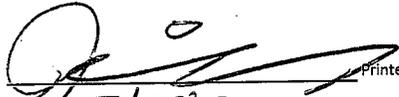


**2014 - 2018 Capital Budget Request Form**

Department Agency Number	220 / 2297	Contact Name	Patrick Sullivan						
Department Name	EMD	Contact Number	658-8617						
Date	5/22/2013	Contact E-Mail	psullivan@nola.gov						
Request #	Department Ranking	Prioierty Criteria Ranking	Project Name	Project Amount	2014	2015	2016	2017	2018
1	1	111	Wall Satellite	\$ 400,000.00	0.00	0.00	40,000.00	360,000.00	0.00
2	2	111	Broad Renovations	\$ 200,000.00	0.00	20,000.00	180,000.00	0.00	0.00
3	3	111	Wall Canopy	\$ 180,000.00	0.00	0.00	0.00	18,000.00	152,000.00
4	4	144	NOFD Apparatus	\$ 23,825,000.00	4,400,000.00	4,875,000.00	4,925,000.00	4,925,000.00	4,700,000.00
5	5	120	Sanitation Equipment	\$ 927,000.00	927,000.00	0.00	0.00	0.00	0.00
6	5	120	Parkway Equipment	\$ 830,000.00	830,000.00	0.00	0.00	0.00	0.00
7	5	120	Property Management Equipment	\$ 240,000.00	240,000.00	0.00	0.00	0.00	0.00
8	5	120	Public Works Equipment	\$ 418,000.00	418,000.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>				<b>27,020,000.00</b>	<b>6,815,000.00</b>	<b>4,895,000.00</b>	<b>5,145,000.00</b>	<b>5,303,000.00</b>	<b>4,852,000.00</b>

Department Head Signature  Printed Name  
 Date 5/23/13

Jeff Cashill \_\_\_\_\_

**Capital Budget Request Form**

Agency Number	220	Department Name	Chief Administrative Officer
Project Name	New satellite repair facility at Wall Street.	Department Priority Ranking	2
Project Type	New Construction	Is a Land acquisition needed? (Y/N)	No
Project Address	2341 Wall Street	Council District	C
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	New satellite repair facility at the Wall street fuel facility. The facility should have six (6) working bays to support four to six employees and parking for 15 vehicles surrounding the 80X 50 metal building which houses the 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	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	If yes please provide estimate of increase in operating costs	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 400,000.00	Proposed Funding Source	bond fund
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.	N/A		
What Benefit(s) will be provided to Public from this project?	Improved repair facility for city vehicles.	For what year are you requesting the Project? 2013, 2014, 2015, 2016, or 2017	2015 and 2016
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	TOTAL Ranking	Department Name	#N/A
Project Name	New satellite repair facility at Wall Street.	Department Priority Ranking	2

Categories	Rating	Score
Public Health and Safety	2	6
External Requirements	1	3
Protection of Capital Stock	4	12
Economic Development	1	3
Operating Budget	4	12
Life Expectancy of Project	4	12
Percent of Population Served by Project	4	12
Relation to Adopted Plans	1	3
Intensity of Use	4	12
Scheduling	3	9
Benefit/ Cost	2	6
Potential for Duplication	1	3
Availability of Financing	1	3
Special Need	1	3
Energy Consumption	2	6
Timeliness/ External	1	3
Public Support	1	3
TOTAL Ranking	37	111

**Capital Budget Request Form**

Agency Number	220	Department Name	Chief Administrative Officer
Project Name	Broad Street Fuel Renovations	Department Priority Ranking	3
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	No
Project Address	506 North Broad Street	Council District	C
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Renovation of the Broad St. Fuel facility including new control building, fencing improvement, electrical, security, and communications upgrades with emergency generator.		
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	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	If yes please provide estimate of increase in operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 200,000.00	Proposed Funding Source	bond funds
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.	N/A		
What Benefit(s) will be provided to Public from this project?	Increased aesthetics and improved reliability in fuel dispensing.	For what year are you requesting the Project? 2013, 2014, 2015, 2016, or 2017	2014 and 2015
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	Blank
Project Name	Broad Street Fuel Renovations	Department Priority Ranking	3
Categories	Rating	Score	
Public Health and Safety	2	6	
External Requirements	1	3	
Protection of Capital Stock	4	12	
Economic Development	1	3	
Operating Budget	4	12	
Life Expectancy of Project	4	12	
Percent of Population Served by Project	4	12	
Relation to adopted Plans	1	3	
Intensity of Use	4	12	
Scheduling	3	9	
Benefit/ Cost	2	6	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	1	3	
Energy Consumption	2	6	
Timeliness/ External	1	3	
Public Support	1	3	
TOTAL Ranking	37	111	

### Capital Budget Request Form

Agency Number	220	Department Name	Chief Administrative Officer
Project Name	Wall Street Fuel Canopy	Department Priority Ranking	4
Project Type	New Construction	Is a Land acquisition needed? (Y/N)	No
Project Address	2341 Wall Street	Council District	C
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	New 30' X 50', lighted, metal canopy for the Wall Street fuel facility. Currently protection from the elements are not provided at this location.		
Five Year Summary	N/A		
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	If yes please provide estimate of increase in operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 180,000.00	Proposed Funding Source	bond funds
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:			
What Benefit(s) will be provided to Public from this project?	This provides security and protection for employees while fueling City vehicles.	For what year are you requesting the Project? 2013, 2014, 2015, 2016, or 2017	2016 and 2017
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	TOTAL Ranking	Department Name	#N/A
Project Name	Wall Street Fuel Canopy	Department Priority Ranking	Blank
Categories	Rating	Score	
Public Health and Safety	2	6	
External Requirements	1	3	
Protection of Capital Stock	4	12	
Economic Development	1	3	
Operating Budget	4	12	
Life Expectancy of Project	4	12	
Percent of Population Served by Project	4	12	
Relation to adopted Plans	1	3	
Intensity of Use	4	12	
Scheduling	3	9	
Benefit/ Cost	2	6	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	1	3	
Energy Consumption	2	6	
Timeliness/ External	1	3	
Public Support	1	3	
TOTAL Ranking	37	111	

# NEW ORLEANS FIRE DEPARTMENT

## APPARATUS

### CAPITAL BUDGET REQUEST

2014-2018



# New Orleans Fire Department Strategic Planning Proposals

## Abstract of Project

**Project Name:** *Apparatus Replacement 2014-2018*  
**Total Cost:** *\$23,825,000*

**Explanation of Project:** *The NOFD has continually endeavored to address the adequate replacement of all of its emergency response vehicles. Maintaining vehicles beyond their useful life is a financial hardship on the city's budget. It reduces the reliability of these vehicles to perform critical functions and it impacts the safety of the community as well as fire personnel. In 2004, the city entered a lease agreement with American LaFrance (ALF) to provide Emergency Response Vehicles to the NOFD at a current cost of \$894,000.00 per year. This lease was never fully executed due to Hurricane Katrina. This lease will begin to conclude in 2014 and will be finalized in 2015. At that time, the city has the option to turn the vehicles back in for a trade or purchase for \$1.00 each. In 2008, ALF filed for bankruptcy and getting repairs and warranty work honored has been a challenge. That being said, turning the vehicles back in to ALF is not a viable option. In 2009, the FD leased/purchased 3 apparatuses from Pierce at an annual cost of \$20,000.00. Since this was the last apparatus purchase for the NOFD and most of our units were replaced directly after Katrina, the FD strongly encourages the city to come up with a plan to begin replacing the fleet immediately. This will enhance our ISO rating as well as reduce repair cost and excessive downtime that is currently being experienced. It takes a minimum of 12 to 18 months to develop specifications, advertise for bid, award contract and then begin construction on each of these units. Beginning in 2014, the FD suggests the following replacement program outlined below.*

**Justification:** *Based on the current age and condition of the NOFD fleet, the NOFD would like to establish an Emergency Vehicle Replacement Program. The national recognized Emergency Vehicle Life Expectancies are as followed:*

- *Pumpers / Squirt – 10 years front line service and 5 years reserve.*
- *Ladder Trucks / Quint – 12 years front line service and 5 years reserve.*
- *Heavy Rescue / Haz-Mat – 10 years front line service and 5 years reserve.*
- *Hose Tender, Water Tenders & Salvage Units – 20 Years front line service – 5 years reserve.*

# New Orleans Fire Department Strategic Planning Proposals

*Current 2013 Emergency Vehicle Cost estimates are based on the NOFD current design specifications provided by Pierce Manufacturing:*

- *Pumper – \$575,000.00*
- *Squrt - \$700,000.00*
- *Ladder truck - \$900,000.00*
- *Heavy Rescue - \$775,000.00*
- *Quint - \$1,000,000.00*

<b>Project: Apparatus Replacement</b>					
	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
<b>Initial Cost</b>	\$4,400,000	\$4,875,000	\$4,925,000	\$4,925,000	\$4,700,000
<b>Recurring Costs</b>	3 - pumps 1- heavy rescue 1-ladder 1 - Quint	4 – pumps 2 - ladders 1- heavy rescue	3 - pumps 2- Sqrts 2 - ladders	2 - pumps 3- Sqrts 1 - ladder 1- Haz Mat unit	4- pumps 2 – sqrts 1 - Quint

**Funding:** *General Budget or Bond Funds*

**Notes:** *If the city would like to continue leasing FD apparatuses, lease negotiations should begin soon due to the amount of time it takes to spec and build a unit. Prices above are based on 5/2013 price quotes to make an out right purchase. If the city elects to negotiate a new apparatus lease, funding will be required in the NOFD's Other Operating Budget.*

NOFD

2013 - 2017 Capital Budget Request Form

Department Agency Number	250	Contact Name	Chief Stephen Schmitt						
Department Name	NOFD	Contact Number	504-658-4730						
Date	5/15/2013	Contact E-Mail	SSCHMITT@NOLA.GOV						
Request #	Department Ranking	Prioierty Criteria Ranking	Project Name	Project Amount	2014	2015	2016	2017	2018
1	1	1	Apparattus 2014	\$4,400,000.00	4,400,000.00				
2	2	2	Apparattus 2015	\$4,875,000.00		4,875,000.00			
3	3	3	Apparattus 2016	\$4,925,000.00			4,925,000.00		
4	4	4	Apparattus 2017	\$4,925,000.00				4,925,000.00	
5	5	5	Apparattus2018	\$4,700,000.00					4,700,000.00
6	0	0							
7	0	0							
8	0	0							
9	0	0							
10	0	0							
TOTAL	5	5		\$ 23,825,000.00	\$4,400,000.00	\$4,875,000.00	\$4,925,000.00	\$4,925,000.00	\$4,700,000.00

Department Head Signature *Timothy McConnell* Printed Name

Timothy McConnell

Date 5/20/13

### Capital Budget Request Form

Agency Number	250	Department Name	NOFD
Project Name	Purchase or Lease of New Fire Apparatus	Department Priority Ranking	1
Project Type	Equipment Estimate	Is a Land acquisition needed? (Y/N)	NO
Project Address	317 Decatur	Council District	ALL
<b>Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.</b>	The NOFD has continually endeavored to address the adequate replacement of all of its emergency vehicles. Maintaining vehicles beyond their useful life is a financial hardship on the city's budget. It reduces the reliability of these vehicles to perform critical functions and it impacts the safety of the community as well as fire personnel. The FD requires a fleet of 26 pumpers (4 spares), 7- Sqrts, 12 Ladder Trucks (2 spares) and 3- Heavy rescue/ Haz Mat Units. Currently, the department is under contract to lease a portion (14) of their fire apparatuses through the year 2014-2015. Most of the remainder of the fleet were purchased after Katrina with PW funding. A balloon payment is required in the final year of the contract, creating a balance of \$1.00. The FD can purchase these units or renegotiate a new lease with the current vendor, American LaFrance (ALF). ALF filed for bankruptcy in 2008 and the FD is having difficulty obtaining warranty repairs and parts for units in service. The FD does not plan on leasing from ALF in the future. Due to the length of time to design and manufacture fire apparatuses to serve the needs of the NOFD, negotiations should begin in the near future to ensure the fleet remains updated. The FD is requesting the city fund an annual lease payment or purchase the vehicles out right. The NOFD is requesting 3 Pumpers, 1 Ladder Truck, 1 Quint and 1 Heavy Rescue for the year 2014.		
<b>Five Year Summary</b>	The FD anticipates the replacement of 10% of their fleet a year to keep the city's fire protection vehicles current and operational. This will reduce maintenance cost and increase the functionality of the department. Funding for purchases or a new lease is requested. From information gathered, the NOFD would like to establish an Emergency Vehicle Replacement Program. Emergency Vehicle Life Expectancies have been established as followed: Pumpers – 10 years front line service and 5 years reserve. Ladder Trucks – 12 years front line service and 5 years spare. Heavy Rescue – 10 years front line service and 5 years spare. Hose Tender, Water Tenders & Salvage Units – 20 Years front line service – 5 years spare. Current 2013 Emergency Vehicle Cost: Pumper – \$575,000.00. Sqrts - \$700,000.00. Ladder truck - \$900,000.00. Heavy Rescue - \$775,000.00. Quint - \$1,000,000.00.		
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	If yes please provide estimate of increase in operating costs.	
Estimated Cost of Project: (Include Design, Construction, Testing, Contingency, etc.)	\$4,400,000.00	Proposed Funding Source	EMD
Does this project fall in line with the current Zoning requirements	N/A	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	The Fire Department plans to implement a replacement program for their apparatuses in direct alignment with the goals described in this section of the Master Plan. By updating their fleet in a timely manner, service capacity will improve. The FD foresees the advancement of the public safety goals and objectives: the continued support and expansion of community based public safety programs and to strengthen our ability to respond to emergencies by having modern vehicles from which they can operate.		
What Benefit(s) will be provided to Public from this project?	With an updated fleet of apparatuses, the public will benefit from an enhanced response if front line equipment is in service and a reduction in cost to repair out dated units.	For what year are you requesting the Project? 2014, 2015, 2016, 2017, or 2018	2015,
Is the surrounding Infrastructure (i.e. utilities, road network) sufficient to support the intended use of the project?	N/A	If no please discuss required improvements and estimated costs	

### Capital Budget Request Priority Rating Form

<b>Agency Number</b>	Blank	<b>Department Name</b>	NOFD
<b>Project Name</b>	Purchase or Lease of New Fire Apparatus	<b>Department Priority Ranking</b>	1
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	3	9	
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	6	
Relation to adopted Plans	1	2	
Intensity of Use	3	6	
Scheduling	3	6	
Benefit/ Cost	3	6	
Potential for Duplication	2	4	
Availability of Financing	3	3	
Special Need	2	2	
Energy Consumption	3	3	
Timeliness/ External	3	3	
Public Support	3	3	
<b>TOTAL Ranking</b>	47	98	

### Capital Budget Request Form

<b>Agency Number</b>	250	<b>Department Name</b>	NOFD
<b>Project Name</b>	Purchase or Lease of New Fire Apparatus	<b>Department Priority Ranking</b>	2
<b>Project Type</b>	Equipment Estimate	<b>Is a Land acquisition needed? (Y/N)</b>	NO
<b>Project Address</b>	317 Decatur	<b>Council District</b>	ALL
<b>Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.</b>	<p>The NOFD has continually endeavored to address the adequate replacement of all of its emergency vehicles. Maintaining vehicles beyond their useful life is a financial hardship on the city's budget. It reduces the reliability of these vehicles to perform critical functions and it impacts the safety of the community as well as fire personnel. The FD requires a frontline fleet of 25 pumpers (plus 4 spares), 7-Squads, 8 Ladder Trucks (2 spares), 1 Quint and 3- Heavy rescue/Rescue Unit. Currently, the department is under contract to lease a portion (14) of their fire apparatuses through the year 2014-2015. Most of the remainder of the fleet was purchased after Katrina with PW funding. A balloon payment is required in the final year of the contract, creating a balance of \$1.00. The City may purchase these units for \$1.00 or renegotiate a new lease with the current vendor, American LaFrance (ALF). ALF filed for bankruptcy in 2008 and the FD is having difficulty obtaining warranty repairs and parts for units in service. Renegotiating a new lease with ALF is not an option. Due to the length of time to design and manufacture fire apparatuses to serve the needs of the NOFD, negotiations should begin in the near future to ensure the fleet remains updated. The FD is requesting the city fund an annual lease payment or purchase the vehicles out right. The NOFD is requesting 4 Pumpers, 2 ladder Trucks and 1 Heavy Rescue Unit for the year 2015.</p>		
<b>Five Year Summary</b>	<p>The FD anticipates the replacement of 10% of their fleet a year to keep the city's fire protection vehicles current and operational. This will reduce maintenance cost and increase the functionality of the department. Funding for purchases or a new lease is requested. From information gathered, the NOFD would like to establish an Emergency Vehicle Replacement Program. Emergency Vehicle Life Expectancies have been established as follows: • Pumpers – 10 years front line service and 5 years reserve. Ladder Trucks – 12 years front line service and 5 years spare. Heavy Rescue – 10 years front line service and 5 years spare. Hose Tender, Water Tenders &amp; Salvage Units – 20 Years front line service – 5 years spare. Current 2013 Emergency Vehicle Cost: Pumper – \$575,000.00. Squad - \$700,000.00. Ladder truck - \$900,000.00. Heavy Rescue - \$775,000.00. Quint \$1,000,000.00.</p>		
<b>Has an Architect or Engineer prepared drawings for this project?</b>	NO	<b>If Yes please explain how this was funded and current status</b>	
<b>Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)</b>	NO	<b>If yes please provide estimate of increase in operating costs.</b>	
<b>Estimated Cost of Project: (Include Design, Construction, Testing, Contingency, etc.)</b>	\$4,875,000.00	<b>Proposed Funding Source</b>	EMD
<b>Does this project fall in line with the current Zoning requirements</b>	N/A	<b>If no please list required change</b>	
<b>Please discuss how the project conforms to objectives and recommendations of the Master Plan:</b>	<p>The Fire Department plans to implement a replacement program for their apparatuses in direct alignment with the goals described in this section of the Master Plan. By updating their fleet in a timely manner, service capacity will improve. The FD foresees the advancement of the public safety goals and objectives: the continued support and expansion of community based public safety programs and to strengthen our ability to respond to emergencies by having modern vehicles from which they can operate.</p>		
<b>What Benefit(s) will be provided to Public from this project?</b>	<p>With an updated fleet of apparatuses, the public will benefit from an enhanced response if front line equipment is in service and a reduction in cost to repair out dated units.</p>	<b>For what year are you requesting the Project? 2014,2015,2016,2017, or 2018</b>	2015
<b>Is the surrounding infrastructure (i.e. utilities, road network) sufficient to support the intended use of the project?</b>	N/A	<b>If no please discuss required improvements and estimated costs</b>	

### Capital Budget Request Priority Rating Form

<b>Agency Number</b>	Blank	<b>Department Name</b>	NOFD
<b>Project Name</b>	Purchase or Lease of New Fire Apparatus	<b>Department Priority Ranking</b>	1
<b>Categories</b>	<b>Rating</b>	<b>Score</b>	
Public Health and Safety	3	9	
External Requirements	3	9	
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	6	
Relation to adopted Plans	1	2	
Intensity of Use	3	6	
Scheduling	3	6	
Benefit/ Cost	3	6	
Potential for Duplication	2	4	
Availability of Financing	3	3	
Special Need	2	2	
Energy Consumption	3	3	
Timeliness/ External	3	3	
Public Support	3	3	
<b>TOTAL Ranking</b>	47	98	

Capital Budget Request Form			
Agency Number	250	Department Name	NOFD
Project Name	Purchase or Lease of New Fire Apparatus	Department Priority Ranking	3
Project Type	Equipment Estimate	Is a Land acquisition needed? (Y/N)	NO
Project Address	317 Decatur	Council District	ALL
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	<p>The NOFD has continually endeavored to address the adequate replacement of all of its emergency vehicles. Maintaining vehicles beyond their useful life is a financial hardship on the city's budget. It reduces the reliability of these vehicles to perform critical functions and it impacts the safety of the community as well as fire personnel. The FD requires a frontline fleet of 25 pumpers (plus 4 spares), 7- Sqrts, 8 Ladder Trucks (2 spares), 1 Quint and 3- Heavy rescue/Haz Mat Units. Currently, the department is under contract to lease a portion (14) of their fire apparatuses through the year 2014-2015. Most of the remainder of the fleet was purchased after Katrina with PW funding. A balloon payment is required in the final year of the contract, creating a balance of \$1.00. The City may purchase these units for \$1.00 or renegotiate a new lease with the current vendor, American LaFrance (ALF). ALF filed for bankruptcy in 2008 and the FD is having difficulty obtaining warranty repairs and parts for units in service. Renegotiating a new lease with ALF is not an option. Due to the length of time to design and manufacture fire apparatuses to serve the needs of the NOFD, negotiations should begin in the near future to ensure the fleet remains updated. The FD is requesting the city fund an annual lease payment or purchase the vehicles out right. The NOFD is requesting 3 Pumpers, 2 Sqrts and 2 Ladder Trucks for the year 2016.</p>		
Five Year Summary	<p>The FD anticipates the replacement of 10% of their fleet a year to keep the city's fire protection vehicles current and operational. This will reduce maintenance cost and increase the functionality of the department. Funding for purchases or a new lease is requested. From information gathered, the NOFD would like to establish an Emergency Vehicle Replacement Program. Emergency Vehicle Life Expectancies have been established as followed:• Pumpers – 10 years front line service and 5 years reserve. Ladder Trucks – 12 years front line service and 5 years spare. Heavy Rescue – 10 years front line service and 5 years spare. Hose Tender, Water Tenders &amp; Salvage Units – 20 Years front line service – 5 years spare. Current 2013 Emergency Vehicle Cost: Pumper – \$575,000.00. Sqrirt - \$700,000.00. Ladder truck - \$900,000.00. Heavy Rescue - \$775,000.00. Quint \$1,000,000.00.</p>		
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	If yes please provide estimate of increase in operating costs.	
Estimated Cost of Project: (Include Design, Construction, Testing, Contingency, etc.)	\$4,925,000.00	Proposed Funding Source	EMD
Does this project fall in line with the current Zoning requirements	N/A	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan.	<p>The Fire Department plans to implement a replacement program for their apparatuses in direct alignment with the goals described in this section of the Master Plan. By updating their fleet in a timely manner, service capacity will improve. The FD foresees the advancement of the public safety goals and objectives: the continued support and expansion of community based public safety programs and to strengthen our ability to respond to emergencies by having modern vehicles from which they can operate.</p>		
What Benefit(s) will be provided to Public from this project?	With an updated fleet of apparatuses, the public will benefit from an enhanced response if front line equipment is in service and a reduction in cost to repair out dated units.	For what year are you requesting the Project? 2014, 2015, 2016, 2017, or 2018	2016
Is the surrounding infrastructure (i.e. utilities, road network) sufficient to support the intended use of the project?	N/A	If no please discuss required improvements and estimated costs	

### Capital Budget Request Priority Rating Form

Agency Number	Blank	Department Name	NOFD
Project Name	Purchase or Lease of New Fire Apparatus	Department Priority Ranking	3
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	3	9	
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	6	
Relation to adopted Plans	1	2	
Intensity of Use	3	6	
Scheduling	3	6	
Benefit/ Cost	3	6	
Potential for Duplication	2	4	
Availability of Financing	3	3	
Special Need	2	2	
Energy Consumption	3	3	
Timeliness/ External	3	3	
Public Support	3	3	
<b>TOTAL Ranking</b>	<b>47</b>	<b>98</b>	

### Capital Budget Request Form

<b>Agency Number</b>	250	<b>Department Name</b>	NOFD
<b>Project Name</b>	Purchase or Lease of New Fire Apparatus	<b>Department Priority Ranking</b>	4
<b>Project Type</b>	Equipment Estimate	<b>Is a Land acquisition needed? (Y/N)</b>	NO
<b>Project Address</b>	317 Decatur	<b>Council District</b>	ALL
<b>Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.</b>	<p>The NOFD has continually endeavored to address the adequate replacement of all of its emergency vehicles. Maintaining vehicles beyond their useful life is a financial hardship on the city's budget. It reduces the reliability of these vehicles to perform critical functions and it impacts the safety of the community as well as fire personnel. The FD requires a frontline fleet of 25 pumpers (plus 4 spares), 7- Sqrts, 8 Ladder Trucks (2 spares), 1 Quint and 3- Heavy rescue/Haz Mat Units. Currently, the department is under contract to lease a portion (14) of their fire apparatuses through the year 2014-2015. Most of the remainder of the fleet was purchased after Katrina with PW funding. A balloon payment is required in the final year of the contract, creating a balance of \$1.00. The City may purchase these units for \$1.00 or renegotiate a new lease with the current vendor, American LaFrance (ALF). ALF filed for bankruptcy in 2008 and the FD is having difficulty obtaining warranty repairs and parts for units in service. Renegotiating a new lease with ALF is not an option. Due to the length of time to design and manufacture fire apparatuses to serve the needs of the NOFD, negotiations should begin in the near future to ensure the fleet remains updated. The FD is requesting the city fund an annual lease payment or purchase the vehicles out right. The NOFD is requesting 2 Pumpers, 3 Sqrts , 1 Ladder Truck and 1 Haz Mat Unit for the year 2017.</p>		
<b>Five Year Summary</b>	<p>The FD anticipates the replacement of 10% of their fleet a year to keep the city's fire protection vehicles current and operational. This will reduce maintenance cost and increase the functionality of the department. Funding for purchases or a new lease is requested. From information gathered, the NOFD would like to establish n Emergency Vehicle Replacement Program. Emergency Vehicle Life Expectancies have been established as followed:• Pumpers – 10 years front line service and 5 years reserve. Ladder Trucks – 12 years front line service and 5 years spare. Heavy Rescue – 10 years front line service and 5 years spare. Hose Tender, Water Tenders &amp; Salvage Units – 20 Years front line service – 5 years spare. Current 2013 Emergency Vehicle Cost: Pumper – \$575,000.00. Sqrts - \$700,000.00. Ladder truck - \$900,000.00. Heavy Rescue - \$775,000.00. Quint \$1,000,000.00.</p>		
<b>Has an Architect or Engineer prepared drawings for this project?</b>	NO	<b>If Yes please explain how this was funded and current status</b>	
<b>Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)</b>	NO	<b>If yes please provide estimate of increase in operating costs.</b>	
<b>Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)</b>	\$4,925,000.00	<b>Proposed Funding Source</b>	EMD
<b>Does this project fall in line with the current Zoning requirements</b>	N/A	<b>If no please list required change</b>	
<b>Please discuss how the project conforms to objectives and recommendations of the Master Plan:</b>	<p>The Fire Department plans to implement a replacement program for their apparatuses in direct alignment with the goals described in this section of the Master Plan. By updating their fleet in a timely manner, service capacity will improve. The FD foresee the advancement of the public safety goals and objectives: the continued support and expansion of community based public safety programs and to strengthen our ability to respond to emergencies by having modern vehicles from which they can operate.</p>		
<b>What Benefit(s) will be provided to Public from this project?</b>	<p>With an updated fleet of apparatuses, the public will benefit from an enhanced response if front line equipment is in service and a reduction in cost to repair out dated units.</p>	<b>For what year are you requesting the Project? 2014,2015,2016,2017, or 2018</b>	2017
<b>Is the surrounding Infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?</b>	N/A	<b>If no please discuss required improvements and estimated costs</b>	

### Capital Budget Request Priority Rating Form

<b>Agency Number</b>	Blank	<b>Department Name</b>	NOFD
<b>Project Name</b>	Purchase or Lease of New Fire Apparatus	<b>Department Priority Ranking</b>	4
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	3	9	
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	6	
Relation to adopted Plans	1	2	
Intensity of Use	3	6	
Scheduling	3	6	
Benefit/ Cost	3	6	
Potential for Duplication	2	4	
Availability of Financing	3	3	
Special Need	2	2	
Energy Consumption	3	3	
Timeliness/ External	3	3	
Public Support	3	3	
<b>TOTAL Ranking</b>	47	98	

Capital Budget Request Form			
Agency Number	250	Department Name	NOFD
Project Name	Purchase or Lease of New Fire Apparatus	Department Priority Ranking	5
Project Type	Equipment Estimate	Is a Land acquisition needed? (Y/N)	NO
Project Address	317 Decatur	Council District	ALL
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	<p>The NOFD has continually endeavored to address the adequate replacement of all of its emergency vehicles. Maintaining vehicles beyond their useful life is a financial hardship on the city's budget. It reduces the reliability of these vehicles to perform critical functions and it impacts the safety of the community as well as fire personnel. The FD requires a frontline fleet of 25 pumpers (plus 4 spares), 7-Squirts, 8 Ladder Trucks (2 spares), 1 Quint and 3- Heavy rescue/flat Mat Units. Currently, the department is under contract to lease a portion (14) of their fire apparatuses through the year 2014-2015. Most of the remainder of the fleet was purchased after Katrina with PW funding. A balloon payment is required in the final year of the contract, creating a balance of \$1.00. The City may purchase these units for \$1.00 or renegotiate a new lease with the current vendor, American LaFrance (ALF). ALF filed for bankruptcy in 2008 and the FD is having difficulty obtaining warranty repairs and parts for units in service. Renegotiating a new lease with ALF is not an option. Due to the length of time to design and manufacture fire apparatuses to serve the needs of the NOFD, negotiations should begin in the near future to ensure the fleet remains updated. The FD is requesting the city fund an annual lease payment or purchase the vehicles out right. The NOFD is requesting 4 Pumpers, 2 Squirts and 1 Quint.</p>		
Five Year Summary	<p>The FD anticipates the replacement of 10% of their fleet a year to keep the city's fire protection vehicles current and operational. This will reduce maintenance cost and increase the functionality of the department. Funding for purchases or a new lease is requested. From information gathered, the NOFD would like to establish an Emergency Vehicle Replacement Program. Emergency Vehicle Life Expectancies have been established as followed: Pumpers – 10 years front line service and 5 years reserve. Ladder Trucks – 12 years front line service and 5 years spare. Heavy Rescue – 10 years front line service and 5 years spare. Hose Tender, Water Tenders &amp; Salvage Units – 20 Years front line service – 5 years spare. Current 2013 Emergency Vehicle Cost: Pumper – \$575,000.00. Squirt - \$700,000.00. Ladder truck - \$900,000.00. Heavy Rescue - \$775,000.00. Quint \$1,000,000.00.</p>		
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	If yes please provide estimate of increase in operating costs.	
Estimated Cost of Project: (Include Design, Construction, Testing, Contingency, etc.)	\$4,700,000.00	Proposed Funding Source	EMD
Does this project fall in line with the current Zoning requirements	N/A	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	<p>The Fire Department plans to implement a replacement program for their apparatuses in direct alignment with the goals described in this section of the Master Plan. By updating their fleet in a timely manner, service capacity will improve. The FD foresees the advancement of the public safety goals and objectives: the continued support and expansion of community based public safety programs and to strengthen our ability to respond to emergencies by having modern vehicles from which they can operate.</p>		
What Benefit(s) will be provided to Public from this project?	<p>With an updated fleet of apparatuses, the public will benefit from an enhanced response if front line equipment is in service and a reduction in cost to repair out dated units.</p>	For what year are you requesting the Project? 2014,2015,2016,2017, or 2018	2018
Is the surrounding infrastructure (i.e. utilities, road network) sufficient to support the intended use of the project?	N/A	If no please discuss required improvements and estimated costs	

### Capital Budget Request Priority Rating Form

<b>Agency Number</b>	Blank	<b>Department Name</b>	NOFD
<b>Project Name</b>	Purchase or Lease of New Fire Apparatus	<b>Department Priority Ranking</b>	5
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	3	9	
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	6	
Relation to adopted Plans	1	2	
Intensity of Use	3	6	
Scheduling	3	6	
Benefit/ Cost	3	6	
Potential for Duplication	2	4	
Availability of Financing	3	3	
Special Need	2	2	
Energy Consumption	3	3	
Timeliness/ External	3	3	
Public Support	3	3	
<b>TOTAL Ranking</b>	47	98	

**Capital Budget Request Form**

Agency Number	220	Department Name	Chief Administrative Officer
Project Name	Sanitation Capital Equipment	Department Priority Ranking	6
Project Type	Equipment	Is a Land acquisition needed? (Y/N)	No
Project Address	3800 Alvar	Council District	ALL
Detailed Summary. Include Scope of work, parking requirements, landscaping, etc.	This request is for one refuse trucks, one flusher, one dump truck, one truck tractor, one roll off container (40cy), two roll off containers (30cy), and one front end loader		
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	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	If yes please provide estimate of increase in operating costs.	
Estimated Cost of Project: (Include Design, Construction, Testing, Contingency, etc.)	\$ 927,000.00	Proposed Funding Source	Bond Funds
Does this project fall in line with the current Zoning requirements	N/A	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan.			
What Benefit(s) will be provided to Public from this project?	With updated equipment, the public will benefit from an enhanced service and a reduction in cost to repair out dated units.	For what year are you requesting the Project? 2013, 2014, 2015, 2016, or 2017	2013
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	Blank
Project Name	Sanitation Capital Equipment	Department Priority Ranking	1

Categories	Rating	Score
Public Health and Safety	3	9
External Requirements	1	3
Protection of Capital Stock	4	12
Economic Development	3	9
Operating Budget	2	6
Life Expectancy of Project	2	6
Percent of Population Served by Project	4	12
Relation to adopted Plans	1	3
Intensity of Use	4	12
Scheduling	4	12
Benefit/ Cost	2	6
Potential for Duplication	3	9
Availability of Financing	1	3
Special Need	1	3
Energy Consumption	2	6
Timeliness/ External	1	3
Public Support	2	6
<b>TOTAL Ranking</b>	<b>40</b>	<b>120</b>

**Capital Budget Request Form**

Agency Number	220	Department Name	Chief Administrative Officer
Project Name	Parkway Capital Equipment	Department Priority Ranking	6
Project Type	Equipment	Is a Land acquisition needed? (Y/N)	No
Project Address	3800 Alvar	Council District	ALL
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	This request for two aerial trucks, one refuse trucks, one stake-body dump trucks, one water tank trucks, one loader backhoe with trailer, and four 50 hp Tractors		
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	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	If yes please provide estimate of increase in operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 830,000.00	Proposed Funding Source	Bond Funds
Does this project fall in line with the current Zoning requirements	N/A	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan.			
What Benefit(s) will be provided to Public from this project?	With updated equipment, the public will benefit from an enhanced service and a reduction in cost to repair out dated units.	For what year are you requesting the Project? 2013, 2014, 2015, 2016, or 2017?	2013
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	Blank
Project Name	Parkway Capital Equipment	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	1	3	
Protection of Capital Stock	4	12	
Economic Development	3	9	
Operating Budget	2	6	
Life Expectancy of Project	2	6	
Percent of Population Served by Project	4	12	
Relation to adopted Plans	1	3	
Intensity of Use	4	12	
Scheduling	4	12	
Benefit/ Cost	2	6	
Potential for Duplication	3	9	
Availability of Financing	1	3	
Special Need	1	3	
Energy Consumption	2	6	
Timeliness/ External	1	3	
Public Support	2	6	
<b>TOTAL Ranking</b>	<b>40</b>	<b>120</b>	

**Capital Budget Request Form**

Agency Number	220	Department Name	Chief Administrative Officer
Project Name	Property Management Capital Equipment	Department Priority Ranking	6
Project Type	Equipment	Is a Land acquisition needed? (Y/N)	No
Project Address	3800 Alvar	Council District	ALL
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	This request of for one welding truck, one mobile sound stage MAP24, and one stake-body truck with lift gate.		
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	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	If yes please provide estimate of increase in operating costs.	
Estimated Cost of Project (include Design, Construction, Testing, Contingency, etc.)	\$ 240,000.00	Proposed Funding Source	Bond Funds
Does this project fall in line with the current Zoning requirements	N/A	If no please list required change.	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:			
What Benefit(s) will be provided to Public from this project?	With updated equipment, the public will benefit from an enhanced service and a reduction in cost to repair out dated units.	For what year are you requesting the Project? 2013,2014,2015,2016, or 2017	2013
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	Blank
Project Name	Property Management Capital Equipment	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	1	3	
Protection of Capital Stock	4	12	
Economic Development	3	9	
Operating Budget	2	6	
Life Expectancy of Project	2	6	
Percent of Population Served by Project	4	12	
Relation to adopted Plans	1	3	
Intensity of Use	4	12	
Scheduling	4	12	
Benefit/ Cost	2	6	
Potential for Duplication	3	9	
Availability of Financing	1	3	
Special Need	1	3	
Energy Consumption	2	6	
Timeliness/ External	1	3	
Public Support	2	6	
<b>TOTAL Ranking</b>	<b>40</b>	<b>120</b>	

**Capital Budget Request Form**

Agency Number	220	Department Name	Chief Administrative Officer
Project Name	Public Works Capital Equipment	Department Priority Ranking	6
Project Type	Equipment	Is a Land acquisition needed? (Y/N)	No
Project Address	3800 Alvar	Council District	ALL
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	This request of for one aerial bucket truck, one 5 ton vibratory roller, one front end loader and one crew cab dump truck.		
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.	
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.)	\$ 418,000.00	Proposed Funding Source	Bond Funds
Does this project fall in line with the current Zoning requirements	N/A	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan.			
What Benefit(s) will be provided to Public from this project?	With updated equipment, the public will benefit from an enhanced service and a reduction in cost to repair out dated units.	For what year are you requesting the Project? 2013, 2014, 2015, 2016, or 2017	2013
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	Blank
Project Name	Public Works Capital Equipment	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	1	3	
Protection of Capital Stock	4	12	
Economic Development	3	9	
Operating Budget	2	6	
Life Expectancy of Project	2	6	
Percent of Population Served by Project	4	12	
Relation to adopted Plans	1	3	
Intensity of Use	4	12	
Scheduling	4	12	
Benefit/ Cost	2	6	
Potential for Duplication	3	9	
Availability of Financing	1	3	
Special Need	1	3	
Energy Consumption	2	6	
Timeliness/ External	1	3	
Public Support	2	6	
TOTAL Ranking	40	120	