

2016- 2020 Capital Budget Request Form

Department Agency Number	621	Contact Name	Robert W. Becker						
Department Name	City Park	Contact Number	504-483-9367						
Date		Contact E-Mail	bbecker@nccp.org						
Request #	Department Ranking	Priority Criteria Ranking	Project Name	Project Amount	2016	2017	2018	2019	2020
1	1	114	Historic Building Improvements	\$ 1,542,000.00	\$ 1,542,000.00	\$ -	\$ -	\$ -	\$ -
2	2	120	Infrastructure Improvements	\$ 2,000,000.00	\$ 200,000.00	\$ 1,800,000.00	\$ -	\$ -	\$ -
3	3	108	Sports Fields Improvements	\$ 3,800,000.00	\$ -	\$ 380,000.00	\$ 3,420,000.00	\$ -	\$ -
4	4	99	Amphitheatre	\$ 4,000,000.00	\$ -	\$ -	\$ 400,000.00	\$ 3,600,000.00	\$ -
5	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL				\$ 11,342,000.00	\$ 1,742,000.00	\$ 2,180,000.00	\$ 3,820,000.00	\$ 3,600,000.00	\$ -

Department Head
Signature

Robert W. Becker

Printed Name

ROBERT W. BECKER

Date

6-11-2015

Capital Budget Request Form

Agency Number	Blank	Department Name	City Park
Project Name	Historic Building Improvements	Department Priority Ranking	1
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	1 Palm Drive, New Orleans, LA 70124	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Three historic buildings remain damaged as a result of Katrina and no further assistance from FEMA can be expected. The former Caddy Building on Zachary Taylor Drive requires improvements including a new roof, windows, doors, electrical and plumbing renovations to put the building back into use. The building's roof has collapsed and only the four perimeter walls remain. Built in the 1920's, Police Administration Building is in need of significant renovation including a new roof, electrical systems, interior renovations, and extensive brick stabilization work. We have put a new roof on both of the Old Maintenance Buildings, but they need new electrical and plumbing systems, tuck pointing the brick, HVAC systems, and interior renovations.		
Five Year Summary	This project will ensure that three of the Park's historic buildings are restored and returned to use after being damaged during Hurricane Katrina. The former Caddy Building on Zachary Taylor Drive was used to house caddies for the South Golf Course near the clubhouse of which only a wing remains on Zachary Taylor Drive. The Police Administration Building, originally the first Tennis Clubhouse in the Park, currently houses the Park's security services. The Old Maintenance Buildings, two WPA-era structures that formerly housed the Park's maintenance department, will be used as support for our Splash Park and as a commissary for the Park's food and beverage operations.		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	Yes	Please provide estimate of increase or decrease operating costs.	Will be offset by fee-based revenue.
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 1,542,000.00	Proposed Funding Source	Bond Funds
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	Chapter 7 of the Master Plan, "Green Infrastructure: Parks, Open Space, and Recreation," requires the maintenance of existing parks, green spaces, and recreational sites to a high level (Volume 2, Page 7.20). This project will ensure that historic structures City Park are restored and maintained to a high standard.		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	As this project will only restore existing structures, it will not detrimentally impact runoff water quality and will not substantially impact flooding during an average rain event adjacent to the site.		
What Benefit(s) will be provided to Public from this project?	The public will regain use of three historic buildings within the Park that will provide services ranging from security to concessions.	For what year are you requesting the Project? 2016, 2017, 2018, 2019, or 2020? Enter	
		2016	\$ 1,542,000.00
		2017	
		2018	
		2019	
		2020	
Is the surrounding infrastructure (i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	Blank	Department Name	City Park
Project Name	Historic Building Improvements	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	1	3	
Protection of Capital Stock	3	9	
Economic Development	3	9	
Operating Budget	1	3	
Life Expectancy of Project	3	9	
Percent of Population Served by Projects	3	9	
Relation to dopted Plans	2	6	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	2	6	
Availability of Financing	3	9	
Special Need	1	3	
Entergy Consumption	1	3	
Timeliness/ External	1	3	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	38	114	

Capital Budget Request Form

Agency Number	Blank	Department Name	City Park	
Project Name	Infrastructure Improvements	Department Priority Ranking	2	
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	No	
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes	
Project Address	1 Palm Drive, New Orleans, LA 70124	Council District	A	
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Funds will be invested in infrastructure improvements throughout the Park such as including repaving sections of the roadway, sidewalk repairs along Roosevelt Mall and Marconi Drive, water line repairs, the extension of sidewalks in areas where there are none, and improving existing gravel lots in several areas of the Park.			
Five Year Summary	This project will ensure that one of the Park's most utilized areas remains in good repair. The addition of new sidewalks and repair of existing ones will increase pedestrian safety along Palm and Marconi Drives.			
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status		
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	Please provide estimate of increase or decrease operating costs.		
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 2,000,000.00	Proposed Funding Source	Bond Funds	
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change		
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	Chapter 7 of the Master Plan, "Green Infrastructure: Parks, Open Space, and Recreation," requires the maintenance of existing parks, green spaces, and recreational sites to a high level (Volume 2, Page 7.20). This project will ensure that a highly frequented section of City Park is maintained to a high standard.			
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	The use of permeable surfaces and direction of runoff water to bioswales will improve runoff water quality and contribute to a reduction in the overall discharge of stormwater from the site.			
What Benefit(s) will be provided to Public from this project?	For what year are you requesting the Project? 2016,2017, 2018, 2019,or 2020? Enter			
	The public will benefit from a smooth road surface along Roosevelt Mall, safe sidewalks (both repaired and new) along Palm and Marconi Drives, and improved gravel parking.	2016	\$	200,000.00
		2017	\$	1,800,000.00
		2018		
		2019		
2020				
Is the surrounding infrastructure (i.e. utilities, road network) sufficient to support the intended use of the project?	If no please discuss required improvements and estimated costs			

Capital Budget Request Priority Rating Form

Agency Number	Blank	Department Name	City Park
Project Name	Infrastructure Improvements	Department Priority Ranking	2
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	1	3	
Protection of Capital Stock	3	9	
Economic Development	1	3	
Operating Budget	3	9	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	3	9	
Relation to adopted Plans	2	6	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	2	6	
Availability of Financing	3	9	
Special Need	1	3	
Energy Consumption	3	9	
Timeliness/ External	1	3	
Public Support	1	3	
Environmental Quality and Stormwater Management	2	3	
TOTAL Ranking	41	120	

Capital Budget Request Form			
Agency Number	Blank	Department Name	City Park
Project Name	Sports Fields Improvements	Department Priority Ranking	3
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	1 Palm Drive, New Orleans, LA 70124	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	This project will install synthetic turf, lighting, and fencing at two existing field locations, as well as construct a new soccer field immediately north of Pan American Stadium. The new field will feature lighting, fencing, a turf surface, and parking for 75 cars.		
Five Year Summary	The improvement of two existing fields and construction of a new soccer field near Pan American Stadium will meet the extremely high demand for sports facilities at City Park. The artificial turf surface will provide for year-round, intensive play at both the existing and new field. The new field's location near Pan American will lend itself to tournaments and could also be used for a wide variety of other athletic events by various leagues, schools, and universities, easing the shortage of high-quality athletic facilities in the City.		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	Yes	Please provide estimate of increase or decrease operating costs.	Will be offset by fee-based revenue
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 3,800,000.00	Proposed Funding Source	Bond Funds
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	Chapter 7 of the Master Plan, "Green Infrastructure: Parks, Open Space, and Recreation," requires recreation offerings that meet changing citizen needs (Volume 2, Page 7.22). This project will meet the increasing demand for soccer facilities in the City, and will also be able to meet the need for new type of athletic fields that may arise, such as lacrosse, rugby, and more.		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	With the artificial turf, the use of appropriate subsurface stormwater storage and filtering and direction of excess runoff water to bioswales will improve runoff water quality and contribute to a reduction in the overall discharge of stormwater from the site.		
What Benefit(s) will be provided to Public from this project?	The public will benefit from a new and improved, high-quality athletic facilities that will enable outdoor recreation, exercise, and sport.	For what year are you requesting the Project? 2016,2017, 2018, 2019,or 2020? Enter	
		2016	
		2017	\$ 380,000.00
		2018	\$ 3,420,000.00
		2019	
2020			
Is the surrounding infrastructure (i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	Blank	Department Name	City Park
Project Name	Sports Fields Improvements	Department Priority Ranking	3
Categories	Rating	Score	
Public Health and Safety	1	3	
External Requirements	1	3	
Protection of Capital Stock	1	3	
Economic Development	3	9	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	3	9	
Relation to adopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	2	6	
Availability of Financing	3	9	
Special Need	1	3	
Energy Consumption	1	3	
Timeliness/ External	1	3	
Public Support	3	9	
Environmental Quality and Stormwater Management	2	3	
TOTAL Ranking	37	108	

Capital Budget Request Form			
Agency Number	Blank	Department Name	City Park
Project Name	Amphitheatre	Department Priority Ranking	4
Project Type	New Construction	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	1 Palm Drive, New Orleans, LA 70124	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	This project includes the construction of a large, multi-use, open-air amphitheater in the northeast corner of the Festival Grounds suitable for outdoor concerts, events, and performances. It will incorporate tie-ins to the electrical system, as well as surrounding landscaping.		
Five Year Summary	The construction of an amphitheater at the Festival Grounds will enable City Park to expand its offerings to community groups, schools, and event promoters. The large stage will provide an ideal setting for concerts, plays, dance performances, even graduation ceremonies, drawing increased usage of the site. With the potential to attract larger events, the amphitheatre project will generate revenue for the Park and the City.		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 4,000,000.00	Proposed Funding Source	Bond Funds
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	Chapter 7 of the Master Plan, "Green Infrastructure: Parks, Open Space and Recreation," requires year-round recreation opportunities for children, seniors, and adults (Volume 2, Page 7.21). The ampitheatre project will create an ideal setting for a wide variety of community events that may be enjoyed by citizens of all ages.		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	Fill and grading on this site with runoff directed to a bioswale will allow this project not to detrimentally impact runoff water quality or substantially impact flooding during an average rain event adjacent to the site.		
What Benefit(s) will be provided to Public from this project?	The public will gain a new site for community events and performances.	For what year are you requesting the Project? 2016,2017, 2018, 2019,or 2020? Enter	
		2016	
		2017	
		2018	\$ 400,000.00
		2019	\$ 3,600,000.00
	2020		
Is the surrounding infrastructure (i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	Blank	Department Name	City Park
Project Name	Amphitheatre	Department Priority Ranking	4
Categories	Rating	Score	
Public Health and Safety	1	3	
External Requirements	1	3	
Protection of Capital Stock	1	3	
Economic Development	3	9	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	3	9	
Relation to adopted Plans	2	6	
Intensity of Use	3	9	
Scheduling	2	6	
Benefit/ Cost	3	9	
Potential for Duplication	1	3	
Availability of Financing	3	9	
Special Need	1	3	
Energy Consumption	1	3	
Timeliness/ External	1	3	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	33	99	