	Juvenile Justice Intervention Center
Project Name	Upgrade Cell Doors and Five Glass Doors	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	1100-A Milton Street	Council District	D
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	1. Change all cell doors from outswing to inswing with Brinks security locks 2. Add perforated metal mesh to five glass doors (Saints A, Saints B, Pelicans A, Pelicans B, and exit to Training Facility)		
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.	n/a
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$535,000	Proposed Funding Source	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:	Advances Goals of Chapter 10, Section 3 by upgrading a public safety facility to be more secure by better protecting the life and safety of the detainees and staff.		
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.	No impact		
What Benefit(s) will be provided to Public from this project?	Inswing doors will increase staff safety by not allowing detainees to rush out of their cells. This will prevent injuries and staffing shortages.	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)	\$ 50,000.00
		2026 (Pre-Design/Design/Bid/Const)	\$ 450,000.00
		2027 (Pre-Design/Design/Bid/Const)	\$ 35,000.00
		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	

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

Request 01

Capital Budget Request Priority Rating Form			
Agency Number	380	Department Name	Juvenile Justice Intervention Center
Project Name	Upgrade Cell Doors and Five Glass Doors	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	1	3	
Protection of Capital Stock	1	3	
Economic Development	0	0	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Projects	1	3	
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	2	6	
Energy Consumption	2	6	
Timeliness/ External	0	0	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	26	78	

2025 - 2029 Capital Budget Request Form			
Agency Number	380	Department Name	Juvenile Justice Intervention Center
Project Name	Surveillance Cameras Operating System Consolidation	Department Priority Ranking	2
Project Type	Upgrade	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	1100-A Milton Street	Council District	D
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Consolidation of two surveillance camera systems into one server platform for consistent accessibility, recording and storage. JJIC wants to migrate from JCI to In-Telecom surveillance video management with 60 days video storage capacity. Add Avigilon video+sound cameras to medical observation areas.		
Five Year Summary	Implementation by Q4 2025		
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.	Projected decrease in operating expenses because JJIC will not be required to maintain subscription and maintenance agreements with two surveillance companies.
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$360,000	Proposed Funding Source	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:	Advances Goals of Chapter 10, Section 3 by upgrading a public safety facility to be more secure by better protecting the life and safety of the detainees and staff. It will streamline video access and storage to make it easier for staff to monitor facility security.		
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.	No impact		
What Benefit(s) will be provided to Public from this project?	Community safety and detainee safety will be enhanced by better monitoring of facility activities. Additionally, the ability to retrieve archive video data from a longer time period will allow video to be used in future criminal justice proceedings.	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)	\$ 330,000.00
		2026 (Pre-Design/Design/Bid/Const)	\$ 30,000.00
		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	380	Department Name	Juvenile Justice Intervention Center
Project Name	Surveillance Cameras Operating System Consolidation	Department Priority Ranking	2
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	1	3	
Protection of Capital Stock	2	6	
Economic Development	0	0	
Operating Budget	2	6	
Life Expectancy of Project	1	3	
Percent of Population Served by Projects	1	3	
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	2	6	
Energy Consumption	1	3	
Timeliness/ External	0	0	
Public Support	0	0	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	23	69	

2025 - 2029 Capital Budget Request Form																		
Agency Number	380	Department Name	Juvenile Justice Intervention Center															
Project Name	A/C Chiller for Building H1	Department Priority Ranking	3															
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	1100-A Milton Street	Council District	D															
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Acquisition and installation of new 120 Ton A/C chiller including the necessary pumps, piping, structural support and electronic controls. +A/E Contract.																	
Five Year Summary	Implementation in first 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)	Yes	Please provide estimate of increase or decrease operating costs.	Increase in annual maintenance costs. Only will be operated as a backup.															
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$600,000	Proposed Funding Source	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:	Advances Goals of Chapter 10, Section 3 by upgrading a public safety facility to be more resilient in case of an air conditioning failure. This will allow the facility to continue to operate in case one air conditioning chiller fails.																	
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.	No impact																	
What Benefit(s) will be provided to Public from this project?	The community will benefit from saving the cost and time to relocate detainees when there is an air conditioning failure.	<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>\$</td> <td>50,000.00</td> </tr> <tr> <td>2026 (Pre-Design/Design/Bid/Const)</td> <td>\$</td> <td>550,000.00</td> </tr> <tr> <td>2027 (Pre-Design/Design/Bid/Const)</td> <td></td> <td></td> </tr> <tr> <td>2028 (Pre-Design/Design/Bid/Const)</td> <td></td> <td></td> </tr> <tr> <td>2029 (Pre-Design/Design/Bid/Const)</td> <td></td> <td></td> </tr> </table>		2025 (Pre-Design/Design/Bid/Const)	\$	50,000.00	2026 (Pre-Design/Design/Bid/Const)	\$	550,000.00	2027 (Pre-Design/Design/Bid/Const)			2028 (Pre-Design/Design/Bid/Const)			2029 (Pre-Design/Design/Bid/Const)		
2025 (Pre-Design/Design/Bid/Const)	\$	50,000.00																
2026 (Pre-Design/Design/Bid/Const)	\$	550,000.00																
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	380	Department Name	Juvenile Justice Intervention Center
Project Name	A/C Chiller for Building H1	Department Priority Ranking	3
Categories	Rating	Score	
Public Health and Safety	1	3	
External Requirements	1	3	
Protection of Capital Stock	1	3	
Economic Development	0	0	
Operating Budget	1	3	
Life Expectancy of Project	3	9	
Percent of Population Served by Projects	0	0	
Relation to adopted Plans	1	3	
Intensity of Use	2	6	
Scheduling	3	9	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	2	6	
Energy Consumption	2	6	
Timeliness/ External	0	0	
Public Support	0	0	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	21	63	

2025 - 2029 Capital Budget Request Form			
Agency Number	380	Department Name	Juvenile Justice Intervention Center
Project Name	Security Fencing and Covered Walkway	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?	Yes
Project Address	1100-A Milton Street	Council District	D
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	1. Construction of an 18' W x 15' H high security fence with pedestrian gate suitable for a jail facility between Administration Building and Training Center. 2. Construction of an open walkway cover (a/k/a breezeway or collonade) between the Training Center and Admin Building.		
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.)	\$100,000	Proposed Funding Source	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:	Advances Goals of Chapter 10, Section 3 by upgrading a public safety facility to be more secure by better protecting the life and safety of the detainees and staff.		
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.	No impact. The ground below is already cement, so this will not reduce or add to stormwater impacts.		
What Benefit(s) will be provided to Public from this project?	The rear glass door is the only thing preventing entry into the facility from the street. An secure barrier is required to improve safety of detainees and staff. Covered walkway would allow weather protection for movement between admin building and training center.	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)	\$ 10,000.00
		2026 (Pre-Design/Design/Bid/Const)	\$ 90,000.00
		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	380	Department Name	Juvenile Justice Intervention Center
Project Name	Security Fencing and Covered Walkway	Department Priority Ranking	4
Categories	Rating	Score	
Public Health and Safety	2	6	
External Requirements	0	0	
Protection of Capital Stock	2	6	
Economic Development	0	0	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Projects	1	3	
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	2	6	
Energy Consumption	2	6	
Timeliness/ External	0	0	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	25	75	

2025 - 2029 Capital Budget Request Form			
Agency Number	380	Department Name	Juvenile Justice Intervention Center
Project Name	Emergency Response Access Driveway and Gate	Department Priority Ranking	5
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	1100-A Milton Street	Council District	D
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	1. Creation of a rear entrance driveway and gate to allow direct access to detainee cells by emergency vehicles. 2. Fence-off staff parking lot with entry and exit gates.		
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.)	\$600,000	Proposed Funding Source	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:	Advances Goals of Chapter 10, Section 3 by upgrading a public safety facility to be more secure by better protecting the life and safety of the detainees and staff.		
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	No benefit. Minimal impact if pervious pavement is used. Some reduction in natural drainage and absorption if impermeable pavement is used.		
What Benefit(s) will be provided to Public from this project?	Currently, when JJIC has medical emergencies, EMS must maneuver detainees through doorways that will not accommodate larger gurney beds.	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)	\$ 80,000.00
		2026 (Pre-Design/Design/Bid/Const)	\$ 520,000.00
		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	380	Department Name	Juvenile Justice Intervention Center
Project Name	Emergency Response Access Driveway and Gate	Department Priority Ranking	5
Categories	Rating	Score	
Public Health and Safety	2	6	
External Requirements	0	0	
Protection of Capital Stock	1	3	
Economic Development	0	0	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Projects	0	0	
Relation to adopted Plans	0	0	
Intensity of Use	2	6	
Scheduling	3	9	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	2	6	
Energy Consumption	2	6	
Timeliness/ External	0	0	
Public Support	0	0	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	21	63	

2025 - 2029 Capital Budget Request Form																		
Agency Number	380	Department Name	Juvenile Justice Intervention Center															
Project Name	Guard Shack Relocation	Department Priority Ranking	6															
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	1100-A Milton Street	Council District	D															
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Relocate guard shack building that is currently located inside the loading dock gate. Guard shack is singular constructed unit that is bolted to the ground. It can be picked up as a unit and re-placed on a concrete pad. A new guard shack location would need re-routing of underground electrical and remote control wiring. A new concrete pad will need to be poured.																	
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)	Yes	Please provide estimate of increase or decrease operating costs.	1 new staff member required															
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$60,000	Proposed Funding Source	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:	Advances Goals of Chapter 10, Section 3 by upgrading a public safety facility to be more secure by better protecting the life and safety of the detainees and staff.																	
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.	No impact.																	
What Benefit(s) will be provided to Public from this project?	The loading dock has no security presence. A guard shack external to the property would allow a threat assessment before a vehicle enters JJIC property.	<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>\$</td> <td>55,000.00</td> </tr> <tr> <td>2026 (Pre-Design/Design/Bid/Const)</td> <td>\$</td> <td>5,000.00</td> </tr> <tr> <td>2027 (Pre-Design/Design/Bid/Const)</td> <td></td> <td></td> </tr> <tr> <td>2028 (Pre-Design/Design/Bid/Const)</td> <td></td> <td></td> </tr> <tr> <td>2029 (Pre-Design/Design/Bid/Const)</td> <td></td> <td></td> </tr> </table>		2025 (Pre-Design/Design/Bid/Const)	\$	55,000.00	2026 (Pre-Design/Design/Bid/Const)	\$	5,000.00	2027 (Pre-Design/Design/Bid/Const)			2028 (Pre-Design/Design/Bid/Const)			2029 (Pre-Design/Design/Bid/Const)		
2025 (Pre-Design/Design/Bid/Const)	\$	55,000.00																
2026 (Pre-Design/Design/Bid/Const)	\$	5,000.00																
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	380	Department Name	Juvenile Justice Intervention Center
Project Name	Guard Shack Relocation	Department Priority Ranking	6
Categories	Rating	Score	
Public Health and Safety	2	6	
External Requirements	0	0	
Protection of Capital Stock	1	3	
Economic Development	0	0	
Operating Budget	1	3	
Life Expectancy of Project	3	9	
Percent of Population Served by Projects	1	3	
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	2	6	
Energy Consumption	1	3	
Timeliness/ External	0	0	
Public Support	0	0	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	21	63	

2025 - 2029 Capital Budget Request Form																		
Agency Number	380	Department Name	Juvenile Justice Intervention Center															
Project Name	Replace Room Furniture in Saints and Pelicans Detention Units.	Department Priority Ranking	7															
Project Type	Repairs	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	1100 Milton Street	Council District	D															
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Replace metal room furniture in detainee cells with detention-grade composite furniture. Removal of furniture should be completed by same contractor that replaces doors.																	
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.)	\$420,000	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:	Advances Goals of Chapter 10, Section 3 by improving the resiliency of a public safety facility. The current room furniture is a hard surface that creates a welfare risk to detainees. The current furniture is also very prone to damage and breaking, and is costly to replace.																	
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.	No impact.																	
What Benefit(s) will be provided to Public from this project?	Long term cost savings by not having to frequently replace damaged and broken furniture. Also softer surface furniture will reduce injuries to detainees, and lessen likelihood of furniture being used as a weapon against staff.	<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>\$</td> <td>420,000.00</td> </tr> <tr> <td>2026 (Pre-Design/Design/Bid/Const)</td> <td></td> <td></td> </tr> <tr> <td>2027 (Pre-Design/Design/Bid/Const)</td> <td></td> <td></td> </tr> <tr> <td>2028 (Pre-Design/Design/Bid/Const)</td> <td></td> <td></td> </tr> <tr> <td>2029 (Pre-Design/Design/Bid/Const)</td> <td></td> <td></td> </tr> </table>		2025 (Pre-Design/Design/Bid/Const)	\$	420,000.00	2026 (Pre-Design/Design/Bid/Const)			2027 (Pre-Design/Design/Bid/Const)			2028 (Pre-Design/Design/Bid/Const)			2029 (Pre-Design/Design/Bid/Const)		
2025 (Pre-Design/Design/Bid/Const)	\$	420,000.00																
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	380	Department Name	Juvenile Justice Intervention Center
Project Name	Replace Room Furniture in Saints and Pelicans Detention Units.	Department Priority Ranking	7
Categories	Rating	Score	
Public Health and Safety	2	6	
External Requirements	1	3	
Protection of Capital Stock	1	3	
Economic Development	0	0	
Operating Budget	3	9	
Life Expectancy of Project	1	3	
Percent of Population Served by Projects	1	3	
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	2	6	
Energy Consumption	2	6	
Timeliness/ External	0	0	
Public Support	0	0	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	23	69	

2025 - 2029 Capital Budget Request Form			
Agency Number	380	Department Name	Juvenile Justice Intervention Center
Project Name	General Building Repairs and Facility Upgrades	Department Priority Ranking	8
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	Blank
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	1100-A Milton Street	Council District	D
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	1. Replace window caulk with pick proof caulk. 2. Re-grout between cinder block CMU's as needed to seal building envelope. 3. Repaint walls, floors and ceilings inside Pelicans and Saints units with tile-clad paint. 4. Install vinyl composite tile in 4 supervisor offices. 5. Replace carpet in Medical offices with vinyl sheet flooring.		
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.)	\$200,000	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:	Advances Goals of Chapter 10, Section 3 by upgrading a public safety facility to be more secure by better protecting the life and safety of the detainees and staff. It will also repair damage to the building by the detainees in detention units. Further unrepaired damage could impose an escape risk.		
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.	No impact.		
What Benefit(s) will be provided to Public from this project?	1. This would protect the safety of staff as they enter and exit the facility. 2. This would protect the safety of detainees as they are loaded into vehicles for transfer to other facilities. 3. This would repair building integrity to ensure detainees do not escape.	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)	\$ 20,000.00
		2026 (Pre-Design/Design/Bid/Const)	\$ 180,000.00
		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	380	Department Name	Juvenile Justice Intervention Center
Project Name	General Building Repairs and Facility Upgrades	Department Priority Ranking	8
Categories	Rating	Score	
Public Health and Safety	2	6	
External Requirements	2	6	
Protection of Capital Stock	2	6	
Economic Development	0	0	
Operating Budget	2	6	
Life Expectancy of Project	2	6	
Percent of Population Served by Projects	1	3	
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	2	6	
Energy Consumption	1	3	
Timeliness/ External	0	0	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	25	75	

2025 - 2029 Capital Budget Request Form			
Agency Number	380	Department Name	Juvenile Justice Intervention Center
Project Name	JJIC Second Floor Expansion	Department Priority Ranking	9
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	1100-A Milton Street	Council District	D
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Build second floor above first expansion building to create a wing dedicated to housing medical and psyc detainees. Will also relocate medical offices from first floor to second floor freeing up space on the first floor.		
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)	Yes	Please provide estimate of increase or decrease operating costs.	15% increase in electrical, mechanical maintenance and salaries
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$8,900,000	Proposed Funding Source	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:	Advances Goals of Chapter 10, Section 3 by expanding detention capabilities at JJIC. We will be able to serve more youth locally, and will be able to house all those on suicide watch in one place, where currently they are spread throughout the facility, which makes constant observation very difficult.		
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.	No impact.		
What Benefit(s) will be provided to Public from this project?	1. Enhanced ability to house youth in their community. 2. Allow detainees requiring psychiatric observation to be in one place to better allow medical and correction staff to monitor behavior and react to emergencies.	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)	\$ 2,000,000.00
		2027 (Pre-Design/Design/Bid/Const)	\$ 6,000,000.00
		2028 (Pre-Design/Design/Bid/Const)	\$ 400,000.00
		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	380	Department Name	Juvenile Justice Intervention Center
Project Name	JJIC Second Floor Expansion	Department Priority Ranking	9
Categories	Rating	Score	
Public Health and Safety	2	6	
External Requirements	2	6	
Protection of Capital Stock	1	3	
Economic Development	3	9	
Operating Budget	1	3	
Life Expectancy of Project	3	9	
Percent of Population Served by Projects	1	3	
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	0	0	
Special Need	2	6	
Energy Consumption	1	3	
Timeliness/ External	0	0	
Public Support	0	0	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	26	78	