

**CITY OF NEW ORLEANS  
CAPITAL BUDGET REQUEST  
SUMMARY PAGE**

2025 - 2029 Capital Budget Request Form										
Department Agency Number		Contact Name	Ron Forman							
Department Name	Audubon Commission (222)	Contact Number	504-861-5119							
Date	5/3/2024	Contact E-Mail	<a href="mailto:rforman@auduboninstitute.org">rforman@auduboninstitute.org</a>							
Request #	Department Ranking	Priority Criteria Ranking	Project Name	Project Amount	2025	2026	2027	2028	2029	
1	2	111	Riverview Erosion Repair	\$ 3,961,260.63	\$2,640,840.42	\$ 1,320,420.21	\$ -	\$ -	\$ -	
2	3	105	Infrastructure Improvements to Audubon Riverview	\$ 6,080,000.00	\$ -	\$ 2,026,667.00	\$ 2,026,667.00	\$ 2,026,667.00	\$ -	
3	4	93	Audubon Storm Water Resilience Project	\$ 11,840,000.00	\$ 4,000,000.00	\$ 2,613,333.00	\$ 2,613,333.00	\$ 2,613,333.00	\$ -	
4	1	114	Audubon Zoo HVAC Replacement	\$ 4,313,594.00	\$ 2,156,797.00	\$ 2,156,797.00	\$ -	\$ -	\$ -	
<b>TOTAL</b>				\$ 26,194,854.63	\$ 8,797,637.42	\$ 8,117,217.21	\$ 4,640,000.00	\$ 4,640,000.00	\$ -	

Department Head Signature



Printed Name

Ron Forman

Date

5/3/2024

CITY OF NEW ORLEANS  
OFFICE OF INFRASTRUCTURE  
CNO CAPITAL ANNUAL CAPITAL BUDGET  
2025 - 2029

Request 01

2025 - 2029 Capital Budget Request Form			
Agency Number		Department Name	Audubon Commission (222)
Project Name	Riverview Erosion Repair	Department Priority Ranking	2
Project Type	Repairs	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	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 gabion and bulkheads. 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?	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? (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.)	\$3,961,260.63	Proposed Funding Source	GOMESA
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:	<u>Green infrastructure, Parks, Open Space and Recreations</u> - <b>Goal 5: More public access to water fronts:</b> Projects would improve access to Mississippi River, especially for pedestrians and bicyclists. <b>Goal 9: Year-round recreation opportunities for children, seniors and adults:</b> 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? 2025, 2026, 2027, 2028 or 2029? Enter amount in requested year below. Please remove phases of work (Pre-Design/Design/Bid/Construction) that do not apply	
		2025 (Design/Bid/Const)	\$2,640,840.42
		2026 (Const)	\$1,320,420.21
		2027 (Pre-Design/Design/Bid/Const)	
		2028 (Pre-Design/Design/Bid/Const)	
		2029 (Pre-Design/Design/Bid/Const)	
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			

CITY OF NEW ORLEANS  
OFFICE OF INFRASTRUCTURE  
CNO CAPITAL ANNUAL CAPITAL BUDGET  
2025 - 2029

Request 01

Agency Number		Department Name	Audubon Commission (222)
Project Name		Department Priority Ranking	2
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	0	0	
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 dopted 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	
Entergy Consumption	2	6	
Timeliness/ External	0	0	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
<b>TOTAL Ranking</b>	<b>37</b>	<b>111</b>	

**Budget Analysis  
Riverview Erosion Repair**

<b>Sources</b>	<b>Current Available Funding</b>	<b>Budget Value</b>	<b>Remarks</b>
GOMESA		\$3,961,261	Funding verbally committed by R. Green from GOMESA funds; Audubon met with Meagan Williams to discuss next steps. Conducted additional engineering study to confirm scope and found further deterioration requiring more sidewalk demo and replacement.

**Uses**

<b>Hard Costs</b>	<b>Budget Value</b>
Construction	\$2,778,132.00
Escalation (6%)	166,688
10% Design Contingency	277,813
Total AFC	\$3,222,633
<b>Soft Costs</b>	<b>Budget Value</b>
A&E Fees (7.92%)	\$255,233
Owner Contingency (10%)	322,263
5% Soft Cost Contingency	161,132
Total Soft Costs	\$738,628
Grand Total Uses	\$3,961,261
Total Proposed Project Budget	\$3,961,261
Total Available Funding	
Additional Funding Required or Surplus	

2025 - 2029 Capital Budget Request Form			
Agency Number		Department Name	Audubon Commission (222)
Project Name	Infrastructure Improvements to Audubon Riverview	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	Audubon Park/6500 Magazine St.	Council District	Audubon Commission (222)
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. Early design work will be completed in 2024.		
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?	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.)	\$6,080,000	Proposed Funding Source	\$1,520,000 is in current CEA for December 2020 Bonds; \$6,080,000 from GO Bonds
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:	<u>Green infrastructure, Parks, Open Space and Recreations - Goal 5: More public access to water fronts:</u> Projects would improve access to Mississippi River, especially for pedestrians and bicyclists. <u>Goal 9: Year-round recreation opportunities for children, seniors and adults:</u> 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? 2025, 2026, 2027, 2028 or 2029? Enter amount in requested year below. Please remove phases of work (Pre-Design/Design/Bid/Construction) that do not apply	
		2025 (Pre-Design/Design/Bid/Const)	
		2026 (Design/Bid/Const)	\$2,026,667
		2027 (Design/Bid/Const)	\$2,026,667
		2028 (Design/Bid/Const)	\$2,026,667
2029 (Pre-Design/Design/Bid/Const)			
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		Department Name	Audubon Commission (222)
Project Name		Department Priority Ranking	3
Categories	Rating	Score	
Public Health and Safety	2	6	
External Requirements	0	0	
Protection of Capital Stock	3	9	
Economic Development	3	9	
Operating Budget	2	6	
Life Expectancy of Project	2	6	
Percent of Population Served by Projects	3	9	
Relation to dopted 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	
Entergy Consumption	2	6	
Timeliness/ External	0	0	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
<b>TOTAL Ranking</b>	<b>35</b>	<b>105</b>	

**Budget Analysis**  
**Infrastructure Improvements to Audubon Riverview**

<b>Sources</b>	<b>Current Available Funding</b>	<b>Budget Value</b>	<b>Remarks</b>
Bonds		\$1,520,000	In recently signed CEA for Dec 2020 bonds. Intent is for planning costs for entire project and construction for Phase I
<b>Uses</b>			
	<b>Hard Costs</b>	<b>Budget Value</b>	
Construction		\$6,000,000	
Inflation (2.6%)		156,000	
10% Contingency		615,600	
Total AFC		\$6,771,600	
	<b>Soft Costs</b>	<b>Budget Value</b>	
A&E Fees		\$420,203	
FF&E (2%)		135,432	
4% Soft Cost Contingency (plus \$1,901)		272,765	
Total Soft Costs		\$828,400	
Grand Total Uses		\$7,600,000	
Total Proposed Project Budget		\$7,600,000	
Total Available Funding		\$1,520,000	
Additional Funding Required or Surplus		<b>(\$6,080,000)</b>	

2025 - 2029 Capital Budget Request Form			
Agency Number		Department Name	Audubon Commission/Office of Resilience
Project Name	Audubon Storm Water Resilience Project	Department Priority Ranking	4
Project Type	New Construction	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	Audubon Park/6500 Magazine St.	Council District	Audubon Commission/Office of Resilience
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 \$9.8 million. Design fee is estimated at \$1.3M and is in current CEA. That includes 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.		
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?	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.)	\$11,840,000	Proposed Funding Source	\$2,860,000 is in current CEA for December 2020 bonds; \$4,900,000 was being allocated from GOMESA; balance of \$6,940,000 from GO Bonds
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:			
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.	See project description.		
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? 2025, 2026, 2027, 2028 or 2029? Enter amount in requested year below. Please remove phases of work (Pre-Design/Design/Bid/Construction) that do not apply	
		2025 (Design/Bid/Const)	\$4,000,000
		2026 (Bid/Const)	\$2,613,333
		2027 (Bid/Const)	\$2,613,333
		2028 (Bid/Const)	\$2,613,333
2029 (Pre-Design/Design/Bid/Const)			
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		Department Name	Audubon Commission/Office of Resilience
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 dopted 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
Entergy Consumption	2	6
Timeliness/ External	0	0
Public Support	1	3
Environmental Quality and Stormwater Management	3	9
<b>TOTAL Ranking</b>	<b>31</b>	<b>93</b>

**Budget Analysis**  
**Audubon Stormwater Resilience Project**

<b>Sources</b>	<b>Current Available Funding</b>	<b>Budget Value</b>	<b>Remarks</b>
Bonds		\$2,860,000	In recently signed CEA for Dec 2020 bonds. Intent is for planning costs for entire project and construction for Phase I. Project was initiated by Ramsey Green, who committed funding of \$9.8 million from combination of bonds and GOMESA

**Uses**

	<b>Hard Costs</b>	<b>Budget Value</b>
Construction		\$11,550,000
Inflation (2.6%)		300,300
10% Contingency		1,185,030
Total AFC		\$13,035,330
	<b>Soft Costs</b>	<b>Budget Value</b>
A&E Fees		\$772,294
FF&E (2%)		260,707
4.85% Soft Cost Contingency (less \$544)		631,670
Total Soft Costs		\$1,664,670
Grand Total Uses		\$14,700,000
Total Proposed Project Budget		\$14,700,000
Total Available Funding		\$2,860,000
Additional Funding Required or Surplus		<b>(\$11,840,000)</b>

2025 - 2029 Capital Budget Request Form			
Agency Number		Department Name	Audubon Commission (222)
Project Name	Audubon Zoo HVAC Replacement	Department Priority Ranking	1
Project Type	Repairs	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	Audubon Zoo/6500 Magazine St	Council District	
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 energy efficiency.		
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?	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.	\$80,000/year estimated cost savings (\$100/ton per year)
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$4,313,594	Proposed Funding Source	GO Bonds
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:	<u>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.</u> 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? 2025, 2026, 2027, 2028 or 2029? Enter amount in requested year below. Please remove phases of work (Pre-Design/Design/Bid/Construction) that do not apply	
		2025 (Pre-Design/Design/Bid/Const)	\$2,156,797
		2026 (Bid/Const)	\$2,156,797
		2027 (Pre-Design/Design/Bid/Const)	
		2028 (Pre-Design/Design/Bid/Const)	
		2029 (Pre-Design/Design/Bid/Const)	
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		Department Name	Audubon Commission (222)
Project Name		Department Priority Ranking	1
Categories	Rating	Score	

Public Health and Safety	3	9
External Requirements	3	9
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 dopted 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
Entergy Consumption	3	9
Timeliness/ External	3	9
Public Support	1	3
Environmental Quality and Stormwater Management	1	3
<b>TOTAL Ranking</b>	<b>40</b>	<b>120</b>

**Budget Analysis**  
**Audubon Zoo HVAC Replacements**

<b>Sources</b>		<b>Budget Value</b>	<b>Remarks</b>
	<b>Current Available Funding</b>		
Bonds			
<b>Uses</b>			
	<b>Hard Costs</b>	<b>Budget Value</b>	
Construction		\$3,180,354	
Escalation (3.5%)		111,312	
10% Contingency		318,035	
Total AFC		\$3,609,702	
	<b>Soft Costs</b>	<b>Budget Value</b>	
A&E Fees (4.5%)		\$162,437	
Soft Cost Contingency(5%)		\$180,485	
Owner Contingency (10%)		\$360,970	
Total Soft Costs		\$703,892	
Grand Total Uses		\$4,313,594	
Total Proposed Project Budget		\$4,313,594	
Total Available Funding			
Additional Funding Required or Surplus		<b>(\$4,313,594)</b>	

**CITY OF NEW ORLEANS  
OFFICE OF INFRASTRUCTURE  
2025 - 2029  
CAPITAL BUDGET SUBMISSION  
PROJECT SCHEDULES**

Department: Audubon Commission (222)

Date: 5/3/24

Request No.	Project Name	Pre-Design (Months)	Design (Months)	Bid & Award (Months)	Construction (Months)	Total Duration (Months)	Remarks
1	Riverview Erosion Repair	3	6	3	9	21	Initial engineering study completed fall of 2023.
2	Infrastructure Improvements to Audubon Riverview	3	9	3	12	27	Project can be phased. Design and one phase will be covered by current CEA, with projects implemented as funding is available. Project to resume after erosion repair completion.
3	Audubon Storm Water Resilience Project	6	12	3	18	39	Design and one phase will be covered by current CEA.
4	Audubon Zoo HVAC Replacement	3	6	3	9	21	Audubon Facilities, with the assistance of a 3rd party HVAC technician, has done initial investigation, to be followed by engineering plans.