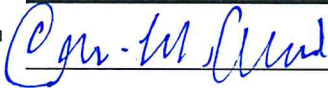


**CITY OF NEW ORLEANS
CAPITAL BUDGET REQUEST
SUMMARY PAGE**

| 2020- 2024 Capital Budget Request Form | | | | | | | | | | |
|--|--------------------|---------------------------|--|------------------------|------------------------|------------------------|----------------------|----------------------|----------------------|-------------|
| Department Agency Number | | Contact Name | | | | | | | | |
| | | Ryan Mast | | | | | | | | |
| Department Name | NOHSEP | Contact Number | 504-658-8743 | | | | | | | |
| Date | 7/8/2019 | Contact E-Mail | rcmast@nola.gov | | | | | | | |
| Request # | Department Ranking | Priority Criteria Ranking | Project Name | Project Amount | 2020 | 2021 | 2022 | 2023 | 2024 | |
| 1 | 1 | 111 | N.O. East Radio Tower Emergency Backup Power | \$ 500,000.00 | \$ 125,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2 | 2 | 111 | ALERT Flood Warning System | \$ 1,500,000.00 | \$ 300,000.00 | \$ 300,000.00 | \$ 300,000.00 | \$ 300,000.00 | \$ 300,000.00 | \$ - |
| 3 | 3 | 84 | Public Safety Cameras | \$ 1,500,000.00 | \$ 300,000.00 | \$ 300,000.00 | \$ 300,000.00 | \$ 300,000.00 | \$ 300,000.00 | \$ - |
| 4 | 4 | 99 | Municipal Fire Training Academy Storage Warehouses | \$ 3,995,424.00 | \$ 255,744.00 | \$ 3,739,680.00 | \$ - | \$ - | \$ - | \$ - |
| 5 | 5 | 93 | RTCC Dormatory / 4th Floor Oscar Medrano Bldg Renovation | \$ 1,093,903.00 | \$ 94,707.00 | \$ 999,196.00 | \$ - | \$ - | \$ - | \$ - |
| 6 | 0 | 0 | 0 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7 | 0 | 0 | 0 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 8 | 0 | 0 | 0 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 9 | 0 | 0 | 0 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 10 | 0 | 0 | 0 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 11 | 0 | 0 | 0 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | | | | \$ 8,589,327.00 | \$ 1,075,451.00 | \$ 5,338,876.00 | \$ 600,000.00 | \$ 600,000.00 | \$ 600,000.00 | \$ - |

Department Head
Signature



Printed Name

Collin M. Arnold

Date

7/16/2019

| Capital Budget Request Form | | | |
|---|---|--|--|
| Agency Number | Blank | Department Name | NOHSEP |
| Project Name | N.O East Radio Tower Emergency Backup Power | Department Priority Ranking | 1 |
| 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 | 13400 Old Gentilly Rd. | Council District | E |
| Detailed Summary: Include Scope of work, parking requirements, landscaping, etc. | The public safety radio tower located at 13400 Old Gentilly Road was constructed in 2010 as part of the Louisiana Wireless Information Network (LWIN) system. Since that time, the capacity at the site has continued to increase, including the addition of a second system, to ensure reliability and redundancy to the radio system for all public safety agency use. As a result, the emergency backup power system at the site requires an upgrade to accommodate the size and capacity of the current radio site. This undertaking will require the connection of a 3-phase power supply and installation of uninterruptible power supply (UPS) towers to provide 22 minutes of instantaneous runtime in the event of a power loss. A generator will be installed with an electrical transfer switch so that, during an outage beyond the capacity of the UPS, the power can be supplied by the on-site to ensure continuous operation of the radio service. Two HVAC units will also be required to keep the UPS system operating appropriately and prevent degradation of the batteries. For this site, a licensed electrician confirmed that the building will require a 100KW generator and 400 Amp automatic transfer switch. This undertaking will entail ground disturbance to run a 3-phase power source to the elevated platform. All other activities will take place at the existing platform. | | |
| Five Year Summary | The critical nature of this project requires completion in the first year of this budget cycle. A descriptive maintenance plan will ensure that the UPS and generator systems will be able to supply power for the entire project useful life. Based on assessments of historical storms, there is no reason to assume that any of the known storms would prevent the UPS and generator from providing electrical power during a storm and for a length of time such that power could be restored to the area. All electrical equipment will be installed per the National Electric Code, NFPA 110 and elevated on a platform to at minimum the 500 yr. elevation. | | |
| Has an Architect or Engineer prepared drawings for this project? | No | If Yes please explain how this was funded and current status | |
| Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities) | No | Please provide estimate of increase or decrease operating costs. | |
| Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.) | \$ 500,000.00 | Proposed Funding Source | This project is currently under review for partial funding under FEMA's HMGP program for DR1786. The Federal share would be 75 percent with a local match of 25 percent, proposed from Capital Bond funding. |
| 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: | Chapter 12, Goal 4; Strategy 4.B (3) of the Master Plan recommends utilizing the Orleans Parish 2015 Hazard Mitigation Plan Update in concert with the Master Plan. The Hazard Mitigation Plan identifies the activity as a high priority under action items 6.3 and 6.7 under Goal 6 to ensure continuity of operations for local government...including protection fo critical function. | | |
| 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. | n/a | | |
| What Benefit(s) will be provided to Public from this project? | This project will directly benefit the entire public safety enterprise in Orleans Parish, including New Orleans Police Department, New Orleans Fire Department, Emergency Medical Services, Homeland Security and Emergency Preparedness as well as partnering departments. As part of the LWIN network, it also directly benefits any state or federal agency operating in the parish, including LANG, GOHSEP, FBI, DEA among others. Maintaining continuous communication functions during an emergency is critical for such agencies to execute on their mission, ultimately benefiting the entire public at large | For what year are you requesting the Project? 2020,2021, 2022, 2023 or 2024? Enter amount in requested year below. | |
| | | 2020 | \$125,000.00 |
| | | 2021 | \$0.00 |
| | | 2022 | \$0.00 |
| | | 2023 | \$0.00 |
| | | 2024 | \$0.00 |
| 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 | Blank | Department Name | NOHSEP |
|---|---|-----------------------------|--------|
| Project Name | N.O East Radio Tower Emergency Backup Power | Department Priority Ranking | 1 |
| Categories | | | |
| Categories | Rating | Score | |
| Public Health and Safety | 3 | 9 | |
| 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 Project | 7 | 21 | |
| Relation to dopted Plans | 3 | 9 | |
| Intensity of Use | 3 | 9 | |
| Scheduling | 3 | 9 | |
| Benefit/ Cost | 1 | 3 | |
| Potential for Duplication | 2 | 6 | |
| Availability of Financing | 2 | 6 | |
| Special Need | 2 | 6 | |
| Entergy Consumptom | 2 | 6 | |
| Timeliness/ External | 0 | 0 | |
| Public Support | 1 | 3 | |
| Environmental Quality and Stormwater Management | | 0 | |
| TOTAL Ranking | 37 | 111 | |

Capital Budget Request Form

| | | | |
|---|---|--|--|
| Agency Number | | Department Name | NOHSEP |
| Project Name | ALERT Flood Warning System | Department Priority Ranking | 2 |
| Project Type | Equipment | 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 | Various points throughout city | Council District | All |
| Detailed Summary: Include Scope of work, parking requirements, landscaping, etc. | Following the August 5th flood event, NOHSEP procured an ALERT Flood Warning System to place remote gauges and warning beacons at 12 underpasses throughout the city. This project is currently under construction and will be operational by August 2019. The system has the capacity to receive data for up to 70 sites, providing emergency warnings to motorists and critical information to emergency managers at NOHSEP, SWBNO, and the National Weather Service. This project seeks to expand the system to provide real time flood data and early warning information to an additional 50 frequently flooded sites throughout the parish. | | |
| Five Year Summary | As the Flood Warning System comes online later this year, emergency managers and public safety agencies will have real time flood data at 12 frequently flooded areas. Over the next five years, NOHSEP plans ongoing expansion of the system to provide situational awareness to emergency officials on the current flooding conditions on the roads. This expansion will also provide information to the National Weather Service for more accurate forecasting during weather events and give motorists advance warning of hazardous road conditions, reducing risk to their lives and property. | | |
| Has an Architect or Engineer prepared drawings for this project? | No | If Yes please explain how this was funded and current status | |
| Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities) | Yes | Please provide estimate of increase or decrease operating costs. | There will be a slight increase in maintenance costs, however, all additional costs are accounted for during the installation of the current system. |
| Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.) | \$ 1,500,000.00 | Proposed Funding Source | Capital Bond Funding |
| 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: | Chapter 12, Goal 4; Strategy 4.B (3) of the Master Plan recommends utilizing the Orleans Parish 2015 Hazard Mitigation Plan Update in concert with the Master Plan. The Hazard Mitigation Plan identifies several actions in Goal 1 to reduce risk and vulnerability to the Human Environment, with Action Item 9 recommending the development of a warning and notification system to address flooding. | | |
| 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 will reduce the impacts of flooding by providing early warning to motorists, preventing them from driving into flooded streets. It will also greatly improve emergency manager's ability to provide early notice to public safety agencies and the public of hazardous conditions, supporting appropriate resource deployment and preventing residents from being in harms way. Over the long term, data collected from the system will support decision making for infrastructure improvements that reduce flooding. | | |
| What Benefit(s) will be provided to Public from this project? | The public will be able to have early notice of hazardous road conditions and avoid flooded areas that place their life and property at risk. | For what year are you requesting the Project? 2020,2021, 2022, 2023 or 2024? Enter amount in requested year below. | |
| | | 2020 | \$ 300,000.00 |
| | | 2021 | \$ 300,000.00 |
| | | 2022 | \$ 300,000.00 |
| | | 2023 | \$ 300,000.00 |
| | | 2024 | \$ 300,000.00 |
| 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 | | Department Name | NOHSEP |
| Project Name | ALERT Flood Warning System | Department Priority Ranking | 2 |
| Categories | Rating | Score | |
| Public Health and Safety | 3 | 9 | |
| External Requirements | 0 | 0 | |
| Protection of Capital Stock | 0 | 0 | |
| Economic Development | 0 | 0 | |
| Operating Budget | 2 | 6 | |
| Life Expectancy of Project | 3 | 9 | |
| Percent of Population Served by Project | 3 | 9 | |
| Relation to dopted Plans | 3 | 9 | |
| 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 | |
| Entergy Consumption | 3 | 9 | |
| Timeliness/ External | 3 | 9 | |
| Public Support | 3 | 9 | |
| Environmental Quality and Stormwater Management | 3 | 9 | |
| TOTAL Ranking | 37 | 111 | |

| Capital Budget Request Form | | | |
|---|--|--|---|
| Agency Number | | Department Name | NOHSEP |
| Project Name | Public Safety Cameras | Department Priority Ranking | 3 |
| 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 | Various points throughout city | Council District | All |
| Detailed Summary: Include Scope of work, parking requirements, landscaping, etc. | The New Orleans Office of Homeland Security (NOHSEP) operates the 24/7 Real-Time Crime Center (RTCC), which has installed over 340 cameras across the city, covering parts of every neighborhood. The RTCC has seen continuous demand for increasing the coverage area from both residents, councilmembers and the public safety community. This project seeks to increase the density of camera coverage in all neighborhoods of the city by purchasing and installing an additional 200 public safety (crime) cameras in high demand areas. The cameras will be affixed to existing poles on public right-of-way and connected to the RTCC via cable internet. | | |
| Five Year Summary | The RTCC will work with NOPD District Commanders to identify appropriate locations for the additional public safety cameras and install 40 cameras per year over the next 5 years to achieve improved neighborhood coverage. The cameras will be installed and maintained utilizing city staff and equipment. | | |
| Has an Architect or Engineer prepared drawings for this project? | N/A | If Yes please explain how this was funded and current status | |
| Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities) | Yes | Please provide estimate of increase or decrease operating costs. | The project will have additional ongoing costs of connectivity to the City's Metro Ethernet. This is a budgeted general fund expenditure. |
| Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.) | \$ 1,500,000.00 | Proposed Funding Source | Capital Bond Funding |
| 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: | Chapter 10, Goal 3, Strategy 3.A recommends the city to make public safety facilities state of the art and with integrated services. The continued expansion of the camera network operated by the RTCC will greatly enhance the integrated services it provides to the public safety community. | | |
| Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted. | This project will positively reduced the public consequences of flooding by providing situational awareness to the city's emergency management officials, increasing their ability to provide early notice to public safety agencies and the public of hazardous conditions during extreme weather events. Over the long term, footage collected during these event will complement the data from the city automated flood warning system to support decision making for infrastructure improvements that reduce flooding. | | |
| What Benefit(s) will be provided to Public from this project? | The public greatly benefits from this project through enhanced public safety efficiency and greater situational awareness for first responders and other public safety agencies. | For what year are you requesting the Project? 2020,2021, 2022, 2023 or 2024? Enter amount in requested year below. | |
| | | 2020 | \$ 300,000.00 |
| | | 2021 | \$ 300,000.00 |
| | | 2022 | \$ 300,000.00 |
| | | 2023 | \$ 300,000.00 |
| | | 2024 | \$ 300,000.00 |
| 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 | | Department Name | NOHSEP |
| Project Name | Public Safety Cameras | Department Priority Ranking | 3 |
| Categories | Rating | Score | |
| Public Health and Safety | 3 | 9 | |
| External Requirements | 0 | 0 | |
| Protection of Capital Stock | 0 | 0 | |
| Economic Development | 0 | 0 | |
| Operating Budget | 2 | 6 | |
| Life Expectancy of Project | 2 | 6 | |
| Percent of Population Served by Project | 3 | 9 | |
| Relation to dopted Plans | 3 | 9 | |
| Intensity of Use | 3 | 9 | |
| Scheduling | 3 | 9 | |
| Benefit/ Cost | 1 | 3 | |
| Potential for Duplication | 2 | 6 | |
| Availability of Financing | 1 | 3 | |
| Special Need | 0 | 0 | |
| Entergy Consumption | 1 | 3 | |
| Timeliness/ External | 0 | 0 | |
| Public Support | 3 | 9 | |
| Environmental Quality and Stormwater Management | 1 | 3 | |
| TOTAL Ranking | 28 | 84 | |

| Capital Budget Request Form | | | |
|---|--|--|---|
| Agency Number | Blank | Department Name | NOHSEP |
| Project Name | Municipal Fire Training Academy Storage Warehouses | 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 | 13400 Old Gentilly Rd, New Orleans, LA 70129 | Council District | E |
| Detailed Summary: Include Scope of work, parking requirements, landscaping, etc. | This project would entail construction of two concrete slabs at the New Orleans East Fire Training Academy and construction of two 80'x100' steel buildings.. Additional scope would include all necessary electrical and security features as well as appropriate entry to the facilities. The buildings will provide storage for critical equipment for the various public safety agencies for the city. | | |
| Five Year Summary | The city owns and operates the proposed site for these structures, however, the first year budget will be used for design and site planning for the project. The structures will be constructed in year 2. | | |
| Has an Architect or Engineer prepared drawings for this project? | No | If Yes please explain how this was funded and current status | |
| Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities) | Yes | Please provide estimate of increase or decrease operating costs. | The added cost will be a minimal increase in electric bill due to the new facilities. |
| Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.) | \$ 3,995,424.00 | Proposed Funding Source | Capital Bond Funding |
| 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: | Chapter 12, Goal 4; Strategy 4.B (3) of the Master Plan recommends utilizing the Orleans Parish 2015 Hazard Mitigation Plan Update in concert with the Master Plan. Goal 6 of the Hazard Mitigation Plan calls for continuity of operations for local government and businesses, including protection of critical functions, with Action Item 5 specifically calling for the consolidation of public safety warehouses. This project would allow us to accomplish this action item and it was listed as a high priority. | | |
| 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. The project will result in some loss of green space at that location, however, the impacts would be negligible and would not result in adverse impacts from flooding. | | |
| What Benefit(s) will be provided to Public from this project? | This project would allow for consolidation, better security and protection for public safety equipment, ensuring its availability and operatability during an emergency situation. | For what year are you requesting the Project? 2020,2021, 2022, 2023 or 2024? Enter amount in requested year below. | |
| | | 2020 | \$ 255,744.00 |
| | | 2021 | \$ 3,739,680.00 |
| | | 2022 | |
| | | 2023 | |
| 2024 | | | |
| Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project? | Yes | If no please discuss required improvements and estimated costs | |

| Capital Budget Request Priority Rating Form | | | |
|---|--|-----------------------------|--------|
| Agency Number | Blank | Department Name | NOHSEP |
| Project Name | Municipal Fire Training Academy Storage Warehouses | Department Priority Ranking | 4 |
| Categories | Rating | Score | |
| Public Health and Safety | 2 | 6 | |
| External Requirements | 0 | 0 | |
| Protection of Capital Stock | 3 | 9 | |
| Economic Development | 0 | 0 | |
| Operating Budget | 2 | 6 | |
| Life Expectancy of Project | 3 | 9 | |
| Percent of Population Served by Project | 3 | 9 | |
| Relation to dopted Plans | 3 | 9 | |
| 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 | 1 | 3 | |
| Timeliness/ External | 2 | 6 | |
| Public Support | 3 | 9 | |
| Environmental Quality and Stormwater Management | 0 | 0 | |
| TOTAL Ranking | 33 | 99 | |

| Capital Budget Request Form | | | |
|---|---|--|--|
| Agency Number | | Department Name | NOHSEP |
| Project Name | RTCC Dormatory / 4th Floor Oscar Medrano Bldg Renovation | Department Priority Ranking | 5 |
| Project Type | Renovation | Is a Land acquisition needed? (Y/N) | No |
| Will this project be a permanent immovable improvement? | Yes | Does the request meet the General Obligation Bond requirement? | Yes |
| Project Address | 517 N. Rampart St. | Council District | C |
| Detailed Summary: Include Scope of work, parking requirements, landscaping, etc. | The 4th floor of the Oscar Medrano Clinic requires a complete renovation of the existing space to accommodate the needs of the Real Time Crime Center and Orleans Parish Communication District. The RTCC's seeks to renovate it's portion to serve as a dormatory for use during a major emergency activations. This will require two 12-person dormatory units as well as shower/bathroom areas to account for both genders and new fixtures . It will also require a kitchen and common area along with new appliances and furniture to provide for the needs of public safety officials while posted to the facility. | | |
| Five Year Summary | This project will require a major renovation, necessitating design in year one and construction in year two. | | |
| Has an Architect or Engineer prepared drawings for this project? | No | If Yes please explain how this was funded and current status | |
| Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities) | Yes | Please provide estimate of increase or decrease operating costs. | The added cost will be a minimal increase in energy consumption and maintenance and cleaning cost. Such cost will be accounted for in existing general fund budgeting. |
| Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.) | \$ 1,093,903.00 | Proposed Funding Source | Capital Bond Funding |
| 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: | Goal 4; Strategy 4.B (3) of the Master Plan recommends utilizing the Orleans Parish 2015 Hazard Mitigation Plan Update in concert with the Master Plan. Goal 6 of the Hazard Mitigation Plan calls for continuity of operations for local government and businesses, including protection of critical functions, with Action Item 2 specifically calling for an upgrade of the Parish EOC. This facility operates as an extension of and provides 24/7 support of the Parish EOC during all emergencies. | | |
| 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. | N/A | | |
| What Benefit(s) will be provided to Public from this project? | Providing a safe and functional space for emergency managers and essential personnel at the RTCC will reduce the need for these individuals to leave during hazardous conditions or prevent them from returning. This project will ensure essential personnel can perform their duties thoroughly, providing the best service to the public during a crisis. | For what year are you requesting the Project? 2020,2021, 2022, 2023 or 2024? Enter amount in requested year below. | |
| | | 2020 | \$ 94,707.00 |
| | | 2021 | \$ 999,196.00 |
| | | 2022 | |
| | | 2023 | |
| | | 2024 | |
| 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 | | Department Name | NOHSEP |
|---|--|-----------------------------|--------|
| Project Name | RTCC Dormatory / 4th Floor Oscar Medrano Bldg Renovation | Department Priority Ranking | 5 |
| Categories | Rating | Score | |
| Public Health and Safety | 1 | 3 | |
| 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 Project | 3 | 9 | |
| Relation to dopted Plans | 3 | 9 | |
| Intensity of Use | 2 | 6 | |
| Scheduling | 3 | 9 | |
| Benefit/ Cost | 1 | 3 | |
| Potential for Duplication | 2 | 6 | |
| Availability of Financing | 0 | 0 | |
| Special Need | 3 | 9 | |
| Entergy Consumption | 2 | 6 | |
| Timeliness/ External | 2 | 6 | |
| Public Support | 2 | 6 | |
| Environmental Quality and Stormwater Management | 0 | 0 | |
| TOTAL Ranking | 31 | 93 | |