



2026 City Council Budget Hearing

Capital Projects Administration

Jerry D. Harris, Director

City of New Orleans

October, 2025

Department Mission & Vision

Capital Projects Administration



MISSION

To Serve the public good by delivering the City of New Orleans Capital Program **ON TASK, ON TIME** and **WITHIN BUDGET!**

VISION

Deliver the City's Capital Program and contribute to improving the quality of life of the citizens of New Orleans.

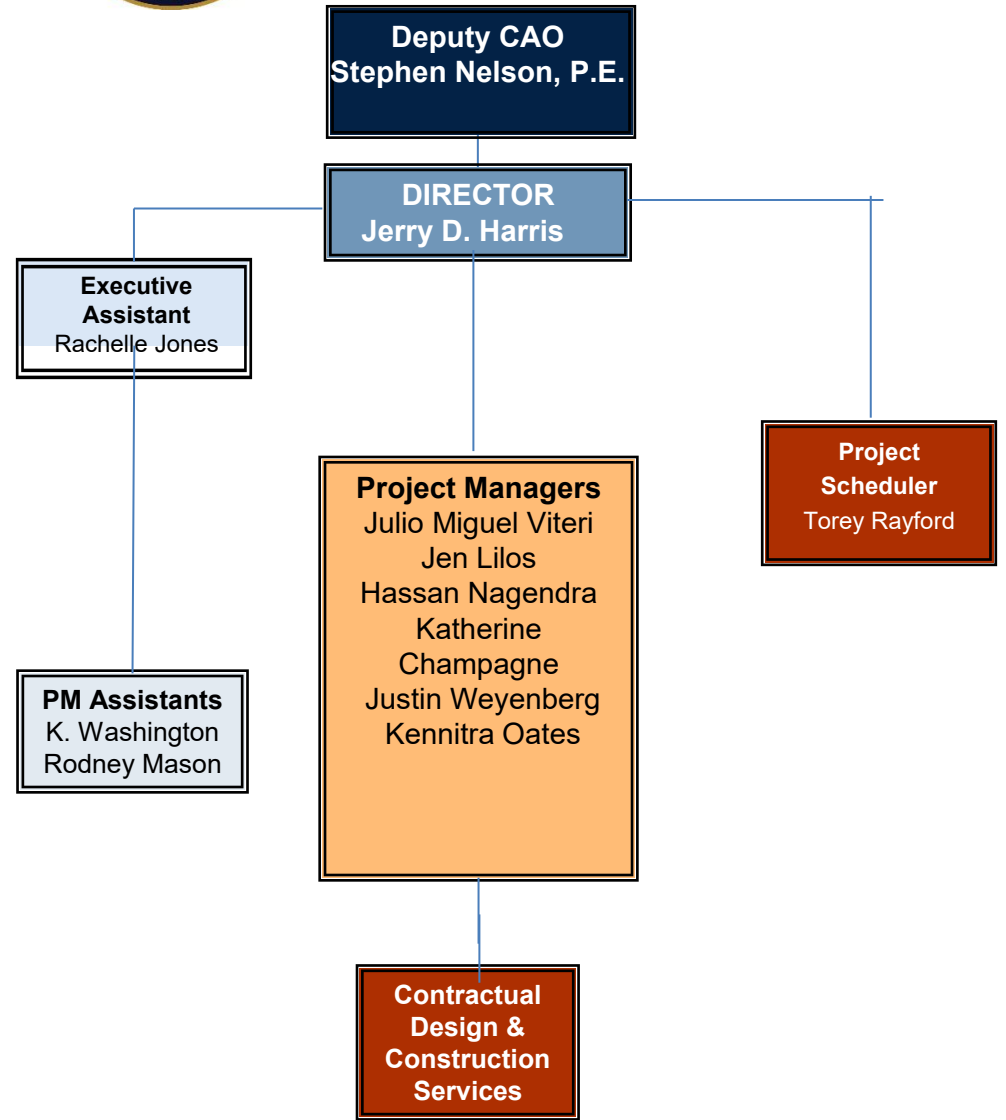


Nora Navra Library



Gert Town Natatorium

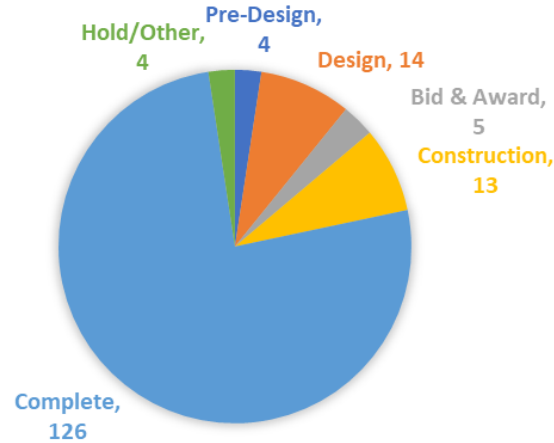
Organizational Chart



CPA Project Portfolio

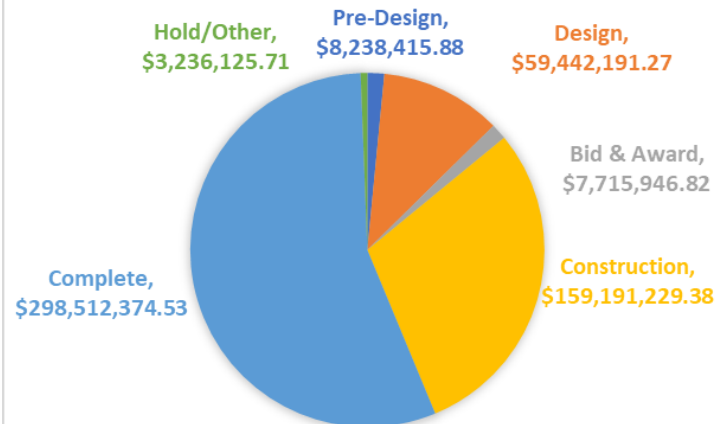
Phase % Breakdown – By Project Count

NO. OF PROJECTS BY PHASE



Phase	No. of Projects	% of projects
Pre-Design	4	2%
Design	14	8%
Bid & Award	5	3%
Construction	13	8%
Complete	126	76%
Hold/Other	4	2%
TOTAL	166	100%

PROJECT TOTAL BY PHASE

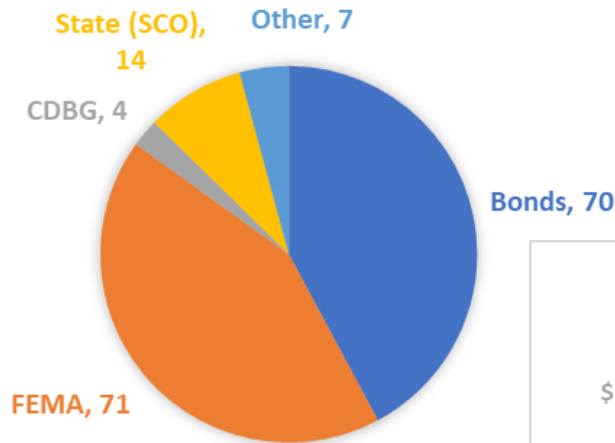


Phase	Amount	%
Pre-Design	\$ 8,238,415.88	2%
Design	\$ 59,442,191.27	11%
Bid & Award	\$ 7,715,946.82	1%
Construction	\$ 159,191,229.38	30%
Complete	\$ 298,512,374.53	56%
Hold/Other	\$ 3,236,125.71	1%
TOTAL	\$ 536,336,283.59	100%

CPA Project Portfolio

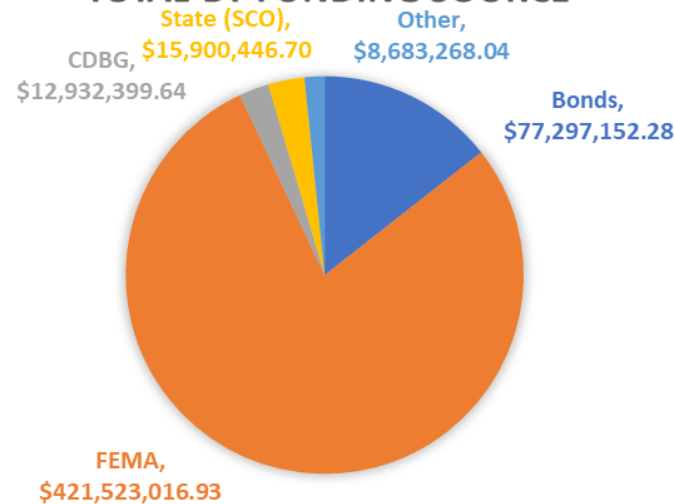
Funding % Breakdown – By Project Count

NO. OF PROJECTS BY FUNDING SOURCE



Funding Source	No. of Projects	% of projects
Bonds	70	42%
FEMA	71	43%
CDBG	4	2%
State (SCO)	14	8%
Other	7	4%
TOTAL	166	100%

TOTAL BY FUNDING SOURCE



Funding Source	Amount	%
Bonds	\$77,297,152.28	14%
FEMA	\$421,523,016.93	79%
CDBG	\$12,932,399.64	2%
State (SCO)	\$15,900,446.70	3%
Other	\$8,683,268.04	2%
TOTAL	\$536,336,283.59	100%



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Status on 2025

Department Goals

Review of 2025 Department Goals

**COMPLETE 85% (24) OF THE 28
PROJECTS PROJECTED TO BE
COMPLETED IN 2025**

**Completed 34 projects at a
budgeted value of \$113 million.**



Review of 2025 Department Goals

**COMPLETE CPA TRANSITION
INTO THE CNO/DPW I.R.I.S.
DATABASE.**

CPA activation in the I.R.I.S.
database is complete



**BEGIN IMPLEMENTING SOP
STANDARDS DEVELOPED IN
2024 Q4.**

Completing SOP for
implementation in 2026



**CONTINUED IMPLEMENTATION
OF HURRICANE IDA REPAIRS.**

Completed Municipal & Traffic Court,
currently in design phase for package 1
PWs and assigning PMs on Package 2 PWs



Review of 2025 Department Goals

CONTINUED STAFF DEVELOPMENT THAT INCLUDES TRAINING THRU CMAA (CONSTRUCTION MANAGEMENT ASSOCIATION OF AMERICA) CONTINUING EDUCATION CLASSES

Training in 2025 included CPM scheduling, C.O. Analysis, Drone and 360 Camera operation and training/transition to the Procore Project Management Platform.



PREPARE CPA MAYORAL TRANSITION PACKAGE

All requested data provided to transition consultant.



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2025 Department Accomplishments

2025 Department Accomplishments

Completed 36 Capital Projects (\$113 mil) – [Completed all NORD FEMA funded projects]



Morris X. F. Jeff Pool Renovations

Bonds/FEMA – \$9.3M

2025 Department Accomplishments

Completed 36 Capital Projects (\$113 mil)



2025 Department Accomplishments

Completed 36 Capital Projects (\$113 mil)

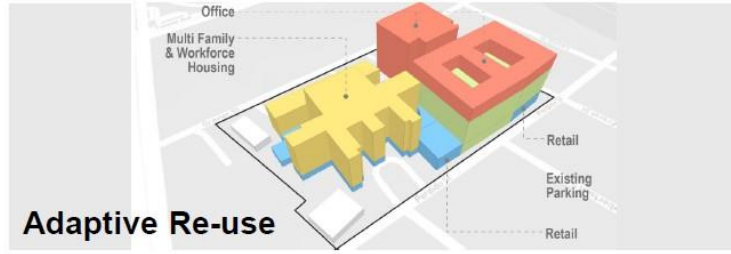


Municipal and Traffic Court
FEMA/Insurance/Bonds – \$54M

2025 Department Accomplishments

Completed Old VA Hospital Building Use Study

Development Scenario
2028 (projected YR)



B&D modeled and pressure tested different development scenarios and construction types to determine that an adaptive re-use development would be the most viable (refer to appendix A thru D to see the studied development scenarios).

An adaptive re-use model would allow for the development to take advantage of the historical tax credits of up to 40% of the total qualified rehabilitation capital expenditures.

This scenario also aligns with the city's targeted new reality criteria of not absorbing any losses, spurring the economy, supporting government initiatives by providing affordable housing, using the site to accommodate city use and programming and designing with sustainability and resiliency goals at the forefront.

Financial Pro forma can be found in appendix E & F.

Proposed Program	<ul style="list-style-type: none"> • 205 Units Market Rate • 45 Units of Affordable (50% AMI) • 40,000 SF Retail (15,000 SF Grocery) / 60% Occupancy • 200,000 SF Office (Building F) • 732 Market Rate Existing Garage 		
Development Costs	<p>\$149.3M</p> <p>Federal & State Historic Credits (40% of Qualified Rehabilitation Expenditures)</p>		
Market Risk	LOW (with tax credits)		
City Financial Contribution	<table border="1"> <tr> <td>Shelter Relocation</td> <td>\$19M</td> </tr> </table>	Shelter Relocation	\$19M
Shelter Relocation	\$19M		
Equity Investment	\$44.8M		
Speed to Market			
Targeted New Reality Criteria			

Developer's Corner:

Financial Viability	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/>
Stabilization Year	YR 1
Net Operating Income	\$6.6M
Debt Service Coverage Ratio	1.55X
IRR (10YR, 20 R, 30YR)	-5% (YR 10) 5% (YR20) 8% (YR 30)

2025 Department Accomplishments

The Office of Supply Diversity reports a DBE participation percentage on CPA projects at 36.7%



OJC Medical Services Bldg.



M.X. Jeff Pool Renovations

2025 Department Accomplishments

CPA Bids Avg. (5) bidders /project with bids coming in at an avg. of 10% under budget

No.	Event #	Date of Bid	Project Name	Grand Total Budget Amount	# Bidders	Low Bidder	Total Bid Amout	Variance	% Variance
1	4223	1/15/2025	Village de'Lest Splashpad	\$ 798,507.00	3	Elite Pools & Spa, LLC	\$688,900.00	\$ (109,607.00)	-14%
2	4220	2/13/2025	Childrens Resource Center Water Damage Repairs (RE-BID)	\$573,258.00	7	Aiku Construction, LLC	\$312,500.00	\$ (260,758.00)	-45%
3	4311	4/10/2025	Wesley Barrow Staduim Parking Lot Repairs	\$865,630.00	5	Fleming Construction Company, LLC	\$715,000.00	\$ (150,630.00)	-17%
4	4355	5/23/2025	NOPL Citywide Roofing & HVAC Replacements	\$3,000,000.00	4	Blanchard Mechanical Contractors, INC	\$2,818,000.00	\$ (182,000.00)	-6%
5	4375	5/23/2025	Morris FX Jeff - Municipal Auditorium Packae Roof Replacement (ReBid)	\$9,000,000.00	6	Rycars Construction, LLC	\$8,228,310.00	\$ (771,690.00)	-9%
6	4475	8/11/2025	Sampson Playground Improvments 9re-Bid)	\$804,240.54	3	NFT Group, LLC	\$794,000.00	\$ (10,240.54)	-1%
			TOTALS:	\$ 15,041,635.54	5	TOTALS:	\$13,556,710.00	(\$1,484,925.54)	-10%

* The above note considers a 10% allocation towards project soft cost

2025 Department Accomplishments

*CPA Change Orders Avg. (2)/project with C.O. pct of project range 5%-10% **

No.	Project ID	Project Name	Change Order (No of)	Project Cost w/CO	Project Appropriation Total	Variance Under/Over	% Under/Over
1	CJF040	District Attorney Office Building 2nd Floor Addition	1	\$ 3,061,052.00	\$ 4,108,182.21	(\$1,047,130.21)	-25%
2	CJF052	Municipal Traffic Court - Temporary VA Build-out & Interior Renovations	12	\$ 49,943,162.06	\$ 65,254,996.82	(\$15,311,834.76)	-23%
3	CJF053	Templeman III (OJC Medical Services Facility)	10	\$ 92,111,816.48	\$ 110,590,203.99	(\$18,478,387.51)	-17%
4	CJF059	Criminal District Court Hurricane Isaac & Ida Repairs	0	\$ 156,000.00	\$ 197,751.66	(\$41,751.66)	-21%
5	HMGP001	Criminal District Court - Structural Wind Retro-Fit	0	\$ 9,908,000.00	\$ 11,085,743.83	(\$1,177,743.83)	-11%
6	LIB051	Children's Resource Center Water Damage Repairs	0	\$ 312,500.00	\$ 733,879.67	(\$421,379.67)	-57%
7	LIB055-1	NOPL Citywide Roof & HVAC Repairs	0	\$ 2,818,000.00	\$ 3,480,540.16	(\$662,540.16)	-19%
8	LIB055-2	NOPL Main Library Boilers & Backflow Preventer	4	\$ 590,878.00	\$ 595,000.00	(\$4,122.00)	-1%
9	NFD025	NOFD Headquarters (MTA Building - City Park)	4	\$ 9,894,962.46	\$ 12,108,406.26	(\$2,213,443.80)	-18%
10	NFD072	NOFD Engine 07 Katrina Repairs	1	\$ 1,168,700.00	\$ 1,571,834.19	(\$403,134.19)	-26%
11	NPD043	NOPD Eighth District Police Station Roof/Window Repairs	1	\$ 691,000.00	\$ 972,817.50	(\$281,817.50)	-29%
12	NPD044	NOPD First District Police Station Katrina Repairs	1	\$ 341,112.00	\$ 341,112.00	\$0.00	0%
13	NPD046	NOPD Kennels - Site Prep & Foundations	1	\$ 132,000.00	\$ 157,719.88	(\$25,719.88)	-16%
15	NRD260	Morris F.X. Jeff Sr. Natatorium (formerly Behrman Pool) Renovations	5	\$ 8,585,300.05	\$ 9,398,464.27	(\$813,164.22)	-9%
16	NRD263	Cut-Off Splash Pad and Wilderness Park Improvements	2	\$ 873,301.40	\$ 926,436.39	(\$53,134.99)	-6%
17	NRD268	Treme Center Elevator	1	\$ 562,900.00	\$ 665,370.94	(\$102,470.94)	-15%
18	NRD279	MLB Multi Purpose Bldg at Wesley Barrow Stadium Parking Lot Repairs	0	\$ 715,000.00	\$ 958,718.83	(\$243,718.83)	-25%
19	NRD287	Village de L'est Splash Pad	1	\$ 688,900.00	\$ 847,891.31	(\$158,991.31)	-19%
20	NRD292	Sanchez (Copelin-Byrd) Center HVAC Repairs	1	\$ 597,000.00	\$ 600,000.00	(\$3,000.00)	-1%
21	OPS010-1	Municipal Yacht Harbor Fishing Pier	1	\$ 2,162,000.00	\$ 2,850,491.25	(\$688,491.25)	-24%
22	OPS031	Union Passenger Terminal Building Envelope Repairs	1	\$ 778,147.00	\$ 933,096.28	(\$154,949.28)	-17%
23	OPS048.1	Morris F.X. Municipal Auditorium Redev(FEMA/HMGP Scope) Roofing Package	1	\$ 8,588,917.00	\$ 16,682,912.26	(\$8,093,995.26)	-49%
24	OPS293	New Orleans Museum of Art Katrina Repairs - Ph II	2	\$ 1,454,585.00	\$ 1,828,320.80	(\$373,735.80)	-20%
25	SAN006	Sanitation Field Operations Office and Warehouse	4	\$ 8,863,276.00	\$ 10,366,843.47	(\$1,503,567.47)	-15%
			2	\$ 204,998,509.45	\$ 257,256,733.97	(\$52,258,224.52)	-20%

* The above note considers a 10% allocation towards project soft cost

2025 Department Accomplishments

Began Internal (CPA) training with Drones and 360 Cameras



2025 Department Accomplishments

Completed 36 Capital Projects (\$113 mil)

No.	Project Id	Project Name	Council District	Neighborhood	Architect Engineer	General Contractor	Scope	Appropriation	Design Complete	Bid Opening	NTP for Construction	Construction Substantial Completion
1	OPS320	Earhart Blvd. Food Truck Plaza	B	Central Business District	Pivotal Engineering	TEH Enterprise, LLC	Renovations to the area under the interstate along Earhart Blvd. across from the Home Depot to create a food truck plaza/special events space.	\$2,685,696.72	07-24-2024	09-03-2024	10-01-2024	01-13-2025
2	NPD044	NOPD First District Police Station - (FEMA -PA-Elevators & Mechanical Repairs)	C	Treme - Lafitte	-	TEH Enterprise, LLC	Misc. FEMA repairs- interior restroom repairs and repairs to the existing elevator and interior finish replacements (i.e. floor and ceiling tiles)	\$341,112.00		03-22-2024	08-26-2024	01-19-2025
3	HMGP002	NOPD 1st District - Hazard Mitigation	C	Treme - Lafitte	Linfield, Hunter, and Junius, Inc.	Legacy Construction	Upgrades to the exterior structural of the building that includes the replacement of the roof, existing doors and windows to meet current hurricane wind resistance standards.	\$609,004.86	10-27-2016	04-20-2022	01-25-2023	01-20-2025
4	DPM034	Hurricane Zeta Repairs - Citywide Exterior Lighting	Z-CITYWIDE	City Wide	Capital Projects Administration	PCV Construction, LLC	Citywide exterior lighting repairs from damages due to Hurricane Zeta.	\$274,229.71	08-20-2023	-	10-28-2024	01-29-2025
5	DPM037	Hurricane Zeta Repairs - Misc Citywide Repairs	Z-CITYWIDE	City Wide	Capital Projects Administration	PCV Construction, LLC	Miscellaneous minor repairs at City Facilities from damages due to Hurricane Zeta.	\$294,880.46		-	09-09-2024	01-31-2025
6	NRD290	Morris F.X. Jeff Track Repairs	C	New Orleans East	Capital Projects Administration	TBD	Repairs to the existing track	\$337,000.00	08-28-2023	11-28-2023	11-29-2024	02-04-2025
7	OPS031-1	New Orleans Union Passenger Terminal - Envelope Repairs	B	Central Business District	Mathes Brierre Architects, APC	United Restoration & Preservation, Inc.	Replacement of exterior windows, relining roof gutter system, and sealing of limestone facing.	\$1,054,949.00	06-19-2023	02-07-2024	07-03-2024	02-26-2025

2025 Department Accomplishments

Completed 36 Capital Projects (\$113 mil)

No.	Project Id	Project Name	Council District	Neighborhood	Architect Engineer	General Contractor	Scope	Appropriation	Design Complete	Bid Opening	NTP for Construction	Construction Substantial Completion
8	NPD046	NOPD Kennels Site Prep & Foundation	A	French Quarter	Capital Projects Administration	TEH Enterprise, LLC	Demolition of the existing kennels, and all associated concrete (slab, sidewalks, etc.), and removal of various debris. Drive piles and all work needed to construction footings, foundations, slab and sidewalks.	\$157,719.88		-	10-15-2024	02-28-2025
9	NFD025-1	NOFD Admin HQ (at MTA City Park) - Phase I Site Work	A	City Park	Nano, LLC	Centric Gulf Coast, Inc.	Site work and infrastructure installations to support the planned building interior renovations.	\$1,735,742.20	09-11-2021	-	06-20-2023	03-11-2025
10	NRD260	Morris FX Jeff Sr Pool Renovations	C	Behrman	Concordia Architects	VPG Construction	Installation of a new pool inlay/tub; New pool deck; New pool storage area; New pool piping and equipment. Install new pool splash pad, Construction of a pool enclosure with roof and possibly wall retractability. Repairs and/or renovations to the existing men's and women's lockers/restrooms.	\$9,398,464.27	09-27-2021	06-21-2022	06-15-2023	03-27-2025
11	DPM038	Hurricane Zeta - Citywide Interior Work	Z-CITYWIDE	City Wide	Capital Projects Administration	Battco Construction & Maintenance, Inc.	Repair Interior damages citywide resulting hurricane Zeta	\$291,079.39		06-13-2024	12-02-2024	04-15-2025
12	CJF052-2	Municipal and Traffic Court - Interior Renovations	B	Central Business District	Verges Rome Architects, APAC	The McDonnel Group	Renovations to the Municipal & Traffic Court to align with the court consolidation plan developed by NCSC. Approx. 115, 000 Sq. ft. (3 floors). This project also includes the temporary build out of the 1st floor of the VA building as a temporary space for the Courts during construction.	\$54,000,000.00	08-26-2021	03-03-2023	01-08-2024	05-08-2025

2025 Department Accomplishments

Completed 36 Capital Projects (\$113 mil)

No.	Project Id	Project Name	Council District	Neighborhood	Architect Engineer	General Contractor	Scope	Appropriation	Design Complete	Bid Opening	NTP for Construction	Construction Substantial Completion
13	OPS293	New Orleans Museum of Art Katrina Repair - Phase II	A	City Park	Marrero, Couvillon & Associates, LLC	Frischhertz Electric Company	Lighting and electrical improvements, security upgrades and replacement of 4 of 15 failing HVAC units. The project funding includes: Municipal Bonds cover design and the electrical and security scope of work: FEMA PW 15936 covers the 4 HVAC units. The scope of the remaining 11 HVAC units are included in the 2025-2029 Capital Improvement Plan.	\$1,828,320.80	09-03-2023	02-21-2024		05-20-2025
14	NFD064	NOFD Multi-Station Renovations Groups I, II & III	Z-CITYWIDE	City Wide	Nano, LLC	NFT Group, LLC	The scope of work includes renovations and repairs at NOFD Fire Stations 12, 13, 38, 27, 18, 8, 21, 24. Please note the following budget numbers only include the A/E contract and the construction contract for phase 1.	\$7,401,890.64	06-07-2019	12-12-2020	04-27-2021	06-05-2025
15	NPD041	NOPD 8th District Station Interior Renovations (Design Only)	C	French Quarter	Markdesign, LLC	TBD	Interior Renovations to the 8th District (French Quarter) Police Station.	\$314,573.00	06-26-2025	-		06-26-2025
16	NRD292	Sanchez (Copelin-Byrd) Center HVAC Repairs	E	New Orleans East	Capital Projects Administration	Gootee Construction, Inc.	Replacement of existing Dehumidifier at the Sanchez Natatorium.	\$600,000.00		03-06-2024	06-09-2025	07-15-2025
17	LIB055-2	NOPL Main Library Boilers & Backflow Preventer	B	Central Business District	Marrero, Couvillon & Associates, LLC	ARC Mechanical Contractors, Inc.	Installation of new boilers and backflow preventer at New Orleans Main Public Library.	\$595,000.00		01-31-2024	09-02-2024	08-14-2025
18	NRD279	Wesley Barrow Parking Lot Repairs	D	Pontchartra in Park	SCNZ Architects	Fleming Construction Company, LLC	Installation of new asphalt with striping.	\$958,718.83	06-26-2024	04-10-2025	06-16-2025	08-28-2025

2025 Department Accomplishments

Completed 36 Capital Projects (\$113 mil)

No.	Project Id	Project Name	Council District	Neighborhood	Architect Engineer	General Contractor	Scope	Appropriation	Design Complete	Bid Opening	NTP for Construction	Construction Substantial Completion
19	OPS294.3	VA Hospital Building Rehab - Building Use Study (OLD VA)	B	Central Business District	Marrero, Couvillon & Associates, LLC	-	In response to various City Department request for office and storage space in the old VA hospital, the City will commission a study to determine the most efficient allocation of space which will included current space utilization of the facility.	\$412,242.00		-		8/31/2025
20	NFD025-2	NOFD Admin HQ (at MTA City Park) - Phase II Interior Renovation	A	City Park	Nano, LLC	NFT Group, LLC	The scope includes renovations to the existing MTA (at City Park) facility to create administrative and training space.	\$10,372,664.06	09-11-2021	-	06-20-2023	09-16-2025
21	CJF040	District Attorney Building - Trial Court Offices Build Out	B	Mid-City	Nano, LLC	NFT Group, LLC	Renovations to the District Attorney Building to update the 1st floor entrance & lobby, replace cubicles on 4 floors, replace the leaking roof, and outdated AHUs.	\$4,108,182.21	01-27-2023	09-06-2023	06-10-2024	09-29-2025
22	CJF065	Low Barrier Shelter Entrance VA	B	Central Business District	Pivotal Engineering	Legacy Construction	Reconfiguration of existing fencing to create a dedicated entrances for the Low Barrier Shelter and the Veterans Services Center in Building F of the Old VA Hospital Building.	\$300,000.00	08-11-2024	10-31-2024	03-10-2025	10-01-2025
23	RPP030	Mule Shed (Forestry Equipment Building) at Parkways (Design Only)	D	Dillard	Cushing Terrell	TBD	Improvements to the historic Forestry Building (former Mule Shed) that include electrical system replacement to meet current code requirements interior lighting upgrades to LED fixtures, exterior LED lighting fixtures and lamps for vehicle shed lighting, plumbing system repairs and replacements, staircase replacement to meet building/safety codes, floor and wall repairs to provide a weatherproof interior.	\$657,604.00	10/1/2025			10/1/2025
24	NRD227B	George Washington Carver Playground Improvements (Zone B - Park/Concession Improvements)	A	Black Pearl	Rome Office	TEH Enterprise, LLC	Concession Building renovations, Remove and replace playground equipment and miscellaneous park improvements.	\$1,500,000.00	04-27-2020	04-25-2023	08-28-2023	10-03-2025
25	NFD072	NOFD Engine 07 Katrina Repairs	C	Treme - Lafitte	SCNZ Architects	Battco Construction & Maintenance, Inc.	Misc. repairs and code upgrades to the NOFD 7th District Fire Station	\$1,571,834.19	05-20-2024	11-15-2024	04-28-2025	10-03-2025

2025 Department Accomplishments

Completed 36 Capital Projects (\$113 mil)

No.	Project Id	Project Name	Council District	Neighborhood	Architect Engineer	General Contractor	Scope	Appropriation	Design Complete	Bid Opening	NTP for Construction	Construction Substantial Completion
26	NRD268	Treme Center Improvements - Elevator	C	Treme - Lafitte	Marrero, Couvillon & Associates, LLC	TEH Enterprise, LLC	Installation of a new elevator at the Treme Recreation Center and the installation of new HVAC chiller equipment.	\$665,370.94		09-15-2023	05-28-2024	10-07-2025
27	CJF059	Criminal District Court - ISAAC Repairs (FEMA PA)	B	Central Business District	Capital Projects Administration	AIKU Construction	Project consists demo and repair existing plaster walls and ceilings, drywall, priming and painting existing walls, acoustic ceiling tiles, replacing carpet and padding, repair ornate molding as identified.	\$197,751.66	07-25-2022	04-28-2023	01-08-2025	10-08-2025
28	NRD286	Richard Lee Playground Improvements (Ph. I) (Design Only)	E	Lower Ninth Ward	Dana Brown & Associates, Inc.	TBD	Improvements at Richard Lee Park based on the Master Plan developed in 2015 by Dana Brown and Associates that includes passive and active fields, picnic pavilions, concessions and restroom building, walking trails, storm water retention features and other miscellaneous park amenities.	\$352,869.90	10/30/2025			10/30/2025
29	NRD263	Cut-Off Recreation Center Splash Pad & Wilderness Park Improvements	C	CO	Dana Brown & Associates, Inc.	TEH Enterprise, LLC	The scope of work includes the installation of a splash pad, concrete walking path, and repair of chain link fence.	\$926,436.39	07-26-2021	07-27-2022	09-25-2023	11-01-2025
30	OPS010-1	Municipal Yacht Harbor Fishing Pier	A	West End	Markdesign, LLC	Tuna Construction, LLC	Replacement and relocation of a new fishing pier facility incorporating public restrooms. The project will include site improvements for improved access and curb appeal.	\$2,850,491.25	07-31-2023	01-05-2024	05-30-2025	11-03-2025

2025 Department Accomplishments

Completed 36 Capital Projects (\$113 mil)

No.	Project Id	Project Name	Council District	Neighborhood	Architect Engineer	General Contractor	Scope	Appropriation	Design Complete	Bid Opening	NTP for Construction	Construction Substantial Completion
31	OPS192	Ground Transportation Bureau (former NO East Brake Tag Station - Design Only)	E	-	Pivotal Engineering	TBD	Conversion of the old NO East Brake Tag Station into a new DPW Ground Transportation Office.	\$45,778.00	11-09-2025			11-09-2025
32	NRD287	Village De L'est Playground Splash Pad	E	New Orleans East	Pivotal Engineering	Elite Pools & Spas, LLC	Installation of a splash pad at the Village D'Lest Playground Site.	\$847,891.31	06-30-2023	01-15-2025	07-28-2025	11-25-2025
33	NMP276	Lafitte Greenway Super Bowl Turf Installation	ADE	Treme - Lafitte	Turf Alliance, LLC	Turf Alliance, LLC	Installation of the Super Bowl LIX turf at several NORD football and baseball fields.	\$4,179,988.10		-	02-23-2025	11-26-2025
34	CJF020	Criminal District Court Jury Room Renovations (Design Only)	B	Mid-City	Mathes Brierre Architects, APC	TBD	Renovations to nine existing jury deliberation rooms and the Judicial Administrator's conference room.	\$319,124.35	12-12-2025			12-12-2025
35	NRD284-2	Sampson Playground Improvements	D	Desire Area	Chase Marshall Architects	TBD	Miscellaneous Improvements that include renovations to the pool house, rehab of the existing pavilion, resurfacing basketball court and new play equipment.	\$924,989.85	11-17-2023	08-12-2025	11-09-2025	12-23-2025
36	PSF021-2	Juvenile Justice Intervention Center Storm Line and Grinder (Design Only)	D	St. Bernard Area	La Terre Engineering, LLC	TEH Enterprise, LLC	Replace antiquated cameras, servers and switches on the existing JJIC CCTV network. Install security food pass-throughs in designated doors on the units of the JJIC.	\$37,000.00	12/31/2025	-		12/31/2025
Total Projected Completed Projects 2026:								\$113,148,599.97				



3

Personnel

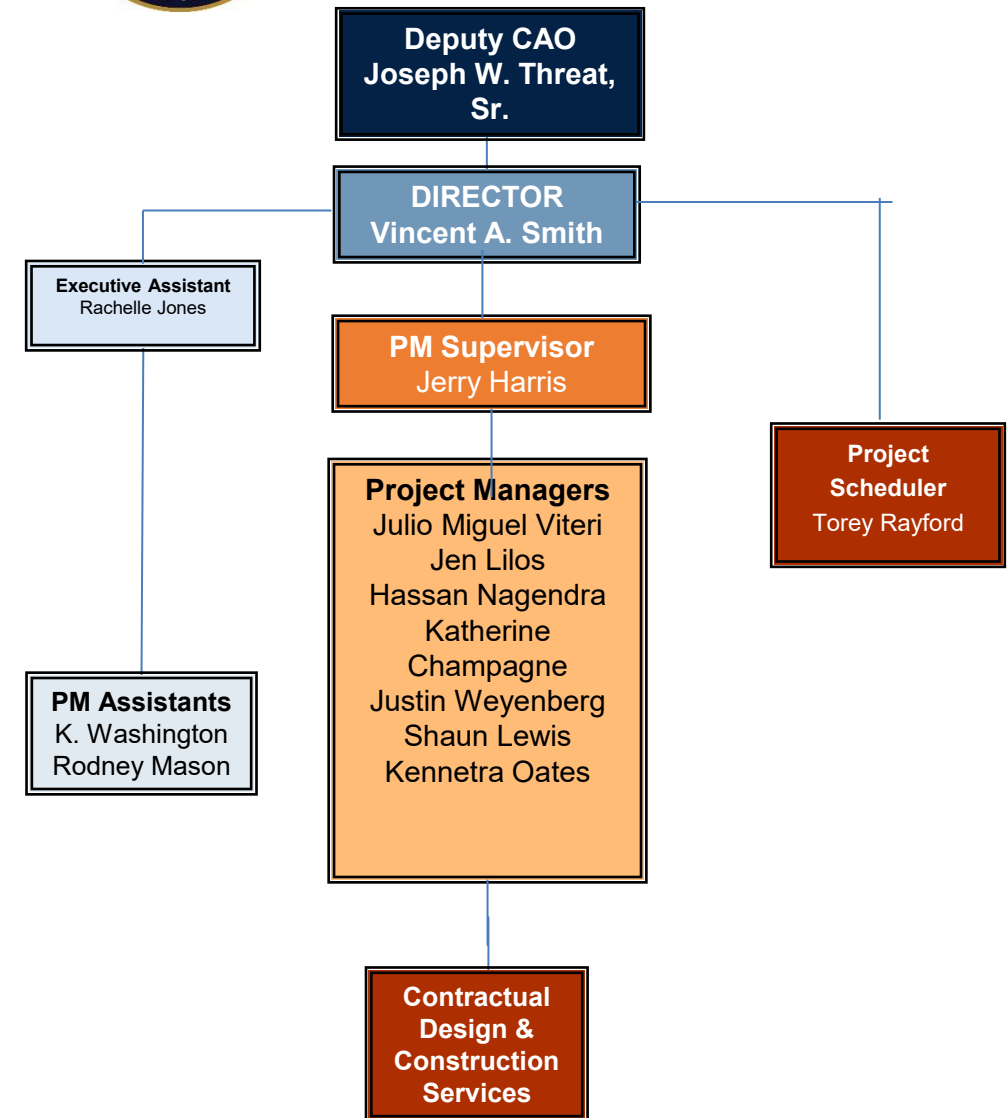
Personnel

Budgeted and actual FTEs by Position



	2025 Actual	2026 Budget
DIRECTOR OF CAPITAL PROJECTS	1	1
PROJECT MANAGER SUPERVISOR		
PROJECT MANAGER II		
PROJECT MANAGER I		
PROJECT SCHEDULER		
REPORTING ANALYST		
TOTAL		

Position	2025 Actual	2026 Budget	Remarks
Director	1	1	
PM Supervisor	1	1	
Project Manager I	1	1	
Project Manager II	10	7	
Project Scheduler	1	1	
Reporting Analyst	1	1	
Assistant to the Director	1	1	
Administrative and Program Sup	1	1	
Documentation Support Spec II	1	1	
TOTAL:	18	15	



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2026 Department Goals

2026 Department Goals

Goal 1: Complete 85% (20) of the 23 projects projected to be completed in 2026.



Municipal Auditorium Exterior Repairs



OJC Medical Services Building

2026 Department Goals

Goal 1: Complete 85% (20) of the 23 projects projected to be completed in 2026.

No.	Project Id	Project Name	Department	Council District	Neighborhood	Architect Engineer	General Contractor	Scope	Appropriation	Current Phase	Design Complete	Bid Opening	NTP for Construction	Construction Substantial Completion	Construction Closeout
1	NPD043	NOPD Eighth District Police Station Exterior Repairs	New Orleans Police Department	C	French Quarter	Markdesign, LLC	Tuna Construction, LLC	Exterior Repairs prompted by the Interior Renovations to the 8th District (French Quarter) Police Station currently in planning. Scope includes needed roof and gutter repairs, window repair and re-glazing to restore the building to stop water intrusion.	\$972,817.50	1 - Construction	09-16-2023	11-30-2023	04-23-2025	01-14-2026	03-12-2026
2	LIB051	Children's Resource Center	New Orleans Public Library	A	Uptown	Concordia Architects	AIKU Construction	Repair Interior damages resulting from water infiltration	\$733,879.67	1 - Construction	07-26-2024	02-13-2025	07-21-2025	01-27-2026	03-13-2026
3	OPS294	Old VA Hospital Building Rehab - Life Safety / Elevator (Design Only)	Department of Property Management	B	Central Business District	Marrero, Couvillon & Associates, LLC	TBD	Renovations and improvements at the old VA Building that include the development of a master use plan, upgrades to the building's life safety systems to meet current codes. This funding also covers current SCO P1 (\$1mil) and P2 (\$1mil) match obligations.	\$1,079,014.23	3 - Design	1/31/2026			1/31/2026	
4	NRD285	Pecan Grove Recreation Center (Design Only)	New Orleans Recreation Department	E	Plum Orchard	Concordia Architects	TBD	Interior renovations to the existing HANO Owned Pecan Grove Building to accommodate a new community center. The building is currently being used as a warehouse storage building by NORD.	\$293,328.06	3 - Design	02-08-2026			02-08-2026	
5	SAN006	Sanitation Field Office	Sanitation Department	D	St. Roch	Meyer Engineers, Ltd.	NFT Group, LLC	Construction of a new office and warehouse building	\$10,366,843.47	1 - Construction	05-16-2023	10-12-2023	05-13-2024	02-23-2026	04-09-2026

2026 Department Goals

Goal 1: Complete 85% (20) of the 23 projects projected to be completed in 2026.

No.	Project Id	Project Name	Department	Council District	Neighborhood	Architect Engineer	General Contractor	Scope	Appropriation	Current Phase	Design Complete	Bid Opening	NTP for Construction	Construction Substantial Completion	Construction Closeout
6	OPS330	Allision at Mandeville Wharf - Assessment and Repairs (Design Only)	-	C	-	TBD	TBD	Repairs to the Mandeville Wharf caused by a private barge.	\$0.00	5 - On Hold	4/1/2026			4/1/2026	
7	OPS048.1	Morris FX Jeff Municipal Auditorium Redevelopment - FEMA Repairs Only (Roofing Package)	Capital Projects Admin.	C	Treme - Lafitte	Verges Rome Architects, APAC	Rycars Construction	Renovations to the existing Municipal Auditorium (the implementation of the FEMA/HMGP funded scope of work) that includes the removal of the existing roof and mechanical equipment from the roof and the installation of a temporary roof to suspend the infiltration of water into the building.	\$10,831,000.00	1 - Construction	09-30-2024	06-06-2025	08-15-2025	04-22-2026	07-20-2026
8	NRD320	Norman Playground Basketball Shelter Repair	New Orleans Recreation Department	C	Old Aurora	Dana Brown & Associates, Inc.	TBD	Repairs to the Norman Playground Basketball Pavilion.	\$300,000.00	2 - Bid & Award		11/15/2025	1/14/2026	5/14/2026	7/13/2026
9	HMGP007	Real Time Crime Monitoring (Wind Retrofit)	New Orleans Office of Homeland Security & Emergency Preparedness	C	French Quarter	Mathes Brierre Architects, APC	TBD	FEMA HMGP Building Hardening project to include roof replacement, window replacement and door replacement, installation of roll down shutters at storefront entrance, utilities strapping and EFIS hardening.	\$491,966.00	3 - Design	11-15-2025	12-30-2025	01-30-2026	05-29-2026	07-13-2026
10	NRD315	Goretti Playground Improvements	New Orleans Recreation Department	C	Old Aurora	TBD	TBD	Miscellaneous improvements at Goretti Playground.	\$400,000.00	3 - Design	11-08-2025	12-23-2025	02-06-2026	06-06-2026	08-05-2026
11	CJF053	Templeman III (OJC Medical Services Facility)	Capital Projects Admin.	B	Central Business District	Grace & Hebert Architects, APC	The McDonnell Group	Construction of a new 89 bed facility to address the medical and mental needs of inmates housed at the Orleans Jail Center. The facility will include an infirmary, clinic, administrative medical/mental health space, laundry, attorney and family visitation rooms and a connecting bridge to OJC and the Kitchen/Warehouse to facilitate food deliveries.	\$110,590,203.99	1 - Construction	10-16-2022	04-21-2023	09-25-2023	06-06-2026	06-07-2026

2026 Department Goals

Goal 1: Complete 85% (20) of the 23 projects projected to be completed in 2026.

No.	Project Id	Project Name	Department	Council District	Neighborhood	Architect Engineer	General Contractor	Scope	Appropriation	Current Phase	Design Complete	Bid Opening	NTP for Construction	Construction Substantial Completion	Construction Closeout
12	NRD305	Carver-Penn Baseball Field Restoration (Design Only)	New Orleans Recreation Department	D	Desire Area	TBD	TBD	Repairs to the Carver-Penn Baseball Field to bring it back to use.	\$75,123.38	4 - Pre-Design	6/14/2026			6/14/2026	
13	NRD283	Perry Roehm Stadium Improvements	New Orleans Recreation Department	D	Seventh Ward	SCNZ Architects	TBD	Scope of work includes concession area renovation, restroom repairs & upgrades, fencing, painting, new dugouts, complete field reconstruction and grading, stormwater drainage work, backstop padding and netting work, batting cage netting work.	\$1,150,036.77	2 - Bid & Award	08-07-2025	11-07-2025	1/21/2026	6/20/2026	8/19/2026
14	NRD227A	George Washington Carver Playground Improvements (Zone A - Ball Field Improvements)	New Orleans Recreation Department	A	Black Pearl	Rome Office	TBD	Renovations to ball Field including Regrading of the field, sodding, dugouts, bases, backstop netting and demo/installation of new fencing.	\$1,283,563.71	5 - On Hold	04-27-2020	11-15-2025	1/14/2026	07-13-2026	08-28-2026
15	NMP250	2022 Emergency Facility Assessment Program	Capital Projects Admin.	Z-CITYWIDE	City Wide	ECM Consultants, Inc.	-	Professional Services support for the documentation of damages after a major hurricane event.	\$0.00	5 - On Hold	7/27/2026			7/27/2026	
16	OPS051	Hurricane Ida Program	Capital Projects Admin.	Z-CITYWIDE	City Wide	Pivotal Engineering	TBD	Implementation of repairs to damages of City facilities from Hurricane Ida.	\$17,772,630.00	3 - Design	01-02-2026	02-16-2026	04-02-2026	07-31-2026	09-29-2026
17	LIB055-1	NOPL Citywide Roof/HVAC/Sprinkler Repairs	New Orleans Public Library	Z-CITYWIDE	City Wide	Marrero, Couvillon & Associates, LLC	Blanchard Mechanical Contractors, Inc.	Repairs to existing facility roofs, HVAC and sprinkler systems at various libraries throughout the City.	\$3,480,540.16	2 - Bid & Award	11-02-2024	05-23-2025	10-27-2025	08-02-2026	09-15-2026

2026 Department Goals

Goal 1: Complete 85% (20) of the 23 projects projected to be completed in 2026.

No.	Project Id	Project Name	Department	Council District	Neighborhood	Architect Engineer	General Contractor	Scope	Appropriation	Current Phase	Design Complete	Bid Opening	NTP for Construction	Construction Substantial Completion	Construction Closeout
18	NRD310	Sam Bonart Park Improvements (Design Only)	New Orleans Recreation Department	E	Old Aurora	Rome Office	TBD	Miscellaneous improvements at Sam Bonard Park.	\$2,500,000.00	3 - Design	01-21-2026	03-07-2026	04-21-2026	08-20-2026	10-18-2026
19	OPS010-2	Municipal Yacht Harbor Public Restrooms	Municipal Yacht Harbor	A	West End	Markdesign, LLC	-	Replacement and relocation of a new fishing pier facility incorporating public restrooms. The project will include site improvements for improved access and curb appeal.	\$1,860,380.04	2 - Bid & Award		10-29-2025	12-21-2025	08-25-2026	10-09-2026
20	HMG001	Criminal District Courts - Structural Wind Retro-Fit 2	Criminal Justice	B	Mid-City	Yeates Mancil Architects, LLC	TEH Enterprise, LLC	Construction Activities to include Window and Door replacement/ fortification as necessary at entire facility to provide protection against wind loads to 153 MPH as well as studied and selected waterproofing at exterior masonry to protect against water intrusion by wind-driven water.	\$11,085,743.83	1 - Construction	02-16-2017	11-30-2023	03-17-2025	09-16-2026	10-31-2026
21	OPS298	NOPD Parking Garage Repairs (update study)	New Orleans Police Department	B	Mid-City	Julien Engineering & Consulting, Inc.	TBD	Reassessment of required repairs to NOPD HQ parking garage to extend the useful life of the facility.	\$12,900.00	0 - Complete	07-02-2025	02-12-2026	03-30-2026	09-25-2026	12-24-2026
22	OPS048.3	Morris FX Jeff Municipal Auditorium Redevelopment - FEMA Repairs Only (Interior Package)	Capital Projects Admin.	C	Treme - Lafitte	Verges Rome Architects, APAC	TBD	Renovations to the existing Municipal Auditorium (the implementation of the FEMA/HMGP funded scope of work) that includes interior environmental remediation work (asbestos, lead, mold), and the protection of interior historical elements.	\$3,573,238.73	3 - Design		03-29-2026	05-05-2026	11-01-2026	01-29-2027
23	OPS048.2	Morris FX Jeff Municipal Auditorium Redevelopment - FEMA Repairs Only (Exterior Envelope)	Capital Projects Admin.	C	Treme - Lafitte	Verges Rome Architects, APAC	TBD	Renovations to the existing Municipal Auditorium (the implementation of the FEMA/HMGP funded scope of work) that includes replacement of exterior doors and windows pointing, cleaning and water proofing of the exterior facade.	\$24,000,000.00	3 - Design		11-05-2025	12-02-2025	12-02-2026	03-01-2027
Total Projected Completed Projects 2026:									\$202,948,209.54						

2026 Department Goals

Goal	Goal	Goal	Goal
<p>Goal 2 []</p> <ul style="list-style-type: none">Continued implementation of Hurricane Ida repairs (80% completion target).	<p>Goal 3 []</p> <ul style="list-style-type: none">Update the CPA Division Zero (0) General Conditions Specifications	<p>Goal 4 []</p> <ul style="list-style-type: none">Complete full integration of drone and 360 camera utilization in the CPA project management operations	<p>Goal 5 []</p> <ul style="list-style-type: none">Prepare for the implementation of projects in the 2025 - 2026 Bond Sale

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**2025 Budget Summary
and 2026 Proposed
Budget**

2025 Budget Summary and 2026 Budget Request

General Fund

	Personal Services	Other Operating	Total
2025 Adopted Budget	\$208,680	\$270,000	\$478,600
2026 Proposed Budget	\$174,350	\$189,000	\$363,350
Variance	\$34,330	\$81,000	\$115,330

EXPLANATION OF VARIANCE

Personal Services

- Proposed Budget Reduction – Unclassified Pay Reduction

Other Operating

- 2026 Proposed Budget Reduction

2025 Budget Summary and 2026 Budget Request

Non-General Fund

	Personal Services	Other Operating	Total
2025 Adopted Budget	\$---	\$8,581,838	\$8,581,838
2026 Proposed Budget	\$---	\$8,581,838	\$8,581,838
Variance	\$---	\$0	\$0

EXPLANATION OF VARIANCE

Personal Services

- N/A

Other Operating

- N/A

2026 Budget Impact

Directors: Please include information regarding anticipated department challenges due to reductions in your 2026 budget, if applicable. Do not worry about formatting. Add additional slides as needed.

- I. CPA does not anticipate any major challenges in meeting it's 2026 project delivery goals.