

2015 EXECUTIVE CAPITAL BUDGET

PROPOSED



CITY OF

NEW ORLEANS

MITCHELL J. LANDRIEU, MAYOR



PROPOSED

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

2015

PREPARED AND SUBMITTED BY
MITCHELL J. LANDRIEU
Mayor

October 15, 2014

ANDREW D. KOPPLIN
FIRST DEPUTY MAYOR &
CHIEF ADMINISTRATIVE OFFICER

CEDRIC S. GRANT
EXECUTIVE DIRECTOR
SEWERAGE AND WATER BOARD OF NEW ORLEANS

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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LATOYA CANTRELL	COUNCILMEMBER DISTRICT B
NADINE M. RAMSEY	COUNCILMEMBER DISTRICT C
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JAMES AUSTIN GRAY II	COUNCILMEMBER DISTRICT E



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BARBARA T. AVALOS	ASSISTANT COUNCIL FISCAL OFFICER
DAVID S. GAVLINSKI	ASSISTANT COUNCIL FISCAL OFFICER

CAPITAL PROJECTS STAFF

JIM LYNCH	SENIOR ARCHITECT
MIRIAM F. LEMANN, CSI, CCCA	SENIOR ARCHITECT
NIKISHA CAMMON	PROJECT MANAGER
HALEY DELERY	PROJECT MANAGER
RODNEY A. DIONISIO	PROJECT MANAGER
ROBERT VALLEJO	PROJECT MANAGER
MIGUEL VITERI	PROJECT MANAGER
ELLEN WAGUESPACK	PROJECT MANAGER
PALMER RHINEHART	PROJECT MANAGER
JERRY HARRIS	PROJECT MANAGER

PROJECT DELIVERY UNIT STAFF

ETTA SYLVE	REQUISITION & INVOICE TEAM LEAD
KYLE HOMAN	DATABASE MANAGER
DAISY SPRIGGENS	FISCAL SPECIALIST
BRANDON WINCHESTER	FISCAL SPECIALIST
CHANTAL WILLIAMS	FISCAL SPECIALIST
ASHLEY HARRISON	FISCAL SPECIALIST
ALICIA PARENT	FISCAL SPECIALIST
WHITNEY CABALLERO	FISCAL SPECIALIST
MARION SMITH	FISCAL SPECIALIST

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MITCHELL J. LANDRIEU, MAYOR
CITY OF NEW ORLEANS

October 15, 2014

To My Fellow New Orleanians:

Since coming into office 1,627 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 four years, 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 635 times, producing an additional 2,005 projects totaling \$1 Billion more in recovery assistance for the City and the Sewerage and Water Board to repair buildings and critical infrastructure like water pipes and streets. This year's Capital Budget reflects committed funding for those projects.

In this 2015 capital budget of over \$265 million, every dollar will be affiliated with a project or program. In 2015, we are budgeted to move forward on dozens of public facilities like construction of a new terminal facility at Louis Armstrong Airport, a new consolidated NOFD fire station for Engines 33 and 40 in Algiers, over \$95 million in road repairs as part of the FEMA-funded Recovery Roads Program, and citywide building repairs. In addition, \$10 million will be dedicated to continuing to upgrade our streetlight systems, including converting conventional streetlights to energy-efficient LED streetlights. This is on top of our already large number of on-going improvement projects like the Lafitte Greenway Bicycle and Pedestrian Path, Rosenwald Center in B.W. Cooper, Carrollton Hollygrove Senior Center, Stallings St. Claude Center, Milne Boys Home in Gentilly, 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 New Orleans Coroner's Complex in Central 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 2015 Capital Budget help us to stay the course we've charted five years ago and continue our progress towards becoming a world-class city.

Sincerely,



Mitchell J. Landrieu
Mayor, City of New Orleans

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**CITY OF NEW ORLEANS
STATEMENT OF CAPITAL FUND REVENUES 2015-2019**

SOURCE OF FUNDS	2015	2016	2017	2018	2019	TOTALS
Capital Improvements and Infrastructure Trust Fund	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
Miscellaneous Capital Funds	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
FEMA Reimbursement Funds	\$104,637,449	\$74,976,931	\$51,589,865	\$31,498,058	\$0.00	\$262,702,303
State Capital Outlay	\$2,250,000	\$2,250,000	\$0	\$0	\$0	\$4,500,000
Self Generated Funds (FMC, NOAB, UPBRC)	\$148,060,064	\$186,962,283	\$185,269,031	\$92,609,809	\$1,800,267	\$614,701,454
Totals	\$265,197,513	\$264,439,214	\$237,108,896	\$124,357,867	\$2,050,267	\$893,153,757

**CITY OF NEW ORLEANS
SUMMARY OF CAPITAL FUNDS BY DEPARTMENTS 2015-2019**

AGENCY	2015	2016	2017	2018	2019	TOTAL FUNDED
NEW ORLEANS FIRE DEPARTMENT	\$3,536,385	\$4,237,490	\$0	\$0	\$0	\$7,773,875
DEPARTMENT OF SANITATION	\$104,000	\$104,000	\$104,000	\$104,000	\$104,000	\$520,000
DEPARTMENT OF PROPERTY MANAGEMENT	\$8,146,000	\$146,000	\$146,000	\$146,000	\$146,000	\$8,730,000
DEPARTMENT OF PUBLIC WORKS	\$105,351,064	\$72,989,441	\$51,589,865	\$31,498,058	\$0	\$261,428,428
NEW ORLEANS MOSQUITO CONTROL BOARD	\$15,000	\$0	\$0	\$0	\$0	\$15,000
FRENCH MARKET CORPORATION	\$502,060	\$886,447	\$635,267	\$495,267	\$385,267	\$2,904,308
UPPER PONTALBA BLDG. REST. CORP.	\$635,000	\$895,000	\$315,000	\$235,000	\$185,000	\$2,265,000
NEW ORLEANS AVIATION BOARD	\$146,908,004	\$185,180,836	\$184,318,764	\$91,879,542	\$1,230,000	\$609,517,146
TOTALS, ALL AGENCIES	\$265,197,513	\$264,439,214	\$237,108,896	\$124,357,867	\$2,050,267	\$893,153,757

AGENCY CODE 250
NEW ORLEANS FIRE DEPARTMENT
 FEMA, Unsold Bond Funds (UBF), State Capital Outlay (SCO)

PROJECT DESCRIPTION	2015	2016	2017	2018	2019	TOTALS
Generator Platform & Upgrades Plan to elevate current trailer mounted generators to a platform and install battery chargers to the generators	\$86,385 FEMA	\$0	\$0	\$0	\$0	\$86,385
Renovations to Various Stations Renovate existing fire stations located throughout the City.	\$700,000 FEMA	\$0	\$0	\$0	\$0	\$700,000
HVAC Replacement at Various Stations	\$250,000 FEMA	\$0	\$0	\$0	\$0	\$250,000
Roof Replacement at Various Stations	\$250,000 FEMA	\$0	\$0	\$0	\$0	\$250,000
Replacement of Stations 33 and 40 Consolidation of new station in Algiers at new site.	\$2,250,000 SCO	\$2,250,000 SCO	\$0	\$0	\$0	\$4,500,000
Replacement of Station 36 Replace and relocate the fire station that is located at 5403 Read Blvd. The station was heavily flooded and declared for replacement by FEMA.	\$0	\$1,987,490 FEMA	\$0	\$0	\$0	\$1,987,490
TOTAL NOFD	\$3,536,385	\$4,237,490	\$0	\$0	\$0	\$7,773,875

AGENCY CODE 300
SANITATION DEPARTMENT
 Miscellaneous Capital (MCF)

PROJECT DESCRIPTION	2015	2016	2017	2018	2019	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.	\$104,000 MCF	\$520,000				
TOTALS, SANITATION	\$104,000	\$104,000	\$104,000	\$104,000	\$104,000	\$520,000

AGENCY CODE 450
DEPARTMENT OF PROPERTY MANAGEMENT

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

PROJECT DESCRIPTION	2015	2016	2017	2018	2019	TOTALS
Citywide Building Repairs Emergency repairs to structures throughout city.	\$146,000 MCF	\$146,000 MCF	\$146,000 MCF	\$146,000 MCF	\$146,000 MCF	\$730,000
City Hall Repair and Rehabilitation Major Repairs to and/or replacement of HVAC Systems roofing, and other building systems	\$8,000,000 FEMA	\$0	\$0	\$0	\$0	\$8,000,000
TOTALS, PROPERTY MANAGEMENT	\$8,146,000	\$146,000	\$146,000	\$146,000	\$146,000	\$8,730,000

AGENCY CODE 500
DEPARTMENT OF PUBLIC WORKS
 FEMA Capital Improvements and Infrastructure Trust Fund (CIITF)

PROJECT DESCRIPTION	2015	2016	2017	2018	2019	TOTALS
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
Streetlights Capital Improvements and Infrastructure Trust Funds for citywide streetlight repairs	\$10,000,000 CIITF	\$0	\$0	\$0	\$0	\$10,000,000
TOTALS, DPW	\$105,351,064	\$72,989,441	\$51,589,865	\$31,498,058	\$0	\$261,428,428

**AGENCY CODE 685
NEW ORLEANS MOSQUITO CONTROL BOARD
NOMCB- SELF GENERATED FUNDING**

PROJECT DESCRIPTION	2015	2016	2017	2018	2019	TOTALS
BIOLAB ROOF REPAIRS Repair roof of biolab to eliminate leaks	\$15,000 NOMCB	\$0	\$0	\$0	\$0	\$15,000
TOTALS, N.O.M.C.B	\$15,000	\$0	\$0	\$0	\$0	\$15,000

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

PROJECT DESCRIPTION	2015	2016	2017	2018	2019	TOTALS
Annual Allowance for Beautification	\$0	\$136,447 FMC	\$245,267 FMC	\$245,267 FMC	\$245,267 FMC	\$872,248
Vehicle Replacement Program	\$0	\$0	\$25,000 FMC	\$25,000 FMC	\$0	\$50,000
Painting French Market Buildings	\$0	\$50,000 FMC	\$50,000 FMC	\$50,000 FMC	\$50,000 FMC	\$200,000
Public Restroom Renovations	\$100,000 FMC	\$50,000 FMC	\$0	\$0	\$50,000 FMC	\$200,000
HVAC Upgrades	\$0	\$150,000 FMC	\$0	\$0	\$0	\$150,000
Equipment - Security/Maintenance	\$0	\$25,000 FMC	\$25,000 FMC	\$0	\$0	\$50,000
Site Furnishing Upgrade/Replacement	\$0	\$25,000 FMC	\$25,000 FMC	\$0	\$0	\$50,000
Technology Upgrades	\$25,000 FMC	\$25,000 FMC	\$15,000 FMC	\$50,000 FMC	\$15,000 FMC	\$130,000
Major Electrical Repair/Modernization	\$0	\$200,000 FMC	\$0	\$0	\$0	\$200,000
Major Building Repairs	\$177,060 FMC	\$200,000 FMC	\$200,000 FMC	\$100,000 FMC	\$0	\$677,060
Flagstone Repairs	\$0	\$25,000 FMC	\$50,000 FMC	\$25,000 FMC	\$25,000 FMC	\$125,000
French Market Parking Lot Automation	\$200,000 FMC	\$0	\$0	\$0	\$0	\$200,000
TOTALS, FRENCH MARKET CORPORATION*	\$502,060	\$886,447	\$635,267	\$495,267	\$385,267	\$2,904,308

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

PROJECT DESCRIPTION	2015	2016	2017	2018	2019	TOTALS
Courtyard Windows/Gutters Replacement	\$250,000 UPF	\$500,000 UPF	\$0	\$0	\$0	\$750,000
Deferred Roof Repair	\$100,000 UPF	\$50,000 UPF	\$50,000 UPF	\$50,000 UPF	\$50,000 UPF	\$300,000
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	\$375,000				
HVAC Replacement	\$0	\$160,000 UPF	\$80,000 UPF	\$0	\$0	\$240,000
Common Hallway Painting/Repairs	\$60,000 UPF	\$300,000				
Apartment Intercom/Entry System	\$100,000 UPF	\$0	\$0	\$0	\$0	\$100,000
TOTALS, UPBRC*	\$635,000	\$895,000	\$315,000	\$235,000	\$185,000	\$2,265,000

**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	2015	2016	2017	2018	2019	TOTALS
Long-Term Infrastructure Development Plan Construction of new terminal facility and related infrastructure.	\$144,378,004 NOAB	\$180,610,836 NOAB	\$182,218,764 NOAB	\$86,099,542 NOAB	\$0	\$593,307,146
Airfield Electrical Rehabilitation Project Repairs and enhancements for airfield lighting.	\$2,100,000 NOAB	\$0	\$0	\$0	\$0	\$2,100,000
Taxiway Rehabilitation- E&S (Design Only) Design for mill and overlay of Taxiways E & S	\$430,000 NOAB	\$0	\$0	\$0	\$0	\$430,000
Taxiway Rehabilitation- E&S (Construction Phase I) Taxiways E&S will be milled and overlaid	\$0	\$4,570,000 NOAB	\$0	\$0	\$0	\$4,570,000
Airfield Rehabilitation Program - RY 1-19 Removal and replacement of pavement slabs and joint sealant in order to maintain airfield safety	\$0	\$0	\$2,100,000 NOAB	\$0	\$0	\$2,100,000
Taxiway Rehabilitation- E&S (Construction Phase II) Taxiways E&S will be milled and overlaid	\$0	\$0	\$0	\$5,780,000 NOAB	\$0	\$5,780,000
Airfield Rehabilitation Program - RY 10-28 Removal and replacement of pavement slabs and joint sealant in order to maintain airfield safety	\$0	\$0	\$0	\$0	\$1,230,000 NOAB	\$1,230,000
TOTALS, NOAB	\$146,908,004	\$185,180,836	\$184,318,764	\$91,879,542	\$1,230,000	\$609,517,146

