

2017- 2021 Capital Budget Request Form

Department Agency Number	621	Contact Name	Robert W. Becker						
Department Name	City Park	Contact Number	504-483-9367						
Date	6/1/2016	Contact E-Mail	bbecker@nocp.org						
Request #	Department Ranking	Priority Criteria Ranking	Project Name	Project Amount	2017	2018	2019	2020	2021
1	1	132	Stormwater	\$ 21,725,526.00	\$ 1,284,931.00	\$ 13,684,613.00	\$ 6,755,982.00	\$ -	\$ -
2	2	123	Infrastructure	\$ 2,000,000.00	\$ 200,000.00	\$ 1,800,000.00	\$ -	\$ -	\$ -
3	3	114	Historic Building	\$ 1,542,000.00	\$ -	\$ 154,200.00	\$ 1,387,800.00	\$ -	\$ -
4	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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				\$ 25,267,526.00	\$ 1,484,931.00	\$ 15,638,813.00	\$ 8,143,782.00	\$ -	\$ -

Department Head
Signature

Robert W. Becker Printed Name

ROBERT W. BECKER

Date

6-8-2016

Capital Budget Request Form

Agency Number	Blank	Department Name	City Park
Project Name	Stormwater Management Improvements	Department Priority Ranking	1
Project Type	Upgrade	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.	In 2017, \$1.2 million will fund surveying and the design of Phase 1 of this project. This phase will divert stormwater runoff from a drainage siphon into constructed wetlands and the Park's northern lake network, thereby reducing flooding in the adjacent Lakeview and Lake Vista neighborhoods. Construction of Phase 1 will begin in 2018 along with design of Phase 2. Phase 2, to be constructed in 2019, will improve the hydrology of the landscape by interconnecting low lying areas with bioswales to store, infiltrate, and finally direct rainwater to one of the larger lakes within the southern portion of the Park.		
Five Year Summary	This project will integrate water sensitive design into the landscape of City Park to aid in stormwater storage and retention and runoff mitigation for surrounding neighborhoods.		
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.)	\$ 21,725,526.00	Proposed Funding Source	State Funds, City BP Settlement Funds, GOMESA 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, calls for "more public access to waterfronts, more green connections throughout the city, and maintenance of existing parks and green spaces to a high level" ((Volume 2, Pages 7.21-23). This project will not only improve park space and recreational lagoons and lakes, but will provide for stormwater storage and mitigation that will affect all surrounding areas.		
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.	This project will increase stormwater storage and retention, alleviate loads upon pumping stations and reduce street flooding, mitigate urban runoff and improve health of Lake Pontchartrain, and provide habitat for diverse flora and fauna. Combined, the two phases of this project will detain over 1,000 acre feet from the municipal drainage system. Reshaping and stabilizing the shorelines will increase storage capacity, improve water quality, and reduce loads on the municipal drainage system.		
What Benefit(s) will be provided to Public from this project?	In addition to environmental benefits, this project will decrease incidences of flooding and reduce insurance rates while also providing recreational amenities and increasing property values.	For what year are you requesting the Project? 2017, 2018, 2019, 2020 or 2021? Enter amount in requested year below.	
		2017	\$ 1,284,931.00
		2018	\$ 13,684,613.00
		2019	\$ 6,755,982.00
		2020	\$ -
		2021	\$ -
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	City Park
Project Name	Stormwater Management 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 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	2	6	
Special Need	2	6	
Energy Consumption	2	6	
Timeliness/ External	3	9	
Public Support	3	9	
Environmental Quality and Stormwater Management	2	6	
TOTAL Ranking	44	132	

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
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	
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?	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.	For what year are you requesting the Project? 2017, 2018, 2019, 2020 or 2021? Enter amount in requested year below.	
		2017	\$ 200,000.00
		2018	\$ 1,800,000.00
		2019	
		2020	
		2021	
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	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 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	3	9	
Timeliness/ External	1	3	
Public Support	1	3	
Environmental Quality and Stormwater Management	2	6	
TOTAL Ranking	41	123	

Capital Budget Request Form

Agency Number	Blank	Department Name	City Park
Project Name	Historic Building 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.	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? 2017, 2018, 2019, 2020 or 2021? Enter amount in requested year below.	
		2017	
		2018	\$ 154,200.00
		2019	\$ 1,387,800.00
		2020	
2021			
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	3
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 Project	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	