


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

2024 - 2028 Capital Budget Request Form (REVISED)										
Department Agency Number	Blank	Contact Name	Ron Forman							
	Audubon Commission (222)	Contact Number	504-861-5119							
		Contact E-Mail	<a href="mailto:rforman@auduboninstitute.org">rforman@auduboninstitute.org</a>							
Request #	Department Ranking	Priority Criteria Ranking	Project Name	Project Amount	2024	2025	2026	2027	2028	
1	1	123	Riverfront for All: Gov Nicholls/Espanade Wharf Redevelopment	\$ 15,000,000.00	\$ 15,000,000.00	\$ -	\$ -	\$ -	\$ -	-
2	2	111	Riverview Erosion Repair	\$ 2,631,242.57	\$ 1,616,693.00	\$ 1,014,549.57	\$ -	\$ -	\$ -	-
3	3	105	Infrastructure Improvements to Audubon Riverview	\$ 6,080,000.00	\$ -	\$ 2,026,667.00	\$ 2,026,667.00	\$ 2,026,667.00	\$ -	-
4	4	93	Audubon Storm Water Resilience Project	\$ 11,840,000.00	\$ 4,000,000.00	\$ 2,613,333.00	\$ 2,613,333.00	\$ 2,613,333.00	\$ -	-
<b>TOTAL</b>				\$ 35,551,242.57	\$ 20,616,693.00	\$ 5,654,549.57	\$ 4,640,000.00	\$ 4,640,000.00	\$ -	-

Department Head Signature:  Printed Name: Ron Forman

Date: 8/7/2023

**CITY OF NEW ORLEANS  
OFFICE OF INFRASTRUCTURE  
CNO CAPITAL ANNUAL CAPITAL BUDGET**

2024 - 2028 Capital Budget Request Form			
Agency Number	Blank	Department Name	Audubon Commission (222)
Project Name	Riverfront for All: Gov Nicholls/Esplanade Wharf Redevelopment	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	Gov Nicholls: 1300 N Peters St Wharf Esplanade: 2200 N Peters St Wharf	Council District	C
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Riverfront for All will create one of the largest contiguous riverfront parks in the nation. This historic project will unlock a key stretch of land, expanding access for locals and visitors to connect with the Mississippi River in a way that honors the city's original design. A riverfront promenade will offer protected access for pedestrians and cyclists from Crescent Park to Spanish Plaza. Landscaping, lawns, play areas, shade pavilions, indoor and outdoor cultural pavilions and flexible gathering spaces will create a sense of excitement and community for all who enjoy the river.		
Five Year Summary	Redevelopment of wharfs into park and recreational facilities, creating a continuous riverfront park extending from Crescent Park to Spanish Plaza. Riverfront promenade, landscaping, play areas, cultural pavilions and flexible gathering spaces for all who enjoy the river.		
Has an Architect or Engineer prepared drawings for this project?	Yes	If Yes please explain how this was funded and current status	Escrow
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.	\$2 Million on Audubon Nature Institute's operating budget
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$15,000,000.00	Proposed Funding Source	\$15 Million Escrow has been created. Additional \$15 Million from GO Bonds or GOMESA
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:	<u>Green infrastructure, Parks, Open Space and Recreations.</u> <b>Goal 5: More public access to water fronts:</b> Projects would improve access to Mississippi River, especially for pedestrians and bicyclists. <b>Goal 9: Year-round recreation opportunities for children, seniors and adults:</b> Improvements will enhance the public's ability to enjoy recreational opportunities, both as individuals or as organized teams. The project is consistent with the current wharves' FLUM designation as Park.		
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.	By adding landscaping and lawns, the project will improve runoff water quality since the current area houses impervious metal sheds surrounded by concrete.		
What Benefit(s) will be provided to Public from this project?	Connectivity from Crescent Park to Spanish Plaza will improve safety for pedestrians and cyclists. Creating park and recreational space in what is now the last functioning wharf along the French Quarter/Marigny will improve quality of life for residents and visitors alike.	For what year are you requesting the Project? 2024, 2025, 2026, 2027 or 2028? Enter amount in requested year below. Please remove phases of work (Pre-Design/Design/Bid/Construction) that do not apply	
		2024 (Const)	\$ 15,000,000.00
		2025 (Pre-Design/Design/Bid/Const)	
		2026 (Pre-Design/Design/Bid/Const)	
		2027 (Pre-Design/Design/Bid/Const)	
		2028 (Pre-Design/Design/Bid/Const)	
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	

**CITY OF NEW ORLEANS  
OFFICE OF INFRASTRUCTURE  
CNO CAPITAL ANNUAL CAPITAL BUDGET**

Capital Budget Request Priority Rating Form			
Agency Number	Blank	Department Name	#N/A
Project Name	Riverfront for All: Gov Nicholls/Esplanade Wharf Redevelopment	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	2	6	
External Requirements	0	0	
Protection of Capital Stock	1	3	
Economic Development	3	9	
Operating Budget	1	3	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	3	9	
Relation to dopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	3	9	
Special Need	2	6	
Entergy Consumption	3	9	
Timeliness/ External	3	9	
Public Support	3	9	
Environmental Quality and Stormwater Management	2	6	
<b>TOTAL Ranking</b>	<b>41</b>	<b>123</b>	

**Budget Analysis**  
**Riverfront for All: Gov Nicholls/Esplanade**  
**Wharf Redevelopment**

<b>Sources</b>	<b>Current Available Funding</b>	<b>Budget Value</b>	<b>Remarks</b>
Escrow		\$15,000,000	Held by First Horizon for Audubon Commission per Wharves CEA (February 6, 2018)

**Uses**

	<b>Hard Costs</b>	<b>Budget Value</b>
Construction		\$23,600,000
Inflation (2.6%)		613,600
10% Contingency		2,421,360
Total AFC		\$26,634,960
	<b>Soft Costs</b>	<b>Budget Value</b>
A&E Fees		\$1,503,791
FF&E (2%)		532,699
5% Soft Cost Contingency		1,331,748
Total Soft Costs		\$3,368,238
Grand Total Uses		\$30,003,198
Total Proposed Project Budget		\$30,003,198
Total Available Funding		\$15,000,000
Additional Funding Required or Surplus		<b>(\$15,003,198)</b>

## 2024 - 2028 Capital Budget Request Form

Agency Number		Department Name	Audubon Commission (222)
Project Name	Riverview Erosion Repair	Department Priority Ranking	2
Project Type	Repairs	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	Audubon Park/6500 Magazine St.	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Repairs and replacement of erosion controls, bulkheads, and sidewalks along the length of Riverview Park. Original structures were constructed in the 1980's and have exceeded their functional life expectancy. Recent high river levels have accelerated shoreline deterioration. This project will improve safety and aesthetics along the river's edge.		
Five Year Summary	Improve safety and aesthetics by restoring gabion and bulkheads. Replace sidewalks damaged from settlement and stabilize river's edge from future erosion. Project can be implemented in phases but would result in higher cost due to multiple mobilizations.		
Has an Architect or Engineer prepared drawings for this project?	Yes	If Yes please explain how this was funded and current status	MMI engineers inspected the property and prepared preliminary drawings and cost estimate, funded by Audubon Nature Institute capital.
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.)	\$2,631,242.57	Proposed Funding Source	GOMESA
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:	<u>Green infrastructure, Parks, Open Space and Recreations. Goal 5: More public access to water fronts:</u> Projects would improve access to Mississippi River, especially for pedestrians and bicyclists. <u>Goal 9: Year-round recreation opportunities for children, seniors and adults:</u> Improvements will enhance the public's ability to enjoy recreational opportunities, both as individuals or as organized teams. The project is consistent with the park's FLUM designation as Park.		
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.	It reduces the amount of erosion during high water events, which have been frequent and extended in recent years.		
What Benefit(s) will be provided to Public from this project?	Safe and increased access to water front.	For what year are you requesting the Project? 2024, 2025, 2026, 2027 or 2028? Enter amount in requested year below.	
		2024	\$ 1,616,693.00
		2025	\$ 1,014,549.57
		2026	
		2027	
	2028		
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

### Capital Budget Request Priority Rating Form

Agency Number		Department Name	Audubon Commission (222)
Project Name	Riverview Erosion Repair	Department Priority Ranking	2
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	3	9	
Economic Development	3	9	
Operating Budget	2	6	
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	1	3	
Potential for Duplication	2	6	
Availability of Financing	1	3	
Special Need	2	6	
Entergy Consumption	2	6	
Timeliness/ External	0	0	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	37	111	

**Budget Analysis  
Riverview Erosion Repair**

<b>Sources</b>	<b>Current Available Funding</b>	<b>Budget Value</b>	<b>Remarks</b>
GOMESA		\$2,631,243	Funding verbally committed by R. Green from GOMESA funds; Audubon met with Meagan Williams to discuss next steps. Currently conducting additional engineering study to confirm scope
<b>Uses</b>			
	<b>Hard Costs</b>	<b>Budget Value</b>	
Construction		\$1,845,301	
Escalation (6%)		110,718	
10% Design Contingency		184,530	
Total AFC		\$2,140,549	
	<b>Soft Costs</b>	<b>Budget Value</b>	
A&E Fees (7.92%)		\$169,611	
Owner Contingency (10%)		214,055	
5% Soft Cost Contingency		107,027	
Total Soft Costs		\$490,693	
Grand Total Uses		\$2,631,243	
Total Proposed Project Budget		\$2,631,243	
Total Available Funding		\$2,631,243	
Additional Funding Required or Surplus		<b>(\$0)</b>	

## 2024 - 2028 Capital Budget Request Form

Agency Number		Department Name	Audubon Commission (222)
Project Name	Infrastructure Improvements to Audubon Riverview	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	Audubon Park/6500 Magazine St.	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Infrastructure improvements to Audubon Riverview, which was last improved in the 1980s: Project includes replacing lighting with energy-efficient standards; repairing/repaving Riverside walkway; replacing benches with graffiti-resistant seating; renovating pavilions; tree protection; and repaving and adding a bike lane on Riverside, East and West Drives. Project will greatly improve safety and aesthetics as the Riverview experiences greater use by families related to baseball and soccer fields.		
Five Year Summary	Infrastructure improvements to Audubon Riverview, with lighting, tree protection, sidewalk and bench replacement, roadwork and shelter renovation. Project will greatly improve safety and aesthetics as the Riverview experiences greater use by families related to baseball and soccer fields.		
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.)	\$6,080,000.00	Proposed Funding Source	\$1,520,000 is in current CEA for December 2020 Bonds; \$6,080,000 from GO Bonds
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	<u>Green infrastructure, Parks, Open Space and Recreations.</u> <b>Goal 5: More public access to water fronts:</b> Projects would improve access to Mississippi River, especially for pedestrians and bicyclists. <b>Goal 9: Year-round recreation opportunities for children, seniors and adults:</b> Improvements will enhance the public's ability to enjoy recreational opportunities, both as individuals or as organized teams. The project is consistent with the park's FLUM designation as Park.		
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.	Project has no impact on runoff water quality or reduction of flooding impacts.		
What Benefit(s) will be provided to Public from this project?	Improved safety and aesthetics for all who use Audubon Park Riverview	For what year are you requesting the Project? 2024, 2025, 2026, 2027 or 2028? Enter amount in requested year below.	
		2024	
		2025	\$ 2,026,667.00
		2026	\$ 2,026,667.00
		2027	\$ 2,026,667.00
	2028		
Is the surrounding infrastructure (i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	



### Capital Budget Request Priority Rating Form

Agency Number		Department Name	Audubon Commission (222)
Project Name	Infrastructure Improvements to Audubon Riverview	Department Priority Ranking	3
Categories	Rating	Score	
Public Health and Safety	2	6	
External Requirements	0	0	
Protection of Capital Stock	3	9	
Economic Development	3	9	
Operating Budget	2	6	
Life Expectancy of Project	2	6	
Percent of Population Served by Projects	3	9	
Relation to dopted Plans	2	6	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	1	3	
Special Need	2	6	
Entergy Consumption	2	6	
Timeliness/ External	0	0	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	35	105	

**Budget Analysis**  
**Infrastructure Improvements to Audubon Riverview**

<b>Sources</b>	<b>Current Available Funding</b>	<b>Budget Value</b>	<b>Remarks</b>
Bonds		\$1,520,000	In recently signed CEA for Dec 2020 bonds. Intent is for planning costs for entire project and construction for Phase I
<b>Uses</b>			
	<b>Hard Costs</b>	<b>Budget Value</b>	
Construction		\$6,000,000	
Inflation (2.6%)		156,000	
10% Contingency		615,600	
Total AFC		\$6,771,600	
	<b>Soft Costs</b>	<b>Budget Value</b>	
A&E Fees		\$420,203	
FF&E (2%)		135,432	
4% Soft Cost Contingency (plus \$1,901)		272,765	
Total Soft Costs		\$828,400	
Grand Total Uses		\$7,600,000	
Total Proposed Project Budget		\$7,600,000	
Total Available Funding		\$1,520,000	
Additional Funding Required or Surplus		<b>(\$6,080,000)</b>	

## 2024 - 2028 Capital Budget Request Form

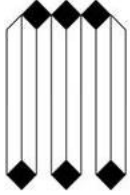
Agency Number		Department Name	Audubon Commission/Office of Resilience
Project Name	Audubon Storm Water Resilience Project	Department Priority Ranking	4
Project Type	New Construction	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	Audubon Park/6500 Magazine St.	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Audubon Park Lagoons will be terraced and the shoreline reinforced with geosynthetic and native plants. The lagoons will also be connected to improve circulation and water quality between lagoons. Terracing of the lagoons is anticipated to greatly increase stormwater storage at a construction cost of \$9.8 million. Design fee is estimated at \$1.3M and is in current CEA. That includes a conservative allowance for survey and soil testing on top of the fee curve, because the information inside the park is not up to date, plus hydrologic modeling and benefit cost analysis. Design is expected to be in force for one year, with construction occurring over 18 months.		
Five Year Summary	Increasing stormwater storage within Audubon Park with improvements to the park's lagoons, including terracing, reinforcing the shoreline with geosynthetic and native plants, and connecting lagoons.		
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.)	\$11,840,000.00	Proposed Funding Source	\$2,860,000 is in current CEA for December 2020 bonds; \$4,900,000 was being allocated from GOMESA; balance of \$6,940,000 from GO Bonds
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:			
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.	See project description.		
What Benefit(s) will be provided to Public from this project?	This project will add storm water retention amenities and capabilities in Audubon that will reduce flooding in the Uptown area.	For what year are you requesting the Project? 2024, 2025, 2026, 2027 or 2028? Enter amount in requested year below.	
		2024	\$ 4,000,000.00
		2025	\$ 2,613,333.00
		2026	\$ 2,613,333.00
		2027	\$ 2,613,333.00
		2028	
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

### Capital Budget Request Priority Rating Form

Agency Number		Department Name	Audubon Commission/Office of Resilience
Project Name	Audubon Storm Water Resilience Project	Department Priority Ranking	4
Categories	Rating	Score	
Public Health and Safety	2	6	
External Requirements	0	0	
Protection of Capital Stock	3	9	
Economic Development	0	0	
Operating Budget	1	3	
Life Expectancy of Project	3	9	
Percent of Population Served by Projects	2	6	
Relation to dopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	0	0	
Availability of Financing	2	6	
Special Need	0	0	
Entergy Consumption	2	6	
Timeliness/ External	0	0	
Public Support	1	3	
Environmental Quality and Stormwater Management	3	9	
TOTAL Ranking	31	93	

**Budget Analysis**  
**Audubon Stormwater Resilience Project**

<b>Sources</b>	<b>Current Available Funding</b>	<b>Budget Value</b>	<b>Remarks</b>
Bonds		\$2,860,000	In recently signed CEA for Dec 2020 bonds. Intent is for planning costs for entire project and construction for Phase I. Project was initiated by Ramsey Green, who committed funding of \$9.8 million from combination of bonds and GOMESA
<b>Uses</b>			
	<b>Hard Costs</b>	<b>Budget Value</b>	
Construction		\$11,550,000	
Inflation (2.6%)		300,300	
10% Contingency		1,185,030	
Total AFC		\$13,035,330	
	<b>Soft Costs</b>	<b>Budget Value</b>	
A&E Fees		\$772,294	
FF&E (2%)		260,707	
4.85% Soft Cost Contingency (less \$544)		631,670	
Total Soft Costs		\$1,664,670	
Grand Total Uses		\$14,700,000	
Total Proposed Project Budget		\$14,700,000	
Total Available Funding		\$2,860,000	
Additional Funding Required or Surplus		<b>(\$11,840,000)</b>	



**MORPHY, MAKOFSKY, INC.**

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Jamie L. Saxon  
Jonathan A. Sofranko  
H. Stephan Bernick

July 31, 2023

Mr. Robert Schumacher  
Director of Uptown Projects  
Audubon Nature Institute  
6500 Magazine Street  
New Orleans, LA 70118

RE: Riverview Erosion

Dear Mr. Schumacher:

Our office visually reviewed the existing boardwalk structure on Wednesday, July 12<sup>th</sup>, 2023. The purpose of the visual review was to get an updated assessment of the sidewalk conditions along the edge of the riverbank. Our previous review and preparation of repair documents was done in 2019.

The soils under the sidewalk and bank area have continued to deteriorate. The sidewalk has now moved outward more than observed in 2019. Many of the vertical wood posts along the edge now have a significant lean outward. The movement of the posts indicates progressive failure of the riverbank that has continued and become more significant since the 2019 inspections.

Our previous repairs for this sidewalk were to cut the concrete pavement along the center line, parallel to the river's edge, and replace the outer section only. The deterioration has now progressed to the stage the entire sidewalk needs to be replaced, more fill placed to restore the bank, and a new sidewalk and edge retaining beam cast to correct the problem.

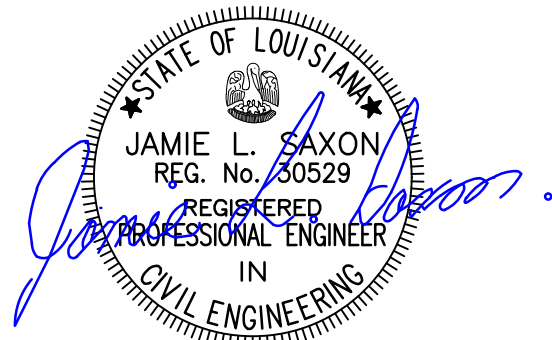
This additional scope of work along with cost escalation has resulted in a significantly increased budget to complete the repair work.

If there are any further questions, please call to discuss.

Yours truly,

MORPHY, MAKOFSKY, INC.

  
Jamie L. Saxon, P.E.



07-31-23

# RIVERVIEW EROSION COST ESTIMATE

## SUMMARY

<b>Total Construction Cost</b>			
Construction Cost			\$1,845,301.24
Design Contingency	10%		\$184,530.12
Escalation factor	6%		\$110,718.07
		<b>Subtotal</b>	<b>\$2,140,549.44</b>
<b>Total Soft Cost</b>			
Design Fee	7.92%		\$169,610.72
Owner Contingency	10%		\$214,054.94
Soft Cost Contingency	5%		\$107,027.47
		<b>Subtotal</b>	<b>\$490,693.13</b>
		<b>Total Proposed Project Budget</b>	<b>\$2,631,242.57</b>

## CONSTRUCTION BREAKDOWN

Zone 1	Quantity	Units	Unit price	Extension
top timber	15	per	\$850.00	\$12,750.00
lower timber	13	per	\$850.00	\$11,050.00
vertical	24	per	\$850.00	\$20,400.00
fill	460	cuft	\$53.00	\$24,380.00
conc. Slurry	350	lin ft	\$200.00	\$70,000.00
			<b>Total</b>	<b>\$138,580.00</b>

Zone 2	Quantity	Units	Unit price	Extension
top timber	11	per	\$850.00	\$9,350.00
lower timber	3	per	\$850.00	\$2,550.00
vertical	22	per	\$850.00	\$18,700.00
slab	250	lin ft	\$14.00	\$3,500.00
gabions	60	lin ft	\$100.00	\$6,000.00
cap top of all vertical	22	ea	\$150	\$3,300.00
conc. Slurry	250	lin ft	\$200.00	\$50,000.00
			<b>Total</b>	<b>\$93,400.00</b>

Zone 3	Quantity	Units	Unit price	Extension
top timber	30	per	\$850.00	\$25,500.00
lower timber	23	per	\$850.00	\$19,550.00
vertical	27	per	\$850.00	\$22,950.00
fill	150	cuft	\$53.00	\$7,950.00
gabions	260	lin ft	\$100.00	\$26,000.00
conc. Slurry	450	lin ft	\$200.00	\$90,000.00
			<b>Total</b>	<b>\$191,950.00</b>

Zone 4	Quantity	Units	Unit price	Extension
top timber	117	per	\$850.00	\$99,450.00
lower timber	100	per	\$850.00	\$85,000.00
vertical	153	per	\$850.00	\$130,050.00
slab	1600	lin ft	\$14.00	\$22,400.00
gabions	750	lin ft	\$100.00	\$75,000.00
cap top of all vertical	172	ea	\$150.00	\$25,800.00
conc. Slurry	1600	lin ft	\$200.00	\$320,000.00
			<b>Total</b>	<b>\$757,700.00</b>

Zone 5	Quantity	Units	Unit price	Extension
top timber	43	per	\$850.00	\$36,550.00
lower timber	43	per	\$850.00	\$36,550.00
vertical	44	per	\$850.00	\$37,400.00
slab	450	lin ft	\$14.00	\$6,300.00
gabions	400	lin ft	\$100.00	\$40,000.00
cap top of all vertical	50	ea	\$150.00	\$7,500.00
conc. Slurry	450	lin ft	\$200.00	\$90,000.00
			<b>Total</b>	<b>\$254,300.00</b>

Description	Quantity	Units	Unit price	Extension
Demo sidewalk	6600	sqft	\$5.00	\$33,000.00
Sand fill	6600	sqft	\$15.00	\$99,000.00
6" concrete sidewalk	6600	sqft	\$13.00	\$85,800.00
sod replacement	1	ls	\$10,000.00	\$10,000.00
light pole remove/replace	25	ea	\$2,500.00	\$62,500.00
benches	21	ea	\$3,000.00	\$63,000.00
site access	1	ls	\$15,000.00	\$15,000.00
			<b>Total</b>	<b>\$368,300.00</b>

Subtotal A				\$1,710,830.00
Builder's risk	0.80%			\$13,686.64
Bond	0.50%			\$8,554.15
Building permit	0.60%			\$10,264.98
GL	0.96%			\$16,423.97
Fee	5%			\$85,541.50
<b>Construction Total</b>				<b>\$1,845,301.24</b>

A scenic photograph of a park. In the foreground, a person is sitting on a blue bench on a paved path, looking towards a pond. The pond is surrounded by lush green trees and grass. The sky is bright and overcast. The text is overlaid on the right side of the image.

# Audubon Commission

2024-2028 Capital Outlay Request

Public Hearing

July 18, 2023



## Recent highlights

CEA signed for capital projects funded with 2020 bonds

Coordinated efforts for integrated landscaping at foot of Canal Street

Successful opening of Audubon Aquarium and Audubon Insectarium

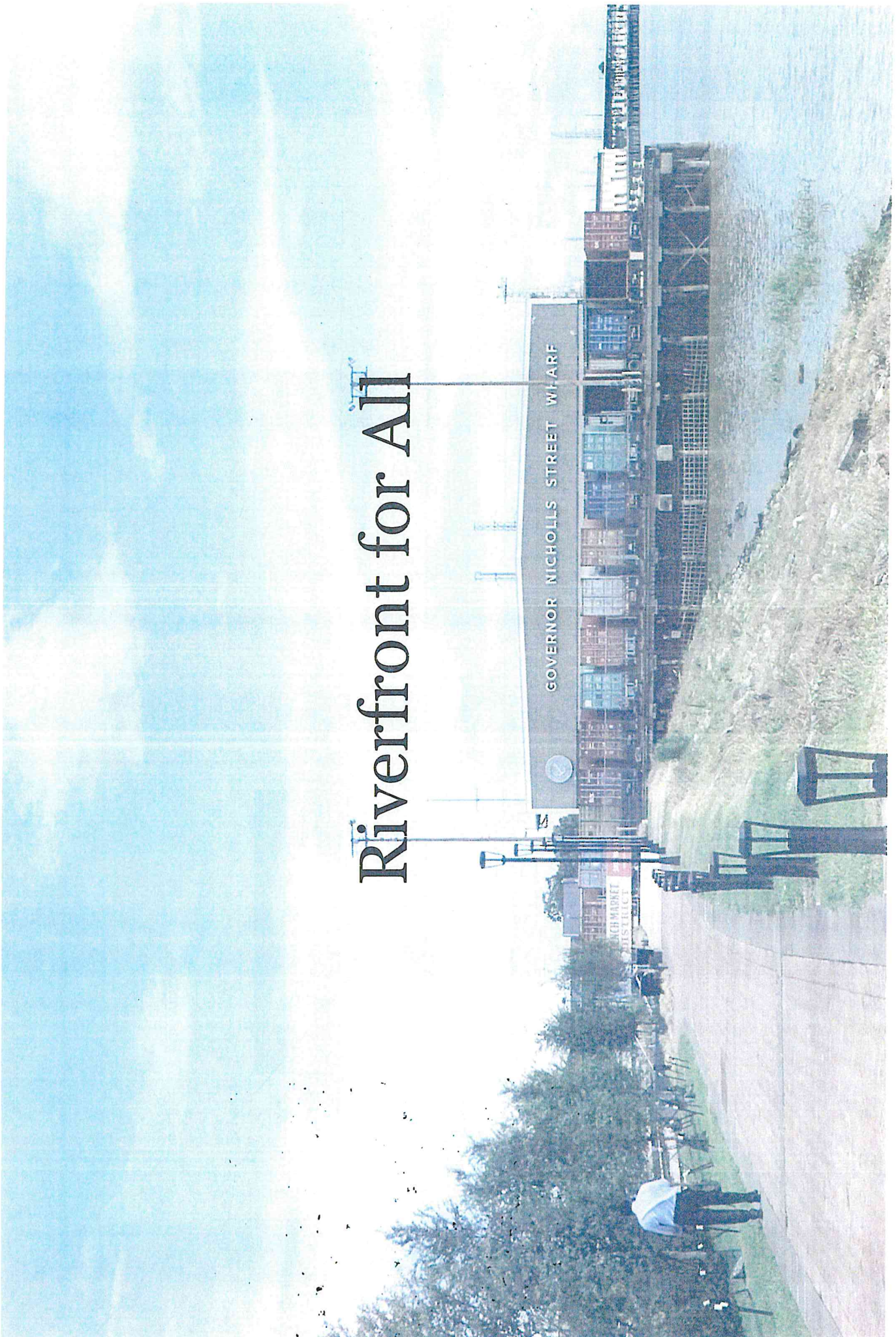


**CITY OF NEW ORLEANS  
CAPITAL BUDGET REQUEST  
SUMMARY PAGE**

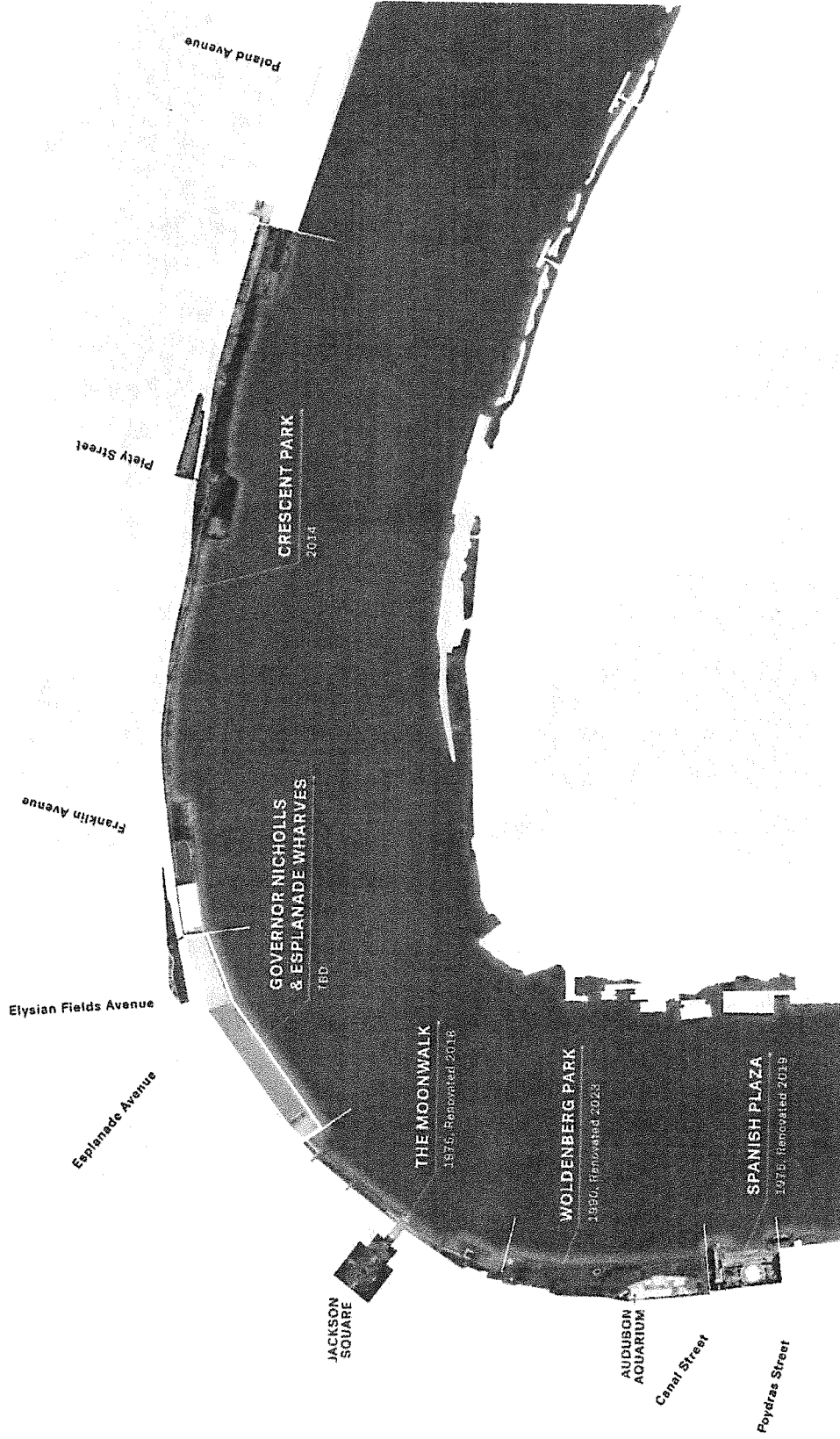
2024 - 2028 Capital Budget Request Form										
Department Agency Number	Contact Name		Ron Forman							
Department Name	Audubon Commission (222)	Contact Number	504-861-5119							
Date	Contact E-Mail	<a href="mailto:rforman@auduboninstitute.org">rforman@auduboninstitute.org</a>								
Request #	Department Ranking	Priority Criteria Ranking	Project Name	Project Amount	2024	2025	2026	2027	2028	
1	1	123	Riverfront for All: Gov Nichols/Esplanade Wharf Redevelopment	\$ 30,000,000.00	\$ 15,000,000.00	\$ -	\$ -	\$ -	\$ -	
2	2	111	Riverview Erosion Repair	\$ 2,444,484.00	\$ 2,444,484.00	\$ -	\$ -	\$ -	\$ -	
3	3	105	Infrastructure Improvements to Audubon Riverview	\$ 7,600,000.00	\$ 2,026,667.00	\$ 2,026,667.00	\$ 2,026,667.00	\$ -	\$ -	
4	4	93	Audubon Storm Water Resilience Project	\$ 14,700,000.00	\$ 4,000,000.00	\$ 2,613,333.00	\$ 2,613,333.00	\$ 2,613,333.00	\$ -	
<b>TOTAL</b>				\$ 54,744,484.00	\$ 23,471,151.00	\$ 4,640,000.00	\$ 4,640,000.00	\$ 2,613,333.00	\$ -	

Department Head Signature: *Ron Forman*  
 Printed Name: Ron Forman  
 Date: 7/10/2023

# Riverfront for All



Site Context





ZONS COMPREHENSIVE ZONING PERFORMANCE (CZOP)

MANDEVILLE ST

MARIGNY ST

ELYSIAN FIELDS AVE

ESPLANADE AVE

BARRACKS ST

GOVERNOR NICHOLLS ST

URSULINES AVE

OS-R

REGIONAL  
OPEN SPACE

VCP

VIEUX CARRE  
PARK DISTRICT

200 ft

#15

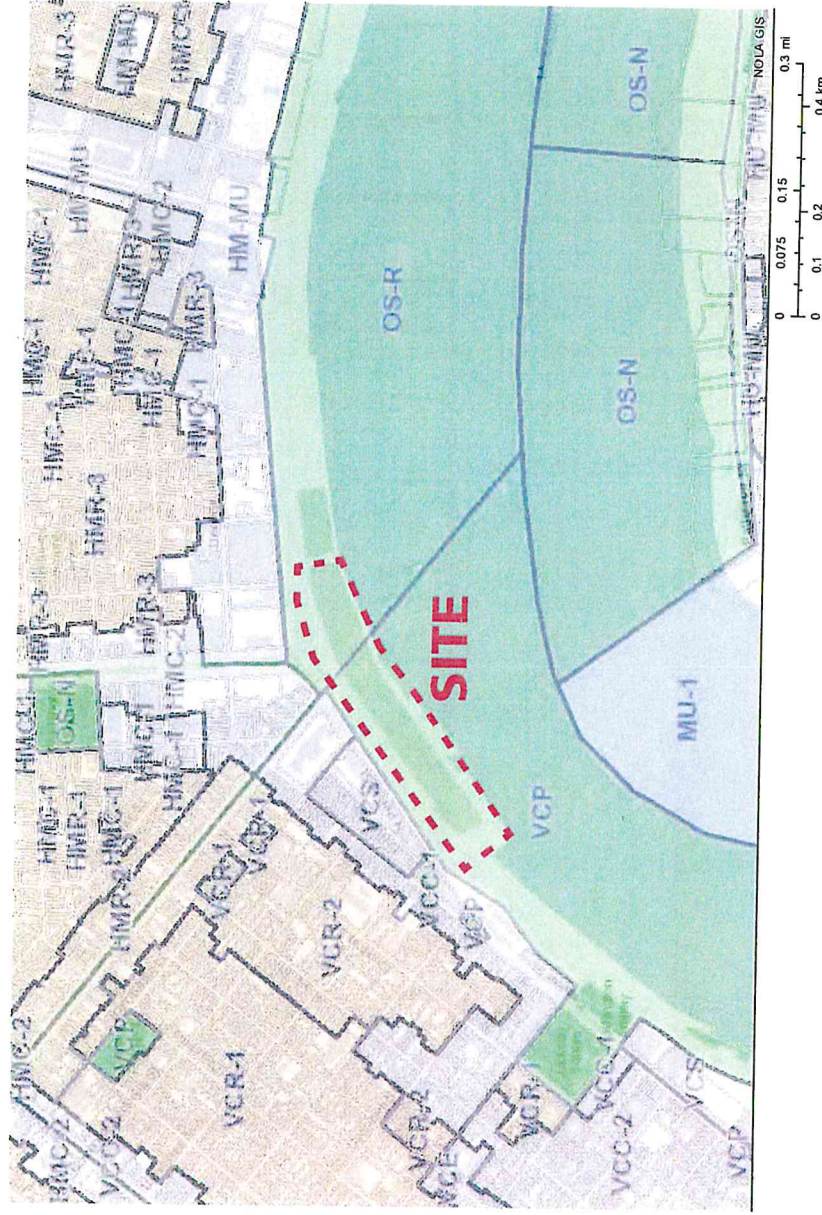
# CZO - ADJOINING ZONING

**VCC-1**  
 VIEUX CARRE COMMERCIAL  
 DISTRICT (RESTRICTED RETAIL  
 AND SERVICE)

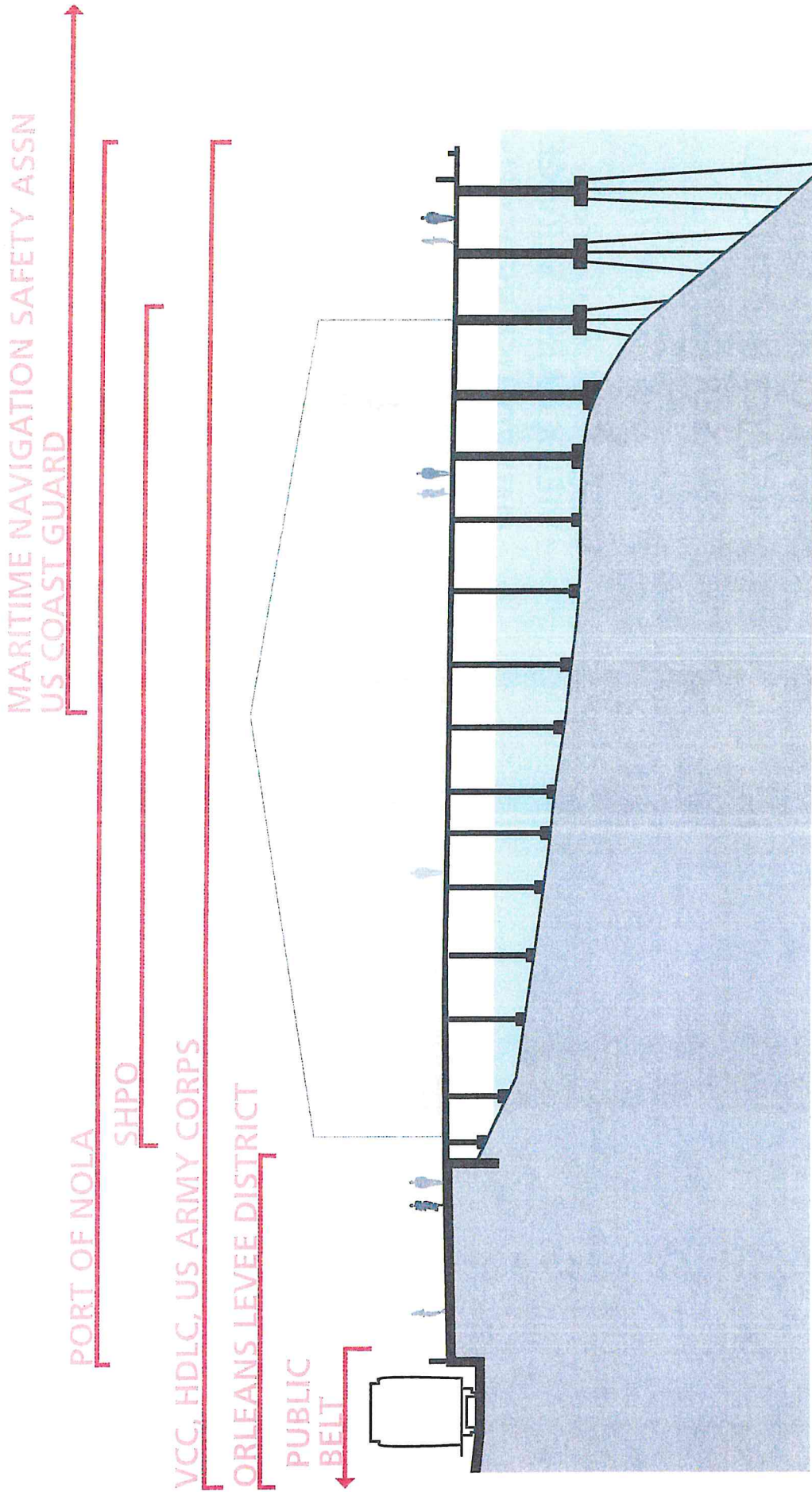
**VCS**  
 VIEUX CARRE SERVICE DISTRICT  
 (MIXED-USE REDEVELOPMENT)

**HMC-2**  
 MARGIGNY / TREME / BYWATER  
 COMMERCIAL DISTRICT  
 (PARKING PERMITTED)

**HM-MU**  
 MARGIGNY / TREME / BYWATER  
 MIXED-USE  
 (PARKING PERMITTED)



# AUTHORITIES HAVING JURISDICTION





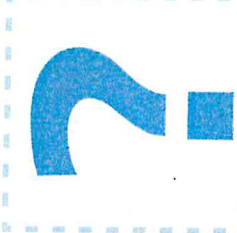
SPANISH PLAZA



AUDUBON AQUARIUM



JACKSON SQUARE



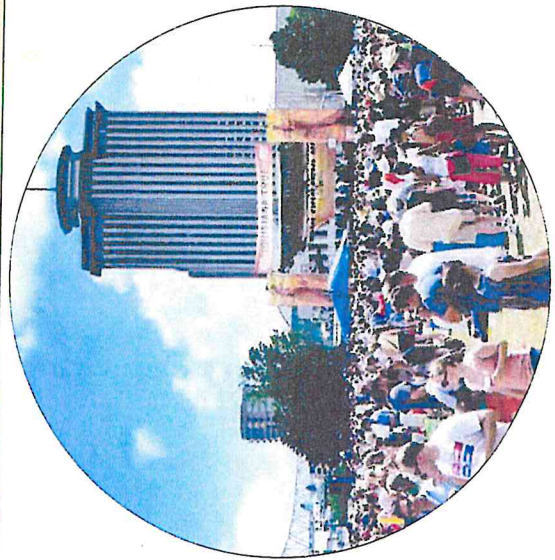
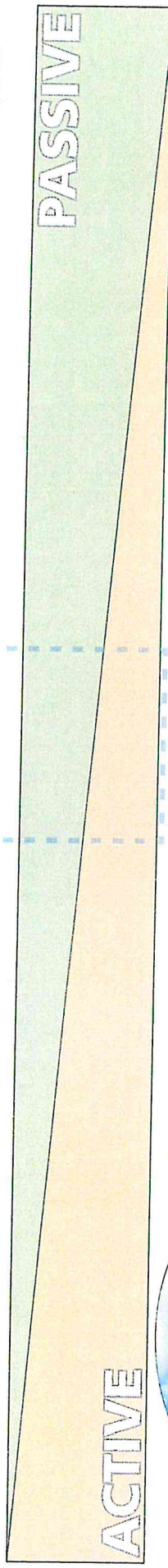
RIVERFRONT FOR ALL



CRESCENT PARK



INDUSTRIAL CANAL





# Connecting the Downtown Riverfront

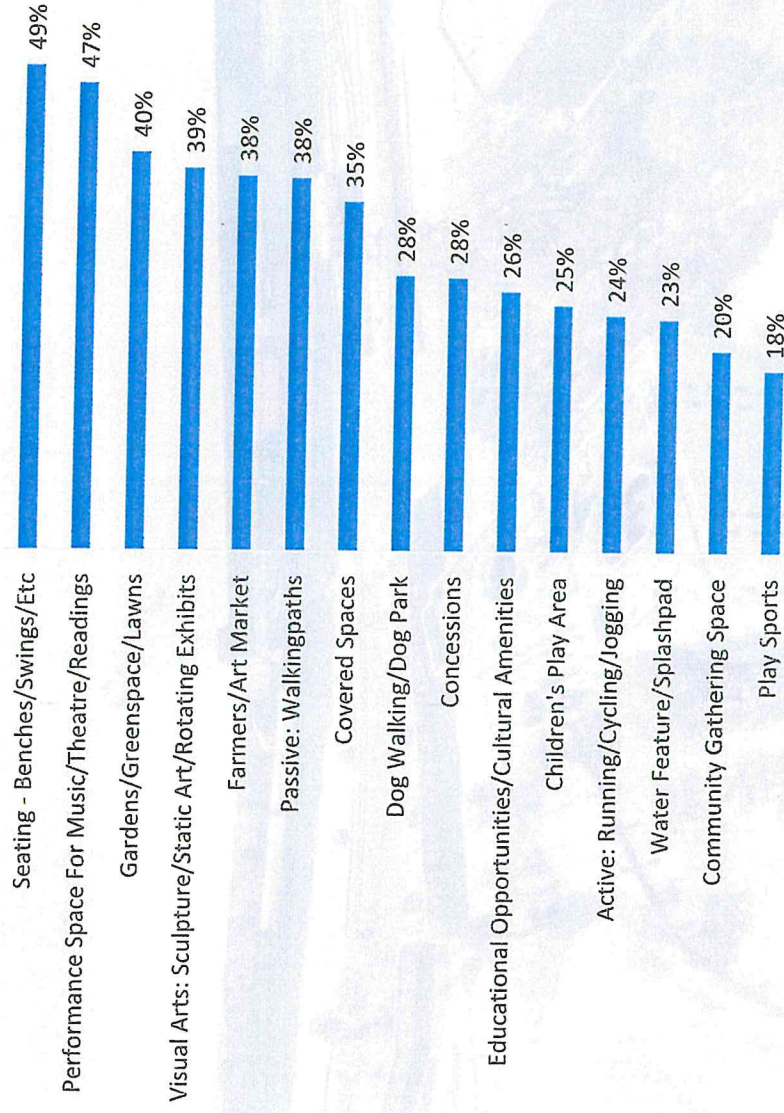
## What we've done

- CEA Signed: 2/6/18
- \$15 Million Escrow raised: 2/4/19
- Public Listening sessions held:
  - 8/28/18 (VCPOA Forum)
  - 10/3/18 (Bywater)
  - 10/24/18 (Algiers)
  - 10/30/18 (Mid-City)
- Survey distributed: 11/1/18 – 1/31/19
- Engagement website online [www.riverfrontforall.org](http://www.riverfrontforall.org) 10/18-9/20
- Amendments to CEA
  - #1 for additional public engagement and TCI transition; extended deadlines 1 year: 3/9/20
  - #2 for COVID; extended deadlines additional 1 year: 10/31/21

# Planned Programming Reflects The Desires Of Residents & Tourists

- The proposed programming provides a mix of the most desired amenities, along with activated spaces for food and beverage.
- An intercept survey was conducted in December 2018 among both residents and tourists to understand desired uses for the park. Individuals were intercepted along the riverfront for short in-person surveys. Roughly one-third of respondents were from Orleans Parish, another 13% were from Louisiana but outside Orleans Parish, and the remainder were tourists.
- In addition to passive spaces with seating, gardens and walking paths, there was strong interest in spaces for performances and visual arts.

## DESIRED USES FOR SPACE AMONG THOSE CAPTURED IN THE INTERCEPT SURVEY



Question From Intercept Survey: Please select all amenities/uses you would like to see at the park. Intercept Survey Total N=511

# Connecting the Downtown Riverfront

## What's next

- Public Schematic Plan Meeting: July 24, 6 -7:30 PM Aquarium Event Space
- Schematic design to City by 8/6/23
- TCI terminates lease by 8/28/23
- TCI vacates wharves by 2/28/24
- Construction begins 8/27/24
- Phase I completion by November 2025
- Time is of the essence:
  - Escrow balance as of 6/30/23: \$14,903,254.02
  - Construction costs have significantly increased since CEA was executed—current purchasing power of escrow is diminished
  - \$15M in 2024-28 City Capital Outlay request completes this essential, but missing, piece of downtown riverfront park and recreation space—fulfilling a never-achieved vision for public access to the entire riverfront

# Riverfront for All Budget



## Budget Analysis Riverfront for All: Gov Nicholls/Esplanade Wharf Redevelopment

Sources	Current Available Funding	Budget Value	Remarks
Escrow		\$15,000,000	Held by First Horizon for Audubon Commission per Wharves CEA (February 6, 2018)
<b>Uses</b>			
	<b>Hard Costs</b>	<b>Budget Value</b>	
Construction		\$23,600,000	
Inflation (2.6%)		613,600	
10% Contingency		2,421,360	
Total AFC		\$26,634,960	
	<b>Soft Costs</b>	<b>Budget Value</b>	
A&E Fees		\$1,503,791	
FF&E (2%)		532,699	
5% Soft Cost Contingency		1,331,748	
Total Soft Costs		\$3,368,238	
<b>Grand Total Uses</b>		<b>\$30,003,198</b>	
Total Proposed Project Budget		\$30,003,198	
Total Available Funding		\$15,000,000	
Additional Funding Required or Surplus		<b>(\$15,003,198)</b>	

# Riverview Erosion Repair

- Wakes, dramatically changing river levels, and theft of rocks have worn away gabion baskets protecting the river's edge
- Water scows away earth behind the protection, damaging above-ground amenities
- MMI updated report due this week to determine full scope



# Riverview Erosion Repair Budget

## Budget Analysis Riverview Erosion Repair

Sources	Current Available Funding	Budget Value	Remarks
GOMESA		\$2,444,484	Funding verbally committed by R. Green from GOMESA funds; Audubon met with Meagan Williams to discuss next steps. Currently conducting additional engineering study to confirm scope
<b>Uses</b>			
	<b>Hard Costs</b>	<b>Budget Value</b>	
Construction		\$1,950,000	
Inflation (2.6%)		50,700	
10% Contingency		200,070	
Total AFC		\$2,200,770	
	<b>Soft Costs</b>	<b>Budget Value</b>	
A&E Fees		\$148,684	
FF&E (2%)		0	
5% Soft Cost Contingency (less \$15,009)		95,030	
Total Soft Costs		\$243,714	
<b>Grand Total Uses</b>		<b>\$2,444,484</b>	
<b>Total Proposed Project Budget</b>		<b>\$2,444,484</b>	
<b>Total Available Funding</b>		<b>\$2,444,484</b>	
<b>Additional Funding Required or Surplus</b>		<b>\$0</b>	

# Infrastructure Improvements to Audubon Riverview

- Current CEA will fund design and prioritization of improvements, including lighting and bench replacement, shelter and restroom renovations, tree protection, landscaping, and paving of sidewalks and roads
- Builds on recent improvements such as new restroom construction
- Considers input from Audubon Park Master Plan (2018)



# Infrastructure Improvements to Audubon Riverview Budget

## Budget Analysis Infrastructure Improvements to Audubon Riverview

Sources	Current Available Funding	Budget Value	Remarks
Bonds		\$1,520,000	In recently signed CEA for Dec 2020 bonds. Intent is for planning costs for entire project and construction for Phase I
<b>Uses</b>			
	<b>Hard Costs</b>	<b>Budget Value</b>	
Construction		\$6,000,000	
Inflation (2.6%)		156,000	
10% Contingency		615,600	
Total AFC		\$6,771,600	
	<b>Soft Costs</b>	<b>Budget Value</b>	
A&E Fees		\$420,203	
FF&E (2%)		135,432	
4% Soft Cost Contingency (plus \$1,901)		272,765	
Total Soft Costs		\$828,400	
Grand Total Uses		\$7,600,000	
Total Proposed Project Budget		\$7,600,000	
Total Available Funding		\$1,520,000	
Additional Funding Required or Surplus		<del>(\$6,080,000)</del>	



# Audubon Stormwater Resilience Project

- Design and prioritization funded through current CEA
- Emphasis is on adapting lagoons throughout Audubon Park to better retain stormwater, minimize street flooding, and reduce distribution to storm drains



# Audubon Stormwater Resilience Budget

## Budget Analysis Audubon Stormwater Resilience Project

Sources	Current Available Funding	Budget Value	Remarks
Bonds		\$2,860,000	In recently signed CEA for Dec 2020 bonds. Intent is for planning costs for entire project and construction for Phase I
<b>Uses</b>			
	<b>Hard Costs</b>	<b>Budget Value</b>	
Construction		\$11,550,000	
Inflation (2.6%)		300,300	
10% Contingency		1,185,030	
Total AFC		\$13,035,330	
	<b>Soft Costs</b>	<b>Budget Value</b>	
A&E Fees		\$772,294	
FF&E (2%)		260,707	
4.85% Soft Cost Contingency (less \$544)		631,670	
Total Soft Costs		\$1,664,670	
Grand Total Uses		\$14,700,000	
Total Proposed Project Budget		\$14,700,000	
Total Available Funding		\$2,860,000	
Additional Funding Required or Surplus		(\$11,840,000)	

# Questions

## Contact Information

Laurie Conkerton

Executive Vice President and

Chief Administrative Officer

[lconkerton@auduboninstitute.org](mailto:lconkerton@auduboninstitute.org)

(504) 212-5221