

2024 Capital Budget

PROPOSED



City of New Orleans
Mayor LaToya Cantrell



PROPOSED

**CITY OF NEW ORLEANS
EXECUTIVE CAPITAL BUDGET
FOR CALENDAR AND FISCAL YEAR
2024**

**PREPARED AND SUBMITTED BY
LATOYA CANTRELL
MAYOR**

October 30, 2023

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Mayor Cantrell's Capital Budget Message



City of New Orleans
Mayor LaToya Cantrell



October 30, 2023

To My Fellow New Orleanians,

We heard from you during our extensive budget community meeting series regarding the priorities that are most critical, and in 2024, we will continue to build upon the comprehensive infrastructure investments that the City of New Orleans needs and deserves. We are not new to the challenges that come with progress, and we remain steadfast in all our efforts to move our city forward.

My administration fully understands that an improved quality of life matters most to our residents. This includes public safety and public health, safe and reliable streets, a sustainable stormwater management system, access to jobs and housing, and expanded economic opportunities within our communities. Improved recreation facilities, parks and playgrounds are also critical, and they matter to our people, especially our families.


As you look around New Orleans, it is evident by the amount of ongoing construction that infrastructure is a priority. We continue to be laser-focused on addressing both vertical and horizontal infrastructure work across the city, and these investments are paying off. The newly constructed FEMA funded Desire/Florida Multi-Service Center is a shining example of how the community is at the heart of our infrastructure work. This proposed budget reflects our ongoing efforts to make strategic and intentional capital investments to upgrade our damaged infrastructure and place the City of New Orleans on a course toward resiliency and reliability.

In 2023, your Infrastructure Team delivered 20 completed roadway construction projects at an estimated value of \$170 million across every City Council District and 14 vertical construction projects valued at \$28 million, issued construction notices to proceed for an additional 15 roadwork projects valued at \$135 million, and will have another 19 Joint Infrastructure Recovery Request (JIRR) projects and nine vertical construction projects slated for substantial completion before the end of this year.

We are seeing substantial results, but it has not been without challenges and inconveniences. New Orleans is a 300-year-old city, and our aged subsurface infrastructure poses challenges to the efficient completion of many of our projects. However, we heard from you and have made changes to how we manage new projects. The City has implemented task order-based contracts to minimize the impact of construction on our communities. The Infrastructure Team is also focused on the current deadline to use the federal dollars associated with this work and is hoping to extend the time allotted to ensure we can finish what we have started.

My administration and our dedicated City employees have made so much progress, but we recognize there is much more to accomplish to secure the future of our city for generations to come. Every resident deserves these quality-of-life enhancements, and we will remain focused on the mission of building a more sustainable and resilient community with this budget proposal that is aligned with the priorities of the community at large.

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	2024	2025	2026	2027	2028	TOTALS
Environmental Protection Agency (EPA)	\$13,250	\$662,250	\$662,250	\$662,250	\$0	\$2,000,000
FEMA Reimbursements (FEMA)	\$57,000,000	\$57,000,000	\$57,000,000	\$57,000,000	\$57,000,000	\$285,000,000
General Obligation Bonds (BOND)	\$0	\$0	\$0	\$0	\$0	\$0
Hazard Mitigation Grant Funds (HMGP)	\$50,000	\$100,000	\$1,850,000	\$0	\$0	\$2,000,000
Miscellaneous Capital Funds (MCF)	\$1,350,000	\$0	\$0	\$0	\$0	\$1,350,000
Self-Generated Funds (FMC, NOAB)	\$80,225,269	\$133,863,500	\$177,038,000	\$96,620,000	\$8,225,000	\$495,971,769
State Capital Outlay Funds (SCO)	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS	\$138,638,519	\$191,625,750	\$236,550,250	\$154,282,250	\$65,225,000	\$786,321,769

2.2. RECOMMENDED CAPITAL IMPROVEMENT EXPENDITURES BY FUNDING SOURCE

FUNDING SOURCE	AMOUNT OF REQUESTED FUNDING	AMOUNT OF EXPENDITURES RECOMMENDED BY CITY PLANNING COMMISSION					TOTALS
		2024	2025	2026	2027	2028	
Environmental Protection Agency Funds (EPA)	\$2,000,000	\$13,250	\$662,250	\$662,250	\$662,250	\$0	\$2,000,000
FEMA Reimbursements (FEMA)	\$285,000,000	\$57,000,000	\$57,000,000	\$57,000,000	\$57,000,000	\$57,000,000	\$285,000,000
General Obligation Bonds (BOND)	\$1,519,316,575	\$0	\$0	\$0	\$0	\$0	\$0
Hazard Mitigation Grant Funds (HMGP)	\$2,000,000	\$50,000	\$100,000	\$1,850,000	\$0	\$0	\$2,000,000
Miscellaneous Capital Funds (MCF)	\$2,408,310	\$1,350,000	\$0	\$0	\$0	\$0	\$1,350,000
Self-Generated Funds (FMC, NOAB)	\$495,971,769	\$80,225,269	\$133,863,500	\$177,038,000	\$96,620,000	\$8,225,000	\$495,971,769
State Capital Outlay (SCO) Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							\$0
TOTALS	\$2,306,696,654	\$138,638,519	\$191,625,750	\$236,550,250	\$154,282,250	\$65,225,000	\$786,321,769

2.3. RECOMMENDED CAPITAL IMPROVEMENT EXPENDITURES BY AGENCY

AGENCY	AMOUNT OF REQUESTED FUNDING	AMOUNT OF EXPENDITURES RECOMMENDED BY CITY PLANNING COMMISSION					TOTALS
		2024	2025	2026	2027	2028	
1. AUDUBON COMMISSION	\$35,551,243	\$0	\$0	\$0	\$0	\$0	\$0
2. CAO - EQUIPMENT MAINTENANCE DIVISION	\$36,724,386	\$0	\$0	\$0	\$0	\$0	\$0
3. CAO - INFORMATION TECHNOLOGY & INNOVATION	\$7,250,000	\$0	\$0	\$0	\$0	\$0	\$0
4. CITY PARK CONSERVANCY	\$5,600,000	\$0	\$0	\$0	\$0	\$0	\$0
5. CITY PLANNING COMMISSION	\$2,275,000	\$13,250	\$662,250	\$662,250	\$662,250	\$0	\$2,000,000
6. DEPARTMENT OF FINANCE	\$930,000	\$0	\$0	\$0	\$0	\$0	\$0
7. DEPARTMENT OF FIRE	\$58,548,767	\$0	\$0	\$0	\$0	\$0	\$0
8. DEPARTMENT OF PARKS AND PARKWAYS	\$31,093,200	\$0	\$0	\$0	\$0	\$0	\$0
9. DEPARTMENT OF POLICE	\$114,425,634	\$0	\$0	\$0	\$0	\$0	\$0
10. DEPARTMENT OF PROPERTY MANAGEMENT	\$80,090,000	\$1,350,000	\$0	\$0	\$0	\$0	\$1,350,000
11. DEPARTMENT OF PUBLIC WORKS	\$977,800,000	\$57,000,000	\$57,000,000	\$57,000,000	\$57,000,000	\$57,000,000	\$285,000,000
12. DEPARTMENT OF SANITATION	\$4,697,487	\$0	\$0	\$0	\$0	\$0	\$0
13. FRENCH MARKET CORPORATION	\$18,600,000	\$5,900,000	\$1,850,000	\$2,850,000	\$0	\$0	\$10,600,000
14. JUVENILE JUSTICE INTERVENTION CENTER	\$7,164,390	\$0	\$0	\$0	\$0	\$0	\$0
15. MAYOR - COMMUNITY ASSETS & INVESTMENTS	\$318,310	\$0	\$0	\$0	\$0	\$0	\$0
16. MAYOR - PUBLIC SAFETY SUPPORT	\$6,623,075	\$0	\$0	\$0	\$0	\$0	\$0
17. MAYOR - RESILIENCE & SUSTAINABILITY	\$1,358,000	\$0	\$0	\$0	\$0	\$0	\$0
18. MAYOR - WORKFORCE DEVELOPMENT	\$29,000,000	\$0	\$0	\$0	\$0	\$0	\$0
19. MUNICIPAL YACHT HARBOR MANAGEMENT CORP	\$8,223,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS, ALL AGENCIES (PAGE 1)	\$1,426,272,492	\$64,263,250	\$59,512,250	\$60,512,250	\$57,662,250	\$57,000,000	\$298,950,000

2.3. RECOMMENDED CAPITAL IMPROVEMENT EXPENDITURES BY AGENCY

AGENCY	AMOUNT OF REQUESTED FUNDING	AMOUNT OF EXPENDITURES RECOMMENDED BY CITY PLANNING COMMISSION					TOTALS
		2024	2025	2026	2027	2028	
20. N.O. AVIATION BOARD	\$487,371,769	\$74,375,269	\$132,113,500	\$176,038,000	\$96,620,000	\$8,225,000	\$487,371,769
21. N.O. BUILDING CORPORATION	\$12,632,910	\$0	\$0	\$0	\$0	\$0	\$0
22. N.O. MOSQUITO, TERMITE, & RODENT CONTROL BD	\$910,000	\$0	\$0	\$0	\$0	\$0	\$0
23. N.O. MUNICIPAL & TRAFFIC COURT	\$6,304,500	\$0	\$0	\$0	\$0	\$0	\$0
24. N.O. MUSEUM OF ART	\$11,766,558	\$0	\$0	\$0	\$0	\$0	\$0
25. N.O. OFFICE OF HOM. SEC. & EMERG. PREP.	\$8,050,000	\$0	\$0	\$0	\$0	\$0	\$0
26. N.O. PUBLIC LIBRARY BOARD	\$74,900,892	\$0	\$0	\$0	\$0	\$0	\$0
27. N.O. RECREATION DEVELOPMENT COMMISSION	\$49,700,000	\$0	\$0	\$0	\$0	\$0	\$0
28. O.P. CLERK OF CRIMINAL DISTRICT COURT	\$198,375,310	\$0	\$0	\$0	\$0	\$0	\$0
29. O.P. CRIMINAL DISTRICT COURT	\$20,039,445	\$0	\$0	\$0	\$0	\$0	\$0
30. O.P. DISTRICT ATTORNEY'S OFFICE	\$9,545,678	\$0	\$0	\$0	\$0	\$0	\$0
31. O.P. JUVENILE COURT	\$827,100	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS, ALL AGENCIES (PAGE 2)	\$880,424,162	\$74,375,269	\$132,113,500	\$176,038,000	\$96,620,000	\$8,225,000	\$487,371,769
TOTALS, ALL AGENCIES	\$2,306,696,654	\$138,638,519	\$191,625,750	\$236,550,250	\$154,282,250	\$65,225,000	\$786,321,769

DETAILS OF RECOMMENDATIONS
SECTION 3.1 - CITY PLANNING COMMISSION (agency code: 670)

PROJECT DESCRIPTION	AMOUNT REQUESTED	2024	2025	2026	2027	2028	TOTALS			
NSA Environmental Remediation The structures at NSA are found to contain asbestos containing material in pipe wrap, ceiling tiles and plaster wall finishes. Lead-based paint and mold are also indicated on the environmental assessment summary. These contaminants will be remediated following EPA guidelines for abatement.	\$2,000,000	\$13,250	EPA	\$662,250	EPA	\$662,250	EPA	\$662,250	\$0	\$2,000,000
CPC, HDLC, and VCC Large Public Hearing Room Renovation of a portion of City Hall's 7th Floor to accommodate a 4,000 sq. ft. public hearing space to be shared by the BZA, CPC, HDLC, CBDHDLC, and VCC.	\$185,000	\$0		\$0		\$0		\$0	\$0	\$0
CPC, HDLC, and VCC Small Public Hearing Room Renovation of a portion of City Hall's 7th Floor to accommodate a 975 sq. ft. public hearing space to be shared by the CPC, HDLC, and VCC's various committees.	\$90,000	\$0		\$0		\$0		\$0	\$0	\$0
TOTALS, CPC	\$2,275,000	\$13,250		\$662,250		\$662,250		\$662,250	\$0	\$2,000,000

DETAILS OF RECOMMENDATIONS
SECTION 3.2 - DEPARTMENT OF PROPERTY MANAGEMENT (agency code: 450)

PROJECT DESCRIPTION	AMOUNT REQUESTED	2024	2025	2026	2027	2028	TOTALS
VA Elevator Renovations Improvements to elevators in the former VA Hospital.	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Municipal & Traffic, NOPD HQ, and CDC HVAC Improvements to the HVAC system that operates the Municipal & Traffic Courts, NOPD Headquarters, and Orleans Parish Criminal District Court.	\$17,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Sophie Gumbel Home Stabilization Pre-development stabilization of the Sophie Gumbel Home (5700 Loyola Ave.) to return the building to commerce.	\$790,000	\$790,000	MCF	\$0	\$0	\$0	\$790,000
Former NOPD 2nd District Station Stabilization Pre-development stabilization of the former NOPD 2nd District Station (4317 Magazine St.) to return the building to commerce.	\$300,000	\$300,000	MCF	\$0	\$0	\$0	\$300,000
Touro Shakspeare Home Stabilization Pre-development stabilization of the Touro Shakspeare Home (2650 Gen. Meyer Ave.) to return the building to commerce.	\$1,000,000	\$260,000	MCF	\$0	\$0	\$0	\$260,000
TOTALS, PROPERTY MANAGEMENT (PAGE 2)	\$29,090,000	\$1,350,000		\$0	\$0	\$0	\$1,350,000
TOTALS, PROPERTY MANAGEMENT	\$80,090,000	\$1,350,000		\$0	\$0	\$0	\$1,350,000

DETAILS OF RECOMMENDATIONS
SECTION 3.3 DEPARTMENT OF PUBLIC WORKS (DPW) (agency code: 500)

PROJECT DESCRIPTION	AMOUNT REQUESTED	2024		2025		2026		2027		2028		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	\$57,000,000	FEMA	\$57,000,000	FEMA	\$57,000,000	FEMA	\$57,000,000	FEMA	\$57,000,000	FEMA	\$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.	\$55,000,000	\$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)	\$970,000,000	\$57,000,000		\$57,000,000		\$57,000,000		\$57,000,000		\$57,000,000		\$285,000,000

DETAILS OF RECOMMENDATIONS
SECTION 3.4 - FRENCH MARKET CORPORATION (agency code: 892)

PROJECT DESCRIPTION	AMOUNT REQUESTED	2024	2025	2026	2027	2028	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.	\$5,850,000	\$5,850,000	FMC	\$0	\$0	\$0	\$0	\$5,850,000		
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.	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Public Restroom Renovations Restroom Upgrades:Bldg. A,B,D of the French Market as well as new vendor restrooms.	\$2,250,000	\$0	\$1,250,000	FMC	\$1,000,000	FMC	\$0	\$0	\$2,250,000	
Oscar Dunn Park Improvement/Rededication Replacement of electrical distribution system and removal of generator; modifications to landscape and site furnishings as well as commemorative plaques and/or historical markers. Repair paving in and around the structure.	\$250,000	\$0	\$250,000	FMC	\$0	\$0	\$0	\$0	\$250,000	
Elysian Fields Ave. Stormwater Intervention Design and implement stormwater management practices in FMC's parking lots along Elysian Fields Avenue.	\$2,000,000	\$50,000	HMGP	\$100,000	HMGP	\$1,850,000	HMGP	\$0	\$0	\$2,000,000
French Market District Wayfinding Signage Installation of wayfinding systems to include fixtures and signage to guide vistors through the district.	\$250,000	\$0	\$250,000	FMC	\$0	\$0	\$0	\$0	\$250,000	
TOTALS, FMC	\$18,600,000	\$5,900,000	\$1,850,000	\$2,850,000	\$0	\$0	\$0	\$10,600,000		

DETAILS OF RECOMMENDATIONS
SECTION 3.5 - NEW ORLEANS AVIATION BOARD (NOAB) (agency code: 900)

PROJECT DESCRIPTION	AMOUNT REQUESTED	2024	2025	2026	2027	2028	TOTALS
Taxiway Sierra Reconstruction Mill and overlay plus concrete slab replacement to maintain airfield safety in compliance with FAA airfield pavement requirements.	\$14,720,000	\$8,000,000	NOAB	\$6,720,000	NOAB	\$0	\$14,720,000
North/South Connector Road Construction of a pile supported road on Airport property to facilitate shuttling between north and south campuses without traveling public roadways.	\$118,000,000	\$30,000,000	NOAB	\$38,000,000	NOAB	\$50,000,000	\$118,000,000
Intermodal Infrastructure Program Planning Intermodal Center Station and Automatic People Mover System Project will provide a transit stop to connect inter-city rail to transit, light rail, and Airport terminal.	\$25,000,000	\$2,000,000	NOAB	\$10,000,000	NOAB	\$13,000,000	\$25,000,000
BHS/CBIS Expansion Checked Baggage System will be expanded to accommodate two addition Explosive Detection System machines and four additional checked baggage inspection tables.	\$36,318,269	\$13,000,269	NOAB	\$6,400,000	NOAB	\$16,918,000	\$36,318,269
Terminal/Concourse Program - Phase 1 Additional Terminal and Concourse space will become necessary along with connecting the current long-term Garage via pedestrian bridge and improvements to the Arrivals Curb area.	\$90,000,000	\$5,000,000	NOAB	\$12,000,000	NOAB	\$35,000,000	\$90,000,000
North Terminal Apron Expansion Expansion of existing apron to expand RON parking and GSE capacity.	\$9,418,500	\$1,425,000	NOAB	\$7,993,500	NOAB	\$0	\$9,418,500
Storm Water Pump Station Expansion Additional pumps, controls, discharge pipe and foundation work to increase stormwater pumping capacity for the existing pumping station.	\$22,000,000	\$0	NOAB	\$8,500,000	NOAB	\$13,500,000	\$22,000,000
Cooling Towers Enhancement Additional pumping systems will need to be added to the cooling tower site.	\$2,000,000	\$0	NOAB	\$2,000,000	NOAB	\$0	\$2,000,000
Water Quality Enhancement/Sofetner Centralized softener at the incoming water supply and a centralized softener located outside of the CUP piped to condition water to each boiler.	\$2,875,000	\$2,875,000	NOAB	\$0	NOAB	\$0	\$2,875,000
TOTALS, NOAB (PAGE 1)	\$320,331,769	\$62,300,269	\$91,613,500	\$128,418,000	\$38,000,000	\$0	\$320,331,769

DETAILS OF RECOMMENDATIONS
SECTION 3.5 - NEW ORLEANS AVIATION BOARD (NOAB) (agency code: 900)

PROJECT DESCRIPTION	AMOUNT REQUESTED	2024	NOAB	2025	NOAB	2026	NOAB	2027	NOAB	2028	NOAB	TOTALS
Inbound Roadway/Elevated Slab The roadway transition from the pile supported elevated roadway is in need of repair because of uneven settlement and the constructed design.	\$2,300,000	\$2,300,000	NOAB	\$0	NOAB	\$0	NOAB	\$0	NOAB	\$0	NOAB	\$2,300,000
Blue Water Facility Additional sewer enhancements are necessary to increase reliability and capacity of the combined Blue Water/Airfield Lighting Vault gravity system.	\$8,050,000	\$8,050,000	NOAB	\$0	NOAB	\$0	NOAB	\$0	NOAB	\$0	NOAB	\$8,050,000
Airfield Rehabilitation Program Runways and taxiways are approaching the end of their useful life. The Airport will design and reconstruct its airfield infrastructure to maintain airfield safety in compliance with FAA requirements.	\$75,000,000	\$0	NOAB	\$15,000,000	NOAB	\$25,000,000	NOAB	\$35,000,000	NOAB	\$0	NOAB	\$75,000,000
Wayfinding Improvements - Southside Improvements to signage, wording, locations and graphics to improve the experience of the traveling public.	\$1,725,000	\$1,725,000	NOAB	\$0	NOAB	\$0	NOAB	\$0	NOAB	\$0	NOAB	\$1,725,000
Landside/Roadways Construction Program Improvements to landside roadways and CONRAC facility to accommodate increased passenger traffic and the integration of the vehicle flyover road.	\$50,000,000	\$0	NOAB	\$15,000,000	NOAB	\$17,000,000	NOAB	\$18,000,000	NOAB	\$0	NOAB	\$50,000,000
Southside Redevelopment Redevelopment of the former terminal to aviation uses such as maintenance, repair, and overhaul (MRO) facilities and other aeronautical uses.	\$20,240,000	\$0	NOAB	\$10,000,000	NOAB	\$5,120,000	NOAB	\$5,120,000	NOAB	\$0	NOAB	\$20,240,000
Airfield Rehabilitation Program - North Ramp Provide continued integrity of airfield ramp pavement and allow the Airport to maintain compliance with FAA requirements.	\$7,725,000	\$0	NOAB	\$0	NOAB	\$0	NOAB	\$0	NOAB	\$7,725,000	NOAB	\$7,725,000
Technology Infrastructure & Equipment Upgrades Install new network and email servers and other necessary technology equipment and software to replace, enhance performance, and improve network security for the Airport's aging IT infrastructure.	\$2,000,000	\$0	NOAB	\$500,000	NOAB	\$500,000	NOAB	\$500,000	NOAB	\$500,000	NOAB	\$2,000,000
TOTALS, NOAB (PAGE 2)	\$167,040,000	\$12,075,000		\$40,500,000		\$47,620,000		\$58,620,000		\$8,225,000		\$167,040,000
TOTALS, NOAB	\$487,371,769	\$74,375,269		\$132,113,500		\$176,038,000		\$96,620,000		\$8,225,000		\$487,371,769