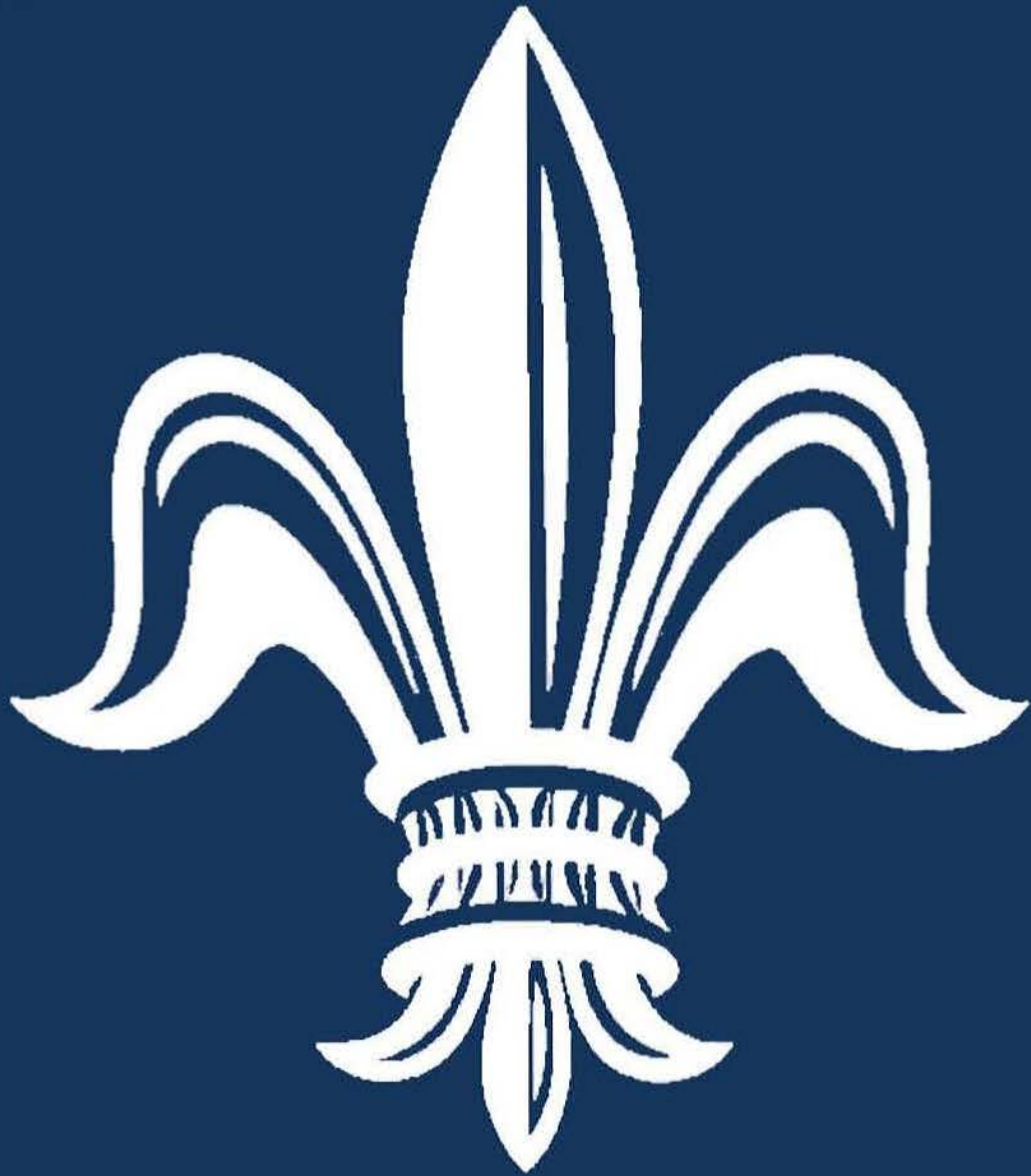


2018 EXECUTIVE CAPITAL BUDGET



CITY OF

NEW ORLEANS

MITCHELL J. LANDRIEU, MAYOR

MITCHELL J. LANDRIEU, MAYOR
CITY OF NEW ORLEANS

July 31, 2017

To My Fellow New Orleanians:

Over the past seven years, we have taken enormous strides to get this city on the right path. In partnership with the City Council and based on important feedback from you, we have identified priority capital recovery projects in each council district, from community centers to pools to playgrounds to vital public safety infrastructure to drainage and streets. As additional FEMA funds have been awarded, we were able to add even more projects to that thoughtful list.

Since taking office, my administration has met with FEMA over 900 times, producing over \$2 billion more in recovery assistance for the City and the Sewerage and Water Board to repair buildings and critical infrastructure like water lines and streets. This year's Capital Budget reflects committed funding for those projects.

In this 2018 Capital Budget of close to \$692 million, every dollar will be affiliated with a project or program. We are budgeted to move forward on dozens of public facilities like the construction of a new fire station in Algiers, construction of a new NOPD 4th District Police Station, repurposing the Lafitte Greenway brake tag station into an out-door pavilion, and \$421 million in road repairs, drainage, sewerage, water line and stormwater management projects. This is on top of our already large number of ongoing improvement projects like construction of the new terminal facility at Louis Armstrong New Orleans International Airport, interior renovations at the Criminal District Court, Algiers Courthouse restoration, Municipal Yacht Harbor in West End, the Gert Town Natatorium, the NOPD 2nd District Police Station, and the redevelopment of the City's riverfront.

We are on the right track. With our continued progress, New Orleans is developing into a city of opportunity, with safe neighborhoods, quality schools for all of our children and good-paying jobs here at home.

This 2018 Capital Budget helps us continue to build on our progress and lay a stronger foundation for the future.

Sincerely,



Mitchell J. Landrieu
Mayor, City of New Orleans

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PROPOSED

**CITY OF NEW ORLEANS
EXECUTIVE CAPITAL BUDGET
FOR CALENDAR AND FISCAL YEAR**

2018

PREPARED AND SUBMITTED BY
MITCHELL J. LANDRIEU
Mayor

JEFFREY P. HEBERT
FIRST DEPUTY MAYOR &
CHIEF ADMINISTRATIVE OFFICER

CEDRIC S. GRANT
EXECUTIVE DIRECTOR
SEWERAGE AND WATER BOARD OF NEW ORLEANS

VINCENT A. SMITH
DIRECTOR OF CAPITAL PROJECTS/PROJECT DELIVERY UNIT

KATIE M. DIGNAN
PROJECT DELIVERY MANAGER

KIM T. DELARGE, JR.
CAPITAL BUDGET DIRECTOR



CITY OF NEW ORLEANS

THE COUNCIL

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JASON ROGERS WILLIAMS
SUSAN G. GUIDRY
LATOYA CANTRELL
NADINE M. RAMSEY
JARED C. BROSSETT
JAMES AUSTIN GRAY II**

**COUNCILMEMBER-AT-LARGE
COUNCILMEMBER-AT-LARGE
COUNCILMEMBER DISTRICT A
COUNCILMEMBER DISTRICT B
COUNCILMEMBER DISTRICT C
COUNCILMEMBER DISTRICT D
COUNCILMEMBER DISTRICT E**



COUNCIL FISCAL OFFICE

CALVIN J. AGUILLARD	COUNCIL FISCAL OFFICER
BARBARA T. AVALOS	ASSISTANT COUNCIL FISCAL OFFICER
DAVID S. GAVLINSKI	ASSISTANT COUNCIL FISCAL OFFICER

CAPITAL PROJECTS STAFF

JAMES MCCORMICK	PROJECT MANAGER SUPERVISOR
JIM LYNCH	SENIOR ARCHITECT
MIRIAM F. LEMANN, CSI, CCCA	SENIOR ARCHITECT
NGOC DANG	PROJECT MANAGER
HALEY DELERY	PROJECT MANAGER
RODNEY A. DIONISIO	PROJECT MANAGER
ROBERT VALLEJO	PROJECT MANAGER
MIGUEL VITERI	PROJECT MANAGER
ELLEN WAGUESPACK	PROJECT MANAGER
PALMER RHINEHART	PROJECT MANAGER
JERRY HARRIS	PROJECT MANAGER

PROJECT DELIVERY UNIT STAFF

ETTA SYLVE	REQUISITION & INVOICE TEAM LEAD
KYLE HOMAN	DATABASE MANAGER
DAISY SPRIGGENS	FISCAL SPECIALIST
ROBERT SCHECTER	FISCAL SPECIALIST
CHANTAL WILLIAMS	FISCAL SPECIALIST
ASHLEY HARRISON	FISCAL SPECIALIST
ALICIA PARENT	FISCAL SPECIALIST
WHITNEY CABALLERO	FISCAL SPECIALIST
MARION SMITH	FISCAL SPECIALIST

**CITY OF NEW ORLEANS
STATEMENT OF CAPITAL FUND REVENUES 2018-2022**

FUNDING SOURCE	2018	2019	2020	2021	2022	TOTALS
General Obligation Bonds (BOND)	\$50,000,000	\$0	\$0	\$0	\$0	\$50,000,000
FEMA Reimbursements (FEMA)	\$373,193,274	\$385,000,000	\$350,000,000	\$285,000,000	\$0	\$1,393,193,274
Federal Roadway Funds (FED)	\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000
Miscellaneous Capital Funds (MCF)	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Self-Generated Funds (FMC, NOAB)	\$256,118,091	\$57,045,000	\$2,918,000	\$2,907,000	\$725,000	\$319,713,091
TOTALS	\$691,461,365	\$442,195,000	\$353,068,000	\$288,057,000	\$875,000	\$1,775,656,365

**CITY OF NEW ORLEANS
SUMMARY OF CAPITAL FUNDS BY DEPARTMENTS 2018-2022**

AGENCY	2018	2019	2020	2021	2022	TOTALS
DEPARTMENT OF FIRE (NOFD)	\$650,000	\$0	\$0	\$0	\$0	\$650,000
DEPARTMENT OF POLICE (NOPD)	\$7,322,674	\$0	\$0	\$0	\$0	\$7,322,674
DEPARTMENT OF SANITATION	\$412,500	\$0	\$0	\$0	\$0	\$412,500
EMERGENCY MEDICAL SERVICES (HEALTH)	\$293,000	\$0	\$0	\$0	\$0	\$293,000
DEPARTMENT OF PROPERTY MANAGEMENT	\$2,217,539	\$150,000	\$150,000	\$150,000	\$150,000	\$2,817,539
DEPARTMENT OF PUBLIC WORKS (DPW)	\$421,000,000	\$385,000,000	\$350,000,000	\$285,000,000	\$0	\$1,441,000,000
NEW ORLEANS REC. DEVEL. COMMISSION (NORDC)	\$1,609,061	\$0	\$0	\$0	\$0	\$1,609,061
DEPARTMENT OF PARKS AND PARKWAYS	\$130,000	\$0	\$0	\$0	\$0	\$130,000
NEW ORLEANS PUBLIC LIBRARY BOARD (NOPL)	\$1,195,000	\$0	\$0	\$0	\$0	\$1,195,000
ORLEANS PARISH CRIMINAL DISTRICT COURT	\$513,500	\$0	\$0	\$0	\$0	\$513,500
FRENCH MARKET CORPORATION	\$1,108,091	\$1,055,000	\$905,000	\$800,000	\$725,000	\$4,593,091
NEW ORLEANS AVIATION BOARD	\$255,010,000	\$55,990,000	\$2,013,000	\$2,107,000	\$0	\$315,120,000
TOTALS, ALL AGENCIES	\$691,461,365	\$442,195,000	\$353,068,000	\$288,057,000	\$875,000	\$1,775,656,365

AGENCY CODE 250
DEPARTMENT OF FIRE (NOFD)
 BOND

PROJECT DESCRIPTION -----	2018 -----	2019 -----	2020 -----	2021 -----	2022 -----	TOTALS -----
Replacement of Station 33 and 40 Construction of new station to replace two existing stations in the Algiers area.	\$50,000 BOND	\$0	\$0	\$0	\$0	\$50,000
Renovations of Various Stations Renovate existing fire stations located throughout the city that are in sub-standard condition and serves as an hindrance when responding to emergencies.	\$500,000 BOND	\$0	\$0	\$0	\$0	\$500,000
Generator Platform & Upgrades Plan to elevate current trailer mounted generators to a platform, and to install battery chargers to the generators.	\$100,000 BOND	\$0	\$0	\$0	\$0	\$100,000
TOTAL -- NOFD -----	\$650,000	\$0	\$0	\$0	\$0	\$650,000

AGENCY CODE 270
DEPARTMENT OF POLICE (NOPD)
 BOND and FEMA

PROJECT DESCRIPTION	2018	2019	2020	2021	2022	TOTALS
NOPD Headquarters Garage Repairs* Repair of deterioration of portions of upper levels of garage.	\$1,054,000 BOND	\$0	\$0	\$0	\$0	\$1,054,000
NOPD Headquarters Garage Fins Removal* Removal of exterior concrete fins that are deteriorating and becoming a hazard to employees and the public.	\$787,500 BOND	\$0	\$0	\$0	\$0	\$787,500
Relocation of Support Services Building** Relocate current support services building from the Lafitte Street to the Naval Support Activity site in order to further support the Lafitte Greenway project.	\$1,037,900 BOND	\$0	\$0	\$0	\$0	\$1,037,900
NOPD 4th District Construction*** Construction of a new police station on the parcels bounded by the Magellan Canal, Flanders St., Wall Blvd., and Horace St.	\$3,193,274 FEMA \$1,150,000 BOND	\$0	\$0	\$0	\$0	\$4,343,274
Indoor Firing Range Construction of a new indoor firing range at the location of the former range. (13400 Old Gentilly Rd)	\$100,000 BOND	\$0	\$0	\$0	\$0	\$100,000
TOTALS, NEW ORLEANS POLICE DEPARTMENT	\$7,322,674	\$0	\$0	\$0	\$0	\$7,322,674

AGENCY CODE 300
DEPARTMENT OF SANITATION
 BONDS

CPC ACTION	MASTER PLAN CONSISTENCY	PROJECT DESCRIPTION	2018	2019	2020	2021	2022	TOTALS
CR	Consistent <i>(FLUM: Ind)</i>	Sanitation Field Operations Office & Warehouse The Department's original request included the construction of a warehouse for equipment, supplies, and offices at 2829 Elysian Fields Avenue. The CPC recommends using the allocated funds to relocate the warehouse facility to NSA, dependent on cost.	\$412,500 BOND	\$0	\$0	\$0	\$0	\$412,500
TOTALS, SANITATION			\$412,500	\$0	\$0	\$0	\$0	\$412,500

AGENCY CODE 360
EMERGENCY MEDICAL SERVICES (EMS) (DEPARTMENT OF HEALTH)
 BOND

PROJECT DESCRIPTION	2018	2019	2020	2021	2022	TOTALS
EMS HQ Covered Parking	\$293,000	BOND \$0	\$0	\$0	\$0	\$293,000
Current plans for EMS HQ call for 26 parking spaces designated for emergency vehicles. Fleet is expected to need 34 spaces. Funding would fill gap of 8 spaces.						
TOTALS, EMS (HEALTH)	\$293,000	\$0	\$0	\$0	\$0	\$293,000

AGENCY CODE 450
DEPARTMENT OF PROPERTY MANAGEMENT
MCF BOND

PROJECT DESCRIPTION	2018	2019	2020	2021	2022	TOTALS
Citywide Building Repairs Emergency repairs to structures throughout city.	\$150,000 MCF \$1,567,539 BOND	\$150,000 MCF	\$150,000 MCF	\$150,000 MCF	\$150,000 MCF	\$2,317,539
Algiers Carriage House HVAC Replace the HVAC systems for the Carriage House so it can again be used as an event space.	\$250,000 BOND	\$0	\$0	\$0	\$0	\$250,000
NOFD Fire Station Driveway Replacement Replacement of driveways at 20-25 fire stations to be able to support the weight of modern fire apparatus.	\$250,000 BOND	\$0	\$0	\$0	\$0	\$250,000
TOTALS, PROPERTY MANAGEMENT	\$2,217,539	\$150,000	\$150,000	\$150,000	\$150,000	\$2,817,539

AGENCY CODE 500
DEPARTMENT OF PUBLIC WORKS (DPW)
 FEMA, BOND, FED

PROJECT DESCRIPTION	2018	2019	2020	2021	2022	TOTALS
Recovery Roads Program FEMA-funded reimbursement for damage to minor streets in all neighborhoods flooded or damaged by Hurricane Katrina.	\$370,000,000 FEMA	\$385,000,000 FEMA	\$350,000,000 FEMA	\$285,000,000 FEMA	\$0	\$1,390,000,000
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.	\$5,000,000 BOND	\$0	\$0	\$0	\$0	\$5,000,000
Major Streets Continuation of major/collector street construction program. Reconstruction of streets and underground utilities. Locations to be identified based on survey of conditions.	\$2,500,000 BOND	\$0	\$0	\$0	\$0	\$2,500,000
Minor Streets Reconstruction of minor neighborhood-level streets and underground utilities. Locations to be identified.	\$28,500,000 BOND	\$0	\$0	\$0	\$0	\$28,500,000
Arterials - Urban Systems Reconstruction of major/arterial streets. Federal funds to be matched by bond funds. Locations to be identified.	\$3,000,000 BOND \$12,000,000 FED	\$0	\$0	\$0	\$0	\$15,000,000
TOTALS, DPW	\$421,000,000	\$385,000,000	\$350,000,000	\$285,000,000	\$0	\$1,441,000,000

AGENCY 580
NEW ORLEANS RECREATION DEVELOPMENT COMMISSION (NORDC)
 BOND

PROJECT DESCRIPTION	2018	2019	2020	2021	2022	TOTALS
Citywide Pool Renovations Replacement of pumps, filters, chlorination system, showers, restrooms, pool tubs, and fencing.	\$400,000 BOND	\$0	\$0	\$0	\$0	\$400,000
McCue Playground Construction of new clubhouse to include restrooms, concessions, storage, and community space. Funding includes design, surveying, testing, and construction	\$250,000 BOND	\$0	\$0	\$0	\$0	\$250,000
Norman Playground Construction of concessions/multi-purpose building, repairs to the existing basketball court and shelter, new playground equipment, re-grading and upgrades to existing multi-purpose field, new lighted walking path, and new perimeter fencing.	\$250,000 BOND	\$0	\$0	\$0	\$0	\$250,000
East Shore Playground Renovations to replace/repair basketball pavilion, standards, backboards, rims and restripe court; replace backstops bleachers and regrade field; replace play equipment, seating area and landscaping; inspect/repair hml; water fountain.	\$250,000 BOND	\$0	\$0	\$0	\$0	\$250,000
Lafitte Greenway - Brake Tag Station* Repurposing of a municipal brake tag station into an outdoor pavilion.	\$459,061 BOND					
TOTAL, NORDC	\$1,609,061	\$0	\$0	\$0	\$0	\$1,150,000

AGENCY CODE 620
DEPARTMENT OF PARKS AND PARKWAYS
 Bond

PROJECT DESCRIPTION	2018	2019	2020	2021	2022	TOTALS
Washington Square Repairs* Repairs to lighting, electrical system, fence, gate, shed, drinking fountains, benches, and play equipment.	\$130,000 Bond	\$0	\$0	\$0	\$0	\$130,000
TOTALS, PARKS AND PARKWAYS	\$130,000	\$0	\$0	\$0	\$0	\$130,000

AGENCY CODE 630
NEW ORLEANS PUBLIC LIBRARY BOARD (NOPL)
 BONDS

PROJECT DESCRIPTION -----	2018 -----	2019 -----	2020 -----	2021 -----	2022 -----	TOTALS -----	
Main Library Feasibility Study Prepare feasibility plan for major renovations, additions, or new construction of the Main Library.	\$135,000	BOND	\$0	\$0	\$0	\$0	\$135,000
Main Library Sprinkler System Install sprinkler system on all 5 floors of the Main Library. The facility currently does not have a sprinkler system.	\$1,000,000	BOND	\$0	\$0	\$0	\$0	\$1,000,000
Main Library Backflow Preventer Installation of a backflow preventer to prevent sewer water leaving the building from re-entering.	\$60,000	BOND	\$0	\$0	\$0	\$0	\$60,000
TOTALS, NOPL	\$1,195,000		\$0	\$0	\$0	\$0	\$1,195,000

AGENCY CODE 837
ORLEANS PARISH CRIMINAL DISTRICT COURT
 BONDS

PROJECT DESCRIPTION -----	2018 -----	2019 -----	2020 -----	2021 -----	2022 -----	TOTALS -----
Grand Hall HVAC System & Window Replacement Refurnish or remanufacture inoperable hardware on 14 windows, moderate reworking of windows. Install an air-cooled 30 ton chiller with 3 air units.	\$513,500 BOND	\$0	\$0	\$0	\$0	\$513,500
TOTALS, OPCDC	\$513,500	\$0	\$0	\$0	\$0	\$513,500

AGENCY CODE 892
FRENCH MARKET CORPORATION
FMC (SELF GENERATED REVENUE)

PROJECT DESCRIPTION -----	2018 -----	2019 -----	2020 -----	2021 -----	2022 -----	TOTALS -----
Courtyard Windows/Gutters Replacement Restoration of Upper Pontalba courtyard facades and complete replacement of gutters in each courtyard.	\$200,000 FMC	\$200,000 FMC	\$0	\$0	\$0	\$400,000
Major Building Repairs Major Building repairs and renovations. Bldg. A millwork repairs, renovate security center, admin office.	\$250,000 FMC	\$250,000 FMC	\$200,000 FMC	\$200,000 FMC	\$200,000	\$1,100,000
Capital Repairs to Upper Pontalba Building Repair damaged millwork, building systems, and flagstone and repaint portions of the Upper Pontalba building.	\$125,000 FMC	\$125,000 FMC	\$125,000 FMC	\$125,000 FMC	\$100,000 FMC	\$600,000
HVAC Replacement Replace HVAC units in residential units at Upper Pontalba building.	\$80,000 FMC	\$80,000 FMC	\$80,000 FMC	\$0	\$0	\$240,000
Site Furnishing Upgrade/Replacement Periodic replacement of site furnishings in Market Dist.	\$0	\$0	\$0	\$50,000 FMC	\$50,000 FMC	\$100,000
Annual Allowance for Beautification Project include new public art, Moonwalk site improvements, Bienville Park landscaping and irrigation system installation, and installation of landscape lighting at Latrobe Park.	\$225,000 FMC	\$225,000 FMC	\$250,000 FMC	\$250,000 FMC	\$250,000 FMC	\$1,200,000
Flagstone Repairs Repair damaged flagstone throughout the market.	\$50,000 FMC	\$50,000 FMC	\$50,000 FMC	\$25,000 FMC	\$25,000 FMC	\$200,000
Technology Upgrades Computer Equipment and Software Upgrades.	\$103,091 FMC	\$25,000 FMC	\$50,000 FMC	\$25,000 FMC	\$25,000 FMC	\$228,091
Equipment - Security/Maintenance Washington Artillery Park security light installation, CCTV Cameras installation and maintenance cart.	\$25,000 FMC	\$25,000 FMC	\$25,000 FMC	\$25,000 FMC	\$25,000 FMC	\$125,000
TOTALS, PAGE 1 -- FMC	\$1,058,091	\$980,000	\$780,000	\$700,000	\$675,000	\$4,193,091

AGENCY CODE 892
FRENCH MARKET CORPORATION
 FMC (SELF GENERATED REVENUE)

PROJECT DESCRIPTION	2018	2019	2020	2021	2022	TOTALS
Painting French Market Buildings Painting of all French Market Buildings	\$50,000 FMC	\$50,000 FMC	\$50,000 FMC	\$50,000 FMC	\$50,000 FMC	\$250,000
Vehicle Replacement Program Vehicles are scheduled for replacement every 5 years.	\$0	\$0	\$50,000 FMC	\$50,000 FMC	\$0	\$100,000
Public Restroom Renovations Restroom Upgrades:Bldg. A,B,D & Wash. Artillery Park	\$0	\$25,000 FMC	\$25,000 FMC	\$0	\$0	\$50,000
TOTALS, FMC (PAGE 2)	\$50,000	\$75,000	\$125,000	\$100,000	\$50,000	\$400,000
TOTAL, FMC	\$1,108,091	\$1,055,000	\$905,000	\$800,000	\$725,000	\$4,593,091

AGENCY CODE 900
NEW ORLEANS AVIATION BOARD (NOAB)
NOAB (SELF GENERATED REVENUE)

PROJECT DESCRIPTION	2018	2019	2020	2021	2022	TOTALS
Long-Term Infrastructure Development Plan Construction of new terminal facility and related infrastructure on north side of airport property.	\$250,000,000 NOAB	\$50,000,000 NOAB	\$0	\$0	\$0	\$300,000,000
Taxiway Rehabilitation E&S Taxiways E and S will be milled and overlaid to to maintain airfield safety.	\$5,010,000 NOAB	\$5,780,000 NOAB	\$0	\$0	\$0	\$10,790,000
Airfield Rehabilitation Program - RW 11-29 Removal and replacement of pavement slabs and joint sealant in order to maintain airfield safety.	\$0	\$0	\$123,000 NOAB	\$1,107,000 NOAB	\$0	\$1,230,000
Airfield Rehabilitation Program - RW 2-20 Removal and replacement of pavement slabs and joint sealant in order to maintain airfield safety.	\$0	\$210,000 NOAB	\$1,890,000 NOAB	\$0	\$0	\$2,100,000
Airport Layout Plan Update Project will develop an updated Airport Layout Plan to include the north side terminal.	\$0	\$0	\$0	\$1,000,000 NOAB	\$0	\$1,000,000
TOTALS, NOAB	\$255,010,000	\$55,990,000	\$2,013,000	\$2,107,000	\$0	\$315,120,000