

2026 - 2030 Capital Budget Summary Page

Department Agency Number	x2	Contact Name						
Department Name	Audubon - xx	Contact Number						
Date	05/08/2025	Contact Email						
Department Ranking	Priority Criteria Ranking	Project Name	Project Amount	2026	2027	2028	2029	2030
1	129	Riverview Erosion Repair	\$1,300,222.00	\$1,300,222.00	-	-	-	-
2	117	Infrastructure Improvements to Audubon Riverview	\$7,396,528.00	-	\$2,465,509.00	\$2,465,509.00	\$2,465,510.00	-
3	108	Audubon Zoo HVAC Replacement	\$4,466,657.00	-	\$2,233,328.00	\$2,233,329.00	-	-
4	93	Audubon Storm Water Resilience Project	\$4,603,336.00	-	-	-	-	\$4,603,336.00
TOTAL			\$17,766,743.00	\$1,300,222.00	\$4,698,837.00	\$4,698,838.00	\$2,465,510.00	\$4,603,336.00

Capital Budget Request Form			
Agency Number		Department Name	x2 - Audubon - xx
Project Name	Riverview Erosion Repair	Department Priority Ranking	1
Project Type	Parks and Recreation	Is a Land acquisition needed? (Y/N)	False
Will this project be a permanent immovable improvement?	True	Does the request meet the General Obligation Bond requirement?	True
Project Address	Audubon Park/6500 Magazine St.	Council District	A
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. Replace sidewalks damaged from settlement and stabilize river's edge from future erosion. Project can be implemented in phases but would result in higher cost due to multiple mobilizations.		
Has an Architect or Engineer prepared drawings for this project?	True	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 Institut
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	False	Please provide estimate of increase or decrease operating costs.	
Proposed Funding Source			
Does this project fall in line with the current Zoning requirements	True	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	Green infrastructure, Parks, Open Space and Recreations - Goal 5: More public access to water fronts: Projects would improve access to Mississippi River, especially for pedestrians and bicyclists. Goal 9: Year-round recreation opportunities for children, seniors and adults: Improvements will enhance the public's ability to enjoy recreational opportunities, both as individuals or as organized teams. The project is consistent with the park's FLUM designation as Park.		
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.	It reduces the amount of erosion during high water events, which have been frequent and extended in recent years.		
What Benefit(s) will be provided to Public from this project?	Safe and increased access to water front.	For what year are you requesting the Project?	
		2026	\$1,300,222.00
		2027	\$0.00
		2028	\$0.00
		2029	\$0.00
		2030	\$0.00

Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	True	If no please discuss required improvements and estimated costs	
Capital Budget Request Priority Rating Form			
Agency Number		Department Name	x2 - Audubon - xx
Project Name	Riverview Erosion Repair	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	4	9	
External Requirements	4	9	
Protection of Capital Stock	4	9	
Economic Development	4	9	
Operating Budget	3	6	
Life Expectancy of Project	4	9	
Percent of Population Served by Projects	4	9	
Relation to Adopted Plans	3	6	
Intensity of Use	4	9	
Scheduling	4	9	
Benefit/ Cost	2	3	
Potential for Duplication	3	6	
Availability of Financing	2	3	
Special Need	3	6	
Energy Consumption	3	6	
Timeliness/ External	4	9	
Public Support	4	9	
Environmental Quality and Stormwater Management	2	3	
TOTAL Ranking	43	129	

Capital Budget Request Form			
Agency Number		Department Name	x2 - Audubon - xx
Project Name	Infrastructure Improvements to Audubon Riverview	Department Priority Ranking	2
Project Type	Parks and Recreation	Is a Land acquisition needed? (Y/N)	False
Will this project be a permanent immovable improvement?	True	Does the request meet the General Obligation Bond requirement?	True
Project Address	Audubon Park/6500 Magazine St.	Council District	A
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.		
Five Year Summary	Infrastructure improvements to Audubon Riverview, with lighting, tree protection, sidewalk and bench replacement, roadwork and shelter renovation. Project will greatly improve safety and aesthetics as the Riverview experiences greater use by families related to baseball and soccer fields.		
Has an Architect or Engineer prepared drawings for this project?	False	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)	False	Please provide estimate of increase or decrease operating costs.	
Proposed Funding Source			
Does this project fall in line with the current Zoning requirements	True	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	Green infrastructure, Parks, Open Space and Recreations - Goal 5: More public access to water fronts: Projects would improve access to Mississippi River, especially for pedestrians and bicylists. Goal 9: Year-round recreation opportunities for children, seniors and adults: Improvements will enhance the public's ability to enjoy recreational opportunities, both as individuals or as organized teams. The project is consistent with the park's FLUM designation as Park.		
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.	Project has no impact on runoff water quality or reduction of flooding impacts.		
What Benefit(s) will be provided to Public from this project?	Improved safety and aesthetics for all who use Audubon Park Riverview	For what year are you requesting the Project?	
		2026	\$0.00
		2027	\$2,465,509.00
		2028	\$2,465,509.00
		2029	\$2,465,510.00
		2030	\$0.00

Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	True	If no please discuss required improvements and estimated costs	
Capital Budget Request Priority Rating Form			
Agency Number		Department Name	x2 - Audubon - xx
Project Name	Infrastructure Improvements to Audubon Riverview	Department Priority Ranking	2
Categories	Rating	Score	
Public Health and Safety	3	6	
External Requirements	2	3	
Protection of Capital Stock	4	9	
Economic Development	4	9	
Operating Budget	3	6	
Life Expectancy of Project	3	6	
Percent of Population Served by Projects	4	9	
Relation to Adopted Plans	3	6	
Intensity of Use	4	9	
Scheduling	4	9	
Benefit/ Cost	2	3	
Potential for Duplication	3	6	
Availability of Financing	2	3	
Special Need	3	6	
Energy Consumption	3	6	
Timeliness/ External	4	9	
Public Support	4	9	
Environmental Quality and Stormwater Management	2	3	
TOTAL Ranking	39	117	

Capital Budget Request Form			
Agency Number		Department Name	x2 - Audubon - xx
Project Name	Audubon Storm Water Resilience Project	Department Priority Ranking	4
Project Type	Stormwater Management	Is a Land acquisition needed? (Y/N)	False
Will this project be a permanent immovable improvement?	True	Does the request meet the General Obligation Bond requirement?	True
Project Address	Audubon Park/6500 Magazine St.	Council District	A
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 \$24 million. Design fee is estimated at \$2.1M. The soft costs include a conservative allowance for survey and soil testing on top of the fee curve, because the information inside the park is not up to date.		
Five Year Summary	Increasing stormwater storage within Audubon Park with improvements to the park's lagoons, including terracing, reinforcing the shoreline with geosynthetic and native plants, and connecting lagoons.		
Has an Architect or Engineer prepared drawings for this project?	False	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)	False	Please provide estimate of increase or decrease operating costs.	
Proposed Funding Source			
Does this project fall in line with the current Zoning requirements	True	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	Green infrastructure, Parks, Open Space and Recreations – Goal 7: Maintenance of existing parks, open/green spaces, and recreational sites to a high level through restoration redesign and reconstruction. 7.C- Establish and maintain storm water infrastructure in public spaces. This project will restore and enhance the park, providing for better storm water management. Goal 9: Year-round recreation opportunities for children, seniors, and adults. Improvements will		
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.	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 \$24 million. Design fee is estimated at \$2.1M. The soft costs include a conservative allowance for survey and soil testing on top of the fee curve, because the information inside the park is not up to date, plus hydrologic modeling and benefit cost analysis. Design is expected to be in force for one year, with construction occurring over 18 months.		
What Benefit(s) will be provided to 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?	
		2026	\$0.00
		2027	\$0.00
		2028	\$0.00
		2029	\$0.00
		2030	\$4,603,336.00

Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	True	If no please discuss required improvements and estimated costs	
Capital Budget Request Priority Rating Form			
Agency Number		Department Name	x2 - Audubon - xx
Project Name	Audubon Storm Water Resilience Project	Department Priority Ranking	4
Categories	Rating	Score	
Public Health and Safety	3	6	
External Requirements	1	0	
Protection of Capital Stock	4	9	
Economic Development	1	0	
Operating Budget	2	3	
Life Expectancy of Project	4	9	
Percent of Population Served by Projects	3	6	
Relation to Adopted Plans	4	9	
Intensity of Use	4	9	
Scheduling	4	9	
Benefit/ Cost	4	9	
Potential for Duplication	1	0	
Availability of Financing	3	6	
Special Need	1	0	
Energy Consumption	3	6	
Timeliness/ External	1	0	
Public Support	2	3	
Environmental Quality and Stormwater Management	4	9	
TOTAL Ranking	31	93	

Capital Budget Request Form			
Agency Number		Department Name	x2 - Audubon - xx
Project Name	Audubon Zoo HVAC Replacement	Department Priority Ranking	3
Project Type	Public Facilities	Is a Land acquisition needed? (Y/N)	False
Will this project be a permanent immovable improvement?	True	Does the request meet the General Obligation Bond requirement?	True
Project Address	Audubon Zoo/6500 Magazine St.	Council District	A
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		
Five Year Summary	Audubon Zoo HVAC replacement would allow the continued investment in resilience and sustainability. This project follows the EPA's plan to improve and upgrade refrigerants and energy efficiency.		
Has an Architect or Engineer prepared drawings for this project?	False	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)	False	Please provide estimate of increase or decrease operating costs.	\$80,000/year estimated cost savings (\$100/ton per year)
Proposed Funding Source			
Does this project fall in line with the current Zoning requirements	True	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	Adapt to thrive: Environmental Stewardship, Disaster Risk Reduction, and Climate Change - Goal 5B: Reduce waste and conserve resources and 5D: Promote renewable energy and energy efficiency. By upgrading HVAC equipment, there would be a considerable increase in energy savings and reduction in release of damaging chemical refrigerants.		
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.	No. This project will not impact water quality or flooding.		
What Benefit(s) will be provided to 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?	
		2026	\$0.00
		2027	\$2,233,328.00
		2028	\$2,233,329.00
		2029	\$0.00
		2030	\$0.00

Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	True	If no please discuss required improvements and estimated costs	
Capital Budget Request Priority Rating Form			
Agency Number		Department Name	x2 - Audubon - xx
Project Name	Audubon Zoo HVAC Replacement	Department Priority Ranking	3
Categories	Rating	Score	
Public Health and Safety	3	6	
External Requirements	2	3	
Protection of Capital Stock	3	6	
Economic Development	1	0	
Operating Budget	4	9	
Life Expectancy of Project	3	6	
Percent of Population Served by Projects	3	6	
Relation to Adopted Plans	3	6	
Intensity of Use	4	9	
Scheduling	4	9	
Benefit/ Cost	4	9	
Potential for Duplication	3	6	
Availability of Financing	2	3	
Special Need	3	6	
Energy Consumption	4	9	
Timeliness/ External	4	9	
Public Support	2	3	
Environmental Quality and Stormwater Management	2	3	
TOTAL Ranking	36	108	