

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

2024 - 2028 Capital Budget Request Form (REVISED)									
Department Agency Number	Blank	Contact Name	Ron Forman						
Department Name	Audubon Commission (222)	Contact Number	504-861-5119						
Date		Contact E-Mail	rforman@auduboninstitute.org						
Request #	Department Ranking	Priority Criteria Ranking	Project Name	Project Amount	2024	2025	2026	2027	2028
1	1	123	Riverfront for All: Gov Nicholls/Esplanade Wharf Redevelopment	\$ 30,000,000.00	\$ 15,000,000.00	\$ -	\$ -	\$ -	\$ -
2	2	111	Riverview Erosion Repair	\$ 2,631,242.57	\$ 1,616,693.00	\$ 1,014,549.57	\$ -	\$ -	\$ -
3	3	105	Infrastructure Improvements to Audubon Riverview	\$ 7,600,000.00	\$ -	\$ 2,026,667.00	\$ 2,026,667.00	\$ 2,026,667.00	\$ -
4	4	93	Audubon Storm Water Resilience Project	\$ 14,700,000.00	\$ 4,000,000.00	\$ 2,613,333.00	\$ 2,613,333.00	\$ 2,613,333.00	\$ -
TOTAL				\$ 54,931,242.57	\$ 20,616,693.00	\$ 5,654,549.57	\$ 4,640,000.00	\$ 4,640,000.00	\$ -

Department Head Signature



Printed Name

Ron Forman

Date

8/7/2023

**CITY OF NEW ORLEANS
OFFICE OF INFRASTRUCTURE
CNO CAPITAL ANNUAL CAPITAL BUDGET**

2024 - 2028 Capital Budget Request Form			
Agency Number	Blank	Department Name	Audubon Commission (222)
Project Name	Riverfront for All: Gov Nicholls/Esplanade Wharf Redevelopment	Department Priority Ranking	1
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	Gov Nicholls: 1300 N Peters St Wharf Esplanade: 2200 N Peters St Wharf	Council District	C
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Riverfront for All will create one of the largest contiguous riverfront parks in the nation. This historic project will unlock a key stretch of land, expanding access for locals and visitors to connect with the Mississippi River in a way that honors the city's original design. A riverfront promenade will offer protected access for pedestrians and cyclists from Crescent Park to Spanish Plaza. Landscaping, lawns, play areas, shade pavilions, indoor and outdoor cultural pavilions and flexible gathering spaces will create a sense of excitement and community for all who enjoy the river.		
Five Year Summary	Redevelopment of wharfs into park and recreational facilities, creating a continuous riverfront park extending from Crescent Park to Spanish Plaza. Riverfront promenade, landscaping, play areas, cultural pavilions and flexible gathering spaces for all who enjoy the river.		
Has an Architect or Engineer prepared drawings for this project?	Yes	If Yes please explain how this was funded and current status	Escrow
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	Yes	Please provide estimate of increase or decrease operating costs.	\$2 Million on Audubon Nature Institute's operating budget
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$30,000,000.00	Proposed Funding Source	\$15 Million Escrow has been created. Additional \$15 Million from GO Bonds or 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> . 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 current wharves' 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.	By adding landscaping and lawns, the project will improve runoff water quality since the current area houses impervious metal sheds surrounded by concrete.		
What Benefit(s) will be provided to Public from this project?	Connectivity from Crescent Park to Spanish Plaza will improve safety for pedestrians and cyclists. Creating park and recreational space in what is now the last functioning wharf along the French Quarter/Marigny will improve quality of life for residents and visitors alike.	For what year are you requesting the Project? 2024, 2025, 2026, 2027 or 2028? Enter amount in requested year below. Please remove phases of work (Pre-Design/Design/Bid/Construction) that do not apply	
		2024 (Const)	\$ 15,000,000.00
		2025 (Pre-Design/Design/Bid/Const)	
		2026 (Pre-Design/Design/Bid/Const)	
		2027 (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	

**CITY OF NEW ORLEANS
OFFICE OF INFRASTRUCTURE
CNO CAPITAL ANNUAL CAPITAL BUDGET**

Capital Budget Request Priority Rating Form			
Agency Number	Blank	Department Name	#N/A
Project Name	Riverfront for All: Gov Nicholls/Esplanade Wharf Redevelopment	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	2	6	
External Requirements	0	0	
Protection of Capital Stock	1	3	
Economic Development	3	9	
Operating Budget	1	3	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	3	9	
Relation to dopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	3	9	
Special Need	2	6	
Entergy Consumption	3	9	
Timeliness/ External	3	9	
Public Support	3	9	
Environmental Quality and Stormwater Management	2	6	
TOTAL Ranking	41	123	

Budget Analysis
Riverfront for All: Gov Nicholls/Esplanade
Wharf Redevelopment

Sources	Current Available Funding	Budget Value	Remarks
Escrow		\$15,000,000	Held by First Horizon for Audubon Commission per Wharves CEA (February 6, 2018)
Uses			
	Hard Costs	Budget Value	
Construction		\$23,600,000	
Inflation (2.6%)		613,600	
10% Contingency		2,421,360	
Total AFC		\$26,634,960	
	Soft Costs	Budget Value	
A&E Fees		\$1,503,791	
FF&E (2%)		532,699	
5% Soft Cost Contingency		1,331,748	
Total Soft Costs		\$3,368,238	
Grand Total Uses		\$30,003,198	
Total Proposed Project Budget		\$30,003,198	
Total Available Funding		\$15,000,000	
Additional Funding Required or Surplus		(\$15,003,198)	

2024 - 2028 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.)	\$2,631,242.57	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:	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? 2024, 2025, 2026, 2027 or 2028? Enter amount in requested year below.	
		2024	\$ 1,616,693.00
		2025	\$ 1,014,549.57
		2026	
		2027	
2028			
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	Riverview Erosion Repair	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	
TOTAL Ranking	37	111	

**Budget Analysis
Riverview Erosion Repair**

Sources	Current Available Funding	Budget Value	Remarks
GOMESA		\$2,631,243	Funding verbally committed by R. Green from GOMESA funds; Audubon met with Meagan Williams to discuss next steps. Currently conducting additional engineering study to confirm scope
Uses			
	Hard Costs	Budget Value	
	Construction	\$1,845,301	
	Escalation (6%)	110,718	
	10% Design Contingency	184,530	
	Total AFC	\$2,140,549	
	Soft Costs	Budget Value	
	A&E Fees (7.92%)	\$169,611	
	Owner Contingency (10%)	214,055	
	5% Soft Cost Contingency	107,027	
	Total Soft Costs	\$490,693	
	Grand Total Uses	\$2,631,243	
	Total Proposed Project Budget	\$2,631,243	
	Total Available Funding	\$2,631,243	
	Additional Funding Required or Surplus	(\$0)	

2024 - 2028 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	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?	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.)	\$7,600,000.00	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? 2024, 2025, 2026, 2027 or 2028? Enter amount in requested year below.	
		2024	
		2025	\$ 2,026,667.00
		2026	\$ 2,026,667.00
		2027	\$ 2,026,667.00
2028			
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	

Agency Number		Department Name	Audubon Commission (222)
Project Name	Infrastructure Improvements to Audubon Riverview	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	
TOTAL Ranking	35	105	

Budget Analysis
Infrastructure Improvements to Audubon Riverview

Sources	Current Available Funding	Budget Value	Remarks
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
Uses			
	Hard Costs	Budget Value	
Construction		\$6,000,000	
Inflation (2.6%)		156,000	
10% Contingency		615,600	
Total AFC		\$6,771,600	
	Soft Costs	Budget Value	
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		(\$6,080,000)	

2024 - 2028 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	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 \$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.)	\$14,700,000.00	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? 2024, 2025, 2026, 2027 or 2028? Enter amount in requested year below.	
		2024	\$ 4,000,000.00
		2025	\$ 2,613,333.00
		2026	\$ 2,613,333.00
		2027	\$ 2,613,333.00
		2028	
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	
TOTAL Ranking	31	93	

Budget Analysis
Audubon Stormwater Resilience Project

Sources

Current Available Funding

Budget Value

Remarks

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

Hard Costs

Budget Value

Construction

\$11,550,000

Inflation (2.6%)

300,300

10% Contingency

1,185,030

Total AFC

\$13,035,330

Soft Costs

Budget Value

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

(\$11,840,000)

Request No.	Project Name	Pre-Design (Months)	Design (Months)	Bid & Award (Months)	Construction (Months)	Total Duration (Months)	Remarks
1	Riverfront for All: Gov Nicholls/Esplanade Wharf Redevelopment	3	9	3	18	33	Public Schematic Plan Review scheduled for 7/24/23; per CEA, Plan Submittal will be before 8/6/23 and Construction Commencement by 8/27/24
2	Riverview Erosion Repair	6	6	3	9	24	Engineering study to determine full scope is underway funded by Audubon, with results by Fall 2023
3	Infrastructure Improvements to Audubon Riverview	2	9	3	12	26	Project can be phased. Design and one phase will be covered by current CEA, with projects implemented as funding is available
4	Audubon Storm Water Resilience Project	6	12	3	18	39	Design and one phase will be covered by current CEA.