



CITY OF NEW ORLEANS

**2015 Capital Budget**

*Cedric S. Grant*

*Executive Director*

*Sewerage and Water Board of New Orleans*

# Restatement of Adopted Capital Budget

## Continuing Projects from 2013

Type of Project	Amount
Department of Public Works	\$ 877,202,354
Public Safety	\$ 171,299,363
Parks and Recreation	\$ 168,065,587
Other Facilities	\$ 143,410,330
Libraries	\$ 44,453,525
<b>Total</b>	<b>\$ 1,404,431,159</b>

## 2014 Revised Capital Budget

Type of Project	Amount
Department Public Works	\$152,876,218
Other City Facilities*	\$59,587,712
Parks and Recreation	\$9,566,973
Public Safety	\$3,377,204
Libraries	\$1,657,206
<b>Total</b>	<b>\$227,065,313</b>

Includes projected Bond Sale of \$65 million for 2014



# 2015 Capital Budget Goals

- Over \$860 million in additional FEMA obligations since May 2010.
- Continue to expedite priority projects.
- Bond the Capital Improvement and Infrastructure Trust Fund to create \$10 Million in funding for Streetlights and other projects.
- Complete Closeout of FEMA Recovery Projects to ensure full reimbursement.



# Proposed 2015 Capital Budget

Type of Project	Amount
Other City Facilities	\$148,164,064
Department Public Works*	\$105,351,064
Property Management	\$8,146,000
Public Safety	\$3,536,385
<b>Total</b>	<b>\$265,197,513</b>

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



# Infrastructure Highlights

- DPW and Sewerage and Water Board are collaborating on all Recovery Road Projects.
- This constitutes over \$400M in construction.
- Inclusion of Drainage Improvements and ADA Ramps in the Recovery Roads Program
- Sign Replacement Program: YTD 2900 installed out of 7500.

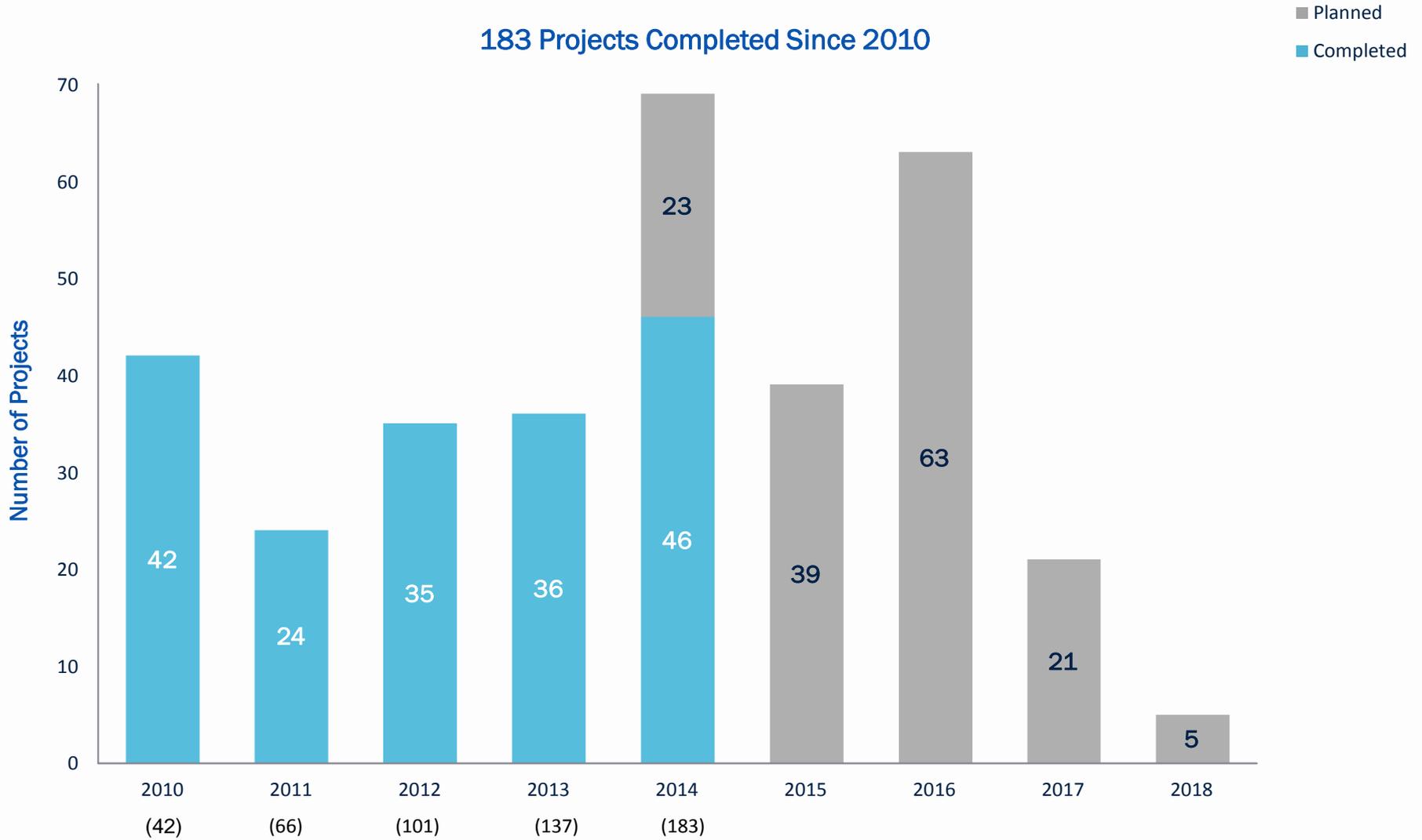




# Department of Public Works

## Projects Completed by Year

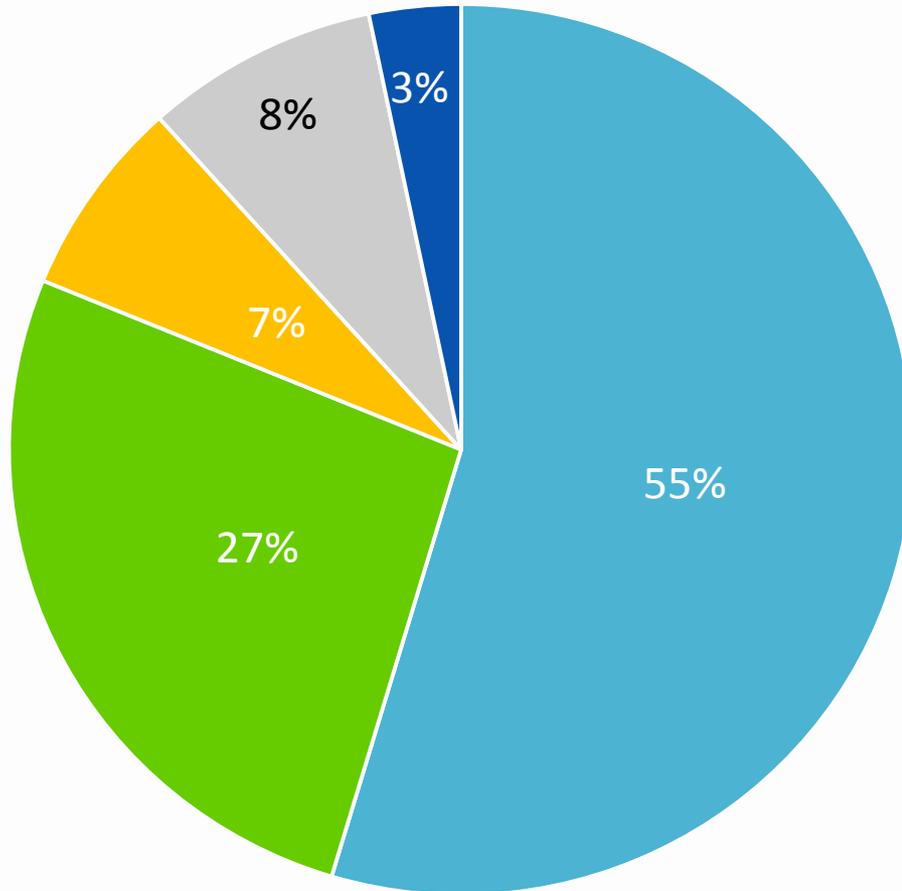
183 Projects Completed Since 2010





# Department of Public Works

Projects by Phase



**TOTAL**  
**335 Projects**

**11**  
Pre-Design

**89**  
Design

**28**  
Bid & Award

**24**  
Construction

**183**  
Complete





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# Completed Infrastructure Projects

## Harrison Ave. Streetscape



## Drexel Dr. (Short - S. Genois)



Pre Construction



Post Construction

## So. Claiborne Ave. Streetscape



Post Construction

## Downtown Infrastructure Improvement Project (Iberville St.)



Pre Construction

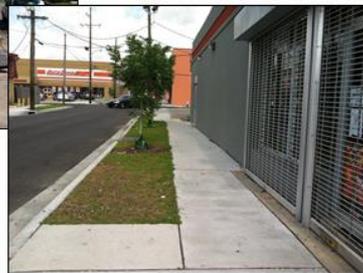


Post Construction

## Gentilly Minor Roads Streetscape



Pre Construction



Post Construction

## Alcee Fortier Streetscape



Post Construction



Post Construction



# Facilities Highlights 2015

- Move forward with 2014 Bond Funded Projects
  - New 2<sup>nd</sup> District Police Station.
  - Renovations and Improvements at 23 Parks/ Playgrounds such as; Conrad, Taylor, Lemann I & II, Bodenger, Bunny Friend, and Kenilworth
- City Hall Repairs- Mechanical, Electrical, and Roof Replacement
- Stabilization of Municipal Auditorium and Roof Replacement



# Ongoing Projects

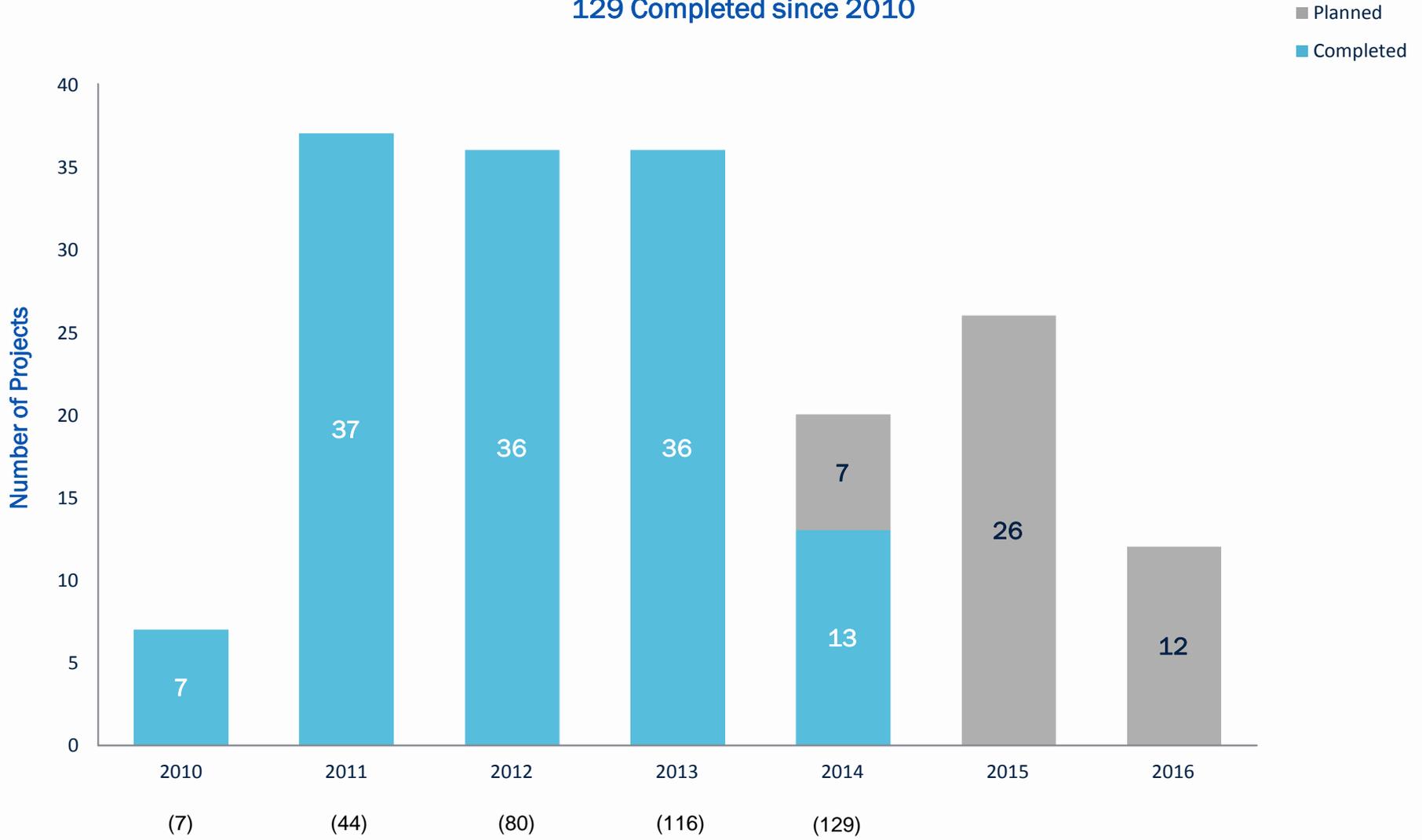
- Carrollton Hollygrove Senior Center- Construction
- New Orleans Coroners Complex - Construction
- Rosenwald Gymnasium - Construction
- Stallings St. Claude Community Center- Construction
- New Orleans Juvenile Justice Center - Construction
- Sanchez Center and Natatorium - Construction





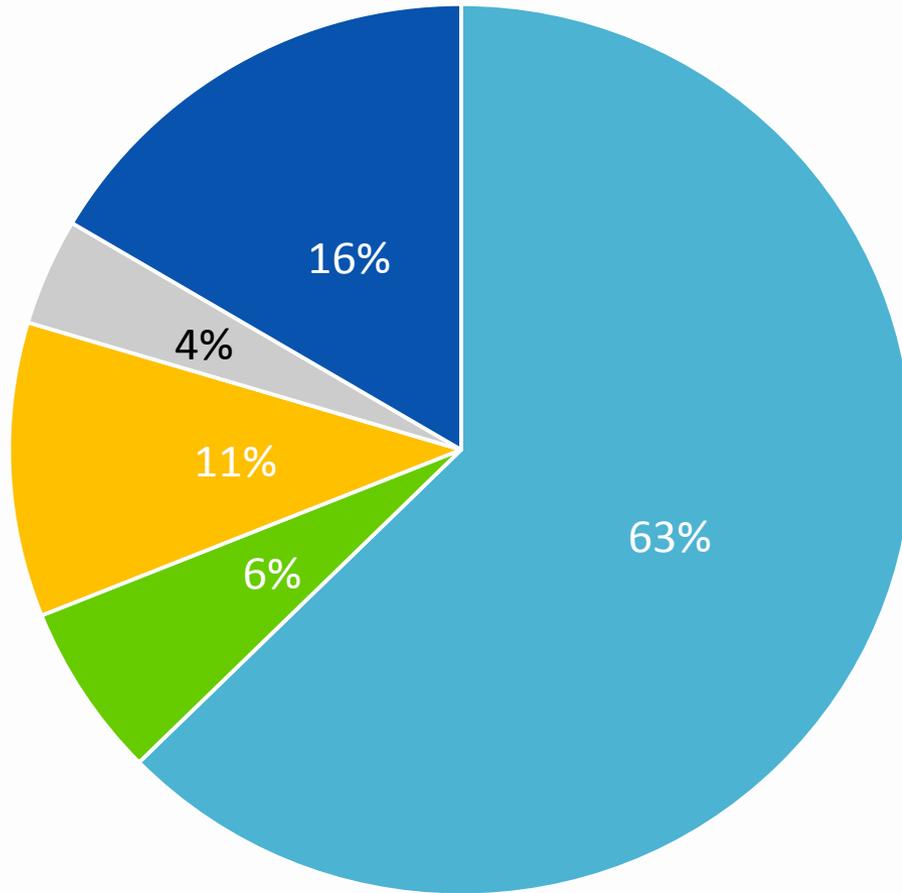
# Facilities Projects Projects Completed by Year

129 Completed since 2010





# Facilities Projects Phase Breakdown



## TOTAL PROJECTS

**206**

**129**

Completed Projects

**13**

Projects In Design

**22**

Under Construction

**8**

In Bid & Award

**34**

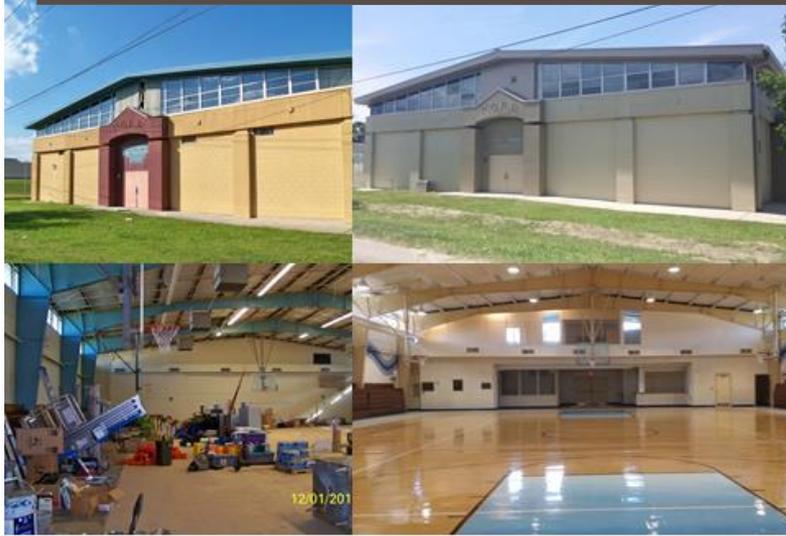
In Pre-Design





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# Completed Facilities Projects



NOPD 5<sup>th</sup> District



Latter Library



NOFD Engine 39



Milne Boys Home- Administration Building

