



**Ernest N. Morial
New Orleans Exhibition Hall Authority
Capital Project Delivery Budget
2023 Budget**

Project Description	Project Budget	Obligations to Date (thru 9/30/22)*	Actuals to Date (thru 9/30/22)	2023 Budget
Design & Administration				
Research and Development	\$ 11,474,274	\$ 4,927,904	\$ 3,653,208	\$ 3,000,000
Development Site Preparation	\$ 26,000,000	\$ 546,098	\$ 351,493	\$ 25,648,507
SUB TOTAL	\$ 37,474,274	\$ 5,474,002	\$ 4,004,701	\$ 28,648,507
Construction				
Digital Directional Signage	\$ 3,000,000	\$ 2,247,706	\$ 2,166,842	\$ 100,000
IT Upgrades	\$ 27,600,000	\$ 18,618,047	\$ 16,721,630	\$ 8,600,000
Annual Capital Projects ***	\$ 40,000,000	\$ 24,151,528	\$ 19,918,428	\$ 2,867,700
Roof Replacement **	\$ 47,712,352	\$ 2,229,426	\$ 1,152,742	\$ 30,000,000
Stage 1 (Meeting Rooms, Lobbies & Prefunction Areas) **	\$ 97,576,882	\$ 7,518,228	\$ 3,213,315	\$ 25,000,000
Stage 2 (Immersive Interventions and Multi- purpose space) **	\$ 217,620,727	\$ 4,905,012	\$ 4,705,482	\$ 3,500,000
SUB TOTAL	\$ 433,509,961	\$ 59,669,947	\$ 47,878,439	\$ 70,067,700
Closeout/Completed				
Exhibit Hall Lighting Retrofit	\$ 8,002,417	\$ 8,002,417	\$ 8,002,417	\$ -
Speak Easys	\$ 1,879,933	\$ 1,879,933	\$ 1,863,888	\$ 16,045
Linear Park & Transportation Center	\$ 64,372,620	\$ 64,372,620	\$ 64,347,620	\$ 25,000
Morial Memorial	\$ 1,561,844	\$ 1,561,844	\$ 1,561,844	\$ -
Restrooms	\$ 10,198,951	\$ 10,198,951	\$ 10,182,788	\$ 16,163
SUB TOTAL	\$ 86,015,765	\$ 86,015,765	\$ 85,958,557	\$ 57,208
GRAND TOTAL	\$ 557,000,000	\$ 151,159,714	\$ 137,841,698	\$ 98,773,415

* Will be updated upon execution of future (competitively bid) executed contracts.

** Construction will start in 2023

*** Annual Capital Projects

Back of House HVAC Replacement	\$ 570,000
Atrium Refresh	\$ 125,000
Ice machine replacement	\$ 150,000
Elevator 7 Modifications	\$ 430,000
Exhibit Hall & Dock Doors Replacement	\$ 107,000
Air Handler Unit Replacement	\$ 587,000
Escalator Handrails	\$ 50,000
Convenience Store Replacement	\$ 150,000
Man lift	\$ 60,000
T-20 Scrubber	\$ 70,000
Mobile Green Rooms	\$ 175,000
Flatbed printer purchase for Print Shop	\$ 73,000
Router redundancy	\$ 60,000
Unanticipated	\$ 260,700
Total Annual Capital Projects	\$ 2,867,700