

2023 Capital Budget

PROPOSED



City of New Orleans
Mayor LaToya Cantrell



PROPOSED

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

2023

**PREPARED AND SUBMITTED BY
LATOYA CANTRELL
MAYOR**

October 31, 2022

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Mayor Cantrell's Capital Budget Message



City of New Orleans
Mayor LaToya Cantrell



November 1, 2022

To My Fellow New Orleanians:

We are living in uncertain times and while it has been a challenging year, our city and our people persevere. Our economic recovery from the COVID-19 global pandemic continues to progress, despite profound impacts to our capital infrastructure program from materials cost increases, supply chain issues and an increasingly tight labor market.

As our capital budget is developed, we remain focused on addressing our most pressing problems of today while building a strong and successful foundation for generations to come.

Strategic capital investments in replacing aging infrastructure and pushing our city toward a more resilient and sustainable future has led to an unprecedented amount of work on our vertical and horizontal infrastructure projects.

Our 2020 bond sale of more than **\$370M** is the largest, one-time new money bond sale in our city's history and is functioning as a local stimulus to rebuild infrastructure and infuse funding into our economy all at the same time. These bonds are allowing us to use existing millage rates to repair our streets and drainage lines, build stormwater management projects and affordable housing, as well as improve our public spaces. These investments are on top of the more than \$1.6B in FEMA-funded joint infrastructure work under way across the city.

Since May 2018, 142 roadwork projects have been completed, valued at **\$493.25M** dollars and another 54 are under construction valued at approximately **\$607.28M** dollars. We will be kicking off construction on **about \$432.30M** worth of projects in early 2023 and there are another 78 projects that are in final design worth **\$463.35M**.

Likewise, our Capital Projects Administration (CPA) has completed 80 vertical infrastructure projects since 2018 valued at **\$197.4M**. In the last year, CPA has completed 21 public facilities projects totaling **\$72.6M**, including the Platt Playground Canopy, NOPD Firing Range, Criminal Evidence Processing Center and the Village D’Lest Multipurpose Building. And we will soon be kicking off projects like the Morris FX Jeff Sr Pool Renovations, NOPD 4th District Station Renovations and the NOFD 8th District Headquarters.

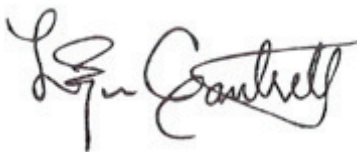
We are simultaneously building upon lessons learned by investing in projects that utilize parks, vacant land and innovative streetscaping to hold rain during severe weather events while our pumping system catches up.

In partnership with NORA, we have completed more than 200 residential stormwater management improvements through the Gentilly Resilience District (GRD) Community Adaptation Program. More than **\$120M** in GRD stormwater management and recreation infrastructure projects that will bring 20.5 million gallons of stormwater storage are anticipated to be in construction next year, including the **\$42M Blue and Green Corridors Project**. Additionally, our **\$130M** Hazard Mitigation Grant Program will continue with construction kicking off on the **Bayou St. John – Oak Park Green Infrastructure and St. Roch Drainage Projects**, among others.

In partnership with the City Council, this 2023 Capital Budget includes moving forward with **\$1.6B** in critical road repairs, drainage, sewerage, water line and storm water management projects in each council district.

Your continued support and engagement in the budget process is more important now than ever, and I am committed to ensuring that every resident is heard as we continue moving New Orleans forward.

Sincerely,

A handwritten signature in black ink, appearing to read "LaToya Cantrell". The signature is fluid and cursive, with the first name "LaToya" and the last name "Cantrell" clearly distinguishable.

Mayor LaToya Cantrell
City of New Orleans

2.1. SUMMARY OF CAPITAL FUND REVENUES BY SOURCE

FUNDING SOURCE	2023	2024	2025	2026	2027	TOTALS
General Obligation Bonds (BOND)	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Reimbursements (FEMA)	\$285,000,000	\$0	\$0	\$0	\$0	\$285,000,000
State Capital Outlay (SCO) Funds	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Capital Funds (MCF)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Self-Generated Funds (FMC, NOAB)	\$15,100,000	\$18,975,000	\$31,250,000	\$41,250,000	\$27,750,000	\$134,325,000
TOTALS	\$300,200,000	\$19,075,000	\$31,350,000	\$41,350,000	\$27,850,000	\$419,825,000

2.2. RECOMMENDED CAPITAL IMPROVEMENT EXPENDITURES BY FUNDING SOURCE

FUNDING SOURCE	AMOUNT OF REQUESTED FUNDING	AMOUNT OF EXPENDITURES RECOMMENDED BY CITY PLANNING COMMISSION					TOTALS
		2023	2024	2025	2026	2027	
General Obligation Bonds (BOND)	\$1,034,823,985	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Reimbursements (FEMA)	\$285,000,000	\$285,000,000	\$0	\$0	\$0	\$0	\$285,000,000
State Capital Outlay (SCO) Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Capital Funds (MCF)	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Self-Generated Funds (FMC, NOAB)	\$134,325,000	\$15,100,000	\$18,975,000	\$31,250,000	\$41,250,000	\$27,750,000	\$134,325,000
TOTALS	\$1,454,648,985	\$300,200,000	\$19,075,000	\$31,350,000	\$41,350,000	\$27,850,000	\$419,825,000

2.3. RECOMMENDED CAPITAL IMPROVEMENT EXPENDITURES BY AGENCY

AGENCY	AMOUNT OF REQUESTED FUNDING	AMOUNT OF EXPENDITURES RECOMMENDED BY CITY PLANNING COMMISSION					TOTALS
		2023	2024	2025	2026	2027	
1. AUDUBON COMMISSION	\$32,144,484	\$0	\$0	\$0	\$0	\$0	\$0
2. CAO - EQUIPMENT MAINTENANCE DIVISION	\$6,768,094	\$0	\$0	\$0	\$0	\$0	\$0
3. CAO - INFORMATION TECHNOLOGY & INNOVATION	\$5,310,000	\$0	\$0	\$0	\$0	\$0	\$0
4. CITY PARK IMPROVEMENT ASSOCIATION	\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$0
5. DEPARTMENT OF FIRE (NOFD)	\$38,103,255	\$0	\$0	\$0	\$0	\$0	\$0
6. DEPARTMENT OF PARKS AND PARKWAYS	\$22,533,019	\$0	\$0	\$0	\$0	\$0	\$0
7. DEPARTMENT OF POLICE (NOPD)	\$98,622,373	\$0	\$0	\$0	\$0	\$0	\$0
8. DEPARTMENT OF PROPERTY MANAGEMENT	\$39,465,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
9. DEPARTMENT OF PUBLIC WORKS	\$910,000,000	\$285,000,000	\$0	\$0	\$0	\$0	\$285,000,000
10. FRENCH MARKET CORPORATION	\$9,325,000	\$6,600,000	\$2,725,000	\$0	\$0	\$0	\$9,325,000
11. JUVENILE JUSTICE INTERVENTION CENTER	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$0
12. MUNICIPAL YACHT HARBOR MGMT CORP.	\$5,243,000	\$0	\$0	\$0	\$0	\$0	\$0
13. NEW ORLEANS AVIATION BOARD	\$125,000,000	\$8,500,000	\$16,250,000	\$31,250,000	\$41,250,000	\$27,750,000	\$125,000,000
14. NEW ORLEANS BUILDING CORPORATION	\$15,647,918	\$0	\$0	\$0	\$0	\$0	\$0
15. NEW ORLEANS EMERGENCY MEDICAL SERVICES	\$315,000	\$0	\$0	\$0	\$0	\$0	\$0
16. N.O. MOSQUITO, TERMITE, & RODENT CONTROL BD.	\$990,000	\$0	\$0	\$0	\$0	\$0	\$0
17. NEW ORLEANS MUNICIPAL AND TRAFFIC COURT	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
18. NEW ORLEANS MUSEUM OF ART (NOMA)	\$9,804,012	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS, ALL AGENCIES (PAGE 1)	\$1,327,171,155	\$300,200,000	\$19,075,000	\$31,350,000	\$41,350,000	\$27,850,000	\$419,825,000

2.3. RECOMMENDED CAPITAL IMPROVEMENT EXPENDITURES BY AGENCY

AGENCY	AMOUNT OF REQUESTED FUNDING	AMOUNT OF EXPENDITURES RECOMMENDED BY CITY PLANNING COMMISSION					TOTALS
		2023	2024	2025	2026	2027	
19. N.O. OFFICE OF HOM. SEC. & EMERG. PREP.	\$6,400,000	\$0	\$0	\$0	\$0	\$0	\$0
20. NEW ORLEANS PUBLIC LIBRARY BOARD (NOPL)	\$51,446,398	\$0	\$0	\$0	\$0	\$0	\$0
21. NEW ORLEANS REC. DEVEL. COMMISSION (NORDC)	\$43,415,000	\$0	\$0	\$0	\$0	\$0	\$0
22. ORLEANS PARISH CLERK OF COURT	\$1,828,500	\$0	\$0	\$0	\$0	\$0	\$0
23. ORLEANS PARISH CORONERS OFFICE	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
24. ORLEANS PARISH CRIMINAL DISTRICT COURT	\$15,257,266	\$0	\$0	\$0	\$0	\$0	\$0
25. ORLEANS PARISH DISTRICT ATTORNEY'S OFFICE	\$8,300,594	\$0	\$0	\$0	\$0	\$0	\$0
26. ORLEANS PARISH JUVENILE COURT	\$705,072	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS, ALL AGENCIES (PAGE 2)	\$127,477,830	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS, ALL AGENCIES	\$1,454,648,985	\$300,200,000	\$19,075,000	\$31,350,000	\$41,350,000	\$27,850,000	\$419,825,000

DETAILS OF RECOMMENDATIONS
SECTION 3.1 - DEPARTMENT OF PROPERTY MANAGEMENT (agency code: 450)

PROJECT DESCRIPTION	AMOUNT REQUESTED	2023	2024	2025	2026	2027	TOTALS
Citywide Building Repairs & Upgrades Emergency repairs to structures throughout city.	\$13,765,000	\$100,000	MCF \$100,000	\$100,000	MCF \$100,000	MCF \$100,000	\$500,000
Citywide Life Safety Repairs and Upgrades Repairs and replacement of equipment such as generators, fire suppression, fueling, and security systems in City buildings.	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Citywide Energy Efficiency Upgrades Implementation of energy efficiency upgrades to city buildings based on recommendations of energy audits. Includes BAS systems, LED lighting, and occupancy sensors for lighting and heating/cooling.	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0
Job1/Workforce Development Facility Purchase of potential property and any needed improvements for Job 1/Workforce Development Facility as current facility no longer meets all required needs.	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0
VA Facility Improvements Renovations to the VA building to accommodate current and future City uses. Includes interior demolition and removal of materials, some possibly hazardous.	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0
City Hall HVAC Improvements Upgrades to the HVAC system at City Hall to include improvements to chiller, pumps, and update skin units along walls.	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0
NOPD HQ Window Improvements Improvements to windows at NOPD headquarters to prevent leads during rain events.	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Public Cemetery Improvements Improvements to existing cemetery facilities to include path repairs, fencing, security, lighting, and invasive tree removal in City Public Cemeteries.	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS, PROPERTY MANAGEMENT	\$39,465,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

DETAILS OF RECOMMENDATIONS
SECTION 3.2 DEPARTMENT OF PUBLIC WORKS (DPW) (agency code: 500)

PROJECT DESCRIPTION	AMOUNT REQUESTED	2023	2024	2025	2026	2027	TOTALS
Recovery Roads Program The continuation of spending down FEMA-funded reimbursements for damage to minor streets in all neighborhoods damaged by Hurricane Katrina.	\$285,000,000	\$285,000,000	FEMA	\$0	\$0	\$0	\$285,000,000
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.	\$250,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Major Streets Program Continuation of major/collector street construction program. Reconstruction of major and streets and underground utilities. Locations to be identified based on survey of conditions. Arterial streets projects match federal and bond funding.	\$50,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Minor Streets Program Full reconstruction of minor neighborhood-level streets where the pavement has failed or is in very poor condition. Upgrades to underground utilities as well.	\$100,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Arterial Urban Systems Program Full reconstruction of major arterial streets.	\$200,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Old Gentilly Road Drainage Improve drainage on Old Gentilly Road and Chef Menteur Highway which may include a full reconstruction of adjoining streets.	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Agriculture Street Solar Park The acquisition of residential property located on the old Agriculture Street Landfill to relocate residents within Gordon Plaza and build a solar park on vacated and acquired properties.	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Lincoln Beach Redevelopment Restoration of Lincoln Beach to include repairs to concrete shelters, parking areas, new bathrooms, and removal of brick wall to prepare area for re-opening.	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS, DPW (PAGE 1)	\$910,000,000	\$285,000,000	\$0	\$0	\$0	\$0	\$285,000,000

DETAILS OF RECOMMENDATIONS
SECTION 3.3 - FRENCH MARKET CORPORATION (agency code: 892)

PROJECT DESCRIPTION	AMOUNT REQUESTED	2023	2024	2025	2026	2027	TOTALS
Building E Renovation Complete exterior renovation of including removal of brick veneer waterproofing, and rebuilding of 1st floor gallery. Complete renovation of 1st floor interior.	\$3,600,000	\$3,600,000	FMC	\$0	\$0	\$0	\$3,600,000
Upper Pontalba Courtyard Restortion Work to include historic restorations to the exterior of the service ell facades on the Upper Pontalba Building and repairs to the roofs and gutter system, including recent damages due to Hurricane Ida.	\$4,050,000	\$2,025,000	FMC	\$2,025,000	FMC	\$0	\$4,050,000
Washington Artillery Park Improvements Rededication as Oscar Dunn Park with improvements to include replacement of electrial systems, restroom renovations, building waterproofing, landscaping modifications, and site furnishings including historical markers.	\$350,000	\$175,000	FMC	\$175,000	FMC	\$0	\$350,000
Public Restroom Renovations Restroom Upgrades:Bldg. A,B,D of the French Market as well as new vendor restrooms.	\$750,000	\$400,000	FMC	\$350,000	FMC	\$0	\$750,000
Upper Pontalba Building HVAC Replacement of 20 yr old HVAC units.	\$50,000	\$25,000	FMC	\$25,000	FMC	\$0	\$50,000
Equipment - Security/Maintenance Replacement of equipment such as golf carts, manlifts, pressure washers, etc.	\$100,000	\$50,000	FMC	\$50,000	FMC	\$0	\$100,000
Technology Upgrades Informations systems equipment upgrades.	\$75,000	\$75,000	FMC	\$0	FMC	\$0	\$75,000
French Market District Wayfinding Signage Installation of wayfinding systems to include fixtures and signage to guide vistors through the district.	\$250,000	\$250,000	FMC	\$0	FMC	\$0	\$250,000
Crescent Park Dog Park Upgrades Expansion to the park and upgrades to include new gates, irrigation system, and pet-resilient turf.	\$100,000	\$0	FMC	\$100,000	\$0	\$0	\$100,000
TOTALS, FMC	\$9,325,000	\$6,600,000		\$2,725,000	\$0	\$0	\$9,325,000

DETAILS OF RECOMMENDATIONS
SECTION 3.4 - NEW ORLEANS AVIATION BOARD (NOAB) (agency code: 900)

PROJECT DESCRIPTION	AMOUNT REQUESTED	2023	2024	2025	2026	2027	TOTALS
Airport Layout Plan Update Project will develop an updated Airport Layout Plan to include the north side terminal.	\$3,500,000	\$3,500,000	NOAB	\$0	\$0	\$0	\$3,500,000
Taxiway Rehabilitation E&S Taxiways E and S will be milled and overlaid to maintain airfield safety.	\$22,000,000	\$0	\$12,000,000	NOAB	\$10,000,000	\$0	\$22,000,000
Airfield Rehabilitation Program - RW 2-20 Project will improve integrity of runway pavement and allow the Airport to maintain compliance with FAA	\$32,000,000	\$0	\$0	\$17,000,000	NOAB	\$15,000,000	\$32,000,000
Airfield Rehabilitation Program - RW 11-29 Project will improve integrity of runway pavement and allow the Airport to maintain compliance with FAA	\$42,000,000	\$0	\$0	\$0	\$23,000,000	NOAB	\$19,000,000
Entrance/Exit Road Enhancements Upgrades to the entrance and exit roads into the airport.	\$5,000,000	\$3,000,000	NOAB	\$1,000,000	NOAB	\$1,000,000	\$5,000,000
Southside Redevelopment Redevelop former terminal area after new terminal is operational. Aviation uses will occupy the site such as maintenance, repair, and overhaul facilities.	\$9,000,000	\$0	\$3,000,000	NOAB	\$3,000,000	NOAB	\$3,000,000
Airfield Rehabilitation Program - North Ramp Continued integrity of airfield ramp pavement and allow the Airport to maintain compliance with FAA	\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000	NOAB
ARFF Vehicle Replacement Purchase of replacement vehicle for Airfield Rescue and Firefighting operations to maintain compliance with FAA.	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	NOAB
Terminal Enhancements (COVID) Physical and operational enhancements to mitigate the impact of COVID throughout the airport.	\$1,000,000	\$1,000,000	NOAB	\$0	\$0	\$0	\$1,000,000
Technology Infrastructure & Equipment Upgrade New network and email servers along with other necessary equipment to improve network security.	\$2,000,000	\$1,000,000	NOAB	\$250,000	NOAB	\$250,000	\$2,000,000
TOTALS, NOAB	\$125,000,000	\$8,500,000	\$16,250,000	\$31,250,000	\$41,250,000	\$27,750,000	\$125,000,000