2013-2017 CAPITAL IMPROVEMENT PLAN

ADOPTED 25 SEPTEMBER 2012

NEW ORLEANS FIRE DEPARTMENT – ENGINE 31

CITY OF NEW ORLEANS

CITY PLANNING COMMISSION

CITY OF NEW ORLEANS

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1. INTRODUCTION AND SUMMARY OF RECOMMENDATIONS

Purpose of the Capital Improvement Plan (CIP)

The Capital Improvement Plan (CIP) is a five-year program for expenditures by the City of New Orleans for permanent physical improvements. The CIP is prepared and adopted annually by the City Planning Commission and is presented as a recommendation to the Mayor and the City Council. Each year, the plan identifies the physical needs of the City's agencies, estimates the costs of proposed projects, and recommends expenditures and sources of funding for priority capital improvements. As such, the CIP plays an integral role in the process of formulating the City's annual capital budget.

Projects considered through the CIP process involve proposed investments in the City's infrastructure and facilities, such as streets, police and fire stations, parks and recreation facilities, libraries, community centers, offices, sanitation facilities, museums and cultural facilities. Although not defined in the Home Rule Charter, capital improvements are referred to there as "permanent physical improvements" and have conventionally been considered by the City as improvements that are expected to have a normal life of ten years or longer.[1] Equipment and objects needed for day-to-day use by City agencies are generally not considered capital improvements. Smaller projects and projects that are intended to last for fewer than ten years are generally funded through the City's operating budget.

Legal Foundation

The City Planning Commission is required under Section 5-402 (4) of the Home Rule Charter of the City of New Orleans to prepare the City's capital improvement plan and to assist the Chief Administrative Officer in the preparation of the annual capital budget. The Home Rule Charter further requires that the capital improvement plan and the capital budget be consistent with the City's Master Plan.

[1] The proposition that enabled the sale of general obligation bonds in 2004 also specifically stated that the funds could only be used for projects that would have a normal life or ten years or longer. City Council Resolution No. R-04-648, Section 2.

CIP Development Process

Process Overview and Submittal of Funding Requests

Each year, the City's Chief Administrative Officer issues a memorandum setting forth the process and schedule for the preparation and adoption of the City's capital budget. Beginning in April of 2012, each agency of the City was asked to meet with representatives of the Capital Projects Administration for assistance with the preparation of capital budget requests. On June 15th, the Capital Projects Administration transmitted copies of all completed capital budget request forms to the City Planning Commission staff. Each request form included the reasons for each proposed improvement project, its estimated acquisition and construction costs, the estimated costs of annual operation and maintenance for the facility, the proposed dates of initiation and completion of the project, the source of funding required for the project in each of the following five years, and the agency's priority rating for the project. The priority rating is based on scores assigned by the agency for each of seventeen rating categories, including *Public Health and Safety, Percent of Population Served by Project, Availability of Financing, Relation to Adopted Plans,* and *Public Support*, among others.

Public Hearings with Requesting Agencies

Between June 18th and July 13th, the City Planning Commission staff held public hearings with representatives of each agency that had submitted a request. The hearings were intended to provide further background information on each proposed project, answer questions, and obtain input from the public. On July 16th, the Chief Administrative Officer provided the City Planning Commission staff with a statement of the funds that were likely to be available for capital expenditures between 2013 and 2017, including bond issues, federal and state grants, insurance proceeds, FEMA reimbursements, and miscellaneous capital funds generated from the sale of City property.

City Staff Analysis and Draft Plan Preparation

The City Planning Commission staff then performed a detailed analysis of the requests and prepared the draft capital improvement plan. This year's CIP, similar to the ones for 2006 through 2012, was the product of strong collaboration between the staff of the City Planning Commission and the staffs of the Capital Projects Administration, the office of the Deputy Mayor for Facilities, Infrastructure, and Community Development, and each of the agencies that submitted a capital improvement proposal.

Consideration and Adoption by the City Planning Commission

The City Planning Commission staff then presented an initial draft of the plan to the City Planning Commission's Planning and Special Projects Committee, which worked with the staff to provide guidance and set priorities. The staff then prepared the draft plan for presentation at the City Planning Commission's public hearing on September 25th, 2012. Following the public hearing, the City Planning Commission will consider and adopt the plan with final recommendations. The City Planning Commission will then forward the plan to the Mayor on September 30th as directed by the Chief Administrative Officer. Upon receipt of the CIP, the Mayor will prepare a message to the City Council setting forth his recommendations, which will be transmitted by the Chief Administrative Officer along with a proposed capital budget ordinance for 2013. The City Council will consider the CIP and will adopt a capital budget for 2013 prior to its adoption of the City's operating budget, which must occur no later than December 1st, 2012.

Capital Improvement Plan Funding Sources

The proposed 2013-2017 Capital Improvement Plan has a total source of funds of $447,619,124. This figure constitutes the sum of six separate funding sources. The amount of each funding source by year is provided in Section 2.2 of the Capital Improvement Plan report. A brief explanation of each funding source is provided below.

General Obligation Bonds

On November 2, 2004, the voters of the City of New Orleans approved the issuance of up to $260 million of general obligation bonds to finance capital improvements throughout the city. Through last year, the City was able to issue $115 million of those bonds. The Capital Projects Administration has indicated that the City intends to issue another $40 million of general obligation bonds toward the end of 2012 to finance capital improvements that were approved in the 2012 capital budget ordinance. The City plans to issue $40 million of general obligation bonds in 2013, $35 million in 2014, and the remaining $30 million in 2015.

The bonds were approved for allocation among four purposes: $162,900,000 for streets and related infrastructure, $43,545,000 for parks and recreation facilities, $8,100,000 for libraries, and $45,455,000 for other public buildings and facilities. Within these categories, the amounts of general obligation bond funds that remain to be issued are as follows: $70,025,154 for streets and related infrastructure, $15,183,357 for parks and recreation facilities, $2,840,000 for libraries, and $16,951,489 for other public buildings and facilities. Prior to the election, the City published a list of projects that could be funded with the proceeds from the sale of the bonds. Several of the projects have since been funded with bond funds or a mixture of bond funds and FEMA reimbursement funds, and some were for facilities or services that are no longer operated or provided by the City. Recommendations for the use of funds from general obligation bonds are indicated in this report with the term "Bond" next to the amount.

FEMA Reimbursement Funds

Federal Emergency Management Agency (FEMA) Public Assistance funds continue to present a challenge in determining project priorities and funding. Because obligations from FEMA are revised on an ongoing basis, projects budgets fluctuate and amendments to the capital budget ordinance are necessary throughout the year. The total forecasted amount of FEMA reimbursement funds in this CIP is $228,402,124. The majority of this funding – $225,000,000 – is projected to come from reimbursements for street repair projects. FEMA reimbursement funds are indicated in this report with the designation "FEMA" next to the anticipated amount.

Self-Generated Funds and Federal Roadway Funds

In addition to the sources listed above, several City agencies obtain funds for capital improvements from other sources, including self-generated revenues and federal and state grants. For example, the French Market and Upper Pontalba Building Restoration Corporations generate revenues sufficient to entirely fund their planned capital improvements. The Audubon Institute, the City Park Improvement Association, and the Municipal Yacht Harbor Management Corporation all have self-generated revenue sources that can be used to support some capital improvements, and the New Orleans Aviation Board and the Department of Public Works also receive funding for capital projects from federal and state grant programs. These funds are indicated in the report below with abbreviations to indicate their source: "FMC," "NOAB," and "UPF" for funds generated or obtained through grants by the French Market Corporation, the New Orleans Aviation Board, and the Upper Pontalba Building Restoration Corporation, respectively, and "FED" to indicate federal roadway funding for use by the Department of Public Works.

Miscellaneous Capital Funds and State Capital Outlay Funds

Two other funding sources are also utilized for capital improvements: state capital outlays and miscellaneous capital funds. State capital outlays are funds provided by the State of Louisiana to government subdivisions to fund specific capital improvements as indicated in an annual Act of the State Legislature. State capital outlay funds are indicated by the abbreviation "SCO" in the report below. Finally, miscellaneous capital funds are other funds received and held by the City for the purposes of capital improvements. They generally consist of proceeds from the sale of City owned property. Miscellaneous capital funds are not a major source of capital funds, and generally amount to approximately $200,000 each year. Recommendations for the use of miscellaneous capital funds are indicated in the report below by the abbreviation "MCF."

Overview of the 2013-2017 Capital Improvement Plan Allocation Recommendations

An overview of capital improvement expenditures by program grouping is provided in Section 2.4 of the plan report. Highlights of the funding recommendations for each program grouping are presented below.

Street Improvement Projects

Street projects by the Department of Public Works again represent the largest portion of the CIP, with a total expenditure of $312,525,154. The majority of this funding – $225,000,000 – is expected to come from FEMA reimbursement funds for streets damaged as a result of Hurricane Katrina. Most of the rest of the funding for the Department of Public Works will come from the remaining approved general obligation bond funding for street projects, which amounts to just over $70 million. A list of the various street projects planned by the Department of Public Works is provided as an appendix to the CIP report.

Airport Improvement Projects

The next largest category of funding in the CIP is for the Louis Armstrong New Orleans International Airport, which is operated by the New Orleans Aviation Board. The Aviation Board's funding, which is entirely self-generated, comes principally from federal and state sources. A major portion of the capital funding for the airport will be used to prepare for a major terminal expansion or new construction project as requested by the Mayor.

Parks and Recreation Facilities

The next largest category of funding is for parks and recreation facilities. The majority of this funding will come from the sale of bonds and will allow for the Department of Parks and Parkways and the New Orleans Recreation Development Commission to make improvements to a number of parks and recreation facilities across the city. Additional funding for projects at certain parks will come from State Capital Outlay funding. Funding in this category will also be used to dredge the municipal yacht harbor at the West End and for improvements at Audubon Park and City Park. Funding is also recommended for improvements at recreation sites that were included in the 2004 list of suggested bond projects that have not yet received bond funding. The CIP recommends that the remaining bond funds in this category be set aside for projects in future years that will be based on priorities established through the New Orleans Recreation Development Commission's upcoming master plan.

Public Safety Facilities

Funding for improvements at several public safety facilities is also included in the plan. Bond funding will be used for major repairs to several fire stations throughout the city and for land acquisition to allow for the future consolidation of fire department stations. Bond funding will also be used to provide for a new facility to replace the New Orleans Police Department's Second District police station, which has deteriorated significantly and is not appropriately designed to accommodate the operations of a modern police department. Additional funding will be used to redevelop the department's shooting range at the Victor Schiro Municipal Training Academy. It is also important to note here that the New Orleans Fire Department is presently working with the administration to finalize a master plan for its future operations. Changes to the Capital Improvement Plan may be necessary in future years to address the results of this plan once it is formally adopted by the City.

Libraries and Museums

Funding for libraries will allow for long overdue major repairs to the electrical and air conditioning systems of the Central Branch of the New Orleans Public Library. Bond funding will also be used to make repairs to the Nix branch library, which is the only remaining suggested bond-funded project from 2004 that has not yet been undertaken. Additionally, funding for the New Orleans Museum of Art will provide for major repairs to the building's heating, ventilation, and air conditioning systems and for major repairs to the interior of the structure.

Other Public Facilities

Finally, funding for several other public facilities will be provided primarily through bond funds. One of the recurring needs identified by City agencies in this year's CIP process was for storage and warehousing space. The CIP recommends that bond funds be set aside for improvements to a portion of one of the structures at the Naval Support Activity East Bank site as the City continues to work toward a final redevelopment agreement for that property. Several agencies also identified funding requests for various improvements to City Hall, but the CPC is aware that long-term plans for that structure have not been finalized. The CIP recommends that a portion of the remaining unspent bond funds be set aside for City-owned buildings across the city, which would allow for repairs or improvements to City Hall at its current site or at another location if one is selected in the future. This category of funding would also allow for major repairs to other City buildings identified by the Department of Property Management.

Master Plan Consistency

The Home Rule Charter requires that the Capital Improvement Program, the capital budget, and any decision to construct a capital improvement must be consistent with the City's Master Plan.[2] The Charter specifically states that any decision to construct a capital improvement is consistent with the Master Plan if it: a) furthers, or at least does not interfere with, the goals, policies, and guidelines, including design guidelines, that are contained in the Land Use Element of the Master Plan, and b) is compatible with the proposed future land uses, densities, and intensities designated in the Land Use Element of the Master Plan. Capital Improvement Program project proposals therefore must be certified by the City Planning Commission as consistent with the Master Plan's Land Use Plan in order to be recommended for funding. Proposed projects may also be supported by goals and policies of other elements of the Master Plan, including those pertaining to environmental quality, green infrastructure, economic development, community facilities and infrastructure, and transportation. Finally, it is important to note that some requests are for projects without a selected location. In these cases, Master Plan consistency can only be certified with respect to policies supporting the proposed improvement. Funds for property acquisition may be recommended, but the specific location and design of the proposed facility must be certified by the City Planning Commission prior to undertaking the project.

Conclusion

Aside from pending reimbursements for street projects, federal disaster-related funding will be coming to an end in the early part of the five-year period of this Capital Improvement Plan. Additionally, the last of the remaining general obligation bond funds approved by voters in 2004 are planned to be issued in 2015. With the exception of ongoing FEMA-funded street projects, capital budgets for the years 2016 and beyond are predicted to return to levels similar to those prior to Hurricane Katrina. Additional bond issues and new revenue sources will have to be identified in the future in order to continue street improvement programs, ensure adequate maintenance of public infrastructure, and provide for new facilities.

The second section of the Capital Improvement Plan report provides summaries of the sources and uses of capital funds for each of the next five years by agency and program category. Additional summaries are provided for the use of general obligation bond funds by agency and by voter-approved purpose. The third section of the report provides Master Plan consistency determinations and detailed funding recommendations for each capital project request from each agency. Finally, the plan report includes appendices with a list of street improvement projects planned by the Department of Public Works and the status of ongoing capital improvement projects from previous years.

[2] Sections 5-402 (4) and 5-404 (3) (c) of the Home Rule Charter of the City of New Orleans.

2.1. SUMMARY OF CAPITAL FUND REVENUES BY SOURCE, 2013-2017

FUNDING SOURCE	2013	2014	2015	2016	2017	TOTALS
General Obligation Bonds (Bond)	$40,000,000	$35,000,000	$30,000,000	$0	$0	$105,000,000
FEMA Reimbursements (FEMA)	$46,454,372	$69,004,541	$52,269,841	$38,013,666	$22,659,704	$228,402,124
Federal Roadway Funds (FED)	$2,500,000	$15,000,000	$0	$0	$0	$17,500,000
State Capital Outlay Funds (SCO)	$860,000	$1,215,000	$0	$0	$0	$2,075,000
Miscellaneous Capital Funds (MCF)	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
Self-Generated Funds (FMC, NOAB, UPBRC)	$13,640,000	$57,438,000	$10,988,000	$10,938,000	$638,000	$93,642,000
TOTALS	**$103,654,372**	**$177,857,541**	**$93,457,841**	**$49,151,666**	**$23,497,704**	**$447,619,124**

2.2. RECOMMENDED CAPITAL IMPROVEMENT EXPENDITURES BY FUNDING SOURCE

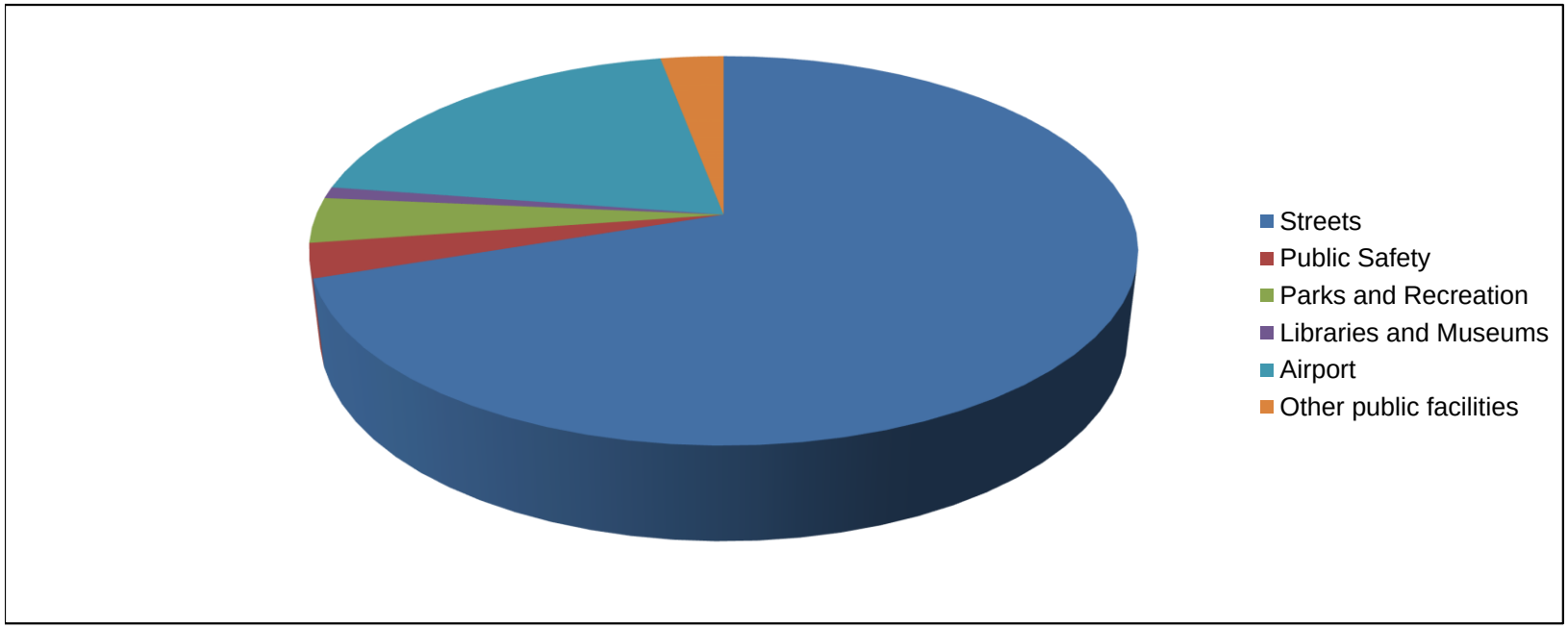
FUNDING SOURCE	AMOUNT OF REQUESTED FUNDING	AMOUNT OF EXPENDITURES RECOMMENDED BY CITY PLANNING COMMISSION 2013	2014	2015	2016	2017	TOTALS
General Obligation Bonds (Bond)	$389,513,418	$40,000,000	$35,000,000	$30,000,000	$0	$0	$105,000,000
FEMA Reimbursements (FEMA)	$228,712,163	$46,454,372	$69,004,541	$52,269,841	$38,013,666	$22,659,704	$228,402,124
Federal Roadway Funds (FED)	$17,500,000	$2,500,000	$15,000,000	$0	$0	$0	$17,500,000
State Capital Outlay Funds (SCO)	$2,075,000	$860,000	$1,215,000	$0	$0	$0	$2,075,000
Miscellaneous Capital Funds (MCF)	$1,958,445	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
Self-Generated Funds (FMC, NOAB, UPBRC)	$93,642,000	$13,640,000	$57,438,000	$10,988,000	$10,938,000	$638,000	$93,642,000
TOTALS	**$733,401,026**	**$103,654,372**	**$177,857,541**	**$93,457,841**	**$49,151,666**	**$23,497,704**	**$447,619,124**

2.3. RECOMMENDED CAPITAL IMPROVEMENT EXPENDITURES BY AGENCY

AGENCY	AMOUNT OF REQUESTED FUNDING	AMOUNT OF EXPENDITURES RECOMMENDED BY CITY PLANNING COMMISSION 2013	2014	2015	2016	2017	TOTALS
AUDUBON COMMISSION	$8,742,673	$0	$400,000	$0	$0	$0	$400,000
DEPARTMENT OF CITY CIVIL SERVICE	$11,088	$0	$0	$0	$0	$0	$0
CITY COUNCIL	$500,000	$339,279	$0	$0	$0	$0	$339,279
CITY PARK IMPROVEMENT ASSOCIATION	$3,373,500	$0	$700,000	$0	$0	$0	$700,000
EQUIPMENT MAINTENANCE DIV. (CAO)	$32,115,267	$0	$0	$0	$0	$0	$0
EMERGENCY MEDICAL SERVICES (HEALTH)	$5,300,000	$0	$0	$0	$0	$0	$0
FRENCH MARKET CORP.	$2,892,000	$810,000	$808,000	$458,000	$408,000	$408,000	$2,892,000
OFFICE OF HOMELAND SEC. & EMERG. PREP.	$59,500,000	$0	$0	$0	$0	$0	$0
OFFICE OF INF. TECH. & INNOVATION (CAO)	$76,000,000	$0	$0	$0	$0	$0	$0
MUNICIPAL YACHT HARBOR MGMT CORP.	$12,570,000	$2,080,000	$0	$100,000	$0	$0	$2,180,000
NEW ORLEANS AVIATION BOARD	$88,100,000	$12,100,000	$56,000,000	$10,000,000	$10,000,000	$0	$88,100,000
NEW ORLEANS FIRE DEPARTMENT	$19,381,477	$2,382,490	$1,396,638	$134,526	$1,163,763	$161,091	$5,238,508
NEW ORLEANS MUSEUM OF ART	$6,969,846	$45,000	$1,265,000	$0	$0	$0	$1,310,000
NEW ORLEANS POLICE DEPARTMENT	$18,353,913	$1,991,543	$550,000	$4,950,000	$0	$0	$7,491,543
NEW ORLEANS PUBLIC LIBRARY	$6,205,169	$1,272,794	$1,100,000	$557,206	$0	$0	$2,930,000
NEW ORLEANS REC. DEVEL. COMMISSION	$42,645,820	$4,035,000	$3,740,841	$1,448,216	$0	$0	$9,224,057
DEPARTMENT OF PARKS AND PARKWAYS	$6,351,156	$1,800,000	$2,167,916	$400,000	$0	$0	$4,367,916
DEPARTMENT OF PROPERTY MANAGEMENT	$17,145,220	$550,000	$4,450,000	$1,565,667	$140,000	$140,000	$6,845,667
DEPARTMENT OF PUBLIC WORKS	$320,506,243	$75,408,266	$104,514,146	$73,254,226	$36,849,903	$22,498,613	$312,525,154
DEPARTMENT OF SANITATION	$4,042,654	$110,000	$135,000	$60,000	$60,000	$60,000	$425,000
DEPT. OF SAFETY & PERMITS/HDLC	$2,000,000	$0	$0	$0	$0	$0	$0
UPPER PONTALBA BLDG. REST. CORP.	$2,650,000	$730,000	$630,000	$530,000	$530,000	$230,000	$2,650,000
TOTALS, ALL AGENCIES	**$735,356,026**	**$103,654,372**	**$177,857,541**	**$93,457,841**	**$49,151,666**	**$23,497,704**	**$447,619,124**
TOTAL SOURCES OF FUNDS		$103,654,372	$177,857,541	$93,457,841	$49,151,666	$23,497,704	$447,619,124

2.4. RECOMMENDED CAPITAL IMPROVEMENT EXPENDITURES BY PROGRAM GROUPING

Program Grouping	Total Expenditures, 2013-2017	Percent	Agencies
Streets	$312,525,154	70%	Department of Public Works
Public Safety	$12,730,051	3%	NOPD, NOFD, EMS, OHSEP
Parks and Recreation	$16,871,973	4%	Parks and Parkways, NORDC, CPIA, Audubon, Mun. Yacht Harbor
Libraries and Museums	$4,240,000	1%	New Orleans Public Library, New Orleans Museum of Art
Airport	$88,100,000	20%	New Orleans Aviation Board
Other public facilities	$13,151,946	3%	Civil Service, City Council, FMC, ITI, Prop. Mgmt., Sanitation, S&P, UPBRC
Total	$447,619,124	100%	



2.5. RECOMMENDED GENERAL OBLIGATION BOND FUNDED EXPENDITURES BY AGENCY

	AGENCY	AMOUNT OF REQUESTED FUNDING	AMOUNT OF EXPENDITURES RECOMMENDED BY CITY PLANNING COMMISSION 2013	2014	2015	TOTALS
1.	AUDUBON COMMISSION	$8,742,673	$0	$400,000	$0	$400,000
2.	DEPARTMENT OF CITY CIVIL SERVICE	$11,088	$0	$0	$0	$0
3.	CITY COUNCIL	$500,000	$339,279	$0	$0	$339,279
4.	CITY PARK IMPROVEMENT ASSOCIATION	$3,373,500	$0	$700,000	$0	$700,000
5.	EQUIPMENT MAINTENANCE DIV. (CAO)	$32,115,267	$0	$0	$0	$0
6.	EMERGENCY MEDICAL SERVICES (HEALTH)	$5,300,000	$0	$0	$0	$0
7.	FRENCH MARKET CORP.	$0	$0	$0	$0	$0
8.	OFFICE OF HOMELAND SEC. & EMERG. PREP.	$59,500,000	$0	$0	$0	$0
9.	OFFICE OF INF. TECH. & INNOVATION (CAO)	$76,000,000	$0	$0	$0	$0
10.	MUNICIPAL YACHT HARBOR MGMT CORP.	$12,556,384	$2,066,384	$0	$0	$2,066,384
11.	NEW ORLEANS AVIATION BOARD	$0	$0	$0	$0	$0
12.	NEW ORLEANS FIRE DEPARTMENT	$15,577,930	$1,245,000	$500,000	$0	$1,745,000
13.	NEW ORLEANS MUSEUM OF ART	$4,904,846	$0	$1,200,000	$0	$1,200,000
14.	NEW ORLEANS POLICE DEPARTMENT	$18,053,913	$1,691,543	$550,000	$4,950,000	$7,191,543
15.	NEW ORLEANS PUBLIC LIBRARY	$5,637,724	$1,182,794	$1,100,000	$557,206	$2,840,000
16.	NEW ORLEANS REC. DEVEL. COMMISSION	$41,070,820	$3,675,000	$2,525,841	$1,448,216	$7,649,057
17.	DEPARTMENT OF PARKS AND PARKWAYS	$6,351,156	$1,800,000	$2,167,916	$400,000	$4,367,916
18.	DEPARTMENT OF PROPERTY MANAGEMENT	$17,095,220	$500,000	$4,450,000	$1,525,667	$6,475,667
19.	DEPARTMENT OF PUBLIC WORKS	$78,006,243	$27,500,000	$21,406,243	$21,118,911	$70,025,154
20.	DEPARTMENT OF SANITATION	$2,716,654	$0	$0	$0	$0
21.	DEPT. OF SAFETY & PERMITS/HDLC	$2,000,000	$0	$0	$0	$0
22.	UPPER PONTALBA BLDG. REST. CORP.	$0	$0	$0	$0	$0
	TOTALS, ALL AGENCIES	**$389,513,418**	**$40,000,000**	**$35,000,000**	**$30,000,000**	**$105,000,000**
	TOTAL SOURCES OF FUNDS		$103,654,372	$177,857,541	$93,457,841	$447,619,124

2.6. RECOMMENDED GENERAL OBLIGATION BOND FUNDING BY VOTER-APPROVED PURPOSE

PURPOSE	AMOUNT OF REQUESTED FUNDING	AMOUNT OF REMAINING FUNDING	EXPENDITURES RECOMMENDED BY CPC 2013	2014	2015	TOTALS
A. Streets and related infrastructure Improvements to major and minor streets, including rehabilitation, reconstruction, base stabilization, drainage adjustments and related sidewalks, curbing, bridge replacement and improvement, urban systems, traffic signal control, improvements required under the Americans with Disabilities Act, adn related administrative and maintenance facilities. *Amount approved in 2004: $162,900,000* Agencies: Department of Public Works, Audubon Commission (Magazine Street)	$83,148,916	$70,025,154	$27,500,000	$21,406,243	$21,118,911	$70,025,154
B. Parks and recreation facilities Acquiring, constructing, improving, equipping and/or renovating parks, playgrounds, and recreation facilities, together with lighting improvements, including, without limitation, Brechtel Park, Armstrong Park, City Park, Audubon Park, Pontchartrain Park, the Pan American Stadium and NORD facilities citywide; provided that from this amount $10,000,000 shall be dedicated to the purpose of acquisition of equipment and improvements for playgrounds and recreation facilities owned by the City of New Orleans in all five Council districts, including but not limited to swings, playground equipment, basketball courts, safety surfacing, walkways, lighting, fencing, benches, signage, water fountains, landscaping and trash receptacles. A Citizens Recreation Advisory Committee appointed by the City Council shall make recommendations to the Council and the Executive Branch regarding expenditure of the said $10,000,000. *Amount approved in 2004: $43,545,000* Agencies: NORDC, Dept. of Parks & Parkways, City Park Improvement Association, Audubon Commission (Riverview), MYHMC	$66,951,860	$15,183,357	$7,541,384	$5,793,757	$1,848,216	$15,183,357
C. Libraries Acquiring, constructing, improving, equipping and/or renovating public libraries. *Amount approved in 2004: $8,100,000* Agencies: New Orleans Public Library	$5,637,724	$2,840,000	$1,182,794	$1,100,000	$557,206	$2,840,000
D. Other public buildings and facilities Acquiring, constructing, improving, equipping and/or renovating other public buildings and facilities, including, without limitation, City Hall, Criminal Courts Buildings, Vieux Carre Commission Offices, French Market, the New Orleans Museum of Art, and police and fire department stations and facilities. *Amount approved in 2004: $45,455,000* Agencies: all other City agencies and projects not covered above	$232,082,918	$16,951,489	$3,775,822	$6,700,000	$6,475,667	$16,951,489
TOTALS, ALL AGENCIES	**$387,821,418**	**$105,000,000**	**$40,000,000**	**$35,000,000**	**$30,000,000**	**$105,000,000**
TOTAL SOURCES OF FUNDS	**$733,401,026**		**$103,654,372**	**$177,857,541**	**$93,457,841**	**$447,619,124**

DETAILS OF RECOMMENDATIONS
SECTION 3.1 - AUDUBON COMMISSION (agency code: 222)

CPC ACTION	MASTER PLAN CONSISTENCY	PROJECT DESCRIPTION	AMOUNT REQUESTED	2013	2014	2015	2016	2017	TOTALS
CR	Consistent	**Infrastructure Improvements to Riverview (the "Fly")** Replacing lighting, installing emergency communications system, repaving riverside walk, replacing benches, renovating restroom facilities, and adding bicycle lanes on Riverside, East, and West Drives.	$3,600,000	$0	$400,000 Bond	$0	$0	$0	$400,000
D	Consistent	**Audubon Park Magazine Street Improvements** Installation of landscaping, brick crosswalks and side-walks, irrigation, and lighting, as well as planting of Live Oak trees.	$5,142,673	$0	$0	$0	$0	$0	$0
		TOTALS, AUDUBON COMMISSION	**$8,742,673**	**$0**	**$400,000**	**$0**	**$0**	**$0**	**$400,000**

CPC ACTION:
A = Approval
CR = Capital Reserve
D = Deferral

DETAILS OF RECOMMENDATIONS
SECTION 3.2 - DEPARTMENT OF CITY CIVIL SERVICE (agency code: 480)

CPC ACTION	MASTER PLAN CONSISTENCY	PROJECT DESCRIPTION	AMOUNT REQUESTED*	2013	2014	2015	2016	2017	TOTALS
D	Consistent	**Interior renovations to main office space*** Replace worn carpeting in three spaces; replace and refinish kitchen area.	$11,088	$0	$0	$0	$0	$0	$0
		TOTALS, DEPARTMENT OF CITY CIVIL SERVICE	**$11,088**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Note: CPC recommends that upgrades be made as deemed necessary by Department of Property Management.

CPC ACTION:
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DETAILS OF RECOMMENDATIONS
SECTION 3.3 - CITY COUNCIL (agency code: 200)

CPC ACTION	MASTER PLAN CONSISTENCY	PROJECT DESCRIPTION	AMOUNT REQUESTED*	2013		2014	2015	2016	2017	TOTALS
A	Consistent	**Council Chamber electrical and lighting upgrades*** Upgrades to electrical system to accommodate emergency generator and upgrade lighting to energy efficient lighting. ***Note: CPC recommends that funding be used for upgrades to lighting system.***	$500,000	$339,279	Bond	$0	$0	$0	$0	$339,279
		TOTALS, CITY COUNCIL	**$500,000**	**$339,279**		**$0**	**$0**	**$0**	**$0**	**$339,279**

CPC ACTION:
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DETAILS OF RECOMMENDATIONS
SECTION 3.4 - CITY PARK IMPROVEMENT ASSOCIATION (CPIA) (agency code: 621)

CPC ACTION	MASTER PLAN CONSISTENCY	PROJECT DESCRIPTION	AMOUNT REQUESTED	2013	2014		2015	2016	2017	TOTALS
CR	Consistent	**Botanical Garden Conservatory/Plaza Expansion** Construction of atrium and outdoor plaza to serve as setting for horticultural exhibitions, lectures, and special events.	$1,616,000	$0	$700,000	Bond	$0	$0	$0	$700,000
D	Consistent	**Skate and Roller Rink Facility** Construction of free outdoor skate park and enclosed area for roller derby community, including restrooms, concessions, and rental spaces.	$757,500	$0	$0		$0	$0	$0	$0
CR	Consistent	**Infrastructure Improvements** Repave sections of roadway and install sidewalks along Roosevelt Mall and Marconi Drive.	$1,000,000	$0	$0		$0	$0	$0	$0
		TOTALS, CPIA	**$3,373,500**	**$0**	**$700,000**		**$0**	**$0**	**$0**	**$700,000**

CPC ACTION:
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D = Deferral

DETAILS OF RECOMMENDATIONS

SECTION 3.5 - EQUIPMENT MAINTENANCE DIVISION (CHIEF ADMINISTRATIVE OFFICE) (EMD (CAO)) (agency code: 220)

CPC ACTION	MASTER PLAN CONSISTENCY	PROJECT DESCRIPTION	AMOUNT REQUESTED	2013	2014	2015	2016	2017	TOTALS
D	Consistent *(FLUM: Indust.)*	**EMD Central Maintenance Facility** (3900 Alvar St.) Construct new facility for maintenance of City fleet. $4,523,900 was allocated from FEMA funds in 2012 CIP.	$5,596,267	$0	$0	$0	$0	$0	$0
D	Inconsistent *(FLUM: P&OS)*	**Wall Street Satellite Repair Facility** (2341 Wall St.) New satellite vehicle maintenance and parking facility.	$400,000	$0	$0	$0	$0	$0	$0
D	Inconsistent *(FLUM: P&OS)*	**Broad Street Facility Renovations** (506 N. Broad St.) New control building, fencing improvements, and electrical, security, and communications upgrades.	$200,000	$0	$0	$0	$0	$0	$0
D	Inconsistent *(FLUM: P&OS)*	**Wall Canopy** (2341 Wall St.) New lighted metal canopy for weather protection.	$180,000	$0	$0	$0	$0	$0	$0
D	Consistent	**NOFD Apparatus*** Replace 10 percent of NOFD fleet annually through new purchase or lease: three pumps, two ladder trucks, and one heavy rescue truck.	$22,700,000	$0	$0	$0	$0	$0	$0
D	Consistent	**Sanitation Equipment*** Two refuse trucks, one flusher, one skid loader with trailer, one dump truck, one truck tractor, three roll-off containers, and one front-end loader.	$1,107,000	$0	$0	$0	$0	$0	$0
D	Consistent	**Parks and Parkways Equipment*** Two aerial trucks, two refuse trucks, two stake-body dump trucks, two stump grinders, two water tank trucks, one skid loader with trailer, one loader backhoe with trailer, and four 50 hp tractors.	$1,274,000	$0	$0	$0	$0	$0	$0
D	Consistent	**Property Management Equipment*** One welding truck, one mobile sound stage MAP24, and one stake-body truck with lift gate.	$240,000	$0	$0	$0	$0	$0	$0
D	Consistent	**Public Works Equipment*** One aerial bucket truck, one 5-ton vibratory roller, one front-end loader, and one crew cab dump truck.	$418,000	$0	$0	$0	$0	$0	$0
		TOTALS, EMD (CAO)	**$32,115,267**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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*** Note: vehicle purchases are not included in purposes identified in voter approval for bond issuance.**

DETAILS OF RECOMMENDATIONS
SECTION 3.6 - EMERGENCY MEDICAL SERVICES (EMS) (DEPARTMENT OF HEALTH) (agency code: 360)

CPC ACTION	MASTER PLAN CONSISTENCY	PROJECT DESCRIPTION	AMOUNT REQUESTED	2013	2014	2015	2016	2017	TOTALS
D	Consistent	**Emergency Medical Services Headquarters*** Construction and furnishing of headquarters facility for EMS at site of new office for Orleans Parish Coroner (3001 Earhart Boulevard), including office space, parking, landscaping, and emergency generator.	$5,000,000	$0	$0	$0	$0	$0	$0
D	Consistent *(FLUM: NC)*	**EMS Logistics Facility Retrofit** (3711 Gen. Meyer) Upgrades to a former brake tag station to allow for proper storage of emergency equipment.	$300,000	$0	$0	$0	$0	$0	$0
		TOTALS, EMS (HEALTH)	**$5,300,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

*** Note: CPA has indicated to CPC that this project has been funded in 2012 year and is underway.**

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DETAILS OF RECOMMENDATIONS
SECTION 3.7 - FRENCH MARKET CORPORATION (agency code: 892)

CPC ACTION	MASTER PLAN CONSISTENCY	PROJECT DESCRIPTION	AMOUNT REQUESTED*	2013	2014	2015	2016	2017	TOTALS
A	Consistent	**Annual Allowance for Beautification**	$522,000	$90,000 FMC	$108,000 FMC	$108,000 FMC	$108,000 FMC	$108,000 FMC	$522,000
A	Consistent	**Vehicle Replacement Program**	$130,000	$30,000 FMC	$25,000 FMC	$25,000 FMC	$25,000 FMC	$25,000 FMC	$130,000
A	Consistent	**Painting French Market Buildings**	$250,000	$50,000 FMC	$50,000 FMC	$50,000 FMC	$50,000 FMC	$50,000 FMC	$250,000
A	Consistent	**Public Restroom Renovations**	$350,000	$150,000 FMC	$50,000 FMC	$50,000 FMC	$50,000 FMC	$50,000 FMC	$350,000
A	Consistent	**Cooling Tower Replacement**	$150,000	$0	$150,000 FMC	$0	$0	$0	$150,000
A	Consistent	**Equipment - Security/Maintenance**	$30,000	$30,000 FMC	$0	$0	$0	$0	$30,000
A	Consistent	**Trash Receptacle Replacement**	$95,000	$25,000 FMC	$10,000 FMC	$10,000 FMC	$25,000 FMC	$25,000 FMC	$95,000
A	Consistent	**Computer Equipment and Software Upgrade**	$165,000	$25,000 FMC	$25,000 FMC	$15,000 FMC	$50,000 FMC	$50,000 FMC	$165,000
A	Consistent	**Major Electrical Repair/Modernization**	$370,000	$170,000 FMC	$200,000 FMC	$0	$0	$0	$370,000
A	Consistent	**Major Building Repairs**	$780,000	$190,000 FMC	$190,000 FMC	$200,000 FMC	$100,000 FMC	$100,000 FMC	$780,000
A	Consistent	**Flagstone Repairs**	$50,000	$50,000 FMC	$0	$0	$0	$0	$50,000
		TOTALS, FRENCH MARKET CORPORATION	**$2,892,000**	**$810,000**	**$808,000**	**$458,000**	**$408,000**	**$408,000**	**$2,892,000**

CPC ACTION:
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DETAILS OF RECOMMENDATIONS

SECTION 3.8 - OFFICE OF HOMELAND SECURITY AND EMERGENCY PREPAREDNESS (HSEP) (agency code: 222)

CPC ACTION	MASTER PLAN CONSISTENCY	PROJECT DESCRIPTION	AMOUNT REQUESTED	2013	2014	2015	2016	2017	TOTALS
D	Consistent	**Joint Municipal Training Academy** Establish a joint municipal training academy at Victor H. Schiro MTA (13400 Old Gentilly Rd.), including new 40,000 s.f. admin. Building and auditorium, 100 yard outdoor shooting range, indoor shooting range, classroom, gym, barracks, pursuit driving track, and public safety training street. Facility would serve NOPD, NOFD, and EMS. NOPD requested funding for improvements to office space and shooting range separately.	$57,000,000	$0	$0	$0	$0	$0	$0
D	Consistent *(FLUM: MUHD)*	**Public Safety Warehouse*** Provide 65,000 s.f. of climate-controlled storage space and 30,000 s.f. of exposed or covered storage for public safety agencies, as well as office space and parking for unused vehicles.	$2,500,000	$0	$0	$0	$0	$0	$0
		TOTALS, HSEP	**$59,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

**** Note: CPC recommends that space be provided at NSA East Bank facility for public safety warehousing needs as well as for other agencies. Funding has been recommended for the Department of Property Management for this purpose.***

CPC ACTION:
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DETAILS OF RECOMMENDATIONS

SECTION 3.9 - INFORMATION TECHNOLOGY AND INNOVATION (CHIEF ADMINISTRATIVE OFFICE) (ITI (CAO)) (agency code: 220)

CPC ACTION	MASTER PLAN CONSISTENCY	PROJECT DESCRIPTION	AMOUNT REQUESTED	2013	2014	2015	2016	2017	TOTALS
D	Consistent	**Data Center Facility** Build out of a new primary data center at the NSA East Bank facility (4400 Dauphine St.) or a new City Hall location to consolidate multiple City IT entities at a single site.	$10,000,000	$0	$0	$0	$0	$0	$0
D	Consistent	**Enterprise Resource Planning System** Purchase and installation of replacement for City's current financial system. Current financial system is obsolete and runs high risk of failure.	$25,000,000	$0	$0	$0	$0	$0	$0
D	Consistent	**Criminal Justice System** Relocation of hardware, software, and support personnel from criminal justice agencies to ITI office, as well as upgrades and replacements to software as needed.	$10,000,000	$0	$0	$0	$0	$0	$0
D	Consistent	**Emergency Operations Center** Construction of a center to provide virtual operations and act as a clearinghouse for all first responder information.	$10,000,000	$0	$0	$0	$0	$0	$0
D	Consistent	**French Quarter Cameras** Install and/or improve camerca capability in two to three crime hotspots in the French Quarter in order to deter criminal activity and aid in solving crimes.	$1,000,000	$0	$0	$0	$0	$0	$0
D	Consistent	**Early Warning System (EWS)** Development and implementation of a program to support the effective supervision and management of NOPD officers and staff, including identification of and response to potentially problematic behaviors. May be required as pursuant to pending federal consent decree involving NOPD.	$10,000,000	$0	$0	$0	$0	$0	$0
D	Consistent	**Data Warehouse** Purchase and installation of hardware and software to serve as a central repository for City data.	$10,000,000	$0	$0	$0	$0	$0	$0
		TOTALS, ITI (CAO)	**$76,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

CPC ACTION:
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DETAILS OF RECOMMENDATIONS
SECTION 3.10 - MUNICIPAL YACHT HARBOR MANAGEMENT CORPORATION (MYHMC) (agency code: 895)

CPC ACTION	MASTER PLAN CONSISTENCY	PROJECT DESCRIPTION	AMOUNT REQUESTED	2013	2014	2015	2016	2017	TOTALS
A	Consistent	**Harbor Dredging** Provide for dredging that will not be covered as part of FEMA repairs. Work would allow for larger boats to access the harbor. Project should be done in conjunction with restoration. $2 million was allocated for 2013 in the adopted 2012-2016 CIP; $1 million was included in list of projects suggested by City in 2004.	$3,000,000	$2,000,000 Bond	$0	$0	$0	$0	$2,000,000
D	Consistent	**Darlington Electric Prismatic Fountain** Restoration of historic fountain. $1.4 million was approved for 2014 in 2012-2016 CIP.	$1,390,000	$0		$0	$0	$0	$0
A	Consistent	**Restored Drainage in West End Park** Repairs to drainage system to remove water following rain and allow for restoration of park.	$80,000	$13,616 FEMA $66,384 Bond	$0	$0	$0	$0	$13,616 $66,384
D	Consistent	**Linear Park on the North/South Run** Construction of a linear park along Breakwater Drive, including bulkhead construction and rocky enclosure for wetlands formed from dredged material from harbor. Standard park amenities would be provided.	$2,000,000	$0	$0	$0	$0	$0	$0
D	Consistent	**Bandstand/Multi-function Gazebo** New structure to replace an earthen amphitheater at the eastern end of West End Park.	$2,000,000	$0	$0	$0	$0	$0	$0
D	Consistent	**Passive Park on the North Side of Breakwater Drive** Development of a passive park with benches, walkways, grading and landscaping.	$2,000,000	$0	$0	$0	$0	$0	$0
D	Consistent	**Improvements for "the Point"** Riprap barriers on both side of the "neck" running out to the Point, landscaping, and a feature (gazebo, small light house, etc.).	$1,000,000	$0	$0	$0	$0	$0	$0
D	Consistent	**Breakwater Drive Rip Rap Repair** Demolition and replacement of concrete sidewalk, culvert, and steel poles not covered by FEMA.	$1,000,000	$0	$0	$0	$0	$0	$0
CR	Consistent	**Boat Launch** Replacement of support beams on launch ramp piers.	$100,000	$0	$0	$100,000 MCF	$0	$0	$100,000
		TOTALS, MYHMC	**$12,570,000**	**$2,080,000**	**$0**	**$100,000**	**$0**	**$0**	**$2,180,000**

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DETAILS OF RECOMMENDATIONS
SECTION 3.11 - NEW ORLEANS AVIATION BOARD (NOAB) (agency code: 900)

CPC ACTION	MASTER PLAN CONSISTENCY	PROJECT DESCRIPTION	AMOUNT REQUESTED*	2013	2014	2015	2016	2017	TOTALS
A	Consistent	**Extension of Taxiway G** Connect to taxiway serving N-S runway.	$3,200,000	$3,200,000 NOAB	$0	$0	$0	$0	$3,200,000
A	Consistent	**New Facilities Feasibility Study** Financial feasibility study as requested by Mayor.	$500,000	$500,000 NOAB	$0	$0	$0	$0	$500,000
A	Consistent	**Teminal Improvements IV - Office Space Renov.** Consolidated office space at new rental car facility.	$2,000,000	$2,000,000 NOAB	$0	$0	$0	$0	$2,000,000
A	Consistent	**Cargo Roads Rehabilitation** Improvements to cargo roads through State program.	$4,400,000	$4,400,000 NOAB	$0	$0	$0	$0	$4,400,000
A	Consistent	**Wildlife Management Implementation Program** Fencing and other measures to manage wildlife.	$250,000	$250,000 NOAB	$0	$0	$0	$0	$250,000
A	Consistent	**Facility Imp. Prog. I - Terminal Analysis Study** Environmental impact of potential new terminal.	$750,000	$750,000 NOAB	$0	$0	$0	$0	$750,000
A	Consistent	**Facility Imp. Prog. II - Fire Protection System** Improvements to fire protection system.	$1,000,000	$1,000,000 NOAB	$0	$0	$0	$0	$1,000,000
A	Consistent	**Facility Imp. Prog. III** Conceptual design for potential new terminal.	$5,000,000	$0	$5,000,000 NOAB	$0	$0	$0	$5,000,000
A	Consistent	**LTD Project Management Phase II** Program management study as requested by Mayor.	$5,000,000	$0	$5,000,000 NOAB	$0	$0	$0	$5,000,000
A	Consistent	**New Terminal Final Design - Phase II** Remainder of design costs for new terminal.	$36,000,000	$0	$36,000,000 NOAB	$0	$0	$0	$36,000,000
A	Consistent	**Airfield Pavement Program - Phase I** Ongoing improvements to airfield pavement.	$10,000,000	$0	$10,000,000 NOAB	$0	$0	$0	$10,000,000
A	Consistent	**Airfield Pavement Program - Phase II** Ongoing improvements to airfield pavement.	$10,000,000	$0	$0	$10,000,000 NOAB	$0	$0	$10,000,000
A	Consistent	**Airfield Pavement Program - Phase III** Ongoing improvements to airfield pavement.	$10,000,000	$0	$0	$0	$10,000,000 NOAB	$0	$10,000,000
		TOTALS, NOAB*	**$88,100,000**	**$12,100,000**	**$56,000,000**	**$10,000,000**	**$10,000,000**	**$0**	**$88,100,000**

NOTE: NOAB funds include self-generated funds as well as federal, state, and other funding sources.

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DETAILS OF RECOMMENDATIONS
SECTION 3.12 - NEW ORLEANS FIRE DEPARTMENT (NOFD) (agency code: 250)

CPC ACTION	MASTER PLAN CONSISTENCY	PROJECT DESCRIPTION	AMOUNT REQUESTED	2013	2014	2015	2016	2017	TOTALS
A	Consistent	**Renovation of Station 26** (436 S. Jefferson Davis Pkwy) Renovations to Katrina-damaged station not funded by FEMA.	$350,000	$174,965 FEMA	$0	$0	$0	$0	$174,965
D	Consistent	**Renovation of Fire Headquarters** (317 Decatur St.) New roof, replacement of HVAC systems, upgrades to electrical and plumbing systems, interior finishes, and hurricane resistant windows.	$800,000	$0	$0	$0	$0	$0	$0
A	Consistent	**Roof Repairs at Various Stations** Repairs to stop roof leakage at stations 4, 7, 8, 13, 20, 24, 35, 36, 37, Headquarters, Supply and Flying Squad.	$1,242,000	$500,000 Bond	$500,000 Bond	$0	$0	$0	$1,000,000
A	Consistent	**HVAC Replacement at Various Stations** HVAC replacement at Headquarters, Flying Squard, and stations 20, 25, 27, and 35.	$1,200,000	$400,000 Bond	$0	$0	$0	$0	$400,000
A	Consistent	**Repair Station 33** (3340 General Meyer) Various repairs to station based on revised estimates.	$22,341	$2,341 FEMA $20,000 SCO	$0	$0	$0	$0	$22,341
A	Consistent	**Repair Station 20** (425 Opelousas Ave.) Various repairs to station based on revised estimates.	$93,601	$3,601 FEMA $90,000 SCO	$0	$0	$0	$0	$93,601
A	Consistent	**Repair Station 17** (4115 Woodland Ave.) Various repairs to station based on revised estimates.	$33,466	$13,466 FEMA $20,000 SCO	$0	$0	$0	$0	$33,466
A	Consistent	**Renovation of Station 25** (2430 S. Carrollton Ave.) Various repairs to station based on revised estimates.	$130,728	$107,462 FEMA	$0	$0	$0	$0	$107,462
A	Consistent	**Renovation of Station 6** (4550 Old Gentilly Rd.) Various repairs to station based on revised estimates.	$46,659	$45,967 FEMA	$0	$0	$0	$0	$45,967
A	Consistent	**Renovation of Station 13** (987 Robert E. Lee Blvd.) Various repairs to station based on revised estimates.	$146,172	$144,511 FEMA	$0	$0	$0	$0	$144,511
D	Consistent*	**Land Purchase for Consolidated Station 8-24** Purchase land for consolidated station in more central location in Upper Ninth Ward. Funding already allocated.	$200,000	$0	$0	$0	$0	$0	$0
		TOTAL, PAGE 1 -- NOFD	**$4,264,967**	**$1,522,313**	**$500,000**	**$0**	**$0**	**$0**	**$2,022,313**

**** Note: Site has not been determined; must be consistent with Future Land Use Map.***

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DETAILS OF RECOMMENDATIONS
SECTION 3.12 - NEW ORLEANS FIRE DEPARTMENT (NOFD) (agency code: 250)

CPC ACTION	MASTER PLAN CONSISTENCY	PROJECT DESCRIPTION	AMOUNT REQUESTED	2013	2014	2015	2016	2017	TOTALS
D	Consistent*	**Land Purchase for Consolidated Station 3-11-38** Purchase land for consolidated station in more central location in Central City area.	$400,000	$0	$0	$0	$0	$0	$0
A	Consistent	**Fuel Tanks** Replace Katrina-damaged fuel tanks at various stations.	$273,195	$210,150 FEMA	$0	$0	$0	$0	$210,150
A	Consistent**	**Replacement of Stations 24 and 8** Replace two existing stations at 1040 Poland Ave. and 3300 Florida Ave. with single new centrally located station. Part of plan to increase cost-efficiency prepared by NOFD and under review by CAO.	$3,450,000	$285,027 FEMA $345,000 Bond	$0	$0	$0	$0	$630,027
CR	Consistent	**Renovation of Stations 38, 3, and 11** Replace three existing stations at 4940 Clara St., 1400 S. Broad St., and 2312 Louisiana Ave. with single new centrally located station. Part of plan to increase cost-efficiency prepared by NOFD and under review by CAO.	$4,000,000	$0	$711,530 FEMA	$0	$0	$0	$711,530
D	Consistent	**Renovation of Flying Squad Station** (801 Girod St.) Various repairs to station based on revised estimates.	$322,425	$0	$0	$0	$0	$0	$0
CR	Consistent	**Renovation of Station 14** (200 S. Robertson St.) Various repairs to station based on revised estimates.	$187,434	$0	$185,108 FEMA	$0	$0	$0	$185,108
D	Consistent	**Renovation of Station 35** (964 N. Carrollton Ave.) Various repairs to station based on revised estimates.	$300,000	$0	$0	$0	$0	$0	$0
D	Consistent	**Renovation of Station 9** (449 Esplanade Ave.) Various repairs to station based on revised estimates.	$300,000	$0	$0	$0	$0	$0	$0
CR	Consistent	**Renovation of Station 7** (1441 St. Peter St.) Various repairs to station based on revised estimates.	$134,526	$0	$0	$134,526 FEMA	$0	$0	$134,526
CR	Consistent	**Renovation of Rosedale Station** (701 Rosedale Dr.) Various repairs to station based on revised estimates.	$454,792	$0	$0	$0	$426,274 FEMA	$0	$426,274
		TOTAL FROM PAGE 1, NOFD	**$4,264,967**	**$1,522,313**	**$500,000**	**$0**	**$0**	**$0**	**$2,022,313**
		TOTAL, PAGE 1 AND PAGE 2, NOFD	**$14,087,339**	**$2,362,490**	**$1,396,638**	**$134,526**	**$426,274**	**$0**	**$4,319,928**

**** Note: Site has not been determined; must be consistent with Future Land Use Map. State funding was approved for repairs at existing site.***
***** Funding has been provided in 2012 for land acquisition; CPC recommends funding in 2013 for design work. Site must be consistent with Future Land Use Map.***

CPC ACTION:
A = Approval
CR = Capital Reserve
D = Deferral

DETAILS OF RECOMMENDATIONS
SECTION 3.12 - NEW ORLEANS FIRE DEPARTMENT (NOFD) (agency code: 250)

CPC ACTION	MASTER PLAN CONSISTENCY	PROJECT DESCRIPTION	AMOUNT REQUESTED	2013	2014	2015	2016	2017	TOTALS
CR	Consistent	**Renovation of Station 4** (6900 Downman Rd.) Various repairs to station based on revised estimates.	$233,508	$0	$0	$0	$27,313 FEMA	$0	$27,313
CR	Consistent	**Renovation of Station 21** (3940 Paris Ave.) Various repairs to station based on revised estimates.	$468,967	$0	$0	$0	$463,849 FEMA	$0	$463,849
D	Consistent	**Renovation of Station 27** (2118 Elysian Fields Ave.) Various repairs to station based on revised estimates.	$259,970	$0	$0	$0	$0	$0	$0
CR	Consistent	**Replacement of the Supply Shop** (821 Magazine St.) Various repairs to supply shop.	$249,097	$0	$0	$0	$246,327 FEMA	$0	$246,327
CR	Consistent	**Renovation of Station 12** (5600 Franklin Ave.) Various repairs to station based on revised estimates.	$61,694	$0	$0	$0	$0	$61,694 FEMA	$61,694
D	Consistent	**Renovation of Fire Museum** (1135 Washington Ave.) Various repairs to to fire museum.	$300,000	$0	$0	$0	$0	$0	$0
A	Consistent*	**Replacement and Relocation of Station 40** Construct new station to replace station at 2500 Gen. De Gaulle Dr. in new location to be determined.	$3,620,000	$20,000 SCO	$0	$0	$0	$0	$20,000
CR	Consistent	**Renovation of Station 18** (773 Harrison Ave.) Various repairs to station based on revised estimates.	$100,902	$0	$0	$0	$0	$99,397 FEMA	$99,397
		TOTAL FROM PAGE 2, NOFD	**$14,087,339**	**$2,362,490**	**$1,396,638**	**$134,526**	**$426,274**	**$0**	**$4,319,928**
		TOTAL, NOFD	**$19,381,477**	**$2,382,490**	**$1,396,638**	**$134,526**	**$1,163,763**	**$161,091**	**$5,238,508**

**** Note: Site has not been determined; must be consistent with Future Land Use Map. State funding was approved for repairs at existing site.***

CPC ACTION:
A = Approval
CR = Capital Reserve
D = Deferral

DETAILS OF RECOMMENDATIONS
SECTION 3.13 - NEW ORLEANS MUSEUM OF ART (NOMA) (agency code: 689)

CPC ACTION	MASTER PLAN CONSISTENCY	PROJECT DESCRIPTION	AMOUNT REQUESTED	2013	2014	2015	2016	2017	TOTALS
CR	Consistent	**Repairs to HVAC system** Critical repairs to HVAC system, including replacement of 19 failing air handling units. Failure of units has caused damage to art in past year.	$900,000	$0	$900,000 Bond	$0	$0	$0	$900,000
D	Consistent	**Elevator Retrofit** Replacement of elevator control system. Three entrapments have occurred in past year.	$400,000	$0	$0	$0	$0	$0	$0
D	Consistent	**Recarpeting*** Removal of existing frayed and buckling carpeting in galleries and public spaces and replacement. Scope includes replacement of second floor carpeting with wood flooring to match wood flooring on third floor.	$500,000	$0	$0	$0	$0	$0	$0
CR	Consistent	**Interior Repairs** Renovations and repairs to public restrooms, plaster and sheetrock, lighting control systems, and interior finish repair, as well as renovations to repair auditorium mold, water, and termite damage.	$300,000	$0	$300,000 Bond	$0	$0	$0	$300,000
CR	Consistent	**CCTV/Security Upgrades - Phase 1** Replace failing equipment and add coverage to prevent vandalism.	$65,000	$0	$65,000 MCF	$0	$0	$0	$65,000
D	Consistent	**LED/Fiber Optic Display Lighting** Replace existing display case lighting with more energy efficient museum grade lighting.	$734,846	$0	$0	$0	$0	$0	$0
D	Consistent	**Repainting** Repainting of museum galleries and interior.	$570,000	$0	$0	$0	$0	$0	$0
A	Consistent	**AMON Renovation*** Installation of loading dock, freight elevator, generator, security system, and secure space, as well as renovation of interior space, at secure art storage facility (950 S. Rendon St.). NOMA to match funding.	$3,500,000	$45,000 FEMA	$0	$0	$0	$0	$45,000
		TOTALS, NOMA	**$6,969,846**	**$45,000**	**$1,265,000**	**$0**	**$0**	**$0**	**$1,310,000**

**** Note: other funding for these projects was identified subsequent to the submittal of the capital funding request.***

CPC ACTION:
A = Approval
CR = Capital Reserve
D = Deferral

DETAILS OF RECOMMENDATIONS
SECTION 3.14 - NEW ORLEANS POLICE DEPARTMENT (NOPD) (agency code: 270)

CPC ACTION	MASTER PLAN CONSISTENCY	PROJECT DESCRIPTION	AMOUNT REQUESTED*	2013	2014	2015	2016	2017	TOTALS
A/CR	Consistent*	**New 2nd District Station** (4317 Magazine St.) Existing station is located within a 110-year old structure with extensive termite damage and mechanical failure. Current site is also located on edge of police district. $302,803 of bond funds were allocated in 2012 capital budget for repairs to existing structure, but bonds have not yet been sold. Master Plan recommends co-location of public facilities. New site has not been identified.	$10,038,087	$400,000 Bond	$550,000 Bond	$4,950,000 Bond	$0	$0	$5,900,000
D	Consistent	**3rd District Station Build Out** (4650 Paris Ave.) Build out of first floor to provide space for DIU and Task Force units and auditorium to host COMSTAT meetings. Build out of third floor for classroom space and self-defense training area. $500,000 was allocated in adopted 2012 capital budget.	$3,619,642	$0	$0	$0	$0	$0	$0
A	Consistent	**4th District Station Repairs** (2405 Sanctuary Drive) Install emergency generator and parking lot lighting; repair leaking roof; make other general repairs.	$300,000	$300,000 SCO	$0	$0	$0	$0	$300,000
A	Consistent	**MTA East (Schiro) Repairs** (13400 Old Gentilly Rd.) Roof, wall, and floor repairs to office and classroom structures damaged in Katrina, and major repairs to shooting range. Department is currently paying for required training at locations outside of City. $1,291,543 was recommended by Mayor in 2012 Executive Capital Budget proposal for use in 2013.	$4,396,184	$1,291,543 Bond	$0	$0	$0	$0	$1,291,543
		TOTALS, NEW ORLEANS POLICE DEPARTMENT	**$18,353,913**	**$1,991,543**	**$550,000**	**$4,950,000**	**$0**	**$0**	**$7,491,543**

**** Note: State-of-the-art public safety facilities are consistent with Chapter 10, Goal 2 of the Master Plan. If funding for this project becomes available, the site selection process will have to take into consideration the land use category of the potential site as designated on the Master Plan's Future Land Use Map. The proposed use must be consistent with the land use category of the selected site.***

CPC ACTION:
A = Approval
CR = Capital Reserve
D = Deferral

DETAILS OF RECOMMENDATIONS
SECTION 3.15 - NEW ORLEANS PUBLIC LIBRARY BOARD (NOPL) (agency code: 630)

CPC ACTION	MASTER PLAN CONSISTENCY	PROJECT DESCRIPTION	AMOUNT REQUESTED	2013		2014		2015		2016	2017	TOTALS
A	Consistent	**Main Library Electrical Panels** Replacement of electrical bus bar, which is located in the basement and suffered damage from water intrusion.	$472,000	$472,000	Bond	$0		$0		$0	$0	$472,000
CR	Consistent	**Main Library Roof Repairs** Remove and replace roof and insulation. Rainwater is currently leaking into building, causing further deterioration.	$1,100,000	$0		$1,100,000	Bond	$0		$0	$0	$1,100,000
CR	Consistent	**Main Library Renovations** Major repair work to elevators, structure and parking lot.	$2,227,050	$0		$0		$557,206	Bond	$0	$0	$557,206
CR	Consistent	**Main Library HVAC - Phase III** Replacement of corroded coils, asbestos insulated duct work, and related controls.	$508,394	$508,394	Bond	$0		$0		$0	$0	$508,394
A	Consistent	**Nix Library Renovations** (1401 S. Carrollton Ave.) Building stabilization, roof repair, insulation, plumbing, masonry repair, etc.	$202,400	$202,400	Bond	$0		$0		$0	$0	$202,400
A	Consistent	**Main Library City Archives** Relocation feasibility study for City archives dating to 1700's, which are currently housed in basement of main library. CPC recommended $90,000 of bond funds in 2012 CIP, but funds were not appropriated by City Council.	$95,445	$90,000	MCF	$0		$0		$0	$0	$90,000
D	Consistent	**Systemwide Security Upgrades** Installation of closed circuit video monitoring system, burglar alarms, panic buttons, and fire alarms at all branches in the NOPL system.	$1,399,880	$0		$0		$0		$0	$0	$0
D	Consistent	**Hubbell Library Furnishings** (725 Pelican Ave.) Replace shelving, seating, tables, etc., damaged following Hurricane Katrina. Project is currently under-way, and includes funding for furnishings.	$200,000	$0		$0		$0		$0	$0	$0
		TOTALS, NOPL	**$6,205,169**	**$1,272,794**		**$1,100,000**		**$557,206**		**$0**	**$0**	**$2,930,000**

CPC ACTION:
A = Approval
CR = Capital Reserve
D = Deferral

DETAILS OF RECOMMENDATIONS

SECTION 3.16 - NEW ORLEANS RECREATION DEVELOPMENT COMMISSION (NORDC) (agency code: 580)

CPC ACTION	MASTER PLAN CONSISTENCY	PROJECT DESCRIPTION	AMOUNT REQUESTED	2013	2014	2015	2016	2017	TOTALS
A	Consistent*	**NORD Administration Building and Warehouse** Construction of administrative office space, training space, warehouse, and parking.**	$10,308,756	$2,000,000 Bond	$0	$0	$0	$0	$2,000,000
CR	Consistent	**Digby Playground** (6600 Virgilian St.) Fencing, backstops, plumbing, water fountain, concession window, doors, locks, and interior repairs; regrade field.	$400,000	$0	$200,000 Bond	$0	$0	$0	$200,000
D	Consistent	**A. L. Davis Playground** (2600 La Salle Street) Fencing, backstops, plumbing, water fountain, concession window, doors, locks, and interior repairs; regrade field.	$500,000	$0	$0	$0	$0	$0	$0
D	Consistent	**McDonough Playground** (1500 Teche St.) Fencing, backstops, plumbing, water fountain, concession window, doors, locks, and interior repairs; regrade field.	$1,125,000	$0	$0	$0	$0	$0	$0
CR	Consistent	**Kerry Curley Playground** (4851 Camelot St.) Fencing, backstops, plumbing, water fountain, concession window, doors, locks, and interior repairs; regrade field.	$850,000	$0	$0	$300,000 Bond	$0	$0	$300,000
CR	Consistent	**Pradat Pool and Playground** (7200 Dreux Avenue) Fencing, backstops, plumbing, water fountain, concession window, doors, locks, and interior repairs; regrade field.	$3,250,000	$0	$300,000 Bond	$0	$0	$0	$300,000
A/CR	Consistent	**George W. Carver Playground** (7400 Prytania St.) Fencing, backstops, plumbing, water fountain, concession window, doors, locks, and interior repairs; regrade field.	$450,000	$45,000 SCO	$405,000 SCO	$0	$0	$0	$0
D	Consistent	**Gatto Playspot** (1929 Wildair Dr.) Fencing, backstops, plumbing, water fountain, concession window, doors, locks, and interior repairs; regrade field.	$200,000	$0	$0	$0	$0	$0	$0
		TOTAL, PAGE 1 -- NORDC	**$17,083,756**	**$2,045,000**	**$905,000**	**$300,000**	**$0**	**$0**	**$2,800,000**

**** Note: Site has not been determined; must be consistent with Future Land Use Map.***
***** CPC recommends consolidating NORDC storage space with that of other departments at the NSA East Bank facility. Recommended funding is for offices and training space only.***

CPC ACTION:
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DETAILS OF RECOMMENDATIONS

SECTION 3.16 - NEW ORLEANS RECREATION DEVELOPMENT COMMISSION (NORDC) (agency code: 580)

CPC ACTION	MASTER PLAN CONSISTENCY	PROJECT DESCRIPTION	AMOUNT REQUESTED	2013	2014	2015	2016	2017	TOTALS
CR	Consistent	**Conrad Playground** (3400 Hamilton St.) Fencing, backstops, plumbing, water fountain, concession window, doors, locks, and interior repairs; regrade field.	$385,958	$0	$0	$200,000 Bond	$0	$0	$200,000
D	Consistent	**Harris Playground** (4938 Louisa St.) Fencing, backstops, plumbing, water fountain, concession window, doors, locks, and interior repairs; regrade field.	$500,000	$0	$0	$0	$0	$0	$0
D	Consistent	**St. James Playspot** (2400 Filmore Ave.) Fencing, backstops, plumbing, water fountain, concession window, doors, locks, and interior repairs; regrade field. Funding was allocated in 2012 budget.	$225,000	$0	$0	$0	$0	$0	$0
A	Consistent	**Bodenger Playground** (3400 Kansas St.) Fencing, backstops, plumbing, water fountain, concession window, doors, locks, and interior repairs; replace basketball standards; regrade field.	$1,250,000	$225,000 SCO $175,000 Bond	$0	$0	$0	$0	$225,000
D	Consistent	**Stallings Gentilly Playground** (1600 Gentilly Blvd.) Shelter house HVAC unit & security lighting, install water fountain. Funding was allocated in 2012 budget.	$125,000	$0	$0	$0	$0	$0	$0
D	Consistent	**Easton Playground** (3141 Toulouse St.) Renovate shelter house, plumbing, lavatory partitions, toilets, sinks, fixtures, etc.; high mast lighting, fencing, lighting, electric work, and other renovations.	$796,346	$0	$0	$0	$0	$0	$0
D	Consistent	**Annunciation Center/Playground** (346 Eleonore St.) Repair/replace facility plumbing, HVAC; roof replacement; install fencing; repair water fountain; basketball court restriping; misc. other repairs.	$912,500	$0	$0	$0	$0	$0	$0
A	Consistent	**East Shore Playground** (14600 Curran Rd.) Renovations to replace/repair basketball pavilion, standards, backboards, rims, etc; restripe court; replace bleachers; regrade field; misc. other repairs.	$850,000	$600,000 Bond	$0	$0	$0	$0	$600,000
		ACCUMULATED TOTAL, PAGES 1 AND 2, NORDC	**$22,128,560**	**$3,045,000**	**$905,000**	**$500,000**	**$0**	**$0**	**$3,825,000**

CPC ACTION:
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DETAILS OF RECOMMENDATIONS

SECTION 3.16 - NEW ORLEANS RECREATION DEVELOPMENT COMMISSION (NORDC) (agency code: 580)

CPC ACTION	MASTER PLAN CONSISTENCY	PROJECT DESCRIPTION	AMOUNT REQUESTED	2013	2014	2015	2016	2017	TOTALS
D	Consistent	**Werner Playground** (4600 Werner Dr.) Remove/replace play equipment, repair basketball court, replace standards, backboards, goals, nets, etc.; regrade field; replace fencing.	$342,260	$0	$0	$0	$0	$0	$0
A/CR	Consistent	**Citywide Playground Equipment Replacement** Remove/replace play equipment, slab, seating area, landscaping and shade areas at multiple playgrounds.	$1,575,000	$400,000 Bond	$300,000 Bond	$0	$0	$0	$700,000
A/CR	Consistent	**Donsereaux/Harrison Playground** (De Armas St.) Demolish concessions building, install water fountain, replace basketball standards, backboards, etc.; replace fencing; regrade field; replace tennis courts; install parking area.	$400,000	$40,000 SCO	$360,000 SCO	$0	$0	$0	$400,000
A/CR	Consistent	**Samuel Square** (2100 Napoleon Ave.) Demolish playground and install new play equipment; regrade field.	$250,000	$25,000 SCO	$225,000 SCO	$0	$0	$0	$250,000
A	Consistent	**Citywide Resurfacing** Provide clay for baseball diamonds, dirt for fields, level and grade; sprinkler systems; stripes for sports fields.	$500,000	$500,000 Bond	$0	$0	$0	$0	$500,000
D	Consistent*	**West Bank Indoor Pool** Construct natatorium to serve the West Bank. Site to be determined.	$7,500,000	$0	$0	$0	$0	$0	$0
CR	Consistent	**Bunny Friend Playground** (1920 Gallier St.) Renovate concession building.	$800,000	$0	$0	$200,000 Bond	$0	$0	$200,000
D	Consistent	**Skelly Rupp Baseball Diamond** (2200 Vespasian St.) Coach's office renovations, new roof covering, renovation of bathroom facilities, and replace PA system.	$1,500,000	$0	$0	$0	$0	$0	$0
D	Consistent	**Harrell Football Stadium** (2202 Leonidas St.) Renovate track & field events, equipment for field, replace PA system and score board.	$1,700,000	$0	$0	$0	$0	$0	$0
A/CR	Consistent	**Taylor Playground** (2600 S. Roman St.) Resurface basketball court and replace fencing; install new water fountains; repair lights on basketball perimeter pavillion and regrade field.	$250,000	$25,000 SCO	$225,000 SCO	$0	$0	$0	$250,000
		ACCUMULATED TOTAL, PAGES 1, 2, AND 3, NORDC	**$36,945,820**	**$4,035,000**	**$2,015,000**	**$700,000**	**$0**	**$0**	**$6,125,000**

**** Note: Site has not been determined; must be consistent with Future Land Use Map.***

CPC ACTION:
A = Approval
CR = Capital Reserve
D = Deferral

DETAILS OF RECOMMENDATIONS

SECTION 3.16 - NEW ORLEANS RECREATION DEVELOPMENT COMMISSION (NORDC) (agency code: 580)

CPC ACTION	MASTER PLAN CONSISTENCY	PROJECT DESCRIPTION	AMOUNT REQUESTED	2013	2014	2015	2016	2017	TOTALS
D	Consistent	**Citywide Dog Parks/Dog Runs** Create dog parks and dog runs in locations throughout city. Specific sites with Master Plan consistencies provided on following page. Not included in list of projects suggested by City in 2004.	$5,700,000	$0	$0	$0	$0	$0	$0
CR	Consistent	**Citywide Recreation Site and Facility Improvements*** Repair and replace facilities and equipment and make improvements to site grading and drainage at NORDC sites as determined by priorities of upcoming NORDC master plan.	$0 *	$0	$1,725,841 Bond	$748,216 Bond	$0	$0	$2,474,057
		ACCUMULATED TOTAL FROM PAGE 3, NORDC	**$36,945,820**	**$4,035,000**	**$2,015,000**	**$700,000**	**$0**	**$0**	**$6,125,000**
		TOTAL, NORDC	**$42,645,820**	**$4,035,000**	**$3,740,841**	**$1,448,216**	**$0**	**$0**	**$8,599,057**

**** Note: this item is recommended by CPC in order to address NORDC's needs at sites that were not included in the 2004 list of suggested projects.***

CPC ACTION:
A = Approval
CR = Capital Reserve
D = Deferral

DETAILS OF RECOMMENDATIONS

SECTION 3.16 - NEW ORLEANS RECREATION DEVELOPMENT COMMISSION (NORDC) (agency code: 580)

DOG PARK AND DOG RUN MASTER PLAN CONSISTENCY DETERMINATIONS

NO.	NAME	LOCATION	TYPE	SIZE (ACRES)	FLUM	MASTER PLAN CONSISTENCY	ZONING	REQUESTED FUNDING
1	"The Fly"	Audubon Park	Dog Park	1.50	Parkland & Open Space	Consistent	P Park & Recreation	$237,184
2	Lafitte Greenway	Lafitte St. at N. Dupre St.	Dog Park	3.60	Parkland & Open Space	Consistent	P Park & Recreation	$569,242
3	A.C.E. Batture Levee	Mississippi River near Broadway	Dog Park	6.12	Parkland & Open Space	Consistent	HI Heavy Industrial	$967,712
4	OPSB1542 Constance	1542 Constance St.	Dog Park	4.42	Pre-War Res. Low Density	Consistent	RM-2A Multi-Family Res.	$597,653
5	HANO Tax Bill # 614101206	5200 Tchoupitoulas St.	Dog Park	0.41	Mixed Use Medium Density	Consistent	LI Light Industrial	$344,430
6	HANO Tax Bill # 411100202, et al	3249 Tchoupitoulas St.	Dog Park	1.04	Mixed Use Medium Density	Consistent	LI Light Industrial	$361,448
7	Wisner Playground*	4877 Laurel St.	Dog Run	1.78	Parkland & Open Space	Consistent	RM-2 Multi-Family Res.	----
8	Cabrini Playspot	1219 Daupine St.	Dog Park	1.13	Parkland & Open Space	Consistent	VCP Vieux Carré Park	----
9	Mickey Markey Park*	707 Piety St.	Dog Park	1.30	Parkland & Open Space	Consistent	RD-3 Two-Family Res.	----
10	1151 Esplanade	1151 Esplanade Ave.	Dog Park	1.00	Mixed Use Medium Density	Consistent	P Park & Recreation	$158,122
11	Reinventing the Crescent*	Chartres St. and Pauline St.	Dog Run	0.30	Parkland & Open Space	Consistent	P Park & Recreation	----
12	Algiers Point Batture Levee	231 Patterson St.	Dog Park	2.14	Parkland & Open Space/ Mixed Use Medium Density	Consistent	C-2 Gen. Commercial/ RD-3 Two-Family Res.	$338,383
13	Mardi Gras World Batture Levee	206 Newton St.	Dog Run	1.50	Parkland & Open Space	Consistent	C-2 Gen. Commercial/ HI Heavy Industrial	$237,184
14	Lake Front	Lake Front Park	Dog Park	140.00	Parkland & Open Space	Consistent	P Park & Recreation	$316,246
15	NORA 5822 Cartier	5822 Cartier Ave.	Dog Park	1.15	Post-War Res. Single-Family	Consistent	RS-1 Single-Family Res.	$601,441
16	Rome Playspot	1900 Robert E. Lee Blvd.	Dog Run	1.20	Parkland & Open Space	Consistent	RD-2 Two-Family Res.	$94,874
17	East & West Citrus	Morrison Rd. and Poitevent Ave.	Dog Park	9.00	Parkland & Open Space	Consistent	RS-2 Single-Family Res.	$395,307
18	Marais and Sister	Marais and Sister Sts.	Dog Park	1.47	Industrial	Inconsistent	RD-3 Two-Family Res.	$158,123
TOTAL								**$5,377,349**

* Note: Funding has already been provided for dog parks at sites 7 and 11. Restoration of Site 9 is currently underway, but plans do not call for a dog park.

CPC ACTION:
A = Approval
CR = Capital Reserve
D = Deferral

DETAILS OF RECOMMENDATIONS
SECTION 3.17 - DEPARTMENT OF PARKS AND PARKWAYS (agency code: 620)

CPC ACTION	MASTER PLAN CONSISTENCY	PROJECT DESCRIPTION	AMOUNT REQUESTED	2013	2014	2015	2016	2017	TOTALS
A	Consistent	**Jackson Square Renovation** Replace aggregate paving, repair benches, and overhaul underground pluming and irrigation systems.	$1,800,000	$1,800,000 Bond	$0	$0	$0	$0	$1,800,000
CR	Consistent	**Citywide Parks Infrastructure Maintenance** Replacement or installation of benches, trash receptacles and play equipment at parks not damaged as a result of Hurricane Katrina.	$200,000	$0	$0	$100,000 Bond	$0	$0	$100,000
CR	Consistent	**Brechtel Park Phases One and Two** Installation of improvements based on 2012 master plan for park: reforestation, exercise station installation, wildlife habitat, lagoon restoration, trail installation, etc.	$1,167,916	$0	$1,167,916 Bond	$0	$0	$0	$1,167,916
CR	Consistent	**Brechtel Park Center Building** Construct buiding with meeting room, reception hall, restrooms, kitchen, concession area, and boat rental pier to maximize rental opportunities. Based on master plan for park.	$1,000,000	$0	$1,000,000 Bond	$0	$0	$0	$1,000,000
D	Consistent	**Citywide Green Space Restoration** Grading and planting in neutral grounds, including meadow establishment and stormwater management. Locations have not been finalized.	$1,250,000	$0	$0	$0	$0	$0	$0
CR	Consistent	**Palmer Park Restoration** Regrading of park to correct drainage problems, arboreal work, repairs to light fixtures and sidewalks, and installation of trash receptacles.	$933,240	$0	$0	$300,000 Bond	$0	$0	$300,000
		TOTALS, PARKS AND PARKWAYS	**$6,351,156**	**$1,800,000**	**$2,167,916**	**$400,000**	**$0**	**$0**	**$4,367,916**

CPC ACTION:
A = Approval
CR = Capital Reserve
D = Deferral

DETAILS OF RECOMMENDATIONS
SECTION 3.18 - DEPARTMENT OF PROPERTY MANAGEMENT (agency code: 450)

CPC ACTION	MASTER PLAN CONSISTENCY	PROJECT DESCRIPTION	AMOUNT REQUESTED	2013	2014	2015	2016	2017	TOTALS
D	Consistent	**City Hall Fire Alarm & Monitoring Systems** Replace City Hall fire alarm system with new system including two fire alarm annunciation/control panels, zone specific monitoring, and non-proprietary equipment to reduce maintenance costs.	$933,180	$0	$0	$0	$0	$0	$0
D	Consistent	**Replacement of City Hall elevators** Replace five passenger elevators and one freight elevator to reduce maintenance costs and breakdowns.	$2,400,000	$0	$0	$0	$0	$0	$0
D	Consistent	**Replacement of Civil District Court elevators** Replace five passenger elevators and convert one passenger elevator to a freight elevator. Problems are similar to those in City Hall.	$2,100,000	$0	$0	$0	$0	$0	$0
A/CR	Consistent	**Citywide Building Repairs** Emergency repairs to structures throughout city.	$5,000,000	$500,000 Bond	$1,000,000 Bond	$1,525,667 Bond $40,000 MCF	$140,000 MCF	$140,000 MCF	$3,345,667
D	Consistent	**Civil District Court Fire Alarm & Monitoring System** Replace outdated system with non-proprietary system.	$766,590	$0	$0	$0	$0	$0	$0
CR	Consistent*	**New Facilities Maintenance Warehouse**** Purchase and renovate a warehouse for storage of specialty equipment and storage. Site not determined.	$3,100,000	$0	$3,000,000 Bond	$0	$0	$0	$3,000,000
CR	Consistent	**Replacement of Gallier Hall elevators** Replace existing elevator to reduce maintenance costs.	$450,000	$0	$450,000 Bond	$0	$0	$0	$450,000
A	Consistent	**Historic Algiers Courthouse Renovation** Repairs to roof and installation of new finishes.	$50,000	$50,000 SCO	$0	$0	$0	$0	$50,000
D	Consistent	**Mahalia Jackson Theater Construction and Repairs** Repairs to HVAC system, ceiling, front door, and various other systems. Construct parking garage.	$2,345,450	$0	$0	$0	$0	$0	$0
		TOTALS, PROPERTY MANAGEMENT	**$17,145,220**	**$550,000**	**$4,450,000**	**$1,565,667**	**$140,000**	**$140,000**	**$6,845,667**

**** Note: Site has not been determined; must be consistent with Future Land Use Map.***
***** Note: Other agencies have requested funding for warehouse space. CPC recommends co-location with other facilities at NSA East Bank site. Should accommodate needs of OHSEP, Sanitation, and NORDC***

CPC ACTION:
A = Approval
CR = Capital Reserve
D = Deferral

DETAILS OF RECOMMENDATIONS
SECTION 3.19 - DEPARTMENT OF PUBLIC WORKS (DPW) (agency code: 500)

CPC ACTION	MASTER PLAN CONSISTENCY	PROJECT DESCRIPTION	AMOUNT REQUESTED	2013	2014	2015	2016	2017	TOTALS
A/CR	Consistent	**Enhancements** Various enhancement projects including bicycle routes, pedestrian walkways, signalization, ADA access ramps, complete streets improvements, and other projects. Federal funds to be matched by 5% to 20% bond funds.	$6,500,000	$750,000 Bond $2,500,000 FED	$750,000 Bond $2,500,000 FED	$0	$0	$0	$6,500,000
A/CR	Consistent	**Major Streets** Continuation of major/collector street construction program. A/E documents have been completed for most projects. See appendix for list of streets.	$21,219,943	$12,950,000 Bond	$3,569,943 Bond	$0	$0	$0	$16,519,943
A/CR	Consistent	**Minor Streets** Rehabilitation of minor neighborhood-level streets throughout city. See appendix for list of streets.	$48,186,300	$13,800,000 Bond	$9,986,300 Bond	$21,118,911 Bond	$0	$0	$44,905,211
CR	Consistent	**Arterials - Urban Systems** Rehabilitation of major/arterial streets. Federal funds to be matched by bond funds. See appendix for list of streets.	$19,600,000	$0	$7,100,000 Bond $12,500,000 FED	$0	$0	$0	$19,600,000
A/CR	Consistent	**Recovery Road Program** FEMA-funded reimbursement for damage to minor streets in all neighborhoods flooded or damaged by Hurricane Katrina.	$225,000,000	$45,408,266 FEMA	$68,107,903 FEMA	$52,135,315 FEMA	$36,849,903 FEMA	$22,498,613 FEMA	$225,000,000
		TOTALS, DPW	**$320,506,243**	**$75,408,266**	**$104,514,146**	**$73,254,226**	**$36,849,903**	**$22,498,613**	**$312,525,154**

CPC ACTION:
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D = Deferral

DETAILS OF RECOMMENDATIONS
SECTION 3.20 - DEPARTMENT OF SANITATION (agency code: 300)

CPC ACTION	MASTER PLAN CONSISTENCY	PROJECT DESCRIPTION	AMOUNT REQUESTED	2013	2014	2015	2016	2017	TOTALS
D	Consistent *(FLUM: Ind)**	**Sanitation Warehouse*** Construct a warehouse for equipment, supplies, and offices for supervisors to replace facility destroyed after Katrina (at 2829 Elysian Fields Avenue). Supplies currently stored in trailer at site and in various other other locations; various items have been stolen.	$1,336,654	$0	$0	$0	$0	$0	$0
A	Consistent	**Recovery One Landfill Testing, Monitoring, and Main** Long-term monitoring as mandated by LDEQ. Additional funding is needed over two-year period to respond to comments from LDEQ.	$300,000	$60,000 MCF	$60,000 MCF	$60,000 MCF	$60,000 MCF	$60,000 MCF	$300,000
A	Consistent**	**Material Recovery Facility - "MRF"** Construction of recycling facility to reduce costs of waste disposal and obtain revenue from sale of recovered items. Site not determined.	$1,380,000	$50,000 MCF	$0	$0	$0	$0	$50,000
CR	Consistent	**Public Litter Can Purchase** Purchase of approximately 1,000 litter cans to replace damaged cans and provide service at additional locations.	$1,026,000	$0	$75,000 MCF	$0	$0	$0	$75,000
		TOTALS, SANITATION	**$4,042,654**	**$110,000**	**$135,000**	**$60,000**	**$60,000**	**$60,000**	**$425,000**

**** Note: Originally designated as Neighborhood Commercial. Amended in 2012 to Industrial (no. PD 7-71). CPC recommends combining with warehouse for other departments at NSA East Bank site.***
***** Note: Recycling waste is consistent with Chapter 13, Goal 10 of Master Plan. CPC recommends that MCF funds be allocated for a feasibility and site selection study. Any site must be consistent with the Master Plan's Future Land Use Map.***

CPC ACTION:
A = Approval
CR = Capital Reserve
D = Deferral

DETAILS OF RECOMMENDATIONS

SECTION 3.21 - DEPARTMENT OF SAFETY AND PERMITS (DS&P)/HISTORIC DISTRICT LANDMARKS COMMISSION (HDLC) (agency codes: 260/640)

CPC ACTION	MASTER PLAN CONSISTENCY	PROJECT DESCRIPTION	AMOUNT REQUESTED*	2013	2014	2015	2016	2017	TOTALS
D	Consistent*	**One Stop Shop for Permitting and Licensing** Build out of and fixtures and furnishings for new colocated office for CPC, HDLC, DS&P, the Vieux Carré Commission, the Office of Code Enforcement, the Bureau of Revenue's New Business Intake Unit, and the Taxi and For Hire Vehicles Bureau. Request includes funding for moving of affected agencies. Site has not yet been finalized; agencies are currently spread between different floors of City Hall and 1340 Poydras St.	$2,000,000	$0	$0	$0	$0	$0	$0
		TOTALS, DS&P/HDLC	**$2,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

**** Note: The site for this proposal had not been finalized as of the CPC's hearing with the requesting agencies, although a location within an existing City office facility is likely. If funding for this project becomes available, the site selection process will have to take into consideration the land use category of the potential site as designated on the Master***

CPC ACTION:
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CR = Capital Reserve
D = Deferral

DETAILS OF RECOMMENDATIONS
SECTION 3.22 - UPPER PONTALBA BUILDING RESTORATION CORPORATION (UPBRC) (agency code: 893)

CPC ACTION	MASTER PLAN CONSISTENCY	PROJECT DESCRIPTION	AMOUNT REQUESTED*	2013	2014	2015	2016	2017	TOTALS
A	Consistent	**Courtyard Windows/Gutters Replacement**	$1,000,000	$250,000 UPF	$250,000 UPF	$250,000 UPF	$250,000 UPF	$0	$1,000,000
A	Consistent	**Deferred Roof Repair**	$200,000	$100,000 UPF	$100,000 UPF	$0	$0	$0	$200,000
A	Consistent	**Wilkinson Façade Wall Repairs**	$200,000	$50,000 UPF	$50,000 UPF	$50,000 UPF	$50,000 UPF	$0	$200,000
A	Consistent	**Deferred Maint. (Paint, Millwork, Building Systems)**	$375,000	$75,000 UPF	$75,000 UPF	$75,000 UPF	$75,000 UPF	$75,000 UPF	$375,000
A	Consistent	**HVAC Replacement**	$400,000	$80,000 UPF	$80,000 UPF	$80,000 UPF	$80,000 UPF	$80,000 UPF	$400,000
A	Consistent	**Common Hallway Painting/Repairs**	$300,000	$60,000 UPF	$60,000 UPF	$60,000 UPF	$60,000 UPF	$60,000 UPF	$300,000
A	Consistent	**Apartment Intercom/Entry System**	$100,000	$100,000 UPF	$0	$0	$0	$0	$100,000
A	Consistent	**Flagstone Repairs**	$75,000	$15,000 UPF	$15,000 UPF	$15,000 UPF	$15,000 UPF	$15,000 UPF	$75,000
		TOTALS, UPBRC*	**$2,650,000**	**$730,000**	**$630,000**	**$530,000**	**$530,000**	**$230,000**	**$2,650,000**

NOTE: All projects are SELF FUNDED.

CPC ACTION:
A = Approval
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D = Deferral

APPENDIX I: LIST OF STREET PROJECTS AND FUNDING SOURCES PROPOSED BY DEPARTMENT OF PUBLIC WORKS

District	Street Category	NAME/DESCRIPTION	Requested Capital Funding	Bond in 2013	Bond in 2014	Bond in 2015	Proposed Total Bond	FAID contribution in 2013	FAID contribution in 2014	FAID contribution in 2015	FAID contribution in 2016	FAID contribution in 2017	FAID Contribution Total
D	Arterial	**ST BERNARD (FILMORE-R E LEE)**	**$13,000,000**		$5,000,000		$5,000,000		$8,000,000				$8,000,000
E	Arterial	**WRIGHT RD (CHEF MENTEUR-DWYER)**	**$6,600,000**		$2,100,000		$2,100,000		$4,500,000				$4,500,000
		Arterial Street Total	**$19,600,000**	**$0**	**$7,100,000**	**$0**	**$7,100,000**	**$0**	**$12,500,000**	**$0**	**$0**	**$0**	**$12,500,000**
		COMPLETE STREETS	**$500,000**	$250,000	$250,000		$500,000						
		OTHER CITY WIDE PROJECTS	**$6,000,000**	$500,000	$500,000		$1,000,000	$2,500,000	$2,500,000				$5,000,000
		Enhancements Total	**$6,500,000**	**$750,000**	**$750,000**	**$0**	**$1,500,000**	**$2,500,000**	**$2,500,000**	**$0**	**$0**	**$0**	**$5,000,000**
B	Major	**JACKSON AVE**	**$3,569,943**		$3,569,943		$3,569,943						$0
D	Major	**GALVEZ (ALMONASTER-ELYS FIELDS)**	**$4,600,000**	$4,600,000			$4,600,000						$0
E	Major	**N GALVEZ (TENNESSEE-DELERY)**	**$8,000,000**	$8,000,000			$8,000,000						$0
All	Major	**Payment)**	**$350,000**	$350,000			$350,000						$0
		Major Street Total	**$16,519,943**	**$12,950,000**	**$3,569,943**	**$0**	**$16,519,943**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
A	Minor	**HOMEDALE, MILNE, WEST END**	**$8,100,000**		$8,100,000		$8,100,000						
B	Minor	**CAMP (WASHINGTON-LOUISIANA)**	**$2,400,000**	$2,400,000			$2,400,000						
B	Minor	**CAMP, LEONTINE & VALMONT**	**$7,218,911**			$7,218,911	$7,218,911						
B	Minor	**GRAVIER (GALVEZ-BROAD)**	**$3,500,000**			$3,500,000	$3,500,000						
B	Minor	**S JOHNSON, MELODIA, OCTAVIA**	**$5,200,000**			$5,200,000	$5,200,000						
C	Minor	**HUNTLEE**	**$1,700,000**	$1,700,000			$1,700,000						
C	Minor	**SOMERSET AND BERKLEY**	**$6,000,000**	$6,000,000			$6,000,000						
D	Minor	**CARTIER**	**$3,700,000**	$3,700,000			$3,700,000						
D	Minor	**GARDENA**	**$3,500,000**			$3,500,000	$3,500,000						
E	Minor	**OLD SPANISH TRAIL**	**$1,700,000**			$1,700,000	$1,700,000						
E	Minor	**VIENNA**	**$1,886,300**		$1,886,300		$1,886,300						
		Minor Streets Total	**$44,905,211**	**$13,800,000**	**$9,986,300**	**$21,118,911**	**$44,905,211**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
		TOTAL	**$87,525,154**	**$27,500,000**	**$21,406,243**	**$21,118,911**	**$70,025,154**	**$2,500,000**	**$15,000,000**	**$0**	**$0**	**$0**	**$17,500,000**

APPENDIX II: CAPITAL PROJECTS FUNDED IN 2012 AND PRIOR YEARS

AGENCY: ORLEANS PARISH CORONER'S OFFICE

Project #	Project Name	Total Project Cost	Scope of Work	Estimated Completion Date
1	New Orleans Coroner's Complex	$13,348,783.00	New Facility to house Coroner's office and Emergency Mecial Services facility at 3001 Earhart Blvd.	Q2, 2014

APPENDIX II: CAPITAL PROJECTS FUNDED IN 2012 AND PRIOR YEARS

AGENCY: ORLEANS PARISH CIVIL DISTRICT COURT

Project #	Project Name	Total Project Cost	Scope of Work	Estimated Completion Date
1	Criminal District Courts / Two New Courtrooms	$6,200,000.00	Interior renovations of two existing spaces in the Criminal Courts Building that houses the Clerk of	Q1, 2015
2	Municipal Traffic Courts (Phase 2) - LED	$12,438,892.00	Comprehensive renovation and 3rd floor build-out of the Municipal & Traffic Courts Building	Q3, 2014
3	Civil Court Column Replacement	$135,043.00	Remove and replace two structural concrete columns.	2-Sep-10

APPENDIX II: CAPITAL PROJECTS FUNDED IN 2012 AND PRIOR YEARS

AGENCY: DEPARTMENT OF HEALTH

Project #	Project Name	Total Project Cost	Scope of Work	Estimated Completion Date
1	Oscar Medrano Clinic	$598,930.00	Renovations to existing health clinic and offices.	Q4, 2012
2	Desire/Florida Multi-Service Center & Helen Levy Clinic	$10,531,476.00	New construction of shared multipurpose community center.	Q4, 2013
3	Arthur Monday Center/Ida Hymel Health Clinic Phase I	$409,567.00	Damage repairs to the multi-service center.	31-Jan-12

APPENDIX II: CAPITAL PROJECTS FUNDED IN 2012 AND PRIOR YEARS

AGENCY: DEPARTMENT OF HUMAN SERVICES

Project #	Project Name	Total Project Cost	Scope of Work	Estimated Completion Date
1	Milne Boys Home (Phase I)	$11,862,294.00	Renovations to multiple facility buildings.	Q2, 2013

APPENDIX II: CAPITAL PROJECTS FUNDED IN 2012 AND PRIOR YEARS

AGENCY: ORLEANS PARISH JUVENILE COURT

Project #	Project Name	Total Project Cost	Scope of Work	Estimated Completion Date
1	New Orleans Juvenile Justice Center	$31,824,174.00	Replacement of the existing juvenile detention center.	Q1, 2014
2	Youth Study Center Temporary Facilities	$2,567,366.00	Administration Pod & Kitchen/Dining Pod	15-Nov-11

APPENDIX II: CAPITAL PROJECTS FUNDED IN 2012 AND PRIOR YEARS

AGENCY: NEW ORLEANS PUBLIC LIBRARY

Project #	Project Name	Total Project Cost	Scope of Work	Estimated Completion Date
1	Latter Library Renovations	$1,341,938.00	Repairs to interior and exterior finishes. Replacement of electrical and building systems.	Q2, 2013
2	Algiers Regional Library	$7,698,015.00	Replacement facility.	15-May-12
3	Cita Hubbell Library	$1,044,015.00	Renovation of roof and structure.	Q1, 2013
4	Nora Navra Library Demolition	$100,000.00	Demolition of the library building.	TDB
5	Nora Navra Library	$2,735,171.00	Replacement facility.	Q3, 2014
6	Latter Library HVAC Repairs	$321,079.00	HVAC repairs to Latter Library	29-Jun-12
7	Latter Library Roof Replacement	$1,675,567.00	Roof replacement at Latter Library	13-Jan-11
8	New Orleans East Regional Lib.	$7,182,599.00	Replacement facility.	10-Nov-11
9	Norman Mayer Library	$5,399,201.00	Replacement facility.	24-Oct-11
10	Robert E. Smith Library	$4,125,660.00	Replacement facility.	31-Oct-11
11	Rosa Keller Library	$5,366,875.00	Replacement and renovation of adjacent library.	24-Feb-12

APPENDIX II: CAPITAL PROJECTS FUNDED IN 2012 AND PRIOR YEARS

AGENCY: NEW ORLEANS MOSQUITO CONTROL BOARD

Project #	Project Name	Total Project Cost	Scope of Work	Estimated Completion Date
1	Mosquito Control Hangar	$413,921.00	Renovations to mosquito control airplane hangar.	Q2, 2013
2	Mosquito Control Administration Building Design-	$4,976,579.00	Replacement of the MCTB Admin building.	12-Aug-11

APPENDIX II: CAPITAL PROJECTS FUNDED IN 2012 AND PRIOR YEARS

AGENCY: MUNICIPAL YACHT HARBOR MANAGEMENT CORPORATION

Project #	Project Name	Total Project Cost	Scope of Work	Estimated Completion Date
1	Municipal Yacht Harbor Repairs	$21,930,333.00	Repairs to include Piers, Bulkheads, and Pilings, breakwater drive, the fishing pier, and boat launch.	Q1, 2014
2	Municipal Yacht Harbor Boat House Repairs	$306,235.00	Repair of boat house and boat slip structures. Renovation of interior living quarters of NOFD boat	Q3, 2012
3	West End Park	$312,118.00	Repairs to the large picnic shelter, replacement of eight pieces of stone missing from historic	Q4, 2012
4	Municipal Yacht Harbor Administration Building Repairs	$1,655,313.00	Building renovations.	Q4, 2012

APPENDIX II: CAPITAL PROJECTS FUNDED IN 2012 AND PRIOR YEARS

AGENCY: NEW ORLEANS FIRE DEPARTMENT (NOFD)

Project #	Project Name	Total Project Cost	Scope of Work	Estimated Completion Date
1	NOFD Engine 10 Morrison Rd.	$434,837.00	Renovation and repairs of the Morrison Avenue Fire Station No. 10	Q4, 2012
2	NOFD Engine 26 S. Jefferson	$386,000.00	quarters. Interior and exterior architectural repairs.	Q3, 2012
3	NOFD Engine 31 Alba Rd.	$3,944,324.00	two story facility at the FEMA approved estimated	Q2, 2013
4	NOFD Engine Nos. 22 and 39	$4,499,928.00	single three bay, two story facility at the FEMA	Q3, 2012
5	NOFD Engine 40 Gen. DeGaulle	$110,973.00	Repair of Katrina damages	20-Mar-12

APPENDIX II: CAPITAL PROJECTS FUNDED IN 2012 AND PRIOR YEARS

AGENCY: NEW ORLEANS MUSEUM OF ART (NOMA)

Project #	Project Name	Total Project Cost	Scope of Work	Estimated Completion Date
1	New Orleans Museum of Art Storage Warehouse	$4,404,657.00	Renovation of 4100 Howard Ave for Temporary Art Storage to house Art Work during Construction at the Musuem	Q1, 2013
2	New Orleans Museum of Art Damage Repairs	$7,692,091.00	Repairs related to Hurricane Katrina damage	Q4, 2013

APPENDIX II: CAPITAL PROJECTS FUNDED IN 2012 AND PRIOR YEARS

AGENCY: NEW ORLEANS POLICE DEPARTMENT (NOPD)

Project #	Project Name	Total Project Cost	Scope of Work	Estimated Completion Date
1	NOPD Fifth District Police Station	$7,610,952.00	Construction of a new two story, 16,000 SF police station for the 5th District.	Q3, 2012
2	NOPD Police Stables	$3,011,015.00	NOPD's Stables in City Park are scheduled to be repaired.	Q1, 2014
3	NOPD Temporary Police Stables	$1,015,616.00	Construction of Pre-Fabricated Horse Stable to House police horses during renovations of the	Q4, 2012
4	NOPD Seventh District Police Station	$6,217,258.00	Construction of a new three story (elevated) 16,000 SF police station for the 7th District.	9-Nov-11
5	NOPD Special Operations Division	$2,613,014.00	Office and support space build-out.	16-Feb-11

APPENDIX II: CAPITAL PROJECTS FUNDED IN 2012 AND PRIOR YEARS

AGENCY: NEW ORLEANS RECREATION DEVELOPMENT COMMISSION (NORDC) (p. 1)

Project #	Project Name	Total Project Cost	Scope of Work	Estimated Completion Date
1	Behrman Soccer Complex Phase I	$2,286,817.00	Site preparation and fill for soccer fields.	4-Feb-12
2	Behrman Soccer Complex Phase II	$7,303,233.00	Construction of five (5) soccer fields with one lighted field.	Q3, 2012
3	Behrman Park Phase II - Gym	$113,396.00	Roof and HVAC repair to Gym. Pool restroom facility repair	Q3, 2012
4	Di Benedetto Playground	$299,095.00	Playground repairs.	Q2, 2013
5	Digby Park	$112,969.00	Playground Improvements.	28-Apr-11
6	Gernon Brown Gym	$1,902,812.00	Gymnasium repairs.	Q4, 2013
7	Gert Town Community Pool	$4,277,442.00	Replace an existing enclosed, 25 meter swimming pool with Bath House showers, restrooms,	TDB
8	Hunter's Field	$1,560,685.00	Renovate flood damaged community center. Repair of field lighting. Installation of two new basketball	Q3, 2012
9	Joe Brown Center	$5,921,794.00	Repairs and replacements to community center systems.	Q3, 2012

APPENDIX II: CAPITAL PROJECTS FUNDED IN 2012 AND PRIOR YEARS

AGENCY: NEW ORLEANS RECREATION DEVELOPMENT COMMISSION (NORDC) (p. 2)

Project #	Project Name	Total Project Cost	Scope of Work	Estimated Completion Date
10	Joe Brown Park Lighting, Ball Fields, Shelters	$6,406,902.00	Repairs to Joe Brown Park facilities.	Q3, 2012
11	Lyons Center	$5,242,642.00	Repairs and renovations to the Recreation Center	Q1, 2013
12	NORD High Mast Lighting - Bodenger Playground	$205,700.00	Repairs to the high mast lighting.	Q4, 2012
13	NORD High Mast Lighting Group 5 (Daneel, Dauphine, FP	$22,914.00	Repairs to the high mast lighting.	20-Apr-12
14	Oliver Bush Playground	$1,885,967.00	Repairs to structures and fields. Re-grade and re-sod grass, re-grade athletic fields. Replace lights, basketball backboards, and rims.	Q3, 2012
15	Pontchartrain Park Enhancements	$542,704.00	Improvements	Q3, 2012
16	Rosenwald Center	$8,822,895.00	Replacement of the existing facility.	Q4, 2013
17	St. Roch Park	$1,891,199.00	Repair and replacement of pool supporting systems	Q1, 2013
18	Stallings St. Claude Community Center	$6,513,092.00	Replacement of community center and major renovations to pool and pool building.	Q3, 2012

APPENDIX II: CAPITAL PROJECTS FUNDED IN 2012 AND PRIOR YEARS

AGENCY: NEW ORLEANS RECREATION DEVELOPMENT COMMISSION (NORDC) (p. 3)

Project #	Project Name	Total Project Cost	Scope of Work	Estimated Completion Date
19	Treme Center	$5,288,158.00	Repair, replace and renovate Recreation Center facilities.	Q3, 2012
20	Wesley Barrow Stadium	$6,415,285.00	Replacement of existing Baseball Stadium.	Q3, 2012
21	Wisner Playground	$281,124.00	Playground repairs and improvements to site.	Q1, 2013
22	A.L. Davis Pool Repairs	$53,823.00	Pool repairs in preparation for the NORD 2011 Summer Parks Program.	31-May-11
23	Behrman Park Enhancements	$876,844.00	Football surface replacement.	30-Aug-11
24	Behrman Park Phase I - Football Stadium Repairs	$306,103.00	Football stadium electrical repairs.	21-Oct-11
25	Behrman Pool Repairs - Phase I	$109,567.00	Pool repairs in preparation for the NORD 2011 Summer Parks Program.	31-May-11
26	Behrman Pool Repairs - Phase II	$1,513,510.00	Partial demo and pool replacement.	Q2, 2013
27	Carrollton Hollygrove Senior Center Demolition	$96,315.00	Demolition of the existing facility down to the slab.	Q3, 2012

APPENDIX II: CAPITAL PROJECTS FUNDED IN 2012 AND PRIOR YEARS

AGENCY: NEW ORLEANS RECREATION DEVELOPMENT COMMISSION (NORDC) (p. 4)

Project #	Project Name	Total Project Cost	Scope of Work	Estimated Completion Date
28	Comiskey Park	$500,000.00	Renovations of the NORD operated playing fields and installation of new play equipment.	2-Apr-12
29	Comiskey Playground	$333,358.00	Renovations to playground, concessions building and basketball pavilion.	17-Jan-12
30	Cut Off Center	$582,452.00	Repairs to the community center.	7-Aug-11
31	Donnelly Playground Equipment Donation	$30,000.00	Installation of safety surfacing.	15-Nov-10
32	Easton Playground Equipment Donation	$35,000.00	Installation of safety surfacing.	15-Nov-10
33	Gert Town Pool Demolition	$166,575.00	Demolition of the current Gert Town pool facility.	5-Dec-11
34	Harrell Stadium, Center, & Pool	$729,114.00	Repairs and renovations to the activity center.	31-May-11
35	Joe Brown Indoor Pool	$2,372,947.00	Repairs to the natatorium.	31-May-11
36	Joe Brown Park CDBG Enhancements (West Side)	$2,769,275.00	Park repairs and enhancements.	Q1, 2013

APPENDIX II: CAPITAL PROJECTS FUNDED IN 2012 AND PRIOR YEARS

AGENCY: NEW ORLEANS RECREATION DEVELOPMENT COMMISSION (NORDC) (p. 5)

Project #	Project Name	Total Project Cost	Scope of Work	Estimated Completion Date
37	Joe Brown Park Enhancements (East Side)	$1,980,000.00	Park repairs and enhancements.	Q1, 2013
38	Joe Brown Park Grinder Pump Station	$36,101.00	Repairs to the grinder pump station.	18-Oct-11
39	Kingswood Playground	$74,816.00	Repair Park Lighting & Repair Training Equipment next to walking path	1-Mar-12
40	Lemann Pool Repairs	$39,500.00	Pool repairs in preparation for the NORD 2011 Summer Parks Program.	18-May-11
41	Lyons Pool Repairs	$42,467.00	Pool repairs in preparation for the NORD 2011 Summer Parks Program.	24-May-11
42	NORD High Mast Lighting - Bodenger Playground Lighting	$17,264.00	Remove of steel high mast light posts.	15-Jan-12
43	NORD High Mast Lighting - Di Benedetto Playground	$53,178.00	Repairs to the high mast lighting in support of the upcoming NORD summer program.	28-Apr-11
44	NORD High Mast Lighting - Digby Playground	$78,208.00	Repairs to the high mast lighting in support of the upcoming NORD summer program.	28-Apr-11
45	NORD High Mast Lighting - Donsereaux/Harrison	$54,578.00	Repairs to the high mast lighting in support of the upcoming NORD summer program.	28-Apr-11

APPENDIX II: CAPITAL PROJECTS FUNDED IN 2012 AND PRIOR YEARS

AGENCY: NEW ORLEANS RECREATION DEVELOPMENT COMMISSION (NORDC) (p. 6)

Project #	Project Name	Total Project Cost	Scope of Work	Estimated Completion Date
46	NORD High Mast Lighting - Harris Playground	$94,878.00	Repairs to the high mast lighting in support of the upcoming NORD summer program.	Q4, 2011
47	NORD High Mast Lighting - Hunter's Field	$67,101.00	Repairs to the high mast lighting in support of the upcoming NORD summer program.	Q2, 2011
48	NORD High Mast Lighting - Norman Playground	$48,290.00	Repairs to the high mast lighting in support of the upcoming NORD summer program.	20-Oct-11
49	NORD High Mast Lighting Group 1	$338,701.00	Repairs to the high mast lighting in support of the upcoming NORD summer program.	30-Oct-10
50	NORD High Mast Lighting Group 2	$377,622.00	Repairs to the high mast lighting in support of the upcoming NORD summer program.	30-Oct-10
51	NORD High Mast Lighting Group 3	$393,733.00	Repairs to the high mast lighting in support of the upcoming NORD summer program.	30-Oct-10
52	Norwood Thompson Phase 1 A - High Mast Lighting	$0.00	Repairs to the high mast lighting in support of the upcoming NORD summer program.	2-Nov-11
53	Norwood Thompson Phase 1 B - Restrooms	$137,996.00	Repairs to the restrooms and water fountains.	1-Mar-12
54	Norwood Thompson Phase 1 C - Park Repairs	$99,579.00	Repair and enhancements to Concessions building, Bike Rack installation, Grade and Sod baseball field.	1-Mar-12

APPENDIX II: CAPITAL PROJECTS FUNDED IN 2012 AND PRIOR YEARS

AGENCY: NEW ORLEANS RECREATION DEVELOPMENT COMMISSION (NORDC) (p. 7)

Project #	Project Name	Total Project Cost	Scope of Work	Estimated Completion Date
55	Norwood Thompson Phase 2 - Park Enhancements	$609,209.00	Repairs and enhancements to the park.	Q1, 2013
56	Pontchartrain Park and Lights	$2,373,437.00	Renovations to the park.	11-Nov-11
57	Sam Bonart Playground & Pool Facilities Repairs	$309,852.00	Repairs and renovations to the park.	29-Jun-12
58	Sam Bonart Pool Repairs	$121,083.00	Pool repairs in preparation for the NORD 2011 Summer Parks Program.	17-May-11
59	Sampson Pool Repairs	$147,178.00	Pool repairs in preparation for the NORD 2011 Summer Parks Program.	13-May-11
60	St. Bernard Pool Repairs	$78,334.00	Pool repairs in preparation for the NORD 2011 Summer Parks Program.	24-May-11
61	St. James Playground Equipment Donation	$35,000.00	Installation of safety surfacing.	24-Jan-11
62	Stallings Gentilly Pool Repairs	$115,327.00	Pool repairs in preparation for the NORD 2011 Summer Parks Program.	24-May-11
63	Taylor Pool Repairs	$70,762.00	Pool repairs in preparation for the NORD 2011 Summer Parks Program.	31-May-11

APPENDIX II: CAPITAL PROJECTS FUNDED IN 2012 AND PRIOR YEARS

AGENCY: NEW ORLEANS RECREATION DEVELOPMENT COMMISSION (NORDC) (p. 8)

Project #	Project Name	Total Project Cost	Scope of Work	Estimated Completion Date
64	Whitney Young Pool Repairs	$54,680.00	Pool repairs in preparation for the NORD 2011 Summer Parks Program.	23-May-11

APPENDIX II: CAPITAL PROJECTS FUNDED IN 2012 AND PRIOR YEARS

AGENCY: DEPARTMENT OF PARKS & PARKWAYS

(p. 1)

Project #	Project Name	Total Project Cost	Scope of Work	Estimated Completion Date
1	Brechtel Memorial Park Golf Course & Club House	$4,864,315.00	Renovations to the 18-hole Golf Course, driving range and Clubhouse at Brechtel Memorial Park.	TDB
2	Joseph Bartholomew Club House, Cart Storage, & Community Classroom	$3,447,844.00	Repair of the existing Golf Clubhouse/Community Classroom facility and Cart Storage Building	Q2, 2013
3	Joseph Bartholomew Maintenance Warehouse, Pump House, & Fencing	$2,232,926.00	Replace and relocate maintenance building and pump house.	Q2, 2013
4	St. Roch Neutral Ground	$293,522.00	Beautification of neutral grounds and Art Walk that connect the St. Roch Market and St. Roch Park Facilities including benches and artwork.	Q4, 2012
5	Brechtel Park (Park Only)	$576,015.00	Repairs and renovations to the park.	5-Mar-12
6	Joseph Bartholomew Golf Course (Pontchartrain Park)	$8,887,551.00	Complete renovation of existing golf course.	23-Sep-10
7	Louis Armstrong Park (Phase 2)	$3,732,743.00	Hurricane Katrina damages repairs to park, limited ADA accessibility upgrades, other non storm damage renovations.	30-Jan-12

APPENDIX II: CAPITAL PROJECTS FUNDED IN 2012 AND PRIOR YEARS

AGENCY: DEPARTMENT OF PARKS & PARKWAYS

(p. 2)

Project #	Project Name	Total Project Cost	Scope of Work	Estimated Completion Date
8	Louis Armstrong Park (Phase 3)	$4,350,461.00	Continue the renovation of the park including the relocation of the Louis Armstrong Statue and the installation of 7 other statues dedicated to cultural contributions.	10-Nov-11
9	Parks & Parkways Fuel Island	$110,438.00	Repair of Fuel Island at 2829 Gentilly for Parks & Parkways and EMD.	17-Mar-12
10	Parks & Parkways Phase I - Maintenance Buildings A, B & C	$383,710.00	Renovation of Hurricane Katrina damages to the facilities that house the city's Parks & Parkways Department.	17-Feb-12
11	Parks & Parkways Phase II - Multiple Buildings	$4,766,134.00	Repairs to the Administration Building, Annex Building, Headhouse and Greenhouses, Tree Division Building and Shed, Carpenters Building and Shed, and EMD Building.	Q2, 2013

APPENDIX II: CAPITAL PROJECTS FUNDED IN 2012 AND PRIOR YEARS

AGENCY: DEPARTMENT OF PROPERTY MANAGEMENT

Project #	Project Name	Total Project Cost	Scope of Work	Estimated Completion Date
1	Sanchez (Copelin-Byrd) Center	$15,277,632.00	This project involves the full in-kind replacement of the existing facility.	Q4, 2013
2	Sanchez (Copelin-Byrd) Pool	$4,649,277.00	Construction of a new facility	Q4, 2013
3	St. Roch Market	$4,094,588.00	Repair of the existing 8,600 SF facility and complete restoration of the interior.	Q1, 2013
4	Carrollton Hollygrove Senior	$2,771,452.00	Replacement of the existing structure(s).	Q1, 2014
5	Allie Mae Williams Multi-	$701,435.00	Multi-service community center renovations.	16-May-12
6	Cemeteries	$2,871,796.00	Repair and reconstruction of masonry walls, roofs and interior repairs, repair or replacement of	Q4, 2013
7	Gallier Hall Renovations	$1,335,501.00	Repairs to the roof and building interior.	1-Nov-11
8	Municipal Auditorium Remediation	$5,825,709.00	Remediation and stabilization of the building.	Q1, 2014