

# 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

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

**VINCENT A. SMITH**  
DIRECTOR OF CAPITAL PROJECTS/PROJECT DELIVERY UNIT

**KATIE M. DIGNAN**  
PROJECT DELIVERY MANAGER

**KIM T. DELARGE, JR.**  
CAPITAL BUDGET DIRECTOR



# **CITY OF NEW ORLEANS**

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**STACY HEAD**

**SUSAN G. GUIDRY**

**DIANA BAJOE**

**KRISTIN GISLESON PALMER**

**CYNTHIA HEDGE-MORRELL**

**ERNEST CHARBONNET**

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**COUNCILMEMBER-AT-LARGE**

**COUNCILMEMBER DISTRICT A**

**COUNCILMEMBER DISTRICT B**

**COUNCILMEMBER DISTRICT C**

**COUNCILMEMBER DISTRICT D**

**COUNCILMEMBER DISTRICT E**



## **COUNCIL FISCAL OFFICE**

Calvin J. Aguiard  
Barbara T. Avalos

Council Fiscal Office  
Assistant Council Fiscal Officer

## **CAPITAL PROJECTS STAFF**

James E. McCormick, Jr.  
Jim Lynch  
Miriam F. Lemann, CSI, CCCA  
Nikisha Cammon  
Haley Delery  
Rodney A. Dionisio  
Daniel McElmurray  
Kevin Morgan Sr.  
Robert Vallejo  
Miguel Viteri  
Ellen Waguespack

Project Manager Supervisor  
Senior Architect  
Senior Architect  
Project Manager  
Project Manager  
Project Manager  
Project Manager  
Project Manager  
Project Manager  
Project Manager  
Project Manager

## **PROJECT DELIVERY UNIT STAFF**

Etta Sylve  
Rebecca Houtman  
Daisy Spriggins  
Meryl Cryer  
Kyle Homan  
Clarence Francis  
Alicia Parent  
Marrion Smith

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

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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 9<sup>th</sup> 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 200<sup>th</sup> 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  
PHONE 504.658.4900 | FAX 504.658.4938



**CITY OF NEW ORLEANS**  
**STATEMENT OF CAPITAL FUND REVENUES**

| <b>SOURCE OF FUNDS</b>                     | <b>2013</b>           | <b>2014</b>           | <b>2015</b>          | <b>2016</b>          | <b>2017</b>          | <b>TOTAL</b>          |
|--------------------------------------------|-----------------------|-----------------------|----------------------|----------------------|----------------------|-----------------------|
| 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<br>(FMC, NOAB, UPBRC) | \$ 13,640,000         | \$ 57,438,000         | \$ 10,988,000        | \$ 10,938,000        | \$ 638,000           | \$ 93,642,000         |
| <b>Totals</b>                              | <b>\$ 104,479,407</b> | <b>\$ 177,857,541</b> | <b>\$ 93,457,841</b> | <b>\$ 49,151,666</b> | <b>\$ 23,497,704</b> | <b>\$ 448,844,159</b> |

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

| <b>AGENCY</b>                                                  | <b>2013</b>    | <b>2014</b>    | <b>2015</b>   | <b>2016</b>   | <b>2017</b>   | <b>TOTAL FUNDED</b> |
|----------------------------------------------------------------|----------------|----------------|---------------|---------------|---------------|---------------------|
| <b>CITY COUNCIL</b>                                            | \$ 366,612     | \$ -           | \$ -          | \$ -          | \$ -          | \$ 366,612          |
| <b>CHIEF ADMINISTRATIVE OFFICE</b>                             | \$ 3,764,210   | \$ 4,264,210   | \$ 3,565,667  | \$ 140,000    | \$ 140,000    | \$ 11,874,087       |
| <b>AUDUBON COMMISSION</b>                                      | \$ -           | \$ 400,000     | \$ -          | \$ -          | \$ -          | \$ 400,000          |
| <b>NEW ORLEANS FIRE DEPARTMENT</b>                             | \$ 2,207,525   | \$ 1,396,638   | \$ 134,526    | \$ 1,163,763  | \$ 161,091    | \$ 5,063,543        |
| <b>POLICE DEPARTMENT, NOPD</b>                                 | \$ 700,000     | \$ 550,000     | \$ 1,685,790  | \$ -          | \$ -          | \$ 2,935,790        |
| <b>SANITATION DEPARTMENT</b>                                   | \$ 110,000     | \$ 135,000     | \$ 60,000     | \$ 60,000     | \$ 60,000     | \$ 425,000          |
| <b>PROPERTY MANAGEMENT, DEPARTMENT OF</b>                      | \$ 50,000      | \$ 450,000     | \$ -          | \$ -          | \$ -          | \$ 500,000          |
| <b>PUBLIC WORKS, DEPARTMENT OF</b>                             | \$ 75,408,266  | \$ 104,514,146 | \$ 73,254,226 | \$ 36,849,903 | \$ 22,498,613 | \$ 312,525,154      |
| <b>NEW ORLEANS RECREATION DEPARTMENT</b>                       | \$ 4,035,000   | \$ 3,740,841   | \$ 2,712,426  | \$ -          | \$ -          | \$ 10,488,267       |
| <b>PARKS AND PARKWAYS, DEPARTMENT OF</b>                       | \$ 1,800,000   | \$ 1,903,706   | \$ 400,000    | \$ -          | \$ -          | \$ 4,103,706        |
| <b>CITY PARK</b>                                               | \$ -           | \$ 700,000     | \$ -          | \$ -          | \$ -          | \$ 700,000          |
| <b>NEW ORLEANS PUBLIC LIBRARY</b>                              | \$ 1,272,794   | \$ 1,100,000   | \$ 557,206    | \$ -          | \$ -          | \$ 2,930,000        |
| <b>NEW ORLEANS MUSEUM OF ART</b>                               | \$ 45,000      | \$ 1,265,000   | \$ -          | \$ -          | \$ -          | \$ 1,310,000        |
| <b>FRENCH MARKET CORPORATION</b>                               | \$ 810,000     | \$ 808,000     | \$ 458,000    | \$ 408,000    | \$ 408,000    | \$ 2,892,000        |
| <b>UPPER PONTALBA BUILDING RESTORATION CORPORATION (UPBRC)</b> | \$ 730,000     | \$ 630,000     | \$ 530,000    | \$ 530,000    | \$ 230,000    | \$ 2,650,000        |
| <b>MUNICIPAL YACHT HARBOR</b>                                  | \$ 1,080,000   | \$ -           | \$ 100,000    | \$ -          | \$ -          | \$ 1,180,000        |
| <b>NEW ORLEANS AVIATION BOARD (NOAB)</b>                       | \$ 12,100,000  | \$ 56,000,000  | \$ 10,000,000 | \$ 10,000,000 | \$ -          | \$ 88,100,000       |
| <b>TOTALS</b>                                                  | \$ 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           |
|------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------|------------|------------|------------|------------------|
| <b>City Council Chamber Electrical and Lighting</b>                                                                                      | \$366,612 UBF    | \$0        | \$0        | \$0        | \$0        | <b>\$366,612</b> |
| Upgrades to electrical system in Council chamber area to accommodate emergency generator; upgrade lighting to energy efficient lighting. |                  |            |            |            |            |                  |
| <b>TOTAL CITY COUNCIL</b>                                                                                                                | <b>\$366,612</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$366,612</b> |

**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<br>\$40,000 MCF | \$140,000 MCF | \$140,000 MCF | \$2,081,457  |
| Energy Management         | \$2,264,210 UBF<br>\$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 |

**AGENCY CODE 222  
AUDUBON COMMISSION**

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            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------------|------------|------------|------------|------------------|
| -----                                                                                                                                                                                                                                                                                | -----      | -----            | -----      | -----      | -----      | -----            |
| <b>Infrastructure Improvements to Riverview (the "Fly")</b><br>Replacing lighting, installing emergency<br>communications system, repaving riverside walk,<br>replacing benches, renovating restroom facilities, and<br>adding bicycle lanes on Riverside, East, and West<br>Drives. | \$0        | \$400,000 UBF    | \$0        | \$0        | \$0        | \$400,000        |
| -----                                                                                                                                                                                                                                                                                | -----      | -----            | -----      | -----      | -----      | -----            |
| <b>TOTAL CITY PARK</b>                                                                                                                                                                                                                                                               | <b>\$0</b> | <b>\$400,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$400,000</b> |

**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              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|------------------|------------|------------|------------|--------------------|
| <b>Roof Repairs at various stations</b><br>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                                | \$500,000 UBF                 | \$500,000 UBF    | \$0        | \$0        | \$0        | <b>\$1,000,000</b> |
| <b>HVAC Replacement at Various Stations</b><br>HVAC replacement at Headquarters, Flying Squad, and stations 20, 25, 27, and 35.                                                                        | \$400,000 UBF                 | \$0              | \$0        | \$0        | \$0        | <b>\$400,000</b>   |
| <b>Repair Station 33</b> (3340 General Meyer)<br>Various repairs to station based on revised estimates.                                                                                                | \$2,341 FK<br>\$20,000 SCO    | \$0              | \$0        | \$0        | \$0        | <b>\$22,341</b>    |
| <b>Repair Station 20</b> (425 Opelousas Ave.)<br>Various repairs to station based on revised estimates.                                                                                                | \$3,601 FK<br>\$90,000 SCO    | \$0              | \$0        | \$0        | \$0        | <b>\$93,601</b>    |
| <b>Repair Station 17</b> (4115 Woodland Ave.)<br>Various repairs to station based on revised estimates.                                                                                                | \$13,466 FK<br>\$20,000 SCO   | \$0              | \$0        | \$0        | \$0        | <b>\$33,466</b>    |
| <b>Renovation of Station 25</b> (2430 S. Carrollton Ave.)<br>Various repairs to station based on revised estimates.                                                                                    | \$107,462 FK                  | \$0              | \$0        | \$0        | \$0        | <b>\$107,462</b>   |
| <b>Renovation of Station 13</b> (987 Robert E. Lee Blvd.)<br>Various repairs to station based on revised estimates.                                                                                    | \$144,511 FK                  |                  |            |            |            |                    |
| <b>Renovation of Station 6</b> (4550 Old Gentilly Rd.)<br>Various repairs to station based on revised estimates.                                                                                       | \$45,967 FK                   | \$0              | \$0        | \$0        | \$0        | <b>\$45,967</b>    |
| <b>Replacement of Stations 24 and 8</b><br>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 | \$285,027 FK<br>\$345,000 UBD | \$0              | \$0        | \$0        | \$0        | <b>\$630,027</b>   |
| <b>Total Page 1, Fire Department</b>                                                                                                                                                                   | <b>\$1,977,375</b>            | <b>\$500,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$1,702,837</b> |

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

**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              |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|--------------------|------------|------------|--------------------|
| <b>New 2nd District Station</b> (4317 Magazine St.)<br>Existing station is located within a 110-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        | <b>\$2,635,790</b> |
| <b>4th District Station Repairs</b> (2405 Sanctuary Drive)<br>Install emergency generator and parking lot lighting; repair leaking roof; make other general repairs.                                                                                                | \$300,000 SCO    | \$0              | \$0                | \$0        | \$0        | <b>\$300,000</b>   |
| <b>TOTAL NOPD</b>                                                                                                                                                                                                                                                   | <b>\$700,000</b> | <b>\$550,000</b> | <b>\$1,685,790</b> | <b>\$0</b> | <b>\$0</b> | <b>\$2,935,790</b> |

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

## 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            |
|--------------------------------------------------------|-----------------|------------------|------------|------------|------------|------------------|
| <b>Replacement of Gallier Hall elevators</b>           | \$0             | \$450,000 UBF    | \$0        | \$0        | \$0        | <b>\$450,000</b> |
| Replace existing elevator to reduce maintenance costs. |                 |                  |            |            |            |                  |
| <b>Algiers Court House Restoration</b>                 | \$50,000 SCO    | \$0              | \$0        | \$0        | \$0        | <b>\$50,000</b>  |
| Katrina Damage Repairs                                 |                 |                  |            |            |            |                  |
| <b>TOTAL PROPERTY MANAGEMENT</b>                       | <b>\$50,000</b> | <b>\$450,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$500,000</b> |



**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                |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|-------------------------------------|---------------------|---------------------|---------------------|----------------------|
| <b>Arterial- Urban System (BOND/FED)</b><br>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<br>\$12,500,000 FED | \$0                 | \$0                 | \$0                 | <b>\$19,600,000</b>  |
| <b>Enhancement (BOND/FED)</b><br>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<br>\$2,500,000 FED | \$750,000 UBF<br>\$2,500,000 FED    | \$0                 | \$0                 | \$0                 | <b>\$6,500,000</b>   |
| <b>Major Street Program (BOND/FED)</b><br>Funds will be used to continue the major/collector street construction program. Projects involving FED funds must be included in the TIP and matched with 20% in local funds. For most of the projects, A/E's have been completed and paid for with prior year bond proceeds (total of \$4,588,847) which counts toward local match. | \$12,950,000 UBF                 | \$3,569,943 UBF                     | \$0                 | \$0                 | \$0                 | <b>\$16,519,943</b>  |
| <b>Minor Street Program (BOND)</b><br>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                 | <b>\$44,905,211</b>  |
| <b>DPW Recovery Projects (FEMA)</b><br><br>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     | <b>\$225,000,000</b> |
| <b>TOTAL DPW</b>                                                                                                                                                                                                                                                                                                                                                               | <b>\$75,408,266</b>              | <b>\$104,514,146</b>                | <b>\$73,254,226</b> | <b>\$36,849,903</b> | <b>\$22,498,613</b> | <b>\$312,525,154</b> |

**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              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------------|------------------|------------|------------|--------------------|
| <b>NORD Administration Building &amp; Warehouse</b><br>Build-out of Facility for NORD                                                                                                                                | \$2,000,000 UBF                | \$0              | \$0              | \$0        | \$0        | <b>\$2,000,000</b> |
| <b>Digby Playground</b> (6600 Virgilian St.)<br>Fencing, backstops, plumbing, water fountain,<br>concession window, doors, locks, and interior repairs;<br>regrade field.                                            | \$0                            | \$200,000 UBF    | \$0              | \$0        | \$0        | <b>\$200,000</b>   |
| <b>Kerry Curley Playground</b> (4851 Camelot St.)<br>Fencing, backstops, plumbing, water fountain,<br>concession window, doors, locks, and interior repairs;<br>regrade field.                                       | \$0                            | \$0              | \$300,000 UBF    | \$0        | \$0        | <b>\$300,000</b>   |
| <b>Pradat Pool and Playground</b> (7200 Dreux Avenue)<br>Fencing, backstops, plumbing, water fountain,<br>concession window, doors, locks, and interior repairs;<br>regrade field.                                   | \$0                            | \$300,000 UBF    | \$0              | \$0        | \$0        | <b>\$300,000</b>   |
| <b>George W. Carver Playground</b> (7400 Prytania St.)<br>Fencing, backstops, plumbing, water fountain,<br>concession window, doors, locks, and interior repairs;<br>regrade field.                                  | \$45,000 SCO                   | \$405,000 SCO    | \$0              | \$0        | \$0        | <b>\$450,000</b>   |
| <b>Conrad Playground</b> (3400 Hamilton St.)<br>Fencing, backstops, plumbing, water fountain,<br>concession window, doors, locks, and interior repairs;<br>regrade field.                                            | \$0                            | \$0              | \$200,000 UBF    | \$0        | \$0        | <b>\$200,000</b>   |
| <b>Bodenger Playground</b> (3400 Kansas St.)<br>Fencing, backstops, plumbing, water fountain,<br>concession window, doors, locks, and interior repairs;<br>replace basketball standards; regrade field.              | \$225,000 SCO<br>\$175,000 UBF | \$0              | \$0              | \$0        | \$0        | <b>\$400,000</b>   |
| <b>East Shore Playground</b> (14600 Curran Rd.)<br>Renovations to replace/repair basketball pavilion,<br>standards, backboards, rims, etc; restripe court; replace<br>bleachers; regrade field; misc. other repairs. | \$600,000 UBF                  | \$0              | \$0              | \$0        | \$0        | <b>\$600,000</b>   |
| <b>Total Page 1 Recreation</b>                                                                                                                                                                                       | <b>\$3,045,000</b>             | <b>\$905,000</b> | <b>\$500,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$4,450,000</b> |

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

**AGENCY CODE 620  
PARKS & PARKWAYS**

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              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|------------------|------------|------------|--------------------|
| <b>Jackson Square Renovation</b><br>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        | <b>\$1,800,000</b> |
| <b>Citywide Parks Infrastructure Maintenance</b><br>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        | <b>\$100,000</b>   |
| <b>Brechtel Park Phases One and Two</b><br>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        | <b>\$903,706</b>   |
| <b>Brechtel Park Center Building</b><br>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        | <b>\$1,000,000</b> |
| <b>Palmer Park Restoration (Home of the Arts Market)</b><br>Repairs/replacement of light fixtures, benches, sidewalk pavements, drainage and grading, trash cans.                                                                                      | \$0                | \$0                | \$300,000 UBF    | \$0        | \$0        | <b>\$300,000</b>   |
| <b>TOTAL PARKS AND PARKWAYS</b>                                                                                                                                                                                                                        | <b>\$1,800,000</b> | <b>\$1,903,706</b> | <b>\$400,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$4,103,706</b> |

**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            |
|---------------------------------------------------------------------------------------------------------------------------|------------|------------------|------------|------------|------------|------------------|
| <b>Botanical Garden Conservatory/Plaza Expansion</b>                                                                      | \$0        | \$700,000 UBF    | \$0        | \$0        | \$0        | \$700,000        |
| Construction of atrium and outdoor plaza to serve as setting for horticultural exhibitions, lectures, and special events. |            |                  |            |            |            |                  |
| <b>TOTAL CITY PARK</b>                                                                                                    | <b>\$0</b> | <b>\$700,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$700,000</b> |

**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)

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

**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              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------|------------|------------|------------|--------------------|
| <b>Repairs to HVAC system</b><br>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        | <b>\$900,000</b>   |
| <b>Interior Repairs</b><br>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        | <b>\$300,000</b>   |
| <b>CCTV/Security Upgrades - Phase 1</b><br>Replace failing equipment and add coverage to prevent vandalism.                                                                                                                                  | \$0             | \$65,000 MCF       | \$0        | \$0        | \$0        | <b>\$65,000</b>    |
| <b>AMON Renovation*</b><br>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 FK     | \$0                | \$0        | \$0        | \$0        | <b>\$45,000</b>    |
| <b>TOTAL NOMA</b>                                                                                                                                                                                                                            | <b>\$45,000</b> | <b>\$1,265,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$1,310,000</b> |

**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           |
| <b>TOTAL FRENCH MARKET CORPORATION</b>  | <b>\$810,000</b> | <b>\$808,000</b> | <b>\$458,000</b> | <b>\$408,000</b> | <b>\$408,000</b> | <b>\$2,892,000</b> |



**AGENCY CODE 893**  
**UPPER PONTALBA BUILDING RESTORATION CORPORATION (UPBRC)**

UPPER PONTALBA FUNDS (UPF): Self Generated Funds

| PROJECT DESCRIPTION                                        | 2013             | 2014             | 2015             | 2016             | 2017             | 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     | \$75,000 UPF     | \$75,000 UPF     | \$75,000 UPF     | \$75,000 UPF     | \$375,000          |
| <b>HVAC Replacement</b>                                    | \$80,000 UPF     | \$80,000 UPF     | \$80,000 UPF     | \$80,000 UPF     | \$80,000 UPF     | \$400,000          |
| <b>Common Hallway Painting/Repairs</b>                     | \$60,000 UPF     | \$60,000 UPF     | \$60,000 UPF     | \$60,000 UPF     | \$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     | \$15,000 UPF     | \$15,000 UPF     | \$15,000 UPF     | \$15,000 UPF     | \$75,000           |
| <b>TOTAL 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> |

**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       |
|-------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|------------|------------------|------------|------------|--------------------|
| <b>Harbor Dredging</b><br>Dredging work not covered by FEMA                                                                                     | \$1,000,000 UBF               | \$0        | \$0              | \$0        | \$0        | <b>\$1,000,000</b> |
| <b>Restored Drainage in West End Park</b><br>Priority needs are drainage related since the park floods easily after heavy rain and holds water. | \$13,616 FEMA<br>\$66,384 UBF | \$0        | \$0              | \$0        | \$0        | <b>\$80,000</b>    |
| <b>Boat Launch</b><br>Replacement of support beams on launch ramp piers.                                                                        | \$0                           | \$0        | \$100,000 MCF    |            | \$0        | <b>\$100,000</b>   |
| <b>TOTAL MYH</b>                                                                                                                                | <b>\$1,080,000</b>            | <b>\$0</b> | <b>\$100,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$1,180,000</b> |

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