



CITY OF NEW ORLEANS

2013 Capital Budget

Deputy Mayor Cedric S. Grant

Restatement of Adopted Capital Budget

Continuing Projects for 2011

Type of Project Amount	Amount
Department of Public Works	\$ 176,727,511.10
Libraries	\$ 21,588,422.58
Other Facilities	\$ 107,299,287.52
Parks and Recreation	\$ 91,588,187.05
Public Safety	\$ 9,027,677.49
Total	\$ 406,231,085.74

2012 Capital Budget Revenues*

Type of Project Amount	Amount
Department of Public Works	\$ 208,192,110.00
Libraries	\$ 1,172,713.00
Other Facilities	\$ 50,660,377.51
Parks and Recreation	\$ 6,424,051.40
Public Safety	\$ 19,883,489.26
Total	\$ 286,332,741.17

*Includes projected Bond Sale of \$40 million for 2012



2013 Capital Budget Goals

- Over \$330 million in additional FEMA obligations since May 2010. Work with FEMA and GOHSEP staff everyday to validate and secure every dollar that we are owed.
- Continue to expedite priority projects.
- Sell Bond funds authorized by voters in 2004 for Infrastructure Improvements and Facility repairs and renovations.
- Complete Closeout of FEMA Recovery Projects to ensure full reimbursement.



Proposed 2013 Capital Budget

Type of Project	Amount
Public Safety	\$2,907,525.00
Department Public Works*	\$ 75,408,266
Parks and Recreation	\$6,915,000.00
Libraries	\$1,272,794
Other City Facilities	\$17,975,822
Total	\$104,479,407

***Includes FEMA Phase II funding obligated in 2012 with Cash Flow projections**



Infrastructure Highlights

- Engage FEMA Phase II Roads Recovery Program
- The City and Sewerage and Water Board are collaborating on all Phase II Recovery Road Projects
- 69% of the Bond Sale allocated for improving City Streets.



Facilities Highlights

- City Council Lighting Replacement
- Municipal Yacht Harbor Dredging
- 2nd District Police Station Improvements
- Jackson Square Renovations
- Bodenger Park Improvements
- NORD Administration and Warehouse Build Out
- East Shore Playground Renovations



Ongoing Projects

- Municipal Yacht Harbor Repairs
- New Orleans Coroners Complex
- Stallings St. Claude Center and Pool
- Behrman Soccer Complex
- Milne Boys Home
- Desire Florida Multipurpose Center
- Streetscapes
- FEMA Recovery Roads Program

