

# 2020 Capital Budget

**PROPOSED**



City of New Orleans  
Mayor LaToya Cantrell



**PROPOSED**

**CITY OF NEW ORLEANS  
EXECUTIVE CAPITAL BUDGET  
FOR CALENDAR AND FISCAL YEAR**

**2020**

PREPARED AND SUBMITTED BY  
**LATOYA CANTRELL**  
MAYOR

**October 29, 2019**

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# **CITY OF NEW ORLEANS**

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COUNCILMEMBER DISTRICT B  
COUNCILMEMBER DISTRICT C  
COUNCILMEMBER DISTRICT D  
COUNCILMEMBER DISTRICT E**

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# Mayor Cantrell's Capital Budget Message



**City of New Orleans**  
Mayor LaToya Cantrell



November 1, 2019

To My Fellow New Orleanians:

We enter this year's budget process on the heels of remarkable victory. And while substantial progress has been made, there is much more work to be done. As we look ahead into 2020 and beyond, my administration remains steadfast in its commitment to our residents' shared priorities and common goals.

Together, our City fought for and won a historic agreement to help fund our infrastructure needs using our fair share of the revenue our people generate. That was the first step in an ongoing process to achieve sustainable, well-maintained infrastructure. But this process has also forced us to acknowledge the decades of deferred maintenance on drainage infrastructure that has created a life and death threat to our daily lives; the need for funding to fix our underground infrastructure; and the need for a dedicated funding source to maintain what we build and repair.

But each day, we are continuing to build upon a legacy of investments made in our neighborhoods.

Construction on the new terminal facility at Louis Armstrong International Airport is now complete, underscoring that New Orleans has truly become a world-class city. And we have or soon will complete other important projects like the NOFD Engine 36 Replacement, the Juvenile Justice Intervention Center, The Municipal Yacht Harbor Replacement and the NOPD 4<sup>th</sup> District Police Station.

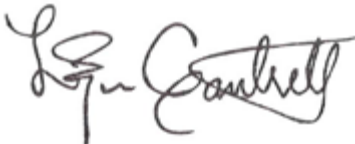
We are making great strides on our combined Department of Public Works and Sewerage and Water Board Joint Infrastructure Program that will improve the quality of life for all residents – approximately five percent of the city’s settlement has now been reimbursed. We have completed nine projects worth **\$25M**, there are 12 projects under construction worth another **\$80M** and we will be kicking off construction on **\$40M** worth of projects in the coming months. There are another 25 projects that will be advertised before the end of 2019.

We are embracing green infrastructure and finding ways to hold water, because in the face of more intense and more frequent rate of rainfall events, we can no longer rely on our drainage system alone. We broke ground on the **\$15.5M** Pontilly Neighborhood Storm water network, which will store up to 8.9 million gallons of storm water and reduce flooding as much as 14 inches during a 10-year rain event. We are also progressing with the **\$7.1M** Hagan Lafitte project, which will reduce localized flooding by storing up to 1.3 million gallons of storm water. And we have put more than \$87M in new projects in design through the HUD-funded Gentilly Resilience District, which will address significant, persistent flooding issues through distinct urban water projects and interventions for homeowners.

In partnership with the City Council, this 2019 Capital Budget proposes nearly **\$734M** in infrastructure improvements. We are budgeted to move forward on **\$674M** in critical road repairs, drainage, sewerage, water line and storm water management projects in each council district. We are addressing our most pressing problems of today while building a strong and successful foundation for the next generation of New Orleanians.

I welcome your support and your engagement in the budget process, and I pledge to you that every cent in this budget is allocated to move New Orleans forward.

Sincerely,

A handwritten signature in black ink, appearing to read "LaToya Cantrell". The signature is fluid and cursive, with the first name "LaToya" and the last name "Cantrell" clearly distinguishable.

Mayor LaToya Cantrell  
City of New Orleans

**CITY OF NEW ORLEANS  
STATEMENT OF CAPITAL FUND REVENUES 2020 - 2024**

<b>FUNDING SOURCE</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>TOTALS</b>
General Obligation Bonds (BOND)	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Reimbursements (FEMA)	\$710,544,277	\$227,670,329	\$0	\$0	\$0	\$938,214,606
State Capital Outlay Funds (SCO)	\$910,900	\$0	\$0	\$0	\$0	\$910,900
Miscellaneous Capital Funds (MCF)	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Self-Generated Funds (FMC, NOAB)	\$23,140,000	\$15,375,000	\$8,310,000	\$13,080,000	\$22,465,156	\$82,370,156
<b>TOTALS</b>	<b>\$734,745,177</b>	<b>\$243,195,329</b>	<b>\$8,460,000</b>	<b>\$13,230,000</b>	<b>\$22,615,156</b>	<b>\$1,022,245,662</b>

**CITY OF NEW ORLEANS  
SUMMARY OF CAPITAL FUNDS BY DEPARTMENTS 2020 - 2024**

<b>AGENCY</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>TOTALS</b>
CAPITAL PROJECTS ADMINISTRATION	\$36,048,228	\$0	\$0	\$0	\$0	\$36,048,228
DEPARTMENT OF PROPERTY MANAGEMENT	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
DEPARTMENT OF PUBLIC WORKS (DPW)	\$674,496,049	\$227,670,329	\$0	\$0	\$0	\$902,166,378
FRENCH MARKET CORPORATION	\$1,140,000	\$1,375,000	\$300,000	\$300,000	\$300,000	\$3,415,000
NEW ORLEANS AVIATION BOARD	\$22,000,000	\$14,000,000	\$8,010,000	\$12,780,000	\$22,165,156	\$78,955,156
NEW ORLEANS REC. DEVEL. COMMISSION (NORDC)	\$910,900	\$0	\$0	\$0	\$0	\$910,900
<b>TOTALS, ALL AGENCIES</b>	<b>\$734,745,177</b>	<b>\$243,195,329</b>	<b>\$8,460,000</b>	<b>\$13,230,000</b>	<b>\$22,615,156</b>	<b>\$1,022,245,662</b>



**Department 2285**  
**CAPITAL PROJECTS ADMINISTRATION**  
MCF BOND FEMA

PROJECT DESCRIPTION -----	2020 -----	2021 -----	2022 -----	2023 -----	2024 -----	TOTALS -----
<b>Pelican Grove Community Center Renovation</b> Interior renovations to the HANO - owned community center located at 7607 Chef Menteur Highway.	\$0	\$0	\$0	\$0	\$0	\$0
<b>City Facility Solar Rooftop Project</b> City contribution for grant offered by the Finance Authority of New Orleans to install solar panels at various City facilities. Total project cost is \$6 million.	\$0	\$0	\$0	\$0	\$0	\$0
<b>OJC Medical Services Building Phase III</b> Construction of a new 89 bed acute medical services facility at the Orleans Justice Center.	\$36,048,228 FEMA	\$0	\$0	\$0	\$0	\$36,048,228
<b>Temporary Detention Center Renovation</b> Renovation to the existing TDC on the OJC Campus to provide temporary housing for 62 acute medical and mental health patient residing at OJC.	\$0	\$0	\$0	\$0	\$0	\$0
<b>House of Detention Demolition</b> Demolition of the House of Detention damaged during Hurricane Katrina and abandoned when the new OJC inmate housing facility was completed in 2014.	\$0	\$0	\$0	\$0	\$0	\$0
<b>A.P. Tureaud Square Improvements</b> Cleaning of the base of the A.P. Tureaud statue, installation of new pavers, plantings, and landscaping.	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS, CAPITAL PROJECTS ADMIN.</b>	<b>\$36,048,228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,048,228</b>

**Department 4599**  
**DEPARTMENT OF PROPERTY MANAGEMENT**  
MCF BOND FEMA

PROJECT DESCRIPTION	2020		2021		2022		2023		2024		TOTALS
<b>Citywide Building Repairs &amp; Upgrades</b> Emergency repairs to structures throughout city.	\$150,000	MCF	\$150,000	MCF	\$150,000	MCF	\$150,000	MCF	\$150,000	MCF	\$750,000
<b>Citywide Life Safety Repairs and Upgrades</b> Repairs and replacement of equipment such as generators, fire suppression, fueling, and security systems in City buildings.	\$0		\$0		\$0		\$0		\$0		\$0
Additional City Hall/Civil Court MEP Funding <b>Funding necessary to complete the replacement of the</b> City Hall chillers, energy efficiency upgrades to PAUs, and associated pumps and piping at both buildings.	\$0		\$0		\$0		\$0		\$0		\$0
<b>Citywide Energy Efficiency Upgrades</b> Implementation of energy efficiency upgrades to city buildings based on recommendations of energy audits. Includes BAS systems, LED lighting, and occupancy sensors for lighting and heating/cooling.	\$0		\$0		\$0		\$0		\$0		\$0
<b>Asset Management System</b> System to better plan for the replacement of major equipment and improve tracking of warranties on new	\$0		\$0		\$0		\$0		\$0		\$0
<b>Equipment Replacement</b> Replacement of equipment Property Management uses to maintain City buildings, such as welding machines, portable generators, stages, stands, and building automation systems.	\$0		\$0		\$0		\$0		\$0		\$0
<b>TOTALS, PROPERTY MANAGEMENT</b>	<b>\$150,000</b>		<b>\$150,000</b>		<b>\$150,000</b>		<b>\$150,000</b>		<b>\$150,000</b>		<b>\$750,000</b>

**Department 5099**  
**DEPARTMENT OF PUBLIC WORKS (DPW)**  
 FEMA

PROJECT DESCRIPTION	2020	2021	2022	2023	2024	TOTALS
<b>Recovery Roads Program</b> FEMA-funded reimbursement for damage to minor streets in all neighborhoods flooded or damaged by Hurricane Katrina.	\$674,496,049 FEMA	\$227,670,329 FEMA	\$0	\$0	\$0	\$902,166,378
<b>Bridge Funds</b> Repairs, rehabilitation, and/or full reconstruction of damaged roadways and utility as a result of Hurricane Katrina or its immediate aftermath.	\$0	\$0	\$0	\$0	\$0	\$0
Enhancements <b>Various enhancement projects including bicycle routes,</b> pedestrian walkways, signalization, ADA access ramps, complete streets improvements, and other projects. Federal funds to be matched by 5% to 20% bond funds.	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0
<b>Major Streets</b> <b>Continuation of major/collector street construction</b> program. Reconstruction of streets and underground utilities. Locations to be identified based on survey of <b>conditions.</b>	\$0	\$0	\$0	\$0	\$0	\$0
Minor Streets Reconstruction of minor neighborhood-level streets and underground utilities. Locations to be identified.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Arterials - Urban Systems</b> <b>Reconstruction of major/arterial streets. Federal funds</b> to be matched by bond funds. Locations to be identified.	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Street Lights</b> Repair and replacement of lighting standards throughout the city.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Maintenance Facility</b> New construction of a facility for storage and office space for additional staff.	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS, DPW</b>	<b>\$674,496,049</b>	<b>\$227,670,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$902,166,378</b>

**Department 8920**  
**FRENCH MARKET CORPORATION**  
FMC (SELF GENERATED REVENUE)

PROJECT DESCRIPTION -----	2020 -----	2021 -----	2022 -----	2023 -----	2024 -----	TOTALS -----
<b>Building E Renovation</b> Complete exterior renovation of including removal of brick veneer waterproofing, and rebuilding of 1st floor gallery. Complete renovation of 1st floor interior.	\$300,000 FMC	\$300,000 FMC	\$0	\$0	\$0	\$600,000
<b>Upper Pontalba Building Roof</b> Repair to roof including flashing and stucco repairs.	\$225,000 FMC	\$550,000 FMC	\$0	\$0	\$0	\$775,000
<b>Major Building Repairs</b> Major Building repairs and renovations including millwork repairs, electrical system replacement, cooling towers, etc.	\$250,000 FMC	\$250,000 FMC	\$250,000 FMC	\$250,000 FMC	\$250,000 FMC	\$1,250,000
<b>Public Restroom Renovations</b> Restroom Upgrades:Bldg. A,B,D of the French Market	\$225,000 FMC	\$225,000 FMC	\$0	\$0	\$0	\$450,000
<b>Upper Pontalba Building HVAC</b> Replacement of 20 yr old HVAC units.	\$80,000 FMC	\$0	\$0	\$0	\$0	\$80,000
<b>Equipment - Security/Maintenance</b> Replacement of equipment such as golf carts, manlifts, pressure washers, etc.	\$25,000 FMC	\$25,000 FMC	\$25,000 FMC	\$25,000 FMC	\$25,000 FMC	\$125,000
<b>Technology Upgrades</b> Informations systems equipment upgrades.	\$35,000 FMC	\$25,000 FMC	\$25,000 FMC	\$25,000 FMC	\$25,000 FMC	\$135,000
<b>TOTALS, FMC</b>	<b>\$1,140,000</b>	<b>\$1,375,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$3,415,000</b>

**Department 8910**  
**NEW ORLEANS AVIATION BOARD (NOAB)**  
NOAB (SELF GENERATED REVENUE)

PROJECT DESCRIPTION -----	2020 -----	2021 -----	2022 -----	2023 -----	2024 -----	TOTALS -----
<b>Airport Layout Plan Update</b> Project will develop an updated Airport Layout Plan to include the north side terminal.	\$1,000,000 NOAB	\$1,000,000 NOAB	\$0	\$0	\$0	\$2,000,000
<b>Taxiway B&amp;G Extension - West</b> Taxiways B and G will be expnded and connected to improved airfield safety and reduce congestion	\$20,000,000 NOAB	\$10,000,000 NOAB	\$0	\$0	\$0	\$30,000,000
<b>Taxiway Rehabilitation E&amp;S</b> Taxiways E and S will be milled and overlaid to maintain airfield safety.	\$0	\$0	\$5,010,000 NOAB	\$5,780,000 NOAB	\$0	\$10,790,000
<b>Airfield Rehabilitation Program - RW 2-20</b> Project will improve integrity of runway pavement and allow the Airport to maintain compliance with FAA	\$0	\$0	\$0	\$5,000,000 NOAB	\$5,000,000 NOAB	\$10,000,000
<b>Airfield Rehabilitation Program - RW 11-29</b> Project will improve integrity of runway pavement and allow the Airport to maintain compliance with FAA	\$0	\$0	\$0	\$0	\$10,000,000 NOAB	\$10,000,000
<b>Southside Redevelopment</b> Redevelop former terminal area after new terminal is operational. Aviation uses will occupy the site such as maintenance, repair, and overhaul facilities.	\$1,000,000 NOAB	\$3,000,000 NOAB	\$3,000,000 NOAB	\$2,000,000 NOAB	\$0	\$9,000,000
<b>Airfield Rehabilitation Program - North Ramp</b> Continued integrity of airfield ramp pavement and allow the Airport to maintain compliance with FAA	\$0	\$0	\$0	\$0	\$6,165,156 NOAB	\$6,165,156
<b>ARFF Vehicle Replacement</b> Purchase of replacement vehicle for Airfield Rescue and Firefighting operations to maintain compliance with FAA.	\$0	\$0	\$0	\$0	\$1,000,000 NOAB	\$1,000,000
<b>TOTALS, NOAB</b>	<b>\$22,000,000</b>	<b>\$14,000,000</b>	<b>\$8,010,000</b>	<b>\$12,780,000</b>	<b>\$22,165,156</b>	<b>\$78,955,156</b>

**Department 5899**  
**NEW ORLEANS RECREATION DEVELOPMENT COMMISSION (NORDC)**  
SCO

PROJECT DESCRIPTION -----	2020 -----	2021 -----	2022 -----	2023 -----	2024 -----	TOTALS -----
<b>Skelly Rupp Baseball Diamond</b> Coaches office renovation, new roof covering, renovation of bathroom facilities, and replace PA system.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Westbank Soccer Complex</b> Renovate existing basketball court by resurfacing with asphalt and striping. Replace lighting and safety tiles, and install new fencing. Create new pathway connecting park facilities	\$910,900 SCO	\$0	\$0	\$0	\$0	\$910,900
<b>Joe W. Brown Park Stormwater Management</b> Dredging lagoon to more uniform depth, creation of bulkheaded access points, installation of aeration, system, improvements to water bottom and shoreline, and analysis of the drainage system.	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, NORDC</b> -----	<b>\$910,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$910,900</b>