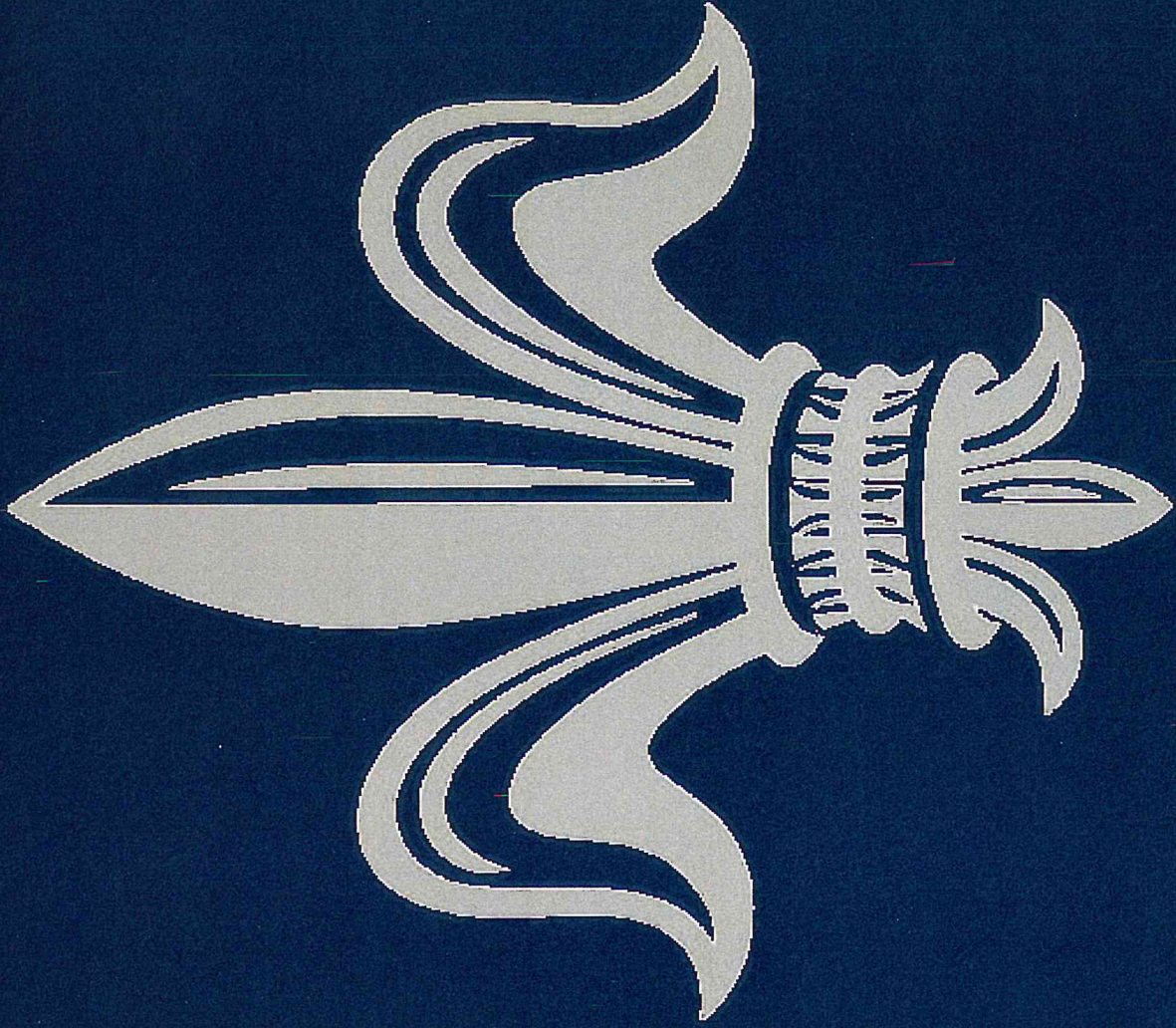


2013 EXECUTIVE CAPITAL BUDGET



CITY OF

NEW ORLEANS

MITCHELL J. LANDRIEU, MAYOR



PROPOSED

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

2013

PREPARED AND SUBMITTED BY

MITCHELL J. LANDRIEU

Mayor

October 29, 2012

ANDREW D. KOPPLIN
FIRST DEPUTY MAYOR &
CHIEF ADMINISTRATIVE OFFICER

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DEPUTY MAYOR
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CITY OF NEW ORLEANS

THE COUNCIL

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STACY HEAD

SUSAN G. GUIDRY

DIANA BAJOIE

KRISTIN GISLESON PALMER

CYNTHIA HEDGE-MORRELL

ERNEST CHARBONNET

COUNCILMEMBER-AT-LARGE

COUNCILMEMBER-AT-LARGE

COUNCILMEMBER DISTRICT A

COUNCILMEMBER DISTRICT B

COUNCILMEMBER DISTRICT C

COUNCILMEMBER DISTRICT D

COUNCILMEMBER DISTRICT E



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MITCHELL J. LANDRIEU, MAYOR
CITY OF NEW ORLEANS

October 29, 2012

To My Fellow New Orleanians:

Since coming into office 912 days ago, I have spoken often of our hopes for New Orleans and our desire to create the city we want to become. We want to be a safe city, where every resident can get a good-paying job and where every child has access to an excellent public education, and a city whose government is open and honest. We want to build a city for the ages.

Over the past year, we have gotten this city on the right path and have taken enormous strides. 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 we work with FEMA on a lump sum settlement for public safety facilities and 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 538 times, producing an additional \$544 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 \$200 million, including \$45 million in new dollars for streets in the Lower 9th Ward. More neighborhood streets from Lakeview to St. Claude are in the queue.

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

In this 2013 capital budget of \$104 million, every dollar will be affiliated with a project or program. In 2013, we are budgeted to move forward on dozens of public facilities like Terminal Improvements and renovations at Louis Armstrong Airport, over \$6.9 million for parks and recreation across the city, renovations to Jackson Square in preparation for the 200th Anniversary of the Battle of New Orleans, and repairs to the Main Library. This is on top of our already large number of on-going improvement projects like Harrell Center in Hollygrove, St. Roch Market, Stallings St. Claude Center, the Milne Boys Home in Gentilly, Joe W. Brown Memorial Park, Sanchez Center in Lower 9, Lyons Center in East Riverside, 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 2013, the City will sell \$40 million out the remaining \$105 million in General Obligation bonds approved by voters in 2004. This funding will be used for vital road repairs.

We are on the right track. With our continued rebuilding, New Orleans will be 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

1300 PERDIDO STREET | SUITE 2E04 | NEW ORLEANS, LOUISIANA | 70112
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**CITY OF NEW ORLEANS
STATEMENT OF CAPITAL FUND REVENUES**

SOURCE OF FUNDS	2013	2014	2015	2016	2017	TOTAL
General Obligation Bonds	\$ 40,000,000	\$ 35,000,000	\$ 30,000,000	\$ -	\$ -	\$ 105,000,000
Miscellaneous Capital Funds	\$ 1,200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 2,400,000
FEMA Reimbursement Funds	\$ 46,279,407	\$ 69,004,541	\$ 52,269,841	\$ 38,013,666	\$ 22,659,704	\$ 228,227,159
Federal Roadways Funds	\$ 2,500,000	\$ 15,000,000	\$ -	\$ -	\$ -	\$ 17,500,000
State Capital Outlay	\$ 860,000	\$ 1,215,000	\$ -	\$ -	\$ -	\$ 2,075,000
Self Generated Funds (FMC, NOAB, UPBRC)	\$ 13,640,000	\$ 57,438,000	\$ 10,988,000	\$ 10,938,000	\$ 638,000	\$ 93,642,000
Totals	\$ 104,479,407	\$ 177,857,541	\$ 93,457,841	\$ 49,151,666	\$ 23,497,704	\$ 448,844,159

**CITY OF NEW ORLEANS
SUMMARY OF CAPITAL FUNDS BY DEPARTMENTS 2013-2017**

AGENCY	2013	2014	2015	2016	2017	TOTAL FUNDED
CITY COUNCIL	\$ 366,612	\$ -	\$ -	\$ -	\$ -	\$ 366,612
CHIEF ADMINISTRATIVE OFFICE	\$ 3,764,210	\$ 4,264,210	\$ 3,565,667	\$ 140,000	\$ 140,000	\$ 11,874,087
AUDUBON COMMISSION	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
NEW ORLEANS FIRE DEPARTMENT	\$ 2,207,525	\$ 1,396,638	\$ 134,526	\$ 1,163,763	\$ 161,091	\$ 5,063,543
POLICE DEPARTMENT, NOPD	\$ 700,000	\$ 550,000	\$ 1,685,790	\$ -	\$ -	\$ 2,935,790
SANITATION DEPARTMENT	\$ 110,000	\$ 135,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 425,000
PROPERTY MANAGEMENT, DEPARTMENT OF	\$ 50,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 500,000
PUBLIC WORKS, DEPARTMENT OF	\$ 75,408,266	\$ 104,514,146	\$ 73,254,226	\$ 36,849,903	\$ 22,498,613	\$ 312,525,154
NEW ORLEANS RECREATION DEPARTMENT	\$ 4,035,000	\$ 3,740,841	\$ 2,712,426	\$ -	\$ -	\$ 10,488,267
PARKS AND PARKWAYS, DEPARTMENT OF	\$ 1,800,000	\$ 1,903,706	\$ 400,000	\$ -	\$ -	\$ 4,103,706
CITY PARK	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000
NEW ORLEANS PUBLIC LIBRARY	\$ 1,272,794	\$ 1,100,000	\$ 557,206	\$ -	\$ -	\$ 2,930,000
NEW ORLEANS MUSEUM OF ART	\$ 45,000	\$ 1,265,000	\$ -	\$ -	\$ -	\$ 1,310,000
FRENCH MARKET CORPORATION	\$ 810,000	\$ 808,000	\$ 458,000	\$ 408,000	\$ 408,000	\$ 2,892,000
UPPER PONTALBA BUILDING RESTORATION CORPORATION (UPBRCC)	\$ 730,000	\$ 630,000	\$ 530,000	\$ 530,000	\$ 230,000	\$ 2,650,000
MUNICIPAL YACHT HARBOR	\$ 1,080,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 1,180,000
NEW ORLEANS AVIATION BOARD (NOAB)	\$ 12,100,000	\$ 56,000,000	\$ 10,000,000	\$ 10,000,000	\$ -	\$ 88,100,000
TOTALS	\$ 104,479,407	\$ 177,857,541	\$ 93,457,841	\$ 49,151,666	\$ 23,497,704	\$ 448,444,159

**AGENCY CODE 200
CITY COUNCIL**

FEMA(FK), Anticipated FEMA (AFK) , Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Capital Outlay (SCO)

PROJECT DESCRIPTION	2013	2014	2015	2016	2017	TOTALS
City Council Chamber Electrical and Lighting Upgrades to electrical system in Council chamber area to accommodate emergency generator; upgrade lighting to energy efficient lighting.	\$366,612 UBF	\$0	\$0	\$0	\$0	\$366,612
TOTAL CITY COUNCIL	\$366,612	\$0	\$0	\$0	\$0	\$366,612

**AGENCY CODE 220
CHIEF ADMINISTRATIVE OFFICE**

FEMA(FK), Anticipated FEMA (AFK), Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Capital Outlay (SCO)

PROJECT DESCRIPTION	2013	2014	2015	2016	2017	TOTAL
Citywide Building Repairs	\$500,000 UBF	\$1,000,000 UBF	\$261,457 UBF	\$140,000 MCF	\$140,000 MCF	\$2,081,457
Energy Management	\$2,264,210 UBF \$1,000,000 MCF	\$3,264,210 UBF	\$3,264,210 UBF	\$0	\$0	\$9,792,630
TOTAL CAO	\$3,764,210	\$4,264,210	\$3,565,667	\$140,000	\$140,000	\$11,874,087

FEMA(FK), Anticipated FEMA (AFK) Federal Funds(FED), Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Revolver (RLF), State Capital Outlay (SCO)

**AGENCY CODE 222
AUDUBON COMMISSION**

PROJECT DESCRIPTION	2013	2014	2015	2016	2017	TOTAL
Replacing lighting, installing emergency communications system, repairing riverside walk, replacing benches, renovating restroom facilities, and adding bicycle lanes on Riverside, East, and West Drives.	\$0	\$400,000 UBF	\$0	\$0	\$0	\$400,000
TOTAL CITY PARK	\$0	\$400,000	\$0	\$0	\$0	\$400,000

**AGENCY CODE 224
NEW ORLEANS FIRE DEPARTMENT**

FEMA(FK), Anticipated FEMA (AFK), Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Capital Outlay (SCO)

PROJECT DESCRIPTION	2013	2014	2015	2016	2017	TOTAL
Root Repairs at various stations	\$500,000 UBF	\$500,000 UBF	\$0	\$0	\$0	\$1,000,000
Repair or replacements of roofs at various facilities throughout the city. Stations: 4,7,8,13,20,24,35,36,37, FS and Fire HQ						
HVAC Replacement at Various Stations	\$400,000 UBF	\$0	\$0	\$0	\$0	\$400,000
HVAC replacement at Headquarters, Flying Squad, and stations 20, 25, 27, and 35.						
Repair Station 33 (3340 General Meyer)	\$2,341 FK	\$0	\$0	\$0	\$0	\$22,341
Various repairs to station based on revised estimates.	\$20,000 SCO					
Repair Station 20 (425 Opelousas Ave.)	\$3,601 FK	\$0	\$0	\$0	\$0	\$93,601
Various repairs to station based on revised estimates.	\$90,000 SCO					
Repair Station 17 (4115 Woodland Ave.)	\$13,466 FK	\$0	\$0	\$0	\$0	\$33,466
Various repairs to station based on revised estimates.	\$20,000 SCO					
Renovation of Station 25 (2430 S. Carrollton Ave.)	\$107,462 FK	\$0	\$0	\$0	\$0	\$107,462
Various repairs to station based on revised estimates.						
Renovation of Station 13 (987 Robert E. Lee Blvd.)	\$144,511 FK					
Various repairs to station based on revised estimates.						
Renovation of Station 6 (4550 Old Gentilly Rd.)	\$45,967 FK	\$0	\$0	\$0	\$0	\$45,967
Various repairs to station based on revised estimates.						
Replacement of Stations 24 and 8	\$285,027 FK	\$0	\$0	\$0	\$0	\$630,027
Replace two existing stations at 1040 Poland Ave. and 3300 Florida Ave. with single new centrally located station. Part of plan to increase cost-efficiency	\$345,000 UBD					
Total Page 1, Fire Department	\$1,977,375	\$500,000	\$0	\$0	\$0	\$1,702,837

AGENCY CODE 224

NEW ORLEANS FIRE DEPARTMENT

FEMA(FK), Anticipated FEMA (AFK), Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Capital Outlay (SCO)

PROJECT DESCRIPTION	2013	2014	2015	2016	2017	TOTAL
NOFD Fuel Tanks Stations FEMA funding is obligated to repair or replace fuel tanks at various sites throughout the city.	\$210,150 FK	\$0	\$0	\$0	\$0	\$210,150
Renovation of Stations 38, 3, and 11 Replace three existing stations at 4940 Clara St, 1400 S. Broad St., and 2312 Louisiana Ave. with single new centrally located station.	\$0	\$711,530 FK	\$0	\$0	\$0	\$711,530
Renovation of Station 14 (200 S. Robertson St.) Various repairs to station based on revised estimates.	\$0	\$185,108 FK	\$0	\$0	\$0	\$185,108
Renovation of Station 7 (1441 St. Peter St.) Various repairs to station based on revised estimates.	\$0	\$0	\$134,526 FK	\$0	\$0	\$134,526
Renovation of Station 4 (6900 Downman Rd.) Various repairs to station based on revised estimates.	\$0	\$0	\$0	\$27,313 FK	\$0	\$27,313
Renovation of Station 21 (3940 Paris Ave.) Various repairs to station based on revised estimates.	\$0	\$0	\$0	\$463,849 FK	\$0	\$463,849
Repair of the Supply Shop (821 Magazine St.) Various repairs to supply shop.	\$0	\$0	\$0	\$246,327 FK	\$0	\$246,327
Renovation of Rosedale Station (701 Rosedale Dr.) Various repairs to station based on revised estimates.	\$0	\$0	\$0	\$426,274 FK	\$0	\$426,274
Renovation of Station 12 (5600 Franklin Ave.) Various repairs to station based on revised estimates.	\$0	\$0	\$0	\$0	\$61,694 FK	\$61,694
Renovation of Station 18 (773 Harrison Ave.) Various repairs to station based on revised estimates.	\$0	\$0	\$0	\$0	\$99,397 FK	\$99,397
Repairs to Station 40 Repairs to Station	\$20,000 SCC	\$0	\$0	\$0	\$0	\$20,000
Fire Department, from Page 1	\$1,977,375	\$500,000	\$0	\$0	\$0	\$2,477,375
TOTAL FIRE DEPARTMENT	\$2,207,525	\$1,396,638	\$134,526	\$1,163,763	\$161,091	\$5,063,543

**AGENCY CODE 270
NEW ORLEANS POLICE DEPARTMENT**

FEMA(FK), Anticipated FEMA (AFK) Federal Funds(FED), Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Revolver (RLF), State Capital Outlay (SCO), Law Enforcement District Bonds (LED)

PROJECT DESCRIPTION	2013	2014	2015	2016	2017	TOTAL
New 2nd District Station (4317 Magazine St.) Existing station is located within a 10-year old structure with extensive termite damage and mechanical failure. Master Plan recommends co-location of public facilities. New site has not been identified.	\$400,000 UBF	\$550,000 UBF	\$1,685,790 UBF	\$0	\$0	\$2,635,790
4th District Station Repairs (2405 Sanctuary Drive) Install emergency generator and parking lot lighting; repair leaking roof; make other general repairs.	\$300,000 SCO	\$0	\$0	\$0	\$0	\$300,000
TOTAL NOPD	\$700,000	\$550,000	\$1,685,790	\$0	\$0	\$2,935,790

*Anticipated
valuation*

AGENCY CODE 300

SANITATION DEPARTMENT

FEMA(FK), Anticipated FEMA (AFK) , Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Capital Outlay (SCO)

PROJECT DESCRIPTION	2013	2014	2015	2016	2017	TOTAL
Material Recovery Facility - "MRF" Feasibility Study on Construction of recycling facility to reduce costs of waste disposal and obtain revenue from sale of recovered items.	\$50,000 MCF	\$0	\$0	\$0	\$0	\$50,000
Recovery One Landfill Testing and Monitoring Long term monitoring as mandated by DEQ	\$60,000 MCF	\$60,000 MCF	\$60,000 MCF	\$60,000 MCF	\$60,000 MCF	\$300,000
Public Litter Can Purchase Build out of existing City Warehouse space for Sanitation	\$0	\$75,000 MCF	\$0	\$0	\$0	\$75,000
TOTAL SANITATION DEPARTMENT	\$110,000	\$135,000	\$60,000	\$60,000	\$60,000	\$425,000

DEPARTMENT OF PROPERTY MANAGEMENT
 FEMA(FK), Anticipated FEMA (AFK), Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Capital Outlay (SCO)

PROJECT DESCRIPTION	2013	2014	2015	2016	2017	TOTAL
Replacement of Gallier Hall elevators Replace existing elevator to reduce maintenance costs.	\$0	\$450,000 UBF	\$0	\$0	\$0	\$450,000
Algiers Court House Restoration Katrina Damage Repairs	\$50,000 SCO	\$0	\$0	\$0	\$0	\$50,000
TOTAL PROPERTY MANAGEMENT	\$50,000	\$450,000	\$0	\$0	\$0	\$500,000

**AGENCY CODE 500
DEPARTMENT OF PUBLIC WORKS
FEMA(FK), Anticipated FEMA (AFK), Federal Funds(FED), Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Revolver (RLF), State Capital Outlay (SCO)**

PROJECT DESCRIPTION	2013	2014	2015	2016	2017	TOTAL
Arterial-Urban System (BOND/FED) Federal funds will be matched by local bond funds. Projects involve major/arterial streets that must be approved in the Transportation Improvement Program (TIP). Require 20% local match.	\$0	\$7,100,000 UBF \$12,500,000 FED	\$0	\$0	\$0	\$19,600,000
Enhancement (BOND/FED) Federal funds will be matched by 5%-20% local bond funds and used for enhancement projects including bike route, pedestrian walkways, signalization, ADA access ramps, etc.	\$750,000 UBF \$2,500,000 FED	\$750,000 UBF \$2,500,000 FED	\$0	\$0	\$0	\$6,500,000
Major Street Program (BOND/FED) Funds will be used to continue the major/collector street construction program. Projects involving FED funds must be included in the TIP	\$12,950,000 UBF	\$3,569,943 UBF	\$0	\$0	\$0	\$16,519,943
Minor Street Program (BOND) Funds will be used for street rehabilitation of minor, neighborhood level streets throughout the City	\$13,800,000 UBF	\$9,986,300 UBF	\$21,118,911 UBF	\$0	\$0	\$44,905,211
DPW Recovery Projects (FEMA) FEMA funded reimbursement for damage to major and minor streets flooded and/or damaged in the aftermath of hurricane Katrina.	\$45,408,266 FK	\$68,107,903 FK	\$52,135,315 FK	\$36,849,903 FK	\$22,498,613 FK	\$225,000,000
TOTAL DPW	<u>\$75,408,266</u>	<u>\$104,514,146</u>	<u>\$73,254,226</u>	<u>\$36,849,903</u>	<u>\$22,498,613</u>	<u>\$312,525,154</u>

AGENCY CODE 580

DEPARTMENT OF RECREATION

FEMA(AFK), Anticipated FEMA (AFK) Federal Funds(FED), Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Revolver (RLF), State Capital Outlay (SCO)

PROJECT DESCRIPTION	2013	2014	2015	2016	2017	TOTAL
NORD Administration Building & Warehouse Build-out of Facility for NORD	\$2,000,000 UBF	\$0	\$0	\$0	\$0	\$2,000,000
Digby Playground (6600 Virgilian St.) Fencing, backstops, plumbing, water fountain, concession window, doors, locks, and interior repairs; regrade field.	\$0	\$200,000 UBF	\$0	\$0	\$0	\$200,000
Kerry Curley Playground (4851 Camelot St.) Fencing, backstops, plumbing, water fountain, concession window, doors, locks, and interior repairs; regrade field.	\$0	\$0	\$300,000 UBF	\$0	\$0	\$300,000
Pradat Pool and Playground (7200 Dreux Avenue) Fencing, backstops, plumbing, water fountain, concession window, doors, locks, and interior repairs; regrade field.	\$0	\$300,000 UBF	\$0	\$0	\$0	\$300,000
George W. Carver Playground (7400 Pylania St.) Fencing, backstops, plumbing, water fountain, concession window, doors, locks, and interior repairs; regrade field.	\$45,000 SCO	\$405,000 SCO	\$0	\$0	\$0	\$450,000
Conrad Playground (3400 Hamilton St.) Fencing, backstops, plumbing, water fountain, concession window, doors, locks, and interior repairs; regrade field.	\$0	\$0	\$200,000 UBF	\$0	\$0	\$200,000
Bodenger Playground (3400 Kansas St.) Fencing, backstops, plumbing, water fountain, concession window, doors, locks, and interior repairs; replace basketball standards; regrade field.	\$225,000 SCO	\$0	\$0	\$0	\$0	\$400,000
East Shore Playground (14600 Curran Rd.) Renovations to replace/repair basketball pavilion, standards, backboards, rims, etc; restripe court; replace bleachers; regrade field; misc. other repairs.	\$600,000 UBF	\$0	\$0	\$0	\$0	\$600,000
Total Page 1 Recreation	\$3,045,000	\$905,000	\$500,000	\$0	\$0	\$4,450,000

AGENCY CODE 580

DEPARTMENT OF RECREATION

FEMA(FK), Anticipated FEMA (AFK) Federal Funds(FED), Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Revolver (RLF), State Capital Outlay (SCO)

PROJECT DESCRIPTION	2013	2014	2015	2016	2017	TOTAL
Citywide Playground Equipment Replacement Remove/replace play equipment, slab, seating area, landscaping and shade areas at multiple playgrounds.	\$400,000 UBF	\$300,000 UBF	\$0	\$0	\$0	\$700,000
Donseraux/Harrison Playground (De Armas St.) Demolish concessions building, install water fountain, replace basketball standards, backboards, etc.; replace fencing; regrade field; replace tennis courts; install parking area.	\$40,000 SCO	\$360,000 SCO	\$0	\$0	\$0	\$400,000
Samuel Square (2100 Napoleon Ave.) Demolish playground and install new play equipment; regrade field.	\$25,000 SCO	225,000 SCO	\$0	\$0	\$0	\$250,000
Citywide Resurfacing Provide clay for baseball diamonds, dirt for fields, level and grade; sprinkler systems; stripes for sports fields.	\$500,000 UBF	\$0	\$0	\$0	\$0	\$500,000
Bunny Friend Playground (1920 Galler St.) Renovate concession building.	\$0	\$0	\$200,000 UBF	\$0	\$0	\$200,000
Taylor Playground (2600 S. Roman St.) Resurface basketball court and replace fencing; install new water fountains; repair lights on basketball perimeter pavilion and regrade field.	\$25,000 SCO	\$225,000 SCO	\$0	\$0	\$0	\$250,000
Citywide NORD Capital Improvements Basketball perimeter pavilion and regrade field.	\$0	\$1,725,841 UBF	\$2,012,426 UBF	\$0	\$0	\$3,738,267
Total from Page 1	\$3,045,000	\$905,000	\$500,000	\$0	\$0	\$4,450,000
TOTAL NORD	\$4,035,000	\$3,740,841	\$2,712,426	\$0	\$0	\$10,488,267

**AGENCY CODE 620
PARKS & PARKWAYS**

FEMA(AFK), Anticipated FEMA (AFK) Federal Funds(FED), Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Revolver (RLF), State Capital Outlay (SCO)

PROJECT DESCRIPTION	2013	2014	2015	2016	2017	TOTAL
Jackson Square Renovation Restore and enhance park components (benches, fence, plumbing, irrigation, electrical wiring) in preparation for the 200th anniversary of the Battle of NO in 2015 and the 300 anniversary of New Orleans in 2018.	\$1,800,000 UBF	\$0	\$0	\$0	\$0	\$1,800,000
Citywide Parks Infrastructure Maintenance Replacement or installation of benches, trash receptacles and play equipment at parks not damaged as a result of Hurricane Katrina.	\$0	\$0	\$100,000 UBF	\$0	\$0	\$100,000
Brechelet Park Phases One and Two Installation of improvements based on 2012 master plan for park: reforestation, exercise station installation, wildlife habitat, lagoon restoration, trail installation, etc.	\$0	\$903,706 UBF	\$0	\$0	\$0	\$903,706
Brechelet Park Center Building Construct building with meeting room, reception hall, restrooms, kitchen, concession area, and boat rental pier to maximize rental opportunities. Based on master plan for park.	\$0	\$1,000,000 UBF	\$0	\$0	\$0	\$1,000,000
Palmer Park Restoration (Home of the Arts Market) Repairs/replacement of light fixtures, benches, sidewalk pavements, drainage and grading, trash cans.	\$0	\$0	\$300,000 UBF	\$0	\$0	\$300,000
TOTAL PARKS AND PARKWAYS	\$1,800,000	\$1,903,706	\$400,000	\$0	\$0	\$4,103,706

**AGENCY CODE 621
CITY PARK**

FEMA(FK), Anticipated FEMA (AFK) Federal Funds(FED), Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Revolver (RLF), State Capital Outlay (SCO)

PROJECT DESCRIPTION	2013	2014	2015	2016	2017	TOTAL
Botanical Garden Conservatory/Plaza Expansion Construction of atrium and outdoor plaza to serve as setting for horticultural exhibitions, lectures, and special events.	\$0	\$700,000 UBF	\$0	\$0	\$0	\$700,000
TOTAL CITY PARK	\$0	\$700,000	\$0	\$0	\$0	\$700,000

**AGENCY CODE 630
NEW ORLEANS PUBLIC LIBRARY**

FEMA(FK), Anticipated FEMA (AFK) Federal Funds(FED), Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Revolver (RLF), State Capital Outlay (SCO)

PROJECT DESCRIPTION	2013	2014	2015	2016	2017	TOTAL
Main Library Electrical Panels Replacement of electrical bus bar, which is located in the basement and suffered damage from water intrusion.	\$472,000 UBF	\$0	\$0	\$0	\$0	\$472,000
Main Library Roof Repairs Remove and replace roof and insulation. Rainwater is currently leaking into building, causing further deterioration.	\$0	\$1,100,000 UBF	\$0	\$0	\$0	\$1,100,000
Main Library Renovations Major repair work to elevators, structure and parking lot.	\$0	\$0	\$557,206 UBF	\$0	\$0	\$557,206
Main Library HVAC - Phase III Replacement of corroded coils, asbestos insulated duct work, and related controls.	\$508,394 UBF	\$0	\$0	\$0	\$0	\$508,394
Nix Library Renovations (1401 S. Carrollton Ave.) Building stabilization, roof repair, insulation, plumbing, masonry repair, etc.	\$202,400 UBF	\$0	\$0	\$0	\$0	\$202,400
Main Library City Archive Relocation Feasibility Study Relocation feasibility study for City archives dating to 1700's, which are currently housed in basement of main library.	\$90,000 MCF	\$0	\$0	\$0	\$0	\$90,000
TOTAL NEW ORLEANS PUBLIC LIBRARY	\$1,272,794	\$1,100,000	\$557,206	\$0	\$0	\$2,930,000

**AGENCY CODE 650
NEW ORLEANS MUSEUM OF ART**

FEMA(FK), Anticipated FEMA (AFK) Federal Funds(FED), Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Revolver (RLF), State Capital Outlay (SCO)

PROJECT DESCRIPTION	2013	2014	2015	2016	2017	TOTAL
Repairs to HVAC system Critical repairs to HVAC system, including replacement of 19 failing air handling units. Failure of units has caused damage to art in past year.	\$0	\$900,000 UBF	\$0	\$0	\$0	\$900,000
Interior Repairs Renovations and repairs to public restrooms, plaster and sheetrock, lighting control systems, and interior finish repair, as well as renovations to repair auditorium mold, water, and termite damage.	\$0	\$300,000 UBF	\$0	\$0	\$0	\$300,000
CCTV/Security Upgrades - Phase 1 Replace falling equipment and add coverage to prevent vandalism.	\$0	\$65,000 MCF	\$0	\$0	\$0	\$65,000
AMON Renovation* Renovations and repairs to public restrooms, plaster and sheetrock, lighting control systems, and interior finish repair, as well as renovations to repair auditorium mold, water, and termite damage.	\$45,000 FK	\$0	\$0	\$0	\$0	\$45,000
TOTAL NOMA Installation of loading dock, freight elevator, generator, security system, and secure space, as well as renovation of interior space, at secure art storage facility (950 S. Rendon St.). NOMA to match funding.	\$45,000	\$1,265,000	\$0	\$0	\$0	\$1,310,000

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

PROJECT DESCRIPTION	2013	2014	2015	2016	2017	TOTALS
Annual Allowance for Beautification	\$90,000 FMC	\$108,000 FMC	\$108,000 FMC	\$108,000 FMC	\$108,000 FMC	\$522,000
Vehicle Replacement Program	\$30,000 FMC	\$25,000 FMC	\$25,000 FMC	\$25,000 FMC	\$25,000 FMC	\$130,000
Painting French Market Buildings	\$50,000 FMC	\$50,000 FMC	\$50,000 FMC	\$50,000 FMC	\$50,000 FMC	\$250,000
Public Restroom Renovations	\$150,000 FMC	\$50,000 FMC	\$50,000 FMC	\$50,000 FMC	\$50,000 FMC	\$350,000
Cooling Tower Replacement	\$0	\$150,000 FMC	\$0	\$0	\$0	\$150,000
Equipment - Security/Maintenance	\$30,000 FMC	\$0	\$0	\$0	\$0	\$30,000
Trash Receptacle Replacement	\$25,000 FMC	\$10,000 FMC	\$10,000 FMC	\$25,000 FMC	\$25,000 FMC	\$95,000
Computer Equipment and Software Upgrade	\$25,000 FMC	\$25,000 FMC	\$15,000 FMC	\$50,000 FMC	\$50,000 FMC	\$165,000
Major Electrical Repair/Modernization	\$170,000 FMC	\$200,000 FMC	\$0	\$0	\$0	\$370,000
Major Building Repairs	\$190,000 FMC	\$190,000 FMC	\$200,000 FMC	\$100,000 FMC	\$100,000 FMC	\$780,000
Flagstone Repairs	\$50,000 FMC	\$0	\$0	\$0	\$0	\$50,000
TOTAL FRENCH MARKET CORPORATION	\$810,000	\$808,000	\$458,000	\$408,000	\$408,000	\$2,892,000

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

PROJECT DESCRIPTION	2013	2014	2015	2016	2017	TOTALS
Courtyard Windows/Gutters Replacement	\$250,000 UPF	\$250,000 UPF	\$250,000 UPF	\$250,000 UPF	\$0	\$1,000,000
Deferred Roof Repair	\$100,000 UPF	\$100,000 UPF	\$0	\$0	\$0	\$200,000
Wilkinson Facade Wall Repairs	\$50,000 UPF	\$50,000 UPF	\$50,000 UPF	\$50,000 UPF	\$0	\$200,000
Deferred Maint. (Paint, Millwork, Building Systems)	\$75,000 UPF	\$75,000 UPF	\$75,000 UPF	\$75,000 UPF	\$75,000 UPF	\$375,000
HVAC Replacement	\$80,000 UPF	\$80,000 UPF	\$80,000 UPF	\$80,000 UPF	\$80,000 UPF	\$400,000
Common Hallway Painting/Repairs	\$60,000 UPF	\$60,000 UPF	\$60,000 UPF	\$60,000 UPF	\$60,000 UPF	\$300,000
Apartment Intercom/Entry System	\$100,000 UPF	\$0	\$0	\$0	\$0	\$100,000
Flagstone Repairs	\$15,000 UPF	\$15,000 UPF	\$15,000 UPF	\$15,000 UPF	\$15,000 UPF	\$75,000
TOTAL UPBRC	\$730,000	\$630,000	\$530,000	\$530,000	\$230,000	\$2,650,000

AGENCY CODE 895

MUNICIPAL YACHT HARBOR

FEMA(FK), Anticipated FEMA (AFK) Federal Funds(FED), Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Revolver (RLF), State Capital Outlay (SCO)

PROJECT DESCRIPTION	2013	2014	2015	2016	2017	TOTAL FUNDED
Harbor Dredging Dredging work not covered by FEMA	\$1,000,000 UBF	\$0	\$0	\$0	\$0	\$1,000,000
Restored Drainage in West End Park Priority needs are drainage related since the park floods easily after heavy rain and holds water.	\$13,616 FEMA \$66,384 UBF	\$0	\$0	\$0	\$0	\$80,000
Boat Launch Replacement of support beams on launch ramp piers.	\$0	\$0	\$100,000 MCF	\$0	\$0	\$100,000
TOTAL MYH	\$1,080,000	\$0	\$100,000	\$0	\$0	\$1,180,000

NEW ORLEANS AVIATION BOARD (NOAB)

AGENCY CODE 900

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

PROJECT DESCRIPTION	2013	2014	2015	2016	2017	TOTALS
Extension of Taxiway G Connect to taxiway serving N-S runway.	\$3,200,000 NOAB	\$0	\$0	\$0	\$0	\$3,200,000
New Facilities Feasibility Study Financial feasibility study as requested by Mayor.	\$500,000 NOAB	\$0	\$0	\$0	\$0	\$500,000
Terminal Improvements IV - Office Space Renov. Consolidated office space at new rental car facility.	\$2,000,000 NOAB	\$0	\$0	\$0	\$0	\$2,000,000
Cargo Roads Rehabilitation Improvements to cargo roads through State program.	\$4,400,000 NOAB	\$0	\$0	\$0	\$0	\$4,400,000
Wildlife Management Implementation Program Fencing and other measures to manage wildlife.	\$250,000 NOAB	\$0	\$0	\$0	\$0	\$250,000
Facility Imp. Prog. I - Terminal Analysis Study Environmental impact of potential new terminal.	\$750,000 NOAB	\$0	\$0	\$0	\$0	\$750,000
Facility Imp. Prog. II - Fire Protection System Improvements to fire protection system.	\$1,000,000 NOAB	\$0	\$0	\$0	\$0	\$1,000,000
Facility Imp. Prog. III Conceptual design for potential new terminal.	\$0	\$5,000,000 NOAB	\$0	\$0	\$0	\$5,000,000
LTD Project Management Phase II Program management study as requested by Mayor.	\$0	\$5,000,000 NOAB	\$0	\$0	\$0	\$5,000,000
New Terminal Final Design - Phase II Remainder of design costs for new terminal.	\$0	\$36,000,000 NOAB	\$0	\$0	\$0	\$36,000,000
Airfield Pavement Program - Phase I Ongoing improvements to airfield pavement.	\$0	\$10,000,000 NOAB	\$0	\$0	\$0	\$10,000,000
Airfield Pavement Program - Phase II Ongoing improvements to airfield pavement.	\$0	\$0	\$10,000,000 NOAB	\$0	\$0	\$10,000,000
Airfield Pavement Program - Phase III Ongoing improvements to airfield pavement.	\$0	\$0	\$0	\$10,000,000 NOAB	\$0	\$10,000,000
TOTAL NOAB*	\$12,100,000	\$56,000,000	\$10,000,000	\$10,000,000	\$0	\$88,100,000