

# 2019 Capital Budget

ADOPTED



City of New Orleans  
Mayor LaToya Cantrell



**ADOPTED**

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

**2019**

PREPARED AND SUBMITTED BY  
**LATOYA CANTRELL**  
MAYOR

**October 31, 2018**

**GILBERT A. MONTANO**  
CHIEF ADMINISTRATIVE OFFICER

**RAMSEY J. GREEN**  
DEPUTY CHIEF ADMINISTRATIVE OFFICER

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DIRECTOR OF CAPITAL PROJECTS/PROJECT DELIVERY UNIT

**JOSEPH THREAT, SR.**  
PROJECT DELIVERY MANAGER

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



# **CITY OF NEW ORLEANS**

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COUNCILMEMBER DISTRICT A  
COUNCILMEMBER DISTRICT B  
COUNCILMEMBER DISTRICT C  
COUNCILMEMBER DISTRICT D  
COUNCILMEMBER DISTRICT E**



**COUNCIL FISCAL OFFICE**

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DONNA J. JOHNSON	MGMT. DEVELOPMENT SPECIALIST
TERITHA COVINGTON-WHITE	OFFICE ASSISTANT IV
ANITA BERNARD	HR MANAGER

**CAPITAL PROJECTS STAFF**

RODNEY A. DIONISIO	PROJECT MANAGER SUPERVISOR
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MIRIAM F. LEMANN, CSI, CCCA	SENIOR ARCHITECT
NGOC DANG	PROJECT MANAGER
ROBERT VALLEJO	PROJECT MANAGER
MIGUEL VITERI	PROJECT MANAGER
ELLEN WAGUESPACK	PROJECT MANAGER
PALMER RHINEHART	PROJECT MANAGER
JERRY HARRIS	PROJECT MANAGER
ERIKA BOERR	PROJECT MANAGER
JEN LILOS	PROJECT MANAGER

**COUNCIL FISCAL OFFICE**

ETTA SYLVE	REQUISITION & INVOICE TEAM LEAD
ASHLEY HARRISON	DATABASE MANAGER
ROBERT SCHECTER	FISCAL SPECIALIST
CHANTAL WILLIAMS	FISCAL SPECIALIST
ALICIA PARENT	FISCAL SPECIALIST
WHITNEY CABALLERO	FISCAL SPECIALIST
MARION SMITH	FISCAL SPECIALIST
CORTLIN JOHNSON	FISCAL SPECIALIST
ASHLEY FIRSTLEY	FISCAL SPECIALIST
SHARINA DAVIS	FISCAL SPECIALIST

**Table of Contents**

<b>Letter from Mayor Cantrell .....</b>	<b>1</b>
<b>Statement of Capital Fund Revenues .....</b>	<b>2</b>
<b>Summary of Capital Funds by Department .....</b>	<b>3</b>
<b>City Council .....</b>	<b>4</b>
<b>Department of Property Management.....</b>	<b>5</b>
<b>Department of Public Works.....</b>	<b>6</b>
<b>French Market Corporation.....</b>	<b>7</b>
<b>New Orleans Aviation Board.....</b>	<b>8</b>
<b>New Orleans Office of Emergency Preparedness/Homeland Security.....</b>	<b>9</b>
<b>New Orleans Public Library.....</b>	<b>10</b>

LATOYA CANTRELL, MAYOR  
CITY OF NEW ORLEANS

November 1, 2018

To My Fellow New Orleanians:

From the beginning of my term as Mayor, my administration has consistently worked to make City government transparent and provide a complete accounting of the challenges we face. A number of unforeseen costs and unfunded obligations make it clear that we have our work cut out for us. We are embracing these challenges with an eye toward innovation as we advance our city.

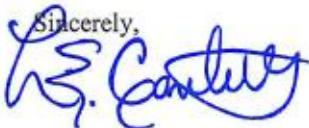
We are changing the structure of our government with the first-ever Mayor's Office of Transportation and Mayor's Office of Utilities, both formed by Executive Orders to help prepare for and accommodate our continued growth while providing for the maintenance of our capital assets.

We are greatly accelerating the pace of our combined Department of Public Works and Sewerage and Water Board Joint Infrastructure Program. Since arriving on May 7, we have moved forward more than \$250 million in projects that will improve the quality of life for all residents into design and/or construction.

Each day, we are continuing to build upon a legacy of investments made in our neighborhoods.

In partnership with the City Council, based on important feedback from you and in the spirit of our City's tricentennial, this 2019 Capital Budget proposes nearly \$480 million in infrastructure improvements. We are budgeted to move forward on \$385 million in critical road repairs, drainage, sewerage, water line and stormwater management projects in each council district and continue construction of the new world-class terminal facility at Louis Armstrong New Orleans International Airport.

It is my honor to be your Mayor and I am thrilled to continue to move our city forward, together.

Sincerely,  


Mayor LaToya Cantrell

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**CITY OF NEW ORLEANS  
STATEMENT OF CAPITAL FUND REVENUES 2018 - 2023**

<b>FUNDING SOURCE</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>TOTALS</b>
General Obligation Bonds (BOND)	\$814,291	\$0	\$0	\$0	\$0	\$814,291
FEMA Reimbursements (FEMA)	\$385,000,000	\$350,000,000	\$285,000,000	\$0	\$0	\$1,020,000,000
Insurance Settlement Proceeds (INS)	\$62,556	\$0	\$0	\$0	\$0	\$62,556
Miscellaneous Capital Funds (MCF)	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Self-Generated Funds (FMC, NOAB)	\$92,912,379	\$16,780,000	\$13,310,000	\$6,290,000	\$3,420,000	\$132,712,379
<b>TOTALS</b>	<b>\$478,939,226</b>	<b>\$366,930,000</b>	<b>\$298,460,000</b>	<b>\$6,440,000</b>	<b>\$3,570,000</b>	<b>\$1,154,339,226</b>

CITY OF NEW ORLEANS  
**SUMMARY OF CAPITAL FUNDS BY DEPARTMENTS 2019 - 2023**

AGENCY	2019	2020	2021	2022	2023	TOTALS
CITY COUNCIL	\$62,556	\$0	\$0	\$0	\$0	\$62,556
DEPARTMENT OF PROPERTY MANAGEMENT	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
DEPARTMENT OF PUBLIC WORKS (DPW)	\$385,000,000	\$350,000,000	\$285,000,000	\$0	\$0	\$1,020,000,000
FRENCH MARKET CORPORATION	\$1,112,379	\$1,330,000	\$850,000	\$300,000	\$300,000	\$3,892,379
NEW ORLEANS AVIATION BOARD	\$91,800,000	\$15,450,000	\$12,460,000	\$5,990,000	\$3,120,000	\$128,820,000
NEW ORLEANS OFFICE OF HOMELAND SECURITY & EM	\$310,928	\$0	\$0	\$0	\$0	\$310,928
NEW ORLEANS PUBLIC LIBRARY BOARD (NOPL)	\$503,363	\$0	\$0	\$0	\$0	\$503,363
<b>TOTALS, ALL AGENCIES</b>	<b>\$478,939,226</b>	<b>\$366,930,000</b>	<b>\$298,460,000</b>	<b>\$6,440,000</b>	<b>\$3,570,000</b>	<b>\$1,154,339,226</b>



**AGENCY CODE 200**  
**City Council**  
INS

PROJECT DESCRIPTION	2019	2020	2021	2022	2023	TOTALS
<b>City Council Chamber Improvements Phase III</b> Technology Upgrades to chamber's audio/visual room, including a productions switcher, graphics system, digital camera package and robotic control systems, dashboard control panel, labor, installation, and training.	\$62,556	\$0	\$0	\$0	\$0	\$62,556
<b>TOTALS, CITY COUNCIL</b>	<b>\$62,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,556</b>

\* During the preparation of the CIP, one of the cameras in the chamber failed. CPA noted that there are leftover insurance proceeds that funded portions of Phase I and II which could be used to make emergency repairs and replace some of the faulty camera equipment.

AGENCY CODE 450  
**DEPARTMENT OF PROPERTY MANAGEMENT**  
MCF BOND FEMA

PROJECT DESCRIPTION	2019	2020	2021	2022	2023	TOTALS
<b>Citywide Building Repairs</b> Emergency repairs to structures throughout city.	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
<b>Citywide Energy Efficiency Upgrades</b> 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.	\$0	\$0	\$0	\$0	\$0	\$0
<b>VA Building Garage Light Fixtures</b> Replace dim and broken light fixtures on 10 floors of garage with LED lighting.	\$0	\$0	\$0	\$0	\$0	\$0
<b>VA Building Variable Frequency Drivers</b> Replace 10 variable frequency drivers required to operate the HVAC chilled water system at the former VA Building to reduce energy consumption and wear.	\$0	\$0	\$0	\$0	\$0	\$0
<b>VA Building Passenger Elevators</b> Replace and modernize 2 passenger elevators serving the CRRC.	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS, PROPERTY MANAGEMENT</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$750,000</b>

AGENCY CODE 500  
DEPARTMENT OF PUBLIC WORKS (DPW)  
FEMA

PROJECT DESCRIPTION	2019	2020	2021	2022	2023	TOTALS
<b>Recovery Roads Program*</b> FEMA-funded reimbursement for damage to minor streets in all neighborhoods flooded or damaged by Hurricane Katrina.	\$385,000,000	\$350,000,000	\$285,000,000	\$0	\$0	\$1,020,000,000
<b>Enhancements</b> 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.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Major Streets</b> Continuation of major/collector street construction program. Reconstruction of streets and underground utilities. Locations to be identified based on survey of conditions.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Minor Streets</b> Reconstruction of minor neighborhood-level streets and underground utilities. Locations to be identified.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Arterials - Urban Systems</b> Reconstruction of major/arterial streets. Federal funds to be matched by bond funds. Locations to be identified.	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS, DPW</b>	<b>\$385,000,000</b>	<b>\$350,000,000</b>	<b>\$285,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,020,000,000</b>

\* FEMA funds have already been appropriated to the Recovery Roads Program per Ordinance No. 27,400 M.C.S.

**AGENCY CODE 892**  
**FRENCH MARKET CORPORATION**  
 FMC (SELF GENERATED REVENUE)

<u>PROJECT DESCRIPTION</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>TOTALS</u>
<b>Building E Renovation</b> Complete exterior renovation of including removal of brick veneer waterproofing, and rebuilding of 1st floor gallery. Complete renovation of 1st floor interior.	\$300,000 FMC	\$500,000	\$0	\$0	\$0	\$800,000
<b>Major Building Repairs</b> Major Building repairs and renovations including millwork repairs, electrical system replacement, cooling towers, etc.	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
<b>Upper Pontalba Building Roof</b> Repair to roof including flashing and stucco repairs.	\$225,000 FMC	\$225,000	\$550,000	\$0	\$0	\$1,000,000
<b>Riverside Parking Lot Improvements</b> Replace exit infrastructure, cashier booth, lighting, fiber optic communications, pavement, signage, and CCTV.	\$150,000 FMC	\$0	\$0	\$0	\$0	\$150,000
<b>Upper Pontalba Building HVAC</b> Replacement of 20 yr old HVAC units.	\$80,000 FMC	\$80,000	\$0	\$0	\$0	\$160,000
<b>Public Restroom Renovations</b> Restroom Upgrades: Bldg. A,B,D of the French Market	\$75,000 FMC	\$225,000	\$0	\$0	\$0	\$300,000
<b>Wayfinding</b> Upgrade signage throughout premises.	\$200,000 FMC	\$0	\$0	\$0	\$0	\$200,000
<b>Technology Upgrades</b> Informations systems equipment upgrades.	\$57,379 FMC	\$25,000	\$25,000	\$25,000	\$25,000	\$157,379
<b>Equipment - Security/Maintenance</b> Replacement of equipment such as golf carts, manlifts, pressure washers, etc.	\$25,000 FMC	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
<b>TOTALS, FMC</b>	<b>\$1,112,379</b>	<b>\$1,330,000</b>	<b>\$850,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$3,892,379</b>

AGENCY CODE 900  
**NEW ORLEANS AVIATION BOARD (NOAB)**  
 NOAB (SELF GENERATED REVENUE)

PROJECT DESCRIPTION	2019	2020	2021	2022	20223	TOTALS
<b>Long-Term Infrastructure Development Plan</b> Construction of new terminal facility and related infrastructure on north side of airport property.	\$83,800,000 NOAB	\$0	\$0	\$0	\$0	\$83,800,000
<b>Airport Layout Plan Update</b> Project will develop an updated Airport Layout Plan to include the north side terminal.	\$1,000,000 NOAB	\$1,000,000 NOAB	\$0	\$0	\$0	\$2,000,000
<b>Taxiway G Extension - West</b> Taxiways E and S will be milled and overlaid to maintain airfield safety.	\$7,000,000 NOAB	\$14,450,000 NOAB	\$7,450,000 NOAB	\$0	\$0	\$28,900,000
<b>Taxiway Rehabilitation E&amp;S</b> Taxiways E and S will be milled and overlaid to maintain airfield safety.	\$0	\$0	\$5,010,000 NOAB	\$5,780,000 NOAB	\$0	\$10,790,000
<b>Airfield Rehabilitation Program - RW 2-20</b> Removal and replacement of pavement slabs and joint sealant in order to maintain airfield safety.	\$0	\$0	\$0	\$210,000 NOAB	\$1,890,000 NOAB	\$2,100,000
<b>Airfield Rehabilitation Program - RW 11-29</b> 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
<b>TOTALS, NOAB</b>	<b>\$91,800,000</b>	<b>\$15,450,000</b>	<b>\$12,460,000</b>	<b>\$5,990,000</b>	<b>\$3,120,000</b>	<b>\$128,820,000</b>

AGENCY CODE 222  
**OFFICE OF HOMELAND SECURITY AND EMERGENCY PREPAREDNESS (NOHSEP)**  
 BONDS

PROJECT DESCRIPTION	2019	2020	2021	2022	2023	TOTALS
<b>ALERT Flood Warning System*</b> This project includes the installation of remote gauges and warning beacons at 50 frequently flooded sites throughout the city to provide emergency warning to motorists and critical information to emergency managers at NOHSEP, SWBNO, and the National Weather Service.	\$0	\$0	\$0	\$0	\$0	\$0
<b>EOC Dormitory Renovation</b> Renovation of Emergency Operation Center on 10th floor of City Hall. Includes remodeling of bathroom providing separate gender facilities and ADA compliant facilities, as well as upgrades to dormitory to make it functional during emergencies.	\$310,928	\$0	\$0	\$0	\$0	\$310,928
<b>Municipal Fire Training Academy Storage Facility</b> Construction of steel warehouse buildings on existing slabs in New Orleans East facility to provide storage for critical equipment and supplies.	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS, NOHSEP</b>	<b>\$310,928</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$310,928</b>

\* Following the August 5th flood event, the City procured the installation of gauges and warning beacons in 12 locations. The requested project would expand this system.

AGENCY CODE 630  
**NEW ORLEANS PUBLIC LIBRARY BOARD (NOPL)**  
 BONDS

PROJECT DESCRIPTION	2019	2020	2021	2022	2023	TOTALS
<b>Nix Library ADA Accessibility</b>	\$165,277	\$0	\$0	\$0	\$0	\$503,363
Remodel of front entrance with installation of hydraulic lift, and addition including ADA compliant bathroom and new janitorial closet.	\$16,202					
	\$321,884					
<b>Children's Resource Center Library</b>	\$0	\$0	\$0	\$0	\$0	\$0
Repairs to ceiling, sheetrock/plaster, main entrance, and subfloor. Removal of carpet and installation of low-maintenance, non-porous flooring. Update bathrooms, staff areas, plumbing, and kitchenette.						
<b>Main Library New City Archives Relocation</b>	\$0	\$0	\$0	\$0	\$0	\$0
Design and construction of a new space to house the City Archives.						
<b>TOTALS, NOPL</b>	<b>\$503,363</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$503,363</b>