

# 2014 EXECUTIVE CAPITAL BUDGET



CITY OF

NEW ORLEANS

MITCHELL J. LANDRIEU, MAYOR



**PROPOSED**

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

**2014**

PREPARED AND SUBMITTED BY  
**MITCHELL J. LANDRIEU**  
Mayor

**October 15, 2013**

**ANDREW D. KOPPLIN**  
FIRST DEPUTY MAYOR &  
CHIEF ADMINISTRATIVE OFFICER

**CEDRIC S. GRANT**  
DEPUTY MAYOR  
FACILITIES, INFRASTRUCTURE, AND COMMUNITY DEVELOPMENT

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# **CITY OF NEW ORLEANS**

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**SUSAN G. GUIDRY**

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**COUNCILMEMBER-AT-LARGE**

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**COUNCILMEMBER DISTRICT B**

**COUNCILMEMBER DISTRICT C**

**COUNCILMEMBER DISTRICT D**

**COUNCILMEMBER DISTRICT E**



## **COUNCIL FISCAL OFFICE**

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BARBARA T. AVALOS

COUNCIL FISCAL OFFICER  
ASSISTANT COUNCIL FISCAL OFFICER

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Project Manager  
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Chantal Williams

Requisition & Invoice Team Lead  
Database Manager  
Fiscal Specialist  
Fiscal Specialist  
Fiscal Specialist

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MITCHELL J. LANDRIEU, MAYOR  
CITY OF NEW ORLEANS

October 15, 2013

To My Fellow New Orleanians:

Since coming into office 1,264 days ago, I have spoken often of our hopes for New Orleans. We are working to become a safer city where every resident can get a good-paying job and where every child has access to an excellent public education. We are committed to reorganize how government works so people can get the services they deserve; a city whose government is open and honest.

Over the past year, we have taken enormous strides to get this city on the right path. In partnership with the City Council and based on important feedback from you, we have identified priority capital recovery projects in each council district, from community centers to pools to playgrounds to vital public safety infrastructure. As additional FEMA Public Assistance funds are appropriated, we will be able to add projects to that thoughtful list.

Since taking office, my administration has met with FEMA over 597 times, producing an additional \$759.4 million for the City and the Sewerage and Water Board. Because of this partnership, in the last year we have increased federal funding for projects and streets by \$100 million, including \$9 million in new dollars for Gentilly Terrace, \$8 million for East Carrollton/Black Pearl, \$5.2 million for Read Blvd West, Gert Town/BW Cooper and Leonidas each received \$4 million and \$4.7 million for Hollygrove.

This year's Capital Budget reflects committed funding for those projects.

In this 2014 capital budget of \$247 million, every dollar will be affiliated with a project or program. In 2014, we are budgeted to move forward on dozens of public facilities like Terminal Improvements and renovations at Louis Armstrong Airport, over \$9.5 million for parks and recreation across the city, construction of a new Second District Station for NOPD in Gert Town, and citywide building repairs. This is on top of our already large number of on-going improvement projects like Stallings St. Claude Center, Milne Boys Home in Gentilly, Joe W. Brown Memorial Park, Sanchez Center in Lower Ninth Ward, Municipal Yacht Harbor in West End, the New Orleans Juvenile Justice Center in the St. Bernard Area, and the Coroner's Complex in Central City.

Additionally, in 2014, the City will sell the remaining \$65 million of General Obligation bonds approved by voters in 2004. This funding will be used for vital road repairs and for NORD parks across the city.

We are on the right track. With our continued progress, New Orleans is developing into a city of opportunity, with safe neighborhoods, quality schools for all of our children and good-paying jobs here at home.

This capital budget will help us to stay the course we've charted towards becoming a world-class city.

Sincerely,



Mitchell J. Landrieu  
Mayor, City of New Orleans



**CITY OF NEW ORLEANS  
STATEMENT OF CAPITAL FUND REVENUES 2014-2018**

<b>SOURCE OF FUNDS</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>TOTALS</b>
General Obligation Bonds	\$65,000,000	\$0	\$0	\$0	\$0	\$65,000,000
Miscellaneous Capital Funds	\$1,050,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,050,000
FEMA Reimbursement Funds	\$102,861,214	\$73,700,971	\$51,909,499	\$32,661,821	\$161,091	\$261,294,596
Federal Roadways Funds	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000
State Capital Outlay	\$14,375,000	\$0	\$0	\$0	\$0	\$14,375,000
Self Generated Funds (FMC, NOAB, UPBRC)	\$49,079,099	\$62,901,152	\$213,254,811	\$311,922,413	\$74,877,458	\$712,034,933
<b>Totals</b>	<b>\$247,365,313</b>	<b>\$136,852,123</b>	<b>\$265,414,310</b>	<b>\$344,834,234</b>	<b>\$75,288,549</b>	<b>\$1,069,754,529</b>

**CITY OF NEW ORLEANS  
SUMMARY OF CAPITAL FUNDS BY DEPARTMENTS 2014-2018**

<b>AGENCY</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>TOTAL FUNDED</b>
AUDUBON COMMISSION	\$400,000	\$0	\$0	\$0	\$0	\$400,000
CHIEF ADMIN. OFFICE/EQUIP. MAINT. DIVISION	\$8,858,613	\$0	\$0	\$0	\$0	\$8,858,613
CITY PARK IMPROVEMENT ASSOCIATION	\$700,000	\$0	\$0	\$0	\$0	\$700,000
FRENCH MARKET CORPORATION	\$882,933	\$793,000	\$443,000	\$408,000	\$408,000	\$2,934,933
NEW ORLEANS AVIATION BOARD	\$47,466,166	\$61,478,152	\$212,281,811	\$310,984,413	\$74,239,458	\$706,450,000
NEW ORLEANS FIRE DEPARTMENT	\$777,204	\$711,530	\$319,634	\$1,163,763	\$161,091	\$3,133,222
NEW ORLEANS MUSEUM OF ART	\$365,000	\$0	\$0	\$0	\$0	\$365,000
NEW ORLEANS POLICE DEPARTMENT	\$2,600,000	\$0	\$0	\$0	\$0	\$2,600,000
NEW ORLEANS PUBLIC LIBRARY	\$1,657,206	\$0	\$0	\$0	\$0	\$1,657,206
NEW ORLEANS REC. DEVEL. COMMISSION	\$8,466,973	\$0	\$0	\$0	\$0	\$8,466,973
DEPARTMENT OF PROPERTY MANAGEMENT	\$21,200,000	\$70,000	\$70,000	\$70,000	\$45,000	\$21,455,000
DEPARTMENT OF PUBLIC WORKS	\$152,876,218	\$72,989,441	\$51,589,865	\$31,498,058	\$0	\$308,953,582
DEPARTMENT OF SANITATION	\$385,000	\$180,000	\$180,000	\$180,000	\$205,000	\$830,000
UPPER PONTALBA BLDG. REST. CORP.	\$730,000	\$630,000	\$530,000	\$530,000	\$230,000	\$2,650,000
<b>TOTALS, ALL AGENCIES</b>	<b>\$247,365,313</b>	<b>\$136,852,123</b>	<b>\$265,414,310</b>	<b>\$344,834,234</b>	<b>\$75,288,549</b>	<b>\$1,069,454,529</b>

**AGENCY CODE 220**  
**CHIEF ADMINISTRATIVE OFFICE**  
 Unsold Bond Funds (UBF)

PROJECT DESCRIPTION	2014	2015	2016	2017	2018	TOTALS
Energy Management	\$8,358,613 UBF \$500,000 MCF	\$0	\$0	\$0	\$0	\$8,858,613
<b>TOTAL CAO</b>	<b>\$8,858,613</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,858,613</b>

**AGENCY CODE 222**  
**AUDUBON COMMISSION**  
 Unsold Bond Funds (UBF)

<b>PROJECT DESCRIPTION</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>TOTALS</b>
<b>Infrastructure Improvements to Riverview (the "Fly")</b> Replacing lighting, installing emergency communications system, repaving riverside walk, replacing benches, renovating restroom facilities, and adding bicycle lanes on Riverside, East, and West Drives.	\$400,000 UBF	\$0	\$0	\$0	\$0	\$400,000
<b>TOTALS, AUDUBON COMMISSION</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

**AGENCY CODE 250**  
**NEW ORLEANS FIRE DEPARTMENT**  
 FEMA, Unsold Bond Funds (UBF), State Capital Outlay (SCO)

PROJECT DESCRIPTION	2014	2015	2016	2017	2018	TOTALS
<b>Roof Repairs at Various Stations</b> Repairs to stop roof leakage at stations 4, 7, 8, 13, 20, 24, 35, 36, 37, Headquarters, Supply and Flying Squad.	\$367,054 UBF	\$0	\$0	\$0	\$0	\$367,054
<b>Construction of Consolidated Station 3-11-38</b> Construction of new station to replace two existing stations in Central City area. Location not determined.	\$0	\$711,530 FEMA	\$0	\$0	\$0	\$711,530
<b>Replacement of Stations 33 and 40</b> (Algiers/West Bank) Renovate or replace Station 33 and consolidate it with Station 40 to enhance coverage and response in Algiers	\$210,150 FEMA \$150,000 SCO \$50,000 UBF	\$0	\$0	\$0	\$0	\$410,150
<b>Renovation of Station 14</b> (200 S. Robertson St.) Various repairs to station that are not covered by FEMA.	\$0	\$0	\$185,108 FEMA	\$0	\$0	\$185,108
<b>Renovation of Station 7</b> (1441 St. Peter St.) Various repairs to station that are not covered by FEMA.	\$0	\$0	\$134,526 FEMA	\$0	\$0	\$134,526
<b>Renovation of Station 4</b> (6900 Downman Rd.) Various repairs to station that are not covered by FEMA.	\$0	\$0	\$0	\$27,313 FEMA	\$0	\$27,313
<b>Renovation of Station 21</b> (3940 Paris Ave.) Various repairs to station that are not covered by FEMA.	\$0	\$0	\$0	\$463,849 FEMA	\$0	\$463,849
<b>Replacement of the Supply Shop</b> (821 Magazine St.) Various repairs to supply shop that not covered by FEMA.	\$0	\$0	\$0	\$246,327 FEMA	\$0	\$246,327
<b>Renovation of Rosedale Station</b> (701 Rosedale Dr.) Various repairs to station that are not covered by FEMA.	\$0	\$0	\$0	\$426,274 FEMA	\$0	\$426,274
<b>Renovation of Station 12</b> (5600 Franklin Ave.) Various repairs to station that are not covered by FEMA.	\$0	\$0	\$0	\$0	\$61,694 FEMA	\$61,694
<b>Renovation of Station 18</b> (773 Harrison Ave.) Various repairs to station that are not covered by FEMA.	\$0	\$0	\$0	\$0	\$99,397 FEMA	\$99,397
<b>TOTAL NOFD</b>	<b>\$777,204</b>	<b>\$711,530</b>	<b>\$319,634</b>	<b>\$1,163,763</b>	<b>\$161,091</b>	<b>\$3,133,222</b>

**AGENCY CODE 270**  
**NEW ORLEANS POLICE DEPARTMENT**  
 Unsold Bond Funds (UBF), State Capital Outlay (SCO)

<b>PROJECT DESCRIPTION</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>TOTALS</b>
<b>New 2nd District Station (4317 Magazine St.)</b> Existing station is located within a 110-year old structure with extensive termite damage and mechanical failure. Current site is also located on edge of police district. \$400,000 was allocated in 2013 for land purchase.	\$2,200,000 UBF	\$0	\$0	\$0	\$0	\$2,200,000
<b>New 4th District Station Planning and Design</b> Land Acquisition and Design of new 4th District Station	\$300,000 SCO \$100,000 UBF	\$0	\$0	\$0	\$0	\$400,000
<b>TOTALS, NEW ORLEANS POLICE DEPARTMENT</b>	<b>\$2,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,600,000</b>

**AGENCY CODE 300**  
**SANITATION DEPARTMENT**  
Miscellaneous Capital (MCF)

<b>PROJECT DESCRIPTION</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>TOTALS</b>
<b>Recovery One Landfill Testing, Monitoring, and Maint.</b> Long-term monitoring as mandated by LDEQ, including semi-annual groundwater monitoring, assessment monitoring, and soil replacement.	\$180,000 MCF	\$180,000 MCF	\$180,000 MCF	\$180,000 MCF	\$205,000 MCF	\$925,000
<b>Public Litter Can and Recycle Can Purchase</b> Purchase of additional litter cans to replace damaged cans and provide service at additional locations.	\$205,000 MCF	\$0	\$0	\$0	\$0	\$205,000
<b>TOTALS, SANITATION</b>	<b>\$385,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$205,000</b>	<b>\$1,130,000</b>

**AGENCY CODE 450**  
**DEPARTMENT OF PROPERTY MANAGEMENT**  
 FEMA, Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Capital Outlay (SCO)

<b>PROJECT DESCRIPTION</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>TOTALS</b>
<b>Citywide Building Repairs</b> Emergency repairs to structures throughout city.	\$800,000 UBF \$100,000 MCF	\$70,000 MCF	\$70,000 MCF	\$70,000 MCF	\$45,000 MCF	\$1,155,000
<b>New Orleans Civic Center</b> Renovate the former Charity Hospital to house City Hall and Civil District Court offices and facilities.	\$13,000,000 SCO \$7,300,000 FEMA	\$0	\$0	\$0	\$0	\$20,300,000
<b>TOTALS, PROPERTY MANAGEMENT</b>	<b>\$21,200,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$45,000</b>	<b>\$21,455,000</b>

**AGENCY CODE 500**  
**DEPARTMENT OF PUBLIC WORKS**  
 FEMA, Federal Funds(FED), Unsold Bond Funds (UBF)

<b>PROJECT DESCRIPTION</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>TOTALS</b>
<b>Enhancements</b> Various enhancement projects including bicycle routes, pedestrian walkways, signalization, ADA access ramps, complete streets improvements, and other projects. Federal funds to be matched by 5% to 20% bond funds.	\$750,000 UBF \$2,500,000 FED	\$0	\$0	\$0	\$0	\$3,250,000
<b>Major Streets</b> Continuation of major/collector street construction program. A/E documents have been completed for most projects.	\$3,569,943 UBF	\$0	\$0	\$0	\$0	\$3,569,943
<b>Minor Streets</b> Rehabilitation of minor neighborhood-level streets throughout city.	\$31,105,211 UBF	\$0	\$0	\$0	\$0	\$31,105,211
<b>Arterials - Urban Systems</b> Rehabilitation of major/arterial streets. Federal funds to be matched by bond funds.	\$7,100,000 UBF \$12,500,000 FED	\$0	\$0	\$0	\$0	\$19,600,000
<b>Recovery Road Program</b> FEMA-funded reimbursement for damage to minor streets in all neighborhoods flooded or damaged by Hurricane Katrina.	\$95,351,064 FEMA	\$72,989,441 FEMA	\$51,589,865 FEMA	\$31,498,058 FEMA	\$0	\$251,428,428
<b>TOTALS, DPW</b>	<b>\$152,876,218</b>	<b>\$72,989,441</b>	<b>\$51,589,865</b>	<b>\$31,498,058</b>	<b>\$0</b>	<b>\$308,953,582</b>

**AGENCY CODE 580**  
**DEPARTMENT OF RECREATION**  
 Unsold Bond Funds (UBF), State Capital Outlay (SCO)

PROJECT DESCRIPTION	2014	2015	2016	2017	2018	TOTALS
<b>Hardin Playground</b> (2501 New Orleans St.) Construction of new coaching, concession, and restroom facility.	\$650,000 UBF	\$0	\$0	\$0	\$0	\$650,000
<b>St. Bernard Center &amp; Pool</b> (1500 Lafreniere St.) Phase II capital improvements, including new gym floor, refinishing stage, bleachers, doors, and painting, replacement of pipes, valves, and motor for pool.	\$516,973 UBF	\$0	\$0	\$0	\$0	\$516,973
<b>Citywide Roofing and Shelter</b> Repairs and replacements to roofs and shelters of recreation facilities across the city.	\$500,000 UBF	\$0	\$0	\$0	\$0	\$500,000
<b>Stadium Field Lighting</b> Repairs and replacements of citywide stadium lighting.	\$500,000 UBF	\$0	\$0	\$0	\$0	\$500,000
<b>Taylor Playground</b> (2600 S. Roman St.) Park improvements.	\$250,000 SCO \$500,000 UBF	\$0	\$0	\$0	\$0	\$750,000
<b>Lemann II Playground</b> (536 N. Prieur St.) Park improvements.	\$400,000 UBF	\$0	\$0	\$0	\$0	\$400,000
<b>Perry Roehm Stadium</b> (Abundance & Touro Sts.) Stadium and bathroom upgrades and improvements.	\$400,000 UBF	\$0	\$0	\$0	\$0	\$400,000
<b>Conrad Playground</b> (3600 Hamilton St.) Park improvements.	\$300,000 UBF	\$0	\$0	\$0	\$0	\$300,000
<b>Kenilworth Playground</b> (7820 Redfish St.) Park improvements.	\$300,000 UBF	\$0	\$0	\$0	\$0	\$300,000
<b>Kerry Curley Playground</b> (4800 Camelot St.) Park improvements.	\$300,000 UBF	\$0	\$0	\$0	\$0	\$300,000
<b>Pradat Playground</b> (Dreux Avenue & Pecan St.) Park improvements.	\$300,000 UBF	\$0	\$0	\$0	\$0	\$300,000
<b>Bodenger Playground</b> (3400 Kansas St.) Park improvements.	\$225,000 SCO \$225,000 UBF	\$0	\$0	\$0	\$0	\$450,000
<b>Bunny Friend Playground</b> (1900 Desire St.) Park improvements.	\$200,000 UBF	\$0	\$0	\$0	\$0	\$200,000
<b>Citywide Play Equipment</b> Repairs and replacement to play equipment at various locations throughout the city.	\$200,000 UBF	\$0	\$0	\$0	\$0	\$200,000
<b>TOTAL, PAGE 1 -- NORDC</b>	<b>\$5,766,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,766,973</b>

**AGENCY CODE 580**  
**DEPARTMENT OF RECREATION**  
 Unsold Bond Funds (UBF), State Capital Outlay (SCO)

PROJECT DESCRIPTION	2014	2015	2016	2017	2018	TOTALS
<b>Delery Playground</b> (Delery & Alhambra Sts.) Park improvements.	\$200,000 UBF	\$0	\$0	\$0	\$0	\$200,000
<b>Digby Playground</b> (6600 Virgilian St.) Park improvements.	\$200,000 UBF	\$0	\$0	\$0	\$0	\$200,000
<b>Donsereaux Harrison Playground</b> (De Armas St.) Improvements to facilities.	\$200,000 UBF	\$0	\$0	\$0	\$0	\$200,000
<b>Fleur de Lis Playground</b> (6700 Fleur de Lis Dr.) New playground equipment and improvements.	\$200,000 UBF	\$0	\$0	\$0	\$0	\$200,000
<b>George Washington Carver Playgr.</b> (7400 Prytania St.) Park improvements.	\$450,000 SCO \$200,000 UBF	\$0	\$0	\$0	\$0	\$650,000
<b>Goretti Playground</b> (7500 Benson St.) Park improvements.	\$200,000 UBF	\$0	\$0	\$0	\$0	\$200,000
<b>Lemann I Playground</b> (628 N. Claiborne Ave.) Park improvements.	\$200,000 UBF	\$0	\$0	\$0	\$0	\$200,000
<b>Samuel Square Playground</b> (2100 Napoleon Ave.) Park improvements.	\$200,000 UBF	\$0	\$0	\$0	\$0	\$200,000
<b>Willie Hall Playground</b> (Milton & Davey Sts.) Park improvements.	\$200,000 UBF	\$0	\$0	\$0	\$0	\$200,000
<b>Annunciation Playground</b> (Annunciation & Race Sts.) Park improvements.	\$100,000 UBF	\$0	\$0	\$0	\$0	\$100,000
<b>McCue Playground</b> (2600 Franklin St.) Park improvements.	\$100,000 UBF	\$0	\$0	\$0	\$0	\$100,000
<b>McKay Playspot</b> (Mound St. & Rosemary St.) Park improvements.	\$100,000 UBF	\$0	\$0	\$0	\$0	\$100,000
<b>South Jeff Davis Playground</b> (S. Jefferson Davis Pkwy) New playground equipment and improvements.	\$100,000 UBF	\$0	\$0	\$0	\$0	\$100,000
<b>Bleachers</b> Repairs and replacements to bleachers at facilities throughout the city.	\$50,000 UBF	\$0	\$0	\$0	\$0	\$50,000
<b>TOTAL FROM PAGE 1, NORDC</b>	<b>\$5,766,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,766,973</b>
<b>TOTAL, NORDC</b>	<b>\$8,466,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,466,973</b>

**AGENCY CODE 621**  
**CITY PARK**  
 Unsold Bond Funds (UBF)

<b>PROJECT DESCRIPTION</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>TOTALS</b>
<b>Botanical Garden Conservatory/Plaza Expansion</b> Construction of atrium and outdoor plaza to serve as setting for horticultural exhibitions, lectures, and special events.	\$700,000 UBF	\$0	\$0	\$0	\$0	\$700,000
<b>TOTALS, CPIA</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>

**AGENCY CODE 630  
NEW ORLEANS PUBLIC LIBRARY**

Unsold Bond Funds (UBF)

<b>PROJECT DESCRIPTION</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>TOTALS</b>
<b>Main Library Renovations</b> Major repair work to elevators, restrooms, interior finishes, windows, doors, wall, and parking lot.	\$713,837 UBF	\$0	\$0	\$0	\$0	\$713,837
<b>RFID Security Gates at Nine Locations</b> Install electrical outlets, data cables, and security gates at main library and eight branch libraries to prevent theft of library materials.	\$164,445 UBF	\$0	\$0	\$0	\$0	\$164,445
<b>Security Camera Systems</b> Installation of security camera surveillance system at all NOPL locations.	\$149,500 UBF	\$0	\$0	\$0	\$0	\$149,500
<b>Learning Lab and Homework Help Center</b> Renovate and equip space within main library to serve as adult education center during daytime hours and homework help center after school hours.	\$121,200 UBF	\$0	\$0	\$0	\$0	\$121,200
<b>CRC HVAC Replacement (913 Napoleon Avenue)</b> Replace HVAC system at Children's Resource Center.	\$508,224 UBF	\$0	\$0	\$0	\$0	\$508,224
<b>TOTALS, NOPL</b>	<b>\$1,657,206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,657,206</b>

**AGENCY CODE 650**  
**NEW ORLEANS MUSEUM OF ART**  
 Unsold Bond Funds (UBF), Miscellaneous Capital (MCF)

PROJECT DESCRIPTION	2014	2015	2016	2017	2018	TOTALS
<b>CCTV/Security Upgrades - Phase 1</b> Replace failing equipment and add cameras in museum and sculpture garden.	\$65,000 MCF	\$0	\$0	\$0	\$0	\$65,000
<b>Augmentation to FEMA Repairs</b> * Hurricane Katrina-related repairs not covered by FEMA funding, including relocation of HVAC system from basement to roof.	\$300,000 UBF	\$0	\$0	\$0	\$0	\$300,000
<b>TOTALS, NOMA</b>	<b>\$365,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$365,000</b>

**AGENCY 892**  
**FRENCH MARKET CORPORATION**  
 FRENCH MARKET CORPORATION FUNDS (FMC): Self Generated Funds

PROJECT DESCRIPTION	2014	2015	2016	2017	2018	TOTALS
<b>Annual Allowance for Beautification</b>	\$90,000 FMC	\$108,000 FMC	\$108,000 FMC	\$108,000 FMC	\$108,000 FMC	\$522,000
<b>Vehicle Replacement Program</b>	\$0	\$0	\$0	\$25,000 FMC	\$25,000 FMC	\$50,000
<b>Painting French Market Buildings</b>	\$100,000 FMC	\$50,000 FMC	\$50,000 FMC	\$50,000 FMC	\$50,000 FMC	\$300,000
<b>Public Restroom Renovations</b>	\$0	\$50,000 FMC	\$50,000 FMC	\$50,000 FMC	\$50,000 FMC	\$200,000
<b>HVAC Upgrades</b>	\$150,000 FMC	\$150,000 FMC	\$0	\$0	\$0	\$300,000
<b>Equipment - Security/Maintenance</b>	\$50,000 FMC	\$0	\$0	\$0	\$0	\$50,000
<b>Trash Receptacle Replacement</b>	\$0 FMC	\$0 FMC	\$0 FMC	\$25,000 FMC	\$25,000 FMC	\$50,000
<b>Technology Upgrades</b>	\$50,000 FMC	\$15,000 FMC	\$15,000 FMC	\$50,000 FMC	\$50,000 FMC	\$180,000
<b>Major Electrical Repair/Modernization</b>	\$160,000 FMC	\$200,000 FMC	\$0	\$0	\$0	\$360,000
<b>Major Building Repairs</b>	\$282,933 FMC	\$200,000 FMC	\$200,000 FMC	\$100,000 FMC	\$100,000 FMC	\$882,933
<b>Flagstone Repairs</b>	\$0	\$20,000	\$20,000	\$0	\$0	\$40,000
<b>TOTALS, FRENCH MARKET CORPORATION*</b>	<b>\$882,933</b>	<b>\$793,000</b>	<b>\$443,000</b>	<b>\$408,000</b>	<b>\$408,000</b>	<b>\$2,934,933</b>

**AGENCY CODE 893**  
**UPPER PONTALBA BUILDING RESTORATION CORPORATION (UPBRC)**  
UPPER PONTALBA FUNDS (UPF): Self Generated Funds

PROJECT DESCRIPTION	2014	2015	2016	2017	2018	TOTALS
<b>Courtyard Windows/Gutters Replacement</b>	\$250,000 UPF	\$250,000 UPF	\$250,000 UPF	\$250,000 UPF	\$0	\$1,000,000
<b>Deferred Roof Repair</b>	\$100,000 UPF	\$100,000 UPF	\$0	\$0	\$0	\$200,000
<b>Wilkinson Façade Wall Repairs</b>	\$50,000 UPF	\$50,000 UPF	\$50,000 UPF	\$50,000 UPF	\$0	\$200,000
<b>Deferred Maint. (Paint, Millwork, Building Systems)</b>	\$75,000 UPF	\$375,000				
<b>HVAC Replacement</b>	\$80,000 UPF	\$400,000				
<b>Common Hallway Painting/Repairs</b>	\$60,000 UPF	\$300,000				
<b>Apartment Intercom/Entry System</b>	\$100,000 UPF	\$0	\$0	\$0	\$0	\$100,000
<b>Flagstone Repairs</b>	\$15,000 UPF	\$75,000				
<b>TOTALS, UPBRC*</b>	<b>\$730,000</b>	<b>\$630,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$230,000</b>	<b>\$2,650,000</b>

*\*NOTE: All projects are self-funded.*

**AGENCY CODE 900  
NEW ORLEANS AVIATION BOARD (NOAB)**

NEW ORLEANS AVIATION BOARD FUNDS(NOAB): Self Generated Funds as well as federal, state, and other funding sources

PROJECT DESCRIPTION	2014	2015	2016	2017	2018	TOTALS
<b>Long-Term Infrastructure Development Plan</b> Construction of new terminal facility and related infrastructure.	\$23,741,166 NOAB	\$48,753,152 NOAB	\$202,281,811 NOAB	\$300,984,413 NOAB	\$64,239,458 NOAB	\$640,000,000
<b>Airfield Electrical Rehabilitation Project</b> Repairs and enhancements for airfield lighting.	\$9,800,000 NOAB	\$0	\$0	\$0	\$0	\$9,800,000
<b>Apron Rehabilitation - Phase III</b> Continuation of repairs to apron pavement.	\$1,200,000 NOAB	\$0	\$0	\$0	\$0	\$1,200,000
<b>Airfield Pavement Program - Phase I</b> Ongoing improvements to airfield pavement.	\$10,000,000 NOAB	\$0	\$0	\$0	\$0	\$10,000,000
<b>Airfield Pavement Program - Phase II</b> Ongoing improvements to airfield pavement.	\$0	\$10,000,000 NOAB	\$0	\$0	\$0	\$10,000,000
<b>Airfield Pavement Program - Phase III</b> Ongoing improvements to airfield pavement.	\$0	\$0	\$10,000,000 NOAB	\$0	\$0	\$10,000,000
<b>Airfield Pavement Program - Phase IV</b> Ongoing improvements to airfield pavement.	\$0	\$0	\$0	\$10,000,000 NOAB	\$0	\$10,000,000
<b>Airfield Pavement Program - Phase V</b> Ongoing improvements to airfield pavement.	\$0	\$0	\$0	\$0	\$10,000,000 NOAB	\$10,000,000
<b>Wildlife Management Implementation Program</b> Fencing and other measures to manage wildlife.	\$125,000 NOAB	\$125,000 NOAB	\$0	\$0	\$0	\$250,000
<b>Cargo Roads Rehabilitation</b> Improvements to roads serving airport cargo center.	\$2,100,000 NOAB	\$2,100,000 NOAB	\$0	\$0	\$0	\$4,200,000
<b>Terminal Facility Improvement</b> Improvements to life safety systems and equipment in existing terminal building.	\$500,000 NOAB	\$500,000 NOAB	\$0	\$0	\$0	\$1,000,000
<b>TOTALS, NOAB</b>	<b>\$47,466,166</b>	<b>\$61,478,152</b>	<b>\$212,281,811</b>	<b>\$310,984,413</b>	<b>\$74,239,458</b>	<b>\$706,450,000</b>