

## 2014 - 2018 Capital Budget Request Form

Department Agency Number	621	Contact Name	Robert W. Becker						
Department Name	City Park	Contact Number	504.483.9367						
Date	5/24/2013	Contact E-Mail	<a href="mailto:bbecker@nocp.org">bbecker@nocp.org</a>						
Request #	Department Ranking	Priority Criteria Ranking	Project Name	Project Amount	2014	2015	2016	2017	2018
1	1	132	Botanical Garden Conservatory & Plaza Expansion	\$ 700,000	\$ 700,000				
2	2	147	Infrastructure Improvements	\$ 1,000,000	\$ 1,000,000				
3	3	135	Production Greenhouse	\$ 1,100,000	\$ 1,100,000				
4	4	123	Pan American Sports Complex Improvements	\$ 2,875,000	\$ 287,500	\$ 2,587,500			
5	5	132	Ampitheatre	\$ 4,000,000			\$ 400,000	\$ 3,600,000	
6	6	153	Festival Grounds Parking	\$ 770,000			\$ 77,000	\$ 693,000	
7	7	129	Beach Volleyball Complex	\$ 2,000,000			\$ 200,000	\$ 1,800,000	
8	0	0	0	\$ -					
9	0	0	0	\$ -					
10	0	0	0	\$ -					
<b>TOTAL</b>				<b>\$ 12,445,000</b>	<b>\$ 3,087,500</b>	<b>\$ 2,587,500</b>	<b>\$ 677,000</b>	<b>\$ 6,093,000</b>	<b>\$ -</b>

Department Head Signature \_\_\_\_\_ Printed Name \_\_\_\_\_

Date \_\_\_\_\_

Capital Budget Request Form			
Agency Number	Blank	Department Name	Blank
Project Name	Botanical Garden Conservatory & Plaza Expansion	Department Priority Ranking	1
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	No
Project Address	1 Palm Drive, New Orleans, LA 70124	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	The expansion of the Botanical Garden Conservatory will serve as the heart of the Garden's Conservatory Complex. This space will open directly from the present glass rotunda and is designed to give visitors a preview of the new exotics greenhouse. The atrium will serve as a multi-purpose setting available for horticulture exhibitions, lectures, and special events. An outdoor plaza will work in conjunction to provide much-needed space for visitors to enjoy the Garden. We are requesting \$700,00; the remainder of the cost will be raised from other sources.		
Five Year Summary	The expansion of the Conservatory fulfills the mission of the Botanical Garden to save the original core of the Works Progress Administration Rose Garden, while expanding its plant collection and programming. The new space will serve as a location for new exhibits and other programming, drawing larger crowds and generating increased revenues for the Garden, as well as economic activity in the City. This project will increase our current operating expenses, but these expenses will be offset by additional revenue generated by the expansion.		
Has an Architect or Engineer prepared drawings for this project?	Yes	If Yes please explain how this was funded and current status	Conceptual drawings are completed, funded by City Park
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.	\$50,000
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 1,616,000.00	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), as well as recreation offerings that meet changing citizen needs (Volume 2, Page 7.22). The Conservatory and Plaza project is a much-needed expansion of an existing facility that will provide space to host new exhibits, traveling horticultural shows, and garden programming that are in demand among citizens. These new offerings will also increase visitorship and revenue at the Botanical Garden, in turn enabling the Garden to continue the maintenance of its facilities at a high level.		
What Benefit(s) will be provided to Public from this project?	The public will benefit from the additional programming and exhibits made possible by this project, as well as additional space for special events and enjoying nature.	For what year are you requesting the Project? 2014,2015,2016, 2017, or 2018?	2014
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

Capital Budget Request Priority Rating Form			
Agency Number	Blank	Department Name	Blank
Project Name	Botanical Garden Conservatory & Plaza Expansion	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	1	3	
External Requirements	1	3	
Protection of Capital Stock	2	6	
Economic Development	4	12	
Operating Budget	2	6	
Life Expectancy of Project	4	12	
Percent of Population Served by Project:	4	12	
Relation to dopted Plans	2	6	
Intensity of Use	4	12	
Scheduling	4	12	
Benefit/ Cost	4	12	
Potential for Duplication	3	9	
Availability of Financing	3	9	
Special Need	1	3	
Entergy Consumptom	2	6	
Timeliness/ External	1	3	
Public Support	2	6	
<b>TOTAL Ranking</b>	<b>44</b>	<b>132</b>	

Capital Budget Request Form			
Agency Number	Blank	Department Name	Blank
Project Name	Infrastructure Improvements	Department Priority Ranking	2
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	No
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 at City Park's Roosevelt Mall including repaving sections of the roadway, sidewalk repairs along Roosevelt Mall and Marconi Drive, and the extension of sidewalks to Palm Drive, where there are none.		
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	If yes please provide estimate of increase in operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 1,000,000.00	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.		
What Benefit(s) will be provided to Public from this project?	The public will benefit from a smooth road surface along Roosevelt Mall and safe sidewalks (both repaired and new) along Palm and Marconi Drives.	For what year are you requesting the Project? 2014,2015,2016, 2017, or 2018?	2014
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

Capital Budget Request Priority Rating Form			
Agency Number	Blank	Department Name	Blank
Project Name	Infrastructure 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	1	3	
Operating Budget	4	12	
Life Expectancy of Project	4	12	
Percent of Population Served by Project:	4	12	
Relation to dopted Plans	2	6	
Intensity of Use	4	12	
Scheduling	3	9	
Benefit/ Cost	4	12	
Potential for Duplication	3	9	
Availability of Financing	2	6	
Special Need	1	3	
Entergy Consumptom	4	12	
Timeliness/ External	4	12	
Public Support	2	6	
<b>TOTAL Ranking</b>	<b>49</b>	<b>147</b>	

Capital Budget Request Form			
Agency Number	Blank	Department Name	Blank
Project Name	Production Greenhouse	Department Priority Ranking	3
Project Type	New Construction	Is a Land acquisition needed? (Y/N)	No
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 relocate the Park's production greenhouse from its current location. Doing so will create much-needed parking space near the Festival Grounds, while also providing additional space for production facilities. This will make it possible to propagate even greater numbers of plants for use throughout the Park, reducing our landscaping costs and increasing the potential for revenue generation from our well-attended plant sales. The increased space will also allow the Park to consider new community partnerships with urban farming groups, for example.		
Five Year Summary	The relocation and expansion of the production greenhouse will enable the Park to meet its mission to preserve and improve park spaces for recreational, educational, cultural, and beautification purposes, while also enhancing cost-saving and revenue-generating opportunities.		
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	If yes please provide estimate of increase in operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 1,100,000.00	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 more effective coordination and cost-effective management of park and recreation resources and programs (Volume 2, Page 7.22). This project will enable City Park to improve on a cost-effective method for landscaping the Park and increasing revenue.		
What Benefit(s) will be provided to Public from this project?	The public will benefit from a beautifully landscaped and maintained park. This project would also open parking space near a heavily-used section of the Park, increasing public safety near the Festival Grounds.	For what year are you requesting the Project? 2014,2015,2016, 2017, or 2018?	2014
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

Capital Budget Request Priority Rating Form			
Agency Number	Blank	Department Name	Blank
Project Name	Production Greenhouse	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	2	6	
External Requirements	1	3	
Protection of Capital Stock	3	9	
Economic Development	1	3	
Operating Budget	4	12	
Life Expectancy of Project	4	12	
Percent of Population Served by Project:	4	12	
Relation to dopted Plans	2	6	
Intensity of Use	4	12	
Scheduling	3	9	
Benefit/ Cost	2	6	
Potential for Duplication	3	9	
Availability of Financing	3	9	
Special Need	1	3	
Entergy Consumptom	2	6	
Timeliness/ External	4	12	
Public Support	2	6	
<b>TOTAL Ranking</b>	45	135	

Capital Budget Request Form			
Agency Number	Blank	Department Name	Blank
Project Name	Pan American Sports Complex Improvements	Department Priority Ranking	4
Project Type	New Construction	Is a Land acquisition needed? (Y/N)	No
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 construct a new soccer field immediately north of Pan American Stadium. The field will feature lighting and fencing and a turf surface. Parking for 75 cars is included in the project.		
Five Year Summary	The construction of a soccer field near Pan American Stadium will meet the extremely high demand for soccer facilities at City Park. The artificial turf surface will provide for year-round, intensive play, while the field's location near Pan American will lend itself to tournaments. The field 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	If yes please provide estimate of increase in operating costs.	Will be offset by fee-based revenue
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 2,875,000.00	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.		
What Benefit(s) will be provided to Public from this project?	The public will benefit from a new, high-quality athletic facility that will enable outdoor recreation, exercise, and sport.	For what year are you requesting the Project? 2014,2015,2016, 2017, or 2018?	2014
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	Blank
Project Name	Pan American Sports Complex Improvements	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	2	6	
External Requirements	1	3	
Protection of Capital Stock	1	3	
Economic Development	1	3	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project:	4	12	
Relation to dopted Plans	2	6	
Intensity of Use	4	12	
Scheduling	3	9	
Benefit/ Cost	4	12	
Potential for Duplication	1	3	
Availability of Financing	2	6	
Special Need	1	3	
Entergy Consumptom	2	6	
Timeliness/ External	4	12	
Public Support	4	12	
<b>TOTAL Ranking</b>	<b>41</b>	<b>123</b>	

Capital Budget Request Form			
Agency Number	Blank	Department Name	Blank
Project Name	Ampitheatre	Department Priority Ranking	5
Project Type	Blank	Is a Land acquisition needed? (Y/N)	No
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 ampitheatre 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 ampitheatre 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 ampitheatre 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	If yes please provide estimate of increase in 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.		
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? 2014,2015,2016, 2017, or 2018?	2016
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

Capital Budget Request Priority Rating Form			
Agency Number	Blank	Department Name	Blank
Project Name	Ampitheatre	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	1	3	
External Requirements	1	3	
Protection of Capital Stock	2	6	
Economic Development	4	12	
Operating Budget	3	9	
Life Expectancy of Project	4	12	
Percent of Population Served by Project:	4	12	
Relation to dopted Plans	2	6	
Intensity of Use	4	12	
Scheduling	3	9	
Benefit/ Cost	4	12	
Potential for Duplication	1	3	
Availability of Financing	2	6	
Special Need	1	3	
Entergy Consumptom	2	6	
Timeliness/ External	4	12	
Public Support	2	6	
<b>TOTAL Ranking</b>	<b>44</b>	<b>132</b>	

Capital Budget Request Form			
Agency Number	Blank	Department Name	Blank
Project Name	Festival Grounds Parking	Department Priority Ranking	6
Project Type	New Construction	Is a Land acquisition needed? (Y/N)	No
Project Address	1 Palm Drive, New Orleans, LA 70124	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	After the removal of the production greenhouse, this project will construct a landscaped and lit parking lot immediately adjacent to the Festival Grounds to serve general site users, soccer and other athletic leagues, as well as potential festival and event promoters.		
Five Year Summary	Given the popularity of the Festival Grounds site, increased parking is a much-needed amenity. This project will benefit the general public by increasing ease of access to the site, but will also expand the event capacity of the Festival Grounds, thus generating increased revenues.		
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	If yes please provide estimate of increase in operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 770,000.00	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 and that citizens can easily access the site.		
What Benefit(s) will be provided to Public from this project?	The public will benefit from an increased ease of access to the Festival Grounds site and increased pedestrian safety.	For what year are you requesting the Project? 2014,2015,2016, 2017, or 2018?	2016
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	Blank
Project Name	Festival Grounds Parking	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	1	3	
Protection of Capital Stock	2	6	
Economic Development	4	12	
Operating Budget	4	12	
Life Expectancy of Project	3	9	
Percent of Population Served by Project:	4	12	
Relation to dopted Plans	2	6	
Intensity of Use	4	12	
Scheduling	3	9	
Benefit/ Cost	4	12	
Potential for Duplication	3	9	
Availability of Financing	3	9	
Special Need	1	3	
Entergy Consumptom	2	6	
Timeliness/ External	4	12	
Public Support	4	12	
<b>TOTAL Ranking</b>	<b>51</b>	<b>153</b>	

Capital Budget Request Form			
Agency Number	Blank	Department Name	Blank
Project Name	Beach Volleyball Complex	Department Priority Ranking	7
Project Type	New Construction	Is a Land acquisition needed? (Y/N)	No
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 14 sand volleyball courts, as well as 2 center courts, to create a beach volleyball complex between Harrison Avenue and Zachary Taylor Drive. The site will also include sidewalks, brick paving, lighting, landscaping, and a fieldhouse with concessions and restroom facilities.		
Five Year Summary	This project will meet the demand for beach volleyball facilities in the City and will support extensive league play. The addition of a concessions area will generate revenue to offset the increased operating budget resulting from the project.		
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	If yes please provide estimate of increase in operating costs.	Will be offset by fee-based revenue
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 recreation offerings that meet changing citizen needs (Volume 2, Page 7.22). This project will meet the huge demand for beach volleyball facilities within the City since the closing of the complex at Coconut Beach.		
What Benefit(s) will be provided to Public from this project?	The public will have access to a unique recreational facility.	For what year are you requesting the Project? 2014,2015,2016, 2017, or 2018?	2017
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	No	If no please discuss required improvements and estimated costs	The cost estimate indicated includes water service, site drainage and electrical.

### Capital Budget Request Priority Rating Form

Capital Budget Request Priority Rating Form			
Agency Number	Blank	Department Name	Blank
Project Name	Beach Volleyball Complex	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	2	6	
External Requirements	1	3	
Protection of Capital Stock	1	3	
Economic Development	4	12	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project:	4	12	
Relation to dopted Plans	2	6	
Intensity of Use	4	12	
Scheduling	2	6	
Benefit/ Cost	4	12	
Potential for Duplication	3	9	
Availability of Financing	2	6	
Special Need	1	3	
Entergy Consumptom	2	6	
Timeliness/ External	4	12	
Public Support	2	6	
<b>TOTAL Ranking</b>	<b>43</b>	<b>129</b>	