

2015- 2019 Capital Budget Request Form

Department Agency Number	210	Contact Name	Charles E. West						
Department Name	Mayor's Office - NOLA FOR LIFE	Contact Number	504-658-4984 (O) or 504-600-7690 (M)						
12-Jun-14		Contact E-Mail	cewest@nola.gov						
Request #	Department Ranking	Priority Criteria Ranking	Project Name	Project Amount	2015	2016	2017	2018	2019
1	1	1	Milne Boy's Home Complex Buildout for NOLA FOR LIFE	\$ 3,657,390.00	\$ 3,657,390.00				
TOTAL				\$ 3,657,390.00	\$ 3,657,390.00	\$ -	\$ -		

Department Head Signature _____ Printed Name _____

Date _____

Capital Budget Request Form			
Agency Number	210	Department Name	Mayor's Office - NOLA FOR LIFE
Project Name	Milne Boys Home Build-Out for NOLA FOR LIFE	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	5420 Filmore Avenue, New Orleans 70122	Council District	C
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	MILNE GYMNASIUM: Proposed scope includes build out of the Milne gymnasium to add a lobby and a Teen Center; construct the welding shop for Delgado Community College; and build out for a computer room and general purpose rooms. This phase estimated to be \$660,000.00. NORTH COTTAGE: For Roots of Music -Estimate: \$1,757,480.00 SOUTH COTTAGE: NOLA FOR LIFE Career Center; Staff Offices; Delgado Community College training center; Video recording and production areas - Estimate: \$1,229,910.00		
Five Year Summary	2015: Milne Gynasium Build-Out: \$660,000.00 South Cottage Renovation - NOLA FOR LIFE - \$1,229,910.00 North Cottage - Roots of Music - \$1,767,480.00		
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)	Yes	Please provide estimate of increase or decrease operating costs.	Estimated increase of NOLA FOR LIFE annual operating expenses to be \$476,679.
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	Milne Boy's Home Complex Buildout: \$3,657,390.00	Proposed Funding Source	General Obligation Bonds
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	Milne Boys Home build-out for NOLA FOR LIFE conforms with the objectives of the City's Master Plan as it is an adaptive reuse of an existing facility.		
What Benefit(s) will be provided to Public from this project?	NOLA FOR LIFE: Milne will provide a central location for young members of the New Orleans community to participate in programs that support NOLA FOR LIFE, Mayor Landrieu's murder reduction initiative. Programs operated at the Milne Boys Home will benefit the public by doing one of the following: 1) reduce risk of involvement in violence among youth; 2) promote pro-social behavior; 3) build strong peer and positive adult relationships; 4) provide a safe space for the care and education of youth; and/or 5) provide educational, after-school, and community programs for disconnected and at-risk youth.	For what year are you requesting the Project? 2015,2016, 2017, 2018,or 2019?	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	210	Department Name	Mayor's Office: NOLA FOR LIFE
Project Name	Milne Boys Home Build-Out for NOLA FOR LIFE	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	1	3	
Protection of Capital Stock	2	6	
Economic Development	3	9	
Operating Budget	1	3	
Life Expectancy of Project	1	3	
Percent of Population Served by Project:	1	3	
Relation to dopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	2	6	
Availability of Financing	1	3	
Special Need	2	6	
Entergy Consumptom	1	3	
Timeliness/ External	3	9	
Public Support	1	3	
TOTAL Ranking	32	96	