

2027 - 2031 Capital Budget Summary Page

Department Agency Number	x2	Contact Name						
Department Name	Audubon	Contact Number						
Date	05/12/2026	Contact Email						
Department Ranking	Priority Criteria Ranking	Project Name	Project Amount	2027	2028	2029	2030	2031
1	117	Audubon Zoo HVAC Replacement	\$4,573,516.00	\$2,286,758.00	\$2,286,758.00	-	-	-
2	129	Riverview Erosion Repair	\$1,432,075.00	\$1,432,075.00	-	-	-	-
3	111	Infrastructure Improvements to Audubon Riverview	\$7,719,999.00	\$2,573,333.00	\$2,573,333.00	\$2,573,333.00	-	-
4	93	Audubon Storm Water Resilience Project	\$23,454,189.00	-	\$7,818,063.00	\$7,818,063.00	\$7,818,063.00	-
5	102	Under Wharf Barrier	\$327,323.00	\$327,323.00	-	-	-	-
TOTAL			\$37,507,102.00	\$6,619,489.00	\$12,678,154.00	\$10,391,396.00	\$7,818,063.00	-

Capital Budget Request Form			
Agency Number		Department Name	x2 - Audubon
Agency Address		Department Priority Ranking	2
Project Name	Riverview Erosion Repair	Is a Land acquisition needed? (Y/N)	No
Project Type	Parks and Recreation	Does the proposed project have a useful life of at 10 years and cost more than \$5,000	
Is this for a tangible asset (like buildings or equipment) or an intangible asset (like software)?	Tangible	If intangible, are these costs for implementation only?	No
Project Address	Audubon Park/6500 Magazine St.	Council District	A
Master Plan Designation	Yes	Zoning District	OS-R Regional Open Space District
Does this project meeting with the current Zoning requirements	Yes	If no please list required change	
CIP Short Summary	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.		
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 shoreline. Mitigate sidewalks damaged from settlement and stabilize river's edge from fut		
Is this request a resubmittal from a previous cycle? If so, what was the result?	Not Applicable		
If approved, please enter the year it was funded.		If rejected or deferred, please enter the previous submittal amount.	
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?	No	Please provide estimate of increase or decrease operating costs.	
Which chapter in the Master Plan is this project consistent with?	Fields!Custom_MasterPlanChapters.Value		
What Benefit(s) will be provided to the Public from this project?	Safe and increased access to water front.		
For what year are you requesting the Project?	2027		
Is the surrounding infrastructure sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	
For what year are you requesting the Project?			
2027	\$1,432,075.00		
2028	\$0.00		
2029	\$0.00		
2030	\$0.00		
2031	\$0.00		
Funding Source 1	Internal	Funding Source 1 Percent	100
Funding Source 1 Name	Bonds		
Funding Source 2		Funding Source 2 Percent	0

Funding Source 2 Name			
Funding Source 3		Funding Source 3 Percent	
Funding Source 3 Name			
Funding Source 4		Funding Source 4 Percent	0
Funding Source 4 Name			

Capital Budget Request Priority Rating Form			
Agency Number		Department Name	x2 - Audubon
Project Name	Riverview Erosion Repair	Department Priority Ranking	2
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	3	9	
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 Adopted 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	
Energy Consumption	2	6	
Timeliness/ External	3	9	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	43	129	

Capital Budget Request Form			
Agency Number		Department Name	x2 - Audubon
Agency Address		Department Priority Ranking	3
Project Name	Infrastructure Improvements to Audubon Riverview	Is a Land acquisition needed? (Y/N)	No
Project Type	Parks and Recreation	Does the proposed project have a useful life of at 10 years and cost more than \$5,000	
Is this for a tangible asset (like buildings or equipment) or an intangible asset (like software)?	Tangible	If intangible, are these costs for implementation only?	No
Project Address	Audubon Park/6500 Magazine St.	Council District	A
Master Plan Designation	Yes	Zoning District	OS-R Regional Open Space District
Does this project meeting with the current Zoning requirements	Yes	If no please list required change	
CIP Short Summary	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.		
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.		
Is this request a resubmittal from a previous cycle? If so, what was the result?	Approved		
If approved, please enter the year it was funded.	2023	If rejected or deferred, please enter the previous submittal amount.	
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?	No	Please provide estimate of increase or decrease operating costs.	
Which chapter in the Master Plan is this project consistent with?	Fields!Custom_MasterPlanChapters.Value		
What Benefit(s) will be provided to the Public from this project?	Improved safety and aesthetics for all who use Audubon Park Riverview		
For what year are you requesting the Project?	2027		
Is the surrounding infrastructure sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	
For what year are you requesting the Project?			
2027	\$2,573,333.00		
2028	\$2,573,333.00		
2029	\$2,573,333.00		
2030	\$0.00		
2031	\$0.00		
Funding Source 1	Internal	Funding Source 1 Percent	100
Funding Source 1 Name	Bonds		
Funding Source 2		Funding Source 2 Percent	0

Funding Source 2 Name			
Funding Source 3		Funding Source 3 Percent	
Funding Source 3 Name			
Funding Source 4		Funding Source 4 Percent	0
Funding Source 4 Name			

Capital Budget Request Priority Rating Form			
Agency Number		Department Name	x2 - Audubon
Project Name	Infrastructure Improvements to Audubon Riverview	Department Priority Ranking	3
Categories	Rating	Score	
Public Health and Safety	1	3	
External Requirements	1	3	
Protection of Capital Stock	3	9	
Economic Development	2	6	
Operating Budget	2	6	
Life Expectancy of Project	2	6	
Percent of Population Served by Projects	3	9	
Relation to Adopted 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	
Energy Consumption	2	6	
Timeliness/ External	3	9	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	37	111	

Capital Budget Request Form			
Agency Number		Department Name	x2 - Audubon
Agency Address		Department Priority Ranking	1
Project Name	Audubon Zoo HVAC Replacement	Is a Land acquisition needed? (Y/N)	No
Project Type	Public Facilities	Does the proposed project have a useful life of at 10 years and cost more than \$5,000	
Is this for a tangible asset (like buildings or equipment) or an intangible asset (like software)?	Tangible	If intangible, are these costs for implementation only?	No
Project Address	Audubon Zoo/6500 Magazine St.	Council District	A
Master Plan Designation	Yes	Zoning District	OS-R Regional Open Space District
Does this project meeting with the current Zoning requirements	Yes	If no please list required change	
CIP Short Summary	Over 80 HVAC upgrades or replacements throughout the most critical areas of the Audubon Zoo which are necessary for animal welfare and life safety. These changes move away from systems that rely on R-22 refrigerant as part of the EPA's plan to phase out ozone depleting chemicals.		
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	This project accounts for over 80 HVAC upgrades or replacements throughout the most critical areas of the zoo. These upgrades are necessary for animal welfare, life safety, and to move our facility away from systems that rely on R-22 refrigerant. As part of the EPA's plan to phase out ozone depleting chemicals, R 22 production has stopped, making it exceedingly expensive and harder to come by. The system upgrades not only move our facility away from dangerous refrigerants, they will also improve		
Is this request a resubmittal from a previous cycle? If so, what was the result?	Deferred		
If approved, please enter the year it was funded.		If rejected or deferred, please enter the previous submittal amount.	\$4,313,594
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?	No	Please provide estimate of increase or decrease operating costs.	\$80,000/year estimated cost savings (\$100/ton per year)
Which chapter in the Master Plan is this project consistent with?	Fields!Custom_MasterPlanChapters.Value		
What Benefit(s) will be provided to the Public from this project?	Upgrades to HVAC equipment at Audubon Zoo would enhance guest experience as well as improve quality of life for animals and staff.		
For what year are you requesting the Project?	2027		
Is the surrounding infrastructure sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	
For what year are you requesting the Project?			
2027	\$2,286,758.00		
2028	\$2,286,758.00		
2029	\$0.00		
2030	\$0.00		
2031	\$0.00		
Funding Source 1	Internal	Funding Source 1 Percent	100
Funding Source 1 Name	Bonds		
Funding Source 2		Funding Source 2 Percent	0

Funding Source 2 Name			
Funding Source 3		Funding Source 3 Percent	
Funding Source 3 Name			
Funding Source 4		Funding Source 4 Percent	0
Funding Source 4 Name			

Capital Budget Request Priority Rating Form			
Agency Number		Department Name	x2 - Audubon
Project Name	Audubon Zoo HVAC Replacement	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	0	0	
Operating Budget	3	9	
Life Expectancy of Project	2	6	
Percent of Population Served by Projects	2	6	
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	1	3	
Special Need	2	6	
Energy Consumption	3	9	
Timeliness/ External	3	9	
Public Support	2	6	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	39	117	

Capital Budget Request Form			
Agency Number		Department Name	x2 - Audubon
Agency Address		Department Priority Ranking	5
Project Name	Under Wharf Barrier	Is a Land acquisition needed? (Y/N)	No
Project Type	Public Safety	Does the proposed project have a useful life of at 10 years and cost more than \$5,000	
Is this for a tangible asset (like buildings or equipment) or an intangible asset (like software)?	Tangible	If intangible, are these costs for implementation only?	No
Project Address	Bienville Wharf/1 Canal St.	Council District	C
Master Plan Designation	No	Zoning District	VCP Vieux Carré Park District
Does this project meeting with the current Zoning requirements	Yes	If no please list required change	
CIP Short Summary	This project would construct a steel barrier at the end of the Bienville wharf to keep people from being able to access under the wharf. This is based on the barrier we just constructed at the Governor Nicholls Wharf.		
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	This project would construct a steel barrier at the end of the Bienville wharf to keep people from being able to access under the wharf. This is based on the barrier we just constructed at the Governor Nicholls Wharf. Five-year summary - This barrier would support a wider effort downtown to keep unhoused people from camping along the riverbanks and endangering the wharf structures. Previous design documents from the Gov. Nicholls project will be used with minor engineering adjustments will be us		
Is this request a resubmittal from a previous cycle? If so, what was the result?			
If approved, please enter the year it was funded.		If rejected or deferred, please enter the previous submittal amount.	
Has an Architect or Engineer prepared drawings for this project?	Yes	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses?	No	Please provide estimate of increase or decrease operating costs.	
Which chapter in the Master Plan is this project consistent with?	Fields!Custom_MasterPlanChapters.Value		
What Benefit(s) will be provided to the Public from this project?	Improved safety along the downtown riverfront.		
For what year are you requesting the Project?	2027		
Is the surrounding infrastructure sufficient to support the intended use of the project?	No	If no please discuss required improvements and estimated costs	
For what year are you requesting the Project?			
2027	\$327,323.00		
2028	\$0.00		
2029	\$0.00		
2030	\$0.00		
2031	\$0.00		
Funding Source 1	Internal	Funding Source 1 Percent	100
Funding Source 1 Name	Bonds		
Funding Source 2		Funding Source 2 Percent	0

Funding Source 2 Name			
Funding Source 3		Funding Source 3 Percent	
Funding Source 3 Name			
Funding Source 4		Funding Source 4 Percent	0
Funding Source 4 Name			

Capital Budget Request Priority Rating Form			
Agency Number		Department Name	x2 - Audubon
Project Name	Under Wharf Barrier	Department Priority Ranking	5
Categories	Rating	Score	
Public Health and Safety	2	6	
External Requirements	1	3	
Protection of Capital Stock	3	9	
Economic Development	0	0	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Projects	2	6	
Relation to Adopted Plans	0	0	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	2	6	
Potential for Duplication	3	9	
Availability of Financing	0	0	
Special Need	2	6	
Energy Consumption	2	6	
Timeliness/ External	2	6	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	34	102	

Capital Budget Request Form			
Agency Number		Department Name	x2 - Audubon
Agency Address		Department Priority Ranking	4
Project Name	Audubon Storm Water Resilience Project	Is a Land acquisition needed? (Y/N)	No
Project Type	Stormwater Management	Does the proposed project have a useful life of at 10 years and cost more than \$5,000	
Is this for a tangible asset (like buildings or equipment) or an intangible asset (like software)?	Tangible	If intangible, are these costs for implementation only?	No
Project Address	6500 Magazine St	Council District	A
Master Plan Designation	No	Zoning District	OS-R Regional Open Space District
Does this project meeting with the current Zoning requirements	Yes	If no please list required change	
CIP Short Summary	Creating and implementing a storm water management plan for Audubon Park		
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 approximately \$24 million. Design fee is estimated at \$2.1M, with GOHSEP funds designated to the city for this project. The soft costs include a conservative allowance for survey and soil testing on		
Is this request a resubmittal from a previous cycle? If so, what was the result?	Approved		
If approved, please enter the year it was funded.	2023	If rejected or deferred, please enter the previous submittal amount.	
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?	No	Please provide estimate of increase or decrease operating costs.	
Which chapter in the Master Plan is this project consistent with?	Fields!Custom_MasterPlanChapters.Value		
What Benefit(s) will be provided to the 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?	2028		
Is the surrounding infrastructure sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	
For what year are you requesting the Project?			
2027	\$0.00		
2028	\$7,818,063.00		
2029	\$7,818,063.00		
2030	\$7,818,063.00		
2031	\$0.00		
Funding Source 1	Internal	Funding Source 1 Percent	100
Funding Source 1 Name	GOMESA/Bonds		
Funding Source 2		Funding Source 2 Percent	0

Funding Source 2 Name			
Funding Source 3		Funding Source 3 Percent	
Funding Source 3 Name			
Funding Source 4		Funding Source 4 Percent	0
Funding Source 4 Name			

Capital Budget Request Priority Rating Form			
Agency Number		Department Name	x2 - Audubon
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 Adopted 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	
Energy Consumption	2	6	
Timeliness/ External	0	0	
Public Support	1	3	
Environmental Quality and Stormwater Management	3	9	
TOTAL Ranking	31	93	