2014 EXECUTIVE CAPITAL BUDGET



CITY OF

NEW ORLEANS

MITCHELL J. LANDRIEU, MAYOR



ADOPTED

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

2014

PREPARIED AND SUBMITTED BY

MITCHELL J. LANDRIEU

Mayor

October 15, 2013

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FIRST DEPUTY MAYOR & CHIEF ADMINISTRATIVE OFFICER

CEDRIC S. GRANT

DEPUTY MAYOR

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CITY OF NEW ORLEANS

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MITCHELL J. LANDRIEU, MAYOR

CITY OF NEW ORLEANS

October 15, 2013

To My Fellow New Orleanians:

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

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

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

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

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

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

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

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

Sincerely,

Mitchell J. Landrieu

Mayor, City of New Orleans



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

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

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

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

AGENCY CODE 220 CHIEF ADMINISTRATIVE OFFICE

Unsold Bond Funds (UBF)

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

AGENCY CODE 222 AUDUBON COMMISSION

Unsold Bond Funds (UBF)

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

AGENCY CODE 250 NEW ORLEANS FIRE DEPARTMENT

FEMA, Unsold Bond Funds (UBF), State Capital Outlay (SCO)

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

AGENCY CODE 270 NEW ORLEANS POLICE DEPARTMENT

Unsold Bond Funds (UBF), State Capital Outlay (SCO)

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

AGENCY CODE 300 SANITATION DEPARTMENT

Miscellaneous Capital (MCF)

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

AGENCY CODE 450 DEPARTMENT OF PROPERTY MANAGEMENT

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

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

AGENCY CODE 500 DEPARTMENT OF PUBLIC WORKS

FEMA, Federal Funds(FED), Unsold Bond Funds (UBF)

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

AGENCY CODE 580 DEPARTMENT OF RECREATION

Unsold Bond Funds (UBF), State Capital Outlay (SCO)

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

AGENCY CODE 580 DEPARTMENT OF RECREATION

Unsold Bond Funds (UBF), State Capital Outlay (SCO)

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

AGENCY CODE 621 CITY PARK

Unsold Bond Funds (UBF)

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

AGENCY CODE 630 NEW ORLEANS PUBLIC LIBRARY

Unsold Bond Funds (UBF)

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

AGENCY CODE 650 NEW ORLEANS MUSEUM OF ART

Unsold Bond Funds (UBF), Miscellaneous Capital (MCF)

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

AGENCY 892 FRENCH MARKET CORPORATION

FRENCH MARKET CORPORATION FUNDS (FMC): Self Generated Funds

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

AGENCY CODE 893 UPPER PONTALBA BUILDING RESTORATION CORPORATION (UPBRC)

UPPER PONTALABA FUNDS (UPF): Self Generated Funds

PROJECT DESCRIPTION	2014	2015	2016	2017	2018	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 Façade 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
TOTALS, UPBRC*	\$730,000	 \$630,000	 \$530,000	\$530,000	\$230,000	\$2,650,000

^{*}NOTE: All projects are self-funded.

AGENCY CODE 900 NEW ORLEANS AVIATION BOARD (NOAB) NEW ORLEANS AVIATION BOARD FUNDS (NOAB): Self Generated Funds as well as federal, state, and other funding sources

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