

CITY OF NEW ORLEANS

OFFICE OF THE MAYOR

2027

PROPOSED

**OPERATING
BUDGET**



PRESENTED BY

MAYOR HELENA N. MORENO

CITY OF NEW ORLEANS

RESPONSIBLE • TRANSPARENT • COMMUNITY-INFORMED



CITY OF NEW ORLEANS

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CITY OF NEW ORLEANS
2027 PROPOSED OPERATING BUDGET

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PREPARED AND SUBMITTED BY

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Navigating the Budget Book

A resident-friendly guide to exploring the City's online budget

The 2027 Proposed Operating Budget is published through OpenBook, an interactive online budget platform. Use the navigation menu to move directly among sections, pages, financial tables, and departmental information.

1

SELECT A SECTION

Choose a major area of the budget book from the online navigation menu.

2

EXPAND THE SECTION

Open the section to view the pages and topics available within it.

3

EXPLORE THE DETAILS

Select a page to review narratives, graphics, financial tables, and departmental information.



Use the section guide on the following page to move through the complete budget book.

WHAT YOU WILL FIND

The complete guide to the major sections of the 2027 Budget Book

01 MAYOR MORENO'S BUDGET MESSAGE

Introduces the proposed budget, the Administration's priorities, and the decisions shaping the 2027 financial plan.

02 ENGAGING THE COMMUNITY

Highlights resident input, community budget meetings, survey feedback, and opportunities for public participation.

03 BUDGET PRIORITIES

Connects the Mayor's priorities to investments across health, public safety, economic development, City services, infrastructure, and sustainability.

04 2027 OVERVIEW

Provides a high-level view of the proposed budget, including major totals, funding categories, and year-to-year changes.

05 CITY BACKGROUND AND ORGANIZATIONAL STRUCTURE

Presents the City profile, City Council, district information, government structure, and organizational chart.

06 STRATEGIC OVERVIEW

Defines the City's vision, mission, values, priorities, and strategic framework for delivering results.

07 FINANCIAL AND BUDGETARY POLICIES

Describes financial policies, budget controls, fund structure, accounting practices, reserves, grants, and debt management.

08 INTRODUCTION TO THE BUDGETING PROCESS

Explains the budget calendar, development and amendment processes, resident engagement, and budget framework.

09 CITYWIDE REVENUES

Explains the resources supporting the budget, including General Fund and non-General Fund revenue sources.

10 CITYWIDE EXPENDITURES

Shows how proposed resources are allocated across expenditure categories, funds, services, and major City functions.

11 PERSONNEL AND STAFFING

Summarizes authorized staffing, personnel levels, and workforce information across City departments and agencies.

12 DEPARTMENTAL BUDGET SUMMARIES

Provides each department's mission, services, budget, fund sources, expenditure categories, and staffing information.

13 ADDITIONAL USEFUL INFORMATION

Includes enterprise and component-unit information, supporting schedules, and other reference material.

14 GLOSSARY OF TERMS

Defines frequently used budget, accounting, revenue, expenditure, fund, and staffing terminology.

Use the online navigation menu to move directly to any section and explore its pages.



MAYOR HELENA MORENO
CITY OF NEW ORLEANS

To the City of New Orleans,

On Day One, I made a simple promise: listen, engage, and deliver. Through community meetings, outreach, and surveys, residents have been clear about what they expect from City government: a safe city and effective basic services - reliable sanitation, better streets, working lights, stronger code enforcement, and a government that responds. This budget puts those priorities first.

We entered 2026 facing a massive deficit, and getting the City back on track required difficult choices. We reduced personnel, implemented furloughs, eliminated certain offices, cut overtime, and reduced travel by 90%. We also increased sales tax collections and raised additional revenue. These decisions were not easy, but I was elected to confront our challenges, not postpone them. We cut costs, streamlined government, and began putting the City on stronger financial footing.

And even in a year of hard choices, we delivered more. We addressed more than 12,000 streetlight issues, expanded street and sidewalk repairs, brought back in-house concrete work for the first time in more than twenty years, and built City capacity to repair streets faster and at lower cost. We also kept major projects moving - from critical drainage, sewer, water, and roadway work to the Municipal Auditorium, the former Charity Hospital site, the new NOFD headquarters, recreation facilities, housing, and economic development. 2026 showed that fewer resources do not have to mean less progress when we focus on what matters and insist on results.

The 2027 budget will be lean. There is no room for waste, and every dollar must be focused on delivering for our people. We will continue streamlining operations, sharing resources, building in-house capacity where it saves money, and demanding accountability for every public dollar. Our goal is bigger than balancing a budget. It is building a City government that works - one that is safer, stronger, more responsive, and worthy of the people it serves. We have made hard choices. We have made real progress. And we will keep moving New Orleans forward.



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Residents shared the services and investments that matter most

LISTENING BEFORE BUDGETING

The Moreno Administration invited residents to share what matters most in their neighborhoods. Feedback from the online survey helped inform the 2027 budget process and provided an additional perspective alongside community meetings, service needs, financial forecasts, and department requests.

174

UNIQUE VALID RESPONSES

5COUNCIL DISTRICTS
REPRESENTED**112**

DETAILED COMMENTS SHARED

WHAT DOES THE BUDGET MEAN TO YOU?



WHICH ESSENTIAL SERVICE MATTERED MOST?

INFRASTRUCTURE AND PUBLIC WORKS

47%

81 residents

NEIGHBORHOOD INVESTMENT AND COMMUNITY DEVELOPMENT

24%

42 residents

PUBLIC SAFETY

15%

26 residents

ECONOMIC DEVELOPMENT

7%

13 residents

FISCAL RESPONSIBILITY

7%

12 residents

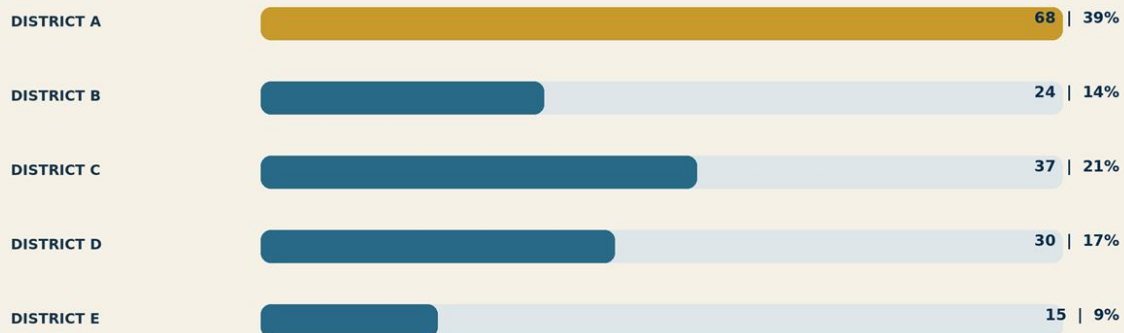
THE CLEAREST MESSAGE

Infrastructure and Public Works

was selected by nearly half of respondents and ranked first in every Council district except District E, where it tied with Public Safety.



RESPONSES BY COUNCIL DISTRICT



RECURRING REQUESTS FOR ADDITIONAL RESOURCES

1 STREETS, DRAINAGE AND WATER SYSTEMS

Residents frequently cited potholes, unfinished roadwork, drainage, catch basins, streetlights, and coordination between DPW and SWBNO.

2 NEIGHBORHOODS, HOUSING AND BLIGHT

Comments emphasized affordable housing, cleaner neighborhoods, code enforcement, homelessness, sanitation, parks, youth services, and stronger community investment.

3 SAFE NEIGHBORHOODS

Residents discussed police visibility, fire and emergency response, lighting, traffic safety, and investments that address the underlying conditions affecting safety.

4 JOBS, BUSINESS AND ACCOUNTABILITY

Respondents called for economic opportunity, support for local businesses, workforce development, responsible contracting, transparency, and careful stewardship of public funds.

HOW THE FEEDBACK WAS USED

Survey results were reviewed alongside community meeting input, departmental needs, performance information, revenue forecasts, and legal requirements as the Administration developed the 2027 Proposed Operating Budget.

Survey responses reflect voluntary participation and are not a statistically representative sample of all residents.



A BUDGET CENTERED ON RESULTS FOR RESIDENTS

The 2027 Proposed Operating Budget is guided by a clear objective: making New Orleans work better every day while creating greater opportunity for its people. The Moreno Administration's priorities focus City resources on the basic services residents depend upon, stronger and safer neighborhoods, opportunities for children and families, and investments that support long-term economic growth.

These priorities also reflect the Administration's commitment to responsible financial management. With limited resources, the City must reduce duplication, improve coordination, strengthen accountability, and ensure that public dollars are directed toward services and investments residents can see and feel in their communities.

1

Transformative Streets & Infrastructure

The City will prioritize transformative street repairs, including permanent paving, mill-and-overlay work, and investments based on actual pavement conditions and neighborhood needs. The Administration will also continue improving coordination between the Sewerage and Water Board and the Department of Public Works so that street, drainage, water, and sewer projects are planned and completed more efficiently. By better coordinating personnel, equipment, contractors, and funding, the City can reduce duplication, limit repeated disruptions, and make every infrastructure dollar go further.

2

Safer Neighborhoods

The Administration will continue protecting and strengthening frontline police, fire, emergency medical, and public safety services. The City will also invest in violence prevention and intervention efforts that address the conditions contributing to violence and help prevent incidents before they occur. This priority recognizes that public safety requires both an effective emergency response and sustained, community-centered prevention strategies.

3

More Opportunities Through NORD

The City will expand recreational, athletic, educational, and enrichment opportunities for children and families through the New Orleans Recreation Development Commission. Investments will focus on improving parks, playgrounds, and recreation facilities while providing more safe and positive places for young people to learn, play, develop their talents, and build meaningful connections within their communities.

PRIORITIES THAT RESIDENTS CAN SEE AND FEEL

4

Build Economic Opportunity

The Administration will work to attract investment, support existing businesses, create employment opportunities, and advance the redevelopment of underused and long-neglected properties. This priority includes strengthening commercial corridors, supporting strategic investments across all City Council districts, and pursuing a regional approach to economic development. The goal is to ensure that economic growth reaches neighborhoods throughout New Orleans and creates meaningful opportunities for residents and local businesses.

5

Clean, Functional Neighborhoods

Residents should be able to rely on consistent, responsive City services. This priority focuses on dependable trash collection, cleaner public spaces, improved code enforcement, faster responses to blight and illegal dumping, and better maintenance of streetlights, signs, and traffic signals. The Administration will also strengthen accountability and constituent response so residents receive timely information and visible results when they request assistance.

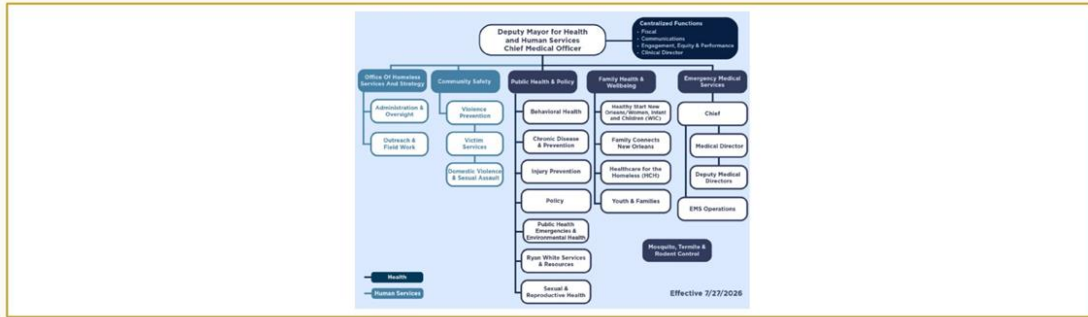
A STRONGER NEW ORLEANS

Together, these priorities establish the framework for a financially responsible budget centered on better basic services, safer neighborhoods, more opportunities, and a stronger New Orleans.

BUDGET PRIORITIES

HEALTH AND HUMAN SERVICES

INVESTING IN A STRONGER NEW ORLEANS



In 2026, the Department of Health & the Department of Human Services (both charter-named departments) were aligned to consolidate functions and oversight under a Health & Human Services (HHS) umbrella (see revised org chart).

DEPARTMENTAL SERVICES

HHS operates a wide variety of direct services, community programs, and initiatives, and serves as a convener and overseer on many topics critical to preserving public health & public safety. With only 1.5% of the general fund budget, HHS works to provide the most efficient and effective use of resources to support individuals' basic needs, mental and physical health, and protect the community from widespread public health risks. City general funds leverage more than twice their amount in federal, state, and other private resources to provide needed services.

HHS 2026 ACCOMPLISHMENTS TO DATE

(NOTE: EMS and Mosquito, Termite & Rodent Control, while under the HHS umbrella, are not included here)

HEALTH

General

1. In keeping with the Mayor's 100-day plan, convened a summit of business, civic, philanthropic, state, and healthcare leaders to map out a pilot of direct cash assistance to pregnant women and families in New Orleans East - with early funding commitments made.
2. Launched lead remediation working groups in parks & playgrounds to identify increased resources for testing, remediation, clinical evaluation & treatment.
3. Secured grant funding for dedicated staff to focus solely on increasing enrollment and avoiding cuts to Medicaid/WIC/SNAP - started work on 8/31.

Behavioral Health

1. Launched substance use mobile resource clinic to provide real-time resources and care for individuals with substance use disorders. The unit engaged with 2,019 people in the first three months of operation.
2. Mobile Crisis Intervention Unit (MCIU) responded to 2,320 calls since January 2026, reducing the burden on public safety and hospitals. The number and types of calls for a direct response from MCIU were expanded in Q2, further reducing law enforcement needs.

3. BH team distributed 1,238 doses of Narcan and provided 33 training events through July 2026.

Population Health (Chronic Disease, Injury Prevention, RW/HIV, Sexual/Reproductive Health)

1. Secured Mayors Alliance Action funds and launched the Navigation Hub campaign promoting SNAP, Medicaid, and WIC application assistance services.
2. Expanded participation in the NOHD Diabetes Prevention Program (first of its kind in Orleans Parish), with patients completing 22 sessions with 100% attendance.
3. Hosted Louisiana's first Community Convening for Dementia Risk Reduction.
4. Expanded low-barrier clinic where no appointments are required for patients living with HIV.
5. Reached 91% viral suppression among people in care.
6. 700 children learned to swim via our Big Easy Swim Easy grant-funded program.
7. Safe Streets For All \$25M federal grant submitted and Safety Action Plan Task Force launched with immediate areas of focus (increased citywide & high-injury network enforcement, community education, pedestrian crossing design improvements & standards).

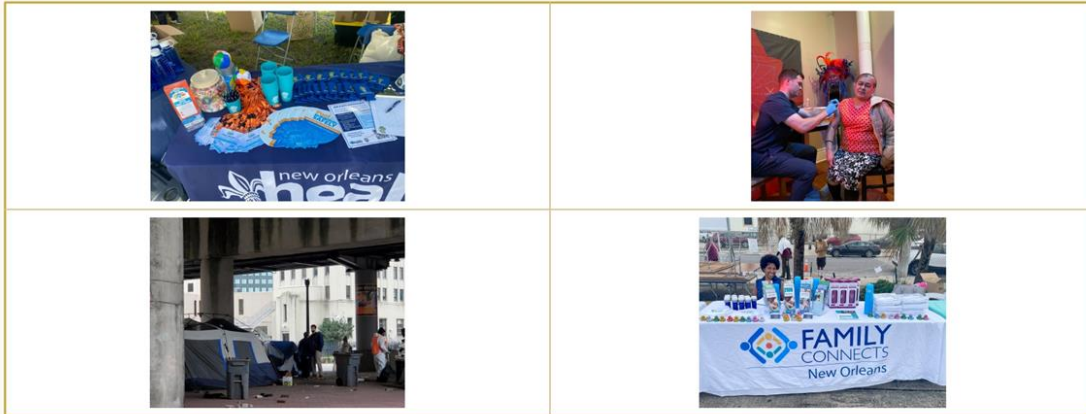
Policy

1. Worked with state health officials to establish Medicaid coverage for postpartum home visiting.
2. Developed and supported passage of state law to expand evidence-based STI treatment options.
3. Secured an earmark for expansion of gun safe distribution efforts with UWSELA and Children's Hospital and began implementation of the program. OCEPE Completed the three CHA assessments, including the Community Context Assessment (CCA; collected 1000+ surveys, 25 key informant interviews, 6 focus groups), Community Status Assessment, and Community Partner Assessment (CPA; collected 65 organizational assessments); analyzed and triangulated data. New priority areas to guide development and implementation of Community Health improvement care are: 1) Access, Connection, and Support; 2) Behavioral Health; 3) Economic Stability; 4) Reproductive, Maternal, and Child Health.

Public Health Emergencies/Environmental Health

1. Increased compliance with local emergency preparedness ordinance requirements for nursing homes and independent living facilities in 2026 - 100% compliance with annual submission requirements.
 2. Grant writing support for a successful \$1.1 million HUD Lead Hazard Reduction Capacity Building grant for the Office of Community Development and participation in lead reduction task forces at City and State levels.
 3. Developed a community vaccination education and operational plan to increase access to respiratory season and childhood vaccines.
 4. Integrated early childhood stakeholder and youth voice into climate and health work (including picking up the Youth Climate Action Plan work from ORS to incorporate 15-24-year-olds in climate action plan implementation and participation in National League of Cities Prenatal-to-Three national cohort, leading to development of City PN-3 climate task force to increase PN-3 strategies for heat, hazard mitigation, and climate plans).
-

Family Health (FCNO, HSNO, WIC, HCH)



1. Service Expansion & Patient Volume Growth for Healthcare for the Homeless (HCH) Clinic: Delivered over 5,200 total patient visits across all departments year-to-date (January through July), driving a major increase compared to 4,112 visits during the same period last year. This includes robust growth in medical (1,587 visits), mental health (386 visits), and case management assists (1,153 assists).
2. Targeted Access & Community Support: Successfully completed 121 Medicaid enrollment and assistance actions and expanded clinical access by restoring weekly morning clinic services at Arthur Monday, establishing an on-site Traveler's Aid partnership at Edna Pilsbury, and executing key operational agreements (such as the 504HealthNet Healthy Hospitality MOU).
3. Reopened Arthur Monday clinic on the West Bank, restoring access to an important community resource. The clinic has served 491 participants and generated an additional \$9,820 in program revenue.
4. WIC has transitioned to an online EBT system, which will make the program more convenient and accessible for participants. The new system will allow some appointments to be completed remotely, helping to reduce transportation, scheduling, and other barriers that may prevent families from accessing services.
5. Healthy Start reached or exceeded several program benchmarks, including: 87% of clients receiving prenatal care in the first trimester, 100% received depression and intimate partner violence screening, 93% initiated breastfeeding, 89% utilized safe sleep practices.
6. Family Connects New Orleans exceeded 2,000 integrated nurse home visits across Touro and Ochsner Baptist, marking a significant milestone in program reach and service delivery to New Orleans families.
7. FCNO advanced its long-term sustainability through Medicaid reimbursement and private insurance coverage for nurse home visiting beginning in 2027. This represents an important transition toward a sustainable financing model for postpartum home visiting in New Orleans.

HUMAN SERVICES

Homeless Services & Strategies

1. Decommissioned the End of the World encampment, connecting 12 individuals to housing while helping maintain space near a vital development.
2. Maintained the United Way Rapid Rehousing Project, supporting over 120 people in transitioning to self-sufficiency or permanent supportive housing. OHSS will be providing direct case management support for the final 4 months of this project.
3. Rollout of the French Quarter Outreach project, connecting residents experiencing unsheltered homelessness to available shelter beds while also providing funding for at least 27 individuals in our shelter system to transition into housing.
4. Submitted first-ever City application to CoC for HUD funding for low-barrier shelter, rapid exits, complex casework & citywide HOT teams - if NOFO stands, will receive \$2.3M for LBS.

Violence Prevention

1. Established Victims Services division and fund.
 2. Received Top 10 National Acknowledgement for comprehensive violence prevention efforts.
 3. Facilitated system-wide coordinated community response teams, including DV High Risk Team, Sexual Assault Response Team Case Review, DV Multidisciplinary Team Case Review, and the New Orleans Domestic Abuse Fatality Review.
 4. Expanded Community Violence Intervention & Prevention services through the "4x6" initiative with Ubuntu Village, including identification and prioritization of environmental causes of violence.
-

New Orleans Emergency Medical Services



New Orleans EMS is the primary provider of prehospital emergency medical care and ambulance transportation, delivering lifesaving services to residents, visitors, and the millions of people who come to New Orleans each year. Operating 24 hours a day, 365 days a year, NOEMS responds to approximately 72,000 calls for service annually. In addition to emergency response, the department supports special events, disaster and mass-casualty operations, emergency preparedness, community education, and coordination with local, state, and federal public safety and healthcare partners. NOEMS continues to focus its resources on maintaining operational readiness, strengthening workforce recruitment and retention, improving response capabilities, and advancing innovative, evidence-based prehospital care.

Through responsible stewardship of public resources and strategic investment in personnel, equipment, technology, and infrastructure, New Orleans EMS remains committed to providing timely, professional, compassionate, and high-quality emergency medical services to the community. The New Orleans EMS budget is structured around maintaining essential emergency medical services while strategically investing in the people, equipment, technology, and infrastructure necessary to meet current and future needs. The department's longer-term financial strategy extends beyond maintaining current operations and focuses on building a sustainable municipal EMS system. Future investments prioritize initiatives that improve staffing, increase City-operated ambulance capacity, strengthen transport revenue, reduce unnecessary reliance on contracted services and overtime, sustain a modern fleet and technology, and improve clinical outcomes.

Mosquito Abatement



Area-wide mosquito abatement in New Orleans is a data-driven, multifaceted operation designed to protect public health through targeted interventions rather than routine schedules. We use an integrated mosquito management (IMM) approach that includes pest identification, source reduction, and data-driven treatment decisions. Surveillance and arboviral testing data determine all spray missions and indicate risk levels across the city. The program deploys 52 gravid traps weekly to capture *Culex* females seeking egg-laying sites. Captured mosquitoes are identified to species, and medically important ones, particularly *Culex quinquefasciatus*, the southern house mosquito and primary vector of West Nile virus, are pooled and tested for West Nile virus (WNV), St. Louis encephalitis (SLE), and Eastern equine encephalitis (EEE).

In-house laboratory testing has replaced outsourcing, enabling year-round screening and, most importantly, reducing the time required for NOMTRCB to identify and treat infected mosquito populations, thereby lowering the risk of mosquito-borne diseases to residents and visitors. Spray missions are conducted by ground (truck) and air (helicopter) using both adulticides and larvicides. Trucks target accessible areas, while aerial operations reach locations inaccessible from the ground, ensuring comprehensive coverage. Area-wide larviciding is essential for New Orleans due to persistent water-holding WNV-positive containers, illegal tire dumping, and overgrown properties that foster mosquito habitats. Aerial larvicide applications also support insecticide rotation to prevent insecticide resistance and, when combined with adulticiding, help break virus transmission cycles. In 2025, New Orleans and the surrounding region experienced the highest West Nile virus (WNV) activity since its introduction in 2003.

With expanded surveillance capacity and elevated WNV pressure, the city recorded a historic total of 2,215 mosquito pools tested, of which 249 were WNV-positive. NOMTRCB conducted 190 truck and 23 helicopter spray missions, and there were 3 WNV human cases recorded. In addition, over 2,300 waste tires were removed, and thousands of water-holding containers were removed or treated with larvicides.

Rodent Control

Rodent Abatement in Orleans Parish focuses on reducing commensal rodent populations to improve environmental conditions, public health, and overall quality of life. The program surveys for rodents, responds to public service requests, and prioritizes control efforts based on safety and cost-effectiveness. Using integrated pest management, staff inspect sites, identify pests, implement source reduction strategies, and apply safe, science-based treatments while evaluating each intervention for effectiveness and environmental compliance. The program monitors disease-transmitting rodent populations and associated pathogens, responds aggressively to endemic or epidemic rodent-borne diseases, and continually advances innovative control technologies. NOMTRCB provides rodent control services for City buildings, greenspaces, and high-priority commercial and tourism areas such as the French Quarter, Riverfront, and CBD, while educating residents and City employees on the Board's goals and ways to reduce conditions that contribute to rodent infestations.

Protecting City Properties and Greenspaces

Protecting city properties and greenspaces through comprehensive termite and pest management services is essential to protect the buildings from structural pests such as termites. Each year, approximately 60 City buildings are protected from termite damage using sustainable subterranean baiting systems that eliminate entire colonies. NOMTRCB is the only municipal agency worldwide authorized to use the Sentricon System (Corteva Agriscience LLC), providing protection for major structures such as City Hall, Gallier Hall, Criminal Court, Civil Court, the Algiers Courthouse, and many others. Technicians inspect and maintain bait stations, replace materials as needed, and perform full building inspections to prevent costly structural repairs. In addition, NOMTRCB delivers licensed commercial pest control services for all City properties, treating ants, roaches, and flies through integrated pest management practices that emphasize monitoring, identification, and source reduction. By coordinating with other departments to correct conditions conducive to pest activity, the program addresses root causes rather than relying solely on pesticides, saving the City significant costs while maintaining safe, healthy environments for employees and visitors.

BUILDING A HEALTHIER, SAFER NEW ORLEANS



PUBLIC SAFETY

INVESTING IN A STRONGER NEW ORLEANS

New Orleans Police Department



The New Orleans Police Department (NOPD) is committed to creating safer neighborhoods through constitutional policing, effective crime prevention, strong community partnerships, and responsive public safety services. The Department's work supports the Moreno Administration's commitment to a safer New Orleans where residents, businesses, and visitors feel protected and officers have the personnel, equipment, training, and technology needed to serve the community effectively.

Recruitment and Retention

Building and maintaining a well-trained police force remains a central priority. NOPD continues to recruit new officers, retain experienced personnel, and create opportunities for professional advancement throughout the Department. Recruitment efforts include expanded outreach, partnerships with educational institutions and workforce organizations, participation in community and career events, and engagement with prospective applicants from New Orleans and across the region. The Department will also continue investing in recruit training, officer wellness, leadership development, promotional opportunities, and specialized instruction.

Technology, Transparency, and Accountability

NOPD continues to modernize its operations through responsible investments in technology, equipment, communications, and data analysis. These tools can improve emergency response, support criminal investigations, strengthen officer safety, and help the Department deploy its resources more effectively. The Department is also expanding public access to operational information through crime and performance dashboards and other transparency initiatives. As new technology is introduced -including the Department's Drone as First Responder initiative-NOPD will maintain appropriate policies, public reporting, and oversight to ensure that technology is used responsibly and in support of public safety. Community engagement remains essential to building trust. District meetings, neighborhood outreach, youth engagement, victim-support efforts, and ongoing communication with residents provide opportunities for the Department to listen, respond to community concerns, and strengthen relationships throughout New Orleans.

Crime Prevention and Public Safety

NOPD continues to use data-informed policing, targeted enforcement, and collaboration with local, state, and federal law enforcement partners to address violent crime, illegal firearms, vehicle theft, human trafficking, illegal street activity, and other public safety concerns. Regular review of crime trends and deployment information allows the Department to direct personnel and resources toward the neighborhoods and locations experiencing the greatest need. The Department will continue strengthening coordination with the Orleans Parish District Attorney's Office, the Orleans Parish Sheriff's Office, the Louisiana State Police, federal law enforcement agencies, and community-based organizations. These partnerships support coordinated investigations, violence prevention efforts, improved case outcomes, and a more comprehensive response to the factors affecting public safety.

New Orleans Fire Department



The New Orleans Fire Department expanded its medical program and EMS capabilities by developing an electronic patient care reporting (ePCR) system. Working in coordination with the Louisiana State Fire Marshal, the Department secured \$250,000 in state support for Louisiana Task Force 1 (LA-TF1). This funding allowed the Department to substantially modernize and expand its USAR equipment cache, strengthening the resources available for complex emergencies and disaster response. Aircraft Rescue and Firefighting (ARFF) completed the 2026 FAA Part 139 annual inspection, maintaining compliance with applicable airport rescue and firefighting requirements. In addition to operational coordination, the Department supported public outreach and engagement initiatives designed to promote awareness of the fire service and emergency preparedness, including participation in programs such as the ACE Academy and the New Orleans Aviation Board (NOAB) Bring Your Kids to Work Day.

The Department strengthened its emergency-management capabilities through continued coordination with the New Orleans Office of Homeland Security and Emergency Preparedness (NOCEM). Through this partnership, the NOFD received an operational drone capability to support incident size-up, large-area reconnaissance, hazardous-material incidents, search and rescue operations, major emergencies, and post-incident damage assessments. The NOFD received two Seek Thermal FirePRO 300 personal thermal imaging cameras for evaluation. The technology provides an opportunity to assess the potential application of personal thermal imaging technology for search operations, situational awareness, orientation, overhaul, and overall firefighter safety. The Fire Department celebrated the completion of the new NOFD Headquarters at 401 City Park Avenue, providing a modernized facility to support administrative, operational, and departmental functions.

Fire Station 7 was renovated, improving the facility and providing personnel with an enhanced environment to support daily operations and emergency response readiness. New Mobile Data Terminals (MDTs) were installed on all frontline apparatus. This department-wide technology upgrade enhances access to critical information and communications for field personnel and strengthens the Department's ability to support effective and informed emergency response operations. A new Fire Station Alerting System was implemented in coordination with the Orleans Parish Communications District providing AI-assisted dispatch of initial incidents. The system also supports move-up notifications and all-station messaging, providing enhanced communication capabilities between Fire Communications and field personnel.

New Orleans Office of Coordination and Emergency Management (NOCEM)



PREPARED. COORDINATED. READY.

Strengthening resilience across every neighborhood.

NOCEM serves as the lead entity for coordination of public safety and city resources during large-scale planned events and disasters. NOCEM's role has expanded with the new administration to include a more involved role in coordination for large-scale planned events. The department was renamed by the new administration to better reflect the mission and purpose. The department has undergone significant reorganization and personnel changes with the change in departmental leadership. NOCEM consists of 3 sections: Response, Preparedness, and Mitigation. All three sections are led by Section Administrators. The Response Section supports the following functions: the City Emergency Operations Center (CEOC), Field Response, Public Safety Warehouse Operations/Logistics, Operational Technology/GIS. In addition to those functions, the NOFD, NOEMS, and NOPD Liaisons report to this section when not otherwise assigned. The Preparedness Section supports the following functions: Preparedness/Public Outreach/NOLA Ready, Public Information Officer, Training, Exercise, VOAD, Preparedness Grant Management, and Emergency Planning. The Hazard Mitigation Section supports the city's hazard mitigation and disaster recovery functions, including planning, new project development, and grant management.

Response Section 2026 Accomplishments

The Response Branch was highly active during the first half of 2026, pulling off successful coordinating operations for New Year's Eve and the Sugar Bowl, Winter Storm Fern, the Carnival Season, a series of water main breaks, French Quarter Fest, Jazz Fest (which included an expanded brief for the agency, positioned at the festival's Incident Command Post), Sail250, Tropical Storm Arthur, and the Essence Festival of Culture. Completed a significant staff transition process. Brought on a new Agency Director and a new Response Section Administrator within four months. Achieved significant success on employee credentialing with one section staffer becoming a Certified Emergency Manager (CEM) and two employees attending FEMA's highly competitive National Disaster and Emergency Management University (NDEMU) Advanced Academy in 2026.

Response Section 2027 Goals:

Recruit, hire, and onboard new emergency management coordinators to fill existing vacancies to 2024 levels. Continue expanding and refining capabilities around hurricane evacuation and response through additional planning, contracts, training, and exercises. Finalize a procedure for activating Reserve Employees on a new footing without support from the CAO's Office. Begin credentialing process for agency Incident Management Team (IMT). Continue to navigate a challenging period of change in state and federal emergency management commitments, capabilities, and partnerships.

Preparedness Section 2026 Accomplishments

Advanced the City's community preparedness strategy by organizing all 262 VOAD partners into operational capability groups based on disaster function and availability during response and recovery. Initiated strategic Memorandums of Understanding (MOUs) with key partner organizations - including the American Red Cross, Second Harvest, Chefs Brigade, HandsOn New Orleans, Rebuilding Together New Orleans and Toolbank - to formalize coordination and improve the speed and effectiveness of disaster operations. Initiated development of a citywide emergency communications Standard Operating Procedure (SOP) to establish clear agency roles, responsibilities, and information-sharing expectations during emergency incidents. The SOP will be paired with cross-agency training to improve coordination, message consistency and Joint Information Center (JIC) operations during future activations. Strengthened emergency management capabilities by leveraging strategic partnerships to sustain critical preparedness functions, increase operational resilience, and build greater continuity across key programs.

Preparedness Section 2027 Goals:

Strengthen partnerships with our Volunteer Organizations Active in Disaster (VOAD) to improve coordinated preparedness, response, and recovery capabilities. Enhance preparedness through planning, training, and exercises and continuous improvement initiatives that strengthen coordination across City departments and partner agencies. Develop, maintain and update emergency preparedness plans that reflect current threats, operational best practices and the needs of New Orleans residents. Improve staffing, processes and program management to support sustainable year-round preparedness and emergency management operations.

Hazard Mitigation Section 2026 Accomplishments

Completed update of the City's Hazard Mitigation Plan. Developed inundation mapping and damage assessment capabilities within the HyFi flood warning system. Oversaw kickoff of HMGP-funded projects including Audubon Zoo Generator and Stormwater Master Planning. Developed new funding proposals for BRIC and FMA grant opportunities.

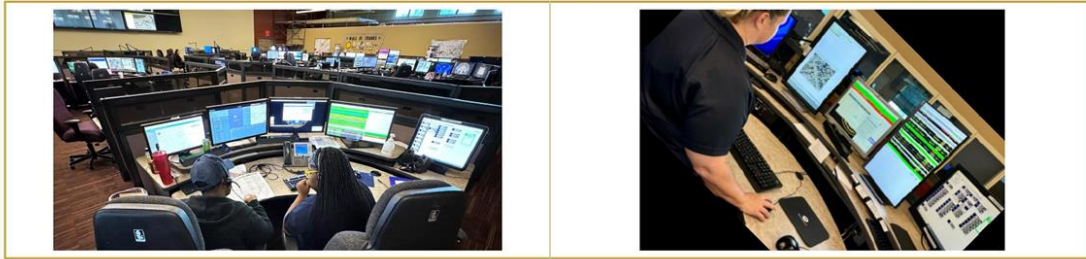
Hazard Mitigation Branch 2027 Goals:

Develop new mitigation project proposals resulting from the Heat Adaptation Plan, drainage improvement studies, and capital improvement plan. Maintain the network of flood warning sensors and continue to improve their use for rapid damage assessment and emergency information.

NOCEM 2027 Goals:

Restore NOCEM staffing levels through backfilling critical vacancies across all sections. Continue to facilitate and support necessary improvements to the public safety warehouse facility. Develop a Business Emergency Operations Center (EOC) and Continuity Plan to strengthen coordination with the business sector during emergencies. Create an EOC Operational Improvement Plan to enhance internal processes, clarify roles, and improve emergency response capabilities. Expand use of WebEOC applications and functionality. Develop an All-Hazards Incident Management Team (AHIMT) program to support City Emergency Operations Center (CEOC) activations.

Orleans Parish Communication District



The Orleans Parish Communication District (OPCD) serves as the City's consolidated public safety communications agency, answering emergency and non-emergency calls, coordinating the dispatch of police, fire, and emergency medical services, and managing NOLA-311 service requests. OPCD continues to strengthen its workforce, modernize its technology, and improve the speed and quality of the services provided to residents, visitors, and first responders. Additional funding provided by the City supported the hiring and training of emergency communications personnel and helped OPCD address vacancies among its call takers. As staffing improved, OPCD reported answering approximately 85% to 90% of emergency calls within 15 seconds, approaching the national performance goal of answering 90% of calls within that timeframe. OPCD remains focused on recruitment, training, employee retention, and maintaining appropriate staffing levels during major events, severe weather, and other periods of increased call volume.

OPCD continues to expand multidisciplinary training for its dispatchers and supervisors. This approach allows personnel to support multiple public safety disciplines, increases operational flexibility, and helps ensure continuity of service during emergencies and high-demand events. Technology modernization remains central to OPCD's efforts. The District continues to work with Carbyne to enhance AI-assisted call triage, translation, transcription, precise caller location capabilities, and the secure sharing of photographs and video. These tools are intended to help emergency communications personnel identify duplicate calls, process information more efficiently, reduce language-related delays, and provide first responders with more complete information. OPCD is also transitioning NOLA-311 call-taking services to the Carbyne platform.

This transition will replace aging telephone infrastructure, reduce reliance on on-site equipment, and provide greater flexibility to support operations from alternate or off-site locations when necessary.

OPCD's remaining modernization priorities focus on the systems that support daily emergency operations and public access to records. Planned investments include replacing aging audiovisual equipment on the emergency communications floor; upgrading the tools used to compile 9-1-1 calls, radio transmissions, dispatch records, and information requested by courts and public safety agencies; and maintaining the Computer-Aided Dispatch system. Together, these improvements will strengthen system reliability, speed access to critical information, and support continuity during hurricanes, major events, and periods of high call volume. In 2027, OPCD will continue recruiting and retaining qualified personnel, improving emergency-call answer times, expanding multidisciplinary certification, advancing AI-assisted call triage and language-access tools, completing the transition of NOLA-311 services to the Carbyne platform, and replacing aging communications and records technology.



INFRASTRUCTURE

INVESTING IN A STRONGER NEW ORLEANS



The Department of Public Works (DPW) is responsible for maintaining and improving the public infrastructure New Orleanians rely on every day. Its work includes street and roadway maintenance, traffic signals and signs, pavement markings, Americans with Disabilities Act accessibility improvements, management of the public right-of-way, and coordination of major infrastructure projects. DPW's work directly advances the Moreno Administration's priorities of Transformative Streets and Infrastructure and Clean, Functional Neighborhoods. The Department's focus for 2027 is to deliver infrastructure improvements more efficiently, strengthen routine maintenance, improve coordination among agencies and utility partners, and provide residents with clearer information about projects affecting their neighborhoods.

Street Maintenance and Neighborhood Improvements

Safe, dependable streets are essential to every neighborhood. DPW manages a range of roadway services, including street repairs, pothole response, resurfacing, pavement restoration, sidewalk and curb improvements, and other work within the public right-of-way. The Department will continue balancing major capital investments with the everyday maintenance needs residents experience throughout the city. Improved planning and coordination will help DPW identify recurring problem areas, prioritize work based on condition and public safety, and make the most effective use of available resources. DPW will also continue coordinating with the Sewerage and Water Board of New Orleans and other utility providers to reduce conflicts, limit repeated excavation, and improve the restoration of streets following underground infrastructure work.

Infrastructure Project Delivery

DPW oversees and supports infrastructure projects designed to improve streets, sidewalks, drainage, accessibility, and neighborhood connectivity. These projects often require coordination among City departments, the Sewerage and Water Board, utility companies, contractors, design professionals, and state and federal funding partners. The Department will continue strengthening project management, construction oversight, scheduling, and public communication. Particular attention will be given to resolving delayed projects, improving contractor accountability, and ensuring that completed work meets City standards. Through the Joint Infrastructure Recovery Request program and other capital initiatives, DPW will continue coordinating roadway and subsurface infrastructure improvements so that neighborhoods receive more comprehensive and durable investments.

Traffic Operations and Transportation Safety

DPW maintains traffic signals, traffic signs, pavement markings, and other assets that support the safe movement of motorists, pedestrians, bicyclists, transit riders, and people with disabilities. The Department will continue addressing traffic-signal reliability, replacing damaged or missing signs, refreshing pavement markings, and improving safety at intersections and along major corridors. Projects will incorporate accessibility and transportation safety considerations to create a street network that better serves residents of every age and ability.

Clean and Functional Public Rights-of-Way

The condition of the public right-of-way has a direct effect on neighborhood quality of life. DPW works with other City departments to respond to damaged streets and sidewalks, illegal or unpermitted obstructions, abandoned vehicles, construction-related concerns, and other conditions affecting public spaces. Clear standards, coordinated inspections, responsible permitting, and timely enforcement will help protect public infrastructure and ensure that streets and sidewalks remain safe and accessible. DPW will also continue improving its coordination with NOLA-311 so that service requests are properly assigned, tracked, and resolved.

Sewerage and Water Board of New Orleans



The Sewerage and Water Board of New Orleans (SWBNO) continues to modernize the City's water, sewerage, drainage, and power infrastructure to improve system reliability, strengthen resilience, and provide more responsive service to customers. A major milestone was achieved with the launch of the new Power Complex in December 2025. The facility connects directly to the Entergy New Orleans power grid and converts modern 60-Hz electricity into the 25-Hz power required by many of the City's legacy drainage pumps. Supported by modern turbines and static frequency converters, the Power Complex provides a more reliable and flexible source of power for the City's drainage system and reduces dependence on aging generating equipment. SWBNO continues to evaluate system performance and advance additional improvements that will strengthen redundancy and operational reliability. SWBNO is also continuing its coordination with the Department of Public Works through the Joint Infrastructure Recovery Request program.

This collaboration supports the repair and replacement of underground water and sewer infrastructure in conjunction with roadway restoration projects, helping the City address infrastructure needs more efficiently and reduce repeated disruptions to residents. Through the Sewer System Evaluation and Rehabilitation Program, SWBNO continues to inspect, repair, and rehabilitate sewer lines and related facilities. These investments support improved wastewater-system performance, reduced infiltration and inflow, and continued progress toward compliance with federal sewer-system requirements. The utility is also advancing water-system improvements, including planning for major upgrades to its water-treatment facilities and efforts to identify and replace lead service lines. These initiatives are intended to protect water quality, strengthen long-term system reliability, and support compliance with evolving federal drinking-water requirements.

SWBNO's smart-metering system and online Customer Portal give customers timely access to water-usage information, high-usage alerts, service notifications, and tools to investigate potential leaks. Flexible payment options through PromisePay continue to help customers manage past-due water and sewer balances. Looking ahead to 2027, SWBNO will focus on optimizing Power Complex operations and strengthening power reliability, redundancy, and resilience; replacing lead service lines; advancing water-treatment plant improvements; continuing sewer-system rehabilitation and wastewater-treatment upgrades; expanding the use of smart-meter data and digital tools to improve billing accuracy, leak detection, and customer service; and coordinating with the Department of Public Works on joint infrastructure and roadway-restoration projects.



CITY SERVICES

INVESTING IN A STRONGER NEW ORLEANS

New Orleans Recreation Development Commission



The New Orleans Recreation Development Commission (NORD) provides safe, welcoming, and inclusive recreational opportunities that strengthen neighborhoods and improve the quality of life of New Orleanians. Through parks, playgrounds, recreation centers, pools, athletic facilities, and community programming, NORD connects residents of all ages with opportunities to learn, play, stay active, and build lasting relationships. Investment in NORD directly supports the Moreno Administration's priority of creating more opportunities through recreation. Accessible, high-quality programming provides young people with safe and productive places to spend their time, supports the health and well-being of residents, and helps neighborhoods thrive.

Youth Development and Recreation

NORD offers year-round opportunities for children and teenagers through athletics, aquatics, camps, arts and culture, fitness activities, mentoring, and youth-development programs. These programs encourage healthy lifestyles, teamwork, confidence, discipline, and positive connections with coaches, mentors, and peers. Summer programming remains an important component of NORD's service to families. Youth and teen camps provide structured activities while helping parents and caregivers access dependable programming during the summer months. NORD will continue working with City agencies, schools, nonprofit organizations, and community partners to expand enrichment, workforce exposure, and leadership opportunities for young people.

Programs for Every Age and Ability

NORD serves residents throughout every stage of life. In addition to youth athletics and camps, the Commission offers adult fitness, senior recreation, aquatics, arts and cultural activities, special events, and inclusive programming for individuals with disabilities. These programs help reduce barriers to recreation and make City facilities places where residents can gather, improve their health, and participate in community life. NORD will continue evaluating participation and community feedback to ensure that programs reflect the interests and needs of the neighborhoods being served.

Facilities and Neighborhood Investment

Safe and dependable recreation facilities are essential to delivering quality programs. NORD continues to assess and address the condition of recreation centers, playgrounds, pools, athletic fields, courts, and other public amenities. Coordination with other City departments and external partners will support facility repairs, preventive maintenance, capital improvements, and more efficient project delivery. The Commission will also continue working to improve the cleanliness, accessibility, safety, and overall experience of NORD properties.

New Orleans Public Library



The New Orleans Public Library (NOPL) connects residents with information, technology, educational resources, and opportunities that support success at every stage of life. Through its neighborhood locations, digital services, outreach, collections, and public programs, the Library serves as a trusted and accessible community resource. Libraries are essential neighborhood institutions. They provide welcoming spaces where children can build early literacy skills, students can learn, job seekers can prepare for employment, entrepreneurs can access information, and residents can use computers, internet service, research tools, and cultural resources.

Early Literacy and Youth Success

NOPL supports children and families through storytimes, early literacy resources, educational programs, homework assistance, summer reading activities, and access to books and digital learning materials. These services help children develop a lifelong connection to reading and give parents and caregivers tools to support learning at home. Programming for school-age children and teenagers provides opportunities for academic enrichment, creativity, technology exploration, and social connection. The Library will continue collaborating with schools and community partners to reach young people both inside Library locations and throughout the community.

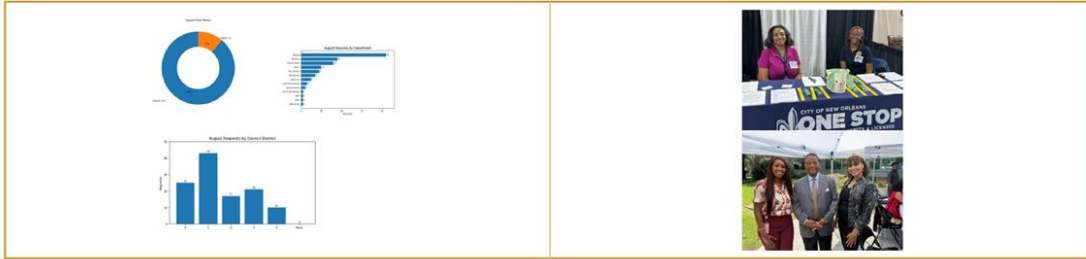
Workforce Development and Digital Access

Library services help residents develop the skills needed to participate in the modern economy. Public computers, internet access, digital resources, technology instruction, adult literacy programming, career assistance, and workforce-development partnerships help residents apply for jobs, prepare résumés, improve digital skills, and connect with educational opportunities. For residents without reliable technology at home, the Library serves as an important point of access to online employment applications, government services, health information, educational resources, and other essential tools.

Culture, Information, and Community Connection

NOPL preserves and shares the history and culture of New Orleans through its collections, archives, exhibits, public programs, and community partnerships. The Library also promotes intellectual freedom and equitable access to information while providing spaces where residents can gather, learn, create, and exchange ideas. Outreach and partnerships allow Library services to extend beyond traditional buildings and reach residents who may face barriers to access. Continued attention to Library facilities, technology, collections, and customer service will help ensure that every location remains welcoming, functional, and responsive to its community.

Safety and Permits Department



DSP has begun being involved in multiple outreach events throughout the City. This includes the Home & Garden Show, coffee talks in each district, Neighborhood Association meetings, Job Fairs and more. We want to show the community our dedication to improving customer service experiences and our commitment to education.

New Concierge Pilot Team

Qualifying businesses are assigned a dedicated Concierge Project Lead, who serves as the single point of contact within the Department of Safety & Permits. This lead coordinates departmental reviews, facilitates communication across agencies, resolves issues early, and ensures the project maintains a predictable path forward. The program supports priority development areas including:

- Canal Street Renaissance Project Development Corridor
- New Orleans East Industrial Corridor

What the Program Provides

- A dedicated project lead guiding your permit from start to finish
- Coordinated reviews across all required departments
- Proactive communication and faster issue resolution
- Clear expectations, transparent timelines, and milestone tracking
- Tailored support for complex, large-scale, or time-sensitive projects
- Streamlined movement through plan review, permitting, inspections, and closure

New SPARC Team

SPARC provides clear, responsive, and consistent support to the New Orleans City Council and their constituents on all matters related to Safety and Permits. SPARC serve as the single point of contact (SPOC) for Council communications, track every request through resolution, coordinate with departments for timely updates, and deliver transparent status reporting to each Council district.

Department of Code Enforcement



The Department of Code Enforcement (DCE) protects quality of life by addressing imminent dangers, enforcing the City's Minimum Property Maintenance Code and Healthy Homes requirements, and administering lot and graffiti abatement, nuisance enforcement, and nonprofit ad valorem tax reviews. Its ten functional divisions and two support sections work with residents, City departments, and neighborhood partners to deliver transparent and responsive service.

In 2026, DCE secured a \$100,000 Lot Abatement Cooperative Endeavor Agreement; completed 41 demolitions of blighted public nuisances; imposed \$5.98 million in fines; generated \$2.09 million in revenue; conducted more than 1,300 administrative judgment hearings; and completed nearly 1,500 Compliance Division cases, with 35% coming into compliance. The Department also completed more than 300 right-of-way abatements and more than 240 Healthy Homes hearings, resulting in nearly \$650,000 in fines and fees. Work continues on the final 12 structures at DeGaulle Manor, along with neighborhood engagement and interdepartmental coordination.

Department of Sanitation



The Department of Sanitation manages curbside solid-waste and recycling contracts serving more than 165,000 locations while coordinating cleanup and beautification efforts throughout New Orleans.

Recent results include cleaning litter from 3,090 miles of major thoroughfares; clearing 2,098 dumping sites from public rights-of-way; removing and recycling 12,357 waste tires; mechanically sweeping and flushing 10,047 miles of City roads and bridges; servicing more than 2,000 public trash receptacles each day; recycling more than 3,515 tons of material; distributing 2,252 recycling carts; and hosting 33 recycling drop-off events that served 8,563 vehicles and collected more than 31 tons of paper, plastic, cardboard, and aluminum.

Department of Parks and Parkways



The Department of Parks & Parkways' (Parkways) Forestry Division continues to provide essential tree maintenance, urban forest management, and emergency response services throughout New Orleans. Year to date, Forestry has completed:

- 225 tree removals
- 1,642 tree trims
- 283 emergency calls for service, including emergency response associated with Tropical Storm Arthur

Forestry is developing a long-term strategy to expand the City's capacity to care for and invest in its urban tree canopy. In partnership with former Senator Mary Landrieu and Connie Uddo, Executive Director of the NOLA Tree Project, Forestry hosted four stakeholder forums that brought together experts and community partners in public health, city planning, crime prevention, urban forest management, community tree planting, and related fields. The feedback gathered through these forums will help inform a comprehensive strategy for strengthening New Orleans' urban forest. As an initial step, Forestry secured a grant from Louisiana Community Forests, in partnership with Arcadis, to support development of this plan. Forestry continues to strengthen coordination with City infrastructure partners to protect trees during construction. This year, Parkway staff conducted five tree-protection training seminars for Sewerage & Water Board of New Orleans personnel.

It provided tree-protection training to more than 40 roadwork project managers, engineers, and resident inspectors. Parkways continues to coordinate with City infrastructure and roadwork projects to ensure tree-protection standards are followed before and during construction. Parkways continue to expand New Orleans' tree canopy through City, federal, and nonprofit partnerships. During Phase I of the United States Department of Agriculture's New Orleans Canopy Training, Urban Reforestation, and Neighborhood Leadership Program, Parkways planted 365 trees in Central City and the Lower Ninth Ward. Phase II will add 630 trees to neighborhoods and public rights-of-way during the Fall 2026 planting season, and the final Phase III is projected to install an additional 630 trees across New Orleans. Through the United States Environmental Protection's Climate Pollution Reduction Program, Parkways has completed plans and awarded a contract to provide approximately 1,500 trees and 3,000 square yards of new green space.

Parkways staff have reviewed and approved more than 1,500 tree-planting permits for non-governmental organizations, including permits associated with the Parkways' Tree Planting Grant. Through this grant program, Parkways awarded \$146,500 to nonprofit organizations to support community tree planting. Parkways secured a Nature Conservancy grant to plant 41 trees along a Louisiana Department of Transportation and Development corridor in the Seventh Ward. Parkways also worked with project partners to protect mature trees within the Mississippi River Heritage Park, helping preserve existing canopy while advancing improvements to the site. Parkways continues to improve the management and tracking of the City's urban forest through its Geographic Information System Tree Inventory, which has been updated to include more than 10,000 trees planted by nonprofit partners. The Department is also working to transition tree asset management to OpenGov, improving the City's ability to track and manage its tree assets.

Forestry staff have further represented New Orleans and Parkways in regional and national discussions focused on urban forestry, green infrastructure, and climate sustainability, helping the City to incorporate best practices and pursue additional opportunities for investment in its urban forest.

Parks and Capital Improvements

Parkways' Planning and Design Division continues to invest in the improvement of neighborhood parks and public spaces throughout the city. Recent accomplishments include: Completion of safety surfacing improvements at Laurence Square and Brechtel Park, representing a \$203,000 investment Completion of Laurence Square turf restoration, a \$111,000 project Completion of the Elysian Fields Walking Path Completion of renovations at Keller Park Installation of neighborhood signage at Carmel Place Installation of a bench and bollards at Simon Bolivar Triangle and bollards at Woodland Park Completion of the Sierra Madre Water Garden Completion of plans for Coliseum Square repairs and the Real Timbers Walking Path, with projects pending funding Development of plans for Coliseum Square Playground

Grounds Maintenance

Parkways' Grounds Maintenance Division managed mowing operations across more than 1,800 acres of public space, including New Orleans Recreation Department (NORD) green spaces, neutral grounds, and other City facilities. To maximize efficiency, consistency, and quality of service, Parkways is also working to consolidate mowing operations across all City departments. Parkways' Greenhouse Division continued to support the City's landscaping needs by providing plants for City Hall and seasonal plantings throughout New Orleans, including Armstrong Park, Jackson Square, Loyola Avenue, and other public spaces. Joseph M. Bartholomew, Sr. Municipal Golf Course The Joseph M. Bartholomew, Sr. Municipal Golf Course is an 18-hole, par 72 course measuring between 5,314 and 6,823 yards, which welcomed The Back Nine restaurant as its new food and beverage vendor. The restaurant is open six days a week and provides food and beverage services to golfers and the surrounding community. Parkways also completed extensive capital improvements to the restaurant's dining area and kitchen. Significant progress has been made in rehabilitating the course greens and irrigation system through a combination of consultant expertise and in-house maintenance staff and leadership. Capital improvements will continue into 2027 with state funding secured through the support of former Senator Bouie and current Senator Barthelemy.

Partnerships, Innovation and Environmental Stewardship

Parkways continues to develop partnerships that expand the City's ability to understand and protect its natural resources. In partnership with Audubon, the Department installed wildlife cameras in City parks. The project resulted in the first documented observation of a melanistic (black) coyote in New Orleans, demonstrating the value of using technology and partnerships to better understand urban wildlife. Parkways is also leveraging federal, state, philanthropic, and nonprofit funding to expand its capacity to invest in parks, trees, green infrastructure, and neighborhood improvements. These partnerships are critical to advancing the City's long-term goals for a healthier, more resilient, and more equitable urban environment.

2027 Priorities

Looking ahead, Parkways will continue to focus on: Maintaining New Orleans' urban tree canopy and advancing the City's Citywide Reforestation Plan by planting thousands of additional trees; Increasing the City's capacity for tree maintenance and emergency response; Protecting existing mature trees during infrastructure and development projects; Leveraging state, federal, and philanthropic funding for parks and green infrastructure; Completing priority green space improvements; Continuing rehabilitation and capital improvements at the Joseph M. Bartholomew, Sr. Municipal Golf Course; Improving asset management and data collection through the transition to OpenGov; Continuing efforts to consolidate mowing operations across City departments to maximize efficiency, consistency, and quality of service; and Expand partnerships that support climate resilience, stormwater management, public health, and environmental stewardship.

HDLC



The HDLC will provide property owners within locally designated historic districts with an improved and personalized permitting process from application to final inspection and ensure that proposed work enhances the historic character of the building and district as a whole and is executed correctly. On September 30, 2026, the New Orleans Historic District Landmarks Commission (HDLC) will celebrate its 50th anniversary at an event hosted by the Preservation Resource Center, Louisiana Landmarks Society and VCPORA. District B Councilmember Lesli Harris will present a City Council proclamation at the event recognizing the efforts of hundreds of volunteers and staff who have worked tirelessly over the past half-century to protect the architectural and cultural fabric of New Orleans. One needs only to look at the thousands of buildings that have been renovated rather than demolished to understand that protecting the historic fabric and culture of New Orleans was a decision that paid dividends far beyond what was initially envisioned.

A series of events is planned throughout the fall to celebrate this important milestone. The New Orleans Public Library City Archives and Special Collections division has created a digital exhibit that documents the history of the HDLC, its formation, growth, and work protecting New Orleans' architectural history via their collection of HDLC archival material. Since its launch on November 1st, 2025, the HDLC ExpressLane has achieved impressive results. The HDLC Express Lane Strike Team has issued 945 Certificates of Appropriateness for qualifying work in under 3 days. 60% of ALL Certificates of Appropriateness issued by the HDLC during that period were issued via the ExpressLane and 98% of ExpressLane approvals were issued the same day as the application. These results show the strong emphasis that HDLC Staff place on responsive, efficient, and effective customer service. It also highlights that if property owners propose work that meets the HDLC Design Guidelines, it's smooth sailing.

The HDLC ExpressLane team is available 9-5, Monday through Friday, to answer questions, assist with submitting applications online, and help property owners navigate the permitting system. Express Lane stats for the year: Total HDLC applications this year: 945 Total Issued: 507 Express Lane: 474 Same Day: 390 HDLC is committed to an extensive public Outreach Program with the intention of ensuring better awareness of our processes and access to permitting. HDLC staff presents the "Navigating the HDLC" class for the Preservation Resource Center. This is a monthly presentation which provides critical information on HDLC processes, design guidelines, enforcement, as well as access to various resources, databases, and how best to navigate the permitting process. HDLC Principal Architectural Historian, Yvette Jett, also sat on the committee as the City rep for the "New Orleans Nine" for the Louisiana Landmarks Society.

This is an annual list of the most endangered historic resources within the City, an important public reminder of how our invaluable resources are forever lost when they are not protected and cherished. VCC/HDLC Director, Bryan Block, presented "Buying and Owning in Historic Districts" to Reve Realtors on Wednesday, September 2. They have specifically requested information on topics such as: What it looks like when a property with violations is transferring to a new owner Things agents should look for when dealing with HDLC properties that will be renovated The basics of what HDLC looks for in permitting We try to make such presentations to realtors regularly so that they better understand these implications and can then help their clients make better decisions when buying and selling historic properties. HDLC developed detailed Standard Operating Procedures (SOP) for its Enforcement and Plan Review Divisions.

These documents will ensure accountability and consistency while providing essential training materials for onboarding staff. HDLC Staff performed a comprehensive review of its Rules, Ordinance, and Design Guidelines to update and correct them while developing policies and standards responding to emerging technology and construction methods. HDLC worked with

Representative Aimee Freeman and Councilman Willard's office to pass HB368 at the State Legislature to increase the potential maximum fine for illegal demolitions from \$25,000 to \$50,000.

HDLC has levied \$266,300 in adjudicated fines for 2026 to date.

VCC



The Vieux Carré Commission regulates exterior modifications to the French Quarter's built environment to ensure that the district's architectural and historic resources are protected. Going forward, the Commission envisions itself as an agency that is more proactive in carrying out its mission, offers better outreach and education to its constituents, and affects positive change in blight reduction and violation enforcement in this neighborhood that is both an important cultural district and prominent tourist attraction. VCC Staff performed a comprehensive review of its Design Guidelines to update and correct them while developing policies and standards relating to emerging technology and construction methods. We anticipate that this will be released in 2027. VCC is committed to an extensive public Outreach Program with the intention of ensuring better awareness of our processes and access to permitting. VCC staff presents the quarterly "Navigating the VCC" class for the Vieux Carré Commission Foundation.

This presentation provides critical information on HDLC processes, design guidelines, enforcement, as well as access to various resources, databases, and how best to navigate the permitting process. VCC staff, in conjunction with Vieux Carré Commission Foundation, presents Quarterly Care Workshops. These are opportunities for the public to engage with craftspeople and other professionals on standards and best practices on subjects such as appropriate lighting, maintenance of historic building elements like windows and shutters, hurricane preparedness, etc. Working with the Tulane Master of Preservation Studies program to help train the preservation professionals of the future. Coordination for the implementation of Spanish tile replacement. The Vieux Carré Commission is excited to announce the gift from Ángeles Moreno Bau, Ambassador of Spain to the United States, to the City of New Orleans.

The Ambassador's gift is part of the program to repair missing and broken Spanish-era ceramic street tiles that can be seen as place markers on the outside of French Quarter properties. VCC staff worked with a television production company on an upcoming magazine-style documentary series celebrating America's 250-year journey through stories of innovation, culture, national pride, and the enduring ideals that have shaped our nation. Designed to entertain, educate, and inspire, each episode explores four core themes: American Culture, Innovation, Landscapes, and Founding Ideals. The series will air on NBC as part of its educational and informational Saturday morning programming and is sponsored by the U.S. Department of State. The segment highlights the rich history, architecture, and preservation of New Orleans' French Quarter.

This segment is an opportunity to showcase the Commission's vital role in preserving one of America's most iconic historic districts and to help viewers better understand the importance of protecting places that tell our nation's



SUSTAINABILITY

INVESTING IN A STRONGER NEW ORLEANS



The Office of Sustainability (OS) leads the City's efforts to advance environmental stewardship, climate resilience, and sustainable growth. Working collaboratively across City departments and with local, state, federal, nonprofit, and private-sector partners, the Office develops policies, secures funding, and implements programs and capital projects that reduce environmental risks, strengthen critical infrastructure, improve public health, and enhance quality of life for New Orleans residents. The Office oversees the City's Climate Action Plan, resilience planning initiatives, environmental compliance programs, energy and emissions reduction strategies, green infrastructure and urban water management efforts, and sustainability-focused grant programs. Through strategic planning, project delivery, and cross-departmental coordination, the Office integrates resilience and sustainability into City operations while leveraging external funding to advance long-term City priorities.

Climate Action & Sustainability

The Office continued implementation of the City's Climate Action Plan while initiating development of the 2027 Climate Action Plan update. Major efforts included advancing implementation of the Climate Pollution Reduction Grant (CPRG), expanding municipal decarbonization initiatives, developing community energy programs, and beginning work to integrate climate budgeting into City planning and investment decisions.

Resilience & Green Infrastructure

The Office continued management of the Gentilly Resilience District and other federally funded resilience initiatives, advancing construction of neighborhood-scale green infrastructure projects designed to reduce flood risk, improve stormwater management, and enhance community resilience. Additional efforts included expanding green infrastructure maintenance programs, completing planning studies, and coordinating implementation of citywide resilience investments. Installation of Stormwater Storage tanks at Willie Hall Playground in the Gentilly Resilience District St Bernard Campus project

Lincoln Beach Redevelopment

The Office continued management of the Lincoln Beach Redevelopment Program, advancing Phase I through final design, permitting, cost modeling, and preconstruction activities. Work also included development of a long-term governance and operations strategy to ensure the successful reopening and sustainable management of the historic public asset.

Environmental Stewardship & Compliance

The Office continued to strengthen environmental compliance and regulatory coordination across City operations, including implementation of municipal stormwater management requirements, environmental permitting, climate reporting, and sustainability initiatives that support improved environmental performance and long-term resilience.

Strategic Partnerships & External Funding

The Office coordinated with federal, state, philanthropic, nonprofit, and regional partners to secure and administer grant funding supporting resilience, climate, energy, and infrastructure initiatives. These partnerships continue to expand the City's capacity to deliver transformational projects while maximizing external investment in New Orleans.

Electric Transportation Roadmap

Completed the City's first Electric Transportation Roadmap, setting a strategic course to meet the goal of 40% electric vehicles citywide by 2030. This includes plans to install 500 Level 2 chargers and 100 DC Fast Chargers, establish workforce programs, and streamline permitting.

Recycle Dat!

In partnership with New Orleans & Company, Grounds Krewe, Glass Half Full, and the Osprey Initiative, Recycle Dat diverted 73,858 pounds of waste from landfills during the 2025 Carnival season through the third annual Mardi Gras recycling initiative, including over 46,000 pounds of glass and nearly 23,000 pounds of throws and beads.

Christmas Tree Recycling

Collected and recycled 9,000 Christmas trees-1,000 more than the previous year-to support marsh restoration efforts at Bayou Sauvage Urban National Wildlife Refuge. In partnership with the U.S. Fish & Wildlife Service and the Louisiana Army National Guard, the program helps reduce coastal erosion, protect wildlife habitat, and divert organic waste from landfills.

Urban Agriculture

Launched the City's first Urban Agriculture Working Group to bring together growers, nonprofits, and City agencies to address land use, permitting, composting, and water access challenges. ORS also published two new resources: a Water Access Guide to help growers obtain agricultural water meters, and a Composting Guide outlining best practices and local drop-off sites for diverting food and yard waste.

E-Bike Incentive Program

Selected a third-party administrator to launch the City's first point-of-sale e-bike rebate program in early 2026, offering up to 3,000 rebates with a focus on income-qualified residents.

Community Energy Advisors

Trained and launched the City's first cohort of 10 neighborhood-based Community Energy Advisors to provide personalized support for residents navigating energy efficiency and electrification incentives.

Safe Streets for All

Launched the Comprehensive Safety Action Plan and convened the City's first Safety and Mobility Summit in May 2025 to engage residents in designing street safety improvements. The process uses crash history, predictive analysis, and community input to recommend projects, policies, and programs that improve safety and mobility for all.

Complete Streets Program

ORS hosted four Complete Streets Working Group meetings and is publishing a 2025 annual report with performance measures to evaluate the City's progress. ORS is also working with the Department of Public Works to develop a citywide Complete Streets Typology Guide that defines key elements-like bike lanes, sidewalks, lighting, and green infrastructure-needed for different street types.

Youth Climate Action Fund

Awarded nearly \$100,000 to support 18 youth-led climate projects across New Orleans, ranging from community composting and urban farming to climate education and renewable energy awareness. ORS partnered with the Office of Youth & Families and Greater New Orleans Foundation to promote the opportunity and provide mentorship throughout the application and implementation process.



ECONOMIC DEVELOPMENT

INVESTING IN A STRONGER NEW ORLEANS

The Office of Economic Development supports the growth of the city's economy through small business assistance, incentive program administration, development and redevelopment of catalytic real estate projects, place-based initiatives that strengthen commercial corridors and neighborhoods, policy changes that promote economic development, and efforts to cultivate priority industries that diversify the local economy.

2027 Summary:

The Office of Economic Development (OED) drives inclusive growth in New Orleans by advancing strategic planning, catalytic development, workforce initiatives, and small business support to strengthen the city's economic foundation. Over the past year, OED advanced major redevelopment projects, supported high-impact innovation and entrepreneurship, and facilitated investments that enhance quality of life, expand opportunity, and position New Orleans for long-term competitiveness. Place-based economic development remained a central focus of OED's work. Major milestones included the launch of the New Orleans East Jobs & Investment Corridors and the kickoff of the Canal Street Renaissance Initiative—two significant steps toward restoring commercial vitality, attracting new employers, and supporting local entrepreneurship.

OED and its community partners also made progress on strategic planning for the revitalization of Armstrong Park and the Municipal Auditorium, honoring the site's history as a center of culture and commerce. In addition, OED convened corridor-based organizations quarterly and supported small businesses through Prosper in Place, a pilot program designed to assist businesses in commercial corridors. Catalytic development advanced meaningfully throughout the year. In partnership with public, private, and nonprofit stakeholders, OED coordinated gap financing, incentives, and project management for several of the city's most important redevelopment sites. These included major progress at the Naval Support Activity, where the first phase of a 294-unit mixed-use development is underway and will house Newlab New Orleans, a \$30 million energy innovation hub.

The groundbreaking for Newlab and the recruitment of its founding member companies underscored New Orleans' growing role in the energy transition and the city's expanding innovation ecosystem. Strong momentum continued at the Charity Hospital site, supported by the City's investment in Tulane University's \$650 million mixed-use project; in the River District, which now has more than \$225 million in development activity; and at the former Mercy Hospital, where demolition began to prepare the site for future investment. OED also continued responsible management of the City's incentives and public financing tools, including implementation of the Housing Trust Fund ordinance to support affordable residential development. Entrepreneurship, business development, and innovation in priority industries strengthened through targeted investments and collaborative programs.

The advanced manufacturing and innovation sectors saw notable wins in 2026, including Saronic's announcement of a downtown office, an expansion of The Shop coworking space, Textron's growth in New Orleans East, Vivace's collaboration with Textron Systems on autonomous vehicle development, and Australian company Sicon's decision to manufacture battery technologies in New Orleans East. Milestones for the Artemis II and Artemis III rockets built at the Michoud Assembly Facility, which celebrated its 60th year building rockets in New Orleans East this year, further highlighted the city's role in the national aerospace industry. Workforce development and economic mobility efforts also expanded. OED supported NextGen Sector Partnerships with regional collaborators to connect the workforce ecosystem and successfully closed out the ARPA-funded Economic Mobility in Motion program, which helped more than 3,500 residents build financial security.

The Mayor's Summer Youth Employment Program enrolled 1,000 young people, strengthening early career pathways and connecting youth to traditional and emerging industries. Small business and neighborhood investment continued through the City's Business Stabilization Fund, which awarded its first \$200,000 in microgrants to help businesses facing hardship such as roadwork-related disruptions. OED also provided one-on-one support through its Permitting Office Hours and hosted a quarterly Business Information Session webinar series providing guidance on a diverse array of topics to support small business growth. Collectively, these initiatives reflect OED's commitment to steering strategic investments, supporting growing industries, strengthening commercial corridors, and expanding economic opportunity for all New Orleanians. The department's work in

2026 demonstrates sustained momentum in revitalizing key sites, fostering innovation, and ensuring that public investments generate broad and lasting benefit.

Office of Workforce Development



The Office of Workforce Development focuses on connecting job seekers to sustainable career pathways that lead to high wages and high growth industries (i.e. health care, technology, green & blue infrastructure, advanced manufacturing, and hospitality) through the provision of workforce development employment and training services. The Office of Workforce Development: Oversees the JOB1 Business and Career Solutions Center and the Mayors Summer Youth Employment Program Administers the federal Workforce Innovation and Opportunity Act (WIOA) employment and training programs. Provides residents with access to training, career development, and job placement services. Supports employers by connecting them with skilled talent. Serves Adults (ages 18 and over), Youth (ages 14- 24), and Dislocated Worker (individuals laid off from a job due to no fault of their own).

JOB1 Business and Career Solutions Center: JOB1, the local American Job Center, is a coordinated network of workforce partners dedicated to helping employers build a highly skilled talent pipeline and supporting job seekers in securing employment that leads to long-term economic stability. JOB1 delivers comprehensive employment and training services funded primarily through the U.S. Department of Labor's Workforce Innovation and Opportunity Act (WIOA). The JOB1 American Job Center, located at 1307 Oretha Castle Haley Blvd., serves as a centralized hub where workforce partners provide WIOA-mandated services to job-seekers and employers.

Services provided by JOB1 include the following: Career Counseling and Assessments Training Scholarships and Tuition Assistance Assistance with Resumes and Cover Letters 24-Hour Online Access to Job Vacancies Work Readiness Training Summer Employment Paid Work Experience and On-the-Job Training Mentoring and Leadership Development Tutoring and HiSET Training Supportive Services and Follow-up Job Search Assistance Technology Assistance

Mayor's Office of Cultural Economy



From Second Lines and Super Sundays to mom-and-pop po-boy shops and Mardi Gras, from the costume makers on the corner to the brass bands on the boulevard, our creativity is our economy. The Office of Cultural Economy exists to keep our cultural engine thriving... running stronger, fairer, and further. We work at the intersection of art and commerce, connecting the people who make New Orleans culture with the tools, resources, and opportunities they need to succeed. New Orleans' Cultural Economy touches nearly every corner of city life - music, food, fashion, film, literary arts, and craft. Our creative and cultural economy is a major source of jobs, small businesses, and civic pride. Our job is to preserve, promote, provide, and protect the people who make our city one of the most unique in the world for generations to come.

Film New Orleans

New Orleans maintains its position as the fourth-largest major film production hub in the United States. It is ranked No. 6 on MovieMaker Magazine's 2025 list of Best Cities to Live and Work as a Moviemaker. Its robust infrastructure and cultural appeal—from distinctive architecture to a vibrant music and arts scene—continue to attract high-profile projects, generating \$4 billion in economic impact over the past seven years. In 2024, major film, television, and commercial projects contributed \$344 million in local spending, with local payroll for major TV and film projects amounting to \$37 million (as reported in state film incentive applications). Film New Orleans partners with the New Orleans Video Access Center (NOVAC) to support film industry workforce training and educational programs. FNO primarily sponsors NOVAC's Crescent Cinema Series and REEL reSET events. This year, \$43,800 in grant funding was allocated towards film sponsorships, including \$30,000 to NOVAC's Film Industry Workforce Training. These efforts support workforce training and educational opportunities for over 8,000 union crew members and countless film-related businesses in the New Orleans region. Recent notable productions include:

- Nickel Boys, based on Colson Whitehead's Pulitzer Prize-winning novel, was filmed in New Orleans and other parts of South Louisiana. The critically acclaimed film closed out the 35th New Orleans Film Festival in October and has recently earned Oscar nominations for Best Picture and Best Adapted Screenplay.
 - Carry-On, filmed in the old South Terminal at Louis Armstrong International Airport, became one of Netflix's top three highest-performing English-language films, amassing 160.1 million views since its December premiere. Film New Orleans was recently nominated for the Location Managers Guild International Award in the Outstanding Film Commission/Office (Worldwide) category for Sinners. This award recognizes exemplary and creative work that goes above and beyond the usual services provided to location professionals, including scouting, pre-production, and on-set assistance, for a specific feature film, television series, or commercial. In June, Film New Orleans launched a special film and discussion series in recognition of the 20th anniversary of Hurricane Katrina. Through powerful screenings and community talkbacks, the series invites survivors, youth, artists, and cultural leaders to reflect on New Orleans' past, envision its future, and engage in intergenerational dialogue around memory, justice, and cultural survival. Featured films include Katrina Babies, Land of Opportunity, and select episodes of the Treme TV series.
-

A HIGH-LEVEL VIEW OF THE CITY'S FINANCIAL PLAN

ABOUT THIS OVERVIEW

The 2027 Proposed Operating Budget totals \$1.471 billion and reflects the Moreno Administration's commitment to maintaining essential City services while responding to current financial realities. The following pages provide a high-level overview of the City's major revenue sources, planned expenditures, and General Fund allocations. Additional detail is provided throughout the Citywide Revenues, Citywide Expenditures, Personnel and Staffing, and Departmental Budget Summaries sections of this budget book.

2027 AT A GLANCE

\$1.471B

TOTAL PROPOSED BUDGET

Balanced revenues and expenditures

\$763.3M

GENERAL FUND

51.9% of the total budget

\$708.1M

NON-GENERAL FUNDS

48.1% of the total budget

WHAT THE OVERVIEW HIGHLIGHTS

01

THE BIG PICTURE

The total budget, General Fund and non-General Fund composition, and changes from the 2026 Adopted Budget.

02

WHERE THE MONEY COMES FROM

Major General Fund revenue sources and the year-over-year movement in key revenue categories.

03

WHERE THE MONEY GOES

Expenditures by type, major General Fund service allocations, and support for public safety and core operations.

THE 2027 PROPOSED OPERATING BUDGET

TOTAL PROPOSED BUDGET

\$1.471 BILLION

Balanced revenues and expenditures total \$1.471 billion.

GENERAL FUND \$763.3M • 51.9%

NON-GENERAL FUNDS \$708.1M • 48.1%

2026 ADOPTED TO 2027 PROPOSED

-\$121.0M

TOTAL CHANGE

-7.6% from 2026 Adopted

-\$36.4M

GENERAL FUND CHANGE

-4.6% from 2026 Adopted

-\$84.5M

NON-GENERAL FUND CHANGE

-10.7% from 2026 Adopted

BUDGET COMPARISON

ALL FUNDS



GENERAL FUND



NON-GENERAL FUNDS



2026 ADOPTED 2027 PROPOSED

WHAT THE NUMBERS SHOW

1

BALANCED

Budgeted revenues and expenditures each total \$1.471 billion.

2

GENERAL FUND

The General Fund totals \$763.3 million and supports core City operations and services.

3

OTHER FUNDS

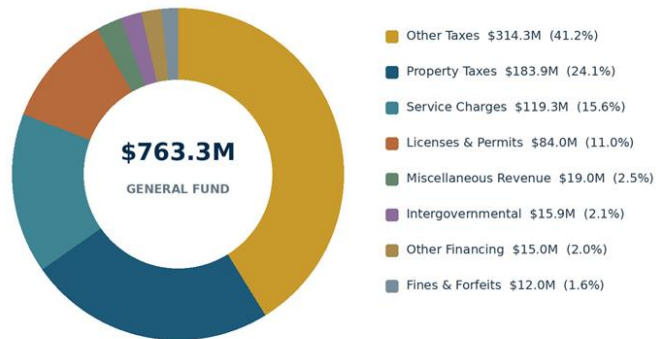
Non-general funds total \$708.1 million and include grants, dedicated revenues, enterprise activities, and special funds.

4

YEAR-OVER-YEAR

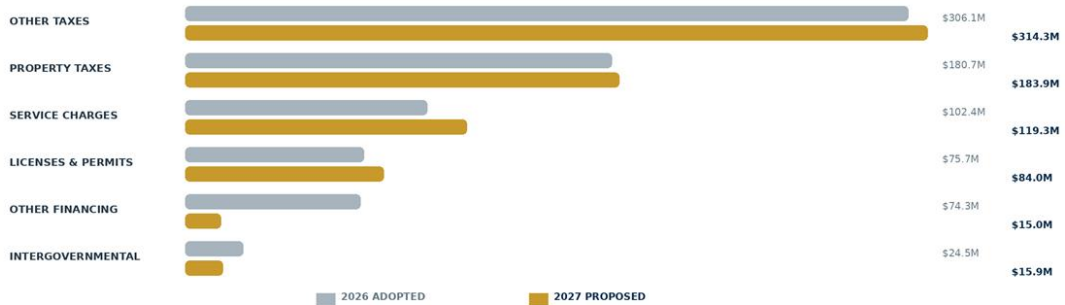
The total proposed budget is \$121.0 million, or 7.6 percent, below the 2026 Adopted Budget.

GENERAL FUND REVENUE



Other Taxes and Property Taxes provide nearly two-thirds of General Fund revenues.

CHANGES IN MAJOR GENERAL FUND REVENUES



NON-GENERAL FUND REVENUE

\$708.1M

2027 PROPOSED

48.1% of the total budget

\$792.7M

2026 ADOPTED

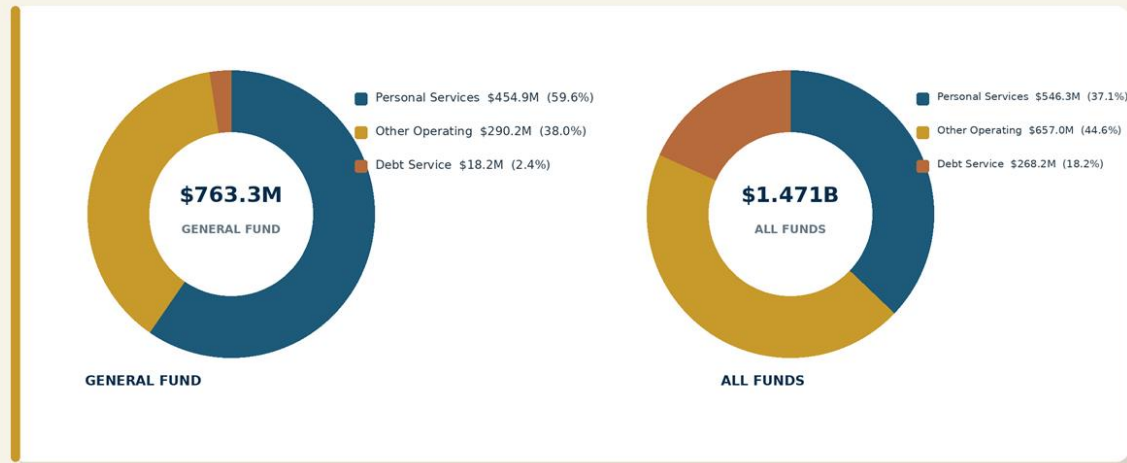
49.8% of the total budget

-\$84.5M

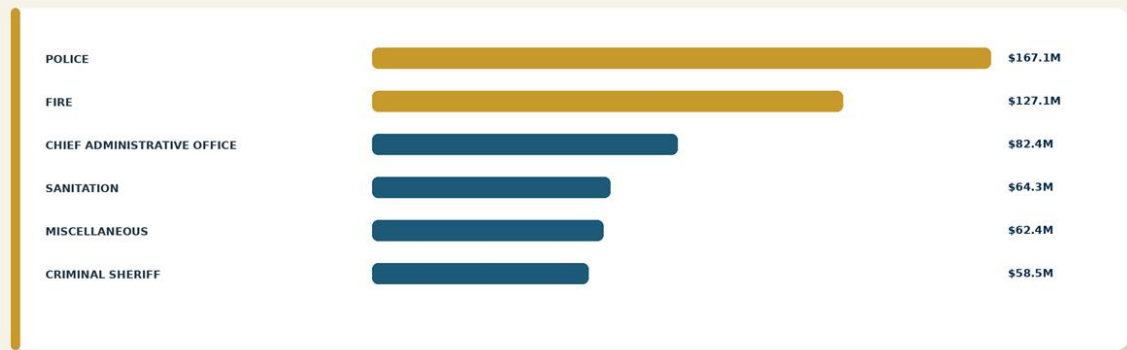
YEAR-OVER-YEAR CHANGE

-10.7% from 2026 Adopted

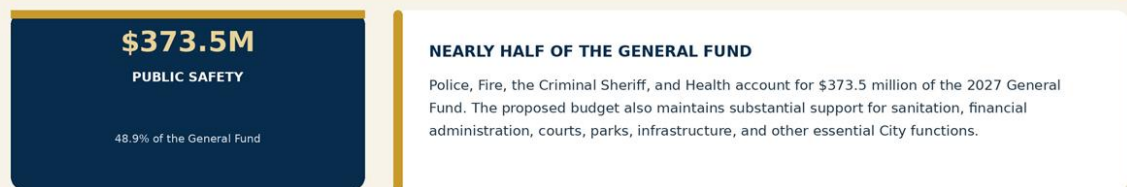
EXPENDITURES BY TYPE



GENERAL FUND SERVICE ALLOCATIONS



PUBLIC SAFETY AND CORE OPERATIONS





CITY BACKGROUND AND ORGANIZATIONAL STRUCTURE

A profile of New Orleans and the structure of City government

1

PROFILE OF THE CITY OF NEW ORLEANS

2

CITY OF NEW ORLEANS ORGANIZATIONAL CHART

3

CITY COUNCIL MEMBERS

UNDERSTANDING OUR CITY • CLARIFYING HOW GOVERNMENT SERVES



CITY OF NEW ORLEANS

PROFILE OF THE CITY OF NEW ORLEANS

HISTORY • GOVERNMENT • PLACE

A City Shaped by Water, Culture, and Connection

Founded in 1718 along the Mississippi River, New Orleans developed at the meeting point of waterways, commerce, and cultures. French, Spanish, African, Caribbean, Indigenous, and American influences helped create a city known around the world for its music, food, architecture, celebrations, and distinct neighborhood traditions.

MILESTONES IN THE CITY'S STORY



FORM OF GOVERNMENT

New Orleans operates under a Mayor–Council form of government established by the Home Rule Charter. The Mayor serves as the City's chief executive, appoints the Chief Administrative Officer, directs the executive branch, and recommends an annual operating and capital budget.

The seven-member City Council—five district members and two at-large members—exercises legislative authority. The Council adopts ordinances, reviews the Mayor's proposed budget, conducts public budget hearings, and approves the City's annual budget. The boundaries of the City of New Orleans and Orleans Parish are the same.

CITY GOVERNMENT AT A GLANCE

EXECUTIVE BRANCH

Mayor Helena N. Moreno

Administration • Departments • Agencies

LEGISLATIVE BRANCH

New Orleans City Council

5 District • 2 At-Large

Budget review, hearings, and adoption

A STRATEGIC LOCATION

New Orleans sits between the Mississippi River and Lake Pontchartrain, approximately 100 miles upriver from the Gulf of Mexico. Its location connects residents and businesses to regional highways, rail, maritime commerce, and Louis Armstrong New Orleans International Airport. The City's 169.49 square miles of land encompass a dense network of historic neighborhoods, commercial corridors, institutions, parks, and cultural landmarks.

PROFILE OF THE CITY OF NEW ORLEANS

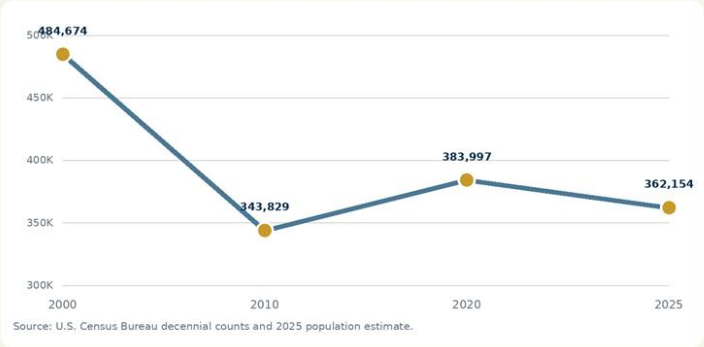
PEOPLE • HOUSEHOLDS • LIVABILITY

New Orleans by the Numbers

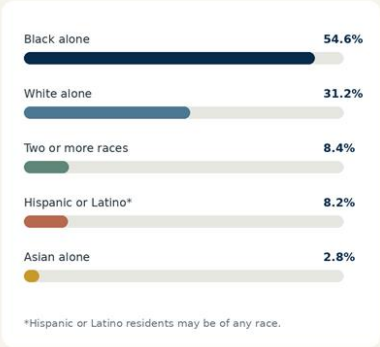
Current population estimates and 2020-2024 community characteristics

362,154 2025 population estimate	155,821 households	2.29 persons per household	169.49 square miles of land
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POPULATION OVER TIME



RACE & ETHNICITY



HOUSEHOLDS AND LIVABILITY

51.2% Owner-occupied housing rate	\$315,700 Median owner-occupied home value	\$1,251 Median gross rent	86.5% Households with broadband
\$56,631 Median household income	42.4% Bachelor's degree or higher	22.6% Residents below poverty level	22.6 min Mean travel time to work

New Orleans combines strong educational attainment, a compact commute, and growing digital access with continuing affordability and income challenges. These conditions shape demand for City services and inform decisions about housing, workforce development, infrastructure, and neighborhood investment.

PROFILE OF THE CITY OF NEW ORLEANS

COMMUNITY • CULTURE • QUALITY OF PLACE

A City of Distinct Neighborhoods and Shared Traditions

New Orleans' identity is rooted in the people and places that sustain its traditions. Historic neighborhoods, social aid and pleasure clubs, faith communities, neighborhood organizations, artists, musicians, chefs, educators, and small businesses all contribute to a culture that is both deeply local and globally recognized.



COMMUNITY ASSETS

CULTURE & HISTORY

New Orleans preserves an extraordinary collection of historic architecture, districts, landmarks, and cultural traditions. Jazz, second lines, Carnival, culinary traditions, and the arts remain central to the City's identity and economy.

PARKS & WATER

City Park, Audubon Park, Bayou Sauvage, the Lafitte Greenway, Crescent Park, Armstrong Park, the lakefront, and the Mississippi River provide recreation, habitat, gathering spaces, and connections across neighborhoods.

EDUCATION & HEALTH

Universities, colleges, medical schools, research institutions, hospitals, and the BioDistrict support learning, care, innovation, and workforce development throughout the region.

NEIGHBORHOODS & COMMUNITY

Neighborhood associations, libraries, recreation centers, faith communities, cultural organizations, and local businesses create networks of support and sustain the character of New Orleans' communities.

QUALITY OF PLACE

The City's cultural and community assets are not simply attractions; they are part of the daily infrastructure of New Orleans. Protecting these assets, expanding access to them, and investing in the neighborhoods that sustain them are essential to quality of life, economic opportunity, and the City's long-term resilience.

PROFILE OF THE CITY OF NEW ORLEANS

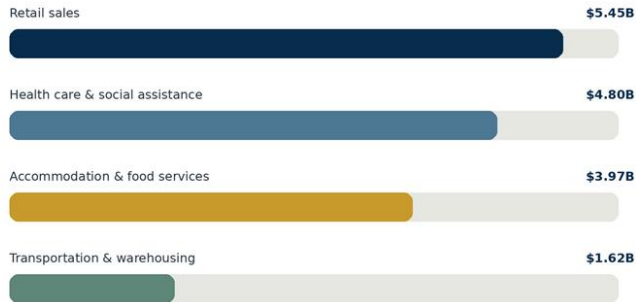
ECONOMY • INDUSTRY • REGIONAL CONNECTIONS

A Diverse Economy with Global Reach

New Orleans' economy draws strength from a mix of established and emerging industries. Hospitality and the cultural economy remain major drivers, while health care, biosciences, transportation and logistics, energy, advanced manufacturing, technology, education, and professional services broaden the City's economic base.

SELECTED BUSINESS ACTIVITY

Reported 2022 sales or receipts



Source: U.S. Census Bureau QuickFacts; categories use different economic measures as reported.

ECONOMIC STRENGTHS

- Hospitality & cultural economy
- Health care & biosciences
- Transportation & logistics
- Energy & advanced manufacturing
- Technology & digital media
- Education & professional services
- Small business & entrepreneurship

CONNECTED TO THE REGION AND THE WORLD

PORT + RAIL

6 CLASS I RAILROADS

Port NOLA is the nation's only seaport served by all six Class I railroads. The Mississippi River, deep-draft shipping, and the New Orleans Public Belt create a major intermodal gateway for freight and industry.

AIR SERVICE

NEARLY 12.5M PASSENGERS

Louis Armstrong New Orleans International Airport connects residents, businesses, and visitors to domestic and international destinations. MSY served nearly 12.5 million passengers in 2025.

VISITOR ECONOMY

GLOBAL DESTINATION

Music, festivals, food, sports, conventions, historic neighborhoods, and cultural institutions support a visitor economy that sustains businesses and employment throughout the city.

LOOKING AHEAD

The City's long-term economic opportunity depends on reliable infrastructure, a skilled workforce, strong small businesses, resilient neighborhoods, and public services that support investment. The 2027 budget provides a framework for aligning City resources with those foundations for inclusive growth.

Sources: U.S. Census Bureau; Port of New Orleans; Louis Armstrong New Orleans International Airport.

CITY COUNCIL MEMBERS

LEGISLATIVE BRANCH • COUNCIL DISTRICTS

THE NEW ORLEANS CITY COUNCIL

The New Orleans City Council is the legislative branch of City government. The Council considers and enacts local laws, reviews and approves the City's annual operating and capital budgets, and monitors revenues and expenditures for local government operations.

The Council also serves as the regulatory body for local utilities; considers land-use, zoning, and major economic development matters; and acts as the Board of Review for Orleans Parish property-tax assessments. The seven-member Council includes five district representatives and two at-large members.

COUNCIL MEMBERS AND DISTRICT MAP

5 DISTRICTS • 2 AT-LARGE



At-Large
Jean-Paul "JP" Morrell



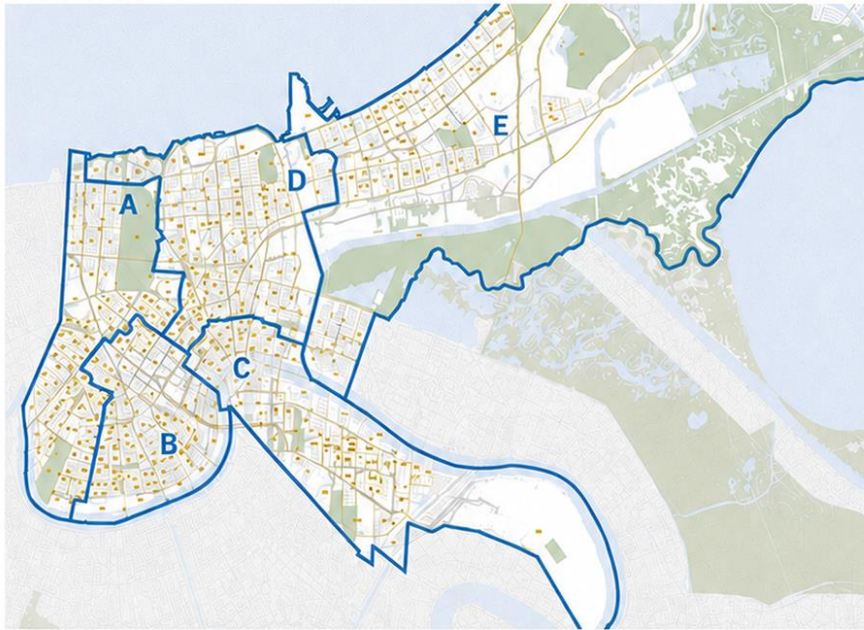
At-Large
Matthew Willard



District A
Aimee McCarron



District B
Lesli Harris



District C
Freddie King III



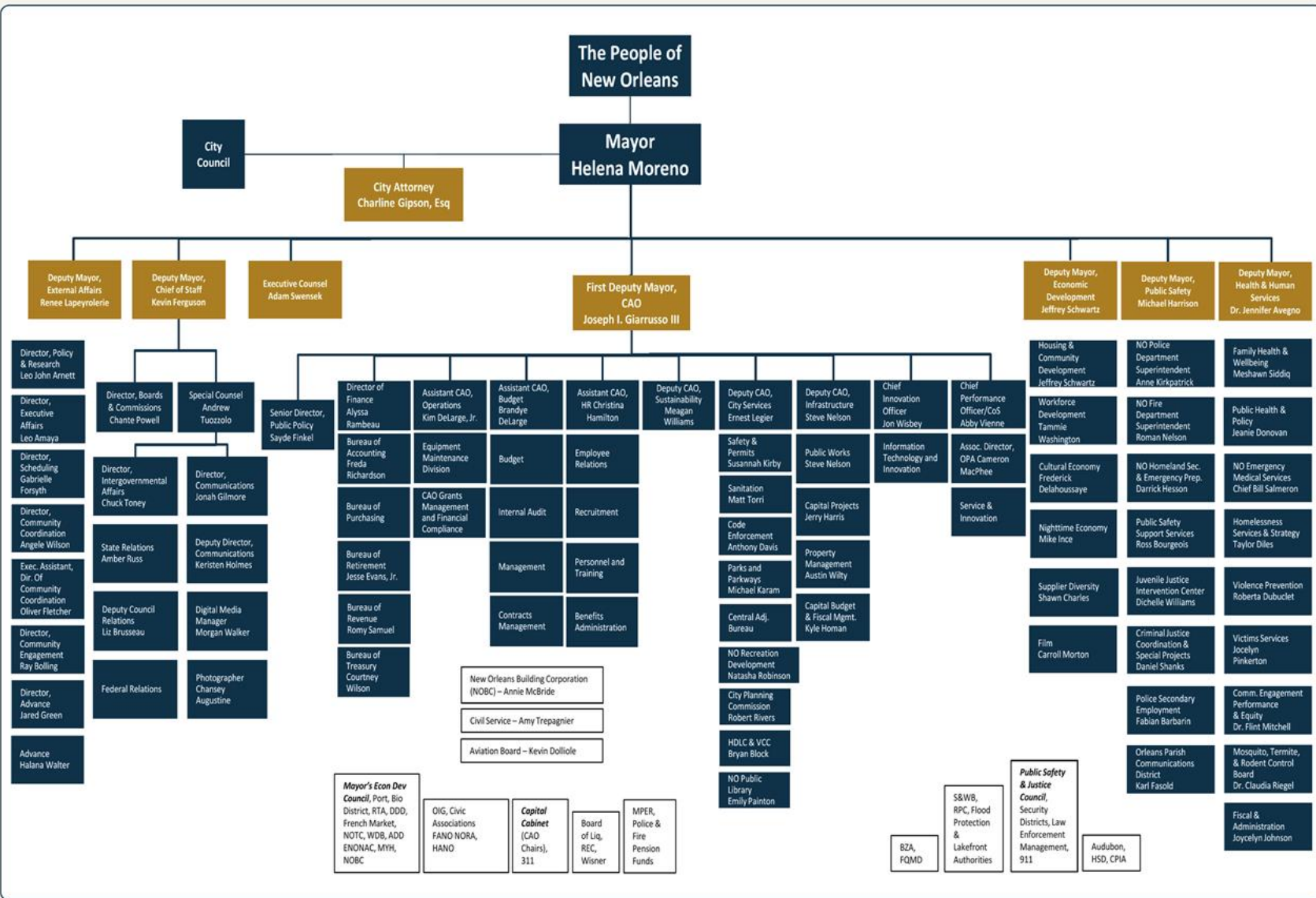
District D
Eugene J. Green



District E
Jason Hughes

CITY ORGANIZATIONAL STRUCTURE

TRADITIONAL REPORTING STRUCTURE | SEPTEMBER 2026





CITY OF NEW ORLEANS

STRATEGIC OVERVIEW

A shared vision and framework for serving New Orleans

1

CITY'S STRATEGIC VISION

A clear direction for the City's work and the residents it serves

2

ALL IN FOR NEW ORLEANS

Mayor Moreno's Strategic Framework



STREETS



SAFETY



NORD



OPPORTUNITY



NEIGHBORHOODS

PRIORITIES INTO ACTION • RESOURCES INTO RESULTS



CITY OF NEW ORLEANS

Strategic Vision & Framework

A shared direction for aligning resident priorities, City services, public resources, and measurable results.

VISION

New Orleans is a connected, equitable, and thriving city where basic services work, neighborhoods are safe and functional, and every resident has access to opportunity.

MISSION

The City of New Orleans delivers reliable, responsive, and accountable public services that improve residents' quality of life. We steward public resources responsibly, work across departments and with community partners, and use data, innovation, and resident input to solve problems and expand opportunity throughout New Orleans.



PURPOSE OF THE STRATEGIC FRAMEWORK

The strategic framework creates a clear connection between the Administration's vision, resident priorities, departmental work, budget decisions, and measurable results. It provides a common structure for setting priorities, coordinating services, allocating resources, and evaluating whether City government is delivering meaningful improvements in residents' daily lives.

The framework begins with what residents need and carries those expectations through every stage of City service delivery.

Our Core Values

These values define how the Moreno Administration approaches decisions, serves residents, and manages public resources.

RESIDENT FOCUS

Residents' daily experiences guide decisions. Services should be accessible, understandable, and responsive.

ACCOUNTABILITY

We establish clear expectations, measure performance, accept responsibility, and report meaningful results.

INTEGRITY & TRANSPARENCY

We act honestly, communicate clearly, and safeguard the public resources entrusted to the City.

COLLABORATION

We work across departments and with the City Council, public agencies, community partners, and residents.

EQUITY & INCLUSION

We seek broad participation, remove barriers, and ensure every neighborhood can share in the City's progress.

INNOVATION & IMPROVEMENT

We challenge outdated processes and use data, technology, and practical ideas to deliver better service.

FISCAL RESPONSIBILITY

We make sustainable financial decisions that protect essential services and strengthen long-term stability.

LISTENING PARTNERSHIP RESULTS



How the Framework Guides the Budget

The framework translates a shared direction into funded services, departmental action, and public accountability.

1

RESIDENT NEEDS

Community input and service conditions identify the issues that matter most.

2

VISION, MISSION & VALUES

The City's direction and operating principles establish how government will respond.

3

MAYORAL PRIORITIES

The Administration defines the outcomes that require coordinated attention and investment.

4

DEPARTMENT STRATEGIES

Departments translate priorities into specific objectives, programs, and service plans.

5

RESOURCE ALIGNMENT

The operating budget directs personnel, funding, and other resources toward the work.

6

PERFORMANCE & ACCOUNTABILITY

Measures, milestones, and reporting show whether services are improving.

7

RESIDENT OUTCOMES

Results are evaluated by whether people can see and feel their City working better.



A CONTINUOUS CYCLE

Planning and budgeting are not one-time exercises. Performance information, financial conditions, and resident feedback inform adjustments throughout the year and shape future decisions.

PLAN • FUND • DELIVER
MEASURE • IMPROVE

STRATEGIC VISION & FRAMEWORK

Mayor Moreno's priorities connect the City's strategic framework to investments residents can see and feel.

FRAMEWORK IN ACTION



TRANSFORMATIVE STREETS & INFRASTRUCTURE

Investing in streets, drainage, water systems, lighting, and the infrastructure residents rely on every day.

SAFE NEIGHBORHOODS

Supporting coordinated public safety, prevention, emergency response, and stronger neighborhood conditions.

MORE OPPORTUNITIES THROUGH NORD

Expanding recreation, enrichment, and safe spaces that help children, families, and communities thrive.

BUILD ECONOMIC OPPORTUNITY

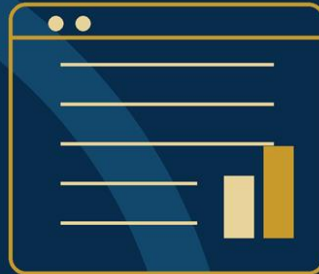
Creating pathways to jobs, investment, entrepreneurship, and long-term prosperity across the city.

CLEAN, FUNCTIONAL NEIGHBORHOODS

Improving sanitation, code enforcement, public spaces, and everyday services that shape quality of life.

"The measure of this budget will be whether the people of New Orleans can see and feel their City working better."

- Mayor Helena Moreno



FINANCIAL AND BUDGETARY POLICIES

Policies that guide responsible stewardship of public resources

1

GENERAL FINANCIAL
POLICIES

2

BUDGETARY
POLICIES

3

BUDGETARY FUND
STRUCTURE

4

DEBT AND DEBT
MANAGEMENT

FISCAL DISCIPLINE • ACCOUNTABILITY • LONG-TERM STABILITY



General Financial Policies

The City's financial policies establish the standards used to safeguard public resources, maintain fiscal stability, and support reliable services.

PURPOSE

These policies guide financial planning, accounting, legal compliance, reserve management, risk mitigation, and public reporting. Together, they provide a foundation for sound decisions during both stable periods and fiscal emergencies.

BALANCE

Authorized spending must be supported by available revenues and other legally available resources.

SUSTAINABILITY

Financial decisions should protect essential services and avoid creating structural imbalance.

STEWARDSHIP

Public funds must be used lawfully, efficiently, and for their intended purposes.

TRANSPARENCY

Financial assumptions, decisions, and results should be communicated clearly.

ACCOUNTABILITY

Management is responsible for effective controls, accurate reporting, and corrective action.

LONG-TERM STABILITY

Decisions should consider reserves, liabilities, capital needs, and future operating costs.

Sound financial policy connects today's budget decisions to the City's long-term ability to serve residents.

Budget Basis & Accounting Standards

The City uses related but distinct frameworks for budget control and external financial reporting.

BUDGETARY BASIS

The City adopts its budget on a basis generally consistent with generally accepted accounting principles (GAAP), with an important budgetary distinction: encumbrances are treated as expenditures to reserve current appropriations for purchase orders, contracts, and other commitments.



GAAP REPORTING

The City's governmental fund financial statements use the modified accrual basis. Revenues are recognized when measurable and available, and expenditures generally are recognized when the related fund liability is incurred. Government-wide statements use the accrual basis.

WHY THE DIFFERENCE MATTERS

Budgetary reports show whether departments and funds remained within legally authorized spending levels. GAAP financial statements provide a standardized view of the City's financial position and activities. The annual audit reconciles material basis and timing differences between the two presentations.

AUTHORITATIVE STANDARDS

The City follows standards established by the Governmental Accounting Standards Board (GASB). The Home Rule Charter requires revenue estimates to be prepared using generally accepted accounting principles and requires an annual independent audit of the City's accounts.

Legal Requirements & Budget Balance

The Home Rule Charter establishes the City's fiscal year, budget responsibilities, public process, and balanced-budget mandate.

- 1 CALENDAR-YEAR BUDGET**
The fiscal year begins January 1 and ends December 31. Charter §6-106
- 2 OFFICIAL REVENUE FORECAST**
The Revenue Estimating Conference prepares and adopts the official revenue forecast used for budget development. Charter §6-101
- 3 EXECUTIVE BUDGET**
The Mayor submits the proposed annual operating budget and the means of financing proposed expenditures. Charter §§3-115 and 3-116
- 4 PUBLIC REVIEW**
The City Council publishes budget information and holds public hearings before adoption. Notice of the hearings must be published in advance. Charter §3-115
- 5 ADOPTION DEADLINE**
The City Council must approve and adopt the annual operating budget on or before December 1. Charter §3-115
- 6 ANNUAL AUDIT**
The City Council engages an independent certified public accountant to audit the City's accounts. Charter §6-108

BALANCED BUDGET

Total authorized expenditures must be supported by estimated revenues and other legally available financing sources. Neither the Home Rule Charter nor state law permits deficit spending.

Risk Management & Financial Safeguards

The City manages operational, legal, employee-benefit, and financial risks through insurance programs, internal controls, and active claims management.

SELF-INSURED PROGRAMS

The City is self-insured for significant exposures that include employee hospitalization benefits, workers' compensation, motor-vehicle fleet claims, general liability, and certain Police Department losses. Costs are allocated to applicable funds and programs.

RISK MANAGEMENT RESPONSIBILITIES

PREVENT

Identify exposures and use policies, training, safety practices, and contractual protections to reduce the likelihood of loss.

RESPOND

Investigate claims promptly, preserve documentation, coordinate legal and operational responses, and support affected departments.

RESOLVE

Manage claims and litigation efficiently, evaluate settlement options, and seek to reduce the time and cost required for resolution.

LEARN

Analyze incidents and claims trends so recurring risks can be addressed through changes in operations, controls, or coverage.

FINANCIAL SAFEGUARD

Risk financing, claims administration, internal controls, and accurate financial reporting work together to protect the City's assets and reduce unexpected pressure on the operating budget.

GENERAL BUDGETARY POLICIES

The Budget Document

The operating budget serves several purposes at once: it expresses public priorities, provides a financial plan, and establishes legal spending authority.

POLICY DOCUMENT

Reflects the goals of the Mayor and City Council and communicates the results City government intends to deliver for residents.

STRATEGIC PLAN

Connects the City's vision and Mayoral priorities to departmental objectives, programs, services, and measurable outcomes.

FINANCIAL PLAN

Aligns anticipated revenues with expenditures and evaluates economic assumptions, operating needs, reserves, and future obligations.

LEGAL AUTHORITY

Establishes appropriations and the maximum authorized level of spending by fund, department, and principal object classification.

A COLLABORATIVE PROCESS

The budget reflects the work of residents, departments, the Administration, the Revenue Estimating Conference, and the City Council. Community priorities inform the process; departments develop service and funding plans; the Administration prepares the proposed budget; and the City Council conducts public hearings and adopts the final budget.

The result is more than a spending plan. It is the City's annual roadmap for delivering services within available resources.

Revenue Policies

Revenue policy emphasizes realistic forecasting, diversification, appropriate cost recovery, and responsible treatment of volatile or one-time resources.

OFFICIAL REVENUE FORECAST

The Revenue Estimating Conference prepares and adopts the official forecast used to develop the operating budget. Estimates consider economic conditions, collections, and other factors affecting the City's fiscal outlook.

DIVERSIFIED REVENUE BASE

Sales and property taxes remain central to General Fund operations, while licenses, permits, service charges, fines, intergovernmental revenue, and other sources reduce reliance on any single revenue stream.

PROPERTY TAXES

Assessments are determined by the Orleans Parish Assessor and reviewed under State law. Voter-authorized millages support the City and other public entities, including dedicated purposes.

FEES & CHARGES

Fees should be reviewed periodically and set to avoid significant under-recovery or over-recovery. Reviews should consider the direct, indirect, operating, and capital costs of providing the service.

Revenue estimates should be prudent, supportable, and transparent.

Expenditure Policies

The City manages expenditures to provide reliable services, remain within available resources, and avoid creating unsustainable future obligations.

SERVICE DELIVERY & STEWARDSHIP

Departments are expected to administer appropriations efficiently and cost-effectively while maintaining service quality. Spending decisions should support approved priorities, comply with applicable requirements, and demonstrate value for residents.

PROCUREMENT

Purchases and contracts must comply with City procurement requirements. Competitive processes, multiple price quotations when appropriate, cooperative purchasing, and effective contract oversight help control costs and protect performance.

MATCHING REVENUE TO THE RIGHT USE

RECURRING REVENUE

Stable, ongoing revenue should support recurring services and continuing operating obligations.

ONGOING SERVICES

ONE-TIME REVENUE

Nonrecurring or unusually volatile revenue should generally support one-time needs and should not create continuing costs in future years.

ONE-TIME NEEDS

When revenue is unpredictable, the Revenue Estimating Conference may establish a prudent base. Collections above that base may be treated as one-time resources.

Budgetary Controls & Monitoring

Budget management is a continuous cycle of authorization, allocation, monitoring, reporting, and corrective action.



LEGAL CONTROL

Appropriations are controlled by fund, department, and principal object classification.

ENCUMBRANCES

Purchase orders and contracts reserve appropriations; requests without sufficient funding require correction.

AMENDMENTS

Transfers between departments or principal object classifications require City Council approval.

MONITORING

Revenue, expenditures, commitments, and performance are reviewed throughout the year.

Fund Balance & Financial Resilience

The City’s reserve framework uses more than one benchmark. Each safeguard has its own purpose, calculation, and conditions for use.

GENERAL FUND POLICY GOALS

2%

UNRESERVED FUND BALANCE

8%

EMERGENCY RESERVE

CHARTER SAVINGS FUND

The Charter-created Savings Fund has a separate target equal to 5% of the average of the previous five years of actual General Fund expenditures. It is intended for natural disasters, severe economic downturns, and other major emergencies. Use requires a two-thirds vote of the City Council, and amounts drawn are to be replenished.

FUND BALANCE CLASSIFICATIONS

NONSPENDABLE	Not in spendable form or legally required to remain intact.
RESTRICTED	Constrained by external parties, law, or enabling legislation.
COMMITTED	Constrained for a purpose through formal City Council action.
ASSIGNED	Intended by the City for a specific purpose.
UNASSIGNED	Spendable amounts not included in another classification.

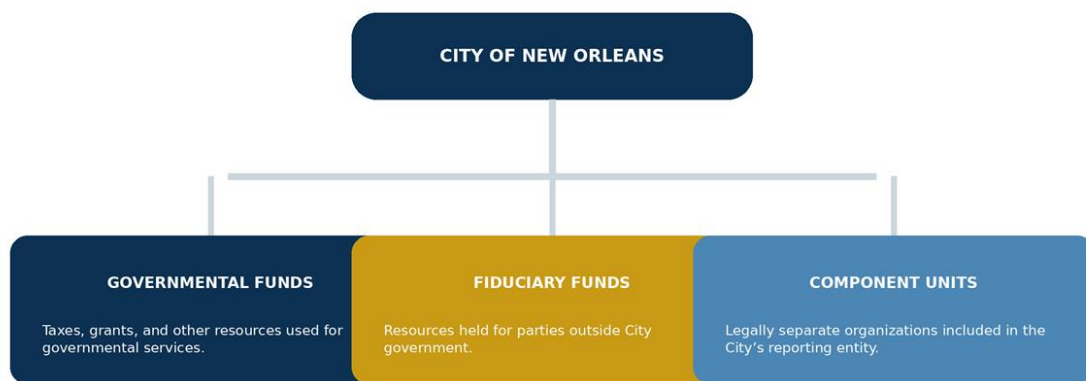
Understanding Fund Accounting

Fund accounting separates resources according to legal restrictions, dedicated purposes, and financial-reporting requirements.

WHAT IS A FUND?

A fund is a separate fiscal and accounting entity used to maintain control over resources assigned to particular activities or objectives. Fund accounting helps the City demonstrate that restricted and dedicated resources are used for their intended purposes.

THE CITY'S FINANCIAL REPORTING STRUCTURE



OPERATING BUDGET FOCUS

The City's annual operating budget primarily addresses governmental funds that finance ongoing public services. Debt Service and Capital Projects are governmental funds, but they are managed outside the annual operating budget because they support long-term debt and capital investment. Fiduciary resources are not available for City programs, and business-type activities are conducted through component units.

Governmental Funds

Governmental funds focus on near-term inflows and outflows of spendable resources and the balances available at year-end.

2025 AUDIT SNAPSHOT

156 INDIVIDUAL GOVERNMENTAL FUNDS

5 MAJOR GOVERNMENTAL FUNDS

GENERAL FUND

The City’s primary operating fund. It accounts for resources not required to be reported in another fund.

FEMA FUND

A special revenue fund for federal disaster-recovery grants, including hurricane response and recovery activities.

FEDERAL TREASURY DEPARTMENT FUND

A special revenue fund for federal COVID-19 relief resources, including CARES, ERA, and ARPA funding.

DEBT SERVICE FUND

Accumulates resources for principal, interest, and related costs on general obligation, limited-tax, and revenue debt.

CAPITAL PROJECTS FUND

Accounts for resources used to acquire, construct, repair, and maintain major capital facilities.

Operating, Debt & Capital Funds

Although all five are governmental funds, they serve different purposes and do not all appear in the annual operating budget.

ANNUAL OPERATING BUDGET

General Fund, FEMA Fund, Federal Treasury Department Fund, and nonmajor special revenue or trust funds support departmental operations, grants, and other current services.

DEBT SERVICE FUND

Maintained for resources restricted to the repayment of long-term debt. The Board of Liquidation manages the City's general obligation bonded debt and related tax collections.

CAPITAL PROJECTS FUND

Supports the acquisition, construction, repair, and maintenance of major facilities and infrastructure. It is presented through the City's capital budget rather than the operating budget.

Dedicated resources remain tied to the legal or policy purpose for which the fund was established.

Fiduciary Funds & Component Units

Not every entity included in the City's audited financial statements is available to support general City operations.

FIDUCIARY FUNDS

Fiduciary funds account for resources held in a trustee or custodial capacity for individuals, organizations, other governments, or employee-benefit participants. Because these resources benefit parties outside City government, they are not available to finance City programs.

FIDUCIARY FUND TYPES

PENSION TRUST FUNDS

Accumulate resources used to provide pension benefits to eligible participants.

CUSTODIAL FUNDS

Temporarily hold resources for other parties without measuring the City's operating results.

COMPONENT UNITS & BUSINESS-TYPE ACTIVITIES

The City's business-type activities are conducted through component units rather than proprietary funds operated directly by the primary government. These legally separate organizations are included in the City's reporting entity when the City is financially accountable for them or their relationship is significant.

IMPORTANT DISTINCTION

Inclusion in the City's audited financial statements does not mean that an entity's cash or dedicated revenues can be redirected to the General Fund. Legal restrictions, governing agreements, and the entity's purpose continue to control the use of those resources.

Debt Governance

The City's debt obligations are managed through coordinated responsibilities of the Department of Finance and the Board of Liquidation, City Debt.

DEPARTMENT OF FINANCE

Manages operating obligations supported through General Fund appropriations and oversees the budgetary resources necessary to meet applicable debt-related commitments.

BOARD OF LIQUIDATION, CITY DEBT

Has exclusive control over the issuance and repayment of the City's general obligation bonds. The Board determines the property-tax millage needed for annual debt service and administers related resources.

DEDICATED SECURITY

Property taxes levied for general obligation debt are transferred to the Board and may be used only for debt service. General obligation bonds pledge the City's full faith and credit, while limited-tax and revenue debt are secured by specifically pledged resources.

CORE GOVERNANCE PRINCIPLES

- ✓ **Dedicated revenues remain restricted to debt service.**
- ✓ **Debt obligations are paid according to governing bond documents.**
- ✓ **Financial reports and bond disclosures must be complete and timely.**

Debt Policies

Long-term borrowing is reserved for capital investment and is structured to protect affordability, market access, and future taxpayers.

CAPITAL PURPOSE

Long-term debt will not finance current operations. Borrowing is used for capital improvements and equipment that cannot reasonably be financed from current revenues.

USEFUL LIFE

The repayment period should not exceed the expected useful life of the financed asset or improvement.

REPAYMENT STRUCTURE

The Board seeks level or declining debt-service schedules and avoids structures with large balloon principal payments at maturity.

METHOD OF SALE

Competitive sales are generally preferred. Negotiated sales may be used for refundings, volatile markets, unique structures, or transactions with firm closing deadlines.

INVESTMENT OF DEBT-SERVICE FUNDS

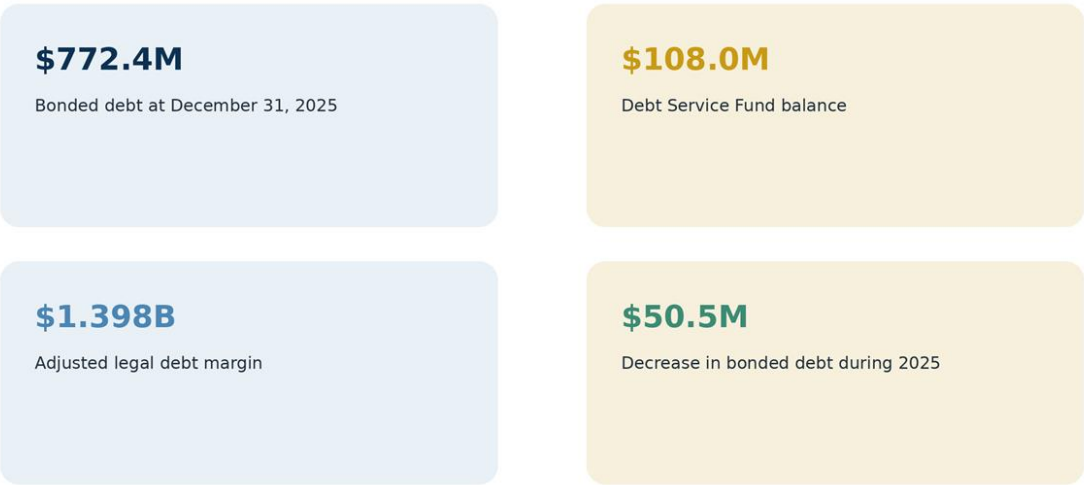
Dedicated tax receipts and reserves are invested under State law and Board policy so maturities coincide with scheduled debt-service payments.

DISCLOSURE & RATINGS

The City and Board maintain communication with rating agencies and provide full disclosure through financial reports and offering documents.

Debt Snapshot

The most recent audited information provides context for the City’s outstanding obligations, legal capacity, and debt-service resources.



2025 GENERAL OBLIGATION BOND RATINGS



CAPITAL INVESTMENT & SUBSEQUENT EVENTS

In November 2025, voters authorized up to approximately \$510 million in general obligation bonds for infrastructure, drainage, and affordable housing. On June 11, 2026, the City issued \$176.86 million of Public Improvement Bonds, generating approximately \$184.6 million in proceeds including the issuance premium.



CITY OF NEW ORLEANS

INTRODUCTION TO THE BUDGETING PROCESS

How priorities, public input, and financial stewardship
shape the City's annual budget

1

2027 BUDGET CALENDAR

2

THE BUDGETING PROCESS

3

RESIDENT ENGAGEMENT

4

BUDGET FRAMEWORK

A RESPONSIBLE • TRANSPARENT • COMMUNITY-INFORMED BUDGET



CITY OF NEW ORLEANS

2027 BUDGET CALENDAR

FROM ADMINISTRATION PRIORITIES TO BUDGET ADOPTION

MAY 2026

2027 Priorities Identified by Mayor Moreno

In coordination with community leaders, department heads, and key stakeholders, the Mayor and her administration have confirmed the priorities that will guide the City's efforts in 2027. These priorities reflect a continued focus on ensuring residents have access to essential City services and on strengthening the overall quality of life across New Orleans. The 2027 priorities are: Transformative Streets and Infrastructure, Safe Neighborhoods, More Opportunities Through NORD, Build Economic Opportunity, and Clean, Functional Neighborhoods.

MAY-JULY 2026

Budget Preparation Workshops and Budget Development

The Budget Kick-Off meeting is held with Executive Branch departments to formally begin the annual budget development process. Following the kick-off, the Budget Office meets with agencies and departments to review the budget process, provide guidance, and ensure ongoing support and collaboration throughout budget development.

AUGUST 2026

Budget Hearings with the Chief Administrative Officer

Following budget submissions, departments meet with the CAO to review and discuss their budget requests. During these hearings, Mayoral priorities are reiterated to ensure departmental goals and funding requests align with the Administration's priorities. Department performance, spending patterns, and other relevant budgetary considerations are also reviewed to inform funding decisions and recommendations.

SEPTEMBER 2026

Community Engagement

Community budget meetings were held across the City to provide residents with an opportunity to learn about the budget process, share their priorities, and provide input on the development of the 2027 budget. A total of seven meetings were held, with at least one meeting in each City Council district and two meetings held in two districts.

SEPTEMBER 10, 2026

Revenue Estimating Conference

The Revenue Estimating Conference was held on September 10, 2026, to review and adopt the General Fund revenue forecast for the 2027 fiscal year.

SEPTEMBER 22, 2026

Mayor Approves 2027 Executive Budget and Delivers to City Council

Following Mayor Moreno's approval of the 2027 Executive Budget, the Budget Office finalized the budget for submission to the City Council. The 2027 Executive Budget was submitted to the City Council on September 22, 2026, ahead of the October 1 submission deadline established by the City of New Orleans Home Rule Charter.

LATE SEPTEMBER-
OCTOBER 2026**City Council Budget Hearings**

No sooner than five days following receipt of the Mayor's Executive Budget, the City Council begins its budget hearings. These hearings provide the City Council and the public an opportunity to review and discuss the proposed budget, including departmental funding, priorities, and planned expenditures.

DECEMBER 2026

2027 Budget Adoption

In accordance with the City of New Orleans Home Rule Charter, the City Council must approve and adopt the City's annual operating budget on or before December 1 of each year.

THE BUDGETING PROCESS

FROM DEVELOPMENT TO ADOPTION

The City of New Orleans develops an annual operating budget and capital budget for each fiscal year. The Mayor, Chief Administrative Officer, Budget Office, City departments, City Planning Commission, Revenue Estimating Conference, and City Council each have responsibilities within the process.

1

BUDGET DEVELOPMENT

Mayoral priorities, revenue projections, and departmental requests begin the annual process. Departments review core services, staffing, operating needs, performance, and alignment with Administration priorities. The Budget Office and Chief Administrative Officer then evaluate requests, spending patterns, service needs, performance, and available resources.

2

CAPITAL PROGRAM AND BUDGET

In accordance with Section 6-104 of the Home Rule Charter, the City Planning Commission submits a five-year capital program to the Mayor before September 15. The Mayor submits the proposed annual capital budget to the City Council as part of the Executive Budget.

3

EXECUTIVE BUDGET SUBMISSION

Under Sections 4-206 and 6-102 of the Home Rule Charter, the Mayor submits the proposed operating and capital budgets to the City Council on or before October 1. The budgets identify anticipated revenues and recommended appropriations for the upcoming fiscal year.

4

CITY COUNCIL BUDGET HEARINGS

No sooner than five days after receiving the Mayor's Executive Budget, the City Council begins public budget hearings. Departments and agencies present their proposed budgets and answer questions. The hearings allow the Council and the public to review funding, services, priorities, and planned expenditures before adoption.

5

BUDGET ADOPTION

The City Council may increase, decrease, or delete proposed appropriations and, by a two-thirds vote, may add new items. In accordance with Section 3-115 of the Home Rule Charter, the Council must adopt the annual budget on or before December 1. The budget takes effect January 1 and is made available to the public.

BUDGET AMENDMENTS & OVERSIGHT

MANAGING THE BUDGET THROUGHOUT THE FISCAL YEAR

The adopted budget establishes the City's legal authority to collect revenues and make expenditures. Because financial conditions, operational needs, and available revenues may change, the Home Rule Charter provides processes for amending and managing the enacted budget.

HOW A BUDGET AMENDMENT MOVES FORWARD



After adoption, adjustments requiring changes to appropriations are made by ordinance. Interdepartmental transfers require Budget Committee and City Council approval. Intradepartmental transfers among individual accounts may be initiated by a department head with Chief Administrative Officer approval. Fund appropriations may increase when additional revenue is formally recognized and approved. General Fund unanticipated revenues should first support target levels for the unreserved fund balance and emergency reserves. Significant changes in anticipated revenues or expenditures may require formal amendments.

BUDGETARY CONTROL

Legal budgetary control is maintained at the department level within each fund. Appropriations are separated into three primary expenditure categories:

- **Personal Services**
- **Other Operating Expenses**
- **Debt Service**

Personal Services appropriations are adopted as lump sums rather than by individual position or rate of pay.

ENCUMBRANCES & YEAR-END

The City uses encumbrance accounting to reserve appropriations for purchase orders, contracts, and certain requisition commitments. Eligible contractually encumbered appropriations and commitments may carry forward into the next fiscal year. Other General Fund appropriations generally lapse at year-end, except amounts held in the unreserved fund balance and emergency reserve accounts.

BUDGET MONITORING AND REPORTING

The Budget Office monitors revenues and expenditures throughout the fiscal year. After the first quarter, monthly reports are distributed to the Mayor, City Council and its Budget Committee, Chief Administrative Officer, Director of Finance, and City departments and offices. Reports compare actual revenues and expenditures by major category with prior-year activity and help identify financial trends, emerging risks, and areas requiring corrective action or formal amendments.

ACCOUNTABILITY • TRANSPARENCY • RESPONSIBLE STEWARDSHIP

RESIDENT ENGAGEMENT

LISTENING FIRST • BUILDING TOGETHER

Resident Voices in the Budget Process

Mayor Helena Moreno's administration is committed to ensuring residents have meaningful opportunities to help shape the priorities, policies, and investments that affect their communities. Resident engagement is an important part of the City's budget development process because responsible funding decisions should reflect both the City's financial realities and the needs of the people it serves.

Through surveys, community meetings, advisory bodies, listening sessions, and direct conversations with City leadership, residents and community stakeholders have helped identify priorities, highlight service needs, and inform the Administration's approach to the 2027 Executive Budget.

THE ALL IN PROCESS

NEARLY 300

CIVIC LEADERS

Seven transition policy committees

5,800

RESIDENTS

All In Community Survey

5

COUNCIL DISTRICTS

Meet the Administration events

Resident engagement began before the Administration took office. Civic leaders helped identify priority actions for the Administration's first 100 days, while the All In Community Survey invited New Orleanians—including residents historically underrepresented in government decision-making—to share their experiences and priorities. Community-based organizations also hosted Conversations in the Community in trusted neighborhood spaces.

2027 COMMUNITY BUDGET MEETINGS

7

**COMMUNITY
MEETINGS**

Community budget meetings were held across New Orleans to give residents an opportunity to learn about the City's financial position, understand the budget development process, and provide input on the 2027 budget.

At least one meeting was held in each City Council district, with two districts hosting a second meeting. Resident feedback helped the Administration consider community priorities while balancing available resources, operational demands, and the need to protect essential City services.

RESIDENT ENGAGEMENT

RESIDENT VOICES IN CITY PLANNING

Resident participation extends beyond the annual budget process. Advisory bodies, listening sessions, and stakeholder interviews create additional opportunities for community knowledge and lived experience to inform City planning and service delivery.

MUNICIPAL COMPLEX ADVISORY COMMITTEE

The 11-member Municipal Complex Advisory Committee brings civic and subject-matter expertise into the evaluation of options for a new City Hall and Civil District Court complex.

The committee's work recognizes that decisions involving public buildings and community assets should be supported by meaningful public engagement, transparency, and informed advice.

NORDC REFORM AND COMMUNITY ENGAGEMENT

The NORDC Reform Task Force is evaluating the governance, operations, programming, funding, and long-term sustainability of the City's recreation system.

Its community-engagement work includes listening sessions and stakeholder interviews with coaches, parents, facility users, neighborhood leaders, youth-development practitioners, and other community partners. The task force is also considering permanent stakeholder organizations, including a NORD Parents Association and Coaches Council, to strengthen ongoing community participation.

CONNECTING RESIDENT INPUT TO THE BUDGET

Resident engagement does not end when a meeting or survey concludes. Feedback gathered throughout the year helps City leaders better understand community needs, evaluate services and investments, and align available resources with the Administration's priorities. By listening first and acting with intention, the City is working to build a more transparent, responsive, and community-informed budget process.

2027 BUDGET FRAMEWORK

RESPONSIBLE • TRANSPARENT • COMMUNITY-INFORMED

A Responsible, Transparent, and Community-Informed Budget

Mayor Helena Moreno's administration is committed to developing a responsible, transparent, and community-informed budget that protects essential City services while addressing the City's financial realities. The 2027 Executive Budget reflects a disciplined approach to allocating limited resources, strengthening accountability, and ensuring public funds are directed toward the services and investments that matter most to New Orleans residents.

The budget development process began with input from community leaders, department heads, residents, and other key stakeholders. This input helped establish the Administration's five priorities, which provide the foundation for evaluating departmental funding, programs, services, and supplemental budget requests.

THE ADMINISTRATION'S FIVE PRIORITIES

Transformative Streets
and Infrastructure

Safe Neighborhoods

More Opportunities
Through NORD

Build Economic
Opportunity

Clean, Functional
Neighborhoods

BUILDING THE BUDGET FROM THE GROUND UP

Rather than relying solely on prior-year spending levels, departments were asked to examine their operations from the ground up. Each department reviewed its core responsibilities, current services, staffing, spending patterns, performance, and opportunities for greater efficiency. Departments were also asked to identify the programs and services most essential to residents and explain how their funding requests support the Administration's priorities.

Departmental budget requests were evaluated using available financial and performance information, historical spending, service demands, legal obligations, community input, and the City's projected resources. Supplemental requests were reviewed based on demonstrated need, alignment with Mayoral priorities, measurable results, and cost-effectiveness.

2027 BUDGET FRAMEWORK

A FRAMEWORK FOR RESPONSIBLE DECISION-MAKING

The 2027 budget framework establishes a disciplined approach for evaluating needs, setting priorities, and directing limited public resources toward essential services and measurable results.

PROTECT

Essential services and core governmental responsibilities

ALIGN

Funding with the Administration's priorities and community needs

BALANCE

A structurally balanced budget supported by sustainable revenues

USE DATA

Performance and financial information to guide funding decisions

DELIVER

Accountability, efficiency, and measurable results

IMPROVE

More results for less money

FROM PRINCIPLES TO FUNDING DECISIONS

Together, these principles help the City weigh departmental needs against available resources, distinguish core responsibilities from discretionary activities, and direct funding toward programs and services that demonstrate value to residents.

Through this framework, the City seeks to make thoughtful and responsible funding decisions, improve service delivery, and establish a stronger financial foundation for the future.

THOUGHTFUL FUNDING DECISIONS • STRONGER SERVICE DELIVERY • A SUSTAINABLE FUTURE



CITYWIDE REVENUES

Understanding the resources that support City services

1

GENERAL FUND

Core revenues supporting citywide services

2

NON-GENERAL FUND

Dedicated and special-purpose resources

3

ALL FUNDS

A comprehensive view of City revenues

Revenue Overview

How the City funds services, programs, and legally dedicated activities

2027 PROPOSED REVENUE

\$1,471,457,968

The 2027 Proposed Operating Budget is supported by General Fund revenue available for core City operations and non-General Fund revenue that is often restricted to specific programs, grants, trusts, or dedicated purposes.

GENERAL FUND

\$763,338,653

Supports citywide services and other operating priorities, subject to legal and policy requirements.

NON-GENERAL FUND

\$708,119,315

Includes grants, dedicated special revenues, trust funds, and other restricted or program-specific resources.

ADOPTED-TO-PROPOSED COMPARISON

General Fund	2026 ADOPTED \$799,750,000	2027 PROPOSED \$763,338,653	CHANGE \$-36,411,347 (-4.6%)
Non-General Fund	2026 ADOPTED \$792,667,236	2027 PROPOSED \$708,119,315	CHANGE \$-84,547,921 (-10.7%)
Total Operating Budget	2026 ADOPTED \$1,592,417,236	2027 PROPOSED \$1,471,457,968	CHANGE \$-120,959,268 (-7.6%)

READING THE REVENUE PLAN

Revenue estimates establish the resources available to support appropriations. The General Fund reflects broadly available operating resources. Non-General Fund resources may be legally or contractually limited and cannot automatically be redirected to another purpose. The figures in this section are presented on a consistent basis for the 2026 Adopted and 2027 Proposed budgets.

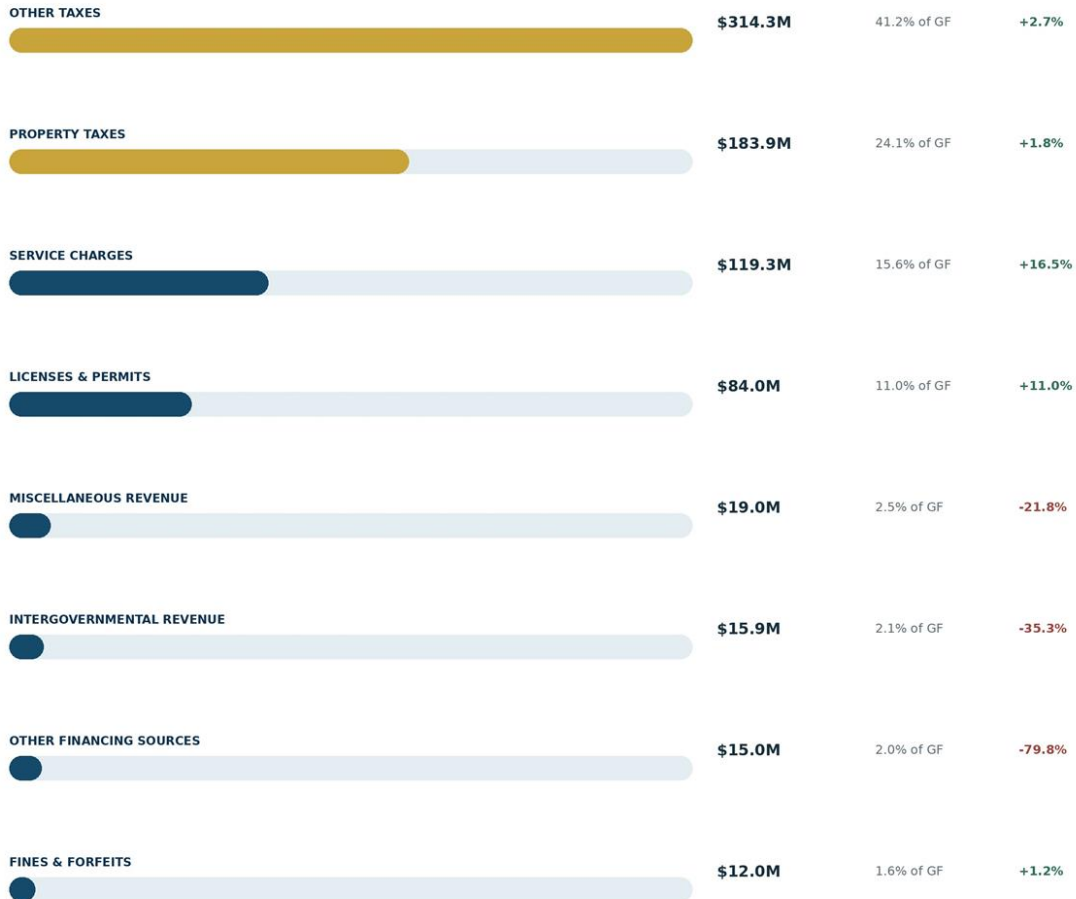
General Fund Revenue Mix

2027 proposed sources compared with the 2026 adopted budget

TOTAL GENERAL FUND

\$763,338,653

The General Fund is anchored by taxes, with service charges and licenses and permits providing additional recurring support.



KEY TAKEAWAY

Other taxes and property taxes provide 65.3% of proposed General Fund revenue. Service charges and licenses and permits together provide another 26.6%.

General Fund Revenue Sources

Principal recurring sources

OTHER TAXES

2027 PROPOSED

\$314,330,716

2026 ADOPTED

\$306,084,620

CHANGE

\$8,246,096 (+2.7%)

Includes sales and use taxes and other taxes such as hotel and motel, parking, utility, motor vehicle, food and prescribed drug sales, and related tax receipts. Sales and use taxes generally respond to taxable consumer and business activity.

PROPERTY TAXES

2027 PROPOSED

\$183,868,128

2026 ADOPTED

\$180,672,949

CHANGE

\$3,195,179 (+1.8%)

Ad valorem taxes are based on taxable assessed value and authorized millage rates. Collections include current and prior-year property taxes and dedicated millages supporting specified public purposes.

SERVICE CHARGES

2027 PROPOSED

\$119,339,866

2026 ADOPTED

\$102,440,463

CHANGE

\$16,899,403 (+16.5%)

Fees collected for defined City services. Major examples include sanitation charges, emergency medical service collections, tax-collection fees, parking meters, towing, permits-related reviews, and other service reimbursements.

LICENSES & PERMITS

2027 PROPOSED

\$83,977,485

2026 ADOPTED

\$75,661,776

CHANGE

\$8,315,709 (+11.0%)

Revenue from occupational and regulatory licenses, building and related permits, franchise fees, short-term-rental activity, transportation-network fees, and other authorizations required to conduct regulated activity.

General Fund Revenue Sources

Additional operating and financing sources

INTERGOVERNMENTAL REVENUE

2027 PROPOSED

\$15,850,471

2026 ADOPTED

\$24,498,700

CHANGE

\$-8,648,229 (-35.3%)

Amounts received from other governmental entities, including State revenue sharing, transportation allocations, and State supplemental pay. Availability may depend on statutory formulas or external appropriations.

FINES & FORFEITS

2027 PROPOSED

\$11,978,241

2026 ADOPTED

\$11,839,117

CHANGE

\$139,124 (+1.2%)

Receipts associated with enforcement and adjudication, including traffic and camera enforcement, municipal court fines, administrative penalties, storage fees, and code-related violations.

MISCELLANEOUS REVENUE

2027 PROPOSED

\$18,993,746

2026 ADOPTED

\$24,290,810

CHANGE

\$-5,297,064 (-21.8%)

Interest earnings, rents, reimbursements, royalties, asset sales, insurance proceeds, donations, and other receipts not classified in the City's principal revenue categories.

OTHER FINANCING SOURCES

2027 PROPOSED

\$15,000,000

2026 ADOPTED

\$74,261,565

CHANGE

\$-59,261,565 (-79.8%)

Transfers and similar financing sources that support the operating plan but are not current-period revenue in the same sense as taxes or service charges. These sources warrant careful attention to sustainability.

CITYWIDE REVENUES

Non-General Fund Revenue

Dedicated, grant-funded, trust, and program-specific resources

2027 PROPOSED NON-GENERAL FUND

\$708,119,315

Non-General Fund resources are organized by revenue type and generally support a defined fund, grant, program, or legal purpose.

GRANTS, CONTRIBUTIONS & FUND TRANSFERS	\$250.0M	35.3%	+25.1%
FEDERAL GRANTS	\$155.3M	21.9%	-42.6%
ADDITIONAL SPECIAL REVENUES & TRUST FUNDS	\$138.0M	19.5%	-0.7%
HOUSING AND URBAN DEVELOPMENT	\$85.5M	12.1%	-4.0%
STATE & LOCAL FOUNDATION GRANTS	\$46.3M	6.5%	-20.8%
LIBRARY	\$32.2M	4.5%	-5.8%
OTHER DEDICATED FUNDS	\$0.8M	0.1%	+390.2%

WHY THE TOTAL CHANGES

The \$84.5 million year-to-year decrease is concentrated in Federal Grants and State & Local Foundation Grants, partially offset by an increase in Grants, Contributions & Fund Transfers. Grant and transfer amounts can change with award timing, eligibility, project schedules, and available external funding.

Understanding Dedicated Revenues

What the principal non-General Fund categories represent

GRANTS, CONTRIBUTIONS & FUND TRANSFERS**\$250.0M**

Resources received through contributions, interfund transfers, or other financing arrangements. Use depends on the originating source, authorizing action, and fund purpose.

FEDERAL GRANTS**\$155.3M**

Federal awards supporting approved programs and projects. Funding is governed by grant terms, eligibility requirements, reporting standards, and expenditure periods.

ADDITIONAL SPECIAL REVENUES & TRUST FUNDS**\$138.0M**

Dedicated revenues and trust resources established for particular activities or beneficiaries. These funds are accounted for separately from unrestricted General Fund operations.

HOUSING AND URBAN DEVELOPMENT**\$85.5M**

Federal housing and community-development resources administered for eligible activities under applicable HUD program rules and approved plans.

STATE & LOCAL FOUNDATION GRANTS**\$46.3M**

Awards and contributions from State, local, and philanthropic sources. Spending must follow the purpose, timing, and compliance requirements of each award.

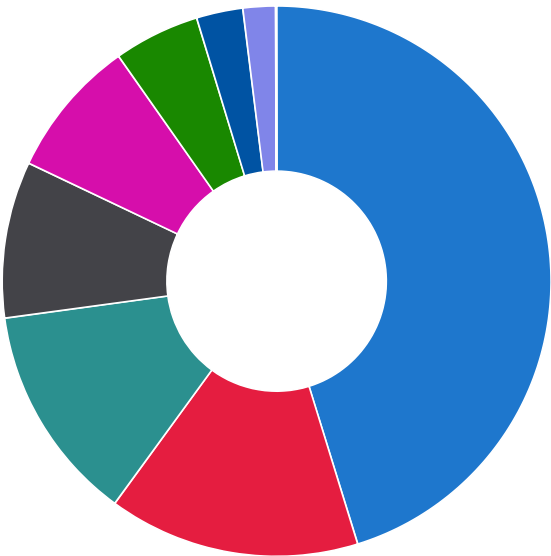
LIBRARY AND OTHER DEDICATED FUNDS**\$33.0M**

Includes Library resources and smaller dedicated funds such as housing improvement, economic development, and law-enforcement-related activity. Each fund retains its own authorized purpose.

RESTRICTIONS FOLLOW THE REVENUE — NOT THE SIZE OF THE NEED

Total Revenues by Fund

- General Fund | \$763.3M (45%)
- Grants, Contrib., & Fund Transfers | \$250.0M (15%)
- Off-Budget | \$216.2M (13%)
- Federal Grants | \$155.3M (9%)
- Self Generated, Spc Rev, Trust Funds | \$138.0M (8%)
- Housing and Urban Development | \$85.5M (5%)
- State & Local Foundations Grants | \$46.3M (3%)
- Library | \$32.2M (2%)
- Housing Improvement Fund | \$670.1K (0%)
- Economic Development Fund | \$108.7K (0%)
- Local Law Enforcement Grants | \$73.9K (0%)
- Wisner Fund | \$0.00 (0%)



	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Economic Development Fund	\$106,090.00	\$108,706.00	\$2,616.00	2.47%
Federal Grants	\$270,540,426.00	\$155,277,482.00	-\$115,262,944.00	(42.60%)
General Fund	\$799,750,000.00	\$763,338,653.00	-\$36,411,347.00	(4.55%)
Grants, Contrib., & Fund Transfers	\$199,816,564.00	\$250,000,000.00	\$50,183,436.00	25.11%
Housing and Urban Development	\$89,038,364.00	\$85,457,148.00	-\$3,581,216.00	(4.02%)
Housing Improvement Fund	\$1,208,863.00	\$670,096.00	-\$538,767.00	(44.57%)
Library	\$34,200,000.00	\$32,200,000.00	-\$2,000,000.00	(5.85%)
Local Law Enforcement Grants	\$141,293.00	\$73,918.00	-\$67,375.00	(47.68%)
Self Generated, Spc Rev, Trust Funds	\$139,014,130.00	\$138,036,330.00	-\$977,800.00	(0.70%)
State & Local Foundations Grants	\$58,474,900.00	\$46,295,635.00	-\$12,179,265.00	(20.83%)
Wisner Fund	\$126,606.00	\$0.00	-\$126,606.00	(100.00%)
Grand Total	\$1,592,417,236.00	\$1,471,457,968.00	-\$120,959,268.00	(7.60%)

Statement of Revenues

General Fund

Fines & Forfeits

	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Admin Adjudication Fees	\$46,632.00	\$31,393.00	-\$15,239.00	(32.68%)
Demolition Lien Interest	\$18,932.00	\$29,308.00	\$10,376.00	54.81%
Demolition Lien Penalty	\$5,774.00	\$5,759.00	-\$15.00	(0.26%)
Fine - Penalty	\$7,878.00	\$1,979.00	-\$5,899.00	(74.88%)
Fines and Forfeitures	\$36,880.00	\$22,555.00	-\$14,325.00	(38.84%)
Fines Health Code Violati	\$11,324.00	\$7,860.00	-\$3,464.00	(30.59%)
Healthy Homes Failure to Apply & Renew	\$0.00	-\$29.00	-\$29.00	0.00%
Inap Fees And Liens	\$0.00	-\$4,184.00	-\$4,184.00	0.00%
Municipal Court Fines	\$1,226,752.00	\$1,228,044.00	\$1,292.00	0.11%
Red Light and Camera Enforcement	\$5,594,178.00	\$3,000,000.00	-\$2,594,178.00	(46.37%)
Storage Fees and Parking Management	\$70,646.00	\$143,802.00	\$73,156.00	103.55%
Traffic Fines	\$4,820,121.00	\$7,511,754.00	\$2,691,633.00	55.84%
Grand Total	\$11,839,117.00	\$11,978,241.00	\$139,124.00	1.18%

Intergovernmental Revenue

	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Harrah's Rent	\$13,500,000.00	\$0.00	-\$13,500,000.00	(100.00%)
Lease Interest Revenue	\$0.00	\$0.00	\$0.00	0.00%
Parish Transportation - Roads	\$2,077,186.00	\$2,136,452.00	\$59,266.00	2.85%
Parish Transportation - Transit	\$1,925,917.00	\$2,430,014.00	\$504,097.00	26.17%
Revenue Sharing Dedicated To Fire	\$276,023.00	\$317,692.00	\$41,669.00	15.10%

	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Revenue Sharing Dedicated To Police	\$276,023.00	\$317,690.00	\$41,667.00	15.10%
Severance Tax Equalization	\$348.00	\$0.00	-\$348.00	(100.00%)
State Aid - Medicaid Reimbursement	\$0.00	\$0.00	\$0.00	0.00%
State Aid - Video Poker	\$1,844,229.00	\$2,702,241.00	\$858,012.00	46.52%
State Revenue Sharing	\$1,454,882.00	\$1,684,382.00	\$229,500.00	15.77%
State Supplemental Pay	\$3,113,311.00	\$6,262,000.00	\$3,148,689.00	101.14%
Grand Total	\$24,467,919.00	\$15,850,471.00	-\$8,617,448.00	(35.22%)

Licenses & Permits

	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Air Conditioning Energy License	\$48,642.00	\$62,626.00	\$13,984.00	28.75%
Alcohol and Beverage Issuance Fees	\$16,029.00	\$26,104.00	\$10,075.00	62.85%
Alcohol and Beverage Managers Permits	\$37,229.00	\$46,221.00	\$8,992.00	24.15%
Alcohol and Beverage Permits	\$948,913.00	\$1,217,790.00	\$268,877.00	28.34%
Alcohol and Beverage Processing Fees	\$32,231.00	\$63,040.00	\$30,809.00	95.59%
Ambulance Permits	\$22,048.00	\$15,123.00	-\$6,925.00	(31.41%)
Annual Cpnc Renewal	\$351,117.00	\$277,817.00	-\$73,300.00	(20.88%)
Annual Insp Rev- Insurance	\$6,916.00	\$7,317.00	\$401.00	5.80%
Annual Insp Rev-Mech Insp	\$34,317.00	\$52,482.00	\$18,165.00	52.93%
Building Permit	\$7,066,308.00	\$9,144,540.00	\$2,078,232.00	29.41%
Cable Tv Franchise	\$3,825,103.00	\$1,550,384.00	-\$2,274,719.00	(59.47%)
Demolition Permit	\$102,739.00	\$113,117.00	\$10,378.00	10.10%
Driver's Delinquent Fee	\$3,040.00	\$3,408.00	\$368.00	12.11%
Driveway Cut Permits	\$15,598.00	\$28,181.00	\$12,583.00	80.67%
Dumpster Permit	\$47,672.00	\$53,619.00	\$5,947.00	12.47%
Duplicate Tag	\$4,289.00	\$3,913.00	-\$376.00	(8.77%)
Electrical and Mechanical Licenses	\$111,239.00	\$141,547.00	\$30,308.00	27.25%
Electrical Permit Application	\$626,994.00	\$758,550.00	\$131,556.00	20.98%
Entergy New Orleans Franchise	\$31,434,000.00	\$36,488,813.00	\$5,054,813.00	16.08%
First Taxi Cpnc Transfer	\$148,843.00	\$128,842.00	-\$20,001.00	(13.44%)
Food Truck Application Fee	\$1,097.00	\$1,538.00	\$441.00	40.20%

	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Gas Fitters License	\$42,716.00	\$54,599.00	\$11,883.00	27.82%
Hdlc Permits and Surcharge Fees	\$609,691.00	\$515,783.00	-\$93,908.00	(15.40%)
Hoisting and Portable Engineer Licenses	\$0.00	\$53.00	\$53.00	0.00%
Initial Taxi Drivers' Permit	\$36,299.00	\$30,667.00	-\$5,632.00	(15.52%)
Initial Tour Guide Fee	\$8,893.00	\$8,583.00	-\$310.00	(3.49%)
Inspection Delinquency	\$161,951.00	\$132,660.00	-\$29,291.00	(18.09%)
Insurance Premium Tax	\$3,123,021.00	\$3,462,476.00	\$339,455.00	10.87%
Mardi Gras Parade Permit	\$87,664.00	\$265,000.00	\$177,336.00	202.29%
Master Film Permit Fees	\$697.00	\$574.00	-\$123.00	(17.65%)
Mayoralty Permits	\$426,426.00	\$553,136.00	\$126,710.00	29.71%
Mechanical Permit Application	\$457,970.00	\$528,867.00	\$70,897.00	15.48%
Miscellaneous Wireless Franchise Fees	\$1,444,322.00	\$1,213,899.00	-\$230,423.00	(15.95%)
Neighborhood Parking	\$100,102.00	\$108,729.00	\$8,627.00	8.62%
NSTR Special Exception Application	\$146,900.00	\$13,212.00	-\$133,688.00	(91.01%)
Occupational Licenses	\$7,789,871.00	\$8,983,623.00	\$1,193,752.00	15.32%
Other ID Charges	\$5,900.00	\$5,153.00	-\$747.00	(12.66%)
Oversized Truck Permit	\$21,352.00	\$18,831.00	-\$2,521.00	(11.81%)
Plumbing Permit	-\$49.00	-\$99.00	-\$50.00	102.04%
Sewerage and Water Board	\$9,845.00	\$21,581.00	\$11,736.00	119.21%
Short Term Rentals	\$8,427,270.00	\$11,000,000.00	\$2,572,730.00	30.53%
Sign Inspections & Permit Fee	\$28,650.00	\$36,705.00	\$8,055.00	28.12%
Sign Registration Fee	\$99,658.00	\$129,025.00	\$29,367.00	29.47%
Sign Zoning Fee	\$469.00	\$492.00	\$23.00	4.90%
Special Charter License	\$5,528.00	\$23,548.00	\$18,020.00	325.98%
Special Electrical Inspection	\$111,776.00	\$114,838.00	\$3,062.00	2.74%
Special Mechanical Inspection	\$44,891.00	\$48,251.00	\$3,360.00	7.48%
Stationary Engineer License	\$50,582.00	\$61,549.00	\$10,967.00	21.68%
Street Closure Permit	\$155,576.00	\$175,916.00	\$20,340.00	13.07%
Street Cut Permit	\$218,106.00	\$275,745.00	\$57,639.00	26.43%
Taxi Cpnc Transfer Processing	\$18,349.00	\$15,502.00	-\$2,847.00	(15.52%)
Taxi Drivers' Permit	\$25,126.00	\$27,999.00	\$2,873.00	11.43%
Taxi Inspections	\$149,349.00	\$140,328.00	-\$9,021.00	(6.04%)
Taxicab Ads	\$750.00	\$1,379.00	\$629.00	83.87%
Tour Guide License	\$4,213.00	\$239,488.00	\$235,275.00	5,584.50%

	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Tour Planner License	\$28,119.00	\$28,316.00	\$197.00	0.70%
Transportation Network Fees	\$5,271,163.00	\$5,105,294.00	-\$165,869.00	(3.15%)
Use & Occupancy Certificate	\$176,847.00	\$191,429.00	\$14,582.00	8.25%
Vcc Permits	\$233,991.00	\$259,382.00	\$25,391.00	10.85%
Grand Total	\$74,408,348.00	\$83,977,485.00	\$9,569,137.00	12.86%

Miscellaneous Revenue

	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
2013 Interest	\$0.00	\$0.00	\$0.00	0.00%
Asset Sales	\$402,844.00	\$569,983.00	\$167,139.00	41.49%
Building and Grounds Rents	\$1,526,353.00	\$1,685,092.00	\$158,739.00	10.40%
Building and Use	\$277,317.00	\$423,940.00	\$146,623.00	52.87%
Cash Overage/Shortage	\$24,276.00	\$5,745.00	-\$18,531.00	(76.33%)
Contract Settlement	\$0.00	\$0.00	\$0.00	0.00%
Federal Stimulus Payments	\$55,630.00	\$12,516.00	-\$43,114.00	(77.50%)
Insurance Proceeds	\$612,496.00	\$180,550.00	-\$431,946.00	(70.52%)
Interest 1987 Bonds	\$0.00	\$0.00	\$0.00	0.00%
Interest 1988 Bonds	\$0.00	\$0.00	\$0.00	0.00%
Interest 1995 Bonds	\$0.00	\$0.00	\$0.00	0.00%
Interest PI 2019 Bonds	\$103,903.00	\$0.00	-\$103,903.00	(100.00%)
Interest PI 2021A Bond	\$2,236,182.00	\$1,422,317.00	-\$813,865.00	(36.40%)
INTEREST PI 2024A Bond	\$4,494,504.00	\$2,585,935.00	-\$1,908,569.00	(42.46%)
INTEREST PI 2024B Bond	\$443,327.00	\$354,261.00	-\$89,066.00	(20.09%)
Interest TAXPI 2021B Bond	\$99,761.00	\$78,904.00	-\$20,857.00	(20.91%)
Interest-1992 Bonds	\$0.00	\$0.00	\$0.00	0.00%
Interest-2002 Bonds	\$0.00	\$0.00	\$0.00	0.00%
Interest-2007A	\$0.00	\$0.00	\$0.00	0.00%
Interest-B96A	\$0.00	\$0.00	\$0.00	0.00%
Interest-B98A	\$0.00	\$0.00	\$0.00	0.00%
Interest-Bond Fd 2003	\$0.00	\$0.00	\$0.00	0.00%
Interest-Bond Fund 2004	\$0.00	\$0.00	\$0.00	0.00%
Interest-Bond Fund 2005-B	\$0.00	\$0.00	\$0.00	0.00%
Interest-Bond Fund 2014	\$0.00	\$0.00	\$0.00	0.00%
Interest-Operating Funds	\$3,675,232.00	\$2,076,784.00	-\$1,598,448.00	(43.49%)
Interest-Pi2016	\$0.00	\$0.00	\$0.00	0.00%

	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
LAMP Interest Revenue	\$2,057,190.00	\$1,281,788.00	-\$775,402.00	(37.69%)
Landfill Royalties	\$48,702.00	\$103,872.00	\$55,170.00	113.28%
Low Barrier Homeless Shelter	\$0.00	\$0.00	\$0.00	0.00%
Miscellaneous	\$1,404,637.00	\$0.00	-\$1,404,637.00	(100.00%)
NSF Fee Collection	\$2,348.00	\$6,131.00	\$3,783.00	161.12%
Parking Royalties	\$34,569.00	\$20,458.00	-\$14,111.00	(40.82%)
Reimbursement For Fringes	\$0.00	\$0.00	\$0.00	0.00%
Reimbursement For Special Activity	\$4,273,057.00	\$4,185,555.00	-\$87,502.00	(2.05%)
Reimbursement For Utilities	\$932.00	\$593.00	-\$339.00	(36.37%)
Repayment For Losses	\$185.00	\$3,700.00	\$3,515.00	1,900.00%
Restitution Payments	-\$706.00	\$7,010.00	\$7,716.00	(1,092.92%)
Sundry (General Revenue)	\$669,421.00	\$134,970.00	-\$534,451.00	(79.84%)
Transfer From Rta	\$438,152.00	\$0.00	-\$438,152.00	(100.00%)
United Gas Reimbursement	\$158,261.00	\$774,626.00	\$616,365.00	389.46%
Workers Comp Subrogation	\$881,977.00	\$2,931,520.00	\$2,049,543.00	232.38%
Grand Total	\$23,920,550.00	\$18,846,250.00	-\$5,074,300.00	(21.21%)

Other Financing Sources

	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Transfer From Other Funds	\$74,183,436.00	\$15,000,000.00	-\$59,183,436.00	(79.78%)
Grand Total	\$74,183,436.00	\$15,000,000.00	-\$59,183,436.00	(79.78%)

Other Taxes

	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Airport Tax	\$1,475,223.00	\$1,453,815.00	-\$21,408.00	(1.45%)
Audit Cost	\$3,616.00	\$26,532.00	\$22,916.00	633.74%
Beer and Wine Tax	\$346,907.00	\$141,048.00	-\$205,859.00	(59.34%)
Chain Store Tax	\$159,549.00	\$147,470.00	-\$12,079.00	(7.57%)
Direct Marketer-Consumer Use Tax - City	\$25,917,749.00	\$24,584,845.00	-\$1,332,904.00	(5.14%)
Documents Transaction Tax	\$3,352,757.00	\$3,226,010.00	-\$126,747.00	(3.78%)
Fairground Slot Machine 4% Tax	\$1,322,319.00	\$1,185,085.00	-\$137,234.00	(10.38%)
Food and Prescribed	\$35,360,727.00	\$35,578,161.00	\$217,434.00	0.61%

	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Drug Sales Tax				
Gallon-age Tax	\$20,765.00	\$11,534.00	-\$9,231.00	(44.45%)
General Sales and Use Tax	\$173,768,295.00	\$184,053,572.00	\$10,285,277.00	5.92%
Hotel and Motel Tax	\$25,568,286.00	\$21,783,625.00	-\$3,784,661.00	(14.80%)
Live Racing	\$61,791.00	\$178,893.00	\$117,102.00	189.51%
Motor Vehicle Tax	\$15,203,710.00	\$16,272,089.00	\$1,068,379.00	7.03%
Off Track Betting	\$45,444.00	\$132,920.00	\$87,476.00	192.49%
Parking Tax	\$4,827,156.00	\$5,964,468.00	\$1,137,312.00	23.56%
Sewerage & Water Board Tax	\$2,387,498.00	\$2,566,952.00	\$179,454.00	7.52%
Sports Wagering	\$492,424.00	\$1,651,746.00	\$1,159,322.00	235.43%
Tax Sales Cost	\$602.00	\$1,286.00	\$684.00	113.62%
Utility Tax Entergy New Orleans	\$15,769,802.00	\$15,370,665.00	-\$399,137.00	(2.53%)
Grand Total	\$306,084,620.00	\$314,330,716.00	\$8,246,096.00	2.69%

Property Taxes

	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Dedicated Fire - 1 Millage Personal	\$1,358,713.00	\$1,375,668.00	\$16,955.00	1.25%
Dedicated Fire - 1 Millage Real	\$8,423,154.00	\$8,504,538.00	\$81,384.00	0.97%
Dedicated Fire - 1/2 Millage Personal	\$677,523.00	\$686,000.00	\$8,477.00	1.25%
Dedicated Fire - 1/2 Millage Real	\$4,230,688.00	\$4,338,131.00	\$107,443.00	2.54%
Dedicated Police - 1 Millage Personal	\$1,358,702.00	\$1,375,656.00	\$16,954.00	1.25%
Dedicated Police - 1 Millage Real	\$7,818,583.00	\$7,993,827.00	\$175,244.00	2.24%
Dedicated Police - 1/2 Millage Personal	\$677,512.00	\$685,987.00	\$8,475.00	1.25%
Dedicated Police - 1/2 Millage Real	\$3,898,819.00	\$4,042,057.00	\$143,238.00	3.67%
Fire - 5 Millage Real Property - Prior	\$10,161.00	\$6,070.00	-\$4,091.00	(40.26%)
Fire - 5 Millage Real Property- Prior	\$57,130.00	\$51,524.00	-\$5,606.00	(9.81%)
Fire 2.5 Millage Real Estate	\$33,649,267.00	\$34,184,745.00	\$535,478.00	1.59%
Interest - Delinquent Personal Property	\$284,421.00	\$412,957.00	\$128,536.00	45.19%
Interest - Delinquent Real Property	\$3,215,578.00	\$4,795,434.00	\$1,579,856.00	49.13%
New Orleans Rec Devel Comm (NORDC)	\$8,855,193.00	\$8,994,754.00	\$139,561.00	1.58%

	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Nord - 1.5 Millage Real Property - Current Personal	\$1,763.00	\$20,450.00	\$18,687.00	1,059.95%
Nord - 1.5 Millage Real Property - Prior Personal	\$2,611.00	\$1,105.00	-\$1,506.00	(57.68%)
Nord - 1.5 Millage Real Property - Prior Real	\$37,796.00	\$10,242.00	-\$27,554.00	(72.90%)
Nord -1.5 Millage Real Property - Current	\$1,520.00	-\$32,158.00	-\$33,678.00	(2,215.66%)
Parks and Parkways (NODPP)	\$8,433,298.00	\$8,569,022.00	\$135,724.00	1.61%
Parkway - 1.5 Millage Real Property - Current Personal	\$1,432.00	\$1,553.00	\$121.00	8.45%
Parkway - 1.5 Millage Real Property - Current Real	-\$197,901.00	-\$218,194.00	-\$20,293.00	10.25%
Parkway - 1.5 Millage Real Property - Prior Personal	\$3,593.00	\$1,215.00	-\$2,378.00	(66.18%)
Parkway - 1.5 Millage Real Property - Prior Real	\$36,770.00	\$9,927.00	-\$26,843.00	(73.00%)
Personal Prop - Prior	\$35,663.00	\$15,881.00	-\$19,782.00	(55.47%)
Personal Property - Current	\$10,172,476.00	\$9,952,855.00	-\$219,621.00	(2.16%)
Police - 5 Millage Real Property - Current	\$3,457,382.00	\$3,498,670.00	\$41,288.00	1.19%
Police - 5 Millage Real Property - Prior	\$7,067.00	\$4,216.00	-\$2,851.00	(40.34%)
Police - 5 Millage Real Property- Current	\$23,056,695.00	\$23,344,667.00	\$287,972.00	1.25%
Police - 5 Millage Real Property- Prior	\$49,178.00	\$44,666.00	-\$4,512.00	(9.17%)
Property Tax - Current	\$55,123,201.00	\$55,675,283.00	\$552,082.00	1.00%
Property Tax - Prior	\$551,349.00	\$150,611.00	-\$400,738.00	(72.68%)
Rfire - 5 Millage Real Property - Current	\$5,186,073.00	\$5,186,401.00	\$328.00	0.01%
Special Real Property 1979	\$145,338.00	\$157,776.00	\$12,438.00	8.56%
Special Real Property 1980	-\$12.00	\$44.00	\$56.00	(466.67%)
Streets - 1.9 Millage Real Property - Current Personal	\$0.00	\$4,466.00	\$4,466.00	0.00%
Streets - 1.9 Millage Real Property - Current Real	\$0.00	\$7,349.00	\$7,349.00	0.00%
Streets - 1.9 Millage Real Property - Prior Personal	\$3,372.00	\$1,425.00	-\$1,947.00	(57.74%)

	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Streets - 1.9 Millage				
Real Property - Prior	\$48,841.00	\$13,308.00	-\$35,533.00	(72.75%)
Real				
Grand Total	\$180,672,949.00	\$183,868,128.00	\$3,195,179.00	1.77%

Service Charges

	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
1% District Tax	\$65,761.00	\$74,861.00	\$9,100.00	13.84%
Collection Fee				
2% District Tax	\$10,753,320.00	\$12,744,327.00	\$1,991,007.00	18.52%
Collection Fee				
Airport Fire	\$4,900,000.00	\$6,316,226.00	\$1,416,226.00	28.90%
Suppression				
Appeals Bd Building	\$29,722.00	\$37,331.00	\$7,609.00	25.60%
Standards				
Appeals Bd Zoning Ads	\$20,784.00	\$32,112.00	\$11,328.00	54.50%
Avt Collection Fee	\$18,607.00	\$26,697.00	\$8,090.00	43.48%
Bad Check Processing	\$20,333.00	\$30,475.00	\$10,142.00	49.88%
Fee				
Coroner Emergency	\$132,442.00	\$131,346.00	-\$1,096.00	(0.83%)
Certificate				
Credit Card Processing	\$1,845.00	\$1,864.00	\$19.00	1.03%
Fee				
Department of Public	\$32,180.00	\$18,722.00	-\$13,458.00	(41.82%)
Safety				
Ems Collections	\$25,000,000.00	\$25,000,000.00	\$0.00	0.00%
Ems Stand by Fee	\$483,844.00	\$678,871.00	\$195,027.00	40.31%
False Alarm Fines	\$62,346.00	\$56,215.00	-\$6,131.00	(9.83%)
Filming Fees and	\$14,964.00	\$123,089.00	\$108,125.00	722.57%
Charges				
Fire Prevention	\$111,382.00	\$138,791.00	\$27,409.00	24.61%
Inspection				
Harrah's City Support	\$6,181,200.00	\$1,060,000.00	-\$5,121,200.00	(82.85%)
Hazardous Material	\$83,706.00	\$91,501.00	\$7,795.00	9.31%
Fee				
Id Charges	\$41.00	\$24.00	-\$17.00	(41.46%)
Indirect Costs	\$1,473,739.00	\$1,742,434.00	\$268,695.00	18.23%
Map Change Reg Fee	\$152,496.00	\$158,353.00	\$5,857.00	3.84%
Maps and Document	\$171.00	\$123.00	-\$48.00	(28.07%)
Fee				
Moratorium Appeals	\$2,598.00	\$1,837.00	-\$761.00	(29.29%)
Fee				
Non-Conforming Use	\$13,510.00	\$23,296.00	\$9,786.00	72.44%
Application Fee				
Parking Meters	\$5,088,398.00	\$3,946,135.00	-\$1,142,263.00	(22.45%)
Plan Processing Fees	\$1,091,534.00	\$1,520,957.00	\$429,423.00	39.34%
Police Record Reports	\$328,179.00	\$357,856.00	\$29,677.00	9.04%

	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Private Ambulance Services	\$45,943.00	\$26,909.00	-\$19,034.00	(41.43%)
Redemption Cost	\$12,896.00	\$47,994.00	\$35,098.00	272.16%
Sales Maps, Documents	\$317,582.00	\$397,874.00	\$80,292.00	25.28%
Sales Tax Collection Services Sales - RTA	\$1,559,250.00	\$1,920,647.00	\$361,397.00	23.18%
Sanitation Service Charge	\$37,675,205.00	\$55,423,887.00	\$17,748,682.00	47.11%
Shelter Rentals	\$4,004.00	\$2,090.00	-\$1,914.00	(47.80%)
State Highway Maintenance	\$183,691.00	\$320,260.00	\$136,569.00	74.35%
Subdivision Fee	\$33,021.00	\$40,446.00	\$7,425.00	22.49%
Tax Collection Services Fee	\$2,659,530.00	\$2,595,819.00	-\$63,711.00	(2.40%)
Temporary Parking Meters	\$608,773.00	\$367,238.00	-\$241,535.00	(39.68%)
Towing Charges	\$1,160,169.00	\$1,436,997.00	\$276,828.00	23.86%
Utility Regulatory Fees	\$1,745,832.00	\$1,925,983.00	\$180,151.00	10.32%
Vehicle Immobilization	\$339,952.00	\$481,204.00	\$141,252.00	41.55%
Zoning Site Review	\$9,586.00	\$14,694.00	\$5,108.00	53.29%
Zoning Verification	\$21,927.00	\$24,381.00	\$2,454.00	11.19%
Grand Total	\$102,440,463.00	\$119,339,866.00	\$16,899,403.00	16.50%

General Fund Grand Totals

	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Fines & Forfeits	\$11,839,117.00	\$11,978,241.00	\$139,124.00	1.18%
Intergovernmental Revenue	\$24,498,700.00	\$15,850,471.00	-\$8,648,229.00	(35.30%)
Licenses & Permits	\$75,661,776.00	\$83,977,485.00	\$8,315,709.00	10.99%
Miscellaneous Revenue	\$24,290,810.00	\$18,993,746.00	-\$5,297,064.00	(21.81%)
Other Financing Sources	\$74,261,565.00	\$15,000,000.00	-\$59,261,565.00	(79.80%)
Other Taxes	\$306,084,620.00	\$314,330,716.00	\$8,246,096.00	2.69%
Property Taxes	\$180,672,949.00	\$183,868,128.00	\$3,195,179.00	1.77%
Service Charges	\$102,440,463.00	\$119,339,866.00	\$16,899,403.00	16.50%
Grand Total	\$799,750,000.00	\$763,338,653.00	-\$36,411,347.00	(4.55%)

Other Funds

	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Economic Development Fund	\$106,090.00	\$108,706.00	\$2,616.00	2.47%
Exclude from Budget	\$0.00	\$0.00	\$0.00	0.00%

	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Federal Grants	\$270,540,426.00	\$155,277,482.00	-\$115,262,944.00	(42.60%)
Grants, Contrib., & Fund Transfers	\$199,816,564.00	\$250,000,000.00	\$50,183,436.00	25.11%
Housing and Urban Development	\$89,038,364.00	\$85,457,148.00	-\$3,581,216.00	(4.02%)
Housing Improvement Fund	\$1,208,863.00	\$670,096.00	-\$538,767.00	(44.57%)
Library	\$34,200,000.00	\$32,200,000.00	-\$2,000,000.00	(5.85%)
Local Law Enforcement Grants	\$141,293.00	\$73,918.00	-\$67,375.00	(47.68%)
Self Generated, Spc Rev, Trust Funds	\$139,014,130.00	\$138,036,330.00	-\$977,800.00	(0.70%)
State & Local Foundations Grants	\$58,474,900.00	\$46,295,635.00	-\$12,179,265.00	(20.83%)
Wisner Fund	\$126,606.00	\$0.00	-\$126,606.00	(100.00%)
Grand Total	\$792,667,236.00	\$708,119,315.00	-\$84,547,921.00	(10.67%)



CITYWIDE EXPENDITURES

How City resources are allocated to deliver public services

1

GENERAL FUND

Core spending that supports citywide operations

2

NON-GENERAL FUND

Dedicated spending for specific purposes

3

ALL FUNDS

A comprehensive view of City expenditures

RESPONSIBLE ALLOCATION • SERVICE DELIVERY • ACCOUNTABILITY



Expenditure Overview

How the 2027 operating plan allocates resources across City services

2027 PROPOSED EXPENDITURES

\$1,471,457,968

The expenditure plan converts available revenue into appropriations for personnel, operations, contractual services, debt obligations, and other authorized activities. Appropriations are balanced to the revenue available within each fund.

GENERAL FUND

\$763,338,653

Supports core City operations and broadly available services.

NON-GENERAL FUND

\$708,119,315

Supports grants, dedicated programs, trusts, and other restricted activities.

ADOPTED-TO-PROPOSED COMPARISON

General Fund	2026 ADOPTED \$799,750,000	2027 PROPOSED \$763,338,653	CHANGE \$-36,411,347 (-4.6%)
Non-General Fund	2026 ADOPTED \$792,667,236	2027 PROPOSED \$708,119,315	CHANGE \$-84,547,921 (-10.7%)
Total Operating Budget	2026 ADOPTED \$1,592,417,236	2027 PROPOSED \$1,471,457,968	CHANGE \$-120,959,268 (-7.6%)

READING THE EXPENDITURE PLAN

BALANCED BY FUND

General Fund and non-General Fund appropriations serve different purposes. Grant, trust, debt-service, and dedicated-fund spending must remain within the legal or programmatic limits of the funding source. Each figure reflects appropriations included in the 2027 proposed operating plan and is presented consistently with the adopted-budget comparison.

Citywide Spending by Type

2027 proposed expenditures compared with the 2026 adopted budget

PERSONAL SERVICES

2027 PROPOSED	SHARE OF TOTAL	2026 ADOPTED	CHANGE
\$546,258,535	37.1%	\$578,878,461	\$-32.6M (-5.6%)



Salaries, overtime, pensions, healthcare, payroll taxes, workers’ compensation, and other employee-related costs.

OTHER OPERATING

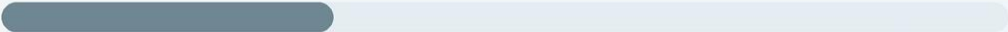
2027 PROPOSED	SHARE OF TOTAL	2026 ADOPTED	CHANGE
\$656,973,960	44.6%	\$813,722,211	\$-156.7M (-19.3%)



Contracts, supplies, transfers, utilities, technology, maintenance, equipment, insurance, and other costs of delivering services.

DEBT SERVICE

2027 PROPOSED	SHARE OF TOTAL	2026 ADOPTED	CHANGE
\$268,225,473	18.2%	\$199,816,564	\$68.4M (+34.2%)



The pivot classifies \$268.2 million in this appropriation unit. Of that amount, \$18.2 million represents General Fund debt service; the remaining \$250.0 million is explained below.

\$250.0 MILLION IN NON-RECURRING REVENUE

Of the amount shown above, \$250 million corresponds to intergovernmental non-recurring revenue anticipated from potential additional federal, state, and local grants; special funds; and/or fund balance.

EXPENDITURE CLASSIFICATIONS

Citywide appropriations are presented using the expenditure classifications recorded in the budget system. The \$250.0 million non-recurring amount included in the Debt Service appropriation unit is identified above.

General Fund Expenditures

Core services supported by broadly available operating resources

2027 PROPOSED

\$763,338,653

PERSONAL SERVICES

\$454,944,857

59.6% OF 2027 TOTAL

2026 ADOPTED

\$465,622,012

CHANGE

\$-10,677,155 (-2.3%)

Salaries, overtime, pensions, healthcare, payroll taxes, workers' compensation, and other employee-related costs.

OTHER OPERATING

\$290,168,323

38.0% OF 2027 TOTAL

2026 ADOPTED

\$334,127,988

CHANGE

\$-43,959,665 (-13.2%)

Contracts, supplies, transfers, utilities, technology, maintenance, equipment, insurance, and other costs of delivering services.

DEBT SERVICE

\$18,225,473

2.4% OF 2027 TOTAL

2026 ADOPTED

\$0

CHANGE

NEW 2027 APPROPRIATION

Budgeted principal, interest, and related financing obligations recorded in the operating plan.

CONTEXT

Police, Fire, the Criminal Sheriff, and Health - including emergency medical services - account for approximately \$373.5 million, or 48.9%, of the proposed 2027 General Fund. This callout follows the public-safety grouping used in the prior budget narrative. General Fund appropriations also support sanitation, public works, parks, finance, legal services, the City Council, and other citywide operations.

Non-General Fund Expenditures

Grant-funded, dedicated, trust, and financing-related activities

2027 PROPOSED

\$708,119,315

PERSONAL SERVICES

\$91,313,678

12.9% OF 2027 TOTAL

2026 ADOPTED

\$113,256,449

CHANGE

\$-21,942,771 (-19.4%)

Salaries, overtime, pensions, healthcare, payroll taxes, workers' compensation, and other employee-related costs.

OTHER OPERATING

\$366,805,637

51.8% OF 2027 TOTAL

2026 ADOPTED

\$479,594,223

CHANGE

\$-112,788,586 (-23.5%)

Contracts, supplies, transfers, utilities, technology, maintenance, equipment, insurance, and other costs of delivering services.

DEBT SERVICE

\$250,000,000

35.3% OF 2027 TOTAL

2026 ADOPTED

\$199,816,564

CHANGE

\$50,183,436 (+25.1%)

This \$250.0 million does not represent budgeted principal and interest. It corresponds to intergovernmental non-recurring revenue included in anticipation of potential additional federal, state, and local grant appropriations; special funds; and/or fund balance.

CONTEXT

Non-General Fund appropriations must follow the purpose of the underlying resource. Federal and State awards, housing funds, special revenues, trust funds, Library resources, interfund transfers, and debt-related funding cannot automatically be redirected to a General Fund need. Timing also matters: grant awards and project schedules may cause substantial year-to-year changes.

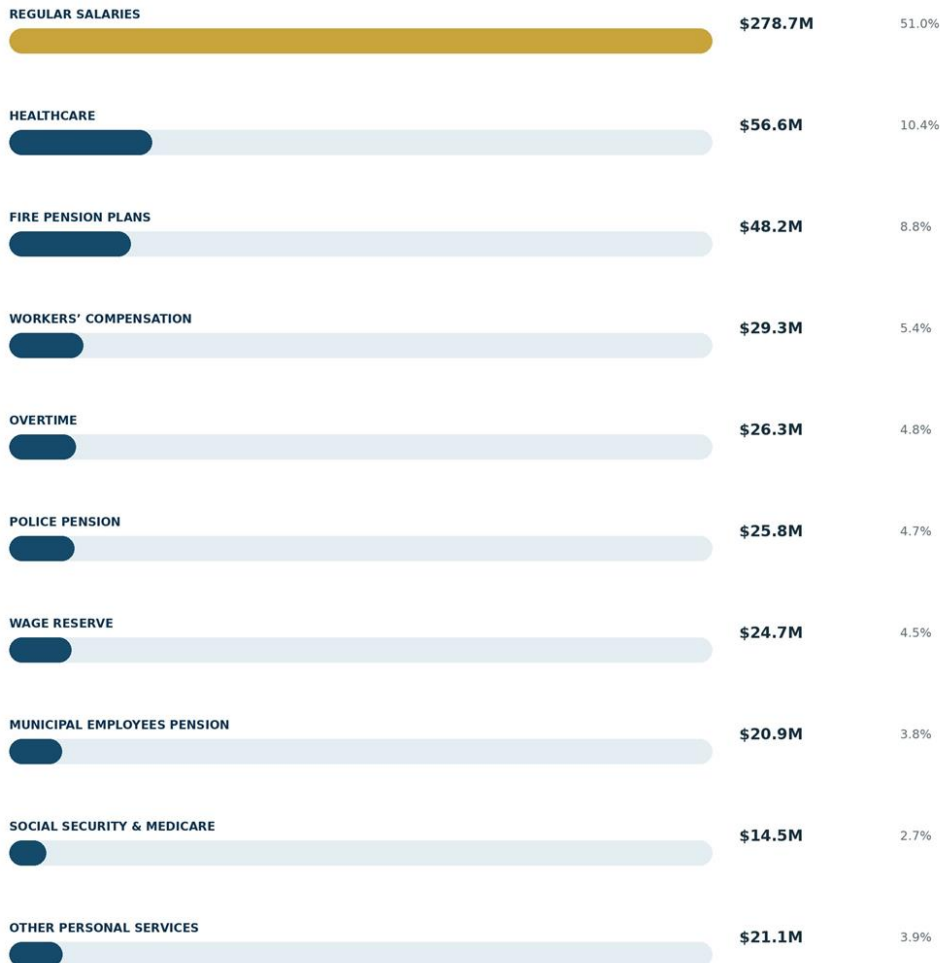
Personal Services

The employee-related costs that support City operations

2027 PROPOSED PERSONAL SERVICES

\$546,258,535

Personal Services includes direct compensation and the benefit, pension, insurance, and statutory costs associated with the City workforce.



"Fire Pension Plans" combines the Fire Pension and Fire 1968 Pension appropriations. "Other Personal Services" includes remaining pension and insurance lines, payroll-related costs, terminal leave, settlements, millage-related compensation, and other employee-cost objects.

Operating Costs and Debt Service

Major 2027 non-personnel expenditure commitments

OTHER OPERATING

\$656,973,960



DEBT SERVICE / NON-RECURRING FUNDING

2026 ADOPTED
\$199,816,564

CHANGE
\$68,408,909 (+34.2%)

\$268,225,473

The 2027 pivot records \$268.2 million in the Debt Service appropriation unit. Of this amount, \$18.2 million in the General Fund represents budgeted principal, interest, and related financing obligations. The remaining \$250.0 million in non-General funds corresponds to intergovernmental non-recurring revenue anticipated from potential additional federal, state, and local grant appropriations; special funds; and/or fund balance. It should not be interpreted as \$250.0 million of principal and interest.

Object-level groupings reflect the expenditure coding in the 2027 proposed-budget pivot.

Total Expenditures by Fund Source and Type

	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Economic Development Fund	\$106,090.00	\$108,706.00	\$2,616.00	2.47%
Other Operating	\$0.00	\$0.00	\$0.00	0.00%
Personal Services	\$106,090.00	\$108,706.00	\$2,616.00	2.47%
Federal Grants	\$270,540,426.00	\$155,277,482.00	-\$115,262,944.00	(42.60%)
Debt Service	\$0.00	\$0.00	\$0.00	0.00%
Other Operating	\$223,532,104.00	\$125,888,334.00	-\$97,643,770.00	(43.68%)
Personal Services	\$47,008,322.00	\$29,389,148.00	-\$17,619,174.00	(37.48%)
General Fund	\$799,750,000.00	\$763,338,653.00	-\$36,411,347.00	(4.55%)
Debt Service	\$0.00	\$18,225,473.00	\$18,225,473.00	0.00%
Other Operating	\$334,127,988.00	\$290,168,323.00	-\$43,959,665.00	(13.16%)
Personal Services	\$465,622,012.00	\$454,944,857.00	-\$10,677,155.00	(2.29%)
Grants, Contrib., & Fund Transfers	\$199,816,564.00	\$250,000,000.00	\$50,183,436.00	25.11%
Debt Service	\$199,816,564.00	\$250,000,000.00	\$50,183,436.00	25.11%
Other Operating	\$0.00	\$0.00	\$0.00	0.00%
Housing and Urban Development	\$89,038,364.00	\$85,457,148.00	-\$3,581,216.00	(4.02%)
Other Operating	\$82,110,044.00	\$79,456,933.00	-\$2,653,111.00	(3.23%)
Personal Services	\$6,928,320.00	\$6,000,215.00	-\$928,105.00	(13.40%)
Housing Improvement Fund	\$1,208,863.00	\$670,096.00	-\$538,767.00	(44.57%)
Other Operating	\$1,033,757.00	\$550,000.00	-\$483,757.00	(46.80%)
Personal Services	\$175,106.00	\$120,096.00	-\$55,010.00	(31.42%)
Library	\$34,200,000.00	\$32,200,000.00	-\$2,000,000.00	(5.85%)
Other Operating	\$17,127,258.00	\$15,200,000.00	-\$1,927,258.00	(11.25%)
Personal Services	\$17,072,742.00	\$17,000,000.00	-\$72,742.00	(0.43%)
Local Law Enforcement Grants	\$141,293.00	\$73,918.00	-\$67,375.00	(47.68%)
Other Operating	\$83,160.00	\$15,804.00	-\$67,356.00	(81.00%)
Personal Services	\$58,133.00	\$58,114.00	-\$19.00	(0.03%)
Self Generated, Spc Rev, Trust Funds	\$139,014,130.00	\$138,036,330.00	-\$977,800.00	(0.70%)
Other Operating	\$101,982,126.00	\$101,452,675.00	-\$529,451.00	(0.52%)
Personal Services	\$37,032,004.00	\$36,583,655.00	-\$448,349.00	(1.21%)
State & Local Foundations Grants	\$58,474,900.00	\$46,295,635.00	-\$12,179,265.00	(20.83%)
Other Operating	\$53,599,168.00	\$44,241,891.00	-\$9,357,277.00	(17.46%)
Personal Services	\$4,875,732.00	\$2,053,744.00	-\$2,821,988.00	(57.88%)
Wisner Fund	\$126,606.00	\$0.00	-\$126,606.00	(100.00%)
Other Operating	\$126,606.00	\$0.00	-\$126,606.00	(100.00%)
Personal Services	\$0.00	\$0.00	\$0.00	0.00%
Grand Total	\$1,592,417,236.00	\$1,471,457,968.00	-\$120,959,268.00	(7.60%)

Total Departmental Expenditures - General Fund

	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Chief Administrative Office - Core	\$108,802,218.00	\$82,439,059.00	-\$26,363,159.00	(24.23%)
City Attorney's Office - Law Department	\$8,420,342.00	\$10,156,132.00	\$1,735,790.00	20.61%
City Council	\$15,699,290.00	\$11,179,097.00	-\$4,520,193.00	(28.79%)
City Planning Commission	\$1,513,146.00	\$3,030,347.00	\$1,517,201.00	100.27%
Civil Service	\$2,885,405.00	\$2,911,988.00	\$26,583.00	0.92%
Clerk of Court for Orleans Parish	\$0.00	\$0.00	\$0.00	0.00%
Criminal District Court	\$6,177,967.00	\$6,177,967.00	\$0.00	0.00%
Criminal Sheriff	\$51,672,187.00	\$58,450,476.00	\$6,778,289.00	13.12%
Department of Code Enforcement	\$0.00	\$0.00	\$0.00	0.00%
Department of Finance	\$19,310,535.00	\$38,660,711.00	\$19,350,176.00	100.21%
Department of Health	\$30,766,201.00	\$20,839,732.00	-\$9,926,469.00	(32.26%)
Department of Parks and Parkways	\$11,646,630.00	\$10,253,002.00	-\$1,393,628.00	(11.97%)
Department of Property Management	\$12,666,622.00	\$11,606,815.00	-\$1,059,807.00	(8.37%)
Department of Public Works	\$19,887,408.00	\$10,093,893.00	-\$9,793,515.00	(49.24%)
Department of Safety and Permits	\$6,455,898.00	\$5,625,485.00	-\$830,413.00	(12.86%)
Department of Sanitation	\$70,358,899.00	\$64,294,762.00	-\$6,064,137.00	(8.62%)
District Attorney	\$8,442,973.00	\$6,942,973.00	-\$1,500,000.00	(17.77%)
Economic Development	\$143,500.00	\$0.00	-\$143,500.00	(100.00%)
Ethics Review Board	\$281,637.00	\$305,335.00	\$23,698.00	8.41%
Historic District Landmarks Commission	\$1,043,447.00	\$938,994.00	-\$104,453.00	(10.01%)
Human Services	\$7,796,020.00	\$1,181,501.00	-\$6,614,519.00	(84.84%)
Judicial Retirement Fund	\$298,472.00	\$280,000.00	-\$18,472.00	(6.19%)
Mayor's Office	\$17,967,376.00	\$21,596,275.00	\$3,628,899.00	20.20%
Miscellaneous	\$56,273,595.00	\$62,406,579.00	\$6,132,984.00	10.90%
Mosquito, Termite and Rodent Control Board	\$2,794,046.00	\$3,093,359.00	\$299,313.00	10.71%
Municipal and Traffic Court	\$6,142,735.00	\$6,594,166.00	\$451,431.00	7.35%
Neighborhood Housing Improvement	\$0.00	\$0.00	\$0.00	0.00%
New Orleans Fire Department	\$132,536,612.00	\$127,069,815.00	-\$5,466,797.00	(4.12%)
New Orleans Museum of Art	\$198,696.00	\$11,915.00	-\$186,781.00	(94.00%)
New Orleans Police Department	\$162,009,354.00	\$167,092,729.00	\$5,083,375.00	3.14%
New Orleans Public Library	\$0.00	\$0.00	\$0.00	0.00%
Office of Housing and Community Development	\$1,302,653.00	\$129,966.00	-\$1,172,687.00	(90.02%)
Office of Independent Police Monitor	\$1,004,374.00	\$1,221,341.00	\$216,967.00	21.60%
Office of the Inspector General	\$3,990,616.00	\$4,198,362.00	\$207,746.00	5.21%
Orleans Parish Clerk of Criminal District Court	\$5,618,260.00	\$0.00	-\$5,618,260.00	(100.00%)
Orleans Parish Communication District	\$17,598,000.00	\$17,301,229.00	-\$296,771.00	(1.69%)
Orleans Parish Coroner's Office	\$3,584,547.00	\$3,365,046.00	-\$219,501.00	(6.12%)
Orleans Parish Juvenile Court	\$3,007,018.00	\$2,515,993.00	-\$491,025.00	(16.33%)
Orleans Parish Registrar of Voters	\$337,267.00	\$624,700.00	\$287,433.00	85.22%
Vieux Carré Commission	\$616,054.00	\$748,909.00	\$132,855.00	21.57%

	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Workforce Investment	\$500,000.00	\$0.00	-\$500,000.00	(100.00%)
Grand Total	\$799,750,000.00	\$763,338,653.00	-\$36,411,347.00	(4.55%)

Total Departmental Expenditures - Non-General Fund

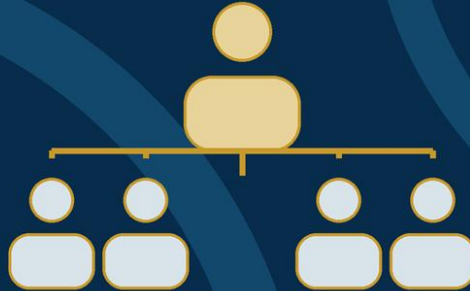
	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Chief Administrative Office - Core	\$94,008,177.00	\$34,736,698.00	-\$59,271,479.00	(63.05%)
City Attorney's Office - Law Department	\$3,016,742.00	\$3,050,803.00	\$34,061.00	1.13%
City Council	\$3,250,000.00	\$271,397.00	-\$2,978,603.00	(91.65%)
City Planning Commission	\$825,712.00	\$690,678.00	-\$135,034.00	(16.35%)
Department of Code Enforcement	\$10,553,881.00	\$11,825,071.00	\$1,271,190.00	12.04%
Department of Finance	\$25,273,128.00	\$90,380.00	-\$25,182,748.00	(99.64%)
Department of Health	\$49,026,102.00	\$54,758,613.00	\$5,732,511.00	11.69%
Department of Parks and Parkways	\$4,105,693.00	\$1,691,998.00	-\$2,413,695.00	(58.79%)
Department of Property Management	\$1,434,786.00	\$1,200,000.00	-\$234,786.00	(16.36%)
Department of Public Works	\$10,486,761.00	\$9,354,269.00	-\$1,132,492.00	(10.80%)
Department of Safety and Permits	\$3,441,203.00	\$3,293,594.00	-\$147,609.00	(4.29%)
Department of Sanitation	\$127,000.00	\$0.00	-\$127,000.00	(100.00%)
Economic Development	\$106,090.00	\$0.00	-\$106,090.00	(100.00%)
French Market Corporation	\$0.00	\$0.00	\$0.00	0.00%
Historic District Landmarks Commission	\$0.00	\$0.00	\$0.00	0.00%
Human Services	\$0.00	\$703,206.00	\$703,206.00	0.00%
Intergovernmental	\$175,816,564.00	\$250,000,000.00	\$74,183,436.00	42.19%
Mayor's Office	\$129,874,338.00	\$91,673,541.00	-\$38,200,797.00	(29.41%)
Miscellaneous	\$69,374,136.00	\$48,225,979.00	-\$21,148,157.00	(30.48%)
Mosquito, Termite and Rodent Control Board	\$4,021,332.00	\$3,928,851.00	-\$92,481.00	(2.30%)
Municipal and Traffic Court	\$0.00	\$0.00	\$0.00	0.00%
Municipal Yacht Harbor	\$0.00	\$0.00	\$0.00	0.00%
Neighborhood Housing Improvement	\$1,091,707.00	\$0.00	-\$1,091,707.00	(100.00%)
New Orleans Aviation Board	\$0.00	\$0.00	\$0.00	0.00%
New Orleans Fire Department	\$6,926,919.00	\$0.00	-\$6,926,919.00	(100.00%)
New Orleans Police Department	\$22,590,111.00	\$20,935,850.00	-\$1,654,261.00	(7.32%)
New Orleans Public Library	\$34,700,000.00	\$32,700,000.00	-\$2,000,000.00	(5.76%)

	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Office of Housing and Community Development	\$118,517,683.00	\$130,187,707.00	\$11,670,024.00	9.85%
Orleans Parish Coroner's Office	\$145,000.00	\$145,000.00	\$0.00	0.00%
Vieux Carré Commission	\$1,245.00	\$0.00	-\$1,245.00	(100.00%)
Workforce Investment	\$23,952,926.00	\$8,655,680.00	-\$15,297,246.00	(63.86%)
Grand Total	\$792,667,236.00	\$708,119,315.00	-\$84,547,921.00	(10.67%)

Total Expenditures by Department

	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Chief Administrative Office - Core	\$202,810,395.00	\$117,175,757.00	-\$85,634,638.00	(42.22%)
City Attorney's Office - Law Department	\$11,437,084.00	\$13,206,935.00	\$1,769,851.00	15.47%
City Council	\$18,949,290.00	\$11,450,494.00	-\$7,498,796.00	(39.57%)
City Planning Commission	\$2,338,858.00	\$3,721,025.00	\$1,382,167.00	59.10%
Civil Service	\$2,885,405.00	\$2,911,988.00	\$26,583.00	0.92%
Clerk of Court for Orleans Parish	\$0.00	\$0.00	\$0.00	0.00%
Criminal District Court	\$6,177,967.00	\$6,177,967.00	\$0.00	0.00%
Criminal Sheriff	\$51,672,187.00	\$58,450,476.00	\$6,778,289.00	13.12%
Department of Code Enforcement	\$10,553,881.00	\$11,825,071.00	\$1,271,190.00	12.04%
Department of Finance	\$44,583,663.00	\$38,751,091.00	-\$5,832,572.00	(13.08%)
Department of Health	\$79,792,303.00	\$75,598,345.00	-\$4,193,958.00	(5.26%)
Department of Parks and Parkways	\$15,752,323.00	\$11,945,000.00	-\$3,807,323.00	(24.17%)
Department of Property Management	\$14,101,408.00	\$12,806,815.00	-\$1,294,593.00	(9.18%)
Department of Public Works	\$30,374,169.00	\$19,448,162.00	-\$10,926,007.00	(35.97%)
Department of Safety and Permits	\$9,897,101.00	\$8,919,079.00	-\$978,022.00	(9.88%)
Department of Sanitation	\$70,485,899.00	\$64,294,762.00	-\$6,191,137.00	(8.78%)
District Attorney	\$8,442,973.00	\$6,942,973.00	-\$1,500,000.00	(17.77%)
Economic Development	\$249,590.00	\$0.00	-\$249,590.00	(100.00%)
Ethics Review Board	\$281,637.00	\$305,335.00	\$23,698.00	8.41%
Historic District Landmarks Commission	\$1,043,447.00	\$938,994.00	-\$104,453.00	(10.01%)
Human Services	\$7,796,020.00	\$1,884,707.00	-\$5,911,313.00	(75.82%)
Intergovernmental	\$175,816,564.00	\$250,000,000.00	\$74,183,436.00	42.19%
Judicial Retirement Fund	\$298,472.00	\$280,000.00	-\$18,472.00	(6.19%)
Mayor's Office	\$147,841,714.00	\$113,269,816.00	-\$34,571,898.00	(23.38%)
Miscellaneous	\$125,647,731.00	\$110,632,558.00	-\$15,015,173.00	(11.95%)
Mosquito, Termite and Rodent Control Board	\$6,815,378.00	\$7,022,210.00	\$206,832.00	3.03%
Municipal and Traffic Court	\$6,142,735.00	\$6,594,166.00	\$451,431.00	7.35%
Municipal Yacht Harbor	\$0.00	\$0.00	\$0.00	0.00%
Neighborhood Housing Improvement	\$1,091,707.00	\$0.00	-\$1,091,707.00	(100.00%)
New Orleans Fire Department	\$139,463,531.00	\$127,069,815.00	-\$12,393,716.00	(8.89%)
New Orleans Museum of Art	\$198,696.00	\$11,915.00	-\$186,781.00	(94.00%)
New Orleans Police Department	\$184,599,465.00	\$188,028,579.00	\$3,429,114.00	1.86%
New Orleans Public Library	\$34,700,000.00	\$32,700,000.00	-\$2,000,000.00	(5.76%)
Office of Housing and Community Development	\$119,820,336.00	\$130,317,673.00	\$10,497,337.00	8.76%
Office of Independent Police Monitor	\$1,004,374.00	\$1,221,341.00	\$216,967.00	21.60%
Office of the Inspector General	\$3,990,616.00	\$4,198,362.00	\$207,746.00	5.21%
Orleans Parish Clerk of Criminal District Court	\$5,618,260.00	\$0.00	-\$5,618,260.00	(100.00%)
Orleans Parish Communication District	\$17,598,000.00	\$17,301,229.00	-\$296,771.00	(1.69%)
Orleans Parish Coroner's Office	\$3,729,547.00	\$3,510,046.00	-\$219,501.00	(5.89%)
Orleans Parish Juvenile Court	\$3,007,018.00	\$2,515,993.00	-\$491,025.00	(16.33%)

	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Orleans Parish Registrar of Voters	\$337,267.00	\$624,700.00	\$287,433.00	85.22%
Vieux Carré Commission	\$617,299.00	\$748,909.00	\$131,610.00	21.32%
Workforce Investment	\$24,452,926.00	\$8,655,680.00	-\$15,797,246.00	(64.60%)
Grand Total	\$1,592,417,236.00	\$1,471,457,968.00	-\$120,959,268.00	(7.60%)



PERSONNEL AND STAFFING

The workforce behind essential City services

1

DETAILED PERSONNEL SCHEDULE
GENERAL FUND

2

DETAILED PERSONNEL SCHEDULE
NON-GENERAL FUND

3

TOTAL PERSONNEL SCHEDULE
BY DEPARTMENT

Detailed Personnel Schedule by Department - General Fund

	Adopted 2026	Proposed 2027
Chief Administrative Office - Core	150.40	160.10
City Attorney's Office - Law Department	46.98	46.98
City Council	77.65	76.11
City Planning Commission	21.15	22.00
Civil Service	25.92	23.92
Department of Finance	106.97	104.97
Department of Health	168.99	162.87
Department of Parks and Parkways	135.11	114.13
Department of Property Management	77.00	65.00
Department of Public Works	148.49	78.49
Department of Safety and Permits	65.90	67.00
Department of Sanitation	73.00	55.00
Ethics Review Board	1.50	1.50
Historic District Landmarks Commission	13.00	10.00
Human Services	65.00	12.00
Judicial Retirement Fund	1.14	0.00
Mayor's Office	137.00	163.50
Miscellaneous	227.00	218.01
Mosquito, Termite and Rodent Control Board	33.99	32.99
Municipal and Traffic Court	88.62	84.54
New Orleans Fire Department	608.50	643.99
New Orleans Museum of Art	0.00	1.49
New Orleans Police Department	1,280.47	1,330.45
Office of Housing and Community Development	0.00	0.50
Office of Independent Police Monitor	7.49	7.34
Office of the Inspector General	25.50	24.40
Orleans Parish Clerk of Criminal District Court	82.46	0.00
Orleans Parish Coroner's Office	25.64	26.08
Orleans Parish Juvenile Court	30.00	26.00
Vieux Carré Commission	6.00	7.00
Grand Total	3,730.87	3,566.36

Detailed Personnel Schedule by Department - Non-General Fund

	Adopted 2026	Proposed 2027
Chief Administrative Office - Core	21.55	7.85
City Attorney's Office - Law Department	11.00	11.00
City Council	0.00	3.00
City Planning Commission	2.85	2.00
Department of Code Enforcement	57.57	52.00
Department of Finance	1.00	1.00
Department of Health	78.52	79.40
Department of Parks and Parkways	7.13	8.13
Department of Public Works	10.00	60.00
Department of Safety and Permits	41.10	41.00
Economic Development	1.00	0.00
French Market Corporation	40.93	26.36
Human Services	0.00	4.00
Mayor's Office	121.99	88.49
Miscellaneous	64.57	44.07
Mosquito, Termite and Rodent Control Board	5.27	5.76
Municipal Yacht Harbor	8.00	10.00
New Orleans Aviation Board	277.13	283.05
New Orleans Building Corp	4.00	4.00
New Orleans Fire Department	35.00	0.00
New Orleans Museum of Art	1.00	1.00
New Orleans Public Library	215.54	196.54
Office of Housing and Community Development	40.00	31.48
Workforce Investment	3.34	3.43
Grand Total	1,048.49	963.56

Total Detailed Personnel Schedule by Department

	Adopted 2026	Proposed 2027
Chief Administrative Office - Core	171.95	167.95
City Attorney's Office - Law Department	57.98	57.98
City Council	77.65	79.11
City Planning Commission	24.00	24.00
Civil Service	25.92	23.92
Department of Code Enforcement	57.57	52.00
Department of Finance	107.97	105.97
Department of Health	247.51	242.27
Department of Parks and Parkways	142.24	122.26
Department of Property Management	77.00	65.00
Department of Public Works	158.49	138.49
Department of Safety and Permits	107.00	108.00
Department of Sanitation	73.00	55.00
Economic Development	1.00	0.00
Ethics Review Board	1.50	1.50
French Market Corporation	40.93	26.36
Historic District Landmarks Commission	13.00	10.00
Human Services	65.00	16.00
Judicial Retirement Fund	1.14	0.00
Mayor's Office	258.99	251.99
Miscellaneous	291.57	262.08
Mosquito, Termite and Rodent Control Board	39.26	38.75
Municipal and Traffic Court	88.62	84.54
Municipal Yacht Harbor	8.00	10.00
New Orleans Aviation Board	277.13	283.05
New Orleans Building Corp	4.00	4.00
New Orleans Fire Department	643.50	643.99
New Orleans Museum of Art	1.00	2.49
New Orleans Police Department	1,280.47	1,330.45
New Orleans Public Library	215.54	196.54
Office of Housing and Community Development	40.00	31.98
Office of Independent Police Monitor	7.49	7.34
Office of the Inspector General	25.50	24.40
Orleans Parish Clerk of Criminal District Court	82.46	0.00
Orleans Parish Coroner's Office	25.64	26.08
Orleans Parish Juvenile Court	30.00	26.00
Vieux Carré Commission	6.00	7.00
Workforce Investment	3.34	3.43
Grand Total	4,779.36	4,529.92



DEPARTMENTAL BUDGET SUMMARIES

A department-by-department view of City services,
resources, and priorities

1

CITY SERVICES

Programs and operations serving residents

2

PUBLIC RESOURCES

Funding and staffing that support delivery

3

DEPARTMENT PRIORITIES

Focused work aligned with Citywide goals

SERVICE • RESOURCES • RESULTS



CITY OF NEW ORLEANS

Chief Administrative Office - Core

Department Head: Joseph I. Giarrusso III

Address: 1300 Perdido St., Suite 9E06, New Orleans, LA 70112

Phone: (504) 658-8600

Hours of Operation: 8:00 AM - 5:00 PM Monday - Friday

Mission Statement:

To uphold the City Charter and City ordinances through the effective management and oversight of all mandated operations in the delivery of services to the citizens of New Orleans.

Vision Statement:

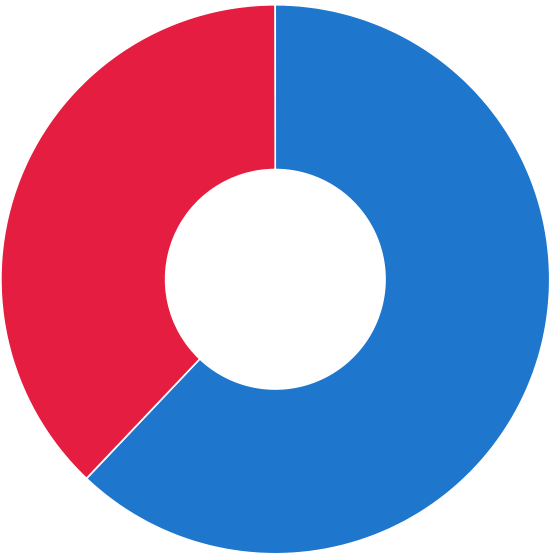
The Chief Administrative Office seeks to provide transparent, effective, and efficient service delivery for the citizens of New Orleans.

Overview of Department Services:

The Chief Administrative Office for the City of New Orleans manages day-to-day operations, supervises city departments, and implements policies set by the mayor.

Expenditure by Type

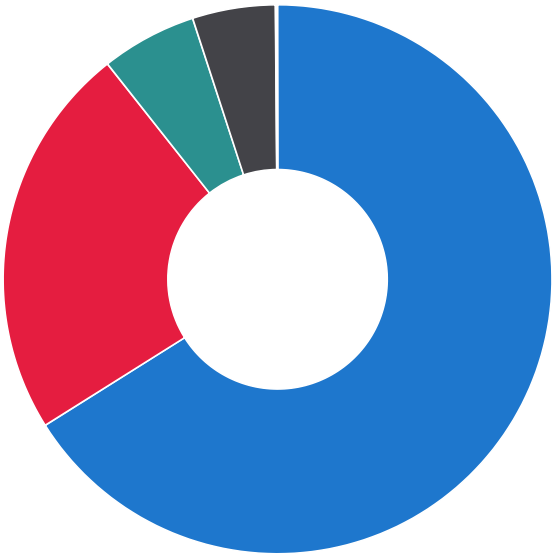
- Other Operating | \$63.6M (62%)
- Personal Services | \$38.8M (38%)



	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Other Operating	\$102,568,484.00	\$63,563,038.00	-\$39,005,446.00	(38.03%)
Personal Services	\$52,734,710.00	\$38,833,841.00	-\$13,900,869.00	(26.36%)
Grand Total	\$155,303,194.00	\$102,396,879.00	-\$52,906,315.00	(34.07%)

Expenditure by Funding Source

- General Fund | \$67.7M (66%)
- Federal Grants | \$23.9M (23%)
- Self Generated, Spc Rev, Trust Funds | \$5.8M (6%)
- State & Local Foundations Grants | \$5.0M (5%)
- Housing and Urban Development | \$121.6K (0%)
- Library | \$0.00 (0%)
- Off-Budget | \$0.00 (0%)



	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Federal Grants	\$45,427,975.00	\$23,852,091.00	-\$21,575,884.00	(47.49%)
General Fund	\$97,091,224.00	\$67,660,181.00	-\$29,431,043.00	(30.31%)
Housing and Urban Development	\$0.00	\$121,594.00	\$121,594.00	0.00%
Library	\$0.00	\$0.00	\$0.00	0.00%
Off-Budget	\$0.00	\$0.00	\$0.00	0.00%
Self Generated, Spc Rev, Trust Funds	\$4,202,157.00	\$5,763,013.00	\$1,560,856.00	37.14%
State & Local Foundations Grants	\$8,581,838.00	\$5,000,000.00	-\$3,581,838.00	(41.74%)
Grand Total	\$155,303,194.00	\$102,396,879.00	-\$52,906,315.00	(34.07%)

Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$102,568,484.00	\$63,563,038.00	-\$39,005,446.00
ACT State Funding - 1184	\$0.00	\$100,000.00	\$100,000.00
Capital Projects - CAO - 2285	\$0.00	\$100,000.00	\$100,000.00
Environmental Protection Agency - 4132	\$0.00	\$23,375,313.00	\$23,375,313.00
Office of Sustainability - 2289	\$0.00	\$23,375,313.00	\$23,375,313.00
Federal Department of Emergency - 4115	\$0.00	\$0.00	\$0.00
Capital - CAO - 2251	\$0.00	\$0.00	\$0.00
Federal Department of Energy - 4140	\$0.00	\$113,149.00	\$113,149.00
Office of Sustainability - 2289	\$0.00	\$113,149.00	\$113,149.00
Federal Treasury Department - 4150	\$42,239,440.00	\$0.00	-\$42,239,440.00
Executive Office - 2215	\$42,239,440.00	\$0.00	-\$42,239,440.00
French Quarter Development District - 5128	\$0.00	\$0.00	\$0.00
Capital - CAO - 2251	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$48,147,206.00	\$29,720,989.00	-\$18,426,217.00
Benefits Administration - 2275	\$500,000.00	\$330,000.00	-\$170,000.00
Budget and Planning - 2282	\$593,347.00	\$457,500.00	-\$135,847.00
CAO - Coroner CEC - 2235	\$350,000.00	\$330,000.00	-\$20,000.00
CAO - Internal Audit - 2287	\$119,000.00	\$0.00	-\$119,000.00
CAO - Municipal Training Academy - 2273	\$6,300.00	\$0.00	-\$6,300.00
CAO – Administration - 2214	\$18,000,000.00	\$2,810,178.00	-\$15,189,822.00
Capital Projects - CAO - 2285	\$189,000.00	\$121,350.00	-\$67,650.00
Central Adjudication Bureau - 2281	\$3,459,960.00	\$2,911,960.00	-\$548,000.00
City Light and Gas - 2233	\$13,007,219.00	\$12,000,000.00	-\$1,007,219.00
Contracts Management Office - 2217	\$0.00	\$7,500.00	\$7,500.00
Election Expense - 2226	\$420,000.00	\$500,000.00	\$80,000.00
Employee Relations - 2284	\$5,600.00	\$0.00	-\$5,600.00
Equipment Account - 2299	\$350,000.00	\$30,000.00	-\$320,000.00

	Adopted 2026	Proposed 2027	Dollar Change
Executive Office - 2215	\$4,490,061.00	\$2,220,800.00	-\$2,269,261.00
Fleet Acquisitions - 2296	\$0.00	\$0.00	\$0.00
Fuel Supply - 2298	\$4,151,910.00	\$4,600,000.00	\$448,090.00
General Maintenance - 2297	\$2,165,309.00	\$2,550,788.00	\$385,479.00
Grant Operations - CAO - 2288	\$70,000.00	\$105,000.00	\$35,000.00
Mail Room - 2280	\$224,000.00	\$575,000.00	\$351,000.00
Office of Sustainability - 2289	\$0.00	\$154,913.00	\$154,913.00
Personnel and Training Office - 2277	\$28,000.00	\$13,000.00	-\$15,000.00
Recruitment - 2276	\$17,500.00	\$3,000.00	-\$14,500.00
Hospitalization Employee Outside Agencies - 1128	\$0.00	\$0.00	\$0.00
Capital - CAO - 2251	\$0.00	\$0.00	\$0.00
Housing and Environmental Improvement - 5110	\$1,110,000.00	\$935,000.00	-\$175,000.00
Central Adjudication Bureau - 2281	\$935,000.00	\$935,000.00	\$0.00
Mail Room - 2280	\$175,000.00	\$0.00	-\$175,000.00
Indigent Defender - 5112	\$1,000,000.00	\$1,000,000.00	\$0.00
Central Adjudication Bureau - 2281	\$1,000,000.00	\$1,000,000.00	\$0.00
Integrated Green Infrastructure Projects - 5135	\$0.00	\$2,243,587.00	\$2,243,587.00
Office of Sustainability - 2289	\$0.00	\$2,243,587.00	\$2,243,587.00
Interim Short Term Rental Fund - 5141	\$1,250,000.00	\$1,075,000.00	-\$175,000.00
Central Adjudication Bureau - 2281	\$1,075,000.00	\$1,075,000.00	\$0.00
Mail Room - 2280	\$175,000.00	\$0.00	-\$175,000.00
Louisiana Department of Administration - 4404	\$8,581,838.00	\$5,000,000.00	-\$3,581,838.00
Capital Projects - CAO - 2285	\$8,581,838.00	\$5,000,000.00	-\$3,581,838.00
Payroll Clearing Fund - 1101	\$0.00	\$0.00	\$0.00
Benefits Administration - 2275	\$0.00	\$0.00	\$0.00
Priority Multi-Year Projects - 1183	\$0.00	\$0.00	\$0.00
Executive Office - 2215	\$0.00	\$0.00	\$0.00
Private Grants - 4900	\$0.00	\$0.00	\$0.00
Capital Projects - CAO - 2285	\$0.00	\$0.00	\$0.00

	Adopted 2026	Proposed 2027	Dollar Change
Victim's Bill of Rights Fund - 5148	\$240,000.00	\$0.00	-\$240,000.00
Executive Office - 2215	\$240,000.00	\$0.00	-\$240,000.00
Personal Services	\$52,734,710.00	\$38,833,841.00	-\$13,900,869.00
Capital Projects - 2000	\$0.00	\$207,895.00	\$207,895.00
Capital - CAO - 2251	\$0.00	\$207,895.00	\$207,895.00
Environmental Protection Agency - 4132	\$0.00	\$250,804.00	\$250,804.00
Office of Sustainability - 2289	\$0.00	\$250,804.00	\$250,804.00
Federal Department of Emergency - 4115	\$0.00	\$112,825.00	\$112,825.00
Capital Projects - CAO - 2285	\$0.00	\$0.00	\$0.00
Executive Office - 2215	\$0.00	\$112,825.00	\$112,825.00
Federal Treasury Department - 4150	\$3,188,535.00	\$0.00	-\$3,188,535.00
Executive Office - 2215	\$3,188,535.00	\$0.00	-\$3,188,535.00
French Quarter Improvement - 5109	\$0.00	\$0.00	\$0.00
CAO - Internal Audit - 2287	\$0.00	\$0.00	\$0.00
Executive Office - 2215	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$48,944,018.00	\$37,939,192.00	-\$11,004,826.00
Benefits Administration - 2275	\$469,346.00	\$491,980.00	\$22,634.00
Budget and Planning - 2282	\$346,048.00	\$352,343.00	\$6,295.00
CAO - Internal Audit - 2287	\$182,968.00	\$212,745.00	\$29,777.00
CAO – Administration - 2214	\$0.00	\$1,000,000.00	\$1,000,000.00
CAO – Overtime Management - 2216	\$38,900,000.00	\$25,675,183.00	-\$13,224,817.00
Capital Projects - CAO - 2285	\$188,294.00	\$0.00	-\$188,294.00
Central Adjudication Bureau - 2281	\$729,793.00	\$634,399.00	-\$95,394.00
Contracts Management Office - 2217	\$0.00	\$1,073,303.00	\$1,073,303.00
Employee Relations - 2284	\$295,547.00	\$308,753.00	\$13,206.00
Executive Office - 2215	\$2,016,413.00	\$1,921,695.00	-\$94,718.00
General Maintenance - 2297	\$3,278,063.00	\$3,141,282.00	-\$136,781.00
Grant Operations - CAO - 2288	\$0.00	\$226,169.00	\$226,169.00
Mail Room - 2280	\$114,649.00	\$127,163.00	\$12,514.00
Office of Sustainability - 2289	\$0.00	\$22,828.00	\$22,828.00

	Adopted 2026	Proposed 2027	Dollar Change
Personnel and Training Office - 2277	\$2,142,103.00	\$2,456,820.00	\$314,717.00
Recruitment - 2276	\$280,794.00	\$294,529.00	\$13,735.00
Housing and Environmental Improvement - 5110	\$456,114.00	\$0.00	-\$456,114.00
Central Adjudication Bureau - 2281	\$456,114.00	\$0.00	-\$456,114.00
Housing And Urban Development - 4110	\$0.00	\$121,594.00	\$121,594.00
Contracts Management Office - 2217	\$0.00	\$121,594.00	\$121,594.00
Infrastructure Maintenance Fund - 5140	\$0.00	\$0.00	\$0.00
Central Adjudication Bureau - 2281	\$0.00	\$0.00	\$0.00
Interim Short Term Rental Fund - 5141	\$146,043.00	\$201,531.00	\$55,488.00
Central Adjudication Bureau - 2281	\$146,043.00	\$201,531.00	\$55,488.00
Library - 1190	\$0.00	\$0.00	\$0.00
Personnel and Training Office - 2277	\$0.00	\$0.00	\$0.00
Grand Total	\$155,303,194.00	\$102,396,879.00	-\$52,906,315.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
Capital Projects - 2000	0.00	1.00	1.00
Capital - CAO - 2251	0.00	1.00	1.00
Dir Cap Pr	0.00	1.00	1.00
U0246	0.00	1.00	1.00
Environmental Protection Agency - 4132	0.00	1.85	1.85
Office of Sustainability - 2289	0.00	1.85	1.85
IPM Supv	0.00	0.85	0.85
C3418	0.00	0.85	0.85
Undefined	0.00	1.00	1.00
C3416	0.00	1.00	1.00
Federal Department of Emergency - 4115	0.00	0.50	0.50
Executive Office - 2215	0.00	0.50	0.50
Asst Cao	0.00	0.50	0.50
C0510	0.00	0.50	0.50
Federal Treasury Department - 4150	10.25	0.00	(10.25)
Executive Office - 2215	10.25	0.00	(10.25)
Asst Cao	0.25	0.00	(0.25)
C0510	0.25	0.00	(0.25)
Inf PMI	1.00	0.00	(1.00)
C3414	1.00	0.00	(1.00)
Inf PMI (C3414)	1.00	0.00	(1.00)
C3414	1.00	0.00	(1.00)
InPrMgII	1.00	0.00	(1.00)
C3416	1.00	0.00	(1.00)
InPrMgIII	1.00	0.00	(1.00)
C3417	1.00	0.00	(1.00)
IPM Supv	1.00	0.00	(1.00)
C3418	1.00	0.00	(1.00)
MGT DEV S	1.00	0.00	(1.00)
C0364	1.00	0.00	(1.00)
OCJC Pr Mg	1.00	0.00	(1.00)
U6095	1.00	0.00	(1.00)
UPOL SPEC	1.00	0.00	(1.00)
U0291	1.00	0.00	(1.00)
UPS V	1.00	0.00	(1.00)
U0167	1.00	0.00	(1.00)
Urb Pol Sp	1.00	0.00	(1.00)
U0291	1.00	0.00	(1.00)

	Adopted 2026	Proposed 2027	FTE Change
General Fund - 1000	112.40	120.10	7.70
Benefits Administration - 2275	5.49	5.49	0.00
CH OP MG A	1.00	1.00	0.00
C4222	1.00	1.00	0.00
Chf Op Mgr	0.49	0.49	0.00
C4223	0.49	0.49	0.00
MGT DEV A	1.00	1.00	0.00
C0362	1.00	1.00	0.00
MGT DEV SP	2.00	2.00	0.00
C0364	2.00	2.00	0.00
Prin OSS	1.00	1.00	0.00
C0074	1.00	1.00	0.00
Budget and Planning - 2282	5.49	4.49	(1.00)
CH OP MG A	1.00	1.00	0.00
C4222	1.00	1.00	0.00
MGT DEV A	1.00	2.00	1.00
C0361	1.00	1.00	0.00
C0363	0.00	1.00	1.00
MGT DEV SP	1.00	1.00	0.00
C0364	1.00	1.00	0.00
MGT DEV Sp I	1.00	0.00	(1.00)
C0363	1.00	0.00	(1.00)
Off Spt Sp	0.49	0.49	0.00
C0070	0.49	0.49	0.00
Prin OSS	1.00	0.00	(1.00)
C0074	1.00	0.00	(1.00)
CAO - Internal Audit - 2287	3.00	2.00	(1.00)
CH OP MG A	0.00	1.00	1.00
C4222	0.00	1.00	1.00
Int Aud S	1.00	0.00	(1.00)
C0483	1.00	0.00	(1.00)
Int Aud Sv	1.00	1.00	0.00
C0484	1.00	1.00	0.00
MGT DEV A	1.00	0.00	(1.00)
C0361	1.00	0.00	(1.00)
Capital Projects - CAO - 2285	1.00	0.00	(1.00)
Dir Cap Pr	1.00	0.00	(1.00)
U0246	1.00	0.00	(1.00)
Central Adjudication Bureau - 2281	7.70	10.20	2.50
MGT DEV A	2.00	2.40	0.40
C0361	1.00	1.40	0.40

	Adopted 2026	Proposed 2027	FTE Change
C0362	1.00	1.00	0.00
MGT DEV S	1.00	0.00	(1.00)
C0363	1.00	0.00	(1.00)
MGT DEV SP	0.00	0.70	0.70
C0363	0.00	0.70	0.70
MGT DEV SUP I	0.70	0.00	(0.70)
C0365	0.70	0.00	(0.70)
MT DEV SUP	0.00	0.30	0.30
C0365	0.00	0.30	0.30
OFF A	2.00	2.60	0.60
C0132	2.00	2.60	0.60
OFF W	2.00	4.20	2.20
C0061	2.00	4.20	2.20
Contracts Management Office - 2217	0.00	11.30	11.30
Chief Ops Mgr	0.00	1.00	1.00
C4223	0.00	1.00	1.00
Inf PMI	0.00	1.00	1.00
C3414	0.00	1.00	1.00
IPM I	0.00	1.00	1.00
C3415	0.00	1.00	1.00
MGT DEV A	0.00	0.30	0.30
C0361	0.00	0.15	0.15
C0362	0.00	0.15	0.15
MGT DEV S	0.00	2.00	2.00
C0364	0.00	2.00	2.00
MGT DEV SP	0.00	4.00	4.00
C0363	0.00	4.00	4.00
MT DEV SUP	0.00	1.00	1.00
C0365	0.00	1.00	1.00
Pol Acct M	0.00	1.00	1.00
C7139	0.00	1.00	1.00
Employee Relations - 2284	3.00	3.00	0.00
CH OP MG A	0.00	1.00	1.00
C4222	0.00	1.00	1.00
Chf Op Mgr	1.00	1.00	0.00
C4223	1.00	1.00	0.00
MGT DEV S	1.00	0.00	(1.00)
C0364	1.00	0.00	(1.00)
MGT DEV SP	1.00	1.00	0.00
C0363	1.00	1.00	0.00
Executive Office - 2215	9.75	12.50	2.75
ADM SS III	0.00	1.00	1.00
C0492	0.00	1.00	1.00

	Adopted 2026	Proposed 2027	FTE Change
Asst Cao	2.75	2.50	(0.25)
C0510	2.75	2.50	(0.25)
Cao	1.00	1.00	0.00
U0247	1.00	1.00	0.00
Deputy Cao	1.00	1.00	0.00
U0243	1.00	1.00	0.00
MGT DEV A	1.00	1.00	0.00
C0361	0.00	1.00	1.00
C0362	1.00	0.00	(1.00)
OFF A	2.00	1.00	(1.00)
C0132	2.00	1.00	(1.00)
Sr Of Sp S	1.00	2.00	1.00
C0145	1.00	2.00	1.00
Undefined	0.00	1.00	1.00
C0246	0.00	1.00	1.00
UPSV PBP	0.00	1.00	1.00
U6584	0.00	1.00	1.00
Ur Plcy Sp	1.00	1.00	0.00
U0167	1.00	1.00	0.00
General Maintenance - 2297	46.48	38.48	(8.00)
A Diesel M	2.00	2.00	0.00
C1934	2.00	2.00	0.00
A Fleet Ad	1.00	1.00	0.00
C1940	1.00	1.00	0.00
A& P S	1.00	0.00	(1.00)
U6586	1.00	0.00	(1.00)
Auto M J	6.48	4.48	(2.00)
C1933	6.48	4.48	(2.00)
Auto Mec L	7.00	6.00	(1.00)
C1935	7.00	6.00	(1.00)
Auto MechA	6.00	6.00	0.00
C1932	6.00	6.00	0.00
AUTO MNT S	1.00	1.00	0.00
C1913	1.00	1.00	0.00
Auto T I	7.00	7.00	0.00
C1930	7.00	7.00	0.00
Auto T II	1.00	1.00	0.00
C1931	1.00	1.00	0.00
Fleet Adm	1.00	0.00	(1.00)
C1939	1.00	0.00	(1.00)
Fleet Op S	4.00	4.00	0.00
C1936	4.00	4.00	0.00
LABR	3.00	2.00	(1.00)

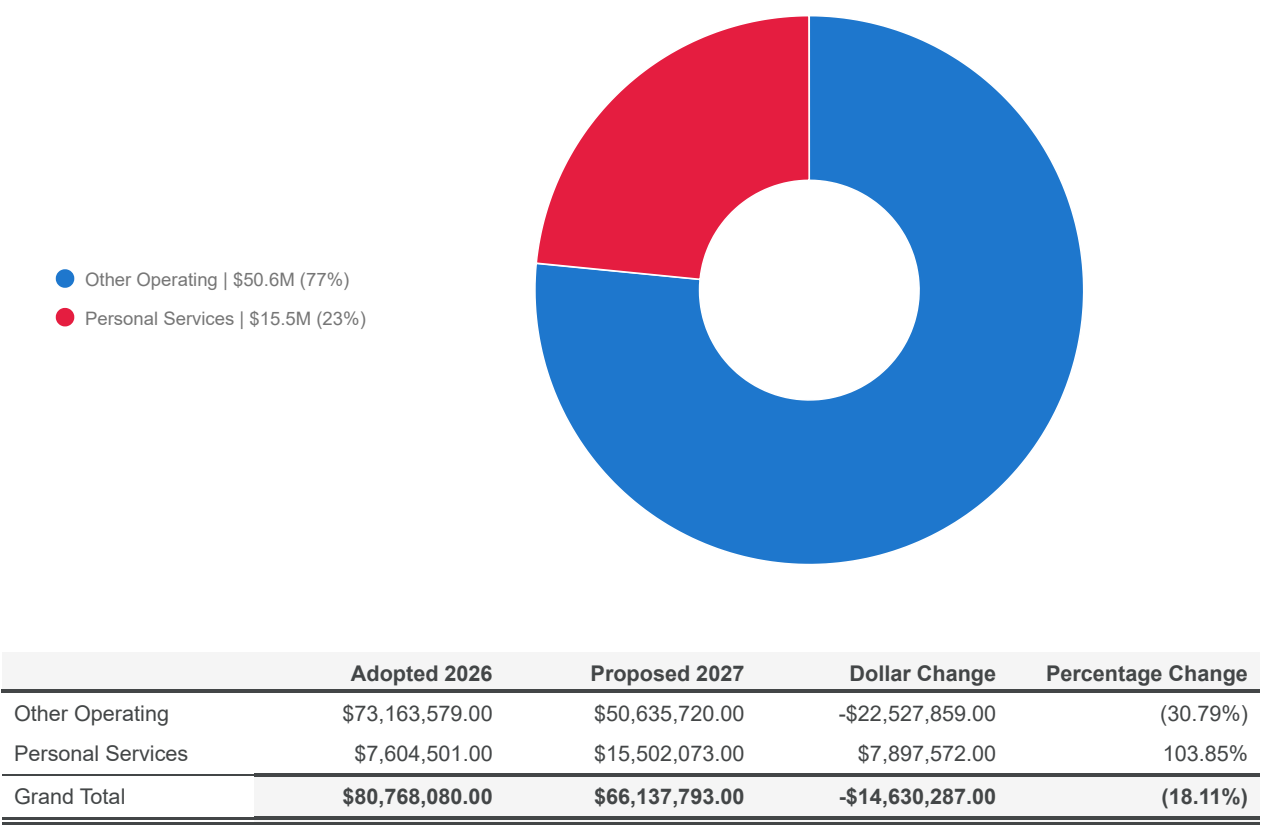
	Adopted 2026	Proposed 2027	FTE Change
C1510	3.00	2.00	(1.00)
MGT DEV A	1.00	1.00	0.00
C0361	1.00	1.00	0.00
MGT DEV SP	2.00	1.00	(1.00)
C0363	2.00	1.00	(1.00)
OFF WOR	1.00	1.00	0.00
C0061	1.00	1.00	0.00
Prin OSS	1.00	1.00	0.00
C0074	1.00	1.00	0.00
UPS IV RRA	1.00	0.00	(1.00)
U6549	1.00	0.00	(1.00)
Grant Operations - CAO - 2288	0.00	2.00	2.00
Dep Ex As	0.00	1.00	1.00
U0278	0.00	1.00	1.00
MGT DEV SP	0.00	1.00	1.00
C0363	0.00	1.00	1.00
Mail Room - 2280	2.00	2.00	0.00
Prin OSS	1.00	1.00	0.00
C0074	1.00	1.00	0.00
Sr Of Sp S	1.00	1.00	0.00
C0145	1.00	1.00	0.00
Office of Sustainability - 2289	0.00	0.15	0.15
IPM Supv	0.00	0.15	0.15
C3418	0.00	0.15	0.15
Personnel and Training Office - 2277	25.49	25.49	(0.00)
Chf Op Mgr	2.00	2.00	0.00
C4223	2.00	2.00	0.00
MGT DEV A	8.00	9.00	1.00
C0361	2.00	2.00	0.00
C0362	6.00	7.00	1.00
MGT DEV A (C0362)	1.00	0.00	(1.00)
C0362	1.00	0.00	(1.00)
MGT DEV S	1.00	1.00	0.00
C0364	1.00	1.00	0.00
MGT DEV SP	6.00	6.00	0.00
C0363	6.00	6.00	0.00
PER DIV CH	7.49	7.49	0.00
C0238	7.49	7.49	0.00
Recruitment - 2276	3.00	3.00	0.00
Recr Spec	2.00	2.00	0.00
C0220	2.00	2.00	0.00
Recr Sup	1.00	1.00	0.00

	Adopted 2026	Proposed 2027	FTE Change
C0221	1.00	1.00	0.00
Housing and Environmental Improvement - 5110	9.00	0.00	(9.00)
Central Adjudication Bureau - 2281	9.00	0.00	(9.00)
OFF A	2.00	0.00	(2.00)
C0132	2.00	0.00	(2.00)
OFF W	4.00	0.00	(4.00)
C0061	4.00	0.00	(4.00)
Office Asst. (C0132) - TEMPLATE	3.00	0.00	(3.00)
C0132	3.00	0.00	(3.00)
Housing And Urban Development - 4110	0.00	1.70	1.70
Contracts Management Office - 2217	0.00	1.70	1.70
MGT DEV A	0.00	1.70	1.70
C0361	0.00	0.85	0.85
C0362	0.00	0.85	0.85
Interim Short Term Rental Fund - 5141	2.30	2.80	0.50
Central Adjudication Bureau - 2281	2.30	2.80	0.50
MGT DEV A	1.00	0.60	(0.40)
C0361	1.00	0.60	(0.40)
MGT DEV SP	0.00	0.30	0.30
C0363	0.00	0.30	0.30
MGT DEV SUP I	0.30	0.00	(0.30)
C0365	0.30	0.00	(0.30)
MT DEV SUP	0.00	0.70	0.70
C0365	0.00	0.70	0.70
OFF A	0.00	0.40	0.40
C0132	0.00	0.40	0.40
OFF W	1.00	0.80	(0.20)
C0061	1.00	0.80	(0.20)
Grand Total	133.95	127.95	(6.00)

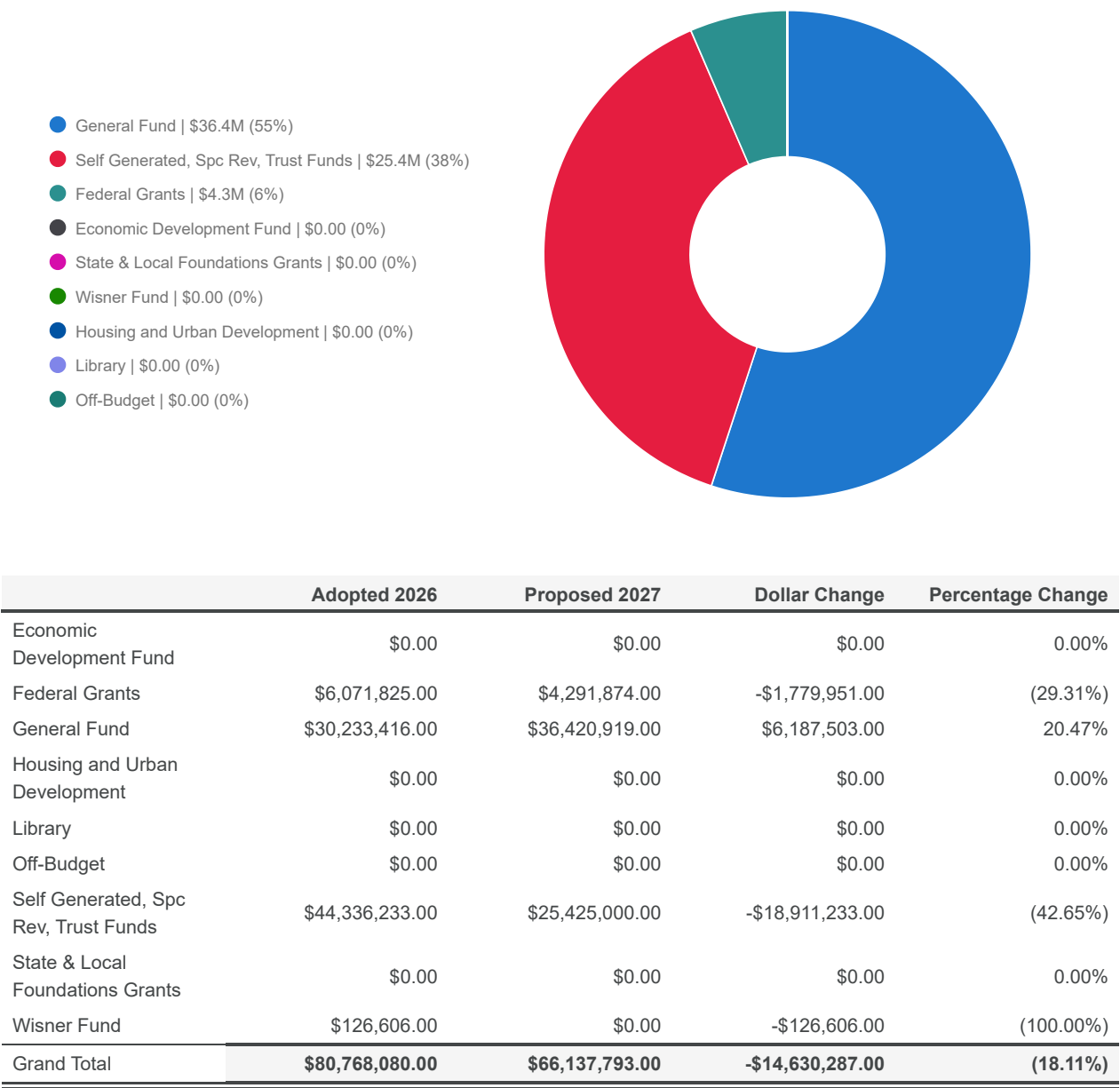
Chief Administrative Office

This section includes miscellaneous budget appropriations that are managed by the Chief Administrative Office.

Expenditure by Type



Expenditure by Funding Source



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Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$73,163,579.00	\$50,635,720.00	-\$22,527,859.00
ACT State Funding - 1184	\$1,100,000.00	\$0.00	-\$1,100,000.00
Misc. Office Of Administration - 7015	\$1,100,000.00	\$0.00	-\$1,100,000.00
French Quarter Development District - 5128	\$714,233.00	\$1,650,000.00	\$935,767.00
CAO-FQEDD Trust - 7019	\$714,233.00	\$1,650,000.00	\$935,767.00
General Fund - 1000	\$28,700,740.00	\$25,210,720.00	-\$3,490,020.00
Assisted Outpatient Treatment Program - 7711	\$0.00	\$0.00	\$0.00
City Advertising - 7040	\$0.00	\$320,250.00	\$320,250.00
Mayor's Summer Youth Program - 7115	\$192,500.00	\$167,770.00	-\$24,730.00
Misc. Office Of Administration - 7015	\$11,479,845.00	\$8,782,288.00	-\$2,697,557.00
Municipal Participation Grant I - 7701	\$385,350.00	\$255,872.00	-\$129,478.00
Municipal Participation Grant LI - 7702	\$1,209,937.00	\$1,209,937.00	\$0.00
Municipal Participation Grant LII - 7703	\$129,500.00	\$0.00	-\$129,500.00
Municipal Participation Grant LV - 7704	\$0.00	\$0.00	\$0.00
Municipal Participation Grant V - 7705	\$7,701,527.00	\$7,096,527.00	-\$605,000.00
Municipal Participation Grant VI - 7706	\$2,003,254.00	\$2,003,254.00	\$0.00
Municipal Participation Grant VII - 7707	\$105,000.00	\$105,000.00	\$0.00
Municipal Participation Grant VIII - 7708	\$14,000.00	\$0.00	-\$14,000.00
Municipal Participation Grants - 7241	\$284,378.00	\$0.00	-\$284,378.00
Nola Youth Works - 7123	\$120,000.00	\$120,000.00	\$0.00
Office Of Performance and Accountability - 7016	\$10,500.00	\$0.00	-\$10,500.00
Regional & National Partnershi - 7242	\$273,000.00	\$232,650.00	-\$40,350.00
Reserves Police Consent Decree - 7120	\$0.00	\$0.00	\$0.00
Service and Innovation Management - 7030	\$7,000.00	\$0.00	-\$7,000.00
Sobering Center - 7035	\$0.00	\$0.00	\$0.00
Special Events - 7240	\$90,071.00	\$0.00	-\$90,071.00

	Adopted 2026	Proposed 2027	Dollar Change
Stem NOLA - 7710	\$0.00	\$0.00	\$0.00
Tax Increment Financing (Tif) - 7245	\$4,694,878.00	\$4,917,172.00	\$222,294.00
Infrastructure Maintenance Fund - 5140	\$28,000,000.00	\$23,500,000.00	-\$4,500,000.00
Misc. Office Of Administration - 7015	\$28,000,000.00	\$23,500,000.00	-\$4,500,000.00
Mayoral Fellows Program - 5114	\$126,606.00	\$0.00	-\$126,606.00
Misc. Office Of Administration - 7015	\$126,606.00	\$0.00	-\$126,606.00
New Orleans Housing Trust Fund - 5155	\$14,500,000.00	\$0.00	-\$14,500,000.00
Misc. Office Of Administration - 7015	\$14,500,000.00	\$0.00	-\$14,500,000.00
Priority Multi-Year Projects - 1183	\$0.00	\$0.00	\$0.00
Misc. Office Of Administration - 7015	\$0.00	\$0.00	\$0.00
Renter Anti-Displacement Fund - 5152	\$22,000.00	\$25,000.00	\$3,000.00
Misc. Office Of Administration - 7015	\$22,000.00	\$25,000.00	\$3,000.00
Victim's Bill of Rights Fund - 5148	\$0.00	\$250,000.00	\$250,000.00
Misc. Office Of Administration - 7015	\$0.00	\$250,000.00	\$250,000.00
Personal Services	\$7,604,501.00	\$15,502,073.00	\$7,897,572.00
Ad Valorem Property Tax Enforcement - 5129	\$0.00	\$0.00	\$0.00
Misc. Office Of Administration - 7015	\$0.00	\$0.00	\$0.00
Airport - 7000	\$0.00	\$0.00	\$0.00
Misc. Office Of Administration - 7015	\$0.00	\$0.00	\$0.00
Canal Street Development Corp - 6236	\$0.00	\$0.00	\$0.00
Misc. Office Of Administration - 7015	\$0.00	\$0.00	\$0.00
Department of Labor - 4130	\$0.00	\$0.00	\$0.00
Mayor's Summer Youth Program - 7115	\$0.00	\$0.00	\$0.00
Misc. Office Of Administration - 7015	\$0.00	\$0.00	\$0.00
Federal Department of Emergency - 4115	\$6,071,825.00	\$4,128,867.00	-\$1,942,958.00
Misc. Office Of Administration - 7015	\$55,055.00	\$0.00	-\$55,055.00
Office Of Performance and Accountability -	\$0.00	\$99,928.00	\$99,928.00

	Adopted 2026	Proposed 2027	Dollar Change
7016			
Public Works PDU - 7099	\$6,016,770.00	\$4,028,939.00	-\$1,987,831.00
Federal Department of Health and Human Services - 4145	\$0.00	\$0.00	\$0.00
Misc. Office Of Administration - 7015	\$0.00	\$0.00	\$0.00
Federal Department of Homeland Security - 4136	\$0.00	\$0.00	\$0.00
Misc. Office Of Administration - 7015	\$0.00	\$0.00	\$0.00
Federal Justice Administration - 4142	\$0.00	\$0.00	\$0.00
Misc. Office Of Administration - 7015	\$0.00	\$0.00	\$0.00
Nola Youth Works - 7123	\$0.00	\$0.00	\$0.00
Federal Treasury Department - 4150	\$0.00	\$163,007.00	\$163,007.00
Mayor's Summer Youth Program - 7115	\$0.00	\$0.00	\$0.00
Misc. Office Of Administration - 7015	\$0.00	\$0.00	\$0.00
Public Works PDU - 7099	\$0.00	\$0.00	\$0.00
Service and Innovation Management - 7030	\$0.00	\$163,007.00	\$163,007.00
French Market Corporation - 6215	\$0.00	\$0.00	\$0.00
Misc. Office Of Administration - 7015	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$1,532,676.00	\$11,210,199.00	\$9,677,523.00
Hospitalization Section - 7112	\$0.00	\$7,300,000.00	\$7,300,000.00
ITI Administration - 7031	\$370,013.00	\$360,844.00	-\$9,169.00
Mayor's Summer Youth Program - 7115	\$97,803.00	\$98,420.00	\$617.00
Misc. Office Of Administration - 7015	\$118,458.00	\$196,811.00	\$78,353.00
Nola Youth Works - 7123	\$382,525.00	\$1,977,384.00	\$1,594,859.00
Office Of Performance and Accountability - 7016	\$441,298.00	\$527,136.00	\$85,838.00
Public Works PDU - 7099	\$0.00	\$0.00	\$0.00
Reserves Police Consent Decree - 7120	\$0.00	\$0.00	\$0.00
Service and Innovation Management - 7030	\$122,579.00	\$749,604.00	\$627,025.00
Sobering Center - 7035	\$0.00	\$0.00	\$0.00

	Adopted 2026	Proposed 2027	Dollar Change
Housing and Environmental Improvement - 5110	\$0.00	\$0.00	\$0.00
Misc. Office Of Administration - 7015	\$0.00	\$0.00	\$0.00
Housing And Urban Development - 4110	\$0.00	\$0.00	\$0.00
Misc. Office Of Administration - 7015	\$0.00	\$0.00	\$0.00
Library - 1190	\$0.00	\$0.00	\$0.00
Misc. Office Of Administration - 7015	\$0.00	\$0.00	\$0.00
Louisiana Department of Health and Human Services - 4405	\$0.00	\$0.00	\$0.00
Misc. Office Of Administration - 7015	\$0.00	\$0.00	\$0.00
Louisiana Office of Community Develop - 4401	\$0.00	\$0.00	\$0.00
Misc. Office Of Administration - 7015	\$0.00	\$0.00	\$0.00
New Orleans Economic Development - 5122	\$0.00	\$0.00	\$0.00
Misc. Office Of Administration - 7015	\$0.00	\$0.00	\$0.00
Office of Police Secondary Employment - 1145	\$0.00	\$0.00	\$0.00
Misc. Office Of Administration - 7015	\$0.00	\$0.00	\$0.00
Grand Total	\$80,768,080.00	\$66,137,793.00	-\$14,630,287.00

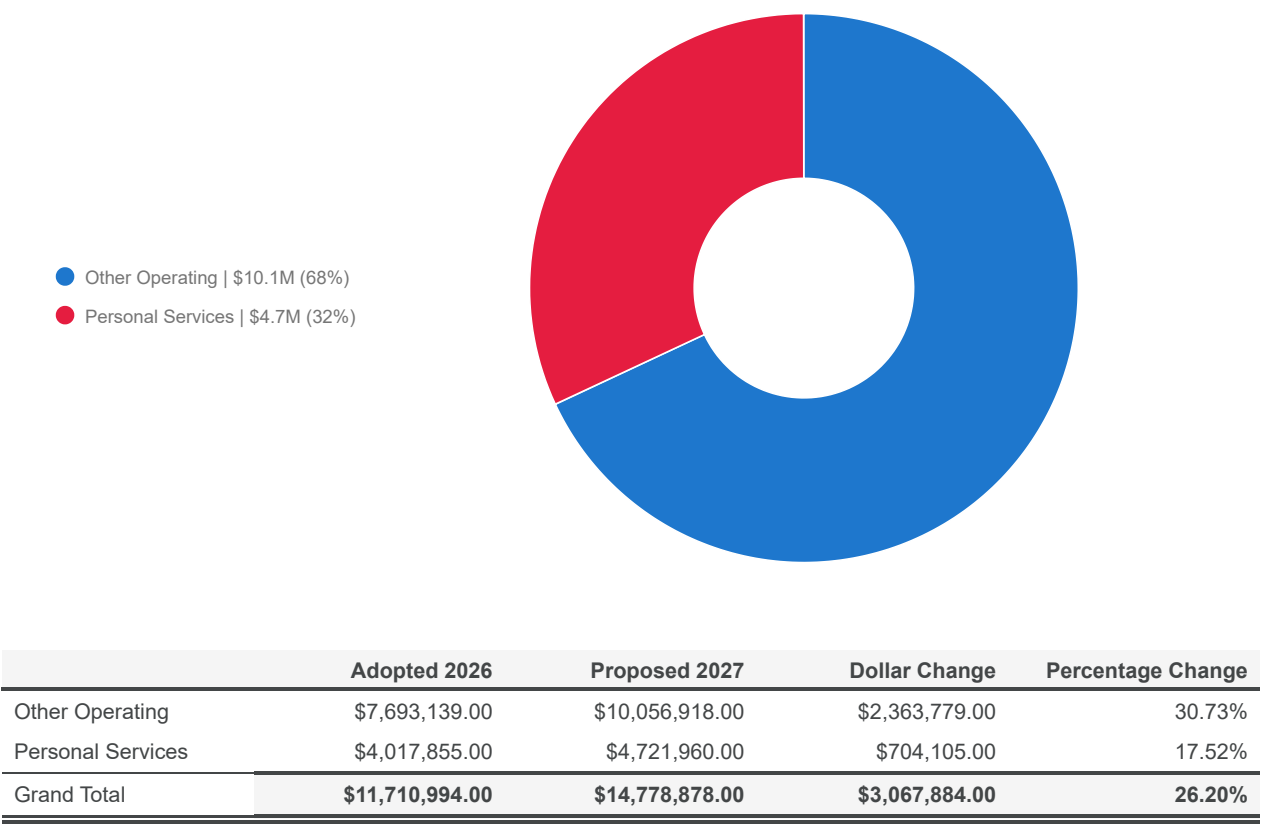
Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
Federal Department of Emergency - 4115	49.25	31.50	(17.75)
Misc. Office Of Administration - 7015	0.25	0.00	(0.25)
Ur Plcy Sp	0.25	0.00	(0.25)
U0167	0.25	0.00	(0.25)
Office Of Performance and Accountability - 7016	0.00	0.50	0.50
UPOL SPEC	0.00	0.50	0.50
U0291	0.00	0.50	0.50
Public Works PDU - 7099	49.00	31.00	(18.00)
A& P S	1.00	0.00	(1.00)
U6586	1.00	0.00	(1.00)
Con Pro Mg	16.00	12.00	(4.00)
U6523	16.00	12.00	(4.00)
GIS SPEC	1.00	1.00	0.00
U6524	1.00	1.00	0.00
Prog Adm	1.00	1.00	0.00
U6531	1.00	1.00	0.00
Proj M S	3.00	2.00	(1.00)
U6528	3.00	2.00	(1.00)
S Pro Mgr	3.00	2.00	(1.00)
U6527	3.00	2.00	(1.00)
Undefined	23.00	13.00	(10.00)
U6522	12.00	6.00	(6.00)
U6545	9.00	6.00	(3.00)
U6546	2.00	1.00	(1.00)
Ups Iv	1.00	0.00	(1.00)
U0291	1.00	0.00	(1.00)
Federal Treasury Department - 4150	0.00	1.00	1.00
Service and Innovation Management - 7030	0.00	1.00	1.00
Urb Pol Sp	0.00	1.00	1.00
U0291	0.00	1.00	1.00
General Fund - 1000	13.31	13.07	(0.24)
ITI Administration - 7031	3.00	2.00	(1.00)
DP CH INFO	1.00	1.00	0.00
U6018	1.00	1.00	0.00
EXEC AST M	1.00	1.00	0.00
U0071	1.00	1.00	0.00
UPS III	1.00	0.00	(1.00)

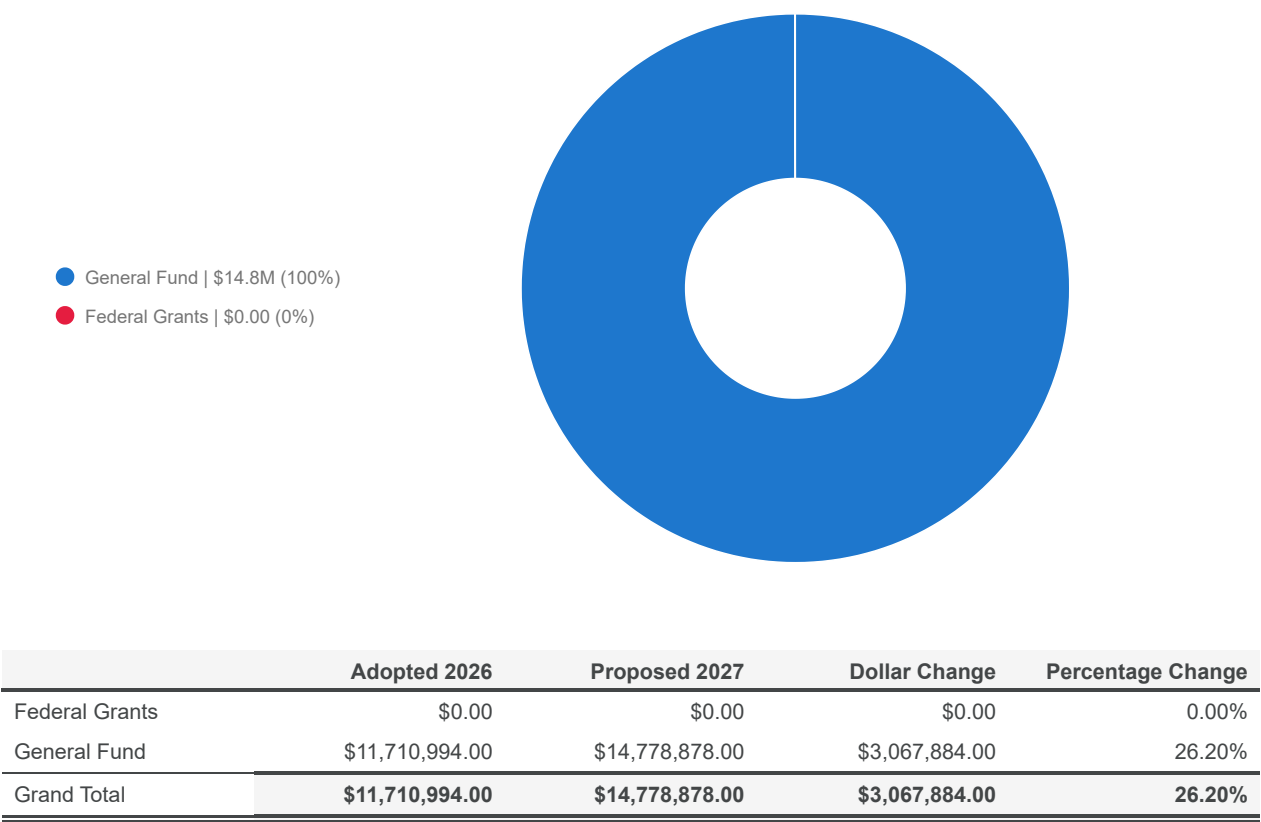
	Adopted 2026	Proposed 2027	FTE Change
U0166	1.00	0.00	(1.00)
Mayor's Summer Youth Program - 7115	0.90	0.90	0.00
UPOL SPEC	0.90	0.90	0.00
U0291	0.90	0.90	0.00
Misc. Office Of Administration - 7015	1.75	1.00	(0.75)
Ups 5	1.00	0.00	(1.00)
U0167	1.00	0.00	(1.00)
Ur Plcy Sp	0.75	1.00	0.25
U0167	0.75	1.00	0.25
Nola Youth Works - 7123	0.66	0.67	0.01
UPOL SPEC	0.27	0.27	0.00
U0291	0.27	0.27	0.00
Ur Plcy Sp	0.39	0.40	0.01
U0167	0.39	0.40	0.01
Office Of Performance and Accountability - 7016	3.00	3.50	0.50
UPOL SPEC	0.00	0.50	0.50
U0291	0.00	0.50	0.50
Urb Pol Sp	3.00	3.00	0.00
U0167	3.00	3.00	0.00
Service and Innovation Management - 7030	4.00	5.00	1.00
Ups 5	1.00	1.00	0.00
U0167	1.00	1.00	0.00
Urb Pol Sp	3.00	4.00	1.00
U0167	0.00	1.00	1.00
U0291	3.00	3.00	0.00
Grand Total	62.56	45.57	(16.99)

Chief Administrative Office - ITI

Expenditure by Type



Expenditure by Funding Source



Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$7,693,139.00	\$10,056,918.00	\$2,363,779.00
General Fund - 1000	\$7,693,139.00	\$10,056,918.00	\$2,363,779.00
ERP-Enterprise Resource Plan - 2236	\$3,957,008.00	\$3,948,496.00	-\$8,512.00
Information Systems Management - 2231	\$3,592,631.00	\$5,968,422.00	\$2,375,791.00
Technology Programs - 2232	\$143,500.00	\$140,000.00	-\$3,500.00
Personal Services	\$4,017,855.00	\$4,721,960.00	\$704,105.00
General Fund - 1000	\$4,017,855.00	\$4,721,960.00	\$704,105.00
Information Systems Management - 2231	\$4,017,855.00	\$4,721,960.00	\$704,105.00
Grand Total	\$11,710,994.00	\$14,778,878.00	\$3,067,884.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
General Fund - 1000	38.00	40.00	2.00
Information Systems Management - 2231	38.00	40.00	2.00
Buyer - Template	0.00	1.00	1.00
C0308	0.00	1.00	1.00
GIS Anlyst	8.00	8.00	0.00
C0163	8.00	8.00	0.00
GIS Anlyst - TEMPLATE	0.00	2.00	2.00
C0163	0.00	2.00	2.00
GIS SER AD	1.00	1.00	0.00
C0188	1.00	1.00	0.00
INFOR TECH SPEC III - TEMPLATE	0.00	1.00	1.00
C0177	0.00	1.00	1.00
LEAD IT SP	0.00	1.00	1.00
C0150	0.00	1.00	1.00
MGT DEV A	1.00	0.00	(1.00)
C0361	1.00	0.00	(1.00)
Mgt Info A	1.00	2.00	1.00
C0179	1.00	2.00	1.00
Mis Proj L	1.00	1.00	0.00
C0178	1.00	1.00	0.00
Net Ctl Te	20.00	19.00	(1.00)
C0177	20.00	19.00	(1.00)
Sr Prog-An	1.00	1.00	0.00
C0172	1.00	1.00	0.00
Undefined	5.00	3.00	(2.00)
C0180	5.00	3.00	(2.00)
Grand Total	38.00	40.00	2.00

City Council

Department Head Justyn A. Hawkins, Chief of Staff

Address: 1300 Perdido Street , Suite 1E06, New Orleans, LA 70112

Phone: (504) 658-1095

Hours of Operation: 9:00 A.M. - 5:00 P.M.

Mission Statement:

The New Orleans City Council is the legislative branch of New Orleans City government. As such, its mission is to consider and enact all local laws that govern the City of New Orleans.

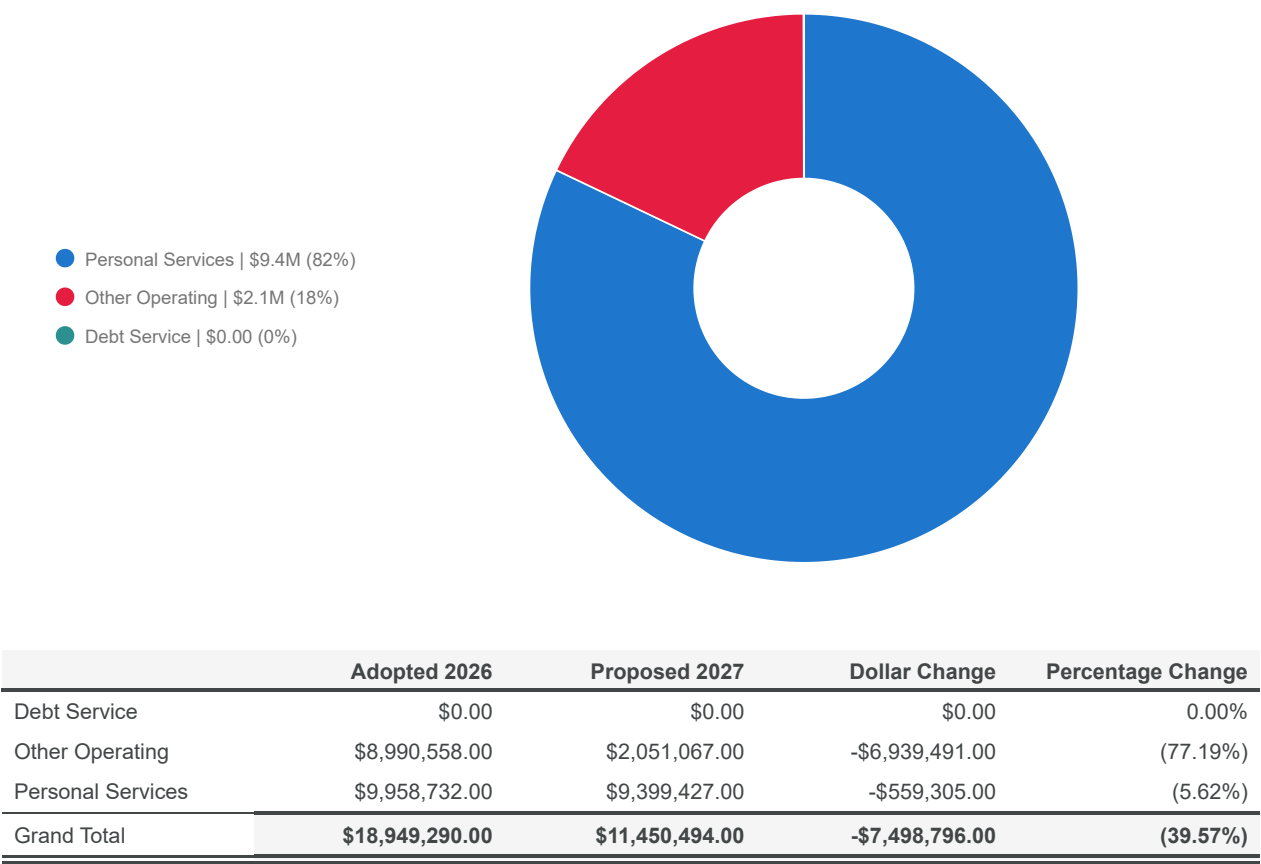
Vision Statement:

The Council seeks to enact and uphold local and state laws and provide the public with a transparent and collaborative legislative process.

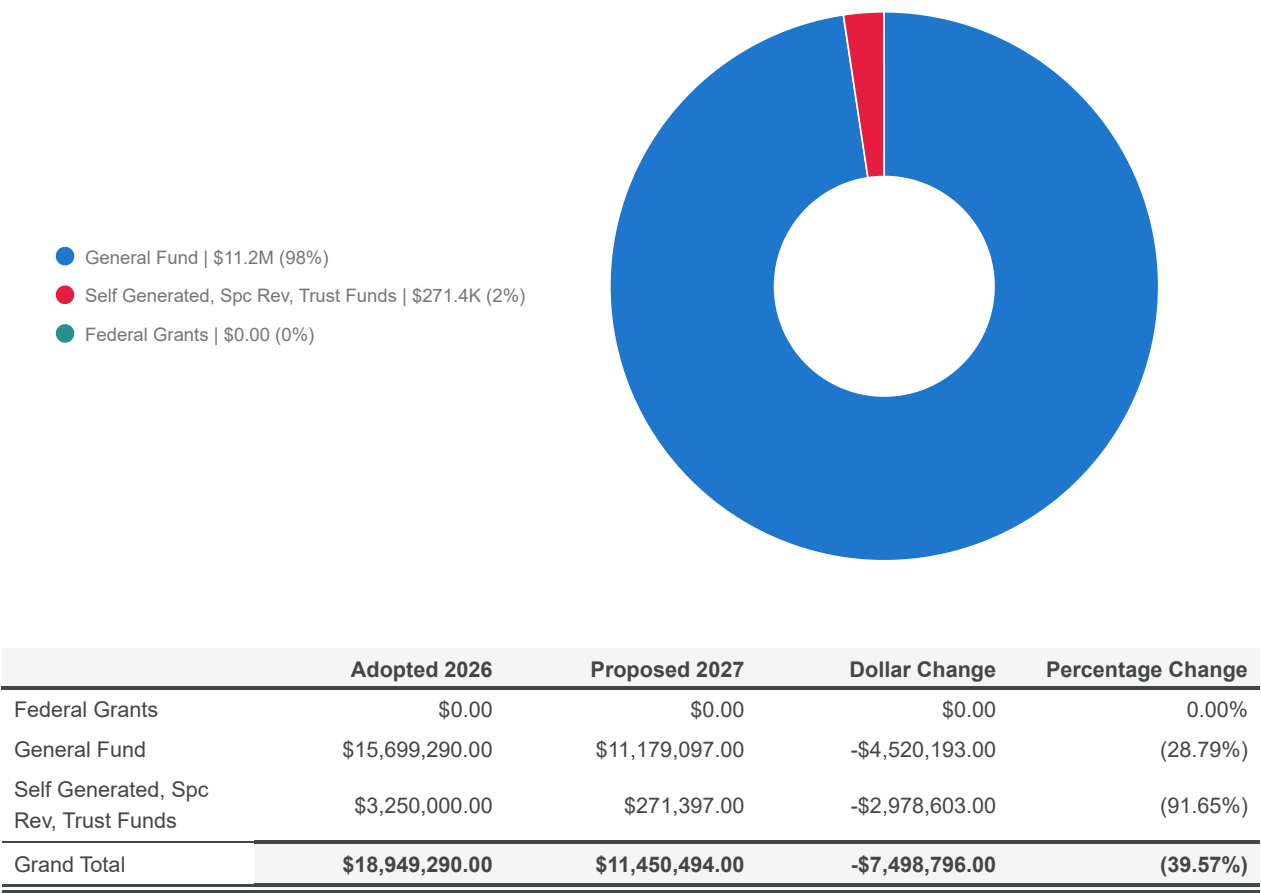
Overview of Department Services:

The New Orleans City Council is the legislative branch of local government, providing core regulatory, budgetary, and constituent services for the city

Expenditure by Type



Expenditure by Funding Source



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Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Debt Service	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$0.00	\$0.00	\$0.00
Council Central Office - 2010	\$0.00	\$0.00	\$0.00
Other Operating	\$8,990,558.00	\$2,051,067.00	-\$6,939,491.00
Ad Valorem Property Tax Enforcement - 5129	\$0.00	\$0.00	\$0.00
Council Central Office - 2010	\$0.00	\$0.00	\$0.00
Entergy Penalty Settlement - 5137	\$2,827,000.00	\$0.00	-\$2,827,000.00
Utility Regulatory and Energy - 2050	\$2,827,000.00	\$0.00	-\$2,827,000.00
Federal Treasury Department - 4150	\$0.00	\$0.00	\$0.00
Council Central Office - 2010	\$0.00	\$0.00	\$0.00
Utility Regulatory and Energy - 2050	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$5,740,558.00	\$2,051,067.00	-\$3,689,491.00
Annual Audit - 2080	\$632,215.00	\$0.00	-\$632,215.00
Board Of Review - 2060	\$504,591.00	\$0.00	-\$504,591.00
City Council District A - 2013	\$35,000.00	\$15,000.00	-\$20,000.00
City Council District B - 2014	\$35,000.00	\$15,000.00	-\$20,000.00
City Council District C - 2015	\$35,000.00	\$15,000.00	-\$20,000.00
City Council District D - 2016	\$35,000.00	\$15,000.00	-\$20,000.00
City Council District E - 2017	\$35,000.00	\$15,000.00	-\$20,000.00
City Council Fiscal Office - 2040	\$7,000.00	\$7,000.00	\$0.00
Clerk of City Council - 2020	\$342,933.00	\$219,000.00	-\$123,933.00
Council at Large 1 - 2011	\$35,000.00	\$15,000.00	-\$20,000.00
Council at Large 2 - 2012	\$35,000.00	\$15,000.00	-\$20,000.00
Council Central Office - 2010	\$2,912,202.00	\$859,567.00	-\$2,052,635.00
Council Research - 2030	\$15,438.00	\$15,500.00	\$62.00
General Advertising - 2070	\$126,305.00	\$0.00	-\$126,305.00
Special Events - 2035	\$122,080.00	\$75,000.00	-\$47,080.00
Utility Regulatory and	\$832,794.00	\$770,000.00	-\$62,794.00

	Adopted 2026	Proposed 2027	Dollar Change
Energy - 2050			
New Orleans Recreation and Culture Fund - 5149	\$0.00	\$0.00	\$0.00
Council Central Office - 2010	\$0.00	\$0.00	\$0.00
Priority Multi-Year Projects - 1183	\$0.00	\$0.00	\$0.00
Council Central Office - 2010	\$0.00	\$0.00	\$0.00
Public Educational and Government Access Support Fund - 5156	\$0.00	\$0.00	\$0.00
Utility Regulatory and Energy - 2050	\$0.00	\$0.00	\$0.00
Utilities - 5126	\$423,000.00	\$0.00	-\$423,000.00
Utility Regulatory and Energy - 2050	\$423,000.00	\$0.00	-\$423,000.00
Utility Support Fund - 5147	\$0.00	\$0.00	\$0.00
Utility Regulatory and Energy - 2050	\$0.00	\$0.00	\$0.00
Personal Services	\$9,958,732.00	\$9,399,427.00	-\$559,305.00
General Fund - 1000	\$9,958,732.00	\$9,128,030.00	-\$830,702.00
City Council District A - 2013	\$654,558.00	\$685,243.00	\$30,685.00
City Council District B - 2014	\$654,558.00	\$671,250.00	\$16,692.00
City Council District C - 2015	\$654,558.00	\$687,473.00	\$32,915.00
City Council District D - 2016	\$654,558.00	\$705,479.00	\$50,921.00
City Council District E - 2017	\$654,558.00	\$650,743.00	-\$3,815.00
City Council Fiscal Office - 2040	\$688,680.00	\$721,807.00	\$33,127.00
Clerk of City Council - 2020	\$1,068,950.00	\$961,513.00	-\$107,437.00
Council at Large 1 - 2011	\$571,261.00	\$695,871.00	\$124,610.00
Council at Large 2 - 2012	\$648,673.00	\$620,113.00	-\$28,560.00
Council Central Office - 2010	\$2,352,535.00	\$1,235,592.00	-\$1,116,943.00
Council Research - 2030	\$359,868.00	\$384,211.00	\$24,343.00
Utility Regulatory and Energy - 2050	\$995,975.00	\$1,108,735.00	\$112,760.00
Public Educational and Government Access Support Fund - 5156	\$0.00	\$271,397.00	\$271,397.00
Council Central Office - 2010	\$0.00	\$271,397.00	\$271,397.00
Grand Total	\$18,949,290.00	\$11,450,494.00	-\$7,498,796.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
General Fund - 1000	77.65	76.11	(1.54)
City Council District A - 2013	3.49	5.00	1.51
Legsltv Ai	3.49	5.00	1.51
U0904	3.49	5.00	1.51
City Council District B - 2014	4.49	4.49	0.00
Legsltv Ai	4.49	4.49	0.00
U0904	4.49	4.49	0.00
City Council District C - 2015	4.49	5.00	0.51
Legsltv Ai	4.49	5.00	0.51
U0904	4.49	5.00	0.51
City Council District D - 2016	4.72	4.43	(0.29)
Legsltv Ai	4.72	4.43	(0.29)
U0904	4.72	4.43	(0.29)
City Council District E - 2017	4.98	5.21	0.23
Legsltv Ai	4.98	5.21	0.23
U0904	4.98	5.21	0.23
City Council Fiscal Office - 2040	5.49	5.49	0.00
Cnsl Fsc O	1.49	1.49	0.00
U0900	1.49	1.49	0.00
Mgt Dev S	2.00	2.00	0.00
C0364	2.00	2.00	0.00
MT DEV SUP	1.00	1.00	0.00
C0365	1.00	1.00	0.00
Off W	1.00	1.00	0.00
C0061	1.00	1.00	0.00
Clerk of City Council - 2020	12.00	13.00	1.00
Clk Co	0.00	1.00	1.00
C0051	0.00	1.00	1.00
Clk Co As	1.00	0.00	(1.00)
C0050	1.00	0.00	(1.00)
Mgt Dev Sp	2.00	2.00	0.00
C0363	1.00	1.00	0.00
C0364	1.00	1.00	0.00
Mis Lan Te	1.00	1.00	0.00
C0163	1.00	1.00	0.00
OFF ASST I	1.00	1.00	0.00
C0132	1.00	1.00	0.00

	Adopted 2026	Proposed 2027	FTE Change
Off W	2.00	3.00	1.00
C0061	2.00	3.00	1.00
Office Sup	2.00	2.00	0.00
C0070	2.00	2.00	0.00
S Leg SS	3.00	3.00	0.00
C0262	3.00	3.00	0.00
Council at Large 1 - 2011	5.00	5.00	0.00
Legsltv Ai	5.00	5.00	0.00
U0904	5.00	5.00	0.00
Council at Large 2 - 2012	4.50	5.00	0.50
Legsltv Ai	4.50	5.00	0.50
U0904	4.50	5.00	0.50
Council Central Office - 2010	17.00	12.00	(5.00)
ATTORNEY I	1.00	0.00	(1.00)
C7027	1.00	0.00	(1.00)
BPC	1.00	0.00	(1.00)
C0520	1.00	0.00	(1.00)
BPM	1.00	0.00	(1.00)
C0521	1.00	0.00	(1.00)
C PUB IN O	1.00	1.00	0.00
C0522	1.00	1.00	0.00
Chief Of S	1.00	1.00	0.00
U0906	1.00	1.00	0.00
Council	7.00	7.00	0.00
Z0045	7.00	7.00	0.00
Ex Asst	1.00	1.00	0.00
C0268	1.00	1.00	0.00
Ex C Counc	1.00	1.00	0.00
U3556	1.00	1.00	0.00
IT SPEC II	1.00	1.00	0.00
C0163	1.00	1.00	0.00
PR Spec	1.00	0.00	(1.00)
C7126	1.00	0.00	(1.00)
PR Spec (C7126)	1.00	0.00	(1.00)
C7126	1.00	0.00	(1.00)
Council Research - 2030	3.49	3.49	0.00
ATTORNEY I	1.00	1.00	0.00
C7027	1.00	1.00	0.00
Mgt Dev S	1.00	1.00	0.00
C0364	1.00	1.00	0.00
Off W	1.49	1.49	0.00
C0061	1.49	1.49	0.00
Utility Regulatory and Energy - 2050	8.00	8.00	0.00

	Adopted 2026	Proposed 2027	FTE Change
ATTORNEY I	1.00	1.00	0.00
C7026	1.00	1.00	0.00
Cncl Util R	1.00	1.00	0.00
U0905	1.00	1.00	0.00
CURO DCOS	1.00	1.00	0.00
C0269	1.00	1.00	0.00
CURO EPA	1.00	1.00	0.00
C0296	1.00	1.00	0.00
Exec Sec	0.00	1.00	1.00
C0264	0.00	1.00	1.00
Mgt Dev A	0.00	1.00	1.00
C0361	0.00	1.00	1.00
Mgt Dev S	1.00	1.00	0.00
C0364	1.00	1.00	0.00
MGT SER SP	1.00	1.00	0.00
C0247	1.00	1.00	0.00
Off WKR	1.00	0.00	(1.00)
C0061	1.00	0.00	(1.00)
Officespts	1.00	0.00	(1.00)
C0070	1.00	0.00	(1.00)
Public Educational and Government Access Support Fund - 5156	0.00	3.00	3.00
Council Central Office - 2010	0.00	3.00	3.00
BPM	0.00	1.00	1.00
C0521	0.00	1.00	1.00
Police PRS	0.00	2.00	2.00
C7126	0.00	2.00	2.00
Grand Total	77.65	79.11	1.46

City Planning Commission

Department Head: Robert Rivers

Address: 1300 Perdido St., 7th Floor New Orleans, LA 70112

Phone: (504) 658-7033

Hours of Operation: 8:00 AM - 5:00 PM

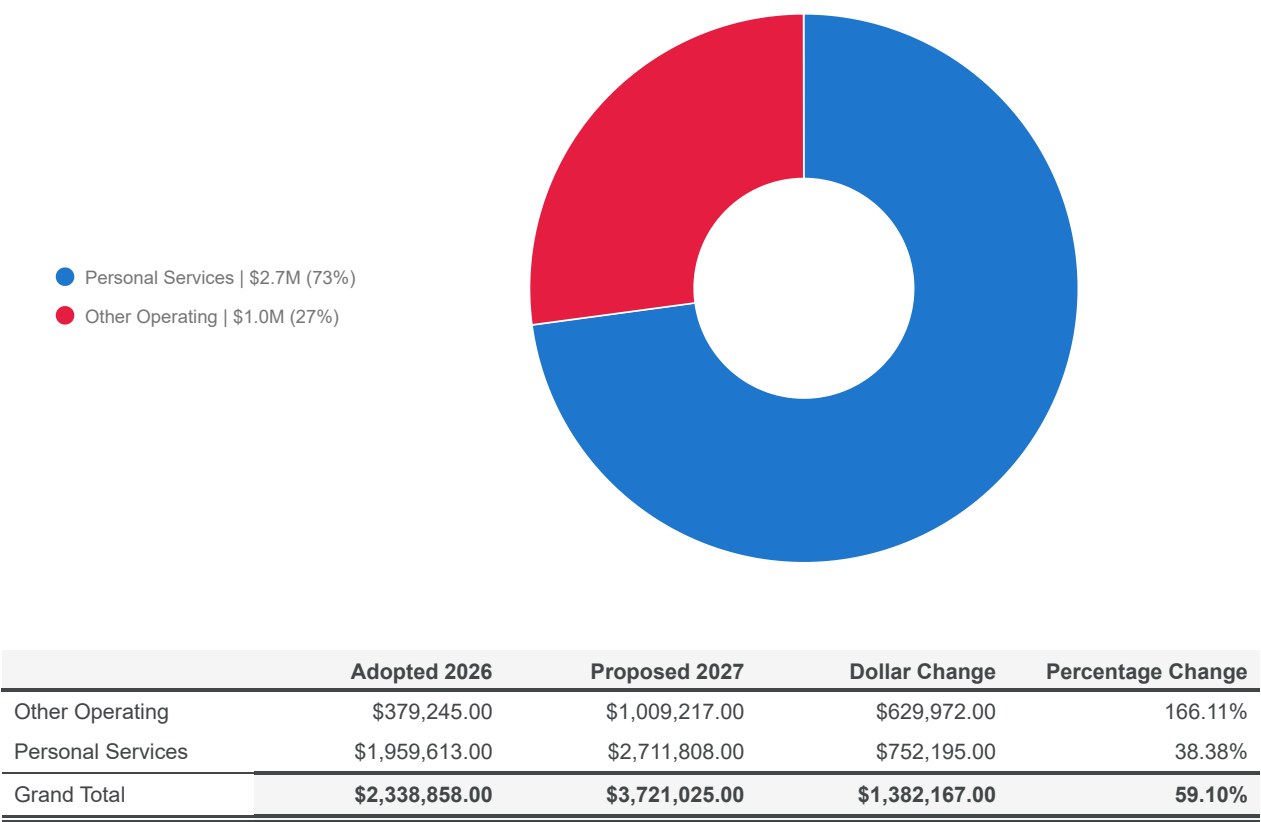
Mission Statement:

To promote the public health, safety, and welfare of the New Orleans community through: subdivision regulation, capital improvement plans, major street plans, and land use planning and to make recommendations to the City Council on: zoning matters, neighborhood improvements, environmental protection, capital budget amendments, ordinances, and other policy matters.

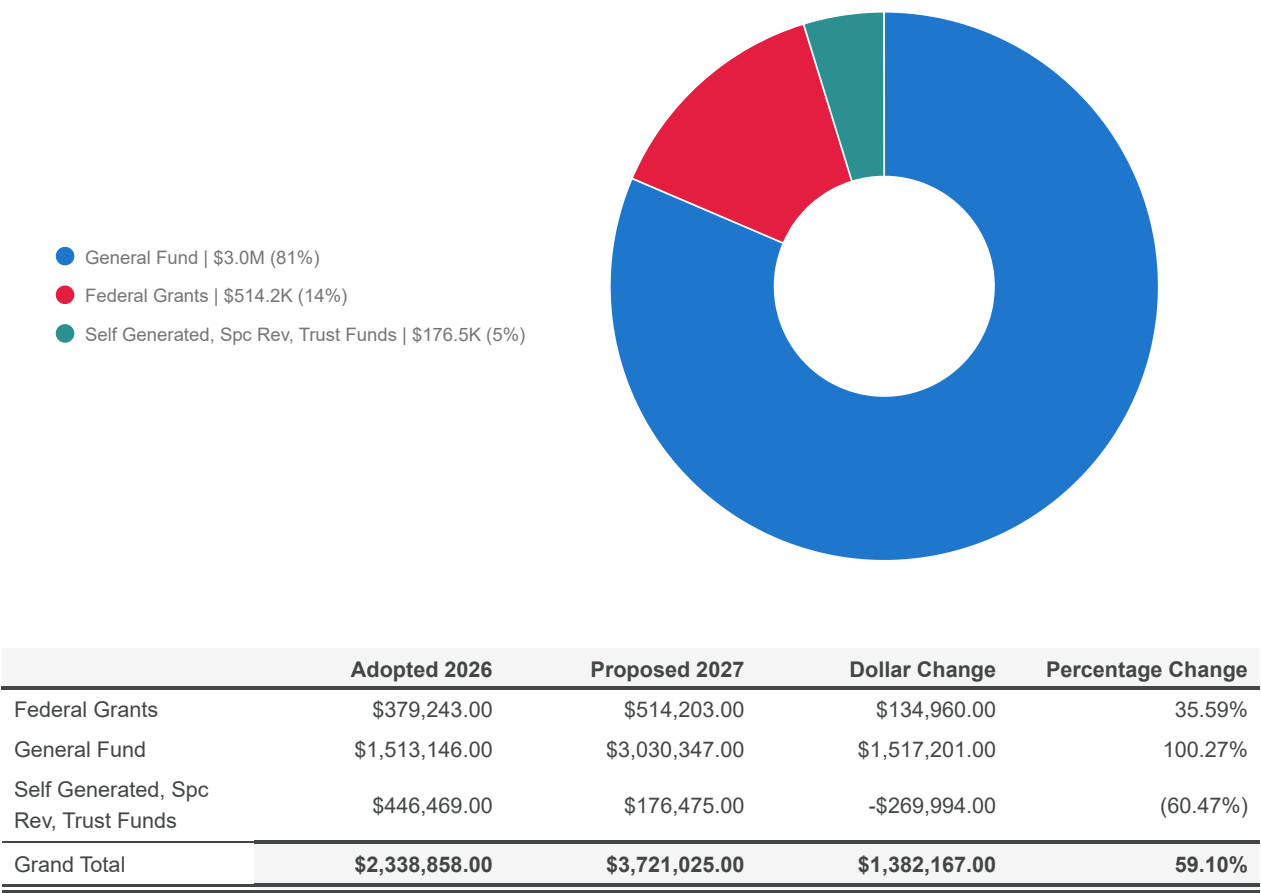
Vision Statement:

The City Planning Commission's vision is to be a model planning department composed of a responsive staff which provides superior planning and technical services and which works cooperatively with all stakeholders. The Commission strives to provide quality and timely development review, facilitating the preservation of the character of the City's many varied neighborhoods, while guiding developments that are catalysts for positive change. The Commission is committed to providing a public forum for the thorough examination of land use projects and processes, examining developments and their related impacts.

Expenditure by Type



Expenditure by Funding Source



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Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$379,245.00	\$1,009,217.00	\$629,972.00
Environmental Protection Agency - 4132	\$201,265.00	\$424,117.00	\$222,852.00
Policy Formulation and Admin - 6701	\$201,265.00	\$424,117.00	\$222,852.00
General Fund - 1000	\$42,980.00	\$585,100.00	\$542,120.00
Board of Zoning Adjustments - 6714	\$0.00	\$0.00	\$0.00
Policy Formulation and Admin - 6701	\$42,980.00	\$585,100.00	\$542,120.00
Interim Short Term Rental Fund - 5141	\$135,000.00	\$0.00	-\$135,000.00
Policy Formulation and Admin - 6701	\$135,000.00	\$0.00	-\$135,000.00
Priority Multi-Year Projects - 1183	\$0.00	\$0.00	\$0.00
Policy Formulation and Admin - 6701	\$0.00	\$0.00	\$0.00
Personal Services	\$1,959,613.00	\$2,711,808.00	\$752,195.00
Environmental Protection Agency - 4132	\$177,978.00	\$90,086.00	-\$87,892.00
Policy Formulation and Admin - 6701	\$177,978.00	\$90,086.00	-\$87,892.00
General Fund - 1000	\$1,470,166.00	\$2,445,247.00	\$975,081.00
Board of Zoning Adjustments - 6714	\$181,687.00	\$106,343.00	-\$75,344.00
Comprehensive Planning - 6723	\$515,861.00	\$817,403.00	\$301,542.00
DCDBG Planners - 6717	\$0.00	\$0.00	\$0.00
Land Use Regulation - 6713	\$595,064.00	\$696,606.00	\$101,542.00
Policy Formulation and Admin - 6701	\$177,554.00	\$824,895.00	\$647,341.00
Interim Short Term Rental Fund - 5141	\$311,469.00	\$176,475.00	-\$134,994.00
Board of Zoning Adjustments - 6714	\$15,560.00	\$0.00	-\$15,560.00
Land Use Regulation - 6713	\$20,178.00	\$0.00	-\$20,178.00
Policy Formulation and Admin - 6701	\$275,731.00	\$176,475.00	-\$99,256.00
Grand Total	\$2,338,858.00	\$3,721,025.00	\$1,382,167.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
General Fund - 1000	21.15	22.00	0.85
Board of Zoning Adjustments - 6714	0.85	1.00	0.15
PR CTY PLN	0.85	1.00	0.15
C4305	0.85	1.00	0.15
Comprehensive Planning - 6723	8.00	8.00	0.00
Cty Plnr	3.00	1.00	(2.00)
C4302	3.00	1.00	(2.00)
Plan Adm A	1.00	1.00	0.00
C4306	1.00	1.00	0.00
PR CTY PLN	1.00	1.00	0.00
C4304	1.00	1.00	0.00
Prin Cit P	2.00	2.00	0.00
C4305	2.00	2.00	0.00
Sr Cty Pln	1.00	2.00	1.00
C4303	1.00	2.00	1.00
Sr. Cty Pln	0.00	1.00	1.00
C4302	0.00	1.00	1.00
Land Use Regulation - 6713	6.85	6.00	(0.85)
Cty Pln	1.00	0.00	(1.00)
C4302	1.00	0.00	(1.00)
Cty Plnr	0.00	1.00	1.00
C4302	0.00	1.00	1.00
Plan Adm A	1.00	1.00	0.00
C4306	1.00	1.00	0.00
PR CTY PLN	1.85	2.00	0.15
C4304	1.85	2.00	0.15
Prin Cit P	1.00	1.00	0.00
C4305	1.00	1.00	0.00
Sr Cty Pln	2.00	1.00	(1.00)
C4303	2.00	1.00	(1.00)
Policy Formulation and Admin - 6701	5.45	7.00	1.55
Ast Dir Pl	0.65	1.00	0.35
U0010	0.65	1.00	0.35
Dir Plng	0.65	1.00	0.35
U0063	0.65	1.00	0.35
InPrMgIII	0.75	1.00	0.25
C3417	0.75	1.00	0.25
Off Asst	0.70	0.00	(0.70)

	Adopted 2026	Proposed 2027	FTE Change
C0132	0.70	0.00	(0.70)
OFF W	0.70	1.00	0.30
C0061	0.70	1.00	0.30
Office Sup	0.00	1.00	1.00
C0070	0.00	1.00	1.00
PR CTY PLN	0.00	1.00	1.00
C4305	0.00	1.00	1.00
Sr Cty Pln	2.00	0.00	(2.00)
C4303	2.00	0.00	(2.00)
Ur Plcy Sp	0.00	1.00	1.00
U0166	0.00	1.00	1.00
Interim Short Term Rental Fund - 5141	2.85	2.00	(0.85)
Board of Zoning Adjustments - 6714	0.15	0.00	(0.15)
PR CTY PLN	0.15	0.00	(0.15)
C4305	0.15	0.00	(0.15)
Land Use Regulation - 6713	0.15	0.00	(0.15)
PR CTY PLN	0.15	0.00	(0.15)
C4304	0.15	0.00	(0.15)
Policy Formulation and Admin - 6701	2.55	2.00	(0.55)
Ast Dir Pl	0.35	0.00	(0.35)
U0010	0.35	0.00	(0.35)
Dir Plng	0.35	0.00	(0.35)
U0063	0.35	0.00	(0.35)
InPrMgIII	0.25	0.00	(0.25)
C3417	0.25	0.00	(0.25)
Off Asst	0.30	0.00	(0.30)
C0132	0.30	0.00	(0.30)
OFF W	0.30	0.00	(0.30)
C0061	0.30	0.00	(0.30)
PR CTY PLN	1.00	0.00	(1.00)
C4305	1.00	0.00	(1.00)
Sr Cty Pln	0.00	2.00	2.00
C4303	0.00	2.00	2.00
Grand Total	24.00	24.00	0.00

Civil Service

Department Head: Amy Trepagnier

Address: 1340 Poydras St., Suite 900, New Orleans, LA 70112

Phone: (504) 658-3500

Hours of Operation: 8:00 AM - 5:00 PM

Mission Statement:

To provide the most efficient and effective human resource services and programs to enable City government to recruit, develop, and retain a well-qualified and high-performing workforce in accordance with merit-system principles.

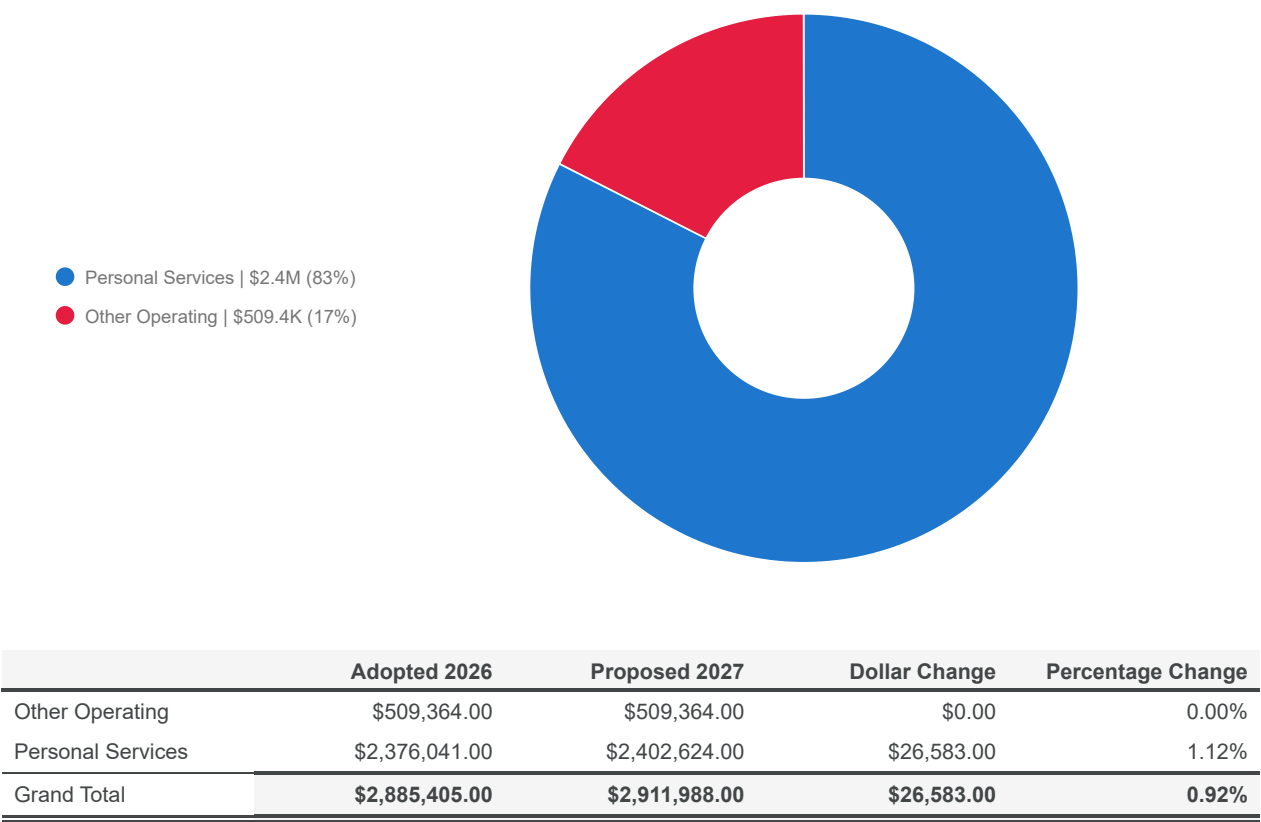
Vision Statement:

The Department of Civil Service will partner with City departments to make the City of New Orleans an employer of choice and a leader in the management of human resources.

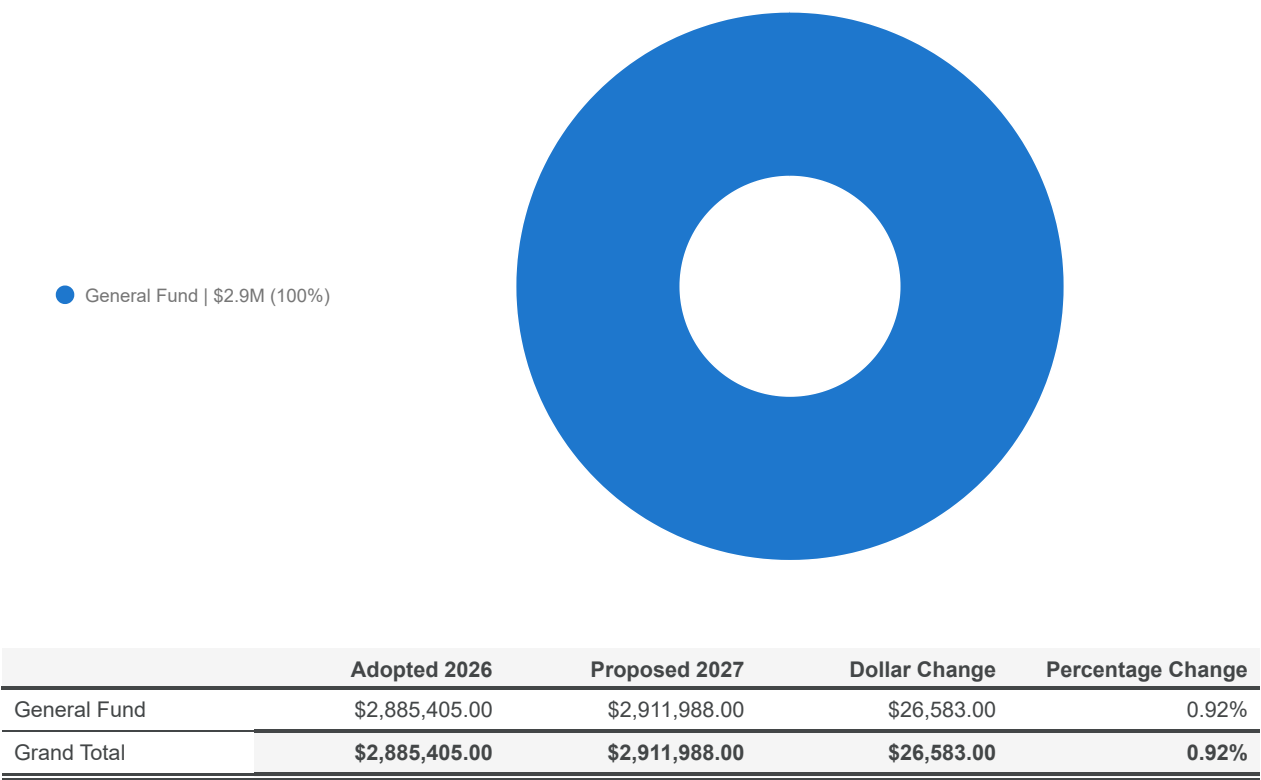
Overview of Department Services:

The Civil Service Department is responsible for the overall administration of the personnel merit system in City government. This includes oversight of a uniform classification and compensation plan, employee disciplinary appeals, employee growth and development courses, performance evaluations, setting minimum qualifications for classified positions, reviewing employment applications and establishing eligible lists for classified jobs, and test development and validation.

Expenditure by Type



Expenditure by Funding Source



Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$509,364.00	\$509,364.00	\$0.00
General Fund - 1000	\$509,364.00	\$509,364.00	\$0.00
Civil Service Director's Office - 4801	\$509,364.00	\$509,364.00	\$0.00
Personal Services	\$2,376,041.00	\$2,402,624.00	\$26,583.00
General Fund - 1000	\$2,376,041.00	\$2,402,624.00	\$26,583.00
Civil Service Director's Office - 4801	\$2,376,041.00	\$2,402,624.00	\$26,583.00
Grand Total	\$2,885,405.00	\$2,911,988.00	\$26,583.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
General Fund - 1000	25.92	23.92	(2.00)
Civil Service Director's Office - 4801	25.92	23.92	(2.00)
Ad Ser Sup	3.00	3.00	0.00
C0247	3.00	3.00	0.00
Ex C CSC	1.00	1.00	0.00
U3555	1.00	1.00	0.00
MANAGEMENT DEV ANALYT I - TEMPLATE	0.00	1.00	1.00
C0361	0.00	1.00	1.00
Mg Dev A I	11.00	8.00	(3.00)
C0361	4.00	1.00	(3.00)
C0362	7.00	7.00	0.00
Mg Dev A II	0.00	2.00	2.00
C0362	0.00	2.00	2.00
Mgt Dev S	1.00	1.00	0.00
C0364	1.00	1.00	0.00
Mgt Dev Sp	1.00	1.00	0.00
C0363	1.00	1.00	0.00
Mgt Dev Sp II	1.00	0.00	(1.00)
C0364	1.00	0.00	(1.00)
Per Adm As	3.00	2.00	(1.00)
C4212	3.00	2.00	(1.00)
Per Dir	1.00	1.00	0.00
C0240	1.00	1.00	0.00
Pers Admin	2.92	2.92	0.00
C4213	2.92	2.92	0.00
Prin Office Support Specialist	1.00	0.00	(1.00)
C0074	1.00	0.00	(1.00)
Prin OSS	0.00	1.00	1.00
C0074	0.00	1.00	1.00
Grand Total	25.92	23.92	(2.00)

Clerk of Court for Orleans Parish

Department Head: Chelsey Richard Napoleon

Address: 2700 Tulane Avenue Suite 114, LA 70119

Phone: (504) 658-9000

Hours of Operation: 8:00 A.M. - 4:00 P.M. Monday - Friday

Code Enforcement

Department Head: Anthony T. Davis

Address: 1340 Poydras Street, Suite 1161, New Orleans, LA 70112

Phone: (504) 697-4346

Hours of Operation: 8:00 A.M. - 5:00 P.M.

Mission Statement:

To protect the health, safety, and welfare of the general public, by eliminating blight, graffiti, overgrown lots; and enforcing building codes against properties that are determined to be public nuisances, to ensure that every building is in compliance with the City Code of Ordinances.

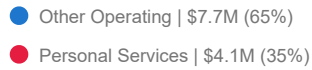
Vision Statement:

To help improve the quality of life for all citizens by educating the community on code ordinances and requirements, enforcing standards, and mitigating hazards that create blight and adversely affect the quality of life of New Orleanians.

Overview of Department Services:

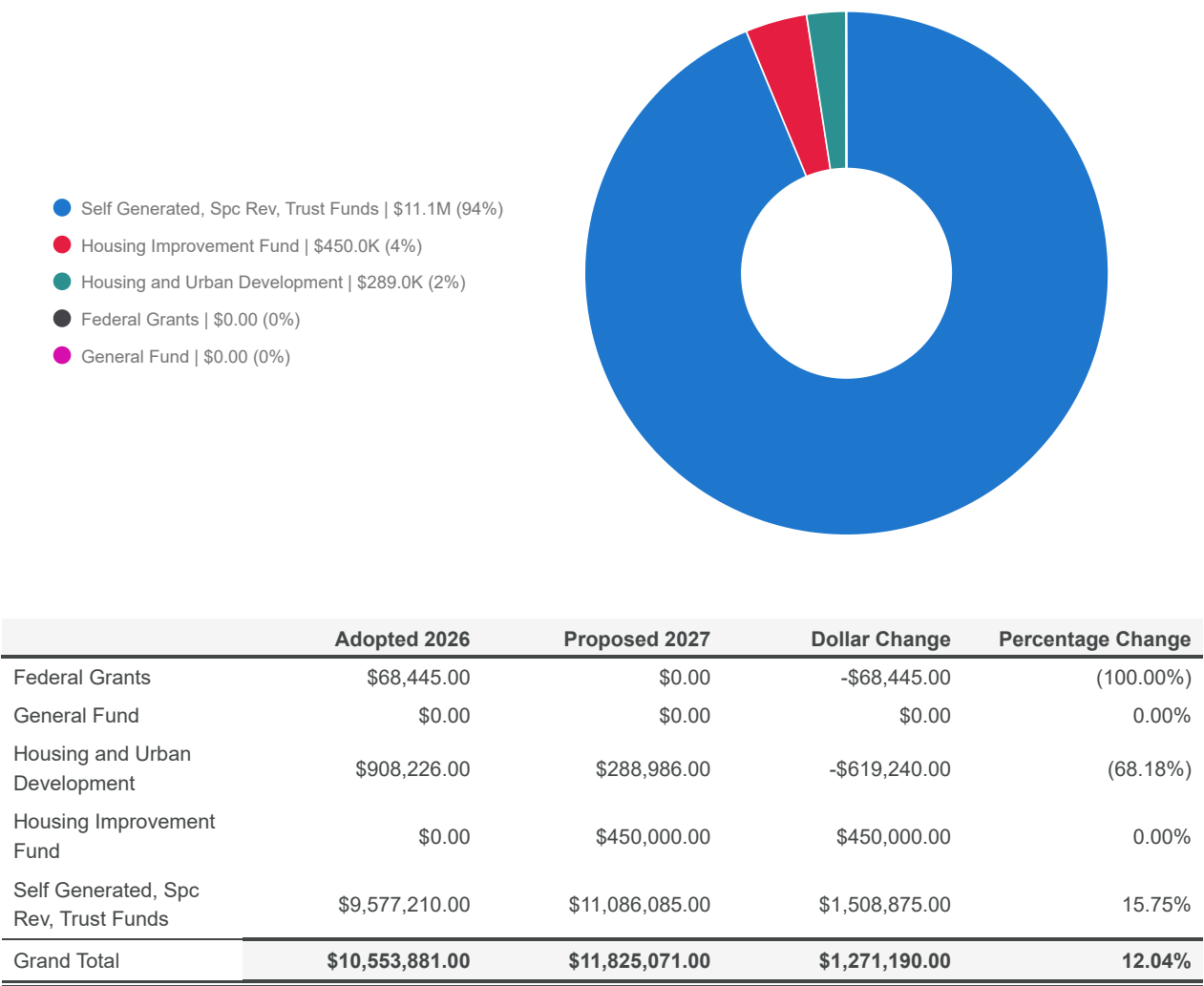
The Department of Code Enforcement is responsible for performing emergency operations to abate imminent dangers to life, health, property, or public safety; enforcement of the City's Minimum Property Maintenance Code; Graffiti Abatement, and enforcement of City laws related to weeds and other nuisances.

Expenditure by Type



	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Other Operating	\$6,281,817.00	\$7,689,887.00	\$1,408,070.00	22.42%
Personal Services	\$4,272,064.00	\$4,135,184.00	-\$136,880.00	(3.20%)
Grand Total	\$10,553,881.00	\$11,825,071.00	\$1,271,190.00	12.04%

Expenditure by Funding Source



	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Federal Grants	\$68,445.00	\$0.00	-\$68,445.00	(100.00%)
General Fund	\$0.00	\$0.00	\$0.00	0.00%
Housing and Urban Development	\$908,226.00	\$288,986.00	-\$619,240.00	(68.18%)
Housing Improvement Fund	\$0.00	\$450,000.00	\$450,000.00	0.00%
Self Generated, Spc Rev, Trust Funds	\$9,577,210.00	\$11,086,085.00	\$1,508,875.00	15.75%
Grand Total	\$10,553,881.00	\$11,825,071.00	\$1,271,190.00	12.04%

Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$6,281,817.00	\$7,689,887.00	\$1,408,070.00
Environmental Improvement - 5108	\$450,000.00	\$0.00	-\$450,000.00
Code Enforcement Operations - 2401	\$450,000.00	\$0.00	-\$450,000.00
General Fund - 1000	\$0.00	\$0.00	\$0.00
Cental Adjudication Bureau - 2403	\$0.00	\$0.00	\$0.00
Code Enforcement Operations - 2401	\$0.00	\$0.00	\$0.00
Housing and Environmental Improvement - 5110	\$5,331,817.00	\$5,306,587.00	-\$25,230.00
Code Enforcement Operations - 2401	\$5,331,817.00	\$5,306,587.00	-\$25,230.00
Interim Short Term Rental Fund - 5141	\$500,000.00	\$1,933,300.00	\$1,433,300.00
Code Enforcement Operations - 2401	\$0.00	\$1,433,300.00	\$1,433,300.00
Healthy Homes – Code Enforcement - 2404	\$500,000.00	\$500,000.00	\$0.00
Neighborhood Housing Improvement - 5121	\$0.00	\$450,000.00	\$450,000.00
Code Enforcement Operations - 2401	\$0.00	\$450,000.00	\$450,000.00
Priority Multi-Year Projects - 1183	\$0.00	\$0.00	\$0.00
Code Enforcement Operations - 2401	\$0.00	\$0.00	\$0.00
Personal Services	\$4,272,064.00	\$4,135,184.00	-\$136,880.00
Federal Treasury Department - 4150	\$68,445.00	\$0.00	-\$68,445.00
Healthy Homes – Code Enforcement - 2404	\$68,445.00	\$0.00	-\$68,445.00
General Fund - 1000	\$0.00	\$0.00	\$0.00
Cental Adjudication Bureau - 2403	\$0.00	\$0.00	\$0.00
Code Enforcement Operations - 2401	\$0.00	\$0.00	\$0.00
Housing and Environmental Improvement - 5110	\$2,627,224.00	\$3,419,784.00	\$792,560.00
Code Enforcement Grant Operations - 2488	\$349,195.00	\$1,025,293.00	\$676,098.00
Code Enforcement Operations - 2401	\$2,278,029.00	\$2,394,491.00	\$116,462.00
Housing And Urban Development - 4110	\$908,226.00	\$288,986.00	-\$619,240.00

	Adopted 2026	Proposed 2027	Dollar Change
Code Enforcement Grant Operations - 2488	\$908,226.00	\$288,986.00	-\$619,240.00
Interim Short Term Rental Fund - 5141	\$668,169.00	\$426,414.00	-\$241,755.00
Healthy Homes – Code Enforcement - 2404	\$668,169.00	\$426,414.00	-\$241,755.00
Grand Total	\$10,553,881.00	\$11,825,071.00	\$1,271,190.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
Federal Treasury Department - 4150	1.00	0.00	(1.00)
Healthy Homes – Code Enforcement - 2404	1.00	0.00	(1.00)
MGT DEV A	1.00	0.00	(1.00)
C0361	1.00	0.00	(1.00)
Housing and Environmental Improvement - 5110	34.57	42.00	7.43
Code Enforcement Grant Operations - 2488	5.00	12.00	7.00
CODE CASE	1.00	4.00	3.00
C5314	1.00	4.00	3.00
CODE DIS S	1.00	2.00	1.00
C2205	1.00	2.00	1.00
CODE INSP	0.00	3.00	3.00
C2203	0.00	3.00	3.00
OFF W	3.00	3.00	0.00
C0061	3.00	3.00	0.00
Code Enforcement Operations - 2401	29.57	30.00	0.43
ASS IV	1.00	1.00	0.00
C0027	1.00	1.00	0.00
BGT COORD	1.00	1.00	0.00
C5179	1.00	1.00	0.00
CODE CASE	4.57	5.00	0.43
C5311	3.57	4.00	0.43
C5314	1.00	1.00	0.00
CODE DIS S	2.00	2.00	0.00
C2205	2.00	2.00	0.00
CODE ENF M	1.00	1.00	0.00
C2209	1.00	1.00	0.00
CODE INSP	2.00	3.00	1.00
C2203	1.00	1.00	0.00
C2204	1.00	2.00	1.00
DIR CODE E	1.00	1.00	0.00
U0312	1.00	1.00	0.00
EQP I	1.00	1.00	0.00
C2320	1.00	1.00	0.00
LABR	3.00	3.00	0.00
C1510	3.00	3.00	0.00
MGT DEV A	4.00	4.00	0.00
C0361	4.00	4.00	0.00
MGT DEV S	1.00	1.00	0.00

	Adopted 2026	Proposed 2027	FTE Change
C0364	1.00	1.00	0.00
MGT DEV SP	1.00	1.00	0.00
C0363	1.00	1.00	0.00
MT DEV SUP	1.00	1.00	0.00
C0365	1.00	1.00	0.00
OFF W	5.00	4.00	(1.00)
C0061	5.00	4.00	(1.00)
UPOL SPEC	1.00	1.00	0.00
U0291	1.00	1.00	0.00
Housing And Urban Development - 4110	11.00	4.00	(7.00)
Code Enforcement Grant Operations - 2488	11.00	4.00	(7.00)
CODE CASE	4.00	0.00	(4.00)
C5311	1.00	0.00	(1.00)
C5314	3.00	0.00	(3.00)
CODE DIS S	1.00	0.00	(1.00)
C2205	1.00	0.00	(1.00)
CODE INSP	6.00	3.00	(3.00)
C2203	5.00	2.00	(3.00)
C2204	1.00	1.00	0.00
CODE SPEC	0.00	1.00	1.00
C5312	0.00	1.00	1.00
Interim Short Term Rental Fund - 5141	11.00	6.00	(5.00)
Healthy Homes – Code Enforcement - 2404	11.00	6.00	(5.00)
CODE INSP	4.00	3.00	(1.00)
C2204	4.00	3.00	(1.00)
Code Inspector I - Template	4.00	0.00	(4.00)
C2204	4.00	0.00	(4.00)
MGT DEV A	0.00	1.00	1.00
C0361	0.00	1.00	1.00
MGT DEV SP	1.00	1.00	0.00
C0363	1.00	1.00	0.00
OFF A	2.00	1.00	(1.00)
C0132	2.00	1.00	(1.00)
Grand Total	57.57	52.00	(5.57)

Coroner's Office

Department Head: Dwight L. McKenna, MD

Address: 3001 Earhart Blvd, New Orleans, LA 70125

Phone: (504) 658-9660

Hours of Operation: 8:30 AM - 4:30 PM

Mission Statement:

To provide timely, thorough, accurate, and independent medicolegal investigations that: (1) promote justice; (2) enhance public safety and public health; (3) provide compassionate service to: the afflicted, the grieving, the maltreated, and the deceased; (4) protect victims of sexual assault; and (5) provide dignity and guidance to the mentally ill.

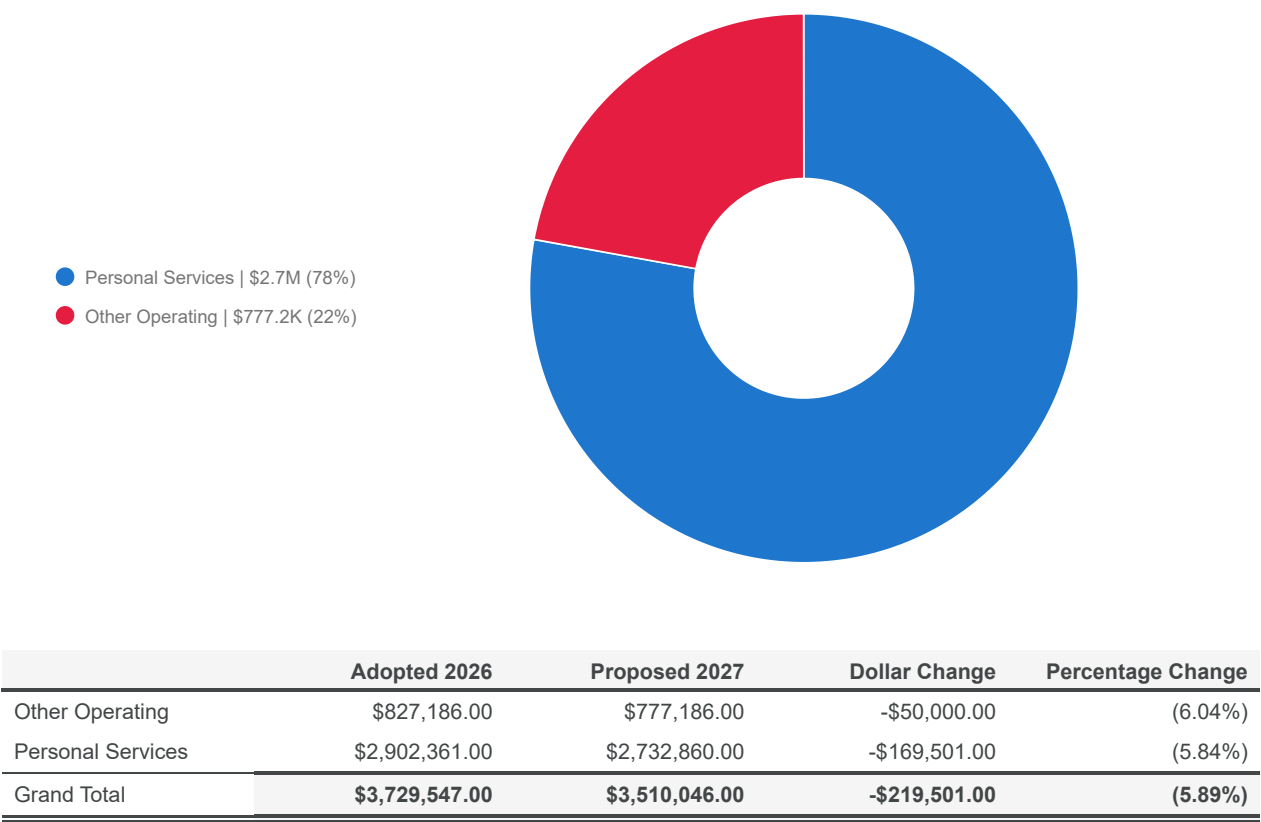
Vision Statement:

The Orleans Parish Coroner's Office strives to provide: dignity for the deceased; compassion for their families; service to law enforcement and mental health agencies; and integrity to the citizens of Orleans Parish.

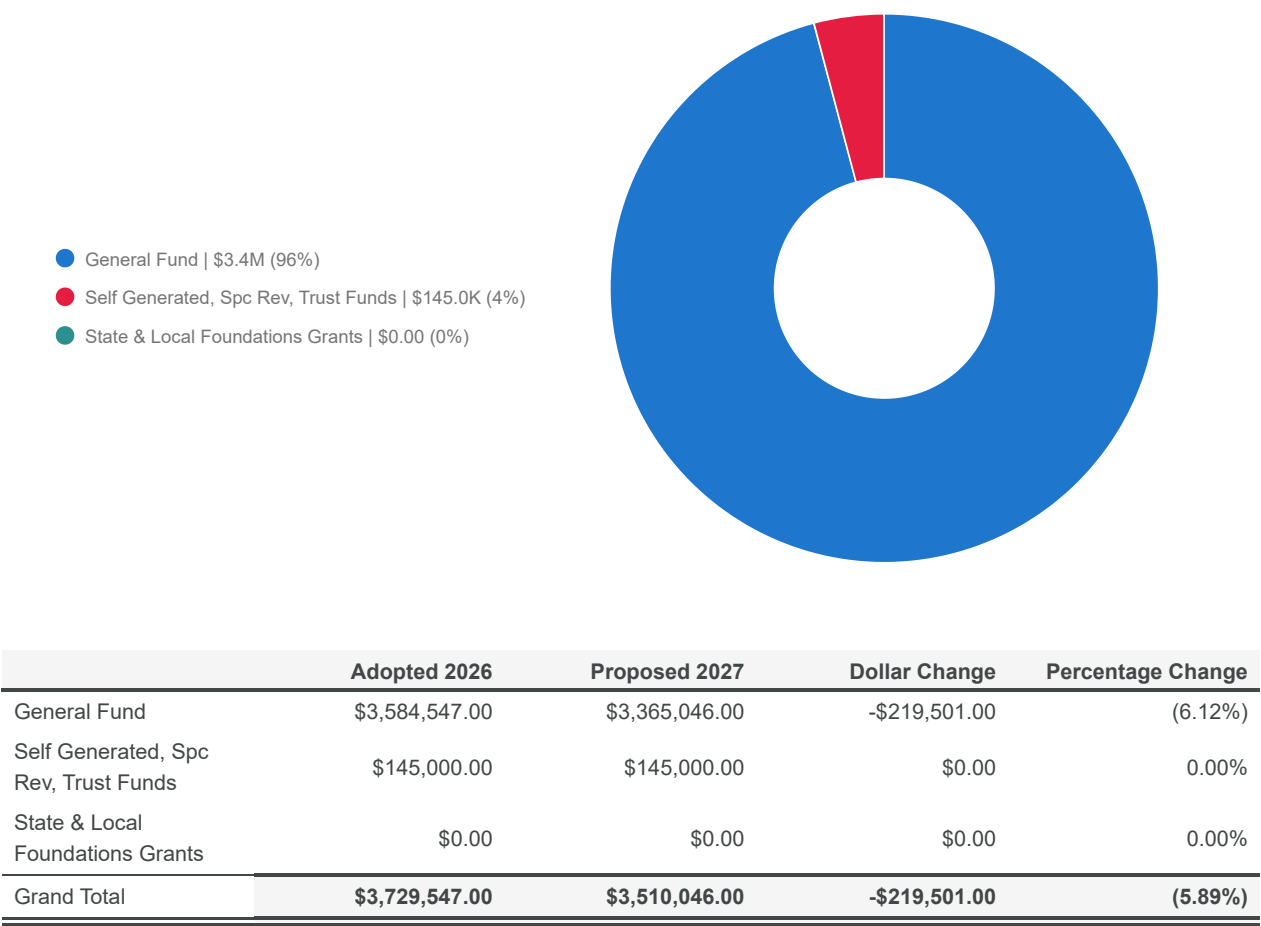
Overview of Department Services:

The Orleans Parish Coroner's Office provides medicolegal death investigation, mental health crisis response, and forensic services for the City of New Orleans.

Expenditure by Type



Expenditure by Funding Source



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Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$827,186.00	\$777,186.00	-\$50,000.00
Coroners Operational - 5105	\$145,000.00	\$145,000.00	\$0.00
Coroner's Administration - 8201	\$145,000.00	\$145,000.00	\$0.00
General Fund - 1000	\$682,186.00	\$632,186.00	-\$50,000.00
Coroner's Administration - 8201	\$682,186.00	\$632,186.00	-\$50,000.00
Personal Services	\$2,902,361.00	\$2,732,860.00	-\$169,501.00
General Fund - 1000	\$2,902,361.00	\$2,732,860.00	-\$169,501.00
Coroner's Administration - 8201	\$2,172,264.00	\$2,095,780.00	-\$76,484.00
Coroner's Investigations - 8230	\$730,097.00	\$637,080.00	-\$93,017.00
Louisiana Department of Health and Human Services - 4405	\$0.00	\$0.00	\$0.00
Coroner's Administration - 8201	\$0.00	\$0.00	\$0.00
Grand Total	\$3,729,547.00	\$3,510,046.00	-\$219,501.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
General Fund - 1000	25.64	26.08	0.44
Coroner's Administration - 8201	17.64	18.08	0.44
ADM SUP SP	3.88	3.44	(0.44)
U0963	3.88	3.44	(0.44)
Autop Asst	2.00	2.00	0.00
U0022	2.00	2.00	0.00
C MD Path	1.00	1.00	0.00
U0932	1.00	1.00	0.00
Coroner	1.00	1.00	0.00
Z0012	1.00	1.00	0.00
Eqp Opr I	2.00	4.64	2.64
U0978	2.00	4.64	2.64
EQUIPMENT OPERATOR I	0.88	0.00	(0.88)
U0978	0.88	0.00	(0.88)
EQUIPMENT OPERATOR I (U0978)	0.88	0.00	(0.88)
U0978	0.88	0.00	(0.88)
PHY COR PA	1.00	1.00	0.00
U0141	1.00	1.00	0.00
Phys Cor	3.00	3.00	0.00
U0030	3.00	3.00	0.00
PHYSICIAN	2.00	2.00	0.00
U0931	2.00	2.00	0.00
Coroner's Investigations - 8230	8.00	8.00	0.00
Mgmt Srv S	2.00	2.00	0.00
U0953	2.00	2.00	0.00
UPS III	5.00	6.00	1.00
U0166	5.00	6.00	1.00
URBAN POL SPEC III	1.00	0.00	(1.00)
U0166	1.00	0.00	(1.00)
Grand Total	25.64	26.08	0.44

Criminal District Court

Department Head: Chief Judge Juana Marine-Lombard

Address: 2700 Tulane Ave, Suite 200, New Orleans, LA 70119

Phone: (504) 658-9100

Hours of Operation: 8:00 AM - 4:00 PM

Mission Statement:

Pursuant to the duties of the Criminal District Court of Orleans Parish as described in the Louisiana Constitution, Article V., Sections 16 and 32, and the Louisiana Revised Statute Title 13, specifically 13:1336, it is the mission of Criminal District Court to exercise exclusive jurisdiction over all criminal offenses committed within the Parish of Orleans, if the jurisdiction is not vested by law in some other court.

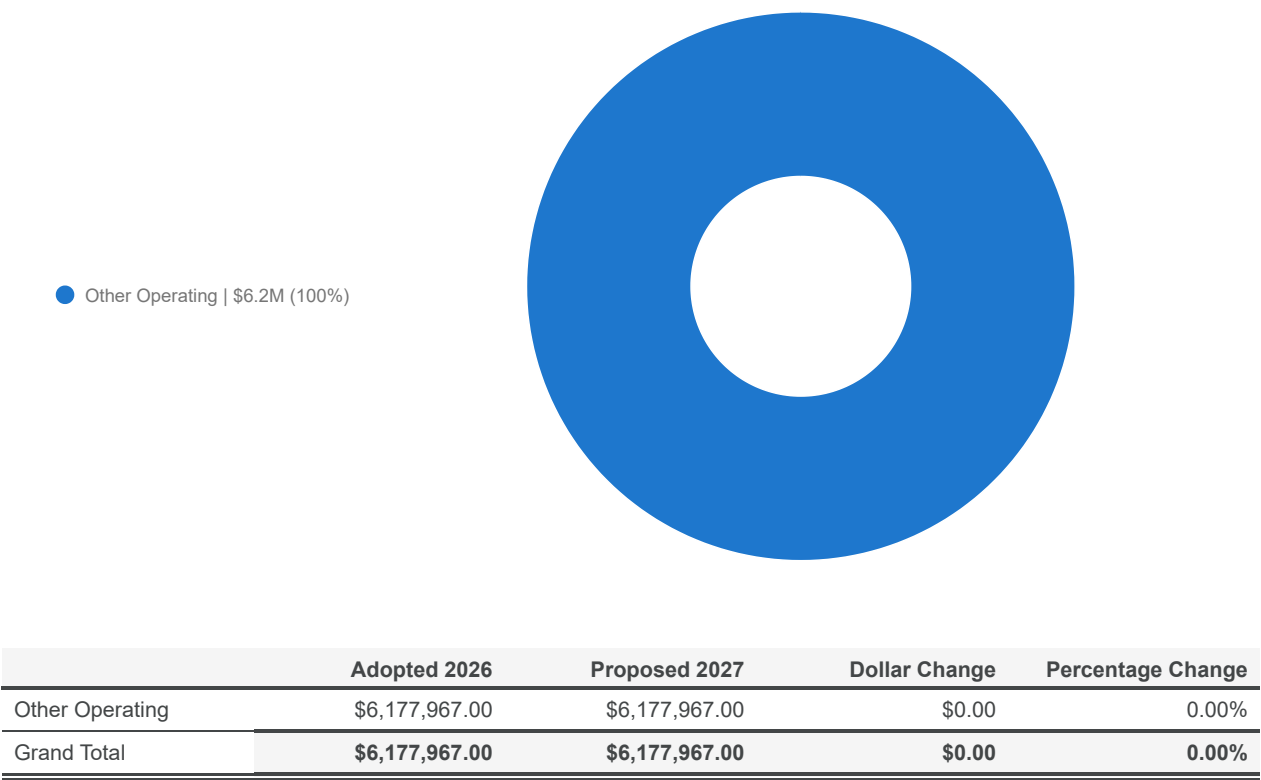
Vision Statement:

The vision of Criminal District Court is as follows: to preside over criminal matters within its jurisdiction, upholding and interpreting the law and applying the applicable procedural and substantive rules of court in a fair and impartial manner; to ensure fair and equitable disposition or resolution of criminal matters, including trials; to provide sufficient and essential resources, inclusive of funding, facilities, and judicial officers and staff, along with programming and services for those who appear before the bar and/or are court-involved; ensuring effective communication and collaboration, internally and externally; to demonstrate integrity, fairness, and effectiveness as well as to guarantee accessibility to the public in connection with the administration of justice; to maintain courtroom decorum and professionalism amongst all parties, ensuring all persons are treated with dignity and respect; and to garner the public's trust, respect and support in the performance of its fiduciary duties.

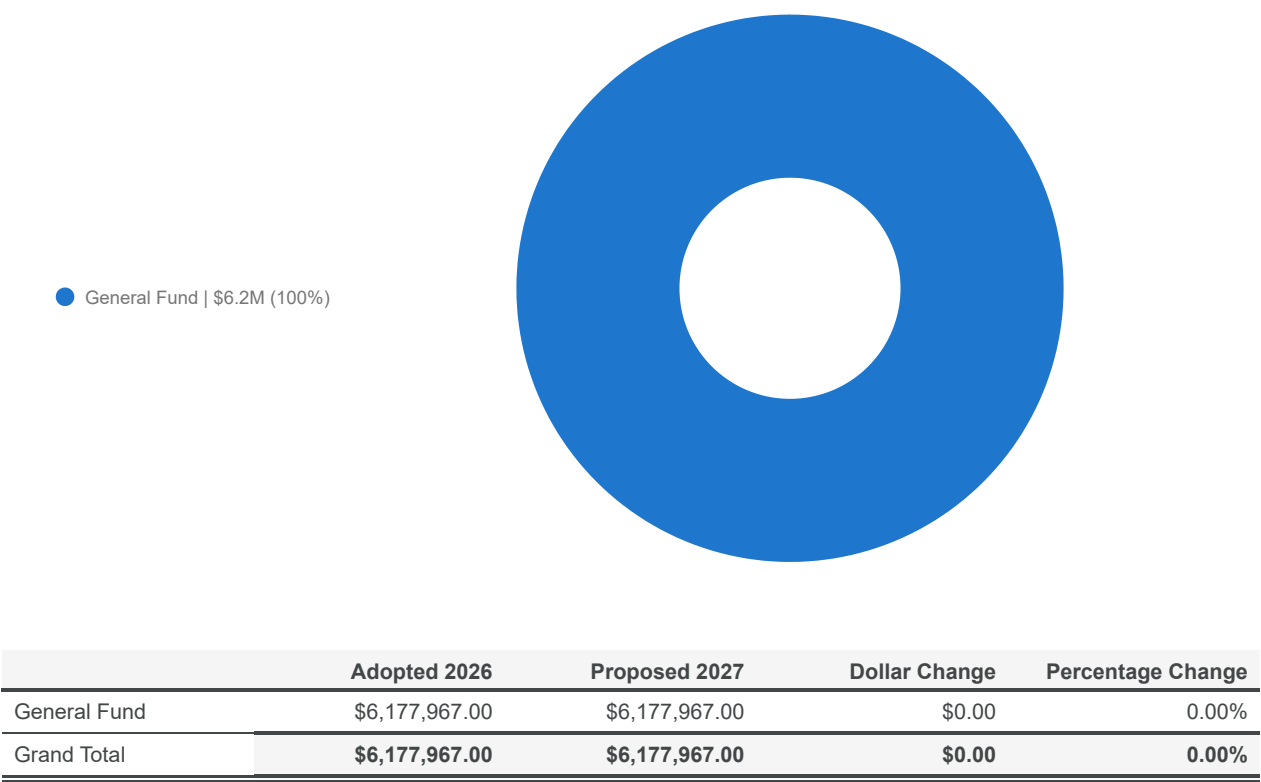
Overview of Department Services:

The Orleans Parish Criminal District Court at 2700 Tulane Avenue provides judicial administration, records management, and specialized intervention programs for felony cases in New Orleans

Expenditure by Type



Expenditure by Funding Source



Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$6,177,967.00	\$6,177,967.00	\$0.00
General Fund - 1000	\$6,177,967.00	\$6,177,967.00	\$0.00
Criminal Court Jury Expenses - 8372	\$315,000.00	\$315,000.00	\$0.00
Criminal Court Operations - 8371	\$5,539,817.00	\$5,539,817.00	\$0.00
Criminal District Court Programs - 8377	\$323,150.00	\$323,150.00	\$0.00
Grand Total	\$6,177,967.00	\$6,177,967.00	\$0.00

Criminal Sheriff

Department Head: Michelle M. Woodfork

Address: 2800 Perdido Street, New Orleans, LA 70119

Phone: 504-822-8000

Hours of Operation: 8:00 AM - 4:00 PM

Mission Statement:

The Mission of the Orleans Parish Sheriff's Office is to protect the people of New Orleans by maintaining safe and secure facilities, for all employees while delivering professional, constitutional, and compassionate care to those entrusted to our custody. Public safety is a calling rooted in accountability, integrity, responsibility, dignity, and selfless service.

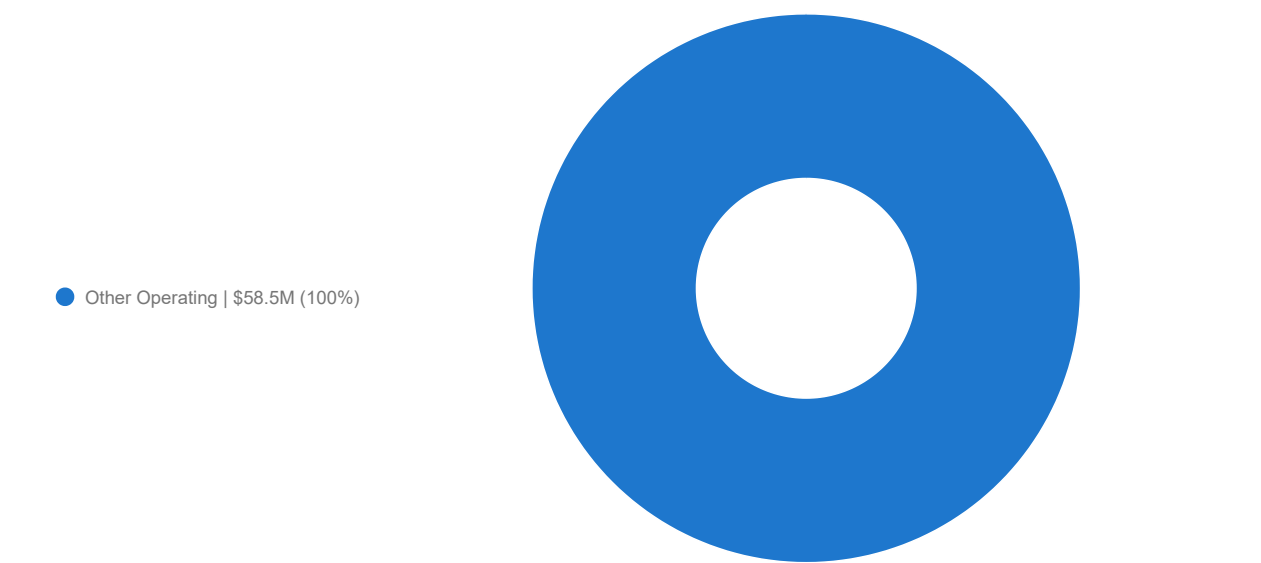
Vision Statement:

OPSO will be a quality system of detention and court services promoting public safety in our community by operating a humane, accountable and community-responsive agency that maintains a safe and restorative culture.

Overview of Department Services:

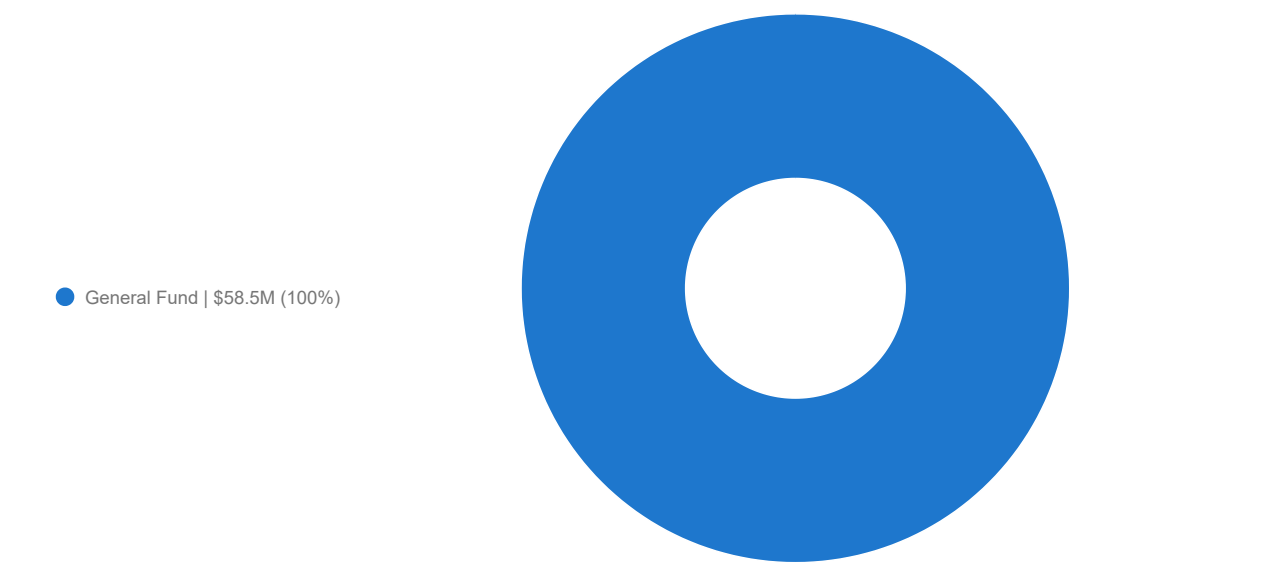
The Orleans Parish Sheriff's Office (OPSO) provides court security, civil process services, and jail administration for New Orleans under the leadership of Sheriff Michelle M. Woodfork.

Expenditure by Type



	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Other Operating	\$51,672,187.00	\$58,450,476.00	\$6,778,289.00	13.12%
Grand Total	\$51,672,187.00	\$58,450,476.00	\$6,778,289.00	13.12%

Expenditure by Funding Source



	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
General Fund	\$51,672,187.00	\$58,450,476.00	\$6,778,289.00	13.12%
Grand Total	\$51,672,187.00	\$58,450,476.00	\$6,778,289.00	13.12%

Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$51,672,187.00	\$58,450,476.00	\$6,778,289.00
General Fund - 1000	\$51,672,187.00	\$58,450,476.00	\$6,778,289.00
Office Of The Sheriff - 8501	\$32,843,708.00	\$33,443,708.00	\$600,000.00
Parish Prison Medical - 8503	\$18,828,479.00	\$25,006,768.00	\$6,178,289.00
Grand Total	\$51,672,187.00	\$58,450,476.00	\$6,778,289.00

District Attorney

Department Head: Jason Williams

Address: Main Office: 619 South White St., New Orleans, LA 70119

Phone: (504) 822-2414

Hours of Operation: Main Office: 8:30 AM - 5:00 PM

Mission Statement:

It is the mission of OPDA to increase public safety through the ethical, consistent, and zealous enforcement of the law.

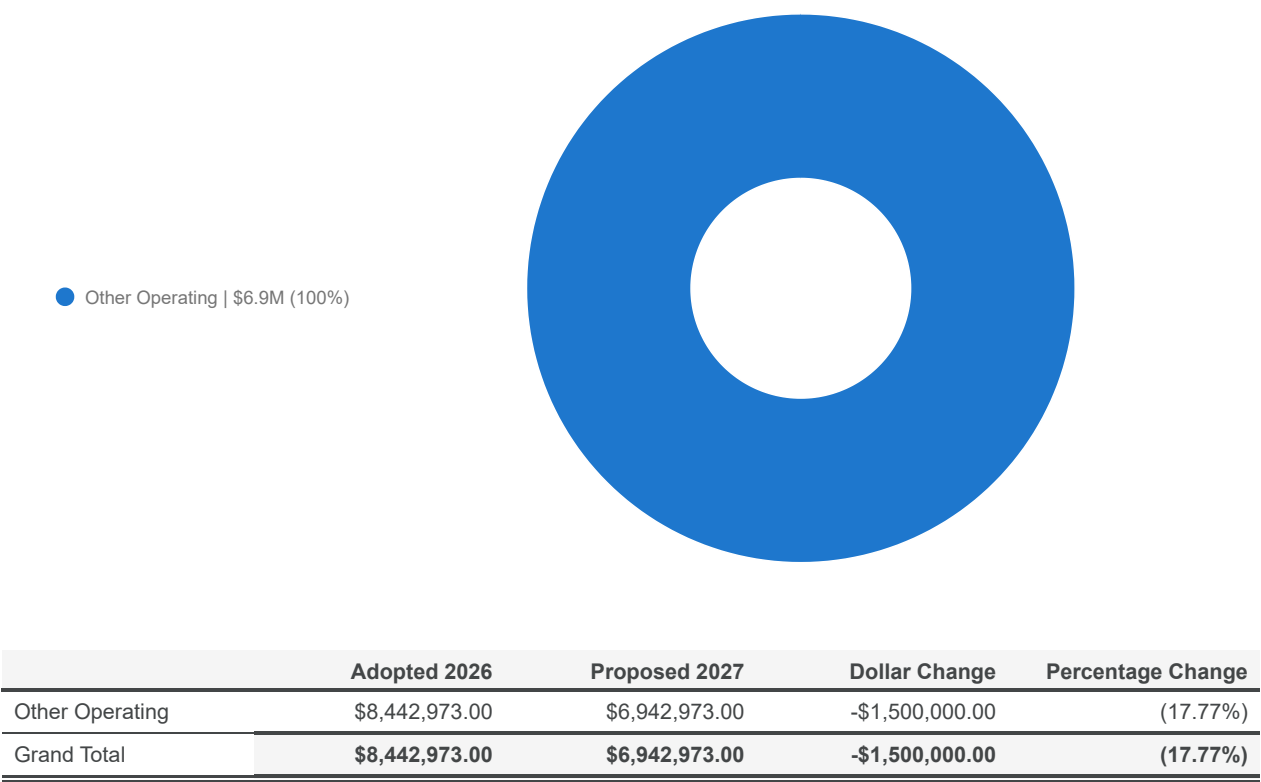
Vision Statement:

The District Attorney's Office will pursue justice with compassion, integrity, courage, and accountability. We will build on public safety achievements to serve as a national model for fair and effective prosecution while partnering with our community to ensure all residents feel safe and supported.

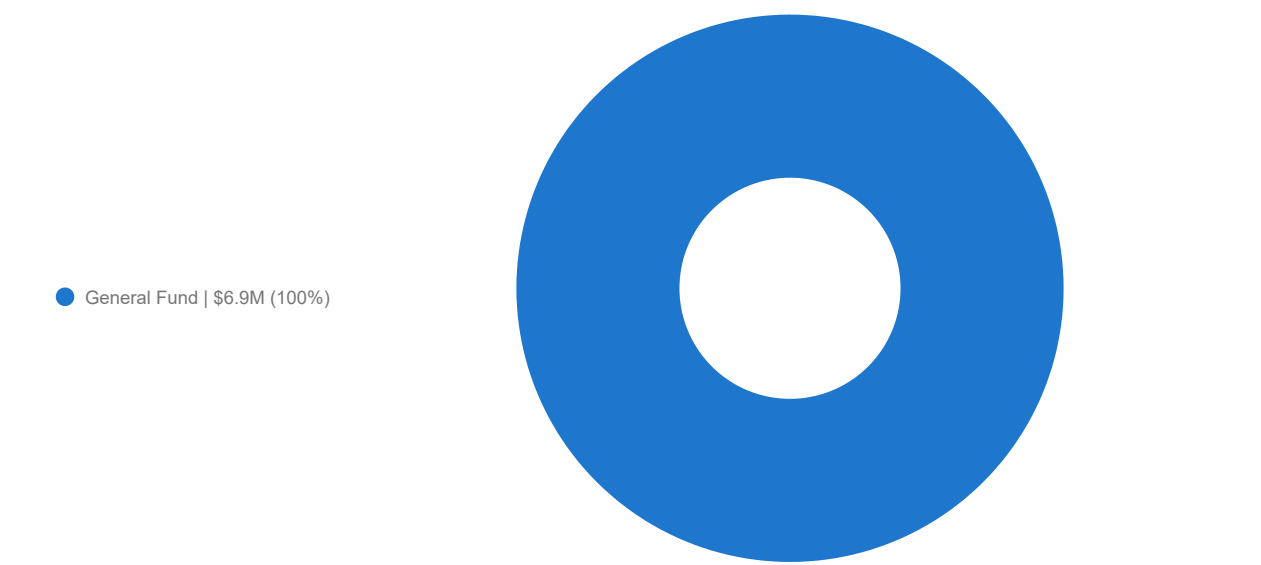
Overview of Department Services:

The District Attorney prosecutes felony and misdemeanor criminal cases and provides specialized community and victim support services in New Orleans.

Expenditure by Type



Expenditure by Funding Source



	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
General Fund	\$8,442,973.00	\$6,942,973.00	-\$1,500,000.00	(17.77%)
Grand Total	\$8,442,973.00	\$6,942,973.00	-\$1,500,000.00	(17.77%)

Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$8,442,973.00	\$6,942,973.00	-\$1,500,000.00
General Fund - 1000	\$8,442,973.00	\$6,942,973.00	-\$1,500,000.00
District Attorney - 8101	\$8,442,973.00	\$6,942,973.00	-\$1,500,000.00
Priority Multi-Year Projects - 1183	\$0.00	\$0.00	\$0.00
District Attorney - 8101	\$0.00	\$0.00	\$0.00
Grand Total	\$8,442,973.00	\$6,942,973.00	-\$1,500,000.00

Ethics Review Board

Department Head: Dane S. Ciolino

Address: 18 Farmham Place, Metairie, LA 70005

Phone: (504) 975-3263

Hours of Operation: 9:00 A.M. - 5:00 P.M. M-F

Mission Statement:

The mission of the Ethics Review Board is to enforce the Code of Ethics, which was established to remind each public and employee that individually and collectively, public officials and employees must adhere to high ethical standards not simply to avoid sanctions or criticism. It applies to all officials of the government of the city, whether elected or appointed; all employees, whether classified or unclassified; and all members and employees of all boards, agencies, commissions, advisory committees, public trusts, and public benefit corporations of the City. Any person may file a complaint concerning violations of the Code of Ethics with the Ethics Review Board. The Ethics Review Board works cooperatively with the Office of Inspector General and the Office of the Independent Police Monitor and receives periodic reports of findings and recommendations from those offices.

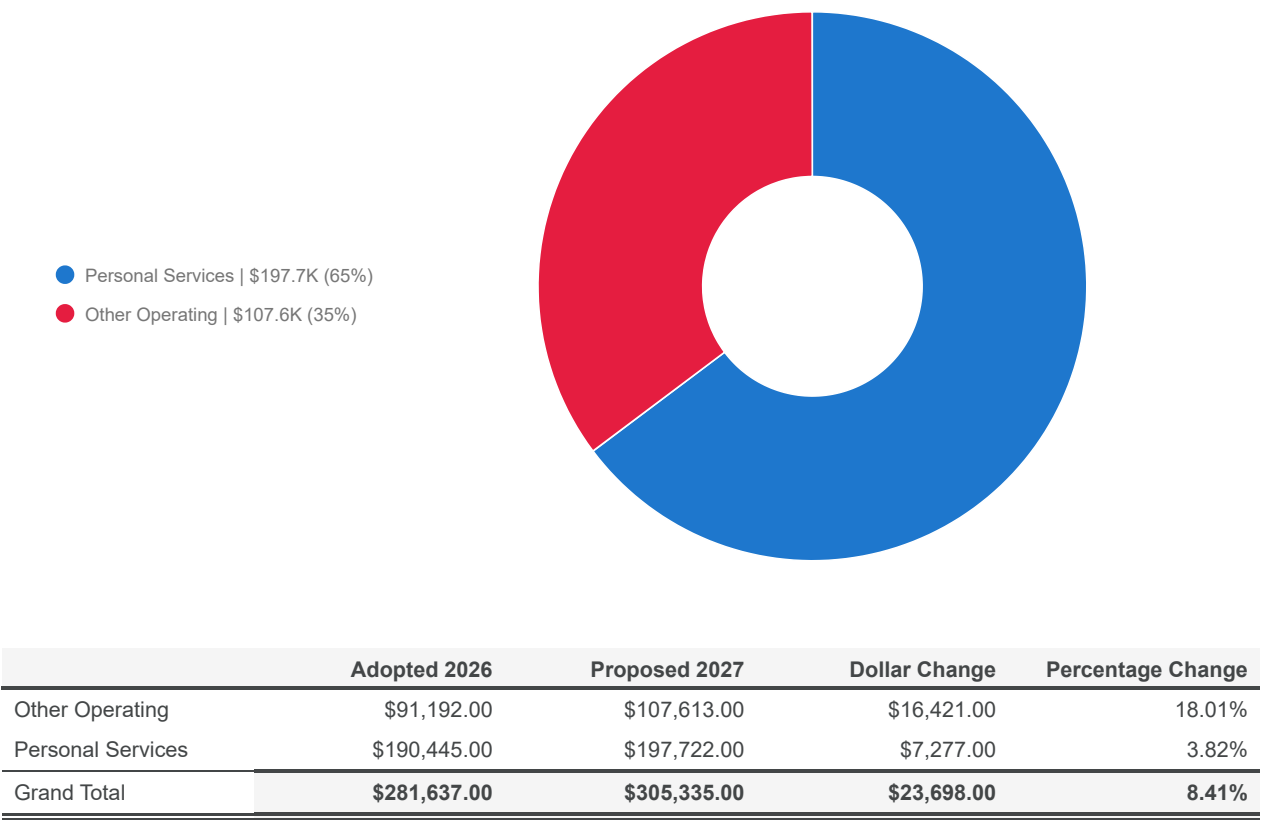
Vision Statement:

The Ethics Review Board is authorized by the Code of Ordinances for the City of New Orleans to administer and enforce the provisions of the Code of Ethics of the City

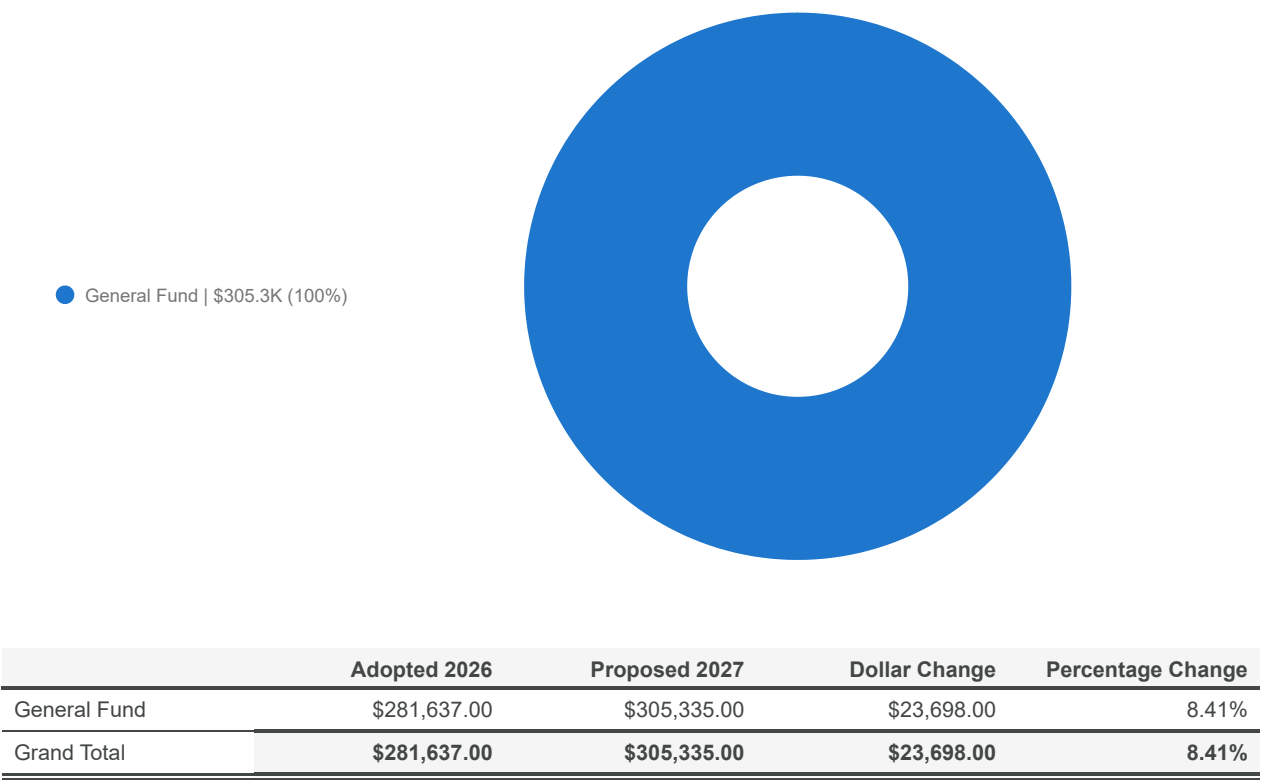
Overview of Department Services:

The Ethics Review Board appoints and oversees the Office of the Inspector General and the Office of the Independent Police Monitor and screens, reviews, investigates, and prosecutes alleged city code of ethics violations.

Expenditure by Type



Expenditure by Funding Source



Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$91,192.00	\$107,613.00	\$16,421.00
General Fund - 1000	\$91,192.00	\$107,613.00	\$16,421.00
Ethics Review Board - 7102	\$91,192.00	\$107,613.00	\$16,421.00
Personal Services	\$190,445.00	\$197,722.00	\$7,277.00
General Fund - 1000	\$190,445.00	\$197,722.00	\$7,277.00
Ethics Review Board - 7102	\$190,445.00	\$197,722.00	\$7,277.00
Grand Total	\$281,637.00	\$305,335.00	\$23,698.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
General Fund - 1000	1.50	1.50	0.00
Ethics Review Board - 7102	1.50	1.50	0.00
Gen Co Eth	0.50	0.50	0.00
U0915	0.50	0.50	0.00
MGT DEV S	1.00	1.00	0.00
C0364	1.00	1.00	0.00
Grand Total	1.50	1.50	0.00

Emergency Medical Services

Department Head: Chief Bill Salmeron

Address: 1300 Perdido St., Rm 8E18, New Orleans, LA 70112

Phone: (504) 658-2598

Hours of Operation: 8:00 am-5:00 pm M-F; also on-call for various emergent needs

Mission Statement:

The mission of New Orleans EMS is to provide the highest quality prehospital emergency care to residents and visitors of New Orleans. As public servants, our sense of purpose is reflected solely in our time sensitive, medically sound, respectful, and compassionate delivery of emergency medical services.

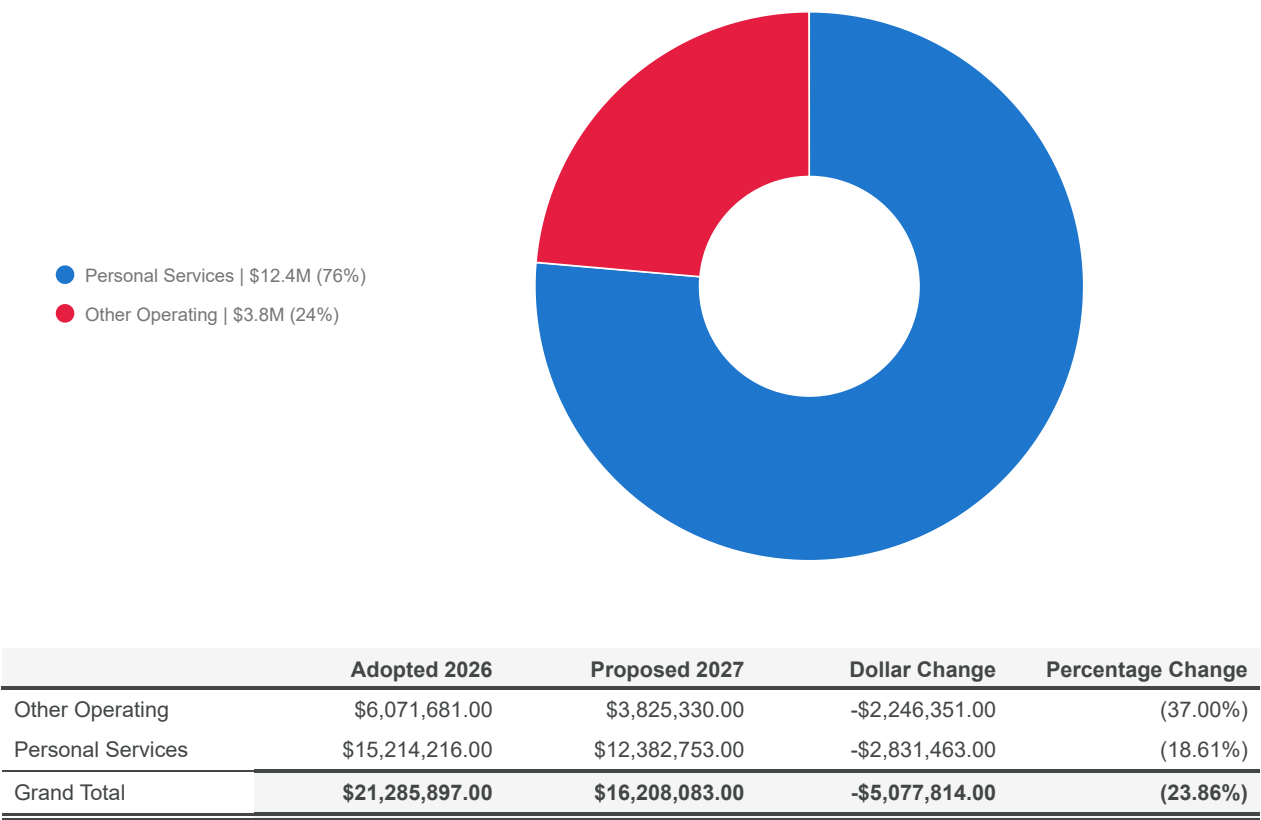
Vision Statement:

New Orleans Emergency Medical Services is dedicated to providing the highest quality pre-hospital emergency medical care to individuals living in and visiting New Orleans.

Overview of Department Services:

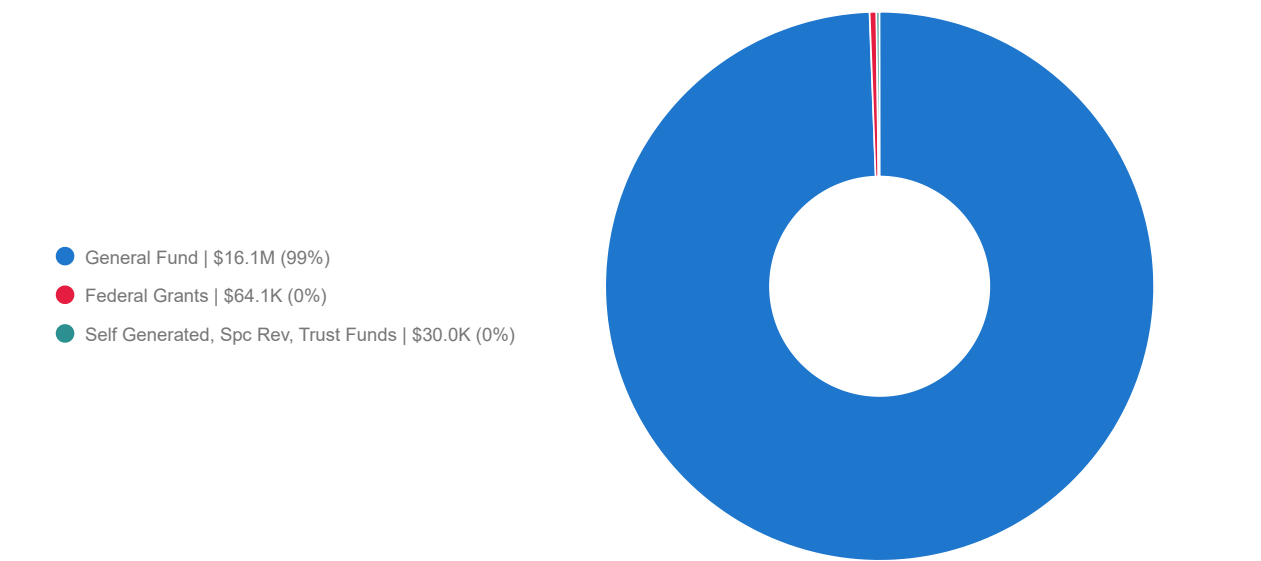
- Primary provider for 911 emergency medical services.
- Provide specialized light duty technical rescue services.
- Provide EMS standby services for special events.
- Provide free education to the community on how to respond to emergencies through such programs as CPR, First Aid, AED, Stop the Bleed, Narcan Administration, and more.
- Provide public health connected social services to at-risk and vulnerable populations served by 911 to better ensure their continuum of care.
- Regulate the provision and delivery of all prehospital emergency medical services in the city.

Expenditure by Type



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Expenditure by Funding Source



	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Federal Grants	\$2,285,900.00	\$64,135.00	-\$2,221,765.00	(97.19%)
General Fund	\$18,749,997.00	\$16,113,948.00	-\$2,636,049.00	(14.06%)
Self Generated, Spc Rev, Trust Funds	\$250,000.00	\$30,000.00	-\$220,000.00	(88.00%)
Grand Total	\$21,285,897.00	\$16,208,083.00	-\$5,077,814.00	(23.86%)

Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$6,071,681.00	\$3,825,330.00	-\$2,246,351.00
Federal Department of Emergency - 4115	\$36,000.00	\$0.00	-\$36,000.00
Emergency Medical Services - Operations - 3665	\$36,000.00	\$0.00	-\$36,000.00
Federal Department of Homeland Security - 4136	\$74,004.00	\$0.00	-\$74,004.00
Emergency Medical Services - Operations - 3665	\$74,004.00	\$0.00	-\$74,004.00
Federal Department of Justice - 4147	\$894,661.00	\$64,135.00	-\$830,526.00
Emergency Medical Services - Operations - 3665	\$894,661.00	\$64,135.00	-\$830,526.00
Federal Treasury Department - 4150	\$1,034,921.00	\$0.00	-\$1,034,921.00
Emergency Medical Services - Operations - 3665	\$1,034,921.00	\$0.00	-\$1,034,921.00
General Fund - 1000	\$3,782,095.00	\$3,731,195.00	-\$50,900.00
Emergency Medical Service Admin - 3679	\$162,270.00	\$162,270.00	\$0.00
Emergency Medical Service Call Center - 3690	\$0.00	\$0.00	\$0.00
Emergency Medical Service Education - 3691	\$20,580.00	\$20,580.00	\$0.00
Emergency Medical Service Logistics - 3696	\$35,490.00	\$35,590.00	\$100.00
Emergency Medical Services - Operations - 3665	\$3,563,755.00	\$3,512,755.00	-\$51,000.00
LA Opioid Abatement Task Force Fund - 5153	\$150,000.00	\$0.00	-\$150,000.00
Emergency Medical Services - Operations - 3665	\$150,000.00	\$0.00	-\$150,000.00
Simon V. Sickles Legacy Fund - 5419	\$100,000.00	\$30,000.00	-\$70,000.00
Emergency Medical Services - Operations - 3665	\$100,000.00	\$30,000.00	-\$70,000.00
Personal Services	\$15,214,216.00	\$12,382,753.00	-\$2,831,463.00
Federal Department of Justice - 4147	\$246,314.00	\$0.00	-\$246,314.00

	Adopted 2026	Proposed 2027	Dollar Change
Emergency Medical Services - Operations - 3665	\$246,314.00	\$0.00	-\$246,314.00
Federal Treasury Department - 4150	\$0.00	\$0.00	\$0.00
Emergency Medical Service Admin - 3679	\$0.00	\$0.00	\$0.00
Emergency Medical Service Call Center - 3690	\$0.00	\$0.00	\$0.00
Emergency Medical Service Education - 3691	\$0.00	\$0.00	\$0.00
Emergency Medical Service Logistics - 3696	\$0.00	\$0.00	\$0.00
Emergency Medical Services - Operations - 3665	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$14,967,902.00	\$12,382,753.00	-\$2,585,149.00
Emergency Medical Service Admin - 3679	\$1,307,023.00	\$996,309.00	-\$310,714.00
Emergency Medical Service Call Center - 3690	\$109,003.00	\$118,267.00	\$9,264.00
Emergency Medical Service Education - 3691	\$427,098.00	\$471,583.00	\$44,485.00
Emergency Medical Service Logistics - 3696	\$505,439.00	\$359,544.00	-\$145,895.00
Emergency Medical Services - Operations - 3665	\$12,619,339.00	\$10,437,050.00	-\$2,182,289.00
Grand Total	\$21,285,897.00	\$16,208,083.00	-\$5,077,814.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
General Fund - 1000	137.50	130.38	(7.12)
Emergency Medical Service Admin - 3679	9.25	7.50	(1.75)
BGT COORD	1.00	1.00	0.00
C5179	1.00	1.00	0.00
C EMS	1.00	1.00	0.00
U3006	1.00	1.00	0.00
Em Med Cd	1.00	1.00	0.00
C5176	1.00	1.00	0.00
EMT PARAME	0.25	0.00	(0.25)
C5171	0.25	0.00	(0.25)
EMTADV	1.00	1.00	0.00
C5175	1.00	1.00	0.00
Med Dir	1.00	0.50	(0.50)
U3005	1.00	0.50	(0.50)
MGT DEV A	1.00	1.00	0.00
C0362	1.00	1.00	0.00
MGT DEV S	0.00	1.00	1.00
C0364	0.00	1.00	1.00
MGT DEV SP	1.00	0.00	(1.00)
C0363	1.00	0.00	(1.00)
OFF SPT SP	1.00	0.00	(1.00)
C0070	1.00	0.00	(1.00)
PUB HTH NR	1.00	1.00	0.00
C5132	1.00	1.00	0.00
Emergency Medical Service Call Center - 3690	1.00	1.00	0.00
Em Med Cd	1.00	1.00	0.00
C5176	1.00	1.00	0.00
Emergency Medical Service Education - 3691	4.00	4.00	0.00
Em Med Cd	2.00	2.00	0.00
C5176	2.00	2.00	0.00
EM MED COO	1.00	1.00	0.00
C5177	1.00	1.00	0.00
EMT PARAME	1.00	1.00	0.00
C5171	1.00	1.00	0.00
Emergency Medical Service Logistics - 3696	5.00	3.00	(2.00)
EM MED COO	1.00	1.00	0.00
C5177	1.00	1.00	0.00
EMT PARAME	2.00	1.00	(1.00)

	Adopted 2026	Proposed 2027	FTE Change
C5171	2.00	1.00	(1.00)
IT SPEC I	1.00	0.00	(1.00)
C0165	1.00	0.00	(1.00)
IT SPEC II	1.00	1.00	0.00
C0163	1.00	1.00	0.00
Emergency Medical Services - Operations - 3665	118.25	114.88	(3.37)
Em Med Cd	10.00	10.00	0.00
C5176	10.00	10.00	0.00
Ems MED Tech - Template	0.00	1.00	1.00
C5170	0.00	1.00	1.00
Ems Medica	1.00	1.00	0.00
C5177	1.00	1.00	0.00
Emt Asst	32.00	41.63	9.63
C5170	32.00	41.63	9.63
EMT ASST (C5170)	2.00	0.00	(2.00)
C5170	2.00	0.00	(2.00)
EMT PARAME	55.25	51.75	(3.50)
C5171	49.25	43.25	(6.00)
C5175	6.00	8.50	2.50
Emt Parame (C5171)	1.00	1.00	0.00
C5171	1.00	1.00	0.00
EMT Parame (C5175)	1.00	0.00	(1.00)
C5175	1.00	0.00	(1.00)
EMT REC	2.00	3.00	1.00
C5190	2.00	3.00	1.00
EMT REC -(C5190)	1.00	0.00	(1.00)
C5190	1.00	0.00	(1.00)
EMT REC (C5190)	6.00	0.00	(6.00)
C5190	6.00	0.00	(6.00)
LABR	4.00	4.00	0.00
C1510	4.00	4.00	0.00
LABR (C1510)	1.00	0.00	(1.00)
C1510	1.00	0.00	(1.00)
Physican	0.00	0.25	0.25
C5020	0.00	0.25	0.25
Physician	1.00	0.25	(0.75)
C5020	1.00	0.25	(0.75)
SS WKR S	1.00	1.00	0.00
C6034	1.00	1.00	0.00
Grand Total	137.50	130.38	(7.12)

Finance Director's Office

Department Head: Alyssa Rambeau

Address: 1300 Perdido St., Rm 3E06, New Orleans, LA 70112

Phone: (504) 658-1500

Hours of Operation: 8:00 AM to 5:00 PM

Mission Statement:

To provide timely and relevant financial services for the City of New Orleans.

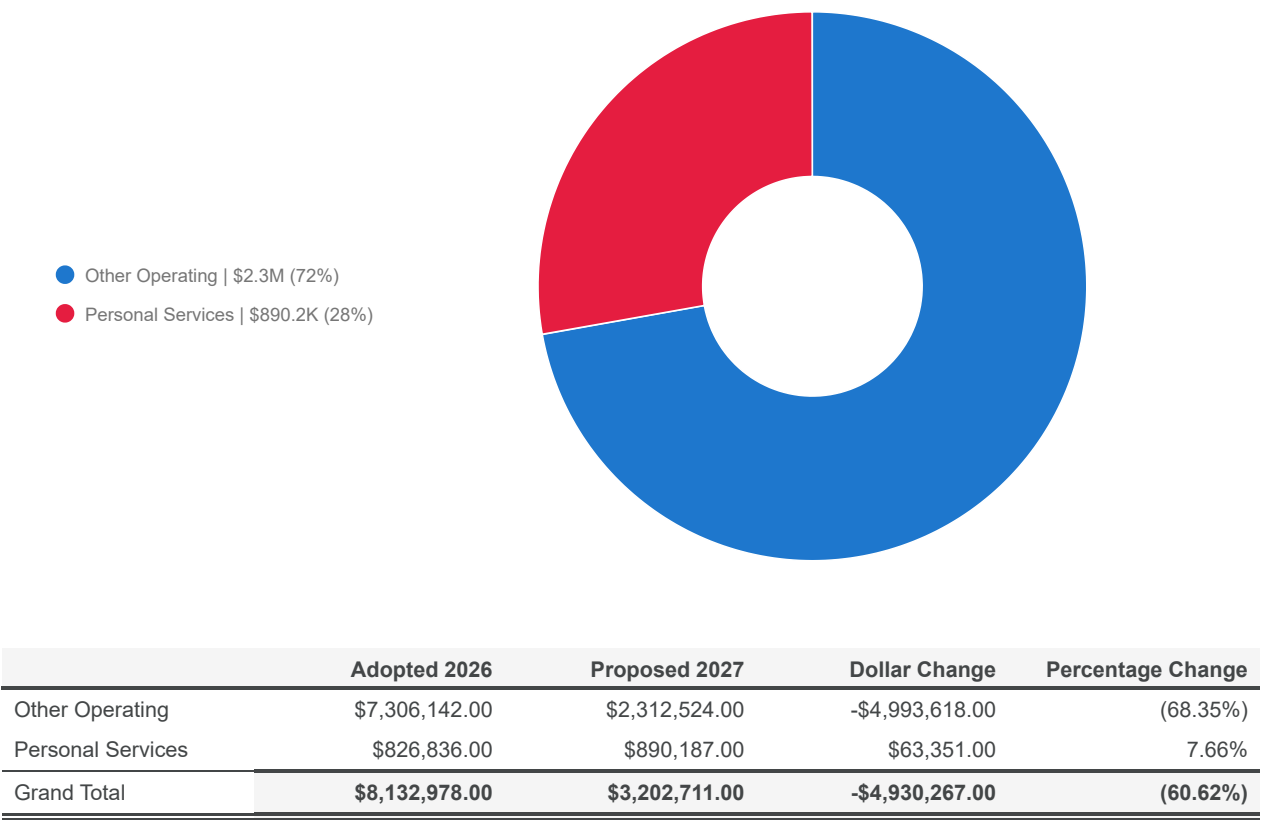
Vision Statement:

The Department of Finance is responsible for ensuring the sound fiscal management of the City, which directly influences citizens' perception of their trust in City government, to account for its use of taxpayer dollars through the following improvement initiatives: (1) eliminate audit findings; (2) improve revenue collection; (3) address taxpayer customer service; and (4) upgrade financial systems infrastructure of the City.

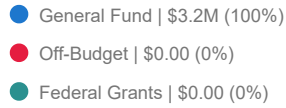
Overview of Department Services:

The services of the city's Finance Department include: Develop, monitor and help implement a financial plan that ensures efficient delivery of city services while sustaining a strong fiscal position for the City; Provide for the fair and efficient collection and accounting of city revenues in a manner consistent with federal, state, and local laws; Purchase required goods and services in a timely manner to meet the City's needs at a fair and reasonable price while utilizing a competitive bidding process that helps to mitigate the effects of past and present social and economic discrimination; Implement a finance resource system that utilizes current technology and provides enhanced data analysis functionality and increases overall staff efficiencies; and, manage cash flow and maximize investment earnings on idle cash.

Expenditure by Type



Expenditure by Funding Source



	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Federal Grants	\$1,191,822.00	\$0.00	-\$1,191,822.00	(100.00%)
General Fund	\$6,941,156.00	\$3,202,711.00	-\$3,738,445.00	(53.86%)
Off-Budget	\$0.00	\$0.00	\$0.00	0.00%
Grand Total	\$8,132,978.00	\$3,202,711.00	-\$4,930,267.00	(60.62%)

Program Detail/Expenditure Summary

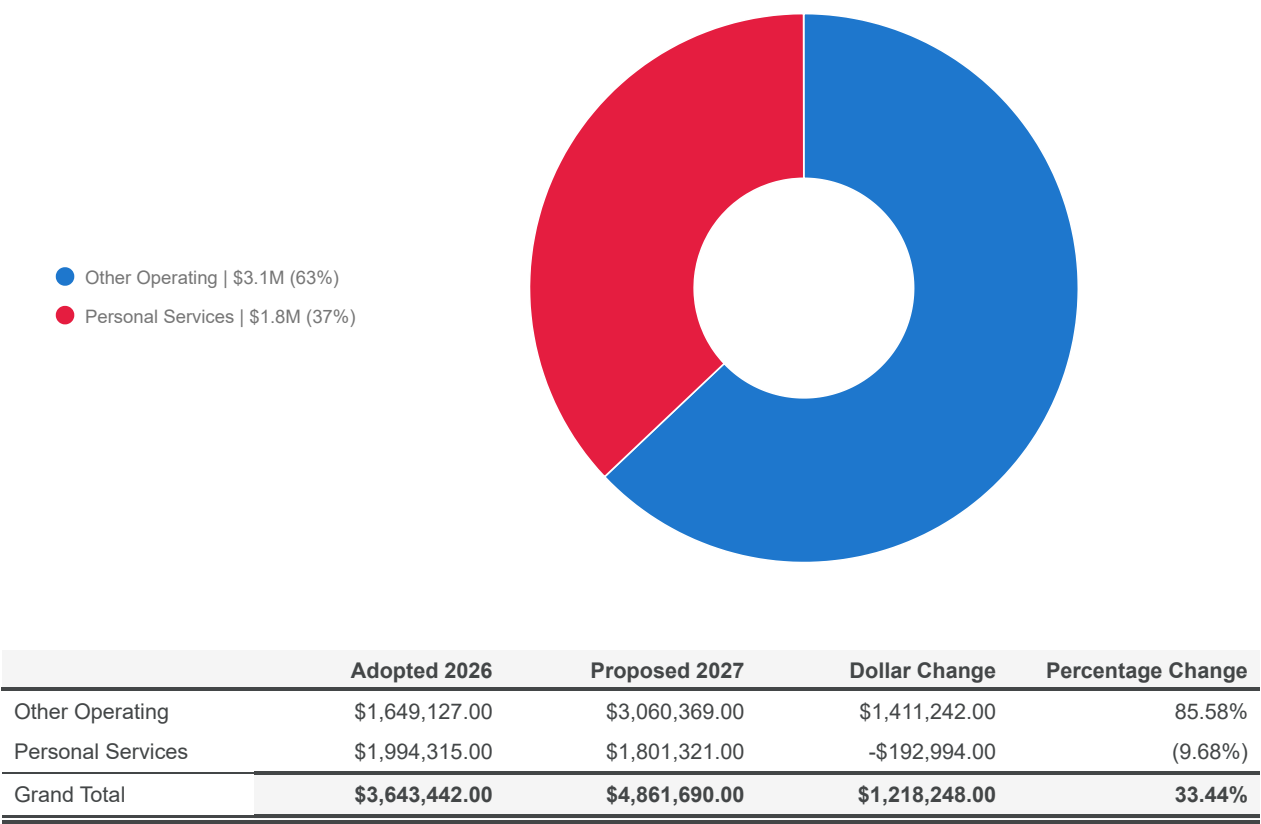
	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$7,306,142.00	\$2,312,524.00	-\$4,993,618.00
City of New Orleans Employee Emergency Payroll Fund - 1185	\$0.00	\$0.00	\$0.00
Director's Office - 4001	\$0.00	\$0.00	\$0.00
Federal Treasury Department - 4150	\$1,191,822.00	\$0.00	-\$1,191,822.00
Director's Office - 4001	\$1,191,822.00	\$0.00	-\$1,191,822.00
General Fund - 1000	\$6,114,320.00	\$2,312,524.00	-\$3,801,796.00
Director's Office - 4001	\$3,914,320.00	\$2,312,524.00	-\$1,601,796.00
Ptf Transit - 4007	\$2,200,000.00	\$0.00	-\$2,200,000.00
Personal Services	\$826,836.00	\$890,187.00	\$63,351.00
General Fund - 1000	\$826,836.00	\$890,187.00	\$63,351.00
Director's Office - 4001	\$826,836.00	\$890,187.00	\$63,351.00
Grand Total	\$8,132,978.00	\$3,202,711.00	-\$4,930,267.00

Personnel Summary

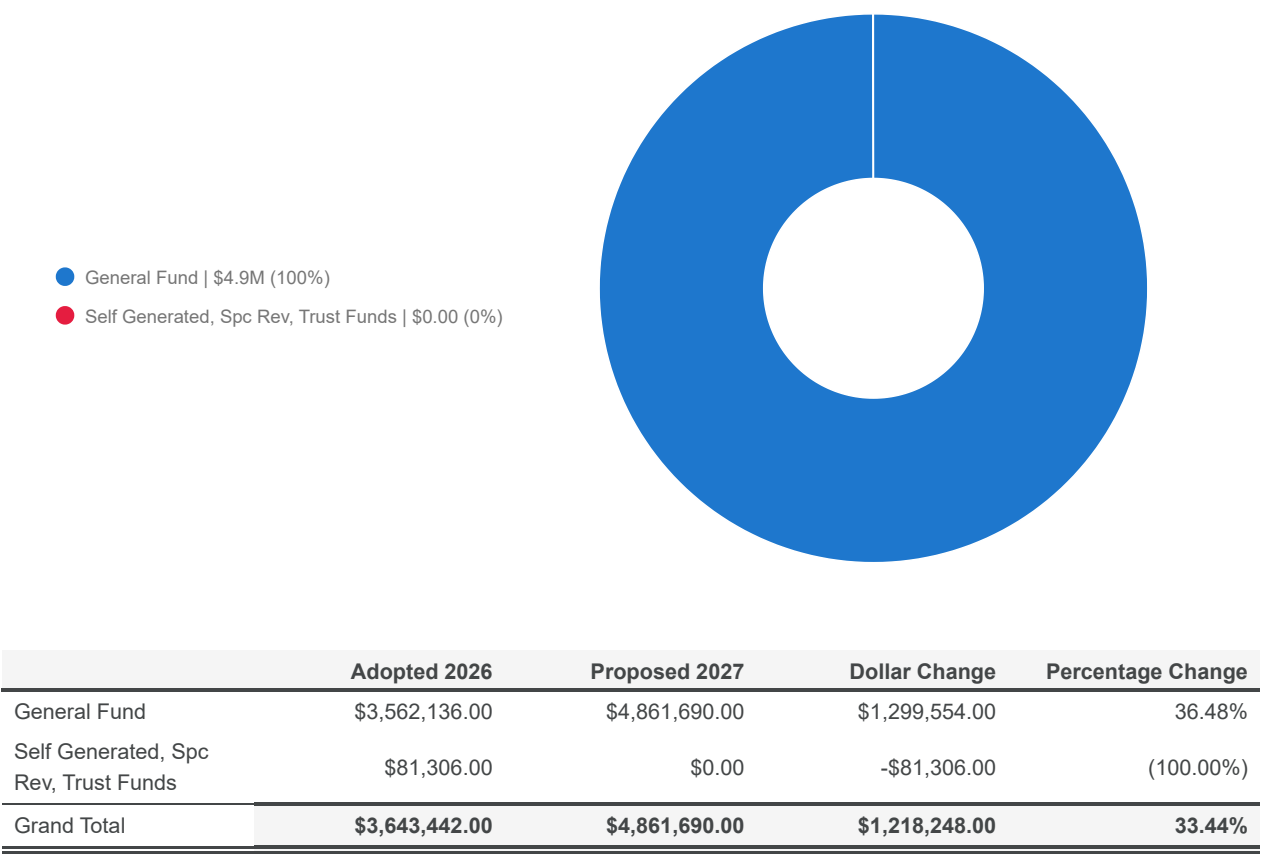
	Adopted 2026	Proposed 2027	FTE Change
General Fund - 1000	5.00	6.00	1.00
Director's Office - 4001	5.00	6.00	1.00
D Dir Fin	1.00	1.00	0.00
U0049	1.00	1.00	0.00
Dir Financ	1.00	1.00	0.00
U0059	1.00	1.00	0.00
Fin Sys Ad	1.00	1.00	0.00
C0252	1.00	1.00	0.00
MGT DEV A	1.00	1.00	0.00
C0361	1.00	1.00	0.00
OFF A	0.00	1.00	1.00
C0132	0.00	1.00	1.00
Sec Financ	1.00	1.00	0.00
U0110	1.00	1.00	0.00
Grand Total	5.00	6.00	1.00

Bureau of Accounting

Expenditure by Type



Expenditure by Funding Source



Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$1,649,127.00	\$3,060,369.00	\$1,411,242.00
Capital Improvemt and Infrastructure - 5104	\$0.00	\$0.00	\$0.00
Accounting Administration - 4011	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$1,649,127.00	\$3,060,369.00	\$1,411,242.00
Accounting Administration - 4011	\$1,649,127.00	\$3,060,369.00	\$1,411,242.00
Personal Services	\$1,994,315.00	\$1,801,321.00	-\$192,994.00
Capital Improvemt and Infrastructure - 5104	\$81,306.00	\$0.00	-\$81,306.00
Accounting Administration - 4011	\$81,306.00	\$0.00	-\$81,306.00
General Fund - 1000	\$1,913,009.00	\$1,801,321.00	-\$111,688.00
Accounting Administration - 4011	\$752,226.00	\$659,207.00	-\$93,019.00
Accounts Payable - 4019	\$218,026.00	\$216,243.00	-\$1,783.00
General Fund Accounting - 4016	\$590,275.00	\$655,941.00	\$65,666.00
Payroll - 4026	\$352,482.00	\$269,930.00	-\$82,552.00
Grand Total	\$3,643,442.00	\$4,861,690.00	\$1,218,248.00

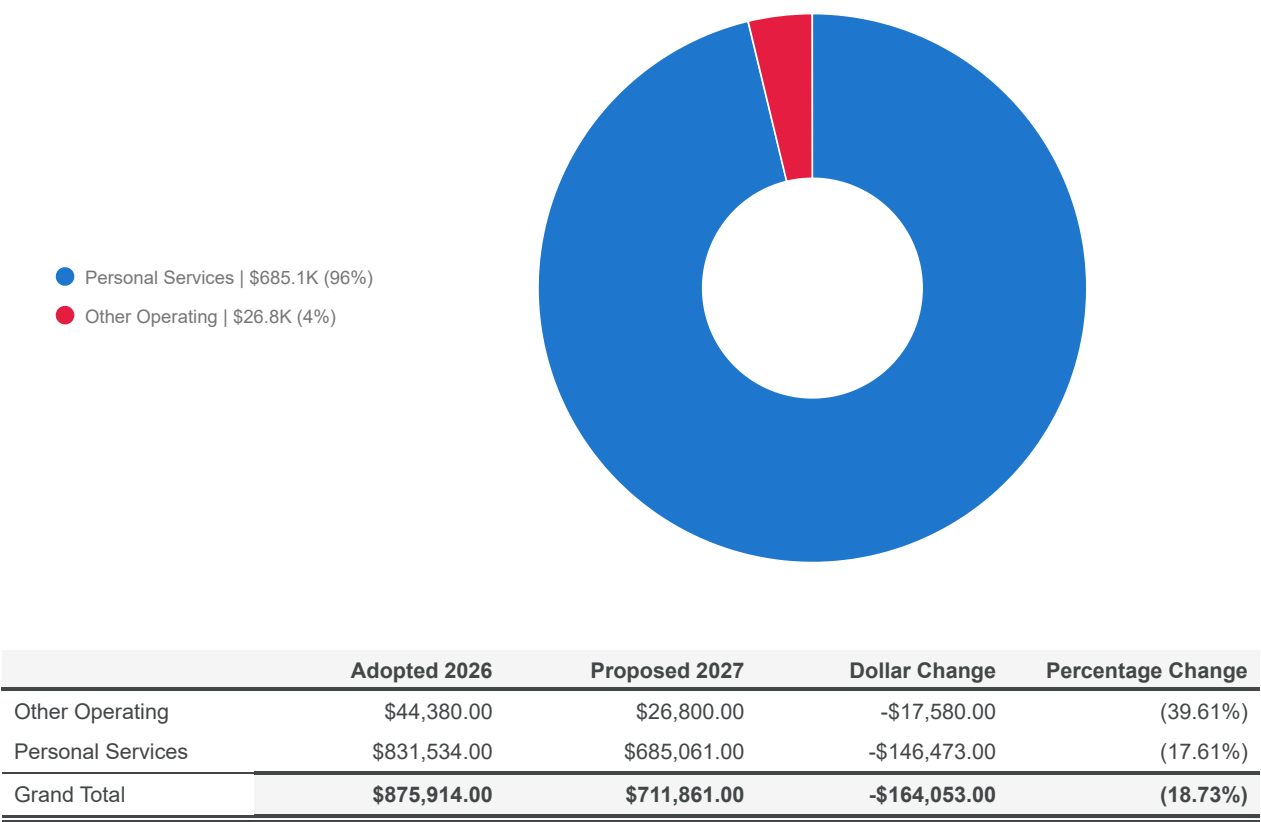
Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
Capital Improvemt and Infrastructure - 5104	1.00	0.00	(1.00)
Accounting Administration - 4011	1.00	0.00	(1.00)
ACCT I	1.00	0.00	(1.00)
C0421	1.00	0.00	(1.00)
General Fund - 1000	21.00	20.00	(1.00)
Accounting Administration - 4011	6.00	6.00	0.00
Chf Acct	1.00	1.00	0.00
C0405	1.00	1.00	0.00
Comp Asst	1.00	2.00	1.00
C0459	1.00	2.00	1.00
Fin Ops Mg	1.00	0.00	(1.00)
C0253	1.00	0.00	(1.00)
HRIS MGR	1.00	1.00	0.00
C0255	1.00	1.00	0.00
Off W	1.00	1.00	0.00
C0061	1.00	1.00	0.00
Prin OSS	1.00	1.00	0.00
C0074	1.00	1.00	0.00
Accounts Payable - 4019	4.00	4.00	0.00
Accts Pay	1.00	1.00	0.00
C0439	1.00	1.00	0.00
Fin Serv A	1.00	1.00	0.00
C0407	1.00	1.00	0.00
Off W	2.00	2.00	0.00
C0061	2.00	2.00	0.00
General Fund Accounting - 4016	7.00	7.00	0.00
ACCT I	0.00	1.00	1.00
C0421	0.00	1.00	1.00
ACCT I (C0421)	0.00	1.00	1.00
C0421	0.00	1.00	1.00
Gts Acc Su	4.00	3.00	(1.00)
C0410	4.00	3.00	(1.00)
Prin Acct	2.00	1.00	(1.00)
C0418	2.00	1.00	(1.00)
Sr Acct	1.00	1.00	0.00
C0422	1.00	1.00	0.00
Payroll - 4026	4.00	3.00	(1.00)
Ast Py Sup	1.00	0.00	(1.00)

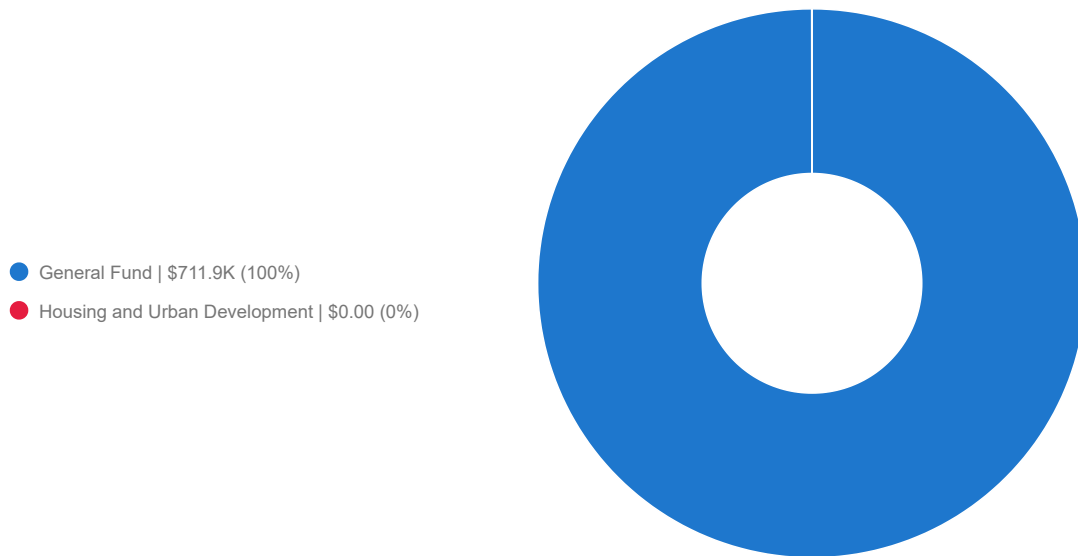
	Adopted 2026	Proposed 2027	FTE Change
C0411	1.00	0.00	(1.00)
OFF SPT SP	1.00	1.00	0.00
C0070	1.00	1.00	0.00
Payroll Su	2.00	2.00	0.00
C0416	2.00	2.00	0.00
Grand Total	22.00	20.00	(2.00)

Bureau of Purchasing

Expenditure by Type



Expenditure by Funding Source



	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
General Fund	\$875,914.00	\$711,861.00	-\$164,053.00	(18.73%)
Housing and Urban Development	\$0.00	\$0.00	\$0.00	0.00%
Grand Total	\$875,914.00	\$711,861.00	-\$164,053.00	(18.73%)

Program Detail/Expenditure Summary

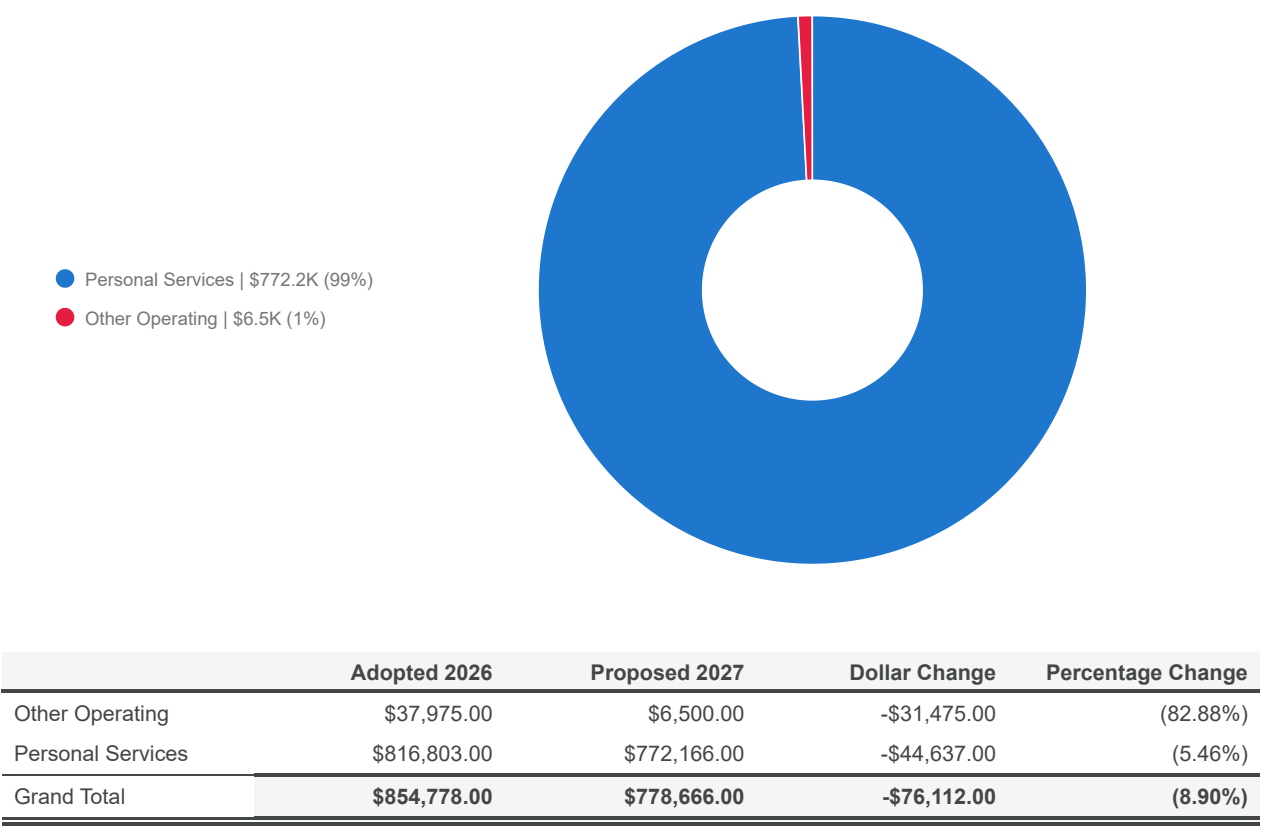
	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$44,380.00	\$26,800.00	-\$17,580.00
General Fund - 1000	\$44,380.00	\$26,800.00	-\$17,580.00
Purchasing - 4051	\$44,380.00	\$26,800.00	-\$17,580.00
Personal Services	\$831,534.00	\$685,061.00	-\$146,473.00
General Fund - 1000	\$831,534.00	\$685,061.00	-\$146,473.00
Purchasing - 4051	\$831,534.00	\$685,061.00	-\$146,473.00
Housing And Urban Development - 4110	\$0.00	\$0.00	\$0.00
Purchasing - 4051	\$0.00	\$0.00	\$0.00
Grand Total	\$875,914.00	\$711,861.00	-\$164,053.00

Personnel Summary

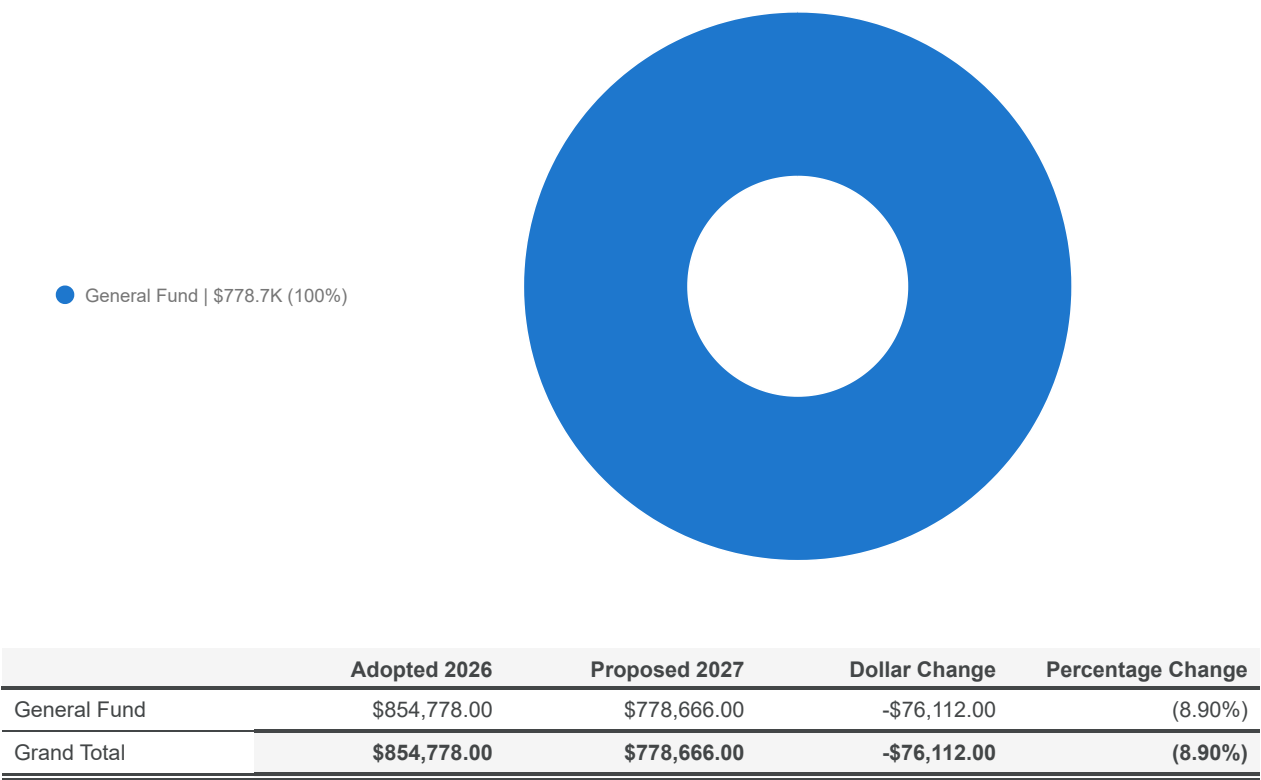
	Adopted 2026	Proposed 2027	FTE Change
General Fund - 1000	9.49	6.49	(3.00)
Purchasing - 4051	9.49	6.49	(3.00)
MGT DEV A	5.00	2.00	(3.00)
C0361	4.00	1.00	(3.00)
C0362	1.00	1.00	0.00
Pur Adm As	1.00	1.00	0.00
C0311	1.00	1.00	0.00
Pur Agt As	1.00	1.00	0.00
C0313	1.00	1.00	0.00
Pur Sup	1.00	1.00	0.00
C0316	1.00	1.00	0.00
PURCHASE A	1.00	1.00	0.00
C0310	1.00	1.00	0.00
Sbuy	0.49	0.49	0.00
C0309	0.49	0.49	0.00
Grand Total	9.49	6.49	(3.00)

Bureau of Retirement

Expenditure by Type



Expenditure by Funding Source



Program Detail/Expenditure Summary

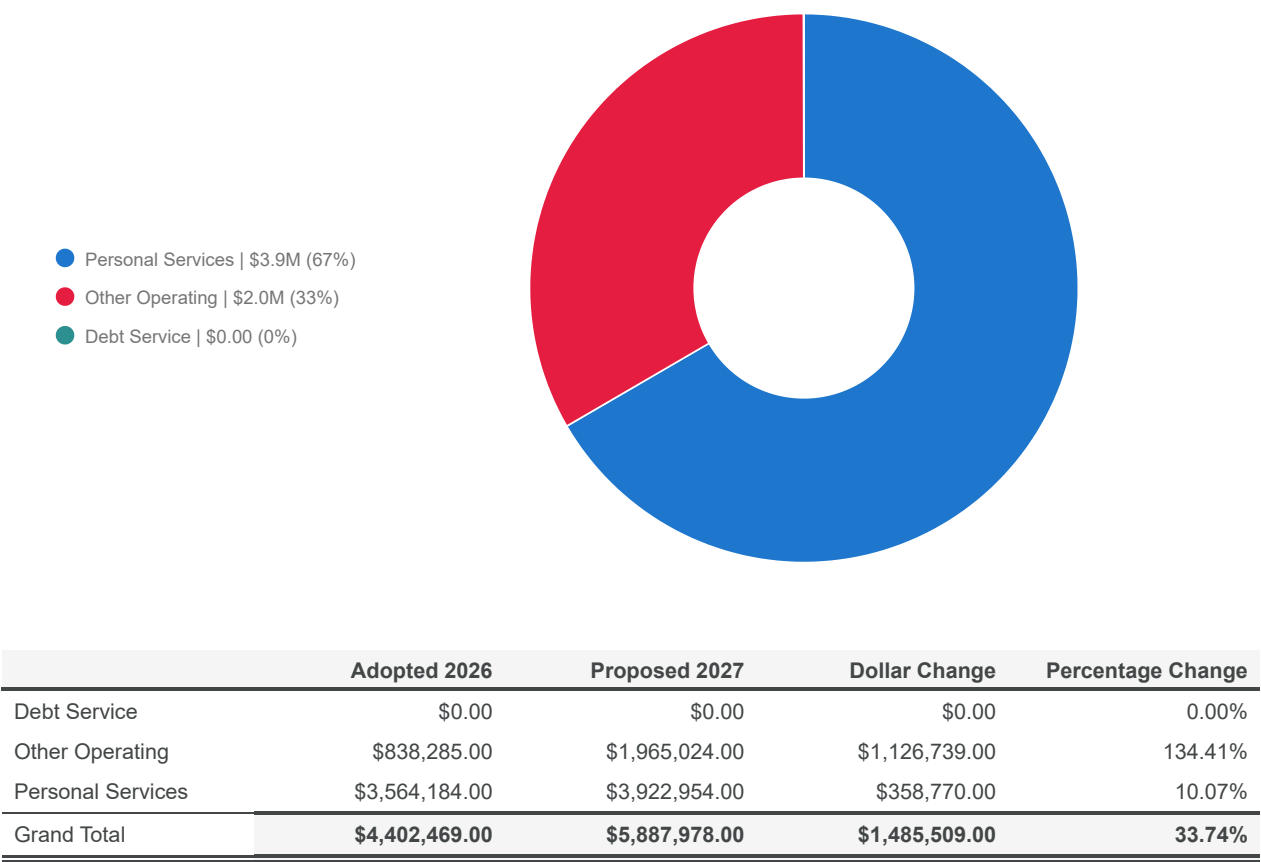
	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$37,975.00	\$6,500.00	-\$31,475.00
General Fund - 1000	\$37,975.00	\$6,500.00	-\$31,475.00
Employees Retirement System - 4081	\$37,975.00	\$6,500.00	-\$31,475.00
Personal Services	\$816,803.00	\$772,166.00	-\$44,637.00
General Fund - 1000	\$816,803.00	\$772,166.00	-\$44,637.00
Employees Retirement System - 4081	\$816,803.00	\$772,166.00	-\$44,637.00
Grand Total	\$854,778.00	\$778,666.00	-\$76,112.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
General Fund - 1000	7.50	7.50	0.00
Employees Retirement System - 4081	7.50	7.50	0.00
Asst Mgr R	0.00	1.00	1.00
C0485	0.00	1.00	1.00
ASST MGR Retirement System	1.00	0.00	(1.00)
C0485	1.00	0.00	(1.00)
Gts Acc Su	2.50	2.50	0.00
C0410	2.50	2.50	0.00
Mgr Ret Sy	1.00	1.00	0.00
U0079	1.00	1.00	0.00
Mgt Dev A	2.00	2.00	0.00
C0361	2.00	2.00	0.00
Sr Acct	1.00	1.00	0.00
C0422	1.00	1.00	0.00
Grand Total	7.50	7.50	0.00

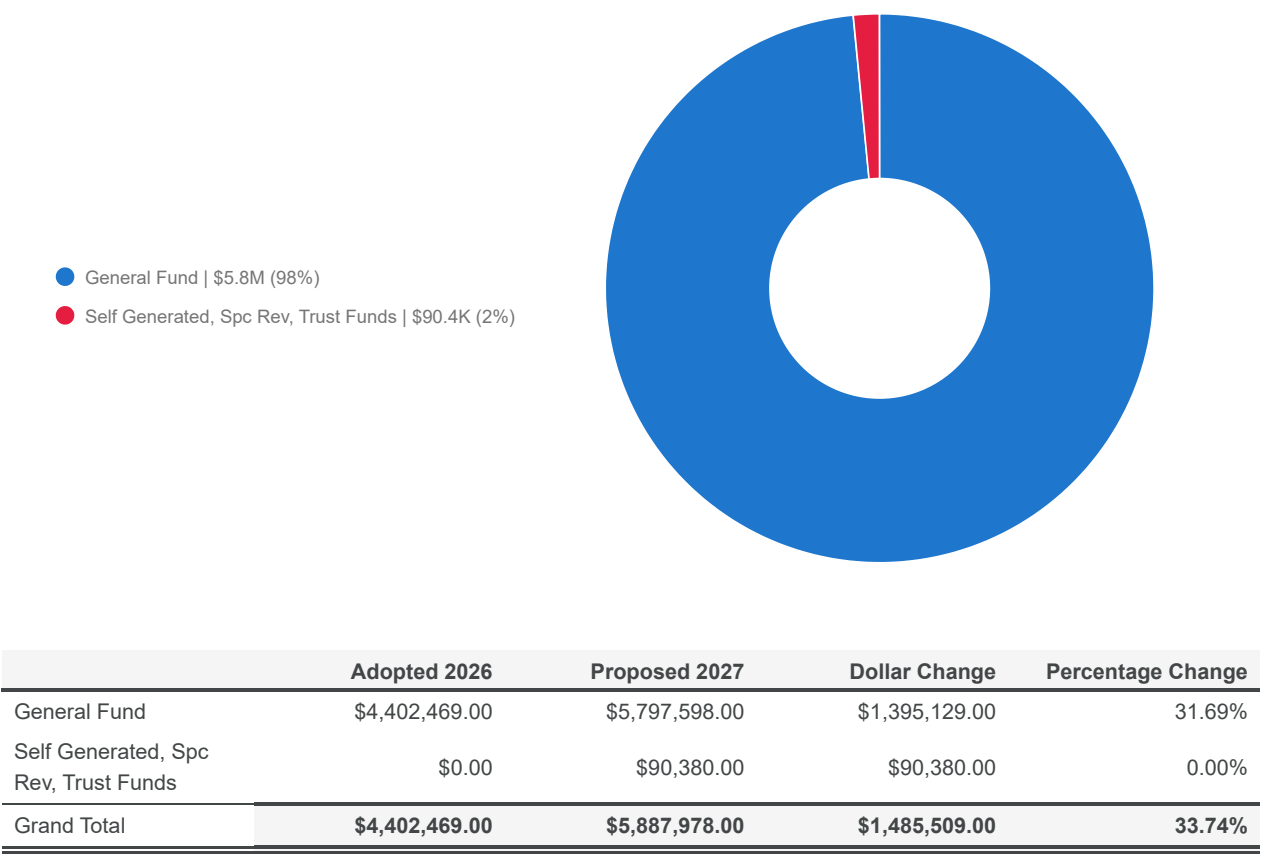
Bureau of Revenue

Expenditure by Type



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Expenditure by Funding Source



Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Debt Service	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$0.00	\$0.00	\$0.00
Revenue-Administration - 4031	\$0.00	\$0.00	\$0.00
Other Operating	\$838,285.00	\$1,965,024.00	\$1,126,739.00
General Fund - 1000	\$838,285.00	\$1,965,024.00	\$1,126,739.00
Fiscal Records - 4033	\$0.00	\$0.00	\$0.00
Revenue-Administration - 4031	\$838,285.00	\$1,965,024.00	\$1,126,739.00
Personal Services	\$3,564,184.00	\$3,922,954.00	\$358,770.00
Capital Improvemnt and Infrastructure - 5104	\$0.00	\$0.00	\$0.00
Revenue-Administration - 4031	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$3,564,184.00	\$3,832,574.00	\$268,390.00
Fiscal Records - 4032	\$1,865,401.00	\$2,170,388.00	\$304,987.00
Fiscal Records - 4033	\$1,059,000.00	\$1,047,847.00	-\$11,153.00
Revenue-Administration - 4031	\$639,783.00	\$614,339.00	-\$25,444.00
Interim Short Term Rental Fund - 5141	\$0.00	\$90,380.00	\$90,380.00
Fiscal Records - 4032	\$0.00	\$90,380.00	\$90,380.00
Fiscal Records - 4033	\$0.00	\$0.00	\$0.00
Grand Total	\$4,402,469.00	\$5,887,978.00	\$1,485,509.00

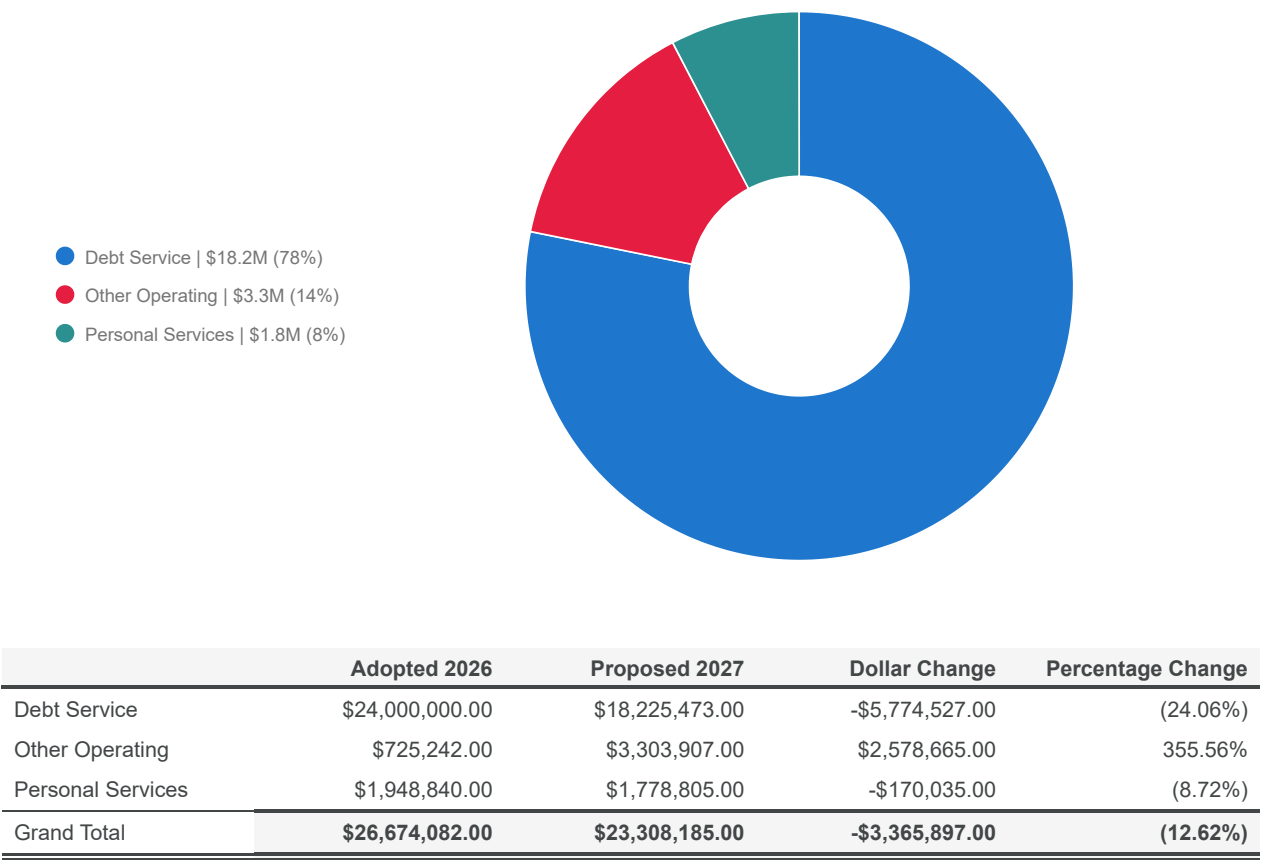
Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
General Fund - 1000	40.98	44.98	4.00
Fiscal Records - 4032	23.49	26.49	3.00
Auditor	2.00	3.00	1.00
C0426	2.00	3.00	1.00
Auditor As	0.00	2.00	2.00
C0425	0.00	2.00	2.00
Mgt Dev A	5.00	5.00	0.00
C0361	4.00	4.00	0.00
C0362	1.00	1.00	0.00
Rev Col Su	1.00	2.00	1.00
C0463	1.00	2.00	1.00
Rev F Ag L	3.00	3.00	0.00
C0441	3.00	3.00	0.00
REV F SUP	2.00	1.00	(1.00)
C0443	2.00	1.00	(1.00)
Sr Auditor	2.49	2.49	0.00
C0427	2.49	2.49	0.00
Sr Rev Fd	3.00	3.00	0.00
C0447	3.00	3.00	0.00
Tax Adm 2	5.00	5.00	0.00
C0438	5.00	5.00	0.00
Fiscal Records - 4033	14.00	14.00	0.00
Off W	4.00	4.00	0.00
C0061	4.00	4.00	0.00
Rev Col Su	4.00	4.00	0.00
C0463	4.00	4.00	0.00
Tax Adm 1	2.00	2.00	0.00
C0437	2.00	2.00	0.00
Tax Adm 2	3.00	3.00	0.00
C0438	3.00	3.00	0.00
Tax Col Su	1.00	1.00	0.00
C0440	1.00	1.00	0.00
Revenue-Administration - 4031	3.49	4.49	1.00
Fin Ops Mg	0.00	1.00	1.00
C0253	0.00	1.00	1.00
Rev Col	1.00	1.00	0.00
C0450	1.00	1.00	0.00
Rev Col As	1.49	1.49	0.00
C0449	1.49	1.49	0.00
Rev Col Su	1.00	1.00	0.00

	Adopted 2026	Proposed 2027	FTE Change
C0463	1.00	1.00	0.00
Interim Short Term Rental Fund - 5141	0.00	1.00	1.00
Fiscal Records - 4032	0.00	1.00	1.00
Auditor	0.00	1.00	1.00
C0426	0.00	1.00	1.00
Grand Total	40.98	45.98	5.00

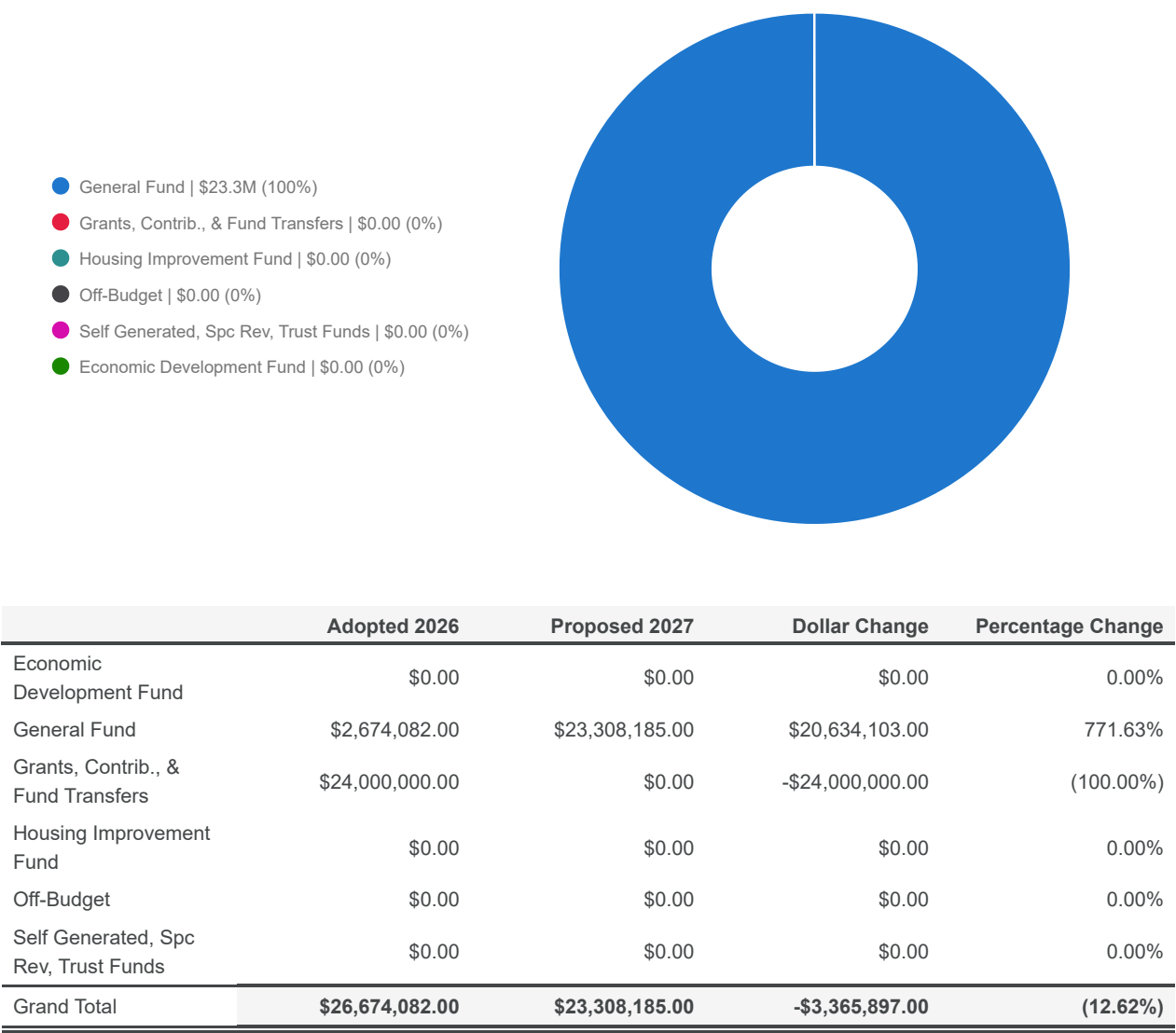
Bureau of Treasury

Expenditure by Type



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Expenditure by Funding Source



Economic Development Fund	\$0.00	\$0.00	\$0.00	0.00%
General Fund	\$2,674,082.00	\$23,308,185.00	\$20,634,103.00	771.63%
Grants, Contrib., & Fund Transfers	\$24,000,000.00	\$0.00	-\$24,000,000.00	(100.00%)
Housing Improvement Fund	\$0.00	\$0.00	\$0.00	0.00%
Off-Budget	\$0.00	\$0.00	\$0.00	0.00%
Self Generated, Spc Rev, Trust Funds	\$0.00	\$0.00	\$0.00	0.00%
Grand Total	\$26,674,082.00	\$23,308,185.00	-\$3,365,897.00	(12.62%)

Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Debt Service	\$24,000,000.00	\$18,225,473.00	-\$5,774,527.00
CNO Debt Service - 6900	\$24,000,000.00	\$0.00	-\$24,000,000.00
Non Operating Debt Service - 4047	\$24,000,000.00	\$0.00	-\$24,000,000.00
General Fund - 1000	\$0.00	\$18,225,473.00	\$18,225,473.00
Non Operating Debt Service - 4047	\$0.00	\$18,225,473.00	\$18,225,473.00
Treasury - 4041	\$0.00	\$0.00	\$0.00
Other Operating	\$725,242.00	\$3,303,907.00	\$2,578,665.00
Ad Valorem Property Tax Enforcement - 5129	\$0.00	\$0.00	\$0.00
Treasury - 4041	\$0.00	\$0.00	\$0.00
City of New Orleans Employee Emergency Payroll Fund - 1185	\$0.00	\$0.00	\$0.00
Treasury - 4041	\$0.00	\$0.00	\$0.00
CNO Debt Service - 6900	\$0.00	\$0.00	\$0.00
Non Operating Debt Service - 4047	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$725,242.00	\$3,303,907.00	\$2,578,665.00
Non Operating Debt Service - 4047	\$0.00	\$2,304,764.00	\$2,304,764.00
Treasury - 4041	\$725,242.00	\$999,143.00	\$273,901.00
Termite Control - 1155	\$0.00	\$0.00	\$0.00
Treasury - 4041	\$0.00	\$0.00	\$0.00
Personal Services	\$1,948,840.00	\$1,778,805.00	-\$170,035.00
General Fund - 1000	\$1,948,840.00	\$1,778,805.00	-\$170,035.00
Cashier - 4042	\$359,092.00	\$300,986.00	-\$58,106.00
Ad Valorem Taxes - 4043	\$349,030.00	\$332,780.00	-\$16,250.00
Brake Tag and Sanitation - 4046	\$185,675.00	\$105,555.00	-\$80,120.00
Receipts and Disbursements - 4044	\$221,669.00	\$219,962.00	-\$1,707.00
TA Research - 4045	\$138,122.00	\$139,160.00	\$1,038.00
Treasury - 4041	\$695,252.00	\$680,362.00	-\$14,890.00
Grand Total	\$26,674,082.00	\$23,308,185.00	-\$3,365,897.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
General Fund - 1000	23.00	20.00	(3.00)
Cashier - 4042	5.00	4.00	(1.00)
Rev Col Su	1.00	1.00	0.00
C0463	1.00	1.00	0.00
Tax Adm 1	2.00	1.00	(1.00)
C0437	2.00	1.00	(1.00)
Tax Adm 2	1.00	1.00	0.00
C0438	1.00	1.00	0.00
TAX COL SU	1.00	1.00	0.00
C0440	1.00	1.00	0.00
Ad Valorem Taxes - 4043	5.00	4.00	(1.00)
Fin Ops Mg	1.00	1.00	0.00
C0253	1.00	1.00	0.00
Mgt Dev A	1.00	0.00	(1.00)
C0361	1.00	0.00	(1.00)
MGT DEV SP	1.00	1.00	0.00
C0363	1.00	1.00	0.00
Tax Adm 2	1.00	1.00	0.00
C0438	1.00	1.00	0.00
TAX COL SU	1.00	1.00	0.00
C0440	1.00	1.00	0.00
Brake Tag and Sanitation - 4046	3.00	2.00	(1.00)
OFF A	1.00	0.00	(1.00)
C0132	1.00	0.00	(1.00)
Tax Adm 1	0.00	2.00	2.00
C0437	0.00	2.00	2.00
Tax Adm 1 (C0437)	1.00	0.00	(1.00)
C0437	1.00	0.00	(1.00)
Tax Adm 2	1.00	0.00	(1.00)
C0438	1.00	0.00	(1.00)
Receipts and Disbursements - 4044	2.00	2.00	0.00
Acct Iii	1.00	1.00	0.00
C0410	1.00	1.00	0.00
Chf Acct	1.00	1.00	0.00
C0405	1.00	1.00	0.00
TA Research - 4045	2.00	2.00	0.00
Mgt Dev A	1.00	1.00	0.00
C0361	1.00	1.00	0.00
TAX COL SU	1.00	1.00	0.00
C0440	1.00	1.00	0.00

	Adopted 2026	Proposed 2027	FTE Change
Treasury - 4041	6.00	6.00	0.00
CHF ACT	1.00	1.00	0.00
C0405	1.00	1.00	0.00
Off W	1.00	1.00	0.00
C0061	1.00	1.00	0.00
TAX COL SP	1.00	1.00	0.00
C0437	1.00	1.00	0.00
Trs Chf	1.00	1.00	0.00
C0465	1.00	1.00	0.00
Trs Chf As	2.00	2.00	0.00
C0464	2.00	2.00	0.00
Grand Total	23.00	20.00	(3.00)

Fire Department

Department Head: Chief Roman Nelson

Address: 317 Decatur St., New Orleans, LA 70130

Phone: (504) 658-4700

Hours of Operation: Headquarters: 8:30 AM - 4:30 PM, Monday - Friday

Mission Statement:

The New Orleans Fire Department (NOFD) will respond to all emergency situations in City of New Orleans to protect and save life and property. Further, the Department will strive to reduce the incidence of fire and the loss of life and injuries to civilians and fire personnel.

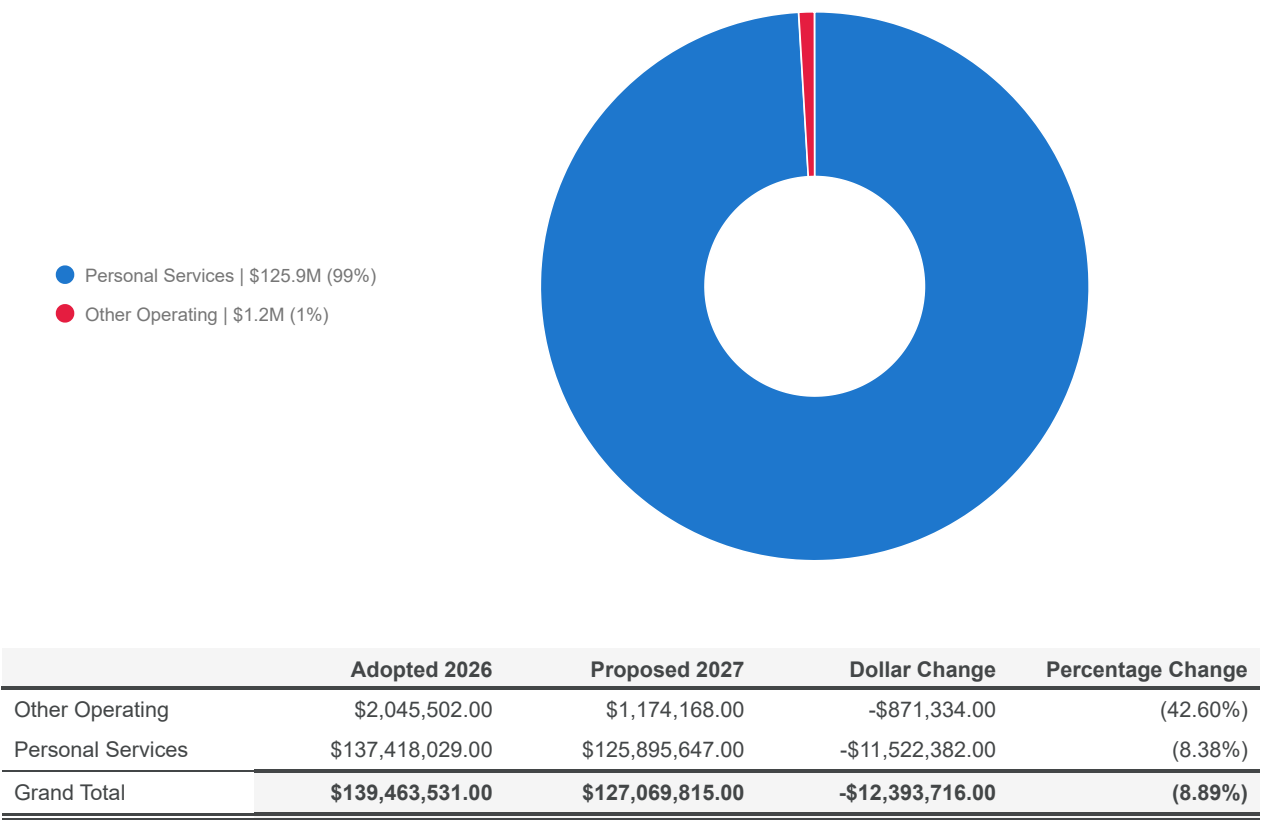
Vision Statement:

The New Orleans Fire Department will explore every opportunity to promote safety awareness and will provide our community with all-hazard emergency services including preparedness, planning, response, and mitigation.

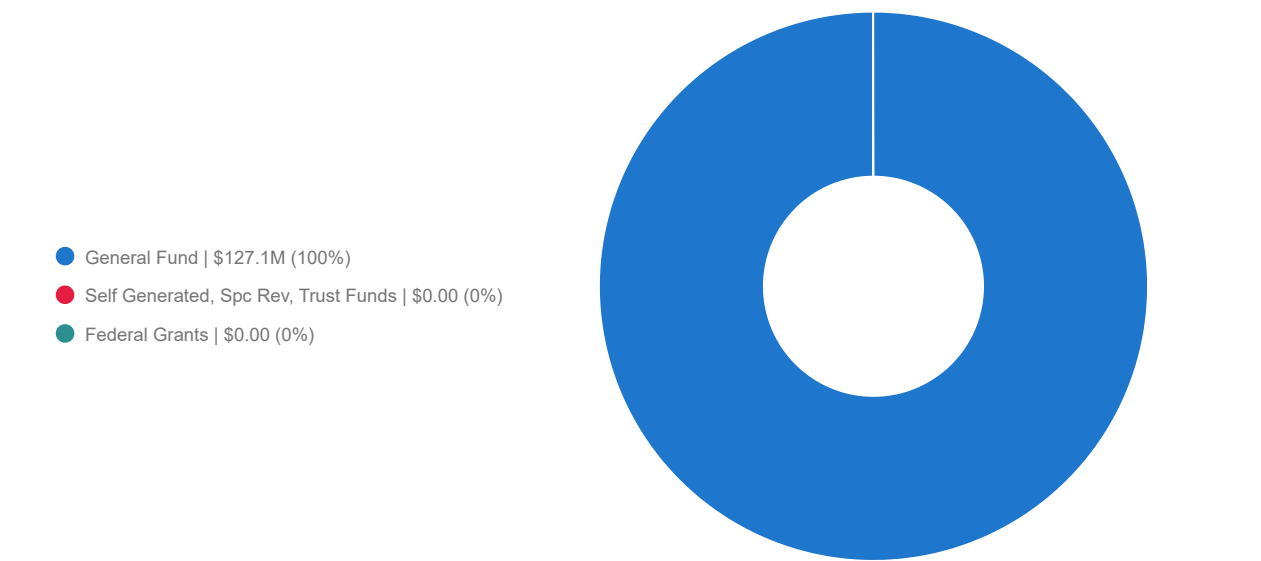
Overview of Department Services:

The New Orleans Fire Department (NOFD) delivers comprehensive all-hazards emergency response and prevention services to safeguard life, property, and community resilience. Core operations include structural fire suppression, emergency medical first response, hazardous materials mitigation, technical rescue, marine and water-rescue capabilities, high-water and disaster response operations, and specialized aircraft rescue and firefighting at Louis Armstrong International Airport. To support these mission-critical functions, the department maintains a robust safety program, apparatus and equipment maintenance, 9-1-1 communications liaison services, and dedicated planning, logistics, and information technology support essential to operational readiness.

Expenditure by Type



Expenditure by Funding Source



	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Federal Grants	\$2,926,919.00	\$0.00	-\$2,926,919.00	(100.00%)
General Fund	\$132,536,612.00	\$127,069,815.00	-\$5,466,797.00	(4.12%)
Self Generated, Spc Rev, Trust Funds	\$4,000,000.00	\$0.00	-\$4,000,000.00	(100.00%)
Grand Total	\$139,463,531.00	\$127,069,815.00	-\$12,393,716.00	(8.89%)

Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$2,045,502.00	\$1,174,168.00	-\$871,334.00
Federal Department of Emergency - 4115	\$0.00	\$0.00	\$0.00
Assistance to Firefighters - 2562	\$0.00	\$0.00	\$0.00
Capital - Fire - 2599	\$0.00	\$0.00	\$0.00
Port Grant - 2561	\$0.00	\$0.00	\$0.00
Federal Treasury Department - 4150	\$0.00	\$0.00	\$0.00
Fire Communications - 2540	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$2,045,502.00	\$1,174,168.00	-\$871,334.00
Fire Academy Training - 2530	\$150,357.00	\$127,800.00	-\$22,557.00
Fire Administration - 2510	\$358,137.00	\$67,065.00	-\$291,072.00
Fire Communications - 2540	\$8,108.00	\$5,500.00	-\$2,608.00
Fire Compliance - 2551	\$440,970.00	\$422,284.00	-\$18,686.00
Fire Logistics - 2514	\$843,594.00	\$201,598.00	-\$641,996.00
Fire Safety - 2513	\$137,653.00	\$214,881.00	\$77,228.00
Fire Special Operations - 2523	\$88,788.00	\$123,740.00	\$34,952.00
Firefighters - 2521	\$0.00	\$0.00	\$0.00
Prevention Inspection and Education - 2553	\$17,895.00	\$11,300.00	-\$6,595.00
Personal Services	\$137,418,029.00	\$125,895,647.00	-\$11,522,382.00
Federal Department of Emergency - 4115	\$2,926,919.00	\$0.00	-\$2,926,919.00
Airport Firefighters - 2522	\$84,297.00	\$0.00	-\$84,297.00
Firefighters - 2521	\$2,842,622.00	\$0.00	-\$2,842,622.00
SAFER Grant - 2555	\$0.00	\$0.00	\$0.00
Federal Treasury Department - 4150	\$0.00	\$0.00	\$0.00
Airport Firefighters - 2522	\$0.00	\$0.00	\$0.00
Fire Academy Training - 2530	\$0.00	\$0.00	\$0.00
Fire Administration - 2510	\$0.00	\$0.00	\$0.00
Fire Communications - 2540	\$0.00	\$0.00	\$0.00
Fire Compliance - 2551	\$0.00	\$0.00	\$0.00
Fire Dedicated Millage - 2595	\$0.00	\$0.00	\$0.00
Fire Logistics - 2514	\$0.00	\$0.00	\$0.00

	Adopted 2026	Proposed 2027	Dollar Change
Fire Pension - 2592	\$0.00	\$0.00	\$0.00
Fire Safety - 2513	\$0.00	\$0.00	\$0.00
Fire Special Operations - 2523	\$0.00	\$0.00	\$0.00
Firefighters - 2521	\$0.00	\$0.00	\$0.00
Pre 1968 Pension - 2591	\$0.00	\$0.00	\$0.00
Prevention Inspection and Education - 2553	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$130,491,110.00	\$125,895,647.00	-\$4,595,463.00
Airport Firefighters - 2522	\$3,513,675.00	\$3,456,365.00	-\$57,310.00
Fire Academy Training - 2530	\$1,415,102.00	\$1,295,214.00	-\$119,888.00
Fire Administration - 2510	\$2,776,904.00	\$2,205,060.00	-\$571,844.00
Fire Communications - 2540	\$144,006.00	\$251,537.00	\$107,531.00
Fire Compliance - 2551	\$152,501.00	\$242,264.00	\$89,763.00
Fire Dedicated Millage - 2595	\$4,068,384.00	\$4,068,384.00	\$0.00
Fire Logistics - 2514	\$938,809.00	\$829,524.00	-\$109,285.00
Fire Pension - 2592	\$44,964,414.00	\$39,909,200.00	-\$5,055,214.00
Fire Planning - 2545	\$302,509.00	\$307,138.00	\$4,629.00
Fire Safety - 2513	\$443,980.00	\$431,354.00	-\$12,626.00
Fire Special Operations - 2523	\$476,463.00	\$409,827.00	-\$66,636.00
Firefighters - 2521	\$53,984,411.00	\$57,920,216.00	\$3,935,805.00
Pre 1968 Pension - 2591	\$11,191,078.00	\$8,316,000.00	-\$2,875,078.00
Prevention Inspection and Education - 2553	\$1,118,874.00	\$1,253,564.00	\$134,690.00
Settlement and Claims - 2511	\$5,000,000.00	\$5,000,000.00	\$0.00
On Behalf Payments - 1150	\$4,000,000.00	\$0.00	-\$4,000,000.00
Fire Administration - 2510	\$0.00	\$0.00	\$0.00
Fire State Supplemental Pay - 2519	\$4,000,000.00	\$0.00	-\$4,000,000.00
Grand Total	\$139,463,531.00	\$127,069,815.00	-\$12,393,716.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
Federal Department of Emergency - 4115	35.00	0.00	(35.00)
Airport Firefighters - 2522	1.00	0.00	(1.00)
Firefighte	1.00	0.00	(1.00)
C7210	1.00	0.00	(1.00)
Firefighters - 2521	34.00	0.00	(34.00)
Firefighte	34.00	0.00	(34.00)
C7210	34.00	0.00	(34.00)
General Fund - 1000	608.50	643.99	35.49
Airport Firefighters - 2522	25.00	30.00	5.00
Fire App O	12.00	11.00	(1.00)
C7215	12.00	11.00	(1.00)
Fire Capta	6.00	6.00	0.00
C7221	6.00	6.00	0.00
Fire Dis C	1.00	1.00	0.00
C7222	1.00	1.00	0.00
Firefighte	6.00	12.00	6.00
C7210	6.00	12.00	6.00
Fire Academy Training - 2530	8.50	9.50	1.00
FD Chief	1.00	0.00	(1.00)
C7224	1.00	0.00	(1.00)
Fire App O	1.00	0.00	(1.00)
C7215	1.00	0.00	(1.00)
Fire Ed Of	6.00	7.00	1.00
C7205	6.00	7.00	1.00
Fire Instructor	0.50	0.00	(0.50)
(blank)	0.50	0.00	(0.50)
FIRE TR IN	0.00	1.50	1.50
C7227	0.00	1.50	1.50
FIRTR TEC	0.00	1.00	1.00
C7229	0.00	1.00	1.00
Fire Administration - 2510	13.00	13.49	0.49
As Sup Fir	1.00	1.00	0.00
U0017	1.00	1.00	0.00
ASS IV	1.00	1.00	0.00
C0027	1.00	1.00	0.00
FD Chief	0.00	1.00	1.00
C7224	0.00	1.00	1.00
Fire Dis C	0.50	0.49	(0.01)
C7222	0.50	0.49	(0.01)

	Adopted 2026	Proposed 2027	FTE Change
FIRE DIS C (C7222)	0.50	0.00	(0.50)
C7222	0.50	0.00	(0.50)
Fire Ed Of	2.00	2.00	0.00
C7205	2.00	2.00	0.00
Mgt Dev A	1.00	1.00	0.00
C0361	1.00	1.00	0.00
MGT DEV S	1.00	1.00	0.00
C0364	1.00	1.00	0.00
MGT DEV SP	1.00	1.00	0.00
C0363	1.00	1.00	0.00
Mgt Serv A	1.00	1.00	0.00
C0239	1.00	1.00	0.00
PIO II	0.00	1.00	1.00
U0955	0.00	1.00	1.00
Sec Fire	2.00	2.00	0.00
U0111	2.00	2.00	0.00
SS WKR S	1.00	0.00	(1.00)
C6034	1.00	0.00	(1.00)
Supt Fire	1.00	1.00	0.00
U0136	1.00	1.00	0.00
Fire Communications - 2540	3.00	3.00	0.00
911 Lias O	2.00	2.00	0.00
C7306	2.00	2.00	0.00
911 Supv	1.00	1.00	0.00
C7307	1.00	1.00	0.00
Fire Compliance - 2551	3.00	2.00	(1.00)
Fire Ed Of	2.00	1.00	(1.00)
C7205	2.00	1.00	(1.00)
IT SPEC II	1.00	1.00	0.00
C0163	1.00	1.00	0.00
Fire Logistics - 2514	8.00	7.00	(1.00)
FD Chief	1.00	1.00	0.00
C7224	1.00	1.00	0.00
Fire App O	1.00	1.00	0.00
C7215	1.00	1.00	0.00
Fire Ed Of	3.00	2.00	(1.00)
C7205	3.00	2.00	(1.00)
Firefighte	1.00	1.00	0.00
C7210	1.00	1.00	0.00
FS&M TECH	2.00	2.00	0.00
C7228	2.00	2.00	0.00
Fire Planning - 2545	2.00	2.00	0.00
FD Chief	1.00	1.00	0.00

	Adopted 2026	Proposed 2027	FTE Change
C7224	1.00	1.00	0.00
Fire Dis C	1.00	1.00	0.00
C7222	1.00	1.00	0.00
Fire Safety - 2513	3.00	3.00	0.00
FD Chief	1.00	1.00	0.00
C7224	1.00	1.00	0.00
Fire Ed Of	2.00	2.00	0.00
C7205	2.00	2.00	0.00
Fire Special Operations - 2523	3.00	3.00	0.00
Fire Capta	3.00	3.00	0.00
C7221	3.00	3.00	0.00
Firefighters - 2521	527.00	559.00	32.00
D Fire Chf	3.00	2.00	(1.00)
C7223	3.00	2.00	(1.00)
Fire App O	133.00	127.00	(6.00)
C7215	133.00	127.00	(6.00)
Fire Capta	138.00	138.00	0.00
C7221	138.00	138.00	0.00
Fire Captain	2.00	0.00	(2.00)
C7210	1.00	0.00	(1.00)
C7221	1.00	0.00	(1.00)
Fire Dis C	32.00	31.00	(1.00)
C7222	32.00	31.00	(1.00)
FIRE DISTRICT CHIEF	1.00	0.00	(1.00)
C7222	1.00	0.00	(1.00)
Fire Recru	31.00	0.00	(31.00)
C7209	31.00	0.00	(31.00)
Firefighte	185.00	261.00	76.00
C7210	185.00	260.00	75.00
C7215	0.00	1.00	1.00
Firefighter	1.00	0.00	(1.00)
C7210	1.00	0.00	(1.00)
POLICE INV. SPEC. TRAINEE	1.00	0.00	(1.00)
C7159	1.00	0.00	(1.00)
Prevention Inspection and Education - 2553	13.00	12.00	(1.00)
Chf Fire P	1.00	1.00	0.00
C2275	1.00	1.00	0.00
F Prv Pln	1.00	1.00	0.00
C2272	1.00	1.00	0.00
Fire App O	1.00	1.00	0.00
C7215	1.00	1.00	0.00
Fire Ed Of	1.00	1.00	0.00

	Adopted 2026	Proposed 2027	FTE Change
C7205	1.00	1.00	0.00
Fire Prv I	3.00	3.00	0.00
C2270	3.00	3.00	0.00
Firefighte	1.00	1.00	0.00
C7210	1.00	1.00	0.00
OFF W	1.00	1.00	0.00
C0061	1.00	1.00	0.00
PIO II	1.00	0.00	(1.00)
U0955	1.00	0.00	(1.00)
PRS	1.00	1.00	0.00
C7126	1.00	1.00	0.00
Sr Fire Pr	2.00	2.00	0.00
C2271	2.00	2.00	0.00
Grand Total	643.50	643.99	0.49

Health

Department Head: Jennifer Avegno, MD

Address: 1300 Perdido St., Rm 8E18, New Orleans, LA 70112

Phone: (504) 658-2598

Hours of Operation: 8:00 am-5:00 pm M-F; also on-call for various emergent needs

Mission Statement:

The mission of the Health Department is to promote, protect, and improve the health of all in our community through equitable policies, programs, and partnerships.

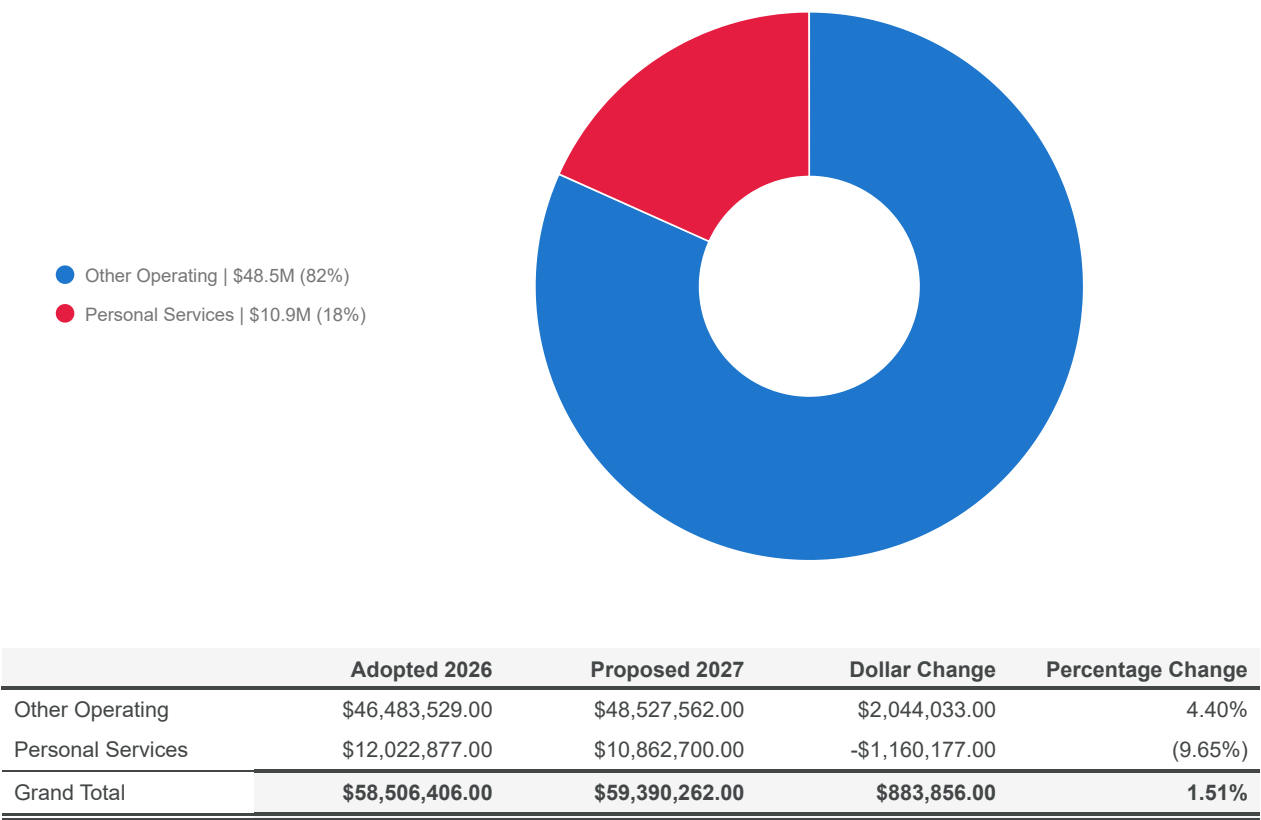
Vision Statement:

The Health Department strives to build a healthy and equitable New Orleans by supporting the well-being of everyone in the region.

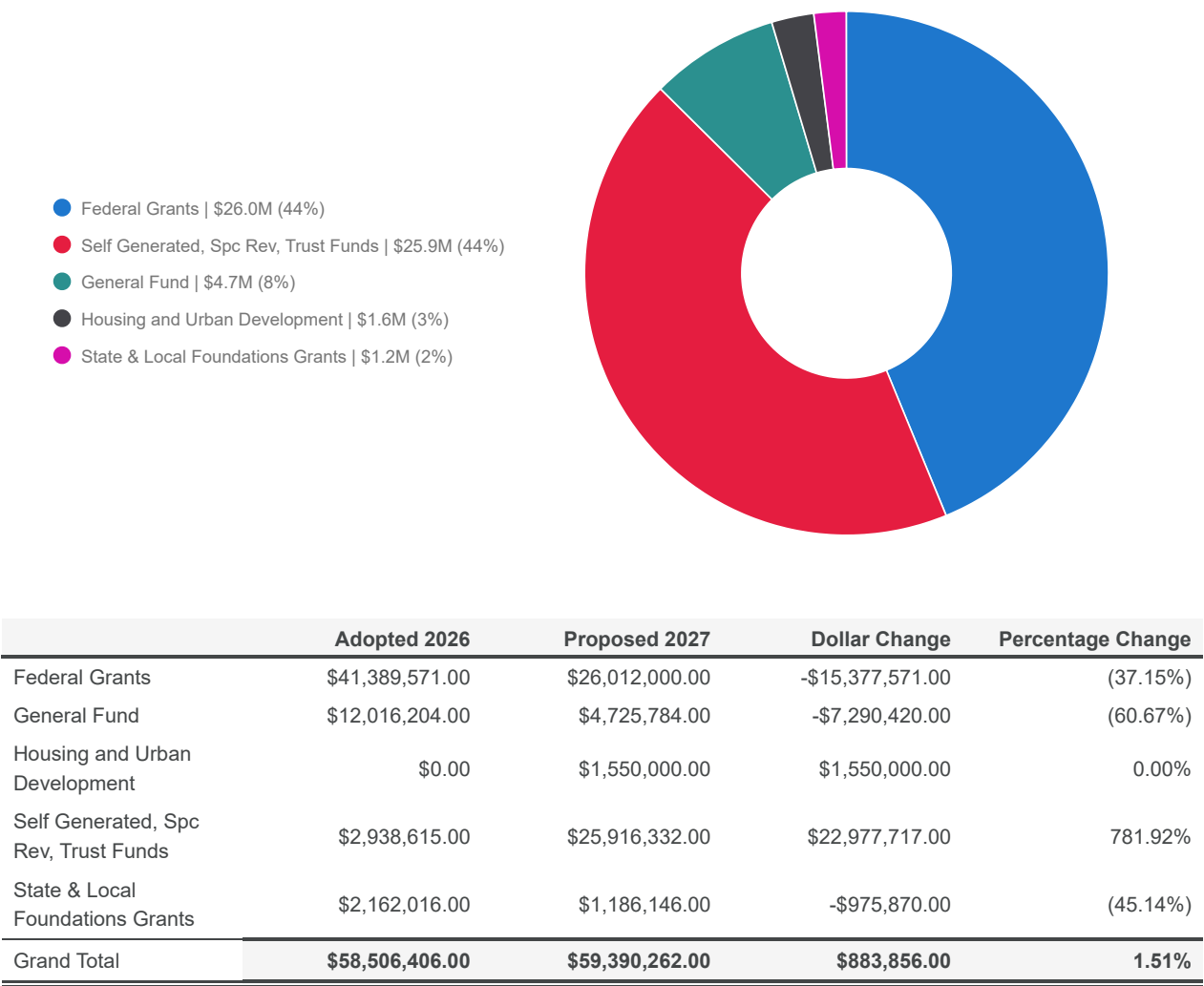
Overview of Department Services:

The New Orleans Health Department provides both direct services to residents and develops policy programming and initiatives with diverse community partners. Through the strategic vision set forth by our Community Health Improvement Plan, we address root causes of health outcomes and work across departments, agencies and sectors to support acute and ongoing health needs.

Expenditure by Type



Expenditure by Funding Source



	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Federal Grants	\$41,389,571.00	\$26,012,000.00	-\$15,377,571.00	(37.15%)
General Fund	\$12,016,204.00	\$4,725,784.00	-\$7,290,420.00	(60.67%)
Housing and Urban Development	\$0.00	\$1,550,000.00	\$1,550,000.00	0.00%
Self Generated, Spc Rev, Trust Funds	\$2,938,615.00	\$25,916,332.00	\$22,977,717.00	781.92%
State & Local Foundations Grants	\$2,162,016.00	\$1,186,146.00	-\$975,870.00	(45.14%)
Grand Total	\$58,506,406.00	\$59,390,262.00	\$883,856.00	1.51%

Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$46,483,529.00	\$48,527,562.00	\$2,044,033.00
Consumer Product Safety Commission - 4421	\$254,566.00	\$0.00	-\$254,566.00
Grant Operations - Health - 3688	\$254,566.00	\$0.00	-\$254,566.00
Early Childhood Education - 5150	\$0.00	\$21,000,000.00	\$21,000,000.00
Opsb Safe Routes To Schools Initiative Program - 3614	\$0.00	\$21,000,000.00	\$21,000,000.00
Ed Benjamin Trust - 5312	\$0.00	\$0.00	\$0.00
Ed Benjamin - 3629	\$0.00	\$0.00	\$0.00
Environmental Improvement - 5108	\$0.00	\$225,000.00	\$225,000.00
Essential Public Health Administration - 3611	\$0.00	\$0.00	\$0.00
Essential Public Health Services - 3631	\$0.00	\$225,000.00	\$225,000.00
Federal Department of Agriculture - 4143	\$0.00	\$0.00	\$0.00
Grant Operations - Health - 3688	\$0.00	\$0.00	\$0.00
Federal Department of Health and Human Services - 4145	\$20,933,604.00	\$19,504,789.00	-\$1,428,815.00
Essential Public Health Administration - 3611	\$0.00	\$0.00	\$0.00
Essential Public Health Services - 3631	\$0.00	\$0.00	\$0.00
Grant Operations - Health - 3688	\$20,933,604.00	\$19,504,789.00	-\$1,428,815.00
Healthcare For The Homeless Program Income - 3636	\$0.00	\$0.00	\$0.00
Federal Department of Justice - 4147	\$923,585.00	\$0.00	-\$923,585.00
Essential Public Health Services - 3631	\$0.00	\$0.00	\$0.00
Grant Operations - Health - 3688	\$923,585.00	\$0.00	-\$923,585.00
Federal Highway Administration - 4139	\$0.00	\$0.00	\$0.00
Safe Routes To School Program - 3621	\$0.00	\$0.00	\$0.00
Federal Justice Administration - 4142	\$0.00	\$0.00	\$0.00
Grant Operations - Health - 3688	\$0.00	\$0.00	\$0.00

	Adopted 2026	Proposed 2027	Dollar Change
Federal Treasury Department - 4150	\$12,980,067.00	\$0.00	-\$12,980,067.00
Essential Public Health Services - 3631	\$12,980,067.00	\$0.00	-\$12,980,067.00
Noise Sound Project - 3649	\$0.00	\$0.00	\$0.00
French Quarter Improvement - 5109	\$0.00	\$0.00	\$0.00
French Quarter Improvement - 3605	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$7,827,520.00	\$1,519,128.00	-\$6,308,392.00
Essential Public Health Administration - 3611	\$132,840.00	\$92,095.00	-\$40,745.00
Essential Public Health Services - 3631	\$6,615,280.00	\$1,407,583.00	-\$5,207,697.00
French Quarter Improvement - 3605	\$700,000.00	\$0.00	-\$700,000.00
Health - EP - 3632	\$16,000.00	\$13,200.00	-\$2,800.00
Health Cure Violence Mayoral Fellows Program - 3640	\$350,000.00	\$0.00	-\$350,000.00
Noise Sound Project - 3649	\$13,400.00	\$6,250.00	-\$7,150.00
Housing And Urban Development - 4110	\$0.00	\$1,550,000.00	\$1,550,000.00
Essential Public Health Services - 3631	\$0.00	\$1,550,000.00	\$1,550,000.00
Grant Operations - Health - 3688	\$0.00	\$0.00	\$0.00
LA Opioid Abatement Task Force Fund - 5153	\$2,500,000.00	\$3,835,581.00	\$1,335,581.00
French Quarter Improvement - 3605	\$2,500,000.00	\$3,835,581.00	\$1,335,581.00
Louisiana Department of Administration - 4404	\$0.00	\$0.00	\$0.00
W.I.C - 3612	\$0.00	\$0.00	\$0.00
Louisiana Department of Health and Human Services - 4405	\$255,590.00	\$249,934.00	-\$5,656.00
Grant Operations - Health - 3688	\$77,123.00	\$104,504.00	\$27,381.00
W.I.C - 3612	\$178,467.00	\$145,430.00	-\$33,037.00
Louisiana Highway Safety Commission - 4408	\$8,047.00	\$7,297.00	-\$750.00
Grant Operations - Health - 3688	\$8,047.00	\$7,297.00	-\$750.00
Miscellaneous Donations - 5116	\$65,000.00	\$436,658.00	\$371,658.00
Health Miscellaneous Donations - 3658	\$65,000.00	\$436,658.00	\$371,658.00
Priority Multi-Year Projects	\$0.00	\$0.00	\$0.00

	Adopted 2026	Proposed 2027	Dollar Change
- 1183			
Essential Public Health Services - 3631	\$0.00	\$0.00	\$0.00
Private Grants - 4900	\$695,550.00	\$159,175.00	-\$536,375.00
Grant Operations - Health - 3688	\$695,550.00	\$159,175.00	-\$536,375.00
Naccho Robert Wood Johnson Foundation - 3660	\$0.00	\$0.00	\$0.00
New Orleans Real-time Resources - 3647	\$0.00	\$0.00	\$0.00
Simon V. Sickles Legacy Fund - 5419	\$40,000.00	\$40,000.00	\$0.00
Sickles - 3634	\$40,000.00	\$40,000.00	\$0.00
Personal Services	\$12,022,877.00	\$10,862,700.00	-\$1,160,177.00
Consumer Product Safety Commission - 4421	\$152,699.00	\$43,190.00	-\$109,509.00
Grant Operations - Health - 3688	\$152,699.00	\$43,190.00	-\$109,509.00
Environmental Improvement - 5108	\$159,110.00	\$171,439.00	\$12,329.00
Essential Public Health Administration - 3611	\$79,555.00	\$86,534.00	\$6,979.00
Noise Sound Project - 3649	\$79,555.00	\$84,905.00	\$5,350.00
Federal Department of Agriculture - 4143	\$0.00	\$0.00	\$0.00
Grant Operations - Health - 3688	\$0.00	\$0.00	\$0.00
Federal Department of Health and Human Services - 4145	\$6,425,423.00	\$6,507,211.00	\$81,788.00
Essential Public Health Administration - 3611	\$0.00	\$0.00	\$0.00
Essential Public Health Services - 3631	\$0.00	\$0.00	\$0.00
Grant Operations - Health - 3688	\$6,425,423.00	\$6,504,286.00	\$78,863.00
Healthcare For The Homeless - 3633	\$0.00	\$2,925.00	\$2,925.00
Healthy Start Grant Initiative - 3618	\$0.00	\$0.00	\$0.00
Ryan White Program Support - 3674	\$0.00	\$0.00	\$0.00
Ryan White Quality Management - 3672	\$0.00	\$0.00	\$0.00
Federal Department of Justice - 4147	\$126,892.00	\$0.00	-\$126,892.00
Grant Operations - Health - 3688	\$126,892.00	\$0.00	-\$126,892.00
Federal Justice	\$0.00	\$0.00	\$0.00

	Adopted 2026	Proposed 2027	Dollar Change
Administration - 4142			
Grant Operations - Health - 3688	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$4,188,684.00	\$3,206,656.00	-\$982,028.00
Essential Public Health Administration - 3611	\$2,010,267.00	\$2,159,022.00	\$148,755.00
Essential Public Health Services - 3631	\$1,539,329.00	\$599,175.00	-\$940,154.00
French Quarter Improvement - 3605	\$81,606.00	\$81,133.00	-\$473.00
Grant Operations - Health - 3688	\$0.00	\$0.00	\$0.00
Noise Sound Project - 3649	\$557,482.00	\$367,326.00	-\$190,156.00
LA Opioid Abatement Task Force Fund - 5153	\$159,745.00	\$145,275.00	-\$14,470.00
French Quarter Improvement - 3605	\$159,745.00	\$145,275.00	-\$14,470.00
Louisiana Department of Health and Human Services - 4405	\$664,866.00	\$656,987.00	-\$7,879.00
Essential Public Health Administration - 3611	\$0.00	\$0.00	\$0.00
Grant Operations - Health - 3688	\$10,000.00	\$0.00	-\$10,000.00
W.I.C - 3612	\$654,866.00	\$656,987.00	\$2,121.00
Louisiana Highway Safety Commission - 4408	\$83,933.00	\$69,563.00	-\$14,370.00
Grant Operations - Health - 3688	\$83,933.00	\$69,563.00	-\$14,370.00
Miscellaneous Donations - 5116	\$14,760.00	\$62,379.00	\$47,619.00
Health Miscellaneous Donations - 3658	\$14,760.00	\$62,379.00	\$47,619.00
Private Grants - 4900	\$46,765.00	\$0.00	-\$46,765.00
Grant Operations - Health - 3688	\$46,765.00	\$0.00	-\$46,765.00
Grand Total	\$58,506,406.00	\$59,390,262.00	\$883,856.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
Consumer Product Safety Commission - 4421	0.86	0.75	(0.11)
Grant Operations - Health - 3688	0.86	0.75	(0.11)
MGT DEV AS	0.86	0.75	(0.11)
C0360	0.86	0.75	(0.11)
Environmental Improvement - 5108	2.00	2.00	0.00
Essential Public Health Administration - 3611	1.00	1.00	0.00
H P&P Sr A	1.00	1.00	0.00
C5510	1.00	1.00	0.00
Noise Sound Project - 3649	1.00	1.00	0.00
H P&P Sr A	1.00	1.00	0.00
C5510	1.00	1.00	0.00
Federal Department of Health and Human Services - 4145	63.32	65.25	1.93
Grant Operations - Health - 3688	63.32	65.25	1.93
ACCT II	1.00	1.00	0.00
C0422	1.00	1.00	0.00
AdmSS	1.00	1.00	0.00
C0246	1.00	1.00	0.00
DEN AS II	1.00	1.00	0.00
C5063	1.00	1.00	0.00
DEN AS III	2.00	2.00	0.00
C5064	2.00	2.00	0.00
Dent Supv	1.00	1.00	0.00
C5057	1.00	1.00	0.00
Dentist	1.80	1.64	(0.16)
C5055	1.80	1.64	(0.16)
Dntl Hygn	1.00	1.00	0.00
C5072	1.00	1.00	0.00
H P&P ANAL	2.00	2.00	0.00
C5501	2.00	2.00	0.00
H P&P Mgr	6.00	6.00	0.00
C5503	6.00	6.00	0.00
H P&P Spec	12.00	9.00	(3.00)
C5502	12.00	9.00	(3.00)
H P&P Sr A	9.00	9.00	0.00
C5502	2.00	2.00	0.00
C5510	7.00	7.00	0.00
HMLS ADM	0.00	1.00	1.00

	Adopted 2026	Proposed 2027	FTE Change
C5516	0.00	1.00	1.00
HP and P Sr. Analyst Template	0.00	1.00	1.00
C5510	0.00	1.00	1.00
HP&P Sen A	1.26	1.60	0.34
C5513	1.26	1.60	0.34
Lpn 2	1.00	1.00	0.00
C5119	1.00	1.00	0.00
LPN 3	3.00	3.00	0.00
C5117	3.00	3.00	0.00
MAR DEV CO	1.00	1.00	0.00
C8211	1.00	1.00	0.00
MDA II - Template	0.00	1.00	1.00
C0362	0.00	1.00	1.00
MGT DEV A	3.00	2.00	(1.00)
C0361	1.00	1.00	0.00
C0362	2.00	1.00	(1.00)
MGT DEV SP	1.00	2.00	1.00
C0363	1.00	2.00	1.00
Nurse Prac	0.25	0.00	(0.25)
C5515	0.25	0.00	(0.25)
Nurse Prac - TEMPLATE	0.00	1.00	1.00
C5515	0.00	1.00	1.00
Off Spt Sp	2.00	2.00	0.00
C0070	2.00	2.00	0.00
OFF W	9.15	7.15	(2.00)
C0061	9.15	7.15	(2.00)
Office W - TEMPLATE	0.00	1.00	1.00
C0061	0.00	1.00	1.00
Physician	1.86	1.86	(0.00)
C5020	1.86	1.86	(0.00)
Pol PR A	1.00	1.00	0.00
C7125	1.00	1.00	0.00
SS WKR S	0.00	1.00	1.00
C6034	0.00	1.00	1.00
Undefined	1.00	1.00	0.00
C5515	1.00	1.00	0.00
Upol Spec	0.00	1.00	1.00
U0291	0.00	1.00	1.00
Federal Department of Justice - 4147	1.00	0.00	(1.00)
Grant Operations - Health - 3688	1.00	0.00	(1.00)
H P&P Sr A	1.00	0.00	(1.00)
C5510	1.00	0.00	(1.00)

	Adopted 2026	Proposed 2027	FTE Change
General Fund - 1000	31.49	32.49	1.00
Essential Public Health Administration - 3611	17.00	18.00	1.00
Chf Act	1.00	1.00	0.00
C0405	1.00	1.00	0.00
Dep Dir Ht	1.00	1.00	0.00
U0050	1.00	1.00	0.00
Dir Hth	1.00	1.00	0.00
U0060	1.00	1.00	0.00
H P&P Mgr	2.00	2.00	0.00
C5503	2.00	2.00	0.00
H P&P Spec	5.00	6.00	1.00
C5502	5.00	6.00	1.00
HP&P Sen A	1.00	1.00	0.00
C5513	1.00	1.00	0.00
MGT DEV A	1.00	1.00	0.00
C0362	1.00	1.00	0.00
MGT DEV S	1.00	1.00	0.00
C0364	1.00	1.00	0.00
MT DEV SUP	1.00	1.00	0.00
C0365	1.00	1.00	0.00
OFF A	1.00	1.00	0.00
C0132	1.00	1.00	0.00
Ups 4	0.00	1.00	1.00
U0291	0.00	1.00	1.00
Ups 4 (U0167)	1.00	0.00	(1.00)
U0167	1.00	0.00	(1.00)
Ups 5	1.00	1.00	0.00
U0167	1.00	1.00	0.00
Essential Public Health Services - 3631	10.49	9.49	(1.00)
Ad Spt Spe	0.49	0.49	0.00
C0492	0.49	0.49	0.00
H P&P Mgr	3.00	4.00	1.00
C5503	3.00	4.00	1.00
H P&P Spec	5.00	3.00	(2.00)
C5502	5.00	3.00	(2.00)
Off Asst	1.00	1.00	0.00
C0132	1.00	1.00	0.00
PR SUPV	1.00	0.00	(1.00)
C7128	1.00	0.00	(1.00)
Ur Plcy Sp	0.00	1.00	1.00
U0167	0.00	1.00	1.00
French Quarter Improvement - 3605	0.00	1.00	1.00

	Adopted 2026	Proposed 2027	FTE Change
H P&P Spec	0.00	1.00	1.00
C5502	0.00	1.00	1.00
Noise Sound Project - 3649	4.00	4.00	0.00
H P&P ADM	1.00	1.00	0.00
C5504	1.00	1.00	0.00
H P&P Spec	1.00	1.00	0.00
C5502	1.00	1.00	0.00
H P&P Sr A	2.00	2.00	0.00
C5510	2.00	2.00	0.00
LA Opioid Abatement Task Force Fund - 5153	3.00	2.00	(1.00)
French Quarter Improvement - 3605	3.00	2.00	(1.00)
H P &P Spec	1.00	0.00	(1.00)
C5502	1.00	0.00	(1.00)
H P&P Spec	1.00	1.00	0.00
C5502	1.00	1.00	0.00
H P&P Sr A	1.00	1.00	0.00
C5510	1.00	1.00	0.00
Louisiana Department of Health and Human Services - 4405	8.34	8.40	0.06
W.I.C - 3612	8.34	8.40	0.06
H P&P ANAL	3.00	1.00	(2.00)
C5501	3.00	1.00	(2.00)
H P&P Sr A	1.00	2.00	1.00
C5510	1.00	2.00	1.00
HP and P Analyst Template	0.00	1.00	1.00
C5501	0.00	1.00	1.00
HP&P Sen A	0.34	0.40	0.06
C5513	0.34	0.40	0.06
Lab Tech 2	1.00	1.00	0.00
C5202	1.00	1.00	0.00
LPN 3	2.00	2.00	0.00
C5117	2.00	2.00	0.00
Pub Ht Nt	1.00	1.00	0.00
C1225	1.00	1.00	0.00
Louisiana Highway Safety Commission - 4408	0.00	1.00	1.00
Grant Operations - Health - 3688	0.00	1.00	1.00
H P&P Sr A	0.00	1.00	1.00
C5510	0.00	1.00	1.00
Grand Total	110.01	111.89	1.88

Historic District Landmarks Commission

Department Head: Bryan Block

Address: 1300 Perdido St., 7th Floor, New Orleans, LA 70122

Phone: (504) 658-7040

Hours of Operation: 8:00 AM - 5:00 PM, Monday - Thursday; 8:00 AM - 3:30 PM, Friday

Mission Statement:

To promote historic districts and landmarks for the educational, cultural, economic, and general welfare of the public through the preservation, protection, and regulation of building sites, monuments, structures, and areas of historic interest or importance within the City of New Orleans. The HDLC safeguards the heritage of the City by preserving and regulating historic landmarks and districts which reflect elements of its: cultural, social, economic, political, and architectural history in order to: (1) preserve and enhance the environmental quality of neighborhoods; (2) strengthen the City's economic base by the stimulation of the tourist industry; (3) establish and improve property values; and (4) foster economic development while managing growth.

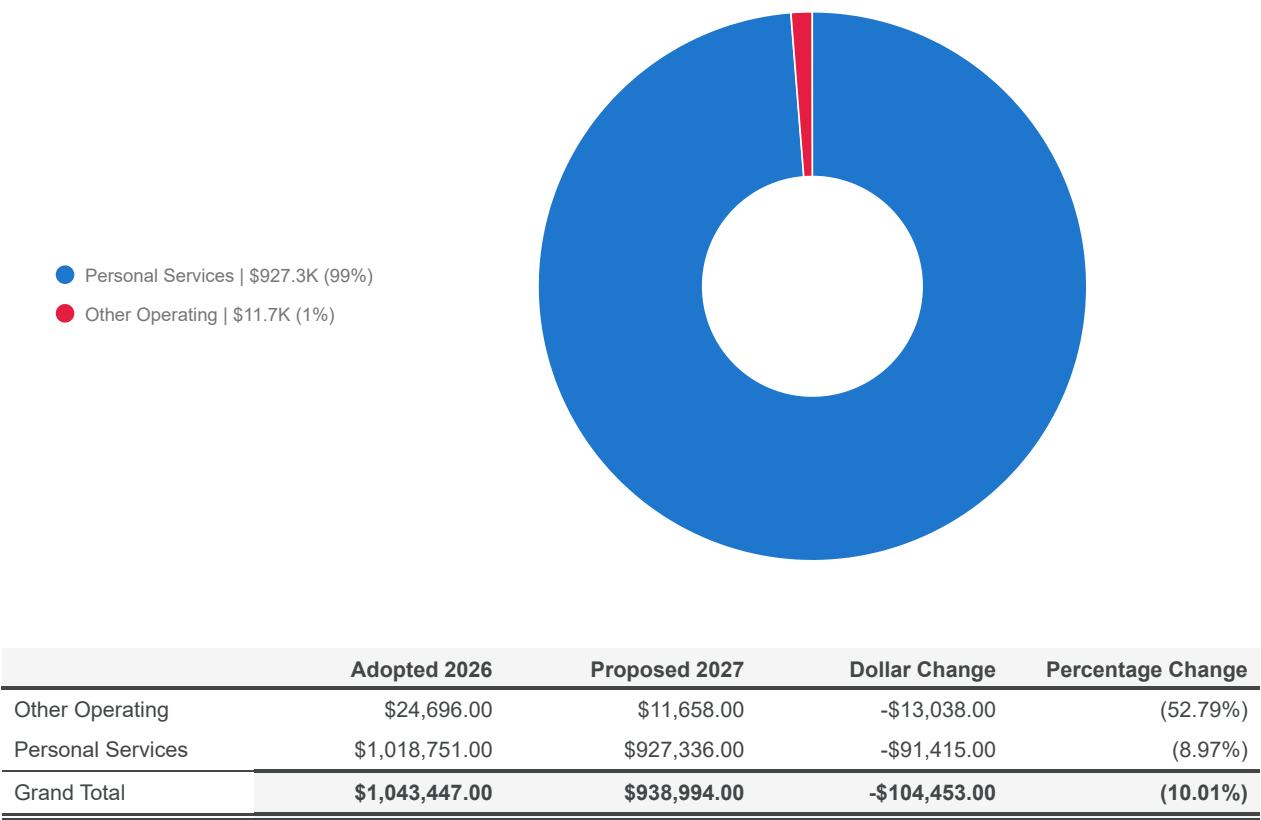
Vision Statement:

The HDLC will provide property owners within locally-designated historic districts an improved and personalized permitting process from application to final inspection and ensure that proposed work enhances the historic character of the building and district as a whole and is executed correctly.

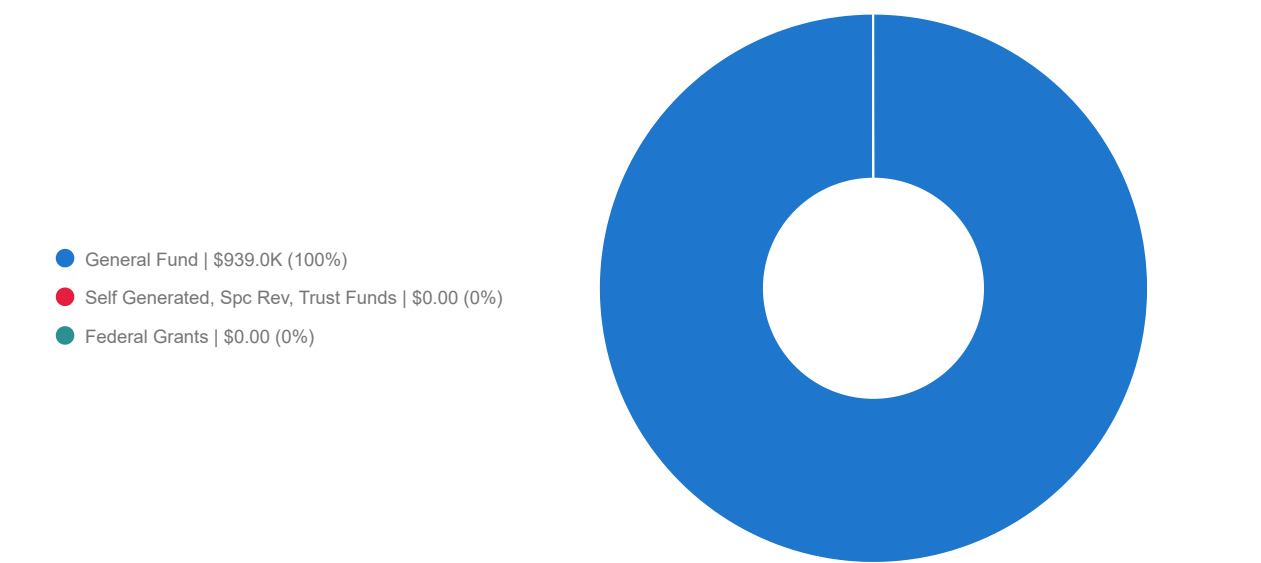
Overview of Department Services:

The Historic District Landmark Commission is responsible for the protection, preservation, and regulation of local historic districts and landmarks within the City of New Orleans. This includes all locally designated historic districts and landmarks with the exception of those that fall within the boundaries of the French Quarter, which are under the jurisdiction of the Vieux Carre Commission. One of the principal duties of the Historic District Landmark Commission is to review and approve proposed changes to privately owned buildings under its jurisdiction. In full control of local historic districts, the Historic District Landmark Commission regulates proposed exterior changes that are visible from the public right of way. The Historic District Landmark Commission reviews all proposed exterior work to landmark properties, even if not visible from the public right of way.

Expenditure by Type



Expenditure by Funding Source



	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Federal Grants	\$0.00	\$0.00	\$0.00	0.00%
General Fund	\$1,043,447.00	\$938,994.00	-\$104,453.00	(10.01%)
Self Generated, Spc Rev, Trust Funds	\$0.00	\$0.00	\$0.00	0.00%
Grand Total	\$1,043,447.00	\$938,994.00	-\$104,453.00	(10.01%)

Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$24,696.00	\$11,658.00	-\$13,038.00
Environmental Improvement - 5108	\$0.00	\$0.00	\$0.00
Historic District Landmarks Commission - 6450	\$0.00	\$0.00	\$0.00
Federal Treasury Department - 4150	\$0.00	\$0.00	\$0.00
Historic District Landmarks Commission - 6450	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$24,696.00	\$11,658.00	-\$13,038.00
Historic District Landmarks Commission - 6450	\$24,696.00	\$11,658.00	-\$13,038.00
Personal Services	\$1,018,751.00	\$927,336.00	-\$91,415.00
General Fund - 1000	\$1,018,751.00	\$927,336.00	-\$91,415.00
Historic District Landmarks Commission - 6450	\$1,018,751.00	\$927,336.00	-\$91,415.00
Grand Total	\$1,043,447.00	\$938,994.00	-\$104,453.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
General Fund - 1000	13.00	10.00	(3.00)
Historic District Landmarks Commission - 6450	13.00	10.00	(3.00)
HIS PLN SR	1.00	0.00	(1.00)
C4261	1.00	0.00	(1.00)
HP PLAN RV	2.00	2.00	0.00
C4260	2.00	2.00	0.00
HPB IN SR	1.00	1.00	0.00
C4281	1.00	1.00	0.00
HPB INSPEC	2.00	2.00	0.00
C4280	2.00	2.00	0.00
HPPR SUP	1.00	0.00	(1.00)
C4263	1.00	0.00	(1.00)
HPPRSUP	0.00	1.00	1.00
C4263	0.00	1.00	1.00
HST PPR	1.00	0.00	(1.00)
C4262	1.00	0.00	(1.00)
HST PPRPR	0.00	1.00	1.00
C4262	0.00	1.00	1.00
OFF W	1.00	0.00	(1.00)
C0061	1.00	0.00	(1.00)
Prin Arch	2.00	2.00	0.00
C4408	2.00	2.00	0.00
Upol Spec	2.00	1.00	(1.00)
U0166	1.00	1.00	0.00
U0291	1.00	0.00	(1.00)
Grand Total	13.00	10.00	(3.00)

Human Services

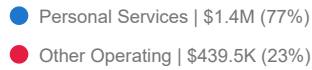
Department Head: Jennifer Avegno, MD

Address: 1300 Perdido St., Rm 8E18, New Orleans, LA 70112

Phone: (504) 658-2598

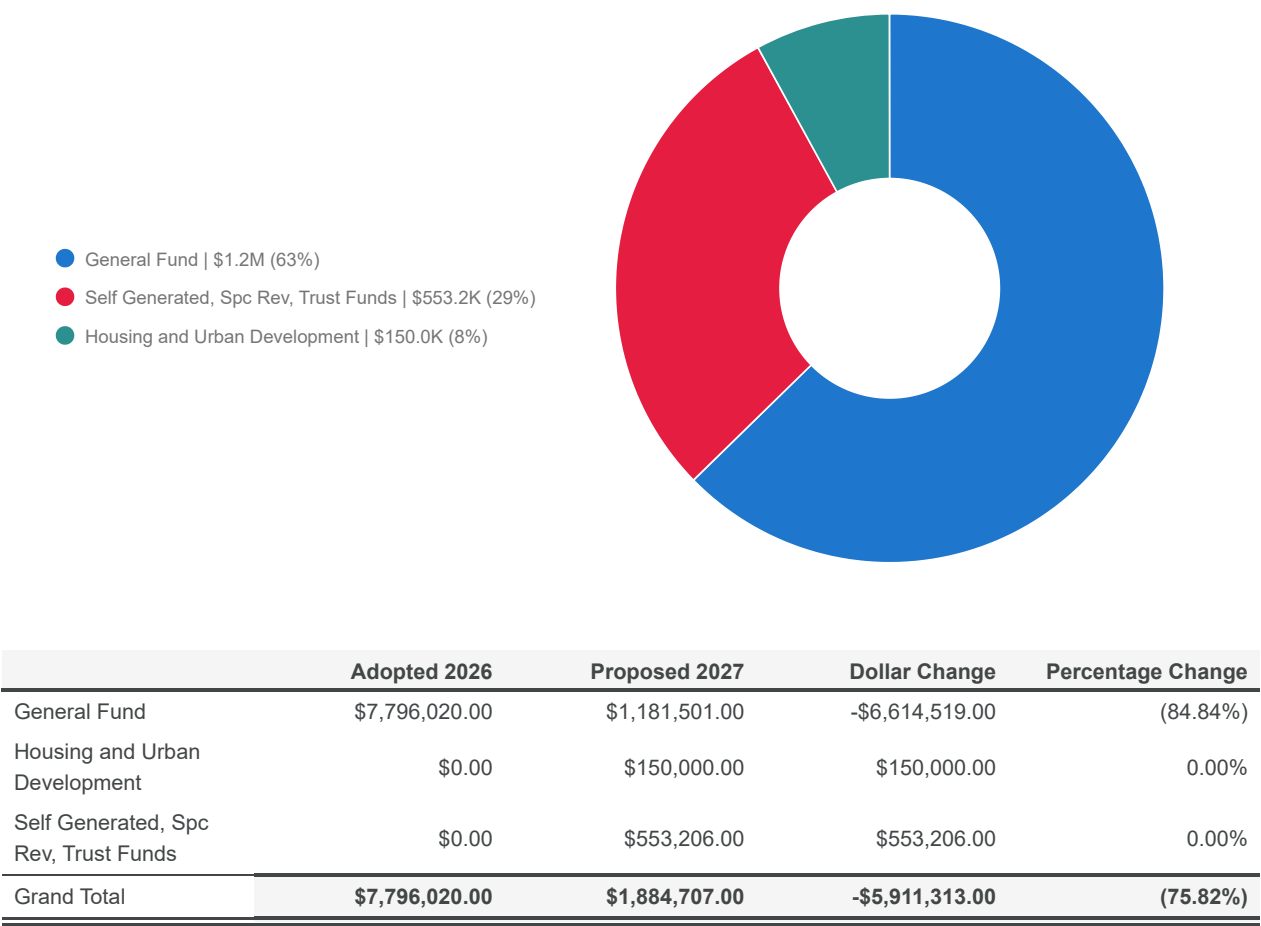
Hours of Operation: 8:00 am-5:00 pm M-F; also on-call for various emergent needs

Expenditure by Type



	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Other Operating	\$3,599,909.00	\$439,513.00	-\$3,160,396.00	(87.79%)
Personal Services	\$4,196,111.00	\$1,445,194.00	-\$2,750,917.00	(65.56%)
Grand Total	\$7,796,020.00	\$1,884,707.00	-\$5,911,313.00	(75.82%)

Expenditure by Funding Source



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Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$3,599,909.00	\$439,513.00	-\$3,160,396.00
Environmental Improvement - 5108	\$0.00	\$225,000.00	\$225,000.00
Homeless Services	\$0.00	\$225,000.00	\$225,000.00
General Fund - 1000	\$3,599,909.00	\$64,513.00	-\$3,535,396.00
Homeless Services	\$0.00	\$64,513.00	\$64,513.00
Violence Prevention	\$0.00	\$0.00	\$0.00
Youth Study Administration - 3871	\$0.00	\$0.00	\$0.00
Youth Study Residential Life - 3873	\$3,599,909.00	\$0.00	-\$3,599,909.00
Housing And Urban Development - 4110	\$0.00	\$150,000.00	\$150,000.00
Violence Prevention	\$0.00	\$150,000.00	\$150,000.00
Priority Multi-Year Projects - 1183	\$0.00	\$0.00	\$0.00
Youth Study Residential Life - 3873	\$0.00	\$0.00	\$0.00
Personal Services	\$4,196,111.00	\$1,445,194.00	-\$2,750,917.00
French Quarter Development District - 5128	\$0.00	\$196,861.00	\$196,861.00
Homeless Services	\$0.00	\$196,861.00	\$196,861.00
General Fund - 1000	\$4,196,111.00	\$1,116,988.00	-\$3,079,123.00
Director's Office - Human Services - 3801	\$238,186.00	\$21,200.00	-\$216,986.00
Homeless Services	\$0.00	\$956,820.00	\$956,820.00
Maintenance - 3878	\$592,772.00	\$0.00	-\$592,772.00
Management Services - 3810	\$0.00	\$0.00	\$0.00
Violence Prevention	\$0.00	\$138,968.00	\$138,968.00
Youth Study Dietary Services - 3875	\$341,314.00	\$0.00	-\$341,314.00
Youth Study Residential Life - 3873	\$3,023,839.00	\$0.00	-\$3,023,839.00
Interim Short Term Rental Fund - 5141	\$0.00	\$131,345.00	\$131,345.00
Homeless Services	\$0.00	\$131,345.00	\$131,345.00
Grand Total	\$7,796,020.00	\$1,884,707.00	-\$5,911,313.00

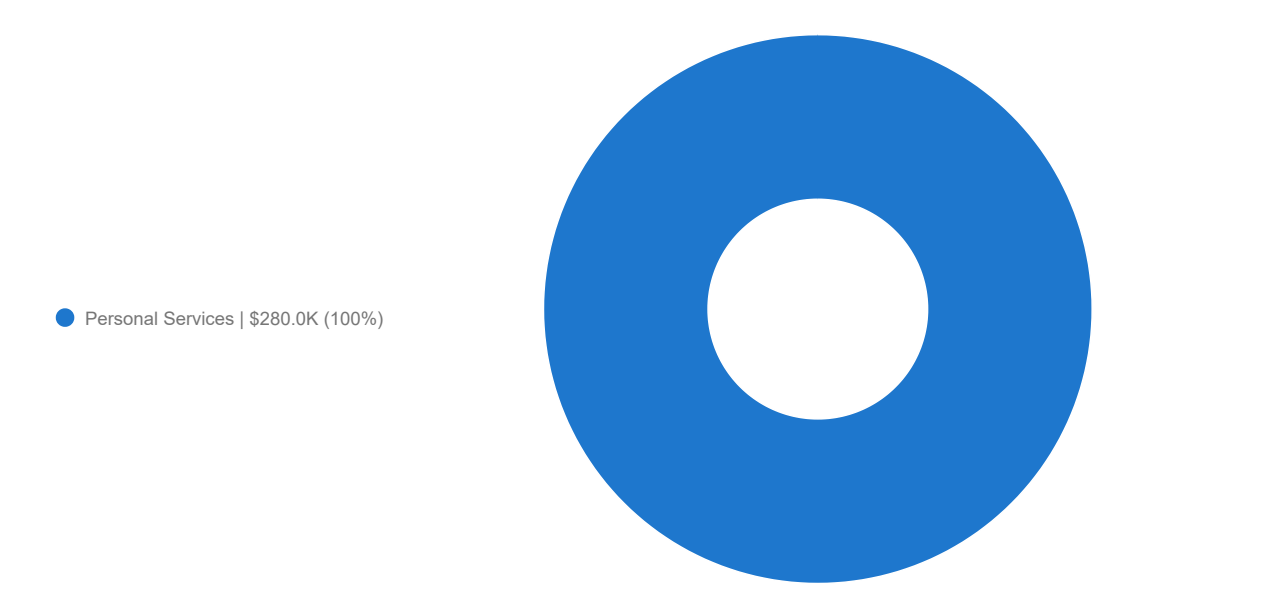
Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
French Quarter Development District - 5128	0.00	3.00	3.00
Homeless Services	0.00	3.00	3.00
SciServW - TEMPLATE	0.00	3.00	3.00
C6042	0.00	3.00	3.00
General Fund - 1000	65.00	12.00	(53.00)
Director's Office - Human Services - 3801	1.00	0.00	(1.00)
Dir Hum Se	1.00	0.00	(1.00)
U0069	1.00	0.00	(1.00)
Homeless Services	0.00	11.00	11.00
SciServW	0.00	5.00	5.00
C6042	0.00	5.00	5.00
SS WKR S	0.00	3.00	3.00
C6034	0.00	3.00	3.00
UPOL SPEC	0.00	1.00	1.00
U0291	0.00	1.00	1.00
UPS V	0.00	1.00	1.00
U0167	0.00	1.00	1.00
Ur Plcy Sp	0.00	1.00	1.00
U0166	0.00	1.00	1.00
Maintenance - 3878	10.00	0.00	(10.00)
LABR	5.00	0.00	(5.00)
C1510	5.00	0.00	(5.00)
PLT ATTEND	4.00	0.00	(4.00)
C3010	4.00	0.00	(4.00)
PLT ENG	1.00	0.00	(1.00)
C2412	1.00	0.00	(1.00)
Violence Prevention	0.00	1.00	1.00
Ur Plcy Sp	0.00	1.00	1.00
U0167	0.00	1.00	1.00
Youth Study Dietary Services - 3875	6.00	0.00	(6.00)
FD SER WK	4.00	0.00	(4.00)
C1210	4.00	0.00	(4.00)
SR Food	2.00	0.00	(2.00)
C1211	2.00	0.00	(2.00)
Youth Study Residential Life - 3873	48.00	0.00	(48.00)
Ado HTC	1.00	0.00	(1.00)
C6063	1.00	0.00	(1.00)
BGT COORD	1.00	0.00	(1.00)

	Adopted 2026	Proposed 2027	FTE Change
C5179	1.00	0.00	(1.00)
GPO	7.00	0.00	(7.00)
C7185	7.00	0.00	(7.00)
JDC 1 (C6028)	1.00	0.00	(1.00)
C6028	1.00	0.00	(1.00)
JDC 2 (C6029)	1.00	0.00	(1.00)
C6029	1.00	0.00	(1.00)
JDC III	3.00	0.00	(3.00)
C6030	3.00	0.00	(3.00)
Juv D SPV	8.00	0.00	(8.00)
C6031	8.00	0.00	(8.00)
JUV DE II	5.00	0.00	(5.00)
C6029	5.00	0.00	(5.00)
Juv Prot O	5.00	0.00	(5.00)
C6028	5.00	0.00	(5.00)
Juv Reentr	5.00	0.00	(5.00)
C6024	5.00	0.00	(5.00)
Mgt Dev A	2.00	0.00	(2.00)
C0361	2.00	0.00	(2.00)
SclServW	3.00	0.00	(3.00)
C6042	3.00	0.00	(3.00)
SOC S SUP	1.00	0.00	(1.00)
C6058	1.00	0.00	(1.00)
SS WKR S	4.00	0.00	(4.00)
C6034	4.00	0.00	(4.00)
YSC SSS	1.00	0.00	(1.00)
C6080	1.00	0.00	(1.00)
Interim Short Term Rental Fund - 5141	0.00	1.00	1.00
Homeless Services	0.00	1.00	1.00
U0167 - OHRE	0.00	1.00	1.00
U0167	0.00	1.00	1.00
Grand Total	65.00	16.00	(49.00)

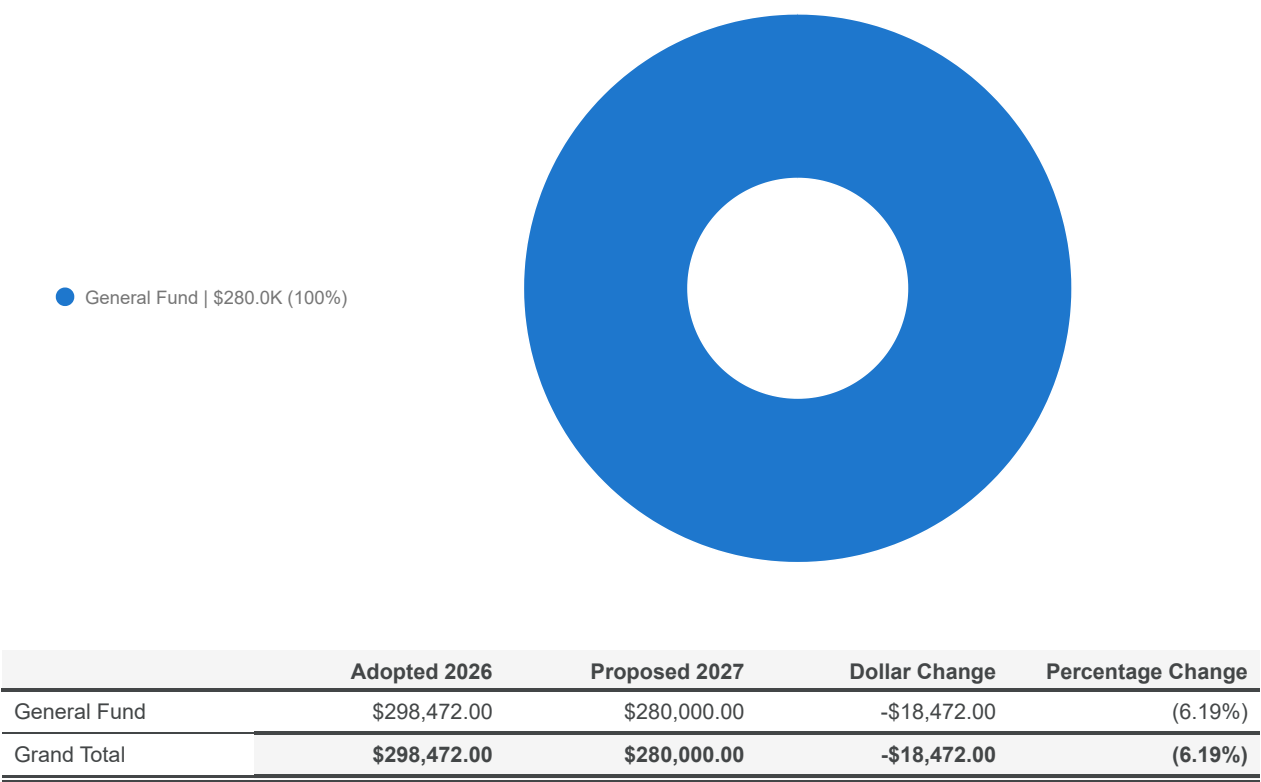
Judicial Retirement

Expenditure by Type



	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Personal Services	\$298,472.00	\$280,000.00	-\$18,472.00	(6.19%)
Grand Total	\$298,472.00	\$280,000.00	-\$18,472.00	(6.19%)

Expenditure by Funding Source



Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Personal Services	\$298,472.00	\$280,000.00	-\$18,472.00
General Fund - 1000	\$298,472.00	\$280,000.00	-\$18,472.00
New Judicial Retirement - 8852	\$280,000.00	\$280,000.00	\$0.00
Old Judicial Retirement - 8851	\$18,472.00	\$0.00	-\$18,472.00
Grand Total	\$298,472.00	\$280,000.00	-\$18,472.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
General Fund - 1000	1.14	0.00	(1.14)
Old Judicial Retirement - 8851	1.14	0.00	(1.14)
Judges Wid	1.14	0.00	(1.14)
Z0022	1.14	0.00	(1.14)
Grand Total	1.14	0.00	(1.14)

Juvenile Justice Intervention Center

Department Head: Dichelle L. Williams

Address: 1100-A Milton St., New Orleans, LA 70122

Phone: (504) 658-3400

Hours of Operation: Monday - Sunday, 7:00 AM- 7:00 PM

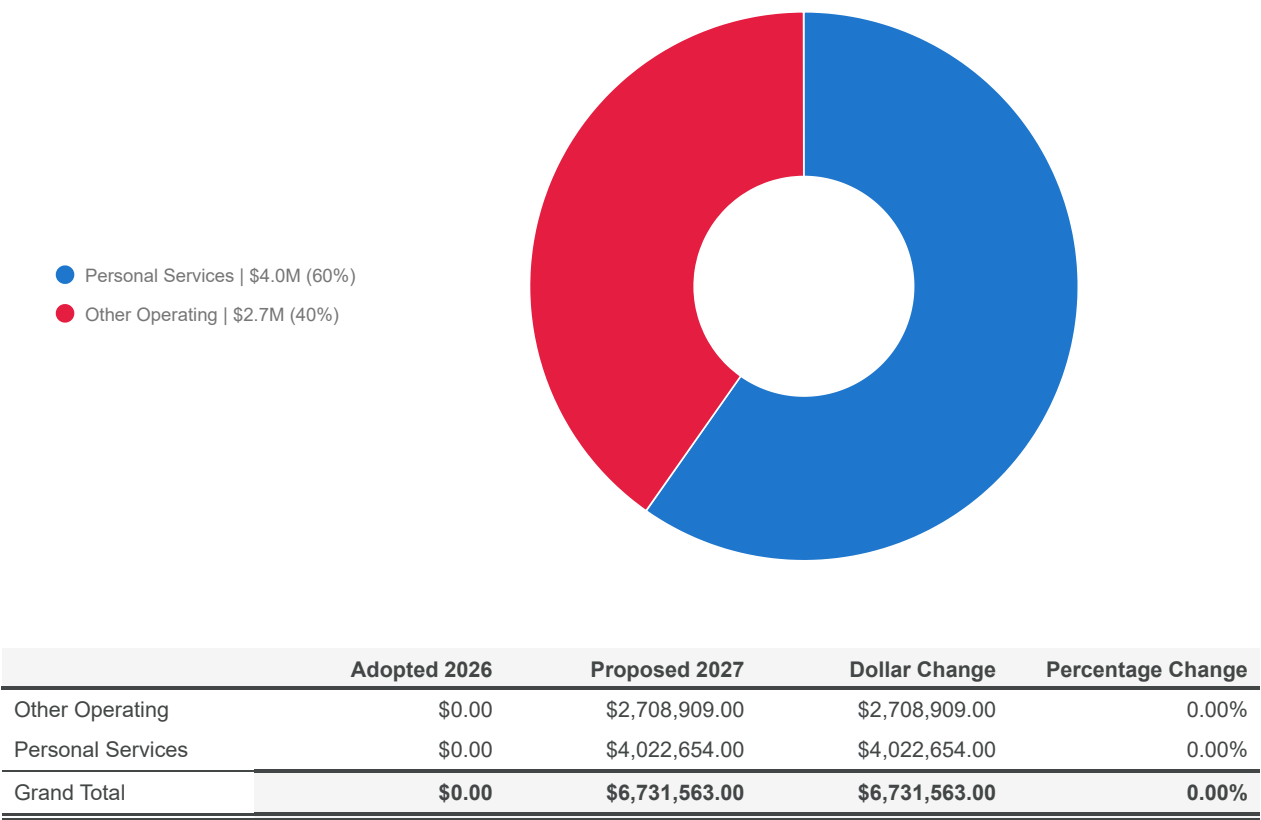
Mission Statement:

The mission of the Juvenile Justice Intervention Center (JJIC) is to provide a temporary, safe, secure, and humane environment for juveniles awaiting adjudication; to provide a safe, secure, and humane environment for its staff; to provide juveniles an opportunity for behavioral change; and, to provide quality services and programs for juveniles based on their individual needs.

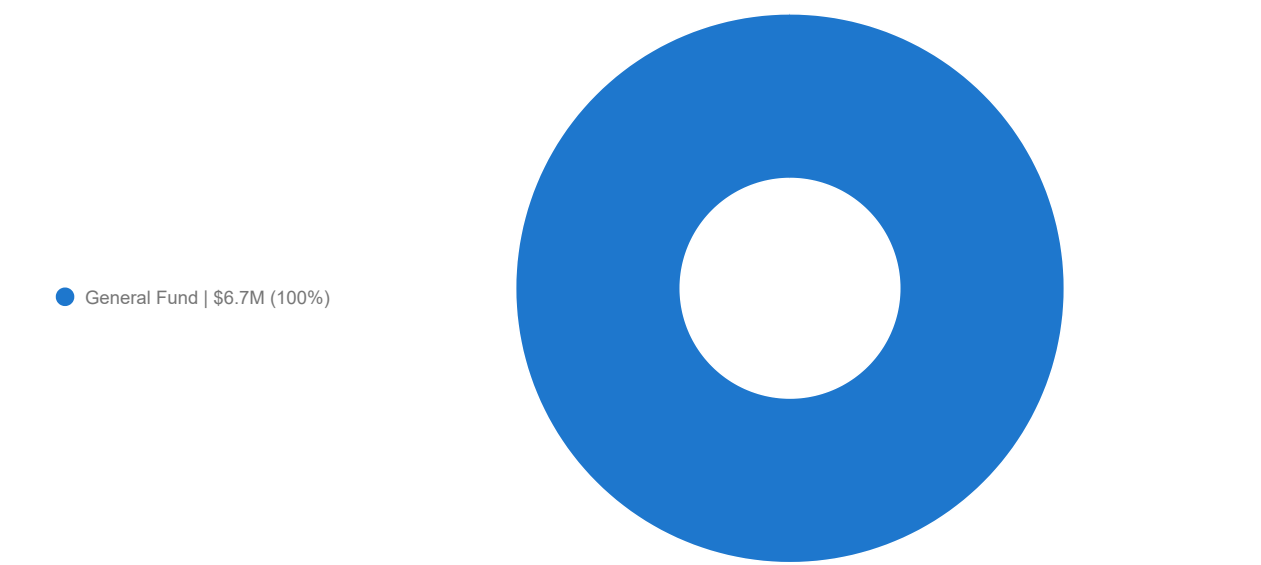
Vision Statement:

The Juvenile Justice Intervention Center's vision is to foster an environment that recognizes innovative thinking, while providing staff and youth with unlimited learning and developmental opportunities. A commitment to growth and continuous improvement will result in the JJIC being recognized nationally as an innovative leader providing quality evidence-based juvenile detention.

Expenditure by Type



Expenditure by Funding Source



	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
General Fund	\$0.00	\$6,731,563.00	\$6,731,563.00	0.00%
Grand Total	\$0.00	\$6,731,563.00	\$6,731,563.00	0.00%

Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$0.00	\$2,708,909.00	\$2,708,909.00
General Fund - 1000	\$0.00	\$2,708,909.00	\$2,708,909.00
JJIC Residential Life - 2128	\$0.00	\$2,708,909.00	\$2,708,909.00
Personal Services	\$0.00	\$4,022,654.00	\$4,022,654.00
General Fund - 1000	\$0.00	\$4,022,654.00	\$4,022,654.00
JJIC Dietary Services - 2129	\$0.00	\$299,254.00	\$299,254.00
JJIC Directors Office - 2103	\$0.00	\$196,120.00	\$196,120.00
JJIC Maintenance - 2104	\$0.00	\$579,643.00	\$579,643.00
JJIC Residential Life - 2128	\$0.00	\$2,947,637.00	\$2,947,637.00
Grand Total	\$0.00	\$6,731,563.00	\$6,731,563.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
General Fund - 1000	0.00	55.00	55.00
JJIC Dietary Services - 2129	0.00	5.00	5.00
FD SER WK	0.00	3.00	3.00
C1210	0.00	3.00	3.00
SR Food	0.00	2.00	2.00
C1211	0.00	2.00	2.00
JJIC Directors Office - 2103	0.00	1.00	1.00
Dir Hum Se	0.00	1.00	1.00
U0069	0.00	1.00	1.00
JJIC Maintenance - 2104	0.00	9.00	9.00
LABR	0.00	5.00	5.00
C1510	0.00	5.00	5.00
PLT ATTEND	0.00	3.00	3.00
C3010	0.00	3.00	3.00
PLT ENG	0.00	1.00	1.00
C2412	0.00	1.00	1.00
JJIC Residential Life - 2128	0.00	40.00	40.00
Ado HTC	0.00	1.00	1.00
C6063	0.00	1.00	1.00
BGT COORD	0.00	1.00	1.00
C5179	0.00	1.00	1.00
GPO	0.00	7.00	7.00
C7185	0.00	7.00	7.00
JDC III	0.00	3.00	3.00
C6030	0.00	3.00	3.00
Juv D SPV	0.00	8.00	8.00
C6031	0.00	8.00	8.00
JUV DE II	0.00	7.00	7.00
C6029	0.00	7.00	7.00
Juv Prot O	0.00	3.00	3.00
C6028	0.00	3.00	3.00
Juv Reentr	0.00	4.00	4.00
C6024	0.00	4.00	4.00
JUVENILE DETENTION COUNSELOR I - TEMPLATE	0.00	1.00	1.00
C6028	0.00	1.00	1.00
Mgt Dev A	0.00	1.00	1.00
C0361	0.00	1.00	1.00
SS WKR S	0.00	4.00	4.00

	Adopted 2026	Proposed 2027	FTE Change
C6034	0.00	4.00	4.00
Grand Total	0.00	55.00	55.00

Juvenile Court

Department Head: Chief Judge Candace Bates Anderson

Address: 1100-B Milton St., New Orleans, LA 70122

Phone: (504) 658-9547

Hours of Operation: 8:30 AM - 4:30 PM

Mission Statement:

To provide a court of excellence for children, youth, and families by enforcing the Louisiana Children's Code.

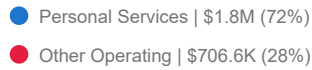
Vision Statement:

The judges of Orleans Parish Juvenile Court believe that through a unified voice and collaboration, the New Orleans juvenile justice system can be a leader in administering fair and equal justice; provide individualized comprehensive and effective programs for delinquent and neglected youth; and ensure accountability that builds safe, resilient families and communities.

Overview of Department Services:

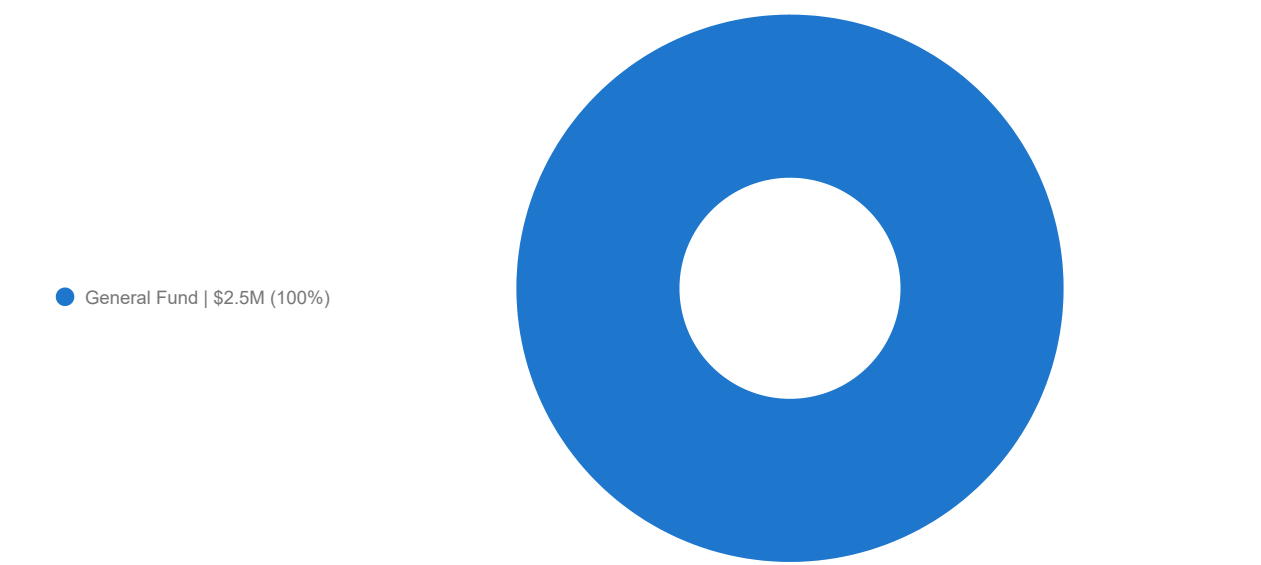
The Orleans Parish Juvenile Court provides judicial oversight, rehabilitation programs, and family support services under the Louisiana Children's Code.

Expenditure by Type



	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Other Operating	\$786,114.00	\$706,559.00	-\$79,555.00	(10.12%)
Personal Services	\$2,220,904.00	\$1,809,434.00	-\$411,470.00	(18.53%)
Grand Total	\$3,007,018.00	\$2,515,993.00	-\$491,025.00	(16.33%)

Expenditure by Funding Source



	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
General Fund	\$3,007,018.00	\$2,515,993.00	-\$491,025.00	(16.33%)
Grand Total	\$3,007,018.00	\$2,515,993.00	-\$491,025.00	(16.33%)

Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$786,114.00	\$706,559.00	-\$79,555.00
General Fund - 1000	\$786,114.00	\$706,559.00	-\$79,555.00
Administrative Services - 8302	\$786,114.00	\$706,559.00	-\$79,555.00
Personal Services	\$2,220,904.00	\$1,809,434.00	-\$411,470.00
General Fund - 1000	\$2,220,904.00	\$1,809,434.00	-\$411,470.00
Administrative Services - 8302	\$1,258,338.00	\$972,613.00	-\$285,725.00
Clerk's Services - 8303	\$274,529.00	\$215,201.00	-\$59,328.00
Judges Personnel - 8308	\$688,037.00	\$621,620.00	-\$66,417.00
Grand Total	\$3,007,018.00	\$2,515,993.00	-\$491,025.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
General Fund - 1000	30.00	26.00	(4.00)
Administrative Services - 8302	16.00	12.00	(4.00)
Acct	2.00	2.00	0.00
U0988	2.00	2.00	0.00
ATTORNEY I	3.00	3.00	0.00
U0983	1.00	1.00	0.00
U0984	2.00	2.00	0.00
Case Mgr	5.00	3.00	(2.00)
U0989	5.00	3.00	(2.00)
Crt Clk 2	2.00	1.00	(1.00)
U0968	2.00	1.00	(1.00)
Exec Asst	1.00	0.00	(1.00)
U0990	1.00	0.00	(1.00)
Jud Adm Ju	1.00	1.00	0.00
U0262	1.00	1.00	0.00
LAW CLERK	2.00	2.00	0.00
U0966	2.00	2.00	0.00
Clerk's Services - 8303	4.00	4.00	0.00
Clk Of Ct	1.00	1.00	0.00
U0995	1.00	1.00	0.00
Crt Clk I	1.00	1.00	0.00
U0967	1.00	1.00	0.00
Dep Clk Ct	1.00	1.00	0.00
U0991	1.00	1.00	0.00
Off Asst	1.00	1.00	0.00
U0981	1.00	1.00	0.00
Judges Personnel - 8308	10.00	10.00	0.00
COURT REPORTER	1.00	0.00	(1.00)
U0971	1.00	0.00	(1.00)
Ct Rept Ju	4.00	5.00	1.00
U0971	4.00	5.00	1.00
M Clk	3.00	5.00	2.00
U0085	3.00	5.00	2.00
MINUTE CLERK	2.00	0.00	(2.00)
U0085	2.00	0.00	(2.00)
Grand Total	30.00	26.00	(4.00)

Law Department

Department Head: Charline Gipson

Address: 1300 Perdido St., Rm 5E03

Phone: (504) 658-9800

Hours of Operation: 8:30 AM- 5:00 PM

Mission Statement:

To provide the highest quality legal representation to meet the present and future needs of the City of New Orleans in an efficient and effective manner by minimizing the City's exposure to liability, fairly and economically resolving disputes, and minimizing legal fees and costs.

Vision Statement:

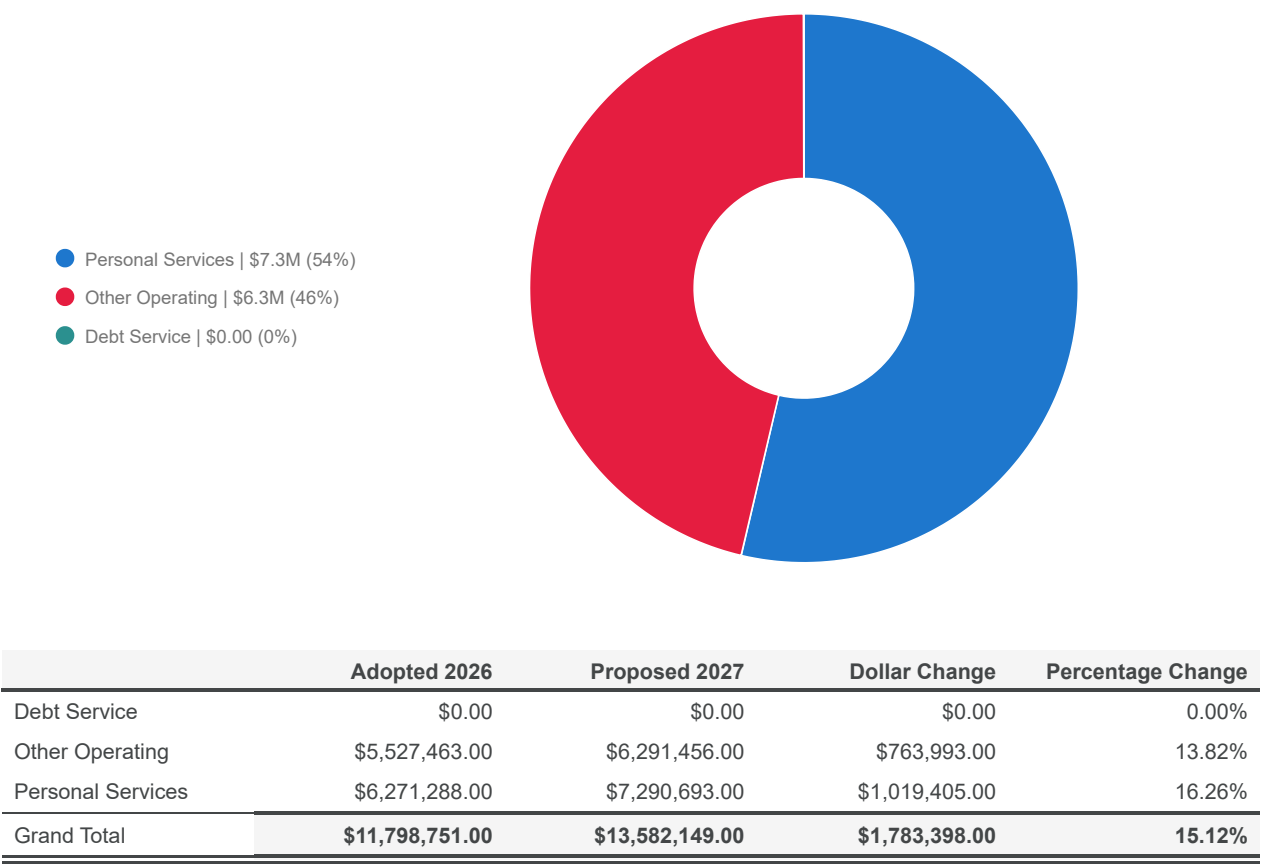
It is the duty of the Law Department to protect the rights of the City. The Department's goal is to operate at the highest levels of: professionalism, effectiveness, transparency, and efficiency to serve our City by ensuring that best practices are employed and the public's interest is protected. The Department will accomplish these goals through the vision and leadership of the City Attorney, who employs a complement of highly successful and experienced attorneys with specialized disciplines who are dedicated to protecting the City of New Orleans and our citizens in a just, efficient, and ethical manner.

Overview of Department Services:

The City Attorney is responsible for directing and supervising the legal affairs of the City of New Orleans. The City Charter defines the duties of the City Attorney as follows:

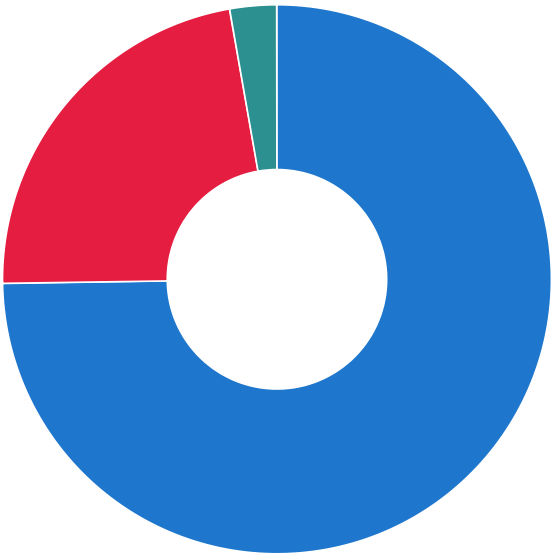
- To provide legal advice to the Mayor, the Council, and other city offices, departments and boards;
- To take charge of all legal matters in which the City has an interest or is a party;
- To prepare proposed ordinances upon request of the Mayor or City Councilmembers; and
- To review all City contracts, documents and instruments creating any legal obligation affecting the City.

Expenditure by Type



Expenditure by Funding Source

- General Fund | \$10.2M (75%)
- Self Generated, Spc Rev, Trust Funds | \$3.1M (22%)
- Off-Budget | \$375.2K (3%)



	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
General Fund	\$8,420,342.00	\$10,156,132.00	\$1,735,790.00	20.61%
Off-Budget	\$361,667.00	\$375,214.00	\$13,547.00	3.75%
Self Generated, Spc Rev, Trust Funds	\$3,016,742.00	\$3,050,803.00	\$34,061.00	1.13%
Grand Total	\$11,798,751.00	\$13,582,149.00	\$1,783,398.00	15.12%

Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Debt Service	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$0.00	\$0.00	\$0.00
Law Administration - 2310	\$0.00	\$0.00	\$0.00
Other Operating	\$5,527,463.00	\$6,291,456.00	\$763,993.00
General Fund - 1000	\$3,527,463.00	\$4,291,456.00	\$763,993.00
Law Administration - 2310	\$3,507,463.00	\$4,291,456.00	\$783,993.00
Litigation - 2320	\$20,000.00	\$0.00	-\$20,000.00
Risk Management - 2340	\$0.00	\$0.00	\$0.00
Judgement Fund - 5139	\$2,000,000.00	\$2,000,000.00	\$0.00
Law Administration - 2310	\$2,000,000.00	\$2,000,000.00	\$0.00
Priority Multi-Year Projects - 1183	\$0.00	\$0.00	\$0.00
Law Administration - 2310	\$0.00	\$0.00	\$0.00
Personal Services	\$6,271,288.00	\$7,290,693.00	\$1,019,405.00
Ad Valorem Property Tax Enforcement - 5129	\$166,321.00	\$166,796.00	\$475.00
Adjudicated Property Division - 2365	\$166,321.00	\$166,796.00	\$475.00
Litigation - 2320	\$0.00	\$0.00	\$0.00
Airport - 7000	\$361,667.00	\$375,214.00	\$13,547.00
Law Administration - 2310	\$361,667.00	\$375,214.00	\$13,547.00
General Fund - 1000	\$4,892,879.00	\$5,864,676.00	\$971,797.00
Adjudicated Property Division - 2365	\$0.00	\$0.00	\$0.00
Adjudication Law - 2360	\$0.00	\$0.00	\$0.00
Civil Litigation - 2350	\$0.00	\$0.00	\$0.00
In-House Law - 2311	\$896,028.00	\$1,017,096.00	\$121,068.00
Law Administration - 2310	\$759,598.00	\$1,210,316.00	\$450,718.00
Law Contracts - 2312	\$769,980.00	\$893,519.00	\$123,539.00
Litigation - 2320	\$1,540,324.00	\$1,826,849.00	\$286,525.00
Municipal and Traffic Law - 2330	\$926,949.00	\$916,896.00	-\$10,053.00
Housing and Environmental Improvement - 5110	\$850,421.00	\$884,007.00	\$33,586.00
Adjudication Law - 2360	\$850,421.00	\$884,007.00	\$33,586.00
Law Administration - 2310	\$0.00	\$0.00	\$0.00
Litigation - 2320	\$0.00	\$0.00	\$0.00

	Adopted 2026	Proposed 2027	Dollar Change
Grand Total	\$11,798,751.00	\$13,582,149.00	\$1,783,398.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
Ad Valorem Property Tax Enforcement - 5129	1.00	1.00	0.00
Adjudicated Property Division - 2365	1.00	1.00	0.00
Dep C Att	1.00	1.00	0.00
U3558	1.00	1.00	0.00
Airport - 7000	3.00	3.00	0.00
Law Administration - 2310	3.00	3.00	0.00
Attorney I	2.00	3.00	1.00
U0984	2.00	3.00	1.00
Atty II	1.00	0.00	(1.00)
U0984	1.00	0.00	(1.00)
General Fund - 1000	46.98	46.98	0.00
In-House Law - 2311	7.00	7.00	0.00
Att III	1.00	1.00	0.00
U3357	1.00	1.00	0.00
Attorney I	2.00	2.00	0.00
U0983	2.00	2.00	0.00
Atty II	1.00	0.00	(1.00)
U0984	1.00	0.00	(1.00)
CH D CTY A	1.00	0.00	(1.00)
U0258	1.00	0.00	(1.00)
Chief Dep City Attorney	0.00	1.00	1.00
U0258	0.00	1.00	1.00
Dep C Att	1.00	1.00	0.00
U3558	1.00	1.00	0.00
Dep C Att - TEMPLATE	0.00	1.00	1.00
U3558	0.00	1.00	1.00
Deputy City Atty.	0.00	1.00	1.00
U0984	0.00	1.00	1.00
Sr Offc As	1.00	0.00	(1.00)
U0977	1.00	0.00	(1.00)
Law Administration - 2310	5.00	9.49	4.49
ADM ASST	0.00	0.49	0.49
U0003	0.00	0.49	0.49
Attorney I - TEMPLATE	0.00	1.00	1.00
U0983	0.00	1.00	1.00
Cty Atty	1.00	1.00	0.00
U0026	1.00	1.00	0.00
LEG SECRTA	0.00	1.00	1.00
U0297	0.00	1.00	1.00

	Adopted 2026	Proposed 2027	FTE Change
Paralegal	1.00	1.00	0.00
U0922	1.00	1.00	0.00
Sr Ch Dp A	1.00	1.00	0.00
U0177	1.00	1.00	0.00
Sr Off Ass	1.00	1.00	0.00
U0977	1.00	1.00	0.00
Sr Offc As	0.00	1.00	1.00
U0977	0.00	1.00	1.00
Ur Plcy Sp	1.00	2.00	1.00
U0167	1.00	2.00	1.00
Law Contracts - 2312	6.00	6.00	0.00
Attorney I	1.00	1.00	0.00
U0983	1.00	1.00	0.00
Atty II	2.00	2.00	0.00
U0984	2.00	2.00	0.00
Chf Dep At	1.00	1.00	0.00
U0258	1.00	1.00	0.00
Dep C Att	1.00	2.00	1.00
U3558	1.00	2.00	1.00
LEG SECRTA	1.00	0.00	(1.00)
U0297	1.00	0.00	(1.00)
Litigation - 2320	16.00	13.00	(3.00)
Att III	1.00	1.00	0.00
U3357	1.00	1.00	0.00
Attorney I	6.00	1.00	(5.00)
U0983	1.00	1.00	0.00
U0984	5.00	0.00	(5.00)
Attorney II - TEMPLATE	0.00	3.00	3.00
U0984	0.00	3.00	3.00
CH D CTY A	1.00	2.00	1.00
U0258	1.00	1.00	0.00
U3558	0.00	1.00	1.00
Dep C Att	3.00	2.00	(1.00)
U3558	3.00	2.00	(1.00)
Dep C Att - TEMPLATE	0.00	1.00	1.00
U3558	0.00	1.00	1.00
Para Legal	5.00	2.00	(3.00)
U0922	5.00	2.00	(3.00)
Paralegal - Template	0.00	1.00	1.00
U0922	0.00	1.00	1.00
Municipal and Traffic Law - 2330	12.98	11.49	(1.49)
ADM ASST	0.49	0.00	(0.49)
U0003	0.49	0.00	(0.49)

	Adopted 2026	Proposed 2027	FTE Change
CH D CTY A	1.00	1.00	0.00
U0258	1.00	1.00	0.00
Dep C Att	1.00	1.00	0.00
U3558	1.00	1.00	0.00
Paralegal	0.49	0.49	0.00
U0922	0.49	0.49	0.00
Traf/Mun A	10.00	9.00	(1.00)
U0920	10.00	9.00	(1.00)
Housing and Environmental Improvement - 5110	7.00	7.00	0.00
Adjudication Law - 2360	7.00	7.00	0.00
Atty II	3.00	3.00	0.00
U0984	3.00	3.00	0.00
CH D CTY A	1.00	1.00	0.00
U0258	1.00	1.00	0.00
Dep C Att	1.00	1.00	0.00
U3558	1.00	1.00	0.00
Paralegal	1.00	1.00	0.00
U0922	1.00	1.00	0.00
Upol Spec	1.00	1.00	0.00
U0291	1.00	1.00	0.00
Grand Total	57.98	57.98	0.00

Library

Department Head: Emily Painton

Address: Main Library: 219 Loyola Ave, New Orleans, LA 70112

Phone: (504) 596-2600

Hours of Operation: M-Th 10:00 am - 7:00 pm, F - Sat 10:00 am - 5:00 pm

Mission Statement:

To transform lives,
enrich neighborhoods,
and preserve history.

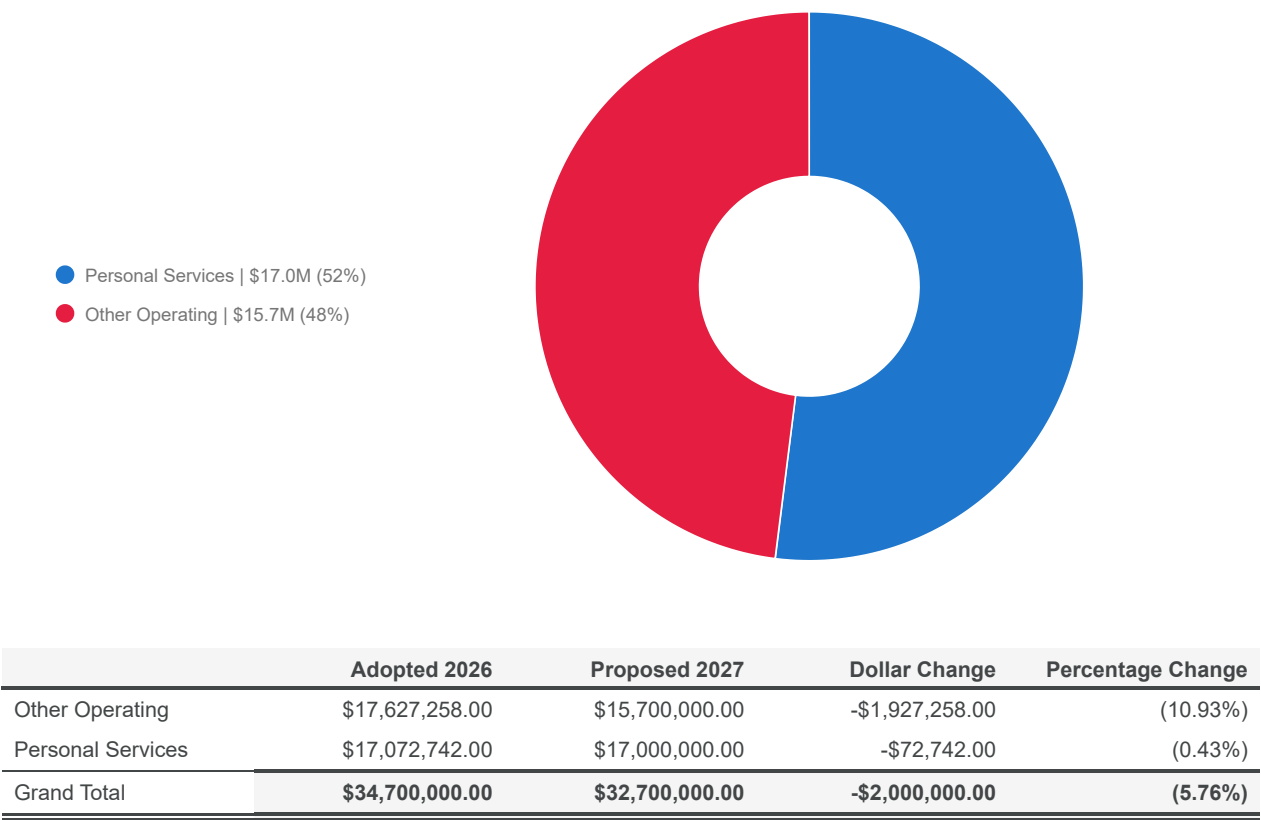
Vision Statement:

The New Orleans
Public Library is a
catalyst for change in a
growing, connected,
and vibrant city.

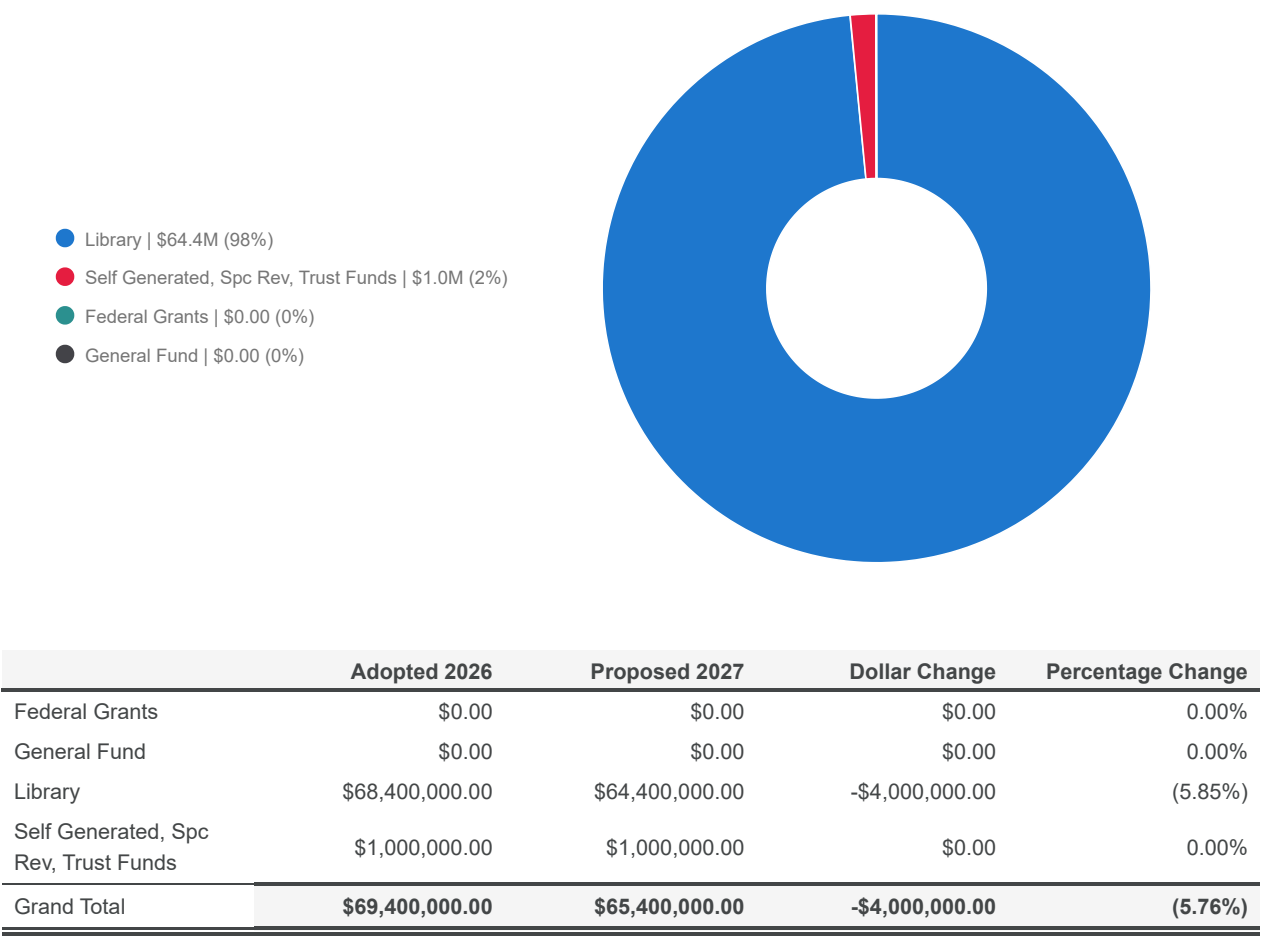
Overview of Department Services:

The New Orleans Public Library connects people with technology, resources, and entertainment. The Library offers welcoming and comfortable places. It's a place of learning and community. The Library hosts programs and events, and provides meeting spaces. The Library forges partnerships with other community groups in order to better serve our city. The Library also houses the City Archives & Special Collections, the official repository of the records of the Municipal Government of the City of New Orleans, 1769 to the present.

Expenditure by Type



Expenditure by Funding Source



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Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$17,627,258.00	\$15,700,000.00	-\$1,927,258.00
Helen Adler Levy Library Trust Proceeds - 5401	\$0.00	\$0.00	\$0.00
Library Administration - 6301	\$0.00	\$0.00	\$0.00
Helen Adler Levy Memorial Room Trust - 5301	\$0.00	\$0.00	\$0.00
Library Administration - 6301	\$0.00	\$0.00	\$0.00
LaHache Music Trust Proceeds - 5414	\$0.00	\$0.00	\$0.00
Library Administration - 6301	\$0.00	\$0.00	\$0.00
Library - 1190	\$17,127,258.00	\$15,200,000.00	-\$1,927,258.00
Library Administration - 6301	\$17,127,258.00	\$15,200,000.00	-\$1,927,258.00
Miscellaneous Donations - 5116	\$0.00	\$0.00	\$0.00
Library Administration - 6301	\$0.00	\$0.00	\$0.00
Mrs. Otto Joachim Trust - 5302	\$0.00	\$0.00	\$0.00
Library Administration - 6301	\$0.00	\$0.00	\$0.00
Public Library Donations Trust - 5418	\$500,000.00	\$500,000.00	\$0.00
Library Administration - 6301	\$500,000.00	\$500,000.00	\$0.00
Simon Hershheim Trust Proceeds - 5415	\$0.00	\$0.00	\$0.00
Library Administration - 6301	\$0.00	\$0.00	\$0.00
Personal Services	\$17,072,742.00	\$17,000,000.00	-\$72,742.00
General Fund - 1000	\$0.00	\$0.00	\$0.00
Library Administration - 6301	\$0.00	\$0.00	\$0.00
Library - 1190	\$17,072,742.00	\$17,000,000.00	-\$72,742.00
Library Administration - 6301	\$17,072,742.00	\$17,000,000.00	-\$72,742.00
Grand Total	\$34,700,000.00	\$32,700,000.00	-\$2,000,000.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
Library - 1190	215.54	196.54	(19.00)
Library Administration - 6301	215.54	196.54	(19.00)
Acct Iii	1.00	1.00	0.00
C0410	1.00	1.00	0.00
ASS IV	0.49	0.49	0.00
C0027	0.49	0.49	0.00
Asst Libr	1.00	1.00	0.00
U0012	1.00	1.00	0.00
Bld Ser Wo	18.00	17.00	(1.00)
C5220	18.00	17.00	(1.00)
BUILD MN M	1.00	1.00	0.00
C2413	1.00	1.00	0.00
Cty Libr	1.00	1.00	0.00
U0027	1.00	1.00	0.00
EQP I	2.00	1.00	(1.00)
C2320	2.00	1.00	(1.00)
EQU OP I - TEMPLATE	1.00	0.00	(1.00)
C2320	1.00	0.00	(1.00)
It Spec I	2.00	2.00	0.00
C0165	2.00	2.00	0.00
IT SPEC II	4.00	4.00	0.00
C0163	1.00	1.00	0.00
C0177	3.00	3.00	0.00
LABR	1.00	1.00	0.00
C1510	1.00	1.00	0.00
LIARY G	1.27	1.27	0.00
C6510	1.27	1.27	0.00
LIB 2 LEAD	3.00	3.00	0.00
C6563	3.00	3.00	0.00
Lib Arc	1.00	1.00	0.00
C6560	1.00	1.00	0.00
Lib Assoc	85.29	73.29	(12.00)
C6520	24.00	15.00	(9.00)
C6521	45.29	40.29	(5.00)
C6522	14.00	16.00	2.00
C6523	2.00	2.00	0.00
Lib Br Mr	2.00	2.00	0.00
C6534	2.00	2.00	0.00
Lib Fis Ad	1.00	1.00	0.00
C6561	1.00	1.00	0.00

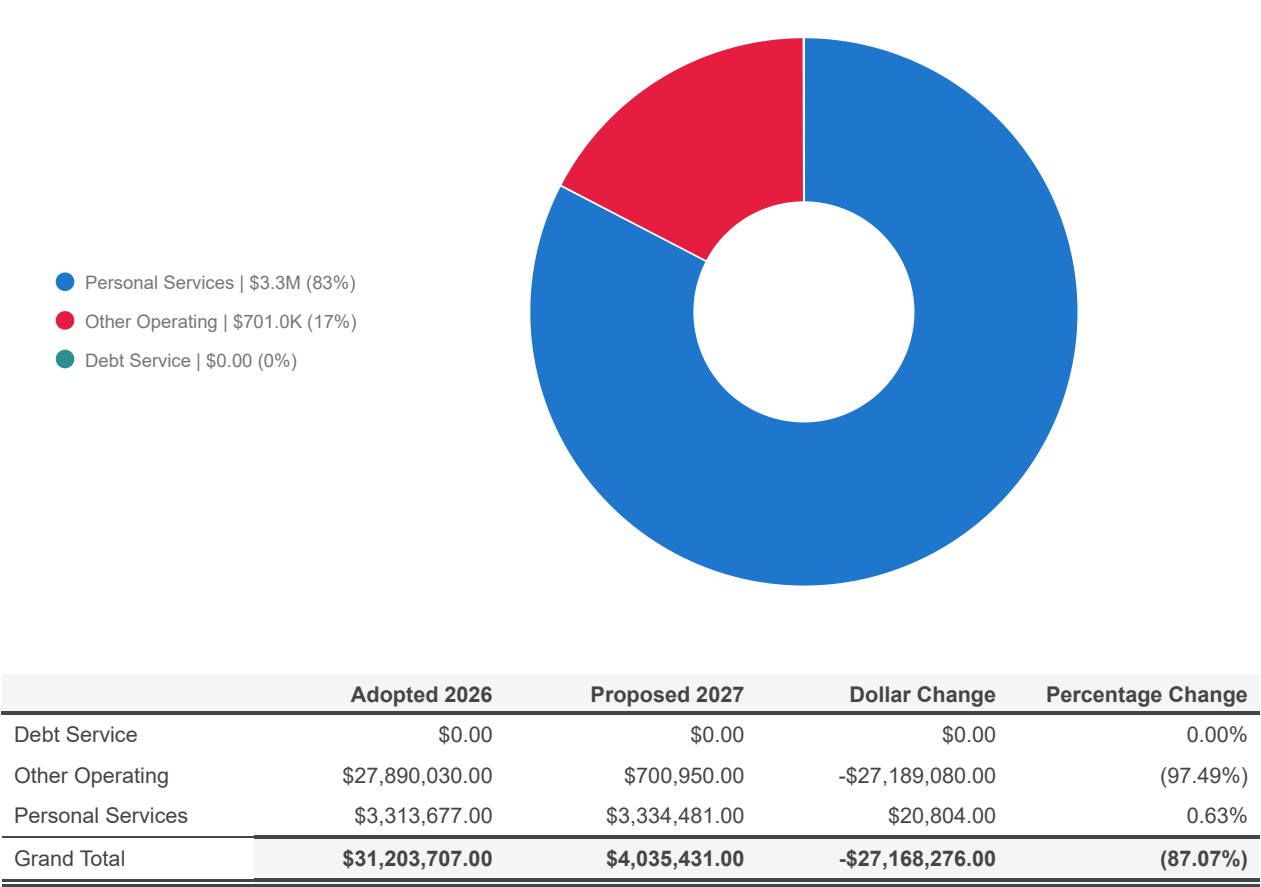
	Adopted 2026	Proposed 2027	FTE Change
Lib PS Adm	1.00	1.00	0.00
C6559	1.00	1.00	0.00
LIB SECU C	1.00	1.00	0.00
C6562	1.00	1.00	0.00
LIBF ADM	0.00	1.00	1.00
C6564	0.00	1.00	1.00
Librarian	35.00	31.00	(4.00)
C6530	5.00	2.00	(3.00)
C6531	24.00	23.00	(1.00)
C6533	6.00	6.00	0.00
LIBRARIAN I	1.00	0.00	(1.00)
C6530	1.00	0.00	(1.00)
LIBRARIAN II - TEMPLATE	1.00	0.00	(1.00)
C6531	1.00	0.00	(1.00)
LIBRARIAN III - TEMPLATE	1.00	0.00	(1.00)
C6532	1.00	0.00	(1.00)
Library Associate I - Template	1.00	0.00	(1.00)
(blank)	1.00	0.00	(1.00)
Library Associate I TEMPLATE	0.00	6.00	6.00
C6520	0.00	6.00	6.00
Library Associate III	1.00	0.00	(1.00)
C6522	1.00	0.00	(1.00)
LIBRARY FACILITIES ADMINISTRATOR - TEMPLATE	1.00	0.00	(1.00)
U6564	1.00	0.00	(1.00)
Mar Dev Co	1.00	1.00	0.00
C8211	1.00	1.00	0.00
Mgt Dev A	18.00	16.00	(2.00)
C0362	1.00	0.00	(1.00)
C6532	17.00	16.00	(1.00)
Mgt Dev S	0.00	1.00	1.00
C0364	0.00	1.00	1.00
Mgt Dev Sp	5.00	6.00	1.00
C0363	5.00	6.00	1.00
Mis Proj L	1.00	1.00	0.00
C0178	1.00	1.00	0.00
Mnt Eng	1.00	1.00	0.00
C2411	1.00	1.00	0.00
MNT WRK	2.00	2.00	0.00
C1720	2.00	2.00	0.00
MNT WRK - TEMPLATE	1.00	0.00	(1.00)

	Adopted 2026	Proposed 2027	FTE Change
C1720	1.00	0.00	(1.00)
MT DEV SP II - (TEMPLATE)	1.00	0.00	(1.00)
C0364	1.00	0.00	(1.00)
Mt Dev Sup	1.00	2.00	1.00
C6535	1.00	2.00	1.00
OFF A	1.49	0.49	(1.00)
C0132	1.49	0.49	(1.00)
Off Mgr	2.00	3.00	1.00
C0070	2.00	3.00	1.00
Off W	6.00	6.00	0.00
C0061	6.00	6.00	0.00
P.W. MNTC	1.00	1.00	0.00
C2426	1.00	1.00	0.00
PER DIV CH	1.00	1.00	0.00
C0238	1.00	1.00	0.00
Plt Eng	1.00	1.00	0.00
C2412	1.00	1.00	0.00
Prin OSS	2.00	1.00	(1.00)
C0074	2.00	1.00	(1.00)
PROJ OSS	0.00	1.00	1.00
C0075	0.00	1.00	1.00
WATCH ENG	1.00	1.00	0.00
C2410	1.00	1.00	0.00
Grand Total	215.54	196.54	(19.00)

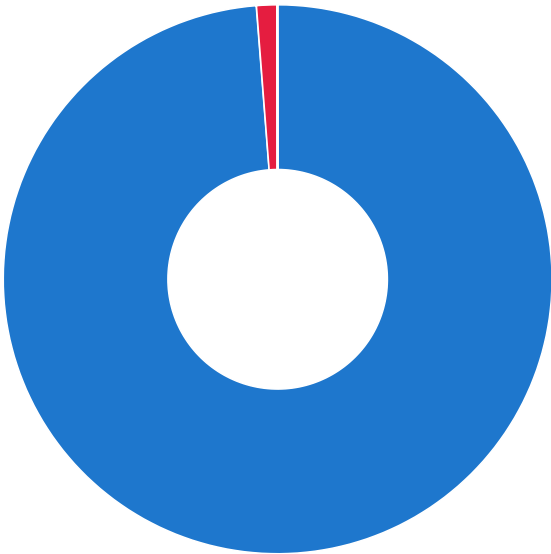
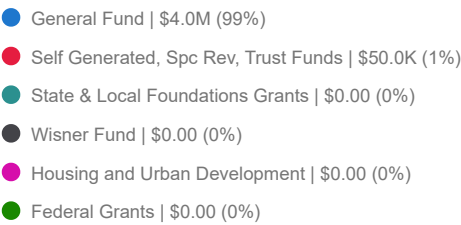
Mayor's Office

Department Head: Helena Moreno
Address: 1300 Perdido Street 2nd Floor East, New Orleans, LA 70112
Phone: (504) 658-4900
Hours of Operation: 9:00 A.M. - 5:00 P.M.

Expenditure by Type



Expenditure by Funding Source



	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Federal Grants	\$1,250,000.00	\$0.00	-\$1,250,000.00	(100.00%)
General Fund	\$4,236,245.00	\$3,985,431.00	-\$250,814.00	(5.92%)
Housing and Urban Development	\$0.00	\$0.00	\$0.00	0.00%
Self Generated, Spc Rev, Trust Funds	\$25,717,462.00	\$50,000.00	-\$25,667,462.00	(99.81%)
State & Local Foundations Grants	\$0.00	\$0.00	\$0.00	0.00%
Wisner Fund	\$0.00	\$0.00	\$0.00	0.00%
Grand Total	\$31,203,707.00	\$4,035,431.00	-\$27,168,276.00	(87.07%)

Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Debt Service	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$0.00	\$0.00	\$0.00
Office of Youth and Families - 2165	\$0.00	\$0.00	\$0.00
Other Operating	\$27,890,030.00	\$700,950.00	-\$27,189,080.00
Downtown Development District - 6692	\$0.00	\$0.00	\$0.00
Downtown Development District - 2117	\$0.00	\$0.00	\$0.00
Early Childhood Education - 5150	\$21,500,000.00	\$0.00	-\$21,500,000.00
Office of Youth and Families - 2165	\$21,500,000.00	\$0.00	-\$21,500,000.00
Federal Treasury Department - 4150	\$1,250,000.00	\$0.00	-\$1,250,000.00
Homeless Programs & Strategy - 2166	\$1,250,000.00	\$0.00	-\$1,250,000.00
Office of Youth and Families - 2165	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$1,040,030.00	\$650,950.00	-\$389,080.00
AmeriCorps Vista - 2172	\$0.00	\$0.00	\$0.00
Communications - 2115	\$169,615.00	\$30,250.00	-\$139,365.00
Contingency Fund - 2102	\$4,000.00	\$5,000.00	\$1,000.00
Homeless Programs & Strategy - 2166	\$0.00	\$0.00	\$0.00
Intergovernmental Relations - 2112	\$541,227.00	\$528,000.00	-\$13,227.00
International Affirms	\$30,555.00	\$0.00	-\$30,555.00
Mayor's Office - 2101	\$113,683.00	\$87,700.00	-\$25,983.00
Network For Economic Opportunity	\$0.00	\$0.00	\$0.00
Office of Human Rights & Equity - 2107	\$23,450.00	\$0.00	-\$23,450.00
Office of Neighborhood Engagement - 2176	\$157,500.00	\$0.00	-\$157,500.00
Office of Transportation - 2111	\$0.00	\$0.00	\$0.00
Office of Utilities - 2134	\$0.00	\$0.00	\$0.00
Office of Youth and Families - 2113	\$0.00	\$0.00	\$0.00
Office of Youth and Families - 2165	\$0.00	\$0.00	\$0.00
Housing And Urban Development - 4110	\$0.00	\$0.00	\$0.00
Office of Transportation - 2111	\$0.00	\$0.00	\$0.00

	Adopted 2026	Proposed 2027	Dollar Change
Interim Short Term Rental Fund - 5141	\$4,000,000.00	\$0.00	-\$4,000,000.00
Homeless Programs & Strategy - 2166	\$4,000,000.00	\$0.00	-\$4,000,000.00
Mayoral Fellows Program - 5114	\$0.00	\$0.00	\$0.00
Mayoral Follows - 2173	\$0.00	\$0.00	\$0.00
Miscellaneous Donations - 5116	\$100,000.00	\$50,000.00	-\$50,000.00
Mayor's Office Miscellaneous Donations - 2181	\$100,000.00	\$50,000.00	-\$50,000.00
Priority Multi-Year Projects - 1183	\$0.00	\$0.00	\$0.00
Office of Youth and Families - 2165	\$0.00	\$0.00	\$0.00
Private Grants - 4900	\$0.00	\$0.00	\$0.00
Office of Youth and Families - 2165	\$0.00	\$0.00	\$0.00
Personal Services	\$3,313,677.00	\$3,334,481.00	\$20,804.00
Corporation of National and Community Service - 4420	\$0.00	\$0.00	\$0.00
AmeriCorps Vista - 2172	\$0.00	\$0.00	\$0.00
Federal Department of Emergency - 4115	\$0.00	\$0.00	\$0.00
Office of Neighborhood Engagement - 2176	\$0.00	\$0.00	\$0.00
Federal Treasury Department - 4150	\$0.00	\$0.00	\$0.00
Communications - 2115	\$0.00	\$0.00	\$0.00
Homeless Programs & Strategy - 2166	\$0.00	\$0.00	\$0.00
Mayor's Office - 2101	\$0.00	\$0.00	\$0.00
French Quarter Development District - 5128	\$117,462.00	\$0.00	-\$117,462.00
Intergovernmental Relations - 2112	\$117,462.00	\$0.00	-\$117,462.00
French Quarter Improvement - 5109	\$0.00	\$0.00	\$0.00
Intergovernmental Relations - 2112	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$3,196,215.00	\$3,334,481.00	\$138,266.00
AmeriCorps Vista - 2172	\$0.00	\$0.00	\$0.00
Communications - 2115	\$382,218.00	\$410,196.00	\$27,978.00
Equity Nola - 2161	\$86,583.00	\$0.00	-\$86,583.00
Homeless Programs & Strategy - 2166	\$0.00	\$0.00	\$0.00
Intergovernmental Relations - 2112	\$731,717.00	\$1,035,949.00	\$304,232.00

	Adopted 2026	Proposed 2027	Dollar Change
Mayor's Office - 2101	\$1,435,951.00	\$1,566,457.00	\$130,506.00
Office of Neighborhood Engagement - 2176	\$559,746.00	\$321,879.00	-\$237,867.00
Office of Transportation - 2111	\$0.00	\$0.00	\$0.00
Office of Utilities - 2134	\$0.00	\$0.00	\$0.00
Office of Youth and Families - 2165	\$0.00	\$0.00	\$0.00
Housing and Environmental Improvement - 5110	\$0.00	\$0.00	\$0.00
Intergovernmental Relations - 2112	\$0.00	\$0.00	\$0.00
Grand Total	\$31,203,707.00	\$4,035,431.00	-\$27,168,276.00

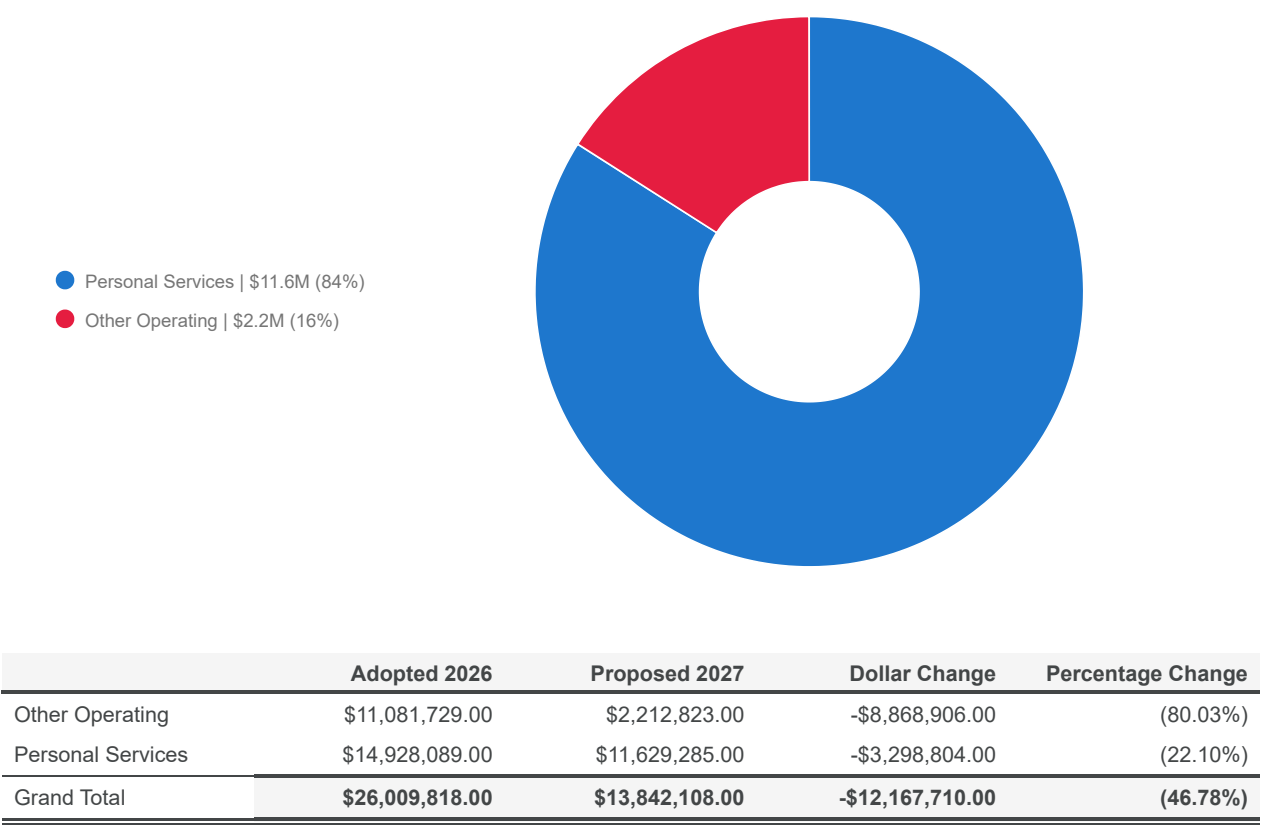
Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
French Quarter Development District - 5128	1.00	0.00	(1.00)
Intergovernmental Relations - 2112	1.00	0.00	(1.00)
Ur Plcy Sp	1.00	0.00	(1.00)
U0167	1.00	0.00	(1.00)
General Fund - 1000	42.00	27.50	(14.50)
Communications - 2115	6.00	3.50	(2.50)
Upol Spec	1.00	1.00	0.00
U0291	1.00	1.00	0.00
Ur Plcy Sp	5.00	2.50	(2.50)
U0166	3.00	1.50	(1.50)
U0167	2.00	1.00	(1.00)
Equity Nola - 2161	1.00	0.00	(1.00)
Econ Dev S	1.00	0.00	(1.00)
U6110	1.00	0.00	(1.00)
Intergovernmental Relations - 2112	12.00	8.00	(4.00)
Exec Ast M	1.00	2.00	1.00
U0071	1.00	2.00	1.00
Upol Spec	4.00	2.00	(2.00)
U0291	4.00	2.00	(2.00)
UPS V - TEMPLATE	0.00	1.00	1.00
U0167	0.00	1.00	1.00
Ur Plcy Sp	7.00	3.00	(4.00)
U0166	3.00	0.00	(3.00)
U0167	3.00	2.00	(1.00)
U0283	1.00	1.00	0.00
Mayor's Office - 2101	14.00	13.00	(1.00)
Exc Cnslmy	1.00	1.00	0.00
U0288	1.00	1.00	0.00
Exec Ast M	2.00	3.00	1.00
U0071	2.00	3.00	1.00
Mayor	1.00	1.00	0.00
Z0086	1.00	1.00	0.00
Undefined	1.00	0.00	(1.00)
U0166	1.00	0.00	(1.00)
Upol Spec	3.00	1.00	(2.00)
U0291	3.00	1.00	(2.00)
Ups 5	3.00	2.00	(1.00)
U0167	3.00	2.00	(1.00)
Ups IV	0.00	1.00	1.00

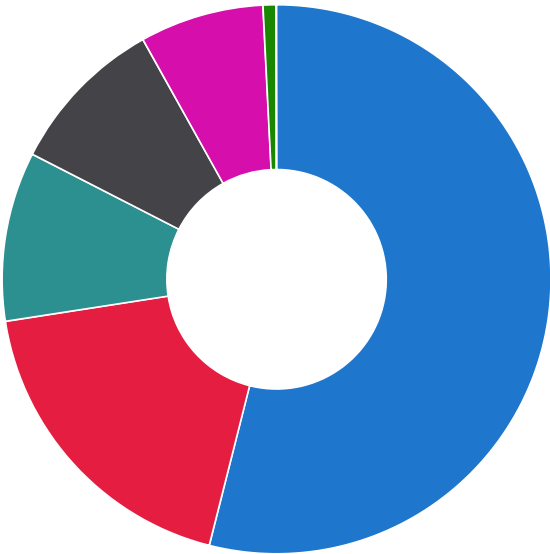
	Adopted 2026	Proposed 2027	FTE Change
U0291	0.00	1.00	1.00
Ur Plcy Sp	3.00	4.00	1.00
U0166	3.00	4.00	1.00
Office of Neighborhood Engagement - 2176	9.00	3.00	(6.00)
Ups IV	8.00	2.00	(6.00)
U0291	8.00	2.00	(6.00)
Ups V	1.00	1.00	0.00
U0167	1.00	1.00	0.00
Grand Total	43.00	27.50	(15.50)

Mayor - Community & Economic Development

Expenditure by Type



Expenditure by Funding Source



	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Economic Development Fund	\$0.00	\$108,706.00	\$108,706.00	0.00%
Federal Grants	\$20,578,139.00	\$7,467,564.00	-\$13,110,575.00	(63.71%)
General Fund	\$2,491,320.00	\$2,574,561.00	\$83,241.00	3.34%
Housing and Urban Development	\$1,497,278.00	\$1,298,241.00	-\$199,037.00	(13.29%)
Local Law Enforcement Grants	\$50,000.00	\$0.00	-\$50,000.00	(100.00%)
Self Generated, Spc Rev, Trust Funds	\$1,393,081.00	\$1,011,194.00	-\$381,887.00	(27.41%)
State & Local Foundations Grants	\$0.00	\$1,381,842.00	\$1,381,842.00	0.00%
Grand Total	\$26,009,818.00	\$13,842,108.00	-\$12,167,710.00	(46.78%)

Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$11,081,729.00	\$2,212,823.00	-\$8,868,906.00
ACT State Funding - 1184	\$250,000.00	\$0.00	-\$250,000.00
Office of Cultural Economy - 2136	\$250,000.00	\$0.00	-\$250,000.00
Corporation of National and Community Service - 4420	\$0.00	\$0.00	\$0.00
Mayor's Grants - 2188	\$0.00	\$0.00	\$0.00
Federal Department of Emergency - 4115	\$0.00	\$0.00	\$0.00
Mayor's Grants - 2188	\$0.00	\$0.00	\$0.00
Federal Department of Homeland Security - 4136	\$620,975.00	\$0.00	-\$620,975.00
Mayor's Grants - 2188	\$620,975.00	\$0.00	-\$620,975.00
Federal Department of Justice - 4147	\$3,553,000.00	\$0.00	-\$3,553,000.00
Mayor's Grants - 2188	\$3,553,000.00	\$0.00	-\$3,553,000.00
Federal Treasury Department - 4150	\$5,426,333.00	\$0.00	-\$5,426,333.00
Blight Reduction - 2144	\$0.00	\$0.00	\$0.00
Economic Development - 2132	\$5,426,333.00	\$0.00	-\$5,426,333.00
General Fund - 1000	\$428,721.00	\$468,155.00	\$39,434.00
Blight Reduction - 2144	\$0.00	\$0.00	\$0.00
Brac Community Base Reuse Plan - 2186	\$0.00	\$0.00	\$0.00
Community Assets & Investments - 2131	\$0.00	\$0.00	\$0.00
Economic Development - 2132	\$22,647.00	\$147,600.00	\$124,953.00
Hire NOLA - 2171	\$5,600.00	\$0.00	-\$5,600.00
Mayor's Grants - 2188	\$0.00	\$0.00	\$0.00
Office of Cultural Economy - 2136	\$129,150.00	\$275,640.00	\$146,490.00
Office of Nighttime Economy - 2138	\$30,100.00	\$7,100.00	-\$23,000.00
State and Federal Programs - 2175	\$0.00	\$0.00	\$0.00
Supplier Diversity - 2178	\$205,915.00	\$17,815.00	-\$188,100.00
Youth Force Nola - 2183	\$35,309.00	\$20,000.00	-\$15,309.00
Housing and Environmental Improvement - 5110	\$128,700.00	\$128,700.00	\$0.00
Blight Reduction - 2144	\$0.00	\$0.00	\$0.00
Community Assets & Investments - 2131	\$128,700.00	\$128,700.00	\$0.00

	Adopted 2026	Proposed 2027	Dollar Change
Housing And Urban Development - 4110	\$0.00	\$0.00	\$0.00
Mayor's Grants - 2188	\$0.00	\$0.00	\$0.00
Louisiana Commission On Law Enforcement - 4411	\$50,000.00	\$0.00	-\$50,000.00
Mayor's Grants - 2188	\$50,000.00	\$0.00	-\$50,000.00
Louisiana Military Department - 4412	\$0.00	\$386,842.00	\$386,842.00
Mayor's Grants - 2188	\$0.00	\$386,842.00	\$386,842.00
Louisiana Office of Community Develop - 4401	\$0.00	\$0.00	\$0.00
Mayor's Grants - 2188	\$0.00	\$0.00	\$0.00
Mayor's Office of Tourism and Arts - 5115	\$161,500.00	\$0.00	-\$161,500.00
Office of Cultural Economy - 2136	\$161,500.00	\$0.00	-\$161,500.00
Music and Entertainment - 5117	\$310,000.00	\$125,000.00	-\$185,000.00
Office of Cultural Economy - 2136	\$310,000.00	\$125,000.00	-\$185,000.00
New Orleans Economic Development - 5122	\$0.00	\$0.00	\$0.00
Community Assets & Investments - 2131	\$0.00	\$0.00	\$0.00
New Orleans Film - 5118	\$152,500.00	\$109,126.00	-\$43,374.00
Film - 2135	\$0.00	\$109,126.00	\$109,126.00
Office of Cultural Economy - 2136	\$152,500.00	\$0.00	-\$152,500.00
Priority Multi-Year Projects - 1183	\$0.00	\$0.00	\$0.00
Economic Development - 2132	\$0.00	\$0.00	\$0.00
Private Grants - 4900	\$0.00	\$995,000.00	\$995,000.00
Economic Development - 2132	\$0.00	\$995,000.00	\$995,000.00
Mayor's Grants - 2188	\$0.00	\$0.00	\$0.00
Personal Services	\$14,928,089.00	\$11,629,285.00	-\$3,298,804.00
Corporation of National and Community Service - 4420	\$0.00	\$0.00	\$0.00
Mayor's Grants - 2188	\$0.00	\$0.00	\$0.00
Department of Labor - 4130	\$0.00	\$0.00	\$0.00
Mayor's Grants - 2188	\$0.00	\$0.00	\$0.00
Federal Department of Emergency - 4115	\$10,610,775.00	\$7,467,564.00	-\$3,143,211.00
Mayor's Grants - 2188	\$0.00	\$0.00	\$0.00
Project Delivery Unit - 2199	\$10,610,775.00	\$7,467,564.00	-\$3,143,211.00
Federal Department of Justice - 4147	\$206,753.00	\$0.00	-\$206,753.00

	Adopted 2026	Proposed 2027	Dollar Change
Mayor's Grants - 2188	\$206,753.00	\$0.00	-\$206,753.00
Federal Treasury Department - 4150	\$160,303.00	\$0.00	-\$160,303.00
Economic Development - 2132	\$0.00	\$0.00	\$0.00
Mayor's Grants - 2188	\$0.00	\$0.00	\$0.00
Program Delivery Administration - 2106	\$160,303.00	\$0.00	-\$160,303.00
General Fund - 1000	\$2,062,599.00	\$2,106,406.00	\$43,807.00
Community Assets & Investments - 2131	\$0.00	\$0.00	\$0.00
Economic Development - 2132	\$760,962.00	\$749,090.00	-\$11,872.00
Film - 2135	\$0.00	\$108,617.00	\$108,617.00
Hire NOLA - 2171	\$0.00	\$0.00	\$0.00
Mayor's Grants - 2188	\$0.00	\$0.00	\$0.00
Office of Cultural Economy - 2136	\$377,095.00	\$295,873.00	-\$81,222.00
Office of Nighttime Economy - 2138	\$156,148.00	\$295,463.00	\$139,315.00
Project Delivery Unit - 2199	\$0.00	\$0.00	\$0.00
State and Federal Programs - 2175	\$221,781.00	\$89,638.00	-\$132,143.00
Supplier Diversity - 2178	\$546,613.00	\$567,725.00	\$21,112.00
Youth Force Nola - 2183	\$0.00	\$0.00	\$0.00
Housing and Environmental Improvement - 5110	\$260,202.00	\$422,200.00	\$161,998.00
Community Assets & Investments - 2131	\$260,202.00	\$422,200.00	\$161,998.00
Economic Development - 2132	\$0.00	\$0.00	\$0.00
Housing And Urban Development - 4110	\$1,497,278.00	\$1,298,241.00	-\$199,037.00
Mayor's Grants - 2188	\$1,434,742.00	\$1,233,939.00	-\$200,803.00
Program Delivery Administration - 2106	\$0.00	\$0.00	\$0.00
Project Delivery Unit - 2199	\$62,536.00	\$64,302.00	\$1,766.00
Louisiana Office of Community Develop - 4401	\$0.00	\$0.00	\$0.00
Mayor's Grants - 2188	\$0.00	\$0.00	\$0.00
Program Delivery Administration - 2106	\$0.00	\$0.00	\$0.00
Mayor's Office of Tourism and Arts - 5115	\$130,179.00	\$132,834.00	\$2,655.00
Office of Cultural Economy - 2136	\$130,179.00	\$132,834.00	\$2,655.00

	Adopted 2026	Proposed 2027	Dollar Change
New Orleans Economic Development - 5122	\$0.00	\$108,706.00	\$108,706.00
Economic Development - 2132	\$0.00	\$108,706.00	\$108,706.00
New Orleans Film - 5118	\$0.00	\$93,334.00	\$93,334.00
Film - 2135	\$0.00	\$93,334.00	\$93,334.00
Office of Cultural Economy - 2136	\$0.00	\$0.00	\$0.00
Private Grants - 4900	\$0.00	\$0.00	\$0.00
Mayor's Grants - 2188	\$0.00	\$0.00	\$0.00
Grand Total	\$26,009,818.00	\$13,842,108.00	-\$12,167,710.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
Federal Department of Emergency - 4115	88.00	61.00	(27.00)
Project Delivery Unit - 2199	88.00	61.00	(27.00)
A& P S	4.00	3.00	(1.00)
U6586	4.00	3.00	(1.00)
Ana Data	2.00	2.00	0.00
U6564	2.00	2.00	0.00
Anal Est R	4.00	3.00	(1.00)
U6565	4.00	3.00	(1.00)
Ass to DCP	1.00	1.00	0.00
U6513	1.00	1.00	0.00
Cap B Dir	1.00	0.00	(1.00)
U6539	1.00	0.00	(1.00)
Con Mgr	2.00	1.00	(1.00)
U6574	2.00	1.00	(1.00)
Cost C A	1.00	1.00	0.00
U6541	1.00	1.00	0.00
DisRecPrA3	1.00	1.00	0.00
C4413	1.00	1.00	0.00
Doc C Lead	1.00	1.00	0.00
U6561	1.00	1.00	0.00
Doc Mgr	4.00	1.00	(3.00)
U6576	4.00	1.00	(3.00)
DSS II	23.00	19.00	(4.00)
U6537	22.00	18.00	(4.00)
U6578	1.00	1.00	0.00
DSS III	7.00	4.00	(3.00)
U6538	7.00	4.00	(3.00)
EDA DBE	1.00	1.00	0.00
U6582	1.00	1.00	0.00
EDAW	1.00	1.00	0.00
U6583	1.00	1.00	0.00
EDS (N)	2.00	0.00	(2.00)
U6569	2.00	0.00	(2.00)
FEMA HPS	1.00	1.00	0.00
U6562	1.00	1.00	0.00
Fin Anal	2.00	1.00	(1.00)
U6543	1.00	0.00	(1.00)
U6579	1.00	1.00	0.00
Mgt Consul	2.00	1.00	(1.00)
U6563	2.00	1.00	(1.00)

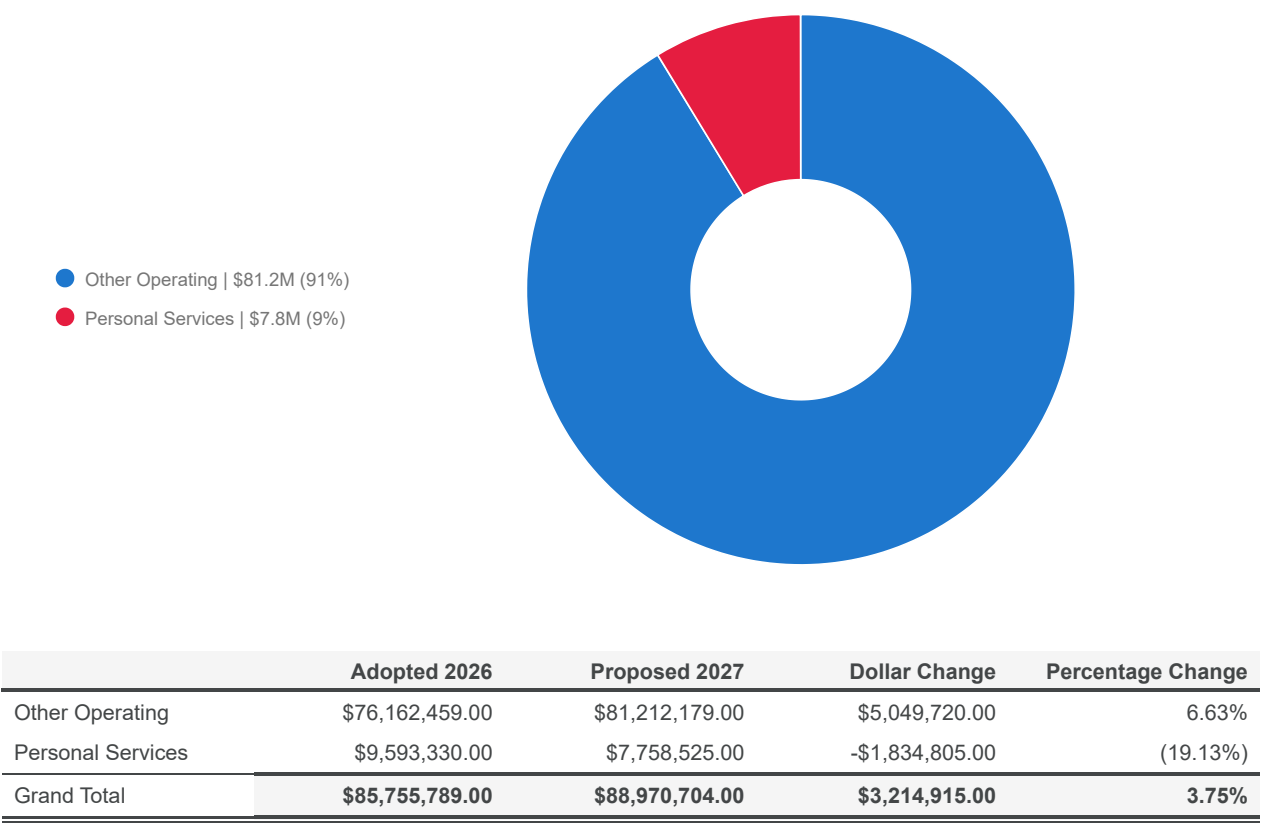
	Adopted 2026	Proposed 2027	FTE Change
PM I	1.00	1.00	0.00
U6510	1.00	1.00	0.00
PM II	8.00	5.00	(3.00)
U6511	8.00	5.00	(3.00)
PM PDU	1.00	1.00	0.00
U6544	1.00	1.00	0.00
Proj Sch	4.00	3.00	(1.00)
U6580	4.00	3.00	(1.00)
Proj Sup	1.00	0.00	(1.00)
U6512	1.00	0.00	(1.00)
Pur Agent	7.00	6.00	(1.00)
U6567	7.00	6.00	(1.00)
Rep Anal	3.00	1.00	(2.00)
U6542	3.00	1.00	(2.00)
UPS V	2.00	1.00	(1.00)
U0167	2.00	1.00	(1.00)
Web Spec	1.00	1.00	0.00
U6572	1.00	1.00	0.00
Federal Department of Justice - 4147	1.00	0.00	(1.00)
Mayor's Grants - 2188	1.00	0.00	(1.00)
Upol Spec	1.00	0.00	(1.00)
U0291	1.00	0.00	(1.00)
Federal Treasury Department - 4150	1.00	0.00	(1.00)
Program Delivery Administration - 2106	1.00	0.00	(1.00)
Ur Plcy Sp	1.00	0.00	(1.00)
U0167	1.00	0.00	(1.00)
General Fund - 1000	30.00	18.00	(12.00)
Economic Development - 2132	8.00	6.00	(2.00)
Exec Ast M	1.00	0.00	(1.00)
U0071	1.00	0.00	(1.00)
Upol Spec	1.00	1.00	0.00
U0291	1.00	1.00	0.00
Ur Plcy Sp	6.00	5.00	(1.00)
U0167	6.00	5.00	(1.00)
Film - 2135	0.00	1.00	1.00
MGMT SVS S	0.00	1.00	1.00
U0954	0.00	1.00	1.00
Office of Cultural Economy - 2136	7.00	2.00	(5.00)
MGMT SVS S	1.00	0.00	(1.00)
U0954	1.00	0.00	(1.00)

	Adopted 2026	Proposed 2027	FTE Change
Upol Spec	3.00	1.00	(2.00)
U0291	3.00	1.00	(2.00)
UPS III	1.00	0.00	(1.00)
U0166	1.00	0.00	(1.00)
Ur Plcy Sp	2.00	1.00	(1.00)
U0167	2.00	1.00	(1.00)
Office of Nighttime Economy - 2138	3.00	2.00	(1.00)
Upol Spec	2.00	1.00	(1.00)
U0291	2.00	1.00	(1.00)
Ur Plcy Sp	1.00	1.00	0.00
U0167	1.00	1.00	0.00
State and Federal Programs - 2175	2.00	1.00	(1.00)
Adm Sup Sp	1.00	1.00	0.00
U0963	1.00	1.00	0.00
Dep Ex As	1.00	0.00	(1.00)
U0278	1.00	0.00	(1.00)
Supplier Diversity - 2178	10.00	6.00	(4.00)
Econ Dev S	1.00	0.00	(1.00)
U6110	1.00	0.00	(1.00)
UPS III	1.00	1.00	0.00
U0166	1.00	1.00	0.00
Ur Plcy Sp	8.00	5.00	(3.00)
U0291	8.00	5.00	(3.00)
Housing and Environmental Improvement - 5110	2.00	3.00	1.00
Community Assets & Investments - 2131	2.00	3.00	1.00
Upol 4	1.00	2.00	1.00
U0291	1.00	2.00	1.00
UPS V	1.00	1.00	0.00
U0167	1.00	1.00	0.00
Housing And Urban Development - 4110	12.99	10.49	(2.50)
Mayor's Grants - 2188	12.50	10.00	(2.50)
DCDBG PROJ	3.00	2.00	(1.00)
U6500	3.00	2.00	(1.00)
DSS II	1.00	1.00	0.00
U6521	1.00	1.00	0.00
Fiscal Ana	5.00	3.00	(2.00)
U6508	2.00	1.00	(1.00)
U6520	3.00	2.00	(1.00)
Pur Agent	0.50	1.00	0.50
U6567	0.50	1.00	0.50

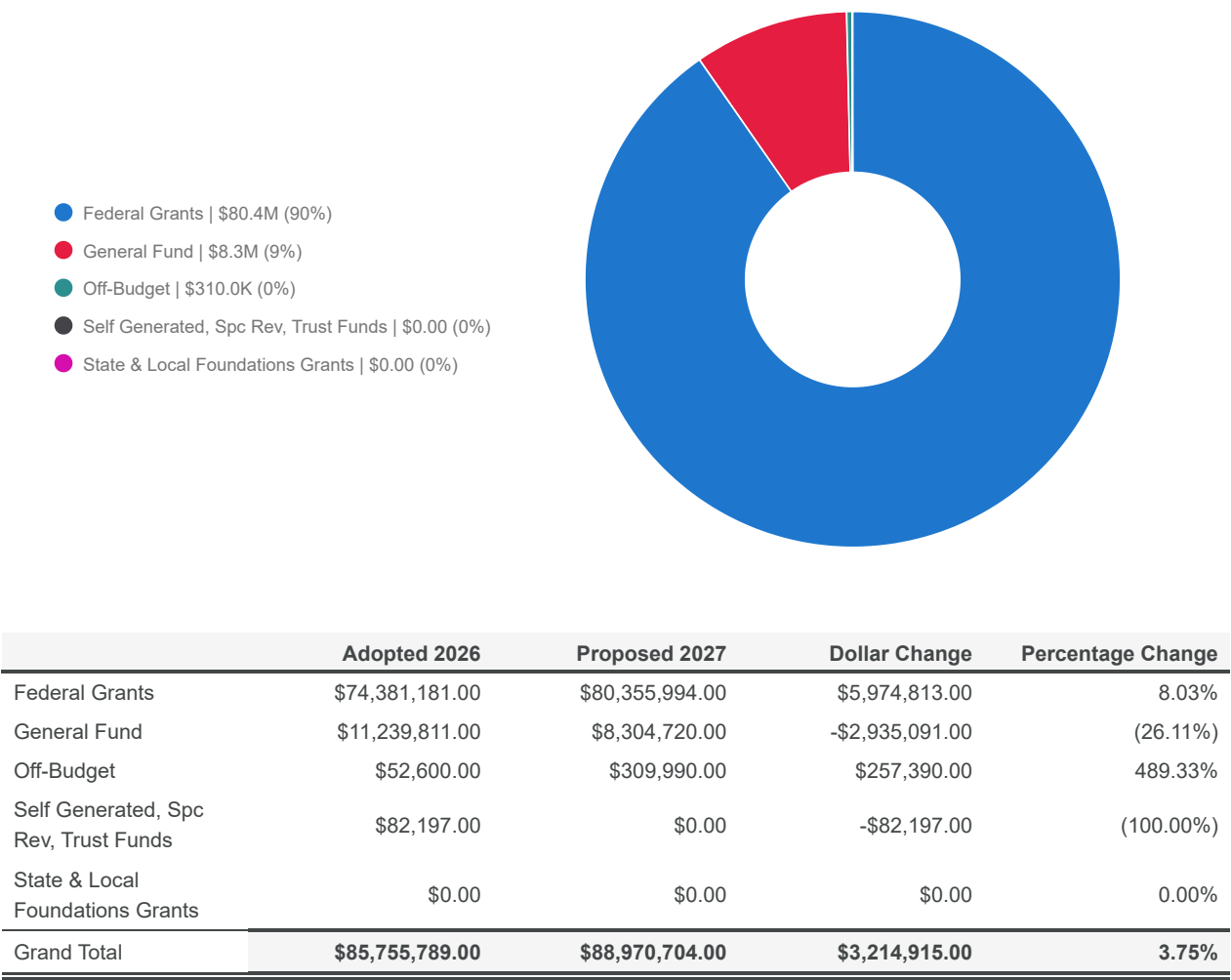
	Adopted 2026	Proposed 2027	FTE Change
Undefined	1.00	1.00	0.00
U6546	1.00	1.00	0.00
UPS IV PM	0.00	1.00	1.00
U6517	0.00	1.00	1.00
UPS V H2O	1.00	1.00	0.00
U6581	1.00	1.00	0.00
UPSV Attor	1.00	0.00	(1.00)
U6535	1.00	0.00	(1.00)
Project Delivery Unit - 2199	0.49	0.49	0.00
UPS V PDM	0.49	0.49	0.00
U6560	0.49	0.49	0.00
Mayor's Office of Tourism and Arts - 5115	1.00	1.00	0.00
Office of Cultural Economy - 2136	1.00	1.00	0.00
Ur Plcy Sp	1.00	1.00	0.00
U0167	1.00	1.00	0.00
New Orleans Economic Development - 5122	0.00	1.00	1.00
Economic Development - 2132	0.00	1.00	1.00
Ur Plcy Sp	0.00	1.00	1.00
U0167	0.00	1.00	1.00
New Orleans Film - 5118	0.00	1.00	1.00
Film - 2135	0.00	1.00	1.00
Ur Plcy Sp - TEMPLATE	0.00	1.00	1.00
U0291	0.00	1.00	1.00
Grand Total	135.99	95.49	(40.50)

New Orleans Office of Coordination and Emergency Management

Expenditure by Type



Expenditure by Funding Source



	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Federal Grants	\$74,381,181.00	\$80,355,994.00	\$5,974,813.00	8.03%
General Fund	\$11,239,811.00	\$8,304,720.00	-\$2,935,091.00	(26.11%)
Off-Budget	\$52,600.00	\$309,990.00	\$257,390.00	489.33%
Self Generated, Spc Rev, Trust Funds	\$82,197.00	\$0.00	-\$82,197.00	(100.00%)
State & Local Foundations Grants	\$0.00	\$0.00	\$0.00	0.00%
Grand Total	\$85,755,789.00	\$88,970,704.00	\$3,214,915.00	3.75%

Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$76,162,459.00	\$81,212,179.00	\$5,049,720.00
ACT State Funding - 1184	\$0.00	\$0.00	\$0.00
Public Safety - 2120	\$0.00	\$0.00	\$0.00
Federal Department of Emergency - 4115	\$68,801,245.00	\$73,040,344.00	\$4,239,099.00
Hazard Mitigation - 2119	\$68,801,245.00	\$73,040,344.00	\$4,239,099.00
Office of Homeland Security - 2130	\$0.00	\$0.00	\$0.00
Severe Repetitive Loss - 2154	\$0.00	\$0.00	\$0.00
Federal Department of Homeland Security - 4136	\$1,615,789.00	\$5,018,460.00	\$3,402,671.00
Federal Homeland Security - 2124	\$1,615,789.00	\$4,995,460.00	\$3,379,671.00
Office of Homeland Security - 2130	\$0.00	\$23,000.00	\$23,000.00
Federal Treasury Department - 4150	\$0.00	\$0.00	\$0.00
Public Safety - 2120	\$0.00	\$0.00	\$0.00
French Quarter Development District - 5128	\$0.00	\$0.00	\$0.00
Public Safety - 2120	\$0.00	\$0.00	\$0.00
French Quarter Improvement - 5109	\$0.00	\$0.00	\$0.00
Public Safety - 2120	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$5,745,425.00	\$3,153,375.00	-\$2,592,050.00
Emergency Response & Recovery - 2126	\$0.00	\$0.00	\$0.00
Federal Homeland Security - 2124	\$0.00	\$0.00	\$0.00
Office of Homeland Security - 2130	\$1,384,425.00	\$960,375.00	-\$424,050.00
Public Safety - 2120	\$4,361,000.00	\$2,193,000.00	-\$2,168,000.00
Wisner Land Trust Proceed - 5417	\$0.00	\$0.00	\$0.00
Grant Operations - Mayor's Office - 2195	\$0.00	\$0.00	\$0.00
Personal Services	\$9,593,330.00	\$7,758,525.00	-\$1,834,805.00
Environmental Improvement - 5108	\$82,197.00	\$0.00	-\$82,197.00
Office of Homeland Security - 2130	\$82,197.00	\$0.00	-\$82,197.00
Federal Department of Emergency - 4115	\$1,213,162.00	\$135,863.00	-\$1,077,299.00
Hazard Mitigation - 2119	\$1,213,162.00	\$0.00	-\$1,213,162.00

	Adopted 2026	Proposed 2027	Dollar Change
Office of Homeland Security - 2130	\$0.00	\$135,863.00	\$135,863.00
Federal Department of Homeland Security - 4136	\$2,165,194.00	\$2,004,411.00	-\$160,783.00
Federal Homeland Security - 2124	\$2,025,712.00	\$1,525,411.00	-\$500,301.00
Office of Homeland Security - 2130	\$139,482.00	\$479,000.00	\$339,518.00
Federal Treasury Department - 4150	\$585,791.00	\$156,916.00	-\$428,875.00
Public Safety - 2120	\$585,791.00	\$156,916.00	-\$428,875.00
French Market Corporation - 6215	\$52,600.00	\$309,990.00	\$257,390.00
Public Safety - 2120	\$52,600.00	\$309,990.00	\$257,390.00
General Fund - 1000	\$5,494,386.00	\$5,151,345.00	-\$343,041.00
Federal Homeland Security - 2124	\$0.00	\$0.00	\$0.00
Office of Homeland Security - 2130	\$1,933,916.00	\$1,784,397.00	-\$149,519.00
Public Safety - 2120	\$3,560,470.00	\$3,366,948.00	-\$193,522.00
On Behalf Payments - 1150	\$0.00	\$0.00	\$0.00
Office of Homeland Security - 2130	\$0.00	\$0.00	\$0.00
Grand Total	\$85,755,789.00	\$88,970,704.00	\$3,214,915.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
Environmental Improvement - 5108	1.00	0.00	(1.00)
Office of Homeland Security - 2130	1.00	0.00	(1.00)
Ur Plcy Sp	1.00	0.00	(1.00)
U0166	1.00	0.00	(1.00)
Federal Department of Emergency - 4115	1.00	1.00	0.00
Hazard Mitigation - 2119	1.00	0.00	(1.00)
Analy (RS)	1.00	0.00	(1.00)
U6540	1.00	0.00	(1.00)
Office of Homeland Security - 2130	0.00	1.00	1.00
Analy (RS)	0.00	1.00	1.00
U6540	0.00	1.00	1.00
Federal Department of Homeland Security - 4136	4.00	4.00	0.00
Federal Homeland Security - 2124	3.00	4.00	1.00
EMS ANLST	1.00	1.00	0.00
C8117	1.00	1.00	0.00
UPOL SPEC	1.00	1.00	0.00
U0291	1.00	1.00	0.00
Ups V	1.00	1.00	0.00
U0167	1.00	1.00	0.00
Ur Plcy Sp 5	0.00	1.00	1.00
U0167	0.00	1.00	1.00
Office of Homeland Security - 2130	1.00	0.00	(1.00)
Ups V	1.00	0.00	(1.00)
U0167	1.00	0.00	(1.00)
Federal Treasury Department - 4150	8.00	2.00	(6.00)
Public Safety - 2120	8.00	2.00	(6.00)
FM Secur M	1.00	0.00	(1.00)
C8213	1.00	0.00	(1.00)
GPO	2.00	0.00	(2.00)
C7185	2.00	0.00	(2.00)
GPO LEAD	1.00	0.00	(1.00)
C8575	1.00	0.00	(1.00)
P Tech Sp	2.00	0.00	(2.00)
C7143	2.00	0.00	(2.00)
POL TC SPV	1.00	1.00	0.00

	Adopted 2026	Proposed 2027	FTE Change
C7149	1.00	1.00	0.00
SECURITY M	1.00	1.00	0.00
C6179	1.00	1.00	0.00
French Market Corporation - 6215	1.00	4.00	3.00
Public Safety - 2120	1.00	4.00	3.00
FRENCH MKT SEC MGR. - TEMPLATE	0.00	1.00	1.00
C8213	0.00	1.00	1.00
GPO	1.00	2.00	1.00
C7185	1.00	2.00	1.00
GPOLEAD	0.00	1.00	1.00
C8575	0.00	1.00	1.00
General Fund - 1000	64.00	63.00	(1.00)
Office of Homeland Security - 2130	16.00	13.00	(3.00)
Dir HS	2.00	2.00	0.00
U3007	2.00	2.00	0.00
E GIS	1.00	1.00	0.00
C8112	1.00	1.00	0.00
Emer Mgt C	1.00	1.00	0.00
U0058	1.00	1.00	0.00
Emer Mgt S	1.00	1.00	0.00
C8115	1.00	1.00	0.00
Emer Op Ad	1.00	1.00	0.00
C8113	1.00	1.00	0.00
Haz Mit Ad	1.00	1.00	0.00
C8116	1.00	1.00	0.00
Haz Mit Sp	1.00	0.00	(1.00)
C4308	1.00	0.00	(1.00)
Mgmt Svs S	1.00	0.00	(1.00)
U0954	1.00	0.00	(1.00)
MGT DEV SP	0.00	1.00	1.00
C0363	0.00	1.00	1.00
OFF A	1.00	1.00	0.00
C0132	1.00	1.00	0.00
OFF ASST	1.00	0.00	(1.00)
U0981	1.00	0.00	(1.00)
Ups V	2.00	1.00	(1.00)
U0167	2.00	1.00	(1.00)
Ur Plcy Sp	3.00	3.00	0.00
U0166	3.00	3.00	0.00
Public Safety - 2120	48.00	50.00	2.00
ETRNC TECH	1.00	1.00	0.00
C2502	1.00	1.00	0.00

	Adopted 2026	Proposed 2027	FTE Change
GPO	17.00	14.00	(3.00)
C7185	16.00	14.00	(2.00)
C8575	1.00	0.00	(1.00)
GPO LEAD	4.00	1.00	(3.00)
C8575	4.00	1.00	(3.00)
GPOLEAD	0.00	5.00	5.00
C8575	0.00	5.00	5.00
INFOR TECH SPEC III - TEMPLATE	0.00	1.00	1.00
C0177	0.00	1.00	1.00
IT MANAGER	1.00	1.00	0.00
C0178	1.00	1.00	0.00
IT SPEC II	3.00	3.00	0.00
C0163	2.00	2.00	0.00
C0177	1.00	1.00	0.00
P Tech Sp	5.00	3.00	(2.00)
C7143	5.00	3.00	(2.00)
POL TC SPV	5.00	5.00	0.00
C7149	5.00	5.00	0.00
POL Tech Sp - TEMPLATE	0.00	2.00	2.00
C7143	0.00	2.00	2.00
POL TECH SP - TEMPLATE	0.00	1.00	1.00
C7143	0.00	1.00	1.00
PSSS Admin	0.00	1.00	1.00
C8120	0.00	1.00	1.00
SECURITY M	2.00	2.00	0.00
C6179	2.00	2.00	0.00
SR ETRNC T	1.00	1.00	0.00
C2501	1.00	1.00	0.00
SrP TechSp	8.00	8.00	0.00
C7148	8.00	8.00	0.00
Ups V	1.00	1.00	0.00
U0167	1.00	1.00	0.00
Grand Total	79.00	74.00	(5.00)

Mayor's Office of Workforce Development

Department Head: Tammie Washington

Address: 1307 Oretha Castle Haley Blvd., New Orleans, LA 70113

Phone: 504-658-4541

Hours of Operation: 9:00am – 5:00pm (Mon.- Fri.) - JOB1 8:00am – 5:00pm (Mon.- Thur.) 8:00am – 2:00pm (Fri.)

Mission Statement:

The mission of the Office of Workforce Development is to reduce poverty, increase wealth, strengthen families, improve the quality of life, and enhance the competitiveness of businesses by responsively leveraging limited public resources.

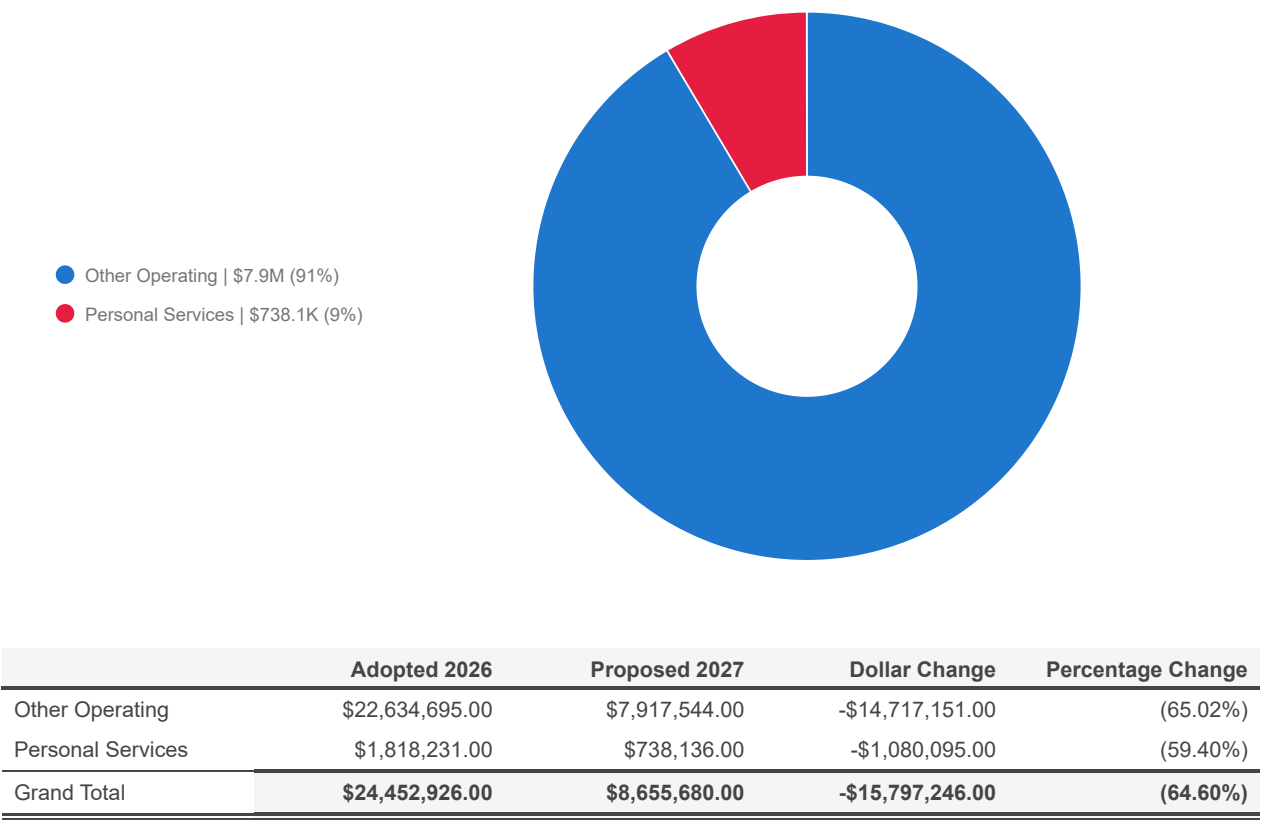
Vision Statement:

The vision of the Office of Workforce Development is to build a strong and collaborative workforce development system that meets the needs of New Orleans' businesses and job seekers thereby creating a healthy, sustainable economy.

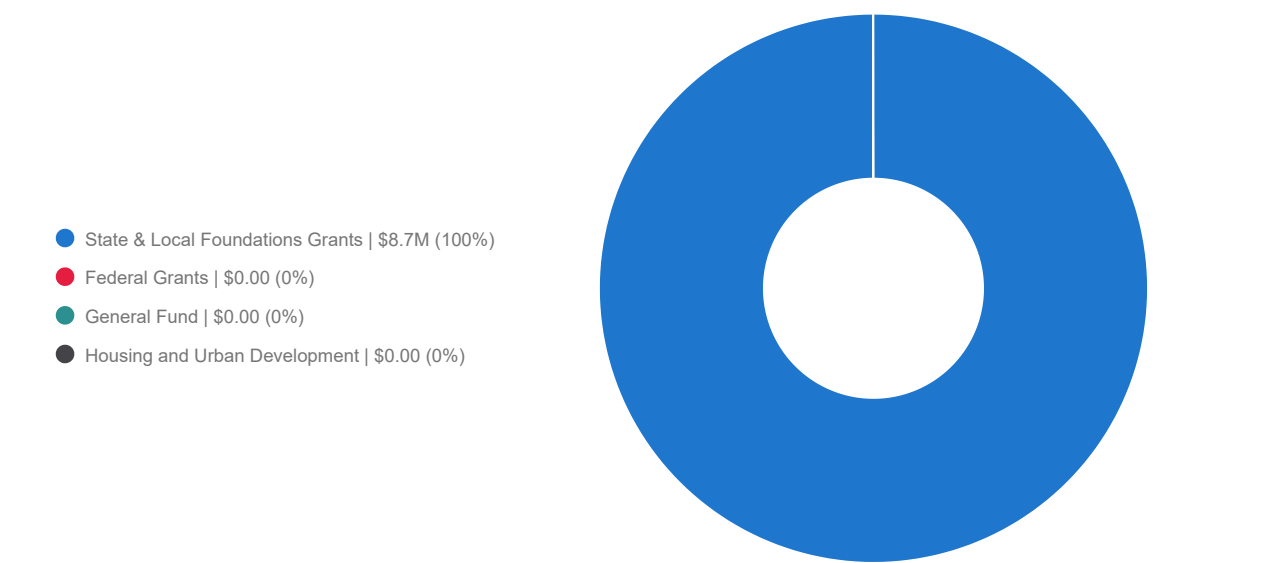
Overview of Department Services:

The Office of Workforce Development focuses on connecting job seekers to sustainable career pathways that lead to high wages and high growth industries (i.e. health care, technology, green & blue infrastructure, advanced manufacturing, and hospitality) through the provision of workforce development employment and training services.

Expenditure by Type



Expenditure by Funding Source



	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Federal Grants	\$10,071,956.00	\$0.00	-\$10,071,956.00	(100.00%)
General Fund	\$500,000.00	\$0.00	-\$500,000.00	(100.00%)
Housing and Urban Development	\$0.00	\$0.00	\$0.00	0.00%
State & Local Foundations Grants	\$13,880,970.00	\$8,655,680.00	-\$5,225,290.00	(37.64%)
Grand Total	\$24,452,926.00	\$8,655,680.00	-\$15,797,246.00	(64.60%)

Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$22,634,695.00	\$7,917,544.00	-\$14,717,151.00
Delta Regional Authority - 4416	\$20,000.00	\$0.00	-\$20,000.00
Grant Operations - Workforce Investment - 7288	\$20,000.00	\$0.00	-\$20,000.00
Department of Labor - 4130	\$12,120,727.00	\$7,885,082.00	-\$4,235,645.00
Grant Operations - Workforce Investment - 7288	\$12,120,727.00	\$7,885,082.00	-\$4,235,645.00
Federal Department of Health and Human Services - 4145	\$0.00	\$0.00	\$0.00
Grant Operations - Workforce Investment - 7288	\$0.00	\$0.00	\$0.00
Federal Treasury Department - 4150	\$9,961,956.00	\$0.00	-\$9,961,956.00
Nola Youth Works Summer Program - 7741	\$9,961,956.00	\$0.00	-\$9,961,956.00
General Fund - 1000	\$500,000.00	\$0.00	-\$500,000.00
Nola Youth Works Summer Program - 7741	\$500,000.00	\$0.00	-\$500,000.00
Private Grants - 4900	\$32,012.00	\$32,462.00	\$450.00
Foundation Gift - 7732	\$2,050.00	\$2,500.00	\$450.00
Nola Youth Works Summer Program - 7741	\$24,962.00	\$24,962.00	\$0.00
Workforce Midnight Basketball - 7740	\$5,000.00	\$5,000.00	\$0.00
Personal Services	\$1,818,231.00	\$738,136.00	-\$1,080,095.00
Delta Regional Authority - 4416	\$90,000.00	\$0.00	-\$90,000.00
Grant Operations - Workforce Investment - 7288	\$90,000.00	\$0.00	-\$90,000.00
Department of Labor - 4130	\$1,728,231.00	\$738,136.00	-\$990,095.00
Grant Operations - Workforce Investment - 7288	\$1,543,759.00	\$738,136.00	-\$805,623.00
WIA Adult - 7720	\$184,472.00	\$0.00	-\$184,472.00
Federal Department of Health and Human Services - 4145	\$0.00	\$0.00	\$0.00
Grant Operations - Workforce Investment - 7288	\$0.00	\$0.00	\$0.00

	Adopted 2026	Proposed 2027	Dollar Change
General Fund - 1000	\$0.00	\$0.00	\$0.00
WIA Adult - 7720	\$0.00	\$0.00	\$0.00
Grand Total	\$24,452,926.00	\$8,655,680.00	-\$15,797,246.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
Department of Labor - 4130	3.34	3.43	0.09
Grant Operations - Workforce Investment - 7288	2.34	3.43	1.09
Upol Spec	0.59	0.83	0.24
U0291	0.59	0.83	0.24
Ur Plcy Sp	1.75	2.60	0.85
U0167	1.75	2.60	0.85
WIA Adult - 7720	1.00	0.00	(1.00)
Dir Manpw	1.00	0.00	(1.00)
U0254	1.00	0.00	(1.00)
Grand Total	3.34	3.43	0.09

Mosquito Control Board

Department Head: Claudia Riegel, Ph.D.

Address: 2100 Leon C. Simon Dr., New Orleans, LA 70122

Phone: (504) 658-2400

Hours of Operation: 8:00 AM - 4:00 PM

Mission Statement:

To: (1) administer and evaluate mosquito control activities; (2) monitor the populations of disease and virus transmitting mosquitoes and consult with appropriate authorities; and (3) the Board has adopted the duties of rodent, termite, and structural insect control under additional programs.

Vision Statement:

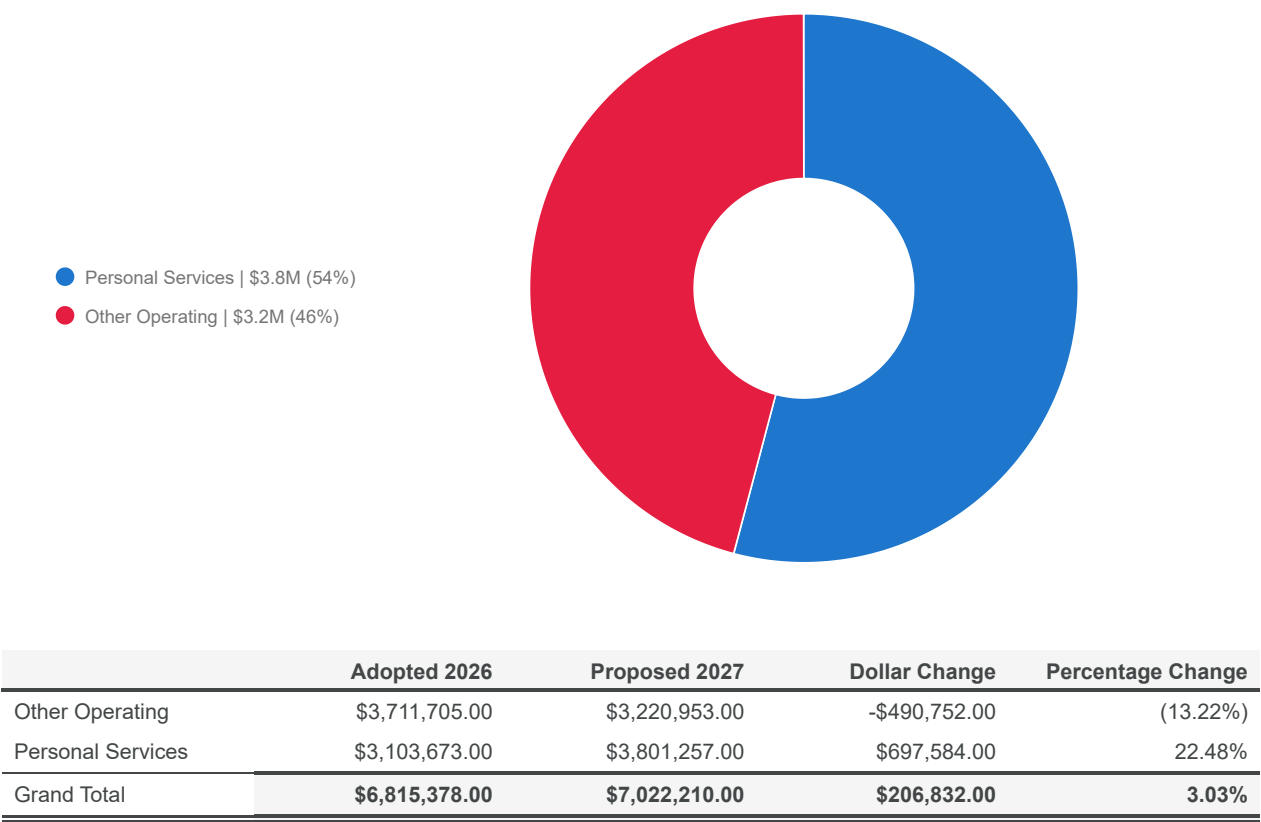
The City of New Orleans Mosquito, Termite, and Rodent Control Board provides the citizens of New Orleans high quality, safe and effective mosquito and rodent control services. The Board practices integrated pest management and places an emphasis on reducing the conducive conditions that lead to mosquito and rodent infestations. The Board will continue to expand services offered to the City of New Orleans and to the general public. The Board's highly trained and licensed staff inspects, treats, and maintains the pest control services at City facilities.

Overview of Department Services:

The New Orleans Mosquito, Termite and Rodent Control Board works to enhance the quality of life in New Orleans by:

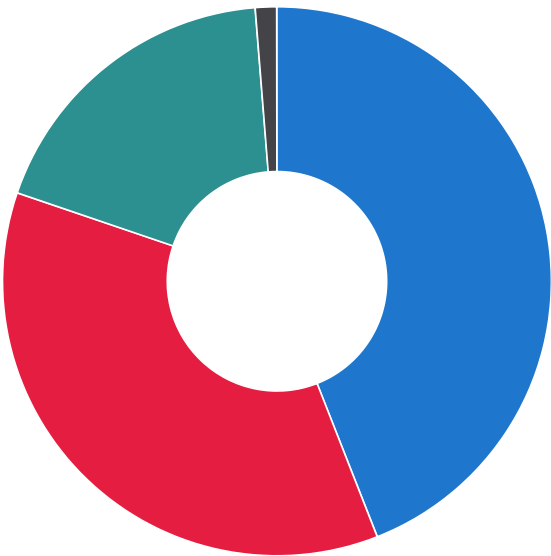
- monitoring and controlling populations of mosquitoes, termites, and rodents.
- reducing rodent and insect-borne disease and destruction.
- The Board manages all pest populations in the most environmentally safe, efficient and economical manner.

Expenditure by Type



Expenditure by Funding Source

- General Fund | \$3.1M (44%)
- Federal Grants | \$2.5M (36%)
- Self Generated, Spc Rev, Trust Funds | \$1.3M (19%)
- State & Local Foundations Grants | \$89.0K (1%)



	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Federal Grants	\$2,536,851.00	\$2,540,590.00	\$3,739.00	0.15%
General Fund	\$2,794,046.00	\$3,093,359.00	\$299,313.00	10.71%
Self Generated, Spc Rev, Trust Funds	\$1,332,563.00	\$1,299,243.00	-\$33,320.00	(2.50%)
State & Local Foundations Grants	\$151,918.00	\$89,018.00	-\$62,900.00	(41.40%)
Grand Total	\$6,815,378.00	\$7,022,210.00	\$206,832.00	3.03%

Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$3,711,705.00	\$3,220,953.00	-\$490,752.00
Federal Department of Health and Human Services - 4145	\$2,200,628.00	\$1,885,876.00	-\$314,752.00
Center For Disease Control and Prevention Rodent Grant - 6888	\$2,200,628.00	\$1,885,876.00	-\$314,752.00
Das - 6861	\$0.00	\$0.00	\$0.00
Federal Treasury Department - 4150	\$0.00	\$0.00	\$0.00
Mosquito Control Unit - 6850	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$225,627.00	\$225,627.00	\$0.00
Mosquito Control Unit - 6850	\$225,627.00	\$225,627.00	\$0.00
Vector Management Pest Project - 6865	\$0.00	\$0.00	\$0.00
Louisiana Department of Health and Human Services - 4405	\$0.00	\$0.00	\$0.00
Center For Disease Control and Prevention Rodent Grant - 6888	\$0.00	\$0.00	\$0.00
Louisiana Military Department - 4412	\$118,000.00	\$62,500.00	-\$55,500.00
Center For Disease Control and Prevention Rodent Grant - 6888	\$118,000.00	\$62,500.00	-\$55,500.00
Das - 6861	\$0.00	\$0.00	\$0.00
Jackson Barracks Project - 6872	\$0.00	\$0.00	\$0.00
Termite Control - 1155	\$1,167,450.00	\$1,046,950.00	-\$120,500.00
Termite State Services - 6863	\$56,000.00	\$41,500.00	-\$14,500.00
Das - 6861	\$80,500.00	\$70,500.00	-\$10,000.00
Education and Training - 6866	\$19,700.00	\$19,200.00	-\$500.00
Industry - 6856	\$38,000.00	\$34,000.00	-\$4,000.00
Integrated Pest Management - 6862	\$10,000.00	\$10,000.00	\$0.00
Mosquito Control Unit - 6850	\$845,750.00	\$504,250.00	-\$341,500.00
NOMTRCB Aviation - 6875	\$54,000.00	\$54,000.00	\$0.00
Special Projects - 6867	\$13,000.00	\$223,000.00	\$210,000.00
Termite Inspections - 6864	\$8,500.00	\$9,000.00	\$500.00
Termite Product Line - 6868	\$5,000.00	\$51,500.00	\$46,500.00

	Adopted 2026	Proposed 2027	Dollar Change
Vector Management Pest Project - 6865	\$37,000.00	\$30,000.00	-\$7,000.00
Personal Services	\$3,103,673.00	\$3,801,257.00	\$697,584.00
Federal Department of Health and Human Services - 4145	\$336,223.00	\$654,714.00	\$318,491.00
Center For Disease Control and Prevention Rodent Grant - 6888	\$336,223.00	\$654,714.00	\$318,491.00
Vector Management Pest Project - 6865	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$2,568,419.00	\$2,867,732.00	\$299,313.00
Center For Disease Control and Prevention Rodent Grant - 6888	\$0.00	\$0.00	\$0.00
Mosquito Control Unit - 6850	\$2,568,419.00	\$2,867,732.00	\$299,313.00
Vector Management Pest Project - 6865	\$0.00	\$0.00	\$0.00
Louisiana Department of Health and Human Services - 4405	\$0.00	\$0.00	\$0.00
Center For Disease Control and Prevention Rodent Grant - 6888	\$0.00	\$0.00	\$0.00
Mosquito Control Unit - 6850	\$0.00	\$0.00	\$0.00
Louisiana Military Department - 4412	\$33,918.00	\$26,518.00	-\$7,400.00
Center For Disease Control and Prevention Rodent Grant - 6888	\$10,000.00	\$26,518.00	\$16,518.00
Jackson Barracks Project - 6872	\$23,918.00	\$0.00	-\$23,918.00
Mosquito Control Unit - 6850	\$0.00	\$0.00	\$0.00
Termite Control - 1155	\$165,113.00	\$252,293.00	\$87,180.00
Termite State Services - 6863	\$0.00	\$2,500.00	\$2,500.00
Center For Disease Control and Prevention Rodent Grant - 6888	\$0.00	\$0.00	\$0.00
Das - 6861	\$0.00	\$0.00	\$0.00
Industry - 6856	\$10,000.00	\$5,000.00	-\$5,000.00
Mosquito Control Unit - 6850	\$30,000.00	\$50,000.00	\$20,000.00
Special Projects - 6867	\$0.00	\$120,000.00	\$120,000.00
Vector Management Pest Project - 6865	\$125,113.00	\$74,793.00	-\$50,320.00
Grand Total	\$6,815,378.00	\$7,022,210.00	\$206,832.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
Federal Department of Health and Human Services - 4145	2.49	4.21	1.72
Center For Disease Control and Prevention Rodent Grant - 6888	2.49	4.21	1.72
ENTOMOL I	0.00	0.25	0.25
C4230	0.00	0.25	0.25
PST CTL IN	1.00	2.47	1.47
C5426	0.00	1.47	1.47
C5427	1.00	1.00	0.00
PST CTL SP	1.00	1.00	0.00
C5466	1.00	1.00	0.00
RESRH ENTO	0.49	0.49	0.00
C4235	0.49	0.49	0.00
General Fund - 1000	33.99	32.99	(1.00)
Mosquito Control Unit - 6850	33.99	32.99	(1.00)
Auto M J	1.00	1.00	0.00
C1933	1.00	1.00	0.00
ENTOMOL I	4.49	3.49	(1.00)
C4230	4.49	3.49	(1.00)
Exec Sec	1.00	1.00	0.00
C0264	1.00	1.00	0.00
Fld Sup Mo	1.00	1.00	0.00
C5428	1.00	1.00	0.00
MDSII	1.00	0.00	(1.00)
C0364	1.00	0.00	(1.00)
MGT DEV S	0.00	1.00	1.00
C0364	0.00	1.00	1.00
Mos Ct Ad	1.00	1.00	0.00
C5429	1.00	1.00	0.00
Mos Ct Adm	1.00	1.00	0.00
C5430	1.00	1.00	0.00
Mos Ct Av	0.86	0.86	0.00
C5462	0.86	0.86	0.00
Mos Ctl Ii	2.00	2.00	0.00
C6620	2.00	2.00	0.00
Mos Ctl In	8.64	9.64	1.00
C5426	3.00	3.00	0.00
C5427	1.64	2.64	1.00
C5463	4.00	4.00	0.00
Mos Ctl Sp	6.00	6.00	0.00

	Adopted 2026	Proposed 2027	FTE Change
C5466	6.00	6.00	0.00
Mosquito Control Inspector (C5427)	1.00	0.00	(1.00)
C5427	1.00	0.00	(1.00)
Ms Src Rd	2.00	2.00	0.00
C5434	2.00	2.00	0.00
OFF W	1.00	1.00	0.00
C0061	1.00	1.00	0.00
Prin Res E	1.00	1.00	0.00
C4234	1.00	1.00	0.00
Research E	1.00	1.00	0.00
C4235	1.00	1.00	0.00
Louisiana Military Department - 4412	0.49	0.49	0.00
Center For Disease Control and Prevention Rodent Grant - 6888	0.00	0.49	0.49
PST CTL SP	0.00	0.49	0.49
C5466	0.00	0.49	0.49
Jackson Barracks Project - 6872	0.49	0.00	(0.49)
PST CTL SP	0.49	0.00	(0.49)
C5466	0.49	0.00	(0.49)
Termite Control - 1155	2.29	1.06	(1.23)
Vector Management Pest Project - 6865	2.29	1.06	(1.23)
ENTOMOL I	0.25	0.00	(0.25)
C4230	0.25	0.00	(0.25)
LABR	1.00	1.00	0.00
C1510	1.00	1.00	0.00
PST CTL II	0.06	0.06	0.00
C6620	0.06	0.06	0.00
PST CTL IN	0.98	0.00	(0.98)
C5426	0.98	0.00	(0.98)
Grand Total	39.26	38.75	(0.51)

Municipal and Traffic Court

Department Head: Judge Robert E. Jones

Address: 727 Broad St., New Orleans, LA, 70119

Phone: (504) 658-9363

Hours of Operation: 8:00 AM - 4:00 PM, Monday - Friday

Mission Statement:

To provide for the fair and impartial administration of justice for alleged violators of the ordinances of the City of New Orleans, per the criminal statutes of the State of Louisiana, and alleged violators of City of New Orleans traffic ordinances and state traffic laws.

Vision Statement:

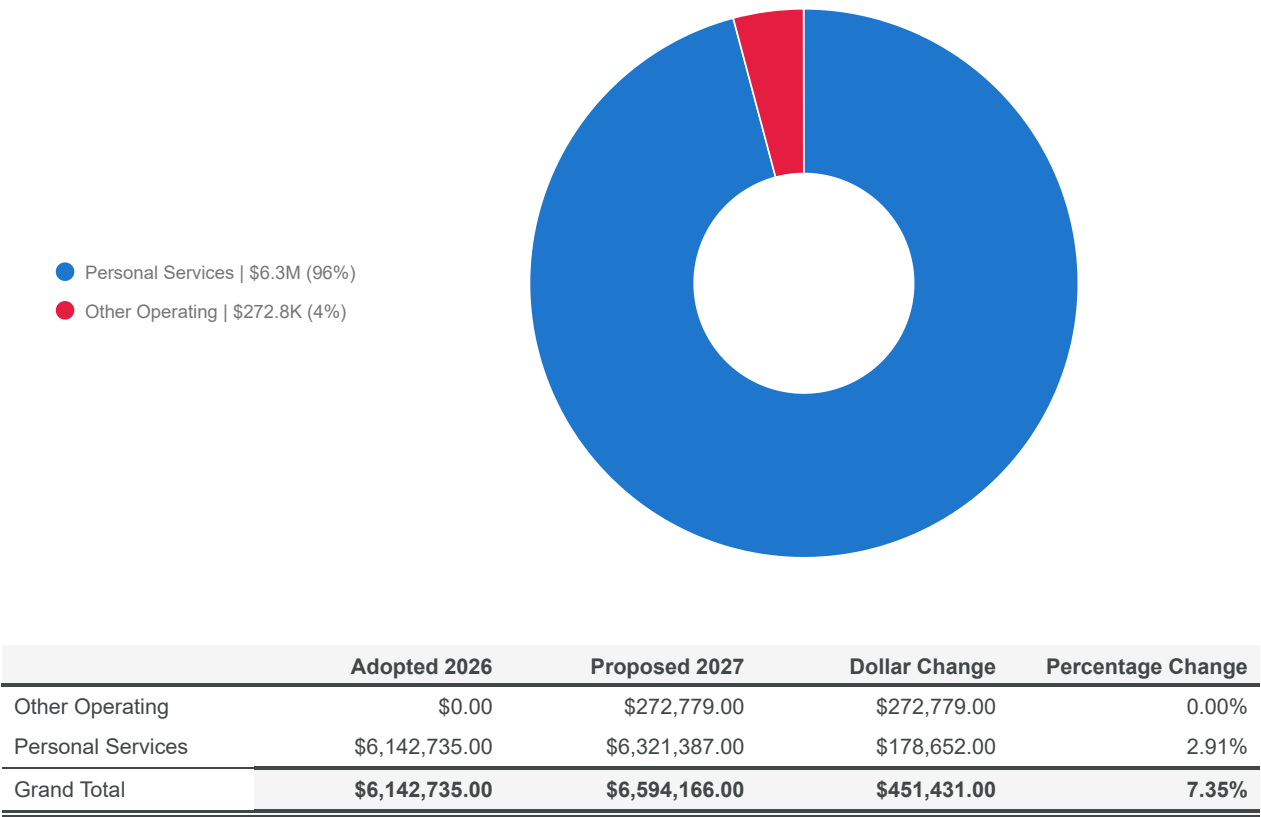
The target of the Municipal and Traffic Court of New Orleans is to timely and fairly process 100% of the cases presented to it for adjudication and to expand its program initiatives relative to alternative sentencing. With continued technology upgrades, the Court continues to improve efficiency, especially in the areas of customer service, case and record management, and collections.

Overview of Department Services:

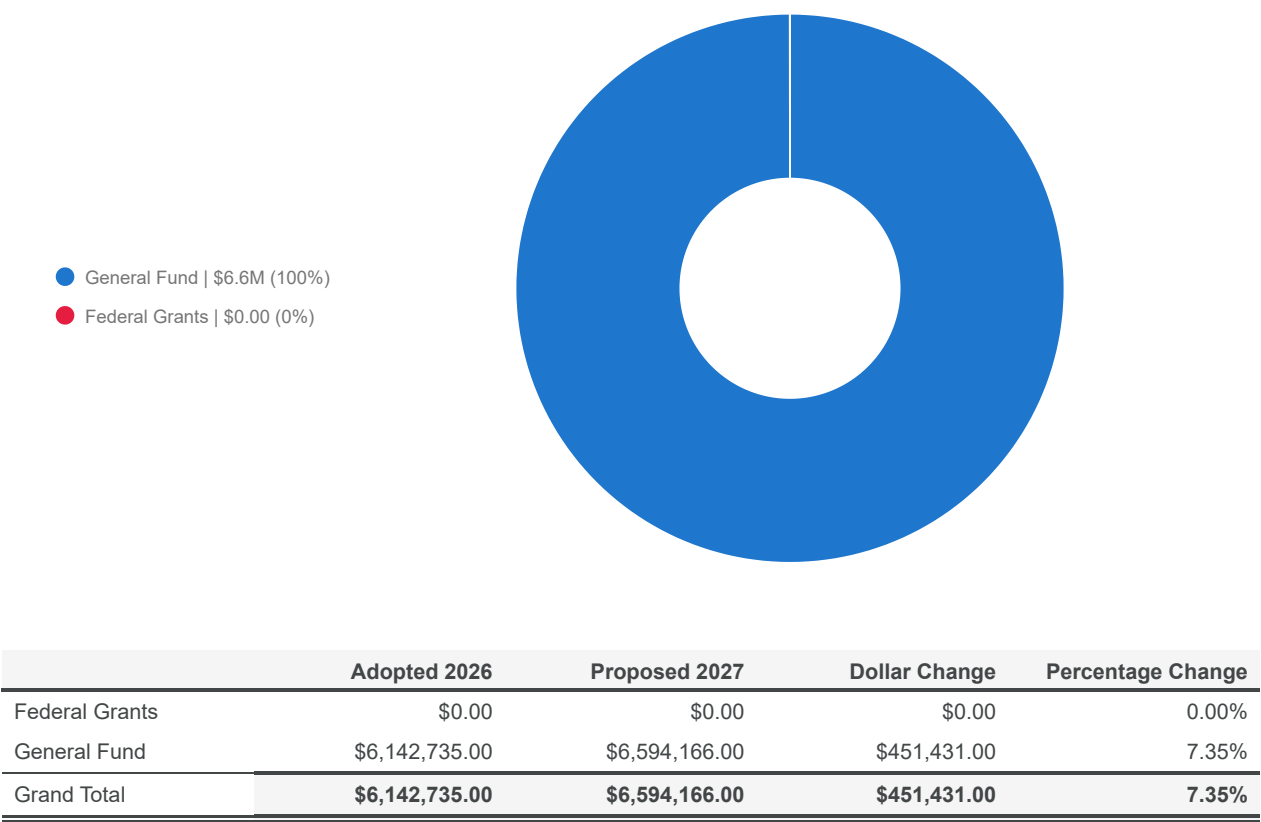
Court functions include:

1. Court Administration: We manage the day-to-day operations of the court, including scheduling hearings, maintaining court records, and facilitating communication between judges, attorneys, and the public.
2. Clerical Functions: Our staff handles the processing and filing of legal documents, maintains accurate records of court proceedings, and ensures that all necessary paperwork is completed.
3. New Orleans Sheriff's Office: We work closely with the New Orleans Marshal's Office, which is responsible for providing security and executing court orders.
4. Building Security We are dedicated to maintaining a safe and secure environment for all who enter the Municipal and Traffic Court building. Our security team works diligently to ensure the protection of judges, court staff, and the public.

Expenditure by Type



Expenditure by Funding Source



Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$0.00	\$272,779.00	\$272,779.00
General Fund - 1000	\$0.00	\$272,779.00	\$272,779.00
Traffic Court Revolving - 9120	\$0.00	\$272,779.00	\$272,779.00
Personal Services	\$6,142,735.00	\$6,321,387.00	\$178,652.00
Federal Department of Justice - 4147	\$0.00	\$0.00	\$0.00
Municipal Court Staff - 9160	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$6,142,735.00	\$6,321,387.00	\$178,652.00
Municipal Court - 8351	\$2,842,155.00	\$822,637.00	-\$2,019,518.00
Municipal Court Staff - 9160	\$3,300,580.00	\$5,498,750.00	\$2,198,170.00
Judcl Acct-Mun Ct Rev Fd - 1166	\$0.00	\$0.00	\$0.00
Municipal Court Staff - 9160	\$0.00	\$0.00	\$0.00
Grand Total	\$6,142,735.00	\$6,594,166.00	\$451,431.00

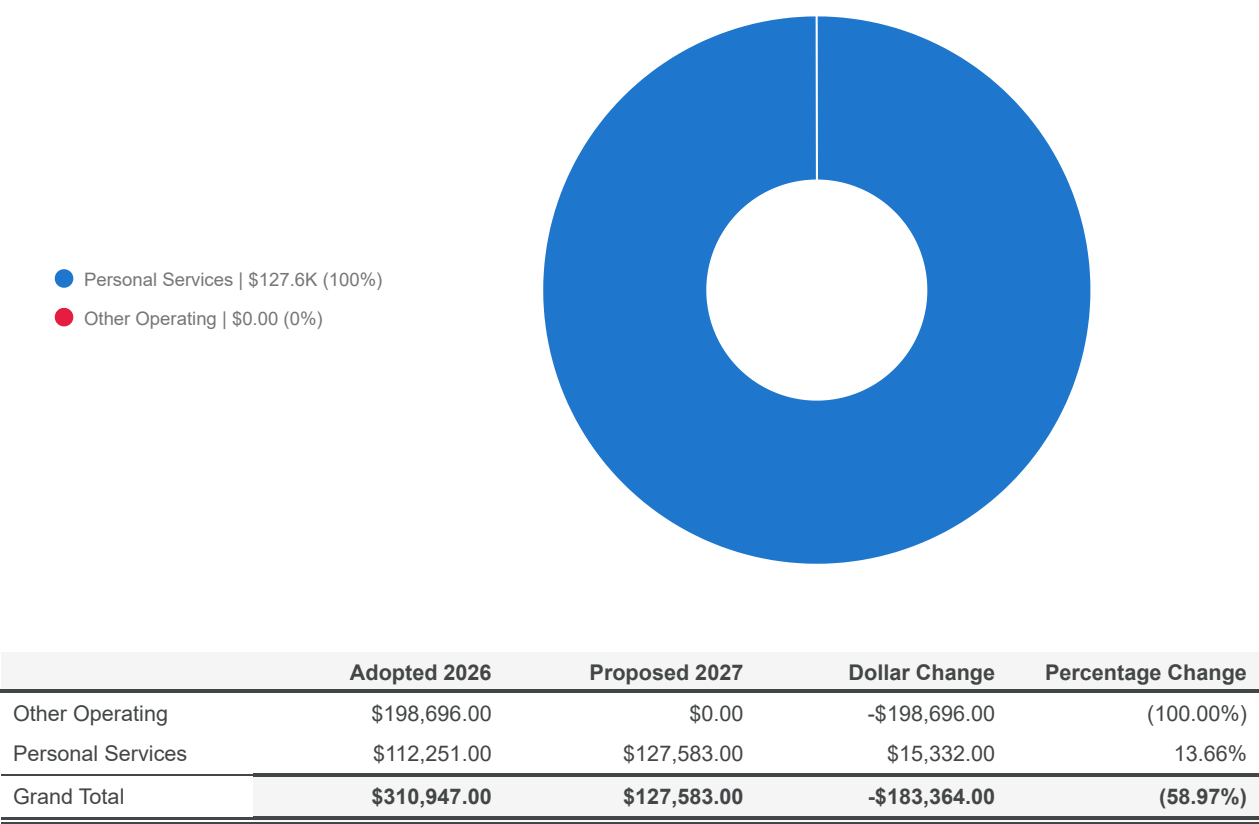
Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
General Fund - 1000	88.62	84.54	(4.08)
Municipal Court - 8351	22.62	22.54	(0.08)
Judge	7.00	5.00	(2.00)
Z0020	7.00	5.00	(2.00)
Judge Ad H	15.62	17.54	1.92
Z0021	15.62	17.54	1.92
Municipal Court Staff - 9160	66.00	62.00	(4.00)
ACCT	1.00	1.00	0.00
U0988	1.00	1.00	0.00
Ad Asst	1.00	1.00	0.00
U0948	1.00	1.00	0.00
Adm Sup Sp	2.00	2.00	0.00
U0963	2.00	2.00	0.00
AdmSS	1.00	1.00	0.00
C0246	1.00	1.00	0.00
ATTORNEY I	0.50	0.50	0.00
U0983	0.50	0.50	0.00
Clerk I	1.00	1.00	0.00
U0979	1.00	1.00	0.00
Clk Ct Ass	1.00	1.00	0.00
C7518	1.00	1.00	0.00
Clk Of Ct	1.00	1.00	0.00
U0995	1.00	1.00	0.00
Crt Clk 2	8.00	8.00	0.00
U0968	8.00	8.00	0.00
Crt Clk Su	7.00	7.00	0.00
U0969	7.00	7.00	0.00
CT CLERK I	11.00	9.00	(2.00)
U0967	11.00	9.00	(2.00)
Ct Prob Co	1.00	1.00	0.00
C6078	1.00	1.00	0.00
Ct Rept	5.00	5.00	0.00
U0971	5.00	5.00	0.00
FIN OPS MG	1.00	1.00	0.00
C0253	1.00	1.00	0.00
Jud Adm Mu	1.00	1.00	0.00
U0942	1.00	1.00	0.00
JUNIOR ACC	1.00	1.00	0.00
C0420	1.00	1.00	0.00
MGT DEV A	1.00	1.00	0.00

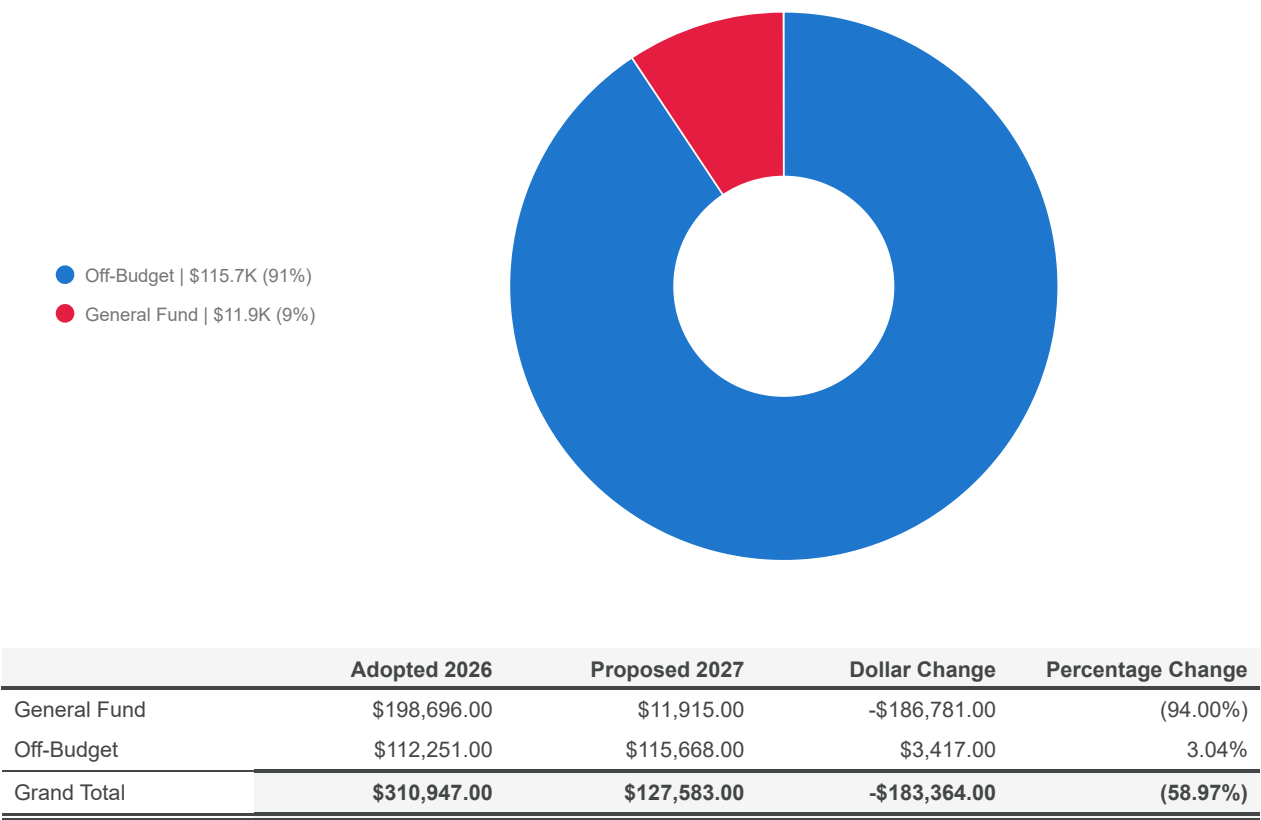
	Adopted 2026	Proposed 2027	FTE Change
C0361	1.00	1.00	0.00
MGT SERV S	3.00	3.00	0.00
U0953	3.00	3.00	0.00
OFF A	2.00	2.00	0.00
C0132	2.00	2.00	0.00
Off Asst	2.50	2.50	0.00
U0981	2.50	2.50	0.00
Off W	3.00	3.00	0.00
C0061	3.00	3.00	0.00
Office Asst. (C0132) - TEMPLATE	1.00	0.00	(1.00)
C0132	1.00	0.00	(1.00)
S Ct Prob	2.00	2.00	0.00
C6076	2.00	2.00	0.00
SOC S SUP	1.00	1.00	0.00
C6058	1.00	1.00	0.00
SOC W II	1.00	1.00	0.00
C0295	1.00	1.00	0.00
Sr Off Ass	6.00	5.00	(1.00)
U0977	6.00	5.00	(1.00)
Grand Total	88.62	84.54	(4.08)

New Orleans Museum of Art

Expenditure by Type



Expenditure by Funding Source



Program Detail/Expenditure Summary

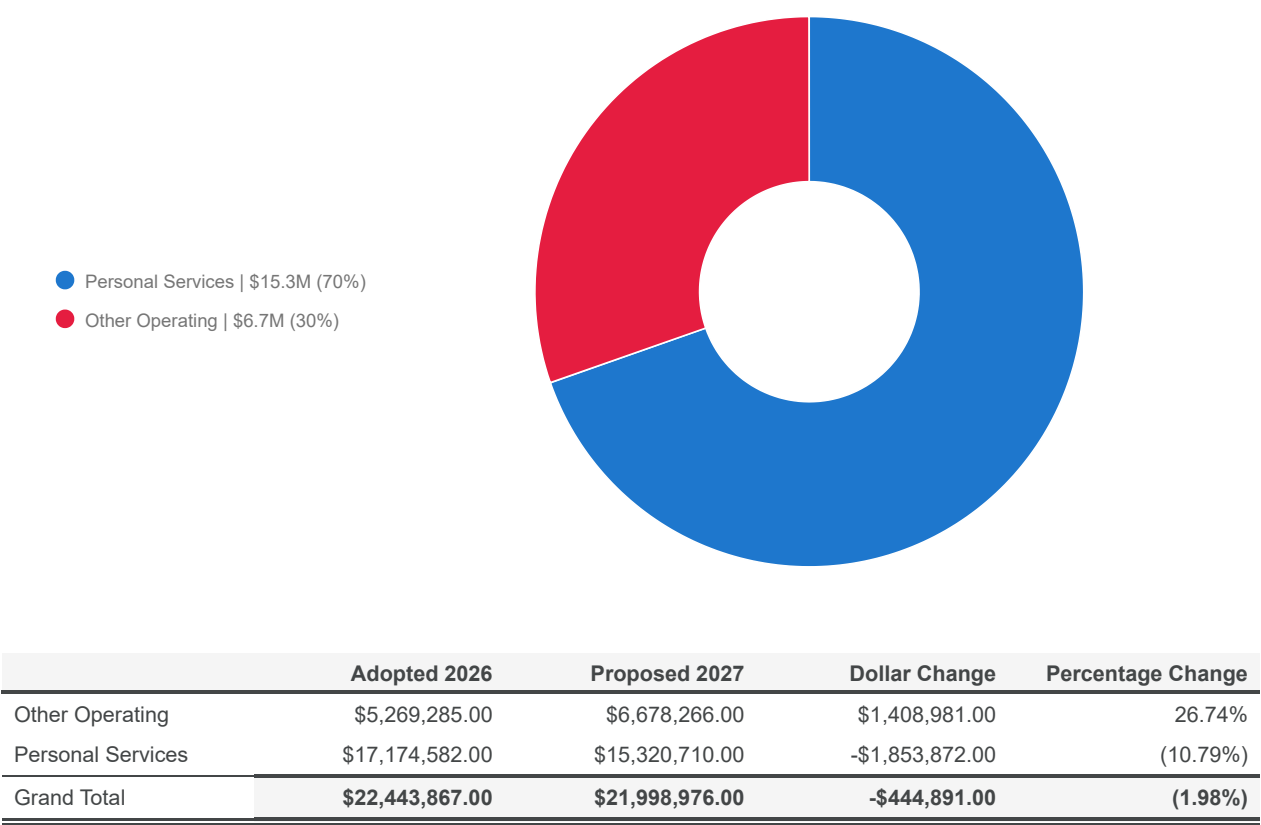
	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$198,696.00	\$0.00	-\$198,696.00
General Fund - 1000	\$198,696.00	\$0.00	-\$198,696.00
New Orleans Art Museum	\$198,696.00	\$0.00	-\$198,696.00
Personal Services	\$112,251.00	\$127,583.00	\$15,332.00
General Fund - 1000	\$0.00	\$11,915.00	\$11,915.00
Collections Total - NOMA	\$0.00	\$11,915.00	\$11,915.00
New Orleans Art Museum	\$0.00	\$0.00	\$0.00
New Orleans Museum of Art Payroll - 6245	\$112,251.00	\$115,668.00	\$3,417.00
Collections Total - NOMA	\$112,251.00	\$115,668.00	\$3,417.00
Grand Total	\$310,947.00	\$127,583.00	-\$183,364.00

Personnel Summary

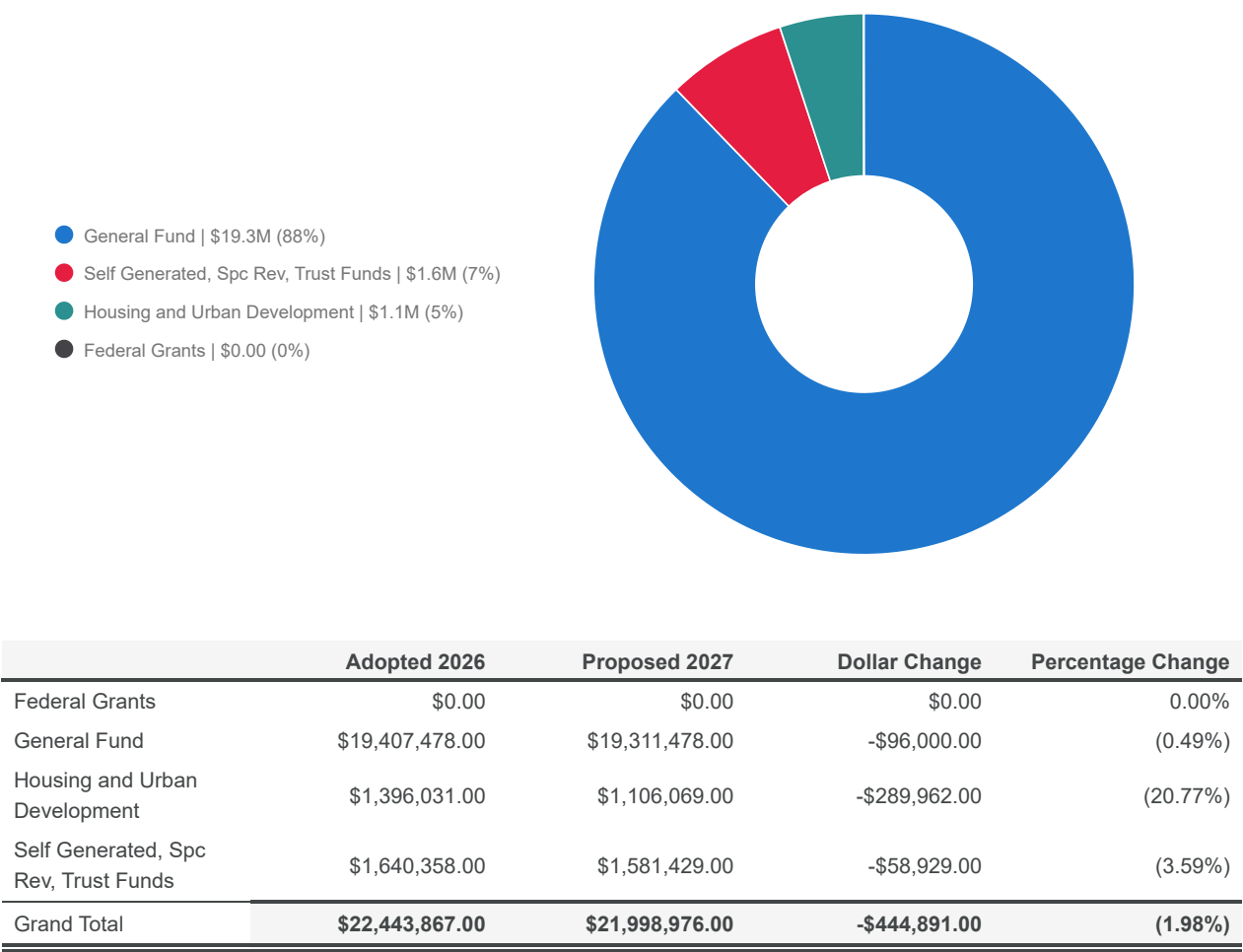
	Adopted 2026	Proposed 2027	FTE Change
General Fund - 1000	0.00	1.49	1.49
Collections Total - NOMA	0.00	1.49	1.49
CLK 4	0.00	1.49	1.49
C0023	0.00	1.49	1.49
New Orleans Museum of Art Payroll - 6245	1.00	1.00	0.00
Collections Total - NOMA	1.00	1.00	0.00
Mus Div Ch	1.00	1.00	0.00
C8556	1.00	1.00	0.00
Grand Total	1.00	2.49	1.49

New Orleans Recreation Development Commission

Expenditure by Type



Expenditure by Funding Source



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Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$5,269,285.00	\$6,678,266.00	\$1,408,981.00
Federal Department of Emergency - 4115	\$0.00	\$0.00	\$0.00
NORD Administration - 7001	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$2,976,483.00	\$4,394,936.00	\$1,418,453.00
NORD Administration - 7001	\$1,145,008.00	\$1,470,462.00	\$325,454.00
NORD Aquatics - 7006	\$66,500.00	\$66,500.00	\$0.00
NORD Athletics - 7004	\$228,120.00	\$325,120.00	\$97,000.00
NORD Maintenance - 7003	\$1,210,795.00	\$2,042,794.00	\$831,999.00
NORD Multi-Programs - 7002	\$60,060.00	\$110,060.00	\$50,000.00
NORD Recreation Centers - 7005	\$266,000.00	\$380,000.00	\$114,000.00
Housing And Urban Development - 4110	\$652,444.00	\$701,901.00	\$49,457.00
NORD CDBG Summer Programs - 7007	\$652,444.00	\$701,901.00	\$49,457.00
New Orleans Recreation - 1144	\$1,588,429.00	\$1,581,429.00	-\$7,000.00
NORD Administration - 7001	\$1,581,429.00	\$1,581,429.00	\$0.00
NORD Maintenance - 7003	\$0.00	\$0.00	\$0.00
NORD Multi-Programs - 7002	\$7,000.00	\$0.00	-\$7,000.00
New Orleans Recreation Development Commission Trust - 5410	\$51,929.00	\$0.00	-\$51,929.00
NORD Administration - 7001	\$51,929.00	\$0.00	-\$51,929.00
Personal Services	\$17,174,582.00	\$15,320,710.00	-\$1,853,872.00
General Fund - 1000	\$16,430,995.00	\$14,916,542.00	-\$1,514,453.00
NORD Administration - 7001	\$1,699,874.00	\$1,680,043.00	-\$19,831.00
NORD Aquatics - 7006	\$5,986,538.00	\$3,157,152.00	-\$2,829,386.00
NORD Athletics - 7004	\$1,334,916.00	\$2,187,329.00	\$852,413.00
NORD CDBG Summer Programs - 7007	\$0.00	\$0.00	\$0.00
NORD Maintenance - 7003	\$2,767,387.00	\$2,972,243.00	\$204,856.00
NORD Multi-Programs - 7002	\$959,807.00	\$908,386.00	-\$51,421.00
NORD Recreation Centers - 7005	\$3,682,473.00	\$3,561,389.00	-\$121,084.00

	Adopted 2026	Proposed 2027	Dollar Change
NORDC Nola Youth Works - 7124	\$0.00	\$450,000.00	\$450,000.00
Housing And Urban Development - 4110	\$743,587.00	\$404,168.00	-\$339,419.00
NORD Athletics - 7004	\$0.00	\$0.00	\$0.00
NORD CDBG Summer Programs - 7007	\$704,985.00	\$404,168.00	-\$300,817.00
NORD Recreation Centers - 7005	\$38,602.00	\$0.00	-\$38,602.00
New Orleans Recreation Foundation - 5120	\$0.00	\$0.00	\$0.00
NORD Administration - 7001	\$0.00	\$0.00	\$0.00
NORD Athletics - 7004	\$0.00	\$0.00	\$0.00
NORD Maintenance - 7003	\$0.00	\$0.00	\$0.00
NORD Multi-Programs - 7002	\$0.00	\$0.00	\$0.00
Grand Total	\$22,443,867.00	\$21,998,976.00	-\$444,891.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
General Fund - 1000	209.69	200.94	(8.75)
NORD Administration - 7001	16.49	15.49	(1.00)
D Dir Rec	1.00	1.00	0.00
U0053	1.00	1.00	0.00
Dir Rec	1.00	1.00	0.00
U0158	1.00	1.00	0.00
Ex Asst	1.00	0.00	(1.00)
C0268	1.00	0.00	(1.00)
Executive Asst - TEMPLATE	0.00	1.00	1.00
C0268	0.00	1.00	1.00
IT SPEC II	1.00	1.00	0.00
C0163	1.00	1.00	0.00
Mar Dev Co	1.00	1.00	0.00
C8211	1.00	1.00	0.00
Mgt Dev A	3.00	2.00	(1.00)
C0361	2.00	2.00	0.00
C0362	1.00	0.00	(1.00)
MGT SERV A	1.00	1.00	0.00
C0239	1.00	1.00	0.00
NORD PO&CC	1.00	1.00	0.00
C8212	1.00	1.00	0.00
OFF W	3.00	3.00	0.00
C0061	3.00	3.00	0.00
Prin OSS	0.49	0.49	0.00
C0074	0.49	0.49	0.00
Upol Spec	2.00	2.00	0.00
U0291	2.00	2.00	0.00
Ups Iii	1.00	0.00	(1.00)
U0166	1.00	0.00	(1.00)
Urban Policy Specialist III - TEMPLATE	0.00	1.00	1.00
U0166	0.00	1.00	1.00
NORD Aquatics - 7006	43.88	37.38	(6.50)
Lifegua II	12.00	14.38	2.38
C6111	12.00	14.38	2.38
Lifeguard	26.00	17.00	(9.00)
C6110	26.00	17.00	(9.00)
REC AQ MGR	5.00	5.00	0.00
C6151	5.00	5.00	0.00
Rec Cord 2	0.88	1.00	0.12

	Adopted 2026	Proposed 2027	FTE Change
C6124	0.88	1.00	0.12
NORD Athletics - 7004	29.93	29.68	(0.25)
OFF W	1.00	1.00	0.00
C0061	1.00	1.00	0.00
Office W - TEMPLATE	0.00	1.00	1.00
C0061	0.00	1.00	1.00
REC AMGR 1	4.25	2.50	(1.75)
C6148	4.25	2.50	(1.75)
Rec Cord 2	1.00	1.00	0.00
C6124	1.00	1.00	0.00
Rec Ctr Mg	1.00	1.00	0.00
C6119	1.00	1.00	0.00
REC LDR I	2.00	2.00	0.00
C6121	2.00	2.00	0.00
REC PMGR 2	1.00	1.00	0.00
C6153	1.00	1.00	0.00
REC SI FA 1	0.00	0.50	0.50
C6148	0.00	0.50	0.50
REC SI FA1	18.93	17.93	(1.00)
C6145	18.93	17.93	(1.00)
REC SI FA2	0.75	0.75	0.00
C6147	0.75	0.75	0.00
Recreation Athletics Manager I	0.00	1.00	1.00
C6148	0.00	1.00	1.00
NORD Maintenance - 7003	44.00	47.00	3.00
Build Mn M	1.00	1.00	0.00
C2413	1.00	1.00	0.00
C1510 - Laborer	0.00	7.00	7.00
C1510	0.00	7.00	7.00
Eqp Op 3	1.00	1.00	0.00
C2322	1.00	1.00	0.00
FAC ENG SP	1.00	1.00	0.00
C4035	1.00	1.00	0.00
LABR	28.00	21.00	(7.00)
C1510	28.00	21.00	(7.00)
Mnt Elec	1.00	1.00	0.00
C1751	1.00	1.00	0.00
MNT WRK	2.00	3.00	1.00
C1720	2.00	3.00	1.00
Off Worker	0.00	1.00	1.00
C0061	0.00	1.00	1.00
PUB WRKS S	9.00	10.00	1.00
C3130	6.00	7.00	1.00

	Adopted 2026	Proposed 2027	FTE Change
C3132	2.00	2.00	0.00
C3133	1.00	1.00	0.00
SR PLUMBER	1.00	1.00	0.00
C1811	1.00	1.00	0.00
NORD Multi-Programs - 7002	14.13	13.13	(1.00)
OFF W	1.00	1.00	0.00
C0061	1.00	1.00	0.00
Rec Act Co	2.00	1.00	(1.00)
C6122	2.00	1.00	(1.00)
REC AD2 SP	1.00	1.00	0.00
C6156	1.00	1.00	0.00
Rec Ctr Mg	0.00	1.00	1.00
C6117	0.00	1.00	1.00
Rec Ldr	4.13	4.13	0.00
C6121	4.13	4.13	0.00
REC PMGR 2	4.00	3.00	(1.00)
C6153	4.00	3.00	(1.00)
REC PRO AS	2.00	2.00	0.00
C6149	2.00	2.00	0.00
NORD Recreation Centers - 7005	61.26	58.26	(3.00)
LABR	17.75	16.75	(1.00)
C1510	17.75	16.75	(1.00)
OFF W	1.00	1.00	0.00
C0061	1.00	1.00	0.00
REC AD3 CE	1.00	1.00	0.00
C6157	1.00	1.00	0.00
REC CE AS1	19.51	18.51	(1.00)
(blank)	0.00	1.00	1.00
C6158	19.51	17.51	(2.00)
REC CE AS2	5.00	5.00	0.00
C6159	5.00	5.00	0.00
Rec Ctr Mg	17.00	15.00	(2.00)
C6117	14.00	12.00	(2.00)
C6119	3.00	3.00	0.00
Recreation Coordinator I	0.00	1.00	1.00
C6123	0.00	1.00	1.00
Housing And Urban Development - 4110	5.32	2.57	(2.75)
NORD CDBG Summer Programs - 7007	4.57	2.57	(2.00)
OFF W	3.57	1.57	(2.00)
C0061	3.57	1.57	(2.00)
REC LDR I	1.00	1.00	0.00

	Adopted 2026	Proposed 2027	FTE Change
C6121	1.00	1.00	0.00
NORD Recreation Centers - 7005	0.75	0.00	(0.75)
REC CE AS1	0.75	0.00	(0.75)
C6158	0.75	0.00	(0.75)
Grand Total	215.01	203.51	(11.50)

OCD - Grants

Department Head: Jeffrey Schwartz

Address: 1340 Poydras St., Suite 1000, New Orleans, LA, 70112

Phone: (504) 658-4294

Hours of Operation: 8:00 AM - 5:00 PM

Mission Statement:

To facilitate the development and preservation of quality housing and suitable living environments for persons of low and moderate income through strategic investments and partnerships with: public, private, philanthropic, non-profit, and resident stakeholders.

Vision Statement:

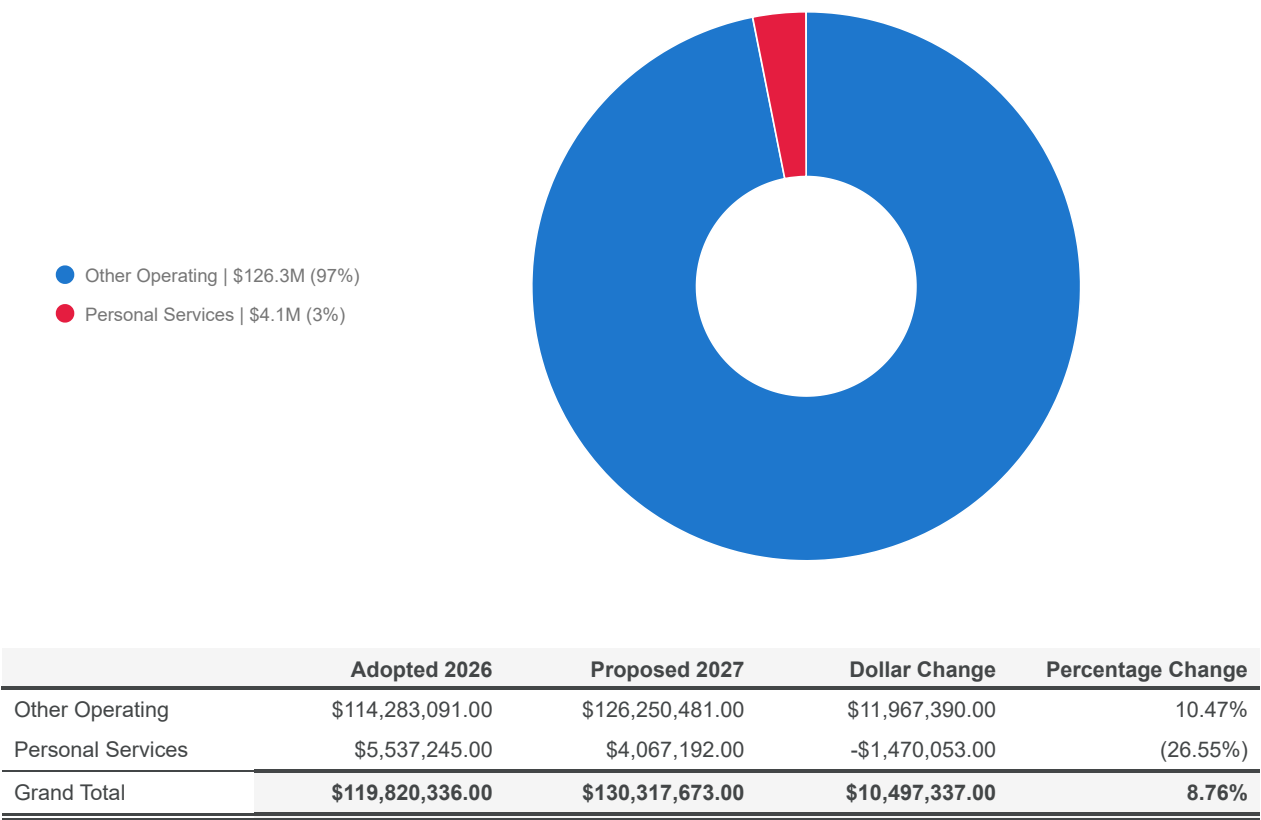
The Office of Community Development's vision is one where all New Orleanians live in vibrant neighborhoods with a range of safe, quality housing options that are affordable to them and with access to jobs, services, and neighborhood amenities that support their families and well-being.

Overview of Department Services:

One important thing to know is that OCD receives money from the federal government to help our city. We carefully choose local organizations that can use this money to help the most people in the best way possible. While we can't give money directly to individuals for home repairs, we can connect you with resources that may be able to assist you.

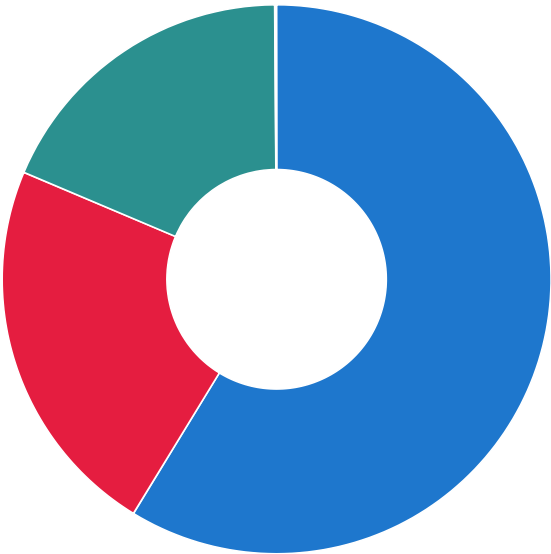
Our goal is to create neighborhoods that everyone can be proud of, and we do that by providing affordable housing, creating jobs, and offering special programs for those who need extra support. We believe that by working together, we can make New Orleans a city where everyone has the opportunity to thrive.

Expenditure by Type



Expenditure by Funding Source

- Housing and Urban Development | \$76.5M (59%)
- State & Local Foundations Grants | \$29.5M (23%)
- Self Generated, Spc Rev, Trust Funds | \$24.1M (19%)
- General Fund | \$130.0K (0%)
- Federal Grants | \$0.00 (0%)



	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Federal Grants	\$0.00	\$0.00	\$0.00	0.00%
General Fund	\$1,302,653.00	\$129,966.00	-\$1,172,687.00	(90.02%)
Housing and Urban Development	\$85,236,829.00	\$76,542,258.00	-\$8,694,571.00	(10.20%)
Self Generated, Spc Rev, Trust Funds	\$0.00	\$24,135,999.00	\$24,135,999.00	0.00%
State & Local Foundations Grants	\$33,280,854.00	\$29,509,450.00	-\$3,771,404.00	(11.33%)
Grand Total	\$119,820,336.00	\$130,317,673.00	\$10,497,337.00	8.76%

Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$114,283,091.00	\$126,250,481.00	\$11,967,390.00
Department of Labor - 4130	\$0.00	\$0.00	\$0.00
Office of Community Development Grant Operations - 7588	\$0.00	\$0.00	\$0.00
Federal Treasury Department - 4150	\$0.00	\$0.00	\$0.00
OCD-ARPA - 7589	\$0.00	\$0.00	\$0.00
Office of Community Development Grant Operations - 7588	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$1,302,653.00	\$0.00	-\$1,302,653.00
Office of Community Development Grant Operations - 7588	\$1,302,653.00	\$0.00	-\$1,302,653.00
Housing And Urban Development - 4110	\$81,457,600.00	\$72,655,032.00	-\$8,802,568.00
Office of Community Development Grant Operations - 7588	\$81,457,600.00	\$72,655,032.00	-\$8,802,568.00
Housing Bonds	\$0.00	\$8,715,821.00	\$8,715,821.00
Office of Community Development Grant Operations - 7588	\$0.00	\$8,715,821.00	\$8,715,821.00
Louisiana Office of Community Develop - 4401	\$31,522,838.00	\$29,459,450.00	-\$2,063,388.00
Office of Community Development Grant Operations - 7588	\$31,522,838.00	\$29,459,450.00	-\$2,063,388.00
New Orleans Housing Trust Fund - 5155	\$0.00	\$15,420,178.00	\$15,420,178.00
Office of Community Development Grant Operations - 7588	\$0.00	\$15,420,178.00	\$15,420,178.00
Personal Services	\$5,537,245.00	\$4,067,192.00	-\$1,470,053.00
Federal Department of Health and Human Services - 4145	\$0.00	\$0.00	\$0.00
Office of Community Development Grant Operations - 7588	\$0.00	\$0.00	\$0.00
Federal Treasury Department - 4150	\$0.00	\$0.00	\$0.00
Office of Community Development Grant Operations - 7588	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$0.00	\$129,966.00	\$129,966.00

	Adopted 2026	Proposed 2027	Dollar Change
Office of Community Development Grant Operations - 7588	\$0.00	\$129,966.00	\$129,966.00
Housing And Urban Development - 4110	\$3,779,229.00	\$3,887,226.00	\$107,997.00
Office of Community Development Grant Operations - 7588	\$3,779,229.00	\$3,887,226.00	\$107,997.00
Louisiana Office of Community Develop - 4401	\$1,758,016.00	\$50,000.00	-\$1,708,016.00
Office of Community Development Grant Operations - 7588	\$1,758,016.00	\$50,000.00	-\$1,708,016.00
New Orleans Housing Trust Fund - 5155	\$0.00	\$0.00	\$0.00
Office of Community Development Grant Operations - 7588	\$0.00	\$0.00	\$0.00
Grand Total	\$119,820,336.00	\$130,317,673.00	\$10,497,337.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
General Fund - 1000	0.00	0.50	0.50
Office of Community Development Grant Operations - 7588	0.00	0.50	0.50
DEP DIR RE	0.00	0.50	0.50
U0929	0.00	0.50	0.50
Housing And Urban Development - 4110	40.00	31.48	(8.52)
Office of Community Development Grant Operations - 7588	40.00	31.48	(8.52)
ACCT II	2.00	2.00	0.00
C0422	2.00	2.00	0.00
ACCT III	2.00	1.00	(1.00)
C0410	2.00	1.00	(1.00)
ADM SUP SP	1.00	1.00	0.00
U0963	1.00	1.00	0.00
DEP DIR RE	2.00	1.50	(0.50)
U0929	2.00	1.50	(0.50)
DIR HOOD S	1.00	1.00	0.00
U0311	1.00	1.00	0.00
DIR PL&RES	1.00	1.00	0.00
U0313	1.00	1.00	0.00
HOUS PM	1.00	0.00	(1.00)
U0986	1.00	0.00	(1.00)
MAN DEV AD	3.00	2.98	(0.02)
C0367	3.00	2.98	(0.02)
MGT DEV A	8.00	4.00	(4.00)
C0361	4.00	2.00	(2.00)
C0362	4.00	2.00	(2.00)
MGT DEV S	4.00	3.00	(1.00)
C0364	4.00	3.00	(1.00)
MT DEV SUP	2.00	3.00	1.00
C0365	2.00	3.00	1.00
OFF SPT SP	1.00	1.00	0.00
C0070	1.00	1.00	0.00
Off W	2.00	2.00	0.00
C0061	2.00	2.00	0.00
PRGM COORD	2.00	0.00	(2.00)
U0964	2.00	0.00	(2.00)
Prin OSS	1.00	1.00	0.00
C0074	1.00	1.00	0.00

	Adopted 2026	Proposed 2027	FTE Change
S UR RHB S	5.00	5.00	0.00
C2601	5.00	5.00	0.00
UR RHB SPE	0.00	1.00	1.00
C2600	0.00	1.00	1.00
UR RHB SUP	2.00	1.00	(1.00)
C2602	2.00	1.00	(1.00)
Grand Total	40.00	31.98	(8.02)

Office of Independent Police Monitor

Department Head: Stella Cziment

Address: 2714 Canal St. Ste. 201, New Orleans, La. 70119

Phone: 504-309-9799

Hours of Operation: 9am - 5pm

Mission Statement:

The mission of the OIPM is to improve police service to the community, community trust in the NOPD, and officer safety and working conditions. The OIPM works to ensure the accountability, transparency, and responsiveness of the NOPD to the community it serves.

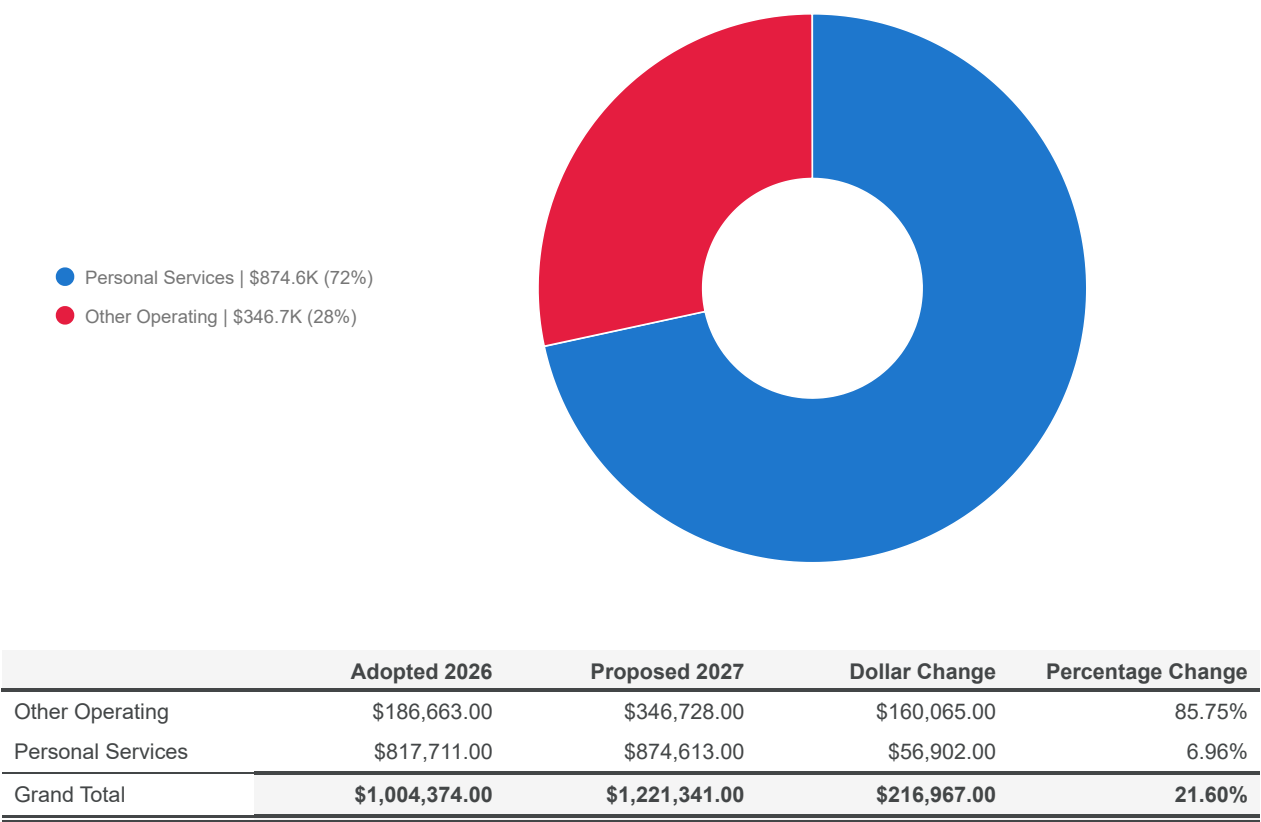
Vision Statement:

By working with the police and the community we can not only reduce violence but we can create real community – all of us sharing in this city by living according to the rules of mutual accountability and respect. The community we are building will be safe for everyone, regardless of race, socioeconomic status.

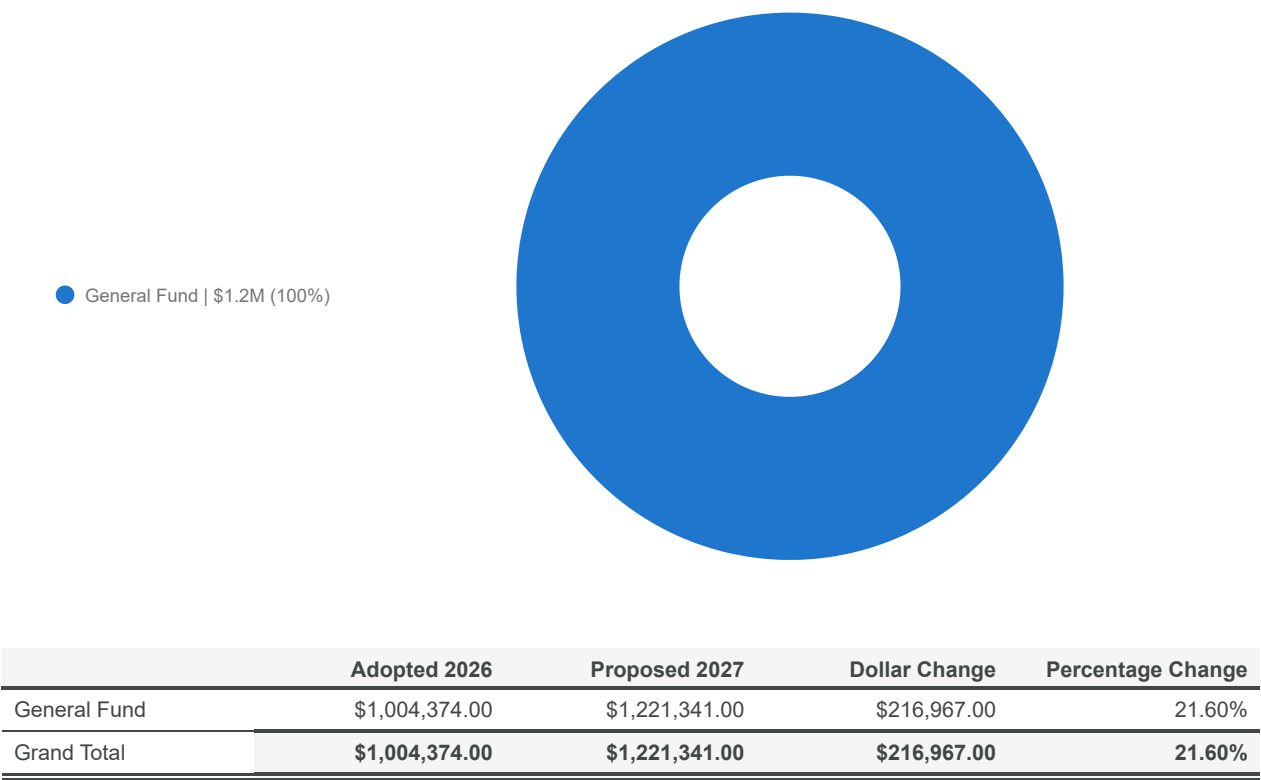
Overview of Department Services:

Office of the Orleans Independent Police Monitor (OIPM) is an independent civilian oversight agency in New Orleans that monitors, reviews, and audits the New Orleans Police Department (NOPD) to ensure accountability, transparency, and constitutional policing.

Expenditure by Type



Expenditure by Funding Source



Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$186,663.00	\$346,728.00	\$160,065.00
General Fund - 1000	\$186,663.00	\$346,728.00	\$160,065.00
Independent Police Monitor - 7103	\$186,663.00	\$346,728.00	\$160,065.00
Personal Services	\$817,711.00	\$874,613.00	\$56,902.00
General Fund - 1000	\$817,711.00	\$874,613.00	\$56,902.00
Independent Police Monitor - 7103	\$817,711.00	\$874,613.00	\$56,902.00
Grand Total	\$1,004,374.00	\$1,221,341.00	\$216,967.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
General Fund - 1000	7.49	7.34	(0.15)
Independent Police Monitor - 7103	7.49	7.34	(0.15)
C/M P Med	1.00	0.85	(0.15)
C0250	1.00	0.85	(0.15)
C/M POL ENG SP TEMPLATE	1.00	0.00	(1.00)
C0730	1.00	0.00	(1.00)
CMPO EN SP	0.00	1.00	1.00
C0730	0.00	1.00	1.00
DEP POL MO	1.00	1.00	0.00
U0959	1.00	1.00	0.00
IND POL MO	1.00	1.00	0.00
U0958	1.00	1.00	0.00
MGT DEV A	0.49	0.49	0.00
C0362	0.49	0.49	0.00
MGT DEV S	2.00	2.00	0.00
C0364	2.00	2.00	0.00
MGT DEV SP	1.00	1.00	0.00
C0363	1.00	1.00	0.00
Grand Total	7.49	7.34	(0.15)

Office of the Inspector General

Department Head: Ed Michel

Address: 525 St. Charles Ave, New Orleans, LA 70130

Phone: (504) 681-3247

Hours of Operation: 8:00 AM - 5:00 PM

Mission Statement:

Our mission has two parts. First, to prevent and detect fraud and abuse in City government. Second, to promote efficiency and effectiveness in City operations and programs.

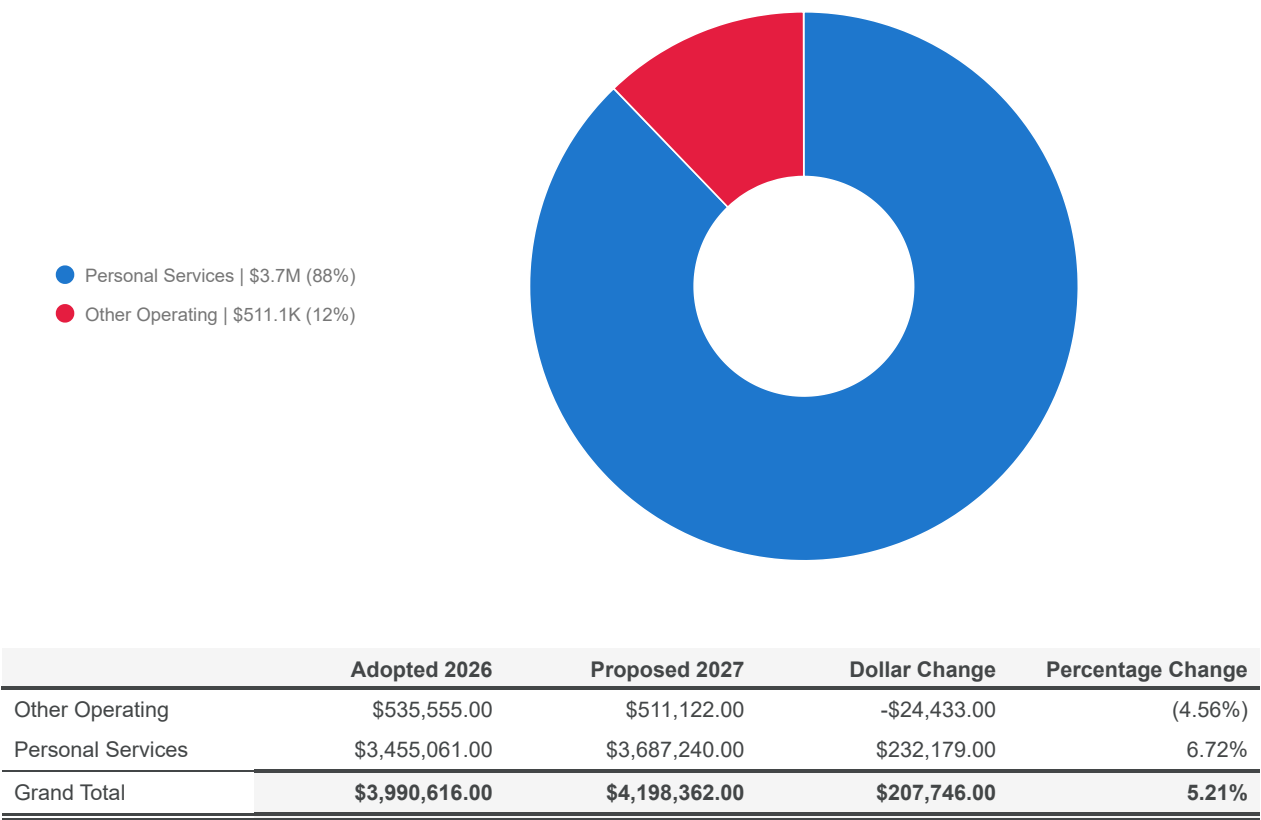
Vision Statement:

The overarching vision of the NOLA OIG is to establish an ethical environment in New Orleans where the rule of law and honorable public service are valued.

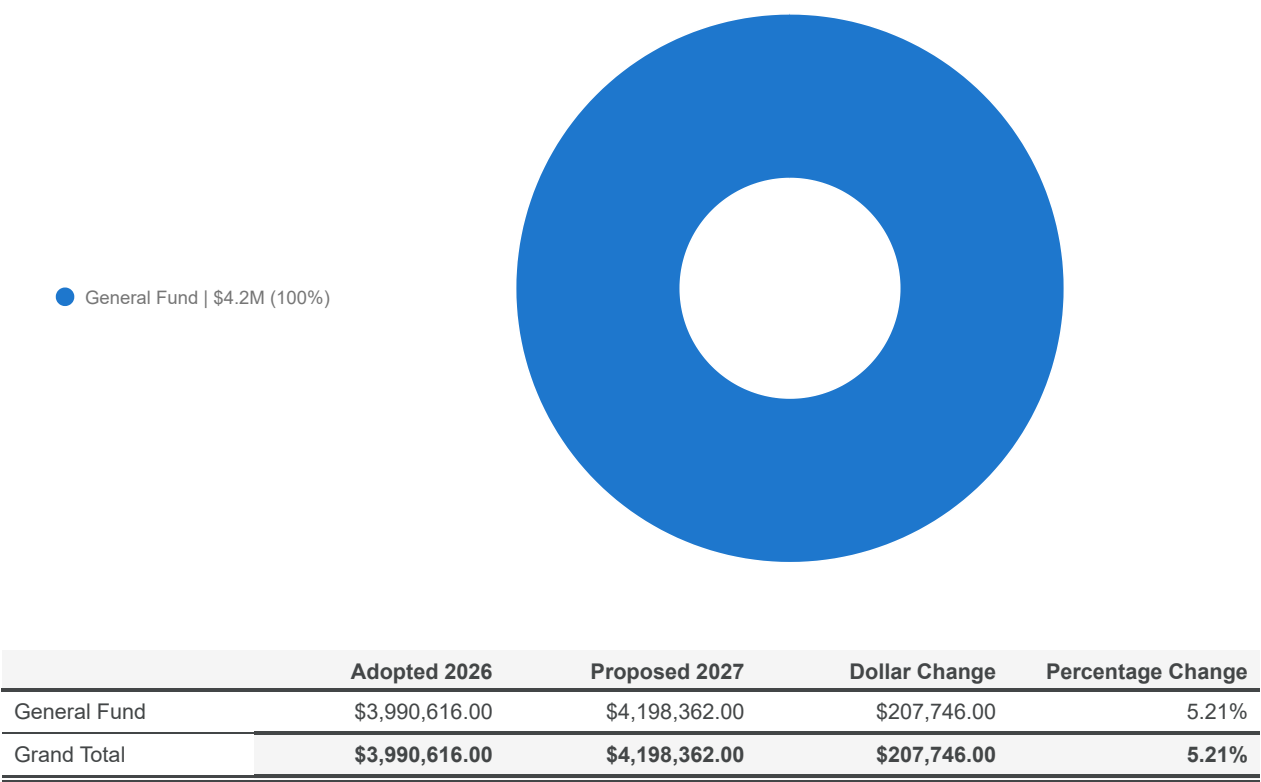
Overview of Department Services:

The New Orleans Office of Inspector General (OIG) is an independent, nonpartisan agency that protects taxpayer funds and promotes accountability, efficiency, and integrity in City government.

Expenditure by Type



Expenditure by Funding Source



Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$535,555.00	\$511,122.00	-\$24,433.00
General Fund - 1000	\$535,555.00	\$511,122.00	-\$24,433.00
Office of Inspector General - 7101	\$535,555.00	\$511,122.00	-\$24,433.00
Personal Services	\$3,455,061.00	\$3,687,240.00	\$232,179.00
General Fund - 1000	\$3,455,061.00	\$3,687,240.00	\$232,179.00
Office of Inspector General - 7101	\$3,455,061.00	\$3,687,240.00	\$232,179.00
Grand Total	\$3,990,616.00	\$4,198,362.00	\$207,746.00

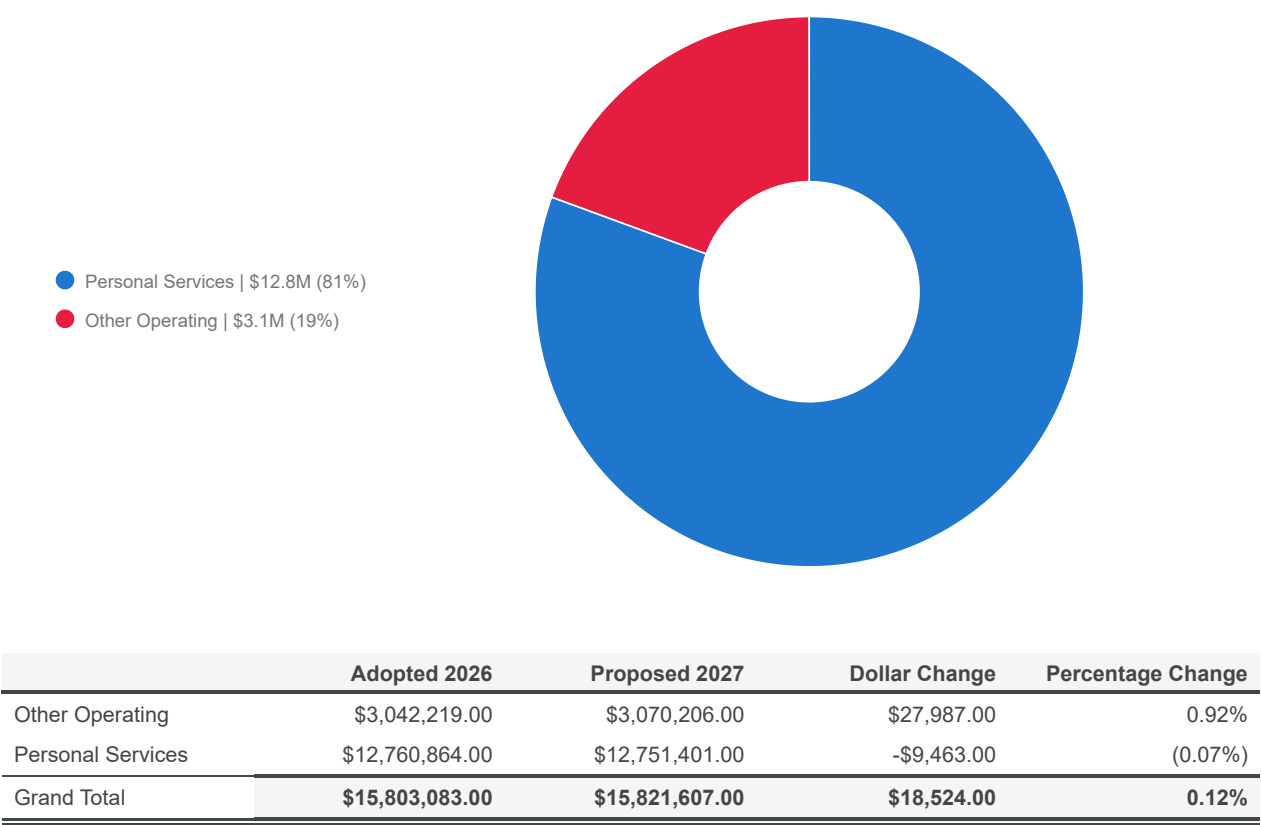
Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
General Fund - 1000	25.50	24.40	(1.10)
Office of Inspector General - 7101	25.50	24.40	(1.10)
Ast Chief	1.00	2.00	1.00
C0704	1.00	1.00	0.00
C0724	0.00	1.00	1.00
Ch Cr In I	0.00	1.00	1.00
C0712	0.00	1.00	1.00
CHIEF I&E	1.00	1.00	0.00
C0725	1.00	1.00	0.00
CRIMINAL INV III	0.50	0.00	(0.50)
C0709	0.50	0.00	(0.50)
CRIMINAL INV IV	1.00	0.00	(1.00)
C0710	1.00	0.00	(1.00)
Crm In Iii	0.00	0.40	0.40
C0709	0.00	0.40	0.40
Crm In Iv	3.00	3.00	0.00
C0710	3.00	3.00	0.00
Dep Ig A&R	1.00	1.00	0.00
C0706	1.00	1.00	0.00
For Aud Ii	1.00	1.00	0.00
C0701	1.00	0.00	(1.00)
C0702	0.00	1.00	1.00
For Aud Iv	2.00	2.00	0.00
C0703	2.00	2.00	0.00
Fst Ig I &	1.00	1.00	0.00
U0917	1.00	1.00	0.00
Fst Ig Leg	1.00	1.00	0.00
U0916	1.00	1.00	0.00
I & E III	3.00	4.00	1.00
C0722	3.00	4.00	1.00
I & E III (C0722)	1.00	0.00	(1.00)
(blank)	1.00	0.00	(1.00)
I&E IV IG	1.00	0.00	(1.00)
C0724	1.00	0.00	(1.00)
Insp Gen	1.00	1.00	0.00
U0911	1.00	1.00	0.00
INTL ANLST	2.00	1.00	(1.00)
C0732	2.00	1.00	(1.00)
IT Sec Sp	1.00	1.00	0.00
C0727	1.00	1.00	0.00

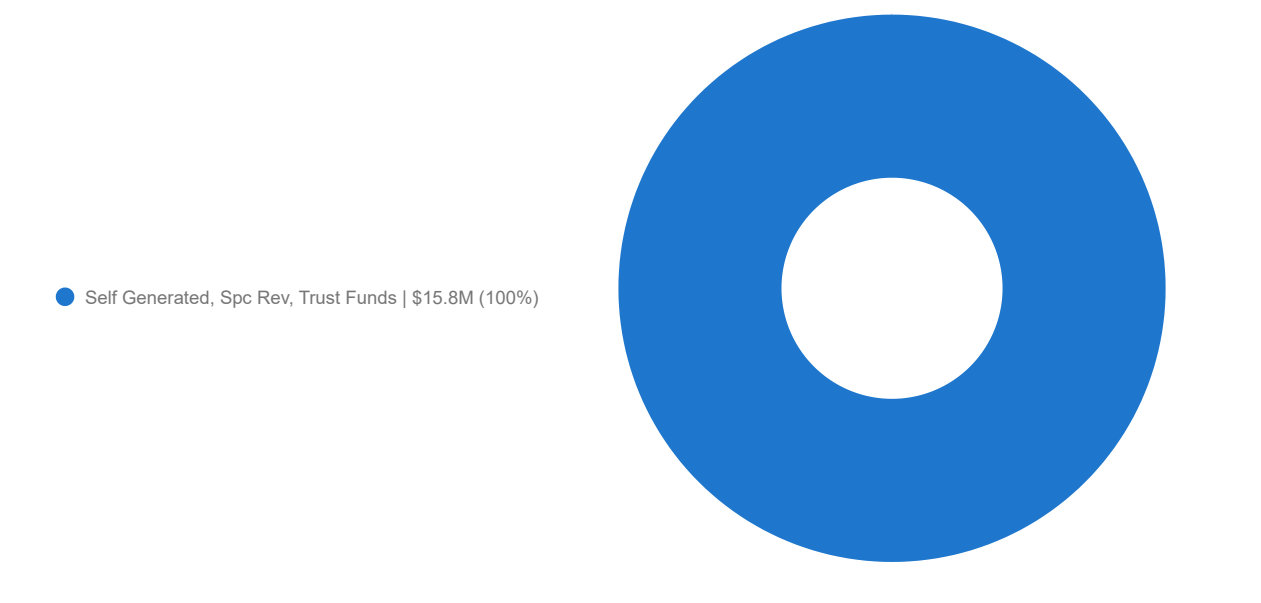
	Adopted 2026	Proposed 2027	FTE Change
MAR DEV CO	1.00	1.00	0.00
C8211	1.00	1.00	0.00
Mg Dev An	0.00	1.00	1.00
C0362	0.00	1.00	1.00
MGT DEV A	1.00	0.00	(1.00)
C0361	1.00	0.00	(1.00)
Mgt Dev S	1.00	1.00	0.00
C0363	1.00	1.00	0.00
Mis Lan Te	1.00	1.00	0.00
C0163	1.00	1.00	0.00
Grand Total	25.50	24.40	(1.10)

Office of Police Secondary Employment

Expenditure by Type



Expenditure by Funding Source



	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Self Generated, Spc Rev, Trust Funds	\$15,803,083.00	\$15,821,607.00	\$18,524.00	0.12%
Grand Total	\$15,803,083.00	\$15,821,607.00	\$18,524.00	0.12%

Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$3,042,219.00	\$3,070,206.00	\$27,987.00
Office of Police Secondary Employment - 1145	\$3,042,219.00	\$3,070,206.00	\$27,987.00
Office of Police Secondary Employment - 7020	\$3,042,219.00	\$3,070,206.00	\$27,987.00
Personal Services	\$12,760,864.00	\$12,751,401.00	-\$9,463.00
Office of Police Secondary Employment - 1145	\$12,760,864.00	\$12,751,401.00	-\$9,463.00
Office of Police Secondary Employment - 7020	\$12,760,864.00	\$12,751,401.00	-\$9,463.00
Grand Total	\$15,803,083.00	\$15,821,607.00	\$18,524.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
Office of Police Secondary Employment - 1145	10.00	9.00	(1.00)
Office of Police Secondary Employment - 7020	10.00	9.00	(1.00)
MDA II - Template	0.00	1.00	1.00
C0362	0.00	1.00	1.00
MGT DEV A	6.00	5.00	(1.00)
C0361	6.00	2.00	(4.00)
C0362	0.00	3.00	3.00
MGT DEV SP	1.00	0.00	(1.00)
C0363	1.00	0.00	(1.00)
MT DEV SUP	1.00	1.00	0.00
C0365	1.00	1.00	0.00
POL SEC EMPL ADMIN	0.00	1.00	1.00
U6040	0.00	1.00	1.00
PSE AM AST	1.00	0.00	(1.00)
C0373	1.00	0.00	(1.00)
PSE MG SPV	1.00	1.00	0.00
C0372	1.00	1.00	0.00
Grand Total	10.00	9.00	(1.00)

Parks and Parkways

Department Head: Michael Karam

Address: 1 Green Parade Lane, New Orleans, LA 70122

Phone: (504) 658-3201

Hours of Operation: Administrative Office Hours: 8:00 AM - 5:00 PM; Field Personnel Hours: 7:00 AM - 3:30 PM; 24/7 emergency forestry arborist available by calling 911

Mission Statement:

To efficiently and effectively: manage, develop, beautify, preserve, and protect approximately 2,000 acres of public green space, including: neutral grounds, parks, historic sites, playgrounds, a golf course, and public trees.

Vision Statement:

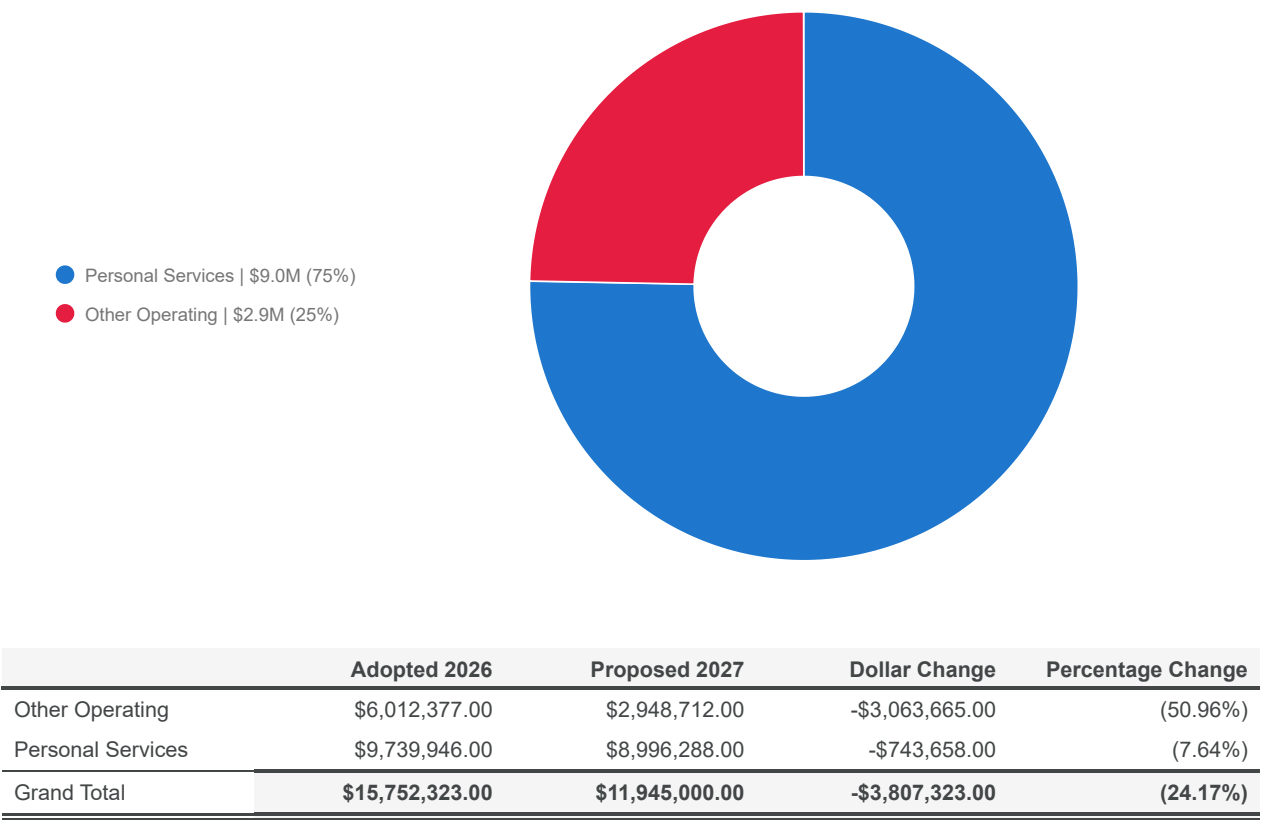
The Department of Parks and Parkways has a long-term vision to achieve the following outcomes: (1) stronger partnerships with the private sector, community groups, and volunteers; (2) provide our already strong, responsive team with the resources to further enhance our capacity to respond proactively to challenges; (3) research and implement cost-saving techniques for land management and enhancement; and (4) to continue building a proactive urban forestry program consisting of mulching, mapping, and pruning in order to protect the City's investment in trees and reduce the amount of landfill waste.

Overview of Department Services:

The Department of Parks and Parkways manages over 2,000 acres of public parks, squares, recreation areas, neutral grounds, a golf course, and more across New Orleans. These community spaces see over 13 million visits yearly for enjoyment, events, exercise, and neighborhood gatherings. Over 150,000 street trees also line roadways to enhance quality of life.

Preserving green spaces remains vital for connecting people and enhancing livability as our city grows. We nurture these invaluable community assets so their beauty, memories, and experiences resonate for generations.

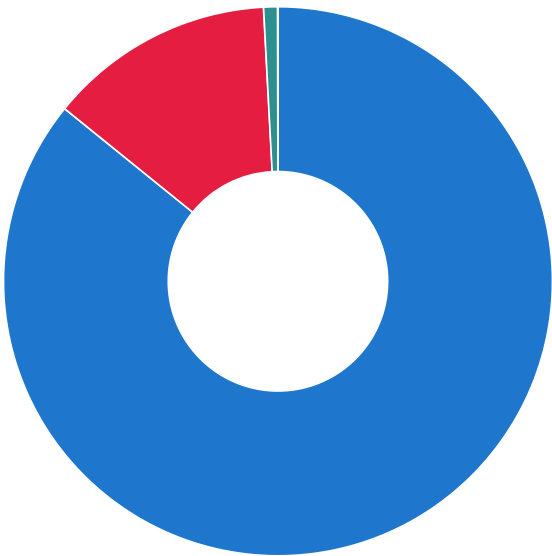
Expenditure by Type



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Expenditure by Funding Source

- General Fund | \$10.3M (86%)
- Self Generated, Spc Rev, Trust Funds | \$1.6M (13%)
- Housing Improvement Fund | \$100.0K (1%)
- Federal Grants | \$0.00 (0%)



	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Federal Grants	\$2,500,000.00	\$0.00	-\$2,500,000.00	(100.00%)
General Fund	\$11,646,630.00	\$10,253,002.00	-\$1,393,628.00	(11.97%)
Housing Improvement Fund	\$0.00	\$100,000.00	\$100,000.00	0.00%
Self Generated, Spc Rev, Trust Funds	\$1,605,693.00	\$1,591,998.00	-\$13,695.00	(0.85%)
Grand Total	\$15,752,323.00	\$11,945,000.00	-\$3,807,323.00	(24.17%)

Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$6,012,377.00	\$2,948,712.00	-\$3,063,665.00
Federal Treasury Department - 4150	\$2,500,000.00	\$0.00	-\$2,500,000.00
Parkways Administration - 6221	\$0.00	\$0.00	\$0.00
Superintendent's Office - 6201	\$2,500,000.00	\$0.00	-\$2,500,000.00
General Fund - 1000	\$2,383,315.00	\$1,719,650.00	-\$663,665.00
Chef Highway Project - 6280	\$56,000.00	\$56,000.00	\$0.00
Golf Course Brechtel Park - 6252	\$0.00	\$0.00	\$0.00
Grass Cutting - 6224	\$686,318.00	\$286,261.00	-\$400,057.00
Grounds Maintenance - 6243	\$1,201,442.00	\$1,101,442.00	-\$100,000.00
Joe Bartholomew Golf Course - 6251	\$0.00	\$0.00	\$0.00
Nursery and Greenhouse - 6261	\$16,100.00	\$16,100.00	\$0.00
Operations Administration - 6231	\$10,870.00	\$10,870.00	\$0.00
Parkways Administration - 6221	\$65,682.00	\$65,682.00	\$0.00
Planning and Design - 6210	\$1,112.00	\$0.00	-\$1,112.00
Superintendent's Office - 6201	\$162,496.00	\$0.00	-\$162,496.00
Tree Maintenance - 6242	\$0.00	\$0.00	\$0.00
Tree Trimming - 6241	\$183,295.00	\$183,295.00	\$0.00
Joe Bartholomew Golf Course - 1143	\$728,028.00	\$728,028.00	\$0.00
Golf Course Brechtel Park - 6252	\$28,028.00	\$28,028.00	\$0.00
Joe Bartholomew Golf Course - 6251	\$700,000.00	\$700,000.00	\$0.00
Kiwanis Club Sprinkler System Proceeds - 5413	\$11.00	\$11.00	\$0.00
Parkways Administration - 6221	\$11.00	\$11.00	\$0.00
Neighborhood Housing Improvement - 5121	\$0.00	\$100,000.00	\$100,000.00
Grounds Maintenance - 6243	\$0.00	\$100,000.00	\$100,000.00
Office of Police Secondary Employment - 1145	\$0.00	\$0.00	\$0.00
Joe Bartholomew Golf Course - 6251	\$0.00	\$0.00	\$0.00

	Adopted 2026	Proposed 2027	Dollar Change
Plant A Tree Campaign - 5123	\$400,000.00	\$400,000.00	\$0.00
Grounds Maintenance - 6243	\$0.00	\$0.00	\$0.00
Superintendent's Office - 6201	\$400,000.00	\$400,000.00	\$0.00
Plygo- Community Service Commission Trust - 5309	\$1,023.00	\$1,023.00	\$0.00
Parkways Administration - 6221	\$1,023.00	\$1,023.00	\$0.00
Priority Multi-Year Projects - 1183	\$0.00	\$0.00	\$0.00
Parkways Administration - 6221	\$0.00	\$0.00	\$0.00
Personal Services	\$9,739,946.00	\$8,996,288.00	-\$743,658.00
General Fund - 1000	\$9,263,315.00	\$8,533,352.00	-\$729,963.00
Armstrong Park - 6255	\$0.00	\$0.00	\$0.00
Building Maintenance - 6222	\$77,895.00	\$81,768.00	\$3,873.00
Chef Highway Project - 6280	\$66,881.00	\$68,057.00	\$1,176.00
Golf Course Brechtel Park - 6252	\$70,529.00	\$75,589.00	\$5,060.00
Golf Courses - 6250	\$0.00	\$0.00	\$0.00
Grass Cutting - 6224	\$726,116.00	\$672,584.00	-\$53,532.00
Grounds Maintenance - 6243	\$4,646,750.00	\$4,345,342.00	-\$301,408.00
Heavy Equipment - 6263	\$290,099.00	\$293,552.00	\$3,453.00
Joe Bartholomew Golf Course - 6251	\$416,618.00	\$414,651.00	-\$1,967.00
Nursery and Greenhouse - 6261	\$229,304.00	\$283,184.00	\$53,880.00
Nursery and Park Security - 6232	\$63,896.00	\$77,160.00	\$13,264.00
Operations Administration - 6231	\$1,310,618.00	\$736,796.00	-\$573,822.00
Parkways Administration - 6221	\$177,558.00	\$177,299.00	-\$259.00
Planning and Design - 6210	\$417,010.00	\$416,191.00	-\$819.00
Superintendent's Office - 6201	\$393,035.00	\$506,394.00	\$113,359.00
Tree Maintenance - 6242	\$377,006.00	\$384,785.00	\$7,779.00
Joe Bartholomew Golf Course - 1143	\$476,631.00	\$462,936.00	-\$13,695.00
Golf Course Brechtel Park - 6252	\$56,430.00	\$59,840.00	\$3,410.00
Joe Bartholomew Golf Course - 6251	\$283,592.00	\$403,096.00	\$119,504.00

	Adopted 2026	Proposed 2027	Dollar Change
Superintendent's Office - 6201	\$136,609.00	\$0.00	-\$136,609.00
Grand Total	\$15,752,323.00	\$11,945,000.00	-\$3,807,323.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
General Fund - 1000	135.11	114.13	(20.98)
Building Maintenance - 6222	1.00	1.00	0.00
Sr Mnt Wld	1.00	1.00	0.00
C1974	1.00	1.00	0.00
Chef Highway Project - 6280	1.00	1.00	0.00
Pk Mnt Spv	1.00	1.00	0.00
C1620	1.00	1.00	0.00
Golf Course Brechtel Park - 6252	1.00	1.00	0.00
SPrkMntSup	1.00	1.00	0.00
C1621	1.00	1.00	0.00
Grass Cutting - 6224	14.00	10.00	(4.00)
EQP II	2.00	1.00	(1.00)
C2321	2.00	1.00	(1.00)
GARD	1.00	1.00	0.00
C1608	1.00	1.00	0.00
GRNDSKPR 3	4.00	4.00	0.00
C1612	4.00	4.00	0.00
LABR	5.00	3.00	(2.00)
C1510	5.00	3.00	(2.00)
ParkMntSup	1.00	1.00	0.00
C1620	1.00	1.00	0.00
SPrkMntSup	1.00	0.00	(1.00)
C1621	1.00	0.00	(1.00)
Grounds Maintenance - 6243	71.49	63.00	(8.49)
AUTO MECH	2.00	2.00	0.00
C1991	1.00	1.00	0.00
C1992	1.00	1.00	0.00
Eqp Op 3	4.00	4.00	0.00
C2322	4.00	4.00	0.00
EQP OP 4	1.00	1.00	0.00
C2323	1.00	1.00	0.00
GARD	1.00	1.00	0.00
C1608	1.00	1.00	0.00
Gpo	1.00	1.00	0.00
C7185	1.00	1.00	0.00
GRNDSKPR 2	3.00	2.00	(1.00)
C1611	3.00	2.00	(1.00)
GRNDSKPR 3	15.00	12.00	(3.00)

	Adopted 2026	Proposed 2027	FTE Change
C1612	15.00	12.00	(3.00)
LABR	33.00	28.00	(5.00)
C1510	33.00	28.00	(5.00)
ParkMntSup	3.49	4.00	0.51
C1620	3.49	4.00	0.51
PK MAIN S	2.00	2.00	0.00
C5124	2.00	2.00	0.00
PrkMntScAs	4.00	4.00	0.00
C1622	4.00	4.00	0.00
SPrkMntSup	2.00	2.00	0.00
C1621	2.00	2.00	0.00
Heavy Equipment - 6263	4.00	4.00	0.00
EQP OP 4	1.00	1.00	0.00
C2323	1.00	1.00	0.00
GRNSKPR 3	1.00	1.00	0.00
C1612	1.00	1.00	0.00
ParkMntSup	1.00	1.00	0.00
C1620	1.00	1.00	0.00
SPrkMntSup	1.00	1.00	0.00
C1621	1.00	1.00	0.00
Joe Bartholomew Golf Course - 6251	9.13	7.13	(2.00)
GRNSKPR 2	1.00	1.00	0.00
C1611	1.00	1.00	0.00
GRNSKPR 3	2.00	2.00	0.00
C1612	2.00	2.00	0.00
LABR	3.00	2.00	(1.00)
C1510	3.00	2.00	(1.00)
Off W	3.13	2.13	(1.00)
C0061	3.13	2.13	(1.00)
Nursery and Greenhouse - 6261	4.00	4.00	0.00
GRNSKPR 3	1.00	1.00	0.00
C1612	1.00	1.00	0.00
LABR	2.00	2.00	0.00
C1510	2.00	2.00	0.00
PrkMntScAs	1.00	1.00	0.00
C1622	1.00	1.00	0.00
Nursery and Park Security - 6232	2.00	1.00	(1.00)
Gpo	1.00	1.00	0.00
C7185	1.00	1.00	0.00
Sec Supv	1.00	0.00	(1.00)
C8575	1.00	0.00	(1.00)

	Adopted 2026	Proposed 2027	FTE Change
Operations Administration - 6231	8.49	7.00	(1.49)
Ex Asst	1.00	0.00	(1.00)
C0268	1.00	0.00	(1.00)
MGT DEV SP	1.00	1.00	0.00
C0363	1.00	1.00	0.00
Mgt Serv A	1.00	1.00	0.00
C0239	1.00	1.00	0.00
PK MAIN S	4.00	4.00	0.00
C5124	4.00	4.00	0.00
Prin OSS	0.49	0.00	(0.49)
C0074	0.49	0.00	(0.49)
PrkMntScAs	1.00	1.00	0.00
C1622	1.00	1.00	0.00
Parkways Administration - 6221	2.00	2.00	0.00
Bgt Coord	1.00	1.00	0.00
C5179	1.00	1.00	0.00
Off Spt Sp	1.00	1.00	0.00
C0070	1.00	1.00	0.00
Planning and Design - 6210	4.00	4.00	0.00
Land Arch	2.00	2.00	0.00
C1630	2.00	2.00	0.00
Mgt Dev S	1.00	1.00	0.00
C0364	1.00	1.00	0.00
SR CTY PLN	1.00	1.00	0.00
C4303	1.00	1.00	0.00
Superintendent's Office - 6201	4.00	4.00	0.00
Dir Parks&	1.00	1.00	0.00
U0137	1.00	1.00	0.00
MGT DEV A	1.00	1.00	0.00
C0361	1.00	1.00	0.00
Prin OSS	1.00	1.00	0.00
C0074	1.00	1.00	0.00
Undefined	1.00	1.00	0.00
U0116	1.00	1.00	0.00
Tree Maintenance - 6242	9.00	5.00	(4.00)
Eqp Op 3	1.00	1.00	0.00
C2322	1.00	1.00	0.00
EQP OP 4	1.00	0.00	(1.00)
C2323	1.00	0.00	(1.00)
LABR	3.00	1.00	(2.00)
C1510	3.00	1.00	(2.00)

	Adopted 2026	Proposed 2027	FTE Change
LABR (C1510)	1.00	0.00	(1.00)
C1510	1.00	0.00	(1.00)
ParkMntSup	1.00	1.00	0.00
C1620	1.00	1.00	0.00
PK MAIN S	1.00	1.00	0.00
C5124	1.00	1.00	0.00
PMS Asst	1.00	1.00	0.00
C1622	1.00	1.00	0.00
Joe Bartholomew Golf Course - 1143	7.13	8.13	1.00
Golf Course Brechtel Park - 6252	1.00	1.00	0.00
LABR	1.00	1.00	0.00
C1510	1.00	1.00	0.00
Joe Bartholomew Golf Course - 6251	5.13	7.13	2.00
Gulf C Sp - TEMPLATE	0.00	1.00	1.00
(blank)	0.00	1.00	1.00
LABR	1.00	1.00	0.00
C1510	1.00	1.00	0.00
Off W	3.13	2.13	(1.00)
C0061	3.13	2.13	(1.00)
Office W - TEMPLATE	0.00	2.00	2.00
C0061	0.00	2.00	2.00
PrkMntScAs	1.00	1.00	0.00
C1622	1.00	1.00	0.00
Superintendent's Office - 6201	1.00	0.00	(1.00)
Dp Dir P&P	1.00	0.00	(1.00)
U0909	1.00	0.00	(1.00)
Grand Total	142.24	122.26	(19.98)

Office of Superintendent

Department Head: Superintendent Anne Kirkpatrick

Address: 1615 Poydras Street., Suite 1800, New Orleans, LA 70112

Phone: (504) 658-5757

Hours of Operation: Headquarters: 8:30 AM - 5:00 PM

Mission Statement:

Our mission is to provide professional police services to maintain order and protect life and property. We are committed to community-oriented policing by partnering with the community to gain insight from the public to develop our organizational decisions, crime fighting strategies and quality of life initiatives. Our commitment is to integrate community and solution-oriented policing into daily management through effective policies, training human resource deployment, operational tactics, and technology for accountability.

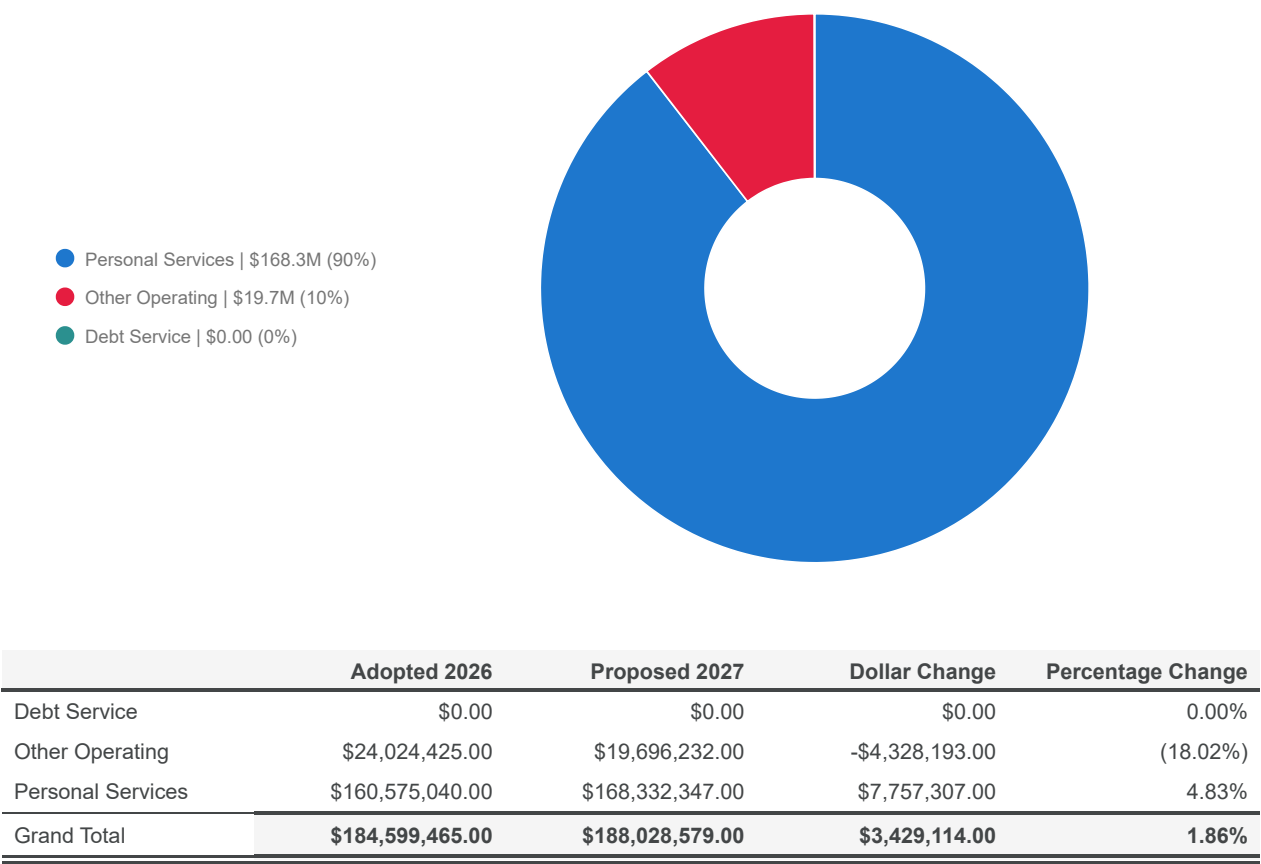
Vision Statement:

The New Orleans Police Department's vision is to serve as a model for constitutional policing, while closely partnering with our community to make New Orleans one of the safest cities in the nation.

Overview of Department Services:

The New Orleans Police Department is charged with responding to calls for service, public safety response which includes but is not limited to crime investigations, traffic control operations, special events coordination and property and evidence management.

Expenditure by Type



Expenditure by Funding Source



	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Federal Grants	\$11,727,129.00	\$10,179,031.00	-\$1,548,098.00	(13.20%)
General Fund	\$162,009,354.00	\$167,092,729.00	\$5,083,375.00	3.14%
Local Law Enforcement Grants	\$91,293.00	\$73,918.00	-\$17,375.00	(19.03%)
Self Generated, Spc Rev, Trust Funds	\$10,354,385.00	\$10,209,402.00	-\$144,983.00	(1.40%)
State & Local Foundations Grants	\$417,304.00	\$473,499.00	\$56,195.00	13.47%
Grand Total	\$184,599,465.00	\$188,028,579.00	\$3,429,114.00	1.86%

Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Debt Service	\$0.00	\$0.00	\$0.00
Federal Treasury Department - 4150	\$0.00	\$0.00	\$0.00
Office of the Superintendent - 2702	\$0.00	\$0.00	\$0.00
Other Operating	\$24,024,425.00	\$19,696,232.00	-\$4,328,193.00
ACT State Funding - 1184	\$25,000.00	\$25,000.00	\$0.00
Management Services - 2740	\$25,000.00	\$25,000.00	\$0.00
Asset Seizure - 5103	\$1,011,000.00	\$800,000.00	-\$211,000.00
Department of Justice Seizure - 2706	\$961,000.00	\$500,000.00	-\$461,000.00
Field Operations - 2780	\$0.00	\$0.00	\$0.00
Office of the Superintendent - 2702	\$50,000.00	\$0.00	-\$50,000.00
Police Seizure - 2707	\$0.00	\$300,000.00	\$300,000.00
Treasury Seizure - 2708	\$0.00	\$0.00	\$0.00
Crime Lab Proprietary Fund - 6212	\$0.00	\$20,000.00	\$20,000.00
Crime Lab - 2746	\$0.00	\$20,000.00	\$20,000.00
Federal Department of Emergency - 4115	\$0.00	\$0.00	\$0.00
Capital - Police - 2799	\$0.00	\$0.00	\$0.00
Federal Department of Justice - 4147	\$581,345.00	\$2,462,151.00	\$1,880,806.00
Grant Operations - Police - 2788	\$581,345.00	\$2,462,151.00	\$1,880,806.00
Sexual Assault Kit Initiative - 2794	\$0.00	\$0.00	\$0.00
Federal Treasury Department - 4150	\$2,963,809.00	\$0.00	-\$2,963,809.00
Crime Lab - 2746	\$0.00	\$0.00	\$0.00
Office of the Superintendent - 2702	\$2,963,809.00	\$0.00	-\$2,963,809.00
French Quarter Development District - 5128	\$14,450.00	\$14,450.00	\$0.00
French Quarter Patrol - 2792	\$14,450.00	\$14,450.00	\$0.00
French Quarter Improvement - 5109	\$0.00	\$0.00	\$0.00
French Quarter Patrol - 2792	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$19,267,678.00	\$16,240,678.00	-\$3,027,000.00
Central Evidence - 2703	\$120,000.00	\$103,000.00	-\$17,000.00
Crime Lab - 2746	\$460,000.00	\$796,825.00	\$336,825.00

	Adopted 2026	Proposed 2027	Dollar Change
Education and Training - 2709	\$126,080.00	\$329,400.00	\$203,320.00
Eight District - 2738	\$5,000.00	\$5,000.00	\$0.00
Field Operations - 2780	\$265,000.00	\$252,000.00	-\$13,000.00
Fifth District - 2735	\$5,000.00	\$5,000.00	\$0.00
First District - 2731	\$5,000.00	\$5,000.00	\$0.00
Fiscal Management - 2750	\$0.00	\$10,000.00	\$10,000.00
Fourth District - 2734	\$5,000.00	\$5,000.00	\$0.00
Grants Police - 2790	\$0.00	\$0.00	\$0.00
Homicide Investigation Program - 2763	\$56,900.00	\$57,000.00	\$100.00
Investigations and Support - 2760	\$20,000.00	\$10,000.00	-\$10,000.00
Management Services - 2740	\$10,659,210.00	\$580,000.00	-\$10,079,210.00
NOPD Fleet - 2716	\$453,880.00	\$478,000.00	\$24,120.00
NOPD Property Management Carpenter Shop - 2712	\$30,000.00	\$121,810.00	\$91,810.00
Office of the Superintendent - 2702	\$170,000.00	\$6,718,885.00	\$6,548,885.00
Police Hiring Program - 2714	\$505,000.00	\$375,000.00	-\$130,000.00
Public Affairs - 2711	\$5,000.00	\$5,000.00	\$0.00
Public Integrity - 2705	\$17,000.00	\$13,000.00	-\$4,000.00
Second District - 2732	\$5,000.00	\$5,000.00	\$0.00
Seventh District - 2737	\$5,000.00	\$5,000.00	\$0.00
Sixth District - 2736	\$5,000.00	\$5,000.00	\$0.00
Special Investigations - 2720	\$15,000.00	\$20,000.00	\$5,000.00
Special Operations - 2739	\$300,000.00	\$239,000.00	-\$61,000.00
Special Services - 2745	\$1,300,000.00	\$0.00	-\$1,300,000.00
Specialized Investigations - 2713	\$182,000.00	\$178,000.00	-\$4,000.00
State Pension - 2728	\$0.00	\$0.00	\$0.00
Support Services - 2704	\$112,000.00	\$96,150.00	-\$15,850.00
Third District - 2733	\$5,000.00	\$5,000.00	\$0.00
Traffic - 2769	\$4,430,608.00	\$5,817,608.00	\$1,387,000.00
Louisiana Commission On Law Enforcement - 4411	\$33,160.00	\$15,804.00	-\$17,356.00
Grant Operations - Police - 2788	\$33,160.00	\$15,804.00	-\$17,356.00
Louisiana Department of Culture Recreation and Tourism - 4409	\$10,000.00	\$0.00	-\$10,000.00
Grant Operations - Police - 2788	\$10,000.00	\$0.00	-\$10,000.00

	Adopted 2026	Proposed 2027	Dollar Change
Louisiana Department of Public Safety - 4413	\$0.00	\$0.00	\$0.00
Step (Traffic Enforcement) - 2757	\$0.00	\$0.00	\$0.00
Louisiana Highway Safety Commission - 4408	\$0.00	\$4,149.00	\$4,149.00
Grant Operations - Police - 2788	\$0.00	\$4,149.00	\$4,149.00
Miscellaneous Donations - 5116	\$0.00	\$0.00	\$0.00
Special Services - 2745	\$0.00	\$0.00	\$0.00
New Orleans War On Drugs - 1172	\$7,983.00	\$0.00	-\$7,983.00
Field Operations - 2780	\$7,983.00	\$0.00	-\$7,983.00
Management Services - 2740	\$0.00	\$0.00	\$0.00
NOPD Crime Prevention - 5119	\$0.00	\$0.00	\$0.00
Management Services - 2740	\$0.00	\$0.00	\$0.00
Sex Offender Proprietary - 5124	\$110,000.00	\$114,000.00	\$4,000.00
Field Operations - 2780	\$50,000.00	\$0.00	-\$50,000.00
Investigations and Support - 2760	\$10,000.00	\$0.00	-\$10,000.00
Management Services - 2740	\$0.00	\$0.00	\$0.00
Sexual Offender Regis Compliance - 2761	\$50,000.00	\$114,000.00	\$64,000.00
Personal Services	\$160,575,040.00	\$168,332,347.00	\$7,757,307.00
Federal Department of Justice - 4147	\$1,042,588.00	\$7,716,880.00	\$6,674,292.00
Grant Operations - Police - 2788	\$1,042,588.00	\$7,716,880.00	\$6,674,292.00
Sexual Assault Kit Initiative - 2794	\$0.00	\$0.00	\$0.00
Federal Treasury Department - 4150	\$7,139,387.00	\$0.00	-\$7,139,387.00
Eight District - 2738	\$0.00	\$0.00	\$0.00
Field Operations - 2780	\$0.00	\$0.00	\$0.00
Fifth District - 2735	\$0.00	\$0.00	\$0.00
First District - 2731	\$0.00	\$0.00	\$0.00
Fiscal Management - 2750	\$0.00	\$0.00	\$0.00
Fourth District - 2734	\$0.00	\$0.00	\$0.00
Investigations and Support - 2760	\$0.00	\$0.00	\$0.00
Lakeview Crime Prevention - 2782	\$0.00	\$0.00	\$0.00
Management Services -	\$0.00	\$0.00	\$0.00

	Adopted 2026	Proposed 2027	Dollar Change
2740			
Mid City - 2791	\$0.00	\$0.00	\$0.00
Narcotics - 2747	\$0.00	\$0.00	\$0.00
Office of the Superintendent - 2702	\$7,139,387.00	\$0.00	-\$7,139,387.00
Police Recruits - 2718	\$0.00	\$0.00	\$0.00
Public Affairs - 2711	\$0.00	\$0.00	\$0.00
Public Integrity - 2705	\$0.00	\$0.00	\$0.00
School Crossing Guards - 2783	\$0.00	\$0.00	\$0.00
Second District - 2732	\$0.00	\$0.00	\$0.00
Seventh District - 2737	\$0.00	\$0.00	\$0.00
Sixth District - 2736	\$0.00	\$0.00	\$0.00
Special Dedicated Millage - 2781	\$0.00	\$0.00	\$0.00
Special Investigations - 2720	\$0.00	\$0.00	\$0.00
Special Operations - 2739	\$0.00	\$0.00	\$0.00
Third District - 2733	\$0.00	\$0.00	\$0.00
Traffic - 2769	\$0.00	\$0.00	\$0.00
French Quarter Development District - 5128	\$2,485,952.00	\$2,485,952.00	\$0.00
Eight District - 2738	\$0.00	\$0.00	\$0.00
French Quarter Patrol - 2792	\$2,485,952.00	\$2,485,952.00	\$0.00
General Fund - 1000	\$142,741,676.00	\$150,852,051.00	\$8,110,375.00
Assistant Superintendent Admin Staff - 2717	\$0.00	\$0.00	\$0.00
Crime Lab - 2746	\$347,436.00	\$217,257.00	-\$130,179.00
Eight District - 2738	\$8,233,163.00	\$8,424,528.00	\$191,365.00
Field Operations - 2780	\$10,818,515.00	\$4,077,141.00	-\$6,741,374.00
Fifth District - 2735	\$5,778,673.00	\$6,737,262.00	\$958,589.00
First District - 2731	\$7,413,883.00	\$7,053,885.00	-\$359,998.00
Fiscal Management - 2750	\$8,148,298.00	\$6,248,938.00	-\$1,899,360.00
Fourth District - 2734	\$3,838,581.00	\$5,170,076.00	\$1,331,495.00
French Quarter Patrol - 2792	\$0.00	\$0.00	\$0.00
French Quarter Patrol Division - 2723	\$0.00	\$0.00	\$0.00
Grant Operations - Police - 2788	\$0.00	\$0.00	\$0.00
Grants Police - 2790	\$0.00	\$0.00	\$0.00
Homicide Investigation Program - 2763	\$0.00	\$84,107.00	\$84,107.00
Investigations and Support - 2760	\$15,990,989.00	\$21,053,303.00	\$5,062,314.00

	Adopted 2026	Proposed 2027	Dollar Change
Lakeview Crime Prevention - 2782	\$107,902.00	\$112,912.00	\$5,010.00
Management Services - 2740	\$5,355,633.00	\$8,063,799.00	\$2,708,166.00
Mid City - 2791	\$108,654.00	\$0.00	-\$108,654.00
Narcotics - 2747	\$0.00	\$0.00	\$0.00
Office of the Superintendent - 2702	\$1,333,470.00	\$4,372,430.00	\$3,038,960.00
Police Recruits - 2718	\$2,595,718.00	\$4,825,514.00	\$2,229,796.00
Public Affairs - 2711	\$380,429.00	\$411,578.00	\$31,149.00
Public Integrity - 2705	\$4,445,193.00	\$4,459,177.00	\$13,984.00
School Crossing Guards - 2783	\$19,170.00	\$16,605.00	-\$2,565.00
Second District - 2732	\$5,312,402.00	\$5,311,863.00	-\$539.00
Security - 2795	\$0.00	\$0.00	\$0.00
Seventh District - 2737	\$6,368,067.00	\$7,705,226.00	\$1,337,159.00
Sixth District - 2736	\$5,188,117.00	\$5,744,567.00	\$556,450.00
Special Dedicated Millage - 2781	\$4,226,105.00	\$4,226,105.00	\$0.00
Special Investigations - 2720	\$4,373,413.00	\$3,686,851.00	-\$686,562.00
Special Operations - 2739	\$4,824,018.00	\$5,011,976.00	\$187,958.00
State Pension - 2728	\$25,845,272.00	\$25,845,272.00	\$0.00
Third District - 2733	\$5,402,903.00	\$5,925,338.00	\$522,435.00
Traffic - 2769	\$6,285,672.00	\$6,066,341.00	-\$219,331.00
Housing and Environmental Improvement - 5110	\$0.00	\$0.00	\$0.00
Management Services - 2740	\$0.00	\$0.00	\$0.00
Interim Short Term Rental Fund - 5141	\$0.00	\$0.00	\$0.00
Management Services - 2740	\$0.00	\$0.00	\$0.00
Louisiana Commission On Law Enforcement - 4411	\$58,133.00	\$58,114.00	-\$19.00
Grant Operations - Police - 2788	\$58,133.00	\$58,114.00	-\$19.00
Homicide Investigation Program - 2763	\$0.00	\$0.00	\$0.00
Investigations and Support - 2760	\$0.00	\$0.00	\$0.00
Louisiana Department of Health and Human Services - 4405	\$0.00	\$0.00	\$0.00
Step (Traffic Enforcement) - 2757	\$0.00	\$0.00	\$0.00
Louisiana Department of Public Safety - 4413	\$0.00	\$0.00	\$0.00

	Adopted 2026	Proposed 2027	Dollar Change
Step (Traffic Enforcement) - 2757	\$0.00	\$0.00	\$0.00
Louisiana Highway Safety Commission - 4408	\$407,304.00	\$469,350.00	\$62,046.00
Grant Operations - Police - 2788	\$407,304.00	\$469,350.00	\$62,046.00
Step (Traffic Enforcement) - 2757	\$0.00	\$0.00	\$0.00
On Behalf Payments - 1150	\$6,700,000.00	\$6,700,000.00	\$0.00
Management Services - 2740	\$0.00	\$0.00	\$0.00
Second District - 2732	\$0.00	\$0.00	\$0.00
State Supplemental Pay - 2796	\$6,700,000.00	\$6,700,000.00	\$0.00
Sex Offender Proprietary - 5124	\$0.00	\$50,000.00	\$50,000.00
Sexual Offender Regis Compliance - 2761	\$0.00	\$50,000.00	\$50,000.00
Grand Total	\$184,599,465.00	\$188,028,579.00	\$3,429,114.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
General Fund - 1000	1,280.47	1,330.45	49.98
Assistant Superintendent			
Admin Staff - 2717	11.00	0.00	(11.00)
As Sup Pol	1.00	0.00	(1.00)
U0018	1.00	0.00	(1.00)
POL LT	1.00	0.00	(1.00)
C7112	1.00	0.00	(1.00)
POL SGT	2.00	0.00	(2.00)
C7111	2.00	0.00	(2.00)
SEN POL OF	7.00	0.00	(7.00)
C7134	7.00	0.00	(7.00)
Crime Lab - 2746	53.00	2.00	(51.00)
CL DEP DIR	1.00	0.00	(1.00)
C5261	1.00	0.00	(1.00)
Crime S A	1.00	0.00	(1.00)
C5280	1.00	0.00	(1.00)
Crime S A	8.00	0.00	(8.00)
C5280	8.00	0.00	(8.00)
Crime S Su	2.00	0.00	(2.00)
C5284	2.00	0.00	(2.00)
Crime SIC	3.00	0.00	(3.00)
C5281	3.00	0.00	(3.00)
Crime SISS	1.00	0.00	(1.00)
C5282	1.00	0.00	(1.00)
Crm Lab Di	1.00	0.00	(1.00)
C5253	1.00	0.00	(1.00)
Crmlnst 1	7.00	0.00	(7.00)
C5250	7.00	0.00	(7.00)
Crmlnst 2	2.00	0.00	(2.00)
C5251	2.00	0.00	(2.00)
Crmlnst 3	3.00	0.00	(3.00)
C5252	3.00	0.00	(3.00)
CRMNLST 4	1.00	0.00	(1.00)
C5254	1.00	0.00	(1.00)
DNA AN SU	2.00	0.00	(2.00)
C5258	2.00	0.00	(2.00)
DNA ANAL	4.00	0.00	(4.00)
C5256	2.00	0.00	(2.00)
C5257	2.00	0.00	(2.00)
DNA ANALYS	6.00	0.00	(6.00)
C5255	6.00	0.00	(6.00)

	Adopted 2026	Proposed 2027	FTE Change
DNA Lead	1.00	0.00	(1.00)
C5259	1.00	0.00	(1.00)
FF Ex Sup	1.00	0.00	(1.00)
C5273	1.00	0.00	(1.00)
FrnQltAsMg	1.00	0.00	(1.00)
C5260	1.00	0.00	(1.00)
LatPntSup	0.00	1.00	1.00
C5262	0.00	1.00	1.00
Off W	1.00	0.00	(1.00)
C0061	1.00	0.00	(1.00)
POL SGT	1.00	1.00	0.00
C7111	1.00	1.00	0.00
Pol Tech 3	1.00	0.00	(1.00)
C7143	1.00	0.00	(1.00)
SEN POL OF	5.00	0.00	(5.00)
C7134	5.00	0.00	(5.00)
Eight District - 2738	85.54	90.47	4.93
Exec Sec	1.00	1.00	0.00
C0264	1.00	1.00	0.00
POL CAPT	1.07	0.00	(1.07)
C7113	1.07	0.00	(1.07)
Pol Captai	1.00	1.00	0.00
C7113	1.00	1.00	0.00
POL LT	2.00	3.00	1.00
C7112	2.00	3.00	1.00
POL OFCR	16.00	21.00	5.00
C7110	16.00	21.00	5.00
POL RECR	2.00	3.00	1.00
C7109	2.00	3.00	1.00
POL SGT	13.00	15.00	2.00
C7111	13.00	15.00	2.00
Police Officer Template	0.00	1.00	1.00
C7110	0.00	1.00	1.00
SEN POL OF	48.47	45.47	(3.00)
C7134	48.47	45.47	(3.00)
SrP TechSp	1.00	0.00	(1.00)
C7148	1.00	0.00	(1.00)
Field Operations - 2780	78.00	38.00	(40.00)
As Sup Pol	1.00	1.00	0.00
U0018	1.00	1.00	0.00
Crime An I	2.00	2.00	0.00
C7601	2.00	2.00	0.00
Crime Ana2	1.00	1.00	0.00
C7602	1.00	1.00	0.00

	Adopted 2026	Proposed 2027	FTE Change
Crime Ana3	1.00	1.00	0.00
C7603	1.00	1.00	0.00
MGT DEV A	1.00	0.00	(1.00)
C0361	1.00	0.00	(1.00)
Mgt Dev Sp	1.00	0.00	(1.00)
C0363	1.00	0.00	(1.00)
P Acad Ins	2.00	0.00	(2.00)
C7135	2.00	0.00	(2.00)
P Firearm	2.00	0.00	(2.00)
C7137	2.00	0.00	(2.00)
P Inv S	1.00	0.00	(1.00)
C7152	1.00	0.00	(1.00)
PBCOS	1.00	1.00	0.00
C7153	1.00	1.00	0.00
POL CAPT	1.00	1.00	0.00
C7113	1.00	1.00	0.00
Pol Inv Sp	1.00	0.00	(1.00)
C7167	1.00	0.00	(1.00)
POL LT	2.00	2.00	0.00
C7112	2.00	2.00	0.00
Pol Major	2.00	2.00	0.00
C7122	2.00	2.00	0.00
POL OFCR	6.00	3.00	(3.00)
C7110	6.00	3.00	(3.00)
Pol Ofcr 1	0.00	1.00	1.00
C7110	0.00	1.00	1.00
Pol P Aud	0.00	1.00	1.00
U6150	0.00	1.00	1.00
POL SGT	12.00	5.00	(7.00)
C7111	12.00	5.00	(7.00)
POL SGT (C7111)	1.00	0.00	(1.00)
C7111	1.00	0.00	(1.00)
Pol Tech	1.00	1.00	0.00
C7142	1.00	1.00	0.00
Pol Tech 2	1.00	0.00	(1.00)
C7142	1.00	0.00	(1.00)
Pol Tech T	1.00	0.00	(1.00)
C1116	1.00	0.00	(1.00)
PolInvSpT	2.00	0.00	(2.00)
C7159	2.00	0.00	(2.00)
Prin OSS	1.00	1.00	0.00
C0074	1.00	1.00	0.00
SEN POL OF	22.00	14.00	(8.00)
C7134	22.00	14.00	(8.00)

	Adopted 2026	Proposed 2027	FTE Change
SrPol Ofcr	10.00	0.00	(10.00)
C7134	10.00	0.00	(10.00)
Undefined	1.00	0.00	(1.00)
C7140	1.00	0.00	(1.00)
UPS V	1.00	1.00	0.00
U0167	1.00	1.00	0.00
Fifth District - 2735	63.00	74.00	11.00
Pol Captai	1.00	1.00	0.00
C7113	1.00	1.00	0.00
POL LT	2.00	2.00	0.00
C7112	2.00	2.00	0.00
POL OFCR	14.00	29.00	15.00
C7110	14.00	29.00	15.00
POL RECR	1.00	1.00	0.00
C7109	1.00	1.00	0.00
POL SGT	10.00	9.00	(1.00)
C7111	10.00	9.00	(1.00)
SEN POL OF	35.00	32.00	(3.00)
C7134	35.00	32.00	(3.00)
First District - 2731	62.00	75.00	13.00
Pol Captai	1.00	1.00	0.00
C7113	1.00	1.00	0.00
POL LT	3.00	3.00	0.00
C7112	3.00	3.00	0.00
POL OFCR	15.00	20.00	5.00
C7110	15.00	20.00	5.00
POL SGT	12.00	13.00	1.00
C7111	12.00	13.00	1.00
SEN POL OF	31.00	38.00	7.00
C7134	31.00	38.00	7.00
Fiscal Management - 2750	81.86	68.00	(13.86)
Acct Iii	3.00	2.00	(1.00)
C0410	3.00	2.00	(1.00)
Ad Supp Sp	1.00	1.00	0.00
C0492	1.00	1.00	0.00
ASS IV	1.00	1.00	0.00
C0027	1.00	1.00	0.00
Chf Act	1.00	1.00	0.00
C0405	1.00	1.00	0.00
Crmnlst 3	1.00	0.00	(1.00)
C5252	1.00	0.00	(1.00)
Graph Desg	0.00	1.00	1.00
C0135	0.00	1.00	1.00

	Adopted 2026	Proposed 2027	FTE Change
MANAGEMENT DEV ANALYT I - TEMPLATE	0.00	1.00	1.00
C0361	0.00	1.00	1.00
MGT DEV A	2.86	2.00	(0.86)
C0361	2.00	1.00	(1.00)
C0362	0.86	1.00	0.14
Mgt Dev S	3.00	3.00	0.00
C0364	3.00	3.00	0.00
Mgt Dev Sp	0.00	1.00	1.00
C0363	0.00	1.00	1.00
Off Mgr	1.00	1.00	0.00
C0070	1.00	1.00	0.00
P Acad Ins	0.00	1.00	1.00
C7135	0.00	1.00	1.00
Per Div Ch	1.00	0.00	(1.00)
C0238	1.00	0.00	(1.00)
PER DIV CH - TEMPLATE	0.00	1.00	1.00
C0238	0.00	1.00	1.00
Pol Acct M	1.00	0.00	(1.00)
C7139	1.00	0.00	(1.00)
Pol Captai	1.00	1.00	0.00
C7113	1.00	1.00	0.00
POL LT	2.00	1.00	(1.00)
C7112	2.00	1.00	(1.00)
POL MAJ	0.00	1.00	1.00
C7122	0.00	1.00	1.00
POL OFCR	8.00	3.00	(5.00)
C7110	8.00	3.00	(5.00)
Pol Ofcr 4	1.00	0.00	(1.00)
C7134	1.00	0.00	(1.00)
POL RECR	1.00	1.00	0.00
C7109	1.00	1.00	0.00
POL SGT	8.00	8.00	0.00
C7111	8.00	8.00	0.00
Pol Tech	1.00	2.00	1.00
C7142	1.00	2.00	1.00
Pol Tech T	2.00	2.00	0.00
C1116	2.00	2.00	0.00
SEN POL OF	40.00	31.00	(9.00)
C7134	40.00	31.00	(9.00)
SOC S SUP	0.00	1.00	1.00
C6058	0.00	1.00	1.00
Sr PolTech	2.00	1.00	(1.00)
C7144	2.00	1.00	(1.00)

	Adopted 2026	Proposed 2027	FTE Change
Fourth District - 2734	55.00	55.00	0.00
Pol Captai	1.00	0.00	(1.00)
C7113	1.00	0.00	(1.00)
POL LT	2.00	3.00	1.00
C7112	2.00	3.00	1.00
POL OFCR	6.00	13.00	7.00
C7110	6.00	13.00	7.00
POL RECR	3.00	0.00	(3.00)
C7109	3.00	0.00	(3.00)
POL SGT	9.00	9.00	0.00
C7111	9.00	9.00	0.00
SEN POL OF	34.00	30.00	(4.00)
C7134	34.00	30.00	(4.00)
French Quarter Patrol - 2792	1.00	0.00	(1.00)
POL SGT	1.00	0.00	(1.00)
C7111	1.00	0.00	(1.00)
Homicide Investigation Program - 2763	1.00	1.00	0.00
SS WKR S	1.00	1.00	0.00
C6034	1.00	1.00	0.00
Investigations and Support - 2760	188.13	235.06	46.93
AdmSS	1.00	1.00	0.00
C0246	1.00	1.00	0.00
As Sup Pol	1.00	1.00	0.00
U0018	1.00	1.00	0.00
CL DEP DIR	0.00	1.00	1.00
C5261	0.00	1.00	1.00
Crime S A	0.00	9.00	9.00
C5280	0.00	9.00	9.00
Crime S Su	0.00	2.00	2.00
C5284	0.00	2.00	2.00
Crime SIC	0.00	3.00	3.00
C5281	0.00	3.00	3.00
Crime SISS	0.00	1.00	1.00
C5282	0.00	1.00	1.00
Crm Lab Di	0.00	1.00	1.00
C5253	0.00	1.00	1.00
Crmnlst 1	0.00	7.00	7.00
C5250	0.00	7.00	7.00
Crmnlst 2	0.00	2.00	2.00
C5251	0.00	2.00	2.00
Crmnlst 3	0.00	4.00	4.00
C5252	0.00	4.00	4.00

	Adopted 2026	Proposed 2027	FTE Change
CRMNLST 4	0.00	1.00	1.00
C5254	0.00	1.00	1.00
DNA AN SU	0.00	2.00	2.00
C5258	0.00	2.00	2.00
DNA ANAL	0.00	4.00	4.00
C5256	0.00	2.00	2.00
C5257	0.00	2.00	2.00
DNA ANALYS	0.00	5.00	5.00
C5255	0.00	5.00	5.00
DNA Lead	0.00	1.00	1.00
C5259	0.00	1.00	1.00
FF Ex Sup	0.00	1.00	1.00
C5273	0.00	1.00	1.00
FrnQltAsMg	0.00	1.00	1.00
C5260	0.00	1.00	1.00
M&S Serv C	2.00	2.00	0.00
C0295	2.00	2.00	0.00
MGT DEV A	1.00	1.00	0.00
C0361	1.00	1.00	0.00
Mgt Dev S	1.00	1.00	0.00
C0364	1.00	1.00	0.00
OFF A	1.00	1.00	0.00
C0132	1.00	1.00	0.00
Off Mgr	1.00	1.00	0.00
C0070	1.00	1.00	0.00
Off W	1.00	2.00	1.00
C0061	1.00	2.00	1.00
P Inv S	1.00	1.00	0.00
C7152	1.00	1.00	0.00
PBCOS	1.00	0.00	(1.00)
C7153	1.00	0.00	(1.00)
POL CAPT	3.07	5.00	1.93
C7113	3.07	5.00	1.93
Pol Captai	1.00	1.00	0.00
C7113	1.00	1.00	0.00
POL LT	2.00	4.00	2.00
C7112	2.00	4.00	2.00
POL LT (C7112)	1.00	0.00	(1.00)
C7112	1.00	0.00	(1.00)
POL MAJ	1.00	0.00	(1.00)
C7122	1.00	0.00	(1.00)
POL OFCR	3.00	4.00	1.00
C7110	3.00	4.00	1.00
Pol P Aud	0.00	2.00	2.00

	Adopted 2026	Proposed 2027	FTE Change
U6150	0.00	2.00	2.00
POL SGT	21.00	26.00	5.00
C7111	21.00	26.00	5.00
Pol Tech	3.00	3.00	0.00
C7142	3.00	3.00	0.00
Pol Tech 3	2.00	3.00	1.00
C7143	2.00	3.00	1.00
Pol Tech T	2.00	1.00	(1.00)
C1116	2.00	1.00	(1.00)
POLICE INV. SPEC. TRAINEE	1.00	0.00	(1.00)
C7159	1.00	0.00	(1.00)
PolInvSpT	3.00	4.00	1.00
C7159	3.00	4.00	1.00
SclServW	4.00	4.00	0.00
C6042	4.00	4.00	0.00
SEN POL OF	84.00	77.00	(7.00)
C7134	84.00	77.00	(7.00)
SOC S SUP	1.00	1.00	0.00
C6058	1.00	1.00	0.00
Sr PolTech	5.00	5.00	0.00
C7144	5.00	5.00	0.00
SR SPCL IN	17.06	16.06	(1.00)
C7167	17.06	16.06	(1.00)
SrP TechSp	9.00	9.00	0.00
C7148	9.00	9.00	0.00
SS WKR S	14.00	14.00	0.00
C6034	14.00	14.00	0.00
Lakeview Crime Prevention - 2782	1.00	1.00	0.00
POL SGT	1.00	1.00	0.00
C7111	1.00	1.00	0.00
Management Services - 2740	114.55	114.34	(0.21)
Ass Supt of Police	0.00	1.00	1.00
U0018	0.00	1.00	1.00
Carpenter	1.00	1.00	0.00
C1740	1.00	1.00	0.00
Eqp Op 1	1.00	1.00	0.00
C2320	1.00	1.00	0.00
Fleet Op S	1.00	1.00	0.00
C1936	1.00	1.00	0.00
Graph Desg	1.00	0.00	(1.00)
C0135	1.00	0.00	(1.00)
IT MANAGER	1.00	1.00	0.00

	Adopted 2026	Proposed 2027	FTE Change
C0178	1.00	1.00	0.00
IT SPEC I	1.00	1.00	0.00
C0165	1.00	1.00	0.00
IT SPEC II	7.00	6.00	(1.00)
C0163	4.00	3.00	(1.00)
C0177	3.00	3.00	0.00
Labr	3.00	3.00	0.00
C1510	3.00	3.00	0.00
MGT DEV A	4.00	4.86	0.86
C0361	3.00	4.00	1.00
C0362	1.00	0.86	(0.14)
Mgt Dev Sp	1.00	0.00	(1.00)
C0363	1.00	0.00	(1.00)
Mt Dev Sup	1.00	0.00	(1.00)
C0365	1.00	0.00	(1.00)
Off W	3.00	2.00	(1.00)
C0061	3.00	2.00	(1.00)
P Inv S	2.00	3.00	1.00
C7152	2.00	3.00	1.00
PBCOS	1.00	2.00	1.00
C7153	1.00	2.00	1.00
PI Est	0.50	0.00	(0.50)
C1869	0.50	0.00	(0.50)
Pol A Leg	1.00	1.00	0.00
C7136	1.00	1.00	0.00
Pol Aide	6.00	2.00	(4.00)
(blank)	1.00	0.00	(1.00)
C7105	5.00	2.00	(3.00)
Pol Aide C7105	1.00	0.00	(1.00)
C7105	1.00	0.00	(1.00)
POL CAPT C7113	1.00	0.00	(1.00)
C7113	1.00	0.00	(1.00)
Pol Captai	0.00	2.00	2.00
C7113	0.00	2.00	2.00
Pol In Spe	20.46	19.46	(1.00)
C7166	20.46	19.46	(1.00)
Pol Inv Sp	3.80	4.80	1.00
C7167	3.80	4.80	1.00
POL LT	1.00	1.00	0.00
C7112	1.00	1.00	0.00
POL OFCR (C7110)	1.00	0.00	(1.00)
C7110	1.00	0.00	(1.00)
POL RECR	1.00	1.00	0.00
C7109	1.00	1.00	0.00

	Adopted 2026	Proposed 2027	FTE Change
POL SGT	6.00	9.00	3.00
C7111	6.00	9.00	3.00
POL TC SPV	4.49	4.49	0.00
C7145	3.00	3.00	0.00
C7149	1.49	1.49	0.00
Pol Tech	9.00	8.00	(1.00)
C7142	9.00	8.00	(1.00)
Pol Tech S	5.00	5.00	0.00
C7143	5.00	5.00	0.00
Pol Tech T	6.00	5.00	(1.00)
C1116	6.00	5.00	(1.00)
POLICE CAD	0.00	3.43	3.43
C7151	0.00	3.43	3.43
Police Technician	0.00	1.00	1.00
C7142	0.00	1.00	1.00
Prin OSS	1.00	1.00	0.00
C0074	1.00	1.00	0.00
SEN POL OF	9.00	10.00	1.00
C7134	9.00	10.00	1.00
Sr Carpent	1.30	1.30	0.00
C1741	1.30	1.30	0.00
Sr PolTech	7.00	6.00	(1.00)
C7144	7.00	6.00	(1.00)
Undefined	0.00	1.00	1.00
C7140	0.00	1.00	1.00
WELDER	1.00	1.00	0.00
C1960	1.00	1.00	0.00
Office of the Superintendent - 2702	8.00	10.00	2.00
Adm Asst	1.00	1.00	0.00
U0003	1.00	1.00	0.00
Exec Ast M	1.00	0.00	(1.00)
U0071	1.00	0.00	(1.00)
Exec Ast M (U0071- 003296) Charline Rollins	0.00	1.00	1.00
U0071	0.00	1.00	1.00
OFF A	1.00	1.00	0.00
C0132	1.00	1.00	0.00
POL LT	0.00	1.00	1.00
C7112	0.00	1.00	1.00
POL SGT	2.00	1.00	(1.00)
C7111	2.00	1.00	(1.00)
SEN POL OF	2.00	4.00	2.00
C7134	2.00	4.00	2.00

	Adopted 2026	Proposed 2027	FTE Change
Supt Pol	1.00	1.00	0.00
U0138	1.00	1.00	0.00
Police Recruits - 2718	49.88	66.50	16.62
Pol Aide	0.00	1.00	1.00
C7105	0.00	1.00	1.00
POL OFCR	0.00	2.50	2.50
C7110	0.00	2.50	2.50
POL RECR	49.88	63.00	13.12
C7109	49.88	63.00	13.12
Public Affairs - 2711	6.50	4.50	(2.00)
AWD CORD P	0.50	0.50	0.00
C0402	0.50	0.50	0.00
Pol PR A	1.00	1.00	0.00
C7125	1.00	1.00	0.00
Pol PrS	1.00	0.00	(1.00)
C7127	1.00	0.00	(1.00)
Pol PrS S	0.00	1.00	1.00
C7127	0.00	1.00	1.00
Police PRS	2.00	1.00	(1.00)
C7126	2.00	1.00	(1.00)
SEN POL OF	1.00	0.00	(1.00)
C7134	1.00	0.00	(1.00)
UPS V	1.00	1.00	0.00
U0167	1.00	1.00	0.00
Public Integrity - 2705	46.00	45.00	(1.00)
As Sup Pol	1.00	1.00	0.00
U0018	1.00	1.00	0.00
Mgt Dev S	1.00	1.00	0.00
C0364	1.00	1.00	0.00
P Inv S	2.00	2.00	0.00
C7152	2.00	2.00	0.00
PBCOS	1.00	1.00	0.00
C7153	1.00	1.00	0.00
POL CAPT	0.00	2.00	2.00
C7113	0.00	2.00	2.00
Pol Captain	2.00	0.00	(2.00)
C7113	2.00	0.00	(2.00)
POL IN SPEC	1.00	0.00	(1.00)
C7166	1.00	0.00	(1.00)
Pol Inv Sp	11.00	12.00	1.00
C7167	11.00	12.00	1.00
POL INV Specialist	1.00	0.00	(1.00)
C7167	1.00	0.00	(1.00)
POL LT	4.00	4.00	0.00

	Adopted 2026	Proposed 2027	FTE Change
C7112	4.00	4.00	0.00
Pol Ofcr 4	1.00	3.00	2.00
C7134	1.00	3.00	2.00
POL SGT	12.00	12.00	0.00
C7111	12.00	12.00	0.00
Pol Tech T	3.00	3.00	0.00
C1116	3.00	3.00	0.00
Prin OSS	1.00	1.00	0.00
C0074	1.00	1.00	0.00
SEN POL OF	3.00	1.00	(2.00)
C7134	3.00	1.00	(2.00)
Sr PolTech	2.00	2.00	0.00
C7144	2.00	2.00	0.00
School Crossing Guards - 2783	0.38	0.38	0.00
SCHL XING	0.38	0.38	0.00
C7162	0.38	0.38	0.00
Second District - 2732	60.00	58.00	(2.00)
POL CAPT	1.00	0.00	(1.00)
C7113	1.00	0.00	(1.00)
Pol Captai	1.00	0.00	(1.00)
C7113	1.00	0.00	(1.00)
POL LT	2.00	3.00	1.00
C7112	2.00	3.00	1.00
POL OFCR	10.00	17.00	7.00
C7110	10.00	17.00	7.00
POL RECR	1.00	1.00	0.00
C7109	1.00	1.00	0.00
POL SGT	12.00	7.00	(5.00)
C7111	12.00	7.00	(5.00)
SEN POL OF	33.00	30.00	(3.00)
C7134	33.00	30.00	(3.00)
Seventh District - 2737	73.00	83.94	10.94
Pol Captai	1.00	1.00	0.00
C7113	1.00	1.00	0.00
POL LT	3.00	2.00	(1.00)
C7112	3.00	2.00	(1.00)
POL OFCR	20.00	27.94	7.94
C7110	20.00	27.94	7.94
POL RECR	2.00	1.00	(1.00)
C7109	2.00	1.00	(1.00)
POL SGT	11.00	13.00	2.00
C7111	11.00	13.00	2.00
SEN POL OF	36.00	39.00	3.00

	Adopted 2026	Proposed 2027	FTE Change
C7134	36.00	39.00	3.00
Sixth District - 2736	58.00	63.00	5.00
POL CAPT	1.00	0.00	(1.00)
C7113	1.00	0.00	(1.00)
Pol Captai	0.00	1.00	1.00
C7113	0.00	1.00	1.00
POL LT	3.00	2.00	(1.00)
C7112	3.00	2.00	(1.00)
POL OFCR	19.00	26.00	7.00
C7110	19.00	26.00	7.00
POL RECR	0.00	1.00	1.00
C7109	0.00	1.00	1.00
POL SGT	13.00	11.00	(2.00)
C7111	13.00	11.00	(2.00)
SEN POL OF	22.00	22.00	0.00
C7134	22.00	22.00	0.00
Special Investigations - 2720	32.80	36.43	3.63
As Sup Pol	1.00	1.00	0.00
U0018	1.00	1.00	0.00
Compl Mgr	5.00	2.00	(3.00)
U6080	5.00	2.00	(3.00)
IT SPEC II	0.00	1.00	1.00
C0163	0.00	1.00	1.00
P Acad Ins	0.00	1.00	1.00
C7135	0.00	1.00	1.00
P Firearm	0.00	2.00	2.00
C7137	0.00	2.00	2.00
Pol Captai	1.00	1.00	0.00
C7113	1.00	1.00	0.00
POL CDT TR	5.88	3.43	(2.45)
C7150	5.88	3.43	(2.45)
POL LT	2.00	2.00	0.00
C7112	2.00	2.00	0.00
Pol P Aud	10.00	5.00	(5.00)
U6150	10.00	5.00	(5.00)
POL SGT	1.00	6.00	5.00
C7111	1.00	6.00	5.00
Pol Tech T	0.00	1.00	1.00
C1116	0.00	1.00	1.00
POLICE CAD	3.92	0.00	(3.92)
C7151	3.92	0.00	(3.92)
SOC S SUP	1.00	0.00	(1.00)
C6058	1.00	0.00	(1.00)

	Adopted 2026	Proposed 2027	FTE Change
SrPol Ofcr	1.00	10.00	9.00
C7134	1.00	10.00	9.00
SWLMSW	1.00	1.00	0.00
C0294	1.00	1.00	0.00
Special Operations - 2739	57.00	53.00	(4.00)
Pol Captai	1.00	1.00	0.00
C7113	1.00	1.00	0.00
POL LT	2.00	2.00	0.00
C7112	2.00	2.00	0.00
POL OFCR	1.00	0.00	(1.00)
C7110	1.00	0.00	(1.00)
Pol Ofcr 1	5.00	4.00	(1.00)
C7110	5.00	4.00	(1.00)
POL SGT	7.00	6.00	(1.00)
(blank)	1.00	0.00	(1.00)
C7111	6.00	6.00	0.00
POL SGT - C7111	1.00	0.00	(1.00)
C7111	1.00	0.00	(1.00)
SEN POL OF	40.00	39.00	(1.00)
C7134	40.00	39.00	(1.00)
SrP TechSp	0.00	1.00	1.00
C7148	0.00	1.00	1.00
Third District - 2733	60.00	64.00	4.00
Pol Captai	1.00	1.00	0.00
C7113	1.00	1.00	0.00
POL LT	2.00	2.00	0.00
C7112	2.00	2.00	0.00
POL OFCR	13.00	18.00	5.00
C7110	13.00	18.00	5.00
POL RECR	2.00	0.00	(2.00)
C7109	2.00	0.00	(2.00)
POL SGT	10.00	8.00	(2.00)
C7111	10.00	8.00	(2.00)
POLICE LIEUT	1.00	0.00	(1.00)
C7112	1.00	0.00	(1.00)
SEN POL OF	31.00	35.00	4.00
C7134	31.00	35.00	4.00
Traffic - 2769	33.83	91.83	58.00
A Park Adm	0.00	1.00	1.00
C4237	0.00	1.00	1.00
P Inv S	0.83	0.83	0.00
C7152	0.83	0.83	0.00
ParkEnfOff	0.00	9.00	9.00
C7163	0.00	9.00	9.00

	Adopted 2026	Proposed 2027	FTE Change
PE Sqd L	0.00	5.00	5.00
C7157	0.00	5.00	5.00
PEO II	0.00	8.00	8.00
C7160	0.00	8.00	8.00
Pk Div Mg	0.00	2.00	2.00
C0434	0.00	2.00	2.00
Pk Sect Su	0.00	2.00	2.00
C7165	0.00	2.00	2.00
Pking Admi	0.00	1.00	1.00
C4236	0.00	1.00	1.00
Pol Inv Sp	5.00	5.00	0.00
C7167	5.00	5.00	0.00
POL LT	2.00	1.00	(1.00)
C7112	2.00	1.00	(1.00)
POL OFCR	1.00	0.00	(1.00)
C7110	1.00	0.00	(1.00)
POL SGT	4.00	4.00	0.00
C7111	4.00	4.00	0.00
Sect Supvr	0.00	1.00	1.00
C7165	0.00	1.00	1.00
SEN POL OF	21.00	21.00	0.00
C7134	21.00	21.00	0.00
Sen TTO	0.00	1.00	1.00
C1916	0.00	1.00	1.00
SrPark EO	0.00	7.00	7.00
C7156	0.00	7.00	7.00
Tow T Op	0.00	6.00	6.00
C1914	0.00	6.00	6.00
tow tr sup	0.00	4.00	4.00
C1919	0.00	4.00	4.00
Tow Truck Operator - Template	0.00	2.00	2.00
C1914	0.00	2.00	2.00
Undefined	0.00	11.00	11.00
C7164	0.00	11.00	11.00
Grand Total	1,280.47	1,330.45	49.98

Property Management

Department Head: Austin Wilty

Address: 1300 Perdido St., Rm 5W08, New Orleans, LA 70112

Phone: (504) 658-3600

Hours of Operation: 8:00 AM - 5:00 PM

Mission Statement:

To provide maintenance for all City-owned facilities while emphasizing sustainability and efficient building maintenance services, to manage municipal parking garages, and to provide special events support.

Vision Statement:

The Department of Property Management is committed to delivering a wide array of support services and to assist all City agencies with managing and sustaining City properties in a professional and judicious manner. The Department is dedicated to preserving and maintaining municipal facilities, providing effective management of department resources, and incorporating efficiencies in responding to all City agencies requesting support services.

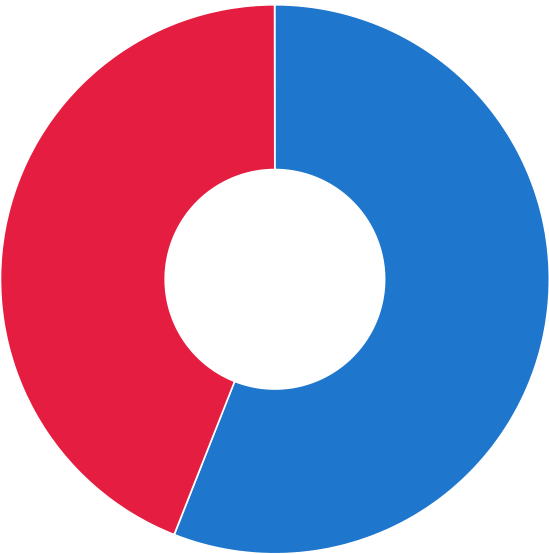
Overview of Department Services:

The Department of Property Management is a crucial component for City of New Orleans operations, directly supporting municipal capacity and facilitating well-being for all city residents.

The Department of Property Management fulfills multiple roles beyond keeping city or court buildings functional, safe and energy efficient through maintenance and improvements. We act as a repository for the city's historic Real Estate records, maintain New Orleans city-owned historic cemeteries through our Cemeteries Superintendent, erect stages, bleachers and port-o-lets for Mardi Gras and other City sponsored special events, manage public rentals of city properties like Gallier Hall, the City Hall Steps or Duncan Plaza, oversee the operation of the Mahalia Jackson Theater of Performing Arts and the Morris F.X. Jeff, Sr. Municipal Auditorium, and promote social services through nonprofit organizations use of City Multi-purpose Centers.

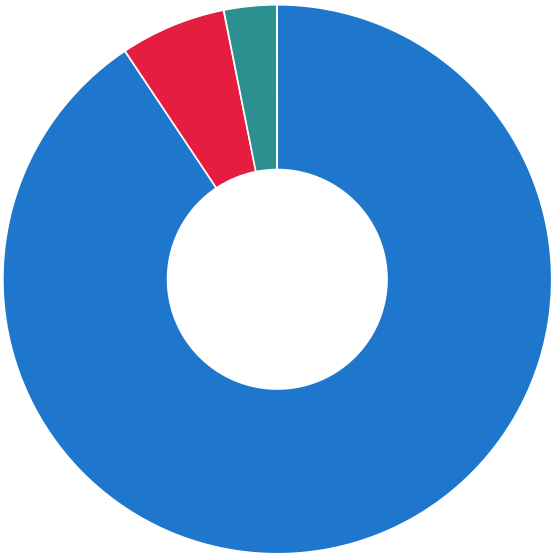
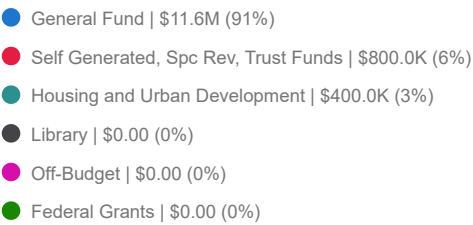
Expenditure by Type

- Other Operating | \$7.2M (56%)
- Personal Services | \$5.6M (44%)



	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Other Operating	\$8,320,795.00	\$7,170,622.00	-\$1,150,173.00	(13.82%)
Personal Services	\$5,780,613.00	\$5,636,193.00	-\$144,420.00	(2.50%)
Grand Total	\$14,101,408.00	\$12,806,815.00	-\$1,294,593.00	(9.18%)

Expenditure by Funding Source



	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Federal Grants	\$0.00	\$0.00	\$0.00	0.00%
General Fund	\$12,666,622.00	\$11,606,815.00	-\$1,059,807.00	(8.37%)
Housing and Urban Development	\$0.00	\$400,000.00	\$400,000.00	0.00%
Library	\$0.00	\$0.00	\$0.00	0.00%
Off-Budget	\$0.00	\$0.00	\$0.00	0.00%
Self Generated, Spc Rev, Trust Funds	\$1,434,786.00	\$800,000.00	-\$634,786.00	(44.24%)
Grand Total	\$14,101,408.00	\$12,806,815.00	-\$1,294,593.00	(9.18%)

Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$8,320,795.00	\$7,170,622.00	-\$1,150,173.00
City Cemetery Maintenance & Repair Fund - 5142	\$200,000.00	\$200,000.00	\$0.00
Cemeteries - 4560	\$200,000.00	\$200,000.00	\$0.00
Multi-purpose Centers - 4555	\$0.00	\$0.00	\$0.00
Property Management Directors Office - 4511	\$0.00	\$0.00	\$0.00
Ella West Freeman Foundation - 5411	\$8,738.00	\$0.00	-\$8,738.00
Property Management Directors Office - 4511	\$8,738.00	\$0.00	-\$8,738.00
Federal Department of Emergency - 4115	\$0.00	\$0.00	\$0.00
Capital - Property Management - 4599	\$0.00	\$0.00	\$0.00
Gallier Hall Maintenance - 5138	\$600,000.00	\$600,000.00	\$0.00
Cemeteries - 4560	\$0.00	\$0.00	\$0.00
Gallier Hall - 4550	\$600,000.00	\$600,000.00	\$0.00
General Fund - 1000	\$7,486,009.00	\$5,970,622.00	-\$1,515,387.00
Property Management Directors Office - 4511	\$7,486,009.00	\$5,970,622.00	-\$1,515,387.00
Housing And Urban Development - 4110	\$0.00	\$400,000.00	\$400,000.00
Property Management Directors Office - 4511	\$0.00	\$400,000.00	\$400,000.00
Lafayette Cemetery Number One Trust - 5305	\$1,108.00	\$0.00	-\$1,108.00
Cemeteries - 4560	\$1,108.00	\$0.00	-\$1,108.00
Lafayette Cemetery Number One Trust Proceeds - 5405	\$21,432.00	\$0.00	-\$21,432.00
Cemeteries - 4560	\$21,432.00	\$0.00	-\$21,432.00
Mahalia Zimmerman Trust - 5306	\$558.00	\$0.00	-\$558.00
Cemeteries - 4560	\$0.00	\$0.00	\$0.00
Property Management Directors Office - 4511	\$558.00	\$0.00	-\$558.00
Mahalia Zimmerman Trust Proceeds - 5406	\$2,950.00	\$0.00	-\$2,950.00
Cemeteries - 4560	\$0.00	\$0.00	\$0.00
Property Management Directors Office - 4511	\$2,950.00	\$0.00	-\$2,950.00
Personal Services	\$5,780,613.00	\$5,636,193.00	-\$144,420.00

	Adopted 2026	Proposed 2027	Dollar Change
City Cemetery Maintenance & Repair Fund - 5142	\$350,000.00	\$0.00	-\$350,000.00
Cemeteries - 4560	\$350,000.00	\$0.00	-\$350,000.00
Federal Department of Emergency - 4115	\$0.00	\$0.00	\$0.00
Property Management Directors Office - 4511	\$0.00	\$0.00	\$0.00
Gallier Hall Maintenance - 5138	\$250,000.00	\$0.00	-\$250,000.00
Gallier Hall - 4550	\$250,000.00	\$0.00	-\$250,000.00
General Fund - 1000	\$5,180,613.00	\$5,636,193.00	\$455,580.00
Cemeteries - 4560	\$321,383.00	\$193,082.00	-\$128,301.00
Custodians - 4525	\$447,702.00	\$299,885.00	-\$147,817.00
Gallier Hall - 4550	\$45,688.00	\$50,817.00	\$5,129.00
Mechanical Engine Room - 4542	\$1,721,934.00	\$2,313,567.00	\$591,633.00
Multi-purpose Centers - 4555	\$244,508.00	\$269,252.00	\$24,744.00
Property Management Directors Office - 4511	\$887,887.00	\$1,045,650.00	\$157,763.00
Public Building Maintenance - 4527	\$900,716.00	\$1,063,022.00	\$162,306.00
Relty Records - 4576	\$329,222.00	\$179,322.00	-\$149,900.00
V.A. Building - 4512	\$281,573.00	\$221,596.00	-\$59,977.00
Grand Total	\$14,101,408.00	\$12,806,815.00	-\$1,294,593.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
General Fund - 1000	77.00	65.00	(12.00)
Cemeteries - 4560	2.00	3.00	1.00
FEMA HPS	1.00	0.00	(1.00)
U6562	1.00	0.00	(1.00)
MGT DEV A	0.00	2.00	2.00
C0361	0.00	2.00	2.00
SR OF SP S	1.00	1.00	0.00
C0145	1.00	1.00	0.00
Custodians - 4525	0.00	5.00	5.00
LABR	0.00	2.00	2.00
C1510	0.00	2.00	2.00
MNT WRK	0.00	2.00	2.00
C1720	0.00	2.00	2.00
SR WELDER	0.00	1.00	1.00
C1961	0.00	1.00	1.00
Gallier Hall - 4550	3.00	1.00	(2.00)
MGT DEV A	1.00	0.00	(1.00)
C0362	1.00	0.00	(1.00)
Off W	2.00	1.00	(1.00)
C0061	2.00	1.00	(1.00)
Mechanical Engine Room - 4542	32.00	26.00	(6.00)
Bld Main M	1.00	0.00	(1.00)
C2413	1.00	0.00	(1.00)
MAINTENANCE ENGINEER	4.00	0.00	(4.00)
C2411	4.00	0.00	(4.00)
MAINTENANCE ENGINEER (C2411)	1.00	0.00	(1.00)
C2411	1.00	0.00	(1.00)
Mnt Eng	21.00	21.00	0.00
C2411	21.00	21.00	0.00
Plt Eng	5.00	5.00	0.00
C2412	5.00	5.00	0.00
Multi-purpose Centers - 4555	0.00	3.00	3.00
Bld Main M	0.00	1.00	1.00
C2413	0.00	1.00	1.00
Mnt Eng	0.00	1.00	1.00
C2411	0.00	1.00	1.00
OFF ASST 4	0.00	1.00	1.00
C0132	0.00	1.00	1.00

	Adopted 2026	Proposed 2027	FTE Change
Property Management			
Directors Office - 4511	11.00	9.00	(2.00)
D Dir Pr M	1.00	1.00	0.00
U0052	1.00	1.00	0.00
Dir Prop M	1.00	0.00	(1.00)
U0064	1.00	0.00	(1.00)
Mgt Dev I	1.00	0.00	(1.00)
C0364	1.00	0.00	(1.00)
MGT DEV A	1.00	1.00	0.00
C0361	1.00	1.00	0.00
MT DEV SUP	1.00	0.00	(1.00)
C0365	1.00	0.00	(1.00)
Off Asst	1.00	1.00	0.00
C0132	1.00	1.00	0.00
OFF ASST 4	1.00	0.00	(1.00)
C0132	1.00	0.00	(1.00)
Prin OSS	1.00	0.00	(1.00)
C0074	1.00	0.00	(1.00)
PUB BLDS A	0.00	1.00	1.00
C2423	0.00	1.00	1.00
Sec Prop M	1.00	1.00	0.00
U0118	1.00	1.00	0.00
Space Plan	1.00	1.00	0.00
C4040	1.00	1.00	0.00
SR OF SP S	1.00	1.00	0.00
C0145	1.00	1.00	0.00
Undefined	0.00	1.00	1.00
C4035	0.00	1.00	1.00
Ur Plcy Sp	0.00	1.00	1.00
U0167	0.00	1.00	1.00
Public Building			
Maintenance - 4527	24.00	13.00	(11.00)
Bld Main M	1.00	1.00	0.00
C2413	1.00	1.00	0.00
COST ESTIMATOR			
SPEC	1.00	0.00	(1.00)
C4035	1.00	0.00	(1.00)
Elec Mast	0.00	1.00	1.00
C1753	0.00	1.00	1.00
ELECTRICIAN-MASTER			
(C1753)	1.00	0.00	(1.00)
C1753	1.00	0.00	(1.00)
LABR	5.00	0.00	(5.00)
C1510	5.00	0.00	(5.00)
MAINTENANCE WRKR			
(C1720)	1.00	0.00	(1.00)

	Adopted 2026	Proposed 2027	FTE Change
C1720	1.00	0.00	(1.00)
Mgt Dev I	0.00	1.00	1.00
C0364	0.00	1.00	1.00
MNT WRK	6.00	4.00	(2.00)
C1720	6.00	4.00	(2.00)
P.W.MNTC S	2.00	2.00	0.00
C3110	2.00	2.00	0.00
Painting S	1.00	1.00	0.00
C1781	1.00	1.00	0.00
PUB BLDS A	1.00	0.00	(1.00)
C2423	1.00	0.00	(1.00)
PUB WRKS S	2.00	1.00	(1.00)
C3133	2.00	1.00	(1.00)
Sr Plumber	2.00	2.00	0.00
C1811	2.00	2.00	0.00
SR WELDER	1.00	0.00	(1.00)
C1961	1.00	0.00	(1.00)
Relty Records - 4576	5.00	2.00	(3.00)
GRNSKPR 3	1.00	0.00	(1.00)
C1612	1.00	0.00	(1.00)
MGT DEV S	1.00	1.00	0.00
C0364	1.00	1.00	0.00
MGT DEV SP	1.00	0.00	(1.00)
C0363	1.00	0.00	(1.00)
PARALEGAL	1.00	1.00	0.00
C7017	1.00	1.00	0.00
RI Est Adm	1.00	0.00	(1.00)
C7050	1.00	0.00	(1.00)
V.A. Building - 4512	0.00	3.00	3.00
MGT DEV A	0.00	1.00	1.00
C0362	0.00	1.00	1.00
Mnt Eng	0.00	1.00	1.00
C2411	0.00	1.00	1.00
Off W	0.00	1.00	1.00
C0061	0.00	1.00	1.00
Grand Total	77.00	65.00	(12.00)

Public Works

Department Head: Stephen Nelson

Address: 1300 Perdido St., Rm 6W03

Phone: (504) 658-8016

Hours of Operation: 8:00 AM - 5:00 PM

Mission Statement:

To construct and maintain the highest quality of safe and sustainable transportation facilities for users of: vehicular, bicycle, pedestrian, and rail transportation; in order to improve the quality of life and create opportunities for economic development for all New Orleanians.

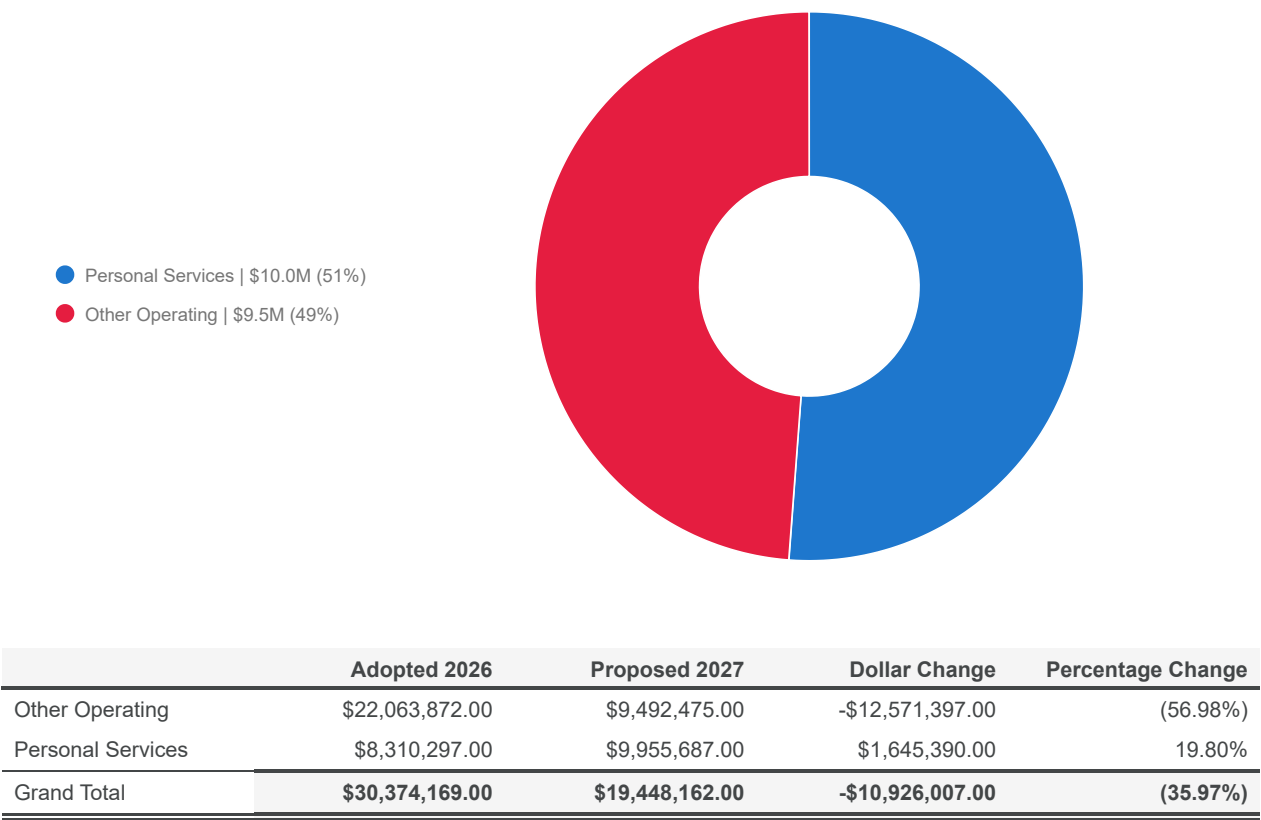
Vision Statement:

The Department of Public Works strives to be a professional, customer-focused public service organization that is trusted by the community. The Department constructs and maintains high-quality, safe, and sustainable transportation facilities for people traveling by vehicle, bicycle, on foot, and by rail.

Overview of Department Services:

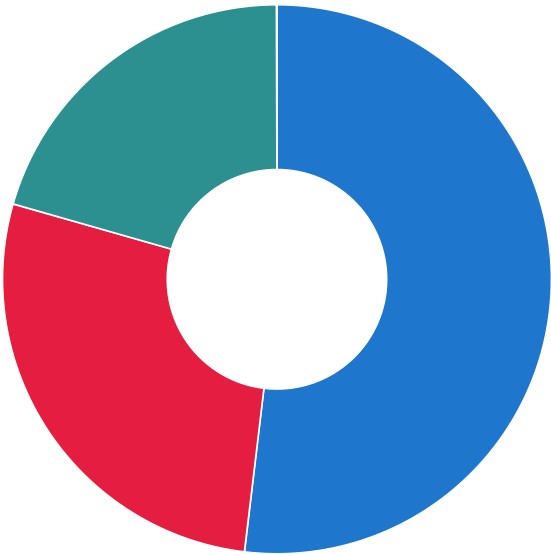
The Department of Public Works (DPW) is responsible for maintaining and improving the city's streets, sidewalks, streetlights, traffic signals, parking enforcement, and public right-of-way infrastructure. Our mission is to enhance mobility, safety, and accessibility for residents, businesses, and visitors while ensuring compliance with city codes and standards.

Expenditure by Type



Expenditure by Funding Source

- General Fund | \$10.1M (52%)
- Self Generated, Spc Rev, Trust Funds | \$5.4M (28%)
- Housing and Urban Development | \$4.0M (21%)
- Library | \$0.00 (0%)
- Federal Grants | \$0.00 (0%)



	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
Federal Grants	\$7,032,263.00	\$0.00	-\$7,032,263.00	(100.00%)
General Fund	\$19,887,408.00	\$10,093,893.00	-\$9,793,515.00	(49.24%)
Housing and Urban Development	\$0.00	\$4,000,000.00	\$4,000,000.00	0.00%
Library	\$0.00	\$0.00	\$0.00	0.00%
Self Generated, Spc Rev, Trust Funds	\$3,454,498.00	\$5,354,269.00	\$1,899,771.00	54.99%
Grand Total	\$30,374,169.00	\$19,448,162.00	-\$10,926,007.00	(35.97%)

Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$22,063,872.00	\$9,492,475.00	-\$12,571,397.00
John McDonald Trust Proceeds - 5412	\$7,910.00	\$0.00	-\$7,910.00
Right of Way Management - 5110	\$7,910.00	\$0.00	-\$7,910.00
Adopt-A-Pothole - 5101	\$0.00	\$0.00	\$0.00
Street and Light Maintenance - 5114	\$0.00	\$0.00	\$0.00
Traffic Management - 5251	\$0.00	\$0.00	\$0.00
British Petroleum - 1140	\$0.00	\$0.00	\$0.00
Right of Way Management - 5110	\$0.00	\$0.00	\$0.00
Entergy Penalty Settlement - 5137	\$0.00	\$1,477,000.00	\$1,477,000.00
Street and Light Maintenance - 5114	\$0.00	\$1,477,000.00	\$1,477,000.00
Environmental Disaster Mitigation - 5107	\$0.00	\$0.00	\$0.00
Engineering and Planning - 5051	\$0.00	\$0.00	\$0.00
Environmental Protection Agency - 4132	\$84,460.00	\$0.00	-\$84,460.00
Capital - Streets - 5099	\$84,460.00	\$0.00	-\$84,460.00
Federal Department of Emergency - 4115	\$0.00	\$0.00	\$0.00
Capital - Streets - 5099	\$0.00	\$0.00	\$0.00
Public Works Director's Office - 5001	\$0.00	\$0.00	\$0.00
Federal Treasury Department - 4150	\$6,947,803.00	\$0.00	-\$6,947,803.00
Public Works Director's Office - 5001	\$6,947,803.00	\$0.00	-\$6,947,803.00
French Quarter Development District - 5128	\$0.00	\$0.00	\$0.00
French Quarter Improvement - Signal Shop - 5128	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$12,206,300.00	\$4,015,475.00	-\$8,190,825.00
Capital - Streets - 5099	\$0.00	\$0.00	\$0.00
Dedicated Millage - 5112	\$2,925,000.00	\$0.00	-\$2,925,000.00
Electrical Shop - 5117	\$0.00	\$200,000.00	\$200,000.00
Grounds Transportation - 5003	\$207,000.00	\$0.00	-\$207,000.00
Parking Adjudication - 5002	\$0.00	\$0.00	\$0.00

	Adopted 2026	Proposed 2027	Dollar Change
Public Works Director's Office - 5001	\$498,325.00	\$510,883.00	\$12,558.00
Right of Way Management - 5110	\$2,250,975.00	\$414,592.00	-\$1,836,383.00
Signal Shop - 5253	\$1,425,000.00	\$290,000.00	-\$1,135,000.00
Street Light Maintenance - 5005	\$2,300,000.00	\$1,240,000.00	-\$1,060,000.00
Street Operations - 5116	\$0.00	\$530,000.00	\$530,000.00
Ticket Writing Section - 5356	\$0.00	\$0.00	\$0.00
Towing and Impoundment - 5358	\$1,180,000.00	\$0.00	-\$1,180,000.00
Traffic Management - 5251	\$1,000,000.00	\$540,000.00	-\$460,000.00
Traffic Sign Shop - 5252	\$420,000.00	\$290,000.00	-\$130,000.00
Housing and Environmental Improvement - 5110	\$0.00	\$0.00	\$0.00
Right of Way Management - 5110	\$0.00	\$0.00	\$0.00
Housing And Urban Development - 4110	\$0.00	\$4,000,000.00	\$4,000,000.00
Right of Way Management - 5110	\$0.00	\$750,000.00	\$750,000.00
Signal Shop - 5253	\$0.00	\$1,200,000.00	\$1,200,000.00
Street Operations - 5116	\$0.00	\$750,000.00	\$750,000.00
Traffic Management - 5251	\$0.00	\$1,300,000.00	\$1,300,000.00
Indigent Defender - 5112	\$0.00	\$0.00	\$0.00
Public Works Director's Office - 5001	\$0.00	\$0.00	\$0.00
Ticket Writing Section - 5356	\$0.00	\$0.00	\$0.00
Infrastructure Maintenance Fund - 5140	\$0.00	\$0.00	\$0.00
Public Works Director's Office - 5001	\$0.00	\$0.00	\$0.00
Right of Way Management - 5110	\$0.00	\$0.00	\$0.00
Integrated Green Infrastructure Projects - 5135	\$2,394,000.00	\$0.00	-\$2,394,000.00
Capital - Streets - 5099	\$2,394,000.00	\$0.00	-\$2,394,000.00
LA Opioid Abatement Task Force Fund - 5153	\$0.00	\$0.00	\$0.00
Capital - Streets - 5099	\$0.00	\$0.00	\$0.00
Priority Multi-Year Projects - 1183	\$0.00	\$0.00	\$0.00
Right of Way Management - 5110	\$0.00	\$0.00	\$0.00

	Adopted 2026	Proposed 2027	Dollar Change
Road Paving and Restoration - 5127	\$423,399.00	\$0.00	-\$423,399.00
Right of Way Management - 5110	\$423,399.00	\$0.00	-\$423,399.00
Sidewalk Paving and Repair - 5125	\$0.00	\$0.00	\$0.00
Public Works Director's Office - 5001	\$0.00	\$0.00	\$0.00
Street and Light Maintenance - 5114	\$0.00	\$0.00	\$0.00
Personal Services	\$8,310,297.00	\$9,955,687.00	\$1,645,390.00
Capital Projects - 2000	\$0.00	\$3,877,269.00	\$3,877,269.00
Capital - Streets - 5099	\$0.00	\$3,028,022.00	\$3,028,022.00
Street Operations - 5116	\$0.00	\$849,247.00	\$849,247.00
Federal Department of Emergency - 4115	\$0.00	\$0.00	\$0.00
Capital - Streets - 5099	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$7,681,108.00	\$6,078,418.00	-\$1,602,690.00
Capital - Streets - 5099	\$0.00	\$0.00	\$0.00
Dedicated Millage - 5112	\$757,708.00	\$0.00	-\$757,708.00
Engineering and Planning - 5051	\$646,464.00	\$638,312.00	-\$8,152.00
Field Operations Staff - 5130	\$826,735.00	\$802,895.00	-\$23,840.00
Grounds Transportation - 5003	\$1,078,587.00	\$1,175,748.00	\$97,161.00
Parking Adjudication - 5002	\$0.00	\$0.00	\$0.00
Public Works Director's Office - 5001	\$1,216,315.00	\$468,890.00	-\$747,425.00
Right of Way Management - 5110	\$250,949.00	\$787,522.00	\$536,573.00
Signal Shop - 5253	\$197,150.00	\$279,739.00	\$82,589.00
Street Light Maintenance - 5005	\$89,092.00	\$162,064.00	\$72,972.00
Street Operations - 5116	\$0.00	\$119,723.00	\$119,723.00
Ticket Writing Section - 5356	\$0.00	\$105,998.00	\$105,998.00
Towing and Impoundment - 5358	\$1,487,772.00	\$185,847.00	-\$1,301,925.00
Traffic Management - 5251	\$352,015.00	\$768,939.00	\$416,924.00
Traffic Sign Shop - 5252	\$778,321.00	\$582,741.00	-\$195,580.00
Infrastructure Maintenance Fund - 5140	\$629,189.00	\$0.00	-\$629,189.00
Dedicated Millage - 5112	\$0.00	\$0.00	\$0.00
Engineering and Planning - 5051	\$0.00	\$0.00	\$0.00
Field Operations Staff - 5130	\$0.00	\$0.00	\$0.00

	Adopted 2026	Proposed 2027	Dollar Change
Public Works Director's Office - 5001	\$0.00	\$0.00	\$0.00
Right of Way Management - 5110	\$546,087.00	\$0.00	-\$546,087.00
Signal Shop - 5253	\$0.00	\$0.00	\$0.00
Traffic Management - 5251	\$83,102.00	\$0.00	-\$83,102.00
Traffic Sign Shop - 5252	\$0.00	\$0.00	\$0.00
Library - 1190	\$0.00	\$0.00	\$0.00
Grounds Transportation - 5003	\$0.00	\$0.00	\$0.00
Grand Total	\$30,374,169.00	\$19,448,162.00	-\$10,926,007.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
Capital Projects - 2000	0.00	60.00	60.00
Capital - Streets - 5099	0.00	49.00	49.00
C1510 - Laborer	0.00	21.00	21.00
C1510	0.00	21.00	21.00
Con Ins Assistant	0.00	2.00	2.00
C4418	0.00	2.00	2.00
CONT. IMPROV ADMIN	0.00	1.00	1.00
C3012	0.00	1.00	1.00
Electrician - Journeyman	0.00	3.00	3.00
C1751	0.00	3.00	3.00
EQP OP 2 - TEMPLATE	0.00	3.00	3.00
C2321	0.00	3.00	3.00
Eqp Op 3 - TEMPLATE	0.00	2.00	2.00
C2322	0.00	2.00	2.00
INFOR TECH SPEC III - TEMPLATE	0.00	1.00	1.00
C0177	0.00	1.00	1.00
Infrastructure Proj Mgr I	0.00	1.00	1.00
C3415	0.00	1.00	1.00
Infrastructure Project Manager, Intern	0.00	1.00	1.00
C3414	0.00	1.00	1.00
Infrastructure Project Mgr. II - Template	0.00	1.00	1.00
C3416	0.00	1.00	1.00
MANAGEMENT DEV ANALYT I - TEMPLATE	0.00	2.00	2.00
C0361	0.00	2.00	2.00
Master Electrician	0.00	1.00	1.00
C1753	0.00	1.00	1.00
MT DEV SUP II	0.00	1.00	1.00
C0366	0.00	1.00	1.00
Office Asst. (C0132) - TEMPLATE	0.00	1.00	1.00
C0132	0.00	1.00	1.00
PUB WRKS S 2	0.00	1.00	1.00
C3131	0.00	1.00	1.00
PW Sup I - TEMPLATE	0.00	5.00	5.00
C3130	0.00	5.00	5.00
Safety Coordinator	0.00	1.00	1.00
C4170	0.00	1.00	1.00
Secretary of Public Works - Template	0.00	1.00	1.00

	Adopted 2026	Proposed 2027	FTE Change
U0123	0.00	1.00	1.00
Street Operations - 5116	0.00	11.00	11.00
CI Supv	0.00	1.00	1.00
C4421	0.00	1.00	1.00
Con Ins II	0.00	3.00	3.00
C4420	0.00	3.00	3.00
EQP II	0.00	1.00	1.00
C2321	0.00	1.00	1.00
EQP OP 3	0.00	5.00	5.00
C2322	0.00	5.00	5.00
PW Main W	0.00	1.00	1.00
C3126	0.00	1.00	1.00
General Fund - 1000	148.49	78.49	(70.00)
Dedicated Millage - 5112	11.00	0.00	(11.00)
CI Supv	1.00	0.00	(1.00)
C4421	1.00	0.00	(1.00)
Con Ins II	3.00	0.00	(3.00)
C4420	3.00	0.00	(3.00)
EQP II	1.00	0.00	(1.00)
C2321	1.00	0.00	(1.00)
EQP OP 3	5.00	0.00	(5.00)
C2322	5.00	0.00	(5.00)
PW Main W	1.00	0.00	(1.00)
C3126	1.00	0.00	(1.00)
Engineering and Planning - 5051	4.49	4.49	0.00
ENG IN I	1.00	1.00	0.00
C4020	1.00	1.00	0.00
Eng In Tr	1.00	1.00	0.00
C4021	1.00	1.00	0.00
Prin Civ E	1.49	1.49	0.00
C4023	1.49	1.49	0.00
SR ENG DIV	1.00	1.00	0.00
C4029	1.00	1.00	0.00
Field Operations Staff - 5130	9.00	12.00	3.00
Eqp Op 2	2.00	2.00	0.00
C2321	2.00	2.00	0.00
LABR	1.00	1.00	0.00
C1510	1.00	1.00	0.00
PUB WRKS S	2.00	0.00	(2.00)
C3130	1.00	0.00	(1.00)
C3133	1.00	0.00	(1.00)
PUBLIC WORKS SUPERVISOR 4 -	0.00	1.00	1.00

	Adopted 2026	Proposed 2027	FTE Change
TEMPLATE			
C3133	0.00	1.00	1.00
Pubwrkssp3	1.00	1.00	0.00
C3132	1.00	1.00	0.00
PW Main W	3.00	3.00	0.00
C3126	3.00	3.00	0.00
PW Sup I - TEMPLATE	0.00	1.00	1.00
C3130	0.00	1.00	1.00
Tow T Op	0.00	2.00	2.00
C1914	0.00	2.00	2.00
tow tr sup	0.00	1.00	1.00
C1919	0.00	1.00	1.00
Grounds Transportation - 5003	17.00	17.00	0.00
ADMIN SS I	1.00	0.00	(1.00)
C0246	1.00	0.00	(1.00)
Mgt Dev S	1.00	0.00	(1.00)
C0364	1.00	0.00	(1.00)
OFF A	3.00	3.00	0.00
C0132	3.00	3.00	0.00
P Taxi	3.00	3.00	0.00
C2264	3.00	3.00	0.00
TAXI BUR A	1.00	1.00	0.00
C2265	1.00	1.00	0.00
TAXI INV	5.00	6.00	1.00
C2263	5.00	6.00	1.00
Taxi Op Su	3.00	3.00	0.00
C6178	3.00	3.00	0.00
TCAB F.O.M	0.00	1.00	1.00
C6621	0.00	1.00	1.00
Public Works Director's Office - 5001	7.00	4.00	(3.00)
ConImAdmin	1.00	0.00	(1.00)
C3012	1.00	0.00	(1.00)
D Dir Pb W	1.00	1.00	0.00
C4240	1.00	1.00	0.00
Dir Pub Wr	1.00	0.00	(1.00)
U0067	1.00	0.00	(1.00)
MGT DEV A	1.00	1.00	0.00
C0361	1.00	0.00	(1.00)
C0362	0.00	1.00	1.00
Mgt Dev Sp	1.00	0.00	(1.00)
C0363	1.00	0.00	(1.00)
MT DEV SUP	1.00	0.00	(1.00)
C0365	1.00	0.00	(1.00)

	Adopted 2026	Proposed 2027	FTE Change
Off W	1.00	2.00	1.00
C0061	1.00	2.00	1.00
Right of Way Management - 5110	3.00	12.00	9.00
Bl/Gm Mnt	1.00	0.00	(1.00)
C2426	1.00	0.00	(1.00)
EQP OP 3	0.00	2.00	2.00
C2322	0.00	2.00	2.00
LABR	0.00	5.00	5.00
C1510	0.00	5.00	5.00
Mgt Dev S	1.00	0.00	(1.00)
C0364	1.00	0.00	(1.00)
MT DEV SP II - (TEMPLATE)	0.00	1.00	1.00
C0364	0.00	1.00	1.00
Off W	1.00	1.00	0.00
C0061	1.00	1.00	0.00
PUB WRKS S	0.00	1.00	1.00
C3131	0.00	1.00	1.00
Public Works Maintenance Superintendent	0.00	1.00	1.00
C2426	0.00	1.00	1.00
Store Keep	0.00	1.00	1.00
C0321	0.00	1.00	1.00
Signal Shop - 5253	3.00	4.00	1.00
SrTrfSigTe	1.00	0.00	(1.00)
C2052	1.00	0.00	(1.00)
Tow T Op	0.00	1.00	1.00
C1914	0.00	1.00	1.00
Traffic Signal Tech (C2050)	1.00	0.00	(1.00)
C2050	1.00	0.00	(1.00)
TrafSigTec	1.00	2.00	1.00
C2050	1.00	2.00	1.00
Trf Sgnl S	0.00	1.00	1.00
C4229	0.00	1.00	1.00
Street Light Maintenance - 5005	1.00	2.00	1.00
CIA	0.00	1.00	1.00
C4418	0.00	1.00	1.00
PWCMII	1.00	1.00	0.00
C4415	1.00	1.00	0.00
Street Operations - 5116	0.00	2.00	2.00
ParkEnfOff	0.00	1.00	1.00
C7163	0.00	1.00	1.00

	Adopted 2026	Proposed 2027	FTE Change
PEO II	0.00	1.00	1.00
C7160	0.00	1.00	1.00
Ticket Writing Section - 5356	56.00	2.00	(54.00)
A Park Adm	1.00	0.00	(1.00)
C4237	1.00	0.00	(1.00)
ParkEnfOff	14.00	2.00	(12.00)
C7163	14.00	2.00	(12.00)
ParkEnfOff (C7163)	1.00	0.00	(1.00)
C7163	1.00	0.00	(1.00)
PE Sqd L	5.00	0.00	(5.00)
C7157	5.00	0.00	(5.00)
PEO II	10.00	0.00	(10.00)
C7160	10.00	0.00	(10.00)
Pk Div Mg	1.00	0.00	(1.00)
C0434	1.00	0.00	(1.00)
Pk Sect Su	3.00	0.00	(3.00)
C7165	3.00	0.00	(3.00)
Pking Admi	1.00	0.00	(1.00)
C4236	1.00	0.00	(1.00)
SrPark EO	9.00	0.00	(9.00)
C7156	9.00	0.00	(9.00)
Undefined	11.00	0.00	(11.00)
C7164	11.00	0.00	(11.00)
Towing and Impoundment - 5358	23.00	3.00	(20.00)
Pk Div Mg	1.00	0.00	(1.00)
C0434	1.00	0.00	(1.00)
Sect Supvr	1.00	0.00	(1.00)
C7165	1.00	0.00	(1.00)
Sen TTO	5.00	0.00	(5.00)
C1916	5.00	0.00	(5.00)
Tow T Op	7.00	3.00	(4.00)
C1914	7.00	3.00	(4.00)
Tow T Op (C1914)	4.00	0.00	(4.00)
C1914	4.00	0.00	(4.00)
tow tr sup	4.00	0.00	(4.00)
C1919	4.00	0.00	(4.00)
Tow Truck Operator (C1914)	1.00	0.00	(1.00)
C1914	1.00	0.00	(1.00)
Traffic Management - 5251	5.00	7.00	2.00
ENG IN TRN	1.00	1.00	0.00
C4020	1.00	1.00	0.00
Eng Spc	1.00	1.00	0.00

	Adopted 2026	Proposed 2027	FTE Change
C4015	1.00	1.00	0.00
Eng Tech	1.00	0.00	(1.00)
C4018	1.00	0.00	(1.00)
Eng Tran I	1.00	1.00	0.00
C4021	1.00	1.00	0.00
Engineering Tech - Template	0.00	1.00	1.00
C4018	0.00	1.00	1.00
IPM Supv	1.00	1.00	0.00
C3418	1.00	1.00	0.00
Mgt Dev Sp	0.00	1.00	1.00
C0363	0.00	1.00	1.00
Sr Prin Eng (C4027) - Template	0.00	1.00	1.00
C4027	0.00	1.00	1.00
Traffic Sign Shop - 5252	9.00	9.00	0.00
LABR	2.00	2.00	0.00
C1510	2.00	2.00	0.00
Sign Fabricator	1.00	0.00	(1.00)
C1770	1.00	0.00	(1.00)
Sign Ptr	0.00	1.00	1.00
C1770	0.00	1.00	1.00
Spray Ptr	0.00	1.00	1.00
C1771	0.00	1.00	1.00
SR. Sign Fabricator	1.00	0.00	(1.00)
C1771	1.00	0.00	(1.00)
Traffic Sign Supervisor	1.00	0.00	(1.00)
C2046	1.00	0.00	(1.00)
Traffic Sign Tech	2.00	0.00	(2.00)
C2045	2.00	0.00	(2.00)
Traffic Sign Technician	1.00	0.00	(1.00)
C2045	1.00	0.00	(1.00)
Trf Sg Sup	0.00	1.00	1.00
C2046	0.00	1.00	1.00
TrfSignTec	0.00	3.00	3.00
C2045	0.00	3.00	3.00
Wkrshop Su	0.00	1.00	1.00
C1745	0.00	1.00	1.00
Workshop Supervisor	1.00	0.00	(1.00)
C1745	1.00	0.00	(1.00)
Infrastructure Maintenance Fund - 5140	10.00	0.00	(10.00)
Right of Way Management - 5110	9.00	0.00	(9.00)
EQP OP 3	2.00	0.00	(2.00)

	Adopted 2026	Proposed 2027	FTE Change
C2322	2.00	0.00	(2.00)
LABR	5.00	0.00	(5.00)
C1510	5.00	0.00	(5.00)
PUB WRKS S	1.00	0.00	(1.00)
C3131	1.00	0.00	(1.00)
Store Keep	1.00	0.00	(1.00)
C0321	1.00	0.00	(1.00)
Traffic Management - 5251	1.00	0.00	(1.00)
Mgt Dev Sp	1.00	0.00	(1.00)
C0363	1.00	0.00	(1.00)
Grand Total	158.49	138.49	(20.00)

Registrar of Voters

Department Head: Lisa Manning Bridges

Address: 1300 Perdido St., Rm 1W24, New Orleans, LA 70112

Phone: (504) 658-8300

Hours of Operation: 8:00 AM - 4:30 PM, Monday - Friday

Mission Statement:

To safeguard citizens' civil right to vote in compliance with election laws.

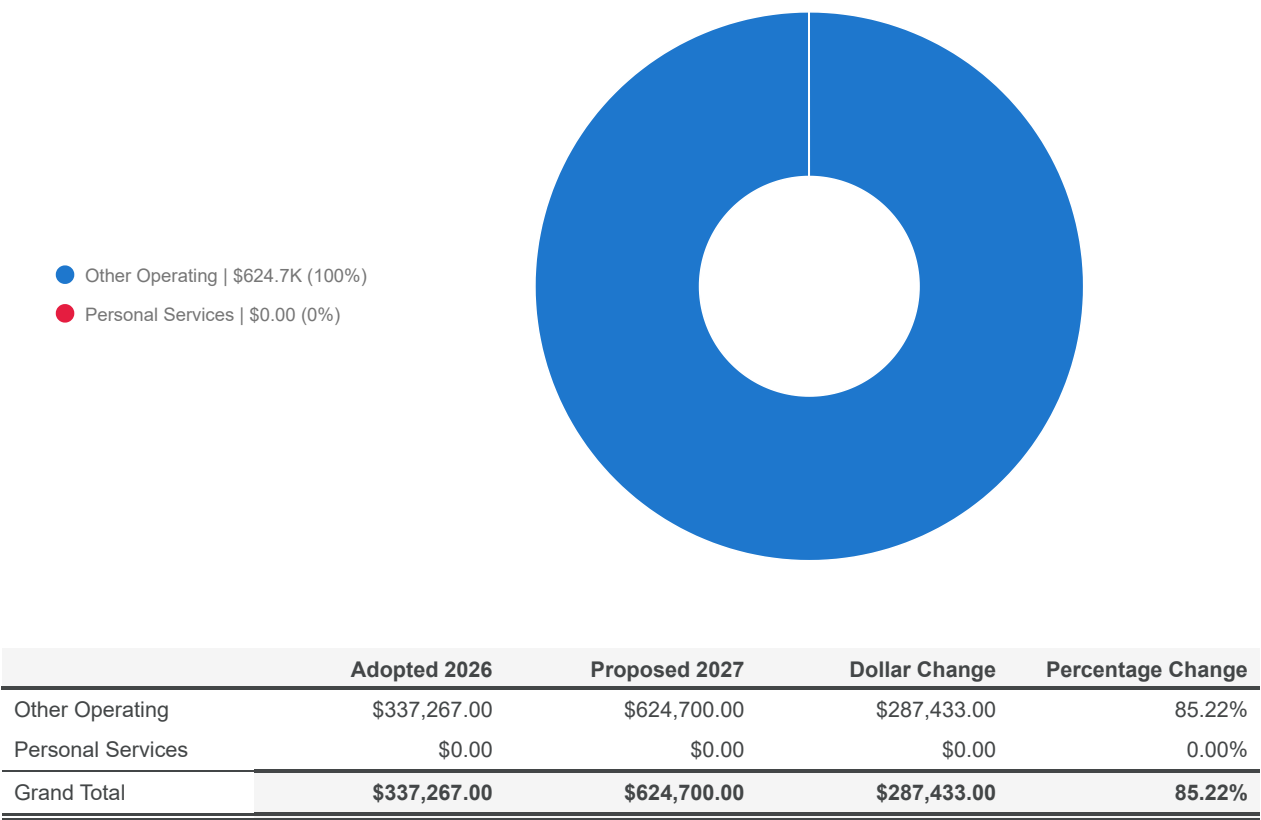
Vision Statement:

To serve as a nexus for connecting citizens to the vote.

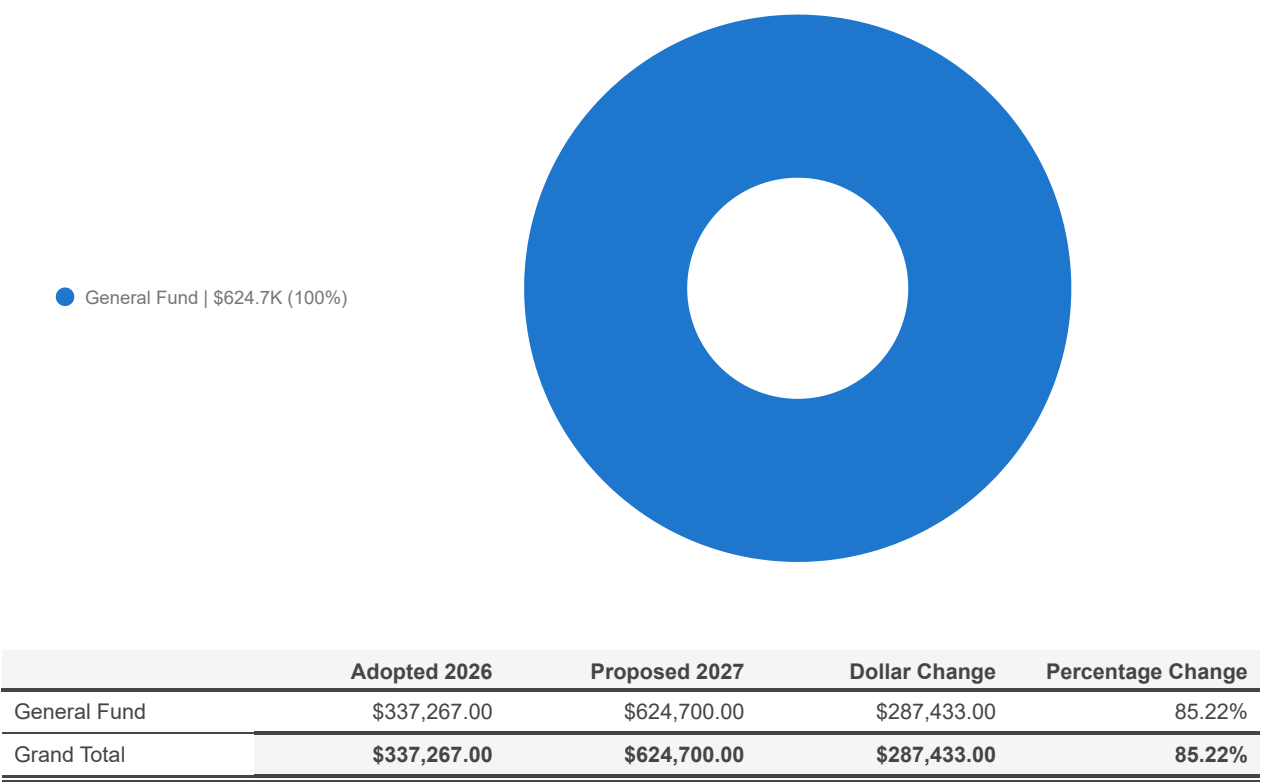
Overview of Department Services:

The Registrar of Voters' Office safeguards each citizen's basic right to vote and is a non-partisan, parochial office.

Expenditure by Type



Expenditure by Funding Source

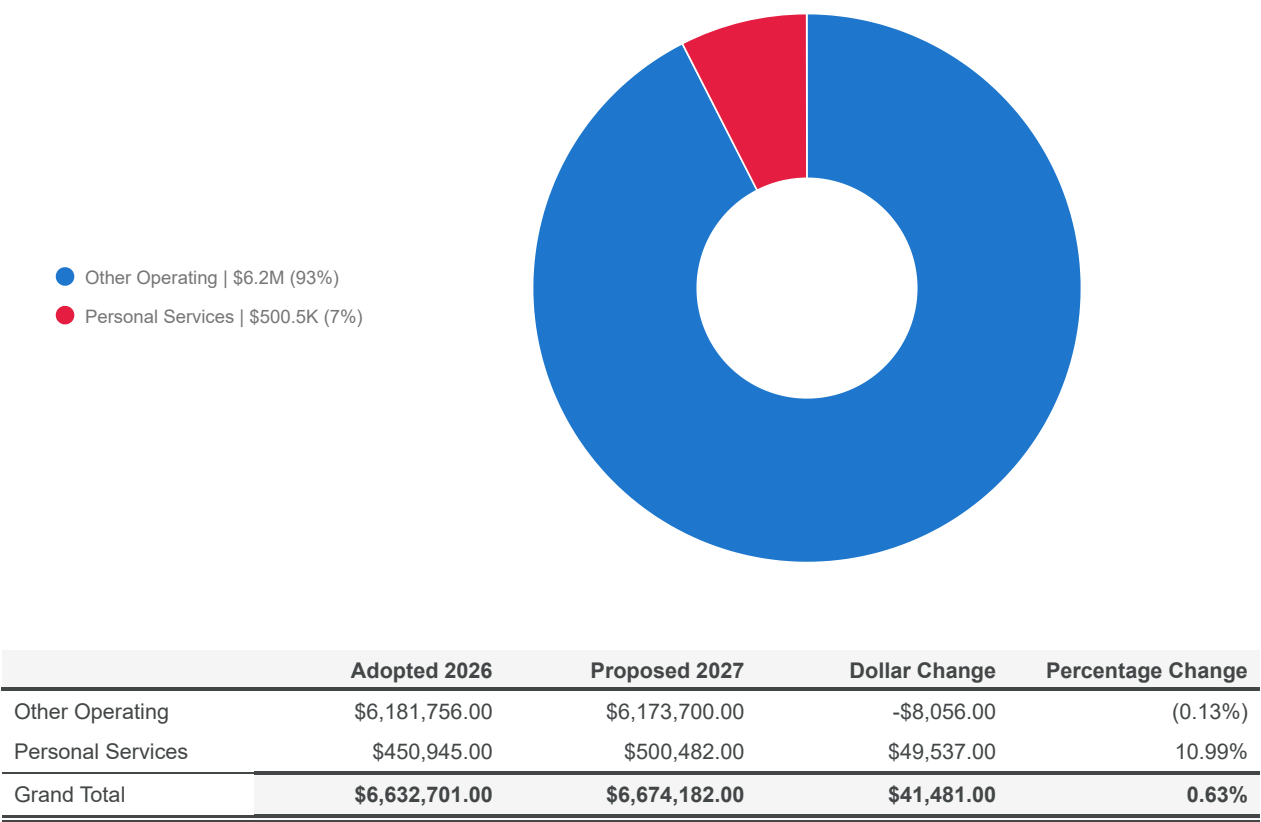


Program Detail/Expenditure Summary

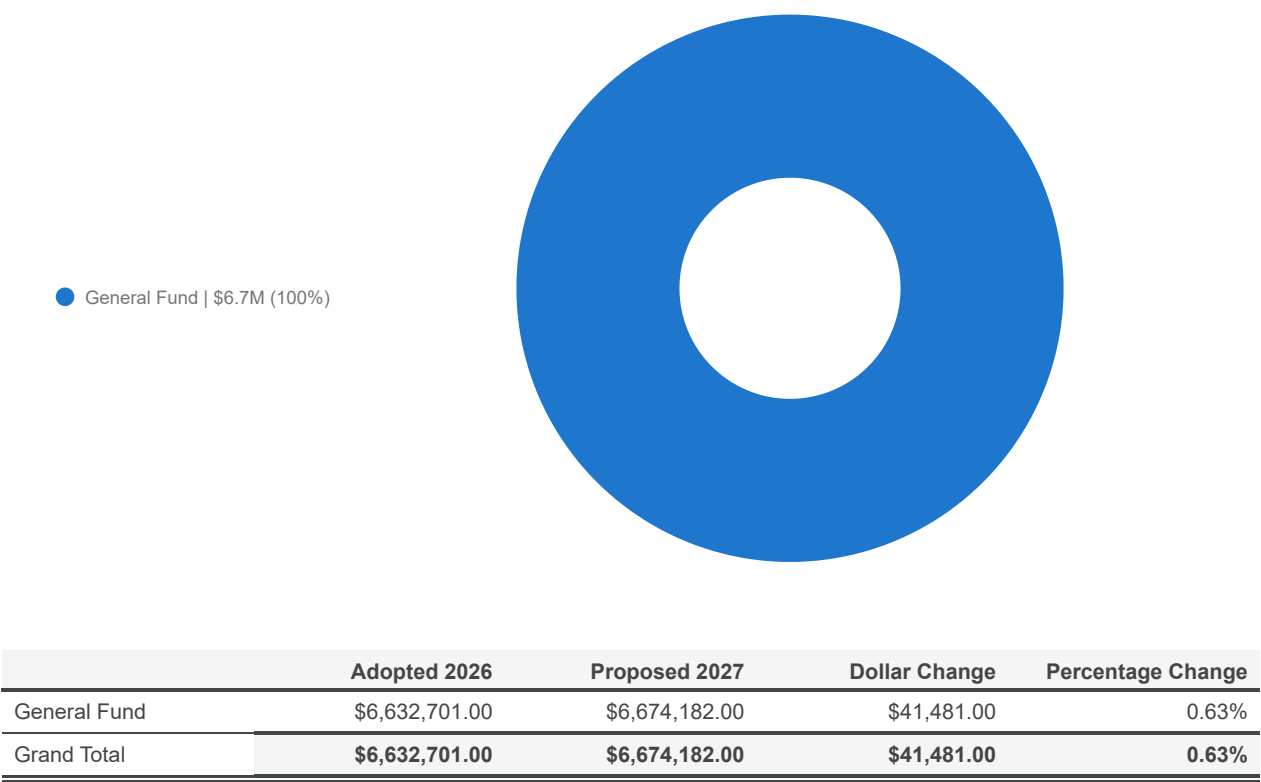
	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$337,267.00	\$624,700.00	\$287,433.00
General Fund - 1000	\$337,267.00	\$624,700.00	\$287,433.00
Registrar of Voters - 8751	\$337,267.00	\$624,700.00	\$287,433.00
Personal Services	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$0.00	\$0.00	\$0.00
Registrar of Voters - 8751	\$0.00	\$0.00	\$0.00
Grand Total	\$337,267.00	\$624,700.00	\$287,433.00

Risk Management

Expenditure by Type



Expenditure by Funding Source



Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$6,181,756.00	\$6,173,700.00	-\$8,056.00
General Fund - 1000	\$6,181,756.00	\$6,173,700.00	-\$8,056.00
Miscellaneous Risk Management	\$6,181,756.00	\$6,173,700.00	-\$8,056.00
Personal Services	\$450,945.00	\$500,482.00	\$49,537.00
General Fund - 1000	\$450,945.00	\$500,482.00	\$49,537.00
Miscellaneous Risk Management	\$450,945.00	\$500,482.00	\$49,537.00
Grand Total	\$6,632,701.00	\$6,674,182.00	\$41,481.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
General Fund - 1000	4.00	4.00	0.00
Miscellaneous Risk Management	4.00	4.00	0.00
Claims Adj	1.00	1.00	0.00
U0303	1.00	1.00	0.00
CLAIMS MGR	1.00	1.00	0.00
U0302	1.00	1.00	0.00
MGT DEV S	1.00	1.00	0.00
C0364	1.00	1.00	0.00
Risk Manag	1.00	1.00	0.00
U0301	1.00	1.00	0.00
Grand Total	4.00	4.00	0.00

Safety and Permits

Department Head: Susannah Kirby

Address: 1300 Perdido St., 7th Floor, New Orleans, LA 70112

Phone: (504) 658-7100

Hours of Operation: 8:00 AM - 5:00 PM, Monday - Friday

Mission Statement:

To administer and enforce: the Comprehensive Zoning Ordinance, the Building Code, the Electrical Code, the Mechanical Code, and flood plain regulations to ensure compliance with international standards for the: construction, alteration, repair, use, occupancy, and demolition of buildings, structures, and properties and to administer and enforce the regulations of Chapter 162 of the City Code relative to for-hire vehicle services in the City of New Orleans.

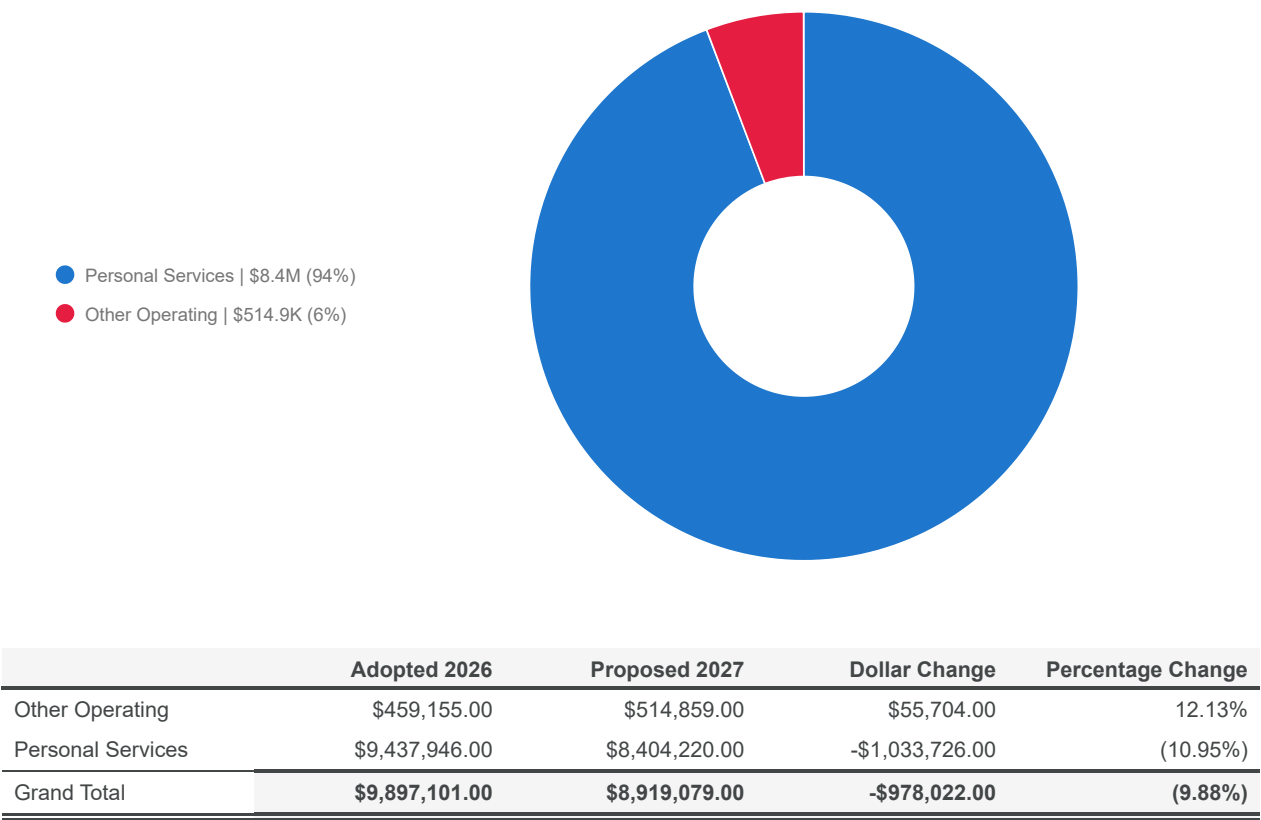
Vision Statement:

The Department of Safety and Permits will strengthen its focus on customer service through more efficient internal operations, improved technology, and by working to ensure an effective and timely process for administering the permitting process for residents and businesses. The Department will also leverage software to simplify its processes and create greater access to government. The combination of these two priorities will allow the Department to more quickly and efficiently serve the residents and businesses that depend on its services.

Overview of Department Services:

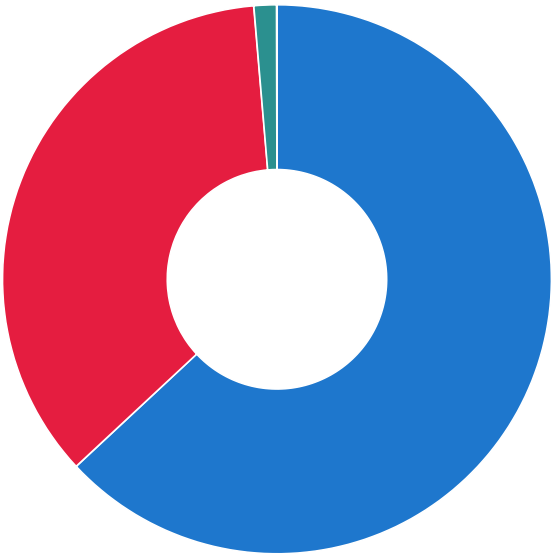
The Department of Safety and Permits is made up of various divisions, which work collectively to ensure that safety standards are met for all construction and use of buildings and properties in the city of New Orleans.

Expenditure by Type



Expenditure by Funding Source

- General Fund | \$5.6M (63%)
- Self Generated, Spc Rev, Trust Funds | \$3.2M (36%)
- Housing Improvement Fund | \$120.1K (1%)
- Housing and Urban Development | \$0.00 (0%)



	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
General Fund	\$6,455,898.00	\$5,625,485.00	-\$830,413.00	(12.86%)
Housing and Urban Development	\$0.00	\$0.00	\$0.00	0.00%
Housing Improvement Fund	\$117,156.00	\$120,096.00	\$2,940.00	2.51%
Self Generated, Spc Rev, Trust Funds	\$3,324,047.00	\$3,173,498.00	-\$150,549.00	(4.53%)
Grand Total	\$9,897,101.00	\$8,919,079.00	-\$978,022.00	(9.88%)

Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$459,155.00	\$514,859.00	\$55,704.00
General Fund - 1000	\$62,315.00	\$144,819.00	\$82,504.00
Central Adjudication Bureau - 2607	\$0.00	\$0.00	\$0.00
Healthy Homes - Safety & Permits - 2604	\$0.00	\$0.00	\$0.00
Safety and Permits Directors Office - 2601	\$53,315.00	\$140,319.00	\$87,004.00
Short Term Rental Administration - 2611	\$0.00	\$0.00	\$0.00
Taxi Cab Bureau - 2618	\$0.00	\$0.00	\$0.00
Zoning Bureau - 2605	\$9,000.00	\$4,500.00	-\$4,500.00
Interim Short Term Rental Fund - 5141	\$396,840.00	\$370,040.00	-\$26,800.00
Healthy Homes - Safety & Permits - 2604	\$67,000.00	\$48,000.00	-\$19,000.00
Safety and Permits Directors Office - 2601	\$55,000.00	\$0.00	-\$55,000.00
Short Term Rental Administration - 2611	\$274,840.00	\$322,040.00	\$47,200.00
Priority Multi-Year Projects - 1183	\$0.00	\$0.00	\$0.00
Safety and Permits Directors Office - 2601	\$0.00	\$0.00	\$0.00
Personal Services	\$9,437,946.00	\$8,404,220.00	-\$1,033,726.00
General Fund - 1000	\$6,393,583.00	\$5,480,666.00	-\$912,917.00
Building Inspection - 2612	\$400,109.00	\$942,018.00	\$541,909.00
Central Adjudication Bureau - 2607	\$0.00	\$0.00	\$0.00
Electrical Inspection - 2614	\$354,672.00	\$256,733.00	-\$97,939.00
Inspectors Section - 2616	\$0.00	\$0.00	\$0.00
Mechanical Inspection - 2615	\$391,867.00	\$279,985.00	-\$111,882.00
One Stop Shop Permits - 2610	\$2,375,546.00	\$1,311,608.00	-\$1,063,938.00
Permit Processing - 2606	\$117,220.00	\$116,157.00	-\$1,063.00
Plan Processing - 2617	\$456,094.00	\$733,192.00	\$277,098.00
Safety and Permits Directors Office - 2601	\$884,728.00	\$449,992.00	-\$434,736.00
Short Term Rental Administration - 2611	\$81,146.00	\$0.00	-\$81,146.00
Taxi Cab Bureau - 2618	\$0.00	\$0.00	\$0.00
Zoning Bureau - 2605	\$1,332,201.00	\$1,390,981.00	\$58,780.00

	Adopted 2026	Proposed 2027	Dollar Change
Housing And Urban Development - 4110	\$0.00	\$0.00	\$0.00
Electrical Inspection - 2614	\$0.00	\$0.00	\$0.00
Interim Short Term Rental Fund - 5141	\$2,927,207.00	\$2,803,458.00	-\$123,749.00
Building Inspection - 2612	\$58,788.00	\$0.00	-\$58,788.00
Healthy Homes - Safety & Permits - 2604	\$951,500.00	\$1,123,258.00	\$171,758.00
One Stop Shop Permits - 2610	\$0.00	\$50,817.00	\$50,817.00
Plan Processing - 2617	\$0.00	\$0.00	\$0.00
Safety and Permits Directors Office - 2601	\$285,426.00	\$0.00	-\$285,426.00
Short Term Rental Administration - 2611	\$1,631,493.00	\$1,629,383.00	-\$2,110.00
Neighborhood Housing Improvement - 5121	\$117,156.00	\$120,096.00	\$2,940.00
Safety and Permits Directors Office - 2601	\$117,156.00	\$120,096.00	\$2,940.00
On Behalf Payments - 1150	\$0.00	\$0.00	\$0.00
Building Inspection - 2612	\$0.00	\$0.00	\$0.00
Grand Total	\$9,897,101.00	\$8,919,079.00	-\$978,022.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
General Fund - 1000	65.90	67.00	1.10
Building Inspection - 2612	6.65	9.00	2.35
Bld Insp	3.00	3.00	0.00
C2210	3.00	3.00	0.00
Bld Insp Manager	1.00	0.00	(1.00)
C2107	1.00	0.00	(1.00)
Bld Insu 2	0.00	1.00	1.00
C2213	0.00	1.00	1.00
Bld Offici	0.00	1.00	1.00
C2107	0.00	1.00	1.00
Buld Insp Mgr - TEMPLATE	0.00	1.00	1.00
C2107	0.00	1.00	1.00
Chf Bld Of	0.65	1.00	0.35
C2108	0.65	1.00	0.35
CIA	1.00	1.00	0.00
C4418	1.00	1.00	0.00
Off W	1.00	1.00	0.00
C0061	1.00	1.00	0.00
Electrical Inspection - 2614	5.00	3.00	(2.00)
Elec Insp	2.00	3.00	1.00
C2220	2.00	3.00	1.00
ELEC INSPEC	1.00	0.00	(1.00)
C2220	1.00	0.00	(1.00)
Elec Insu	1.00	0.00	(1.00)
C2224	1.00	0.00	(1.00)
UR RHB SPE	1.00	0.00	(1.00)
C2600	1.00	0.00	(1.00)
Mechanical Inspection - 2615	4.00	3.00	(1.00)
Mc Eq Insp	1.00	0.00	(1.00)
C2244	1.00	0.00	(1.00)
Mch Eqp In	3.00	3.00	0.00
C2240	3.00	3.00	0.00
One Stop Shop Permits - 2610	23.00	22.00	(1.00)
AdmSS	1.00	1.00	0.00
C0246	1.00	1.00	0.00
Ass Flood	1.00	1.00	0.00
C4256	1.00	1.00	0.00
FLDPLN PR	1.00	1.00	0.00
C4255	1.00	1.00	0.00

	Adopted 2026	Proposed 2027	FTE Change
MGT DEV A	5.00	4.00	(1.00)
C0361	5.00	4.00	(1.00)
Mgt Dev AI	2.00	2.00	0.00
C0362	2.00	2.00	0.00
MGT DEV SP	2.00	2.00	0.00
C0363	2.00	2.00	0.00
Mgt Dv S 2	1.00	1.00	0.00
C0364	1.00	1.00	0.00
MT DEV SUP	1.00	1.00	0.00
C0365	1.00	1.00	0.00
OFF A	2.00	1.00	(1.00)
C0132	2.00	1.00	(1.00)
Off W	5.00	3.00	(2.00)
C0061	5.00	3.00	(2.00)
Prin OSS	1.00	1.00	0.00
C0074	1.00	1.00	0.00
PRM TEC I	0.00	3.00	3.00
C2450	0.00	3.00	3.00
SR OF SP S	1.00	1.00	0.00
C0145	1.00	1.00	0.00
Permit Processing - 2606	1.00	1.00	0.00
ZN SEC MGR	1.00	1.00	0.00
C4254	1.00	1.00	0.00
Plan Processing - 2617	7.00	8.00	1.00
Bld Pl PRN	1.00	1.00	0.00
C4247	1.00	1.00	0.00
Bld Pln IN	1.00	0.00	(1.00)
C4244	1.00	0.00	(1.00)
Bld Pln Sp - TEMPLATE	0.00	1.00	1.00
C4248	0.00	1.00	1.00
BUILDING PLAN REVIEWER	1.00	0.00	(1.00)
C4245	1.00	0.00	(1.00)
MGT DEV A	1.00	1.00	0.00
C0361	1.00	1.00	0.00
S Bld Pln	3.00	5.00	2.00
C4245	3.00	5.00	2.00
Safety and Permits Directors Office - 2601	3.25	5.00	1.75
CZO	0.65	1.00	0.35
C4252	0.65	1.00	0.35
Ddir Saf P	0.65	1.00	0.35
U0054	0.65	1.00	0.35
Dir Saf/Pe	0.65	1.00	0.35
U0065	0.65	1.00	0.35

	Adopted 2026	Proposed 2027	FTE Change
IT SPEC II	0.65	1.00	0.35
C0177	0.65	1.00	0.35
Sec Saf/Pe	0.65	1.00	0.35
U0121	0.65	1.00	0.35
Zoning Bureau - 2605	16.00	16.00	0.00
Bld Insp	1.00	1.00	0.00
C2210	1.00	1.00	0.00
CODE INSP	4.00	4.00	0.00
C2203	3.00	3.00	0.00
C2204	1.00	1.00	0.00
MGT DEV A	4.00	4.00	0.00
C0361	3.00	3.00	0.00
C0362	1.00	1.00	0.00
MGT DEV S	1.00	0.00	(1.00)
C0364	1.00	0.00	(1.00)
MGT DEV SP I - TEMPLATE	0.00	1.00	1.00
C0363	0.00	1.00	1.00
Z Insp Sup	1.00	1.00	0.00
C4249	1.00	1.00	0.00
Z PLAN REV	2.00	2.00	0.00
C4253	2.00	2.00	0.00
Zoning A A	2.00	2.00	0.00
C4251	2.00	2.00	0.00
Zoning Adm	1.00	1.00	0.00
C4250	1.00	1.00	0.00
Interim Short Term Rental Fund - 5141	40.10	40.00	(0.10)
Building Inspection - 2612	0.35	0.00	(0.35)
Chf Bld Of	0.35	0.00	(0.35)
C2108	0.35	0.00	(0.35)
Healthy Homes - Safety & Permits - 2604	15.00	17.00	2.00
MGT DEV A	9.00	12.00	3.00
C0361	9.00	12.00	3.00
MGT DEV I	1.00	0.00	(1.00)
C0361	1.00	0.00	(1.00)
MGT DEV SP	1.00	1.00	0.00
C0363	1.00	1.00	0.00
MT DEV SUP	1.00	1.00	0.00
C0365	1.00	1.00	0.00
Off W	3.00	3.00	0.00
C0061	3.00	3.00	0.00
One Stop Shop Permits - 2610	0.00	1.00	1.00

	Adopted 2026	Proposed 2027	FTE Change
Off W	0.00	1.00	1.00
C0061	0.00	1.00	1.00
Safety and Permits Directors Office - 2601	1.75	0.00	(1.75)
CZO	0.35	0.00	(0.35)
C4252	0.35	0.00	(0.35)
Ddir Saf P	0.35	0.00	(0.35)
U0054	0.35	0.00	(0.35)
Dir Saf/Pe	0.35	0.00	(0.35)
U0065	0.35	0.00	(0.35)
IT SPEC II	0.35	0.00	(0.35)
C0177	0.35	0.00	(0.35)
Sec Saf/Pe	0.35	0.00	(0.35)
U0121	0.35	0.00	(0.35)
Short Term Rental Administration - 2611	23.00	22.00	(1.00)
CODE DIS S	3.00	3.00	0.00
C2205	3.00	3.00	0.00
CODE ENF INSP	1.00	0.00	(1.00)
C2204	1.00	0.00	(1.00)
CODE INSP	6.00	8.00	2.00
C2203	2.00	3.00	1.00
C2204	4.00	5.00	1.00
Code Inspector II	1.00	0.00	(1.00)
C2203	1.00	0.00	(1.00)
IT SPEC II	1.00	1.00	0.00
C0163	1.00	1.00	0.00
MGT DEV A	6.00	6.00	0.00
C0361	5.00	5.00	0.00
C0362	1.00	1.00	0.00
Mgt. Dev Supervisor	1.00	0.00	(1.00)
C0365	1.00	0.00	(1.00)
MT DEV SUP	0.00	1.00	1.00
C0365	0.00	1.00	1.00
Off W	3.00	1.00	(2.00)
C0061	3.00	1.00	(2.00)
Office W - TEMPLATE	0.00	1.00	1.00
C0061	0.00	1.00	1.00
ZN SEC MGR	1.00	1.00	0.00
C4254	1.00	1.00	0.00
Neighborhood Housing Improvement - 5121	1.00	1.00	0.00
Safety and Permits Directors Office - 2601	1.00	1.00	0.00
ZONING AD	1.00	1.00	0.00

	Adopted 2026	Proposed 2027	FTE Change
C4251	1.00	1.00	0.00
Grand Total	107.00	108.00	1.00

Sanitation

Department Head: Matt Torri

Address: 1300 Perdido St., Rm. 1W30, New Orleans, LA 70112

Phone: 311

Hours of Operation: 8:00 AM - 5:00 PM, Monday - Friday

Mission Statement:

To provide solid waste services to the residents of New Orleans through the collection, disposal, and recycling of discarded material in a manner that is safe, efficient, environmentally sound and cost effective; to enforce state, federal, and local laws and regulations to eliminate illegal dumping and littering; and to provide public education on litter abatement, recycling, and other solid waste issues.

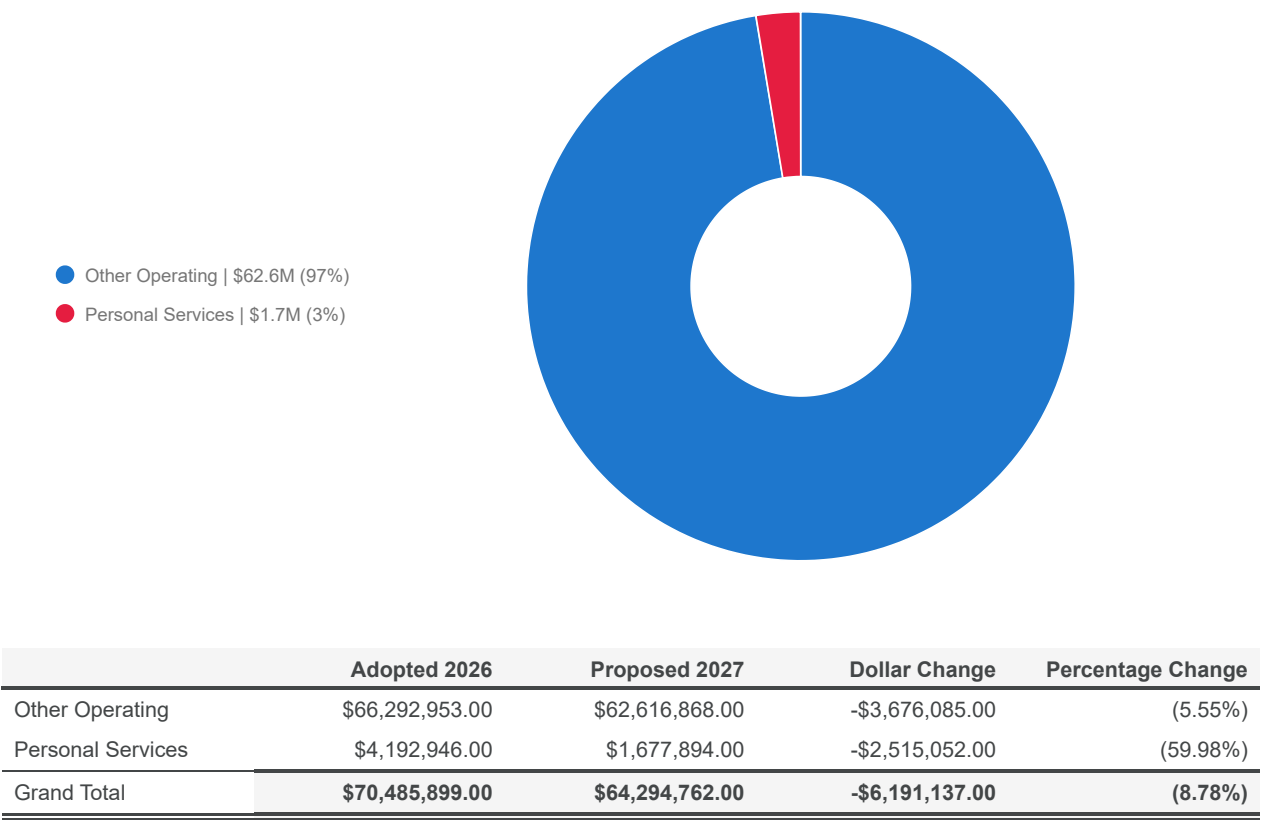
Vision Statement:

The Department of Sanitation will provide sustainable and cost-effective waste collection, disposal, and recycling options that will result in a cleaner and safer New Orleans.

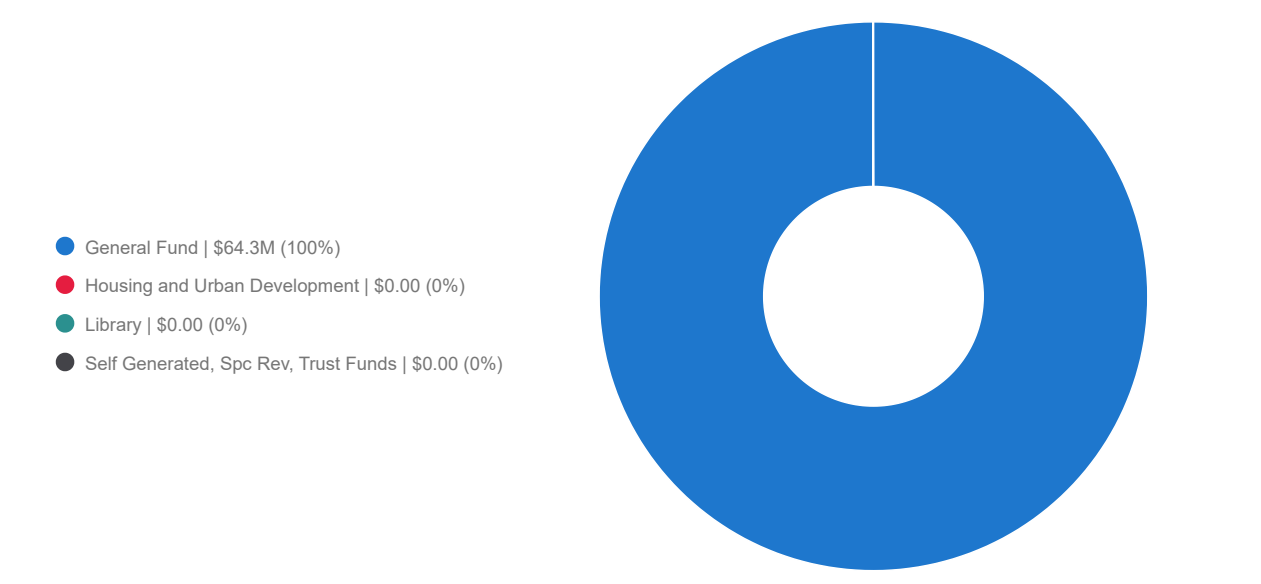
Overview of Department Services:

The Department of Sanitation provides solid waste services to the residents of New Orleans through the collection, disposal, and recycling of discarded material in a manner that is safe, efficient, environmentally sound, and cost-effective; enforces State, Federal, and local laws and regulations to eliminate illegal dumping and littering; and provides public education on litter abatement, recycling, and other solid waste issues.

Expenditure by Type



Expenditure by Funding Source



	Adopted 2026	Proposed 2027	Dollar Change	Percentage Change
General Fund	\$70,358,899.00	\$64,294,762.00	-\$6,064,137.00	(8.62%)
Housing and Urban Development	\$0.00	\$0.00	\$0.00	0.00%
Library	\$0.00	\$0.00	\$0.00	0.00%
Self Generated, Spc Rev, Trust Funds	\$127,000.00	\$0.00	-\$127,000.00	(100.00%)
Grand Total	\$70,485,899.00	\$64,294,762.00	-\$6,191,137.00	(8.78%)

Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$66,292,953.00	\$62,616,868.00	-\$3,676,085.00
French Quarter Development District - 5128	\$25,674.00	\$0.00	-\$25,674.00
Administrative Office and Enforcement - 3001	\$25,674.00	\$0.00	-\$25,674.00
General Fund - 1000	\$66,222,279.00	\$62,616,868.00	-\$3,605,411.00
Administrative Office and Enforcement - 3001	\$1,143,308.00	\$146,074.00	-\$997,234.00
Disposal - 3025	\$6,719,177.00	\$6,240,000.00	-\$479,177.00
Field Operations - 3041	\$112,153.00	\$104,500.00	-\$7,653.00
Mardi Gras Clean-Up - 3042	\$1,997,036.00	\$0.00	-\$1,997,036.00
Solid Waste and Recyclable Material Collections - 3010	\$55,365,605.00	\$56,111,294.00	\$745,689.00
Transfer Station and Drop Off Site Operations - 3024	\$885,000.00	\$15,000.00	-\$870,000.00
Sanitation Recycling - 1180	\$45,000.00	\$0.00	-\$45,000.00
Field Operations - 3041	\$45,000.00	\$0.00	-\$45,000.00
Personal Services	\$4,192,946.00	\$1,677,894.00	-\$2,515,052.00
French Quarter Development District - 5128	\$56,326.00	\$0.00	-\$56,326.00
Administrative Office and Enforcement - 3001	\$56,326.00	\$0.00	-\$56,326.00
General Fund - 1000	\$4,136,620.00	\$1,677,894.00	-\$2,458,726.00
Administrative Office and Enforcement - 3001	\$853,840.00	\$511,389.00	-\$342,451.00
Field Operations - 3041	\$3,282,780.00	\$1,166,505.00	-\$2,116,275.00
Mardi Gras Clean-Up - 3042	\$0.00	\$0.00	\$0.00
Housing and Environmental Improvement - 5110	\$0.00	\$0.00	\$0.00
Mardi Gras Clean-Up - 3042	\$0.00	\$0.00	\$0.00
Housing And Urban Development - 4110	\$0.00	\$0.00	\$0.00
Mardi Gras Clean-Up - 3042	\$0.00	\$0.00	\$0.00
Infrastructure Maintenance Fund - 5140	\$0.00	\$0.00	\$0.00
Mardi Gras Clean-Up - 3042	\$0.00	\$0.00	\$0.00
Library - 1190	\$0.00	\$0.00	\$0.00

	Adopted 2026	Proposed 2027	Dollar Change
Mardi Gras Clean-Up - 3042	\$0.00	\$0.00	\$0.00
Grand Total	\$70,485,899.00	\$64,294,762.00	-\$6,191,137.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
General Fund - 1000	73.00	55.00	(18.00)
Administrative Office and Enforcement - 3001	11.00	10.00	(1.00)
Code Enf A	5.00	4.00	(1.00)
C5316	4.00	3.00	(1.00)
C5317	1.00	1.00	0.00
CODE INSP	1.00	1.00	0.00
C2203	1.00	1.00	0.00
Dir Sanit	1.00	1.00	0.00
U0066	1.00	1.00	0.00
MGT DEV A	1.00	1.00	0.00
C0362	1.00	1.00	0.00
Mgt Dev S	1.00	1.00	0.00
C0364	1.00	1.00	0.00
Off Spt Sp	1.00	1.00	0.00
C0070	1.00	1.00	0.00
Sr Of Sp S	1.00	1.00	0.00
C0145	1.00	1.00	0.00
Field Operations - 3041	62.00	45.00	(17.00)
EQP II	11.00	8.00	(3.00)
C2321	11.00	8.00	(3.00)
EQP II (C2321)	1.00	0.00	(1.00)
C2321	1.00	0.00	(1.00)
Eqp Op 3	4.00	3.00	(1.00)
C2322	4.00	3.00	(1.00)
EQP OP 4	3.00	3.00	0.00
C2323	3.00	3.00	0.00
LAR WST CO	26.00	21.00	(5.00)
C1511	26.00	21.00	(5.00)
LAR WST CO (C1511)	6.00	0.00	(6.00)
C1511	6.00	0.00	(6.00)
MNT WRK	7.00	7.00	0.00
C1720	7.00	7.00	0.00
Pub Wkr Su	1.00	1.00	0.00
C3132	1.00	1.00	0.00
Pub Wks Sp	2.00	1.00	(1.00)
C3131	2.00	1.00	(1.00)
PUB WRKS S	1.00	1.00	0.00
C3133	1.00	1.00	0.00
Grand Total	73.00	55.00	(18.00)

Vieux Carré Commission

Department Head: Bryan Block

Address: 1300 Perdido St., 7th Floor, New Orleans, LA 70112

Phone: (504) 658-1421

Hours of Operation: 8:00 AM - 5:00 PM, Monday - Friday

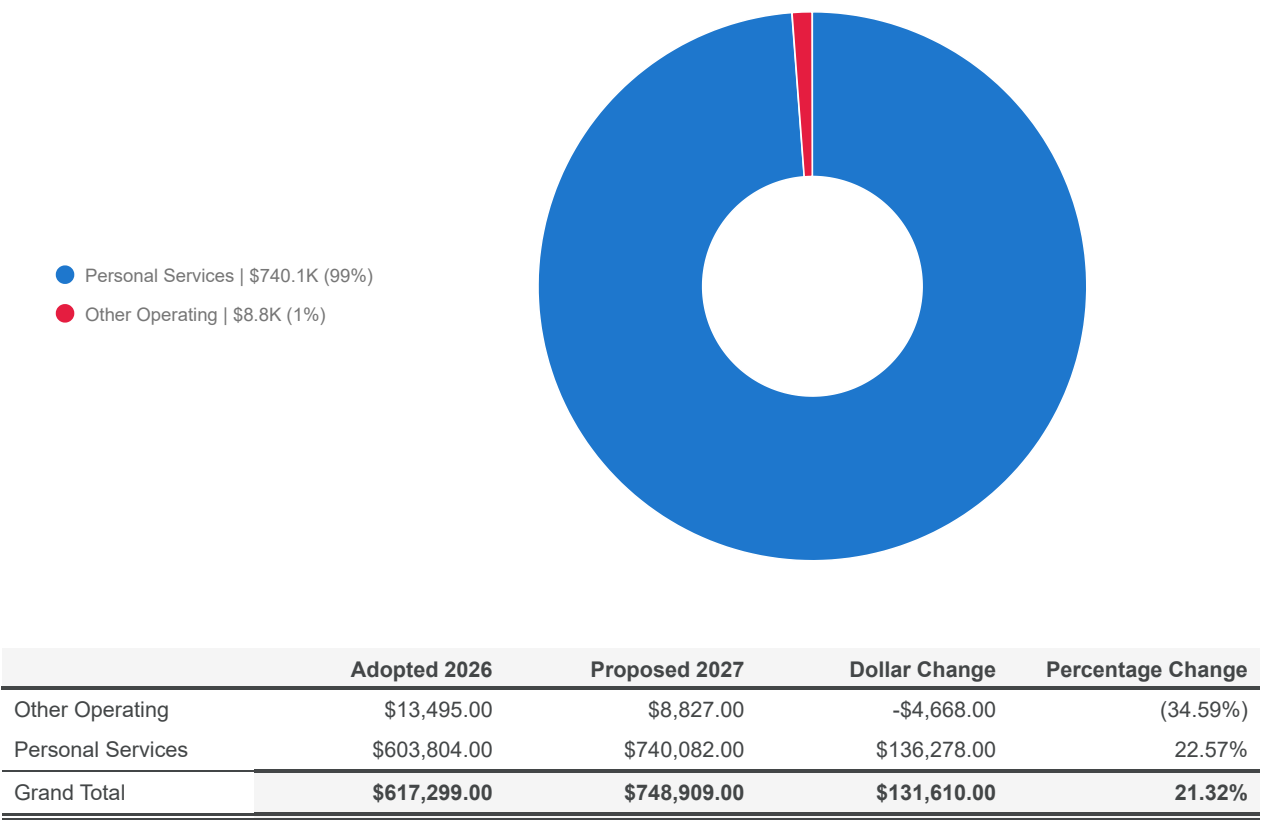
Mission Statement:

To protect, preserve, and maintain the distinct architectural, historic character, and zoning integrity of the Vieux Carré (French Quarter) as mandated by: the Louisiana State Constitution, the City Charter, the City Code, and the Comprehensive Zoning Ordinance.

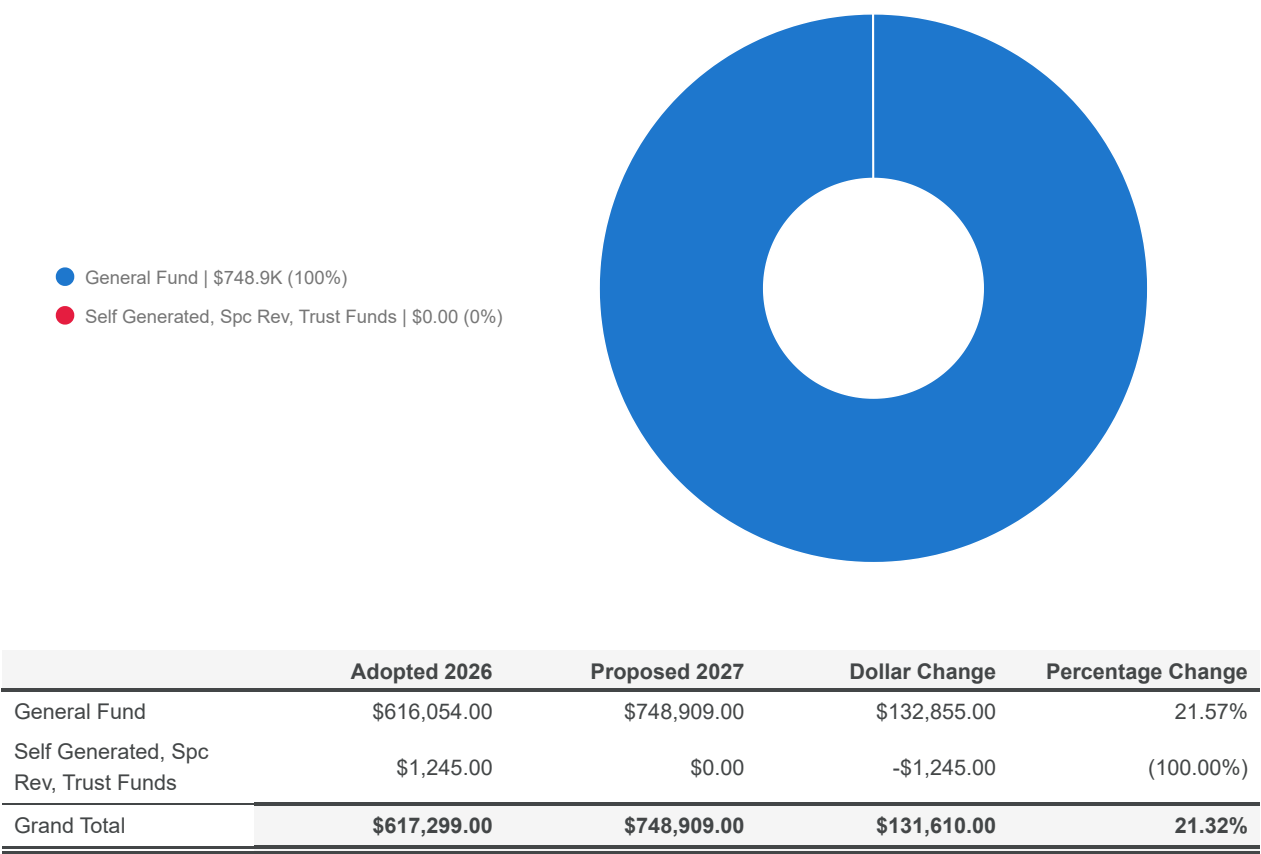
Vision Statement:

The Vieux Carré Commission regulates exterior modifications to the French Quarter's built environment to ensure that the district's architectural and historic resources are protected. Going forward, the Commission envisions itself being an agency that is more proactive in carrying out its mission, offers better outreach and education to its constituents, and affects positive change in blight reduction and violation enforcement in this neighborhood that is both an important cultural district and prominent tourist attraction.

Expenditure by Type



Expenditure by Funding Source

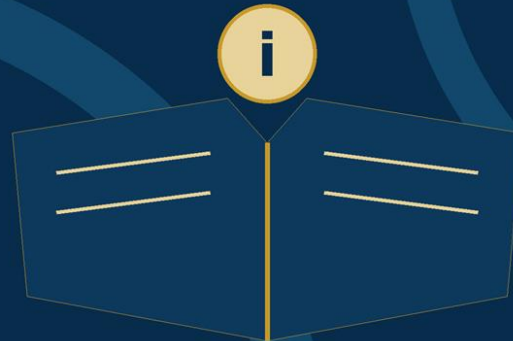


Program Detail/Expenditure Summary

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	\$13,495.00	\$8,827.00	-\$4,668.00
General Fund - 1000	\$12,250.00	\$8,827.00	-\$3,423.00
Vieux Carre Commission - 6540	\$12,250.00	\$8,827.00	-\$3,423.00
Interim Short Term Rental Fund - 5141	\$0.00	\$0.00	\$0.00
Vieux Carre Commission - 6540	\$0.00	\$0.00	\$0.00
Vieux Carre Residential Exp Trust - 5416	\$1,245.00	\$0.00	-\$1,245.00
Vieux Carre Commission - 6540	\$1,245.00	\$0.00	-\$1,245.00
Personal Services	\$603,804.00	\$740,082.00	\$136,278.00
General Fund - 1000	\$603,804.00	\$740,082.00	\$136,278.00
Vieux Carre Commission - 6540	\$603,804.00	\$740,082.00	\$136,278.00
Interim Short Term Rental Fund - 5141	\$0.00	\$0.00	\$0.00
Vieux Carre Commission - 6540	\$0.00	\$0.00	\$0.00
Grand Total	\$617,299.00	\$748,909.00	\$131,610.00

Personnel Summary

	Adopted 2026	Proposed 2027	FTE Change
General Fund - 1000	6.00	7.00	1.00
Vieux Carre Commission - 6540	6.00	7.00	1.00
Dir Vcc	1.00	1.00	0.00
U0081	1.00	1.00	0.00
HPB IN SUP	1.00	1.00	0.00
C4283	1.00	1.00	0.00
HPB INSPEC	1.00	1.00	0.00
C4280	1.00	1.00	0.00
HST PPR	2.00	0.00	(2.00)
C4262	2.00	0.00	(2.00)
HST PPRPR	0.00	2.00	2.00
C4262	0.00	2.00	2.00
Off Asst I	1.00	1.00	0.00
C0132	1.00	1.00	0.00
UPOL SPEC	0.00	1.00	1.00
U0291	0.00	1.00	1.00
Grand Total	6.00	7.00	1.00



ADDITIONAL USEFUL INFORMATION

Supporting details and resources for understanding the budget

A RESOURCE FOR READERS

This section brings together supplemental information that provides added context, supports transparency, and helps readers navigate the City's budget.

CONTEXT

REFERENCE

TRANSPARENCY

CLEAR INFORMATION • INFORMED READERS • OPEN GOVERNMENT



Delgado Albania Plantation - Component Unit

Expenditure Summary/Program Detail

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	37,000.00	37,000.00	0.00
Delgado Albania Revolving - 5106	37,000.00	37,000.00	0.00
Delgado Albania Plantation - 8940	37,000.00	37,000.00	0.00
Grand Total	37,000.00	37,000.00	0.00

French Market Corporation - Component Unit

Expenditure Summary/Program Detail

	Adopted 2026	Proposed 2027	Dollar Change
Debt Service	648,662.00	342,369.00	(306,293.00)
French Market Corporation - 6215	648,662.00	342,369.00	(306,293.00)
French Market Corp Administration - 8920	648,662.00	342,369.00	(306,293.00)
Other Operating	5,312,890.00	6,484,000.00	1,171,110.00
French Market Corporation - 6215	5,312,890.00	6,484,000.00	1,171,110.00
French Market Corp Administration - 8920	5,312,890.00	6,484,000.00	1,171,110.00
Personal Services	4,650,294.00	4,438,641.00	(211,653.00)
Federal Treasury Department - 4150	0.00	0.00	0.00
French Market Corp Administration - 8920	0.00	0.00	0.00
French Market Corp Markets - 8922	0.00	0.00	0.00
French Market Corporation - 6215	4,650,294.00	4,438,641.00	(211,653.00)
French Market Corp Administration - 8920	2,812,105.00	3,116,420.00	304,315.00
French Market Corp Markets - 8922	384,603.00	274,538.00	(110,065.00)
French Market Corp	1,453,586.00	1,047,683.00	(405,903.00)

	Adopted 2026	Proposed 2027	Dollar Change
Shopping Center - 8921			
General Fund - 1000	0.00	0.00	0.00
French Market Corp Administration - 8920	0.00	0.00	0.00
French Market Corp Markets - 8922	0.00	0.00	0.00
Grand Total	10,611,846.00	11,265,010.00	653,164.00

Municipal Yacht Harbor - Component Unit

Expenditure Summary/Program Detail

	Adopted 2026	Proposed 2027	Dollar Change
Debt Service	65,200.00	0.00	(65,200.00)
Municipal Yacht Harbor Enterprise - 6225	65,200.00	0.00	(65,200.00)
Municipal Yacht Harbor Corp. - 8950	65,200.00	0.00	(65,200.00)
Other Operating	1,322,000.00	1,540,665.00	218,665.00
Municipal Yacht Harbor Enterprise - 6225	1,322,000.00	1,540,665.00	218,665.00
Municipal Yacht Harbor Corp. - 8950	1,322,000.00	1,540,665.00	218,665.00
Personal Services	860,455.00	940,635.00	80,180.00
Federal Department of Emergency - 4115	0.00	0.00	0.00
Municipal Yacht Harbor Corp. - 8950	0.00	0.00	0.00
Municipal Yacht Harbor Enterprise - 6225	860,455.00	940,635.00	80,180.00
Municipal Yacht Harbor Corp. - 8950	860,455.00	940,635.00	80,180.00
Grand Total	2,247,655.00	2,481,300.00	233,645.00

New Orleans Aviation Board

Expenditure Summary/Program Detail

	Adopted 2026	Proposed 2027	Dollar Change
Debt Service	88,987,409.00	91,974,455.00	2,987,046.00
(blank)	0.00	0.00	0.00
New Orleans Aviation Board - 8910	0.00	0.00	0.00
Airport - 7000	88,987,409.00	91,974,455.00	2,987,046.00
New Orleans Aviation Board - 8910	88,987,409.00	91,974,455.00	2,987,046.00
Other Operating	68,572,870.00	71,307,824.00	2,734,954.00
Airport - 7000	68,572,870.00	71,307,824.00	2,734,954.00
New Orleans Aviation Board - 8910	68,572,870.00	71,307,824.00	2,734,954.00
General Fund - 1000	0.00	0.00	0.00
New Orleans Aviation Board - 8910	0.00	0.00	0.00
Personal Services	26,717,531.00	27,431,647.00	714,116.00
(blank)	0.00	0.00	0.00
New Orleans Aviation Board - 8910	0.00	0.00	0.00
Airport - 7000	26,717,531.00	27,431,647.00	714,116.00
New Orleans Aviation	26,717,531.00	27,431,647.00	714,116.00

	Adopted 2026	Proposed 2027	Dollar Change
Board - 8910			
General Fund - 1000	0.00	0.00	0.00
New Orleans Aviation	0.00	0.00	0.00
Board - 8910			
Grand Total	184,277,810.00	190,713,926.00	6,436,116.00

New Orleans Building Corp

Expenditure Summary/Program Detail

	Adopted 2026	Proposed 2027	Dollar Change
Debt Service	3,927,136.00	4,537,087.00	609,951.00
New Orleans Building Corporation - 1152	3,927,136.00	4,537,087.00	609,951.00
New Orleans Building Corporation - 8975	3,927,136.00	4,537,087.00	609,951.00
Other Operating	21,385,495.00	5,709,623.00	(15,675,872.00)
New Orleans Building Corporation - 1152	21,385,495.00	5,709,623.00	(15,675,872.00)
New Orleans Building Corporation - 8975	21,385,495.00	5,709,623.00	(15,675,872.00)
Personal Services	650,827.00	653,128.00	2,301.00
Canal Street Development Corp - 6236	0.00	0.00	0.00
New Orleans Building Corporation - 8975	0.00	0.00	0.00
New Orleans Building Corporation - 1152	650,827.00	653,128.00	2,301.00
New Orleans Building Corporation - 8975	650,827.00	653,128.00	2,301.00
Grand Total	25,963,458.00	10,899,838.00	(15,063,620.00)

Orleans Parish Communication District

Expenditure Summary/Program Detail

	Adopted 2026	Proposed 2027	Dollar Change
Other Operating	41,151,384.00	17,301,229.00	(23,850,155.00)
General Fund - 1000	17,598,000.00	17,301,229.00	(296,771.00)
Orleans Parish Comm. District - 8960	17,598,000.00	17,301,229.00	(296,771.00)
Orleans Parish Communication District - 6630	23,553,384.00	0.00	(23,553,384.00)
Orleans Parish Comm. District - 8960	23,553,384.00	0.00	(23,553,384.00)
Grand Total	41,151,384.00	17,301,229.00	(23,850,155.00)

GLOSSARY OF TERMS

2027 PROPOSED OPERATING BUDGET



A - B

FINANCIAL AND BUDGETARY DEFINITIONS

Accrual Basis

The basis of accounting under which revenues and expenses are recognized when they occur, rather than when collected or paid.

Ad Valorem

Tax based on the Assessed Valuation of property, also referred to as Property Taxes.

Allocation

A sum of money set aside for a specific purpose.

Amortization

The practice of spreading an intangible asset's cost over that asset's useful life.

Appropriation

Legal authorization granted by the City Council to make expenditures and incur obligations up to a specific dollar amount.

Assessed Valuation

Basis for determining property taxes. The assessor determines the assessed valuation of real property by using a value percentage of the property's actual value. The percentage is determined by the State of Louisiana.

Audit

An official financial examination of an individual's or entity's accounts.

Balanced Budget

The City's budget is considered balanced when recurring revenue sources meet operating expenditures. By this definition, the budget is in balance.

Benchmark

A comparison of the service provided with cities providing a similar service, a national standard, or an accepted best practice. Used as one element of performance measurement.

Bond

Written promise to pay a specified sum of money, called the face value or principal, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.

Bond Discount

The amount by which the market price of a bond is lower than its principal amount due at maturity.

Budget

Plan of financial operation, embodying an estimate of proposed expenditures for a given time period and the proposed revenue estimates of financing them. Upon approval by the Council, the budget appropriation ordinance is the legal basis for expenditures in the budget year.

GLOSSARY OF TERMS

2027 PROPOSED OPERATING BUDGET



B - D

FINANCIAL AND BUDGETARY DEFINITIONS

Budget Modification

A change in the amount in any budget line during the fiscal year.

Budgeting for Outcomes

A system driven by goals and performance, to provide information that compares budgeting, planning, and outputs/results.

Capital Outlay/Assets

Assets of significant value and having a useful life of several years. Capital assets are also referred to as fixed assets.

Capital Improvement Program

An annual, updated plan of capital expenditures for public facilities and infrastructure (buildings, streets, etc.), with estimated costs, sources of funding, and timing of work over a period of time.

Capital Project

Projects involving the purchase or construction of capital assets. Often, a capital project encompasses the purchase of land and the construction of a building or facility, or major street construction or reconstruction. Design, engineering, or architectural fees are often a part of a capital project.

Capital Projects Fund

A fund created to account for financial resources and the payment of the acquisition or construction of capital assets such as public facilities, streets, etc.

Classified Employee

An authorized, budgeted position that is included in the City Pay Plan. Classified employees may be either full-time (1.0 FTE consisting of a 35-hour work week or equivalent) or part-time (0.5 FTE or greater, with a work week of a minimum of 20 and a maximum of 39 hours. These employees are covered by the City's Personnel Policies and Procedures Manual.

Contractual Services

Expenses that are usually incurred by entering into a formal agreement or contract with another party. Expenses included in this category can include utilities, insurance, repairs, professional fees, or services.

Debt Limit

A limit on long-term borrowing.

Debt Service

Payment of principal and interest related to long-term debt.

Depreciation

A reduction in the value of an asset with the passage of time.

GLOSSARY OF TERMS

2027 PROPOSED OPERATING BUDGET



D - G

FINANCIAL AND BUDGETARY DEFINITIONS

Designated Fund Balance

That portion of a fund balance that has been set aside for a specific purpose by the City Council.

Enterprise Fund

A fund established to account for operations that are financed and operated in a manner similar to private business enterprises, where the governing body intends that the costs of providing Goods or services to the general public on a continuing basis are to be financed or recovered primarily through user fees charges.

Expenditures

Cost of goods received or services offered.

Fiduciary Fund

Fiduciary funds contain resources held by a government but belonging to individuals, or entities, other than the government, such as a public employee pension plan.

Fiscal Year (FY)

A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. The City of New Orleans' fiscal year is from January 1 through December 31.

Fringe Benefits

Payments made by the City to cover pensions, health insurance, and other benefits to the city employees.

Full-time Equivalent Positions (FTE)

The hourly equivalent of a full-time employee. An FTE can be made up to either one full-time employee or two or more part-time employees whose total hours equal 35 per week.

Fund

An accounting entity with revenues and expenditures that are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance

The balance remaining in a fund after expenditures have been subtracted from revenues.

General Fund

The fund used to account for all financial resources except those required to be accounted for in another fund. The General Fund provides a majority of City services to the residents of New Orleans.

General Obligation Bond

Bonds for which the full faith and credit of the issuing government are pledged. Payment.

GLOSSARY OF TERMS

2027 PROPOSED OPERATING BUDGET



G - M

FINANCIAL AND BUDGETARY DEFINITIONS

Governmental Fund

Governmental funds are typically used to account for most of a government's activities. The City maintains 67 individual governmental funds. Information is presented separately in the governmental fund balance sheet and in the governmental fund statement of revenues, expenditures, and changes in fund balances for its five major funds: General Fund, Department of Housing and Urban Development (HUD) grant fund, Federal Emergency Management Agency (FEMA) fund, Debt Service Fund, and Capital Projects Fund.

Grants

Contributions or gifts of cash or other assets from another government or agency to be used or expended for a specified purpose or activity.

Infrastructure

Facilities, on which the continuance and growth of a community depend, such as streets, waterlines, etc.

Input Measure

The amount of resources invested, used, or spent for services, products, or activities.

Intergovernmental Revenue

Revenue from other governments (i.e., County, State, Federal) in the form of grants, entitlements, or shared revenues.

Internal Service Fund

A fund used to account for the financing of services provided by one department to other departments of the City. Internal Service Funds are usually operated like a business.

Judgments and Claims

Expenditures that represent the City's cost for tort and contract liability.

Lapsing Appropriation

An appropriation made for a certain period of time, generally the budget year. At the end of the specified period, any unexpended or unencumbered balance lapses or ends, unless otherwise provided by law.

Lease-Purchase Agreements

Contractual agreements that are termed "leases" but which in substance amount to purchase contracts for equipment and machinery.

Line Item Budget

A type of budget that details allocations for Personal Services, Other Operating Expenditures and Debt Service.

Major Fund

Any fund constituting 10 percent or more of the appropriated budget.

Management Statistic

A measure that is a workload indicator, or a measure of the amount of work that comes into an organization (such as the number of customers that come in for a service, or an outcome). An indicator influenced by factors outside the organization's control. Targets are not set for management statistics.

GLOSSARY OF TERMS

2027 PROPOSED OPERATING BUDGET



M - V

FINANCIAL AND BUDGETARY DEFINITIONS

Mill Levy

Rate applied to the Assessed Valuation of property to determine property taxes. A mill is 1/10th of a penny or \$1.00 of tax for each \$1,000 of assessed valuation.

Modified Accrual Basis of Accounting

An accounting method used to recognize revenues in the accounting period in which they become available (collectible) and measurable (known); and to recognize expenditures in the accounting period when the liability is incurred, regardless of when the receipt or payment of cash takes place. (An exception is unmatured interest on long-term debt, which should be recorded when it is due.) The City uses this basis of accounting for its budget and audited financial statements.

Non-Major Fund

Special revenue funds used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes.

Ordinance

A formal legislative enactment by the Council. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the City.

Other Operating Expenditures

Expenses other than salaries and fringe benefits, such as supplies, equipment, utilities, and contractual services.

Par

The amount of principal that must be paid at maturity. The par value is also referred to as the "face amount of a security.

Performance Measure

Measurements that reflect the service that is being provided and permit objective Evaluation of the service program.

Personal Services

Salaries and compensated benefits for classified, unclassified, hourly, and seasonal employees.

Position Schedule

Sum of the full-time active positions in a title description.

Result

The effect or outcome desired for the public.

Unclassified Employee

An employee who is not a part of the Civil Service Commission's pay and classification system. This includes either Unclassified Management Employees or Hourly/Seasonal employees.

Undesignated Fund Balance

A portion of a fund balance that has not been designated or reserved for any specific use.

User Fees

The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Volunteer

An unpaid City worker who provides services to the City as a public service. Volunteers typically do short-term projects or donate a small number of hours a month.