

2026

Adopted Operating Book



City of New Orleans

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2026 Adopted Operating Budget



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How to Use this Book

The budget document is organized into the following sections:

The Mayor's Budget Message

The Mayor gives residents an overview of the budget. The budget describes the priorities for the upcoming year and articulates the issues the City considered when creating the budget.

Engaging the Community in Budgeting

This section describes how the City engaged the community in the budgeting process through Community Budget meetings, surveys, and other public meetings. This section also provides the results of the surveys identifying residents' Top Five Budget Priorities and the budget priority areas that matter most to residents and their families.

City's Budget Priorities

This section outlines the budget priorities that frame the City's budget allocations. It articulates the major issues facing the City in developing the budget and describes the actions and initiatives to address these issues.

Budget Highlights

This section provides a summary of significant budgetary items and trends. In an easy-to-understand format, this section gives an overview of where the money comes from and where the money goes.

City Background and Organizational Information

This section provides a profile of the City. This section lists the City Council members, including the Council District map. This section also explains the functional nature of city government, illustrated through the City's organizational chart.

Strategic Overview

This section includes the City's strategic vision and the City's strategic framework – Forward Together, which concisely communicates the policies and priorities driving the budget process. The Forward Together Framework was created with the community and for the community and guides the City's overall direction. This section defines the City's strategic priority areas – Public Safety as Public Health, Investing in Infrastructure, Quality of Life, Economic Development, and Good Governance, is Inclusive Governance, and highlights the City's goals and key initiatives that align city services with these priorities.

Financial and Budgetary Policies

This section outlines policies that guide the City's financial and budgetary processes. General Financial policies describe the basis of budgeting for the City's funds, accounting principles, legal requirements, financial controls, and balanced budget. General budgetary policies describe the City's revenue and expenditure policies, grants management processes, multi-year financial planning and defining the Fund Balance. This section also includes a detailed description of the City's budgetary fund structure, outlining the various Types of funds managed by the City. A section outlining the City's debt and debt management Policies are also included in this section.

Introduction to the Budgeting Process

This section includes the Mayor's Executive Order related to the budget process and the City's budget calendar. It also offers an overview of the City's budget process, with particular attention to the multiple avenues through which the Administration sought public input while crafting its budget. The section describes the budget development framework.

Citywide Revenues

This section provides a detailed description of citywide revenues, provides projections, and summarizes the sources of revenue used to fund the operating budget, along with graphic overviews of historical changes. Revenues are organized according to the major categories.

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Citywide Expenditures

This section presents budgeted expenditures. This section also presents departmental expenditures by fund source and by type.

Personnel Schedule

This section includes a detailed summary of staffing levels by department and other sources.



Additional Useful Information
Enterprise Fund Summaries.

This section provides enterprise fund summary information for the City's component units.

Glossary of Terms

The glossary defines important budget terms and concepts.

Format and Organization of Department Pages

Department Overview

The departmental section of the operating budget begins with an overview of the department's core work, including the department's mission, vision, and an overview of services.

Budget Summary

A financial table displays revenues and expenditures for the prior fiscal year and budgeted fiscal year.

Detailed Budget by Program and Fund

This section identifies the fund sources for the department, highlighting changes from historical precedent.

**Detailed Budget by Expenditure
Category and Fund**

The department's budgeted expenditures are broken out by category and fund source and compared with historical data.

Personnel Summary

Each departmental section concludes with a table identifying the number of full-time budgeted personnel, broken out by division if applicable.





City of New Orleans

Mayor LaToya Cantrell



Dear My Fellow New Orleanians,

As we prepare the 2026 Fiscal Year Budget and transition administrations, the City of New Orleans has been laser-focused on being good stewards of public funds, delivering results, and building a City where everyone has the opportunity to thrive.

The City of New Orleans has made historic investments and worked to meet urgent funding needs, while navigating fiscal challenges. We strategically leveraged federal resources such as the American Rescue Plan Act (ARPA), the Bipartisan Infrastructure Law, Fair Share revenue, Inflation Reduction Act, and other targeted grant programs to support projects in areas critical to our long-term resilience and sustainability as a coastal city. These investments have supported not only our recovery but also our continued forward momentum as a City.

Since 2019, the budget process has been guided by a Strategic Framework that reflects five community-driven priorities: **public safety as a matter of public health, investment in critical infrastructure, improving overall quality of life, diversifying and growing our local economy, and reimagining government to better meet people where they are.**

Public safety remains the cornerstone of our City's recovery and growth. A thriving city must first be a safe city, and New Orleans is trending in the right direction. Violent crime is down 15% compared to last year, including a 27% decrease in homicides. Property crimes have also dropped by 22%, contributing to an overall improvement in public safety outcomes.

The New Orleans Police Department (NOPD) has undergone significant stabilization. Since the start of my administration, we have launched 24 recruit classes, hiring 400 officers to protect and serve our residents. The investment in personnel is yielding results, decreasing the department's annual retention rate from 14% in 2022 to just 4% today.

We've also modernized our law enforcement infrastructure investing in tools, facilities, and forensic technology. This includes the recent unveiling of new K-9 kennels, as well as major advancements in the Forensic Biology Unit at the City's Crime Lab, which is on track to reinstate in-house DNA testing by 2027. Additionally, the Office of Criminal Justice Coordination secured more than \$26.4 million in public and private funding to support violence prevention, intervention, and other public safety initiatives.

We must take a moment to acknowledge the unwavering dedication of our first responders for their swift action in apprehending the Bourbon Street terrorist and ensuring public safety during

major events such as the Sugar Bowl and Super Bowl LIX. Their service, professionalism, and commitment to public safety have helped maintain our city's standing as vibrant and secure. We've taken recommendations on best practices for large-scale events from experts in counterterrorism strategies to elevate security measures already in place.

Infrastructure investment has remained one of our most visible and impactful achievements. Since 2018, the Joint Infrastructure Recovery Response (JIRR) program has completed improvements on more than 5,000 blocks across the city, with an additional 1,000 blocks currently under construction. To date, \$1.28 billion in FEMA funded roadwork projects have been completed, and \$507 million more are underway in partnership with the Sewerage and Water Board of New Orleans.

This work was also supported by \$91.7 million in Fair Share dollars, allocated toward critical projects like water treatment improvements, installing more than 138,000 smart meters across the city, and road paving. Additional investments include \$22 million in bond funding for two new frequency changers at the SWBNO Power Complex, and \$21 million to replace the existing, outdated power generation equipment with a modernized system designed to power our city's drainage and water pumps. The City further committed \$14 million in matching funds for federal resiliency grants, solidifying critical investments in long-term power security.

This year, we've invested \$17 million in right-of-way improvements, filled more than 36,500 potholes, and completed more than 1,000 streetlight repairs including 125 lights under interstate underpasses—providing greater safety and visibility for residents and commuters alike.

Improving the everyday lives of our residents has remained a top priority. Last year, we launched the \$2.4 million Fortified Roof Program in partnership with Rebuilding Together New Orleans, offering free storm-resistant roof replacements to eligible homeowners. This not only helps protect families but also reduces insurance burdens. The Office of Community Development has invested \$41 million in subsidies to fund 14 affordable housing projects set to bring 1,500 new units online by the end of 2026. Since 2018, nearly \$25 million has helped more than 500 become first-time homeowners.

The Health Department, Office of Youth and Families, and Workforce Development have advanced a number of initiatives designed to improve the well-being of families in our city. Family Connects New Orleans has completed more than 1,000 combined home visits. The City's Bloomberg Philanthropies Youth Climate Action Fund grants were awarded to 70 young people to lead climate action projects. The City also invested \$2.1 million for the Summer Youth Employment Program to give our young people hands-on work experience.

To date, nine homeless encampments have been closed, and the City successfully transitioned 287 individuals into housing, providing case management services, move-in kits, and basic furnishings to ensure a stable foundation. Our aggressive approach to blight and environmental cleanup has resulted in the demolition of 386 blighted structures and the remediation of 398 additional properties. We've also cleared 1,422 illegal dumping sites and recycled more than 27,000 waste tires from public rights-of-way. These quality-of-life improvements are not isolated successes.

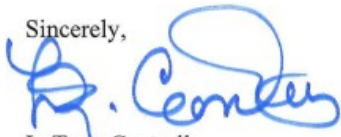
They are part of a coordinated effort to ensure that every resident feels seen, supported, and safe in the neighborhoods they call home.

Since taking office, we have endured a cyber-attack, hurricanes, tornadoes, a global pandemic, economic uncertainty, workforce capacity limitations, saltwater intrusion threat, snowstorm, and terrorist attack. These events increased public safety requirements that drove unanticipated costs. Additionally, the Revenue Estimating Conference reduced the 2025 revenue forecast by \$30 million due to constrained revenue collection. These culminating events placed significant pressure on the City's budget.

Our future leaders must advocate for additional resources to support unanticipated emergencies and long-term recovery efforts. As a world-renowned destination city and a major economic driver for Louisiana, New Orleans must receive its fair share of tax revenue to meet the growing needs of our residents and infrastructure. We need courageous leadership here and in Baton Rouge—leadership that works with the local, state, and federal government to bring more of our tax dollars home.

My administration laid the foundation and progress has been made, and I remain hopeful and confident in the City's future. With continued community input, partnership, and political will, New Orleans can and will remain a beacon of possibility—for all who call it home.

Sincerely,



LaToya Cantrell
Mayor, City of New Orleans

Engaging the Community in Budgeting

Your City – Your Budget

Creating the City's Annual Operating Budget is among the most critical decisions the Cantrell Administration makes. The City's budget sends a strong message about the City's priorities.

The City's priorities are derived from the community's priorities.

The budget reflects what is most important to the community. The budget development process aligns the community's priorities with the

available resources. As such, it is essential that the community is involved in and understands the budget development process.

Involving the community in the budget development process has several notable advantages

For residents:

- Increase transparency
- Promotes greater trust and confidence in government decision-making
- Builds stronger awareness of budgeting choices, revenues, costs/expenditures, and challenges

For the government:

- Improves the City's understanding of the community's needs, values, and priorities
- Provides important information about the kind of community people want to live in and the services they value
- Advances the quality and effectiveness of the City's budgeting process
- Helps the government be more accountable and responsive to the community

The City's budget is ultimately created to fund services, initiatives, and programs for its residents; it is imperative to understand what residents prioritize and need.

The best way to incorporate the community's needs into the City's annual budgeting process is to ask them directly. So, we did.

Engaging the Community in the Budget Process

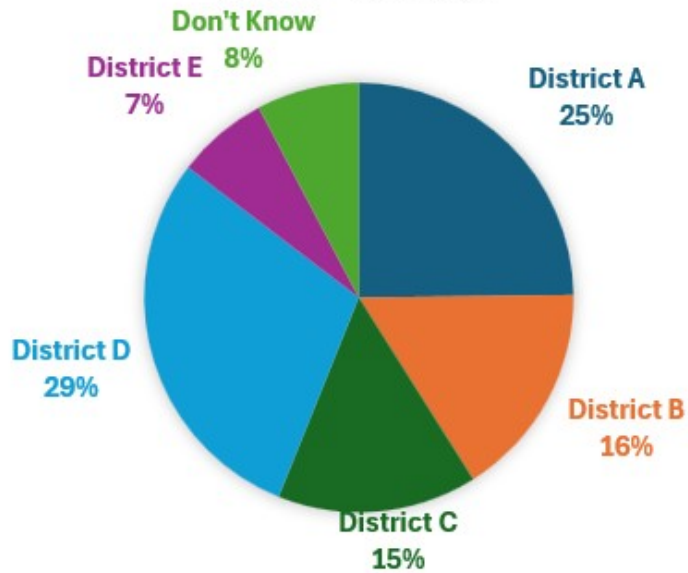
New Orleans residents were encouraged to participate in the City's 2026 budget process to provide feedback on budget priorities, important programs and services, and resource allocations.

Nearly 250 residents completed surveys between July 29 and August 28, 2025. Residents from all five council districts completed surveys, with the majority of responses coming from residents in District D and the least number of responses coming from District E.

Using the information from the surveys, the Administration can more effectively allocate resources to the services, programs, and facilities that contribute most significantly to the community's quality of life.

The top budget priorities identified in the comment cards included youth programming, public safety, streets and infrastructure, and parks and recreation.

2026 COMMUNITY BUDGET SURVEY COMPLETION



WHAT DOES
THE BUDGET
MEAN TO YOU?

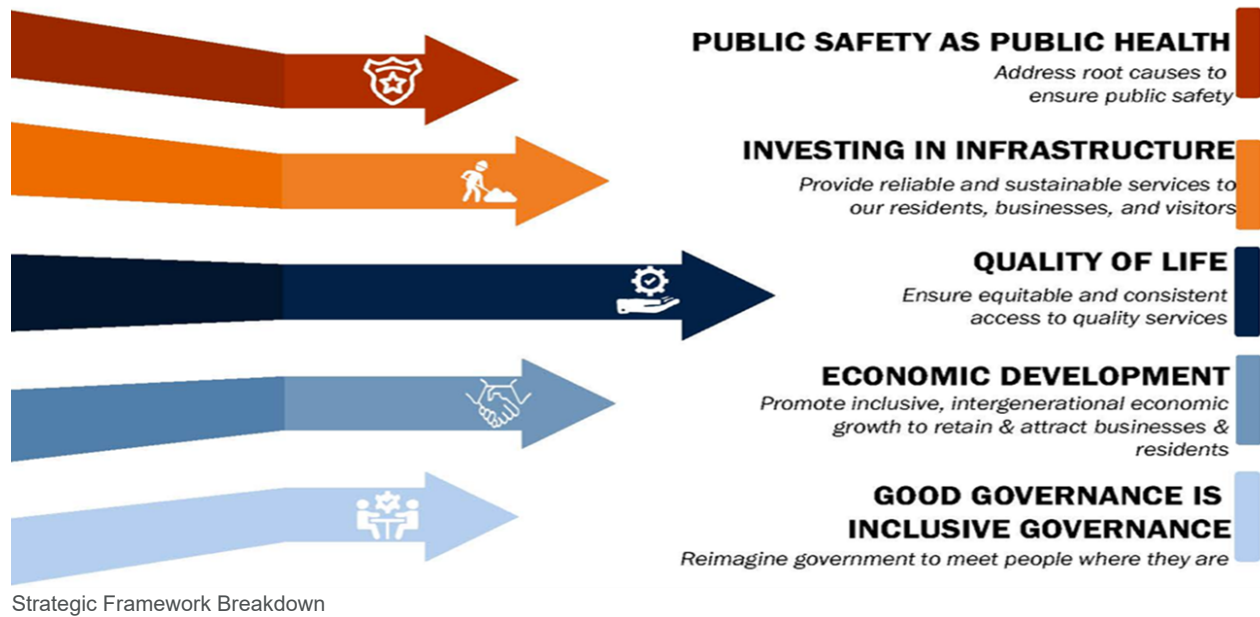


Survey Results

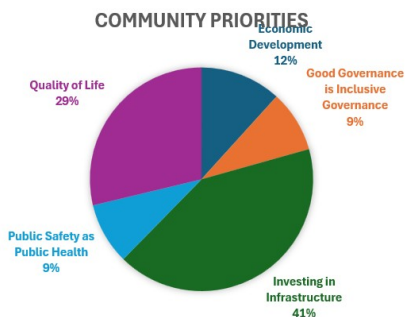
Residents were also asked to provide feedback by completing an online survey. A total of 247 surveys were completed by residents. Residents were asked to identify their Council District: A - 25%; B - 16%; C - 15%; D - 29%; E - 7%; and 8% didn't know.

The surveys provide valuable insight into the issues that matter most to the community, the specific governmental services they prioritize, as well as budget priorities that they feel require additional resource allocations. The results of the surveys provide a critical perspective for making decisions in planning and budgeting. Community survey data is considered in budget decision-making, along with expert knowledge and objective data.

Of the five issue areas in the Forward Together – Strategic Framework, residents were asked to identify the issue area that matters most to them.



Which issue area matters to you and your family most?



Of the residents that completed surveys, 41% said that Investing in Infrastructure issues mattered most to them, followed by Quality of Life (29%) and Economic Development (12%). 9% of residents listed Good Governance as Inclusive Governance and Public Safety as Public Health as the issue area that mattered most to them and their families.

What are your TOP FIVE budget priorities?

Residents were also given a list of 16 different categories of city services, programs, and initiatives and asked to identify their top five budget priorities. Many residents included more than five priorities. The percentages represent the frequencies that each category was offered as a budget priority area.

Community members who completed the surveys prioritized Streets and Infrastructure, selected by 207 residents (84%). Stormwater/Wastewater was selected by 157 residents (64%) and Fair and Affordable Housing was selected by 116 residents (47%). Economic Development was selected by 116 residents (47%) and Police and Fire (Public Safety) by 98 residents (40%). Youth programming was selected by 84 residents (34%). Public Works was selected by 67 residents (27%). Recreation was selected by 61 residents (25%), followed by Sanitation, 57 residents (23%). Community Development/Community Service was selected by 48 residents (19%). Cultural Affairs was selected by 43 residents (17%). The Library was selected by 42 residents

(17%) and Public Health (38 residents or 15%). Environmental programs was selected by 38 residents (15%) and City Services (25 residents or 10%). Regulatory Services was selected by 16 residents (6%).

Budget Priority Area	Frequency
Streets and Infrastructure	84%
Stormwater/Wastewater	64%
Fair and Affordable Housing	47%
Economic Development	47%
Police and Fire (Public Safety)	40%
Youth Programming	34%
Public Works	27%
Recreation	25%
Sanitation	23%
Community Development/Community Service	19%
Cultural Affairs	17%
Library	17%
Public Health	15%
Environmental Programs	15%
City Services (Finance, HR, IT, etc.)	10%
Regulatory Services	6%

Fewer mentions do not necessarily mean that the services, programs, or initiatives are not important or valued by residents, but were not among the TOP FIVE priorities selected by residents in the survey.



From the list of budget priorities, which ONE of the budget priorities do you think requires additional funding?

When asked which ONE of the budget priority areas requires additional funding, residents were asked to select one of the areas. Streets and Infrastructure was selected by nearly one-third (34 percent) of the respondents.

Stormwater/Wastewater and City Services were both selected by 11% of citizens to receive additional funding in the FY 2026 budget.

Budget Priority Area Requiring More Resources	Frequency
Streets and Infrastructure	34%
Stormwater/Wastewater	11%
City Services (Finance, HR, IT, etc.)	11%
Fair and Affordable Housing	9%
Economic Development	8%
Public Works	5%
Youth Programming	4%
Public Health	4%
Environmental Programs	3%
Police and Fire (Public Safety)	3%
Regulatory Services	2%
Community Development/Community Service	2%
Library	2%
Sanitation	2%
Recreation	1%
Cultural Affairs	0%

Residents were also provided with an opportunity to express in their own words budget priority areas that require additional resources. Comments included items such as: "Fully Fund Law Enforcement First" and "Better enforcement for neglected, blighted housing." Several comments addressed efforts for better streets, such as "Why aren't St. Charles Avenue, Magazine Street, Broad, Carrolton, and Claiborne the best streets in town?".

American Rescue Plan Act (ARPA) Public Meetings

Input from the community helped to evaluate how best to align the City's priorities with the community's priorities in determining

where to allocate ARPA funds. During budget development process in prior years, city departments and agencies also provided proposals recommending ARPA spending priorities.

Since ARPA is federally funded, there are guidelines as to how these dollars can be used. The projects from programs funded by ARPA funding must fall into one of the following three categories:

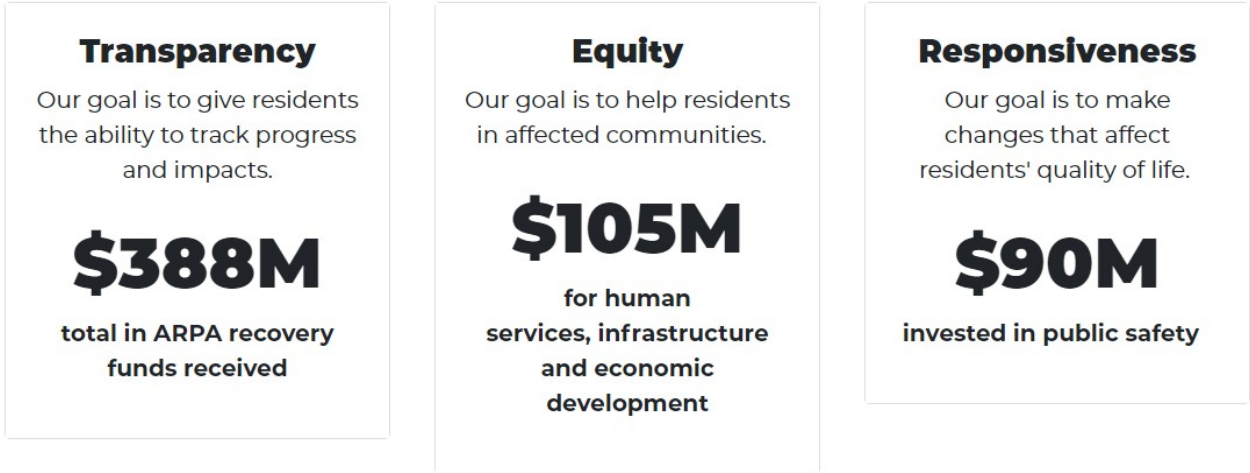
- To respond to the public health crisis and its lasting economic impacts, including assistance to households, small businesses, and nonprofits, or aid to impacted industries such as tourism, travel, and hospitality;
- For the provision of government services to the extent of the reduction in revenue due to the COVID–19 public health emergency relative to revenues collected in the most recent full fiscal year before the emergency; and
- To make necessary investments in water, sewer, or broadband infrastructure.

Residents were also encouraged to visit the City's online [ARPA dashboard](#) to track progress on ARPA-funded initiatives. Please note that all ARPA funding was obligated by December 31, 2024 as required by the US Department of Treasury.

Incorporating Community Input

The Administration integrated the information collected at previous Community Budget meetings and their ARPA input into the budget development process in previous years.

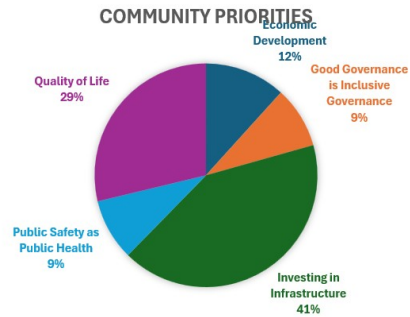
An email address(arpa@nola.gov) was set up to allow residents to provide input before the December 31, 2024 obligation deadline for ARPA funds.



FY2026 Budget Priorities

With input from the community, the Cantrell Administration has identified five priority areas for the FY2026 Budget:

- Public Safety as Public Health
- Comprehensive Infrastructure Investments
- Enhancing the Quality of Life for All New Orleanians
- Economic Development: Generational Economic Transformation
- Good and Inclusive Governance



Public Safety and Public Health

The city prioritizes *Public Safety and Public Health* in the upcoming budget. The New Orleans community also prioritizes Public Safety and Public Health; **9 percent** of residents surveyed ranked ***Public Safety and Public Health*** as the issue that matters most to them.

New Orleans Police Department

The [New Orleans Police Department \(NOPD\)](#) has been steadfast in boosting our ranks and officer morale, reducing violent crime across the city, and upgrading technology and equipment.

Recruitment and Retention

Retention Pay, which was proposed by the mayor and unanimously passed by the City Council, continues to be paid to officers. These payments continue to have an impact on the retention of officers. The attrition rate prior to retention pay in 2022 was 14 percent, and the current attrition rate is at 4 percent, down 2 points from 6% during the same time last year. Officers received a 5 percent pay increase in 2024 and 2025.

Additionally, Recruitment has a new leader, Captain Gwen Nolan. She is currently revamping the Recruitment program and already has new billboards up, thanks to a partnership with LAMAR. Cpt. Nolan and her team are researching the possibility of using the recruitment firm EPIC. Already, renewed efforts are showing an increase in applicants to our monthly Job Fairs at the New Orleans Baptist Seminary. Recruiters are also working with Job1, the Asian Pacific American Society & HBCUs. And they are actively pursuing military applicants through PAYS (Army) & LAYS (Navy) and other military installations at Belle Chasse, Jackson Barracks, and other regional installations.

Recruit Class 199 was launched in August 2023, with 33 recruits, making it the largest class since 2019. In March 2024, 19 graduates advanced to the FTO (Field Training Officer) Phase. Class 200 graduated in July 2024 with 13 recruits, Class 201 launched in March 2024 with 19 recruits, and Class 202 launched in June 2024 with 14 recruits. Class 203 began in August 2024 and graduated 9 recruits in April 2025. Classes 204 & 205 launched in 2025 with 41 recruits, and Class 206 is slated to begin on July 28, 2025. Since Mayor Cantrell took office in May 2018,

Twenty-four recruitment classes have been launched, and year-to-date, 20 of those classes have graduated, resulting in a total of 400 recruits.

A total of 84 commissioned personnel were promoted in 2024. Three lateral transfers were hired that year, and 10 former NOPD officers have been reinstated. Also, during 2024, 65 civilians have been hired, 12 of whom are slated for burden reduction for our officers in the field. To date in 2025, 41 commissioned personnel have been promoted, 3 laterals were hired, 2 former NOPD officers have been reinstated, and 3 are in the background to be potentially rehired. Also, 9 civilians have been hired so far in 2025.

The department's new cadet program is in its second year, aimed at leveraging high school juniors and seniors who are interested in a career in law enforcement. In the spring semester of 2024, a total of 28 cadet trainees were hired from the New Orleans Military & Maritime Academy and Martin Luther King High School and have graduated from the program. 21 more cadets were added to the program in 2025.



Crime Reduction

Crime statistics continue to demonstrate the progress made by NOPD as the rates for total crimes against persons, homicides, non-fatal shooting incidents and victims, armed robbery, and carjacking are all down compared to prior years. As of June 30, 2025, data show a decrease in violent crime by 15% and property crimes by 22%, compared to 2024 at this time.

Specifics:

- Murders have decreased by 27%, with over 74% of 2024 murders cleared by an arrest
- Nonfatal shootings have decreased by 19%
- Carjackings have decreased by 41%
- Auto Thefts and Vehicle Burglaries have decreased by 37% and 30%, respectively
- Arrests for Illegal Carry of a Weapon are down 53% for 2025 YTD (compared to 2024)

NOPD is also actively working to increase collaboration across the city to improve public safety. The NOPD's partnership with the District Attorney's office through New Orleans Data Informed Community Engagement (NODICE) is making tremendous progress with the support of City services and community members. We've worked together to shutter problem businesses that were epicenters of crime in historic neighborhoods, and there has been a precipitous drop in violent crime in those focus areas. In the first 2 quarters of 2025, we partnered on operations that led to arrests for drugs and weapons, and seized commercial establishments being used to distribute fentanyl and other controlled substances. The partnership between NOPD and OPDA has been strengthened at every level of our respective agencies - from our District Screeners assigned to each of the 8 NOPD Districts, to complex Special Victims and Homicide prosecutions. This is one of contributors to the significant public safety gains in New Orleans and sustained crime reduction in recent years.

-

Justice Technology Modernization Program

The Justice Technology Modernization Program (JTMP) is a \$30 million initiative, funded by the American Rescue Plan Act (ARPA),

to modernize New Orleans' justice system. Its mission is to empower law enforcement and legal professionals with the technology needed to protect lives and deliver fair and impartial justice.

To date, the program has delivered key upgrades, including a new investigation system for the Orleans Parish Sheriff's Office and a secure, cloud-based platform for real-time information sharing among police, courts, and legal entities. We are currently implementing modern records systems for the New Orleans Police Department (NOPD), Criminal District Court, and the Orleans Justice Center to replace decades-old technology.

Once complete, these projects will allow NOPD officers to spend less time on administrative tasks and more time on patrol. Legal cases will also proceed more efficiently and with greater accuracy, ensuring the city's public safety resources are used effectively to maintain safety and deliver just outcomes for all.

NOPD's Gun Retaliation Interruption Program (GRIP) is utilizing collaboration between law enforcement, local, state, and federal criminal justice partners, NOHD, and community leaders to drive and sustain reductions in gun violence and retaliation.

Terror Attack Response

In response to the terror attack on January 1 on Bourbon Street, NOPD Superintendent Anne Kirkpatrick brought in Teneo, a global risk and consulting firm, to support the NOPD. The Teneo Risk team is led by former NYPD Commissioner Bill Bratton, who shared his insights and perspectives on public safety best practices for large-scale events, many of which have already been put into place. His team of experts in counterterrorism strategies and law enforcement spent weeks reviewing policies, procedures, and visiting parade routes and various tourist attractions, including the French Quarter. The team ultimately provided a report with recommendations, which is still being reviewed for additional security measures, such as an all or partial closure of Bourbon Street. As always, the safety of residents and visitors remains a top priority, and security strategies are continuously evaluated to ensure effective public safety measures. We will provide updates as plans are finalized.

Technology and Equipment

The department recognizes the need to utilize smart technologies and upgrade existing equipment to increase efficiency and better serve residents. A new Records Management System, Mark43, is in the works, and officers are currently being trained on the new system with a full launch date of October 2025. NOPD is also now utilizing a Peregrine, a real-time decision and operations management platform that provides public safety agencies with data to solve the most difficult crimes.

A pilot program for updated ShotSpotter (Sound Thinking) technology is underway in the Fifth District. The technology reportedly provides faster response to gunfire incidents, increased recovery of ballistic evidence, and improved efficiency in locating shooting victims. In addition, ShotSpotter can aid in establishing the speed/direction of drive-by shooting events, provide precise timelines and number/cadence of shots, and other pertinent evidence/information.

The NOPD is also actively using drone technology to assist as both a force multiplier and a crime-fighting tool. The drone program helps NOPD gather crucial information as situations unfold without putting officers at risk and lessening harm and danger to civilian bystanders and other involved parties. Small Unmanned Aircraft System (sUAS) Technology is deployed in select circumstances to help keep those who live, work, and visit New Orleans safe, as well as enhance officer safety. In addition to searches for suspects, Drones are being used to aid in traffic accident reconstruction.

New K-9 Kennels

The NOPD also unveiled new kennels last month for our K-9 officers. The facility had not been upgraded since the 60's. The \$316,720 project was funded by American Rescue Plan Act (ARPA) dollars and marks a significant upgrade from the previous six-space outdoor kennel. This new facility is more than an upgrade; it's a reflection of our commitment to public safety and to the K-9 officers who serve this city with excellence every day.



Consent Decree

On January 14, 2025, Federal Judge Susie Morgan granted the NOPD a two-year sustainment period, signaling that the department has made the progress necessary to potentially 'self-monitor'. At the end of two years, the NOPD has a one-year sustainment period; the consent decree is likely to come to an end after a decade of oversight.

As evidenced by the Judge's ruling, the Culture of NOPD has been changed. The reforms of the consent decree have been institutionalized. The Policies of the Department have been completely revised. A system for future revisions is also in place. Training of both new Officers as well as veterans has been overhauled and brought in line with best practices.

Crime Lab

Forensic Biology (including DNA) unit (FBU):

The Forensic Biology Unit has a total of 14 staff members and is actively working to reinstitute in-house DNA testing by 2027. Significant progress has been made in hiring and training 11 staff members in serology. Additionally, the DNA team is building out the necessary infrastructure enhancement for their case workflow. The lab seeks to establish a CODIS division, an essential component of a fully functional DNA program, which will consist of four dedicated staff members. Accreditation for Forensic Biology is a top priority, with preparation efforts well underway.

Friction Ridge (Latent Prints) Unit (FRU):

The FRU transitioned under Crime Lab management in 2024. Since then, it has become the first fully digital workflow in the laboratory, eliminating paper-based processes. Accreditation efforts are underway to formally add Friction Ridge comparison to the Crime Lab's scope of accreditation.

Drug Chemistry Unit (DCU):

The DCU has recently upgraded its instrumentation, replacing 16-year-old equipment to improve analytical capabilities and efficiency. The lab is preparing to pursue accreditation for Drug Chemistry for the first time in the lab's history.

Crime Scene Unit (CSU):

The CSU continues to provide 24/7 response support and has recently grown with the addition of two new investigators. Plans are underway to build out a leadership structure by adding a manager, supervisor, and lead investigator roles to support sustainability and oversight.

Firearms Analysis Unit (FAU):

The FAU continues to provide ballistic analysis and supports investigative leads through timely entry into the National Integrated Ballistic Information Network (NIBIN). The unit collaborates with federal partners to strengthen intelligence sharing in gun crime investigations.

Enhanced Traffic Enforcement

Under Superintendent Kirkpatrick, NOPD has boosted traffic enforcement throughout the city to not only promote driver safety but also to combat violent crime. NOPD has added five more officers to traffic enforcement, allowing for more proactive efforts. This initiative is being conducted in problem areas reported by residents.

Community Engagement

The NOPD will be rolling out a new Big Brother/Big Sister program this fall in conjunction with InSpire NOLA schools. This program, entitled 'Bigs and Badges', will roll out first in the Sixth District along with the Community Engagement Team. The Drug Abuse Resistance and Education (DARE) Program is going strong in area schools after being brought back in 2024 in collaboration with the Orleans Parish Sheriff's Department. The DARE Officers will attend a Louisiana DARE training conference this month in New Orleans. In addition, NOPD's Officer Friendly program was revived last year as well in an effort to promote positive relationships

with young people throughout the city. With the reintroduction of Officer Friendly, NOPD included a new program called "McGruff & Company," in which McGruff the Crime Dog, Officer Friendly, and School Resource Officers meet with students to promote gun safety and provide overall information about what police officers do to keep students and their families safe. One 6-week Citizens Police Academy has been held so far this year, and a second class is set for August 9, 2025. Finally, Night Out Against Crime will be held on Tuesday, October 21, 2025. Residents are encouraged to sign up for this, as well as all our NOPD Community programs, via the NOLA.gov website!

2025 Goals & Initiatives

NOPD continues its effort in reducing violent crime with one of the lowest homicide rates in decades. However, there is still work to be done. The department remains committed to violent crime reduction through a holistic approach, which includes collaboration with other stakeholders to provide alternative methods, approaches, and new initiatives to address the reduction in gun violence, such as expanding the GRIP strategy. This effort also includes increased focus on drug enforcement, traffic support, and property crimes such as shoplifting and theft.

Recruitment and Retention is also a top priority with a goal of boosting officer strength to 1200 in the coming year or two. The new Commander over recruiting is focusing on regional & national outreach through a robust advertising and marketing campaign. The goal is to recruit as many new officers as possible, while retaining 90-95 percent of the current commissioned staff

Office of Criminal Justice Coordination

The [Mayor's Office of Criminal Justice Coordination \(OCJC\)](#) secured and allocated over \$26.4 million in public and private grant funding to advance public safety initiatives.

The office continues to advance holistic approaches to public safety by strategically increasing the capacity of the following programs: the Pretrial Services Program, INSTEAD Program, Evening Reporting Center, Medical Advocacy Expansion Project, Victim Allies Expansion Project, and Young Artist Movement Juvenile Diversion Program, all of which utilize evidenced-based approaches to address root causes of criminal legal system involvement to increase public safety and reduce recidivism.

To increase civic engagement, the office has partnered with Total Community Action to promote community education around criminal legal system reform and public safety and empower community-based organizations to increase capacity to prevent, deter, and divert individuals out of the juvenile and criminal legal systems. The office also organized a clothing drive to support reentering citizens, hosted the second annual Second Chance Month Lunch and Learn, third New Orleans Public Safety Summit, inaugural Brides Memorial March, first annual City of New Orleans Start by Believing Campaign, and Orleans Parish Warrant Clinic to engage over 1300 community members in initiatives around public safety and reentry services.





New Orleans Fire Department

The [New Orleans Fire Department](#) graduated 27 recruits from Academy Class R-2-24 on March 21, 2025. A new Fire Recruit Academy class, Class R-1-25, was hired in 2025 and is set to graduate 27 recruits in October 2025.

New Equipment and Systems Implemented

The New Orleans Fire Department (NOFD) is expected to receive six new fire trucks by the end of September 2025, followed by one Heavy Rescue truck by the end of November 2025. Additionally, one Snozzle—a fire pumper equipped with an articulating and telescopic aerial boom—is slated for delivery in late 2026. Once the six pumpers and the Heavy Rescue truck are in service, all frontline apparatus (except for one remaining pumper) will be from model year 2018 or newer. That final pumper will be replaced by the Snozzle upon its arrival in 2026. This modernization of the fleet will ensure improved reliability, reduced downtime, and enhanced operational readiness. The New Orleans Fire Department (NOFD) has also acquired new equipment to support responses to incidents throughout the Greater New Orleans area.

New Fire Station Alerting System

A new Fire Station Alerting System, acquired using American Rescue Plan Act (ARPA) funds, is being activated in August 2025. The NOFD is proud to implement the latest technology in fire station alerting systems to better serve residents. This system notifies fire stations and companies of incidents occurring in the City of New Orleans, thereby reducing the need for personnel to continuously monitor radios

. It alerts only the companies being dispatched, thereby minimizing stress and increasing efficiency.

Medical Sprint Units

The NOFD, in partnership with New Orleans Emergency Medical Services (NOEMS), has seen continued success with the Medical Sprint Unit program, which currently operates five vehicles daily.

This program has proven highly effective in reducing both physical and mental stress on NOFD members while significantly decreasing wear and tear on larger fire apparatus. The use of sprint units has also led to reduced response times for medical calls and measurable savings in maintenance and repair costs by limiting the use of heavy equipment for non-fire emergencies. These advantages translate to improved service delivery, extended equipment lifespans, and long-term cost savings.

Donation to NOFD

Thanks to a generous donation from Ochsner Health, iPads have been issued to all Companies, District Chiefs, and Fire Prevention Officers. This donation, made in advance of the Super Bowl, enables NOFD personnel to access real-time information during

inspections and daily tasks, enhancing overall operational efficiency.

On Thursday, December 5, 2024, representatives from Ochsner Health visited NOFD Headquarters and donated 20 iPads to the department. The donation was made by Ochsner executives Dawn Pevey (CEO of Services and Centers of Excellence), Emily Arata (System VP of Community Affairs), and other Ochsner Health officials, and was received by Superintendent Roman Nelson, along with NOFD staff and administrative officers.

New NOFD Headquarters

Progress continues on the renovation of the MTA City Park Building into the new NOFD Headquarters, with completion estimated in the fourth quarter of 2025.

New Orleans Health Department

In recent years, the [New Orleans Health Department \(NOHD\)](#) has made historic progress across a wide range of public health priorities. As a result of enhanced behavioral health efforts, overdose deaths saw a 44% drop in 2024, thanks to expanded Narcan distribution and the growth of the Mobile Crisis Intervention Unit.

We have strengthened emergency response capacity by bolstering our emergency response capabilities by coordinating public health operations for major events such as Super Bowl LIX and Carnival, facilitating family reunification after mass casualty incidents on January 1, 2025, and improving resilience during extreme weather events.

Through our direct services, we have expanded our maternal and child health programs, launched pop-up clinics for hospitality workers, and initiated a new diabetes program. We have also implemented various injury prevention initiatives and reached approximately 4,000 people living with HIV each year. Our communication efforts have significantly improved language access, increased media engagement, and developed numerous public-facing campaigns, establishing NOHD as a trusted source of health information for the city.

Behavioral Health

Substance use Drop

A dramatic drop of 44% in Overdose Deaths

Accidental overdose deaths in New Orleans dropped by 44% in 2024—230 fewer lives lost compared to 2023, according to the coroner's data. While several factors contributed to the decline, NOHD played a key role by expanding access to Narcan and hosting community trainings. Since the Health Department began tracking Narcan distribution in 2021, NOHD has distributed over 15,000 doses of Narcan throughout the community through overdose prevention trainings, tabling events, neighborhood-based Narcan outreach efforts, and to community partners. In 2024, bystanders accounted for over 14% of Narcan administrations when first responders arrived on the scene of a suspected overdose. It's likely that this is an undercount, as bystanders may either not report using Narcan when first responders arrive or not call emergency services at all once someone has been revived. You can read NOHD's 2024 Opioid Report [here](#):

<https://nola.gov/next/behavioral-health/topics/opioid-harm-reduction/>

MCIU Marks Two Years of Service

The Mobile Crisis Intervention Unit (MCIU) is a civilian-only team responding to non-violent, weaponless mental health 911 calls that recently celebrated its 2nd anniversary on June 1, 2025. Since launch, MCIU has responded to 4,881 individuals across more than 6,700 calls. A new update to the 911 system goes live on July 15, 2025, improving how mental health crisis calls are routed to MCIU, with data projecting an additional 700 MCIU independent response calls for service annually. We remain committed to continuous improvement to ensure fast, compassionate responses. <https://nola.gov/mciu>

Investing Opioid Settlement Funds

New Orleans began receiving national opioid settlement funds in late 2023 to support local harm reduction efforts. In 2024, NOHD partnered with Tulane School of Public Health to develop a strategy for their use. Two new initiatives are launching in 2025: an Overdose Fatality Review Panel and a Harm Reduction Mobile Unit. These funds also continue to support Narcan distribution and overdose prevention training.

<https://nola.gov/next/behavioral-health/topics/opioid-harm-reduction/>

ThriveKids

The ThriveKids program – a partnership with Manning Family Children's—continues to provide services to all schools in the NOLA PS system. With embedded care coordinators and behavioral health clinicians in more than 20 schools and broad coordination and referrals available for every child, this program has the potential to transform pediatric health. In the two school years since inception, 2000+ students have been enrolled, with nearly 12,000 school-based and outpatient behavioral health visits completed. Providers screen for and connect to resources on critical needs like food insecurity, transportation, and economic hardship – ensuring each child has what they need to grow and thrive. The program also provides crisis counseling and intensive services for schools and individuals injured by violence.

Public Health Emergencies & Environmental Health Unit

Since 2018, the Public Health Emergencies & Environmental Health Unit has grown from 4 full-time employees to 9 full-time employees. This growth has increased the unit's capacity to address two new local ordinances to protect the health and safety of older adults and persons with disabilities during emergencies residing in Orleans Parish nursing homes (ratified 2019) and independent living facilities (ratified 2021), as well as expanding roles in response to public health sanitation/encampment decommissioning, healthy homes enforcement, extreme heat, and workplace safety.

Accreditation of Public Health Emergency Plans: Received National Association of County and City Health Officials' Project Public Health Ready recognition in 2022 for adherence to best practices in public health emergency planning. Received NACCHO funding in 2021 to increase access and functional needs awareness in planning.

Climate & Health Coordination: in accordance with the 2020 Hazard Mitigation Plan, NOHD has invested in a new Climate & Health Officer position (2022-present) to coordinate NOHD's contributions to extreme heat, air quality, and other climate-related work with city, state, and federal agencies and community organizations to track climate-related health outcomes. This role will be critical going forward in the 2025 Hazard Mitigation Plan update and creation of the City's first Heat Mitigation Strategy (with Office of Resilience & Sustainability and New Orleans Office of Homeland Security & Emergency Preparedness). Authored first Heat & Health Report to track EMS calls and deaths, and supported LDH to create the statewide Heat-Related Illness dashboard - <https://ldh.la.gov/page/4876#dashboard>.

Emergency Response: Coordinated the department's response for the following 17 emergency declarations: Tropical Storm Gordon (2018); Hard Rock Collapse (2019); Cyberattack (2019-2020); COVID-19 pandemic (2020-2021); Tropical Depression Cristobal (2020); Hurricane Laura (2020); Hurricane Marco (2020); Tropical Storm Sally (2020); Hurricane Zeta (2020); Winter Weather (2021); Hurricane Ida (2021); EF-3 Tornado (2022); Winter Weather (2022); Extreme Heat/Saltwater Intrusion (2023); Tropical Storm Francine (2024); New Years Day Terrorist Attack (2025); Winter Storm Enzo (2025).

Independent Living Facility & Nursing Home

Preparedness: Created a Public Health Emergencies Compliance Officer position in 2021 to establish an annual operating license process and increase coordination between NOHD and 13 nursing home operators and nearly 70 independent living facility operators to ensure compliance with local codes and to educate residents about their building's plan and making their own personal emergency plan.



Medical Reserve Corps Volunteer Coordination: Created a Community Initiatives Lead position in 2023 to be devoted to volunteer program development and coordination. Recruited a peak of 1,100 volunteers in 2020 to support public health emergency preparedness and response efforts in New Orleans. As of 2025, the unit has decreased in size (approx. 200 volunteers), but is developing capacity to respond to emerging threats, like extreme heat and vector-borne disease education, and to continue with existing initiatives like Mardi Gras First Aid Stations and outbreak immunization efforts.

Outbreak & Immunization Education & Response: Created a new Immunization Officer position in 2025 to continue working alongside healthcare, vector control, and state health department partners to respond to local outbreaks, including Hepatitis A cases (2018-2021); Mpox (2022-2023); Measles (2018, 2024-present); Pertussis (2025); West Nile Virus (ongoing, increased actions in 2025), and Influenza (ongoing). Received NACCHO Partnering to Advance Vaccine Equity grant in 2023 to improve community

input in the immunization event planning process and offer 186 flu vaccines and 143 COVID-19 vaccines during the 2024-2025 respiratory virus season through partner-planned/promoted events. From 2020 to early 2025, MRC volunteers and NOEMS employees administered over 8,000 vaccines (COVID-19, Flu, Mpox, Hepatitis A).

Health Care for the Homeless (HCH).

Rebrand and Multi-Media Campaign Launch

To reduce stigma around homelessness and emphasize that our services are for everyone, we rebranded from *Health Care for the Homeless to New Orleans HCH* in August 2024. We launched a multimedia campaign featuring our new name, logo, and tagline—**No Insurance? No Problem.** The campaign included radio spots, billboards, bus ads, local publication placements, and targeted online and social media ads.

504HealthNet & Healthy Hospitality Partnership: Pop-Up Clinics

In partnership with 504HealthNet and Healthy Hospitality, New Orleans HCH launched Pop-Up Clinics in December 2024 to bring free, accessible care to hospitality workers. Hosted at locations like the New Orleans Healing Center, services included STI screenings, reproductive health supplies, basic health screenings, and navigation assistance. Select events offered lab work, vaccinations, and Medicaid enrollment. A special installment, *Happy Hour Health Clinic*, was held at Toups' Meatery in April.

\$10K Donation from DentaQuest

In March 2025, New Orleans HCH received a \$10,000 donation from DentaQuest to launch an **Oral Rehabilitation Program** offering no-cost dentures to uninsured and underinsured unhoused patients. The funding will provide up to 20 denture units, tailored to each patient's needs.

New Orleans HCH Clinic receives 100% HRSA Compliance Rating

In April 2025, New Orleans HCH earned a 100% compliance rating during its HRSA Virtual Operational Site Visit. Reviewers praised the strong leadership, coordination, and responsiveness of our operations manager throughout the three-day evaluation. It is important to note that our HCH clinics have seen 6,591 unduplicated patients since January 2018.



Maternal and Child Health Programs

The Maternal and Child Health programs at the New Orleans Health Department work tirelessly to support mothers, babies, and families in New Orleans. We take pride in the efforts our teams are making to assist families throughout the city. Here are some key

highlights:

Women, Infants, and Children (WIC) Program

Since 2018, tens of thousands of families have been helped, helping participants gain access to healthy food and support. We also distributed \$2,000 in farmers' market coupons, enabling families to purchase additional fresh fruits and vegetables directly from local vendors.

Healthy Start New Orleans

In 2018, 2091 participated in our Healthy Start program, which provides support to mothers, babies, and families during and after pregnancy. Through a partnership with Goodwill Technical College, we trained 19 new doulas to assist during pregnancy and childbirth. Our additional accomplishments include:

- 95% of mothers began prenatal care in the first trimester, which is essential for healthy outcomes.
- Over 60% received important postpartum care after giving birth.
- 86% of families started breastfeeding.
- 80% are following safe sleep practices to protect their babies.
- 97% of children in the program are receiving regular well-child visits.

We have provided over 2,000 services to families, including car seat education and installation, prenatal care, breastfeeding support, and safe sleep education.



Family Connects New Orleans

We launched FCNO in August 2023, in partnership with **Touro** and **Ochsner Baptist** hospitals. Here's how it works: If you give birth at either hospital and live in Orleans Parish, you're eligible—no matter your income or background—for up to three nurse home visits in the first few weeks after your baby is born.

These visits are done by highly trained nurses, who offer hands-on support with everything from baby care and postpartum health to connecting families with services like food, material goods, or mental health support. It's about meeting families where they are and making sure no one falls through the cracks.

What We've Achieved So Far

Since the FCNO launch in 2023, Touro and Ochsner Baptist have completed more than 1,300 combined home visits.

As of **June 2025**, we've served **1,000 unique families**—a huge milestone that shows just how needed and welcomed this service is.

Early evaluation results show that families love this program – it helps them feel more comfortable about parenting challenges, gives them resources they didn't know were available, and helps inform their health care decisions. After a FCNO visit, moms and infants are more likely to follow up with their doctor check-ins, have lower healthcare costs, and get timely help with common issues of mental health and basic needs.

FCNO launched an award-winning communications campaign to build awareness of the service, featuring culturally relevant messaging and community partnerships that foster meaningful connections with families across the city. Participants from every New Orleans residential zip code demonstrate the success of the outreach. Because of this campaign, families from every **ZIP code in New Orleans** have used the service, thanks to our **award-winning outreach campaign** that used **culturally relevant messaging** and partnered with trusted community voices.

In Spring 2025, FCNO hosted the "Babies and Beignets" event at City Hall in collaboration with Grantmakers in Health. This gathering brought together families, healthcare providers, city leaders, and partners to share stories, highlight the impact of Family Connects, and emphasize the importance of investing in early childhood and maternal health.

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Ryan White/HIV Services & Resources

The Ryan White Program continues to expand equitable access to care for individuals experiencing housing instability, as well as those who are uninsured or underinsured—ensuring that all people living with HIV (PLWH), regardless of income, can access life-saving treatment and services. Each year, the program is on track to serve approximately 4,000 individuals living with or affected by HIV. To date, it has supported more than 3,400 PLWH this year—marking a 5% increase in clients served compared to last year. Furthermore, our Ryan White program has:

New Orleans EMA reached 90% viral suppression of those engaged in care – a key point to reducing new cases of HIV and improving health outcomes.

To reduce HIV stigma, Ryan White coordinated an anti-stigma campaign featuring testimonial videos, an HIV and the law educational video, and a panel discussion, and brought more awareness to HIV by recognizing awareness days and hosting the stigma summit. Additionally, we updated the Bounce to Zero website to 'NOLA's one-stop HIV resources hub', available in English, Spanish, and Vietnamese

The program hosted a powerful event marking the 30+ years of the city receiving the Ryan White HIV/AIDS grant. Held in honor of Long-Term HIV Survivors Awareness Day, the event brought together community members, providers, and public health leaders to celebrate decades of progress and reaffirm our collective commitment to ending the HIV epidemic.

Community Health Workers trained in HIV prevention, testing, counseling, and working with medical providers to assist with re-engaging those who have fallen out of care and assisting to maintain PLWH in care. To date, they have had outreach encounters with 4000+ individuals at outreach events since the initial implementation.

Finally, the Centralized Linkage system continues to serve as a vital connection point, allowing individuals to call or text for immediate linkage to HIV care, support services, and prevention tools. Since its inception three years ago, the service has linked 230 individuals to care, including 27 so far this year.

Policy

Contributed to the defeat of Senate Bill 2, a state bill that would have prohibited fluoridation of community water systems in Louisiana and worsened dental outcomes for children and families in New Orleans.

Developed and advocated for legislation that would have required safe storage of firearms to prevent child access. While the bill did not pass, we were able to pass Senate Resolution 77 to direct the state to study and make recommendations related to preventing child access to weapons.

Advocated for policy changes to create public and private insurance coverage for postpartum newborn nurse home visiting services to ensure sustainability and expansion of the Family Connects program.

Chronic Disease & Injury Prevention

Secured new grant funds:

- \$140K in grant funding for the Food for Moms program, which will provide healthy food box deliveries for 213 households.
- \$215K for 504HN to expand Pop-Up health clinics with the inclusion of dermatology screenings
- \$400,000 federal grant for water safety programming, including free swim lessons for income-eligible children in New Orleans
- \$92,000 state grant to conduct education and prevention activities related to driving while under the influence
- Launched the NOHD Diabetes Prevention Program with two cohorts, with plans to add two more cohorts in Algiers and New Orleans East.
- Launched a new program to provide sexual health education training and curriculum to NOLAPS school-based staff
- Provided critical information and education to residents and healthcare providers about the availability of misoprostol after passage of a law classifying the drug as a controlled substance; developed a map for New Orleans that identifies pharmacies with drug availability.
- Co-hosted four Healthy Hospitality pop-up clinics with 504HealthNet and HCH, serving 125 residents with primary care enrollment, Medicaid application assistance, and other basic health services, including vaccinations and STI testing.

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Violence Prevention

The New Orleans Health Department continues to lead the coordination and expansion of the city's Violence Prevention

Ecosystem, which connects key services such as hospital-based violence interrupters, community peace ambassadors, and Trauma Recovery Center (TRC) support for residents impacted by violence.

- **Organizational Growth and Strategic Hiring:**

To strengthen this work, we have expanded the Office of Violence Prevention (OVP) with new staff roles, including:

- **Gun Violence Safety Coordinator** – Manages the citywide distribution of biometric gun safes and coordinates Stop the Bleed training in Orleans Parish public schools.

- **Data Analyst** – Supports violence prevention strategies by tracking violent crime using third-party data from the District Attorney's Office and NOPD to inform Ubuntu's rapid response canvassing.

- **Case Manager** – Provides support to victims through both the Trauma Recovery Center and Ubuntu, ensuring access to healing and recovery resources.

Program Milestones and Reach:

- **Trauma Recovery Center (TRC):** Has seen over 3,000 patients, offering a range of services including psychiatry and violence intervention.

- **Ubuntu Violence Intervention Program:** Maintains an active caseload of 68 participants, including 15 individuals identified as high-risk.

- **Hospital Violence Interruption Program (HVIP):** Has seen over 500 patients through bedside interventions and outpatient follow-up care.

- **Respite Care Access:** Launched a new partnership with Volunteers of America (VOA) to connect clients to short-term housing and stabilization services following a violent incident. Additionally, our Street Med Respite team partnered with medical schools and OHSS and continued the street medicine program with direct focus on encampment decommissioning and routine screening events.

- **Firearm Safe Storage:** One of our most prominent and impactful initiatives is the biometric gun safe distribution campaign, which has provided over 3,000 high-quality safes to families across New Orleans. This initiative, launched in 2023 in partnership with Manning Family Children's Hospital (MFCH), has mobilized a diverse coalition of partners, including law enforcement, veterans, fraternities, gun retailers, barbershops, Black Masking Indians, churches, community-based organizations, and schools. Before partnering with MFCH, the New Orleans Health Department began.

- **Crisis Response:** Following the January 1, 2025, terrorist attack, our Violence Prevention team provided on-the-ground support for family reunification. We also developed a resource one-pager to help victims and survivors access mental health and trauma support.

- **School Safety:** Through our Stop the Bleed partnership with UMC Trauma Surgery, 27 NOLA public schools received bleeding control kits and staff training, fulfilling a key state mandate. Nineteen additional schools are scheduled for training in July.

- **Community Engagement:** In collaboration with Ubuntu Village NOLA, we've hosted numerous outreach events, town halls, and community forums to strengthen relationships and share resources.

- **Faith-Led Initiatives:** We continue to support Faith-Based Communities of Hope, engaging local faith leaders in the work of violence prevention and healing.

- **Cross-Agency Collaboration:** We actively participate in the Orleans Parish DA's NO/DICE Working Group, focused on improving quality of life and reducing violence.

- **Public Awareness:** We maintain ongoing communications campaigns that promote a more peaceful New Orleans, grounded in community, care, and accountability.

- **Supporting Emergency Response:** We organized a community blood drive that successfully collected 74 units to help sustain the EMS blood transfusion program.

Domestic Violence/Sexual Assault

Since 2018:

- Launched the Advocacy Initiated Response Program with a pilot in NOPD's 3rd District in 2022, expanded in 2023, and was City-wide beginning in 2024.

- Launched the Domestic Abuse Fatality Review in 2022.

- Added a Sexual Assault Projects Specialist position in 2023.

- Received a grant of \$500K for Domestic Violence Prevention focused on children ages 0-5 in 2021.

- Continued to coordinate domestic violence and sexual assault responses City-wide through the Mayor's Working Group on Domestic Violence and Blueprint for Safety, restarted the Sexual Violence Advisory Response Committee in 2021, coordinated monthly domestic violence and sexual assault case review meetings, and additional task forces, including launching the DV Firearms Transfer Task Force in 2018.

- Provided training and professional development for emergency responders, medical providers, and additional service providers through the DV/SA Action Coalition meetings since 2018.

Since 2024:

- The award-winning Advocacy Initiated Response Program continued to support victims of domestic violence. In 2024, AIR advocates spoke with 3,539 victims and reporting persons after domestic violence incidents were reported to NOPD and provided referrals to community resources to 2,459 individuals. AIR recently won a Purple Ribbon Award for Urban Initiative of the Year from the Alliance for HOPE International.

- The DV/SA Program added new resources and training for first responders. In 2024, the DV/SA Program revised materials for NOPD officers to give out at domestic violence scenes, and in 2025, our program is now facilitating training on domestic violence

and sexual assault for all EMS in-service and recruits, NOPD in-service, and 911 recruits. This year's training focuses on several topics highlighted by our city-wide working groups as areas to focus on for improvement to community health: children exposed to domestic violence, improving responses to sexual assault and referrals for forensic sexual assault and strangulation exams.

- Guided by recommendations from the Domestic Abuse Fatality Review Team, the DV/SA Program leveraged grant funding to address domestic violence prevention and areas for systemic improvements. In 2024, the DV/SA Program received two research grants related to maternal child health and access to firearms, topics highlighted by the Domestic Abuse Fatality Review as significant risk factors and areas for continued focus for policy development and systems improvement. Recognizing the specific impact that homicide has on maternal mortality, the DV/SA Program's Children and Youth Prevention grant helped to fund an outreach campaign for NOHD's Maternal Child Health programs.

New Orleans Emergency Medical Services

Thanks to the Cantrell Administration's investment in public safety, NOEMS has received and placed 74 new response vehicles and equipment into field service.

Since the blood program was launched in 2021, EMS personnel have administered lifesaving blood in the field to 341 patients, with nationally published medical studies and data proving that this continues to significantly increase the survival rate of patients who suffer severe blood loss and need rapid prehospital transfusion. In 2025, we provided blood to 33 patients.

Recruitment has been a top priority for the department, as we have hired 10 new EMT Recruits using \$500K in ARPA funding secured by the administration and 15 new lateral positions.

As an innovative and progressive department, we implemented our first-ever Advanced Paramedic Program to expand the scope of our clinicians to perform more advanced patient care, such as field ultrasound.

Through the DOJ Grant for an Opioid Response Program, starting in 2023 for \$1.3M, the city is partnering with Odyssey House to follow up with those who are treated for opioid overdoses by EMS. Since starting the program, the Odyssey Opioid Response Team has received 208 overdose referrals, met with 98 patients onsite, and issued 400 harm reduction kits (Narcan kits) and materials, as well as completed referrals into treatment programs—another example of maximizing available funding to save lives that will continue into 2026.

Continuing NOPD medical training: so far, we have trained 22 officers as certified EMR (Emergency Medical Responders), who are provided advanced medical supplies and an AED upon completion to use while serving the community.



Orleans Parish Communication District

The [Orleans Parish Communication District \(OPCD\)](#) answered 460,000 emergency requests in 2024, with an average response time of 86% in 15 seconds or less (the national standard goal is 90%). Additionally, OPCD answered 87,000 non-emergency calls, 100,000 3-1-1 calls, and received and managed more than 500,000 public safety field unit responses.

With the assistance of the City Administration and City Council, OPCD provided a significant pay increase for operational personnel in January 2024. This increase continues to have a positive impact on morale and has contributed to a reduction in staff turnover. The staff turnover rate continues to decline, with a reported rate of 7.8% over the past 12 months.

OPCD staffing is currently at 90%, following several recruitment classes and a reduction in turnover. In 2024, and thus far in 2025, OPCD has completed a total of six training academies, hiring 59 new personnel. OPCD is approaching full staffing, with 12 positions remaining vacant (10% of authorized Operations staffing). Due to budget considerations, we do not anticipate any further classes or hiring in 2025. OPCD leadership is very grateful for the additional funding in 2025 that supported our most recent class of recruits.

The implementation of the AI call triage program at OPCD has had a very successful initial deployment. This program is particularly helpful in situations where multiple incoming 9-1-1 calls pertain to the same motor vehicle crash. OPCD continues to work with Carbyne on enhancements and improvements to the AI call triage program and plans to expand triage capabilities to additional incident types in Q4 2025.

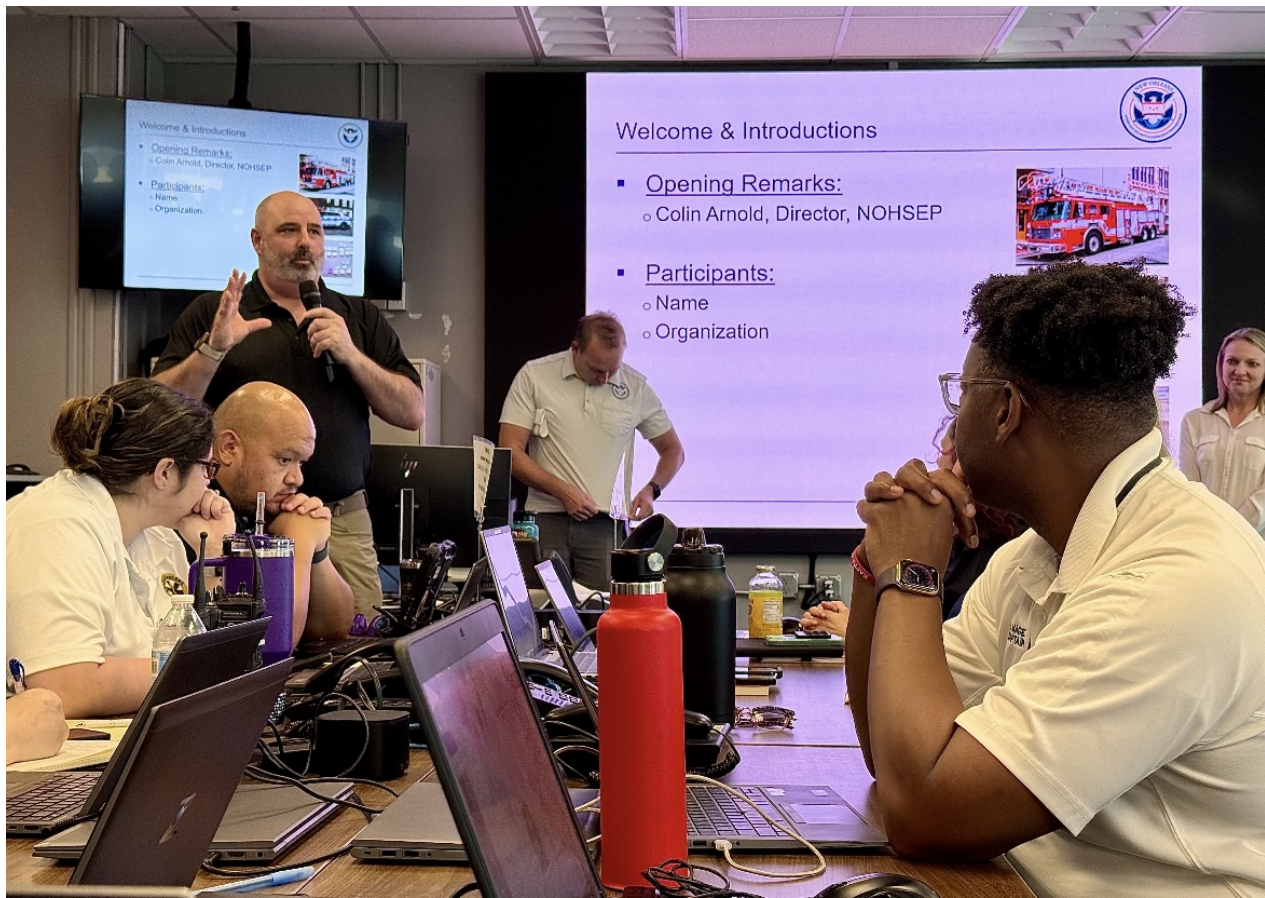
OPCD has also seen promising results with upgraded voice-translation tools, allowing for continued testing of AI-assisted two-way voice translation in real time. While we are still utilizing human-based voice translation services, we anticipate a gradual transition to AI-based translation, which will reduce delays and lower costs.

The Fire Station Alerting System replacement project is now 80% complete. OPCD, with assistance from the vendor and NOFD personnel, has successfully overcome various challenges that have arisen during implementation.

Regarding the 2024 OPCD audit, no findings were reported.

OPCD's accreditation efforts are ongoing. The Accreditation Manager position was left vacant as a cost-saving measure, but we expect to fill the position and resume progress in 2026.





Office of Homeland Security & Emergency Preparedness (NOHSEP)

Emergency Preparedness Branch 2025 Accomplishments

The Emergency Preparedness Branch was highly active during the first half of 2025, starting with large-scale CEOC activations in response to the Bourbon Street terror attack on New Year's Day and the winter weather event in January 2025. NOHSEP responded to these events while simultaneously finalizing critical public safety preparations for Super Bowl LIX and Mardi Gras, and their safe and successful completion despite the adversity represents a major accomplishment. Another notable success was the execution of a full-scale EOC exercise in June, simulating a multiagency response to a complex, coordinated terrorist attack within New Orleans and neighboring parishes.

Over the past eight years, the Emergency Preparedness Branch has managed over 20 emergency activations through hurricanes, floods, extreme weather, building collapses, a cyberattack, a global pandemic, and more, demonstrating its critical role in Citywide preparedness, response, and recovery. The team has delivered on key initiatives, including major enhancements to the City Assisted Evacuation Plan, establishing the Emergency Resource Center concept, developing a regional Refuge Plan, and contributing to the Comprehensive Recovery Framework to support residents before, during, and after emergencies.

Emergency Preparedness Branch 2026 Goals:

- Refine and expand capabilities related to hurricane evacuation and refuge plans through additional planning, contracts, training, and exercises.
- Recruit, hire, and onboard new emergency management coordinators to fill existing vacancies.
- Navigate proposed changes to state and federal emergency management frameworks and support systems. Lead local agencies in adapting to maintain services and meet our residents' needs.

Community Engagement Branch 2025 Accomplishments

This year, the Community Engagement Branch (NOLA Ready) facilitated a pivotal VOAD meeting, enhancing community preparedness and disaster response through a tabletop exercise. Multiple Memorandums of Understanding (MOUs) have been developed between NOLA Ready Volunteer Organizations Active in Disaster (VOADs) and partner VOAD organizations, further enhancing our preparedness and coordination during emergencies.

The Joint Information Center (JIC) was activated throughout numerous incidents and events through 2025 and provided coordinated and critical information to the public. Multiple tabletop exercises have occurred with the JIC, enhancing training and leading to a greater understanding of individual roles, responsibilities, and general readiness for future activations.

NOLA Ready was proud to host the first-ever HERricane WATCH Summer Camp locally in partnership with the Institute of Diversity and Inclusion in Emergency Management (I-DIEM) from July 28 through August 1 for girls and young women ages 13 to 20. Through the introduction to careers in emergency management, climate resilience, and environmental justice through an immersive, hands-on learning experience, the program is designed to empower the next generation of female leaders through mentorship, training, and exposure to real-world disaster preparedness and response scenarios.

NOLA Ready engages with residents year-round, with a particular focus on supporting vulnerable individuals who may require additional assistance during emergencies. In collaboration with the New Orleans Health Department (NOHD) and the New Orleans Regional Transit Authority (RTA), NOLA Ready has delivered Hurricane Preparedness Presentations to numerous Independent Living Facilities (ILFs), covering topics such as personal preparedness, resources such as the NOLA Ready emergency text alerts and Smart 911 and updates to the City Assisted Evacuation Plan. Additionally, NOLA Ready has provided approximately 120 Hurricane Preparedness Presentations in 2025 to community groups across the city.

The team continues its engagement with our non-English speaking residents and stays committed to improving our language accessibility. NOLA Ready is working to expand its emergency text alerts to include Vietnamese, with the service currently in the testing phase.

Over the past 8 years, NOLA Ready has dramatically increased alert technology for the public and City employees. NOLA Ready has been nationally recognized by The New York Times for its communication response during COVID-19. A best-in-class mobile app that provides critical weather alerts and a real-time dashboard of essential city services has been developed and is free to the public.

Community Engagement Branch 2026 Goals:

- Continue to develop accessible engagement opportunities for underserved communities.
- Engage partners to create additional structure and organization with the NOLA Ready Volunteer Corps.
- Facilitate regular Regional Joint Information Center communications staff meetings to increase the ability to anticipate and prepare for disasters.

Hazard Mitigation Branch 2025 Accomplishments

The Hazard Mitigation Branch updated the City's Hazard Mitigation Plan. The team also began developing a Heat Adaptation Plan with the Office of Resilience and Sustainability (ORS) and the New Orleans Health Department (NOHD). The Hazard Mitigation Branch completed an expansion of the city's Flood Warning System through a partnership with HyFi and Verizon. This sensor network provides real-time alerts through Streetwise and supports the city's flood warning and response capabilities.

The branch continued working to install permanent backup power systems at critical emergency response facilities. The team completed planning for a solar+battery system for the Sanchez Recreation Center and secured HMGP funding to do the same at Joe W Brown Recreation Center. Both projects are expected to be released for bid in 2025 and go to construction in 2026.

The branch also began planning and designing new grant-funded stormwater projects in the Upper Ninth Ward and Algiers. These projects are being managed by ORS, with funding and oversight from Hazard Mitigation.

Major accomplishments in the last 8 years include developing the Comprehensive Recovery Framework and developing the city's Flood Warning System and weather monitoring network. The Hazard Mitigation branch finished and closed books on Katrina-Rita era mitigation projects and secured over \$90 million in new competitive grant funding for home elevation projects.

Hazard Mitigation Branch 2026 Goals:

- Co-lead development of the Heat Adaptation Plan.
- Secure final approval and adoption of the 2025 Hazard Mitigation Plan update.
- Work with the mitigation advisory committee and partners to develop and implement projects to make the city more resilient.

NOHSEP's 2026 Goals:

- 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.
- Strategically rebrand to reflect NOHSEP's mission of public preparedness and emergency response.
- Facilitate continuity through mayoral transition by training the incoming leadership team on roles and responsibilities in city emergency operations.
- Continue to facilitate and support necessary improvements to the public safety warehouse facility.
- Engage partners to identify and implement additional community-led resource centers and other key resources following disasters.

Comprehensive Infrastructure Investments

The Administration knows the investments in infrastructure result in more satisfied, productive, and efficient services for our residents. The condition of the City's physical assets greatly influences the economy's ability to function and grow, as well as residents' safety, productivity, and ability to live and thrive. Of residents surveyed, 41 **percent** ranked investing in infrastructure as the issue that matters most to them.

INFRASTRUCTURE

Public Works Department

The [Department of Public Works \(DPW\)](#) maintains approximately 1,547 miles of streets (21 million square yards of pavement) and 149 bridges in the City of New Orleans. This system includes 72,000 catch basins and approximately 8.2 million linear feet of drainage lines, 360 signalized intersections, roughly 50,000 streetlights, 88,000 signs, 200 alleyways, and 145 miles of bike lanes.

Core Service Areas:

- **Street Maintenance & Repair** – Addressing potholes, repaving roads, and improving street conditions citywide.
- **Streetlight Operations** – Maintaining, repairing, and upgrading the streetlight network to improve safety and visibility.
- **Street Sign & Traffic Signal Operations** – Installing, maintaining, and upgrading street signs and traffic control systems for safe and efficient travel.
- **Sidewalk & Pedestrian Safety** – Repairing and enhancing sidewalks and pedestrian pathways to improve accessibility.
- **Construction & Capital Projects** – Managing large-scale infrastructure improvement projects.
- **Parking & Towing Enforcement** – Overseeing parking regulation, residential parking programs, and towing operations to manage curb space and enforce safety ordinances.
- **Mobility & Safety Programs** – Citywide implement intersection, pedestrian, and bike safety improvements.
- **Ground Transportation Bureau (GTB)** – Permitting and regulating for-hire vehicles, drivers, and tour services.

Engineering Division

In 2025, the Department of Public Works Engineering Division began construction on approximately \$17 million in citywide right-of-way improvement projects and launched \$500,000 in alleyway grading contracts. Four sidewalk improvement projects valued at \$2 million are scheduled to begin before the end of the year. The Division also completed a specialty sidewalk improvement project and replaced the bollards on Bourbon Street to enhance pedestrian safety and accessibility.

Staff reviewed and inspected hundreds of utility cut and sidewalk permit requests to ensure safety and construction standards compliance. To support long-term capital project delivery, the Division proposed an annual budget of \$2.4 million—based on FEMA's 6% soft cost ratio—to manage an



estimated \$40 million in bond-funded yearly projects over the next five years.

Joint Infrastructure Recovery Response (JIRR)

Since 2018, the Joint Infrastructure Recovery Response (JIRR) program has significantly improved streets and infrastructure across New Orleans. Over 5,000 blocks have been completed, with another 1,000 currently under construction.

Maintenance Division

The Maintenance Division is now operating with full digital integration and upgraded equipment, including new dump trucks, a front-end loader, a trailer, and rollers. In 2025, the Division filled 36,500 potholes, maintained two miles of ditching, two miles of alleyways, and three miles of temporary streets, and completed 2,198 linear feet of mowing. These achievements were delivered with fewer than 20 operators and laborers, supported by ongoing safety and equipment training to reduce attrition and strengthen retention.

Traffic Engineering Division

The Traffic Engineering Division completed signage installation for all newly eligible schools under the expanded K–12 school zone ordinance. In addition to managing signal repairs, citywide street sign restoration, and streetlight maintenance contracts, the Division reviewed hundreds of permits for right-of-way obstructions, curb cuts, construction zones, and sidewalk cafés. Current efforts include preparing bids to meet deadlines for the 2025–26 school year and overseeing ARPA-funded upgrades totaling \$1.5 million for citywide striping improvements and \$1 million for traffic signal wind-hardening and retroreflective backplates.

Streetlight Operations

To date in 2025, Streetlight Operations has completed 1,015 streetlight repairs, including 125 interstate underpass lights. Crews have also retrieved 117 knocked-down poles, reset 195 leaning poles, and installed 47 new poles. Streetlight operations and maintenance strategies are currently being evaluated. A Streetlight Master Plan RFP is expected to be advertised later this year. The digital infrastructure to support this work has already been established, with Cartograph asset data and the escalation scale fully built out.

Sign Shop

The Sign Shop continued installing, repairing, and removing traffic and parking signage across the city, including stop signs, one-way signs, street-name signs, and regulatory signage. The team also supported special events, construction, and safety-related needs by placing and removing temporary no-parking signs. This year, the team began transitioning to digital work logs to enhance transparency, better track work volume, and improve response times for public records requests. Signs are the next asset category targeted for full integration under the City's Enterprise Asset Management System (EAMS).

Signal Shop

The Signal Shop is preparing for expanded operations following the approval of new position classifications and the launch of updated training programs. The team continues to perform preventive maintenance, respond to emergencies, and complete system upgrades to ensure safe and reliable traffic signal operations citywide.

Mobility and Safety Division

The Mobility & Safety Division manages capital projects that enhance mobility and improve safety across the city. In 2025, the Division advanced the \$23.6 million Morrison Road improvement project (Mayo to Bullard), which is now out to bid. Citywide, 56 percent of intersections now have fully accessible curbs, and new designated accessible parking spaces have been added in Downtown New Orleans. Accessible pedestrian signals were installed at nine intersections along Broad Street and Read Boulevard, and sidewalk repair scoping is underway.

In partnership with LaDOTD, the Division completed new sidewalks, pedestrian countdown signals, crosswalks, bike lanes, and a Pedestrian Hybrid Beacon on Broad Street, as well as shared use paths and crosswalks on Read Boulevard at I-10. A funding agreement was finalized with the Federal Highway Administration for the I-10 Reconnecting Communities project in New Orleans East, and community stakeholder meetings are now underway. Additional accomplishments include the completion of 302 intersections with crosswalks, 27 miles of roadway striping, and 1.1 miles of new bike lanes. The Speed Management Program Engineering Study is 60 percent complete, with data collected on 60 roadway segments and speed limit recommendations finalized. Recommendations for traffic calming, staffing, and equipment needs are in progress.



The Division also completed three North Rampart Street Collaborative Scoping Workshops and led 28 weeks of outreach to businesses and residents supporting the Broad Street Pedestrian Safety Project. A regional training on Public Right of Way Accessibility Guidelines was hosted in partnership with the U.S. Access Board for 32 participants. Additionally, the Division launched a new capital planning tool, "ForCAST" (Module for Capital Assets Systems Transparency), in collaboration with DPW Project Controls to help identify bond project needs.

Parking Division

In 2025, Parking Enforcement supported SERE 1 operations and quality-of-life enforcement, partnering with the Mayor's Violent Crime Reduction Task Force and NOPD Sweep Force to address nightclub-area crowd control. Additional efforts included the removal of thousands of abandoned and junk vehicles from the right-of-way and towing operations for special events. Year-to-date, Parking Enforcement has issued 165,881 tickets, towed 2,031 vehicles, and removed 1,491 abandoned or junk vehicles from city streets. Crews also completed advanced towing and recovery training to expand in-house capacity and reduce vendor reliance.

Ground Transportation Bureau

The Ground Transportation Bureau continued to recover from staffing shortages with active recruitment and onboarding of investigators and administrative staff. Year to date, GTB has processed approximately 1,722 Certificates of Public Necessity and Convenience (CPNCs) for multiple for-hire vehicle types, issued approximately 1,220 driver and tour guide permits, tour company licenses, and tour planner licenses, and completed approximately 622 vehicle inspections. 2025 revenue collections have exceeded \$4,117,590. GTB also participated in the Mayor's Violent Crime Reduction Task Force, in collaboration with the New Orleans Police Department's Sweep Force. DPW is working closely with NOPD to ensure smooth Parking and GTB operations transition under their leadership.

Sewerage and Water Board of New Orleans

The Sewerage and Water Board of New Orleans (SWBNO) is working to restore the city's aging infrastructure and modernize its systems to increase the level of service provided to customers.

Significant SWBNO projects being funded include:

- \$14 million investment in the next phases of the Power Complex, including permanent switchgear and a centralized operations center
- \$21 million investment in the Power Complex to connect and commission Frequency Changers and Turbine 7
- This is in addition to the \$22 million bond investment for two additional frequency changers at the Power Complex and \$30 million to build a new power substation in partnership with Entergy, to which the city contributed in 2023
- \$3.5 million allocation for billing team support via CURO
- \$90 million in total Fair Share dollars (since inception) for water treatment improvements, smart metering implementation, Power Complex funding, and paving priorities
- Paving backlog reduced from over 3,000 open work orders in 2023 to approximately 500 today, with completion time reduced from over 100 days (in 2023) to 30 days
- \$40 million invested in Joint Infrastructure Recovery Request (JIRR) projects year-to-date



In December 2022, SWBNO held the groundbreaking for the new Entergy Substation at the Carrollton Water Plant. The substation is now complete, and SWBNO is continuing construction on the Power Complex to utilize it. That work is anticipated to be completed by peak hurricane season 2025.

Collaboration with DPW on the JIRR program continues, with over 60 projects currently under construction. SWBNO is also utilizing Water Infrastructure Finance and Innovative Act (WIFIA) funding for the Sewer System Evaluation and Rehabilitation Program (SSERP), which will help achieve compliance with the sewer consent decree by fall 2025.

As part of its Smart Metering Program, SWBNO is replacing approximately 140,000 meters citywide with new smart meters. The utility is on track to reach substantial completion of 130,000 upgraded meters by August, with 126,000 already completed. Installation began in September 2023 as a modern solution to meet customer needs and address billing challenges.

SWBNO is also using smart metering data and its new Customer Portal to send “Continuous Usage Notifications” to accounts with constant water usage, which may indicate a leak. The portal includes an “Investigate a Leak” module that guides customers through steps to identify leaks before contacting customer service. 81% of customers who used the module resolved their leaks.

In November 2024, SWBNO launched its new Customer Portal, allowing customers to view real-time usage and receive text alerts for high usage or service interruptions. This empowers customers to monitor and manage their water usage more effectively.

SWBNO has also partnered with Promise Pay, a technology company that helps government agencies offer payment plan options. Promise Pay provides an easy, interest-free way to manage past-due water and sewer charges. Since its February 2024 launch, SWBNO has collected approximately \$18.3 million in past-due payments. Currently, there are 15,310 active plans committed to paying approximately \$23.4 million, with 87% of plans on track to fulfill their overdue balances.

SWBNO Goals for 2026

- Begin replacement of lead service lines using a \$67 million State Revolving Fund loan
- Begin the next phase of Power Complex work, including permanent switchgear and a centralized operations center
- Begin conceptual design planning for major water treatment plant upgrades, following recommendations from the Water Quality Master Plan
- Begin construction on wastewater treatment plant upgrades using a \$38 million State Revolving Fund loan

Department of Code Enforcement

The **Department of Code Enforcement (DCE)** 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; Healthy Homes, Lot and Graffiti Abatement, Non-Profit Ad Valorem Tax Revocation/Reinstatement, and enforcement of other City laws related to nuisances.

Established on 1 Jan 2024, the Department of Code Enforcement (DCE) has made extraordinary strides to position itself for long-term success. DCE implemented strategies to meet goals and objectives that enable program efficacy, operational efficiency, and transparency. The Department has instituted (10) Functional Divisions and (2) Support Sections consisting of the following:

1. Administrative Division
2. Finance Division
3. Research Division
4. Adjudication Division
5. Healthy Homes Division
6. Demolition Division
7. Lot Abatement Division
8. Graffiti Division
9. Inspection Division
10. Law Division
11. Council/Administration Liaison Section
12. Information Technology Section

Throughout 2025, DCE has continued aggressively and deliberately tackling blight and pursuing bad actors across the City of New Orleans. DCE focuses on ensuring every neighborhood or community can enjoy a decent Quality of Life without public nuisances. Although there has been tremendous growth, the work that lies ahead remains highly significant. The Executive Leadership Team is empowered to meet the priorities of the Administration and City Council, as well as the needs of the people, and provide professional experiences throughout every step of the process. DCE continues its informational campaign to inform the public of compliance standards. The institution of the Strike Team within the Inspection Division has proven to be a priceless asset in meeting emerging requirements. Simultaneously, during this same period, the Strike Team opened 50+ New Cases to hold owners accountable. To help stabilize neighborhoods and strengthen communities, DCE remains committed to working with property owners to keep properties in good standing and commerce. The deliberate remediation and cleanup effort continue with Degaulle Manor, as (7) of (19) buildings have been demolished. The Department continues to work with the Legal Department to tackle other "Dirty Dozen" properties.



Simultaneously, DCE continues to make positive advances with the following:

- Enforcement of ACT-48 that identifies Non-profits with Ad-Valorem Tax-Exempt status to recommend Revocation or Reinstatement to the City Council. Revoked both Rue Parc Fontaine and the Willows Apartments.
- Working with owners to take more control of Graffiti Abatement to reduce the impact on City Services.
- Levied over \$500,000.00 in fines/fees for not meeting Healthy Homes requirements.
- Public-facing dashboard improvements that now include properties that have been declared Blight and Public Nuisance.
- An administrative hearing officer ordered the rapid advancement of demolitions to provide communities with relief in the absence of blight.
- Partnership improvement with the City's District Attorney's Office and the New Orleans Data Informed Community Engagement (NODICE) in holding negligent property owners accountable. DCE helped secure the Criminal Blight Indictment in a first-of-its-kind State History.
- Active and ongoing Community Partnerships, a presence at all Neighborhood Engagement events, and open transparency with both media and the General Public.
- Deliverance of real results and continual collaboration with other City departments and agencies to

comprehensively improve the quality of life for all New Orleanians.

Enhancing Quality of Life for All New Orleanians

The Cantrell Administration fully understands the importance of improving the quality of life for residents and visitors. The community agrees; **29 percent** of residents surveyed reported that **Quality of Life** issues mattered most to them. The Administration is focused on both the physical and philosophical difficulties through the years to clean up the city we serve and the way the City does business.

Department of Sanitation

The [Department of Sanitation](#) managed curbside solid waste and recycling contracts for over 165,000 service locations, delivering enhanced services to the City of New Orleans residents.

The Department of Sanitation has also led some significant cleanup efforts contributing to the beautification of our city, including:

- Manually cleaned litter from 2,282 miles of major thoroughfares.
- Cleared 1,422 dumping sites from public rights-of-way
- Removed and recycled 27,076 waste tires from public rights-of-way
- Mechanically swept and flushed 8,975 miles of City roads and bridges.
- Deployed over 200 new public litter cans and daily servicing of over 2,000 public litter cans citywide
- Recycled over 2,617 tons of materials with a landfill diversion cost savings of \$92,214
- Distributed 1,279 recycling carts and maintained existing carts at eligible service locations
- Facilitated 24 Recycling Drop-Off events with 6,696 vehicles visiting, recycling over 37 tons of paper, plastic, cardboard, and aluminum



Highlights include:

- Managed curbside solid waste and recycling contracts for over 165,000 service locations
- Cleaned 2,282 miles of thoroughfares
- Cleared 1,422 dumping sites from public rights-of-way
- Removed and recycled 27,076 waste tires
- Deployed over 200 new public litter cans
- Facilitated 24 recycling drop-off events, recycling over 37 tons of materials

Department of Parks and Parkways

The Department of Parks and Parkways stewards over 2,000 acres of public green space, including two major parks, over 200 parks and squares (including Jackson Square, Armstrong Park/Congo Square, and Lafayette Square), the 18-hole Joseph M. Bartholomew, Sr. Municipal Golf Course, all neutral grounds, and over 150,000 trees.



This year, the Department's Planning and Design Division has:

- Planted roadway rights-of-way trees in the Central Business District, in partnership with the Downtown Development District,
- Restored the soil/turf and installed bollards on the Esplanade Avenue neutral ground,
- Trimmed the tree canopy and restored landscaping at the Civil District Court and Duncan Plaza,
- Completed the design of and is currently managing the \$200,000 construction of the Keller Community Center,
- Designed and is currently managing the construction of the \$111,307 O.C. Haley Boulevard Streetscape Improvements project,
- Designed and is currently bidding out the \$150,000 playground resurfacing project in Laurence Square and Brechtel Park,
- Completed \$342,500 of enhancement projects at Joseph M. Bartholomew, Sr. Municipal Golf Course, and is contracting out \$127,170 for additional improvements.
- Designed and completed the \$200,000 construction of the Elysian Fields Walking Path
- Designed and completed improvements to Coliseum Square, Dublin Park, McDonogh Memorial Park, and along St. Bernard Avenue and Rampart Street, and
- Designed and is currently contracting improvements to various neutral grounds citywide.

Planning and Design is currently designing a \$150,000 playground for Coliseum Square, a \$450,000 Real Timbers Walking Trail, and a \$343,060 turf project for Laurence Square, under construction procurement. In 2024, the Department granted \$225,000 to non-profits to plant trees citywide to help meet the City's goals of the Climate Action Plan of 40,000 new trees planted by 2030, and has granted an additional \$207,000 for Fall 2025 tree plantings.

The Department continues to manage an \$8 million Urban and Community Forestry Program grant from the U.S. Department of Agriculture Forestry Service to plant trees in underserved areas of the city and expand urban forestry workforce training. With this grant funding, the Department planted 368 trees in the 2024-2025 planting season and will plant an additional 5,600 trees during the 2025-2026 planting season. The City was awarded \$7,755,093 from the Climate Pollution Reduction Program from the U.S. Environmental Protection Agency to plant trees in underserved areas from 2025 to 2027. The Department will plant 5,000 trees in parks and neutral grounds, and non-profit sub-awardees will plant 2,500 trees in roadway rights-of-way in neighborhoods with less than 10% canopy coverage.

Since January 1, 2025, the Department has mowed 11,469 acres; removed 449 tons of debris; planted 688 trees; trimmed 2,870 trees; hosted 112 weddings, family reunions, engagement photoshoots, and more; and hosted 14,705 rounds of golf and 16 events in the golf course event room. The Forestry Division is on track to exhaust \$1.9 million in American Rescue Plan Act funds to address the 311-report backlog by the end of 2026.





Thrive New Orleans' Green Infrastructure greenhouse education curriculum and student body continue to expand, and the Department will renew the partnership for a fourth year in 2025. The Department continues to collaborate with the Capital Projects Administration, Department of Public Works, New Orleans Redevelopment Authority, Hazard Mitigation, Office of Resilience and Sustainability, Project Delivery Unit, Sewerage and Water Board of New Orleans and other entities involved in the design and implementation of the stormwater management projects as defined through the National Disaster Resilience Competition, Hazard Mitigation Grant Program, and other funding programs.

QUALITY OF LIFE

Office of Housing Policy and Community Development (OCD)

The Cantrell Administration has prioritized expanding affordable housing opportunities in New Orleans as residents continue to navigate the ongoing detrimental effects of the COVID-19 pandemic. Since March of 2020, the City has provided \$83 million in rental assistance to help more than 28,200 households, as well as utility assistance to 9,167 households. This year, the [Office of Community Development \(OCD\)](#) also invested \$7.6 million in State funds through the homeownership program to help make about 113 residents first-time homeowners, and \$3 million in Community Development Block Grant (CDBG) dollars for soft second mortgage programs, closing costs. This will essentially bridge the affordability gap between rising home prices and the maximum amount a homebuyer can borrow for a first mortgage.



Currently, three of the development projects that were in the pipeline have been completed. There are 11 remaining affordable housing development projects set for completion by the end of 2026 that will add 1,100 units to the City's portfolio. These projects are funded with over \$41 million in City subsidies, and in some cases, gap financing through the allocation of \$6 million in federal dollars. Additionally, OCD received \$24 million in ARPA dollars to make more affordable housing units available through housing projects in the pipeline that have stalled due to the increase in insurance, interest rates, construction, labor, and supply costs.

Recently, OCD launched a Fortified Roof Program through an investment of \$2.4 million in Community Development Block Grant Fund dollars. This program will provide free roof replacements built to the FORTIFIED standard for eligible homeowners in Orleans Parish. As hurricane season has begun and insurance rates continue to rise, replacing roofs with new FORTIFIED roofs can help make residents more resilient and preserve affordability by staving off increasing insurance costs.

The City of New Orleans continues 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. Providing safe and affordable housing is only one step toward building vibrant neighborhoods, as economic development and access to job training and skills building are also necessary components.

Office of Homeless Services and Strategies (OHSS)

In February, the [Office of Homeless Services and Strategy \(OHSS\)](#) celebrated its one-year anniversary of establishment as it continues to address the root causes of homelessness while assisting the city's unhoused population. This team, led by Director Nathaniel Fields, has strengthened local, state, federal and community partnerships to bring more resources to the table. The team continues to conduct weekly outreach activities at homeless encampments for wellness checks and works closely with the New Orleans Health Department and UNITY of Greater New Orleans to connect individuals with resources and services, especially in cases of behavioral or physical health crises, substance abuse and incidents of violence.



Since October 2023, the office has closed six encampments and housed 167 residents, connecting them with case management services, move-in kits and furniture. OHSS is currently working on its Sustainability Plan for the Unhoused, a 10-year strategic plan to effectively eliminate homelessness in the city through a direct-to-housing approach which is on track for completion by the end of 2024. During emergency heat declarations, OHSS staff and other City staff volunteers conducted daily outreach to distribute 19 pallets of bottled water and helped to connect individuals to heat relief resources.



OHSS staff and partners were honored during the August 8th City Council meeting and by Mayor Cantrell, recognizing their tremendous efforts to safely and compassionately move unhoused individuals off city streets into permanent housing. Not only is this work vital to caring for the city's most vulnerable population, but it is also improving the quality of life and economic vitality in the surrounding areas. The City of New Orleans continues to reaffirm its commitment to ending homelessness through strategically housing people and connecting them with resources and services.

Office of Resilience and Sustainability

The Mayor's [Office of Resilience & Sustainability \(ORS\)](#) focuses on environmental stewardship and climate resilience in New Orleans. Working in partnership with City departments, state and federal agencies, and community groups, ORS advises on policies and projects that impact our city. We use the City's Resilience Strategy, Climate Equity Report, and Climate Action Plan as guides to pave the way for projects that will make New Orleans a more resilient, sustainable, and equitable city for all our residents.

Federal Infrastructure Task Force

The City's Federal Infrastructure Task Force, managed by ORS, coordinates the City's efforts to pursue and secure discretionary federal grant funding from the Investment and Jobs Act (IIJA) and Inflation Reduction Act (IRA). In response to federal rollbacks under the Trump Administration—including fewer grant opportunities, delayed award announcements, and stalled funding agreements—the City's Federal Infrastructure Task Force has pivoted focus from pursuing new grants to defending and implementing existing awards. This includes pushing back on administrative overreach and prioritizing compliance to safeguard over \$140 million in critical infrastructure and climate funding for New Orleans.

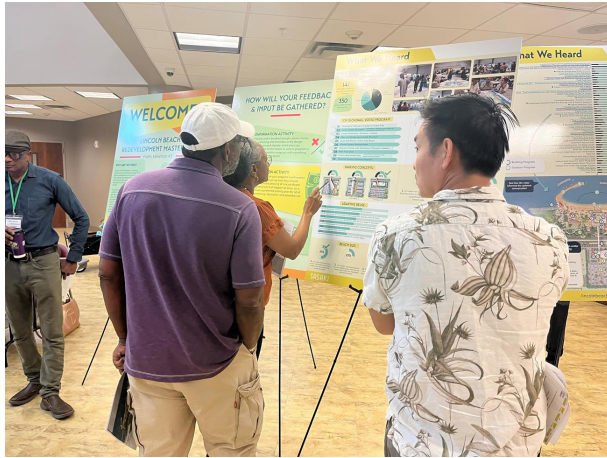
Climate Pollution Reduction Grant (CPRG) Implementation

Began implementation of a \$50 million federal award to reduce greenhouse gas emissions through seven measures: expanding Blue Bikes, constructing 7 miles of protected bikeways, launching an e-bike rebate program, planting 7,500 trees, offering

residential solar subsidies, establishing a building energy benchmarking program, and decarbonizing municipal buildings. These initiatives will advance climate equity, improve air quality, and support local green job creation.

Building Energy Benchmarking Ordinance

Passed the City's first energy benchmarking ordinance to publicly track the energy use of large buildings, with implementation beginning in January 2026. Stakeholder engagement included over 200 participants and built upon community feedback dating back to 2018.



Lincoln Beach

Completed the Master Plan, finalized 30% design for Phase I, and selected a contractor through the CMAR process to initiate construction in late 2025.

Gordon Plaza/Agriculture Street Landfill

Completed demolition of 66 homes on the landfill site, as well as site preparation activities such as mulching of the site to prevent erosion. Finalized an RFP for a solar developer to lead the development of a 5 MW community solar farm as part of Phase I.

Commercial Building Energy Benchmarking

ORS began stakeholder engagement around the passage of a building energy benchmarking ordinance. Over 200 individuals have participated in stakeholder engagement events and provided feedback on what a future ordinance could look like. Building energy benchmarking was one of seven measures included in the City's successful \$50M Climate Pollution Reduction Grant application and has the potential to reduce large building energy use by 2% or more annually.

Drainage and Green Infrastructure

The City is advancing over \$92 million in FEMA/HMGP-funded stormwater and green infrastructure projects to reduce flooding and improve water management. Major projects include Broadmoor Phase I (13M gallons of storage), St. Roch Drainage Improvements (665,700K gallons), Mirabeau Water Garden Phase I (10M gallons), and Oak Park Stormwater Management (572,260K gallons). In addition, ORS completed three Hydrologic & Hydraulic (H&H) drainage studies in Mid-City, Lakeview, and West End; identified over 20 potential green and gray infrastructure projects; secured funding for the West End/Fleur de Lis storage project; and published the Green Infrastructure Toolkit, including a maintenance manual and cost calculator, to guide long-term functionality and sustainability.

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

Office of Economic Development

Early this year, we celebrated a ribbon-cutting for the River District, which is a \$1 billion project that will bring back to commerce a vacant property adjacent to the Convention Center. The mixed-use development will include an office building that will be home to Shell's Gulf of Mexico operations, 900 units of multifamily housing—including 450 units of affordable housing, and Top Golf, a golf entertainment business that will support 400 jobs. The first phase of affordable housing in the project, called "The Batture," just received \$15.5M of funding from the State, and will create 220 units of housing.

Other priority projects also received crucial affordable housing grants for the state, including \$20 million for the long-dormant Naval Support Activity, \$5 million for the Touro-Shakespeare site in Algiers, \$9 million for senior housing at the former BW Cooper, and others. In all, the State is co-investing over \$50 million in the city, for projects representing over \$335 million in investment and over 700 units of affordable housing.

The City and region are helping lead the country in the Energy Transition.

- The City, working with a consortium that includes the State, GNO, Inc., LSU, Tulane, Xavier, Southern, RWE, Gulf Wind Technology, and others, was named by the Economic Development Administration as one of 31 Tech Hubs in the country, and the only one focused on offshore wind energy.
- Advano, a homegrown lithium-ion battery manufacturer, established their pilot manufacturing facility at the New Orleans Regional Business Park in January of this year, and is now on their way to scaling up to lead the development of next generation lithium-ion batteries.
- The NASA Michoud Assembly Facility continues to be an economic development engine for the region, right here in New Orleans East.
- The Artemis II rocket, which is built in New Orleans East, will be the first to fly astronauts. As our Nation's "rocket factory," the Artemis rockets and Orion capsules built at NASA Michoud will eventually take the first woman and first person
- Propel Park, being developed by IRG at the NASA Michoud campus, is the first major warehouse, logistics, and manufacturing investment in the city in a generation. Textron opened its facility at Propel Park this year, and the project will eventually add over a million square feet of



Additionally,

- The redevelopment of Six Flags, being led by the Bayou Phoenix team, is working on its first phase of development, and the City expects that initial leases and partners will be announced soon.
- Local media production company FatHappy Media was acquired by video production company Five to Sixty, yet another New Orleans-based company to be acquired in recent years.
- The Kearney Companies, a transportation and logistics company, has expanded its footprint in New Orleans through a \$6.6M warehouse purchase from Port NOLA. The expansion will create 15 new jobs.
- A new "specialty grocer" will be coming to not one but two locations in Orleans Parish, on Tulane Ave and Napoleon Avenue.
- The City Council and Mayor Cantrell recently approved a historic agreement between the Save Our Soul Coalition and the City of New Orleans to revitalize Armstrong Park and Municipal Auditorium. The agreement describes how the parties will work together throughout a strategic master planning process for the cultural site, which will kick off later this year.
- The \$2.4M Phase I of the Claiborne Corridor Innovation District (CCID) was completed in April 2024 with funding from the U.S. Economic Development Administration and the City of New Orleans. Phase I, known as "Backatown Plaza," includes increased lighting for public safety, green infrastructure, stormwater management capabilities, vendor kiosks, and public restrooms. Through the Arts Council of New Orleans, murals of legendary New Orleanians were painted down the corridor. This space will serve as a marketplace on weekends where local vendors can sell their products. In 2024, the City of New Orleans also formalized its relationship with Ujamaa Economic Development Corporation to operate and continue to implement the vision of the CCID for the next five years.
- The Economic Mobility in Motion: Moving New Orleanians Forward initiative launched in 2024, awarding \$5M in funding to 10 nonprofits that will help 3,500+ New Orleanians gain financial security and economic mobility over the next three years.
- The Office of Economic Development collaborated with El Centro and National League of Cities to create Spanish-language video and text tutorials on how to obtain an occupational license in New Orleans.

Office of Workforce Development

The Mayor's [Office of Workforce Development \(OWD\)](#) continues to connect job seekers to high-paying, high-demand industries as reported in the City's Plan for Generational Economic Transformation, while cultivating and strengthening employer partnerships. OWD has expended, secured, and procured over \$63 million since 2018, inclusive of OWD's primary funding stream, the Workforce Innovation and Opportunity Act (WIOA).

- Invested \$2.1M for Summer Youth Employment Program
- Participated in 54 hiring events since July 2024, connecting 111 new employers with Business Solutions resources
- Connected nearly 800 participants to permanent employment
- Provided 33 temporary jobs to eligible youth and adults
- Awarded 182 training scholarships to eligible youth and adults

The latest round of funding includes:

- \$11 million in ARPA Funds – NOFAs have been released, some contracts are being finalized, remaining proposals are under review
- \$2M in ARPA Funds invested in the New Orleans Career Center to train individuals in the building trades
- \$2.1 million in city funding for the Mayor's Summer Youth Employment Program
- \$1.2 million in Pathways Home IV Grant to connect re-entry participants to employment and training
- \$20,000 received from Greater New Orleans, Inc. to host Career and Training events

The Mayor's Office of Workforce Development (OWD) is utilizing workforce development as a strategy to mitigate the housing issue, public safety, and public health by focusing on three pillars: Prevention, Preparation, and Connection.



Prevention

OWD has partnered with New Orleans Public Schools to implement the Jobs for America's Graduates (JAG) program. The JAG program provides youth who face barriers thriving in school and life with vital job skills, hands-on experience, and a year of follow-up to support the successful matriculation in high school to employment or post-secondary education. Four local high schools, along with the HiSET program housed in JOB1, have been selected to implement the JAG program.

Additionally, OWD has partnered with the first "Community Court" initiative in the State of Louisiana. JOB1 is currently going into the "Community Court" sessions to provide individuals charged with minor offenses with direct access to workforce development employment and training services. The goal of this partnership is to deter individuals from committing more serious offenses by getting them involved in a training program and employment. Further, employment, the JOB1 Pathway Home IV/RESTORE program has confirmed an engagement with Judge Nandi Campbell of the Orleans Parish Criminal District Court and the Rise After Release program, as part of our commitment to best serving those who have been formerly incarcerated. This collaborative effort will leverage a host of wholistic supports and resources to facilitate successful reintegration into the workforce.

Preparation

Leveraging the City's resources with other organizations to yield better outcomes for all participants, JOB1 continues to work with local colleges and training providers to contextualize training for participants who lack the necessary academic core competencies. OWD connects individuals with barriers to employment with occupational skills training in high-demand/high-growth industries.

OWD has invested more than \$3 million towards Training Scholarships, Work Experience, and On-the-Job Training in Program Year 2024 (July 1, 2024 – June 30, 2025) alone. These funds have provided training scholarships to 220 individuals and counting. Additionally, to increase training completion rates, JOB1 implemented the City's first Earn and Learn program in partnership with Total Community Action (TCA). The Earn and Learn program provides needed financial support to participants while in approved training. Through leveraging ARPA funding, this beneficial program has been renewed for Program Year 2025 (July 1, 2025 – June 30, 2026), providing eligible training participants with a stipend of \$15/hour for 30 hours a week for up to 12 weeks while pursuing their credentials.

Additionally, JOB1 continues to offer virtual reality activities and programming, including career explorations and soft skills development, every Wednesday from 11 a.m. to 1 p.m., as part of our Walk-In Wednesday offerings. Moreover, the JOB1 Podcast/Media Studio, launched in October 2023, continues to position us to capture and promote JOB1 services, events, and success stories. This production space features industry-standard video, sound recording, and editing equipment, as well as a green screen and streaming capabilities. Our classroom space also offers a virtual learning option. This teleconferencing equipment enables us to meet individuals where they are, providing work readiness training and other workforce development resources to a broader audience through streaming platforms. JOB1 has also implemented a Mediation Room — particularly for our youth participants — as a strategy to address mental health. The funding for the Mediation Room's equipment was provided through a partnership with Aetna.



In July 2023, OWD was also awarded \$1.2 million from the U.S. Department of Labor's Pathway Home IV grant to provide workforce development and training services to 150 incarcerated individuals within 20 to 270 days prior to their release. The goal of this program is to prepare participants for employment prior to being released from prison and to reduce recidivism. The JOB1 team is entering prisons, including but not limited to the Orleans Parish Sheriff's Office and the Louisiana Corrections Institute for Women, to identify and work with eligible participants who will be released back to Orleans Parish. Participants receive case management services, work readiness training, and other support services while they are still incarcerated. Once released, participants are provided additional training if needed, supportive services, and employment assistance. To date, we have enrolled 116 participants. The grant will end on December 31, 2026.

This past year, the JOB1 **YouthWorks** year-round WIOA program introduced the first out-of-school JAG (Jobs for America's Graduates) program in JOB1 history. This collaboration resulted in seven young people receiving their HiSET/GED certificates, while another participant graduated from the NET Charter. Additionally, more than two dozen young people achieved an industry-recognized credential through our training scholarship program. Furthermore, the 5th Annual Youth and Young Adult Expo, themed "Careers on the Blvd." was a big success. The 2025 Young Adult Expo hosted nearly 100 employers, training providers, and resource providers, including NORD, Windsor Court, Chick-fil-a, the Audubon Nature Institute, and dozens of others. In addition to providing access to hundreds of job vacancies and dozens of training opportunities to more than 400 attendees, this year's event also featured our Youth Entrepreneur Marketplace, virtual reality activities, podcast interviews, demonstrations from Entergy, a creative arts station led by our on-staff Licensed Clinical Social Worker, a food giveaway in conjunction with Giving Hope food banks, and access to the free RTA Fast Pass and the New Orleans Vital Records department. Youth participants also received a swag bag, free raffle tickets to win Visa gift cards, a snowball and other refreshments.



At the conclusion of our Program Year, the JOB1 YouthWorks team continued our tradition of celebrating our youth at our Youth Week Extravaganza — a four-part series of events which aimed at acknowledging the accomplishments of our young adult achievers, which also connecting them with a robust host of youth-centric resources, such as employer and resource partners, documentation assistance, mental health workshops, a blood drive and swag items. OWD will continue to expand career training opportunities for youth by providing exposure to the aviation industry and Emergency Medical Services (EMS) training. OWD will utilize a portion of the ARPA funds to provide training and certifications for 20 high school students (17 years or older) from underrepresented backgrounds to obtain their first-level private pilot licenses. OWD will also utilize ARPA funds to partner with New

Orleans EMS to develop the EMS Training Corps program. To combat the nationwide shortage of EMS workers, the EMS Training Corps will recruit, train, and hire 40 young adults.

The JOB1 continues to utilize the Virtual Resource Mapping Tool, an electronic representation of the JOB1 Resource Mapping initiative launched in Fall 2023. This database of JOB1-related resource providers and partners is made available to individuals and organizations through our weekly update (shared via email). The JOB1 team has also launched "Walk-In Wednesdays", a series of weekly hiring events targeting specific industries and career interests. This innovative initiative creates a small-batch approach to job connection by facilitating in-person interviews for candidates on the spot. Lastly, this introduced a cross-section of enhanced supports, including but not limited to no-cost documentation assistance, expanded transportation and ride-share offerings via an official engagement with Uber Technologies, and the introduction of reduced eligibility requirements for Training Scholarships through the ARPA grant. Each of these activities folds into one of the department's goals that focus on growing local talent, otherwise known as HIRE NOLA.

Additionally, OWD received \$2.1M dollars to provide summer employment opportunities for local youth. This year the Mayor's Summer Youth Employment Program (MSYEP) program successfully employed 1,022 in 2025 of which 230 participants were college interns a record high from previous program years, and 2,048 youth completed applications for the program.

MSYEP 2025 Program Highlights

- **Record-High College Intern Employment:** Successfully employed the highest number of college interns in program history, expanding career pathways and professional development opportunities for emerging talent.
- **Robust Business Partnerships:** Partnered with **157 local businesses**, fostering meaningful worksite collaborations and strengthening community investment in youth employment.
- **Exceptional Placement Rate:** Achieved a **98% placement rate**, ensuring participants were matched with worksites swiftly and effectively, minimizing delays and maximizing impact.
- **Timely Payments:** MSYEP participants were paid on time and minimized errors in a quick and efficient manner.

Connection

The Office of Workforce Development introduced the Next Gen Sector Partnership model in New Orleans. This model, recognized as a national best practice, involves active participation and leadership from employers to improve the workforce development system. OWD is partnering with agencies that can bring together and involve industry leaders to implement this model in priority industries such as healthcare/biosciences, transportation/logistics, advanced manufacturing, and blue/green infrastructure/building trades.

One of the goals of the sector partnership is to understand the needs of employers and the training requirements in these industries. Besides industry leaders and training providers, community voice is a crucial component to the successful implementation of sector partnerships. OWD will engage with the community and mandated partners to better understand and advocate for what the community identifies as necessary to obtain and retain jobs. The Port of New Orleans has been commissioned to be the leading organization for the Transportation and Logistics Sector Partnership, Greater New Orleans Development Foundation (Greater New Orleans Inc.) is the leading organization for the Aerospace and Advanced Manufacturing Sector Partnerships, and New Orleans Community Support Foundation (Greater New Orleans Foundation) is the leading organization for the Healthcare and Construction/Green Infrastructure Sector Partnerships.

Office of Community Assets & Investment

Here are some 2025 accomplishments (including some photos below)

1. Entered into a lease and started pre-development work to redevelop long vacant City lots on Tulane Avenue into affordable housing for unhoused residents.
2. Launched the Low-Income Housing Tax Credit (LIHTC) Dashboard to provide metrics on affordable housing development citywide
3. Adopted many of the Administration's Master Plan Amendments to support housing and community development along transit lines
4. Continued Pre-Development Work on Vacant City Property to be redeveloped into affordable housing on 1141 Esplanade Avenue
5. Continued Work on Housing Ecosystem Plan Coordination Among Housing Agency Leaders
6. Lead the City's cross-departmental Strategic Property Working Group that identifies vacant City properties that could be redeveloped for affordable housing, economic development, or other community uses.

Here are the 2026 goals:

1. Continue leading cross-departmental collaboration to activate vacant City properties for affordable housing, economic development and other community serving uses
2. Reduce policy barriers to housing & community-serving uses ,community-serving
3. Continue leading Housing Ecosystem Collaboration among housing agencies and make progress on Citythe 's Housing Ecosystem goals

Office of Cultural Economy

The Cantrell Administration recognizes the arts as a vital driver of socioeconomic growth and community well-being, making the upliftment of New Orleans' cultural community a top priority. The Mayor's [Office of Cultural Economy's \(OCE\)](#) is dedicated to fostering economic growth and vitality within New Orleans' diverse cultural sectors. OCE's mission is to create an environment where artists, creatives, and cultural producers can thrive, contributing to the overall economic well-being of our City.

OCE achieves this mission by:

- Developing initiatives and programs that support the growth and sustainability of the cultural economy
- Curating events and experiences that showcase the talent and creativity of our local artists and cultural organizations
- Forging strategic partnerships with businesses, institutions, and community groups to amplify the impact of our cultural assets
- Connecting with the community ensures that the cultural economy's benefits are accessible and inclusive.

OCE manages the City's cultural events and initiatives that generate nearly \$2 billion, with notable large-scale events directly impacting the local economy, including:

- Mardi Gras (\$891 million)
- New Orleans Jazz & Heritage Festival (\$400 million)
- French Quarter Festival (\$320 million)
- ESSENCE Festival of Culture™ (\$346.3 million)
- Annual Bayou Classic (\$26.5 million).

The Mayor's Office of Cultural Economy (OCE) plays a critical role in the City's strategic vision through ongoing efforts to invest in the arts and our people.

- OCE has utilized \$787,959 in sponsorships for these major economic and cultural events, + resources to support local culture bearers.
- A total of \$707,680 in grant funding has been awarded to local arts and culture organizations engaging in activities that promote the cultural economy.
- Invested \$154,128 into Embrace the Culture initiatives that foster international partnerships and support creative talent, events, and programming across diverse disciplines.
- Sponsored \$42,000 in building rentals for cultural events hosted at Gallier Hall.

In 2020, the staff stepped up as stewards of culture, guiding the arts and cultural sector through the challenges of the COVID-19 pandemic. Since then, the team has worked tirelessly to deepen and strengthen over 80 new and existing partnerships within the cultural and private sectors. These partnerships support our thriving cultural ecosystem through programming, grants, sponsorships, and international initiatives. An integral part of this effort, 'Embrace the Culture,' was launched in 2020 as a digital platform for artists during the closure of traditional businesses and music venues. Since then, it has evolved into the OCE's official branding statement.

In October, OCE hosted the 'Embrace the Culture' Festival, a celebration of music, art, and food coinciding with Taylor Swift's highly anticipated Eras Tour stop at the Caesar's Superdome. The festivities took place at Duncan Plaza, also serving as the ride-share and transportation hub for concertgoers. Headlined by an all-star lineup of local talent, the festival offered visitors an immersive cultural experience while waiting for their rides. It featured electrifying performances, delectable food, and captivating art displays—all designed to engage residents and visitors while showcasing the rich cultural heritage of New Orleans and Louisiana.

Culture was on full display for Super Bowl LIX, which generated \$1.25 billion in total economic activity statewide, more than doubling the impact of the 2013 New Orleans Super Bowl and ranking as the second most financially impactful Super Bowl of all-time, even when compared to much larger host cities. The NFL collaborated with local artist and Black Masking Indian Queen Tahj Williams on the logo for the championship game. A total of 21 new murals were commissioned ahead of Super Bowl LIX. Most were designed and painted by local artists, including Brandan "BMIKE" Odums, Carl Joe Williams, Annie Moran, and Patrick Henry.

The 2025 Cultural Economy Workshop, held on May 17, successfully equipped members of the arts and culture community with the knowledge and resources needed to navigate opportunities with the City of New Orleans. The purpose of the workshop was to empower New Orleans' creative community by providing access to essential resources, networking opportunities, and the tools necessary to thrive across all cultural sectors. Attendees gained valuable insights, received BRASS registration support, and learn information about key City programs, including the Cultural Economy Funding Program, Homeownership Program for Culture Bearers, Business Services, and the Equitable Business Opportunities (EBO) Program. The event featured breakout sessions led by City representatives from the Office of Cultural Economy, Office of Community Development, Office of Economic Development, Office of Supplier Diversity, and the Bureau of Purchasing and Office of Procurement.

ESSENCE Festival of Culture returned to New Orleans this summer with a powerful theme, *We Are Made Like This*, anchored in the celebration of ESSENCE Magazine's 55th anniversary. Edward Buckles Jr. — a filmmaker, photographer, and native son of New Orleans — directed and photographed two covers for the May/June issue, titled "20 Years Since Hurricane Katrina." For the second year, Buckles put locals in the spotlight, using local models, crews, and production. This year's cover story, "New Orleans Learned To Fly," was written by Cierra Chenier, a writer, historian, and storyteller born and raised in New Orleans.

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.

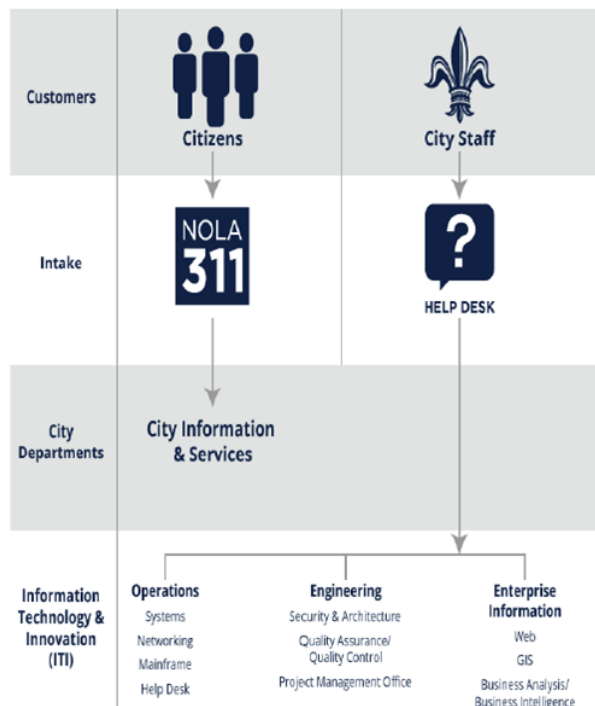
Good Governance is Inclusive Governance

The community values an inclusive and responsive government; 9 percent of residents listed **Good Governance is Inclusive Governance** as the priority issue area that mattered most to them. The Administration is committed to ensuring that the residents of New Orleans are supported by a city government that is transparent, welcoming, inclusive, and will work hard.

Office of Information Technology and Innovation

The [Office of Information Technology and Innovation \(ITI\)](#) facilitate good governance by supporting effective, cost-efficient use of technology and spearheading the assessment and deployment of technology-based business management solutions and service delivery strategies.

How we work



Infrastructure

The City has invested over \$1.5 million to grow the City's redundant network infrastructure across three separate cities/locations. The City has been unaffected by recent security breaches through continuous network security upgrades. The \$500,000 investment in public Wi-Fi bond funding across the city provides free internet access to the public from City sites, including NORD Joe Brown Park.

Public Safety

Invested \$1 million in resources to build cloud justice system across multiple public safety agencies and over \$500k to support new public safety sites, including the new NOPD Headquarters, and NOPD Crime Lab.



Digital Equity

The administration launched the Slow Internet Challenge to increase federal funding allocated to New Orleans to assist underserved communities in gaining access to the internet and build networks to support e-Sports programs at two NORD centers (Milne and Cutoff) using Public Wi-Fi bond funding.

Enterprise IT Projects – ITI launched the City's new revenue collection system for the Department of Finance and provided expertise and project staffing to acquire a citywide enterprise asset management system and a new Records Management System for the NOPD.

Recruitment and staffing - ITI redesigned websites for the City's public safety agencies, including "JOIN NOEMS" and "JOINNOPD", to improve recruitment. The office also reduced civil service IT vacancies by 60% and filled key positions in Cloud data architecture, web development, project management, and public safety support.





Office of Youth and Families

The **Office of Youth and Families (OYF)** has achieved significant milestones in 2024, continuing the mission to enhance the well-being of New Orleans' youth through coordinated efforts, equitable policymaking, and active community engagement. Our initiatives have attracted substantial public and philanthropic investments, contributing to the success and growth of programs that benefit our city's youth and families.

Strategic Initiatives: Building a Foundation for the Future

1. Youth Data Hub

Overview: The Youth Data Hub is a pivotal part of phase three of the Youth Master Plan. This centralized data management system will link information across youth-serving organizations and institutions, fostering improved life outcomes by ensuring that services are more effectively coordinated and targeted and that the narratives about our youth's wellness are supported by data.

Progress: In partnership with the New Orleans Youth Alliance and the Children's Youth and Planning Board, we have initiated the planning and implementation process for the Hub. This effort is designed to be a cornerstone of our strategic approach to improving youth services across the city.

Vision: In the 2025 fiscal year, our priority is to execute the first iteration of operationalization of the Youth Data Hub, making it a vital tool for tracking, analyzing, and enhancing the impact of youth programs throughout New Orleans.

2. Youth Programs Directory

Overview: Set to publicly launch on September 16, 2024, the Youth Programs Directory will serve as a comprehensive guide for all youth-serving programs in Orleans Parish. This directory will include information on events and opportunities available to youth (from birth to 24 years old) and their families.

Progress: The directory's development has been a collaborative effort, ensuring that it meets the needs of our diverse community.

Vision: Moving into the next fiscal year, our goal is to expand the directory's reach and utility, making it the go-to resource for youth and families seeking services and opportunities. We will also work to integrate this directory with the Youth Data Hub to enhance the connectivity and accessibility of youth programs.

3. Fiscal Mapping for Enhanced Resource Allocation

Overview: Fiscal mapping has been a critical tool in understanding and optimizing the allocation of resources across youth services in New Orleans. By mapping financial investments, we can ensure that funds are directed where they are most needed, supporting the city's most vulnerable populations.

Progress: In 2024, we have been refining our fiscal mapping processes, to reassess efficacy and accuracy to enable more strategic investments and better accountability. This approach will allow us to leverage public funds to attract additional philanthropic investments, multiplying the impact of our initiatives.

Vision: For the 2025 fiscal year, OYF aims to deepen our fiscal mapping efforts, focusing on transparency and equity in resource distribution. We will use this tool to guide budgetary decisions and ensure that all youth-serving programs are adequately funded and sustainable.

4. New Orleans Early Education Network (NOEEN)- "City Seats" program

Overview: Agenda for Children, the Orleans Parish School Board (OPSB), and the City of New Orleans have partnered to provide free, high-quality early education seats to qualifying New Orleans families since 2018 through the NOEEN City Seats (City Seats) program. OYF partners with these organizations to administer the program. City Seats increases access to quality early childhood education for low-income New Orleans children ages six weeks through 3 years old, provides wraparound support for participating children and families to fully participate in early learning, and improves the quality of participating early learning programs. The program is operated by Agenda for Children, 40 early care and education



centers across the city, and a cadre of high-quality wraparound support providers that provide various comprehensive services to participating children, families, and staff at centers. OPSB leads outreach to families and coordinates their enrollment and eligibility verification. The program funded by the early childhood education millage, which voters approved in April 2022, and leverages matching funds from the Louisiana Early Childhood Education Fund (ECEP).

Progress: Over the past year, Agenda for Children leveraged City millage funds with state matching funds from the ECEP to expand the free seats available for children from low-income families. The number of program seats available using City and State matching funding more than quadrupled from last year to this year, rising from 400 to 1,672. City funding provided seats for 955 children, including 152 infants, 208 one-year-olds, 278 two-year-olds, and 317 three-year-olds. ECEP funding provided seats for 78 infants, 145 one-year-olds, 238 two-year-olds, and 336 three-year-olds. As of July 31, the City Seats program only had two vacancies (students who drop midyear are replaced by those on the waitlist). All participating children were New Orleans residents younger than age four as of September 30, 2023, and had family incomes of 200% or below the poverty level (\$49,716 for a family of three) for City-funded seats or less than 85% of the state median income for ECEP-funded seats (\$59,592 for a family of three). This expansion also enhanced family choice and increased the number of early learning centers participating in the program, which nearly doubled from 22 early learning centers to 40 during this program year.

Vision: Our office will continue to partner with Agenda for Children and OPSB to build capacity for a sustainable and effective local early learning system. Agenda for Children has identified the following areas of focus:

- Teacher compensation
- Recruitment and training of early educators
- Improvement of early learning facilities across the city to ensure safety and quality
- Ensuring effective and efficient program administration and evaluation

5. Children's Bureau of New Orleans (CBNO)



Overview: OYF funding expanded CBNO's ability to offer evidence-based grief and trauma-focused mental health treatment services across the city. To address issues of access and barriers to ongoing engagement, CBNO's service model embeds mental health clinicians in approximately 20 community-based locations around the city, including schools and other youth-serving organizations. OYF dollars specifically support two full-time clinicians in this project focused on services for youth who are court-involved or at-risk for court involvement.

Progress: Last year, CBNO served 330 youth who received over 3,500 hours of treatment. Approximately 50% of young people served, report a history of being impacted by gun violence and homicide or sexual violence. Embedding services in schools, in

particular, greatly increased the likelihood that young people and their caregivers successfully connected to care and that they stayed connected, which has significant implications for completing and benefitting from the services and interventions offered. 80% of young people completing services showed an improvement in trauma-related mental health conditions.

Vision: Continued support of Children's Bureau of New Orleans will ensure that youth in schools and community-based locations will receive specialized trauma-related mental health services. Additionally, CBNO provides crisis support to organizations and families in Orleans Parish in the immediate aftermath of a traumatic event or loss of a loved one. Leveraging the Youth Data Hub work, our office will ensure that all parts of the support-delivery system are connected so that young people's mental health needs are met.

6. School Bus Compliance

Overview: In 2019 Mayor Cantrell signed an ordinance, passed by the City Council, to amend chapter 162 of city code relating to for-hire vehicles. Among these changes are provisions requiring school buses, drivers, and attendants (aides) to be permitted by the Ground Transportation Bureau. In December 2023, OYF began collaborating with Ground Transportation and other city departments to assist schools and bus companies to achieve full compliance with the City of New Orleans.

Progress: Our office facilitated system-wide meetings that involved bus companies, school leaders, and City officials to ensure that school buses are inspected and safe for the children of New Orleans. Our office has communicated with stakeholders on regular intervals, providing updates and expectations to ensure compliance with the law. Ground Transportation has expanded hours of inspection, and the city is accepting all forms of payment, including checks, to facilitate the permitting process.

Vision: For fiscal year 2025, OYF aims to continue collaboration with Ground Transportation for 100% compliance by bus companies and schools with inspections and permitting. We will continue holding meetings and sending communications to address barriers. Our office's goal is to support each company to take the necessary steps to ensure that every bus on the road is safe for children.

Key Programmatic Achievements

7. Pathways Internship Program

The Pathways Internship Program has successfully graduated 100 youth to date, with impressive public safety rates. This program, which provides mentorship, mental health services, and career exploration opportunities, is a model of effective youth engagement and workforce development.

8. Summer Success Program

This program has continued to serve vulnerable and disconnected youth, ensuring they have access to employment and essential support services during the summer months. In collaboration with the Office of Workforce Development and NORD-C, we have refined our approach to target those with the highest needs. Since 2019, Summer Success has served 473 youth.

9. Parent Leadership Training Institute (PLTI)

PLTI has empowered parents and caregivers through advocacy training, with graduates going on to effect meaningful change in their communities. The success of this program highlights the importance of equipping families with the tools they need to support their children. To date, PLTI has graduated 71 fierce advocates for child wellbeing.

10. Mayor's Youth Advisory Council (MYAC)

MYAC has continued to advise the Mayor on key youth-related policies, with members gaining invaluable experience in civic leadership. The introduction of stipends and a summer internship program for MYAC graduates in 2024 has further enhanced the program's impact. To date, 92 youth have participated in MYAC.

A Vision for 2025: Expanding Impact and Ensuring Sustainability

As we look toward the 2025 fiscal year, the Office of Youth and Families remains committed to enhancing the well-being of New Orleans' youth through strategic initiatives, innovative programming, and equitable resource allocation.

Our priorities will focus on:

- Operationalizing the Youth Data Hub to ensure it becomes an integral part of our city's youth-serving infrastructure.
- Expanding and integrating the Youth Program Directory with the Data Hub, making it easier for youth and families to access the resources they need.
- Enhancing fiscal mapping to guide our investments in a way that ensures equity and sustainability across all youth services.
- Leveraging partnerships like Nature Everywhere to develop more intergenerational outdoor play spaces. By working across City departments such as NORDc, Parks and Parkways, Office of Resilience and Sustainability, and the Office of Community Assets and Investments (OCAI), we will continue to uplift the quality of health for youth and families through these vital outdoor initiatives.

OYF's continued success depends on collaboration, innovation, and a steadfast commitment to the youth and families of New Orleans. Together, we will build a brighter, more equitable future for all.

Safety and Permits Department

The Department currently consists of 108 dedicated employees who process building permits to ensure that buildings and homes constructed in the City of New Orleans comply with national safety standards and adhere to City and State codes. The Department is also responsible for handling all permitting and licensing needs for new business licenses and special events, including large and small festivals, second lines, and other public gatherings.

The Short-Term Rental Administration, which is responsible for processing and enforcement of short-term rental regulations, has held five lotteries since 2023, receiving a total of 2,919 applications. Fees collected for the program to date total \$5,349,988.50. Enforcement of STR violations through the adjudication process has resulted in 263 cases heard since 2023, with fines and fees totaling \$1,436,240.

The Department implemented the [Healthy Homes Initiative](#) in January 2024. The Healthy Homes program is designed to protect the health, safety, and welfare of New Orleanians by ensuring they reside in safe and habitable housing. It is estimated that there are approximately 68,383 units in the City of New Orleans.

- 56,602 total housing units have been accounted for through all applications received.
- Of these 43,412 have been certified as compliant.



Healthy Homes - Home - City of New Orleans

nola.gov

2025 Highlights (as of August 1)

- Number of employees: 108
- Lobby Central: Guests Seen – 14,859
- Call Center:
 - Calls Received – 28,577
 - Calls Answered – 24,252
 - Answer Rate – 84.9%
 - Permits Processed: 19,591
 - Licenses Processed: 25,220
 - Revenue Generated/Collected:
 - Permits – \$4,035,137.27
 - Licenses – \$2,896,379.01
 - Total: \$6,931,516.28

Hosted the second of four Open House After-Hours Events to provide the public with informational sessions.

Established an online presence on:

- Facebook: [safetyandpermitsnola](#)
- Instagram: [safetyandpermitsnola](#)
- X (formerly Twitter): [safetypemits](#)

•

Hired a Building Inspector Manager for the first time since 2020.

-

Adopted the 2021 International Construction Codes and City Amendments.

-

Short-Term Rental Administration:

- Fees Collected – \$1,629,150.00
- Fines Assessed – 79 cases heard, with fines totaling \$463,075

-

Began holding quarterly meetings with all third-party inspectors.

-

Created a new license category for Third-Party Plan Reviewers.

FY 2026 Annual Operating Budget Highlights

The Big Picture

The City of New Orleans has proposed an annual operating budget for FY 2026 totaling \$1,592,417,236.

- \$799,750,000 from the General Fund.
- \$792,667,236 from non-general funds, which includes grants, intergovernmental transfers, and special funds.

The City's FY proposed 2026 operating budget represents a 10.7 percent decrease compared to the FY 2025 adopted budget.

FY 2026 Revenue Overview

The City's annual operating budget includes revenues from the General Fund, as well as revenues from non-general funds.

General Fund Revenues for the FY 2026 budget total \$799,750,000, which is 8.96 percent greater than the FY 2025 budgeted General Fund revenues of \$878,414,281.

The City's sales and other tax budgeted revenues decreased (10.5 percent) over FY 2025 budgeted levels. FY 2026 budgeted revenues from Sales and Other Taxes are \$306,084,620.

The FY 2026 General Fund budget projects fiscally responsible changes in property tax revenues. Budgeted revenues from property taxes are \$180,672,949, a decrease of 5.5 percent.

FY 2026 budgeted revenues from licenses and permits increased 2.19 percent compared to the FY 2025 budgeted levels (\$74,004,677 in FY 2025 to \$75,661,776 in FY 2026). Revenues from service charges also increased slightly (10.9 percent) in the FY 2026 General Fund budget compared to the FY 2025 levels. FY 2026 budgeted revenues from services charges are \$102,440,463.

FY 2026 miscellaneous revenues decreased (12.4 percent) from \$27,721,571 in FY 2025 to \$24,290,810 in the FY 2026 budget. Similarly, intergovernmental revenues decreased (19.5 percent) over FY 2025 revenues. Budgeted intergovernmental revenues are \$24,498,700 in FY 2026.

FY 2026 budgeted revenues from fines and forfeitures are budgeted at 42.4 percent below FY 2025 revenues, from \$20,546,521 in FY 2025 to \$11,839,117 in the FY 2026 budget.



Non-General Fund Revenue

In addition to the General Fund, the City includes revenues from other funds or categories of funds in its annual operating budget. Revenues from non-general funds total \$866,850,672 in the FY 2026 annual operating budget, a decrease compared to \$904,417,845 of non-general fund revenues in the FY 2025 budget.

The HUD Fund is one of the City's major funds. The FY 2026 budget includes revenues of \$89,038,364 in the HUD Fund, an increase of 18 percent compared to FY 2025 revenues of \$72,911,332.

The FEMA Fund is also considered a major fund; it is included in the federal grants fund category. The FY 2026 budget includes an increase in FEMA Fund revenues (\$95.7 million in FY 2025 compared to \$91.5 million in FY 2026). FEMA, the Federal Emergency Management Agency, provides disaster relief and grants for pre- and post-emergency or disaster related projects.

Revenues from the Federal Grants Fund category increased 10.6 percent in the FY 2026 budget, from \$337,566,271 in FY 2025 to \$270,540,426 in FY 2026. This decrease is attributed to several federal grants lost.

FY 2026 budgeted revenues from Additional Special Revenue and Trust Funds are \$139,014,130, down 8.8 percent from \$152,524,570 in FY 2025. A large part of this reduction is related to funding from Downtown Development District that is no longer part of the budget.

FY 2026 budgeted revenues in the Library Fund decreased by 8.6 percent and are \$34,200,000 compared to \$37,419,400 in FY 2025.

In the FY 2026 budget, Wisner/Mayoral Fellows Program Fund revenues are \$126,606.

Revenues from the Economic Development Fund decreased from \$201,309 in FY 2025 to \$106,090 in the FY 2026 budget, a 47.3 percent decline.

Budgeted revenues from the Local Law Enforcement (LLE) grant fund increased, from \$158,010 in FY 2025 to \$141,293 (10.6 percent increase).

Revenues included in the State and Local Foundation Grants Fund increased by 4.9 percent; FY 2025 revenues total \$61,528,325 compared to \$58,474,900 in FY 2026.

In FY 2025, budgeted revenues from the Grants, Contributions, and Fund Transfers Fund increased from \$229,226,238 to \$250,000 in the FY 2026 budget.

Where the Money Goes

The FY 2026 operating budget appropriation for the General Fund is \$725.6 million, and non-general funds are \$866.8 million, for a total of \$1,592,417,236 from all funds. The charts below show the budgeted distribution of operating expenditures for the City's departments and agencies for the General Fund, non-general funds, and total for all funds. The City's FY 2026 budget is balanced.



City Background and Organizational Structure

Profile of the City of New Orleans

City of New Orleans Organizational Chart

Profile of the City of New Orleans

History

In 1718, Jean Batiste Le Moyne de Bienville established a new outpost in a bend of the Mississippi River that would become New Orleans. From that day, New Orleans has grown to become an international city and home to a diverse group of people who created a deep and distinct culture.



Since its beginnings, the City's strategic location has made it a hub for trade, with access to most of North America through the Mississippi River and the rest of the world through the Gulf of Mexico. The City's location remains important to this day, with its access to the Mississippi, major railways, and proximity to the Louis Armstrong New Orleans International Airport enabling much of its commerce. The City now occupies 180 square miles, including the urban center, residential neighborhoods on both sides of the Mississippi River, and the country's largest urban nature reserve in Bayou Sauvage.

New Orleans was already a thriving city in 1803 when Napoleon Bonaparte sold the Louisiana Territory to President Thomas Jefferson for the bargain price of \$15 million, or four cents an acre. The City has been under French, Spanish, and American rule, and it bears evidence of each country in its culture, architecture, and cuisine. West Africans, Haitians, free people of color, and waves of Italian and Irish immigrants helped New Orleans grow and contributed traditions and customs. It is from this diverse, unique mix of people that the culture of New Orleans emerged, making it one of the most unique cities in the world.



On May 7, 2018, after a historic election, LaToya Cantrell was sworn into office, becoming the first African American woman to serve as Mayor of the City of New Orleans.

New Orleans is a complex, cosmopolitan city with modern skyscrapers, centuries-old mansions, five-star restaurants, world-class shopping, a thriving arts scene, abundant live music, breathtaking natural beauty, and a famous spirit.

Form of Government

Over the course of its 300-year history, New Orleans has had multiple forms of government. Under the 1954 Home Rule City Charter, the City is organized under a Mayor-Council government. The Mayor is elected for a four-year term and is limited to two consecutive terms. The Mayor appoints the Chief Administrative Officer, who is the principal assistant and budget officer for the City. There are seven City Council members. Five represent geographical City Council Districts, and two represent the City at-large. Councilmembers are limited to four-year terms.

The Council is the legislative body of the city government and approves the operating and capital budgets each year, as recommended by the Mayor. The Council takes up zoning and land-use issues, regulates the City's public utilities, and considers and enacts all municipal laws. The Mayor oversees the executive branch of government, appoints department heads, and manages public safety functions of city government. All ordinances passed by the Council must be approved by the Mayor to become law, and the Mayor presents the Council with an operating and capital budget recommendation every year.

The City of New Orleans has the same boundaries as Orleans Parish, and the city government operates as the Parish's unit of government. The City has a total area of 169.4 square miles.

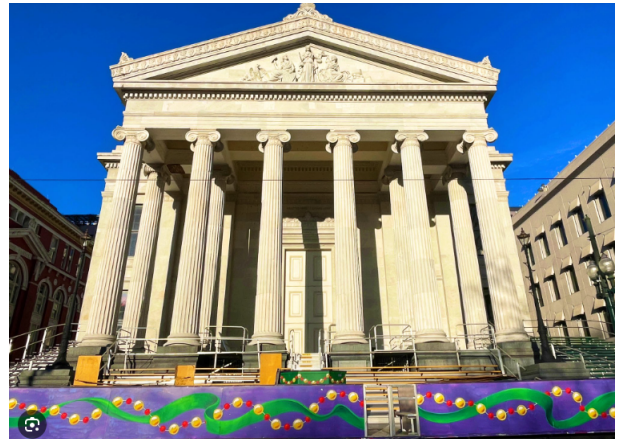
Demographics

The US Census Bureau's 2020 Decennial Census reports the New Orleans population at 383,997. The population of the City has a median age of 37.2 years, and is relatively diverse (53.6 percent African American, 31.6 percent White, 2.8 percent Asian, 0.8 percent some other race, 3.2 percent two or more races and 8.1 percent of residents report Hispanic ethnicity.)

Livability

The City's neighborhoods offer a place for everyone. The 2020 Census estimates that 46.5 percent of housing units are owner-occupied. The median value of owner-occupied housing units was \$313,800, with median monthly housing costs of \$1,753. Median gross rent was \$1,025 per month.

Approximately 88.8 percent of households have one or more types of computing devices, and 78 percent of households reported a broadband internet subscription. The 2020 Census reports the median household income at \$46,942; 24.8 percent of persons in New Orleans are living below the poverty threshold. Of persons over the age of 25 years, 41.5 percent have a bachelor's degree or higher.



Community Assets

Locals and newcomers alike take pride in the City's historic neighborhoods, food, music, art, and its diversity of lifestyles. Maintaining New Orleans' unique cultural heritage is a priority highlighted in the Master Plan and the Resilient NOLA Strategy. New Orleans is perhaps best known for the French Quarter Historic District and the historic architecture throughout the City. New Orleans has 182 properties and districts listed on the National Register in the parish, including 26 National Historic Landmarks.

The Riverfront, along the Mississippi River, is the location of the Convention Center, the Riverwalk, the Moonwalk, the Aquarium of the Americas, and Woldenberg Park. Other main attractions downtown include the Superdome and the New Orleans Arena. Although several hospitals and clinics downtown were heavily damaged by flooding from Hurricane Katrina, hospital re-openings and construction of new facilities have now been completed, including a new bio-sciences district. This district houses the new Veterans Affairs (VA) and Louisiana State University (LSU)/Tulane Teaching Hospitals at the University Medical Center (UMC).

New Orleans also offers many recreation opportunities. Lake Pontchartrain and Bayou Sauvage National Wildlife Refuge provide access to outdoor and wildlife recreation. New Orleans' major parks and wildlife recreation include City Park, Audubon Park, the Audubon Zoo, Lafitte Greenway, Crescent Park, and Armstrong Park. Armstrong Park is dedicated to the tradition of jazz in New Orleans. Congo Square lies within the confines of Armstrong Park and is host to many annual celebrations, festivals, and other culturally significant events.

New Orleans has many colleges and universities. Major institutions of higher learning include the University of New Orleans, Tulane University, Loyola University, Xavier University, Southern University at New Orleans, Dillard University, Our Lady of Holy Cross College, and Delgado Community College.

New Orleans is a culturally rich city. Notably being the birthplace of Jazz and a bastion of hope during the civil rights era, New Orleans has an ingrained and invaluable cultural history. It has many community assets ranging from social aid & pleasure clubs to non-profits supporting numerous art and music efforts the city over.

The Economy

New Orleans' leaders and economic developers have been steadily working to diversify the City's industries to build an economy that is resilient and builds wealth for its citizens. While legacy industries like energy, advanced manufacturing, tourism, transportation, trade, and logistics remain strong, many emerging industries are also growing. Healthcare and biosciences, digital media and technology, music production, film production, food production, and cultural economy are priority industries for the City of New Orleans.

Some of the largest companies in the City include Ochsner Health System, Tulane University, Entergy Corporation, Whitney Holding Corporation, Lockheed Martin, and Boh Bros Construction. The presence of universities, hospitals, and other professional services further diversifies the City's economic base.

Tourism continues to be the driving force of the City's economy. Attractions such as the French Quarter, Mardi Gras events, various festivals, cultural arts performances, and special events draw millions of visitors to the City annually. [Information for visitors](#), including a calendar of events, helps our guests plan safe ways to enjoy New Orleans and laissez le bon temps rouler.



Though New Orleans is a modest-sized city, it is home to three professional sports franchises. The New Orleans Saints, a National Football League (NFL) team and winner of Superbowl XLIV, play in the Caesars Superdome. The Saints and the City of New Orleans will host the NFL Superbowl in 2025. The New Orleans Pelicans compete in the National Basketball Association (NBA) and play in the City's Smoothie King Arena. The New Orleans Gold is the City's first major league rugby team, founded in 2017. The City is also home to the New Orleans Jesters, a semi-pro soccer team that plays in City Park's Pan-American Stadium.

New Orleans is also known for its unique and delicious cuisine. Food is an important part of the City's culture and economy. Top national food brands, such as Blue Runner Foods, Folgers Coffee, Emeril's Homebase, Camellia Beans, and McCormick/Zatarains call New Orleans home. The last decade has also brought craft breweries and distilleries to the City's culinary scene.

New Orleans has many instructional assets from K-12 schools to universities that are focused on educating the workforce for jobs of the future, including nine institutes of higher education and a network of workforce development partners.

New Orleans is home to a dynamic bio-health services ecosystem. With a vibrant community of universities, two medical schools, and four major health systems, as well as a 1,500-acre Bio-District located in the heart of downtown, New Orleans offers ample opportunities for innovation in medical technology and healthcare delivery. In 2023, the Bio District was approved to receive a portion of the sales tax collected in the district to reinvest in biosciences and make improvements in the district.

New Orleans is an emerging technological and digital media market thanks to a generous state tax credit and the City's creative environment. A number of new or established tech companies are located in New Orleans, such as DXC Technology, inXile Entertainment, Accurent, and homegrown and recently acquired companies Lucid, Levelset, and Turbosquid.

While New Orleans is proud to host the headquarters of many large corporations, the City treasures its small businesses and entrepreneurs who employ the majority of New Orleanians. The City has a strong network of nonprofits that support our entrepreneurial ecosystem with an increasing focus on equity and support for entrepreneurs of color.

New Orleans' businesses benefit from the City's intermodal connectivity. New Orleans has access to more than 30 major inland hubs, such as Memphis, Chicago, and Canada via 14,500 miles of waterways, six Class I railroads, and interstate roadways. Transportation by rail, air, truck, barge, and ship, coupled with warehousing, storage, and logistic providers, present immense value added to doing business in the City. Some of the major imports that pass through New Orleans include steel, coffee, furniture, and rubber. Major exports include plastic, poultry, and paper.

The [Port of New Orleans](#) is a deep-water port providing multimodal connectivity through its network of land, river, rail, and roadway. It is the nation's only deep-water port with six Class-1 railroads. Alignment with the New Orleans Public Belt Railroad strengthens the City's position as an integrated hub and supports the City's vision for regional freight-based economic development. New Orleans was ranked second in Logistics Leaders by [Business Facilities](#) in 2022.



In addition to trade, cruising from New Orleans continues to grow in popularity with year-round cruises and inland river cruise itineraries. Port NOLA handled more than 1 million cruise passenger movements five years in a row. In 2023, the City's newly renovated Louis Armstrong New Orleans International Airport ([MSY](#)) was named Best Airport in North America for the second year in a row by the Airports Council International. The terminal provides visitors with an authentic New Orleans experience as soon as they step foot off the plane. The \$1 billion, 35-gate terminal is the primary commercial airport in the state of Louisiana serving over 80 percent of all passengers flying into the state. Louis Armstrong International is owned by the City of New Orleans. The New Orleans Aviation Board, an unattached component unit of the City, oversees the administration, operation, and maintenance of the airport.



Economic Outlook

COVID-19 Impact and Recovery

Though still in a recovery phase, New Orleans' economy has markedly improved since the height of the pandemic. The City of New Orleans has been working toward codifying into law popular pandemic-era programs, such as outdoor live entertainment and parklets for outdoor dining. Developing clear guidelines and procedures for long-term programs will provide stability and allow businesses, entrepreneurs, and culture-bearers to benefit from the opportunities these programs provide.

New Orleans is starting to see the impact of recovery dollars from programs like the American Rescue Plan Act (ARPA) and the Infrastructure and Investment Act (IIJA). A regional coalition of 25 organizations, including the City of New Orleans, led by Greater New Orleans, Inc., was awarded \$50 million from the U.S. Economic Development Administration (EDA) to develop a clean energy cluster in South Louisiana. Future projects and programs funded by ARPA and IIJA are currently being planned and are expected to contribute to an improved economy over time.



Climate Resilience

The Plan for Generational Economic Transformation: In late 2022, the Cantrell Administration released an updated [Climate Action Plan](#), which includes a focus on economic growth, with a commitment to invest in clean energy, establish a green bank, and promote sustainable business practices and green jobs. Relatedly, the City of New Orleans applied for and received a Communities Local Energy Action Program (LEAP) grant from the U.S. Department of Energy to develop a community-informed plan for grid resilience utilizing solar and battery technology. The City continues to invest in workforce and economic development in blue and green infrastructure and water management. The investments we make in climate resilience now will help us ensure that businesses have stability in the case of future disasters.

The Plan for Generational Economic Transformation:

The Office of Economic Development has an actionable plan to drive equitable and inclusive economic development for all New Orleanians called the [Plan for Generational Economic Transformation](#) (PGET). The plan has five major areas of work: 1) place-based economic development, 2) catalytic redevelopment, 3) innovation and entrepreneurship in priority industries, 4) human capital and workforce development, and 5) systems for economic development. The plan will serve as a roadmap for the Cantrell Administration in its efforts to create wealth-building jobs and cultivate thriving neighborhoods for all citizens. The plan's success will require the collaboration of public, private, philanthropic, and community partners.



Place-Based Economic Development



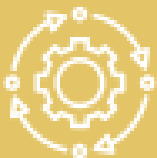
Catalytic Redevelopment



Innovation and Entrepreneurship in Priority Industries



Human Capital and Workforce Development



Systems for Economic Development

The City's Principal Property Taxpayers

Name of Taxpayer	Type of Business	Taxable Assessed Value (In \$1000s)
Entergy	Electric and Gas Utility	114,002
Capital One Bank	Financial Institution	50,390
Harrah's	Casino	26,893
Folger's Coffee	Coffee Manufacturing	22,927
Marriott Hotel	Hospitality	22,409
Hancock Whitney Bank	Banking	22,378
International Rivercenter	Commercial Leasing	18,900
JPMorgan Chase	Banking	18,179
Bellsouth	Communications	16,796
First Horizon Bank	Banking	15,464

Data table for Principal Property Taxpayers

City Council Members and Council District Map

The New Orleans City Council is the legislative branch of city government. The Council considers and enacts all local laws that govern the City of New Orleans. The Council also approves the City's annual operating and capital budgets, as recommended by the Mayor, and continually monitors revenues and expenditures for local government operations.

The City Council is also the regulatory body for local utilities. It reviews and determines land use and zoning matters, as well as considers major economic development projects for the City. The Council serves as a Board of Review for Orleans Parish and examines appeals of property tax assessments for real estate taxes and certifies tax rolls for the Louisiana Tax Commission. The Citizens' Guide to the New Orleans City Council can be found [here](#).



At-Large

Helena N. Moreno



At-Large

Jean Paul "JP" Morrell



District A

Joseph I. Giarrusso III



District B

Lesli Harris



District C

Freddie King III



District D

Eugene J. Green



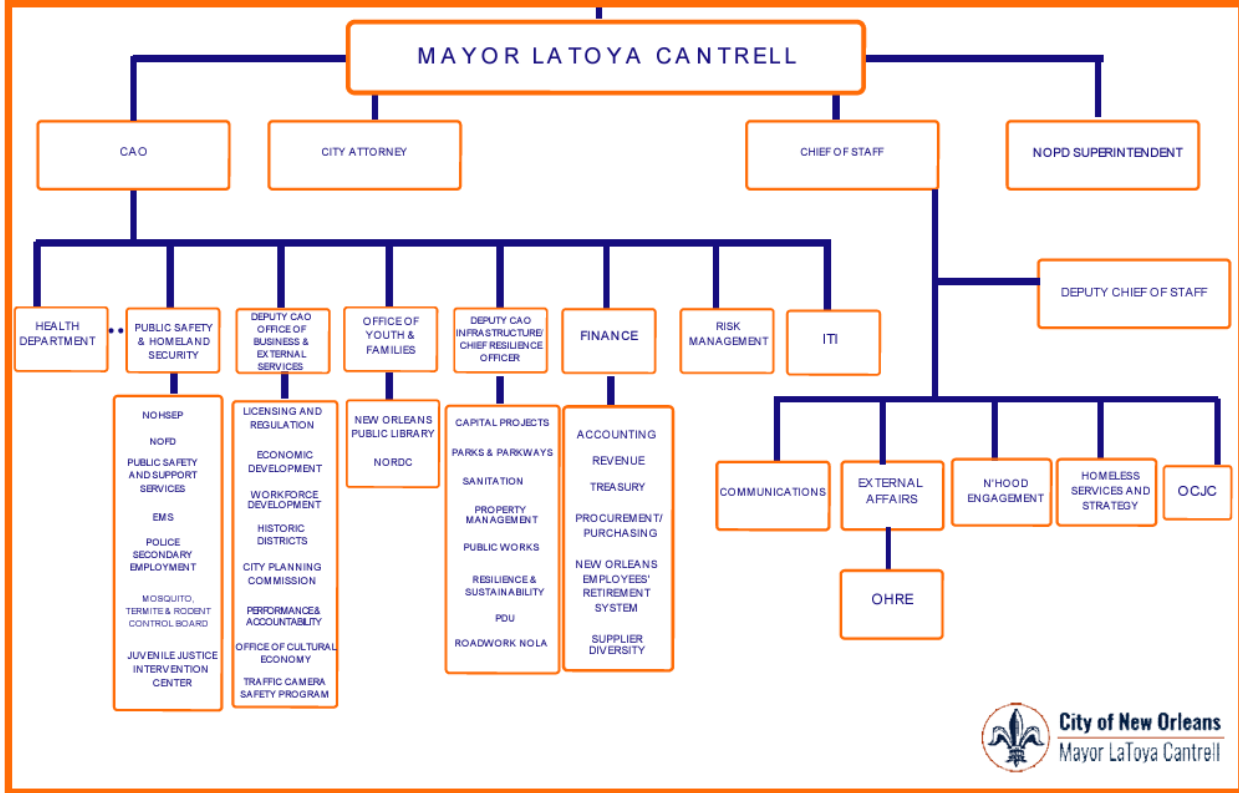
District E

Oliver Thomas

Council Members and New Orleans' District Map

CITY OF NEW ORLEANS

ORGANIZATIONAL CHART



City of New Orleans
Mayor LaToya Cantrell



Strategic Overview

City's Strategic Vision

Forward Together - The City's Strategic Framework

City's Strategic Vision

City Vision

New Orleans is a City of Yes. We are an inclusive, welcoming, and accessible place to live. New Orleans is a solutions-oriented city focused on improving the quality of life of its residents.



We are a city that takes care of and invests in its people. New Orleans realizes that it cannot truly grow without helping those residents who need it most. We are a great place to visit, but a better place to live.

We are a sustainable city. We care for our physical and emotional environment so that future generations can also enjoy it. New Orleans is a city that lives with water, and it is growing to be more resilient, cleaner, and greener. We prioritize key needs and initiatives that improve the long-term stability and health of the city.

City Mission

The City of New Orleans creates and preserves healthy, vibrant communities. We engage with diverse groups of leaders and stakeholders to involve broad perspectives on the City's priorities. We foster progressive, creative approaches to solutions. We responsibly protect our City's most precious natural resource: her people.

City Values

In the Cantrell Administration, what we do may change from day to day, but how we do business is reflected by these values:

Intentional: We are thoughtful, resourceful, and creative.

Solutions Oriented: We focus on the future, and how to improve or do better, not assigning fault or blame.

Truthful and Transparent: We believe people deserve complete information, good, bad, or otherwise. Collaborative: We actively work to break down silos and engage with coworkers, residents, and private and philanthropic partners to create solutions.

Holistic: We solve problems by taking into account the whole picture around a person or an issue to create real, sustainable change. People are dynamic, and multi-dimensional, and so are the issues we face.

People-centric: We take care of each other and give people fair opportunities to succeed. We build systems that are user-experience-oriented so that it is easier to interact with the government.

Forward Together – Strategic Framework

The Cantrell Administration's **Forward Together –Strategic Framework** was designed to guide the City's overall direction and serve as the foundation for budgeting and performance management. Best practices demonstrate the importance of having a strategic framework linking city services to achievement of desired outcomes.



The City of New Orleans is committed to addressing the concerns of residents and breaking down barriers that prevent all residents from living their best lives. The City strives to build an equitable, authentic, and inclusive community.

The City's priority areas are derived from the community's priorities that have been identified as five key initiatives that make up the Forward Together – Strategic Framework. In January 2018, then-Mayor-elect Cantrell invited more than 250 diverse residents and friends of the City to bring their perspectives and expertise to the table. [The Forward Together Transition Plan](#) is the result of the time, energy, and resources they brought to this process and is the foundation for the City's Forward Together – Strategic Framework.

Forward Together – the City's Strategic Framework

The Cantrell Administration's Strategic Framework was designed to prioritize the issues that matter most to New Orleanians.

Building Together - Strategic Framework

The Cantrell Administration's Strategic Framework was designed to prioritize the issues that matter most to New Orleanians



Since the onset of the Cantrell Administration, the City's Strategic Framework has been rooted in investing in New Orleans and in keeping the City safe. Public safety as a matter of public health and gun violence reduction is among the City's top priorities. These also include improved and sustainable infrastructure, affordable housing accessibility, workforce development, economic and community development, enriched outcomes for youth and families, good government, and fiscal responsibility.

Public Safety as a Matter of Public Health: Address root causes to ensure public safety.

This priority was identified as part of the City's larger effort to break down silos and promote cross-departmental and inter-agency cooperation. Specifically, the goal is to leverage citywide resources to address public safety concerns as a larger public health crisis, identifying the issue as being larger than a policing problem and calling the larger community to action around a New Orleans problem.



Public safety is a top priority for every New Orleanian. The City relies on all the agencies within the criminal justice system - police, courts, prosecution, jail, and public defense - to keep us safe. The City has a foundation to build upon to realize its vision of a coordinated, transparent, ethical, and constitutional criminal justice system that delivers safety, fairness, and equitable outcomes for every citizen. New thinking is also needed to tackle some of the most dire problems, especially violent crime.

Under the Cantrell Administration, the City is working as a cohesive system and coordinating efforts across the board to institutionalize a holistic and sustainable violent crime reduction strategy that reduces the human, fiscal, and social costs that prevent the City from reaching its full potential.

Addressing public safety from a holistic vantage point widens the lens of how we view potential solutions, bringing in elements of our Office of Youth and Families (OYF) and Office of Gun Violence Prevention to continue leveraging the analysis of gun violence in the City.

The Office of Criminal Justice Coordination, the New Orleans Police Department (NOPD), the New Orleans Health Department (NOHD), the Orleans Public Defenders Office, the Orleans Parish District Attorney's Office, and the courts are partnering to implement preventive criminal justice programs such as the Restorative Justice Diversion Program and the Municipal Court Mental Health Program.

To meet our goals, we will continue to refocus city efforts around addressing root cause issues as they pertain to gun violence while dedicating resources and manpower to deeper issues of equity, access to services, and mental as well as physical health. The anticipated results are long-term culture change, whereby public safety issues and the approach to stopping crime are rooted in a holistic process in which police action is only one part of the larger fight.

Priorities under this goal include:

- Ensure criminal justice efforts result in a safer community.
- Prevent crime and cycles of violence.
- Provide an accountable emergency response.

Investing in Infrastructure: Provide reliable and sustainable services to our residents, businesses, and visitors.

The Cantrell Administration is committed to putting the City on a sustainable path to making infrastructure investments that support the basic needs of the City.

The Administration fought for the City's Fair Share - and we won. Working together with the Governor's Office, members of the City's legislation delegation and industry leaders, the Administration kept its promises to the people of New Orleans and fought to ensure that the revenue generated by the people of New Orleans goes into addressing the urgent needs of the people of New Orleans. The Fair Share agreement was a vital first step.

Then, despite the COVID-19 pandemic, a massive economic downturn, as well as eight storms that placed New Orleans in the cone of uncertainty, the Cantrell Administration decided to accelerate the City's infrastructure programs. The City is well underway with implementing the most comprehensive joint infrastructure program between the Sewerage and Water Board and the Department of Public Works that our City has seen in a generation, with \$2.3 billion in total local and federal funds.



The Administration recognizes that green infrastructure investment is key to the sustainability and future of New Orleans. We are truly learning to live with water, through investments in projects that utilize parks, vacant land, and innovative streetscaping to hold rain during severe weather events while our pumping system catches up. This is the key to the sustainability and future of New Orleans. Sustainable and efficient infrastructure investments will provide improved air, earth, and water quality to our residents.

The goals of this priority also include expanding the focus of infrastructure away from strictly physical improvements and towards an appreciation for and investment in human capital. These investments are anticipated to result in more satisfied, more productive, and more efficient services for our residents.

Priorities under this goal include:

- Modernize citywide infrastructure with a focus on sustainability.
- Repair and maintain infrastructure.
- Improve accountability and transparency for the Sewage & Water Board.

Quality of Life: Ensure equitable and consistent access to quality services.

This initiative was identified as a priority early on, encompassing both the physical and philosophical impetus to clean up the City we serve and the way the City does business.



The goals to improve the quality of life in New Orleans include equitable access to affordable housing, safer and more resilient streets, accurate traffic signs, cleaner public spaces, as well as a deeper cultural shift that discourages excessive litter and debris, and more accessible and affordable public transportation. Anticipated results embrace cleaner public spaces, expanded business investment, and a more transparent and streamlined process for dealing with city government across the board.

Priorities that support enhanced quality of life include:

- Expanding affordable housing options in opportunity neighborhoods
- Construct EV charging stations and initiate more programs to incentivize the use of EVs
- Repairing and replacing traffic signals and signs
- Improving access to public transportation and fare affordability
- Beautify public green spaces

- Blight remediation

Economic Development: Promote inclusive, intergenerational economic growth to attract and retain businesses and residents.

The Cantrell Administration continues to identify economic development opportunities as a priority because all other initiatives and programs depend on the health and growth of our City's economy. Mayor Cantrell has set a vision for an inclusive economy that creates opportunities for our residents and businesses and a business climate that encourages investment, innovation, and job creation.



The Administration recognizes the challenge to our local economy brought about by the COVID-19 pandemic, as well as weather events like Hurricane Ida that caused widespread disruption. The City is committed to helping our community adapt and thrive despite economic challenges.

Priorities under this goal include:

- Place-based economic development, especially in underserved neighborhoods.
- Catalytic redevelopment of strategic sites and stewardship of city-owned property.
- Innovation and entrepreneurship in priority industries, with a focus on entrepreneurs of color.
- Investment in our people through workforce development.
- Transformation of systems of economic development, acknowledging that many factors work together that impact our economy.

Good Governance is Inclusive Governance: Reimagine government to meet people where they are.

The Cantrell Administration began its work with the belief that government needs to work better for everyone. We have operated with the understanding that we need to be transparent and intentional about the culture change within City Hall, and that means a more welcoming, inclusive workforce that will fight for the residents' fair share.

The City needs to consider investments that are sustainable, efficient, and focus on equity. It means recognizing that while we know how things have been done, change is happening, and more change is coming.



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Priorities under this goal include:

- Make the City the best workplace in New Orleans.
- Modernize the City's finances and business processes.
- Adopt technologies and innovations that help city employees work smarter.
- Make the city government accessible to residents when and where they need it.



Financial and Budgetary Policies

General Financial Policies

Budgetary Policies

The City's Budgetary Fund Structure

Debt and Debt Management

General Financial Policies

Budget Basis

The budgets of the General Fund, Special Revenue Funds, Debt Service Funds, and Trust Funds are prepared and accounted for on a modified accrual basis. Briefly, this means that revenues are recognized in the accounting period in which they become available and measurable. Available means collectible within the current period or soon enough after to pay current liabilities. The City considers amounts collected within sixty days after the year-end to be available and recognizes them as revenues of the current period. Property taxes are recognized as revenues in the year for which they are levied. Grants and similar items are recognized as revenue as soon as all eligibility requirements have been met and amounts are considered available. Licenses and permits, certain charges for services, fines, and miscellaneous other revenues are recorded when received. Expenditures are recognized in the accounting period in which the fund liability is incurred. The City uses the modified accrual basis for fund accounting, as well as the audited financial statements.

Pension trust funds are accounted for on the economic resource measurement focus and use the accrual basis of accounting. Their revenues are recognized when earned, and their expenses are recognized when incurred. Agency funds use the accrual basis of accounting, but do not involve the measurement of operations.

The difference between planned expenditures and revenues is called a Fund Balance. Two different calculations are utilized. For the General Fund, the unreserved, undesignated portion of the Fund Balance is reported. For other funds, Fund Balance is reported as current revenues less current expenses less reserves for encumbrances, prepaid balances, and inventories. Gross Ending Balance for non-General Fund entities refers to Fund Balance before any reserves are taken into account. Net Ending Balance is a fund's final ending balance after reserves.

Financial reserves for non-General Fund funds are determined on a fund-by-fund basis. Some funds calculate reserves as a certain percentage of the budget, while others calculate reserves in an amount equivalent to two to three months of operating budgets.

Accounting Principles

The accounting principles of the City of New Orleans conform to generally accepted accounting principles (GAAP) applicable to governmental entities.

The Governmental Accounting Standards Board (GASB) is the accepted standards-setting body for establishing governmental accounting and financial reporting principles. The City Charter, Section 3-116(3), requires revenues to be estimated using generally accepted accounting principles defined by the GASB.

The City's budget is prepared on a modified accrual basis and in conformity with U.S. generally accepted accounting principles (GAAP) for local government units as prescribed by the Governmental Accounting Standards Board (GASB). The City uses a modified accrual basis of accounting for its budget and audited financial statements.

Legal Requirements

The City of New Orleans is a municipal corporation governed by the Mayor and City Council.

Annual budgets are adopted for the General, Special Revenue, and Debt Service Funds with a level of legal budgetary control established by the City Council.

The City Charter, Section 6-106, establishes the fiscal year for the budget as the calendar year. The City Charter, Section 3-116, requires the budget to be balanced.

The City Charter, Section 6-108 (1), states that "the Council shall execute an agreement with a Certified Public Accountant or firm of Certified Public Accountants to secure an audit of the accounts of the City." The City Charter, Section 6-108 (2), requires the independent audit to be completed no later than six months after the close of the fiscal year just completed.

Consideration and Adoption of the Annual Operating Budget

The City Charter, Section 3-115, sets forth the requirements of the Council related to the consideration, publication, and adoption of the City's annual operating budget. The Council is required to provide details of the proposed budget of revenues and a summary of estimated expenditures, identifying new sources of revenue or any increased rates in taxes or fees. The date, time, and location of the Council's public hearings must be published at least five days in advance of the first day of hearings. The Council, upon conclusion of the public hearings, must adopt a balanced operating budget no later than the first day of December.

Balanced Budget

The City Charter, Section 3-116, requires that the budget be balanced. A balanced budget means that total revenues equal expenditures for the budgeted period. The City's Charter requirement for a balanced budget prohibits the Department of Finance

from approving any expenditure under any portion of the annual operating budget unless sufficient revenues have been appropriated by the City Council to finance the proposed expenditure.

The City Council is required to appropriate the necessary tax and other revenue measures to produce a balanced budget.

As required, the City's Annual Operating Budget complies with the balanced budget mandate.



Person observing a wall of artwork

Budgetary Controls

The City maintains budgetary controls at the departmental level by cost object classifications and allocates appropriations on a quarterly basis. The City's Charter specifies three cost object classifications: personal services, other operating expenses, and debt service. Although all expenditures are recorded at the individual line item, they are summarized for reporting purposes in these three expenditure classifications.

Encumbrances are recorded using an online processing system. If sufficient funds are not available to cover the purchase, the requisition is rejected and returned to the originating department for appropriation or allotment changes, transfer of funds, or cancellation. Appropriations may be amended by an action by City Council during the year and all unencumbered appropriations lapse at the year end. Neither the City Charter nor state law allows deficit spending.

The Department of Finance can control the budgeting process through a computerized financial management system, referred to as BRASS, and the use of departmental budgets. In 2019, the City of New Orleans completed a major financial infrastructure project updating the City's financial system, integrating four unique systems into one cloud-based suite, BRASS (Budgeting, Requisition, and Accounting Service System). The migration to a single Enterprise Resource Planning (ERP) system allows for continuous collection and analysis of the City's financial performance, in real time, leading to a more effective and efficient delivery of government services.

Risk Management

The City is self-insured for its hospitalization benefit program, workers' compensation, motor vehicle fleet, general liability, and police department's excessive losses. Premiums are charged to the City's various funds for the unemployment and workers' compensation programs and to employees and the City's various funds for the hospitalization program.

In addition, the City's Risk Management Division works to reduce the number of claims and lawsuits, shorten the length of time in which a claim is processed or resolved, and provides investigations and support services. The Risk Management Division employs various risk control techniques to minimize risk.



St. Louis Cathedral

General Budgetary Policies

The Budget Document

The budget is a policy document

The budget reflects the public policy goals of the Mayor and City Council. The budget includes a coherent statement of results the City will produce for the public.

The budget is a strategic planning document.

The budget reflects the vision for the City and a strategic action plan for how the goals of the Mayor, City Council, and community will be accomplished. The budget is more than a spending plan; it is a statement of the City's priorities and provides a road map for the coming year and beyond. The budget reflects the collaboration between the community, the City Council, the Mayor, and staff members.

The budget is a financial planning document.

The budget reflects a process that considers the analysis of revenue and expenditure projections, assumptions about economic conditions, future spending scenarios, and other variables. Forecasts provide insight into the City's future fiscal capacity so that strategies can be developed to ensure long-term sustainability and enable the City to efficiently meet its service objectives despite future financial challenges.

Revenue Policies

Revenue Estimates

The City Charter, Section 6-101, establishes a Revenue Estimating Conference (REC) to prepare and publish the official forecast revenue estimates. The REC members are the Mayor (who serves as chair), the Chief Administrative Officer, the Director of Finance, a member of the City Council, and a faculty member of a college or university in New Orleans who has expertise in forecasting revenues. In addition to the members of the REC identified in Section 6-101(1) of the Home Rule Charter of the City of New Orleans, the City Council may select one additional member of the City Council to attend meetings of the REC and serve in the capacity of a nonvoting ex-officio member of the body to the extent permitted by the Home Rule Charter.

Diversification of Revenue

While still considered a tourism-based economy, New Orleans has diversified its revenue streams since Hurricane Katrina in 2005. Sales and property taxes continue to be the two largest components of General Fund revenue, providing more than half of the operating revenue total. Other major revenue sources include charges for services, licenses, and permits, which, as locally controlled revenue sources, provide some flexibility to generate revenue.

Property Taxes

Property taxes in New Orleans are governed by the Constitution of the State of Louisiana, Louisiana Revised Statutes, primarily Title 47, and sections 150-36 through 150-53 of the City Charter. Tax mileages are approved by voters and levied by various public entities such as the City Council, Orleans Parish School Board, Levee Districts, and Law Enforcement District. As a tax collector, the City issues bills, collects, and distributes taxes to the various recipient entities.

Property Assessments are determined by the Orleans Parish Assessor and approved by the Louisiana Tax Commission. Appeals are reviewed by the local Board of Review (City Council) and, if necessary, the Louisiana Tax Commission.

By State Constitution, the Assessor revalues Assessments every four years, upon which the tax mileages are applied and billed. When this quadrennial reassessment occurs, taxing entities must conduct hearings and calculate a millage rollback and, if they decide, roll forward the existing tax rate. In recent years, the assessed values of property have fluctuated due to the condition of the real estate market and certain economic conditions, such as the COVID-19 pandemic.

Fees and Charges

Fees and charges for specific services are set such that they do not significantly under-recover or over-recover costs. Fees and charges should be reviewed periodically to compare the percentage of cost recovery and to develop recommendations regarding adjustments that should be considered. Service costs should be estimated to include all significant direct and indirect costs of providing the service. Both operating and capital costs should be analyzed.



OFFICE OF ECONOMIC DEVELOPMENT CITY OF NEW ORLEANS

Plan for Generational Economic Transformation

Alligator float

Expenditure Policies

The City administers expenditures efficiently and cost-effectively in order to provide the residents with delivery of the highest quality public services with the resources available.

Procurement

On an ongoing basis, city staff work to minimize the costs of purchasing materials and providing services while maintaining high quality and performance. This is accomplished through compliance with the City's procurement policy, including but not limited to the use of competitive bidding for major city contracts and purchases, obtaining multiple price quotes and estimates for non-routine purchases, and through cooperative arrangements with other governmental agencies for the procurement or delivery of various goods and services. It is the responsibility of the Department of Finance to monitor compliance with city procurement policies and procedures.

Use of One-Time and Unpredictable Revenue

One-time revenue should be applied towards one-time expenditures. To ensure the City spends within its means and preserves its fiscal health, the City shall not use one-time revenue to finance ongoing programs nor for non-recurring expenses that may result in future year obligations such as debt service payments, staffing, and other anticipated operating cost expenditures.

Unpredictable revenue is identified by the City's Revenue Estimating Conference (REC) as revenue sources that are considered unpredictable, volatile, or unreliable. Based on an analysis of the degree of volatility, the REC may project a minimum base for the unpredictable revenue. As such, any revenue collected above the established minimum base may be treated as one-time revenue.

Budget to Actual Monitoring

The City exercises strong oversight in terms of revenues and expenditures. The City conducts detailed reports to monitor progress against the budget during the year through monthly review of budget-to-actual results.

Budgetary Controls

The City maintains budgetary controls at the departmental level by cost object classification and allocates appropriations on a quarterly basis. The City Charter specifies three expenditure object classifications: personal services, other operating expenses, and debt service. Encumbrances are recorded via an online processing system, BRASS. If sufficient funds are not available to cover the requested expenditure, the requisition is rejected and returned to the originating department for appropriation or allotment changes, transfer of funds, or cancellation. Appropriations may be amended by an action by the City Council during the year, and all unencumbered appropriations lapse at the year's end.

Grants Management

Before applying for or accepting grants, the city department seeking the grant must first confirm that the grant is consistent with the City's mission and strategic priorities. The department should perform a cost/benefit analysis to determine if any matching funds are required and if there are any other direct costs associated with the grant (overhead costs, indirect costs, and in-kind contributions), including costs that the City may incur at the end of the grant. The department has oversight responsibility for any new or renewed programs or activities that result from the grant.

The grants manager is required to monitor the funds to ensure that the funds are spent properly and accounted for systematically. Monitoring is a compliance requirement. Grant managers may also engage in program performance monitoring to determine the extent to which programs or initiatives are achieving the desired outcomes. Operations monitoring focuses on whether the organizational and operational systems, procedures, and practices are functioning effectively and efficiently. The grants manager is responsible for submitting the required final reports and financials. Rather than presuming that a grant will be renewed or continued, each grant-funded program is evaluated before making a decision to renew or continue.

Multi-Year Financial Planning

The City recognizes the value of developing a multi-year financial plan to project long-term financial trends and potential risk factors that may impact the City's fiscal health and sustainability in the future. A multi-year financial plan is a critical decision-making tool, provides a framework for future financial decisions, and illustrates the ability of the City to deliver high-quality services given a set of policy and economic assumptions. It can serve as a roadmap for maintaining the fiscal health and stability of the City.

The Revenue Estimating Conference (REC) prepares, presents, and publishes revenue projections based on key macroeconomic indicators, local indicators, and other economic issues that affect the City's long-term fiscal outlook. Analyzing revenue, expenditure, and fund balance projections can allow the City to proactively address any potential risks, avoiding issues in the future and helping to maintain fiscal stability.

Through the multi-year financial planning process, the Administration can direct resources strategically toward the long-term objectives and priorities of the City. The process creates a commitment and motivation toward a more holistic and sustainable efficient use of resources while maximizing the quality of services the City is able to deliver to her residents.



Tall buildings

Fund Balance

The term fund balance is used to describe the net position of government funds calculated in accordance with generally accepted accounting principles (GAAP). The reported fund balances are considered a measure of "available spendable resources."

In November 2019, New Orleans voters agreed to create a safety net for the City's finances and establish an emergency reserve account. The target level for the emergency reserve account (Savings Fund), outlined in Chapter 1, Section 6-201 of the City Charter, is five percent of the average of the previous five years of actual General Fund expenditures. The emergency reserve will be used only for natural disasters, severe economic downturns, and other major emergencies that disrupt revenue sources or require substantial unanticipated expenses to address. A two-thirds vote of the City Council is required to tap the fund. If drawn upon, it will be replenished to appropriate levels in subsequent years.

The fund balance of governmental funds is reported in various categories based on the nature of limitations requiring the use of resources for specific purposes. The City can establish use limitations through either commitment or assignment. The City of New Orleans reports governmental fund balances as Non-Spendable Fund Balance, Restricted Fund Balance, Committed Fund Balance, Assigned Fund Balance, and Unassigned Fund Balance.

The unassigned fund balance may serve as a useful measure of the City's net resources available for discretionary use as it represents the portion of the fund balance which has not yet been limited in use for a particular purpose by either an external party, the City itself, or a group or individual that has been delegated authority to assign resources for use for purposes specified by City Council.

The Revenue Estimating Conference (REC) analyzes relevant economic data and considers important factors that represent significant potential uncertainty for the City's revenue base. Based on these analyses, the REC estimates revenues and projects net changes to the City's General Fund balance.

The City's Budgetary Fund Structure

An important concept in governmental accounting and budgeting is the division of the budget into categories called funds. A fund is a grouping of related accounts that is used to maintain control over resources that have been separated for specific activities or objectives. Funds are separate fiscal accounting entities.

Budgeting and accounting for revenues and expenditures in this manner is called fund accounting. Fund accounting allows a government to budget and account for revenues and expenditures restricted by law or policy. The City, like other state and local governments, uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. Governments may use any number of individual funds in their financial reporting; however, generally accepted accounting principles (GAAP) require all individual funds to be aggregated into specific fund types. Any fund constituting 10 percent or more of the appropriated budget is considered a "major" fund.

Types of Funds

The funds of the City can be divided into two categories: governmental funds and fiduciary funds. The City does not maintain any proprietary funds. The City's operating budget includes governmental funds only.

Governmental Funds

Governmental funds are used to account for essentially the same functions reported as governmental activities. Governmental fund activities focus on near-term inflows and outflows of spendable resources, as well as on balances of spendable resources available at the end of the fiscal year. Government activities are principally supported by taxes and intergovernmental revenues and include general government, public safety, public works, health and human services, culture and recreation, urban development and housing, and economic development.

Fiduciary Funds

Fiduciary funds are used to account for resources held by the City in a trustee capacity and held for the benefit of parties outside of the City such as external organizations or other governmental units. Fiduciary funds are not reflected in the government-wide financial statements because the resources of those funds are not available to support the City's own programs. Fiduciary funds include pension and other employee benefit trust funds, agency funds, external investment trust funds, and private-purpose trust funds.

Proprietary Funds

Proprietary funds are used to account for organizations and activities which are similar to those often found in the private sector. The City does not directly maintain any proprietary funds. Proprietary activities are included within component units of the City and are accounted for separately.



Men playing music in the French Quarters.

The City of New Orleans' Fund Structure

The fund structure by which the financial transactions of the City of New Orleans are recorded is defined by Article VI, Chapters 1

and 2 of the City's Charter. All general governmental functions, other than debt service and capital improvements, are accounted for in the General Fund.

Governmental Funds

Governmental funds are used to account for essentially the same functions reported as governmental activities. Governmental fund activities focus on near-term inflows and outflows of spendable resources, as well as balances of spendable resources available at the end of the fiscal year.

Special Revenue Funds account for the proceeds of specific revenue sources (other than expendable trusts or for major capital projects) that are legally restricted to expenditures for specific purposes.

The City maintains 96 individual governmental funds, including five major funds. Two of the City's major funds, The Debt Service Fund and the Capital Projects Fund are not included in the City's Annual Operating Budget.

Major Funds

The City's major funds include:

The General Fund is the general operating fund of the City. It is used to account for most of the day-to-day activities of the City. All general tax revenues and general receipts that are not allocated by law or contractual agreement to another fund are accounted for in the General Fund. The general operating Expenditures, fixed charges, and capital improvement costs that are not paid through other funds are paid through the General Fund.

HUD Fund is a special revenue fund used to account for funding from the Department of Housing and Urban Development (HUD). Some of the major initiatives are Community Development Block Grants (CDBG), HOME Investment Partnership Act Program (HOME), Emergency Shelter Grant Program (ESG), and Housing Opportunities for Persons with HIV/AIDS (HOPWA).

FEMA Fund primarily accounts for grants received as a result of Hurricanes Katrina, Rita, and Gustav from the Federal government. FEMA, as authorized by the Stafford Act, assists individuals, as well as state and local governments, with response to and recovery from disasters. The FEMA grants are The reimbursement basis grants, where expenditures and related revenues have been accrued.

These major funds are not part of the City's operating budget:

Debt Service Fund is used to account for the accumulation of resources for and the payment of general long-term debt to principal, interest, and related costs. The Debt Service Fund is not included in the City's operating budget and is maintained by the Board of Liquidation, City Debt.

Capital Projects Fund is used to account for financial resources and expenditures to be used for the acquisition or construction of major capital facilities and repair and maintenance projects other than those financed by trust funds or enterprise operations. The Capital Projects Fund is not included in the City's operating budget and is part of the City's Capital Budget.

Non-Major Funds

The City's non-major funds include:

Downtown Development District Fund (DDD) accounts for funds from a special ad valorem tax levied on all real property situated within the boundaries of the Downtown Development District of the City. Funds are used to provide and maintain additional public improvements, facilities, and services in the DDD, including, but not limited to, special public safety services, supplemental sanitation services, street improvements, and promotional activities.

Economic Development Fund, established in 1992, accounts for funds generated from a dedicated 0.91 mils of property tax for a period of thirty years. The fund is used to support economic development initiatives.

Federal Grants Fund accounts for federal grants received directly from federal agencies or passed through other governmental agencies.

Grants, Contributions, and Transfer Fund is a clearing account to allow resources from all funding sources sources to be appropriated and used by all operating budget agencies throughout the City.

Housing Trust Fund, established in 1992, accounts for funds generated from a dedicated 0.91 mils of property tax for a period of thirty years. The fund is used to support a comprehensive neighborhood housing improvement program, specifically to alleviate urban blight. Funding is allocated to programs which repair and renovate housing in low-income areas of the City.

Library Fund accounts for funds from a special ad valorem tax levied on all property subject to taxation within the limits of the City of New Orleans dedicated to the operations of all the City's public libraries.

Local Law Enforcement Grant Fund (LLE) accounts for local law enforcement grants received by the City.

State and Local Foundation Grants Fund accounts for State grants and local foundation grants received directly from State agencies and local foundations or passed through other governmental agencies.

Wisner Fund/Mayoral Fellows Fund is a special revenue fund that accounts for funding from various sources to place recent college graduates in positions throughout City government to provide insight into the operations of city government and to support efficiency and improvement projects.

Additional Special Revenue and Trust Funds are non-major funds that go to various departments. The purpose of these funds is to provide additional operational funding for city departments to carry out their services.

The Board of City Trusts (BoCT), established in 1954, reviews and recommends acceptance of all trusts and donations that fall into the Additional Special Revenue and Trust Fund category. In October 2020, the BoCT analyzed the trust funds under their purview.

After thorough deliberation, the BoCT recommended that remaining balances from several funds should be transferred to appropriate city agencies or departments, and the funds be abolished. Additionally, the BoCt recommended that careful consideration should be taken in the future acceptance of trusts and the creation of new dedicated funds.

Fiduciary Funds The

Fiduciary funds are used to account for resources held by the City in a trustee capacity for individuals, organizations, other governmental units, or other funds. Fiduciary funds are not reflected in the government-wide financial statements because the resources of those funds are not available to support the City's programs. Fiduciary funds include pension and other employee benefit trust funds, agency funds, external investment trust funds, and private-purpose trust funds.

The City maintains fiduciary funds through its blended component units. Blended component units are legally separated entities but are considered part of the City's operations since they provide services exclusively or almost exclusively for the City. The City is financially accountable for these funds.

Pension Trust Funds and Other Postemployment Benefit Plans (OPEB) Trust Funds

Pension trust funds account for the accumulation of resources for pension benefit payments to qualified employees. The following component units are reported by the City of New Orleans as pension trust funds:

Employees' Retirement System of the City of New Orleans (NOMERS) is a separate legal entity established by City ordinance to provide pension benefits for substantially all city employees, except police officers and firefighters. NOMERS is presented as a pension trust fund because NOMERS serves the employees of the City. The net position of NOMERS is helpful for the sole benefit of the participants and is not available for appropriation.

Firefighters' Pension and Relief Fund (FPRF) is a separate legal entity established by state law to provide pension benefits for city firefighters. FPRF is presented as a pension trust fund. The Old System covers firefighters who were employed before December 31, 1967; the New System covers firefighters hired since that date. The net position of FPRF is held for the sole benefit of the participants and is not available for appropriation.

Police Pension Fund is referred to as the "old plan" for the Police Department of the City of New Orleans and was the pension fund for all officers, members, and employees of the Police Department, their widows, children, and widowed mothers. The Board of Trustees administers, manages, operates, and controls the Police Pension Fund of the City of New Orleans. Effective March 6, 1983, all members of the Police Plan, active and retired, except approximately 250 participants who did not meet eligibility requirements, became members of the Municipal Police Employees' Retirement System (MPERS) administered by the State of Louisiana.

Investment Trust Funds

Investment trust funds are used to report the external portion of investment pools held in a qualifying trust. The City does not manage any investment trust funds.

Private Purpose Trust Funds

Private purpose trust funds are those funds held in a qualifying trust that are not required to be reported in Pension or OPEB or Investment Trust Funds. These funds are used for specific purposes, such as endowment or scholarship funds that were originally defined by the person or entity that gave or endowed the funds to the City. For example, the Isaac Delgado Memorial Trust Fund is a private-purpose trust fund.

Agency Funds (Custodial Trust Funds)

Agency funds, also referred to as custodial trust funds, are custodial and do not involve the measurement of results of operations (revenues, expenditures, or expenses). The City's agency funds are categorized as:

- Clearing Fund: used to account for money being held pending payment to other funds, as provided by law.
- Deposit Fund: used to account for money deposited under any ordinance or contract in connection with The exercise of any right or privilege for the purpose of guaranteeing the performance of any obligation.
- Escrow Fund - used to account for money paid to or deposited with any officer, department, or board held subject to the proper determination of the rights of the City.

Proprietary Funds

Proprietary funds are used to account for organizations and activities that are similar to those often found in the private sector. Although the City does not directly operate any proprietary funds, the City is financially accountable for or has a relationship with organizations that may create a financial benefit or burden for the City. The City may consider a significant or financial relationship if it appoints a voting majority of the organization's governing body and is able to impose its will on the organization. The organization can provide a financial benefit or impose a financial burden on the City in a variety of ways. The benefit or burden may result from legal entitlements or obligations, or may be less formalized and exist because of decisions made by the City or agreements between the City and the organization (component unit).

The City operates the following proprietary funds on behalf of its component units:

- Audubon Commission
- Downtown Development District (Fund 6692)
- Louis Armstrong New Orleans International Airport (New Orleans Aviation Board)
- New Orleans Building Corporation
- Orleans Parish Communications District

- Sewage and Water Board
- Parking Facilities Corporation
- French Market Corporation
- New Orleans Municipal Yacht Harbor Management Corporation
- New Orleans Tourism Marketing Corporation
- Orleans Parish Hospital Service District A

Enterprise Funds

Enterprise funds are used to account for operations that are financed and operated like private business enterprises, where the governing body intends that the expense of providing the goods or services to the general public will be financed or recovered primarily through user charges. With enterprise funds, revenues earned, expenses incurred, and/or net income are appropriated for capital maintenance, management, accountability, or other purposes.



Internal Service Funds

Internal Service Funds are used to account for the financing of goods and services provided by one department or agency to other departments or agencies of the City, or to other governmental units, on a cost-reimbursement basis. The City does not operate any internal service funds.

Debt and Debt Management

The City's debt obligations can be divided into two categories: operating debt and general obligation debt. These categories are managed by the Department of Finance and the Board of Liquidation.

Operating Debt

The City's operating debt is supported through General Fund appropriations managed by the Department of Finance. The department is responsible for the effective management of the General Fund Debt Service appropriation to fund the City's debt obligations. The policies followed by the Department of Finance are intended to maintain sound fiscal management of the City's financial obligations.

General Obligation Debt

The City Charter, Section 5-101, establishes a Board of Liquidation, City Debt (Board), to issue city debt. The Board is composed of six members and three ex-officio members, who shall be the Mayor and the two Council members at large. The Board was created by the Louisiana Legislature in 1880 and made a "body corporate," separate and distinct from the City of New Orleans, in 1890. The Board's debt policies are designed to address the use of long-term debt as well as policies for selling debt and managing investments.

The Board has exclusive control and direction of all matters related to the issuance and repayment of the City's general obligation bonds. Because the Board exists, the repayment of New Orleans's general obligation bonds is separated and excluded from the City's operating budget, and a dedicated source and security for the payment of the City's general obligation bonds is maintained.

In addition, all ad valorem taxes levied by the City for the payment of its general obligation bonds are transferred to the Board. Furthermore, these property tax receipts must be applied exclusively to the payment of debt service on the City's outstanding general obligation bonds. Taxes levied by the City for the payment of its general obligation bonds cannot be applied to pay the City's operating expenses or for any other purpose. The Board has never defaulted in the payment of the City's general obligation bonds.

In the event of any default in the imposition and collection of any taxes required for the repayment of general obligation bonds, the Board has the statutory power to levy and collect taxes in the amount required. The Board is required to certify the rate and necessity thereof and cause the same to be imposed and collected in the City.

Use of Long-term Debt

Under the City Charter and prudent financial management, long-term debt will not be used to finance the current operations of the City or its agencies. Long-term borrowing will only be used for capital improvement projects and equipment that cannot be financed from current revenue sources.

The investment of capital funds is governed by State statute, city code, and Board of Liquidation policy. According to State law, capital project funds of the City may be invested only in:

- Securities guaranteed for both principal and interest by the federal government.
- Collateralized certificates of deposit from banks whose collateral consists of securities of the United States States that guarantee both principal and interest. The use of derivative investments will generally not be permitted.

Financing debt for capital projects by issuing bonds will be paid back in a period not exceeding the expected life of those projects.

The Board will seek level or declining debt repayment schedules and will avoid issuing debt that provides for balloon principal payments reserved at the end of the term of the issue.

The Board will maintain good communications with bond rating agencies about its financial condition and will follow a policy of full disclosure on every financial report and bond prospectus.

Policy for Selling City Debt

The Board of Liquidation will generally issue its bonds through what is commonly called a competitive sale. However, the Board may utilize what is commonly called a negotiated sale under one or more of the following conditions:

- The debt issue is, or contains, a refinancing that is dependent on market/interest rate factors.
- At the time of issuance, the interest rate environment or economic factors that affect the debt issue are volatile.
- The nature of the debt issue is unique and requires particular skills from the investment banks involved.
- The debt issue is bound by a closing deadline.

In some cases, a group of investment bankers will be selected that have been subjected to a competitive review by the Board of their qualifications, recent performance and capitalization. The services of an independent financial advisor may be employed to oversee the work of the investment bankers. The Board will not be obligated to any investment banking firm bringing proposals to other City Agencies for which the Board issues bonds.

The Financial Advisor to the Board will keep the Board periodically advised of any current or advance refunds that could result in savings to the City and/or her agencies in debt service payments.

Investment Policy of the Board of Liquidation, City Debt

The policy of the Board of Liquidation, City Debt, is to invest the tax receipts dedicated to Debt Service as they are received from the City of New Orleans Bureau of the Treasury. The Debt Service funds are invested to mature on the dates Debt Service payments are due. The receipts are generally invested in collateralized Certificates of Deposit after competitive bids have been received for the banks in the City that have depository agreements with the Board.

If the bids received are not competitive with Direct U. S. Government Securities, investments are made in these government securities.

Debt Service funds and Debt Service Reserve funds are invested to mature within one year of receipt to meet the debt service requirements as they become due.

Custodial Funds which are held by the Board are invested to meet the requirements of the agencies entitled to receive these funds and are generally invested as described above or as may be required by the applicable bond documents.



Introduction to the Budgeting Process

The Mayor's Executive Order

Budget Calendar

The Budgeting Process

Resident Engagement in the Budgeting Process

The Budget Development Framework

LATOYA CANTRELL, MAYOR
CITY OF NEW ORLEANS

OFFICE OF THE MAYOR

EXECUTIVE ORDER

LC 18-06

WHEREAS, it is in the interest of the City of New Orleans to adopt national best practices in its budgeting process;

WHEREAS, the Mayor and City Council seek to produce a budget with descriptive information to ensure citizens can understand the sources of revenues and uses of expenditures;

WHEREAS, to accomplish a budget based on sound economic forecasts, it may be necessary for the Revenue Estimating Conference to meet more frequently than mandated in the Home Rule Charter;

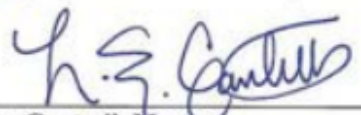
WHEREAS, the Mayor and City Council seek to work cooperatively throughout the year to ensure the City Council receives monthly information relative to revenues and expenditures of the City;

NOW, THEREFORE, I, LATOYA CANTRELL, by the authority vested in me as Mayor of the City of New Orleans by the Constitution and laws of the State of Louisiana and the Home Rule Charter and laws of the City of New Orleans, HEREBY ORDER AS FOLLOWS:

1. Effective Date
This Executive Order is effective upon the date of its issuance. Previously issued Executive Order MJL-10-01 is hereby revoked.
2. Purpose
To provide for the Revenue Estimating Conference to meet more frequently than required by the Home Rule Charter, maintain City Council representation on the Revenue Estimating Conference, and provide monthly submittals of revenue and expenditure data to the City Council by the Administration.
3. Budgeting for Outcomes
The City of New Orleans shall utilize the Budgeting for Outcomes ("BFO") approach or a modified Budgeting for Outcomes approach in developing its operating budget. BFO asks public leaders to set the price of government, determine the outcomes citizens value most, prioritize tax dollars to purchase those results, and rethink the way departments and agencies pursue producing outcomes. The Chief Administrative Officer is directed to work with the City Council throughout the Budgeting for Outcomes process.

4. Submission Date
The operating and executive capital budgets of the City of New Orleans shall be submitted by the Mayor to the City Council at the earliest possible date, but no later than November 1. The budget shall be posted on the City of New Orleans web site after submission to the City Council.
5. Narrative Descriptions
The operating budget shall include narrative descriptions identifying sources of revenues and shall include a written narrative detailing the purpose of expenditure appropriations including an itemized list of anticipated contractual services and their estimated value within the appropriate class.
6. Executive Capital Budget
The Deputy Chief Administrative Officer for Infrastructure and the City Planning Commission shall work with the City Council to develop an improved format for the presentation of the City's Executive Capital Budget that includes narrative descriptions of each project as well as clearly identifies sources and uses of funds for each project that will be constructed during the next year.
7. Meetings of Revenue Estimating Conference
In addition to the meetings required by the Home Rule Charter, two additional meetings of the Revenue Estimating Conference shall be convened if requested by either the Mayor or City Council Budget Committee Chair.
8. Addition of Non-Voting Member of Revenue Estimating Conference
In addition to the members of the Revenue Estimating Conference identified in Section 6-101(1) of the Home Rule Charter of the City of New Orleans, the City Council may select one additional member of the City Council to attend meetings of the Revenue Estimating Conference and serve in the capacity of a non-voting ex officio member of the body to the extent permitted by the Home Rule Charter.
9. Submission of Monthly Budget Reports
The Chief Administrative Officer shall submit monthly budget reports to the City Council through its Budget Committee. Said monthly reports shall include a report on actual revenues and expenditures by major categories and include a comparison of current data to prior year-to-date data.
10. Duration
This Executive Order will remain in effect until amended or suspended by a subsequent order approved in accordance with Section 4-206(3)(c) of the Charter.

WITNESS MY HAND AND SEAL THIS 2nd DAY OF August,
2018, AT NEW ORLEANS, LOUISIANA.



LaToya Cantrell, Mayor
City of New Orleans



The Budget Calendar

Month	Activity
February - May	Departments Develop Performance Measures Department leadership and staff work with the budget team to develop performance measures that are aligned to the City's strategic framework, <i>Forward Together</i> .
May	Mayor Sets the Priorities for the Upcoming Budget Year The Mayor and her staff, in consultation with community leaders, department heads, and key stakeholders, confirm the priority areas or the upcoming budget where city government will focus its efforts.
July	Departmental Training and Budget Development Process The Budget Office meets with Departments and other city agencies.
August	Mayor Hosts Community Budget Townhall Meetings Mayor hosts Community Budget Meetings to solicit community input for the upcoming budget. The Mayor presents information on the budget process and hears suggestions, feedback, and ideas from the community. Leaders from city departments are present to have conversations with residents. Submission and Review of Initial Budget Requests Departments submit budget requests to the Chief Administrative Officer (CAO) stating what, if any, changes are proposed to the upcoming budget to meet key city priorities
August - September	Departmental Budget Meetings Departments meet with the CAO to review year-to-date performance and spending patterns. Resident Engagement The Mayor meets with community members and engages residents through a variety of initiatives.
September	Mayor Receives Capital Improvement Program City Planning Commission prepares and submits a capital improvement program outlining a five-year plan for investments.
October	Proposed Budget Submission The Mayor submits the proposed budget to City Council. The City Charter mandates this submission on or before October 1. Mayor Submits Capital Budget to City Council The Mayor submits the capital budget to City Council no later than October 1.
December	City Council Approves the Budget As mandated by the City Charter, City Council adopts the budget on or before December 1.

The Budgeting Process

Adoption of the Budget

The City Charter, Section 4-206(1)(f), states that the Mayor submits the operating and capital budgets annually to the City Council. The City Charter, Section 3-115(2), establishes that the City Council adopts the annual budget no later than the first day of December before the fiscal year begins.

The City Charter, Section 6-104 states that the City Planning Commission, before September 15 each year, will prepare and submit to the Mayor a capital program for the next five years.

The Mayor will submit a capital budget to the City Council no later than October 1 of each year.

On October 2, 2023, New Orleans voters approved an amendment to the city charter requiring that the City's budget proposal be submitted to the City Council no later than October 1, giving the Council two months to review and meet the City Charter requirement of Section 6-102. These changes took effect on January 1, 2024. The Budget shall be adopted by the City Council no later than December 1. Upon final adoption, the Budget shall be in effect for the fiscal year, and copies shall be filed per State and local statutes. The Budget will be posted on the City's website, www.nola.gov.



Budget Amendment

The City Charter provides that the City Council may amend the Mayor's Budget; it may increase, decrease, or delete any item of appropriation proposed by the Mayor. By a two-thirds vote of its members, the Council may add new items of appropriation. Appropriations for Personal Services must be made as lump sums, not by specific positions or rates of pay. Once the Budget has been adopted, adjustments are made by ordinance.

Managing the Enacted Budget

The legal level of budgetary control is at the department level within a fund, separated into appropriations for three categories of cost object classifications: personal services, other operating expenses, and debt service.

After the initial budget is adopted, it may be amended for interdepartmental transfers of appropriations with the approval of the Budget Committee of the City Council and the City Council. Intradepartmental transfers of appropriations among individual budgetary accounts may be initiated by a department head with the approval of the Chief Administrative Officer.

Total appropriations for any fund may be increased if, during the year, sources of revenue become available to the City more than original anticipations, and these amounts are anticipated by the Budget Committee of the City Council and subsequently approved by the City Council. For the General Fund, unanticipated revenues should first be used to reach the appropriate target levels for the unreserved fund balance account and the emergency reserve account.

Significant changes in anticipated General Fund revenues or expenditures during the budget year will

Necessitate formal amendments being proposed to the Budget Committee of the City Council and the City Council to amend the annual budget as appropriate.

Encumbrances

Encumbrance accounting, under which purchase orders and contracts are recorded to reserve that portion of the applicable appropriation, is employed as an extension of the formal budgetary process. Contractually encumbered appropriations and certain requisition commitments in the General Fund do not lapse but are carried forward to the next budget year.

All General Fund appropriations, except for those in the unreserved fund balance and emergency reserve, lapse at the end of the year.

Interfund Transfers

If expense items in grants are not reimbursed and are considered uncollectible, the General Fund needs to cover them. Transfers need to be clearly documented.

Budget Monitoring and Reporting

The budget will be monitored monthly after the first quarter of the fiscal year. A monthly report will be prepared and distributed to the Mayor, Budget Committee and City Council, Chief Administrative Officer, Director of Finance, and City departments and offices.

The Chief Administrative Officer shall submit monthly budget reports to the City Council through its Budget Committee. Said monthly reports shall include a report on actual revenues and expenditures by major categories and include a comparison of current

data to prior year-to-date data.

Resident Engagement in the Budgeting Process

Engaging Residents in the Budget Process

One of the most important components of preparing a budget is to ensure that the government ultimately provides the services residents want and need. During her campaign, the transition, and throughout her term as Mayor, engaging residents in decision-making has been a priority for Mayor Cantrell.



The City of New Orleans provided residents the opportunity to be involved in the budget development process. To inform City priorities and budget policies, Mayor Cantrell launched a community survey to engage all residents in setting the City's budget priorities.

WHAT DOES
THE BUDGET
MEAN TO YOU?



Under the Task Force, there are five Working Groups representing key issues in the community and actively engaged with over 230 business and nonprofit leaders, city representatives, and members of the community. The Working Groups track ARPA funding availability, identify opportunities and challenges, coordinate relevant agencies and organizations, and assess and respond to evolving community needs. The five Working Groups are:

Case Management Working Group provides case management support for individuals, families, and businesses to ensure all available funding and support. This Working Group also identifies those with unmet needs and connects them to available resources.



Public Health Working Group monitors emerging research and data about COVID-19 and pandemic response, public health interventions, and epidemiology trends to develop recommendations for future public health guidelines and health-related programs. This Working Group includes two subcommittees. The Social Determinants of Health subcommittee, which determines conditions in the places where New Orleanians live, learn, work, and play that affect a wide range of health and quality of life risks and outcomes, starting with COVID-19 vaccine accessibility and uptake. The COVID-19 Response and Vaccine Equity subcommittee collaborates with local and state partners to plan and implement COVID-19 vaccine distribution.

Community Service Working Group coordinates with on-the-ground service providers for vulnerable populations, including education, childcare, meals, and other family support. This Working Group has two subcommittees. The Basic Needs subcommittee coordinates with service providers for housing, childcare, food, schools, and internet access for remote work and education. The Digital Equity subcommittee works with internet providers to extend high-speed, low-cost, or no-cost internet access to everyone, including hotspots, routers, and devices.

Economic Recovery Working Group works toward a robust and equitable recovery for New Orleans' businesses and entrepreneurs, especially those disproportionately impacted by the pandemic. The Working Group is focused on innovation in priority growth industries and supporting pandemic-responsive entrepreneurship.

Workforce and Employment Working Group creates and implements innovative strategies to improve the quality of life for the local workforce, specifically by supporting increased wages and benefits for people reentering the workforce after the pandemic. This Working Group has two subcommittees. The Rapid Reattachment to Current Employment Opportunities subcommittee provides job fairs, training programs, and support to help people connect to employment opportunities. The Jobs of the Future subcommittee focuses on increasing the quality of jobs, creating new jobs, and preparing residents with education and training to ensure a strong and vibrant workforce.

The Budget Development Framework

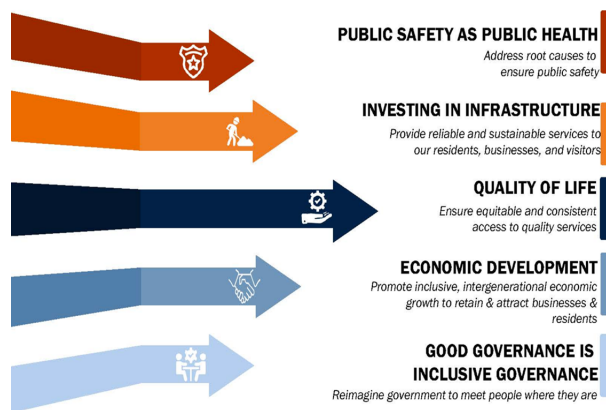
Toward a More Transparent, Community-Informed Budget

The Cantrell Administration is committed to a transparent, community-informed budget development process. A major shift toward budget transparency began with the development of the Forward Together strategic framework. Forward Together was designed by the community to guide the City's overall direction and serve as the foundation for budgeting and performance management.

To create a budget that reflects the strategic goals of the City, the community's budget priorities, and effective service delivery, the Administration implemented an Outcome Budgeting process to develop the budget for all General Fund revenue and expenditure activities (excludes grants and capital-funded projects).

Outcome Budgeting

Outcome Budgeting is a budget process that aligns resources with results. The budget is organized at the service level around the five priority outcomes - the results that matter most to the community as identified in the City's strategic framework – and resources are allocated to those services that achieve the desired outcomes.



Rather than utilizing an incremental approach, departments and agencies develop their budgets from the ground up - creating workplans and realigning how their agency operates while focusing on the use of resources and the outcomes achieved.

The budgeting process begins with established baseline data for services and measures of efficiency and effectiveness. This allows decision-makers to make strategic and responsible decisions regarding the best use of the City's resources.

Each department receives a baseline budget allocation, based in part on prior years' allocations, the City's strategic priorities, community input, and significant issues relative to the upcoming year. Resources from each departmental budget are allocated toward the programs, initiatives, and services needed to operate efficiently and effectively.

Along with accountability, effective use of performance data can result in innovation, as departments find new ways to get better results. Any supplemental budget requests above the budget allocation must be justified and aligned with the Forward Together strategic framework. Requests are evaluated based on their alignment with the City's priorities, measurable results, and cost-effectiveness.



Citywide Revenues

General Fund

Non-General Fund

All Funds

Description of Revenue Sources- General Fund

The Revenue Estimating Conference (REC) prepares and publishes revenue estimates for the General Fund budget. The FY 2026 revenues forecast was created using a combination of pre-pandemic trends, observed consequences of the subsequent recovery, and specific local circumstances, especially concerning revenue streams affected by tourism. Anticipated one-time revenues are included, as well as adjustments for changes in millage rates. Though uncertainty remains, the forecasting consensus favors continuous movement toward recovery.

The FY 2026 revenues forecast was created using a combination of pre-pandemic trends, observed consequences of the pandemic and subsequent recovery, and specific local circumstances, especially with respect to revenue streams affected by tourism. Anticipated one-time revenues are included, as well as adjustments for changes in millage rates. Though uncertainty remains, the forecasting consensus favors continuous movement toward recovery.

Economic issues affecting the FY 2026 revenue outlook include:

Ongoing Macroeconomic Risk Indicators

- Uneven growth in recent quarters suggest uncertainty regarding near-term policy landscape
- Shifting policy climate generates economic uncertainty
- Insurance Crisis Remains
- Interest rates and federal activity

Local economic indicators

- Legislative changes to taxable commercial transactions at State level
- Red Light/Traffic Enforcement Camera rules changes and revenue sharing requirements again at State Level
- Removal of collection fees for OPSB from Sales Tax and Property Tax
- General Long-term declines in Sales Tax receipts due to inflation and declining local population & labor market



A major theme cited by the REC is economic recovery from the pandemic-related economic downturn, although progress is considered a variant. This is due to the influence of multiple economic variables such as historic inflation levels, federal spending, and monetary actions by the Federal Reserve, all of which are contributing to recessionary pressures on a global scale. A full return to pre-pandemic economic and revenue conditions is still lagging behind prior projections. The local economy is generally benefiting from recovery momentum, as well as the return of major events and festivals. While the City is financially healthy due to the accomplishments of city staff and tourism rates that have returned to pre-pandemic levels, the City remains in a recovery trajectory from an economic and tax revenue standpoint, due largely to inflationary pressures, particularly within the insurance and construction sectors. As a result, the 2026 revenue forecast reflects a reduction in what we have seen the past few years.

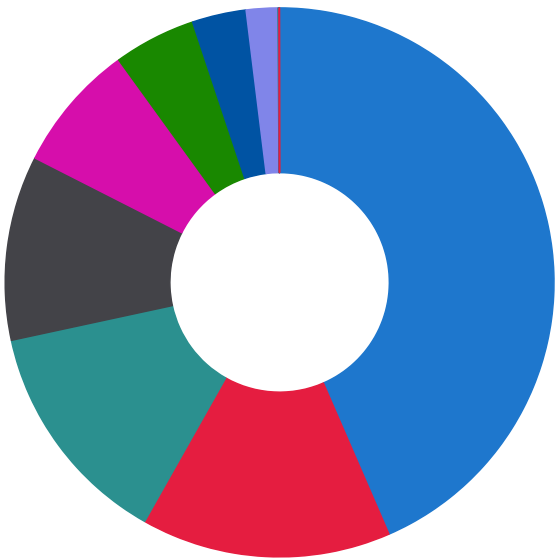
Recurring and Non-Recurring Revenue

The City's General Fund receives the majority of funding from recurring revenue. This category includes items that are expected to occur in the future, are relatively predictable and stable, and can be counted on to continue with some degree of certainty.

The City's General Fund may receive a portion of funding from non-recurring revenue. This category includes unusual items, infrequent in nature, or difficult to predict because their lasting effect is limited. Any drawdowns from the General Fund balance would be included in this category. However, the 2026 proposed budget does not have use of fund balance.

Total Revenues by Fund

- General Fund | \$799.8M (43%)
- Federal Grants | \$270.5M (15%)
- Off-Budget | \$247.2M (13%)
- Grants, Contrib., & Fund Transfers | \$199.8M (11%)
- Self Generated, Spc Rev, Trust Funds | \$139.0M (8%)
- Housing and Urban Development | \$89.0M (5%)
- State & Local Foundations Grants | \$58.5M (3%)
- Library | \$34.2M (2%)
- Housing Improvement Fund | \$1.2M (0%)
- Local Law Enforcement Grants | \$141.3K (0%)
- Wisner Fund | \$126.6K (0%)
- Economic Development Fund | \$106.1K (0%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Economic Development Fund	\$201,309.00	\$106,090.00	\$106,090.00	-\$95,219.00	-47.30%
Federal Grants	\$337,566,271.00	\$270,540,426.00	\$270,540,426.00	-\$67,025,845.00	-19.86%
General Fund	\$878,414,281.00	\$725,566,564.00	\$799,750,000.00	-\$78,664,281.00	-8.96%
Grants, Contrib., & Fund Transfers	\$229,226,238.00	\$274,000,000.00	\$199,816,564.00	-\$29,409,674.00	-12.83%
Housing and Urban Development	\$72,911,332.00	\$89,038,364.00	\$89,038,364.00	\$16,127,032.00	22.12%
Housing Improvement Fund	\$925,745.00	\$1,208,863.00	\$1,208,863.00	\$283,118.00	30.58%
Library	\$37,419,400.00	\$34,200,000.00	\$34,200,000.00	-\$3,219,400.00	-8.60%
Local Law Enforcement Grants	\$158,010.00	\$141,293.00	\$141,293.00	-\$16,717.00	-10.58%
Self Generated, Spc Rev, Trust Funds	\$152,524,570.00	\$139,014,130.00	\$139,014,130.00	-\$13,510,440.00	-8.86%
State & Local Foundations Grants	\$61,528,325.00	\$58,474,900.00	\$58,474,900.00	-\$3,053,425.00	-4.96%
Wisner Fund	\$0.00	\$126,606.00	\$126,606.00	\$126,606.00	0.00%
Grand Total	\$1,770,875,481.00	\$1,592,417,236.00	\$1,592,417,236.00	-\$178,458,245.00	-10.08%

2024 Actuals	
Economic Development Fund	\$13,382.91
Federal Grants	\$89,119,939.62
General Fund	\$766,839,031.54
Housing and Urban Development	\$23,325,343.59
Library	\$22,095,723.03

2024 Actuals	
LLE	\$18,790.00
Self Generated, Spc Rev., Trust Funds	\$85,745,441.35
State & Local Foundation Grants	\$37,299,269.32
Wisner Fund	\$546,337.55
Grand Total	\$1,025,003,258.91

Statement of Revenues

General Fund

Fines & Forfeits

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
ABO Fines	\$0.00	\$36,880.00	\$36,880.00	\$36,880.00	0.00%
Admin Adjudication Fees	\$6,668.00	\$46,632.00	\$46,632.00	\$39,964.00	599.34%
Demolition Lien Interest	\$0.00	\$18,932.00	\$18,932.00	\$18,932.00	0.00%
Demolition Lien Penalty	\$11,747.00	\$5,774.00	\$5,774.00	-\$5,973.00	-50.85%
Fine - Penalty	\$0.00	\$7,878.00	\$7,878.00	\$7,878.00	0.00%
Fines Health Code Violati	\$0.00	\$11,324.00	\$11,324.00	\$11,324.00	0.00%
Municipal Court Fines	\$930,054.00	\$1,226,752.00	\$1,226,752.00	\$296,698.00	31.90%
Red Light and Camera Enforcement	\$14,743,691.00	\$5,594,178.00	\$5,594,178.00	-\$9,149,513.00	-62.06%
Storage Fees and Parking Management	\$70,121.00	\$70,646.00	\$70,646.00	\$525.00	0.75%
Traffic Fines	\$4,784,239.00	\$4,820,121.00	\$4,820,121.00	\$35,882.00	0.75%
Grand Total	\$20,546,520.00	\$11,839,117.00	\$11,839,117.00	-\$8,707,403.00	-42.38%

Intergovernmental Revenue

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Harrah's Rent	\$11,801,096.00	\$13,500,000.00	\$13,500,000.00	\$1,698,904.00	14.40%
Parish Transportation - Roads	\$2,269,017.00	\$2,077,186.00	\$2,077,186.00	-\$191,831.00	-8.45%
Parish Transportation - Transit	\$2,003,884.00	\$1,925,917.00	\$1,925,917.00	-\$77,967.00	-3.89%
Revenue Sharing Dedicated To Fire	\$247,924.00	\$276,023.00	\$276,023.00	\$28,099.00	11.33%

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Revenue Sharing Dedicated To Police	\$247,924.00	\$276,023.00	\$276,023.00	\$28,099.00	11.33%
Severance Tax Equalization	\$388.00	\$348.00	\$348.00	-\$40.00	-10.31%
State Aid - Medicaid Reimbursement	\$11,000,000.00	\$0.00	\$0.00	-\$11,000,000.00	-100.00%
State Aid - Video Poker	\$1,690,368.00	\$1,844,229.00	\$1,844,229.00	\$153,861.00	9.10%
State Revenue Sharing	\$1,177,183.00	\$1,454,882.00	\$1,454,882.00	\$277,699.00	23.59%
State Supplemental Pay	\$0.00	\$3,113,311.00	\$3,113,311.00	\$3,113,311.00	0.00%
Grand Total	\$30,437,784.00	\$24,467,919.00	\$24,467,919.00	-\$5,969,865.00	-19.61%

Licenses & Permits

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Air Conditioning Energy License	\$48,376.00	\$48,642.00	\$48,642.00	\$266.00	0.55%
Alcohol and Beverage Issuance Fees	\$17,465.00	\$16,029.00	\$16,029.00	-\$1,436.00	-8.22%
Alcohol and Beverage Managers Permits	\$25,798.00	\$37,229.00	\$37,229.00	\$11,431.00	44.31%
Alcohol and Beverage Permits	\$674,746.00	\$948,913.00	\$948,913.00	\$274,167.00	40.63%
Alcohol and Beverage Processing Fees	\$469,019.00	\$32,231.00	\$32,231.00	-\$436,788.00	-93.13%
Ambulance Permits	\$12,728.00	\$22,048.00	\$22,048.00	\$9,320.00	73.22%
Annual Cpnc Renewal	\$166,019.00	\$351,117.00	\$351,117.00	\$185,098.00	111.49%
Annual Insp Rev-Insurance	\$10,489.00	\$6,916.00	\$6,916.00	-\$3,573.00	-34.06%
Annual Insp Rev-Mech Insp	\$28,355.00	\$34,317.00	\$34,317.00	\$5,962.00	21.03%
Building Permit	\$6,698,512.00	\$7,066,308.00	\$7,066,308.00	\$367,796.00	5.49%
Cable Tv Franchise	\$2,327,228.00	\$3,825,103.00	\$3,825,103.00	\$1,497,875.00	64.36%
Demolition Permit	\$95,628.00	\$102,739.00	\$102,739.00	\$7,111.00	7.44%
Driver's Delinquent Fee	\$1,978.00	\$3,040.00	\$3,040.00	\$1,062.00	53.69%
Driveway Cut Permits	\$12,783.00	\$15,598.00	\$15,598.00	\$2,815.00	22.02%

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Dumpster Permit	\$39,069.00	\$47,672.00	\$47,672.00	\$8,603.00	22.02%
Duplicate Tag	\$4,304.00	\$4,289.00	\$4,289.00	-\$15.00	-0.35%
Electrical and Mechanical Licenses	\$113,333.00	\$111,239.00	\$111,239.00	-\$2,094.00	-1.85%
Electrical Permit Application	\$636,479.00	\$626,994.00	\$626,994.00	-\$9,485.00	-1.49%
Entergy New Orleans Franchise	\$34,206,453.00	\$31,434,000.00	\$31,434,000.00	-\$2,772,453.00	-8.11%
First Taxi Cpnc Transfer	\$82,610.00	\$148,843.00	\$148,843.00	\$66,233.00	80.18%
Food Truck Application Fee	\$691.00	\$1,097.00	\$1,097.00	\$406.00	58.76%
Gas Fitters License	\$43,745.00	\$42,716.00	\$42,716.00	-\$1,029.00	-2.35%
Hdlc Permits and Surcharge Fees	\$646,925.00	\$609,691.00	\$609,691.00	-\$37,234.00	-5.76%
Initial Taxi Drivers' Permit	\$32,746.00	\$36,299.00	\$36,299.00	\$3,553.00	10.85%
Initial Tour Guide Fee	\$6,776.00	\$8,893.00	\$8,893.00	\$2,117.00	31.24%
Inspection Delinquency	\$156,353.00	\$161,951.00	\$161,951.00	\$5,598.00	3.58%
Insurance Premium Tax	\$3,044,031.00	\$3,123,021.00	\$3,123,021.00	\$78,990.00	2.59%
Mardi Gras Parade Permit	\$28,708.00	\$87,664.00	\$87,664.00	\$58,956.00	205.36%
Master Film Permit Fees	\$0.00	\$697.00	\$697.00	\$697.00	0.00%
Mayoralty Permits	\$397,592.00	\$426,426.00	\$426,426.00	\$28,834.00	7.25%
Mechanical Permit Application	\$479,846.00	\$457,970.00	\$457,970.00	-\$21,876.00	-4.56%
Miscellaneous Wireless Franchise Fees	\$1,433,571.00	\$1,444,322.00	\$1,444,322.00	\$10,751.00	0.75%
Motor Vehicle Delinquent Fee	\$148.00	\$36.00	\$36.00	-\$112.00	-75.68%
Motor Vehicle Inspections - Brake Tags	\$1,475,665.00	\$1,253,392.00	\$1,253,392.00	-\$222,273.00	-15.06%
Neighborhood Parking	\$82,036.00	\$100,102.00	\$100,102.00	\$18,066.00	22.02%
NSTR Special Exception Application	\$0.00	\$146,900.00	\$146,900.00	\$146,900.00	0.00%
Occupational Licenses	\$8,117,399.00	\$7,789,871.00	\$7,789,871.00	-\$327,528.00	-4.03%
Other ID Charges	\$0.00	\$5,900.00	\$5,900.00	\$5,900.00	0.00%
Oversized Truck Permit	\$17,499.00	\$21,352.00	\$21,352.00	\$3,853.00	22.02%
Plumbing Permit	\$0.00	-\$49.00	-\$49.00	-\$49.00	0.00%

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Sewerage and Water Board	\$0.00	\$9,845.00	\$9,845.00	\$9,845.00	0.00%
Short Term Rentals	\$5,281,403.00	\$8,427,270.00	\$8,427,270.00	\$3,145,867.00	59.56%
Sign Inspections & Permit Fee	\$33,657.00	\$28,650.00	\$28,650.00	-\$5,007.00	-14.88%
Sign Registration Fee	\$60,574.00	\$99,658.00	\$99,658.00	\$39,084.00	64.52%
Sign Zoning Fee	\$458.00	\$469.00	\$469.00	\$11.00	2.40%
Special Charter License	\$5,128.00	\$5,528.00	\$5,528.00	\$400.00	7.80%
Special Electrical Inspection	\$90,113.00	\$111,776.00	\$111,776.00	\$21,663.00	24.04%
Special Mechanical Inspection	\$9,610.00	\$44,891.00	\$44,891.00	\$35,281.00	367.13%
Stationary Engineer License	\$51,444.00	\$50,582.00	\$50,582.00	-\$862.00	-1.68%
Street Closure Permit	\$127,499.00	\$155,576.00	\$155,576.00	\$28,077.00	22.02%
Street Cut Permit	\$178,744.00	\$218,106.00	\$218,106.00	\$39,362.00	22.02%
Taxi Cpnc Transfer Processing	\$8,974.00	\$18,349.00	\$18,349.00	\$9,375.00	104.47%
Taxi Drivers' Permit	\$27,288.00	\$25,126.00	\$25,126.00	-\$2,162.00	-7.92%
Taxi Inspections	\$118,907.00	\$149,349.00	\$149,349.00	\$30,442.00	25.60%
Taxicab Ads	\$492.00	\$750.00	\$750.00	\$258.00	52.44%
Tour Guide License	\$5,494.00	\$4,213.00	\$4,213.00	-\$1,281.00	-23.32%
Tour Planner License	\$29,303.00	\$28,119.00	\$28,119.00	-\$1,184.00	-4.04%
Transportation Network Fees	\$4,924,574.00	\$5,271,163.00	\$5,271,163.00	\$346,589.00	7.04%
Use & Occupancy Certificate	\$128,575.00	\$176,847.00	\$176,847.00	\$48,272.00	37.54%
Vcc Permits	\$96,077.00	\$233,991.00	\$233,991.00	\$137,914.00	143.55%
Grand Total	\$72,813,417.00	\$75,661,776.00	\$75,661,776.00	\$2,848,359.00	3.91%

Miscellaneous Revenue

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
2013 Interest	\$67,142.00	\$0.00	\$0.00	-\$67,142.00	-100.00%
Asset Sales	\$237,913.00	\$402,844.00	\$402,844.00	\$164,931.00	69.32%
Building and Grounds Rents	\$1,506,265.00	\$1,526,353.00	\$1,526,353.00	\$20,088.00	1.33%
Building and Use	\$0.00	\$277,317.00	\$277,317.00	\$277,317.00	0.00%
Cash Overage	-\$7,621.00	\$24,276.00	\$24,276.00	\$31,897.00	-418.54%

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Contract Settlement	-\$106,696.00	\$0.00	\$0.00	\$106,696.00	-100.00%
Federal Stimulus Payments	\$5,542.00	\$55,630.00	\$55,630.00	\$50,088.00	903.79%
Insurance Proceeds	\$240,804.00	\$612,496.00	\$612,496.00	\$371,692.00	154.35%
Interest 1987 Bonds	\$10,286.00	\$0.00	\$0.00	-\$10,286.00	-100.00%
Interest 1988 Bonds	\$4,288.00	\$0.00	\$0.00	-\$4,288.00	-100.00%
Interest 1995 Bonds	\$2,826.00	\$0.00	\$0.00	-\$2,826.00	-100.00%
Interest PI 2019 Bonds	\$816,394.00	\$103,903.00	\$103,903.00	-\$712,491.00	-87.27%
Interest PI 2021A Bond	\$4,494,040.00	\$2,236,182.00	\$2,236,182.00	-\$2,257,858.00	-50.24%
INTEREST PI 2024A Bond	\$0.00	\$4,494,504.00	\$4,494,504.00	\$4,494,504.00	0.00%
INTEREST PI 2024B Bond	\$0.00	\$443,327.00	\$443,327.00	\$443,327.00	0.00%
Interest TAXPI 2021B Bond	\$166,358.00	\$99,761.00	\$99,761.00	-\$66,597.00	-40.03%
Interest-1992 Bonds	\$3,923.00	\$0.00	\$0.00	-\$3,923.00	-100.00%
Interest-2002 Bonds	\$17,331.00	\$0.00	\$0.00	-\$17,331.00	-100.00%
Interest-2007A	\$27,657.00	\$0.00	\$0.00	-\$27,657.00	-100.00%
Interest-B96A	\$4,541.00	\$0.00	\$0.00	-\$4,541.00	-100.00%
Interest-B98A	\$9,332.00	\$0.00	\$0.00	-\$9,332.00	-100.00%
Interest-Bond Fd 2003	\$17,325.00	\$0.00	\$0.00	-\$17,325.00	-100.00%
Interest-Bond Fund 2004	\$40,437.00	\$0.00	\$0.00	-\$40,437.00	-100.00%
Interest-Bond Fund 2005-B	\$107,301.00	\$0.00	\$0.00	-\$107,301.00	-100.00%
Interest-Bond Fund 2014	\$154,958.00	\$0.00	\$0.00	-\$154,958.00	-100.00%
Interest-Operating Funds	\$3,698,524.00	\$3,675,232.00	\$3,675,232.00	-\$23,292.00	-0.63%
Interest-Pi2016	\$85,251.00	\$0.00	\$0.00	-\$85,251.00	-100.00%
Lamp Interest Revenue	\$5,242,085.00	\$2,057,190.00	\$2,057,190.00	-\$3,184,895.00	-60.76%
Landfill Royalties	\$42,262.00	\$48,702.00	\$48,702.00	\$6,440.00	15.24%
Low Barrier Homeless Shelter	\$487,765.00	\$0.00	\$0.00	-\$487,765.00	-100.00%
Miscellaneous	\$2,038,295.00	\$1,404,637.00	\$1,404,637.00	-\$633,658.00	-31.09%
NSF Fee Collection	\$2,942.00	\$2,348.00	\$2,348.00	-\$594.00	-20.19%
Parking Royalties	\$70,918.00	\$34,569.00	\$34,569.00	-\$36,349.00	-51.25%
Reimbursement For Fringes	\$29,712.00	\$0.00	\$0.00	-\$29,712.00	-100.00%

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Reimbursement For Special Activity	\$6,164,671.00	\$4,273,057.00	\$4,273,057.00	-\$1,891,614.00	-30.68%
Reimbursement For Utilities	\$2,046.00	\$932.00	\$932.00	-\$1,114.00	-54.45%
Repayment For Losses	\$9,812.00	\$185.00	\$185.00	-\$9,627.00	-98.11%
Restitution Payments	\$25,510.00	-\$706.00	-\$706.00	-\$26,216.00	-102.77%
Sundry (General Revenue)	\$322,365.00	\$669,421.00	\$669,421.00	\$347,056.00	107.66%
Transfer From Rta	\$570,361.00	\$438,152.00	\$438,152.00	-\$132,209.00	-23.18%
United Gas Reimbursement	\$166,805.00	\$158,261.00	\$158,261.00	-\$8,544.00	-5.12%
Workers Comp Subrogation	\$941,904.00	\$881,977.00	\$881,977.00	-\$59,927.00	-6.36%
Grand Total	\$27,721,574.00	\$23,920,550.00	\$23,920,550.00	-\$3,801,024.00	-13.71%

Other Financing Sources

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Tax Improv Bds 2015A	\$78,128.00	\$78,129.00	\$78,129.00	\$1.00	0.00%
Transfer From Other Funds	\$0.00	\$0.00	\$74,183,436.00	\$74,183,436.00	0.00%
Grand Total	\$78,128.00	\$78,129.00	\$74,261,565.00	\$74,183,437.00	94,951.15%

Other Taxes

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Airport Tax	\$1,517,900.00	\$1,475,223.00	\$1,475,223.00	-\$42,677.00	-2.81%
Audit Cost	\$25,388.00	\$3,616.00	\$3,616.00	-\$21,772.00	-85.76%
Beer and Wine Tax	\$415,389.00	\$346,907.00	\$346,907.00	-\$68,482.00	-16.49%
Chain Store Tax	\$155,900.00	\$159,549.00	\$159,549.00	\$3,649.00	2.34%
Direct Marketer-Consumer Use Tax - City	\$21,616,013.00	\$25,917,749.00	\$25,917,749.00	\$4,301,736.00	19.90%
Documents Transaction Tax	\$2,851,217.00	\$3,352,757.00	\$3,352,757.00	\$501,540.00	17.59%
Fairground Slot Machine 4% Tax	\$1,420,328.00	\$1,322,319.00	\$1,322,319.00	-\$98,009.00	-6.90%
Food and Prescribed Drug Sales Tax	\$40,548,327.00	\$35,360,727.00	\$35,360,727.00	-\$5,187,600.00	-12.79%
Gallon-age Tax	-\$60,254.00	\$20,765.00	\$20,765.00	\$81,019.00	-134.46%

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
General Sales and Use Tax	\$199,465,913.00	\$173,768,295.00	\$173,768,295.00	-\$25,697,618.00	-12.88%
Hotel and Motel Tax	\$33,267,132.00	\$25,568,286.00	\$25,568,286.00	-\$7,698,846.00	-23.14%
Live Racing	\$81,465.00	\$61,791.00	\$61,791.00	-\$19,674.00	-24.15%
Motor Vehicle Tax	\$16,671,810.00	\$15,203,710.00	\$15,203,710.00	-\$1,468,100.00	-8.81%
Off Track Betting	\$61,173.00	\$45,444.00	\$45,444.00	-\$15,729.00	-25.71%
Parking Tax	\$4,988,694.00	\$4,827,156.00	\$4,827,156.00	-\$161,538.00	-3.24%
Sewerage & Water Board Tax	\$2,476,674.00	\$2,387,498.00	\$2,387,498.00	-\$89,176.00	-3.60%
Sports Wagering	\$629,642.00	\$492,424.00	\$492,424.00	-\$137,218.00	-21.79%
Tax Sales Cost	\$8,503.00	\$602.00	\$602.00	-\$7,901.00	-92.92%
Utility Tax					
Entergy New Orleans	\$15,861,101.00	\$15,769,802.00	\$15,769,802.00	-\$91,299.00	-0.58%
Grand Total	\$342,002,315.00	\$306,084,620.00	\$306,084,620.00	-\$35,917,695.00	-10.50%

Property Taxes

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Dedicated Fire - 1 Millage Personal	\$1,599,067.00	\$1,358,713.00	\$1,358,713.00	-\$240,354.00	-15.03%
Dedicated Fire - 1 Millage Real	\$8,577,035.00	\$8,423,154.00	\$8,423,154.00	-\$153,881.00	-1.79%
Dedicated Fire - 1/2 Millage Personal	\$797,664.00	\$677,523.00	\$677,523.00	-\$120,141.00	-15.06%
Dedicated Fire - 1/2 Millage Real	\$4,247,378.00	\$4,230,688.00	\$4,230,688.00	-\$16,690.00	-0.39%
Dedicated Police - 1 Millage Personal	\$1,599,056.00	\$1,358,702.00	\$1,358,702.00	-\$240,354.00	-15.03%
Dedicated Police - 1 Millage Real	\$8,015,679.00	\$7,818,583.00	\$7,818,583.00	-\$197,096.00	-2.46%
Dedicated Police - 1/2 Millage Personal	\$828,300.00	\$677,512.00	\$677,512.00	-\$150,788.00	-18.20%
Dedicated Police - 1/2 Millage Real	\$3,987,090.00	\$3,898,819.00	\$3,898,819.00	-\$88,271.00	-2.21%
Fire - 5 Millage Real Property - Prior	\$23,161.00	\$10,161.00	\$10,161.00	-\$13,000.00	-56.13%
Fire - 5 Millage Real Property- Prior	\$230,812.00	\$57,130.00	\$57,130.00	-\$173,682.00	-75.25%
Fire 2.5 Millage Real Estate	\$34,372,174.00	\$33,649,267.00	\$33,649,267.00	-\$722,907.00	-2.10%

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Interest - Delinquent Personal Property	\$564,196.00	\$284,421.00	\$284,421.00	-\$279,775.00	-49.59%
Interest - Delinquent Real Property	\$3,556,455.00	\$3,215,578.00	\$3,215,578.00	-\$340,877.00	-9.58%
New Orleans Rec Devel Comm (NORDC)	\$9,149,980.00	\$8,855,193.00	\$8,855,193.00	-\$294,787.00	-3.22%
Nord - 1.5 Millage Real Property - Current	\$7,056.00	\$1,763.00	\$1,763.00	-\$5,293.00	-75.01%
Nord - 1.5 Millage Real Property - Prior	\$52,286.00	\$40,407.00	\$40,407.00	-\$11,879.00	-22.72%
Nord -1.5 Millage Real Property - Current	\$39,530.00	\$1,520.00	\$1,520.00	-\$38,010.00	-96.15%
Parks and Parkways (NODPP)	\$8,672,977.00	\$8,433,298.00	\$8,433,298.00	-\$239,679.00	-2.76%
Parkway - 1.5 Millage Real Property - Current	-\$220,967.00	-\$196,469.00	-\$196,469.00	\$24,498.00	-11.09%
Parkway - 1.5 Millage Real Property - Prior	\$51,350.00	\$40,363.00	\$40,363.00	-\$10,987.00	-21.40%
Personal Prop - Prior	\$67,274.00	\$35,663.00	\$35,663.00	-\$31,611.00	-46.99%
Personal Property - Current	\$11,531,299.00	\$10,172,476.00	\$10,172,476.00	-\$1,358,823.00	-11.78%
Police - 5 Millage Real Property - Current	\$4,016,864.00	\$3,457,382.00	\$3,457,382.00	-\$559,482.00	-13.93%
Police - 5 Millage Real Property - Prior	\$16,558.00	\$7,067.00	\$7,067.00	-\$9,491.00	-57.32%
Police - 5 Millage Real Property-Current	\$23,484,839.00	\$23,056,695.00	\$23,056,695.00	-\$428,144.00	-1.82%
Police - 5 Millage Real Property-Prior	\$181,456.00	\$49,178.00	\$49,178.00	-\$132,278.00	-72.90%
Property Tax - Current	\$59,077,491.00	\$55,123,201.00	\$55,123,201.00	-\$3,954,290.00	-6.69%
Property Tax - Prior	\$718,246.00	\$551,349.00	\$551,349.00	-\$166,897.00	-23.24%
Rfire - 5 Millage Real Property -	\$5,887,961.00	\$5,186,073.00	\$5,186,073.00	-\$701,888.00	-11.92%

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Current					
Special Real Property 1979	\$16,830.00	\$145,338.00	\$145,338.00	\$128,508.00	763.57%
Special Real Property 1980	\$323.00	-\$12.00	-\$12.00	-\$335.00	-103.72%
Streets - 1.9 Millage Real Property - Prior	\$67,687.00	\$52,213.00	\$52,213.00	-\$15,474.00	-22.86%
Grand Total	\$191,217,107.00	\$180,672,949.00	\$180,672,949.00	-\$10,544,158.00	-5.51%

Service Charges

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
1% District Tax Collection Fee	\$56,859.00	\$65,761.00	\$65,761.00	\$8,902.00	15.66%
2% District Tax Collection Fee	\$9,597,983.00	\$10,753,320.00	\$10,753,320.00	\$1,155,337.00	12.04%
Airport Fire Suppression	\$6,010,181.00	\$4,900,000.00	\$4,900,000.00	-\$1,110,181.00	-18.47%
Appeals Bd Building Standards	\$52,381.00	\$29,722.00	\$29,722.00	-\$22,659.00	-43.26%
Appeals Bd Zoning Ads	\$23,140.00	\$20,784.00	\$20,784.00	-\$2,356.00	-10.18%
Avt Collection Fee	\$84,313.00	\$18,607.00	\$18,607.00	-\$65,706.00	-77.93%
Bad Check Processing Fee	\$8,894.00	\$20,333.00	\$20,333.00	\$11,439.00	128.61%
Coroner Emergency Certificate	\$41,089.00	\$132,442.00	\$132,442.00	\$91,353.00	222.33%
Credit Card Processing Fee	\$1,267.00	\$1,845.00	\$1,845.00	\$578.00	45.62%
Department of Public Safety	\$34,505.00	\$32,180.00	\$32,180.00	-\$2,325.00	-6.74%
Ems Collections	\$12,563,345.00	\$25,000,000.00	\$25,000,000.00	\$12,436,655.00	98.99%
Ems Stand by Fee	\$637,267.00	\$483,844.00	\$483,844.00	-\$153,423.00	-24.08%
False Alarm Fines	\$125,876.00	\$62,346.00	\$62,346.00	-\$63,530.00	-50.47%
Filming Fees and Charges	\$197,361.00	\$14,964.00	\$14,964.00	-\$182,397.00	-92.42%
Fire Prevention Inspection	\$139,508.00	\$111,382.00	\$111,382.00	-\$28,126.00	-20.16%
Harrah's City Support	\$5,952,374.00	\$6,181,200.00	\$6,181,200.00	\$228,826.00	3.84%
Hazardous Material Fee	\$44,476.00	\$83,706.00	\$83,706.00	\$39,230.00	88.20%
Id Charges	\$214.00	\$41.00	\$41.00	-\$173.00	-80.84%
Indirect Costs	\$3,039,278.00	\$1,473,739.00	\$1,473,739.00	-\$1,565,539.00	-51.51%
Map Change Reg Fee	\$143,135.00	\$152,496.00	\$152,496.00	\$9,361.00	6.54%

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Maps and Document Fee	\$0.00	\$171.00	\$171.00	\$171.00	0.00%
Moratorium Appeals Fee	\$3,968.00	\$2,598.00	\$2,598.00	-\$1,370.00	-34.53%
Non-Conforming Use Application Fee	\$5,159.00	\$13,510.00	\$13,510.00	\$8,351.00	161.87%
Parking Meters	\$5,269,373.00	\$5,088,398.00	\$5,088,398.00	-\$180,975.00	-3.43%
Plan Processing Fees	\$1,471,231.00	\$1,091,534.00	\$1,091,534.00	-\$379,697.00	-25.81%
Police Record Reports	\$448,806.00	\$328,179.00	\$328,179.00	-\$120,627.00	-26.88%
Private Ambulance Services	\$17,311.00	\$45,943.00	\$45,943.00	\$28,632.00	165.40%
Redemption Cost	\$32,926.00	\$12,896.00	\$12,896.00	-\$20,030.00	-60.83%
Sales Maps, Documents	\$0.00	\$317,582.00	\$317,582.00	\$317,582.00	0.00%
Sales Tax Collection Services Sales - Rta	\$1,527,723.00	\$1,559,250.00	\$1,559,250.00	\$31,527.00	2.06%
Sanitation Service Charge	\$37,352,276.00	\$37,675,205.00	\$37,675,205.00	\$322,929.00	0.86%
Shelter Rentals	\$4,167.00	\$4,004.00	\$4,004.00	-\$163.00	-3.91%
State Highway Maintenance	\$245,982.00	\$183,691.00	\$183,691.00	-\$62,291.00	-25.32%
Subdivision Fee	\$53,160.00	\$33,021.00	\$33,021.00	-\$20,139.00	-37.88%
Tax Collection Services Fee	\$2,644,350.00	\$2,659,530.00	\$2,659,530.00	\$15,180.00	0.57%
Temporary Parking Meters	\$481,173.00	\$608,773.00	\$608,773.00	\$127,600.00	26.52%
Towing Charges	\$579,192.00	\$1,160,169.00	\$1,160,169.00	\$580,977.00	100.31%
Utility Regulatory Fees	\$1,684,263.00	\$1,745,832.00	\$1,745,832.00	\$61,569.00	3.66%
Vehicle Immobilization	\$709,738.00	\$339,952.00	\$339,952.00	-\$369,786.00	-52.10%
Zoning Site Review	\$8,482.00	\$9,586.00	\$9,586.00	\$1,104.00	13.02%
Zoning Verification	\$6,349.00	\$21,927.00	\$21,927.00	\$15,578.00	245.36%
Grand Total	\$91,299,075.00	\$102,440,463.00	\$102,440,463.00	\$11,141,388.00	12.20%

General Fund Grand Totals

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Fines & Forfeits	\$20,546,520.00	\$11,839,117.00	\$11,839,117.00	-\$8,707,403.00	-42.38%
Intergovernmental Revenue	\$30,437,784.00	\$24,498,700.00	\$24,498,700.00	-\$5,939,084.00	-19.51%
Licenses & Permits	\$72,813,051.00	\$75,661,776.00	\$75,661,776.00	\$2,848,725.00	3.91%
Miscellaneous Revenue	\$27,721,574.00	\$24,290,810.00	\$24,290,810.00	-\$3,430,764.00	-12.38%

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Financing Sources	\$102,376,736.00	\$78,129.00	\$74,261,565.00	-\$28,115,171.00	-27.46%
Other Taxes	\$342,002,315.00	\$306,084,620.00	\$306,084,620.00	-\$35,917,695.00	-10.50%
Property Taxes	\$191,217,107.00	\$180,672,949.00	\$180,672,949.00	-\$10,544,158.00	-5.51%
Service Charges	\$91,299,194.00	\$102,440,463.00	\$102,440,463.00	\$11,141,269.00	12.20%
Grand Total	\$878,414,281.00	\$725,566,564.00	\$799,750,000.00	-\$78,664,281.00	-8.96%

Other Funds

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Economic Development Fund	\$201,309.00	\$106,090.00	\$106,090.00	-\$95,219.00	-47.30%
Exclude from Budget	\$11,956,645.00	\$0.00	\$0.00	-\$11,956,645.00	-100.00%
Federal Grants	\$337,566,271.00	\$270,540,426.00	\$270,540,426.00	-\$67,025,845.00	-19.86%
Grants, Contrib., & Fund Transfers	\$229,226,238.00	\$274,000,000.00	\$199,816,564.00	-\$29,409,674.00	-12.83%
Housing and Urban Development	\$72,911,332.00	\$89,038,364.00	\$89,038,364.00	\$16,127,032.00	22.12%
Housing Improvement Fund	\$925,745.00	\$1,208,863.00	\$1,208,863.00	\$283,118.00	30.58%
Library	\$37,419,400.00	\$34,200,000.00	\$34,200,000.00	-\$3,219,400.00	-8.60%
Local Law Enforcement Grants	\$158,010.00	\$141,293.00	\$141,293.00	-\$16,717.00	-10.58%
Self Generated, Spc Rev, Trust Funds	\$152,524,570.00	\$139,014,130.00	\$139,014,130.00	-\$13,510,440.00	-8.86%
State & Local Foundations Grants	\$61,528,325.00	\$58,474,900.00	\$58,474,900.00	-\$3,053,425.00	-4.96%
Wisner Fund	\$0.00	\$126,606.00	\$126,606.00	\$126,606.00	0.00%
Grand Total	\$904,417,845.00	\$866,850,672.00	\$792,667,236.00	-\$111,750,609.00	-12.36%



Citywide Expenditures

General Fund
Non-General Fund
All Funds

Description of Expenditures

Expenditures can be categorized as personal services (salaries, pensions, healthcare, and other benefits), other operating expenses, and debt service. The City's departments and agencies are funded by the General Fund and all other funds.



Total Expenditures by Fund Source and Type

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Economic Development Fund	\$201,309.00	\$106,090.00	\$106,090.00	-\$95,219.00	-47.30%
Other Operating	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Personal Services	\$201,309.00	\$106,090.00	\$106,090.00	-\$95,219.00	-47.30%
Federal Grants	\$337,566,271.00	\$270,540,426.00	\$270,540,426.00	-\$67,025,845.00	-19.86%
Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Other Operating	\$276,985,134.00	\$223,532,104.00	\$223,532,104.00	-\$53,453,030.00	-19.30%
Personal Services	\$60,581,137.00	\$47,008,322.00	\$47,008,322.00	-\$13,572,815.00	-22.40%
General Fund	\$878,414,281.00	\$782,466,564.00	\$799,750,000.00	-\$78,664,281.00	-8.96%
Debt Service	\$18,592,566.00	\$0.00	\$0.00	-\$18,592,566.00	-100.00%
Other Operating	\$430,056,490.00	\$294,060,160.00	\$334,127,988.00	-\$95,928,502.00	-22.31%
Personal Services	\$429,765,225.00	\$488,406,404.00	\$465,622,012.00	\$35,856,787.00	8.34%
Grants, Contrib., & Fund Transfers	\$229,226,238.00	\$274,000,000.00	\$199,816,564.00	-\$29,409,674.00	-12.83%
Debt Service	\$229,226,238.00	\$274,000,000.00	\$199,816,564.00	-\$29,409,674.00	-12.83%
Other Operating	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Housing and Urban Development	\$72,911,332.00	\$89,038,364.00	\$89,038,364.00	\$16,127,032.00	22.12%
Other Operating	\$69,540,227.00	\$82,110,044.00	\$82,110,044.00	\$12,569,817.00	18.08%
Personal Services	\$3,371,105.00	\$6,928,320.00	\$6,928,320.00	\$3,557,215.00	105.52%
Housing Improvement Fund	\$925,745.00	\$1,208,863.00	\$1,208,863.00	\$283,118.00	30.58%
Other Operating	\$809,309.00	\$1,033,757.00	\$1,033,757.00	\$224,448.00	27.73%
Personal Services	\$116,436.00	\$175,106.00	\$175,106.00	\$58,670.00	50.39%
Library	\$37,419,400.00	\$34,200,000.00	\$34,200,000.00	-\$3,219,400.00	-8.60%
Other Operating	\$19,694,400.00	\$17,127,258.00	\$17,127,258.00	-\$2,567,142.00	-13.03%
Personal Services	\$17,725,000.00	\$17,072,742.00	\$17,072,742.00	-\$652,258.00	-3.68%
Local Law Enforcement Grants	\$158,010.00	\$141,293.00	\$141,293.00	-\$16,717.00	-10.58%
Other Operating	\$158,010.00	\$83,160.00	\$83,160.00	-\$74,850.00	-47.37%
Personal Services	\$0.00	\$58,133.00	\$58,133.00	\$58,133.00	0.00%
Self Generated, Spc Rev, Trust Funds	\$152,524,570.00	\$139,014,130.00	\$139,014,130.00	-\$13,510,440.00	-8.86%
Other Operating	\$108,051,983.00	\$101,982,126.00	\$101,982,126.00	-\$6,069,857.00	-5.62%
Personal Services	\$44,472,587.00	\$37,032,004.00	\$37,032,004.00	-\$7,440,583.00	-16.73%
State & Local Foundations Grants	\$61,528,325.00	\$58,474,900.00	\$58,474,900.00	-\$3,053,425.00	-4.96%
Other Operating	\$55,904,743.00	\$53,599,168.00	\$53,599,168.00	-\$2,305,575.00	-4.12%

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Personal Services	\$5,623,582.00	\$4,875,732.00	\$4,875,732.00	-\$747,850.00	-13.30%
Wisner Fund	\$0.00	\$126,606.00	\$126,606.00	\$126,606.00	0.00%
Other Operating	\$0.00	\$126,606.00	\$126,606.00	\$126,606.00	0.00%
Personal Services	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Grand Total	\$1,770,875,481.00	\$1,649,317,236.00	\$1,592,417,236.00	-\$178,458,245.00	-10.08%

	2024 Actuals
Ad Valorem Property Tax Enforcement	\$973,701.31
Operating	\$789,843.45
Personnel	\$183,857.86
Adopt-A-Pothole	\$283.00
Operating	\$283.00
Asset Seizure	\$4,883.33
Canal Street Development Corp	\$38,536.88
Capital Improvemt and Infrastructure	\$1,027,089.52
City Cemetery Maintenance & Repair Fund	\$9,609.04
City Council Utility Support Fund	-\$2,257,863.16
CNO Debt Service Fund	\$2,411,400.00
Corporation of National and Community Service	\$52,546.40
Crime Lab Proprietary Fund	\$36,490.99
Delgado Albania Revolving	-\$0.04
Department of Labor	\$5,188,123.18
Early Childhood Education	\$23,674,959.00
Ed Benjamin Trust	\$1,452.05
Environmental Disaster Mitigation	\$34,262.00
Environmental Improvement	\$414,049.67
Environmental Protection Agency	\$25,916.00
Federal Department of Agriculture	\$58,925.00
Federal Department of Health and Human Services	\$22,620,221.05
Federal Department of Homeland Security	\$1,351,276.35
Federal Department of Justice	\$11,553,665.64
Federal Department of Transportation	\$100,685.46
Federal Emergency Management	\$25,720,640.17
Federal Justice Administration	-\$615.64
Federal Treasury Department	\$47,315,131.59
French Market Corporation	\$2,741,057.43
French Quarter Development District	\$4,446,986.20
French Quarter Improvement	\$99,231.84
Gallier Hall Maintenance	\$570,388.38
General Fund	\$865,635,718.68

	2024 Actuals
Helen Adler Levy Library Trust Proceeds	\$176.57
Helen Adler Levy Memorial Room Trust	\$43.00
Hospitalization Employee Outside Agencies	-\$91.69
Housing and Environmental Improvement	\$5,751,833.10
Housing and Urban Development	\$26,429,899.48
Indigent Defender	\$745,215.00
Infrastructure Maintenance Fund	\$27,617,528.51
Integrated Green Infrastructure Projects	\$37,947.60
Interim Short Term Rental Fund	\$1,745,653.38
Joe Bartholomew Golf Course	\$955,833.39
Judgement Fund	\$5,070,227.30
LA Opioid Abatement Task Force Fund	\$174,309.92
Library	\$22,596,626.39
Louisiana Commission On Law Enforcement	\$20,966.58
Louisiana Department of Administration	\$28,575,405.39
Louisiana Department of Health and Human Services	\$294,357.22
Louisiana Highway Safety Commission	\$95,371.26
Louisiana Military Department	\$402,856.49
Louisiana Office of Community Development	\$14,447.68
Mahalia Zimmerman Trust Proceeds	\$2,602.00
Mayor's Office of Tourism and Arts	\$240,084.71
Mayoral Fellows Program	\$442,687.72
Miscellaneous Donations	\$46,192.63
Municipal Yacht Harbor Enterprise	\$761,389.92
Music and Entertainment	\$113,292.14
Neighborhood Housing Improvement	\$132,171.40
New Orleans Building Corporation	\$699,015.91
New Orleans Economic Development	\$194,258.74
New Orleans Film	\$162,365.40
New Orleans Housing Trust Fund	\$11,607,531.96
New Orleans Museum of Art Payroll	\$113,938.54
New Orleans Recreation	\$482,556.58
New Orleans Recreation and Culture Fund	\$7,000,000.00
New Orleans Recreation Foundation	\$60,044.00
Office of Police Secondary Employment	\$14,641,442.16
On Behalf Payments	\$10,503,446.00
Plant A Tree Campaign	\$251,848.32
Priority Multi -Year Projects	\$14,430,756.85
Private Grants	\$354,217.27
Public Library Donations Trust	\$861,588.76
Sex Offender Proprietary	\$21,458.63

2024 Actuals	
Sidewalk Paving and Repair	\$2,066.00
Simon Hershheim Trust Proceeds	\$1,564.00
Simon V. Sickles Legacy Fund	\$105,044.84
State ACT Funding	\$999,612.15
Termite Control	\$1,348,572.64
Utilities	\$766.44
Victim's Bill of Rights Fund	\$227,935.30
Wisner Land Trust Proceed	\$157,291.44
Grand Total	\$1,200,343,100.34

Total Departmental Expenditures - General Fund

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Chief Administrative Office - Core	\$68,140,079.00	\$106,780,540.00	\$108,802,218.00	\$40,662,139.00	59.67%
City Attorney's Office - Law Department	\$19,235,746.00	\$6,669,370.00	\$8,420,342.00	-\$10,815,404.00	-56.23%
City Council	\$23,461,899.00	\$14,462,813.00	\$15,699,290.00	-\$7,762,609.00	-33.09%
City Planning Commission	\$3,260,707.00	\$2,140,020.00	\$1,513,146.00	-\$1,747,561.00	-53.59%
Civil Service	\$3,253,798.00	\$3,042,301.00	\$2,885,405.00	-\$368,393.00	-11.32%
Criminal District Court	\$7,737,666.00	\$6,177,967.00	\$6,177,967.00	-\$1,559,699.00	-20.16%
Criminal Sheriff	\$64,642,985.00	\$51,672,187.00	\$51,672,187.00	-\$12,970,798.00	-20.07%
Department of Code Enforcement	\$4,747,331.00	\$0.00	\$0.00	-\$4,747,331.00	-100.00%
Department of Finance	\$39,911,633.00	\$18,803,481.00	\$19,310,535.00	-\$20,601,098.00	-51.62%
Department of Health	\$30,139,578.00	\$28,239,505.00	\$30,766,201.00	\$626,623.00	2.08%
Department of Parks and Parkways	\$11,654,460.00	\$11,737,243.00	\$11,646,630.00	-\$7,830.00	-0.07%
Department of Property Management	\$16,732,211.00	\$13,790,370.00	\$12,666,622.00	-\$4,065,589.00	-24.30%
Department of Public Works	\$27,932,463.00	\$23,270,362.00	\$19,887,408.00	-\$8,045,055.00	-28.80%
Department of Safety and Permits	\$5,556,711.00	\$5,422,913.00	\$6,455,898.00	\$899,187.00	16.18%
Department of Sanitation	\$71,242,723.00	\$52,451,167.00	\$70,358,899.00	-\$883,824.00	-1.24%
District Attorney	\$12,361,389.00	\$8,442,973.00	\$8,442,973.00	-\$3,918,416.00	-31.70%
Economic Development	\$205,000.00	\$143,500.00	\$143,500.00	-\$61,500.00	-30.00%
Ethics Review Board	\$305,093.00	\$290,226.00	\$281,637.00	-\$23,456.00	-7.69%
Historic District Landmarks Commission	\$1,182,916.00	\$1,196,153.00	\$1,043,447.00	-\$139,469.00	-11.79%
Human Services Juvenile Justice Intervention Center (JJIC)	\$7,796,020.00	\$7,337,202.00	\$7,796,020.00	\$0.00	0.00%
Judicial Retirement Fund	\$364,000.00	\$298,472.00	\$298,472.00	-\$65,528.00	-18.00%
Mayor's Office	\$60,673,229.00	\$24,403,058.00	\$17,967,376.00	-\$42,705,853.00	-70.39%
Miscellaneous	\$65,183,856.00	\$55,374,590.00	\$56,273,595.00	-\$8,910,261.00	-13.67%
Mosquito, Termite and Rodent Control Board	\$3,175,921.00	\$2,990,825.00	\$2,794,046.00	-\$381,875.00	-12.02%
Municipal and Traffic Court	\$7,137,240.00	\$5,490,559.00	\$6,142,735.00	-\$994,505.00	-13.93%
Neighborhood Housing Improvement	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
New Orleans Fire Department	\$132,536,612.00	\$135,326,070.00	\$132,536,612.00	\$0.00	0.00%
New Orleans Museum of Art	\$283,851.00	\$198,696.00	\$198,696.00	-\$85,155.00	-30.00%
New Orleans Police Department	\$149,418,779.00	\$166,275,066.00	\$162,009,354.00	\$12,590,575.00	8.43%
New Orleans Public Library	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Office of Housing and Community Development	\$2,392,500.00	\$1,302,653.00	\$1,302,653.00	-\$1,089,847.00	-45.55%
Office of Independent Police Monitor	\$1,305,785.00	\$1,160,906.00	\$1,004,374.00	-\$301,411.00	-23.08%
Office of the Inspector General	\$4,488,636.00	\$3,990,616.00	\$3,990,616.00	-\$498,020.00	-11.10%

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Orleans Parish Clerk of Criminal District Court	\$4,782,130.00	\$4,012,730.00	\$5,618,260.00	\$836,130.00	17.48%
Orleans Parish Communication District	\$17,386,185.00	\$12,170,329.00	\$17,598,000.00	\$211,815.00	1.22%
Orleans Parish Coroner's Office	\$4,417,118.00	\$3,276,860.00	\$3,584,547.00	-\$832,571.00	-18.85%
Orleans Parish Juvenile Court	\$3,322,199.00	\$2,671,520.00	\$3,007,018.00	-\$315,181.00	-9.49%
Orleans Parish Registrar of Voters	\$481,811.00	\$337,267.00	\$337,267.00	-\$144,544.00	-30.00%
Vieux Carré Commission	\$714,021.00	\$616,054.00	\$616,054.00	-\$97,967.00	-13.72%
Workforce Investment	\$850,000.00	\$500,000.00	\$500,000.00	-\$350,000.00	-41.18%
Grand Total	\$878,414,281.00	\$782,466,564.00	\$799,750,000.00	-\$78,664,281.00	-8.96%

	2024 Actuals
Bureau of Accounting	\$5,032,726.78
Bureau of Purchasing	\$941,583.23
Bureau of Retirement	\$816,225.11
Bureau of Revenue	\$4,605,425.32
Bureau of Treasury	\$26,686,088.00
Chief Administrative Office	\$83,373,750.46
City Council	\$12,844,752.85
City Planning Commission	\$2,380,666.51
Civil Court	\$14,400.00
Civil Service	\$3,056,162.27
Clerk of Criminal District Court	\$5,297,202.58
Coroner's Office	\$4,153,599.81
Criminal District Court	\$7,209,398.00
Criminal Sheriff	\$66,597,066.71
Department of Code Enforcement	\$122,225.21
Department of Property Management	\$17,008,378.91
Director's Office	\$7,239,494.55
District Attorney	\$12,237,426.00
Economic Development	\$145,000.00
EMS	\$21,352,986.48
Ethics Review Board	\$201,647.47
Fire Department	\$145,072,065.83
First City Courts	\$6,000.00
HDLC	\$1,112,866.54
Health Department	\$5,689,779.23
Human Services	\$7,841,044.06
Judicial Retirement	\$401,559.58
Juvenile Court	\$3,278,816.44
Law Administration	\$8,603,035.64
Mosquito Termite Control Board	\$3,611,963.85
Municipal Traffic Court	\$7,170,374.38
Neighborhood Housing Improvement	\$2,455.37

	2024 Actuals
New Orleans Art Museum	\$305,851.00
New Orleans Aviation Board	\$5,263.16
Office of Community Development	\$4,211,181.19
Office of Independent Police Monitor	\$982,898.84
Office of the Mayor	\$33,539,514.38
OIG	\$3,776,285.80
Orleans Parish Communications	\$3,329,416.00
Other Agencies	\$58,275,203.56
Parks and Parkways	\$11,951,662.97
Police	\$193,465,038.96
Public Works	\$21,747,361.70
Registrar of Voters	\$360,572.91
Safety and Permits	\$6,581,396.91
Sanitation	\$62,381,287.96
Vieux Carre Commission	\$616,616.17
Grand Total	\$865,635,718.68

Total Departmental Expenditures - Non-General fund

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Chief Administrative Office - Core	\$57,645,479.00	\$60,148,379.00	\$60,148,379.00	\$2,502,900.00	4.34%
City Attorney's Office - Law Department	\$3,350,259.00	\$3,016,742.00	\$3,016,742.00	-\$333,517.00	-9.95%
City Council	\$8,762,000.00	\$3,250,000.00	\$3,250,000.00	-\$5,512,000.00	-62.91%
City Planning Commission	\$836,839.00	\$825,712.00	\$825,712.00	-\$11,127.00	-1.33%
Department of Code Enforcement	\$6,483,264.00	\$10,553,881.00	\$10,553,881.00	\$4,070,617.00	62.79%
Department of Finance	\$1,191,822.00	\$25,273,128.00	\$25,273,128.00	\$24,081,306.00	2,020.55%
Department of Health	\$40,103,286.00	\$49,026,102.00	\$49,026,102.00	\$8,922,816.00	22.25%
Department of Parks and Parkways	\$4,462,563.00	\$4,105,693.00	\$4,105,693.00	-\$356,870.00	-8.00%
Department of Property Management	\$534,786.00	\$1,434,786.00	\$1,434,786.00	\$900,000.00	168.29%
Department of Public Works	\$11,440,768.00	\$10,486,761.00	\$10,486,761.00	-\$954,007.00	-8.34%
Department of Safety and Permits	\$5,000,449.00	\$3,441,203.00	\$3,441,203.00	-\$1,559,246.00	-31.18%
Department of Sanitation	\$117,000.00	\$127,000.00	\$127,000.00	\$10,000.00	8.55%
Economic Development	\$201,309.00	\$106,090.00	\$106,090.00	-\$95,219.00	-47.30%
Intergovernmental	\$229,226,238.00	\$250,000,000.00	\$175,816,564.00	-\$53,409,674.00	-23.30%
Mayor's Office	\$96,830,460.00	\$163,734,136.00	\$163,734,136.00	\$66,903,676.00	69.09%
Miscellaneous	\$27,179,168.00	\$69,374,136.00	\$69,374,136.00	\$42,194,968.00	155.25%
Mosquito, Termite and Rodent Control Board	\$4,787,893.00	\$4,021,332.00	\$4,021,332.00	-\$766,561.00	-16.01%
Neighborhood Housing Improvement	\$802,699.00	\$1,091,707.00	\$1,091,707.00	\$289,008.00	36.00%
New Orleans Fire Department	\$4,000,000.00	\$6,926,919.00	\$6,926,919.00	\$2,926,919.00	73.17%
New Orleans Police Department	\$22,614,781.00	\$22,590,111.00	\$22,590,111.00	-\$24,670.00	-0.11%
New Orleans Public Library	\$37,096,100.00	\$34,700,000.00	\$34,700,000.00	-\$2,396,100.00	-6.46%
Office of Housing and Community Development	\$75,784,154.00	\$118,517,683.00	\$118,517,683.00	\$42,733,529.00	56.39%
Orleans Parish Coroner's Office	\$125,000.00	\$145,000.00	\$145,000.00	\$20,000.00	16.00%
Vieux Carré Commission	\$1,245.00	\$1,245.00	\$1,245.00	\$0.00	0.00%
Workforce Investment	\$20,988,530.00	\$23,952,926.00	\$23,952,926.00	\$2,964,396.00	14.12%
Grand Total	\$659,566,092.00	\$866,850,672.00	\$792,667,236.00	\$133,101,144.00	20.18%

	2024 Actuals
Bureau of Accounting	\$1,010,105.23
Bureau of Revenue	\$111.69
Bureau of Treasury	\$2,428,345.91
Canal Street Development Corporation	\$24,559.90

	2024 Actuals
Chief Administrative Office	\$48,042,711.99
City Council	\$9,116,433.06
Coroner's Office	-\$20,864.00
Department of Code Enforcement	\$10,479,480.01
Department of Property Management	\$2,685,014.09
Director's Office	\$1,783,143.49
Economic Development	\$194,258.74
EMS	-\$690,718.51
Fire Department	\$8,029,226.23
French Market Corporation	\$2,741,621.06
HDLC	\$200,000.00
Health Department	\$30,575,288.37
Human Services	-\$35,000.00
Law Administration	\$6,378,679.63
Library	\$23,459,998.72
Mosquito Termite Control Board	\$3,173,875.97
Municipal Yacht Harbor	\$761,389.92
Neighborhood Housing Improvement	\$136,026.07
New Orleans Museum of Art	\$113,938.54
Office of Community Development	\$44,132,113.67
Office of Police Secondary Employment	\$14,640,724.04
Office of the Mayor	\$51,362,752.58
Other Agencies	\$9,337,329.90
Parks and Parkways	\$5,736,409.40
Police	\$6,793,037.35
Public Works	\$38,623,331.83
Rivergate Development	\$712,992.89
Safety and Permits	\$5,409,909.72
Sanitation	\$2,218,822.90
Workforce Investment	\$5,152,331.27
Grand Total	\$334,707,381.66

Total Expenditures by Department

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Chief Administrative Office - Core	\$151,045,777.00	\$166,928,919.00	\$168,950,597.00	\$17,904,820.00	11.85%
City Attorney's Office - Law Department	\$22,587,659.00	\$9,686,112.00	\$11,437,084.00	-\$11,150,575.00	-49.37%
City Council	\$32,560,200.00	\$17,712,813.00	\$18,949,290.00	-\$13,610,910.00	-41.80%
City Planning Commission	\$4,199,099.00	\$2,965,732.00	\$2,338,858.00	-\$1,860,241.00	-44.30%
Civil Service	\$3,253,798.00	\$3,042,301.00	\$2,885,405.00	-\$368,393.00	-11.32%
Criminal District Court	\$7,737,666.00	\$6,177,967.00	\$6,177,967.00	-\$1,559,699.00	-20.16%
Criminal Sheriff	\$64,642,985.00	\$51,672,187.00	\$51,672,187.00	-\$12,970,798.00	-20.07%
Department of Code Enforcement	\$12,279,131.00	\$10,553,881.00	\$10,553,881.00	-\$1,725,250.00	-14.05%
Department of Finance	\$41,600,447.00	\$44,076,609.00	\$44,583,663.00	\$2,983,216.00	7.17%
Department of Health	\$86,395,501.00	\$77,265,607.00	\$79,792,303.00	-\$6,603,198.00	-7.64%
Department of Parks and Parkways	\$16,308,554.00	\$15,842,936.00	\$15,752,323.00	-\$556,231.00	-3.41%
Department of Property Management	\$17,566,997.00	\$15,225,156.00	\$14,101,408.00	-\$3,465,589.00	-19.73%
Department of Public Works	\$71,080,109.00	\$33,757,123.00	\$30,374,169.00	-\$40,705,940.00	-57.27%
Department of Safety and Permits	\$10,693,512.00	\$8,864,116.00	\$9,897,101.00	-\$796,411.00	-7.45%
Department of Sanitation	\$71,359,723.00	\$52,578,167.00	\$70,485,899.00	-\$873,824.00	-1.22%
District Attorney	\$12,361,389.00	\$8,442,973.00	\$8,442,973.00	-\$3,918,416.00	-31.70%
Economic Development	\$406,309.00	\$249,590.00	\$249,590.00	-\$156,719.00	-38.57%
Ethics Review Board	\$305,093.00	\$290,226.00	\$281,637.00	-\$23,456.00	-7.69%
Historic District Landmarks Commission	\$1,182,916.00	\$1,196,153.00	\$1,043,447.00	-\$139,469.00	-11.79%
Human Services Juvenile Justice Intervention Center (JJIC)	\$7,796,020.00	\$7,337,202.00	\$7,796,020.00	\$0.00	0.00%
Intergovernmental	\$229,226,238.00	\$250,000,000.00	\$175,816,564.00	-\$53,409,674.00	-23.30%
Judicial Retirement Fund	\$364,000.00	\$298,472.00	\$298,472.00	-\$65,528.00	-18.00%
Mayor's Office	\$244,248,511.00	\$188,137,194.00	\$181,701,512.00	-\$62,546,999.00	-25.61%
Miscellaneous	\$95,052,557.00	\$124,748,726.00	\$125,647,731.00	\$30,595,174.00	32.19%
Mosquito, Termite and Rodent Control Board	\$8,845,354.00	\$7,012,157.00	\$6,815,378.00	-\$2,029,976.00	-22.95%
Municipal and Traffic Court	\$7,137,240.00	\$5,490,559.00	\$6,142,735.00	-\$994,505.00	-13.93%
Municipal Yacht Harbor	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Neighborhood Housing Improvement	\$809,309.00	\$1,091,707.00	\$1,091,707.00	\$282,398.00	34.89%
New Orleans Fire Department	\$136,569,782.00	\$142,252,989.00	\$139,463,531.00	\$2,893,749.00	2.12%
New Orleans Museum of Art	\$283,851.00	\$198,696.00	\$198,696.00	-\$85,155.00	-30.00%

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
New Orleans Police Department	\$174,856,928.00	\$188,865,177.00	\$184,599,465.00	\$9,742,537.00	5.57%
New Orleans Public Library	\$37,359,400.00	\$34,700,000.00	\$34,700,000.00	-\$2,659,400.00	-7.12%
Office of Housing and Community Development	\$149,752,567.00	\$119,820,336.00	\$119,820,336.00	-\$29,932,231.00	-19.99%
Office of Independent Police Monitor	\$1,305,785.00	\$1,160,906.00	\$1,004,374.00	-\$301,411.00	-23.08%
Office of the Inspector General	\$4,488,636.00	\$3,990,616.00	\$3,990,616.00	-\$498,020.00	-11.10%
Orleans Parish Clerk of Criminal District Court	\$4,782,130.00	\$4,012,730.00	\$5,618,260.00	\$836,130.00	17.48%
Orleans Parish Communication District	\$17,386,185.00	\$12,170,329.00	\$17,598,000.00	\$211,815.00	1.22%
Orleans Parish Coroner's Office	\$4,542,118.00	\$3,421,860.00	\$3,729,547.00	-\$812,571.00	-17.89%
Orleans Parish Juvenile Court	\$3,322,199.00	\$2,671,520.00	\$3,007,018.00	-\$315,181.00	-9.49%
Orleans Parish Registrar of Voters	\$481,811.00	\$337,267.00	\$337,267.00	-\$144,544.00	-30.00%
Vieux Carré Commission	\$743,344.00	\$617,299.00	\$617,299.00	-\$126,045.00	-16.96%
Workforce Investment	\$25,911,296.00	\$24,452,926.00	\$24,452,926.00	-\$1,458,370.00	-5.63%
Grand Total	\$1,782,832,126.00	\$1,649,317,236.00	\$1,592,417,236.00	-\$190,414,890.00	-10.68%

	2024 Actuals
Bureau of Accounting	\$6,042,832.01
Bureau of Purchasing	\$941,583.23
Bureau of Retirement	\$816,225.11
Bureau of Revenue	\$4,605,537.01
Bureau of Treasury	\$29,114,433.91
Canal Street Development Corporation	\$24,559.90
Chief Administrative Office	\$131,416,462.45
City Council	\$21,961,185.91
City Planning Commission	\$2,380,666.51
Civil Court	\$14,400.00
Civil Service	\$3,056,162.27
Clerk of Criminal District Court	\$5,297,202.58
Coroner's Office	\$4,132,735.81
Criminal District Court	\$7,209,398.00
Criminal Sheriff	\$66,597,066.71
Department of Code Enforcement	\$10,601,705.22
Department of Property Management	\$19,693,393.00
Director's Office	\$9,022,638.04
District Attorney	\$12,237,426.00
Economic Development	\$339,258.74
EMS	\$20,662,267.97
Ethics Review Board	\$201,647.47
Fire Department	\$153,101,292.06

	2024 Actuals
First City Courts	\$6,000.00
French Market Corporation	\$2,741,621.06
HDLC	\$1,312,866.54
Health Department	\$36,265,067.60
Human Services	\$7,806,044.06
Judicial Retirement	\$401,559.58
Juvenile Court	\$3,278,816.44
Law Administration	\$14,981,715.27
Library	\$23,459,998.72
Mosquito Termite Control Board	\$6,785,839.82
Municipal Traffic Court	\$7,170,374.38
Municipal Yacht Harbor	\$761,389.92
Neighborhood Housing Improvement	\$138,481.44
New Orleans Art Museum	\$305,851.00
New Orleans Aviation Board	\$5,263.16
New Orleans Museum of Art	\$113,938.54
Office of Community Development	\$48,343,294.86
Office of Independent Police Monitor	\$982,898.84
Office of Police Secondary Employment	\$14,640,724.04
Office of the Mayor	\$84,902,266.96
OIG	\$3,776,285.80
Orleans Parish Communications	\$3,329,416.00
Other Agencies	\$67,612,533.46
Parks and Parkways	\$17,688,072.37
Police	\$200,258,076.31
Public Works	\$60,370,693.53
Registrar of Voters	\$360,572.91
Rivergate Development	\$712,992.89
Safety and Permits	\$11,991,306.63
Sanitation	\$64,600,110.86
Vieux Carre Commission	\$616,616.17
Workforce Investment	\$5,152,331.27
Grand Total	\$1,200,343,100.34



Personnel and Staffing

Detailed Personnel Schedule - General Fund

Detailed Personnel Schedule - Non-General Fund

Total Detailed Personnel Schedule by Department

Detailed Personnel Schedule by Department - General Fund

	Adopted 2025	Proposed 2026	Adopted 2026
Chief Administrative Office - Core	160.36	150.40	150.40
City Attorney's Office - Law Department	48.98	46.98	46.98
City Council	91.70	77.65	77.65
City Planning Commission	20.70	21.15	21.15
Civil Service	26.38	25.92	25.92
Department of Finance	104.77	106.97	106.97
Department of Health	161.24	168.99	168.99
Department of Parks and Parkways	122.47	135.11	135.11
Department of Property Management	71.14	77.00	77.00
Department of Public Works	122.49	148.49	148.49
Department of Safety and Permits	65.35	65.90	65.90
Department of Sanitation	75.00	73.00	73.00
Ethics Review Board	1.50	1.50	1.50
Historic District Landmarks Commission	12.00	13.00	13.00
Human Services Juvenile Justice Intervention Center (JJIC)	57.00	65.00	65.00
Judicial Retirement Fund	0.00	1.14	1.14
Mayor's Office	158.75	137.00	137.00
Miscellaneous	253.89	227.00	227.00
Mosquito, Termite and Rodent Control Board	33.15	33.99	33.99
Municipal and Traffic Court	99.72	88.62	88.62

	Adopted 2025	Proposed 2026	Adopted 2026
New Orleans Fire Department	643.00	608.50	608.50
New Orleans Police Department	1,305.51	1,280.47	1,280.47
Office of Independent Police Monitor	6.50	7.49	7.49
Office of the Inspector General	25.94	25.50	25.50
Orleans Parish Clerk of Criminal District Court	76.45	82.46	82.46
Orleans Parish Coroner's Office	25.44	25.64	25.64
Orleans Parish Juvenile Court	29.00	30.00	30.00
Vieux Carré Commission	5.80	6.00	6.00
Grand Total	3,804.23	3,730.87	3,730.87

Detailed Personnel Schedule by Department - Non-General Fund

	Adopted 2025	Proposed 2026	Adopted 2026
Ad Valorem Property Tax Enforcement - 5129	1.00	1.00	1.00
Airport - 7000	279.95	280.13	280.13
Capital Improvemt and Infrastructure - 5104	0.00	1.00	1.00
Consumer Product Safety Commission - 4421	0.00	0.86	0.86
Department of Labor - 4130	5.22	3.34	3.34
Environmental Improvement - 5108	4.00	3.00	3.00
Federal Department of Emergency - 4115	184.74	173.25	173.25
Federal Department of Health and Human Services - 4145	80.51	65.81	65.81
Federal Department of Homeland Security - 4136	3.25	4.00	4.00
Federal Department of Justice - 4147	1.75	2.00	2.00
Federal Treasury Department - 4150	64.00	20.25	20.25
French Market Corporation - 6215	40.93	41.93	41.93
French Quarter Development District - 5128	1.00	1.00	1.00
French Quarter Improvement - 5109	1.00	0.00	0.00
Housing and Environmental Improvement - 5110	70.00	52.57	52.57
Housing And Urban Development - 4110	17.50	69.31	69.31
Infrastructure Maintenance Fund - 5140	41.00	10.00	10.00
Interim Short Term Rental Fund - 5141	85.25	56.25	56.25
Joe Bartholomew Golf Course - 1143	14.55	7.13	7.13
LA Opioid Abatement Task Force Fund - 5153	1.73	3.00	3.00
Library - 1190	203.05	215.54	215.54
Louisiana Department of Health and Human Services - 4405	7.40	8.34	8.34
Louisiana Military Department - 4412	0.49	0.49	0.49

	Adopted 2025	Proposed 2026	Adopted 2026
Louisiana Office of Community Develop - 4401	6.00	0.00	0.00
Mayor's Office of Tourism and Arts - 5115	1.00	1.00	1.00
Municipal Yacht Harbor Enterprise - 6225	7.00	8.00	8.00
Neighborhood Housing Improvement - 5121	1.00	1.00	1.00
New Orleans Building Corporation - 1152	4.00	4.00	4.00
New Orleans Economic Development - 5122	1.49	1.00	1.00
New Orleans Film - 5118	1.00	0.00	0.00
New Orleans Museum of Art Payroll - 6245	1.00	1.00	1.00
Office of Police Secondary Employment - 1145	11.00	10.00	10.00
Private Grants - 4900	1.00	0.00	0.00
Termite Control - 1155	4.48	2.29	2.29
Grand Total	1,147.29	1,048.49	1,048.49

Total Detailed Personnel Schedule by Department

	Adopted 2025	Proposed 2026	Adopted 2026
Chief Administrative Office - Core	178.46	171.95	171.95
City Attorney's Office - Law Department	63.40	57.98	57.98
City Council	91.70	77.65	77.65
City Planning Commission	26.00	24.00	24.00
Civil Service	26.38	25.92	25.92
Department of Code Enforcement	64.00	57.57	57.57
Department of Finance	109.97	107.97	107.97
Department of Health	246.88	247.51	247.51
Department of Parks and Parkways	137.02	142.24	142.24
Department of Property Management	71.14	77.00	77.00
Department of Public Works	163.49	158.49	158.49
Department of Safety and Permits	127.80	107.00	107.00
Department of Sanitation	75.00	73.00	73.00
Economic Development	1.49	1.00	1.00
Ethics Review Board	1.50	1.50	1.50
French Market Corporation	40.93	40.93	40.93
Historic District Landmarks Commission	12.00	13.00	13.00
Human Services Juvenile Justice Intervention Center (JJIC)	57.00	65.00	65.00
Judicial Retirement Fund	0.00	1.14	1.14
Mayor's Office	308.49	258.99	258.99
Miscellaneous	347.64	291.57	291.57

	Adopted 2025	Proposed 2026	Adopted 2026
Mosquito, Termite and Rodent Control Board	44.87	39.26	39.26
Municipal and Traffic Court	99.72	88.62	88.62
Municipal Yacht Harbor	7.00	8.00	8.00
New Orleans Aviation Board	276.53	277.13	277.13
New Orleans Building Corp	4.00	4.00	4.00
New Orleans Fire Department	643.00	643.50	643.50
New Orleans Museum of Art	1.00	1.00	1.00
New Orleans Police Department	1,306.51	1,280.47	1,280.47
New Orleans Public Library	203.05	215.54	215.54
Office of Housing and Community Development	42.00	40.00	40.00
Office of Independent Police Monitor	6.50	7.49	7.49
Office of the Inspector General	25.94	25.50	25.50
Orleans Parish Clerk of Criminal District Court	76.45	82.46	82.46
Orleans Parish Coroner's Office	25.44	25.64	25.64
Orleans Parish Juvenile Court	29.00	30.00	30.00
Vieux Carré Commission	6.00	6.00	6.00
Workforce Investment	4.22	3.34	3.34
Grand Total	4,951.52	4,779.36	4,779.36



Departmental Budget Summaries

Administration - 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;

Mission Statement:

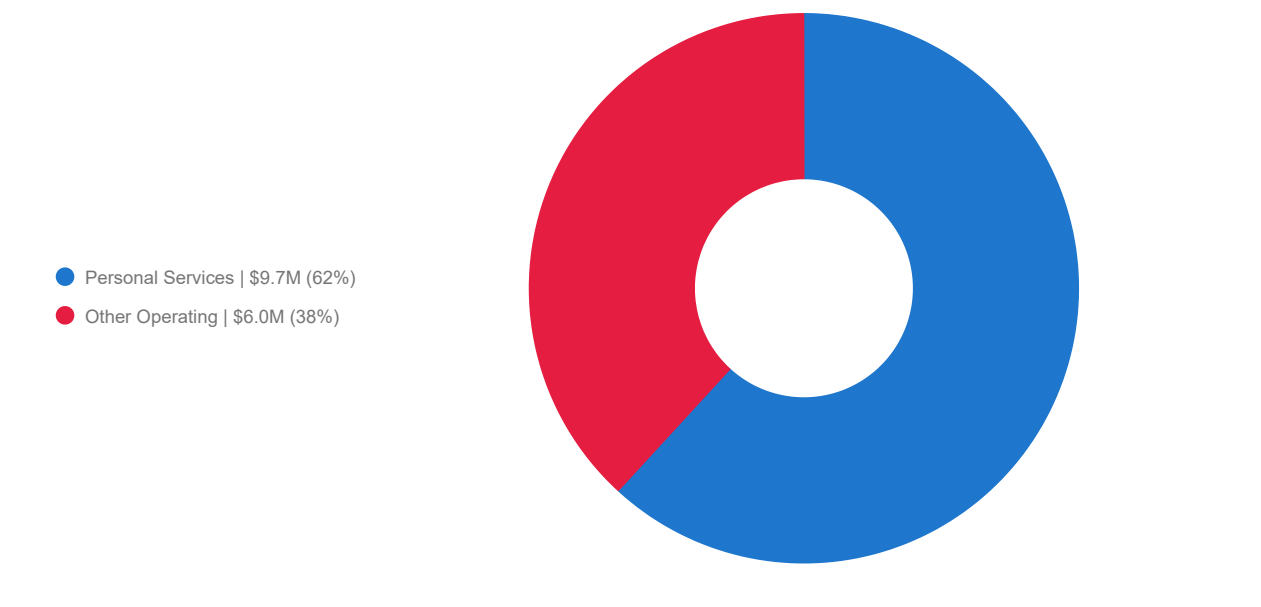
To efficiently and effectively: manage, develop, beautify, preserve, and protect approximately 2,000 acres of public green space, including: neutral grounds, parks, historic sites, playgrounds, a golf course, and public trees.

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:

Expenditure by Type

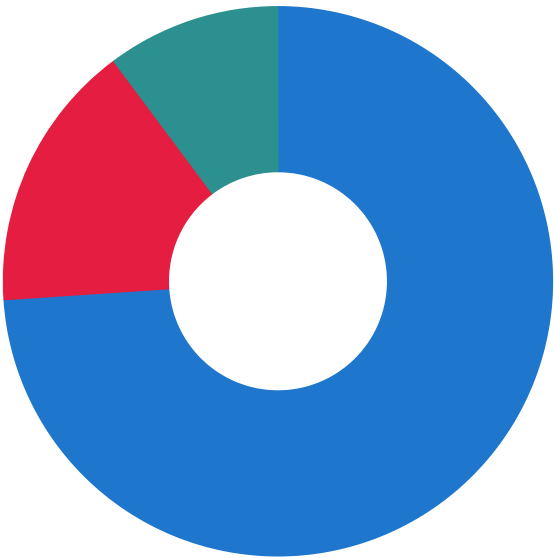


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$6,940,126.00	\$6,012,377.00	\$6,012,377.00	-\$927,749.00	-13.37%
Personal Services	\$9,368,428.00	\$9,830,559.00	\$9,739,946.00	\$371,518.00	3.97%
Grand Total	\$16,308,554.00	\$15,842,936.00	\$15,752,323.00	-\$556,231.00	-3.41%

	2024 Actuals
Operating	\$7,999,463.80
Personnel	\$9,688,608.57
Grand Total	\$17,688,072.37

Expenditure by Funding Source

- General Fund | \$11.6M (74%)
- Federal Grants | \$2.5M (16%)
- Self Generated, Spc Rev, Trust Funds | \$1.6M (10%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Federal Grants	\$2,691,531.00	\$2,500,000.00	\$2,500,000.00	-\$191,531.00	-7.12%
General Fund	\$11,654,460.00	\$11,737,243.00	\$11,646,630.00	-\$7,830.00	-0.07%
Self Generated, Spc Rev, Trust Funds	\$1,962,563.00	\$1,605,693.00	\$1,605,693.00	-\$356,870.00	-18.18%
Grand Total	\$16,308,554.00	\$15,842,936.00	\$15,752,323.00	-\$556,231.00	-3.41%

	2024 Actuals
Federal Treasury Department	\$2,312,124.57
General Fund	\$11,951,662.97
Joe Bartholomew Golf Course	\$955,833.39
Office of Police Secondary Employment	\$718.12
Plant A Tree Campaign	\$251,848.32
Priority Multi -Year Projects	\$2,215,885.00
Grand Total	\$17,688,072.37

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$6,940,126.00	\$6,012,377.00	\$6,012,377.00	-\$927,749.00
Federal Department of Emergency - 4115	\$0.00	\$0.00	\$0.00	\$0.00
Planning and Design - 6210	\$0.00	\$0.00	\$0.00	\$0.00
Superintendent's Office - 6201	\$0.00	\$0.00	\$0.00	\$0.00
Federal Treasury Department - 4150	\$2,691,531.00	\$2,500,000.00	\$2,500,000.00	-\$191,531.00
Parkways Administration - 6221	\$191,531.00	\$0.00	\$0.00	-\$191,531.00
Superintendent's Office - 6201	\$2,500,000.00	\$2,500,000.00	\$2,500,000.00	\$0.00
General Fund - 1000	\$3,031,493.00	\$2,383,315.00	\$2,383,315.00	-\$648,178.00
Chef Highway Project - 6280	\$80,000.00	\$56,000.00	\$56,000.00	-\$24,000.00
Golf Course Brechtel Park - 6252	\$0.00	\$0.00	\$0.00	\$0.00
Grass Cutting - 6224	\$321,498.00	\$686,318.00	\$686,318.00	\$364,820.00
Grounds Maintenance - 6243	\$2,002,060.00	\$1,201,442.00	\$1,201,442.00	-\$800,618.00
Joe Bartholomew Golf Course - 6251	\$0.00	\$0.00	\$0.00	\$0.00
Nursery and Greenhouse - 6261	\$23,000.00	\$16,100.00	\$16,100.00	-\$6,900.00
Operations Administration - 6231	\$15,529.00	\$10,870.00	\$10,870.00	-\$4,659.00
Parkways Administration - 6221	\$93,831.00	\$65,682.00	\$65,682.00	-\$28,149.00
Planning and Design - 6210	\$1,589.00	\$1,112.00	\$1,112.00	-\$477.00
Superintendent's Office - 6201	\$232,136.00	\$162,496.00	\$162,496.00	-\$69,640.00
Tree Maintenance - 6242	\$0.00	\$0.00	\$0.00	\$0.00
Tree Trimming - 6241	\$261,850.00	\$183,295.00	\$183,295.00	-\$78,555.00
Joe Bartholomew Golf Course - 1143	\$678,028.00	\$728,028.00	\$728,028.00	\$50,000.00
Golf Course Brechtel Park -	\$28,028.00	\$28,028.00	\$28,028.00	\$0.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
6252				
Joe Bartholomew Golf Course - 6251	\$650,000.00	\$700,000.00	\$700,000.00	\$50,000.00
Kiwanis Club Sprinkler System Proceeds - 5413	\$11.00	\$11.00	\$11.00	\$0.00
Parkways Administration - 6221	\$11.00	\$11.00	\$11.00	\$0.00
Superintendent's Office - 6201	\$0.00	\$0.00	\$0.00	\$0.00
Office of Police Secondary Employment - 1145	\$0.00	\$0.00	\$0.00	\$0.00
Joe Bartholomew Golf Course - 6251	\$0.00	\$0.00	\$0.00	\$0.00
Plant A Tree Campaign - 5123	\$400,000.00	\$400,000.00	\$400,000.00	\$0.00
Grounds Maintenance - 6243	\$0.00	\$0.00	\$0.00	\$0.00
Planning and Design - 6210	\$0.00	\$0.00	\$0.00	\$0.00
Superintendent's Office - 6201	\$400,000.00	\$400,000.00	\$400,000.00	\$0.00
Plygo- Community Service Commission Trust - 5309	\$1,023.00	\$1,023.00	\$1,023.00	\$0.00
Parkways Administration - 6221	\$1,023.00	\$1,023.00	\$1,023.00	\$0.00
Priority Multi-Year Projects - 1183	\$138,040.00	\$0.00	\$0.00	-\$138,040.00
Parkways Administration - 6221	\$138,040.00	\$0.00	\$0.00	-\$138,040.00
Personal Services	\$9,368,428.00	\$9,830,559.00	\$9,739,946.00	\$371,518.00
General Fund - 1000	\$8,484,927.00	\$9,353,928.00	\$9,263,315.00	\$778,388.00
Armstrong Park - 6255	\$53,489.00	\$0.00	\$0.00	-\$53,489.00
Building Maintenance - 6222	\$76,571.00	\$75,564.00	\$77,895.00	\$1,324.00
Chef Highway Project - 6280	\$65,768.00	\$64,923.00	\$66,881.00	\$1,113.00
Golf Course Brechtel Park - 6252	\$135,792.00	\$72,045.00	\$70,529.00	-\$65,263.00
Golf Courses - 6250	\$65,358.00	\$0.00	\$0.00	-\$65,358.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Grass Cutting - 6224	\$819,389.00	\$866,907.00	\$726,116.00	-\$93,273.00
Grounds Maintenance - 6243	\$4,598,456.00	\$4,442,471.00	\$4,646,750.00	\$48,294.00
Heavy Equipment - 6263	\$280,450.00	\$278,987.00	\$290,099.00	\$9,649.00
Joe Bartholomew Golf Course - 6251	\$0.00	\$495,650.00	\$416,618.00	\$416,618.00
Nursery and Greenhouse - 6261	\$217,579.00	\$266,453.00	\$229,304.00	\$11,725.00
Nursery and Park Security - 6232	\$160,618.00	\$158,705.00	\$63,896.00	-\$96,722.00
Operations Administration - 6231	\$394,402.00	\$767,158.00	\$1,310,618.00	\$916,216.00
Parkways Administration - 6221	\$172,841.00	\$169,560.00	\$177,558.00	\$4,717.00
Planning and Design - 6210	\$385,191.00	\$401,921.00	\$417,010.00	\$31,819.00
Superintendent's Office - 6201	\$459,043.00	\$697,950.00	\$393,035.00	-\$66,008.00
Tree Maintenance - 6242	\$599,980.00	\$595,634.00	\$377,006.00	-\$222,974.00
Joe Bartholomew Golf Course - 1143	\$883,501.00	\$476,631.00	\$476,631.00	-\$406,870.00
Golf Course Brechtel Park - 6252	\$0.00	\$56,430.00	\$56,430.00	\$56,430.00
Golf Courses - 6250	\$0.00	\$0.00	\$0.00	\$0.00
Joe Bartholomew Golf Course - 6251	\$765,733.00	\$283,592.00	\$283,592.00	-\$482,141.00
Superintendent's Office - 6201	\$117,768.00	\$136,609.00	\$136,609.00	\$18,841.00
Grand Total	\$16,308,554.00	\$15,842,936.00	\$15,752,323.00	-\$556,231.00

	2024 Actuals
Operating	\$7,999,463.80
Federal Grants	\$2,312,124.57
General Fund	\$2,603,997.96
Self Generated, Spc Rev., Trust Funds	\$3,083,341.27
Personnel	\$9,688,608.57
General Fund	\$9,347,665.01
Self Generated, Spc Rev., Trust Funds	\$340,943.56

2024 Actuals	
Grand Total	\$17,688,072.37

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
General Fund - 1000	122.47	135.11	135.11	12.64
Armstrong Park - 6255	1.00	0.00	0.00	(1.00)
LABR - TEMPLATE	1.00	0.00	0.00	(1.00)
Building Maintenance - 6222	1.00	1.00	1.00	0.00
Sr Mnt Wld	1.00	1.00	1.00	0.00
C1974	1.00	1.00	1.00	0.00
Chef Highway Project - 6280	1.00	1.00	1.00	0.00
Pk Mnt Spv	1.00	1.00	1.00	0.00
C1620	1.00	1.00	1.00	0.00
Golf Course Brechtel Park - 6252	2.00	1.00	1.00	(1.00)
LABR	1.00	0.00	0.00	(1.00)
C1510	1.00	0.00	0.00	(1.00)
SPrkMntSup	1.00	1.00	1.00	0.00
C1621	1.00	1.00	1.00	0.00
Golf Courses - 6250	1.00	0.00	0.00	(1.00)
LABR	1.00	0.00	0.00	(1.00)
C1510	1.00	0.00	0.00	(1.00)
Grass Cutting - 6224	13.00	14.00	14.00	1.00
EQP II	0.00	2.00	2.00	2.00
C2321	0.00	2.00	2.00	2.00
Eqp Op 3	1.00	0.00	0.00	(1.00)
C2322	1.00	0.00	0.00	(1.00)
GARD	1.00	1.00	1.00	0.00
C1608	1.00	1.00	1.00	0.00
GRNSKPR 3	2.00	4.00	4.00	2.00
C1612	2.00	4.00	4.00	2.00
GRNSKPR 3 - TEMPLATE	1.00	0.00	0.00	(1.00)
(blank)	1.00	0.00	0.00	(1.00)
LABR	5.00	5.00	5.00	0.00
C1510	5.00	5.00	5.00	0.00
LABR - TEMPLATE	1.00	0.00	0.00	(1.00)
C1510	1.00	0.00	0.00	(1.00)
ParkMntSup	1.00	1.00	1.00	0.00
C1620	1.00	1.00	1.00	0.00
SPrkMntSup	1.00	1.00	1.00	0.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
C1621	1.00	1.00	1.00	0.00
Grounds Maintenance - 6243	71.98	71.49	71.49	(0.49)
AUTO MECH	2.49	2.00	2.00	(0.49)
C1991	1.00	1.00	1.00	0.00
C1992	1.49	1.00	1.00	(0.49)
Eqp Op 3	2.00	4.00	4.00	2.00
C2322	2.00	4.00	4.00	2.00
Eqp Op 3 - TEMPLATE	1.00	0.00	0.00	(1.00)
C2322	1.00	0.00	0.00	(1.00)
EQP OP 4	1.00	1.00	1.00	0.00
C2323	1.00	1.00	1.00	0.00
GARD	1.00	1.00	1.00	0.00
C1608	1.00	1.00	1.00	0.00
Gpo	1.00	1.00	1.00	0.00
C7185	1.00	1.00	1.00	0.00
GRNSDKPR 2	3.00	3.00	3.00	0.00
C1611	3.00	3.00	3.00	0.00
GRNSDKPR 3	15.00	15.00	15.00	0.00
C1612	15.00	15.00	15.00	0.00
LABR	33.00	33.00	33.00	0.00
C1510	33.00	33.00	33.00	0.00
ParkMntSup	4.49	3.49	3.49	(1.00)
C1620	4.49	3.49	3.49	(1.00)
PK MAIN S	2.00	2.00	2.00	0.00
C5124	2.00	2.00	2.00	0.00
PrkMntScAs	4.00	4.00	4.00	0.00
C1622	4.00	4.00	4.00	0.00
SPrkMntSup	2.00	2.00	2.00	0.00
C1621	2.00	2.00	2.00	0.00
Heavy Equipment - 6263	4.00	4.00	4.00	0.00
EQP OP 4	1.00	1.00	1.00	0.00
C2323	1.00	1.00	1.00	0.00
GRNSDKPR 3	1.00	1.00	1.00	0.00
C1612	1.00	1.00	1.00	0.00
ParkMntSup	1.00	1.00	1.00	0.00
C1620	1.00	1.00	1.00	0.00
SPrkMntSup	1.00	1.00	1.00	0.00
C1621	1.00	1.00	1.00	0.00
Joe Bartholomew Golf Course - 6251	0.00	9.13	9.13	9.13
GRNSDKPR 2	0.00	1.00	1.00	1.00
C1611	0.00	1.00	1.00	1.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
GRNSKPR 3	0.00	2.00	2.00	2.00
C1612	0.00	2.00	2.00	2.00
LABR	0.00	3.00	3.00	3.00
C1510	0.00	3.00	3.00	3.00
Off W	0.00	3.13	3.13	3.13
C0061	0.00	3.13	3.13	3.13
Nursery and Greenhouse - 6261	3.00	4.00	4.00	1.00
GRNSKPR 3	0.00	1.00	1.00	1.00
C1612	0.00	1.00	1.00	1.00
LABR	2.00	2.00	2.00	0.00
C1510	2.00	2.00	2.00	0.00
PrkMntScAs	1.00	1.00	1.00	0.00
C1622	1.00	1.00	1.00	0.00
Nursery and Park Security - 6232	2.00	2.00	2.00	0.00
Gpo	1.00	1.00	1.00	0.00
C7185	1.00	1.00	1.00	0.00
Sec Supv	1.00	1.00	1.00	0.00
C8575	1.00	1.00	1.00	0.00
Operations Administration - 6231	4.49	8.49	8.49	4.00
Ex Asst	0.00	1.00	1.00	1.00
C0268	0.00	1.00	1.00	1.00
MGT DEV A	1.00	0.00	0.00	(1.00)
C0362	1.00	0.00	0.00	(1.00)
MGT DEV SP	0.00	1.00	1.00	1.00
C0363	0.00	1.00	1.00	1.00
MGT S ADMIN - TEMPLATE	1.00	0.00	0.00	(1.00)
C0239	1.00	0.00	0.00	(1.00)
Mgt Serv A	0.00	1.00	1.00	1.00
C0239	0.00	1.00	1.00	1.00
PK MAIN S	1.00	4.00	4.00	3.00
C5124	1.00	4.00	4.00	3.00
Prin OSS	0.49	0.49	0.49	0.00
C0074	0.49	0.49	0.49	0.00
PrkMntScAs	1.00	1.00	1.00	0.00
C1622	1.00	1.00	1.00	0.00
Parkways Administration - 6221	2.00	2.00	2.00	0.00
Bgt Coord	1.00	1.00	1.00	0.00
C5179	1.00	1.00	1.00	0.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Off Spt Sp	1.00	1.00	1.00	0.00
C0070	1.00	1.00	1.00	0.00
Planning and Design - 6210	4.00	4.00	4.00	0.00
Land Arch	2.00	2.00	2.00	0.00
C1630	2.00	2.00	2.00	0.00
Mgt Dev S	1.00	1.00	1.00	0.00
C0364	1.00	1.00	1.00	0.00
SR CTY PLN	1.00	1.00	1.00	0.00
C4303	1.00	1.00	1.00	0.00
Superintendent's Office - 6201	3.00	4.00	4.00	1.00
Dir Parks&	1.00	1.00	1.00	0.00
U0137	1.00	1.00	1.00	0.00
MGT DEV A	0.00	1.00	1.00	1.00
C0361	0.00	1.00	1.00	1.00
Prin OSS	1.00	1.00	1.00	0.00
C0074	1.00	1.00	1.00	0.00
Undefined	1.00	1.00	1.00	0.00
U0116	1.00	1.00	1.00	0.00
Tree Maintenance - 6242	9.00	9.00	9.00	0.00
Eqp Op 3	1.00	1.00	1.00	0.00
C2322	1.00	1.00	1.00	0.00
EQP OP 4	1.00	1.00	1.00	0.00
C2323	1.00	1.00	1.00	0.00
LABR	3.00	3.00	3.00	0.00
C1510	3.00	3.00	3.00	0.00
LABR (C1510)	0.00	1.00	1.00	1.00
C1510	0.00	1.00	1.00	1.00
ParkMntSup	1.00	1.00	1.00	0.00
C1620	1.00	1.00	1.00	0.00
PK MAIN S	1.00	1.00	1.00	0.00
C5124	1.00	1.00	1.00	0.00
PMS Asst	2.00	1.00	1.00	(1.00)
C1622	2.00	1.00	1.00	(1.00)
Joe Bartholomew Golf Course - 1143	14.55	7.13	7.13	(7.42)
Golf Course Brechtel Park - 6252	0.00	1.00	1.00	1.00
LABR	0.00	1.00	1.00	1.00
C1510	0.00	1.00	1.00	1.00
Joe Bartholomew Golf Course - 6251	13.55	5.13	5.13	(8.42)
GRNDSKPR 2	1.00	0.00	0.00	(1.00)

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
C1611	1.00	0.00	0.00	(1.00)
GRNDSKPR 3	2.00	0.00	0.00	(2.00)
C1612	2.00	0.00	0.00	(2.00)
LABR	3.00	1.00	1.00	(2.00)
C1510	3.00	1.00	1.00	(2.00)
Off W	5.55	3.13	3.13	(2.42)
C0061	5.55	3.13	3.13	(2.42)
Off W TEMPLATE	1.00	0.00	0.00	(1.00)
C0061	1.00	0.00	0.00	(1.00)
PrkMntScAs	1.00	1.00	1.00	0.00
C1622	1.00	1.00	1.00	0.00
Superintendent's Office - 6201	1.00	1.00	1.00	0.00
Dp Dir P&P	1.00	1.00	1.00	0.00
U0909	1.00	1.00	1.00	0.00
Grand Total	137.02	142.24	142.24	5.22

Chief Administrative Office

Department Head:

Address:

Phone:

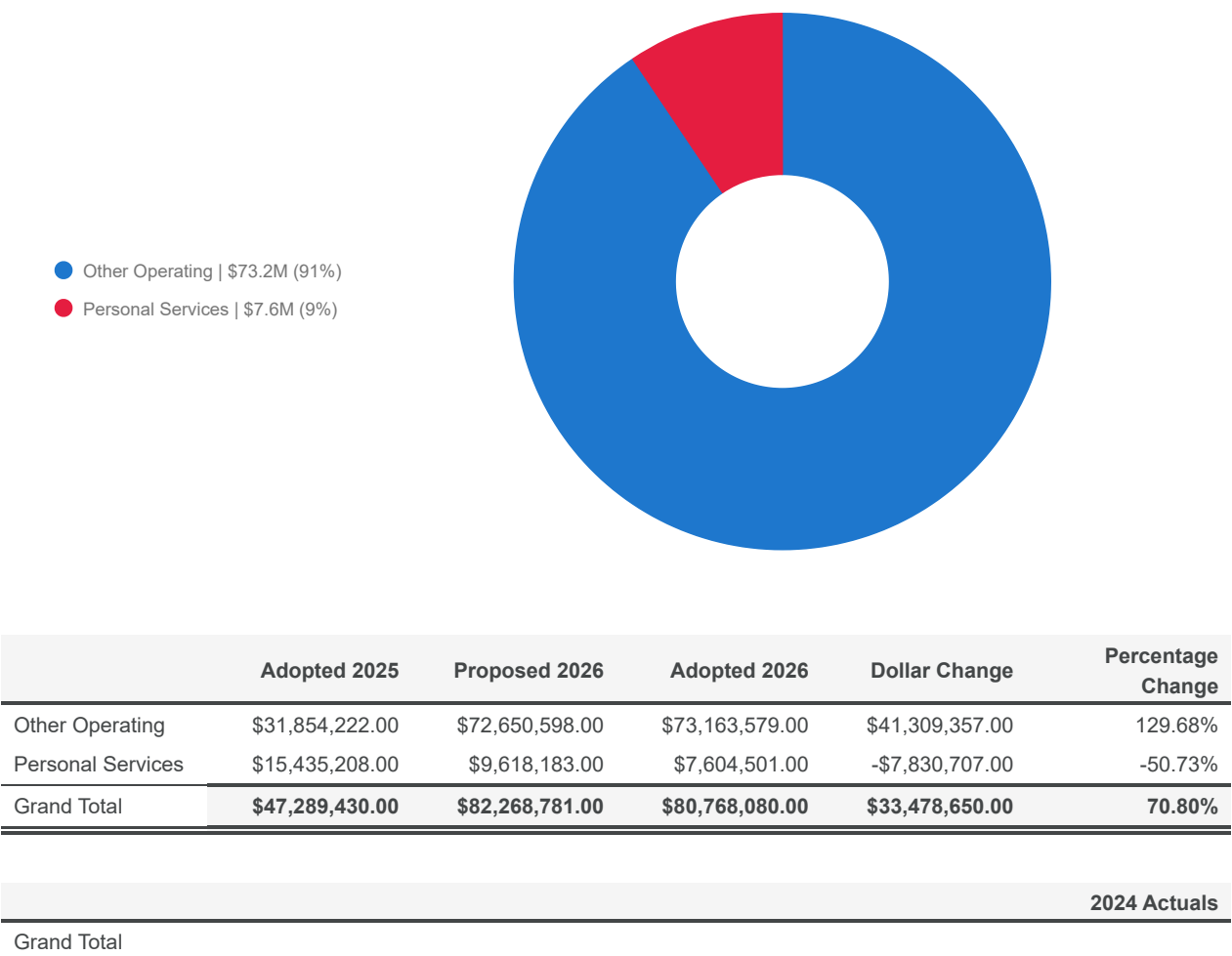
Hours of Operation:

Mission Statement:

Vision Statement:

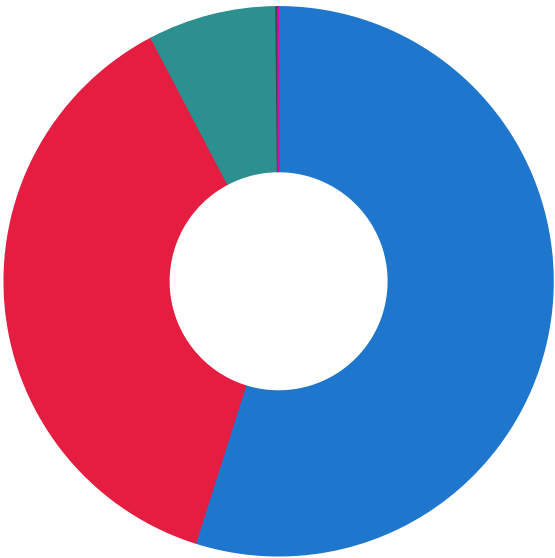
Overview of Department Services:

Expenditure by Type



Expenditure by Funding Source

- Self Generated, Spc Rev, Trust Funds | \$44.3M (55%)
- General Fund | \$30.2M (37%)
- Federal Grants | \$6.1M (8%)
- Wisner Fund | \$126.6K (0%)
- State & Local Foundations Grants | \$0.00 (0%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Federal Grants	\$10,097,952.00	\$6,071,825.00	\$6,071,825.00	-\$4,026,127.00	-39.87%
General Fund	\$36,477,245.00	\$31,734,117.00	\$30,233,416.00	-\$6,243,829.00	-17.12%
Self Generated, Spc Rev, Trust Funds	\$714,233.00	\$44,336,233.00	\$44,336,233.00	\$43,622,000.00	6,107.53%
State & Local Foundations Grants	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Wisner Fund	\$0.00	\$126,606.00	\$126,606.00	\$126,606.00	0.00%
Grand Total	\$47,289,430.00	\$82,268,781.00	\$80,768,080.00	\$33,478,650.00	70.80%

2024 Actuals	
Grand Total	

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$31,854,222.00	\$72,650,598.00	\$73,163,579.00	\$41,309,357.00
ACT State Funding - 1184	\$0.00	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00
Misc. Office Of Administration - 7015	\$0.00	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00
French Quarter Development District - 5128	\$714,233.00	\$714,233.00	\$714,233.00	\$0.00
CAO-FQEDD Trust - 7019	\$714,233.00	\$714,233.00	\$714,233.00	\$0.00
General Fund - 1000	\$31,139,989.00	\$28,187,759.00	\$28,700,740.00	-\$2,439,249.00
Assisted Outpatient Treatment Program - 7711	\$0.00	\$0.00	\$0.00	\$0.00
Mayor's Summer Youth Program - 7115	\$275,000.00	\$192,500.00	\$192,500.00	-\$82,500.00
Misc. Office Of Administration - 7015	\$8,929,845.00	\$10,279,845.00	\$11,479,845.00	\$2,550,000.00
Municipal Participation Grant I - 7701	\$550,500.00	\$385,350.00	\$385,350.00	-\$165,150.00
Municipal Participation Grant LI - 7702	\$1,209,937.00	\$846,956.00	\$1,209,937.00	\$0.00
Municipal Participation Grant LII - 7703	\$185,000.00	\$129,500.00	\$129,500.00	-\$55,500.00
Municipal Participation Grant LV - 7704	\$0.00	\$0.00	\$0.00	\$0.00
Municipal Participation Grant V - 7705	\$11,002,180.00	\$7,701,527.00	\$7,701,527.00	-\$3,300,653.00
Municipal Participation Grant VI - 7706	\$2,861,792.00	\$2,003,254.00	\$2,003,254.00	-\$858,538.00
Municipal Participation Grant VII - 7707	\$150,000.00	\$105,000.00	\$105,000.00	-\$45,000.00
Municipal Participation Grant VIII - 7708	\$20,000.00	\$14,000.00	\$14,000.00	-\$6,000.00
Municipal Participation Grants - 7241	\$397,062.00	\$284,378.00	\$284,378.00	-\$112,684.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Nola Youth Works - 7123	\$120,000.00	\$120,000.00	\$120,000.00	\$0.00
Office Of Performance and Accountability - 7016	\$15,000.00	\$10,500.00	\$10,500.00	-\$4,500.00
Regional & National Partnershi - 7242	\$285,000.00	\$273,000.00	\$273,000.00	-\$12,000.00
Reserves Police Consent Decree - 7120	\$1,500,000.00	\$1,050,000.00	\$0.00	-\$1,500,000.00
Service and Innovation Management - 7030	\$10,000.00	\$7,000.00	\$7,000.00	-\$3,000.00
Sobering Center - 7035	\$0.00	\$0.00	\$0.00	\$0.00
Special Events - 7240	\$128,673.00	\$90,071.00	\$90,071.00	-\$38,602.00
Stem NOLA - 7710	\$0.00	\$0.00	\$0.00	\$0.00
Tax Increment Financing (Tif) - 7245	\$3,500,000.00	\$4,694,878.00	\$4,694,878.00	\$1,194,878.00
Infrastructure Maintenance Fund - 5140	\$0.00	\$28,000,000.00	\$28,000,000.00	\$28,000,000.00
Misc. Office Of Administration - 7015	\$0.00	\$28,000,000.00	\$28,000,000.00	\$28,000,000.00
Mayoral Fellows Program - 5114	\$0.00	\$126,606.00	\$126,606.00	\$126,606.00
Misc. Office Of Administration - 7015	\$0.00	\$126,606.00	\$126,606.00	\$126,606.00
New Orleans Housing Trust Fund - 5155	\$0.00	\$14,500,000.00	\$14,500,000.00	\$14,500,000.00
Misc. Office Of Administration - 7015	\$0.00	\$14,500,000.00	\$14,500,000.00	\$14,500,000.00
Priority Multi-Year Projects - 1183	\$0.00	\$0.00	\$0.00	\$0.00
Misc. Office Of Administration - 7015	\$0.00	\$0.00	\$0.00	\$0.00
Renter Anti-Displacement Fund	\$0.00	\$22,000.00	\$22,000.00	\$22,000.00
Misc. Office Of Administration - 7015	\$0.00	\$22,000.00	\$22,000.00	\$22,000.00
Personal Services	\$15,435,208.00	\$9,618,183.00	\$7,604,501.00	-\$7,830,707.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Department of Labor - 4130	\$0.00	\$0.00	\$0.00	\$0.00
Mayor's Summer Youth Program - 7115	\$0.00	\$0.00	\$0.00	\$0.00
Federal Department of Emergency - 4115	\$10,097,952.00	\$6,071,825.00	\$6,071,825.00	-\$4,026,127.00
Misc. Office Of Administration - 7015	\$55,863.00	\$55,055.00	\$55,055.00	-\$808.00
Public Works PDU - 7099	\$10,042,089.00	\$6,016,770.00	\$6,016,770.00	-\$4,025,319.00
Federal Treasury Department - 4150	\$0.00	\$0.00	\$0.00	\$0.00
Service and Innovation Management - 7030	\$0.00	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$5,337,256.00	\$3,546,358.00	\$1,532,676.00	-\$3,804,580.00
ITI Administration - 7031	\$266,859.00	\$413,097.00	\$370,013.00	\$103,154.00
Mayor's Summer Youth Program - 7115	\$123,013.00	\$80,480.00	\$97,803.00	-\$25,210.00
Misc. Office Of Administration - 7015	\$361,015.00	\$205,699.00	\$118,458.00	-\$242,557.00
Nola Youth Works - 7123	\$2,770,496.00	\$1,913,715.00	\$382,525.00	-\$2,387,971.00
NORDC Nola Youth Works - 7124	\$450,000.00	\$280,000.00	\$0.00	-\$450,000.00
Office Of Performance and Accountability - 7016	\$419,924.00	\$289,176.00	\$441,298.00	\$21,374.00
Reserves Police Consent Decree - 7120	\$0.00	\$0.00	\$0.00	\$0.00
Service and Innovation Management - 7030	\$945,949.00	\$364,191.00	\$122,579.00	-\$823,370.00
Sobering Center - 7035	\$0.00	\$0.00	\$0.00	\$0.00
Grand Total	\$47,289,430.00	\$82,268,781.00	\$80,768,080.00	\$33,478,650.00

	2024 Actuals
Grand Total	

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Federal Department of Emergency - 4115	79.25	49.25	49.25	(30.00)
Misc. Office Of Administration - 7015	0.25	0.25	0.25	0.00
Ur Plcy Sp	0.25	0.25	0.25	0.00
U0167	0.25	0.25	0.25	0.00
Public Works PDU - 7099	79.00	49.00	49.00	(30.00)
A& P S	1.00	1.00	1.00	0.00
U6586	1.00	1.00	1.00	0.00
Con Pro Mg	19.00	16.00	16.00	(3.00)
U6523	19.00	16.00	16.00	(3.00)
D Prog Adm	1.00	0.00	0.00	(1.00)
U6530	1.00	0.00	0.00	(1.00)
GIS SPEC	2.00	1.00	1.00	(1.00)
U6524	2.00	1.00	1.00	(1.00)
Out Mgr	1.00	0.00	0.00	(1.00)
U6570	1.00	0.00	0.00	(1.00)
Prog Adm	1.00	1.00	1.00	0.00
U6531	1.00	1.00	1.00	0.00
Proj M S	4.00	3.00	3.00	(1.00)
U6528	4.00	3.00	3.00	(1.00)
S Pro Mgr	3.00	3.00	3.00	0.00
U6527	3.00	3.00	3.00	0.00
U6522 PDU Program Analyst	6.00	0.00	0.00	(6.00)
U6522	6.00	0.00	0.00	(6.00)
U6523 - PDU	16.00	0.00	0.00	(16.00)
U6523	16.00	0.00	0.00	(16.00)
Undefined	24.00	23.00	23.00	(1.00)
U6522	11.00	12.00	12.00	1.00
U6545	11.00	9.00	9.00	(2.00)
U6546	2.00	2.00	2.00	0.00
Undefined - Copy	1.00	0.00	0.00	(1.00)
U6546	1.00	0.00	0.00	(1.00)
Ups Iv	0.00	1.00	1.00	1.00
U0291	0.00	1.00	1.00	1.00
General Fund - 1000	15.53	13.31	13.31	(2.22)
ITI Administration - 7031	2.00	3.00	3.00	1.00
DP CH INFO	0.00	1.00	1.00	1.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
U6018	0.00	1.00	1.00	1.00
EXEC AST M	1.00	1.00	1.00	0.00
U0071	1.00	1.00	1.00	0.00
UPS III	1.00	1.00	1.00	0.00
U0166	1.00	1.00	1.00	0.00
Mayor's Summer Youth Program - 7115	1.04	0.90	0.90	(0.14)
Dir Manpw	0.14	0.00	0.00	(0.14)
U0254	0.14	0.00	0.00	(0.14)
Upol Spec	0.90	0.90	0.90	0.00
U0291	0.90	0.90	0.90	0.00
Misc. Office Of Administration - 7015	2.75	1.75	1.75	(1.00)
Ups 5	2.00	1.00	1.00	(1.00)
U0167	2.00	1.00	1.00	(1.00)
Ur Plcy Sp	0.75	0.75	0.75	0.00
U0167	0.75	0.75	0.75	0.00
Nola Youth Works - 7123	0.74	0.66	0.66	(0.08)
Dir Manpw	0.08	0.00	0.00	(0.08)
U0254	0.08	0.00	0.00	(0.08)
Upol Spec	0.27	0.27	0.27	0.00
U0291	0.27	0.27	0.27	0.00
Ur Plcy Sp	0.39	0.39	0.39	0.00
U0167	0.39	0.39	0.39	0.00
Office Of Performance and Accountability - 7016	3.00	3.00	3.00	0.00
Urb Pol Sp	2.00	3.00	3.00	1.00
U0167	2.00	3.00	3.00	1.00
Urban Vacancy - Template	1.00	0.00	0.00	(1.00)
U0167	1.00	0.00	0.00	(1.00)
Service and Innovation Management - 7030	6.00	4.00	4.00	(2.00)
Ups 5	1.00	1.00	1.00	0.00
U0167	1.00	1.00	1.00	0.00
Urb Pol Sp	5.00	3.00	3.00	(2.00)
U0167	2.00	0.00	0.00	(2.00)
U0291	3.00	3.00	3.00	0.00
Grand Total	94.78	62.56	62.56	(32.22)

Chief Administrative Office - Core

Department Head: Gilbert Montañó

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

Phone: 504-658-8600

Hours of Operation: Monday–Friday 8:00am–5:00pm

Mission Statement:

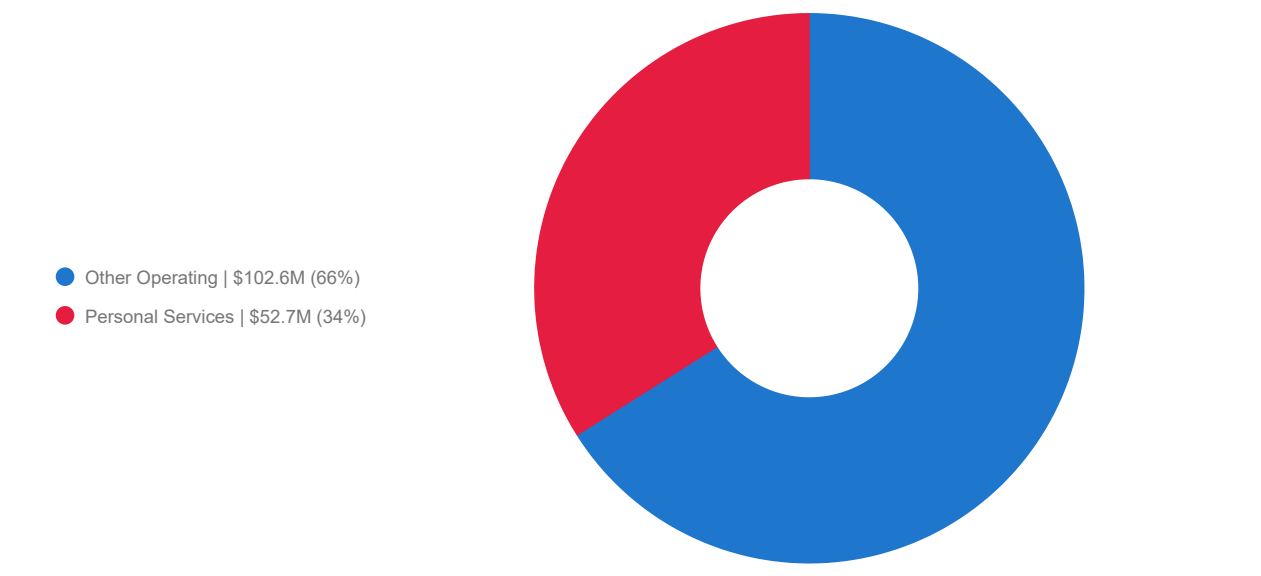
The mission of the Chief Administrative Office (CAO) is to uphold the City Charter and City ordinances through the effective management and oversight of all mandated operations in the delivery of services to the citizens of New Orleans.

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:

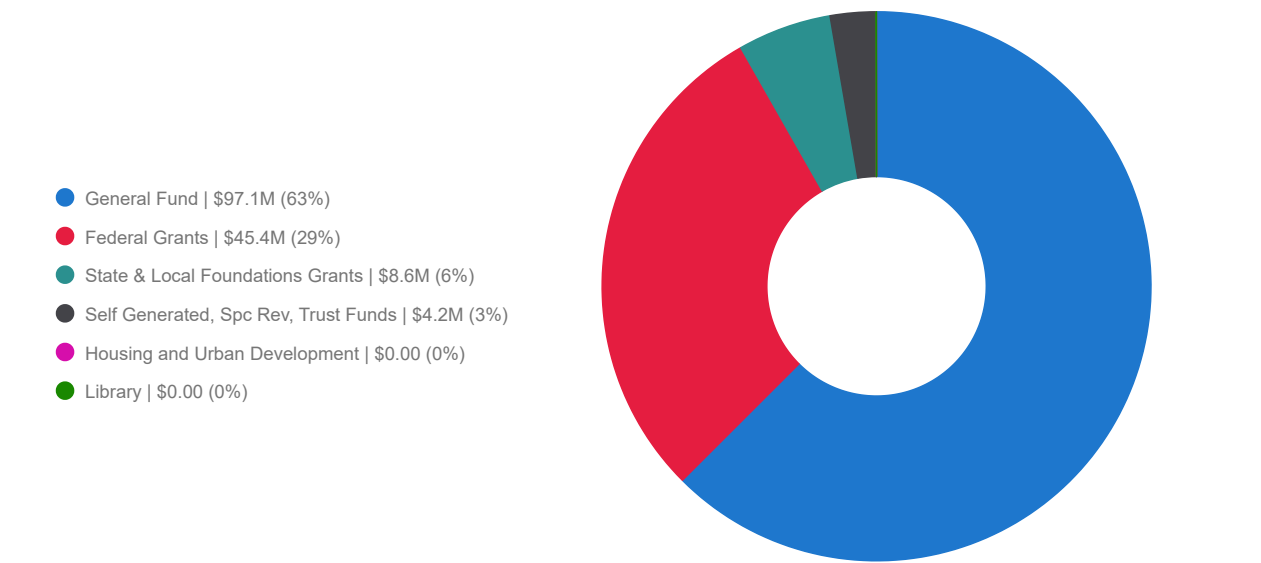
Expenditure by Type



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$94,192,424.00	\$100,355,305.00	\$102,568,484.00	\$8,376,060.00	8.89%
Personal Services	\$14,233,497.00	\$52,706,491.00	\$52,734,710.00	\$38,501,213.00	270.50%
Grand Total	\$108,425,921.00	\$153,061,796.00	\$155,303,194.00	\$46,877,273.00	43.23%

	2024 Actuals
Operating	\$139,989,897.65
Personnel	\$21,549,250.66
Grand Total	\$161,539,148.31

Expenditure by Funding Source



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Federal Grants	\$45,753,549.00	\$45,427,975.00	\$45,427,975.00	-\$325,574.00	-0.71%
General Fund	\$52,333,516.00	\$94,849,826.00	\$97,091,224.00	\$44,757,708.00	85.52%
Housing and Urban Development	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Library	\$275,000.00	\$0.00	\$0.00	-\$275,000.00	-100.00%
Self Generated, Spc Rev, Trust Funds	\$1,482,018.00	\$4,202,157.00	\$4,202,157.00	\$2,720,139.00	183.54%
State & Local Foundations Grants	\$8,581,838.00	\$8,581,838.00	\$8,581,838.00	\$0.00	0.00%
Grand Total	\$108,425,921.00	\$153,061,796.00	\$155,303,194.00	\$46,877,273.00	43.23%

	2024 Actuals
Federal Emergency Management	\$6,003,170.59
Federal Treasury Department	\$16,746,148.32
French Quarter Development District	\$2,556,114.88
French Quarter Improvement	\$90,863.29
General Fund	\$105,837,150.14
Hospitalization Employee Outside Agencies	-\$91.69
Infrastructure Maintenance Fund	\$2,452.09
Louisiana Department of Administration	\$28,575,405.39
Priority Multi -Year Projects	\$1,500,000.00
Victim's Bill of Rights Fund	\$227,935.30
Grand Total	\$161,539,148.31

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$94,192,424.00	\$100,355,305.00	\$102,568,484.00	\$8,376,060.00
Capital Improvemnt and Infrastructure - 5104	\$0.00	\$0.00	\$0.00	\$0.00
Executive Office - 2215	\$0.00	\$0.00	\$0.00	\$0.00
Federal Department of Emergency - 4115	\$0.00	\$0.00	\$0.00	\$0.00
Capital - CAO - 2251	\$0.00	\$0.00	\$0.00	\$0.00
Federal Treasury Department - 4150	\$42,239,440.00	\$42,239,440.00	\$42,239,440.00	\$0.00
Executive Office - 2215	\$42,239,440.00	\$42,239,440.00	\$42,239,440.00	\$0.00
French Quarter Development District - 5128	\$0.00	\$0.00	\$0.00	\$0.00
Capital - CAO - 2251	\$0.00	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$37,406,146.00	\$45,934,027.00	\$48,147,206.00	\$10,741,060.00
Benefits Administration - 2275	\$3,694,530.00	\$500,000.00	\$500,000.00	-\$3,194,530.00
Budget and Planning - 2282	\$848,349.00	\$593,347.00	\$593,347.00	-\$255,002.00
CAO - Coroner CEC	\$0.00	\$350,000.00	\$350,000.00	\$350,000.00
CAO - Internal Audit - 2287	\$170,000.00	\$119,000.00	\$119,000.00	-\$51,000.00
CAO - Municipal Training Academy - 2273	\$9,000.00	\$6,300.00	\$6,300.00	-\$2,700.00
CAO – Administration - 2214	\$0.00	\$18,000,000.00	\$18,000,000.00	\$18,000,000.00
Capital - CAO - 2251	\$0.00	\$0.00	\$0.00	\$0.00
Capital Projects - CAO - 2285	\$270,000.00	\$189,000.00	\$189,000.00	-\$81,000.00
Central Adjudication Bureau - 2281	\$6,222,000.00	\$3,459,960.00	\$3,459,960.00	-\$2,762,040.00
City Light and Gas - 2233	\$10,023,000.00	\$11,200,000.00	\$13,007,219.00	\$2,984,219.00
Election Expense - 2226	\$511,500.00	\$420,000.00	\$420,000.00	-\$91,500.00
Employee Relations - 2284	\$8,000.00	\$5,600.00	\$5,600.00	-\$2,400.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Equipment Account - 2299	\$500,000.00	\$350,000.00	\$350,000.00	-\$150,000.00
Executive Office - 2215	\$5,834,429.00	\$4,084,101.00	\$4,490,061.00	-\$1,344,368.00
Fleet Acquisitions - 2296	\$0.00	\$0.00	\$0.00	\$0.00
Fuel Supply - 2298	\$5,931,300.00	\$4,151,910.00	\$4,151,910.00	-\$1,779,390.00
General Maintenance - 2297	\$3,093,298.00	\$2,165,309.00	\$2,165,309.00	-\$927,989.00
Grant Operations - CAO - 2288	\$0.00	\$70,000.00	\$70,000.00	\$70,000.00
Mail Room - 2280	\$210,740.00	\$224,000.00	\$224,000.00	\$13,260.00
Personnel and Training Office - 2277	\$55,000.00	\$28,000.00	\$28,000.00	-\$27,000.00
Recruitment - 2276	\$25,000.00	\$17,500.00	\$17,500.00	-\$7,500.00
Housing and Environmental Improvement - 5110	\$150,000.00	\$1,110,000.00	\$1,110,000.00	\$960,000.00
Central Adjudication Bureau - 2281	\$150,000.00	\$935,000.00	\$935,000.00	\$785,000.00
Mail Room - 2280	\$0.00	\$175,000.00	\$175,000.00	\$175,000.00
Indigent Defender - 5112	\$0.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00
Central Adjudication Bureau - 2281	\$0.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00
Interim Short Term Rental Fund - 5141	\$575,000.00	\$1,250,000.00	\$1,250,000.00	\$675,000.00
Central Adjudication Bureau - 2281	\$575,000.00	\$1,075,000.00	\$1,075,000.00	\$500,000.00
Mail Room - 2280	\$0.00	\$175,000.00	\$175,000.00	\$175,000.00
Louisiana Department of Administration - 4404	\$8,581,838.00	\$8,581,838.00	\$8,581,838.00	\$0.00
Capital Projects - CAO - 2285	\$8,581,838.00	\$8,581,838.00	\$8,581,838.00	\$0.00
Payroll Clearing Fund - 1101	\$0.00	\$0.00	\$0.00	\$0.00
Benefits Administration - 2275	\$0.00	\$0.00	\$0.00	\$0.00
Priority Multi-Year Projects - 1183	\$5,000,000.00	\$0.00	\$0.00	-\$5,000,000.00
Executive Office - 2215	\$5,000,000.00	\$0.00	\$0.00	-\$5,000,000.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Private Grants - 4900	\$0.00	\$0.00	\$0.00	\$0.00
Capital Projects - CAO - 2285	\$0.00	\$0.00	\$0.00	\$0.00
Victim's Bill of Rights Fund - 5148	\$240,000.00	\$240,000.00	\$240,000.00	\$0.00
Executive Office - 2215	\$240,000.00	\$240,000.00	\$240,000.00	\$0.00
Personal Services	\$14,233,497.00	\$52,706,491.00	\$52,734,710.00	\$38,501,213.00
Federal Treasury Department - 4150	\$3,514,109.00	\$3,188,535.00	\$3,188,535.00	-\$325,574.00
Executive Office - 2215	\$3,514,109.00	\$3,188,535.00	\$3,188,535.00	-\$325,574.00
French Quarter Improvement - 5109	\$107,568.00	\$0.00	\$0.00	-\$107,568.00
CAO - Internal Audit - 2287	\$0.00	\$0.00	\$0.00	\$0.00
Executive Office - 2215	\$107,568.00	\$0.00	\$0.00	-\$107,568.00
General Fund - 1000	\$9,927,370.00	\$48,915,799.00	\$48,944,018.00	\$39,016,648.00
Benefits Administration - 2275	\$470,313.00	\$472,405.00	\$469,346.00	-\$967.00
Budget and Planning - 2282	\$660,693.00	\$434,839.00	\$346,048.00	-\$314,645.00
CAO - Internal Audit - 2287	\$168,412.00	\$256,167.00	\$182,968.00	\$14,556.00
CAO – Overtime Management - 2216	\$0.00	\$38,900,000.00	\$38,900,000.00	\$38,900,000.00
Capital Projects - CAO - 2285	\$208,680.00	\$174,350.00	\$188,294.00	-\$20,386.00
Central Adjudication Bureau - 2281	\$504,479.00	\$483,972.00	\$729,793.00	\$225,314.00
Employee Relations - 2284	\$284,014.00	\$288,151.00	\$295,547.00	\$11,533.00
Executive Office - 2215	\$1,264,389.00	\$1,394,856.00	\$2,016,413.00	\$752,024.00
General Maintenance - 2297	\$3,644,489.00	\$3,642,293.00	\$3,278,063.00	-\$366,426.00
Mail Room - 2280	\$122,778.00	\$120,392.00	\$114,649.00	-\$8,129.00
Personnel and Training Office - 2277	\$2,210,178.00	\$2,451,325.00	\$2,142,103.00	-\$68,075.00
Recruitment - 2276	\$388,945.00	\$297,049.00	\$280,794.00	-\$108,151.00
Housing and Environmental Improvement - 5110	\$0.00	\$456,114.00	\$456,114.00	\$456,114.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Central Adjudication Bureau - 2281	\$0.00	\$456,114.00	\$456,114.00	\$456,114.00
Housing And Urban Development - 4110	\$0.00	\$0.00	\$0.00	\$0.00
Personnel and Training Office - 2277	\$0.00	\$0.00	\$0.00	\$0.00
Infrastructure Maintenance Fund - 5140	\$0.00	\$0.00	\$0.00	\$0.00
Central Adjudication Bureau - 2281	\$0.00	\$0.00	\$0.00	\$0.00
Personnel and Training Office - 2277	\$0.00	\$0.00	\$0.00	\$0.00
Interim Short Term Rental Fund - 5141	\$409,450.00	\$146,043.00	\$146,043.00	-\$263,407.00
Central Adjudication Bureau - 2281	\$409,450.00	\$146,043.00	\$146,043.00	-\$263,407.00
Library - 1190	\$275,000.00	\$0.00	\$0.00	-\$275,000.00
Personnel and Training Office - 2277	\$275,000.00	\$0.00	\$0.00	-\$275,000.00
Unemployment Insurance - 1130	\$0.00	\$0.00	\$0.00	\$0.00
Personnel and Training Office - 2277	\$0.00	\$0.00	\$0.00	\$0.00
Grand Total	\$108,425,921.00	\$153,061,796.00	\$155,303,194.00	\$46,877,273.00

	2024 Actuals
Operating	\$139,989,897.65
Federal Grants	\$15,337,411.69
General Fund	\$91,793,122.08
Self Generated, Spc Rev., Trust Funds	\$4,283,958.49
State & Local Foundation Grants	\$28,575,405.39
Personnel	\$21,549,250.66
Federal Grants	\$7,411,907.22
General Fund	\$14,044,028.06
Self Generated, Spc Rev., Trust Funds	\$93,315.38
Grand Total	\$161,539,148.31

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Federal Treasury Department - 4150	12.00	10.25	10.25	(1.75)
Executive Office - 2215	12.00	10.25	10.25	(1.75)
Asst Cao	0.00	0.25	0.25	0.25
C0510	0.00	0.25	0.25	0.25
Inf PMI	1.00	1.00	1.00	0.00
C3414	1.00	1.00	1.00	0.00
Inf PMI (C3414)	0.00	1.00	1.00	1.00
C3414	0.00	1.00	1.00	1.00
InPrMgII	0.00	1.00	1.00	1.00
C3416	0.00	1.00	1.00	1.00
InPrMgIII	1.00	1.00	1.00	0.00
C3417	1.00	1.00	1.00	0.00
IPM I	2.00	0.00	0.00	(2.00)
C3415	2.00	0.00	0.00	(2.00)
IPM Supv	1.00	1.00	1.00	0.00
C3418	1.00	1.00	1.00	0.00
MGT DEV S	1.00	1.00	1.00	0.00
C0364	1.00	1.00	1.00	0.00
OCJC Pr Mg	0.00	1.00	1.00	1.00
U6095	0.00	1.00	1.00	1.00
Undefined	1.00	0.00	0.00	(1.00)
C3416	1.00	0.00	0.00	(1.00)
UPOL SPEC	2.00	1.00	1.00	(1.00)
U0291	2.00	1.00	1.00	(1.00)
UPS V	1.00	1.00	1.00	0.00
U0167	1.00	1.00	1.00	0.00
Ur Plcy Sp	1.00	0.00	0.00	(1.00)
U0167	1.00	0.00	0.00	(1.00)
Urb Pol Sp	1.00	1.00	1.00	0.00
U0291	1.00	1.00	1.00	0.00
French Quarter Improvement - 5109	1.00	0.00	0.00	(1.00)
Executive Office - 2215	1.00	0.00	0.00	(1.00)
Ur Plcy Sp	1.00	0.00	0.00	(1.00)
U0167	1.00	0.00	0.00	(1.00)
General Fund - 1000	120.36	112.40	112.40	(7.96)
Benefits Administration - 2275	5.49	5.49	5.49	0.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
CH OP MG A	1.00	1.00	1.00	0.00
C4222	1.00	1.00	1.00	0.00
Chf Op Mgr	0.49	0.49	0.49	0.00
C4223	0.49	0.49	0.49	0.00
MGT DEV A	1.00	1.00	1.00	0.00
C0362	1.00	1.00	1.00	0.00
MGT DEV SP	2.00	2.00	2.00	0.00
C0363	2.00	0.00	0.00	(2.00)
C0364	0.00	2.00	2.00	2.00
Prin OSS	1.00	1.00	1.00	0.00
C0074	1.00	1.00	1.00	0.00
Budget and Planning - 2282	7.49	5.49	5.49	(2.00)
Budget Adm	1.00	0.00	0.00	(1.00)
C0457	1.00	0.00	0.00	(1.00)
CH OP MG A	1.00	1.00	1.00	0.00
C4222	1.00	1.00	1.00	0.00
MGT DEV A	1.00	1.00	1.00	0.00
C0361	0.00	1.00	1.00	1.00
C0363	1.00	0.00	0.00	(1.00)
MGT DEV A (C0361) - Template	1.00	0.00	0.00	(1.00)
C0361	1.00	0.00	0.00	(1.00)
MGT DEV SP	1.00	1.00	1.00	0.00
C0364	1.00	1.00	1.00	0.00
MGT DEV Sp I	0.00	1.00	1.00	1.00
C0363	0.00	1.00	1.00	1.00
MGT DEV Sp II	1.00	0.00	0.00	(1.00)
C0364	1.00	0.00	0.00	(1.00)
Off Spt Sp	0.49	0.49	0.49	0.00
C0070	0.49	0.49	0.49	0.00
Prin OSS	1.00	1.00	1.00	0.00
C0074	1.00	1.00	1.00	0.00
CAO - Internal Audit - 2287	2.00	3.00	3.00	1.00
Int Aud S	0.00	1.00	1.00	1.00
C0483	0.00	1.00	1.00	1.00
Int Aud Sv	0.00	1.00	1.00	1.00
C0484	0.00	1.00	1.00	1.00
Internal Auditor, Sr (0483)	1.00	0.00	0.00	(1.00)
C0483	1.00	0.00	0.00	(1.00)
Internal Auditor, Supervisor	1.00	0.00	0.00	(1.00)

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
C0484	1.00	0.00	0.00	(1.00)
MGT DEV A	0.00	1.00	1.00	1.00
C0361	0.00	1.00	1.00	1.00
Capital Projects - CAO - 2285	1.00	1.00	1.00	0.00
Dir Cap Pr	1.00	1.00	1.00	0.00
U0246	1.00	1.00	1.00	0.00
Central Adjudication Bureau - 2281	6.90	7.70	7.70	0.80
MGT DEV A	2.00	2.00	2.00	0.00
C0361	0.00	1.00	1.00	1.00
C0362	2.00	1.00	1.00	(1.00)
MGT DEV S	0.00	1.00	1.00	1.00
C0363	0.00	1.00	1.00	1.00
MGT DEV SP	0.70	0.00	0.00	(0.70)
C0363	0.70	0.00	0.00	(0.70)
MGT DEV SUP I	0.00	0.70	0.70	0.70
C0365	0.00	0.70	0.70	0.70
OFF A	2.00	2.00	2.00	0.00
C0132	2.00	2.00	2.00	0.00
OFF W	1.00	2.00	2.00	1.00
C0061	1.00	2.00	2.00	1.00
Sr Of Sp S	0.70	0.00	0.00	(0.70)
C0145	0.70	0.00	0.00	(0.70)
UPOL SPEC	0.50	0.00	0.00	(0.50)
U0291	0.50	0.00	0.00	(0.50)
Employee Relations - 2284	3.00	3.00	3.00	0.00
Chf Op Mgr	1.00	1.00	1.00	0.00
C4223	1.00	1.00	1.00	0.00
MGT DEV S	0.00	1.00	1.00	1.00
C0364	0.00	1.00	1.00	1.00
MGT DEV SP	2.00	1.00	1.00	(1.00)
C0363	2.00	1.00	1.00	(1.00)
Executive Office - 2215	9.00	9.75	9.75	0.75
Asst Cao	2.00	2.75	2.75	0.75
C0510	2.00	2.75	2.75	0.75
Cao	1.00	1.00	1.00	0.00
U0247	1.00	1.00	1.00	0.00
Deputy Cao	1.00	1.00	1.00	0.00
U0243	1.00	1.00	1.00	0.00
MGT DEV A	1.00	1.00	1.00	0.00
C0362	1.00	1.00	1.00	0.00
OFF A	0.00	2.00	2.00	2.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
C0132	0.00	2.00	2.00	2.00
Off Work	1.00	0.00	0.00	(1.00)
C0061	1.00	0.00	0.00	(1.00)
Office Asst. (C0132) - TEMPLATE	1.00	0.00	0.00	(1.00)
(blank)	1.00	0.00	0.00	(1.00)
Sr Of Sp S	1.00	1.00	1.00	0.00
C0145	1.00	1.00	1.00	0.00
Ur Plcy Sp	1.00	1.00	1.00	0.00
U0167	1.00	1.00	1.00	0.00
General Maintenance - 2297	50.48	46.48	46.48	(4.00)
A Diesel M	3.00	2.00	2.00	(1.00)
C1934	3.00	2.00	2.00	(1.00)
A Fleet Ad	1.00	1.00	1.00	0.00
C1940	1.00	1.00	1.00	0.00
A& P S	0.00	1.00	1.00	1.00
U6586	0.00	1.00	1.00	1.00
Auto M J	4.48	6.48	6.48	2.00
C1933	4.48	6.48	6.48	2.00
Auto Mec L	7.00	7.00	7.00	0.00
C1935	7.00	7.00	7.00	0.00
Auto MechA	8.00	6.00	6.00	(2.00)
C1932	8.00	6.00	6.00	(2.00)
AUTO MNT S	1.00	1.00	1.00	0.00
C1913	1.00	1.00	1.00	0.00
Auto T I	8.00	7.00	7.00	(1.00)
C1930	8.00	7.00	7.00	(1.00)
Auto T II	1.00	1.00	1.00	0.00
C1931	1.00	1.00	1.00	0.00
Fleet Adm	1.00	1.00	1.00	0.00
C1939	1.00	1.00	1.00	0.00
Fleet Op S	4.00	4.00	4.00	0.00
C1936	4.00	4.00	4.00	0.00
LABR	5.00	3.00	3.00	(2.00)
C1510	5.00	3.00	3.00	(2.00)
MDSII - TEMPLATE	1.00	0.00	0.00	(1.00)
C0364	1.00	0.00	0.00	(1.00)
MGT DEV A	3.00	1.00	1.00	(2.00)
C0361	1.00	1.00	1.00	0.00
C0362	2.00	0.00	0.00	(2.00)
MGT DEV SP	0.00	2.00	2.00	2.00
C0363	0.00	2.00	2.00	2.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
OFF WOR	2.00	1.00	1.00	(1.00)
C0061	2.00	1.00	1.00	(1.00)
Prin OSS	1.00	1.00	1.00	0.00
C0074	1.00	1.00	1.00	0.00
UPS IV RRA	0.00	1.00	1.00	1.00
U6549	0.00	1.00	1.00	1.00
Mail Room - 2280	2.00	2.00	2.00	0.00
Prin OSS	1.00	1.00	1.00	0.00
C0074	1.00	1.00	1.00	0.00
Sr Of Sp S	1.00	1.00	1.00	0.00
C0145	1.00	1.00	1.00	0.00
Personnel and Training Office - 2277	29.00	25.49	25.49	(3.51)
CH OP MG A	2.00	0.00	0.00	(2.00)
C4222	2.00	0.00	0.00	(2.00)
Chf Op Mgr	2.00	2.00	2.00	0.00
C4223	2.00	2.00	2.00	0.00
MGT DEV A	12.00	8.00	8.00	(4.00)
C0361	6.00	2.00	2.00	(4.00)
C0362	6.00	6.00	6.00	0.00
MGT DEV A (C0362)	0.00	1.00	1.00	1.00
C0362	0.00	1.00	1.00	1.00
MGT DEV S	1.00	1.00	1.00	0.00
C0364	1.00	1.00	1.00	0.00
MGT DEV SP	6.00	6.00	6.00	0.00
C0363	6.00	6.00	6.00	0.00
PER DIV CH	6.00	7.49	7.49	1.49
C0238	6.00	7.49	7.49	1.49
Recruitment - 2276	4.00	3.00	3.00	(1.00)
Recr Spec	3.00	2.00	2.00	(1.00)
C0220	3.00	2.00	2.00	(1.00)
Recr Sup	1.00	1.00	1.00	0.00
C0221	1.00	1.00	1.00	0.00
Housing and Environmental Improvement - 5110	0.00	9.00	9.00	9.00
Central Adjudication Bureau - 2281	0.00	9.00	9.00	9.00
OFF A	0.00	2.00	2.00	2.00
C0132	0.00	2.00	2.00	2.00
OFF W	0.00	4.00	4.00	4.00
C0061	0.00	4.00	4.00	4.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Office Asst. (C0132) - TEMPLATE	0.00	3.00	3.00	3.00
C0132	0.00	3.00	3.00	3.00
Interim Short Term Rental Fund - 5141	5.10	2.30	2.30	(2.80)
Central Adjudication Bureau - 2281	5.10	2.30	2.30	(2.80)
MGT DEV A	1.00	1.00	1.00	0.00
C0361	1.00	1.00	1.00	0.00
MGT DEV A (C0361) - Template	1.00	0.00	0.00	(1.00)
C0361	1.00	0.00	0.00	(1.00)
MGT DEV SP	0.30	0.00	0.00	(0.30)
C0363	0.30	0.00	0.00	(0.30)
MGT DEV SUP I	0.00	0.30	0.30	0.30
C0365	0.00	0.30	0.30	0.30
Ofc Asst I	1.00	0.00	0.00	(1.00)
C0061	1.00	0.00	0.00	(1.00)
OFF W	0.00	1.00	1.00	1.00
C0061	0.00	1.00	1.00	1.00
Off W TEMPLATE	1.00	0.00	0.00	(1.00)
C0061	1.00	0.00	0.00	(1.00)
Sr Of Sp S	0.30	0.00	0.00	(0.30)
C0145	0.30	0.00	0.00	(0.30)
UPOL SPEC	0.50	0.00	0.00	(0.50)
U0291	0.50	0.00	0.00	(0.50)
Grand Total	138.46	133.95	133.95	(4.51)

Chief Administrative Office - ITI

Department Head: Kimberly LaGrue

Address: 1300 Perdido St, 3rd Floor, 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.

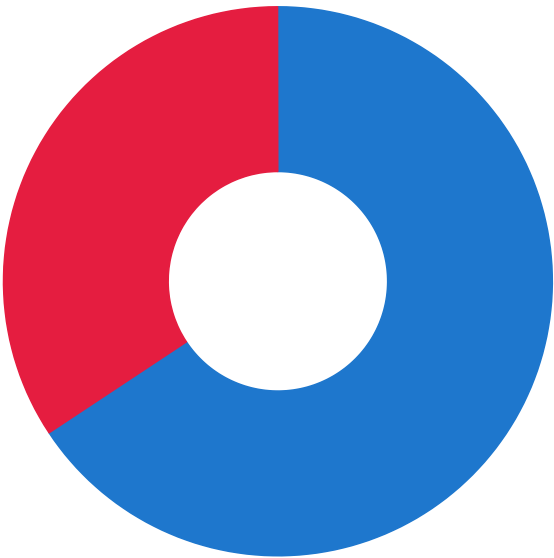
Vision Statement:

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

Overview of Department Services:

Expenditure by Type

- Other Operating | \$7.7M (66%)
- Personal Services | \$4.0M (34%)

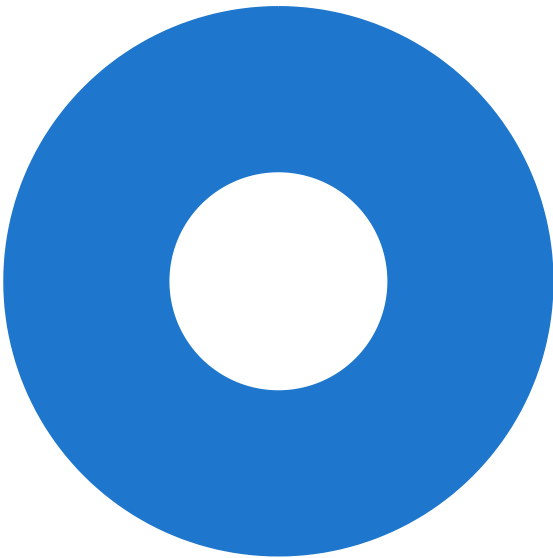


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$10,719,168.00	\$7,693,139.00	\$7,693,139.00	-\$3,026,029.00	-28.23%
Personal Services	\$5,087,395.00	\$4,237,575.00	\$4,017,855.00	-\$1,069,540.00	-21.02%
Grand Total	\$15,806,563.00	\$11,930,714.00	\$11,710,994.00	-\$4,095,569.00	-25.91%

	2024 Actuals
Operating	\$4,207,615.18
Personnel	\$5,933,957.46
Grand Total	\$10,141,572.64

Expenditure by Funding Source

● General Fund | \$11.7M (100%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
General Fund	\$15,806,563.00	\$11,930,714.00	\$11,710,994.00	-\$4,095,569.00	-25.91%
Grand Total	\$15,806,563.00	\$11,930,714.00	\$11,710,994.00	-\$4,095,569.00	-25.91%

2024 Actuals	
Federal Emergency Management	\$0.00
General Fund	\$10,141,572.64
Grand Total	\$10,141,572.64

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$10,719,168.00	\$7,693,139.00	\$7,693,139.00	-\$3,026,029.00
General Fund - 1000	\$10,719,168.00	\$7,693,139.00	\$7,693,139.00	-\$3,026,029.00
ERP-Enterprise Resource Plan - 2236	\$4,644,817.00	\$3,957,008.00	\$3,957,008.00	-\$687,809.00
Information Systems Management - 2231	\$5,869,351.00	\$3,592,631.00	\$3,592,631.00	-\$2,276,720.00
Technology Programs - 2232	\$205,000.00	\$143,500.00	\$143,500.00	-\$61,500.00
Personal Services	\$5,087,395.00	\$4,237,575.00	\$4,017,855.00	-\$1,069,540.00
General Fund - 1000	\$5,087,395.00	\$4,237,575.00	\$4,017,855.00	-\$1,069,540.00
Information Systems Management - 2231	\$5,087,395.00	\$4,237,575.00	\$4,017,855.00	-\$1,069,540.00
Grand Total	\$15,806,563.00	\$11,930,714.00	\$11,710,994.00	-\$4,095,569.00

	2024 Actuals
Operating	\$4,207,615.18
General Fund	\$4,207,615.18
Personnel	\$5,933,957.46
Federal Grants	\$0.00
General Fund	\$5,933,957.46
Grand Total	\$10,141,572.64

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
General Fund - 1000	40.00	38.00	38.00	(2.00)
Information Systems Management - 2231	40.00	38.00	38.00	(2.00)
GIS Anlyst	7.00	8.00	8.00	1.00
C0163	7.00	8.00	8.00	1.00
GIS Anlyst - TEMPLATE	1.00	0.00	0.00	(1.00)
C0163	1.00	0.00	0.00	(1.00)
GIS SER AD	1.00	1.00	1.00	0.00
C0188	1.00	1.00	1.00	0.00
MGT DEV A	0.00	1.00	1.00	1.00
C0361	0.00	1.00	1.00	1.00
Mgt Info A	2.00	1.00	1.00	(1.00)
C0179	2.00	1.00	1.00	(1.00)
Mis Proj L	1.00	1.00	1.00	0.00
C0178	1.00	1.00	1.00	0.00
Net Ctl Te	22.00	20.00	20.00	(2.00)
C0177	22.00	20.00	20.00	(2.00)
Sr Prog-An	1.00	1.00	1.00	0.00
C0172	1.00	1.00	1.00	0.00
Undefined	5.00	5.00	5.00	0.00
C0180	5.00	5.00	5.00	0.00
Grand Total	40.00	38.00	38.00	(2.00)

FEMA Public Assistance Grants

Department Head:

Address:

Phone:

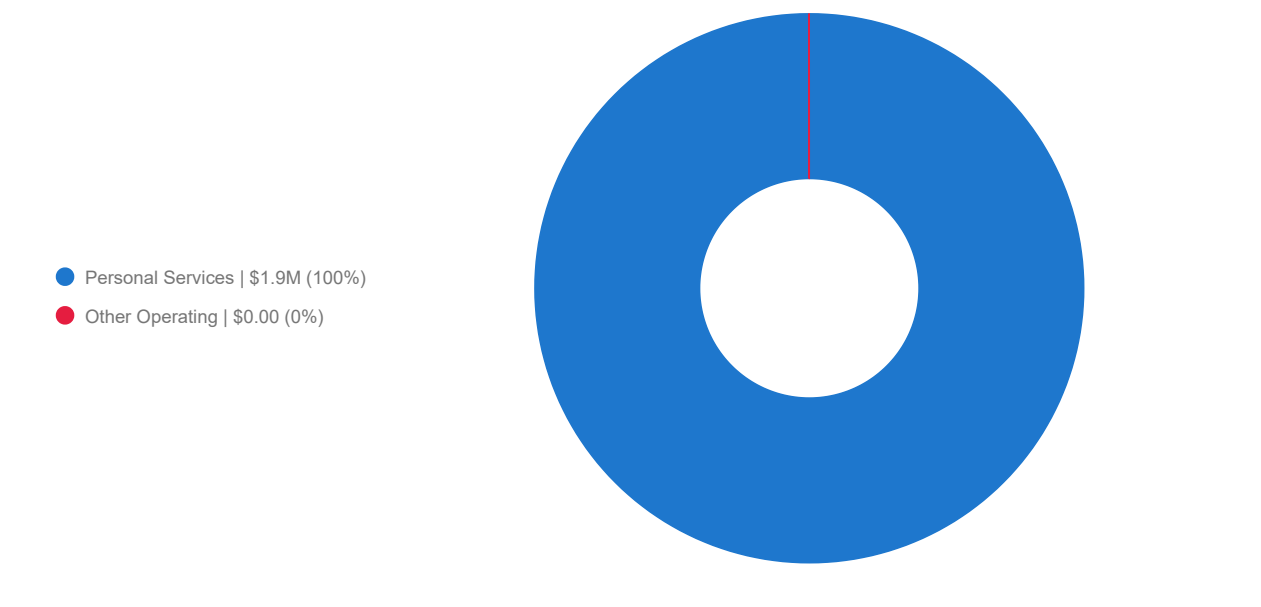
Hours of Operation:

Mission Statement:

Vision Statement:

Overview of Department Services:

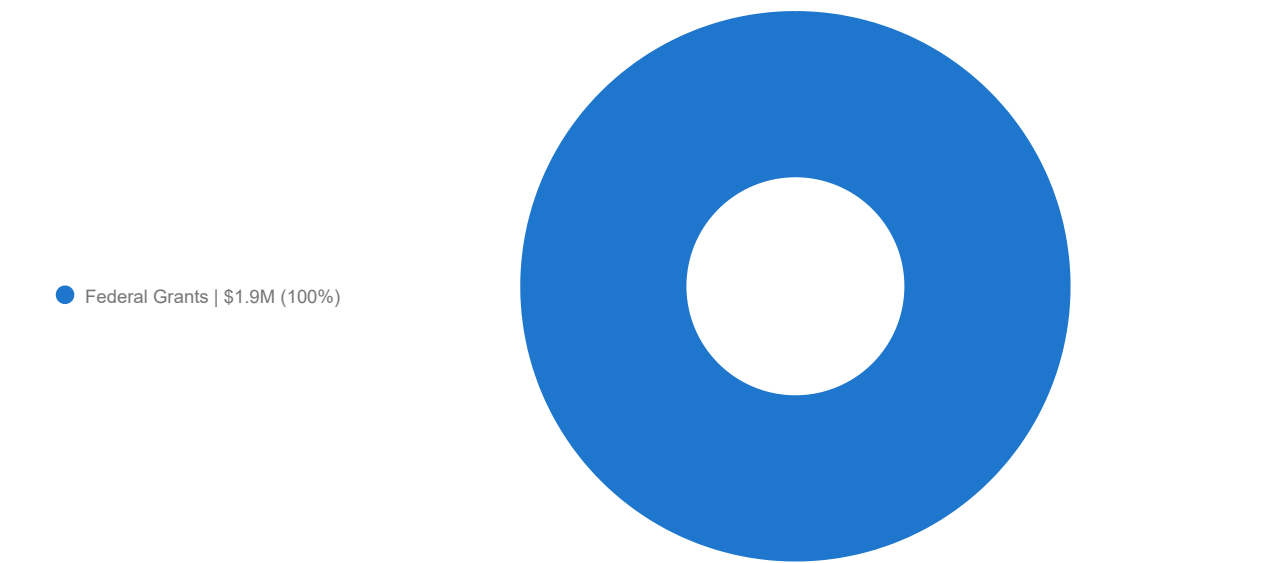
Expenditure by Type



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$24,876,884.00	\$0.00	\$0.00	-\$24,876,884.00	-100.00%
Personal Services	\$1,936,409.00	\$1,936,409.00	\$1,936,409.00	\$0.00	0.00%
Grand Total	\$26,813,293.00	\$1,936,409.00	\$1,936,409.00	-\$24,876,884.00	-92.78%

2024 Actuals	
Grand Total	

Expenditure by Funding Source



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Federal Grants	\$26,813,293.00	\$1,936,409.00	\$1,936,409.00	-\$24,876,884.00	-92.78%
Grand Total	\$26,813,293.00	\$1,936,409.00	\$1,936,409.00	-\$24,876,884.00	-92.78%

2024 Actuals	
Grand Total	

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$24,876,884.00	\$0.00	\$0.00	-\$24,876,884.00
Federal Department of Emergency - 4115	\$24,876,884.00	\$0.00	\$0.00	-\$24,876,884.00
FEMA Public Assistance Grants - 2268	\$24,876,884.00	\$0.00	\$0.00	-\$24,876,884.00
Personal Services	\$1,936,409.00	\$1,936,409.00	\$1,936,409.00	\$0.00
Federal Department of Emergency - 4115	\$1,936,409.00	\$1,936,409.00	\$1,936,409.00	\$0.00
FEMA Public Assistance Grants - 2268	\$1,936,409.00	\$1,936,409.00	\$1,936,409.00	\$0.00
Grand Total	\$26,813,293.00	\$1,936,409.00	\$1,936,409.00	-\$24,876,884.00

2024 Actuals

Grand Total

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Grand Total				

City Council

Department Head: Justyn A. Hawkiws, 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:

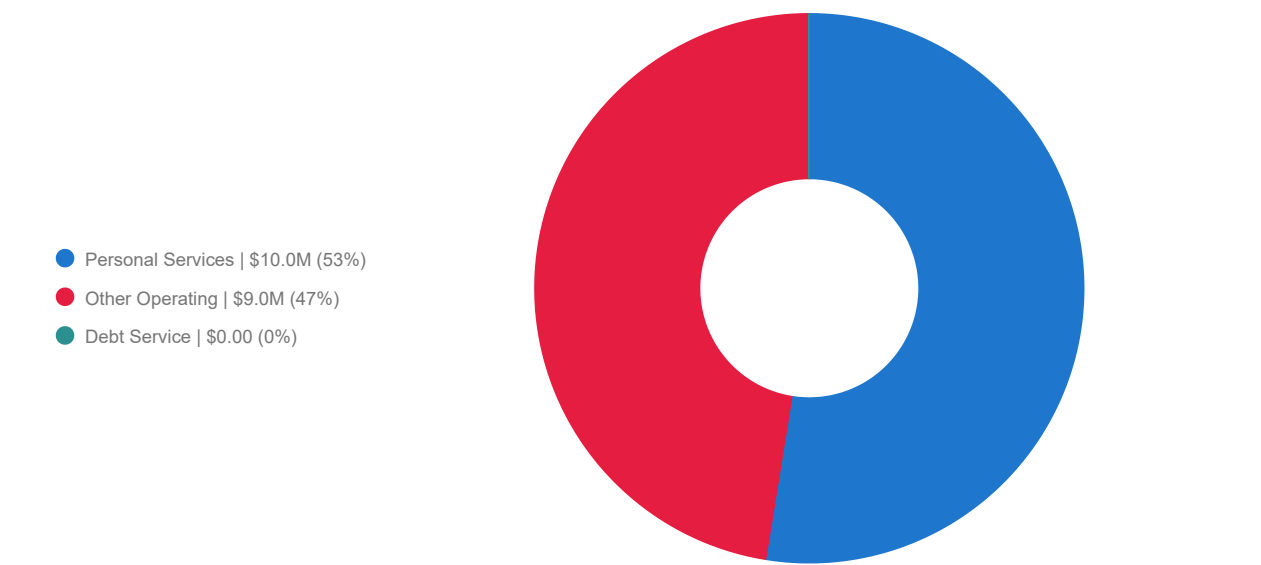
The New Orleans City Council is the legislative branch of New Orleans City government. As such, its mission is to consier and enact all local laws that govern the City of New Orleans.

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:

Expenditure by Type

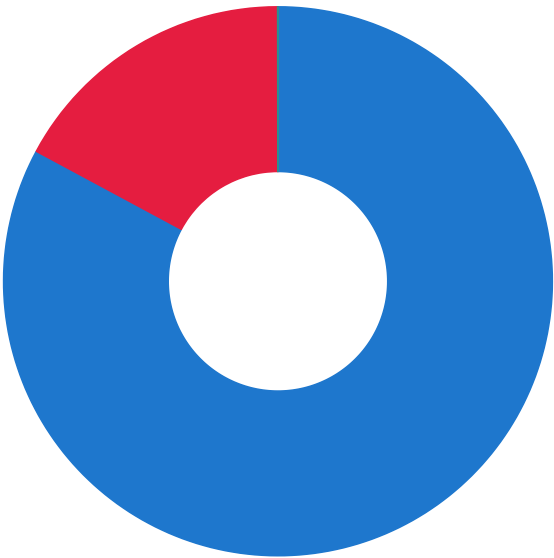


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Other Operating	\$22,599,815.00	\$7,790,558.00	\$8,990,558.00	-\$13,609,257.00	-60.22%
Personal Services	\$9,960,385.00	\$9,922,255.00	\$9,958,732.00	-\$1,653.00	-0.02%
Grand Total	\$32,560,200.00	\$17,712,813.00	\$18,949,290.00	-\$13,610,910.00	-41.80%

	2024 Actuals
Operating	\$12,423,456.08
Personnel	\$9,537,729.83
Grand Total	\$21,961,185.91

Expenditure by Funding Source

- General Fund | \$15.7M (83%)
- Self Generated, Spc Rev, Trust Funds | \$3.3M (17%)
- Federal Grants | \$0.00 (0%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Federal Grants	\$336,301.00	\$0.00	\$0.00	-\$336,301.00	-100.00%
General Fund	\$23,461,899.00	\$14,462,813.00	\$15,699,290.00	-\$7,762,609.00	-33.09%
Self Generated, Spc Rev, Trust Funds	\$8,762,000.00	\$3,250,000.00	\$3,250,000.00	-\$5,512,000.00	-62.91%
Grand Total	\$32,560,200.00	\$17,712,813.00	\$18,949,290.00	-\$13,610,910.00	-41.80%

	2024 Actuals
Ad Valorem Property Tax Enforcement	\$773,385.14
City Council Utility Support Fund	-\$2,257,863.16
Federal Treasury Department	\$3,200,000.00
General Fund	\$12,844,752.85
New Orleans Recreation and Culture Fund	\$7,000,000.00
Priority Multi -Year Projects	\$400,144.64
Utilities	\$766.44
Grand Total	\$21,961,185.91

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Debt Service	\$0.00	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$0.00	\$0.00	\$0.00	\$0.00
Council Central Office - 2010	\$0.00	\$0.00	\$0.00	\$0.00
Other Operating	\$22,599,815.00	\$7,790,558.00	\$8,990,558.00	-\$13,609,257.00
Ad Valorem Property Tax Enforcement - 5129	\$0.00	\$0.00	\$0.00	\$0.00
Council Central Office - 2010	\$0.00	\$0.00	\$0.00	\$0.00
Entergy Penalty Settlement - 5137	\$2,827,000.00	\$2,827,000.00	\$2,827,000.00	\$0.00
Utility Regulatory and Energy - 2050	\$2,827,000.00	\$2,827,000.00	\$2,827,000.00	\$0.00
Federal Treasury Department - 4150	\$336,301.00	\$0.00	\$0.00	-\$336,301.00
Council Central Office - 2010	\$0.00	\$0.00	\$0.00	\$0.00
Utility Regulatory and Energy - 2050	\$336,301.00	\$0.00	\$0.00	-\$336,301.00
General Fund - 1000	\$6,011,514.00	\$4,540,558.00	\$5,740,558.00	-\$270,956.00
Annual Audit - 2080	\$903,165.00	\$632,215.00	\$632,215.00	-\$270,950.00
Board Of Review - 2060	\$720,845.00	\$504,591.00	\$504,591.00	-\$216,254.00
City Council District A - 2013	\$50,000.00	\$35,000.00	\$35,000.00	-\$15,000.00
City Council District B - 2014	\$50,000.00	\$35,000.00	\$35,000.00	-\$15,000.00
City Council District C - 2015	\$50,000.00	\$35,000.00	\$35,000.00	-\$15,000.00
City Council District D - 2016	\$50,000.00	\$35,000.00	\$35,000.00	-\$15,000.00
City Council District E - 2017	\$50,000.00	\$35,000.00	\$35,000.00	-\$15,000.00
City Council Fiscal Office - 2040	\$10,000.00	\$7,000.00	\$7,000.00	-\$3,000.00
Clerk of City Council - 2020	\$314,904.00	\$342,933.00	\$342,933.00	\$28,029.00
Council at Large 1 - 2011	\$50,000.00	\$35,000.00	\$35,000.00	-\$15,000.00
Council at Large 2 - 2012	\$50,000.00	\$35,000.00	\$35,000.00	-\$15,000.00
Council Central Office - 2010	\$2,146,003.00	\$1,712,202.00	\$2,912,202.00	\$766,199.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Council Research - 2030	\$22,055.00	\$15,438.00	\$15,438.00	-\$6,617.00
General Advertising - 2070	\$180,436.00	\$126,305.00	\$126,305.00	-\$54,131.00
Special Events - 2035	\$174,400.00	\$122,080.00	\$122,080.00	-\$52,320.00
Utility Regulatory and Energy - 2050	\$1,189,706.00	\$832,794.00	\$832,794.00	-\$356,912.00
New Orleans Recreation and Culture Fund - 5149	\$0.00	\$0.00	\$0.00	\$0.00
Council Central Office - 2010	\$0.00	\$0.00	\$0.00	\$0.00
Priority Multi-Year Projects - 1183	\$7,490,000.00	\$0.00	\$0.00	-\$7,490,000.00
Council Central Office - 2010	\$7,490,000.00	\$0.00	\$0.00	-\$7,490,000.00
Utilities - 5126	\$5,935,000.00	\$423,000.00	\$423,000.00	-\$5,512,000.00
Utility Regulatory and Energy - 2050	\$5,935,000.00	\$423,000.00	\$423,000.00	-\$5,512,000.00
Utility Support Fund - 5147	\$0.00	\$0.00	\$0.00	\$0.00
Utility Regulatory and Energy - 2050	\$0.00	\$0.00	\$0.00	\$0.00
Personal Services	\$9,960,385.00	\$9,922,255.00	\$9,958,732.00	-\$1,653.00
General Fund - 1000	\$9,960,385.00	\$9,922,255.00	\$9,958,732.00	-\$1,653.00
City Council District A - 2013	\$722,932.00	\$677,238.00	\$654,558.00	-\$68,374.00
City Council District B - 2014	\$630,718.00	\$677,238.00	\$654,558.00	\$23,840.00
City Council District C - 2015	\$688,059.00	\$677,238.00	\$654,558.00	-\$33,501.00
City Council District D - 2016	\$684,326.00	\$677,238.00	\$654,558.00	-\$29,768.00
City Council District E - 2017	\$663,177.00	\$677,238.00	\$654,558.00	-\$8,619.00
City Council Fiscal Office - 2040	\$655,056.00	\$616,104.00	\$688,680.00	\$33,624.00
Clerk of City Council - 2020	\$968,872.00	\$1,003,391.00	\$1,068,950.00	\$100,078.00
Council at Large 1 - 2011	\$686,586.00	\$677,238.00	\$571,261.00	-\$115,325.00
Council at Large 2 - 2012	\$639,198.00	\$677,238.00	\$648,673.00	\$9,475.00
Council Central Office - 2010	\$2,247,412.00	\$2,238,307.00	\$2,352,535.00	\$105,123.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Council Research - 2030	\$353,515.00	\$366,115.00	\$359,868.00	\$6,353.00
Utility Regulatory and Energy - 2050	\$1,020,534.00	\$957,672.00	\$995,975.00	-\$24,559.00
Grand Total	\$32,560,200.00	\$17,712,813.00	\$18,949,290.00	-\$13,610,910.00

	2024 Actuals
Operating	\$12,423,456.08
Federal Grants	\$3,200,000.00
General Fund	\$3,307,023.02
Self Generated, Spc Rev., Trust Funds	\$5,916,433.06
Personnel	\$9,537,729.83
General Fund	\$9,537,729.83
Grand Total	\$21,961,185.91

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
General Fund - 1000	91.70	77.65	77.65	(14.05)
City Council District A - 2013	4.98	3.49	3.49	(1.49)
Legsltv Ai	4.49	3.49	3.49	(1.00)
U0904	4.49	3.49	3.49	(1.00)
Legsltv Ai - 2013 Template	0.49	0.00	0.00	(0.49)
U0904	0.49	0.00	0.00	(0.49)
City Council District B - 2014	5.49	4.49	4.49	(1.00)
Legsltv Ai	5.00	4.49	4.49	(0.51)
U0904	5.00	4.49	4.49	(0.51)
MGT DEV AS	0.49	0.00	0.00	(0.49)
C0360	0.49	0.00	0.00	(0.49)
City Council District C - 2015	4.99	4.49	4.49	(0.50)
Legsltv Ai	4.99	4.49	4.49	(0.50)
U0904	4.99	4.49	4.49	(0.50)
City Council District D - 2016	4.72	4.72	4.72	0.00
Legsltv Ai	4.72	4.72	4.72	0.00
U0904	4.72	4.72	4.72	0.00
City Council District E - 2017	4.98	4.98	4.98	0.00
Legsltv Ai	4.98	4.98	4.98	0.00
U0904	4.98	4.98	4.98	0.00
City Council Fiscal Office - 2040	6.49	5.49	5.49	(1.00)
Asst Fsc O - Copy	1.00	0.00	0.00	(1.00)
U0901	1.00	0.00	0.00	(1.00)
Cnsl Fsc O	1.49	1.49	1.49	0.00
U0900	1.49	1.49	1.49	0.00
MDSII - TEMPLATE	1.00	0.00	0.00	(1.00)
C0364	1.00	0.00	0.00	(1.00)
Mgt Dev S	1.00	2.00	2.00	1.00
C0364	1.00	2.00	2.00	1.00
MT DEV SUP	1.00	1.00	1.00	0.00
C0365	1.00	1.00	1.00	0.00
Off W	0.00	1.00	1.00	1.00
C0061	0.00	1.00	1.00	1.00
Off W TEMPLATE	1.00	0.00	0.00	(1.00)
C0061	1.00	0.00	0.00	(1.00)

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Clerk of City Council - 2020	15.00	12.00	12.00	(3.00)
Clerk of Council C0051	1.00	0.00	0.00	(1.00)
C0051	1.00	0.00	0.00	(1.00)
Clk Co As	1.00	1.00	1.00	0.00
C0050	1.00	1.00	1.00	0.00
MANAGEMENT DEVELOPMENT SPECIALIST I (C0363) - TEMPLATE	1.00	0.00	0.00	(1.00)
C0363	1.00	0.00	0.00	(1.00)
Mgt Dev Sp	1.00	2.00	2.00	1.00
C0363	0.00	1.00	1.00	1.00
C0364	1.00	1.00	1.00	0.00
Mis Lan Te	1.00	1.00	1.00	0.00
C0163	1.00	1.00	1.00	0.00
OFF ASST I	1.00	1.00	1.00	0.00
C0132	1.00	1.00	1.00	0.00
Off W	4.00	2.00	2.00	(2.00)
C0061	4.00	2.00	2.00	(2.00)
Office Sup	2.00	2.00	2.00	0.00
C0070	2.00	2.00	2.00	0.00
S Leg SS	3.00	3.00	3.00	0.00
C0262	3.00	3.00	3.00	0.00
Council at Large 1 - 2011	5.00	5.00	5.00	0.00
Legsltv Ai	5.00	5.00	5.00	0.00
U0904	5.00	5.00	5.00	0.00
Council at Large 2 - 2012	5.07	4.50	4.50	(0.57)
Legsltv Ai	4.57	4.50	4.50	(0.07)
U0904	4.57	4.50	4.50	(0.07)
Legsltv Ai - 2012 Template	0.50	0.00	0.00	(0.50)
U0904	0.50	0.00	0.00	(0.50)
Council Central Office - 2010	17.00	17.00	17.00	0.00
ATTORNEY I	0.00	1.00	1.00	1.00
C7027	0.00	1.00	1.00	1.00
Attorney IV C7027	1.00	0.00	0.00	(1.00)
C7027	1.00	0.00	0.00	(1.00)
BPC	1.00	1.00	1.00	0.00
C0520	1.00	1.00	1.00	0.00
BPM	1.00	1.00	1.00	0.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
C0521	1.00	1.00	1.00	0.00
C PUB IN O	0.00	1.00	1.00	1.00
C0522	0.00	1.00	1.00	1.00
C0522 COUNCIL PUBLIC INFORMATION OFFICER	1.00	0.00	0.00	(1.00)
C0052	1.00	0.00	0.00	(1.00)
Chief Of S	1.00	1.00	1.00	0.00
U0906	1.00	1.00	1.00	0.00
Council	7.00	7.00	7.00	0.00
Z0045	7.00	7.00	7.00	0.00
D. Coun COS	1.00	0.00	0.00	(1.00)
C0267	1.00	0.00	0.00	(1.00)
Ex Asst	0.00	1.00	1.00	1.00
C0268	0.00	1.00	1.00	1.00
Ex C Coun	1.00	1.00	1.00	0.00
U3556	1.00	1.00	1.00	0.00
Executive Asst - TEMPLATE	1.00	0.00	0.00	(1.00)
C0268	1.00	0.00	0.00	(1.00)
EXECUTIVE SECRETARY C0264)- TEMPLATE	1.00	0.00	0.00	(1.00)
C0264	1.00	0.00	0.00	(1.00)
IT SPEC II	1.00	1.00	1.00	0.00
C0163	1.00	1.00	1.00	0.00
PR Spec	0.00	1.00	1.00	1.00
C7126	0.00	1.00	1.00	1.00
PR Spec (C7126)	0.00	1.00	1.00	1.00
C7126	0.00	1.00	1.00	1.00
Council Research - 2030	5.98	3.49	3.49	(2.49)
A Co Res Of - Template	1.00	0.00	0.00	(1.00)
C0265	1.00	0.00	0.00	(1.00)
ATTORNEY I	1.00	1.00	1.00	0.00
C7027	1.00	1.00	1.00	0.00
Mgt Dev S	1.00	1.00	1.00	0.00
C0364	1.00	1.00	1.00	0.00
Off W	1.49	1.49	1.49	0.00
C0061	1.49	1.49	1.49	0.00
Off W TEMPLATE	1.49	0.00	0.00	(1.49)
C0061	1.49	0.00	0.00	(1.49)

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Utility Regulatory and Energy - 2050	12.00	8.00	8.00	(4.00)
ATTORNEY I	1.00	1.00	1.00	0.00
C7026	1.00	1.00	1.00	0.00
Cncl Utl R	1.00	1.00	1.00	0.00
U0905	1.00	1.00	1.00	0.00
CURO DCOS	1.00	1.00	1.00	0.00
C0269	1.00	1.00	1.00	0.00
CURO EPA	1.00	1.00	1.00	0.00
C0296	1.00	1.00	1.00	0.00
CURO LEG A	1.00	0.00	0.00	(1.00)
C0299	1.00	0.00	0.00	(1.00)
CURO Reg Aud - TEMPLATE	1.00	0.00	0.00	(1.00)
C0297	1.00	0.00	0.00	(1.00)
MGT DEV A (C0361) - Template	1.00	0.00	0.00	(1.00)
C0361	1.00	0.00	0.00	(1.00)
Mgt Dev S	1.00	1.00	1.00	0.00
C0364	1.00	1.00	1.00	0.00
MGT SER SP	0.00	1.00	1.00	1.00
C0247	0.00	1.00	1.00	1.00
Off WKR	1.00	1.00	1.00	0.00
C0061	1.00	1.00	1.00	0.00
Officespts	1.00	1.00	1.00	0.00
C0070	1.00	1.00	1.00	0.00
Sr Eng - TEMPLATE	1.00	0.00	0.00	(1.00)
C4022	1.00	0.00	0.00	(1.00)
Sr Prin Eng (C4027) - Template	1.00	0.00	0.00	(1.00)
C4027	1.00	0.00	0.00	(1.00)
Grand Total	91.70	77.65	77.65	(14.05)

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.

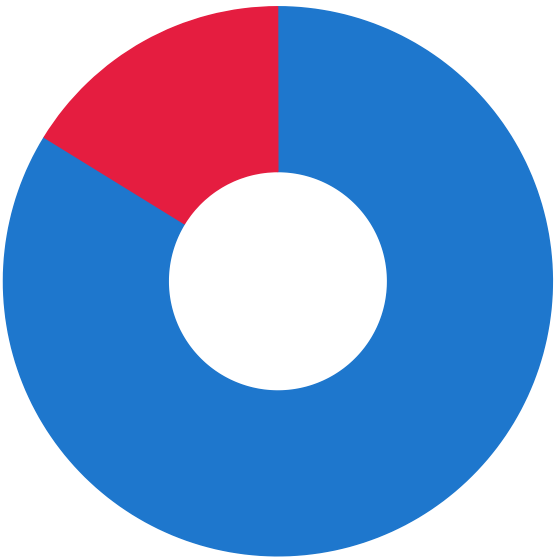
Vision Statement:

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.

Overview of Department Services:

Expenditure by Type

- Personal Services | \$2.0M (84%)
- Other Operating | \$379.2K (16%)

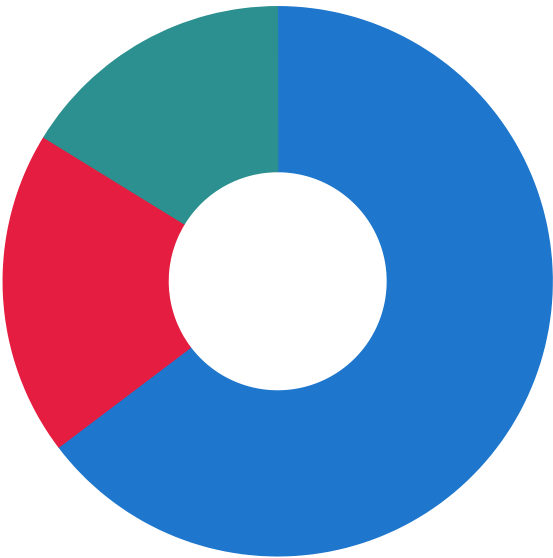


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$1,534,623.00	\$379,245.00	\$379,245.00	-\$1,155,378.00	-75.29%
Personal Services	\$2,664,476.00	\$2,586,487.00	\$1,959,613.00	-\$704,863.00	-26.45%
Grand Total	\$4,199,099.00	\$2,965,732.00	\$2,338,858.00	-\$1,860,241.00	-44.30%

	2024 Actuals
Operating	\$96,275.23
Personnel	\$2,284,391.28
Grand Total	\$2,380,666.51

Expenditure by Funding Source

- General Fund | \$1.5M (65%)
- Self Generated, Spc Rev, Trust Funds | \$446.5K (19%)
- Federal Grants | \$379.2K (16%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Federal Grants	\$100,223.00	\$379,243.00	\$379,243.00	\$279,020.00	278.40%
General Fund	\$3,260,707.00	\$2,140,020.00	\$1,513,146.00	-\$1,747,561.00	-53.59%
Self Generated, Spc Rev, Trust Funds	\$838,169.00	\$446,469.00	\$446,469.00	-\$391,700.00	-46.73%
Grand Total	\$4,199,099.00	\$2,965,732.00	\$2,338,858.00	-\$1,860,241.00	-44.30%

	2024 Actuals
General Fund	\$2,380,666.51
Grand Total	\$2,380,666.51

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$1,534,623.00	\$379,245.00	\$379,245.00	-\$1,155,378.00
Environmental Protection Agency - 4132	\$100,223.00	\$201,265.00	\$201,265.00	\$101,042.00
Policy Formulation and Admin - 6701	\$100,223.00	\$201,265.00	\$201,265.00	\$101,042.00
General Fund - 1000	\$61,400.00	\$42,980.00	\$42,980.00	-\$18,420.00
Board of Zoning Adjustments - 6714	\$0.00	\$0.00	\$0.00	\$0.00
Policy Formulation and Admin - 6701	\$61,400.00	\$42,980.00	\$42,980.00	-\$18,420.00
Interim Short Term Rental Fund - 5141	\$335,000.00	\$135,000.00	\$135,000.00	-\$200,000.00
Policy Formulation and Admin - 6701	\$335,000.00	\$135,000.00	\$135,000.00	-\$200,000.00
Priority Multi-Year Projects - 1183	\$1,038,000.00	\$0.00	\$0.00	-\$1,038,000.00
Policy Formulation and Admin - 6701	\$1,038,000.00	\$0.00	\$0.00	-\$1,038,000.00
Personal Services	\$2,664,476.00	\$2,586,487.00	\$1,959,613.00	-\$704,863.00
Environmental Protection Agency - 4132	\$0.00	\$177,978.00	\$177,978.00	\$177,978.00
Policy Formulation and Admin - 6701	\$0.00	\$177,978.00	\$177,978.00	\$177,978.00
General Fund - 1000	\$2,161,307.00	\$2,097,040.00	\$1,470,166.00	-\$691,141.00
Board of Zoning Adjustments - 6714	\$269,510.00	\$88,171.00	\$181,687.00	-\$87,823.00
Comprehensive Planning - 6723	\$707,306.00	\$778,199.00	\$515,861.00	-\$191,445.00
DCDBG Planners - 6717	\$0.00	\$0.00	\$0.00	\$0.00
Land Use Regulation - 6713	\$728,506.00	\$740,107.00	\$595,064.00	-\$133,442.00
Policy Formulation and Admin - 6701	\$455,985.00	\$490,563.00	\$177,554.00	-\$278,431.00
Interim Short Term Rental Fund - 5141	\$503,169.00	\$311,469.00	\$311,469.00	-\$191,700.00
Board of Zoning Adjustments - 6714	\$47,558.00	\$15,560.00	\$15,560.00	-\$31,998.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Land Use Regulation - 6713	\$0.00	\$20,178.00	\$20,178.00	\$20,178.00
Policy Formulation and Admin - 6701	\$455,611.00	\$275,731.00	\$275,731.00	-\$179,880.00
Grand Total	\$4,199,099.00	\$2,965,732.00	\$2,338,858.00	-\$1,860,241.00

	2024 Actuals
Operating	\$96,275.23
General Fund	\$96,275.23
Personnel	\$2,284,391.28
General Fund	\$2,284,391.28
Grand Total	\$2,380,666.51

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
General Fund - 1000	20.70	21.15	21.15	0.45
Board of Zoning Adjustments - 6714	2.55	0.85	0.85	(1.70)
Pr Cty Pln	1.70	0.85	0.85	(0.85)
C4304	0.85	0.00	0.00	(0.85)
C4305	0.85	0.85	0.85	0.00
Sr Cty Pln	0.85	0.00	0.00	(0.85)
C4303	0.85	0.00	0.00	(0.85)
Comprehensive Planning - 6723	7.00	8.00	8.00	1.00
Cty Plnr	2.00	3.00	3.00	1.00
C4302	2.00	3.00	3.00	1.00
Plan Adm A	1.00	1.00	1.00	0.00
C4306	1.00	1.00	1.00	0.00
Pr Cty Pln	1.00	1.00	1.00	0.00
C4304	1.00	1.00	1.00	0.00
Prin Cit P	1.00	2.00	2.00	1.00
C4305	1.00	2.00	2.00	1.00
Sr Cty Pln	2.00	1.00	1.00	(1.00)
C4303	2.00	1.00	1.00	(1.00)
Land Use Regulation - 6713	7.00	6.85	6.85	(0.15)
Cty Pln	0.00	1.00	1.00	1.00
C4302	0.00	1.00	1.00	1.00
Cty Plnr	2.00	0.00	0.00	(2.00)
C4302	2.00	0.00	0.00	(2.00)
Plan Adm A	1.00	1.00	1.00	0.00
C4306	1.00	1.00	1.00	0.00
Pr Cty Pln	1.00	1.85	1.85	0.85
C4304	1.00	1.85	1.85	0.85
Prin Cit P	2.00	1.00	1.00	(1.00)
C4305	2.00	1.00	1.00	(1.00)
Sr Cty Pln	1.00	2.00	2.00	1.00
C4303	1.00	2.00	2.00	1.00
Policy Formulation and Admin - 6701	4.15	5.45	5.45	1.30
Ast Dir Pl	0.65	0.65	0.65	0.00
U0010	0.65	0.65	0.65	0.00
Dir Plng	0.65	0.65	0.65	0.00
U0063	0.65	0.65	0.65	0.00
InPrMgIII	0.75	0.75	0.75	0.00
C3417	0.75	0.75	0.75	0.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
MGT DEV A	0.70	0.00	0.00	(0.70)
C0361	0.70	0.00	0.00	(0.70)
Off Asst	0.70	0.70	0.70	0.00
C0132	0.70	0.70	0.70	0.00
OFF W	0.70	0.70	0.70	0.00
C0061	0.70	0.70	0.70	0.00
Sr Cty Pln	0.00	2.00	2.00	2.00
Interim Short Term Rental Fund - 5141	5.30	2.85	2.85	(2.45)
Board of Zoning Adjustments - 6714	0.45	0.15	0.15	(0.30)
Pr Cty Pln	0.30	0.15	0.15	(0.15)
C4304	0.15	0.00	0.00	(0.15)
C4305	0.15	0.15	0.15	0.00
Sr Cty Pln	0.15	0.00	0.00	(0.15)
C4303	0.15	0.00	0.00	(0.15)
Land Use Regulation - 6713	0.00	0.15	0.15	0.15
Pr Cty Pln	0.00	0.15	0.15	0.15
C4304	0.00	0.15	0.15	0.15
Policy Formulation and Admin - 6701	4.85	2.55	2.55	(2.30)
Ast Dir Pl	0.35	0.35	0.35	0.00
U0010	0.35	0.35	0.35	0.00
Dir Plng	0.35	0.35	0.35	0.00
U0063	0.35	0.35	0.35	0.00
InPrMgIII	0.25	0.25	0.25	0.00
C3417	0.25	0.25	0.25	0.00
MGT DEV A	0.30	0.00	0.00	(0.30)
C0361	0.30	0.00	0.00	(0.30)
Off Asst	0.30	0.30	0.30	0.00
C0132	0.30	0.30	0.30	0.00
OFF W	0.30	0.30	0.30	0.00
C0061	0.30	0.30	0.30	0.00
Pr Cty Pln	0.00	1.00	1.00	1.00
C4305	0.00	1.00	1.00	1.00
Prc City Planner	1.00	0.00	0.00	(1.00)
C4305	1.00	0.00	0.00	(1.00)
SR. CITY PLANNER (C4303) - TEMPLATE	2.00	0.00	0.00	(2.00)
C4303	2.00	0.00	0.00	(2.00)
Grand Total	26.00	24.00	24.00	(2.00)

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:

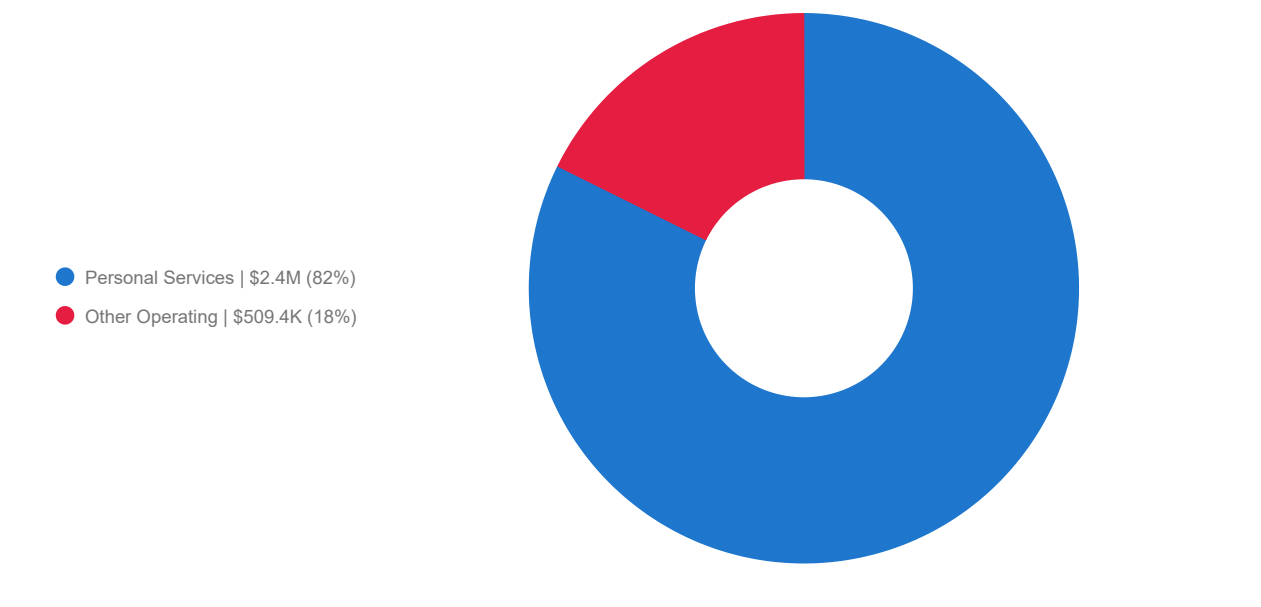
To provide the most-efficient and effective human resource services and programs to enable City government to recruit, develop, and retain a well-qualified and high-performing workforce in accordance with merit-system principles.

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:

Expenditure by Type

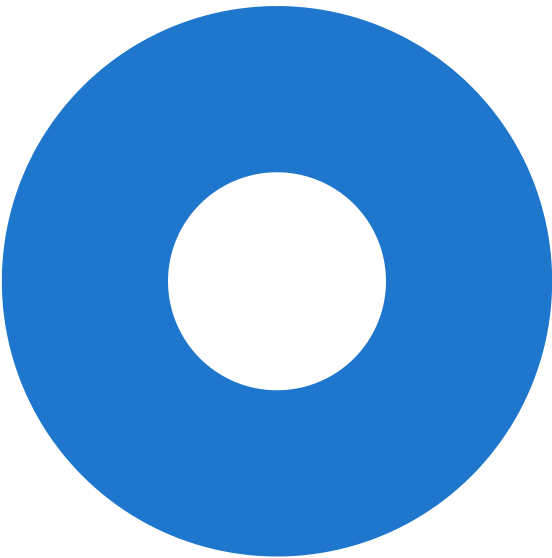


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$735,377.00	\$509,364.00	\$509,364.00	-\$226,013.00	-30.73%
Personal Services	\$2,518,421.00	\$2,532,937.00	\$2,376,041.00	-\$142,380.00	-5.65%
Grand Total	\$3,253,798.00	\$3,042,301.00	\$2,885,405.00	-\$368,393.00	-11.32%

	2024 Actuals
Operating	\$663,211.11
Personnel	\$2,392,951.16
Grand Total	\$3,056,162.27

Expenditure by Funding Source

● General Fund | \$2.9M (100%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
General Fund	\$3,253,798.00	\$3,042,301.00	\$2,885,405.00	-\$368,393.00	-11.32%
Grand Total	\$3,253,798.00	\$3,042,301.00	\$2,885,405.00	-\$368,393.00	-11.32%

	2024 Actuals
General Fund	\$3,056,162.27
Grand Total	\$3,056,162.27

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$735,377.00	\$509,364.00	\$509,364.00	-\$226,013.00
General Fund - 1000	\$735,377.00	\$509,364.00	\$509,364.00	-\$226,013.00
Civil Service Director's Office - 4801	\$735,377.00	\$509,364.00	\$509,364.00	-\$226,013.00
Personal Services	\$2,518,421.00	\$2,532,937.00	\$2,376,041.00	-\$142,380.00
General Fund - 1000	\$2,518,421.00	\$2,532,937.00	\$2,376,041.00	-\$142,380.00
Civil Service Director's Office - 4801	\$2,518,421.00	\$2,532,937.00	\$2,376,041.00	-\$142,380.00
Grand Total	\$3,253,798.00	\$3,042,301.00	\$2,885,405.00	-\$368,393.00

	2024 Actuals
Operating	\$663,211.11
General Fund	\$663,211.11
Personnel	\$2,392,951.16
General Fund	\$2,392,951.16
Grand Total	\$3,056,162.27

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
General Fund - 1000	26.38	25.92	25.92	(0.46)
Civil Service Director's Office - 4801	26.38	25.92	25.92	(0.46)
Ad Ser Sup	4.46	3.00	3.00	(1.46)
C0247	4.46	3.00	3.00	(1.46)
Data Rec S	1.00	0.00	0.00	(1.00)
C0145	1.00	0.00	0.00	(1.00)
Ex C CSC	1.00	1.00	1.00	0.00
U3555	1.00	1.00	1.00	0.00
Mg Dev A I	9.00	11.00	11.00	2.00
C0361	7.00	4.00	4.00	(3.00)
C0362	2.00	7.00	7.00	5.00
Mg Dev A II	1.00	0.00	0.00	(1.00)
C0362	1.00	0.00	0.00	(1.00)
Mgt Dev S	1.00	1.00	1.00	0.00
C0364	1.00	1.00	1.00	0.00
Mgt Dev Sp	2.00	1.00	1.00	(1.00)
C0363	2.00	1.00	1.00	(1.00)
MGT DEV SP I - TEMPLATE	1.00	0.00	0.00	(1.00)
C0363	1.00	0.00	0.00	(1.00)
Mgt Dev Sp II	0.00	1.00	1.00	1.00
C0364	0.00	1.00	1.00	1.00
Per Adm As	2.00	3.00	3.00	1.00
C4212	2.00	3.00	3.00	1.00
Per Dir	1.00	1.00	1.00	0.00
C0240	1.00	1.00	1.00	0.00
Pers Admin	2.92	2.92	2.92	0.00
C4213	2.92	2.92	2.92	0.00
Prin Office Support Specialist	0.00	1.00	1.00	1.00
C0074	0.00	1.00	1.00	1.00
Grand Total	26.38	25.92	25.92	(0.46)

Clerk of Criminal District Court

Department Head: Darren P. Lombard

Address: 2700 Tulane Avenue Suite 114, LA 70119

Phone: (504) 658-9000

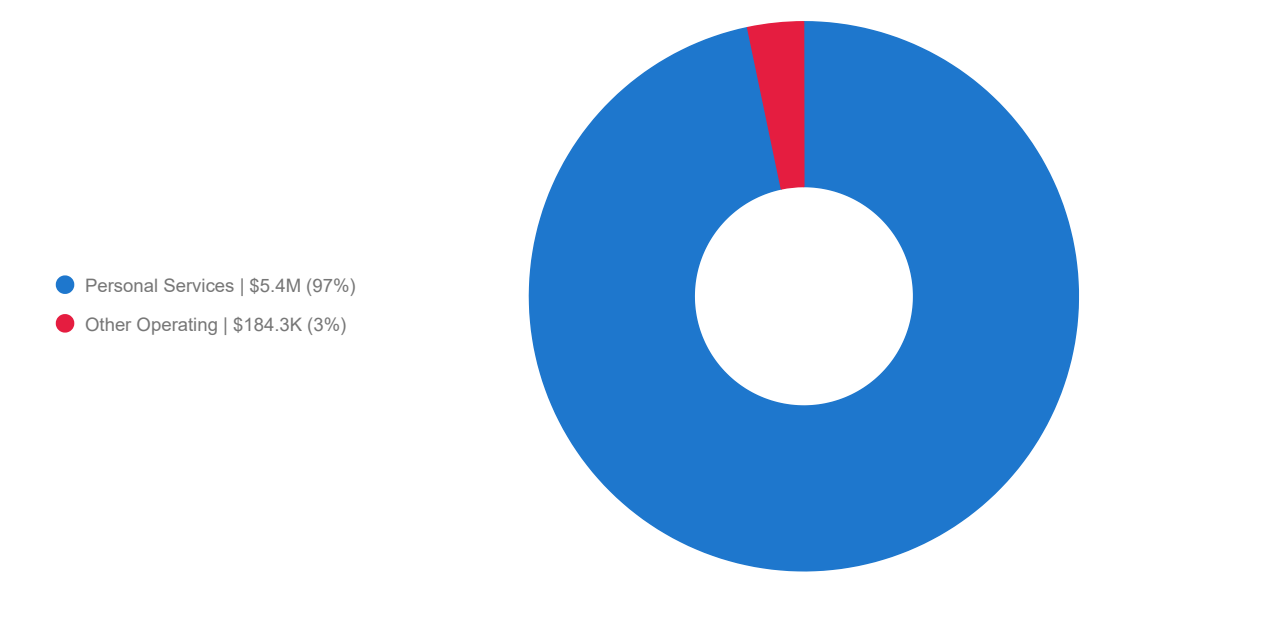
Hours of Operation: 8:00 A.M. - 4:00 P.M. Monday - Friday

Mission Statement:

Vision Statement:

Overview of Department Services:

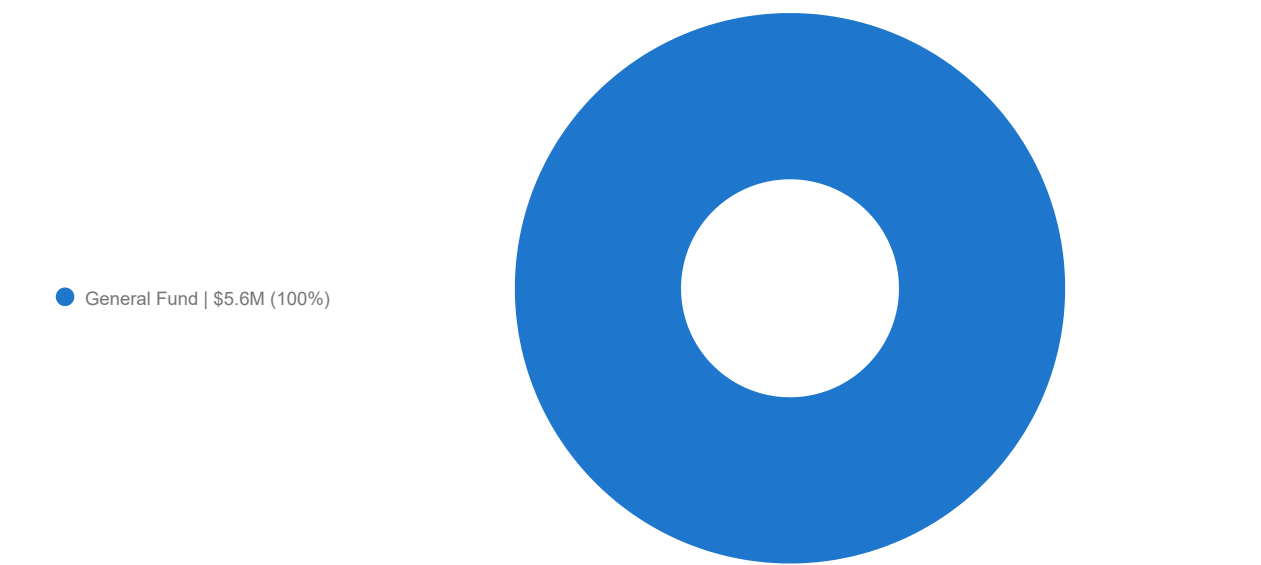
Expenditure by Type



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$263,352.00	\$184,346.00	\$184,346.00	-\$79,006.00	-30.00%
Personal Services	\$4,518,778.00	\$3,828,384.00	\$5,433,914.00	\$915,136.00	20.25%
Grand Total	\$4,782,130.00	\$4,012,730.00	\$5,618,260.00	\$836,130.00	17.48%

	2024 Actuals
Operating	\$169,306.82
Personnel	\$5,127,895.76
Grand Total	\$5,297,202.58

Expenditure by Funding Source



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
General Fund	\$4,782,130.00	\$4,012,730.00	\$5,618,260.00	\$836,130.00	17.48%
Grand Total	\$4,782,130.00	\$4,012,730.00	\$5,618,260.00	\$836,130.00	17.48%

	2024 Actuals
General Fund	\$5,297,202.58
Grand Total	\$5,297,202.58

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$263,352.00	\$184,346.00	\$184,346.00	-\$79,006.00
General Fund - 1000	\$263,352.00	\$184,346.00	\$184,346.00	-\$79,006.00
Clerk Pre-Court - 8620	\$263,352.00	\$184,346.00	\$184,346.00	-\$79,006.00
Personal Services	\$4,518,778.00	\$3,828,384.00	\$5,433,914.00	\$915,136.00
General Fund - 1000	\$4,518,778.00	\$3,828,384.00	\$5,433,914.00	\$915,136.00
Clerk In-Court - 8630	\$1,161,573.00	\$1,109,157.00	\$1,375,595.00	\$214,022.00
Clerk Microfilm - 8642	\$98,224.00	\$175,717.00	\$169,948.00	\$71,724.00
Clerk of Court Administration - 8610	\$1,565,195.00	\$916,087.00	\$2,098,971.00	\$533,776.00
Clerk Polling Sites - 8643	\$102,362.00	\$106,315.00	\$97,869.00	-\$4,493.00
Clerk Pre-Court - 8620	\$1,097,009.00	\$1,163,706.00	\$1,243,726.00	\$146,717.00
Clerk Records Room - 8641	\$494,415.00	\$357,402.00	\$447,805.00	-\$46,610.00
Grand Total	\$4,782,130.00	\$4,012,730.00	\$5,618,260.00	\$836,130.00

	2024 Actuals
Operating	\$169,306.82
General Fund	\$169,306.82
Personnel	\$5,127,895.76
General Fund	\$5,127,895.76
Grand Total	\$5,297,202.58

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
General Fund - 1000	76.45	82.46	82.46	6.01
Clerk In-Court - 8630	20.98	21.98	21.98	1.00
Adm Asst	0.49	0.49	0.49	0.00
U0003	0.49	0.49	0.49	0.00
Court Clerk I	0.00	1.00	1.00	1.00
U0967	0.00	1.00	1.00	1.00
Court Clk	5.49	6.49	6.49	1.00
U0979	5.49	6.49	6.49	1.00
Crt Ck Sup	1.00	1.00	1.00	0.00
U0969	1.00	1.00	1.00	0.00
Crt Clk 2	3.00	3.00	3.00	0.00
U0968	3.00	3.00	3.00	0.00
Crt Clk I	9.00	9.00	9.00	0.00
U0967	9.00	9.00	9.00	0.00
MGT Serv S	2.00	1.00	1.00	(1.00)
U0953	2.00	1.00	1.00	(1.00)
Clerk Microfilm - 8642	2.00	4.00	4.00	2.00
Clerk I	1.00	2.00	2.00	1.00
U0979	1.00	2.00	2.00	1.00
Court Clerk I	0.00	1.00	1.00	1.00
U0967	0.00	1.00	1.00	1.00
Crt Clk I	1.00	1.00	1.00	0.00
U0967	1.00	1.00	1.00	0.00
Clerk of Court Administration - 8610	22.00	23.00	23.00	1.00
Acct	1.00	1.00	1.00	0.00
U0988	1.00	1.00	1.00	0.00
Adm Sup Sp	3.00	3.00	3.00	0.00
U0963	3.00	3.00	3.00	0.00
Aty Clk Cr	2.00	2.00	2.00	0.00
U0235	2.00	2.00	2.00	0.00
Ch Dclk Cr	1.00	1.00	1.00	0.00
U0219	1.00	1.00	1.00	0.00
Clk Crm D	1.00	1.00	1.00	0.00
Z0010	1.00	1.00	1.00	0.00
Crt Clk 2	1.00	1.00	1.00	0.00
U0968	1.00	1.00	1.00	0.00
Crt Clk I	1.00	2.00	2.00	1.00
U0967	1.00	2.00	2.00	1.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Crt Clk Su	4.00	4.00	4.00	0.00
U0969	4.00	4.00	4.00	0.00
Jud Admin	1.00	1.00	1.00	0.00
U0942	1.00	1.00	1.00	0.00
MGT Serv S	4.00	5.00	5.00	1.00
U0953	4.00	5.00	5.00	1.00
Prgm Spec	2.00	1.00	1.00	(1.00)
U0973	2.00	1.00	1.00	(1.00)
Upsv	1.00	1.00	1.00	0.00
U0167	1.00	1.00	1.00	0.00
Clerk Polling Sites - 8643	1.49	2.00	2.00	0.51
Adm Sup Sp	1.00	1.00	1.00	0.00
U0963	1.00	1.00	1.00	0.00
Ct Clerk I	0.49	1.00	1.00	0.51
U0968	0.49	1.00	1.00	0.51
Clerk Pre-Court - 8620	21.49	23.99	23.99	2.50
Adm Sup Sp	1.00	1.00	1.00	0.00
U0963	1.00	1.00	1.00	0.00
Clerk I	0.00	1.00	1.00	1.00
U0979	0.00	1.00	1.00	1.00
Court Clerk	1.00	0.00	0.00	(1.00)
U0967	1.00	0.00	0.00	(1.00)
Court Clerk I	0.00	2.00	2.00	2.00
U0967	0.00	2.00	2.00	2.00
Court Clk	3.00	2.00	2.00	(1.00)
U0979	3.00	2.00	2.00	(1.00)
Crt Clk 2	2.00	2.00	2.00	0.00
U0968	2.00	2.00	2.00	0.00
Crt Clk I	14.49	14.49	14.49	0.00
U0967	14.49	14.49	14.49	0.00
MGT Serv S	0.00	0.50	0.50	0.50
U0953	0.00	0.50	0.50	0.50
Off Sup Sp	0.00	1.00	1.00	1.00
U0974	0.00	1.00	1.00	1.00
Clerk Records Room - 8641	8.49	7.49	7.49	(1.00)
Clerk I	1.49	1.49	1.49	0.00
U0979	1.49	1.49	1.49	0.00
Court Clerk	1.00	0.00	0.00	(1.00)
U0967	1.00	0.00	0.00	(1.00)
Crt Ck Sup	1.00	1.00	1.00	0.00
U0969	1.00	1.00	1.00	0.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Crt Clk 2	2.00	2.00	2.00	0.00
U0968	2.00	2.00	2.00	0.00
Crt Clk I	2.00	2.00	2.00	0.00
U0967	2.00	2.00	2.00	0.00
Crt Clrk I - TEMPLATE	0.00	1.00	1.00	1.00
U0967	0.00	1.00	1.00	1.00
MGT Serv S	1.00	0.00	0.00	(1.00)
U0953	1.00	0.00	0.00	(1.00)
Grand Total	76.45	82.46	82.46	6.01

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:

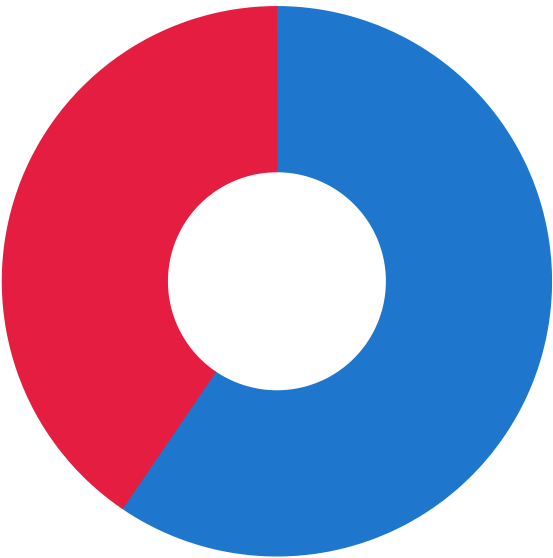
To help improve the quality of life for all citizens by educating the community on code ordinances and requirements, enforcing standards, and mitigating hazards that create blight and adversely affect the quality of life of New Orleanians.

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

- Other Operating | \$6.3M (60%)
- Personal Services | \$4.3M (40%)

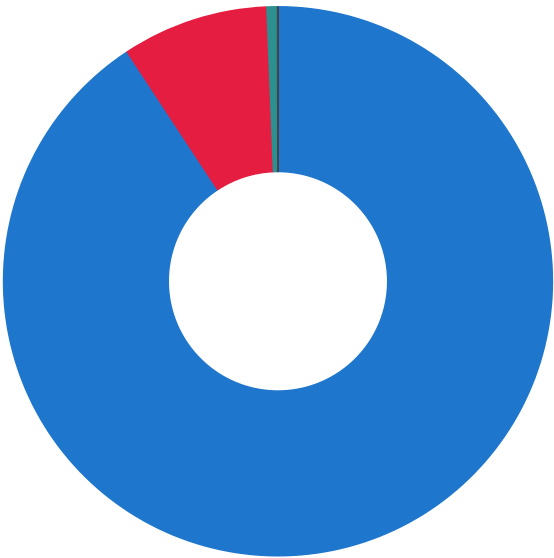


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$6,454,148.00	\$6,281,817.00	\$6,281,817.00	-\$172,331.00	-2.67%
Personal Services	\$5,824,983.00	\$4,272,064.00	\$4,272,064.00	-\$1,552,919.00	-26.66%
Grand Total	\$12,279,131.00	\$10,553,881.00	\$10,553,881.00	-\$1,725,250.00	-14.05%

	2024 Actuals
Operating	\$7,092,672.31
Personnel	\$3,509,032.91
Grand Total	\$10,601,705.22

Expenditure by Funding Source

- Self Generated, Spc Rev, Trust Funds | \$9.6M (91%)
- Housing and Urban Development | \$908.2K (9%)
- Federal Grants | \$68.4K (1%)
- General Fund | \$0.00 (0%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Federal Grants	\$0.00	\$68,445.00	\$68,445.00	\$68,445.00	0.00%
General Fund	\$4,747,331.00	\$0.00	\$0.00	-\$4,747,331.00	-100.00%
Housing and Urban Development	\$1,000,000.00	\$908,226.00	\$908,226.00	-\$91,774.00	-9.18%
Self Generated, Spc Rev, Trust Funds	\$6,531,800.00	\$9,577,210.00	\$9,577,210.00	\$3,045,410.00	46.62%
Grand Total	\$12,279,131.00	\$10,553,881.00	\$10,553,881.00	-\$1,725,250.00	-14.05%

	2024 Actuals
General Fund	\$122,225.21
Housing and Environmental Improvement	\$4,002,467.79
Housing and Urban Development	\$1,014,689.70
Interim Short Term Rental Fund	\$377,530.07
Priority Multi -Year Projects	\$5,084,792.45
Grand Total	\$10,601,705.22

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$6,454,148.00	\$6,281,817.00	\$6,281,817.00	-\$172,331.00
Environmental Improvement - 5108	\$0.00	\$450,000.00	\$450,000.00	\$450,000.00
Code Enforcement Operations - 2401	\$0.00	\$450,000.00	\$450,000.00	\$450,000.00
General Fund - 1000	\$0.00	\$0.00	\$0.00	\$0.00
Cental Adjudication Bureau - 2403	\$0.00	\$0.00	\$0.00	\$0.00
Code Enforcement Operations - 2401	\$0.00	\$0.00	\$0.00	\$0.00
Housing and Environmental Improvement - 5110	\$1,331,817.00	\$5,331,817.00	\$5,331,817.00	\$4,000,000.00
Code Enforcement Operations - 2401	\$1,331,817.00	\$5,331,817.00	\$5,331,817.00	\$4,000,000.00
Interim Short Term Rental Fund - 5141	\$375,000.00	\$500,000.00	\$500,000.00	\$125,000.00
Healthy Homes – Code Enforcement - 2404	\$375,000.00	\$500,000.00	\$500,000.00	\$125,000.00
Priority Multi-Year Projects - 1183	\$4,747,331.00	\$0.00	\$0.00	-\$4,747,331.00
Code Enforcement Operations - 2401	\$4,747,331.00	\$0.00	\$0.00	-\$4,747,331.00
Personal Services	\$5,824,983.00	\$4,272,064.00	\$4,272,064.00	-\$1,552,919.00
Federal Treasury Department - 4150	\$0.00	\$68,445.00	\$68,445.00	\$68,445.00
Healthy Homes – Code Enforcement - 2404	\$0.00	\$68,445.00	\$68,445.00	\$68,445.00
General Fund - 1000	\$0.00	\$0.00	\$0.00	\$0.00
Cental Adjudication Bureau - 2403	\$0.00	\$0.00	\$0.00	\$0.00
Code Enforcement Operations - 2401	\$0.00	\$0.00	\$0.00	\$0.00
Housing and Environmental Improvement - 5110	\$4,397,292.00	\$2,627,224.00	\$2,627,224.00	-\$1,770,068.00
Code Enforcement	\$1,551,260.00	\$349,195.00	\$349,195.00	-\$1,202,065.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Grant Operations - 2488				
Code				
Enforcement	\$2,846,032.00	\$2,278,029.00	\$2,278,029.00	-\$568,003.00
Operations - 2401				
Housing And Urban Development - 4110	\$1,000,000.00	\$908,226.00	\$908,226.00	-\$91,774.00
Code				
Enforcement	\$1,000,000.00	\$908,226.00	\$908,226.00	-\$91,774.00
Grant Operations - 2488				
Interim Short Term Rental Fund - 5141	\$427,691.00	\$668,169.00	\$668,169.00	\$240,478.00
Healthy Homes –				
Code				
Enforcement -	\$427,691.00	\$668,169.00	\$668,169.00	\$240,478.00
2404				
Grand Total	\$12,279,131.00	\$10,553,881.00	\$10,553,881.00	-\$1,725,250.00

	2024 Actuals
Operating	\$7,092,672.31
General Fund	-\$24,153.44
Self Generated, Spc Rev., Trust Funds	\$7,116,825.75
Personnel	\$3,509,032.91
General Fund	\$146,378.65
Housing and Urban Development	\$1,014,689.70
Self Generated, Spc Rev., Trust Funds	\$2,347,964.56
Grand Total	\$10,601,705.22

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Federal Treasury Department - 4150	0.00	1.00	1.00	1.00
Healthy Homes – Code Enforcement - 2404	0.00	1.00	1.00	1.00
MGT DEV A C0361	0.00	1.00	1.00	1.00
Housing and Environmental Improvement - 5110	56.00	34.57	34.57	(21.43)
Code Enforcement Grant Operations - 2488	20.00	5.00	5.00	(15.00)
CODE CASE C5314	4.00	1.00	1.00	(3.00)
CODE DIS S C2205	2.00	1.00	1.00	(1.00)
CODE ENF CASE SP II-TEMPLATE C5312	1.00	0.00	0.00	(1.00)
CODE INSP C2203	4.00	0.00	0.00	(4.00)
Code Inspector II - TEMPLATE C2203	1.00	0.00	0.00	(1.00)
Code Inspector II - TEMPLATE- 2488 (blank)	1.00	0.00	0.00	(1.00)
CODE SPECI C5313	2.00	0.00	0.00	(2.00)
OFF W C0061	5.00	3.00	3.00	(2.00)
Code Enforcement Operations - 2401	36.00	29.57	29.57	(6.43)
ASS IV C0027	0.00	1.00	1.00	1.00
ASST IV C0027	1.00	0.00	0.00	(1.00)
BGT COORD C5179	0.00	1.00	1.00	1.00
Budget Coord C5179	1.00	0.00	0.00	(1.00)
CODE CASE	3.00	4.57	4.57	1.57

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
C5311	3.00	3.57	3.57	0.57
C5314	0.00	1.00	1.00	1.00
CODE DIS S	1.00	2.00	2.00	1.00
C2205	1.00	2.00	2.00	1.00
CODE EN SPEC I - TEMPLATE	3.00	0.00	0.00	(3.00)
C5311	3.00	0.00	0.00	(3.00)
CODE ENF M	0.00	1.00	1.00	1.00
C2209	0.00	1.00	1.00	1.00
CODE ENFORCEMENT CASE SUPERVISOR CLASS CODE 5314	1.00	0.00	0.00	(1.00)
C5314	1.00	0.00	0.00	(1.00)
Code Enforcement Manager C2209	1.00	0.00	0.00	(1.00)
C2209	1.00	0.00	0.00	(1.00)
CODE INSP	3.00	2.00	2.00	(1.00)
C2203	1.00	1.00	1.00	0.00
C2204	2.00	1.00	1.00	(1.00)
DIR CODE E	1.00	1.00	1.00	0.00
U0312	1.00	1.00	1.00	0.00
EQP I	1.00	1.00	1.00	0.00
C2320	1.00	1.00	1.00	0.00
LABR	0.00	3.00	3.00	3.00
C1510	0.00	3.00	3.00	3.00
LABR - TEMPLATE	3.00	0.00	0.00	(3.00)
C1510	3.00	0.00	0.00	(3.00)
MDSII - TEMPLATE	1.00	0.00	0.00	(1.00)
C0364	1.00	0.00	0.00	(1.00)
MGT DEV A	2.00	4.00	4.00	2.00
C0361	2.00	4.00	4.00	2.00
MGT DEV A (C0361) - Template	1.00	0.00	0.00	(1.00)
C0361	1.00	0.00	0.00	(1.00)
MGT DEV S	0.00	1.00	1.00	1.00
C0364	0.00	1.00	1.00	1.00
MGT DEV SP	1.00	1.00	1.00	0.00
C0363	1.00	1.00	1.00	0.00
MT DEV SUP	1.00	1.00	1.00	0.00
C0365	1.00	1.00	1.00	0.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
OFF A	1.00	0.00	0.00	(1.00)
C0132	1.00	0.00	0.00	(1.00)
OFF W	6.00	5.00	5.00	(1.00)
C0061	6.00	5.00	5.00	(1.00)
Off W TEMPLATE	1.00	0.00	0.00	(1.00)
C0061	1.00	0.00	0.00	(1.00)
Sr Hsg Ins	1.00	0.00	0.00	(1.00)
C2203	1.00	0.00	0.00	(1.00)
UPOL SPEC	2.00	1.00	1.00	(1.00)
U0291	2.00	1.00	1.00	(1.00)
Housing And Urban Development - 4110	0.00	11.00	11.00	11.00
Code Enforcement Grant Operations - 2488	0.00	11.00	11.00	11.00
CODE CASE	0.00	4.00	4.00	4.00
C5311	0.00	1.00	1.00	1.00
C5314	0.00	3.00	3.00	3.00
CODE DIS S	0.00	1.00	1.00	1.00
C2205	0.00	1.00	1.00	1.00
CODE INSP	0.00	6.00	6.00	6.00
C2203	0.00	5.00	5.00	5.00
C2204	0.00	1.00	1.00	1.00
Interim Short Term Rental Fund - 5141	8.00	11.00	11.00	3.00
Healthy Homes – Code Enforcement - 2404	8.00	11.00	11.00	3.00
CODE INSP	0.00	4.00	4.00	4.00
C2204	0.00	4.00	4.00	4.00
Code Inspector I - Template	4.00	4.00	4.00	0.00
C2204	4.00	4.00	4.00	0.00
MGT DEV A (C0361) - Template	1.00	0.00	0.00	(1.00)
C0361	1.00	0.00	0.00	(1.00)
MGT DEV SP	0.00	1.00	1.00	1.00
C0363	0.00	1.00	1.00	1.00
OFF A	0.00	2.00	2.00	2.00
C0132	0.00	2.00	2.00	2.00
Office Asst. (C0132) - TEMPLATE	3.00	0.00	0.00	(3.00)
(blank)	3.00	0.00	0.00	(3.00)
Grand Total	64.00	57.57	57.57	(6.43)

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.

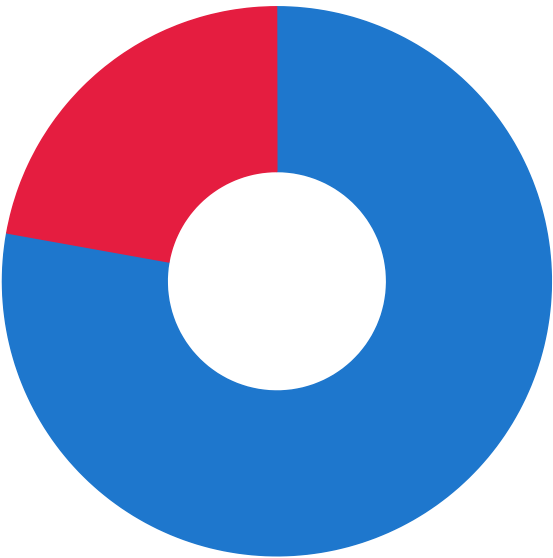
Vision Statement:

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:

Expenditure by Type

- Personal Services | \$2.9M (78%)
- Other Operating | \$827.2K (22%)

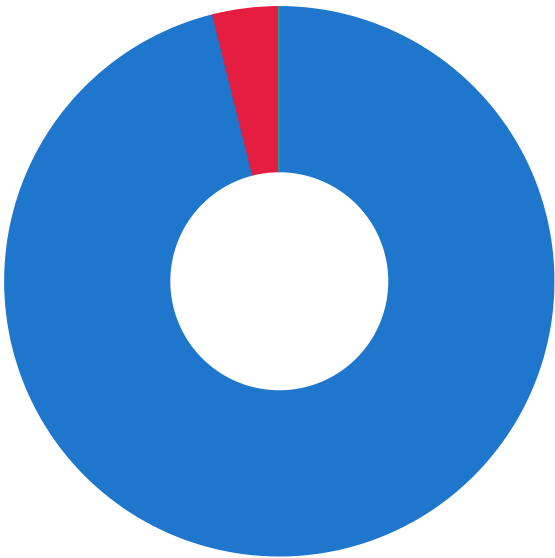


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$1,099,551.00	\$827,186.00	\$827,186.00	-\$272,365.00	-24.77%
Personal Services	\$3,442,567.00	\$2,594,674.00	\$2,902,361.00	-\$540,206.00	-15.69%
Grand Total	\$4,542,118.00	\$3,421,860.00	\$3,729,547.00	-\$812,571.00	-17.89%

	2024 Actuals
Operating	\$1,000,129.58
Personnel	\$3,132,606.23
Grand Total	\$4,132,735.81

Expenditure by Funding Source

- General Fund | \$3.6M (96%)
- Self Generated, Spc Rev, Trust Funds | \$145.0K (4%)
- State & Local Foundations Grants | \$0.00 (0%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
General Fund	\$4,417,118.00	\$3,276,860.00	\$3,584,547.00	-\$832,571.00	-18.85%
Self Generated, Spc Rev, Trust Funds	\$125,000.00	\$145,000.00	\$145,000.00	\$20,000.00	16.00%
State & Local Foundations Grants	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Grand Total	\$4,542,118.00	\$3,421,860.00	\$3,729,547.00	-\$812,571.00	-17.89%

	2024 Actuals
General Fund	\$4,153,599.81
Louisiana Department of Health and Human Services	-\$20,864.00
Grand Total	\$4,132,735.81

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$1,099,551.00	\$827,186.00	\$827,186.00	-\$272,365.00
Coroners Operational - 5105	\$125,000.00	\$145,000.00	\$145,000.00	\$20,000.00
Coroner's Administration - 8201	\$125,000.00	\$145,000.00	\$145,000.00	\$20,000.00
General Fund - 1000	\$974,551.00	\$682,186.00	\$682,186.00	-\$292,365.00
Coroner's Administration - 8201	\$974,551.00	\$682,186.00	\$682,186.00	-\$292,365.00
Personal Services	\$3,442,567.00	\$2,594,674.00	\$2,902,361.00	-\$540,206.00
General Fund - 1000	\$3,442,567.00	\$2,594,674.00	\$2,902,361.00	-\$540,206.00
Coroner's Administration - 8201	\$2,784,751.00	\$1,880,314.00	\$2,172,264.00	-\$612,487.00
Coroner's Investigations - 8230	\$657,816.00	\$714,360.00	\$730,097.00	\$72,281.00
Louisiana Department of Health and Human Services - 4405	\$0.00	\$0.00	\$0.00	\$0.00
Coroner's Administration - 8201	\$0.00	\$0.00	\$0.00	\$0.00
Grand Total	\$4,542,118.00	\$3,421,860.00	\$3,729,547.00	-\$812,571.00

	2024 Actuals
Operating	\$1,000,129.58
General Fund	\$1,000,129.58
Personnel	\$3,132,606.23
General Fund	\$3,153,470.23
State & Local Foundation Grants	-\$20,864.00
Grand Total	\$4,132,735.81

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
General Fund - 1000	25.44	25.64	25.64	0.20
Coroner's Administration - 8201	18.44	17.64	17.64	(0.80)
ADM SUP SP	3.44	3.88	3.88	0.44
U0963	3.44	3.88	3.88	0.44
Autop Asst	2.00	2.00	2.00	0.00
U0022	2.00	2.00	2.00	0.00
C MD Path	1.00	1.00	1.00	0.00
U0932	1.00	1.00	1.00	0.00
Coroner	1.00	1.00	1.00	0.00
Z0012	1.00	1.00	1.00	0.00
Eqp Opr I	5.00	2.00	2.00	(3.00)
U0978	5.00	2.00	2.00	(3.00)
EQUIPMENT OPERATOR I	0.00	0.88	0.88	0.88
U0978	0.00	0.88	0.88	0.88
EQUIPMENT OPERATOR I (U0978)	0.00	0.88	0.88	0.88
U0978	0.00	0.88	0.88	0.88
PHY COR PA	1.00	1.00	1.00	0.00
U0141	1.00	1.00	1.00	0.00
Phys Cor	3.00	3.00	3.00	0.00
U0030	3.00	3.00	3.00	0.00
PHYSICIAN	2.00	2.00	2.00	0.00
U0931	2.00	2.00	2.00	0.00
Coroner's Investigations - 8230	7.00	8.00	8.00	1.00
Mgmt Srv S	2.00	2.00	2.00	0.00
U0953	2.00	2.00	2.00	0.00
UPS III	5.00	5.00	5.00	0.00
U0166	5.00	5.00	5.00	0.00
URBAN POL SPEC III	0.00	1.00	1.00	1.00
U0166	0.00	1.00	1.00	1.00
Grand Total	25.44	25.64	25.64	0.20

Criminal District Court

Department Head: Chief Judge Tracey Flemings-Davillier

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:

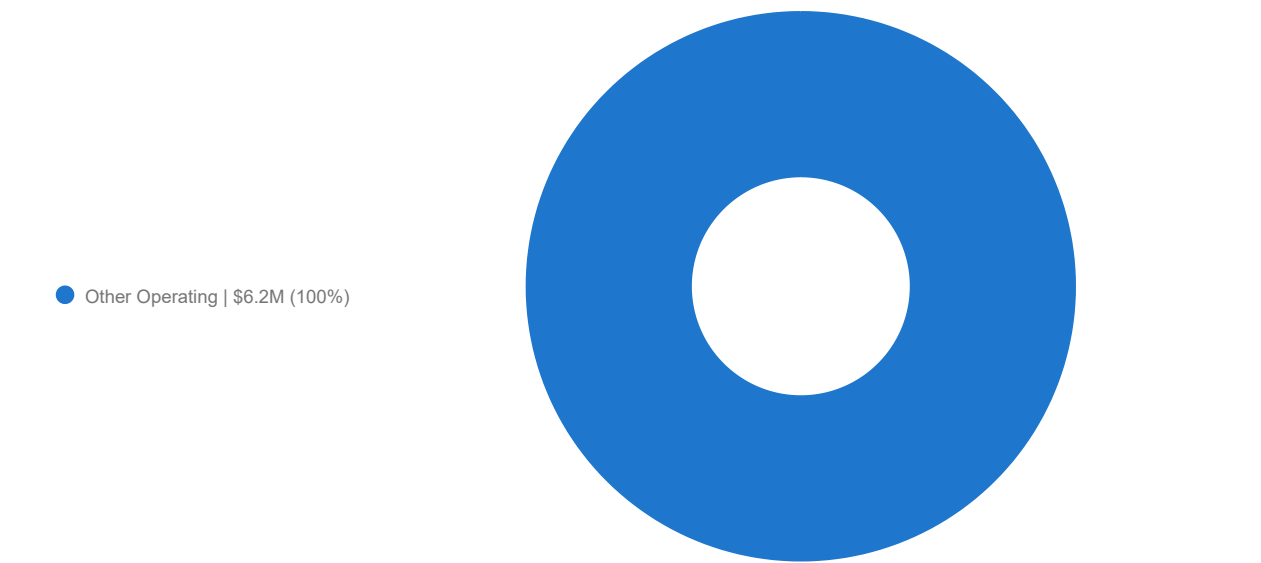
Pursuant to the duties of the Criminal District Court of Orleans Parish as described in the Louisiana Constitution, Article V., Sections 16 and 32, and the Louisiana Revised Statute Title 13, specifically 13:1336, it is the mission of Criminal District Court to exercise exclusive jurisdiction over all 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:

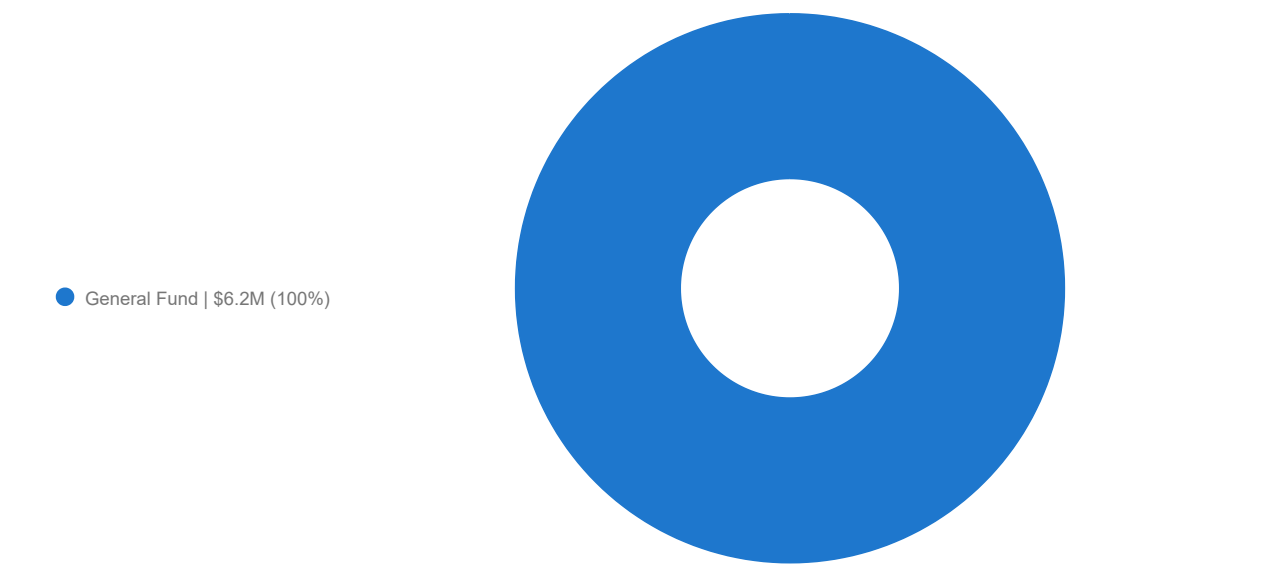
Expenditure by Type



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$7,737,666.00	\$6,177,967.00	\$6,177,967.00	-\$1,559,699.00	-20.16%
Grand Total	\$7,737,666.00	\$6,177,967.00	\$6,177,967.00	-\$1,559,699.00	-20.16%

	2024 Actuals
Operating	\$7,209,398.00
Grand Total	\$7,209,398.00

Expenditure by Funding Source



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
General Fund	\$7,737,666.00	\$6,177,967.00	\$6,177,967.00	-\$1,559,699.00	-20.16%
Grand Total	\$7,737,666.00	\$6,177,967.00	\$6,177,967.00	-\$1,559,699.00	-20.16%

	2024 Actuals
General Fund	\$7,209,398.00
Grand Total	\$7,209,398.00

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$7,737,666.00	\$6,177,967.00	\$6,177,967.00	-\$1,559,699.00
General Fund - 1000	\$7,737,666.00	\$6,177,967.00	\$6,177,967.00	-\$1,559,699.00
Criminal Court Jury Expenses - 8372	\$450,000.00	\$315,000.00	\$315,000.00	-\$135,000.00
Criminal Court Operations - 8371	\$5,962,956.00	\$5,539,817.00	\$5,539,817.00	-\$423,139.00
Criminal District Court Programs - 8377	\$1,324,710.00	\$323,150.00	\$323,150.00	-\$1,001,560.00
Grand Total	\$7,737,666.00	\$6,177,967.00	\$6,177,967.00	-\$1,559,699.00

	2024 Actuals
Operating	\$7,209,398.00
General Fund	\$7,209,398.00
Grand Total	\$7,209,398.00

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Grand Total				

Criminal Sheriff

Department Head: Sheriff Susan Hutson

Address: 2800 Perdido Street, New Orleans, LA 70119

Phone: 504-822-8000

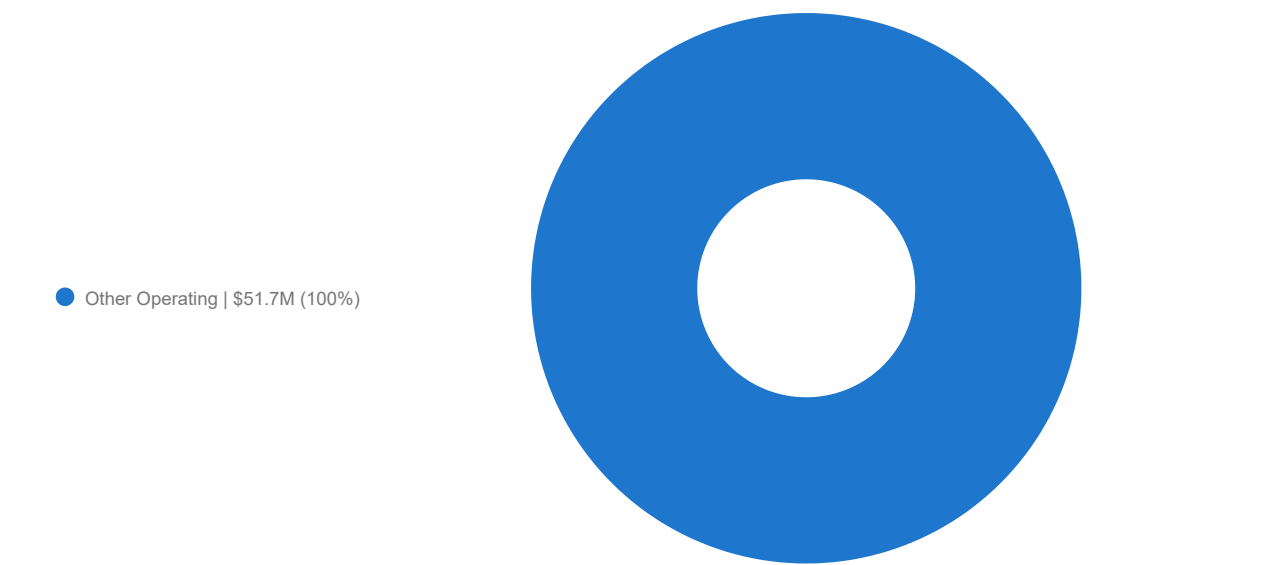
Hours of Operation:

Mission Statement:

Vision Statement:

Overview of Department Services:

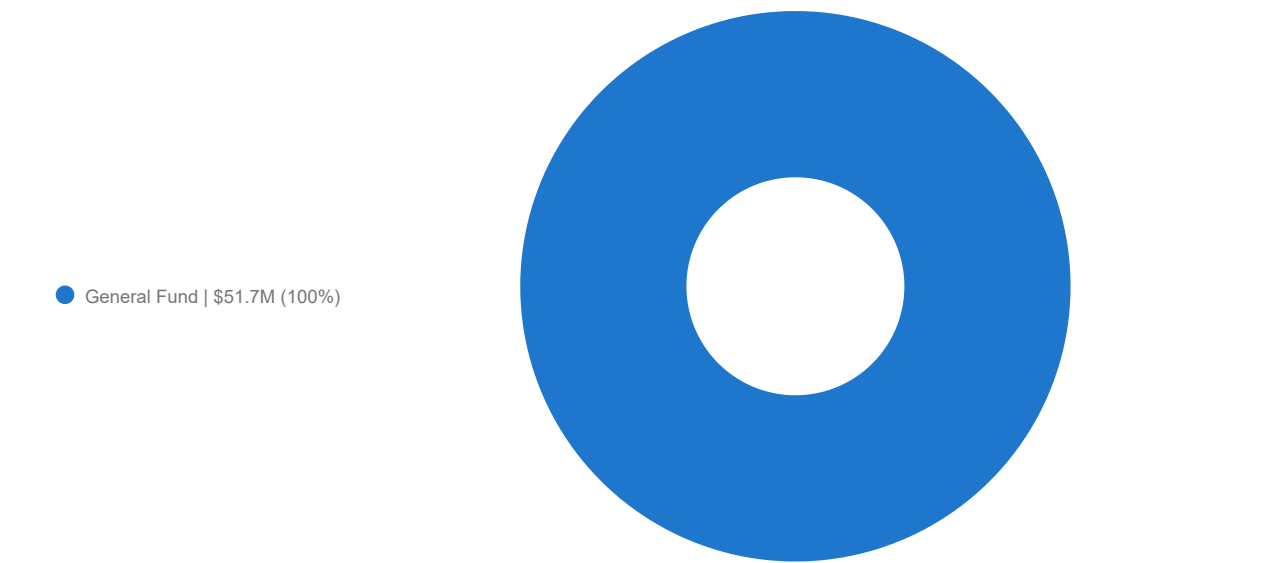
Expenditure by Type



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$64,642,985.00	\$51,672,187.00	\$51,672,187.00	-\$12,970,798.00	-20.07%
Grand Total	\$64,642,985.00	\$51,672,187.00	\$51,672,187.00	-\$12,970,798.00	-20.07%

	2024 Actuals
Operating	\$66,597,066.71
Grand Total	\$66,597,066.71

Expenditure by Funding Source



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
General Fund	\$64,642,985.00	\$51,672,187.00	\$51,672,187.00	-\$12,970,798.00	-20.07%
Grand Total	\$64,642,985.00	\$51,672,187.00	\$51,672,187.00	-\$12,970,798.00	-20.07%

	2024 Actuals
General Fund	\$66,597,066.71
Grand Total	\$66,597,066.71

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$64,642,985.00	\$51,672,187.00	\$51,672,187.00	-\$12,970,798.00
General Fund - 1000	\$64,642,985.00	\$51,672,187.00	\$51,672,187.00	-\$12,970,798.00
Office Of The Sheriff - 8501	\$41,106,017.00	\$32,843,708.00	\$32,843,708.00	-\$8,262,309.00
Parish Prison Medical - 8503	\$23,536,968.00	\$18,828,479.00	\$18,828,479.00	-\$4,708,489.00
Grand Total	\$64,642,985.00	\$51,672,187.00	\$51,672,187.00	-\$12,970,798.00

	2024 Actuals
Operating	\$66,597,066.71
General Fund	\$66,597,066.71
Grand Total	\$66,597,066.71

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Grand Total				

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:

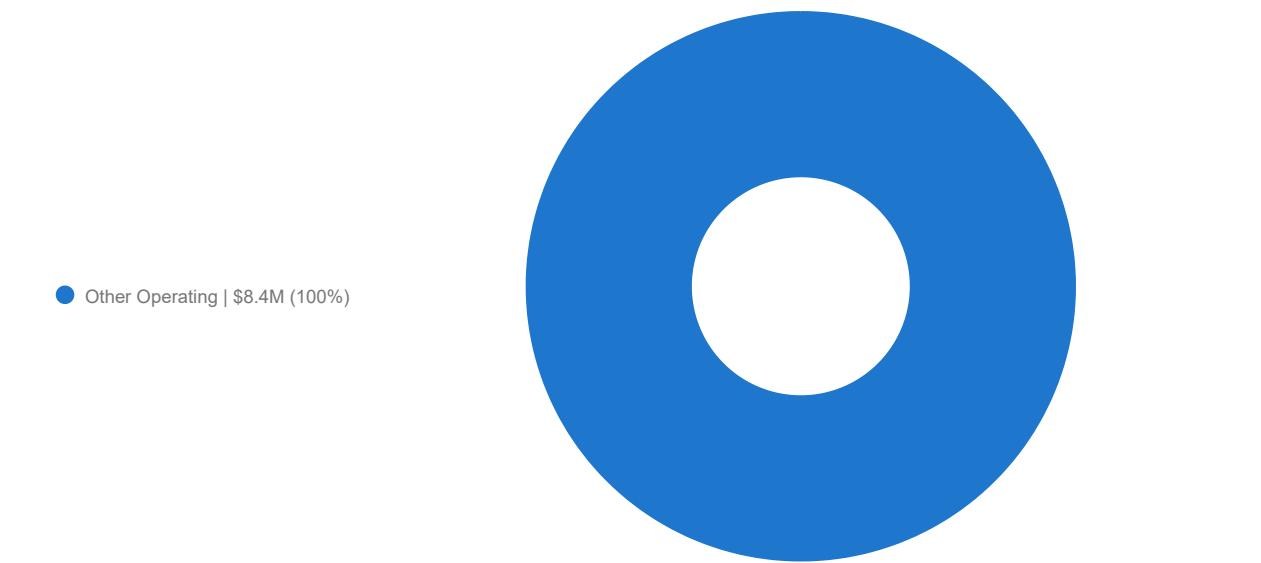
It is the mission of OPDA to increase public safety through the ethical, consistent, and zealous enforcement of the law.

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:

Expenditure by Type

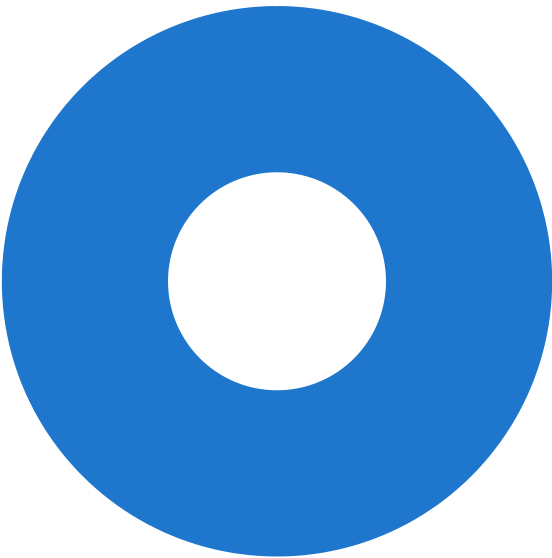


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$12,361,389.00	\$8,442,973.00	\$8,442,973.00	-\$3,918,416.00	-31.70%
Grand Total	\$12,361,389.00	\$8,442,973.00	\$8,442,973.00	-\$3,918,416.00	-31.70%

	2024 Actuals
Operating	\$12,237,426.00
Grand Total	\$12,237,426.00

Expenditure by Funding Source

● General Fund | \$8.4M (100%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
General Fund	\$12,361,389.00	\$8,442,973.00	\$8,442,973.00	-\$3,918,416.00	-31.70%
Grand Total	\$12,361,389.00	\$8,442,973.00	\$8,442,973.00	-\$3,918,416.00	-31.70%

	2024 Actuals
General Fund	\$12,237,426.00
Grand Total	\$12,237,426.00

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$12,361,389.00	\$8,442,973.00	\$8,442,973.00	-\$3,918,416.00
General Fund - 1000	\$12,061,389.00	\$8,442,973.00	\$8,442,973.00	-\$3,618,416.00
District Attorney - 8101	\$12,061,389.00	\$8,442,973.00	\$8,442,973.00	-\$3,618,416.00
Priority Multi-Year Projects - 1183	\$300,000.00	\$0.00	\$0.00	-\$300,000.00
District Attorney - 8101	\$300,000.00	\$0.00	\$0.00	-\$300,000.00
Grand Total	\$12,361,389.00	\$8,442,973.00	\$8,442,973.00	-\$3,918,416.00

	2024 Actuals
Operating	\$12,237,426.00
General Fund	\$12,237,426.00
Grand Total	\$12,237,426.00

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Grand Total				

Economic Development

Department Head:

Address:

Phone:

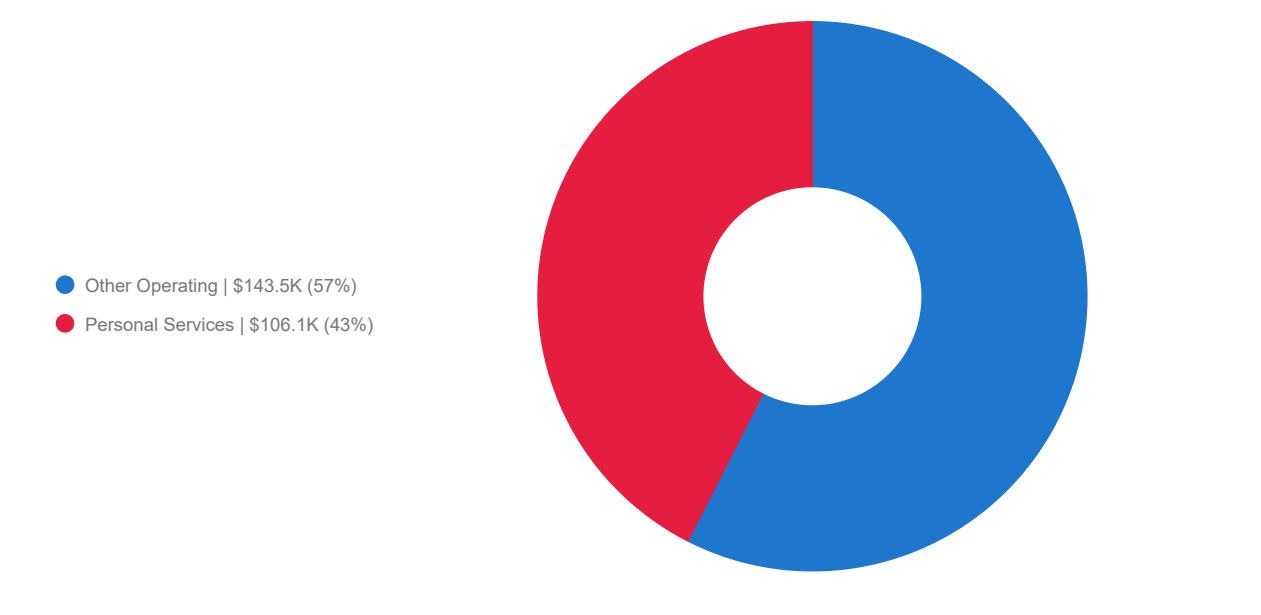
Hours of Operation:

Mission Statement:

Vision Statement:

Overview of Department Services:

Expenditure by Type

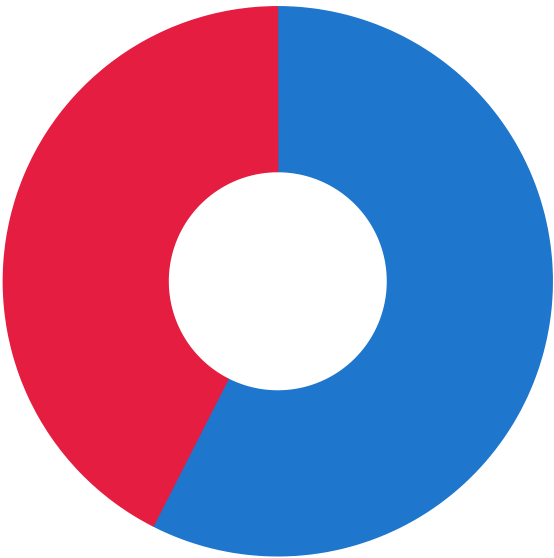


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$205,000.00	\$143,500.00	\$143,500.00	-\$61,500.00	-30.00%
Personal Services	\$201,309.00	\$106,090.00	\$106,090.00	-\$95,219.00	-47.30%
Grand Total	\$406,309.00	\$249,590.00	\$249,590.00	-\$156,719.00	-38.57%

	2024 Actuals
Operating	\$145,000.00
Personnel	\$194,258.74
Grand Total	\$339,258.74

Expenditure by Funding Source

- General Fund | \$143.5K (57%)
- Economic Development Fund | \$106.1K (43%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Economic Development Fund	\$201,309.00	\$106,090.00	\$106,090.00	-\$95,219.00	-47.30%
General Fund	\$205,000.00	\$143,500.00	\$143,500.00	-\$61,500.00	-30.00%
Grand Total	\$406,309.00	\$249,590.00	\$249,590.00	-\$156,719.00	-38.57%

	2024 Actuals
General Fund	\$145,000.00
New Orleans Economic Development	\$194,258.74
Grand Total	\$339,258.74

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$205,000.00	\$143,500.00	\$143,500.00	-\$61,500.00
General Fund - 1000	\$205,000.00	\$143,500.00	\$143,500.00	-\$61,500.00
Economic Development Fund - 7810	\$205,000.00	\$143,500.00	\$143,500.00	-\$61,500.00
New Orleans Economic Development - 5122	\$0.00	\$0.00	\$0.00	\$0.00
Economic Development Fund - 7810	\$0.00	\$0.00	\$0.00	\$0.00
Personal Services	\$201,309.00	\$106,090.00	\$106,090.00	-\$95,219.00
General Fund - 1000	\$0.00	\$0.00	\$0.00	\$0.00
Economic Development Fund - 7810	\$0.00	\$0.00	\$0.00	\$0.00
New Orleans Economic Development - 5122	\$201,309.00	\$106,090.00	\$106,090.00	-\$95,219.00
Economic Development Fund - 7810	\$201,309.00	\$106,090.00	\$106,090.00	-\$95,219.00
Grand Total	\$406,309.00	\$249,590.00	\$249,590.00	-\$156,719.00

	2024 Actuals
Operating	\$145,000.00
General Fund	\$145,000.00
Personnel	\$194,258.74
Economic Development Fund	\$194,258.74
Grand Total	\$339,258.74

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
New Orleans Economic Development - 5122	1.49	1.00	1.00	(0.49)
Economic Development Fund - 7810	1.49	1.00	1.00	(0.49)
Ur Plcy Sp	1.49	1.00	1.00	(0.49)
U0167	1.49	1.00	1.00	(0.49)
Grand Total	1.49	1.00	1.00	(0.49)

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.

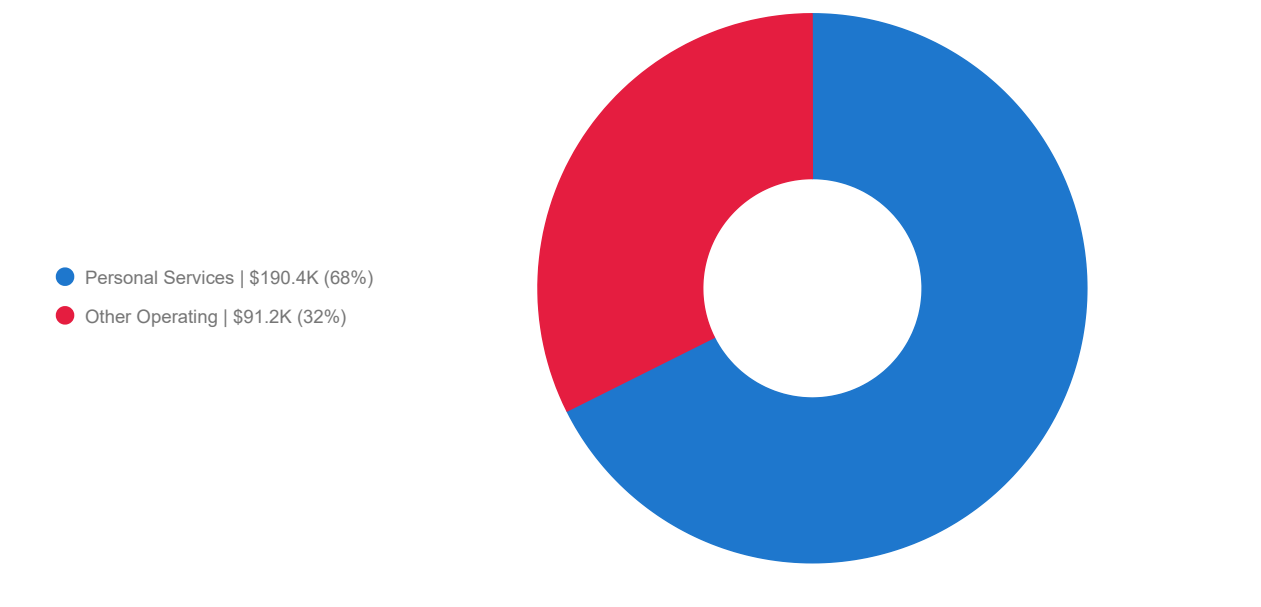
Vision Statement:

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

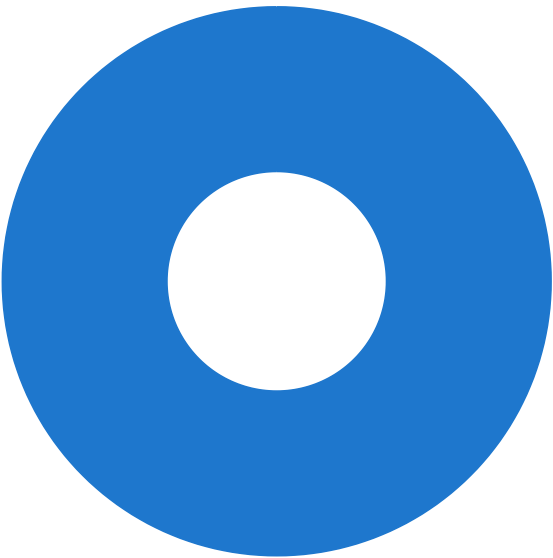


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$113,852.00	\$91,192.00	\$91,192.00	-\$22,660.00	-19.90%
Personal Services	\$191,241.00	\$199,034.00	\$190,445.00	-\$796.00	-0.42%
Grand Total	\$305,093.00	\$290,226.00	\$281,637.00	-\$23,456.00	-7.69%

	2024 Actuals
Operating	\$15,903.44
Personnel	\$185,744.03
Grand Total	\$201,647.47

Expenditure by Funding Source

● General Fund | \$281.6K (100%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
General Fund	\$305,093.00	\$290,226.00	\$281,637.00	-\$23,456.00	-7.69%
Grand Total	\$305,093.00	\$290,226.00	\$281,637.00	-\$23,456.00	-7.69%

	2024 Actuals
General Fund	\$201,647.47
Grand Total	\$201,647.47

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$113,852.00	\$91,192.00	\$91,192.00	-\$22,660.00
General Fund - 1000	\$113,852.00	\$91,192.00	\$91,192.00	-\$22,660.00
Ethics Review Board - 7102	\$113,852.00	\$91,192.00	\$91,192.00	-\$22,660.00
Personal Services	\$191,241.00	\$199,034.00	\$190,445.00	-\$796.00
General Fund - 1000	\$191,241.00	\$199,034.00	\$190,445.00	-\$796.00
Ethics Review Board - 7102	\$191,241.00	\$199,034.00	\$190,445.00	-\$796.00
Grand Total	\$305,093.00	\$290,226.00	\$281,637.00	-\$23,456.00

	2024 Actuals
Operating	\$15,903.44
General Fund	\$15,903.44
Personnel	\$185,744.03
General Fund	\$185,744.03
Grand Total	\$201,647.47

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
General Fund - 1000	1.50	1.50	1.50	0.00
Ethics Review Board - 7102	1.50	1.50	1.50	0.00
Gen Co Eth	0.50	0.50	0.50	0.00
U0915	0.50	0.50	0.50	0.00
MGT DEV S	0.00	1.00	1.00	1.00
C0364	0.00	1.00	1.00	1.00
MGT DEV SP	1.00	0.00	0.00	(1.00)
C0363	1.00	0.00	0.00	(1.00)
Grand Total	1.50	1.50	1.50	0.00

Finance Director's Office

Department Head: Romy S. Samuel

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.

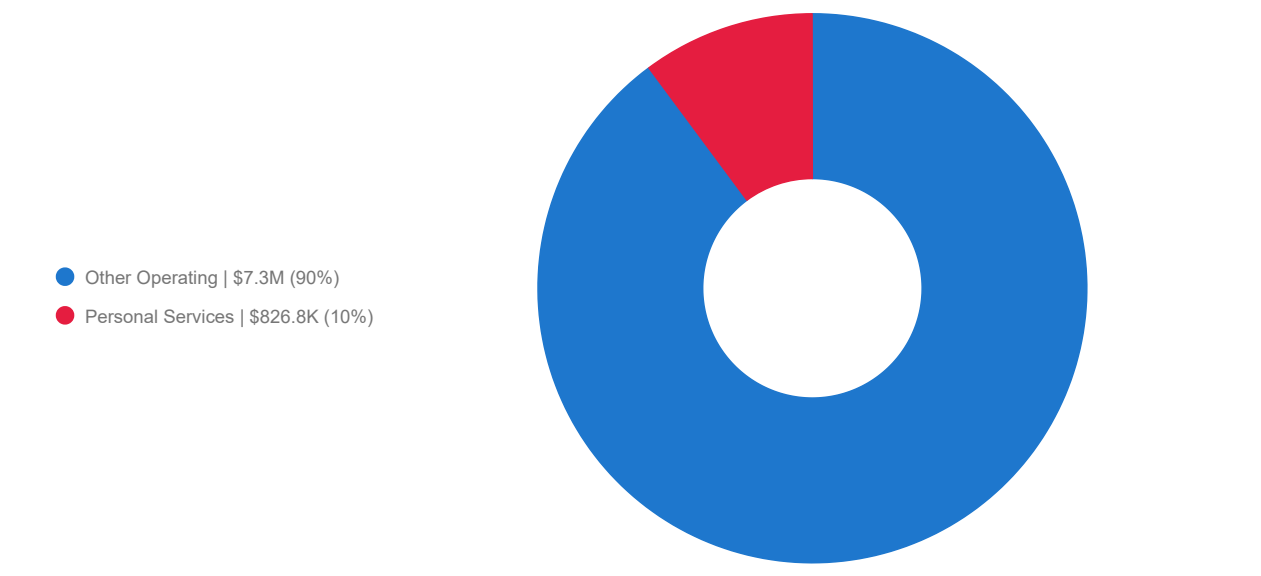
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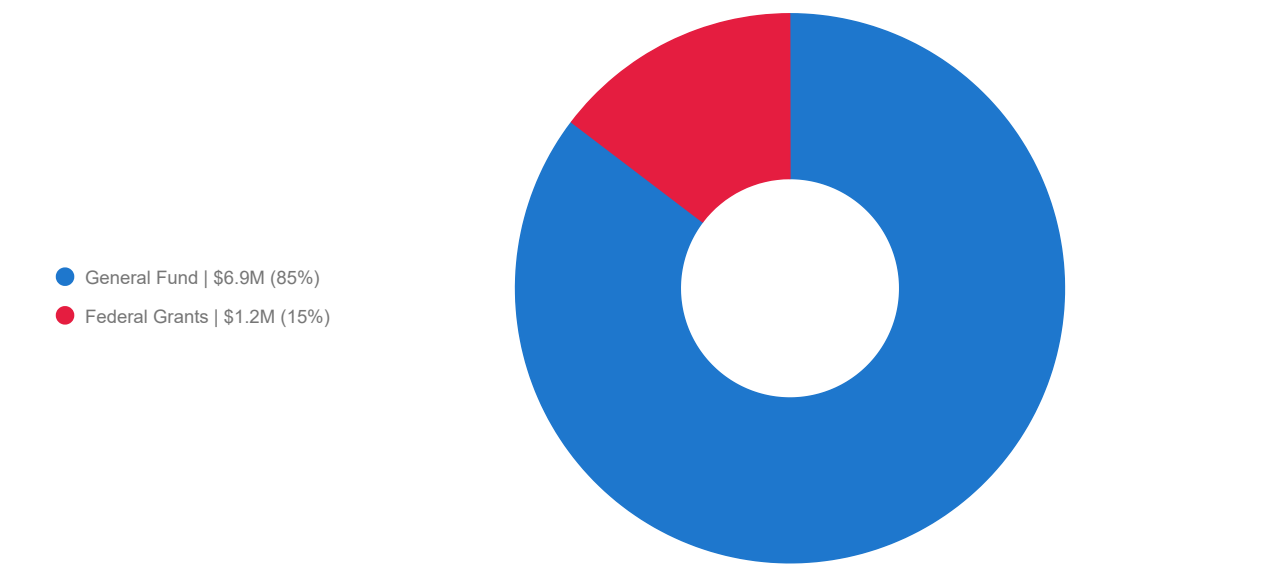
Expenditure by Type



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$6,983,709.00	\$7,306,142.00	\$7,306,142.00	\$322,433.00	4.62%
Personal Services	\$1,099,644.00	\$904,837.00	\$826,836.00	-\$272,808.00	-24.81%
Grand Total	\$8,083,353.00	\$8,210,979.00	\$8,132,978.00	\$49,625.00	0.61%

	2024 Actuals
Operating	\$8,193,291.94
Personnel	\$829,346.10
Grand Total	\$9,022,638.04

Expenditure by Funding Source



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Federal Grants	\$1,191,822.00	\$1,191,822.00	\$1,191,822.00	\$0.00	0.00%
General Fund	\$6,891,531.00	\$7,019,157.00	\$6,941,156.00	\$49,625.00	0.72%
Grand Total	\$8,083,353.00	\$8,210,979.00	\$8,132,978.00	\$49,625.00	0.61%

	2024 Actuals
Federal Treasury Department	\$1,783,143.49
General Fund	\$7,239,494.55
Grand Total	\$9,022,638.04

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$6,983,709.00	\$7,306,142.00	\$7,306,142.00	\$322,433.00
Federal Treasury Department - 4150	\$1,191,822.00	\$1,191,822.00	\$1,191,822.00	\$0.00
Director's Office - 4001	\$1,191,822.00	\$1,191,822.00	\$1,191,822.00	\$0.00
General Fund - 1000	\$5,791,887.00	\$6,114,320.00	\$6,114,320.00	\$322,433.00
Director's Office - 4001	\$5,591,887.00	\$3,914,320.00	\$3,914,320.00	-\$1,677,567.00
Ptf Transit - 4007	\$200,000.00	\$2,200,000.00	\$2,200,000.00	\$2,000,000.00
Personal Services	\$1,099,644.00	\$904,837.00	\$826,836.00	-\$272,808.00
General Fund - 1000	\$1,099,644.00	\$904,837.00	\$826,836.00	-\$272,808.00
Director's Office - 4001	\$1,099,644.00	\$904,837.00	\$826,836.00	-\$272,808.00
Grand Total	\$8,083,353.00	\$8,210,979.00	\$8,132,978.00	\$49,625.00
				2024 Actuals
Operating				\$8,193,291.94
Federal Grants				\$1,783,143.49
General Fund				\$6,410,148.45
Personnel				\$829,346.10
General Fund				\$829,346.10
Grand Total				\$9,022,638.04

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
General Fund - 1000	6.00	5.00	5.00	(1.00)
Director's Office - 4001	6.00	5.00	5.00	(1.00)
D Dir Fin	1.00	1.00	1.00	0.00
U0049	1.00	1.00	1.00	0.00
Dir Financ	1.00	1.00	1.00	0.00
U0059	1.00	1.00	1.00	0.00
Fin Sys Ad	1.00	1.00	1.00	0.00
C0252	1.00	1.00	1.00	0.00
MDA II - Template	1.00	0.00	0.00	(1.00)
C0362	1.00	0.00	0.00	(1.00)
MGT DEV A	0.00	1.00	1.00	1.00
C0361	0.00	1.00	1.00	1.00
Mgt Dev Su	1.00	0.00	0.00	(1.00)
C0365	1.00	0.00	0.00	(1.00)
Sec Financ	1.00	1.00	1.00	0.00
U0110	1.00	1.00	1.00	0.00
Grand Total	6.00	5.00	5.00	(1.00)

Bureau of Accounting

Department Head: Romy S. Samuel

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.

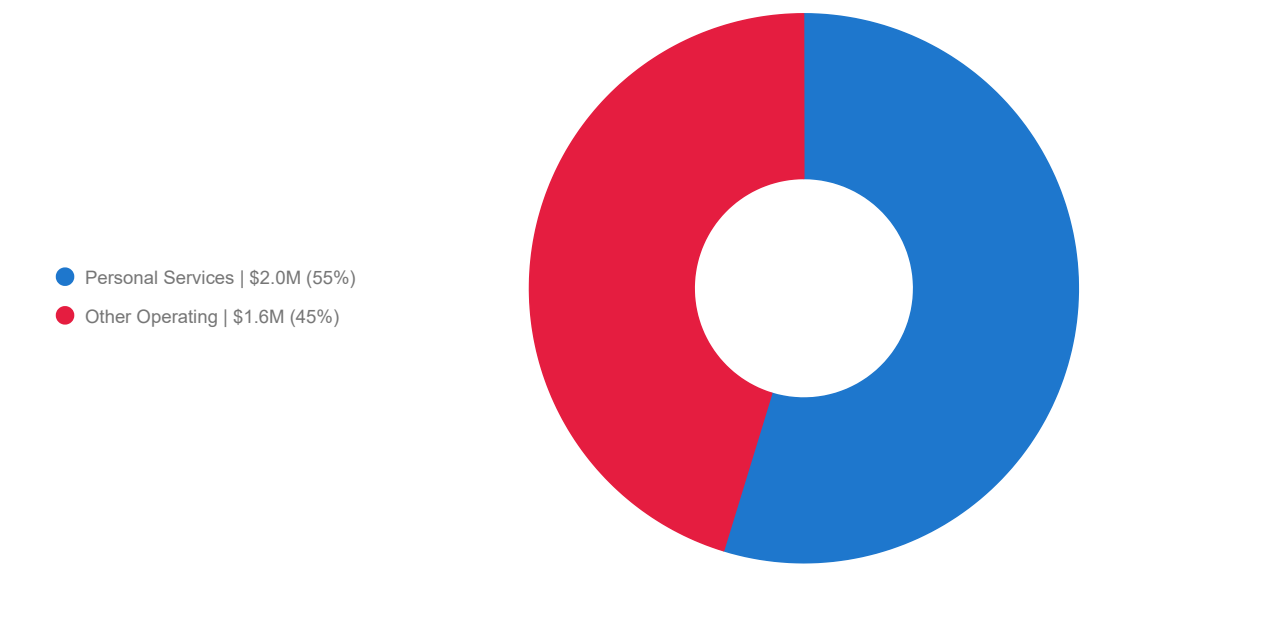
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Expenditure by Type

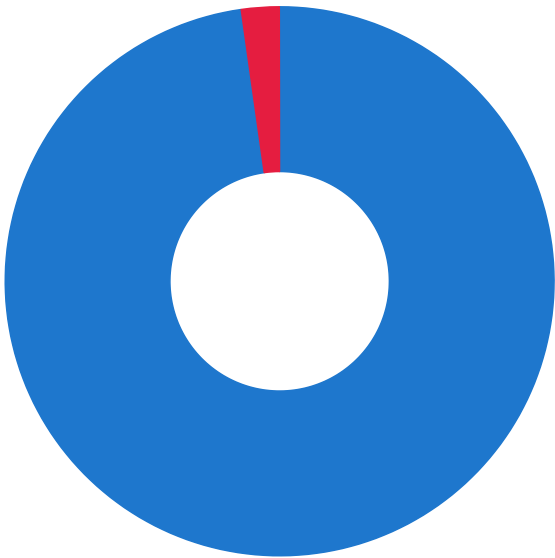


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$2,355,897.00	\$1,649,127.00	\$1,649,127.00	-\$706,770.00	-30.00%
Personal Services	\$1,879,271.00	\$1,906,897.00	\$1,994,315.00	\$115,044.00	6.12%
Grand Total	\$4,235,168.00	\$3,556,024.00	\$3,643,442.00	-\$591,726.00	-13.97%

	2024 Actuals
Operating	\$4,064,660.09
Personnel	\$1,978,171.92
Grand Total	\$6,042,832.01

Expenditure by Funding Source

- General Fund | \$3.6M (98%)
- Self Generated, Spc Rev, Trust Funds | \$81.3K (2%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
General Fund	\$4,235,168.00	\$3,474,718.00	\$3,562,136.00	-\$673,032.00	-15.89%
Self Generated, Spc Rev, Trust Funds	\$0.00	\$81,306.00	\$81,306.00	\$81,306.00	0.00%
Grand Total	\$4,235,168.00	\$3,556,024.00	\$3,643,442.00	-\$591,726.00	-13.97%

	2024 Actuals
Asset Seizure	\$1,701.88
Capital Improvemt and Infrastructure	\$1,026,977.83
Delgado Albania Revolving	-\$0.04
Federal Department of Homeland Security	-\$3,793.94
Federal Emergency Management	-\$9,572.08
Federal Justice Administration	-\$615.64
General Fund	\$5,032,726.78
Louisiana Military Department	-\$2,973.91
Louisiana Office of Community Development	-\$478.91
Neighborhood Housing Improvement	-\$1,015.70
New Orleans Recreation Foundation	\$0.01
Termite Control	-\$124.27
Grand Total	\$6,042,832.01

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$2,355,897.00	\$1,649,127.00	\$1,649,127.00	-\$706,770.00
Capital Improvemt and Infrastructure - 5104	\$0.00	\$0.00	\$0.00	\$0.00
Accounting Administration - 4011	\$0.00	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$2,355,897.00	\$1,649,127.00	\$1,649,127.00	-\$706,770.00
Accounting Administration - 4011	\$2,355,897.00	\$1,649,127.00	\$1,649,127.00	-\$706,770.00
Personal Services	\$1,879,271.00	\$1,906,897.00	\$1,994,315.00	\$115,044.00
Capital Improvemt and Infrastructure - 5104	\$0.00	\$81,306.00	\$81,306.00	\$81,306.00
Accounting Administration - 4011	\$0.00	\$81,306.00	\$81,306.00	\$81,306.00
General Fund - 1000	\$1,879,271.00	\$1,825,591.00	\$1,913,009.00	\$33,738.00
Accounting Administration - 4011	\$629,919.00	\$622,637.00	\$752,226.00	\$122,307.00
Accounts Payable - 4019	\$156,256.00	\$204,509.00	\$218,026.00	\$61,770.00
General Fund Accounting - 4016	\$760,345.00	\$667,909.00	\$590,275.00	-\$170,070.00
Payroll - 4026	\$332,751.00	\$330,536.00	\$352,482.00	\$19,731.00
Grand Total	\$4,235,168.00	\$3,556,024.00	\$3,643,442.00	-\$591,726.00

	2024 Actuals
Operating	\$4,064,660.09
Federal Grants	-\$13,981.66
General Fund	\$3,069,757.69
Self Generated, Spc Rev., Trust Funds	\$1,012,336.88
State & Local Foundation Grants	-\$3,452.82
Personnel	\$1,978,171.92
General Fund	\$1,962,969.09
Self Generated, Spc Rev., Trust Funds	\$15,202.83
Grand Total	\$6,042,832.01

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Capital Improvemt and Infrastructure - 5104	0.00	1.00	1.00	1.00
Accounting Administration - 4011	0.00	1.00	1.00	1.00
ACCT I	0.00	1.00	1.00	1.00
C0421	0.00	1.00	1.00	1.00
General Fund - 1000	21.00	21.00	21.00	0.00
Accounting Administration - 4011	6.00	6.00	6.00	0.00
Chf Acct	1.00	1.00	1.00	0.00
C0405	1.00	1.00	1.00	0.00
Comp Asst	1.00	1.00	1.00	0.00
C0459	1.00	1.00	1.00	0.00
FIN OP MG	1.00	0.00	0.00	(1.00)
C0253	1.00	0.00	0.00	(1.00)
Fin Ops Mg	0.00	1.00	1.00	1.00
C0253	0.00	1.00	1.00	1.00
HRIS Mgr	1.00	1.00	1.00	0.00
C0255	1.00	1.00	1.00	0.00
Off W	1.00	1.00	1.00	0.00
C0061	1.00	1.00	1.00	0.00
Prin OSS	1.00	1.00	1.00	0.00
C0074	1.00	1.00	1.00	0.00
Accounts Payable - 4019	3.00	4.00	4.00	1.00
Accts Pay	0.00	1.00	1.00	1.00
C0439	0.00	1.00	1.00	1.00
Fin Serv A	1.00	1.00	1.00	0.00
C0407	1.00	1.00	1.00	0.00
Off W	2.00	2.00	2.00	0.00
C0061	2.00	2.00	2.00	0.00
General Fund Accounting - 4016	8.00	7.00	7.00	(1.00)
Acct	1.00	0.00	0.00	(1.00)
C0421	1.00	0.00	0.00	(1.00)
Gts Acc Su	3.00	4.00	4.00	1.00
C0410	3.00	4.00	4.00	1.00
Prin Acct	2.00	2.00	2.00	0.00
C0418	2.00	2.00	2.00	0.00
Sr Acct	2.00	1.00	1.00	(1.00)

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
C0422	2.00	1.00	1.00	(1.00)
Payroll - 4026	4.00	4.00	4.00	0.00
Ast Py Sup	1.00	1.00	1.00	0.00
C0411	1.00	1.00	1.00	0.00
OFF SPT SP	1.00	1.00	1.00	0.00
C0070	1.00	1.00	1.00	0.00
Payroll Su	2.00	2.00	2.00	0.00
C0416	2.00	2.00	2.00	0.00
Grand Total	21.00	22.00	22.00	1.00

Bureau of Purchasing

Department Head: Romy S. Samuel

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:

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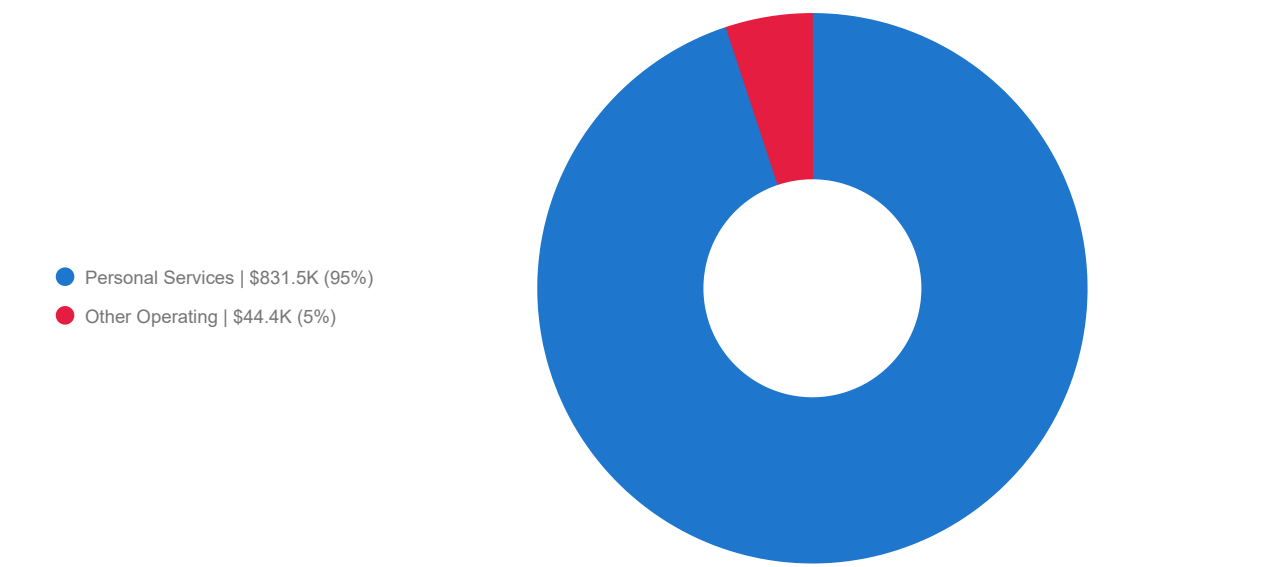
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Expenditure by Type

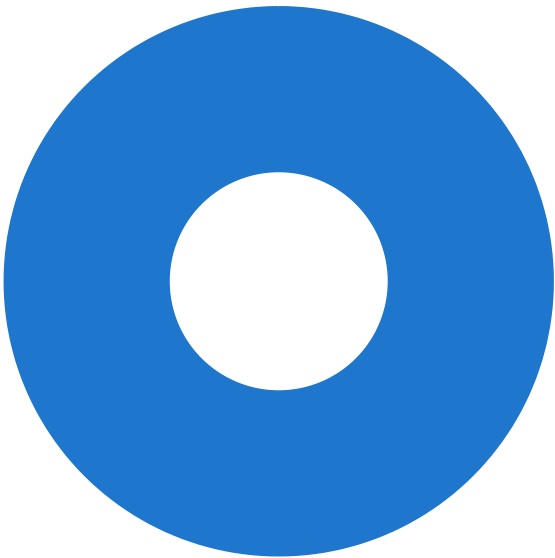


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$63,400.00	\$44,380.00	\$44,380.00	-\$19,020.00	-30.00%
Personal Services	\$937,779.00	\$862,564.00	\$831,534.00	-\$106,245.00	-11.33%
Grand Total	\$1,001,179.00	\$906,944.00	\$875,914.00	-\$125,265.00	-12.51%

	2024 Actuals
Operating	\$71,220.18
Personnel	\$870,363.05
Grand Total	\$941,583.23

Expenditure by Funding Source

● General Fund | \$875.9K (100%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
General Fund	\$1,001,179.00	\$906,944.00	\$875,914.00	-\$125,265.00	-12.51%
Grand Total	\$1,001,179.00	\$906,944.00	\$875,914.00	-\$125,265.00	-12.51%

	2024 Actuals
General Fund	\$941,583.23
Grand Total	\$941,583.23

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$63,400.00	\$44,380.00	\$44,380.00	-\$19,020.00
General Fund - 1000	\$63,400.00	\$44,380.00	\$44,380.00	-\$19,020.00
Purchasing - 4051	\$63,400.00	\$44,380.00	\$44,380.00	-\$19,020.00
Personal Services	\$937,779.00	\$862,564.00	\$831,534.00	-\$106,245.00
General Fund - 1000	\$937,779.00	\$862,564.00	\$831,534.00	-\$106,245.00
Purchasing - 4051	\$937,779.00	\$862,564.00	\$831,534.00	-\$106,245.00
Grand Total	\$1,001,179.00	\$906,944.00	\$875,914.00	-\$125,265.00

	2024 Actuals
Operating	\$71,220.18
General Fund	\$71,220.18
Personnel	\$870,363.05
General Fund	\$870,363.05
Grand Total	\$941,583.23

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
General Fund - 1000	10.49	9.49	9.49	(1.00)
Purchasing - 4051	10.49	9.49	9.49	(1.00)
Mgt Dev A	5.00	5.00	5.00	0.00
C0361	4.00	4.00	4.00	0.00
C0362	1.00	1.00	1.00	0.00
MGT DEV A (C0361) - Template	1.00	0.00	0.00	(1.00)
C0361	1.00	0.00	0.00	(1.00)
Pur Adm As	1.00	1.00	1.00	0.00
C0311	1.00	1.00	1.00	0.00
Pur Agt As	2.00	1.00	1.00	(1.00)
C0313	2.00	1.00	1.00	(1.00)
Pur Sup	0.00	1.00	1.00	1.00
C0316	0.00	1.00	1.00	1.00
PURCHASE A	1.00	1.00	1.00	0.00
C0310	1.00	1.00	1.00	0.00
Sbuy	0.49	0.49	0.49	0.00
C0309	0.49	0.49	0.49	0.00
Grand Total	10.49	9.49	9.49	(1.00)

Bureau of Retirement

Department Head: Romy S. Samuel

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:

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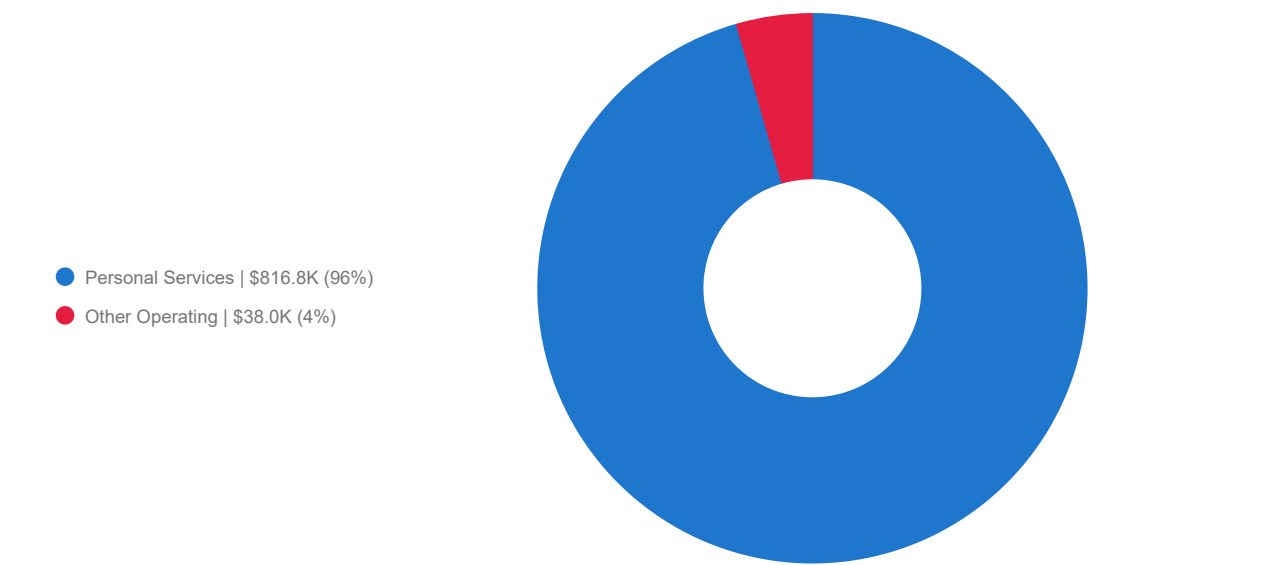
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Expenditure by Type

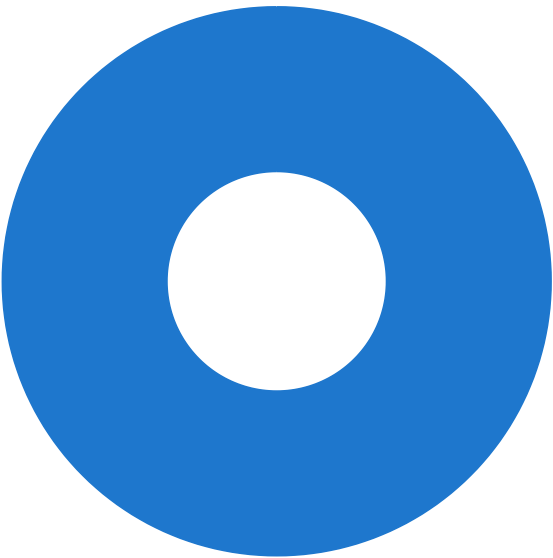


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$1,054,250.00	\$37,975.00	\$37,975.00	-\$1,016,275.00	-96.40%
Personal Services	\$770,065.00	\$732,682.00	\$816,803.00	\$46,738.00	6.07%
Grand Total	\$1,824,315.00	\$770,657.00	\$854,778.00	-\$969,537.00	-53.15%

	2024 Actuals
Operating	\$26,385.31
Personnel	\$789,839.80
Grand Total	\$816,225.11

Expenditure by Funding Source

● General Fund | \$854.8K (100%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
General Fund	\$1,824,315.00	\$770,657.00	\$854,778.00	-\$969,537.00	-53.15%
Grand Total	\$1,824,315.00	\$770,657.00	\$854,778.00	-\$969,537.00	-53.15%

	2024 Actuals
General Fund	\$816,225.11
Grand Total	\$816,225.11

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$1,054,250.00	\$37,975.00	\$37,975.00	-\$1,016,275.00
General Fund - 1000	\$1,054,250.00	\$37,975.00	\$37,975.00	-\$1,016,275.00
Employees Retirement System - 4081	\$1,054,250.00	\$37,975.00	\$37,975.00	-\$1,016,275.00
Personal Services	\$770,065.00	\$732,682.00	\$816,803.00	\$46,738.00
General Fund - 1000	\$770,065.00	\$732,682.00	\$816,803.00	\$46,738.00
Employees Retirement System - 4081	\$770,065.00	\$732,682.00	\$816,803.00	\$46,738.00
Grand Total	\$1,824,315.00	\$770,657.00	\$854,778.00	-\$969,537.00

	2024 Actuals
Operating	\$26,385.31
General Fund	\$26,385.31
Personnel	\$789,839.80
General Fund	\$789,839.80
Grand Total	\$816,225.11

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
General Fund - 1000	7.50	7.50	7.50	0.00
Employees				
Retirement System - 4081	7.50	7.50	7.50	0.00
ASST MGR Retirement System	0.00	1.00	1.00	1.00
C0485	0.00	1.00	1.00	1.00
Chf Act	1.00	0.00	0.00	(1.00)
C0405	1.00	0.00	0.00	(1.00)
Gts Acc Su	2.50	2.50	2.50	0.00
C0410	2.50	2.50	2.50	0.00
Mgr Ret Sy	1.00	1.00	1.00	0.00
U0079	1.00	1.00	1.00	0.00
Mgt Dev A	1.00	2.00	2.00	1.00
C0361	1.00	2.00	2.00	1.00
MGT DEV S	1.00	0.00	0.00	(1.00)
C0364	1.00	0.00	0.00	(1.00)
Sr Acct	1.00	1.00	1.00	0.00
C0422	1.00	1.00	1.00	0.00
Grand Total	7.50	7.50	7.50	0.00

Bureau of Revenue

Department Head: Romy S. Samuel

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.

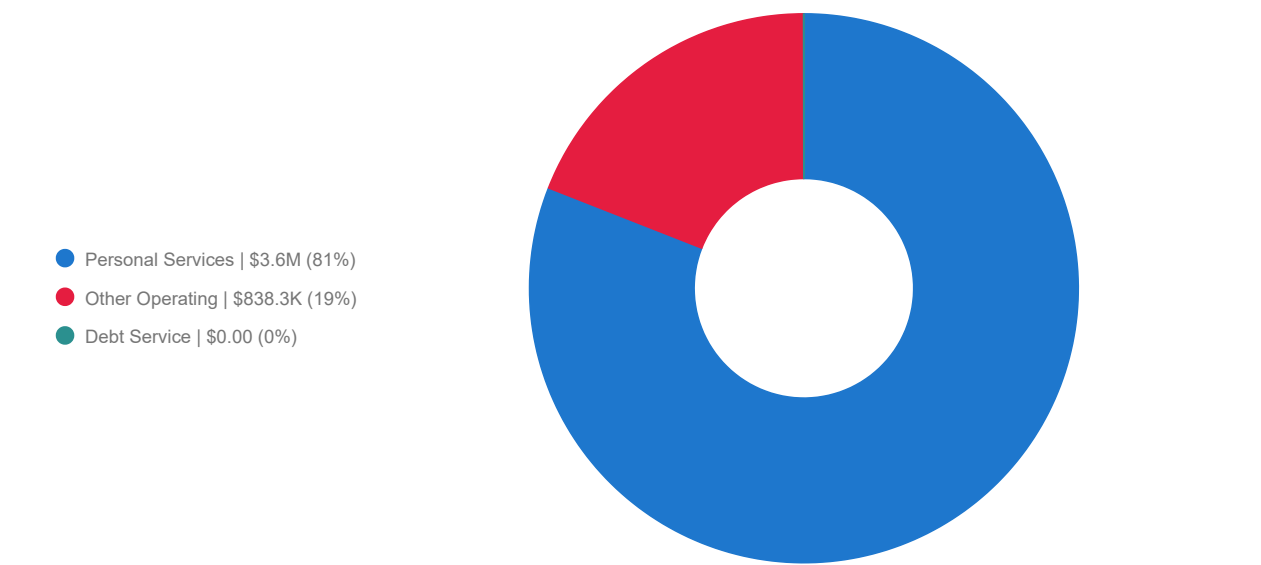
Vision Statement:

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

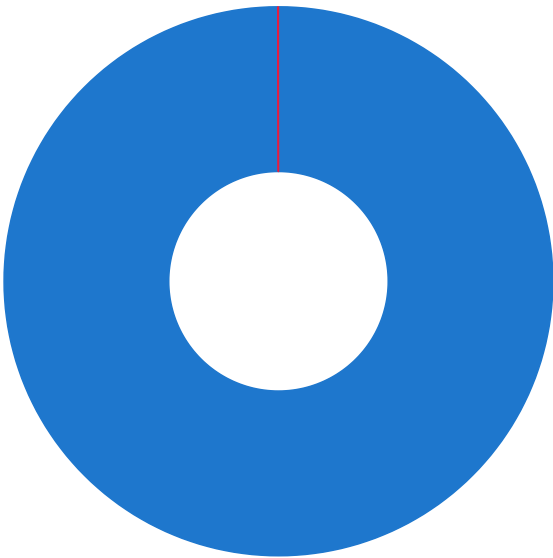


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Other Operating	\$1,197,550.00	\$838,285.00	\$838,285.00	-\$359,265.00	-30.00%
Personal Services	\$3,886,620.00	\$3,173,148.00	\$3,564,184.00	-\$322,436.00	-8.30%
Grand Total	\$5,084,170.00	\$4,011,433.00	\$4,402,469.00	-\$681,701.00	-13.41%

	2024 Actuals
Operating	\$659,936.61
Personnel	\$3,945,600.40
Grand Total	\$4,605,537.01

Expenditure by Funding Source

- General Fund | \$4.4M (100%)
- Self Generated, Spc Rev, Trust Funds | \$0.00 (0%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
General Fund	\$4,587,178.00	\$4,011,433.00	\$4,402,469.00	-\$184,709.00	-4.03%
Self Generated, Spc Rev, Trust Funds	\$496,992.00	\$0.00	\$0.00	-\$496,992.00	-100.00%
Grand Total	\$5,084,170.00	\$4,011,433.00	\$4,402,469.00	-\$681,701.00	-13.41%

	2024 Actuals
Capital Improvemt and Infrastructure	\$111.69
General Fund	\$4,605,425.32
Grand Total	\$4,605,537.01

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Debt Service	\$0.00	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$0.00	\$0.00	\$0.00	\$0.00
Revenue- Administration - 4031	\$0.00	\$0.00	\$0.00	\$0.00
Other Operating	\$1,197,550.00	\$838,285.00	\$838,285.00	-\$359,265.00
General Fund - 1000	\$1,197,550.00	\$838,285.00	\$838,285.00	-\$359,265.00
Fiscal Records - 4033	\$0.00	\$0.00	\$0.00	\$0.00
Revenue- Administration - 4031	\$1,197,550.00	\$838,285.00	\$838,285.00	-\$359,265.00
Personal Services	\$3,886,620.00	\$3,173,148.00	\$3,564,184.00	-\$322,436.00
Capital Improvemnt and Infrastructure - 5104	\$0.00	\$0.00	\$0.00	\$0.00
Revenue- Administration - 4031	\$0.00	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$3,389,628.00	\$3,173,148.00	\$3,564,184.00	\$174,556.00
Fiscal Records - 4032	\$1,910,000.00	\$1,665,534.00	\$1,865,401.00	-\$44,599.00
Fiscal Records - 4033	\$841,029.00	\$1,007,401.00	\$1,059,000.00	\$217,971.00
Revenue- Administration - 4031	\$638,599.00	\$500,213.00	\$639,783.00	\$1,184.00
Interim Short Term Rental Fund - 5141	\$496,992.00	\$0.00	\$0.00	-\$496,992.00
Fiscal Records - 4032	\$340,654.00	\$0.00	\$0.00	-\$340,654.00
Fiscal Records - 4033	\$156,338.00	\$0.00	\$0.00	-\$156,338.00
Grand Total	\$5,084,170.00	\$4,011,433.00	\$4,402,469.00	-\$681,701.00

	2024 Actuals
Operating	\$659,936.61
General Fund	\$659,936.61
Personnel	\$3,945,600.40
General Fund	\$3,945,488.71
Self Generated, Spc Rev., Trust Funds	\$111.69
Grand Total	\$4,605,537.01

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
General Fund - 1000	39.78	40.98	40.98	1.20
Fiscal Records - 4032	23.29	23.49	23.49	0.20
Auditor	1.00	2.00	2.00	1.00
C0426	1.00	2.00	2.00	1.00
Auditor As	1.00	0.00	0.00	(1.00)
C0425	1.00	0.00	0.00	(1.00)
MGT DEV A	4.00	5.00	5.00	1.00
C0361	3.00	4.00	4.00	1.00
C0362	1.00	1.00	1.00	0.00
Rev Col Su	0.00	1.00	1.00	1.00
C0463	0.00	1.00	1.00	1.00
Rev Col Su (C0463) - Template	0.80	0.00	0.00	(0.80)
C0463	0.80	0.00	0.00	(0.80)
Rev F Ag L	3.00	3.00	3.00	0.00
C0441	3.00	3.00	3.00	0.00
REV F SUP	2.00	2.00	2.00	0.00
C0443	2.00	2.00	2.00	0.00
Sr Auditor	3.49	2.49	2.49	(1.00)
C0427	3.49	2.49	2.49	(1.00)
Sr Rev Fd	3.00	3.00	3.00	0.00
C0447	3.00	3.00	3.00	0.00
Tax Adm 2	5.00	5.00	5.00	0.00
C0438	5.00	5.00	5.00	0.00
Fiscal Records - 4033	12.00	14.00	14.00	2.00
Off W	5.00	4.00	4.00	(1.00)
C0061	5.00	4.00	4.00	(1.00)
Rev Col Su	2.00	4.00	4.00	2.00
C0463	2.00	4.00	4.00	2.00
Rev Col Sup	1.00	0.00	0.00	(1.00)
C0463	1.00	0.00	0.00	(1.00)
Tax Adm 1	1.00	2.00	2.00	1.00
C0437	1.00	2.00	2.00	1.00
Tax Adm 2	2.00	3.00	3.00	1.00
C0438	2.00	3.00	3.00	1.00
Tax Col Su	1.00	1.00	1.00	0.00
C0440	1.00	1.00	1.00	0.00
Revenue-Administration -	4.49	3.49	3.49	(1.00)

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
4031				
Rev Col	1.00	1.00	1.00	0.00
C0450	1.00	1.00	1.00	0.00
Rev Col As	2.49	1.49	1.49	(1.00)
C0449	2.49	1.49	1.49	(1.00)
Rev Col Su	1.00	1.00	1.00	0.00
C0463	1.00	1.00	1.00	0.00
Interim Short Term Rental Fund - 5141	5.20	0.00	0.00	(5.20)
Fiscal Records - 4032	3.20	0.00	0.00	(3.20)
Auditor Template	1.00	0.00	0.00	(1.00)
C0426	1.00	0.00	0.00	(1.00)
MGT DEV A	2.00	0.00	0.00	(2.00)
C0361	1.00	0.00	0.00	(1.00)
C0362	1.00	0.00	0.00	(1.00)
Rev Col Su (C0463) - Template	0.20	0.00	0.00	(0.20)
C0463	0.20	0.00	0.00	(0.20)
Fiscal Records - 4033	2.00	0.00	0.00	(2.00)
Off W	1.00	0.00	0.00	(1.00)
C0061	1.00	0.00	0.00	(1.00)
Rev Col Su	1.00	0.00	0.00	(1.00)
C0463	1.00	0.00	0.00	(1.00)
Grand Total	44.98	40.98	40.98	(4.00)

Bureau of Treasury

Department Head: Romy S. Samuel

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.

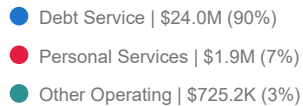
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The services of the city's Finance Department include: Develop, monitor and help implement a financial plan that ensures efficient delivery of city services while sustaining a strong fiscal position for the City; Provide for the fair and efficient 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

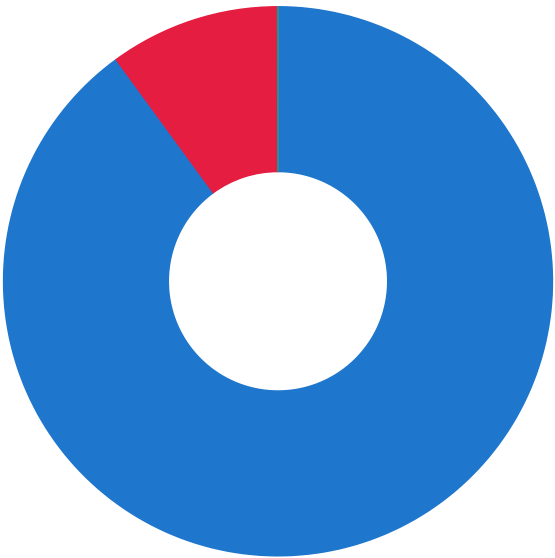


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Debt Service	\$18,592,566.00	\$24,000,000.00	\$24,000,000.00	\$5,407,434.00	29.08%
Other Operating	\$1,036,060.00	\$725,242.00	\$725,242.00	-\$310,818.00	-30.00%
Personal Services	\$1,743,636.00	\$1,895,330.00	\$1,948,840.00	\$205,204.00	11.77%
Grand Total	\$21,372,262.00	\$26,620,572.00	\$26,674,082.00	\$5,301,820.00	24.81%

	2024 Actuals
Debt Service	\$25,978,165.89
Operating	\$750,194.38
Personnel	\$2,386,073.64
Grand Total	\$29,114,433.91

Expenditure by Funding Source

- Grants, Contrib., & Fund Transfers | \$24.0M (90%)
- General Fund | \$2.7M (10%)
- Self Generated, Spc Rev, Trust Funds | \$0.00 (0%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
General Fund	\$21,372,262.00	\$2,620,572.00	\$2,674,082.00	-\$18,698,180.00	-87.49%
Grants, Contrib., & Fund Transfers	\$0.00	\$24,000,000.00	\$24,000,000.00	\$24,000,000.00	0.00%
Self Generated, Spc Rev, Trust Funds	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Grand Total	\$21,372,262.00	\$26,620,572.00	\$26,674,082.00	\$5,301,820.00	24.81%

	2024 Actuals
Ad Valorem Property Tax Enforcement	\$16,458.31
CNO Debt Service Fund	\$2,411,400.00
General Fund	\$26,686,088.00
Termite Control	\$487.60
Grand Total	\$29,114,433.91

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Debt Service	\$18,592,566.00	\$24,000,000.00	\$24,000,000.00	\$5,407,434.00
CNO Debt Service - 6900	\$0.00	\$24,000,000.00	\$24,000,000.00	\$24,000,000.00
Non Operating Debt Service - 4047	\$0.00	\$24,000,000.00	\$24,000,000.00	\$24,000,000.00
General Fund - 1000	\$18,592,566.00	\$0.00	\$0.00	-\$18,592,566.00
Non Operating Debt Service - 4047	\$18,592,566.00	\$0.00	\$0.00	-\$18,592,566.00
Other Operating	\$1,036,060.00	\$725,242.00	\$725,242.00	-\$310,818.00
Ad Valorem Property Tax Enforcement - 5129	\$0.00	\$0.00	\$0.00	\$0.00
Treasury - 4041	\$0.00	\$0.00	\$0.00	\$0.00
CNO Debt Service - 6900	\$0.00	\$0.00	\$0.00	\$0.00
Non Operating Debt Service - 4047	\$0.00	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$1,036,060.00	\$725,242.00	\$725,242.00	-\$310,818.00
Non Operating Debt Service - 4047	\$0.00	\$0.00	\$0.00	\$0.00
Treasury - 4041	\$1,036,060.00	\$725,242.00	\$725,242.00	-\$310,818.00
Termite Control - 1155	\$0.00	\$0.00	\$0.00	\$0.00
Treasury - 4041	\$0.00	\$0.00	\$0.00	\$0.00
Personal Services	\$1,743,636.00	\$1,895,330.00	\$1,948,840.00	\$205,204.00
General Fund - 1000	\$1,743,636.00	\$1,895,330.00	\$1,948,840.00	\$205,204.00
Cashier - 4042	\$173,635.00	\$347,330.00	\$359,092.00	\$185,457.00
Ad Valorem Taxes - 4043	\$304,967.00	\$388,124.00	\$349,030.00	\$44,063.00
Brake Tag and Sanitation - 4046	\$122,436.00	\$161,952.00	\$185,675.00	\$63,239.00
Receipts and Disbursements - 4044	\$342,678.00	\$212,615.00	\$221,669.00	-\$121,009.00
TA Research - 4045	\$305,424.00	\$134,054.00	\$138,122.00	-\$167,302.00
Treasury - 4041	\$494,496.00	\$651,255.00	\$695,252.00	\$200,756.00
Grand Total	\$21,372,262.00	\$26,620,572.00	\$26,674,082.00	\$5,301,820.00

	2024 Actuals
Debt Service	\$25,978,165.89

2024 Actuals	
General Fund	\$23,566,765.89
Self Generated, Spc Rev., Trust Funds	\$2,411,400.00
Operating	\$750,194.38
General Fund	\$733,248.47
Self Generated, Spc Rev., Trust Funds	\$16,945.91
Personnel	\$2,386,073.64
General Fund	\$2,386,073.64
Grand Total	\$29,114,433.91

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
General Fund - 1000	20.00	23.00	23.00	3.00
Cashier - 4042	2.00	5.00	5.00	3.00
Rev Col Su	1.00	1.00	1.00	0.00
C0463	1.00	1.00	1.00	0.00
Tax Adm 1	0.00	2.00	2.00	2.00
C0437	0.00	2.00	2.00	2.00
Tax Adm 2	0.00	1.00	1.00	1.00
C0438	0.00	1.00	1.00	1.00
Tax Col Su	1.00	1.00	1.00	0.00
C0440	1.00	1.00	1.00	0.00
Ad Valorem Taxes - 4043	4.00	5.00	5.00	1.00
Fin Ops Mg	0.00	1.00	1.00	1.00
C0253	0.00	1.00	1.00	1.00
Mgt Dev A	3.00	1.00	1.00	(2.00)
C0361	2.00	1.00	1.00	(1.00)
C0362	1.00	0.00	0.00	(1.00)
MGT DEV SP	1.00	1.00	1.00	0.00
C0363	1.00	1.00	1.00	0.00
Tax Adm 2	0.00	1.00	1.00	1.00
C0438	0.00	1.00	1.00	1.00
Tax Col Su	0.00	1.00	1.00	1.00
C0440	0.00	1.00	1.00	1.00
Brake Tag and Sanitation - 4046	2.00	3.00	3.00	1.00
OFF A	0.00	1.00	1.00	1.00
C0132	0.00	1.00	1.00	1.00
Tax Adm 1	1.00	0.00	0.00	(1.00)
C0437	1.00	0.00	0.00	(1.00)
Tax Adm 1 (C0437)	0.00	1.00	1.00	1.00
C0437	0.00	1.00	1.00	1.00
Tax Adm 2	1.00	1.00	1.00	0.00
C0438	1.00	1.00	1.00	0.00
Receipts and Disbursements - 4044	4.00	2.00	2.00	(2.00)
Acct Iii	1.00	1.00	1.00	0.00
C0410	1.00	1.00	1.00	0.00
Chf Acct	1.00	1.00	1.00	0.00
C0405	1.00	1.00	1.00	0.00
Tax Adm 1	1.00	0.00	0.00	(1.00)

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
C0437	1.00	0.00	0.00	(1.00)
Tax Col Su	1.00	0.00	0.00	(1.00)
C0440	1.00	0.00	0.00	(1.00)
TA Research - 4045	4.00	2.00	2.00	(2.00)
Mgt Dev A	0.00	1.00	1.00	1.00
C0361	0.00	1.00	1.00	1.00
Rev Col Su	1.00	0.00	0.00	(1.00)
C0463	1.00	0.00	0.00	(1.00)
Tax Adm 2	2.00	0.00	0.00	(2.00)
C0438	2.00	0.00	0.00	(2.00)
Tax Col Su	1.00	1.00	1.00	0.00
C0440	1.00	1.00	1.00	0.00
Treasury - 4041	4.00	6.00	6.00	2.00
CHF ACT	0.00	1.00	1.00	1.00
C0405	0.00	1.00	1.00	1.00
Off W	0.00	1.00	1.00	1.00
C0061	0.00	1.00	1.00	1.00
Off W TEMPLATE	1.00	0.00	0.00	(1.00)
C0061	1.00	0.00	0.00	(1.00)
TAX COL SP	0.00	1.00	1.00	1.00
C0437	0.00	1.00	1.00	1.00
Trs Chf	1.00	1.00	1.00	0.00
C0465	1.00	1.00	1.00	0.00
Trs Chf As	2.00	2.00	2.00	0.00
C0464	2.00	2.00	2.00	0.00
Grand Total	20.00	23.00	23.00	3.00

Fire Administration

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.

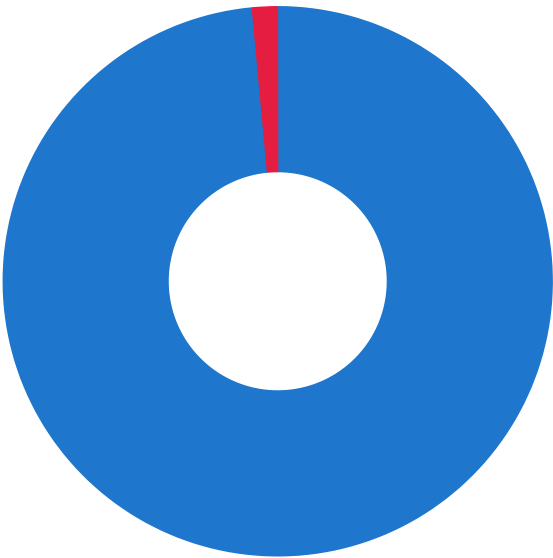
Vision Statement:

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:

Expenditure by Type

- Personal Services | \$137.4M (99%)
- Other Operating | \$2.0M (1%)

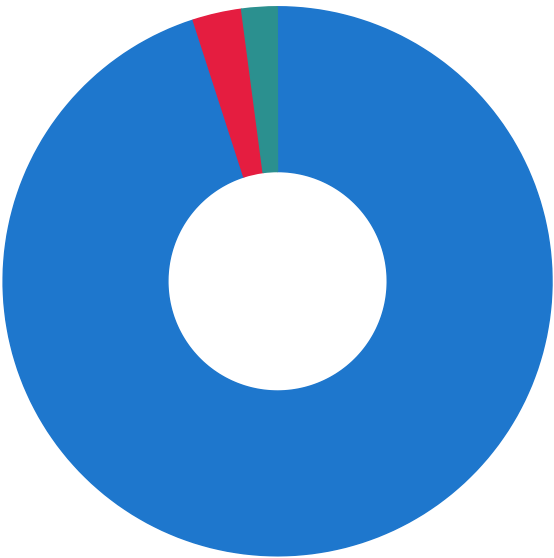


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$2,993,093.00	\$2,045,502.00	\$2,045,502.00	-\$947,591.00	-31.66%
Personal Services	\$133,576,689.00	\$140,207,487.00	\$137,418,029.00	\$3,841,340.00	2.88%
Grand Total	\$136,569,782.00	\$142,252,989.00	\$139,463,531.00	\$2,893,749.00	2.12%

	2024 Actuals
Operating	\$4,585,955.44
Personnel	\$148,515,336.62
Grand Total	\$153,101,292.06

Expenditure by Funding Source

- General Fund | \$132.5M (95%)
- Self Generated, Spc Rev, Trust Funds | \$4.0M (3%)
- Federal Grants | \$2.9M (2%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Federal Grants	\$33,170.00	\$2,926,919.00	\$2,926,919.00	\$2,893,749.00	8,723.99%
General Fund	\$132,536,612.00	\$135,326,070.00	\$132,536,612.00	\$0.00	0.00%
Self Generated, Spc Rev, Trust Funds	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00	\$0.00	0.00%
Grand Total	\$136,569,782.00	\$142,252,989.00	\$139,463,531.00	\$2,893,749.00	2.12%

	2024 Actuals
Federal Emergency Management	\$3,775,433.23
General Fund	\$145,072,065.83
On Behalf Payments	\$4,253,793.00
Grand Total	\$153,101,292.06

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$2,993,093.00	\$2,045,502.00	\$2,045,502.00	-\$947,591.00
Federal Department of Emergency - 4115	\$33,170.00	\$0.00	\$0.00	-\$33,170.00
Assistance to Firefighters - 2562	\$33,170.00	\$0.00	\$0.00	-\$33,170.00
Capital - Fire - 2599	\$0.00	\$0.00	\$0.00	\$0.00
Port Grant - 2561	\$0.00	\$0.00	\$0.00	\$0.00
Federal Treasury Department - 4150	\$0.00	\$0.00	\$0.00	\$0.00
Fire Communications - 2540	\$0.00	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$2,959,923.00	\$2,045,502.00	\$2,045,502.00	-\$914,421.00
Fire Academy Training - 2530	\$103,036.00	\$150,357.00	\$150,357.00	\$47,321.00
Fire Administration - 2510	\$1,924,309.00	\$358,137.00	\$358,137.00	-\$1,566,172.00
Fire Communications - 2540	\$21,787.00	\$8,108.00	\$8,108.00	-\$13,679.00
Fire Compliance - 2551	\$193,824.00	\$440,970.00	\$440,970.00	\$247,146.00
Fire Logistics - 2514	\$615,013.00	\$843,594.00	\$843,594.00	\$228,581.00
Fire Safety - 2513	\$47,167.00	\$137,653.00	\$137,653.00	\$90,486.00
Fire Special Operations - 2523	\$37,776.00	\$88,788.00	\$88,788.00	\$51,012.00
Firefighters - 2521	\$0.00	\$0.00	\$0.00	\$0.00
Prevention Inspection and Education - 2553	\$17,011.00	\$17,895.00	\$17,895.00	\$884.00
Personal Services	\$133,576,689.00	\$140,207,487.00	\$137,418,029.00	\$3,841,340.00
Federal Department of Emergency - 4115	\$0.00	\$2,926,919.00	\$2,926,919.00	\$2,926,919.00
Airport Firefighters - 2522	\$0.00	\$84,297.00	\$84,297.00	\$84,297.00
Firefighters - 2521	\$0.00	\$2,842,622.00	\$2,842,622.00	\$2,842,622.00
SAFER Grant - 2555	\$0.00	\$0.00	\$0.00	\$0.00
Federal Treasury Department - 4150	\$0.00	\$0.00	\$0.00	\$0.00
Airport Firefighters - 2522	\$0.00	\$0.00	\$0.00	\$0.00
Fire Academy Training - 2530	\$0.00	\$0.00	\$0.00	\$0.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Fire				
Administration - 2510	\$0.00	\$0.00	\$0.00	\$0.00
Fire				
Communications - 2540	\$0.00	\$0.00	\$0.00	\$0.00
Fire Compliance - 2551	\$0.00	\$0.00	\$0.00	\$0.00
Fire Dedicated Millage - 2595	\$0.00	\$0.00	\$0.00	\$0.00
Fire Logistics - 2514	\$0.00	\$0.00	\$0.00	\$0.00
Fire Pension - 2592	\$0.00	\$0.00	\$0.00	\$0.00
Fire Safety - 2513	\$0.00	\$0.00	\$0.00	\$0.00
Fire Special Operations - 2523	\$0.00	\$0.00	\$0.00	\$0.00
Firefighters - 2521	\$0.00	\$0.00	\$0.00	\$0.00
Pre 1968 Pension - 2591	\$0.00	\$0.00	\$0.00	\$0.00
Prevention Inspection and Education - 2553	\$0.00	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$129,576,689.00	\$133,280,568.00	\$130,491,110.00	\$914,421.00
Airport				
Firefighters - 2522	\$2,311,608.00	\$2,789,394.00	\$3,513,675.00	\$1,202,067.00
Fire Academy Training - 2530	\$1,142,446.00	\$1,120,616.00	\$1,415,102.00	\$272,656.00
Fire				
Administration - 2510	\$2,533,271.00	\$2,459,922.00	\$2,776,904.00	\$243,633.00
Fire				
Communications - 2540	\$323,107.00	\$315,023.00	\$144,006.00	-\$179,101.00
Fire Compliance - 2551	\$452,343.00	\$387,314.00	\$152,501.00	-\$299,842.00
Fire Dedicated Millage - 2595	\$4,068,384.00	\$4,068,384.00	\$4,068,384.00	\$0.00
Fire Logistics - 2514	\$854,797.00	\$916,445.00	\$938,809.00	\$84,012.00
Fire Pension - 2592	\$44,964,414.00	\$44,964,414.00	\$44,964,414.00	\$0.00
Fire Planning - 2545	\$295,662.00	\$296,991.00	\$302,509.00	\$6,847.00
Fire Safety - 2513	\$282,912.00	\$417,702.00	\$443,980.00	\$161,068.00
Fire Special Operations - 2523	\$398,159.00	\$397,797.00	\$476,463.00	\$78,304.00
Firefighters - 2521	\$54,646,280.00	\$57,671,019.00	\$53,984,411.00	-\$661,869.00
Pre 1968 Pension - 2591	\$11,191,078.00	\$11,191,078.00	\$11,191,078.00	\$0.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Prevention Inspection and Education - 2553	\$1,112,228.00	\$1,284,469.00	\$1,118,874.00	\$6,646.00
SAFER Grant - 2555	\$0.00	\$0.00	\$0.00	\$0.00
Settlement and Claims - 2511	\$5,000,000.00	\$5,000,000.00	\$5,000,000.00	\$0.00
On Behalf Payments - 1150	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00	\$0.00
Fire Administration - 2510	\$0.00	\$0.00	\$0.00	\$0.00
Fire State Supplemental Pay - 2519	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00	\$0.00
Grand Total	\$136,569,782.00	\$142,252,989.00	\$139,463,531.00	\$2,893,749.00

	2024 Actuals
Operating	\$4,585,955.44
Federal Grants	\$119,256.25
General Fund	\$4,466,699.19
Personnel	\$148,515,336.62
Federal Grants	\$3,656,176.98
General Fund	\$140,605,366.64
Self Generated, Spc Rev., Trust Funds	\$4,253,793.00
Grand Total	\$153,101,292.06

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Federal Department of Emergency - 4115	0.00	35.00	35.00	35.00
Airport Firefighters - 2522	0.00	1.00	1.00	1.00
Firefighte	0.00	1.00	1.00	1.00
C7210	0.00	1.00	1.00	1.00
Firefighters - 2521	0.00	34.00	34.00	34.00
Firefighte	0.00	34.00	34.00	34.00
C7210	0.00	34.00	34.00	34.00
General Fund - 1000	643.00	608.50	608.50	(34.50)
Airport Firefighters - 2522	25.00	25.00	25.00	0.00
Fire App O	12.00	12.00	12.00	0.00
C7215	12.00	12.00	12.00	0.00
Fire Capta	6.00	6.00	6.00	0.00
C7221	6.00	6.00	6.00	0.00
Fire Dis C	1.00	1.00	1.00	0.00
C7222	1.00	1.00	1.00	0.00
Firefighte	6.00	6.00	6.00	0.00
C7210	6.00	6.00	6.00	0.00
Fire Academy Training - 2530	10.00	8.50	8.50	(1.50)
FD Chief	0.00	1.00	1.00	1.00
C7224	0.00	1.00	1.00	1.00
Fire App O	1.00	1.00	1.00	0.00
C7215	1.00	1.00	1.00	0.00
Fire Ed Of	9.00	6.00	6.00	(3.00)
C7205	9.00	6.00	6.00	(3.00)
Fire Instructor	0.00	0.50	0.50	0.50
(blank)	0.00	0.50	0.50	0.50
Fire Administration - 2510	13.00	13.00	13.00	0.00
As Sup Fir	1.00	1.00	1.00	0.00
U0017	1.00	1.00	1.00	0.00
ASS IV	0.00	1.00	1.00	1.00
C0027	0.00	1.00	1.00	1.00
ASST IV	1.00	0.00	0.00	(1.00)
C0027	1.00	0.00	0.00	(1.00)
Fire Dis C	1.00	0.50	0.50	(0.50)
C7222	1.00	0.50	0.50	(0.50)
FIRE DIS C (C7222)	0.00	0.50	0.50	0.50

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
C7222	0.00	0.50	0.50	0.50
Fire Ed Of	0.00	2.00	2.00	2.00
C7205	0.00	2.00	2.00	2.00
Mgt Dev A	2.00	1.00	1.00	(1.00)
C0361	2.00	1.00	1.00	(1.00)
MGT DEV S	1.00	1.00	1.00	0.00
C0364	1.00	1.00	1.00	0.00
MGT DEV SP	1.00	1.00	1.00	0.00
C0363	1.00	1.00	1.00	0.00
Mgt Serv A	1.00	1.00	1.00	0.00
C0239	1.00	1.00	1.00	0.00
PIO II	1.00	0.00	0.00	(1.00)
U0955	1.00	0.00	0.00	(1.00)
Sec Fire	2.00	2.00	2.00	0.00
U0111	2.00	2.00	2.00	0.00
SS WKR S	1.00	1.00	1.00	0.00
C6034	1.00	1.00	1.00	0.00
Supt Fire	1.00	1.00	1.00	0.00
U0136	1.00	1.00	1.00	0.00
Fire Communications - 2540	3.00	3.00	3.00	0.00
911 Lias O	1.00	2.00	2.00	1.00
C7306	1.00	2.00	2.00	1.00
911 Lias O - TEMPLATE	1.00	0.00	0.00	(1.00)
C7306	1.00	0.00	0.00	(1.00)
911 Supv	1.00	1.00	1.00	0.00
C7307	1.00	1.00	1.00	0.00
Fire Compliance - 2551	4.00	3.00	3.00	(1.00)
FD Chief	1.00	0.00	0.00	(1.00)
C7224	1.00	0.00	0.00	(1.00)
Fire Ed Of	1.00	2.00	2.00	1.00
C7205	1.00	2.00	2.00	1.00
IT SPEC II	2.00	1.00	1.00	(1.00)
C0163	2.00	1.00	1.00	(1.00)
Fire Logistics - 2514	7.00	8.00	8.00	1.00
FD Chief	1.00	1.00	1.00	0.00
C7224	1.00	1.00	1.00	0.00
Fire App O	1.00	1.00	1.00	0.00
C7215	1.00	1.00	1.00	0.00
Fire Ed Of	3.00	3.00	3.00	0.00
C7205	3.00	3.00	3.00	0.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Firefighte	1.00	1.00	1.00	0.00
C7210	1.00	1.00	1.00	0.00
FS&M TECH	1.00	2.00	2.00	1.00
C7228	1.00	2.00	2.00	1.00
Fire Planning - 2545	2.00	2.00	2.00	0.00
FD Chief	1.00	1.00	1.00	0.00
C7224	1.00	1.00	1.00	0.00
Fire Dis C	0.00	1.00	1.00	1.00
C7222	0.00	1.00	1.00	1.00
Fire Ed Of	1.00	0.00	0.00	(1.00)
C7205	1.00	0.00	0.00	(1.00)
Fire Safety - 2513	2.00	3.00	3.00	1.00
FD Chief	1.00	1.00	1.00	0.00
C7224	1.00	1.00	1.00	0.00
Fire Ed Of	1.00	2.00	2.00	1.00
C7205	1.00	2.00	2.00	1.00
Fire Special Operations - 2523	3.00	3.00	3.00	0.00
Fire Capta	3.00	3.00	3.00	0.00
C7221	3.00	3.00	3.00	0.00
Firefighters - 2521	563.00	527.00	527.00	(36.00)
D Fire Chf	3.00	3.00	3.00	0.00
C7223	3.00	3.00	3.00	0.00
FD Chief	1.00	0.00	0.00	(1.00)
C7224	1.00	0.00	0.00	(1.00)
Fire App O	136.00	133.00	133.00	(3.00)
C7215	136.00	133.00	133.00	(3.00)
Fire Capta	139.00	138.00	138.00	(1.00)
C7221	139.00	138.00	138.00	(1.00)
Fire Captain	0.00	2.00	2.00	2.00
C7210	0.00	1.00	1.00	1.00
C7221	0.00	1.00	1.00	1.00
Fire Dis C	34.00	32.00	32.00	(2.00)
C7222	34.00	32.00	32.00	(2.00)
FIRE DISTRICT CHIEF	0.00	1.00	1.00	1.00
C7222	0.00	1.00	1.00	1.00
Fire Recru	18.00	31.00	31.00	13.00
C7209	18.00	31.00	31.00	13.00
Firefighte	232.00	185.00	185.00	(47.00)
C7210	232.00	185.00	185.00	(47.00)
Firefighter	0.00	1.00	1.00	1.00
C7210	0.00	1.00	1.00	1.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
POLICE INV. SPEC. TRAINEE	0.00	1.00	1.00	1.00
C7159	0.00	1.00	1.00	1.00
Prevention Inspection and Education - 2553	11.00	13.00	13.00	2.00
Chf Fire P	0.00	1.00	1.00	1.00
C2275	0.00	1.00	1.00	1.00
Chief Fire P	1.00	0.00	0.00	(1.00)
C2275	1.00	0.00	0.00	(1.00)
F Prv Pln	1.00	1.00	1.00	0.00
C2272	1.00	1.00	1.00	0.00
Fire App O	1.00	1.00	1.00	0.00
C7215	1.00	1.00	1.00	0.00
Fire Ed Of	1.00	1.00	1.00	0.00
C7205	1.00	1.00	1.00	0.00
Fire Prv I	4.00	3.00	3.00	(1.00)
C2270	4.00	3.00	3.00	(1.00)
Firefighte	0.00	1.00	1.00	1.00
C7210	0.00	1.00	1.00	1.00
OFF W	1.00	1.00	1.00	0.00
C0061	1.00	1.00	1.00	0.00
PIO II	0.00	1.00	1.00	1.00
U0955	0.00	1.00	1.00	1.00
PRS	0.00	1.00	1.00	1.00
C7126	0.00	1.00	1.00	1.00
Sr Fire Pr	2.00	2.00	2.00	0.00
C2271	2.00	2.00	2.00	0.00
Grand Total	643.00	643.50	643.50	0.50

Health

Department Head: Jennifer Avegno, MD

Address: 1300 Perdido Street, 8E18, New Orleans, 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.

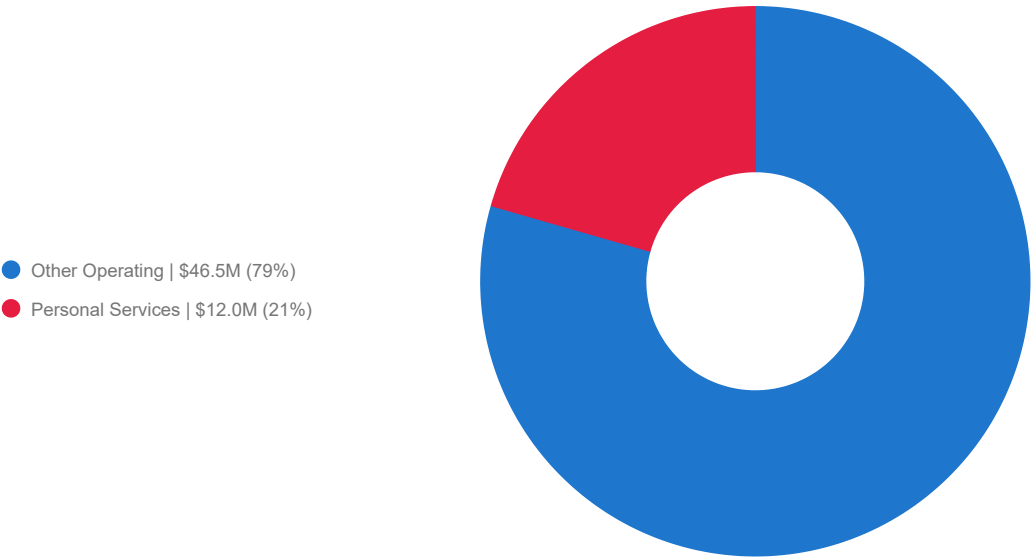
Vision Statement:

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.

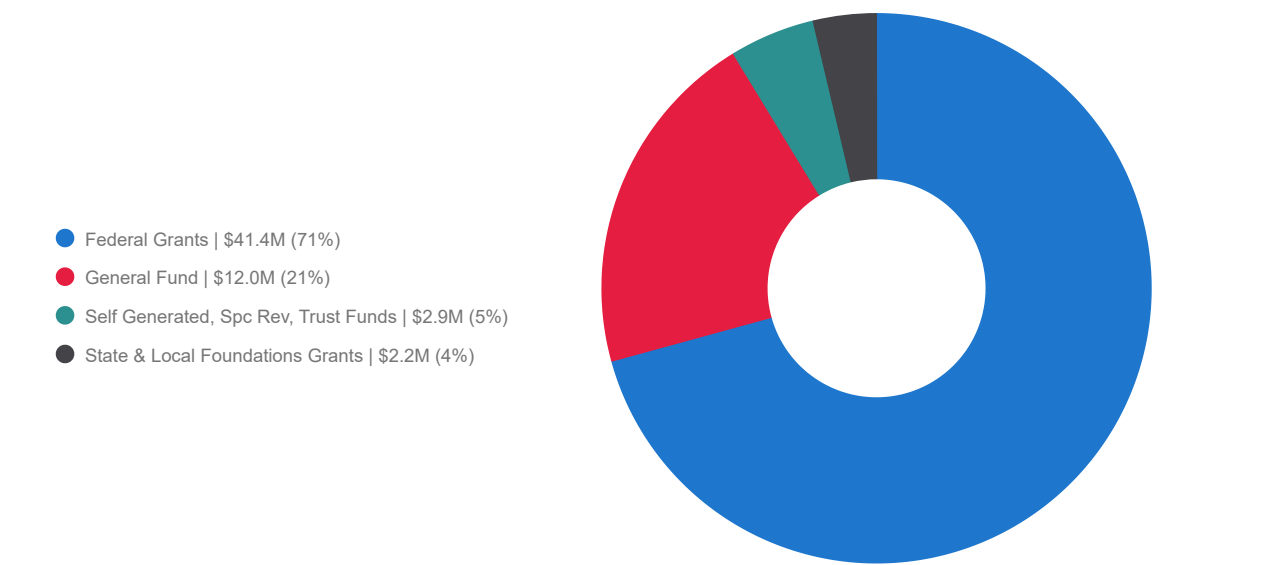
Expenditure by Type



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$53,814,590.00	\$45,033,529.00	\$46,483,529.00	-\$7,331,061.00	-13.62%
Personal Services	\$12,969,703.00	\$10,946,181.00	\$12,022,877.00	-\$946,826.00	-7.30%
Grand Total	\$66,784,293.00	\$55,979,710.00	\$58,506,406.00	-\$8,277,887.00	-12.39%

	2024 Actuals
Operating	\$26,652,463.14
Personnel	\$9,612,604.46
Grand Total	\$36,265,067.60

Expenditure by Funding Source



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Federal Grants	\$49,637,905.00	\$41,389,571.00	\$41,389,571.00	-\$8,248,334.00	-16.62%
General Fund	\$13,014,270.00	\$9,489,508.00	\$12,016,204.00	-\$998,066.00	-7.67%
Self Generated, Spc Rev, Trust Funds	\$2,128,711.00	\$2,938,615.00	\$2,938,615.00	\$809,904.00	38.05%
State & Local Foundations Grants	\$2,003,407.00	\$2,162,016.00	\$2,162,016.00	\$158,609.00	7.92%
Grand Total	\$66,784,293.00	\$55,979,710.00	\$58,506,406.00	-\$8,277,887.00	-12.39%

	2024 Actuals
Ed Benjamin Trust	\$1,452.05
Environmental Improvement	\$101,721.10
Federal Department of Health and Human Services	\$21,092,156.41
Federal Department of Justice	\$747,888.15
Federal Treasury Department	\$4,846,680.03
General Fund	\$5,689,779.23
LA Opioid Abatement Task Force Fund	\$174,309.92
Louisiana Department of Health and Human Services	\$315,221.22
Miscellaneous Donations	\$28,646.63
Priority Multi -Year Projects	\$3,148,789.28
Private Grants	\$47,253.74
Simon V. Sickles Legacy Fund	\$71,169.84
Grand Total	\$36,265,067.60

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$53,814,590.00	\$45,033,529.00	\$46,483,529.00	-\$7,331,061.00
Consumer Product Safety Commission - 4421	\$368,200.00	\$254,566.00	\$254,566.00	-\$113,634.00
Grant Operations - Health - 3688	\$368,200.00	\$254,566.00	\$254,566.00	-\$113,634.00
Department of Labor - 4130	\$0.00	\$0.00	\$0.00	\$0.00
Grant Operations - Health - 3688	\$0.00	\$0.00	\$0.00	\$0.00
Ed Benjamin Trust - 5312	\$6,913.00	\$0.00	\$0.00	-\$6,913.00
Ed Benjamin - 3629	\$6,913.00	\$0.00	\$0.00	-\$6,913.00
Environmental Improvement - 5108	\$0.00	\$0.00	\$0.00	\$0.00
Essential Public Health Administration - 3611	\$0.00	\$0.00	\$0.00	\$0.00
Federal Department of Agriculture - 4143	\$0.00	\$0.00	\$0.00	\$0.00
Grant Operations - Health - 3688	\$0.00	\$0.00	\$0.00	\$0.00
Federal Department of Health and Human Services - 4145	\$26,737,582.00	\$20,933,604.00	\$20,933,604.00	-\$5,803,978.00
Essential Public Health Services - 3631	\$0.00	\$0.00	\$0.00	\$0.00
Grant Operations - Health - 3688	\$26,737,582.00	\$20,933,604.00	\$20,933,604.00	-\$5,803,978.00
Healthcare For The Homeless Program Income - 3636	\$0.00	\$0.00	\$0.00	\$0.00
Ryan White Formula - 3676	\$0.00	\$0.00	\$0.00	\$0.00
Federal Department of Justice - 4147	\$1,610,408.00	\$923,585.00	\$923,585.00	-\$686,823.00
Essential Public Health Services - 3631	\$0.00	\$0.00	\$0.00	\$0.00
Grant Operations - Health - 3688	\$1,610,408.00	\$923,585.00	\$923,585.00	-\$686,823.00
Federal Highway Administration - 4139	\$0.00	\$0.00	\$0.00	\$0.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Grant Operations - Health - 3688	\$0.00	\$0.00	\$0.00	\$0.00
Safe Routes To School Program - 3621	\$0.00	\$0.00	\$0.00	\$0.00
Federal Justice Administration - 4142	\$0.00	\$0.00	\$0.00	\$0.00
Grant Operations - Health - 3688	\$0.00	\$0.00	\$0.00	\$0.00
Improving Criminal Justice Responses - 3692	\$0.00	\$0.00	\$0.00	\$0.00
Federal Treasury Department - 4150	\$12,980,067.00	\$12,980,067.00	\$12,980,067.00	\$0.00
Essential Public Health Services - 3631	\$12,980,067.00	\$12,980,067.00	\$12,980,067.00	\$0.00
Noise Sound Project - 3649	\$0.00	\$0.00	\$0.00	\$0.00
French Quarter Improvement - 5109	\$0.00	\$0.00	\$0.00	\$0.00
French Quarter Improvement - 3605	\$0.00	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$2,877,240.00	\$6,377,520.00	\$7,827,520.00	\$4,950,280.00
Essential Public Health Administration - 3611	\$132,840.00	\$92,988.00	\$132,840.00	\$0.00
Essential Public Health Services - 3631	\$2,715,000.00	\$6,259,152.00	\$6,615,280.00	\$3,900,280.00
French Quarter Improvement - 3605	\$0.00	\$0.00	\$700,000.00	\$700,000.00
Health - EP - 3632	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00
Health Cure Violence Mayoral Fellows Program - 3640	\$0.00	\$0.00	\$350,000.00	\$350,000.00
Noise Sound Project - 3649	\$13,400.00	\$9,380.00	\$13,400.00	\$0.00
LA Opioid Abatement Task Force Fund - 5153	\$1,648,957.00	\$2,500,000.00	\$2,500,000.00	\$851,043.00
French Quarter Improvement - 3605	\$1,648,957.00	\$2,500,000.00	\$2,500,000.00	\$851,043.00
Louisiana Department of	\$0.00	\$0.00	\$0.00	\$0.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Administration - 4404				
W.I.C - 3612	\$0.00	\$0.00	\$0.00	\$0.00
Louisiana Department of Health and Human Services - 4405	\$259,758.00	\$255,590.00	\$255,590.00	-\$4,168.00
Grant Operations - Health - 3688	\$85,056.00	\$77,123.00	\$77,123.00	-\$7,933.00
W.I.C - 3612	\$174,702.00	\$178,467.00	\$178,467.00	\$3,765.00
Louisiana Highway Safety Commission - 4408	\$0.00	\$8,047.00	\$8,047.00	\$8,047.00
Grant Operations - Health - 3688	\$0.00	\$8,047.00	\$8,047.00	\$8,047.00
Miscellaneous Donations - 5116	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00
Health Miscellaneous Donations - 3658	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00
Priority Multi-Year Projects - 1183	\$6,726,646.00	\$0.00	\$0.00	-\$6,726,646.00
Essential Public Health Services - 3631	\$6,726,646.00	\$0.00	\$0.00	-\$6,726,646.00
Private Grants - 4900	\$433,819.00	\$695,550.00	\$695,550.00	\$261,731.00
Grant Operations - Health - 3688	\$433,819.00	\$695,550.00	\$695,550.00	\$261,731.00
Simon V. Sickles Legacy Fund - 5419	\$100,000.00	\$40,000.00	\$40,000.00	-\$60,000.00
Sickles - 3634	\$100,000.00	\$40,000.00	\$40,000.00	-\$60,000.00
Personal Services	\$12,969,703.00	\$10,946,181.00	\$12,022,877.00	-\$946,826.00
Consumer Product Safety Commission - 4421	\$27,040.00	\$152,699.00	\$152,699.00	\$125,659.00
Grant Operations - Health - 3688	\$27,040.00	\$152,699.00	\$152,699.00	\$125,659.00
Environmental Improvement - 5108	\$151,100.00	\$159,110.00	\$159,110.00	\$8,010.00
Essential Public Health Administration - 3611	\$75,550.00	\$79,555.00	\$79,555.00	\$4,005.00
Noise Sound Project - 3649	\$75,550.00	\$79,555.00	\$79,555.00	\$4,005.00
Federal Department of Agriculture - 4143	\$0.00	\$0.00	\$0.00	\$0.00
Grant Operations - Health - 3688	\$0.00	\$0.00	\$0.00	\$0.00
Federal Department	\$0.00	\$0.00	\$0.00	\$0.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
of Emergency - 4115				
Grant Operations - Health - 3688	\$0.00	\$0.00	\$0.00	\$0.00
Federal Department of Health and Human Services - 4145	\$8,149,983.00	\$6,425,423.00	\$6,425,423.00	-\$1,724,560.00
Grant Operations - Health - 3688	\$8,149,983.00	\$6,425,423.00	\$6,425,423.00	-\$1,724,560.00
Healthcare For The Homeless - 3633	\$0.00	\$0.00	\$0.00	\$0.00
Healthy Start Grant Initiative - 3618	\$0.00	\$0.00	\$0.00	\$0.00
Ryan White Program Support - 3674	\$0.00	\$0.00	\$0.00	\$0.00
Ryan White Quality Management - 3672	\$0.00	\$0.00	\$0.00	\$0.00
Federal Department of Justice - 4147	\$159,865.00	\$126,892.00	\$126,892.00	-\$32,973.00
Grant Operations - Health - 3688	\$159,865.00	\$126,892.00	\$126,892.00	-\$32,973.00
Federal Justice Administration - 4142	\$0.00	\$0.00	\$0.00	\$0.00
Grant Operations - Health - 3688	\$0.00	\$0.00	\$0.00	\$0.00
French Quarter Improvement - 5109	\$0.00	\$0.00	\$0.00	\$0.00
French Quarter Improvement - 3605	\$0.00	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$3,410,384.00	\$3,111,988.00	\$4,188,684.00	\$778,300.00
Essential Public Health Administration - 3611	\$1,911,642.00	\$1,801,762.00	\$2,010,267.00	\$98,625.00
Essential Public Health Services - 3631	\$1,045,457.00	\$948,551.00	\$1,539,329.00	\$493,872.00
French Quarter Improvement - 3605	\$94,050.00	\$0.00	\$81,606.00	-\$12,444.00
Noise Sound Project - 3649	\$359,235.00	\$361,675.00	\$557,482.00	\$198,247.00
LA Opioid Abatement Task Force Fund - 5153	\$141,981.00	\$159,745.00	\$159,745.00	\$17,764.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
French Quarter Improvement - 3605	\$141,981.00	\$159,745.00	\$159,745.00	\$17,764.00
Louisiana Department of Health and Human Services - 4405	\$842,403.00	\$664,866.00	\$664,866.00	-\$177,537.00
Essential Public Health Administration - 3611	\$0.00	\$0.00	\$0.00	\$0.00
Grant Operations - Health - 3688	\$20,000.00	\$10,000.00	\$10,000.00	-\$10,000.00
W.I.C - 3612	\$822,403.00	\$654,866.00	\$654,866.00	-\$167,537.00
Louisiana Highway Safety Commission - 4408	\$0.00	\$83,933.00	\$83,933.00	\$83,933.00
Grant Operations - Health - 3688	\$0.00	\$83,933.00	\$83,933.00	\$83,933.00
Miscellaneous Donations - 5116	\$14,760.00	\$14,760.00	\$14,760.00	\$0.00
Health Miscellaneous Donations - 3658	\$14,760.00	\$14,760.00	\$14,760.00	\$0.00
Private Grants - 4900	\$72,187.00	\$46,765.00	\$46,765.00	-\$25,422.00
Grant Operations - Health - 3688	\$72,187.00	\$46,765.00	\$46,765.00	-\$25,422.00
Grand Total	\$66,784,293.00	\$55,979,710.00	\$58,506,406.00	-\$8,277,887.00

	2024 Actuals
Operating	\$26,652,463.14
Federal Grants	\$20,934,264.52
General Fund	\$2,198,030.88
Self Generated, Spc Rev., Trust Funds	\$3,396,918.38
State & Local Foundation Grants	\$123,249.36
Personnel	\$9,612,604.46
Federal Grants	\$5,752,460.07
General Fund	\$3,491,748.35
Self Generated, Spc Rev., Trust Funds	\$129,170.44
State & Local Foundation Grants	\$239,225.60
Grand Total	\$36,265,067.60

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Consumer Product Safety Commission - 4421	0.00	0.86	0.86	0.86
Grant Operations - Health - 3688	0.00	0.86	0.86	0.86
MGT DEV AS C0360	0.00	0.86	0.86	0.86
Environmental Improvement - 5108	2.00	2.00	2.00	0.00
Essential Public Health Administration - 3611	1.00	1.00	1.00	0.00
H P&P Sr A C5510	1.00	1.00	1.00	0.00
Noise Sound Project - 3649	1.00	1.00	1.00	0.00
H P&P Sr A C5510	1.00	1.00	1.00	0.00
Federal Department of Health and Human Services - 4145	73.76	63.32	63.32	(10.44)
Grant Operations - Health - 3688	73.76	63.32	63.32	(10.44)
ACCT I C0421	1.00	0.00	0.00	(1.00)
ACCT II C0422	0.00	1.00	1.00	1.00
ACCT III (C0410); C0410	1.00	0.00	0.00	(1.00)
AdmSS C0246	1.00	1.00	1.00	0.00
DEN AS II C5063	1.00	1.00	1.00	0.00
DEN AS III C5064	2.00	2.00	2.00	0.00
Dent Supv C5057	1.00	1.00	1.00	0.00
Dentist C5055	1.80	1.80	1.80	(0.00)
Dntl Hygn C5072	1.00	1.00	1.00	0.00
H P&P ANAL	1.00	2.00	2.00	1.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
C5501	1.00	2.00	2.00	1.00
H P&P MGR	5.00	6.00	6.00	1.00
C5503	5.00	6.00	6.00	1.00
H P&P Spec	8.00	12.00	12.00	4.00
C5502	8.00	12.00	12.00	4.00
H P&P Sr A	9.00	9.00	9.00	0.00
C5502	2.00	2.00	2.00	0.00
C5510	7.00	7.00	7.00	0.00
HP and P Analyst Template	1.00	0.00	0.00	(1.00)
C5501	1.00	0.00	0.00	(1.00)
HP and P Sr. Analyst Template	1.00	0.00	0.00	(1.00)
C5510	1.00	0.00	0.00	(1.00)
HP&P Mgr - Template	1.00	0.00	0.00	(1.00)
C5503	1.00	0.00	0.00	(1.00)
HP&P Sen A	2.60	1.26	1.26	(1.34)
C5513	2.60	1.26	1.26	(1.34)
HP&P Specialist - Template	1.00	0.00	0.00	(1.00)
C5502	1.00	0.00	0.00	(1.00)
Lpn 2	1.00	1.00	1.00	0.00
C5119	1.00	1.00	1.00	0.00
Lpn 3	3.00	3.00	3.00	(0.00)
C5117	3.00	3.00	3.00	(0.00)
MANAGEMENT DEVELOPMENT SPECIALIST I (C0363) - TEMPLATE	1.00	0.00	0.00	(1.00)
C0363	1.00	0.00	0.00	(1.00)
MAR DEV CO	1.00	1.00	1.00	0.00
C8211	1.00	1.00	1.00	0.00
MDA II - Template	1.00	0.00	0.00	(1.00)
C0362	1.00	0.00	0.00	(1.00)
MDSII - TEMPLATE	1.00	0.00	0.00	(1.00)
C0364	1.00	0.00	0.00	(1.00)
Mgt Dev A	1.00	3.00	3.00	2.00
C0361	0.00	1.00	1.00	1.00
C0362	1.00	2.00	2.00	1.00
MGT DEV AS	3.43	0.00	0.00	(3.43)
C0360	3.43	0.00	0.00	(3.43)
MGT DEV SP	2.00	1.00	1.00	(1.00)
C0363	2.00	1.00	1.00	(1.00)

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Nurse Prac	1.92	0.25	0.25	(1.67)
C5515	1.92	0.25	0.25	(1.67)
Off Spt Sp	2.00	2.00	2.00	0.00
C0070	2.00	2.00	2.00	0.00
OFF W	8.15	9.15	9.15	1.00
C0061	8.15	9.15	9.15	1.00
Off W TEMPLATE	1.00	0.00	0.00	(1.00)
C0061	1.00	0.00	0.00	(1.00)
Physician	2.36	1.86	1.86	(0.50)
C5020	2.36	1.86	1.86	(0.50)
Pol PR A	1.00	1.00	1.00	0.00
C7125	1.00	1.00	1.00	0.00
PUB HTH NR	0.50	0.00	0.00	(0.50)
C5132	0.50	0.00	0.00	(0.50)
PUBLIC HEALTH NURSING CLINIC SUPERVISOR (CLASS CODE 5138)	1.00	0.00	0.00	(1.00)
C5138	1.00	0.00	0.00	(1.00)
Undefined	2.00	1.00	1.00	(1.00)
C5515	2.00	1.00	1.00	(1.00)
Federal Department of Justice - 4147	0.75	1.00	1.00	0.25
Grant Operations - Health - 3688	0.75	1.00	1.00	0.25
H P&P Sr A	0.75	1.00	1.00	0.25
C5510	0.75	1.00	1.00	0.25
General Fund - 1000	32.49	31.49	31.49	(1.00)
Essential Public Health Administration - 3611	16.00	17.00	17.00	1.00
Chf Act	1.00	1.00	1.00	0.00
C0405	1.00	1.00	1.00	0.00
Dep Dir Ht	1.00	1.00	1.00	0.00
U0050	1.00	1.00	1.00	0.00
Dir Hth	1.00	1.00	1.00	0.00
U0060	1.00	1.00	1.00	0.00
FIN OPS MG	1.00	0.00	0.00	(1.00)
C0253	1.00	0.00	0.00	(1.00)
H P&P MGR	2.00	2.00	2.00	0.00
C5503	2.00	2.00	2.00	0.00
H P&P Spec	4.00	5.00	5.00	1.00
C5502	4.00	5.00	5.00	1.00
HP&P Sen A	0.00	1.00	1.00	1.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
C5513	0.00	1.00	1.00	1.00
Mgt Dev A	1.00	1.00	1.00	0.00
C0362	1.00	1.00	1.00	0.00
MGT DEV S	2.00	1.00	1.00	(1.00)
C0364	2.00	1.00	1.00	(1.00)
MT DEV SUP	0.00	1.00	1.00	1.00
C0365	0.00	1.00	1.00	1.00
OFF A	1.00	1.00	1.00	0.00
C0132	1.00	1.00	1.00	0.00
Ups 4	1.00	0.00	0.00	(1.00)
U0291	1.00	0.00	0.00	(1.00)
Ups 4 (U0167)	0.00	1.00	1.00	1.00
U0167	0.00	1.00	1.00	1.00
Ups 5	1.00	1.00	1.00	0.00
U0167	1.00	1.00	1.00	0.00
Essential Public Health Services - 3631	11.49	10.49	10.49	(1.00)
Ad Spt Spe	0.49	0.49	0.49	0.00
C0492	0.49	0.49	0.49	0.00
H P & P MGR	1.00	0.00	0.00	(1.00)
C5503	1.00	0.00	0.00	(1.00)
H P&P MGR	3.00	3.00	3.00	0.00
C5503	3.00	3.00	3.00	0.00
H P&P Spec	5.00	5.00	5.00	0.00
C5502	5.00	5.00	5.00	0.00
Health PRS	1.00	0.00	0.00	(1.00)
C7126	1.00	0.00	0.00	(1.00)
Off Asst	1.00	1.00	1.00	0.00
C0132	1.00	1.00	1.00	0.00
PR SUPV	0.00	1.00	1.00	1.00
C7128	0.00	1.00	1.00	1.00
French Quarter Improvement - 3605	1.00	0.00	0.00	(1.00)
H P&P Spec	1.00	0.00	0.00	(1.00)
C5502	1.00	0.00	0.00	(1.00)
Noise Sound Project - 3649	4.00	4.00	4.00	0.00
H P&P ADM	1.00	1.00	1.00	0.00
C5504	1.00	1.00	1.00	0.00
H P&P Spec	1.00	1.00	1.00	0.00
C5502	1.00	1.00	1.00	0.00
H P&P Sr A	1.00	2.00	2.00	1.00
C5510	1.00	2.00	2.00	1.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
HP and P Sr. Analyst Template	1.00	0.00	0.00	(1.00)
C5510	1.00	0.00	0.00	(1.00)
LA Opioid Abatement Task Force Fund - 5153	1.73	3.00	3.00	1.27
French Quarter Improvement - 3605	1.73	3.00	3.00	1.27
H P &P Spec	0.00	1.00	1.00	1.00
C5502	0.00	1.00	1.00	1.00
H P&P Spec	0.00	1.00	1.00	1.00
C5502	0.00	1.00	1.00	1.00
H P&P Sr A	0.00	1.00	1.00	1.00
C5510	0.00	1.00	1.00	1.00
HP and P Sr. Analyst Template	0.73	0.00	0.00	(0.73)
C5510	0.73	0.00	0.00	(0.73)
HP&P Specialist - Template	1.00	0.00	0.00	(1.00)
C5502	1.00	0.00	0.00	(1.00)
Louisiana Department of Health and Human Services - 4405	7.40	8.34	8.34	0.94
W.I.C - 3612	7.40	8.34	8.34	0.94
H P&P ANAL	2.00	3.00	3.00	1.00
C5501	2.00	3.00	3.00	1.00
H P&P Sr A	1.00	1.00	1.00	0.00
C5510	1.00	1.00	1.00	0.00
HP&P Sen A	0.40	0.34	0.34	(0.06)
C5513	0.40	0.34	0.34	(0.06)
Lab Tech 2	1.00	1.00	1.00	0.00
C5202	1.00	1.00	1.00	0.00
Lpn 3	2.00	2.00	2.00	0.00
C5117	2.00	2.00	2.00	0.00
Pub Ht Nt	0.00	1.00	1.00	1.00
C1225	0.00	1.00	1.00	1.00
Public Health Nutritionist III - TEMPLATE	1.00	0.00	0.00	(1.00)
C1225	1.00	0.00	0.00	(1.00)
Grand Total	118.13	110.01	110.01	(8.12)

Health - EMS

Department Head: Dr. Marino, Medical Director/Bill Salmeron, Deputy Director

Address: 2929 Earhart Blvd, New Orleans LA 70125

Phone: (504) 658-2929

Hours of Operation: 24/7/365

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.

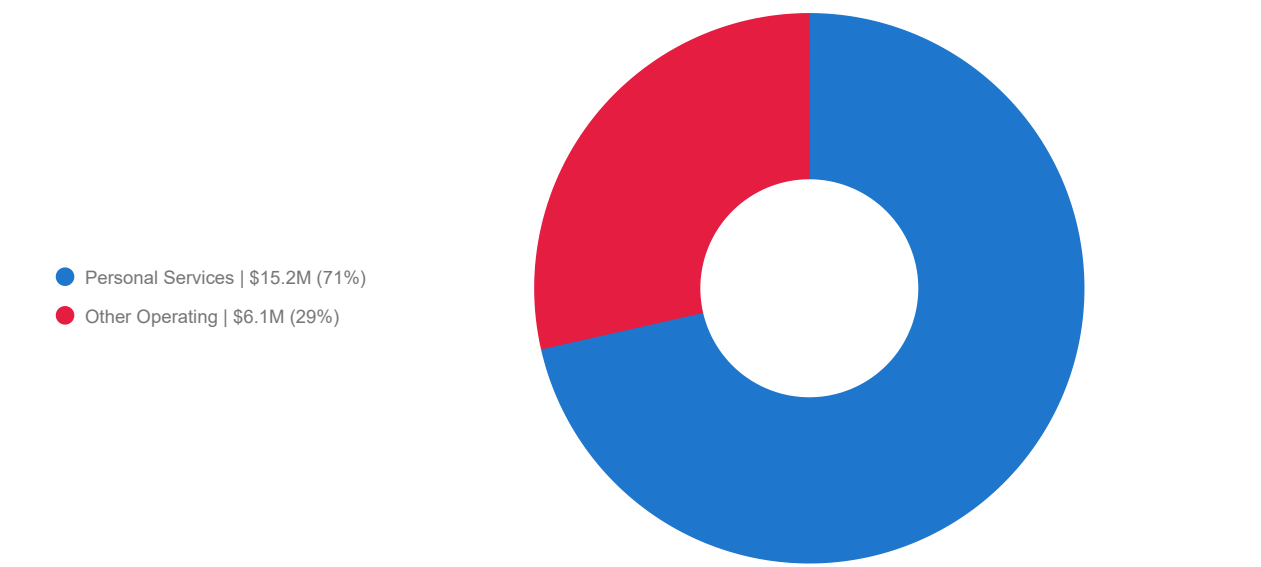
Vision Statement:

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

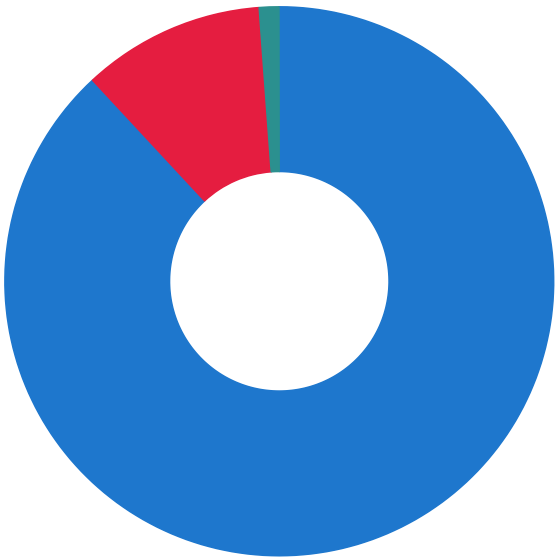


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$7,642,580.00	\$6,071,681.00	\$6,071,681.00	-\$1,570,899.00	-20.55%
Personal Services	\$11,968,628.00	\$15,214,216.00	\$15,214,216.00	\$3,245,588.00	27.12%
Grand Total	\$19,611,208.00	\$21,285,897.00	\$21,285,897.00	\$1,674,689.00	8.54%

	2024 Actuals
Operating	\$6,952,210.86
Personnel	\$13,710,057.11
Grand Total	\$20,662,267.97

Expenditure by Funding Source

- General Fund | \$18.7M (88%)
- Federal Grants | \$2.3M (11%)
- Self Generated, Spc Rev, Trust Funds | \$250.0K (1%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Federal Grants	\$2,285,900.00	\$2,285,900.00	\$2,285,900.00	\$0.00	0.00%
General Fund	\$17,125,308.00	\$18,749,997.00	\$18,749,997.00	\$1,624,689.00	9.49%
Self Generated, Spc Rev, Trust Funds	\$200,000.00	\$250,000.00	\$250,000.00	\$50,000.00	25.00%
Grand Total	\$19,611,208.00	\$21,285,897.00	\$21,285,897.00	\$1,674,689.00	8.54%

	2024 Actuals
Federal Department of Justice	\$339,727.96
Federal Emergency Management	\$40,076.95
Federal Treasury Department	-\$1,104,398.42
General Fund	\$21,352,986.48
Simon V. Sickles Legacy Fund	\$33,875.00
Grand Total	\$20,662,267.97

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$7,642,580.00	\$6,071,681.00	\$6,071,681.00	-\$1,570,899.00
Federal Department of Emergency - 4115	\$36,000.00	\$36,000.00	\$36,000.00	\$0.00
Emergency Medical Services - Operations - 3665	\$36,000.00	\$36,000.00	\$36,000.00	\$0.00
Federal Department of Homeland Security - 4136	\$74,004.00	\$74,004.00	\$74,004.00	\$0.00
Emergency Medical Services - Operations - 3665	\$74,004.00	\$74,004.00	\$74,004.00	\$0.00
Federal Department of Justice - 4147	\$894,661.00	\$894,661.00	\$894,661.00	\$0.00
Emergency Medical Services - Operations - 3665	\$894,661.00	\$894,661.00	\$894,661.00	\$0.00
Federal Treasury Department - 4150	\$1,034,921.00	\$1,034,921.00	\$1,034,921.00	\$0.00
Emergency Medical Services - Operations - 3665	\$1,034,921.00	\$1,034,921.00	\$1,034,921.00	\$0.00
General Fund - 1000	\$5,402,994.00	\$3,782,095.00	\$3,782,095.00	-\$1,620,899.00
Emergency Medical Service Admin - 3679	\$231,815.00	\$162,270.00	\$162,270.00	-\$69,545.00
Emergency Medical Service Call Center - 3690	\$0.00	\$0.00	\$0.00	\$0.00
Emergency Medical Service Education - 3691	\$29,400.00	\$20,580.00	\$20,580.00	-\$8,820.00
Emergency Medical Service Logistics - 3696	\$50,700.00	\$35,490.00	\$35,490.00	-\$15,210.00
Emergency Medical Services - Operations - 3665	\$5,091,079.00	\$3,563,755.00	\$3,563,755.00	-\$1,527,324.00
LA Opioid Abatement Task Force Fund - 5153	\$100,000.00	\$150,000.00	\$150,000.00	\$50,000.00
Emergency Medical Services - Operations - 3665	\$100,000.00	\$150,000.00	\$150,000.00	\$50,000.00
Simon V. Sickles Legacy Fund - 5419	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
Emergency Medical Services - Operations - 3665	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Personal Services	\$11,968,628.00	\$15,214,216.00	\$15,214,216.00	\$3,245,588.00
Federal Department of Justice - 4147	\$246,314.00	\$246,314.00	\$246,314.00	\$0.00
Emergency Medical Services - Operations - 3665	\$246,314.00	\$246,314.00	\$246,314.00	\$0.00
Federal Treasury Department - 4150	\$0.00	\$0.00	\$0.00	\$0.00
Emergency Medical Service Admin - 3679	\$0.00	\$0.00	\$0.00	\$0.00
Emergency Medical Service Call Center - 3690	\$0.00	\$0.00	\$0.00	\$0.00
Emergency Medical Service Education - 3691	\$0.00	\$0.00	\$0.00	\$0.00
Emergency Medical Service Logistics - 3696	\$0.00	\$0.00	\$0.00	\$0.00
Emergency Medical Services - Operations - 3665	\$0.00	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$11,722,314.00	\$14,967,902.00	\$14,967,902.00	\$3,245,588.00
Emergency Medical Service Admin - 3679	\$1,238,307.00	\$1,307,023.00	\$1,307,023.00	\$68,716.00
Emergency Medical Service Call Center - 3690	\$111,213.00	\$109,003.00	\$109,003.00	-\$2,210.00
Emergency Medical Service Education - 3691	\$433,606.00	\$427,098.00	\$427,098.00	-\$6,508.00
Emergency Medical Service Logistics - 3696	\$512,098.00	\$505,439.00	\$505,439.00	-\$6,659.00
Emergency Medical Services - Operations - 3665	\$9,427,090.00	\$12,619,339.00	\$12,619,339.00	\$3,192,249.00
Grand Total	\$19,611,208.00	\$21,285,897.00	\$21,285,897.00	\$1,674,689.00

	2024 Actuals
Operating	\$6,952,210.86
Federal Grants	\$1,511,925.60
General Fund	\$5,406,410.26
Self Generated, Spc Rev., Trust Funds	\$33,875.00
Personnel	\$13,710,057.11
Federal Grants	-\$2,236,519.11
General Fund	\$15,946,576.22

2024 Actuals	
Grand Total	\$20,662,267.97

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
General Fund - 1000	128.75	137.50	137.50	8.75
Emergency Medical Service Admin - 3679	7.50	9.25	9.25	1.75
BGT COORD	0.00	1.00	1.00	1.00
C5179	0.00	1.00	1.00	1.00
C EMS	1.00	1.00	1.00	0.00
U3006	1.00	1.00	1.00	0.00
Em Med Cd	1.00	1.00	1.00	0.00
C5176	1.00	1.00	1.00	0.00
EMT	0.25	0.00	0.00	(0.25)
C5170	0.25	0.00	0.00	(0.25)
EMT ADV	1.00	0.00	0.00	(1.00)
C5175	1.00	0.00	0.00	(1.00)
Emt Parame	0.25	0.25	0.25	0.00
C5171	0.25	0.25	0.25	0.00
EMTADV	0.00	1.00	1.00	1.00
C5175	0.00	1.00	1.00	1.00
Med Dir	1.00	1.00	1.00	0.00
U3005	1.00	1.00	1.00	0.00
MGT DEV A	0.00	1.00	1.00	1.00
C0362	0.00	1.00	1.00	1.00
MGT DEV SP	1.00	1.00	1.00	0.00
C0363	1.00	1.00	1.00	0.00
OFF SPT SP	1.00	1.00	1.00	0.00
C0070	1.00	1.00	1.00	0.00
PUB HTH NR	1.00	1.00	1.00	0.00
C5132	1.00	1.00	1.00	0.00
Emergency Medical Service Call Center - 3690	1.00	1.00	1.00	0.00
Em Med Cd	1.00	1.00	1.00	0.00
C5176	1.00	1.00	1.00	0.00
Emergency Medical Service Education - 3691	4.00	4.00	4.00	0.00
Em Med Cd	2.00	2.00	2.00	0.00
C5176	2.00	2.00	2.00	0.00
EM MED COO	1.00	1.00	1.00	0.00
C5177	1.00	1.00	1.00	0.00
Emt Parame	1.00	1.00	1.00	0.00
C5171	1.00	1.00	1.00	0.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Emergency Medical Service Logistics - 3696	5.00	5.00	5.00	0.00
EM MED COO	1.00	1.00	1.00	0.00
C5177	1.00	1.00	1.00	0.00
Emt Parame	2.00	2.00	2.00	0.00
C5171	2.00	2.00	2.00	0.00
IT SPEC I	1.00	1.00	1.00	0.00
C0165	1.00	1.00	1.00	0.00
IT SPEC II	1.00	1.00	1.00	0.00
C0163	1.00	1.00	1.00	0.00
Emergency Medical Services - Operations - 3665	111.25	118.25	118.25	7.00
Em Med Cd	11.00	10.00	10.00	(1.00)
C5176	11.00	10.00	10.00	(1.00)
Ems Medica	1.00	1.00	1.00	0.00
C5177	1.00	1.00	1.00	0.00
Emt Asst	38.25	32.00	32.00	(6.25)
C5170	38.25	32.00	32.00	(6.25)
EMT ASST (C5170)	0.00	2.00	2.00	2.00
C5170	0.00	2.00	2.00	2.00
Emt Parame	53.00	55.25	55.25	2.25
C5171	48.75	49.25	49.25	0.50
C5175	4.25	6.00	6.00	1.75
EMT Parame (C5171)	0.00	1.00	1.00	1.00
C5171	0.00	1.00	1.00	1.00
EMT Parame (C5175)	0.00	1.00	1.00	1.00
C5175	0.00	1.00	1.00	1.00
EMT REC	0.00	2.00	2.00	2.00
C5190	0.00	2.00	2.00	2.00
EMT REC - (C5190)	0.00	1.00	1.00	1.00
C5190	0.00	1.00	1.00	1.00
EMT REC (C5190)	0.00	6.00	6.00	6.00
C5190	0.00	6.00	6.00	6.00
LABR	6.00	4.00	4.00	(2.00)
C1510	6.00	4.00	4.00	(2.00)
LABR (C1510)	0.00	1.00	1.00	1.00
C1510	0.00	1.00	1.00	1.00
Physician	1.00	1.00	1.00	0.00
C5020	1.00	1.00	1.00	0.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
SS WKR S	1.00	1.00	1.00	0.00
C6034	1.00	1.00	1.00	0.00
Grand Total	128.75	137.50	137.50	8.75

Historic District Landmarks Commission - Culture and Rec

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:

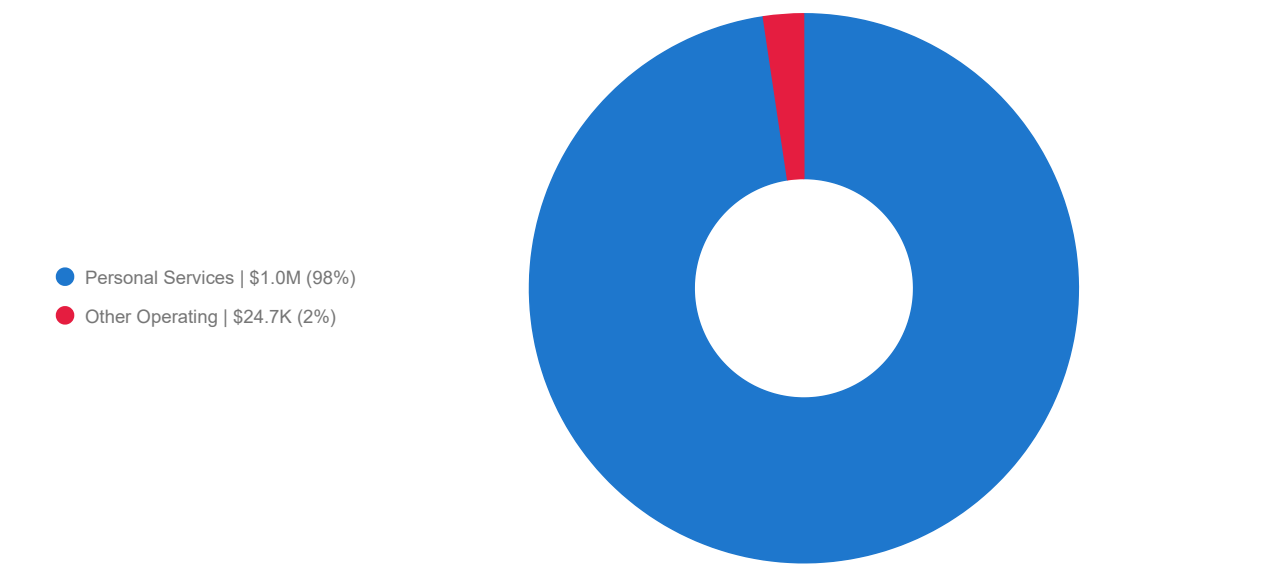
To promote historic districts and landmarks for the educational, cultural, economic, and general welfare of the public through the preservation, protection, and regulation of building sites, monuments, structures, and areas of historic interest or importance within the City of New Orleans. The HDLC safeguards 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:

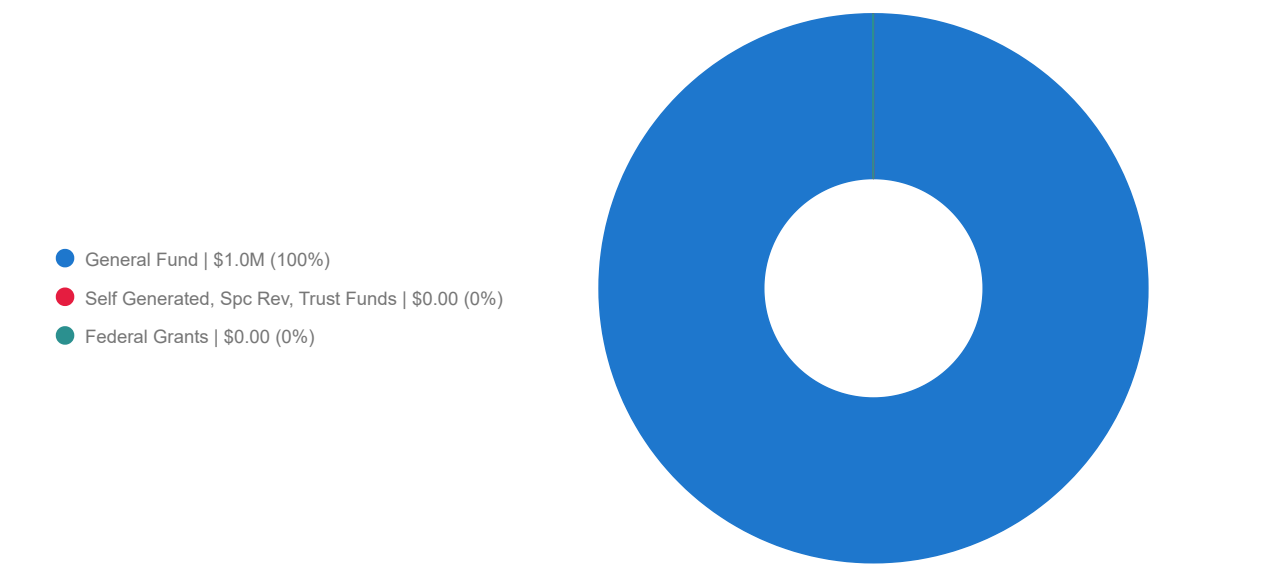
Expenditure by Type



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$35,281.00	\$24,696.00	\$24,696.00	-\$10,585.00	-30.00%
Personal Services	\$1,147,635.00	\$1,171,457.00	\$1,018,751.00	-\$128,884.00	-11.23%
Grand Total	\$1,182,916.00	\$1,196,153.00	\$1,043,447.00	-\$139,469.00	-11.79%

	2024 Actuals
Operating	\$220,682.04
Personnel	\$1,092,184.50
Grand Total	\$1,312,866.54

Expenditure by Funding Source



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Federal Grants	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
General Fund	\$1,182,916.00	\$1,196,153.00	\$1,043,447.00	-\$139,469.00	-11.79%
Self Generated, Spc Rev, Trust Funds	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Grand Total	\$1,182,916.00	\$1,196,153.00	\$1,043,447.00	-\$139,469.00	-11.79%

	2024 Actuals
Environmental Improvement	\$200,000.00
General Fund	\$1,112,866.54
Grand Total	\$1,312,866.54

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$35,281.00	\$24,696.00	\$24,696.00	-\$10,585.00
Environmental Improvement - 5108	\$0.00	\$0.00	\$0.00	\$0.00
Historic District Landmarks Commission - 6450	\$0.00	\$0.00	\$0.00	\$0.00
Federal Treasury Department - 4150	\$0.00	\$0.00	\$0.00	\$0.00
Historic District Landmarks Commission - 6450	\$0.00	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$35,281.00	\$24,696.00	\$24,696.00	-\$10,585.00
Historic District Landmarks Commission - 6450	\$35,281.00	\$24,696.00	\$24,696.00	-\$10,585.00
Personal Services	\$1,147,635.00	\$1,171,457.00	\$1,018,751.00	-\$128,884.00
General Fund - 1000	\$1,147,635.00	\$1,171,457.00	\$1,018,751.00	-\$128,884.00
Historic District Landmarks Commission - 6450	\$1,147,635.00	\$1,171,457.00	\$1,018,751.00	-\$128,884.00
Grand Total	\$1,182,916.00	\$1,196,153.00	\$1,043,447.00	-\$139,469.00

	2024 Actuals
Operating	\$220,682.04
General Fund	\$20,682.04
Self Generated, Spc Rev., Trust Funds	\$200,000.00
Personnel	\$1,092,184.50
General Fund	\$1,092,184.50
Grand Total	\$1,312,866.54

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
General Fund - 1000	12.00	13.00	13.00	1.00
Historic District Landmarks Commission - 6450	12.00	13.00	13.00	1.00
HIS PLN SR	1.00	1.00	1.00	0.00
C4261	1.00	1.00	1.00	0.00
HP PLAN RV	2.00	2.00	2.00	0.00
C4260	2.00	2.00	2.00	0.00
HPB IN SR	1.00	1.00	1.00	0.00
C4281	1.00	1.00	1.00	0.00
HPB INSPEC	2.00	2.00	2.00	0.00
C4280	2.00	2.00	2.00	0.00
HPPR SUP	1.00	1.00	1.00	0.00
C4263	1.00	1.00	1.00	0.00
HST PPR	0.00	1.00	1.00	1.00
C4262	0.00	1.00	1.00	1.00
HST PPR PR	1.00	0.00	0.00	(1.00)
C4262	1.00	0.00	0.00	(1.00)
OFF W	1.00	1.00	1.00	0.00
C0061	1.00	1.00	1.00	0.00
Prin Arch	2.00	2.00	2.00	0.00
C4408	2.00	2.00	2.00	0.00
Upol Spec	1.00	2.00	2.00	1.00
U0166	1.00	1.00	1.00	0.00
U0291	0.00	1.00	1.00	1.00
Grand Total	12.00	13.00	13.00	1.00

Judicial Retirement

Department Head:

Address:

Phone:

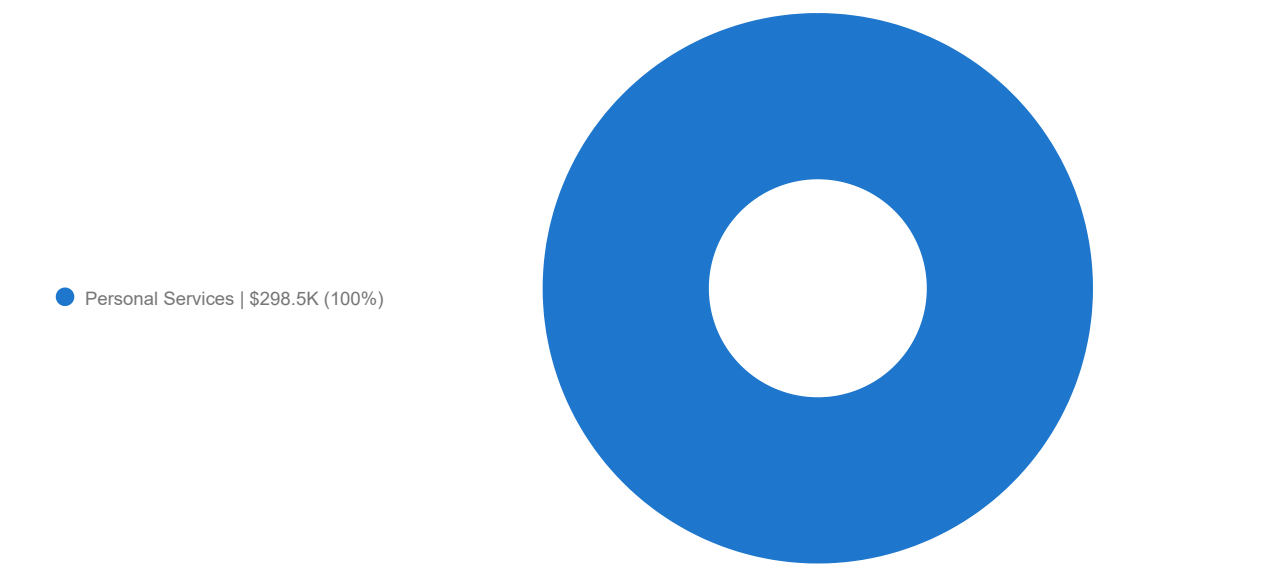
Hours of Operation:

Mission Statement:

Vision Statement:

Overview of Department Services:

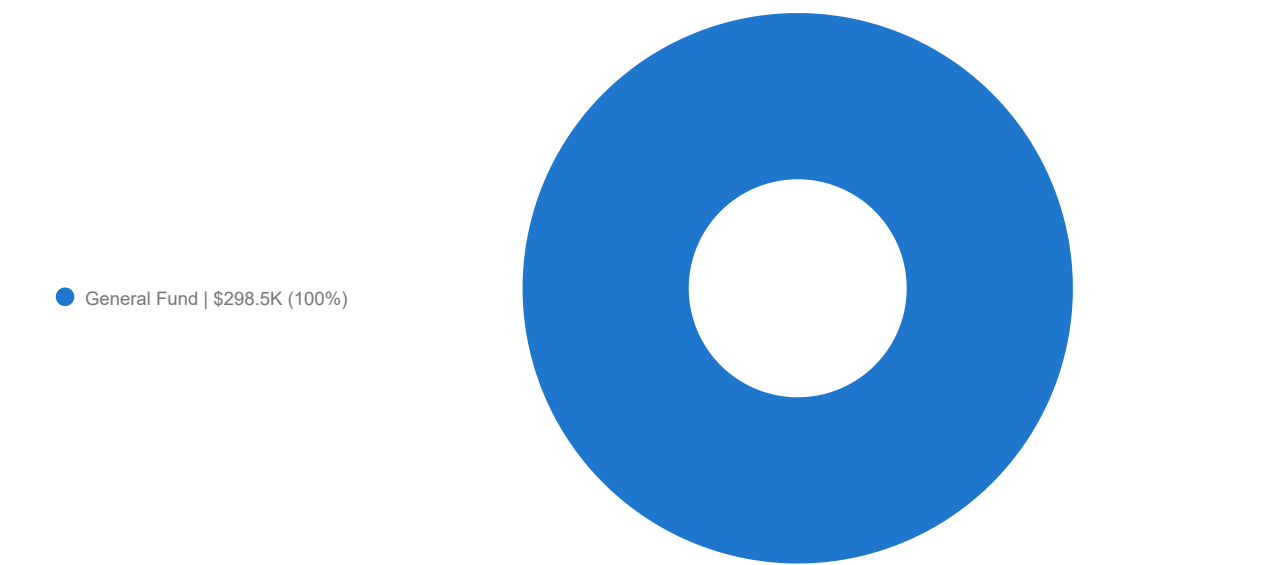
Expenditure by Type



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Personal Services	\$364,000.00	\$298,472.00	\$298,472.00	-\$65,528.00	-18.00%
Grand Total	\$364,000.00	\$298,472.00	\$298,472.00	-\$65,528.00	-18.00%

	2024 Actuals
Personnel	\$401,559.58
Grand Total	\$401,559.58

Expenditure by Funding Source



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
General Fund	\$364,000.00	\$298,472.00	\$298,472.00	-\$65,528.00	-18.00%
Grand Total	\$364,000.00	\$298,472.00	\$298,472.00	-\$65,528.00	-18.00%

	2024 Actuals
General Fund	\$401,559.58
Grand Total	\$401,559.58

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Personal Services	\$364,000.00	\$298,472.00	\$298,472.00	-\$65,528.00
General Fund - 1000	\$364,000.00	\$298,472.00	\$298,472.00	-\$65,528.00
New Judicial Retirement - 8852	\$280,000.00	\$280,000.00	\$280,000.00	\$0.00
Old Judicial Retirement - 8851	\$84,000.00	\$18,472.00	\$18,472.00	-\$65,528.00
Grand Total	\$364,000.00	\$298,472.00	\$298,472.00	-\$65,528.00

	2024 Actuals
Personnel	\$401,559.58
General Fund	\$401,559.58
Grand Total	\$401,559.58

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
General Fund - 1000	0.00	1.14	1.14	1.14
Old Judicial Retirement - 8851	0.00	1.14	1.14	1.14
Judges Wid	0.00	1.14	1.14	1.14
Z0022	0.00	1.14	1.14	1.14
Grand Total	0.00	1.14	1.14	1.14

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:

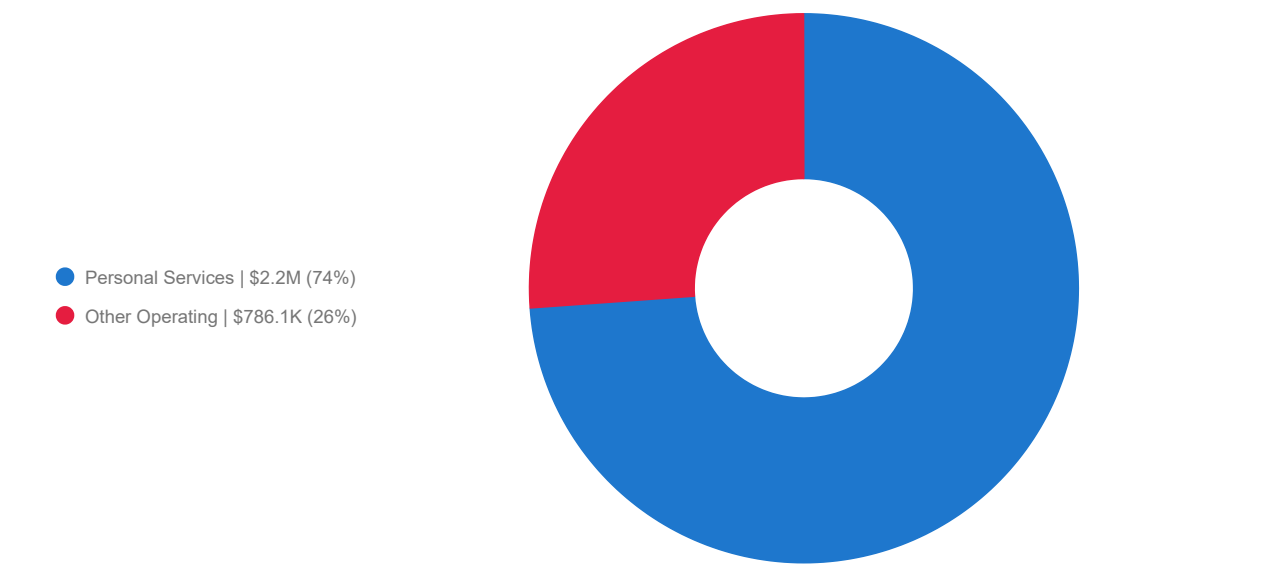
To provide a court of excellence for children, youth, and families by enforcing the Louisiana Children's Code.

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:

Expenditure by Type

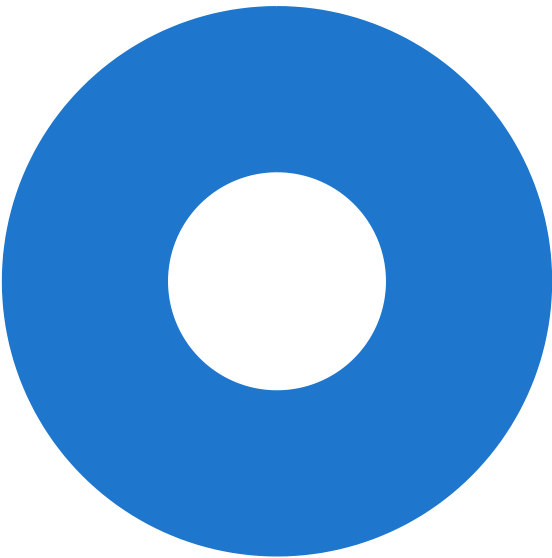


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$1,123,020.00	\$786,114.00	\$786,114.00	-\$336,906.00	-30.00%
Personal Services	\$2,199,179.00	\$1,885,406.00	\$2,220,904.00	\$21,725.00	0.99%
Grand Total	\$3,322,199.00	\$2,671,520.00	\$3,007,018.00	-\$315,181.00	-9.49%

	2024 Actuals
Operating	\$1,168,820.00
Personnel	\$2,109,996.44
Grand Total	\$3,278,816.44

Expenditure by Funding Source

● General Fund | \$3.0M (100%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
General Fund	\$3,322,199.00	\$2,671,520.00	\$3,007,018.00	-\$315,181.00	-9.49%
Grand Total	\$3,322,199.00	\$2,671,520.00	\$3,007,018.00	-\$315,181.00	-9.49%

	2024 Actuals
General Fund	\$3,278,816.44
Grand Total	\$3,278,816.44

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$1,123,020.00	\$786,114.00	\$786,114.00	-\$336,906.00
General Fund - 1000	\$1,123,020.00	\$786,114.00	\$786,114.00	-\$336,906.00
Administrative Services - 8302	\$1,123,020.00	\$786,114.00	\$786,114.00	-\$336,906.00
Personal Services	\$2,199,179.00	\$1,885,406.00	\$2,220,904.00	\$21,725.00
General Fund - 1000	\$2,199,179.00	\$1,885,406.00	\$2,220,904.00	\$21,725.00
Administrative Services - 8302	\$1,334,370.00	\$958,283.00	\$1,258,338.00	-\$76,032.00
Clerk's Services - 8303	\$270,498.00	\$270,709.00	\$274,529.00	\$4,031.00
Judges Personnel - 8308	\$594,311.00	\$656,414.00	\$688,037.00	\$93,726.00
Grand Total	\$3,322,199.00	\$2,671,520.00	\$3,007,018.00	-\$315,181.00

	2024 Actuals
Operating	\$1,168,820.00
General Fund	\$1,168,820.00
Personnel	\$2,109,996.44
General Fund	\$2,109,996.44
Grand Total	\$3,278,816.44

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
General Fund - 1000	29.00	30.00	30.00	1.00
Administrative Services - 8302	16.00	16.00	16.00	0.00
Acct	2.00	2.00	2.00	0.00
U0988	2.00	2.00	2.00	0.00
Ast Mgr F	1.00	0.00	0.00	(1.00)
U0937	1.00	0.00	0.00	(1.00)
ATTORNEY I	3.00	3.00	3.00	0.00
U0983	1.00	1.00	1.00	0.00
U0984	2.00	2.00	2.00	0.00
Case Mgr	5.00	5.00	5.00	0.00
U0989	5.00	5.00	5.00	0.00
Crt Clk 2	2.00	2.00	2.00	0.00
U0968	2.00	2.00	2.00	0.00
Exec Asst	1.00	1.00	1.00	0.00
U0990	1.00	1.00	1.00	0.00
Jud Adm Ju	1.00	1.00	1.00	0.00
U0262	1.00	1.00	1.00	0.00
Law Clerk	1.00	2.00	2.00	1.00
U0966	1.00	2.00	2.00	1.00
Clerk's Services - 8303	4.00	4.00	4.00	0.00
Clk Of Ct	1.00	1.00	1.00	0.00
U0995	1.00	1.00	1.00	0.00
Crt Clk I	1.00	1.00	1.00	0.00
U0967	1.00	1.00	1.00	0.00
Dep Clk Ct	1.00	1.00	1.00	0.00
U0991	1.00	1.00	1.00	0.00
Off Asst	1.00	1.00	1.00	0.00
U0981	1.00	1.00	1.00	0.00
Judges Personnel - 8308	9.00	10.00	10.00	1.00
COURT REPORTER	0.00	1.00	1.00	1.00
U0971	0.00	1.00	1.00	1.00
Ct Rept Ju	4.00	4.00	4.00	0.00
U0971	4.00	4.00	4.00	0.00
M Clk	5.00	3.00	3.00	(2.00)
U0085	5.00	3.00	3.00	(2.00)
MINUTE CLERK	0.00	2.00	2.00	2.00
U0085	0.00	2.00	2.00	2.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Grand Total	29.00	30.00	30.00	1.00

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:

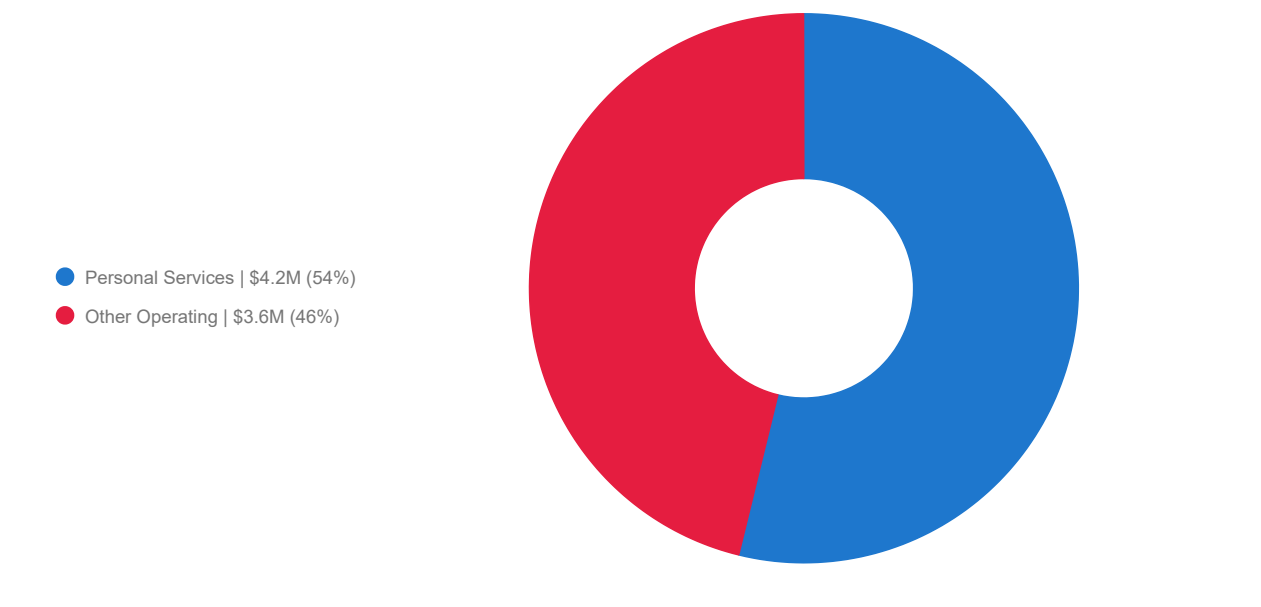
The mission of the Juvenile Justice Intervention Center (JJIC) is to provide a temporary, safe, secure, and humane environment for juveniles awaiting adjudication; to provide a safe, secure, and humane environment for its staff; to provide juveniles an opportunity for behavioral change; and, to provide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

Overview of Department Services:

Expenditure by Type

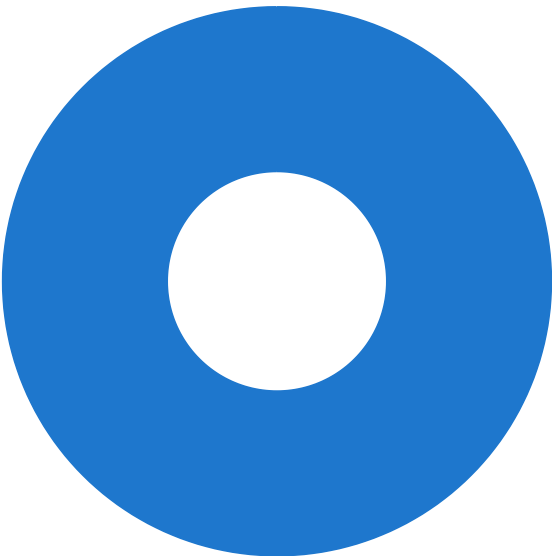


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$3,599,909.00	\$2,414,936.00	\$3,599,909.00	\$0.00	0.00%
Personal Services	\$4,196,111.00	\$4,922,266.00	\$4,196,111.00	\$0.00	0.00%
Grand Total	\$7,796,020.00	\$7,337,202.00	\$7,796,020.00	\$0.00	0.00%

	2024 Actuals
Operating	\$2,673,875.33
Personnel	\$5,132,168.73
Grand Total	\$7,806,044.06

Expenditure by Funding Source

● General Fund | \$7.8M (100%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
General Fund	\$7,796,020.00	\$7,337,202.00	\$7,796,020.00	\$0.00	0.00%
Grand Total	\$7,796,020.00	\$7,337,202.00	\$7,796,020.00	\$0.00	0.00%

	2024 Actuals
Federal Treasury Department	-\$35,000.00
General Fund	\$7,841,044.06
Grand Total	\$7,806,044.06

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$3,599,909.00	\$2,414,936.00	\$3,599,909.00	\$0.00
General Fund - 1000	\$2,999,909.00	\$2,414,936.00	\$3,599,909.00	\$600,000.00
Youth Study Administration - 3871	\$0.00	\$0.00	\$0.00	\$0.00
Youth Study Residential Life - 3873	\$2,999,909.00	\$2,414,936.00	\$3,599,909.00	\$600,000.00
Priority Multi-Year Projects - 1183	\$600,000.00	\$0.00	\$0.00	-\$600,000.00
Youth Study Residential Life - 3873	\$600,000.00	\$0.00	\$0.00	-\$600,000.00
Personal Services	\$4,196,111.00	\$4,922,266.00	\$4,196,111.00	\$0.00
General Fund - 1000	\$4,196,111.00	\$4,922,266.00	\$4,196,111.00	\$0.00
Director's Office - Human Services - 3801	\$238,186.00	\$224,358.00	\$238,186.00	\$0.00
Maintenance - 3878	\$592,772.00	\$605,872.00	\$592,772.00	\$0.00
Management Services - 3810	\$0.00	\$0.00	\$0.00	\$0.00
Youth Study Dietary Services - 3875	\$341,314.00	\$338,132.00	\$341,314.00	\$0.00
Youth Study Residential Life - 3873	\$3,023,839.00	\$3,753,904.00	\$3,023,839.00	\$0.00
Grand Total	\$7,796,020.00	\$7,337,202.00	\$7,796,020.00	\$0.00

	2024 Actuals
Operating	\$2,673,875.33
General Fund	\$2,673,875.33
Personnel	\$5,132,168.73
Federal Grants	-\$35,000.00
General Fund	\$5,167,168.73
Grand Total	\$7,806,044.06

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
General Fund - 1000	57.00	65.00	65.00	8.00
Director's Office - Human Services - 3801	1.00	1.00	1.00	0.00
Dir Hum Se	1.00	1.00	1.00	0.00
U0069	1.00	1.00	1.00	0.00
Maintenance - 3878	9.00	10.00	10.00	1.00
LABR	4.00	5.00	5.00	1.00
C1510	4.00	5.00	5.00	1.00
Mnt Eng	1.00	0.00	0.00	(1.00)
C2411	1.00	0.00	0.00	(1.00)
PLT ATTEND	3.00	4.00	4.00	1.00
C3010	3.00	4.00	4.00	1.00
PLT ENG	1.00	1.00	1.00	0.00
C2412	1.00	1.00	1.00	0.00
Youth Study Dietary Services - 3875	6.00	6.00	6.00	0.00
FD SER WK	5.00	4.00	4.00	(1.00)
C1210	5.00	4.00	4.00	(1.00)
SR Food	1.00	2.00	2.00	1.00
C1211	1.00	2.00	2.00	1.00
Youth Study Residential Life - 3873	41.00	48.00	48.00	7.00
Ado HTC	1.00	1.00	1.00	0.00
C6063	1.00	1.00	1.00	0.00
BGT COORD	1.00	1.00	1.00	0.00
C5179	1.00	1.00	1.00	0.00
GPO	7.00	7.00	7.00	0.00
C7185	7.00	7.00	7.00	0.00
JDC 1 (C6028)	0.00	1.00	1.00	1.00
C6028	0.00	1.00	1.00	1.00
JDC 2 (C6029)	0.00	1.00	1.00	1.00
C6029	0.00	1.00	1.00	1.00
JDC III	4.00	3.00	3.00	(1.00)
C6030	4.00	3.00	3.00	(1.00)
JJIC JUVENILE DETENTION COUNSELOR I	1.00	0.00	0.00	(1.00)
C6028	1.00	0.00	0.00	(1.00)
JJIC Residential Life Supt, ASST	1.00	0.00	0.00	(1.00)
C6062	1.00	0.00	0.00	(1.00)

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Juv D SPV	7.00	8.00	8.00	1.00
C6031	7.00	8.00	8.00	1.00
JUV DE II	2.00	5.00	5.00	3.00
C6029	2.00	5.00	5.00	3.00
JUV DE III	1.00	0.00	0.00	(1.00)
C6030	1.00	0.00	0.00	(1.00)
Juv Prot O	5.00	5.00	5.00	0.00
C6028	5.00	5.00	5.00	0.00
Juv Reentr	4.00	5.00	5.00	1.00
C6024	4.00	5.00	5.00	1.00
Mgt Dev A	0.00	2.00	2.00	2.00
C0361	0.00	2.00	2.00	2.00
MGT DEV A (C0361) - Template	1.00	0.00	0.00	(1.00)
C0361	1.00	0.00	0.00	(1.00)
SclServW	2.00	3.00	3.00	1.00
C6042	2.00	3.00	3.00	1.00
SOC S SUP	0.00	1.00	1.00	1.00
C6058	0.00	1.00	1.00	1.00
SS WKR S	3.00	4.00	4.00	1.00
C6034	3.00	4.00	4.00	1.00
YSC SSS	1.00	1.00	1.00	0.00
C6080	1.00	1.00	1.00	0.00
Grand Total	57.00	65.00	65.00	8.00

Law Department

Department Head: Donesia D. Turner

Address: 1300 Perdido St., Rm 5E03

Phone: (504) 658-9800

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

Mission Statement:

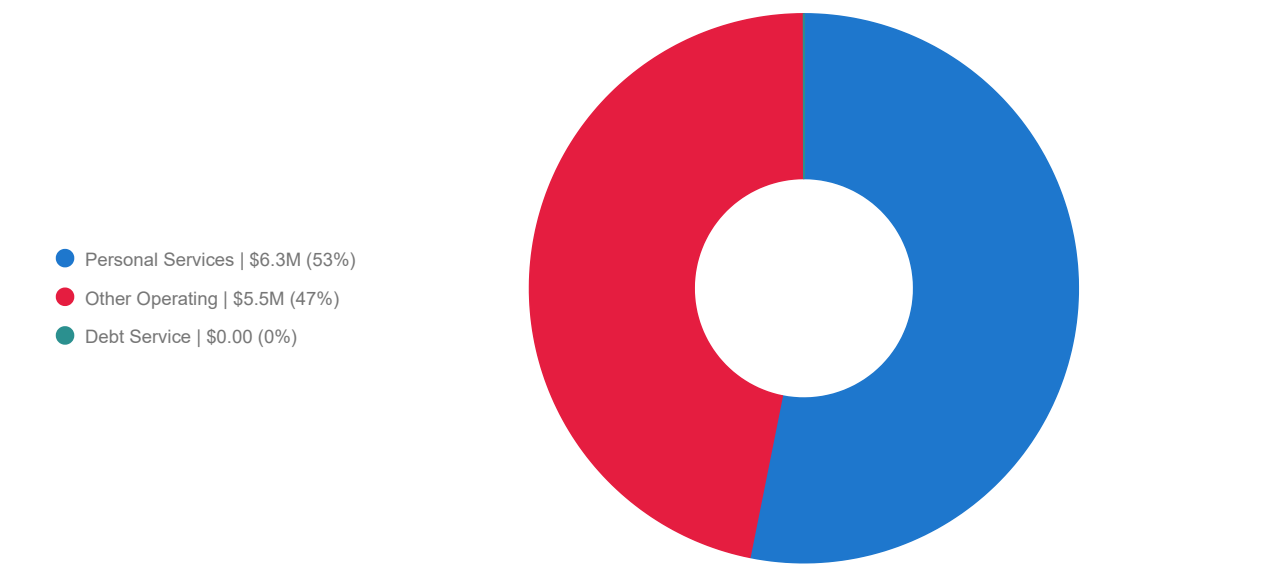
To provide the highest quality legal representation to meet the present and future needs of the City of New Orleans in an efficient and effective manner by minimizing the City's exposure to liability, fairly and economically resolving disputes, and minimizing legal fees and costs.

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:

Expenditure by Type

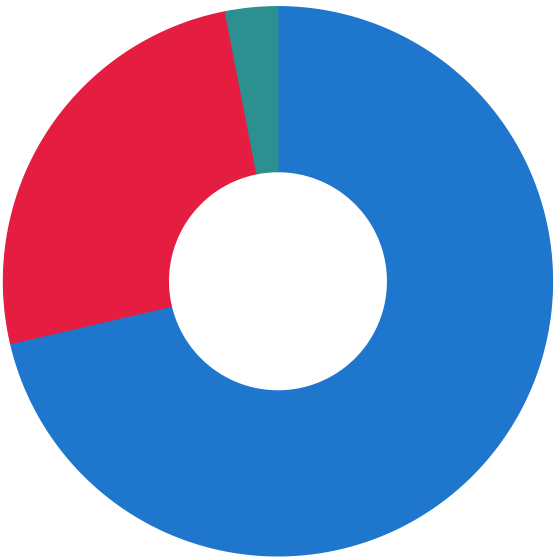


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Other Operating	\$15,623,518.00	\$4,227,463.00	\$5,527,463.00	-\$10,096,055.00	-64.62%
Personal Services	\$7,334,963.00	\$5,820,316.00	\$6,271,288.00	-\$1,063,675.00	-14.50%
Grand Total	\$22,958,481.00	\$10,047,779.00	\$11,798,751.00	-\$11,159,730.00	-48.61%

	2024 Actuals
Operating	\$8,082,135.30
Personnel	\$6,899,579.97
Grand Total	\$14,981,715.27

Expenditure by Funding Source

- General Fund | \$8.4M (71%)
- Self Generated, Spc Rev, Trust Funds | \$3.0M (26%)
- Off-Budget | \$361.7K (3%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
General Fund	\$19,235,746.00	\$6,669,370.00	\$8,420,342.00	-\$10,815,404.00	-56.23%
Off-Budget	\$370,822.00	\$361,667.00	\$361,667.00	-\$9,155.00	-2.47%
Self Generated, Spc Rev, Trust Funds	\$3,351,913.00	\$3,016,742.00	\$3,016,742.00	-\$335,171.00	-10.00%
Grand Total	\$22,958,481.00	\$10,047,779.00	\$11,798,751.00	-\$11,159,730.00	-48.61%

	2024 Actuals
Ad Valorem Property Tax Enforcement	\$183,857.86
General Fund	\$8,603,035.64
Housing and Environmental Improvement	\$1,087,094.47
Judgement Fund	\$5,070,227.30
Priority Multi -Year Projects	\$37,500.00
Grand Total	\$14,981,715.27

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Debt Service	\$0.00	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$0.00	\$0.00	\$0.00	\$0.00
Law Administration - 2310	\$0.00	\$0.00	\$0.00	\$0.00
Other Operating	\$15,623,518.00	\$4,227,463.00	\$5,527,463.00	-\$10,096,055.00
General Fund - 1000	\$3,623,518.00	\$2,227,463.00	\$3,527,463.00	-\$96,055.00
Law Administration - 2310	\$3,603,518.00	\$2,207,463.00	\$3,507,463.00	-\$96,055.00
Litigation - 2320	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
Risk Management - 2340	\$0.00	\$0.00	\$0.00	\$0.00
Judgement Fund - 5139	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$0.00
Law Administration - 2310	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$0.00
Priority Multi-Year Projects - 1183	\$10,000,000.00	\$0.00	\$0.00	-\$10,000,000.00
Law Administration - 2310	\$10,000,000.00	\$0.00	\$0.00	-\$10,000,000.00
Personal Services	\$7,334,963.00	\$5,820,316.00	\$6,271,288.00	-\$1,063,675.00
Ad Valorem Property Tax Enforcement - 5129	\$166,456.00	\$166,321.00	\$166,321.00	-\$135.00
Adjudicated Property Division - 2365	\$166,456.00	\$166,321.00	\$166,321.00	-\$135.00
Airport - 7000	\$370,822.00	\$361,667.00	\$361,667.00	-\$9,155.00
Law Administration - 2310	\$370,822.00	\$361,667.00	\$361,667.00	-\$9,155.00
General Fund - 1000	\$5,612,228.00	\$4,441,907.00	\$4,892,879.00	-\$719,349.00
Civil Litigation - 2350	\$0.00	\$0.00	\$0.00	\$0.00
In-House Law - 2311	\$1,115,519.00	\$733,524.00	\$896,028.00	-\$219,491.00
Law Administration - 2310	\$871,298.00	\$636,545.00	\$759,598.00	-\$111,700.00
Law Contracts - 2312	\$844,982.00	\$631,220.00	\$769,980.00	-\$75,002.00
Litigation - 2320	\$1,804,146.00	\$1,616,369.00	\$1,540,324.00	-\$263,822.00
Municipal and Traffic Law - 2330	\$976,283.00	\$824,249.00	\$926,949.00	-\$49,334.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Housing and Environmental Improvement - 5110	\$1,185,457.00	\$850,421.00	\$850,421.00	-\$335,036.00
Adjudication Law - 2360	\$1,185,457.00	\$850,421.00	\$850,421.00	-\$335,036.00
Grand Total	\$22,958,481.00	\$10,047,779.00	\$11,798,751.00	-\$11,159,730.00

	2024 Actuals
Operating	\$8,082,135.30
General Fund	\$2,974,408.00
Self Generated, Spc Rev., Trust Funds	\$5,107,727.30
Personnel	\$6,899,579.97
General Fund	\$5,628,627.64
Self Generated, Spc Rev., Trust Funds	\$1,270,952.33
Grand Total	\$14,981,715.27

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Ad Valorem Property Tax Enforcement - 5129	1.00	1.00	1.00	0.00
Adjudicated Property Division - 2365	1.00	1.00	1.00	0.00
Dep C Att	1.00	1.00	1.00	0.00
U3558	1.00	1.00	1.00	0.00
Airport - 7000	3.42	3.00	3.00	(0.42)
Law Administration - 2310	3.42	3.00	3.00	(0.42)
ATTORNEY I	3.42	2.00	2.00	(1.42)
U0984	3.42	2.00	2.00	(1.42)
Atty II	0.00	1.00	1.00	1.00
U0984	0.00	1.00	1.00	1.00
General Fund - 1000	48.98	46.98	46.98	(2.00)
In-House Law - 2311	9.00	7.00	7.00	(2.00)
Att III	1.00	1.00	1.00	0.00
U3357	1.00	1.00	1.00	0.00
ATTORNEY I	1.00	2.00	2.00	1.00
U0983	1.00	2.00	2.00	1.00
Atty II	3.00	1.00	1.00	(2.00)
U0984	3.00	1.00	1.00	(2.00)
Ch D Cty A	1.00	1.00	1.00	0.00
U0258	1.00	1.00	1.00	0.00
Dep C Att	1.00	1.00	1.00	0.00
U3558	1.00	1.00	1.00	0.00
Sr Offc As	1.00	1.00	1.00	0.00
U0977	1.00	1.00	1.00	0.00
Ur Plcy Sp	1.00	0.00	0.00	(1.00)
U0167	1.00	0.00	0.00	(1.00)
Law Administration - 2310	5.00	5.00	5.00	0.00
Cty Atty	1.00	1.00	1.00	0.00
U0026	1.00	1.00	1.00	0.00
PARALEGAL	1.00	1.00	1.00	0.00
U0922	1.00	1.00	1.00	0.00
Sr Ch Dp A	1.00	1.00	1.00	0.00
U0177	1.00	1.00	1.00	0.00
Sr Off Ass	0.00	1.00	1.00	1.00
U0977	0.00	1.00	1.00	1.00
Sr Off Asst.	1.00	0.00	0.00	(1.00)
U0977	1.00	0.00	0.00	(1.00)

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Ur Plcy Sp	1.00	1.00	1.00	0.00
U0167	1.00	1.00	1.00	0.00
Law Contracts - 2312	7.00	6.00	6.00	(1.00)
ATTORNEY I	0.00	1.00	1.00	1.00
U0983	0.00	1.00	1.00	1.00
Atty II	3.00	2.00	2.00	(1.00)
U0984	3.00	2.00	2.00	(1.00)
Chf Dep At	1.00	1.00	1.00	0.00
U0258	1.00	1.00	1.00	0.00
Dep C Att	1.00	1.00	1.00	0.00
U3558	1.00	1.00	1.00	0.00
LEG SECRTA	1.00	1.00	1.00	0.00
U0297	1.00	1.00	1.00	0.00
PARALEGAL	1.00	0.00	0.00	(1.00)
U0922	1.00	0.00	0.00	(1.00)
Litigation - 2320	15.00	16.00	16.00	1.00
Att III	1.00	1.00	1.00	0.00
U3357	1.00	1.00	1.00	0.00
ATTORNEY I	5.00	6.00	6.00	1.00
U0983	0.00	1.00	1.00	1.00
U0984	5.00	5.00	5.00	0.00
Ch D Cty A	1.00	1.00	1.00	0.00
U0258	1.00	1.00	1.00	0.00
Dep C Att	2.00	3.00	3.00	1.00
U3558	2.00	3.00	3.00	1.00
Deputy C ATT	1.00	0.00	0.00	(1.00)
U0984	1.00	0.00	0.00	(1.00)
Para Legal	4.00	5.00	5.00	1.00
U0922	4.00	5.00	5.00	1.00
Paralegal - Template	1.00	0.00	0.00	(1.00)
U0922	1.00	0.00	0.00	(1.00)
Municipal and Traffic Law - 2330	12.98	12.98	12.98	0.00
ADM ASST	0.49	0.49	0.49	0.00
U0003	0.49	0.49	0.49	0.00
Ch D Cty A	1.00	1.00	1.00	0.00
U0258	1.00	1.00	1.00	0.00
Dep C Att	1.00	1.00	1.00	0.00
U3558	1.00	1.00	1.00	0.00
PARALEGAL	0.49	0.49	0.49	0.00
U0922	0.49	0.49	0.49	0.00
Traf/Mun A	10.00	10.00	10.00	0.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
U0920	10.00	10.00	10.00	0.00
Housing and Environmental Improvement - 5110	10.00	7.00	7.00	(3.00)
Adjudication Law - 2360	10.00	7.00	7.00	(3.00)
Atty II	5.00	3.00	3.00	(2.00)
U0984	5.00	3.00	3.00	(2.00)
Ch D Cty A	1.00	1.00	1.00	0.00
U0258	1.00	1.00	1.00	0.00
Dep C Att	1.00	1.00	1.00	0.00
U3558	1.00	1.00	1.00	0.00
PARALEGAL	2.00	1.00	1.00	(1.00)
U0922	2.00	1.00	1.00	(1.00)
Upol Spec	1.00	1.00	1.00	0.00
U0291	1.00	1.00	1.00	0.00
Grand Total	63.40	57.98	57.98	(5.42)

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:

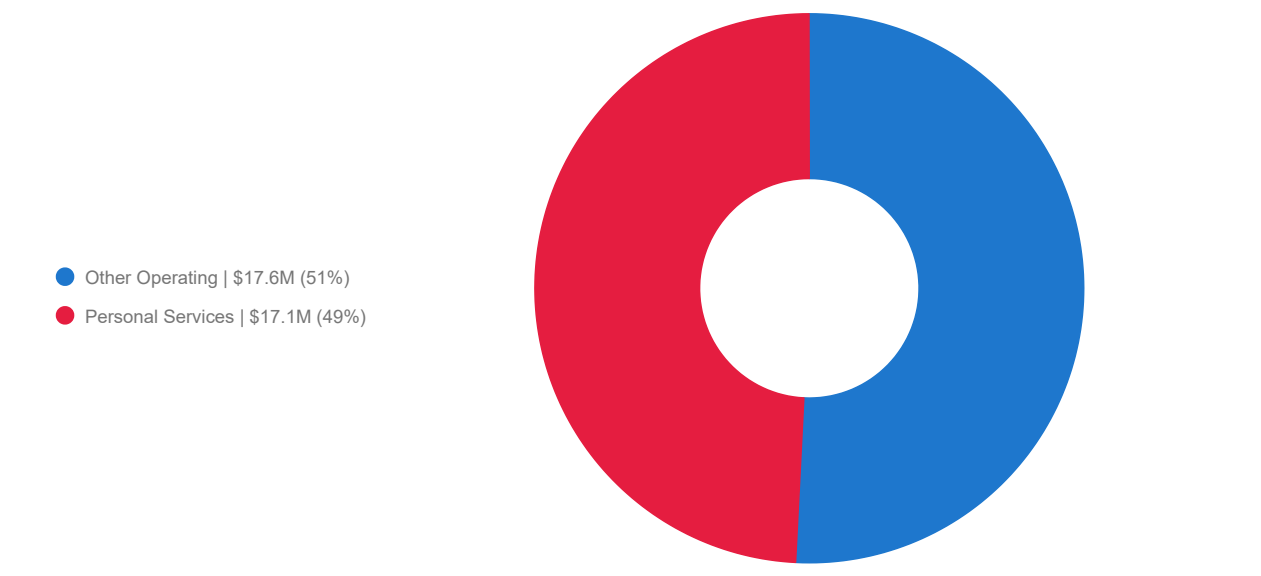
To transform lives, enrich neighborhoods, and preserve history.

Vision Statement:

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

Overview of Department Services:

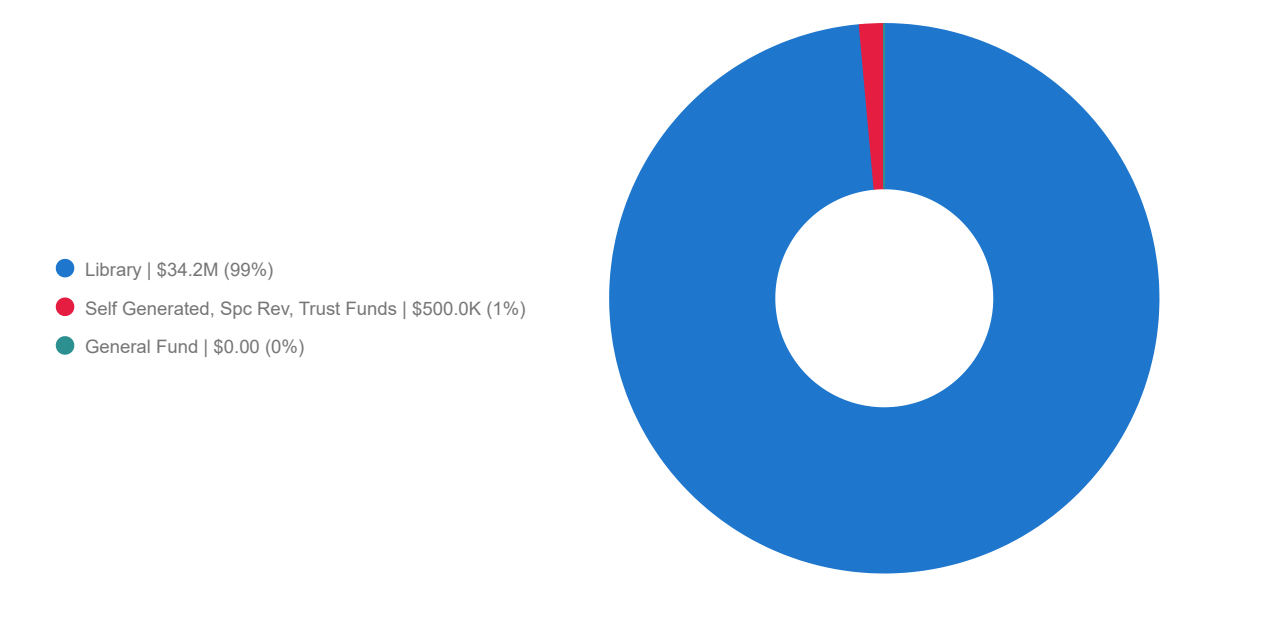
Expenditure by Type



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$19,909,400.00	\$17,627,258.00	\$17,627,258.00	-\$2,282,142.00	-11.46%
Personal Services	\$17,450,000.00	\$17,072,742.00	\$17,072,742.00	-\$377,258.00	-2.16%
Grand Total	\$37,359,400.00	\$34,700,000.00	\$34,700,000.00	-\$2,659,400.00	-7.12%

	2024 Actuals
Operating	\$8,138,802.47
Personnel	\$15,321,196.25
Grand Total	\$23,459,998.72

Expenditure by Funding Source



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
General Fund	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Library	\$37,144,400.00	\$34,200,000.00	\$34,200,000.00	-\$2,944,400.00	-7.93%
Self Generated, Spc Rev, Trust Funds	\$215,000.00	\$500,000.00	\$500,000.00	\$285,000.00	132.56%
Grand Total	\$37,359,400.00	\$34,700,000.00	\$34,700,000.00	-\$2,659,400.00	-7.12%

	2024 Actuals
Helen Adler Levy Library Trust Proceeds	\$176.57
Helen Adler Levy Memorial Room Trust	\$43.00
Library	\$22,596,626.39
Public Library Donations Trust	\$861,588.76
Simon Hershheim Trust Proceeds	\$1,564.00
Grand Total	\$23,459,998.72

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$19,909,400.00	\$17,627,258.00	\$17,627,258.00	-\$2,282,142.00
Captain Neville Levy - 5313	\$0.00	\$0.00	\$0.00	\$0.00
Library Administration - 6301	\$0.00	\$0.00	\$0.00	\$0.00
Helen Adler Levy Library Trust Proceeds - 5401	\$0.00	\$0.00	\$0.00	\$0.00
Library Administration - 6301	\$0.00	\$0.00	\$0.00	\$0.00
Helen Adler Levy Memorial Room Trust - 5301	\$0.00	\$0.00	\$0.00	\$0.00
Library Administration - 6301	\$0.00	\$0.00	\$0.00	\$0.00
LaHache Music Trust Proceeds - 5414	\$0.00	\$0.00	\$0.00	\$0.00
Library Administration - 6301	\$0.00	\$0.00	\$0.00	\$0.00
Library - 1190	\$19,694,400.00	\$17,127,258.00	\$17,127,258.00	-\$2,567,142.00
Library Administration - 6301	\$19,694,400.00	\$17,127,258.00	\$17,127,258.00	-\$2,567,142.00
Miscellaneous Donations - 5116	\$0.00	\$0.00	\$0.00	\$0.00
Library Administration - 6301	\$0.00	\$0.00	\$0.00	\$0.00
Mrs. Otto Joachim Trust - 5302	\$0.00	\$0.00	\$0.00	\$0.00
Library Administration - 6301	\$0.00	\$0.00	\$0.00	\$0.00
Public Library Donations Trust - 5418	\$215,000.00	\$500,000.00	\$500,000.00	\$285,000.00
Library Administration - 6301	\$215,000.00	\$500,000.00	\$500,000.00	\$285,000.00
Simon Hershheim Trust Proceeds - 5415	\$0.00	\$0.00	\$0.00	\$0.00
Library Administration -	\$0.00	\$0.00	\$0.00	\$0.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
6301				
Vieux Carre Residential Exp Trust - 5416	\$0.00	\$0.00	\$0.00	\$0.00
Library Administration - 6301	\$0.00	\$0.00	\$0.00	\$0.00
Personal Services	\$17,450,000.00	\$17,072,742.00	\$17,072,742.00	-\$377,258.00
General Fund - 1000	\$0.00	\$0.00	\$0.00	\$0.00
Library Administration - 6301	\$0.00	\$0.00	\$0.00	\$0.00
Library - 1190	\$17,450,000.00	\$17,072,742.00	\$17,072,742.00	-\$377,258.00
Library Administration - 6301	\$17,450,000.00	\$17,072,742.00	\$17,072,742.00	-\$377,258.00
Grand Total	\$37,359,400.00	\$34,700,000.00	\$34,700,000.00	-\$2,659,400.00

	2024 Actuals
Operating	\$8,138,802.47
Library	\$7,275,430.14
Self Generated, Spc Rev., Trust Funds	\$863,372.33
Personnel	\$15,321,196.25
Library	\$15,321,196.25
Grand Total	\$23,459,998.72

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Library - 1190	203.05	215.54	215.54	12.49
Library				
Administration - 6301	203.05	215.54	215.54	12.49
Acct Iii	1.00	1.00	1.00	0.00
C0410	1.00	1.00	1.00	0.00
ASS IV	0.00	0.49	0.49	0.49
C0027	0.00	0.49	0.49	0.49
Asst Libr	1.00	1.00	1.00	0.00
U0012	1.00	1.00	1.00	0.00
Bld Ser Wo	18.00	18.00	18.00	0.00
C5220	18.00	18.00	18.00	0.00
BUILD MN M	1.00	1.00	1.00	0.00
C2413	1.00	1.00	1.00	0.00
Cty Libr	1.00	1.00	1.00	0.00
U0027	1.00	1.00	1.00	0.00
EQP I	1.00	2.00	2.00	1.00
C2320	1.00	2.00	2.00	1.00
EQP II	1.00	0.00	0.00	(1.00)
C2321	1.00	0.00	0.00	(1.00)
EQU OP I - TEMPLATE	0.00	1.00	1.00	1.00
C2320	0.00	1.00	1.00	1.00
It Spec I	2.00	2.00	2.00	0.00
C0165	2.00	2.00	2.00	0.00
IT SPEC II	4.00	4.00	4.00	0.00
C0163	1.00	1.00	1.00	0.00
C0177	3.00	3.00	3.00	0.00
LABR	1.00	1.00	1.00	0.00
C1510	1.00	1.00	1.00	0.00
LIARY G	1.27	1.27	1.27	0.00
C6510	1.27	1.27	1.27	0.00
LIB 2 LEAD	0.00	3.00	3.00	3.00
C6563	0.00	3.00	3.00	3.00
Lib Arc	1.00	1.00	1.00	0.00
C6560	1.00	1.00	1.00	0.00
Lib Assoc	81.29	85.29	85.29	4.00
C6520	23.00	24.00	24.00	1.00
C6521	42.29	45.29	45.29	3.00
C6522	14.00	14.00	14.00	0.00
C6523	2.00	2.00	2.00	0.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Lib Br Mr	5.00	2.00	2.00	(3.00)
C6534	5.00	2.00	2.00	(3.00)
Lib Fis Ad	1.00	1.00	1.00	0.00
C6561	1.00	1.00	1.00	0.00
Lib PS Adm	1.00	1.00	1.00	0.00
C6559	1.00	1.00	1.00	0.00
LIB SECU C	0.00	1.00	1.00	1.00
C6562	0.00	1.00	1.00	1.00
Librarian	40.00	35.00	35.00	(5.00)
C6530	5.00	5.00	5.00	0.00
C6531	30.00	24.00	24.00	(6.00)
C6533	5.00	6.00	6.00	1.00
LIBRARIAN I	0.00	1.00	1.00	1.00
C6530	0.00	1.00	1.00	1.00
LIBRARIAN II - TEMPLATE	0.00	1.00	1.00	1.00
C6531	0.00	1.00	1.00	1.00
LIBRARIAN III - TEMPLATE	0.00	1.00	1.00	1.00
C6532	0.00	1.00	1.00	1.00
Library Associate I - Template	0.00	1.00	1.00	1.00
(blank)	0.00	1.00	1.00	1.00
Library Associate III	0.00	1.00	1.00	1.00
C6522	0.00	1.00	1.00	1.00
LIBRARY FACILITIES ADMINISTRATOR - TEMPLATE	0.00	1.00	1.00	1.00
U6564	0.00	1.00	1.00	1.00
Mar Dev Co	1.00	1.00	1.00	0.00
C8211	1.00	1.00	1.00	0.00
MGT DEV A	15.00	18.00	18.00	3.00
C0362	1.00	1.00	1.00	0.00
C6532	14.00	17.00	17.00	3.00
Mgt Dev Sp	4.00	5.00	5.00	1.00
C0363	4.00	5.00	5.00	1.00
Mis Proj L	1.00	1.00	1.00	0.00
C0178	1.00	1.00	1.00	0.00
Mnt Eng	1.00	1.00	1.00	0.00
C2411	1.00	1.00	1.00	0.00
MNT WRK	2.00	2.00	2.00	0.00
C1720	2.00	2.00	2.00	0.00
MNT WRK - TEMPLATE	0.00	1.00	1.00	1.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
C1720	0.00	1.00	1.00	1.00
MT DEV SP II - (TEMPLATE)	0.00	1.00	1.00	1.00
C0364	0.00	1.00	1.00	1.00
Mt Dev Sup	1.00	1.00	1.00	0.00
C6535	1.00	1.00	1.00	0.00
OFF A	3.49	1.49	1.49	(2.00)
C0132	3.49	1.49	1.49	(2.00)
Off Mgr	1.00	2.00	2.00	1.00
C0070	1.00	2.00	2.00	1.00
Off W	6.00	6.00	6.00	0.00
C0061	6.00	6.00	6.00	0.00
P.W. MNTC	1.00	1.00	1.00	0.00
C2426	1.00	1.00	1.00	0.00
PER DIV CH	0.00	1.00	1.00	1.00
C0238	0.00	1.00	1.00	1.00
PLT ATTEND	1.00	0.00	0.00	(1.00)
C3010	1.00	0.00	0.00	(1.00)
Plt Eng	1.00	1.00	1.00	0.00
C2412	1.00	1.00	1.00	0.00
Prin OSS	2.00	2.00	2.00	0.00
C0074	2.00	2.00	2.00	0.00
SECURITY M	1.00	0.00	0.00	(1.00)
C6179	1.00	0.00	0.00	(1.00)
WATCH ENG	0.00	1.00	1.00	1.00
C2410	0.00	1.00	1.00	1.00
Grand Total	203.05	215.54	215.54	12.49

Mayor's Office

Department Head: Mayor LaToya Cantrell

Address: 1300 Perdido Street 2nd Floor East, New Orleans, LA 70112

Phone: (504) 658-4900

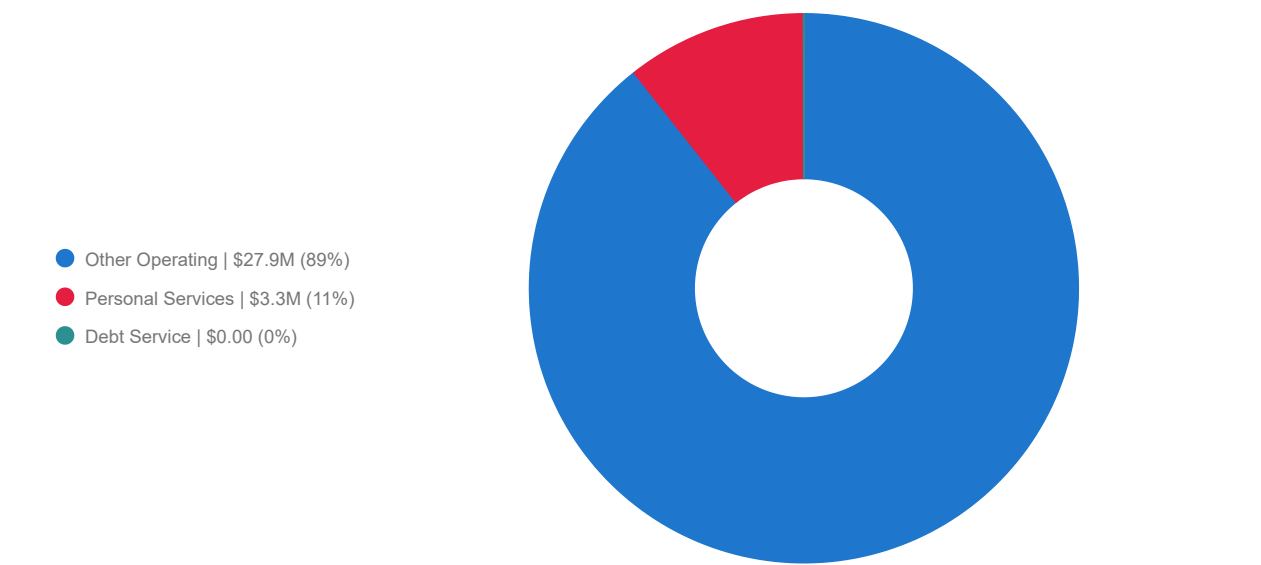
Hours of Operation: 9:00 A.M. - 5:00 P.M.

Mission Statement:

Vision Statement:

Overview of Department Services:

Expenditure by Type

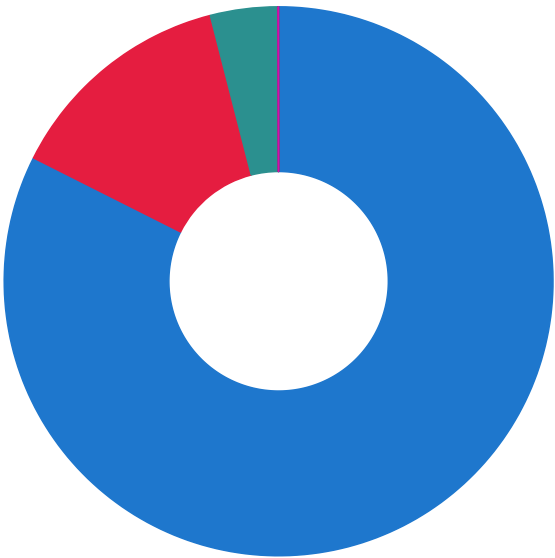


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Other Operating	\$48,696,770.00	\$29,247,295.00	\$27,890,030.00	-\$20,806,740.00	-42.73%
Personal Services	\$7,045,454.00	\$5,086,851.00	\$3,313,677.00	-\$3,731,777.00	-52.97%
Grand Total	\$55,742,224.00	\$34,334,146.00	\$31,203,707.00	-\$24,538,517.00	-44.02%

	2024 Actuals
Operating	\$171,892.18
Personnel	\$2,008,381.22
Grand Total	\$2,180,273.40

Expenditure by Funding Source

- Self Generated, Spc Rev, Trust Funds | \$25.7M (82%)
- General Fund | \$4.2M (14%)
- Federal Grants | \$1.3M (4%)
- State & Local Foundations Grants | \$0.00 (0%)
- Wisner Fund | \$0.00 (0%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Federal Grants	\$3,200,000.00	\$1,250,000.00	\$1,250,000.00	-\$1,950,000.00	-60.94%
General Fund	\$13,150,620.00	\$7,366,684.00	\$4,236,245.00	-\$8,914,375.00	-67.79%
Self Generated, Spc Rev, Trust Funds	\$27,374,959.00	\$25,717,462.00	\$25,717,462.00	-\$1,657,497.00	-6.05%
State & Local Foundations Grants	\$60,000.00	\$0.00	\$0.00	-\$60,000.00	-100.00%
Wisner Fund	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Grand Total	\$43,785,579.00	\$34,334,146.00	\$31,203,707.00	-\$12,581,872.00	-28.74%

	2024 Actuals
General Fund	\$2,180,273.40
Grand Total	\$2,180,273.40

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Debt Service	\$0.00	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$0.00	\$0.00	\$0.00	\$0.00
Office of Youth and Families - 2165	\$0.00	\$0.00	\$0.00	\$0.00
Other Operating	\$48,696,770.00	\$29,247,295.00	\$27,890,030.00	-\$20,806,740.00
Downtown Development District - 6692	\$11,956,645.00	\$0.00	\$0.00	-\$11,956,645.00
Downtown Development District - 2117	\$11,956,645.00	\$0.00	\$0.00	-\$11,956,645.00
Early Childhood Education - 5150	\$24,274,959.00	\$21,500,000.00	\$21,500,000.00	-\$2,774,959.00
Office of Youth and Families - 2165	\$24,274,959.00	\$21,500,000.00	\$21,500,000.00	-\$2,774,959.00
Federal Treasury Department - 4150	\$3,200,000.00	\$1,250,000.00	\$1,250,000.00	-\$1,950,000.00
Homeless Programs & Strategy - 2166	\$3,200,000.00	\$1,250,000.00	\$1,250,000.00	-\$1,950,000.00
Office of Youth and Families - 2165	\$0.00	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$6,150,166.00	\$2,397,295.00	\$1,040,030.00	-\$5,110,136.00
AmeriCorps Vista - 2172	\$33,676.00	\$0.00	\$0.00	-\$33,676.00
Communications - 2115	\$249,808.00	\$169,615.00	\$169,615.00	-\$80,193.00
Contingency Fund - 2102	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
Homeless Programs & Strategy - 2166	\$3,640,996.00	\$700,000.00	\$0.00	-\$3,640,996.00
Intergovernmental Relations - 2112	\$773,182.00	\$541,227.00	\$541,227.00	-\$231,955.00
International Affirms - 2133	\$68,650.00	\$30,555.00	\$30,555.00	-\$38,095.00
Mayor's Office - 2101	\$182,404.00	\$113,683.00	\$113,683.00	-\$68,721.00
Network For Economic Opportunity - 2160	\$0.00	\$0.00	\$0.00	\$0.00
Office of Human Rights & Equity - 2107	\$33,500.00	\$23,450.00	\$23,450.00	-\$10,050.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Office of Neighborhood Engagement - 2176	\$225,000.00	\$157,500.00	\$157,500.00	-\$67,500.00
Office of Transportation - 2111	\$0.00	\$0.00	\$0.00	\$0.00
Office of Utilities - 2134	\$0.00	\$0.00	\$0.00	\$0.00
Office of Youth and Families - 2113	\$0.00	\$0.00	\$0.00	\$0.00
Office of Youth and Families - 2165	\$938,950.00	\$657,265.00	\$0.00	-\$938,950.00
Interim Short Term Rental Fund - 5141	\$3,000,000.00	\$4,000,000.00	\$4,000,000.00	\$1,000,000.00
Homeless Programs & Strategy - 2166	\$3,000,000.00	\$4,000,000.00	\$4,000,000.00	\$1,000,000.00
Mayoral Fellows Program - 5114	\$0.00	\$0.00	\$0.00	\$0.00
Mayoral Follows - 2173	\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous Donations - 5116	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
Mayor's Office Miscellaneous Donations - 2181	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
Priority Multi-Year Projects - 1183	\$15,000.00	\$0.00	\$0.00	-\$15,000.00
Office of Youth and Families - 2165	\$15,000.00	\$0.00	\$0.00	-\$15,000.00
Personal Services	\$7,045,454.00	\$5,086,851.00	\$3,313,677.00	-\$3,731,777.00
Corporation of National and Community Service - 4420	\$60,000.00	\$0.00	\$0.00	-\$60,000.00
AmeriCorps Vista - 2172	\$60,000.00	\$0.00	\$0.00	-\$60,000.00
Federal Treasury Department - 4150	\$0.00	\$0.00	\$0.00	\$0.00
Communications - 2115	\$0.00	\$0.00	\$0.00	\$0.00
Homeless Programs & Strategy - 2166	\$0.00	\$0.00	\$0.00	\$0.00
Mayor's Office - 2101	\$0.00	\$0.00	\$0.00	\$0.00
French Quarter Development District	\$0.00	\$117,462.00	\$117,462.00	\$117,462.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
- 5128				
Intergovernmental Relations - 2112	\$0.00	\$117,462.00	\$117,462.00	\$117,462.00
French Quarter Improvement - 5109	\$0.00	\$0.00	\$0.00	\$0.00
Intergovernmental Relations - 2112	\$0.00	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$6,985,454.00	\$4,969,389.00	\$3,196,215.00	-\$3,789,239.00
AmeriCorps Vista - 2172	\$0.00	\$0.00	\$0.00	\$0.00
Communications - 2115	\$870,776.00	\$634,189.00	\$382,218.00	-\$488,558.00
Equity Nola - 2161	\$95,101.00	\$79,739.00	\$86,583.00	-\$8,518.00
Homeless Programs & Strategy - 2166	\$1,254,539.00	\$461,069.00	\$0.00	-\$1,254,539.00
Intergovernmental Relations - 2112	\$1,387,159.00	\$1,158,490.00	\$731,717.00	-\$655,442.00
Mayor's Office - 2101	\$2,137,735.00	\$1,614,606.00	\$1,435,951.00	-\$701,784.00
Network For Economic Opportunity - 2160	\$0.00	\$0.00	\$0.00	\$0.00
Office of Neighborhood Engagement - 2176	\$716,110.00	\$701,158.00	\$559,746.00	-\$156,364.00
Office of Transportation - 2111	\$0.00	\$0.00	\$0.00	\$0.00
Office of Utilities - 2134	\$0.00	\$0.00	\$0.00	\$0.00
Office of Youth and Families - 2165	\$524,034.00	\$320,138.00	\$0.00	-\$524,034.00
Grand Total	\$55,742,224.00	\$34,334,146.00	\$31,203,707.00	-\$24,538,517.00

	2024 Actuals
Operating	\$171,892.18
General Fund	\$171,892.18
Personnel	\$2,008,381.22
General Fund	\$2,008,381.22
Grand Total	\$2,180,273.40

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
French Quarter Development District - 5128	0.00	1.00	1.00	1.00
Intergovernmental Relations - 2112	0.00	1.00	1.00	1.00
Ur Plcy Sp	0.00	1.00	1.00	1.00
U0167	0.00	1.00	1.00	1.00
General Fund - 1000	52.00	42.00	42.00	(10.00)
Communications - 2115	8.00	6.00	6.00	(2.00)
SWB Communications Positions	1.00	0.00	0.00	(1.00)
U0291	1.00	0.00	0.00	(1.00)
Upol Spec	1.00	1.00	1.00	0.00
U0291	1.00	1.00	1.00	0.00
UPS V Communications - Template	1.00	0.00	0.00	(1.00)
U0166	1.00	0.00	0.00	(1.00)
Ur Plcy Sp	5.00	5.00	5.00	0.00
U0166	3.00	3.00	3.00	0.00
U0167	2.00	2.00	2.00	0.00
Equity Nola - 2161	1.00	1.00	1.00	0.00
Econ Dev S	1.00	1.00	1.00	0.00
U6110	1.00	1.00	1.00	0.00
Homeless Programs & Strategy - 2166	5.00	0.00	0.00	(5.00)
SclServW	2.00	0.00	0.00	(2.00)
C6042	2.00	0.00	0.00	(2.00)
SS WKR S	1.00	0.00	0.00	(1.00)
C6034	1.00	0.00	0.00	(1.00)
UPS V	1.00	0.00	0.00	(1.00)
U0167	1.00	0.00	0.00	(1.00)
Ur Plcy Sp	1.00	0.00	0.00	(1.00)
U0166	1.00	0.00	0.00	(1.00)
Intergovernmental Relations - 2112	11.00	12.00	12.00	1.00
Exec Ast M	1.00	1.00	1.00	0.00
U0071	1.00	1.00	1.00	0.00
Upol Spec	4.00	4.00	4.00	0.00
U0291	4.00	4.00	4.00	0.00
Ur Plcy Sp	6.00	7.00	7.00	1.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
U0166	2.00	3.00	3.00	1.00
U0167	3.00	3.00	3.00	0.00
U0283	1.00	1.00	1.00	0.00
Mayor's Office - 2101	14.00	14.00	14.00	0.00
Exc Cnslmy	1.00	1.00	1.00	0.00
U0288	1.00	1.00	1.00	0.00
Exec Ast M	2.00	2.00	2.00	0.00
U0071	2.00	2.00	2.00	0.00
Mayor	1.00	1.00	1.00	0.00
Z0086	1.00	1.00	1.00	0.00
Undefined	0.00	1.00	1.00	1.00
U0166	0.00	1.00	1.00	1.00
Upol Spec	3.00	3.00	3.00	0.00
U0291	3.00	3.00	3.00	0.00
Ups 5	3.00	3.00	3.00	0.00
U0167	3.00	3.00	3.00	0.00
Ur Plcy Sp	4.00	3.00	3.00	(1.00)
U0166	4.00	3.00	3.00	(1.00)
Office of Neighborhood Engagement - 2176	8.00	9.00	9.00	1.00
Ups Iv	7.00	8.00	8.00	1.00
U0291	7.00	8.00	8.00	1.00
UPS V	1.00	1.00	1.00	0.00
U0167	1.00	1.00	1.00	0.00
Office of Youth and Families - 2165	5.00	0.00	0.00	(5.00)
Upol Spec	3.00	0.00	0.00	(3.00)
U0291	3.00	0.00	0.00	(3.00)
Ur Plcy Sp	2.00	0.00	0.00	(2.00)
U0166	1.00	0.00	0.00	(1.00)
U0167	1.00	0.00	0.00	(1.00)
Grand Total	52.00	43.00	43.00	(9.00)

Mayor - Community & Economic Development

Department Head:

Address:

Phone:

Hours of Operation:

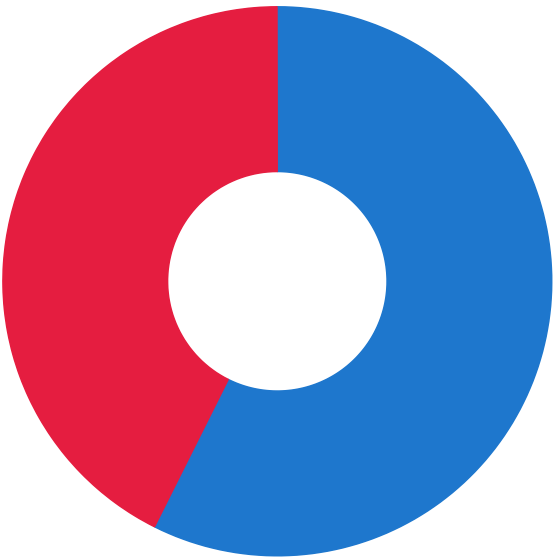
Mission Statement:

Vision Statement:

Overview of Department Services:

Expenditure by Type

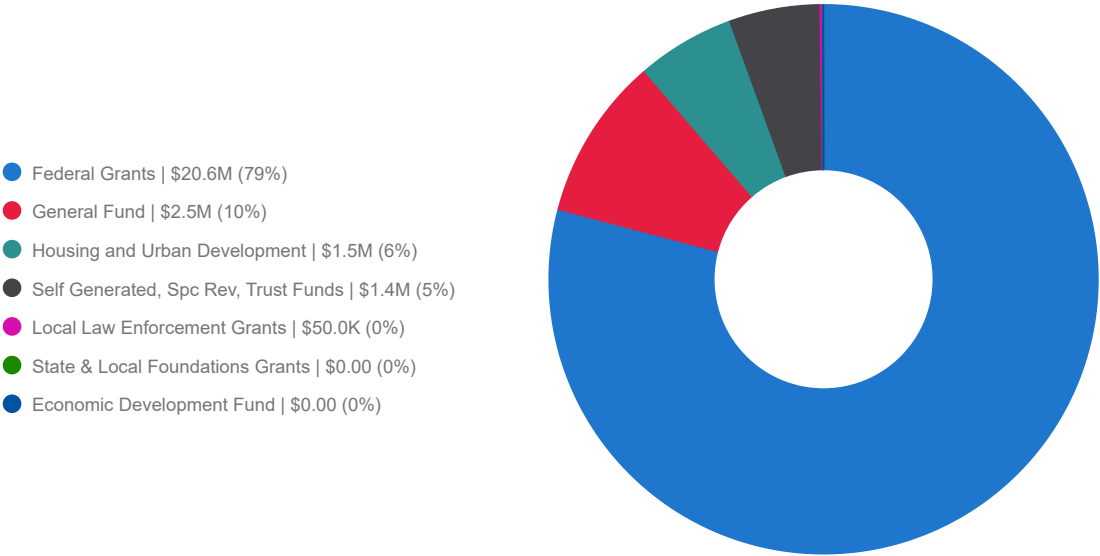
- Personal Services | \$14.9M (57%)
- Other Operating | \$11.1M (43%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$35,485,845.00	\$11,081,729.00	\$11,081,729.00	-\$24,404,116.00	-68.77%
Personal Services	\$19,218,301.00	\$15,808,263.00	\$14,928,089.00	-\$4,290,212.00	-22.32%
Grand Total	\$54,704,146.00	\$26,889,992.00	\$26,009,818.00	-\$28,694,328.00	-52.45%

	2024 Actuals
Operating	\$42,401,241.03
Personnel	\$19,501,564.65
Grand Total	\$61,902,805.68

Expenditure by Funding Source



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Economic Development Fund	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Federal Grants	\$22,904,613.00	\$20,578,139.00	\$20,578,139.00	-\$2,326,474.00	-10.16%
General Fund	\$27,128,802.00	\$3,371,494.00	\$2,491,320.00	-\$24,637,482.00	-90.82%
Housing and Urban Development	\$872,300.00	\$1,497,278.00	\$1,497,278.00	\$624,978.00	71.65%
Local Law Enforcement Grants	\$125,000.00	\$50,000.00	\$50,000.00	-\$75,000.00	-60.00%
Self Generated, Spc Rev, Trust Funds	\$1,545,912.00	\$1,393,081.00	\$1,393,081.00	-\$152,831.00	-9.89%
State & Local Foundations Grants	\$2,127,519.00	\$0.00	\$0.00	-\$2,127,519.00	-100.00%
Grand Total	\$54,704,146.00	\$26,889,992.00	\$26,009,818.00	-\$28,694,328.00	-52.45%

	2024 Actuals
Corporation of National and Community Service	\$52,546.40
Early Childhood Education	\$23,674,959.00
Federal Department of Homeland Security	\$212,603.81
Federal Department of Justice	\$216,180.24
Federal Emergency Management	\$15,618,192.38
Federal Treasury Department	\$4,974,390.28
French Quarter Improvement	\$8,368.55
General Fund	\$12,345,649.16

	2024 Actuals
Housing and Environmental Improvement	\$545,585.04
Housing and Urban Development	\$1,594,733.50
Louisiana Commission On Law Enforcement	\$14,747.60
Louisiana Military Department	\$289,233.36
Louisiana Office of Community Development	\$13,564.72
Mayor's Office of Tourism and Arts	\$240,084.71
Mayoral Fellows Program	\$442,687.72
Miscellaneous Donations	\$17,546.00
Music and Entertainment	\$113,292.14
New Orleans Film	\$162,365.40
Private Grants	\$306,963.53
State ACT Funding	\$901,820.70
Wisner Land Trust Proceed	\$157,291.44
Grand Total	\$61,902,805.68

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$35,485,845.00	\$11,081,729.00	\$11,081,729.00	-\$24,404,116.00
ACT State Funding - 1184	\$0.00	\$250,000.00	\$250,000.00	\$250,000.00
Office of Cultural Economy - 2136	\$0.00	\$250,000.00	\$250,000.00	\$250,000.00
Corporation of National and Community Service - 4420	\$0.00	\$0.00	\$0.00	\$0.00
Mayor's Grants - 2188	\$0.00	\$0.00	\$0.00	\$0.00
Federal Department of Commerce - 4144	\$0.00	\$0.00	\$0.00	\$0.00
Mayor's Grants - 2188	\$0.00	\$0.00	\$0.00	\$0.00
Federal Department of Emergency - 4115	\$0.00	\$0.00	\$0.00	\$0.00
Mayor's Grants - 2188	\$0.00	\$0.00	\$0.00	\$0.00
Federal Department of Homeland Security - 4136	\$0.00	\$620,975.00	\$620,975.00	\$620,975.00
Mayor's Grants - 2188	\$0.00	\$620,975.00	\$620,975.00	\$620,975.00
Federal Department of Justice - 4147	\$4,359,795.00	\$3,553,000.00	\$3,553,000.00	-\$806,795.00
Mayor's Grants - 2188	\$4,359,795.00	\$3,553,000.00	\$3,553,000.00	-\$806,795.00
Federal Department of Transportation - 4149	\$0.00	\$0.00	\$0.00	\$0.00
Mayor's Grants - 2188	\$0.00	\$0.00	\$0.00	\$0.00
Federal Treasury Department - 4150	\$5,426,333.00	\$5,426,333.00	\$5,426,333.00	\$0.00
Blight Reduction - 2144	\$0.00	\$0.00	\$0.00	\$0.00
Economic Development - 2132	\$5,426,333.00	\$5,426,333.00	\$5,426,333.00	\$0.00
General Fund - 1000	\$622,017.00	\$428,721.00	\$428,721.00	-\$193,296.00
Blight Reduction - 2144	\$0.00	\$0.00	\$0.00	\$0.00
Brac Community Base Reuse Plan - 2186	\$0.00	\$0.00	\$0.00	\$0.00
Community Assets & Investments - 2131	\$0.00	\$0.00	\$0.00	\$0.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Economic Development - 2132	\$32,353.00	\$22,647.00	\$22,647.00	-\$9,706.00
Hire NOLA - 2171	\$8,000.00	\$5,600.00	\$5,600.00	-\$2,400.00
Mayor's Grants - 2188	\$0.00	\$0.00	\$0.00	\$0.00
Office of Cultural Economy - 2136	\$184,500.00	\$129,150.00	\$129,150.00	-\$55,350.00
Office of Nighttime Economy - 2138	\$103,000.00	\$30,100.00	\$30,100.00	-\$72,900.00
State and Federal Programs - 2175	\$0.00	\$0.00	\$0.00	\$0.00
Supplier Diversity - 2178	\$294,164.00	\$205,915.00	\$205,915.00	-\$88,249.00
Youth Force Nola - 2183	\$0.00	\$35,309.00	\$35,309.00	\$35,309.00
Housing and Environmental Improvement - 5110	\$128,700.00	\$128,700.00	\$128,700.00	\$0.00
Blight Reduction - 2144	\$0.00	\$0.00	\$0.00	\$0.00
Community Assets & Investments - 2131	\$128,700.00	\$128,700.00	\$128,700.00	\$0.00
Housing And Urban Development - 4110	\$0.00	\$0.00	\$0.00	\$0.00
Mayor's Grants - 2188	\$0.00	\$0.00	\$0.00	\$0.00
Louisiana Commission On Law Enforcement - 4411	\$125,000.00	\$50,000.00	\$50,000.00	-\$75,000.00
Mayor's Grants - 2188	\$125,000.00	\$50,000.00	\$50,000.00	-\$75,000.00
Louisiana Military Department - 4412	\$0.00	\$0.00	\$0.00	\$0.00
Mayor's Grants - 2188	\$0.00	\$0.00	\$0.00	\$0.00
Louisiana Office of Community Develop - 4401	\$0.00	\$0.00	\$0.00	\$0.00
Mayor's Grants - 2188	\$0.00	\$0.00	\$0.00	\$0.00
Program Delivery Administration - 2106	\$0.00	\$0.00	\$0.00	\$0.00
Mayor's Office of Tourism and Arts - 5115	\$161,500.00	\$161,500.00	\$161,500.00	\$0.00
Office of Cultural Economy - 2136	\$161,500.00	\$161,500.00	\$161,500.00	\$0.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Music and Entertainment - 5117	\$310,000.00	\$310,000.00	\$310,000.00	\$0.00
Office of Cultural Economy - 2136	\$310,000.00	\$310,000.00	\$310,000.00	\$0.00
New Orleans Economic Development - 5122	\$0.00	\$0.00	\$0.00	\$0.00
Community Assets & Investments - 2131	\$0.00	\$0.00	\$0.00	\$0.00
New Orleans Film - 5118	\$152,500.00	\$152,500.00	\$152,500.00	\$0.00
Office of Cultural Economy - 2136	\$152,500.00	\$152,500.00	\$152,500.00	\$0.00
Priority Multi-Year Projects - 1183	\$23,000,000.00	\$0.00	\$0.00	-\$23,000,000.00
Economic Development - 2132	\$23,000,000.00	\$0.00	\$0.00	-\$23,000,000.00
Private Grants - 4900	\$1,200,000.00	\$0.00	\$0.00	-\$1,200,000.00
Economic Development - 2132	\$100,000.00	\$0.00	\$0.00	-\$100,000.00
Mayor's Grants - 2188	\$1,100,000.00	\$0.00	\$0.00	-\$1,100,000.00
Personal Services	\$19,218,301.00	\$15,808,263.00	\$14,928,089.00	-\$4,290,212.00
Corporation of National and Community Service - 4420	\$0.00	\$0.00	\$0.00	\$0.00
Mayor's Grants - 2188	\$0.00	\$0.00	\$0.00	\$0.00
Department of Labor - 4130	\$115,122.00	\$0.00	\$0.00	-\$115,122.00
Mayor's Grants - 2188	\$115,122.00	\$0.00	\$0.00	-\$115,122.00
Federal Department of Emergency - 4115	\$12,542,860.00	\$10,610,775.00	\$10,610,775.00	-\$1,932,085.00
Mayor's Grants - 2188	\$110,990.00	\$0.00	\$0.00	-\$110,990.00
Project Delivery Unit - 2199	\$12,431,870.00	\$10,610,775.00	\$10,610,775.00	-\$1,821,095.00
Federal Department of Justice - 4147	\$381,126.00	\$206,753.00	\$206,753.00	-\$174,373.00
Mayor's Grants - 2188	\$381,126.00	\$206,753.00	\$206,753.00	-\$174,373.00
Federal Treasury Department - 4150	\$194,499.00	\$160,303.00	\$160,303.00	-\$34,196.00
Economic Development - 2132	\$0.00	\$0.00	\$0.00	\$0.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Mayor's Grants - 2188	\$194,499.00	\$0.00	\$0.00	-\$194,499.00
Program Delivery Administration - 2106	\$0.00	\$160,303.00	\$160,303.00	\$160,303.00
General Fund - 1000	\$3,506,785.00	\$2,942,773.00	\$2,062,599.00	-\$1,444,186.00
Community Assets & Investments - 2131	\$0.00	\$0.00	\$0.00	\$0.00
Economic Development - 2132	\$1,124,739.00	\$976,446.00	\$760,962.00	-\$363,777.00
Hire NOLA - 2171	\$0.00	\$0.00	\$0.00	\$0.00
Mayor's Grants - 2188	\$0.00	\$0.00	\$0.00	\$0.00
Office of Cultural Economy - 2136	\$824,608.00	\$655,355.00	\$377,095.00	-\$447,513.00
Office of Nighttime Economy - 2138	\$410,628.00	\$348,662.00	\$156,148.00	-\$254,480.00
Project Delivery Unit - 2199	\$0.00	\$0.00	\$0.00	\$0.00
State and Federal Programs - 2175	\$231,740.00	\$195,240.00	\$221,781.00	-\$9,959.00
Supplier Diversity - 2178	\$915,070.00	\$767,070.00	\$546,613.00	-\$368,457.00
Youth Force Nola - 2183	\$0.00	\$0.00	\$0.00	\$0.00
Housing and Environmental Improvement - 5110	\$516,400.00	\$260,202.00	\$260,202.00	-\$256,198.00
Community Assets & Investments - 2131	\$382,845.00	\$260,202.00	\$260,202.00	-\$122,643.00
Economic Development - 2132	\$133,555.00	\$0.00	\$0.00	-\$133,555.00
Housing And Urban Development - 4110	\$872,300.00	\$1,497,278.00	\$1,497,278.00	\$624,978.00
Mayor's Grants - 2188	\$872,300.00	\$1,434,742.00	\$1,434,742.00	\$562,442.00
Program Delivery Administration - 2106	\$0.00	\$0.00	\$0.00	\$0.00
Project Delivery Unit - 2199	\$0.00	\$62,536.00	\$62,536.00	\$62,536.00
Louisiana Commission On Law Enforcement - 4411	\$0.00	\$0.00	\$0.00	\$0.00
Mayor's Grants - 2188	\$0.00	\$0.00	\$0.00	\$0.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Louisiana Office of Community Develop - 4401	\$695,961.00	\$0.00	\$0.00	-\$695,961.00
Mayor's Grants - 2188	\$695,961.00	\$0.00	\$0.00	-\$695,961.00
Program Delivery Administration - 2106	\$0.00	\$0.00	\$0.00	\$0.00
Mayor's Office of Tourism and Arts - 5115	\$132,029.00	\$130,179.00	\$130,179.00	-\$1,850.00
Office of Cultural Economy - 2136	\$132,029.00	\$130,179.00	\$130,179.00	-\$1,850.00
New Orleans Film - 5118	\$144,783.00	\$0.00	\$0.00	-\$144,783.00
Office of Cultural Economy - 2136	\$144,783.00	\$0.00	\$0.00	-\$144,783.00
Private Grants - 4900	\$116,436.00	\$0.00	\$0.00	-\$116,436.00
Economic Development - 2132	\$0.00	\$0.00	\$0.00	\$0.00
Mayor's Grants - 2188	\$116,436.00	\$0.00	\$0.00	-\$116,436.00
Grand Total	\$54,704,146.00	\$26,889,992.00	\$26,009,818.00	-\$28,694,328.00

	2024 Actuals
Operating	\$42,401,241.03
Federal Grants	\$11,064,575.05
General Fund	\$5,317,652.80
LLE	\$14,747.60
Self Generated, Spc Rev., Trust Funds	\$25,319,706.40
State & Local Foundation Grants	\$527,267.74
Wisner Fund	\$157,291.44
Personnel	\$19,501,564.65
Federal Grants	\$9,956,791.66
General Fund	\$7,027,996.36
Housing and Urban Development	\$1,594,733.50
Self Generated, Spc Rev., Trust Funds	\$787,002.86
State & Local Foundation Grants	\$135,040.27
Grand Total	\$61,902,805.68

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Department of Labor - 4130	1.00	0.00	0.00	(1.00)
Mayor's Grants - 2188	1.00	0.00	0.00	(1.00)
Fiscal Ana	1.00	0.00	0.00	(1.00)
U6508	1.00	0.00	0.00	(1.00)
Federal Department of Emergency - 4115	105.49	88.00	88.00	(17.49)
Mayor's Grants - 2188	1.00	0.00	0.00	(1.00)
PM II	1.00	0.00	0.00	(1.00)
(blank)	1.00	0.00	0.00	(1.00)
Project Delivery Unit - 2199	104.49	88.00	88.00	(16.49)
A& P S	5.00	4.00	4.00	(1.00)
U6586	5.00	4.00	4.00	(1.00)
Ana Data	2.00	2.00	2.00	0.00
U6564	2.00	2.00	2.00	0.00
Anal Est R	4.00	4.00	4.00	0.00
U6565	4.00	4.00	4.00	0.00
Analy (RS)	1.00	0.00	0.00	(1.00)
U6540	1.00	0.00	0.00	(1.00)
Ass to DCP	0.00	1.00	1.00	1.00
U6513	0.00	1.00	1.00	1.00
Asst to DCP	1.00	0.00	0.00	(1.00)
U6513	1.00	0.00	0.00	(1.00)
Cap B Dir	1.00	1.00	1.00	0.00
U6539	1.00	1.00	1.00	0.00
Con Mgr	2.00	2.00	2.00	0.00
U6574	2.00	2.00	2.00	0.00
Contract Manager - TEMPLATE	1.00	0.00	0.00	(1.00)
(blank)	1.00	0.00	0.00	(1.00)
Cost C A	1.00	1.00	1.00	0.00
U6541	1.00	1.00	1.00	0.00
Data Manager - TEMPLATE	1.00	0.00	0.00	(1.00)
(blank)	1.00	0.00	0.00	(1.00)
DisRecPrA3	1.00	1.00	1.00	0.00
C4413	1.00	1.00	1.00	0.00
Doc C Lead	1.00	1.00	1.00	0.00
U6561	1.00	1.00	1.00	0.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Doc Manager - TEMPLATE	1.00	0.00	0.00	(1.00)
(blank)	1.00	0.00	0.00	(1.00)
Doc Mgr	4.00	4.00	4.00	0.00
U6576	4.00	4.00	4.00	0.00
DOC SPT S II - TEMPLATE	1.00	0.00	0.00	(1.00)
(blank)	1.00	0.00	0.00	(1.00)
DOC SPT S III - TEMPLATE	1.00	0.00	0.00	(1.00)
(blank)	1.00	0.00	0.00	(1.00)
DSS II	25.00	23.00	23.00	(2.00)
U6537	24.00	22.00	22.00	(2.00)
U6578	1.00	1.00	1.00	0.00
DSS III	7.00	7.00	7.00	0.00
U6538	7.00	7.00	7.00	0.00
EDA DBE	1.00	1.00	1.00	0.00
U6582	1.00	1.00	1.00	0.00
EDAW	1.00	1.00	1.00	0.00
U6583	1.00	1.00	1.00	0.00
EDS (N)	2.00	2.00	2.00	0.00
U6569	2.00	2.00	2.00	0.00
Fed. Grant Manger - TEMPLATE	1.00	0.00	0.00	(1.00)
(blank)	1.00	0.00	0.00	(1.00)
FEMA HPS	2.00	1.00	1.00	(1.00)
U6562	2.00	1.00	1.00	(1.00)
Fin Anal	2.00	2.00	2.00	0.00
U6543	1.00	1.00	1.00	0.00
U6579	1.00	1.00	1.00	0.00
Mgt Consul	2.00	2.00	2.00	0.00
U6563	2.00	2.00	2.00	0.00
PM II - TEMPLATE	1.00	0.00	0.00	(1.00)
(blank)	1.00	0.00	0.00	(1.00)
PM I	1.00	1.00	1.00	0.00
U6510	1.00	1.00	1.00	0.00
PM II	8.00	8.00	8.00	0.00
U6511	8.00	8.00	8.00	0.00
PM PDU	1.00	1.00	1.00	0.00
U6544	1.00	1.00	1.00	0.00
Proj Sch	3.00	4.00	4.00	1.00
U6580	3.00	4.00	4.00	1.00
Proj Sup	1.00	1.00	1.00	0.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
U6512	1.00	1.00	1.00	0.00
Project Sch. - TEMPLATE	1.00	0.00	0.00	(1.00)
(blank)	1.00	0.00	0.00	(1.00)
Pur Agent	7.00	7.00	7.00	0.00
U6567	7.00	7.00	7.00	0.00
Rep Anal	4.00	3.00	3.00	(1.00)
U6542	4.00	3.00	3.00	(1.00)
UAPS Attorney - TEMPLATE	1.00	0.00	0.00	(1.00)
U6535	1.00	0.00	0.00	(1.00)
UPS IV RRA	1.00	0.00	0.00	(1.00)
U6549	1.00	0.00	0.00	(1.00)
Ups V	1.00	2.00	2.00	1.00
U0167	1.00	2.00	2.00	1.00
UPS V - TEMPLATE	1.00	0.00	0.00	(1.00)
U0167	1.00	0.00	0.00	(1.00)
UPS V PDM	0.49	0.00	0.00	(0.49)
U6560	0.49	0.00	0.00	(0.49)
UPSV Attor	1.00	0.00	0.00	(1.00)
U6535	1.00	0.00	0.00	(1.00)
Web Spec	1.00	1.00	1.00	0.00
U6572	1.00	1.00	1.00	0.00
Federal Department of Justice - 4147	1.00	1.00	1.00	0.00
Mayor's Grants - 2188	1.00	1.00	1.00	0.00
Upol Spec	0.00	1.00	1.00	1.00
U0291	0.00	1.00	1.00	1.00
Urban POL Sp IV	1.00	0.00	0.00	(1.00)
U0291	1.00	0.00	0.00	(1.00)
Federal Treasury Department - 4150	2.00	1.00	1.00	(1.00)
Mayor's Grants - 2188	2.00	0.00	0.00	(2.00)
Fiscal Ana	1.00	0.00	0.00	(1.00)
U6520	1.00	0.00	0.00	(1.00)
UPSIII PA	1.00	0.00	0.00	(1.00)
U6518	1.00	0.00	0.00	(1.00)
Program Delivery Administration - 2106	0.00	1.00	1.00	1.00
Ur Plcy Sp	0.00	1.00	1.00	1.00
U0167	0.00	1.00	1.00	1.00
General Fund - 1000	27.00	30.00	30.00	3.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Economic Development - 2132	8.00	8.00	8.00	0.00
Exec Ast M	1.00	1.00	1.00	0.00
U0071	1.00	1.00	1.00	0.00
Upol Spec	1.00	1.00	1.00	0.00
U0291	1.00	1.00	1.00	0.00
Ur Plcy Sp	6.00	6.00	6.00	0.00
U0167	6.00	6.00	6.00	0.00
Office of Cultural Economy - 2136	7.00	7.00	7.00	0.00
MGMT SVS S	0.00	1.00	1.00	1.00
U0954	0.00	1.00	1.00	1.00
U0291 Cultural Economy	1.00	0.00	0.00	(1.00)
U0291	1.00	0.00	0.00	(1.00)
Upol Spec	2.00	3.00	3.00	1.00
U0291	2.00	3.00	3.00	1.00
Ups Iii	2.00	1.00	1.00	(1.00)
U0166	2.00	1.00	1.00	(1.00)
Ur Plcy Sp	2.00	2.00	2.00	0.00
U0167	2.00	2.00	2.00	0.00
Office of Nighttime Economy - 2138	3.00	3.00	3.00	0.00
Upol Spec	3.00	2.00	2.00	(1.00)
U0291	3.00	2.00	2.00	(1.00)
Ur Plcy Sp	0.00	1.00	1.00	1.00
U0167	0.00	1.00	1.00	1.00
State and Federal Programs - 2175	2.00	2.00	2.00	0.00
Adm Sup Sp	1.00	1.00	1.00	0.00
U0963	1.00	1.00	1.00	0.00
Dep Ex As	1.00	1.00	1.00	0.00
U0278	1.00	1.00	1.00	0.00
Supplier Diversity - 2178	7.00	10.00	10.00	3.00
Econ Dev S	1.00	1.00	1.00	0.00
U6110	1.00	1.00	1.00	0.00
Ups Iii	0.00	1.00	1.00	1.00
U0166	0.00	1.00	1.00	1.00
Ur Plcy Sp	6.00	8.00	8.00	2.00
U0291	6.00	8.00	8.00	2.00
Housing and Environmental Improvement - 5110	4.00	2.00	2.00	(2.00)

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Community Assets & Investments - 2131	3.00	2.00	2.00	(1.00)
Upol 4	2.00	1.00	1.00	(1.00)
U0291	2.00	1.00	1.00	(1.00)
Ups V	1.00	1.00	1.00	0.00
U0167	1.00	1.00	1.00	0.00
Economic Development - 2132	1.00	0.00	0.00	(1.00)
Upol 4	1.00	0.00	0.00	(1.00)
U0291	1.00	0.00	0.00	(1.00)
Housing And Urban Development - 4110	7.00	12.99	12.99	5.99
Mayor's Grants - 2188	7.00	12.50	12.50	5.50
DCDBG PROJ	0.00	3.00	3.00	3.00
U6500	0.00	3.00	3.00	3.00
DSS II	1.00	1.00	1.00	0.00
U6521	1.00	1.00	1.00	0.00
Fiscal Ana	2.00	5.00	5.00	3.00
U6508	0.00	2.00	2.00	2.00
U6520	2.00	3.00	3.00	1.00
Pur Agent	1.00	0.50	0.50	(0.50)
U6567	1.00	0.50	0.50	(0.50)
UAPS Attorney - TEMPLATE	1.00	0.00	0.00	(1.00)
U6535	1.00	0.00	0.00	(1.00)
Undefined	1.00	1.00	1.00	0.00
U6546	1.00	1.00	1.00	0.00
UPS V H2O	1.00	1.00	1.00	0.00
U6581	1.00	1.00	1.00	0.00
UPSV Attor	0.00	1.00	1.00	1.00
U6535	0.00	1.00	1.00	1.00
Project Delivery Unit - 2199	0.00	0.49	0.49	0.49
UPS V PDM	0.00	0.49	0.49	0.49
U6560	0.00	0.49	0.49	0.49
Louisiana Office of Community Develop - 4401	6.00	0.00	0.00	(6.00)
Mayor's Grants - 2188	6.00	0.00	0.00	(6.00)
DCDBG PROJ	3.00	0.00	0.00	(3.00)
U6500	3.00	0.00	0.00	(3.00)
Fiscal Ana	1.00	0.00	0.00	(1.00)
U6508	1.00	0.00	0.00	(1.00)
UPS IV PM	1.00	0.00	0.00	(1.00)

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
U6517	1.00	0.00	0.00	(1.00)
UPSIII PA	1.00	0.00	0.00	(1.00)
U6518	1.00	0.00	0.00	(1.00)
Mayor's Office of Tourism and Arts - 5115	1.00	1.00	1.00	0.00
Office of Cultural Economy - 2136	1.00	1.00	1.00	0.00
Ur Plcy Sp	1.00	1.00	1.00	0.00
U0167	1.00	1.00	1.00	0.00
New Orleans Film - 5118	1.00	0.00	0.00	(1.00)
Office of Cultural Economy - 2136	1.00	0.00	0.00	(1.00)
MGMT SVS S	1.00	0.00	0.00	(1.00)
U0954	1.00	0.00	0.00	(1.00)
Private Grants - 4900	1.00	0.00	0.00	(1.00)
Mayor's Grants - 2188	1.00	0.00	0.00	(1.00)
Upol Spec	1.00	0.00	0.00	(1.00)
U0291	1.00	0.00	0.00	(1.00)
Grand Total	156.49	135.99	135.99	(20.50)

Mayor - Criminal Justice Coordination

Department Head: Tenisha Stevens

Address: 1300 Perdido Street; Suite 8W03 New Orleans, LA 70112

Phone: 504-658-4984

Hours of Operation: 8:30 a.m. – 4:30 p.m.

Mission Statement:

Mayor's Office of Criminal Justice Coordination (OCJC) fosters system-wide communication and evidence-based policymaking to promote an accountable, coordinated, equitable, and effective criminal and juvenile justice system.

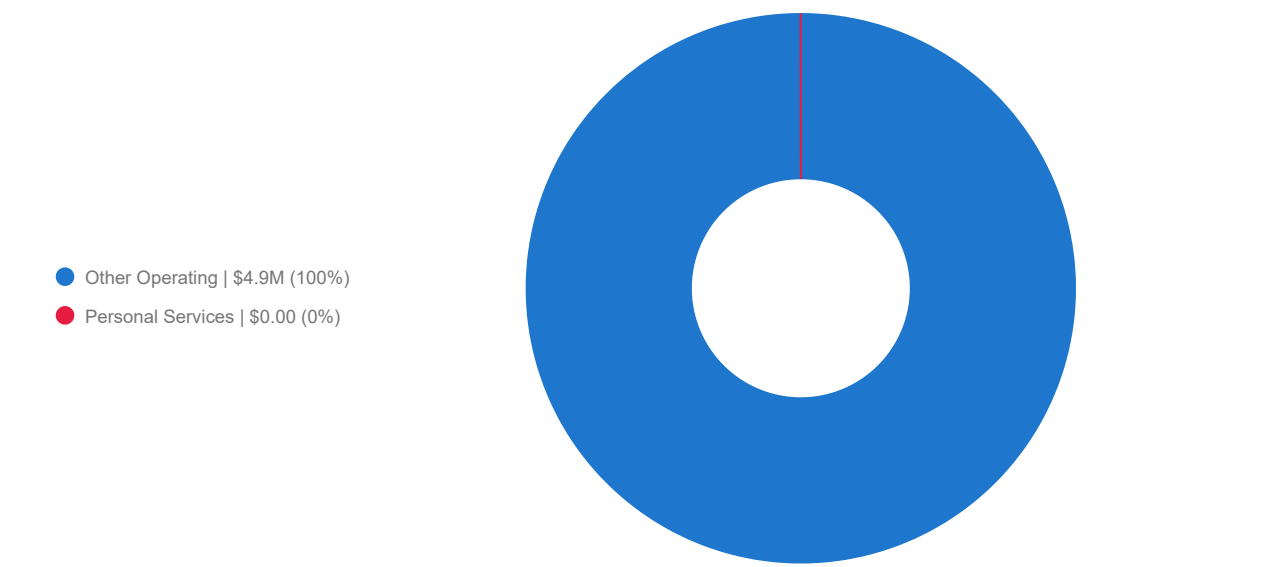
Vision Statement:

Humane and comprehensive justice for all persons at all points in the justice system to foster safe and flourishing communities.

Overview of Department Services:

The Office of Criminal Justice Coordination fosters cross-agency communication and coordination among all sectors of the New Orleans' public safety system, providing objective research, analysis, and recommendations, as well as securing and administering grants, which benefit the criminal and juvenile justice systems holistically.

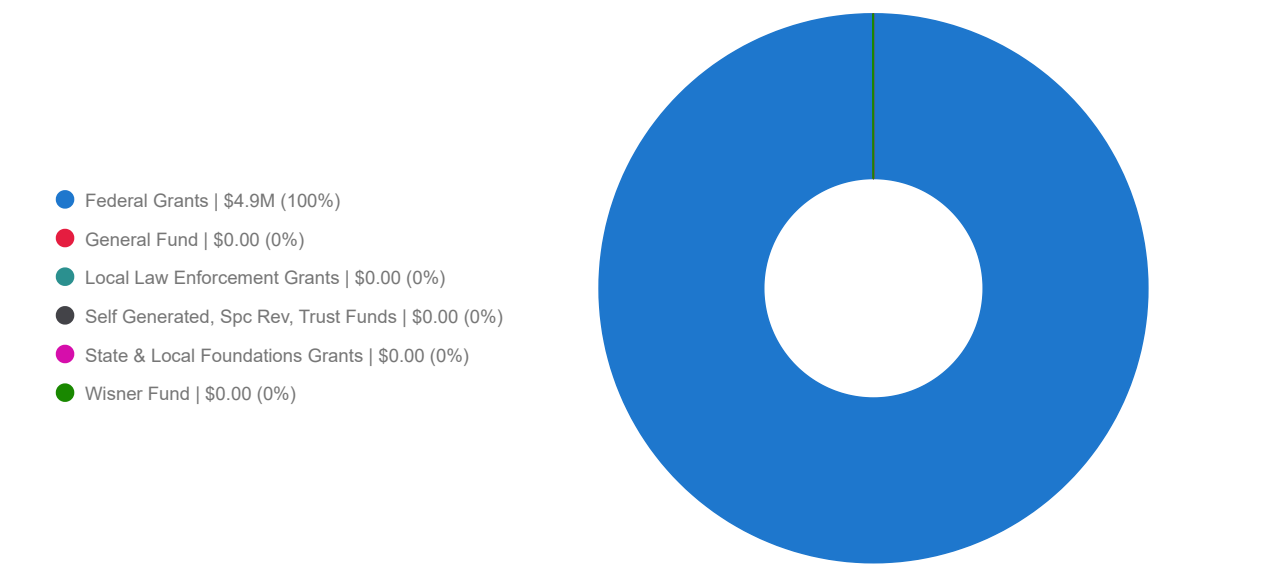
Expenditure by Type



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$8,949,572.00	\$5,357,300.00	\$4,925,000.00	-\$4,024,572.00	-44.97%
Personal Services	\$1,048,256.00	\$1,040,766.00	\$0.00	-\$1,048,256.00	-100.00%
Grand Total	\$9,997,828.00	\$6,398,066.00	\$4,925,000.00	-\$5,072,828.00	-50.74%

	2024 Actuals
Operating	\$9,011,091.32
Personnel	\$4,762,088.74
Grand Total	\$13,773,180.06

Expenditure by Funding Source



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Federal Grants	\$4,925,000.00	\$4,925,000.00	\$4,925,000.00	\$0.00	0.00%
General Fund	\$4,722,828.00	\$1,473,066.00	\$0.00	-\$4,722,828.00	-100.00%
Local Law Enforcement Grants	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Self Generated, Spc Rev, Trust Funds	\$350,000.00	\$0.00	\$0.00	-\$350,000.00	-100.00%
State & Local Foundations Grants	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Wisner Fund	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Grand Total	\$9,997,828.00	\$6,398,066.00	\$4,925,000.00	-\$5,072,828.00	-50.74%

	2024 Actuals
General Fund	\$13,675,388.61
State ACT Funding	\$97,791.45
Grand Total	\$13,773,180.06

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$8,949,572.00	\$5,357,300.00	\$4,925,000.00	-\$4,024,572.00
ACT State Funding - 1184	\$350,000.00	\$0.00	\$0.00	-\$350,000.00
Office of Criminal Justice Coordination - 2127	\$350,000.00	\$0.00	\$0.00	-\$350,000.00
Federal Treasury Department - 4150	\$4,925,000.00	\$4,925,000.00	\$4,925,000.00	\$0.00
Office of Criminal Justice Coordination - 2127	\$4,925,000.00	\$4,925,000.00	\$4,925,000.00	\$0.00
General Fund - 1000	\$2,205,572.00	\$432,300.00	\$0.00	-\$2,205,572.00
Office of Criminal Justice Coordination - 2127	\$2,205,572.00	\$432,300.00	\$0.00	-\$2,205,572.00
Office of Gun Violence and Prevention - 2193	\$0.00	\$0.00	\$0.00	\$0.00
Mayoral Fellows Program - 5114	\$0.00	\$0.00	\$0.00	\$0.00
Office of Gun Violence and Prevention - 2193	\$0.00	\$0.00	\$0.00	\$0.00
Priority Multi-Year Projects - 1183	\$1,469,000.00	\$0.00	\$0.00	-\$1,469,000.00
Office of Criminal Justice Coordination - 2127	\$1,469,000.00	\$0.00	\$0.00	-\$1,469,000.00
Private Grants - 4900	\$0.00	\$0.00	\$0.00	\$0.00
Office of Criminal Justice Coordination - 2127	\$0.00	\$0.00	\$0.00	\$0.00
Personal Services	\$1,048,256.00	\$1,040,766.00	\$0.00	-\$1,048,256.00
Federal Treasury Department - 4150	\$0.00	\$0.00	\$0.00	\$0.00
Office of Criminal Justice Coordination - 2127	\$0.00	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$1,048,256.00	\$1,040,766.00	\$0.00	-\$1,048,256.00
Office of Criminal Justice	\$913,233.00	\$924,908.00	\$0.00	-\$913,233.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Coordination - 2127				
Office of Gun Violence and Prevention - 2193	\$135,023.00	\$115,858.00	\$0.00	-\$135,023.00
Louisiana Commission On Law Enforcement - 4411	\$0.00	\$0.00	\$0.00	\$0.00
Office of Criminal Justice Coordination - 2127	\$0.00	\$0.00	\$0.00	\$0.00
Mayoral Fellows Program - 5114	\$0.00	\$0.00	\$0.00	\$0.00
Office of Gun Violence and Prevention - 2193	\$0.00	\$0.00	\$0.00	\$0.00
Grand Total	\$9,997,828.00	\$6,398,066.00	\$4,925,000.00	-\$5,072,828.00

	2024 Actuals
Operating	\$9,011,091.32
General Fund	\$8,913,299.87
Self Generated, Spc Rev., Trust Funds	\$97,791.45
Personnel	\$4,762,088.74
General Fund	\$4,762,088.74
Grand Total	\$13,773,180.06

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
General Fund - 1000	10.00	1.00	1.00	(9.00)
Office of Criminal Justice Coordination - 2127	9.00	0.00	0.00	(9.00)
MGT DEV A	1.00	0.00	0.00	(1.00)
C0361	1.00	0.00	0.00	(1.00)
MGT DEV S	1.00	0.00	0.00	(1.00)
C0364	1.00	0.00	0.00	(1.00)
MGT DEV SP	2.00	0.00	0.00	(2.00)
C0363	2.00	0.00	0.00	(2.00)
OCJC Pol A	1.00	0.00	0.00	(1.00)
U6099	1.00	0.00	0.00	(1.00)
Upol Spec	1.00	0.00	0.00	(1.00)
U0291	1.00	0.00	0.00	(1.00)
Ups V	3.00	0.00	0.00	(3.00)
U0167	3.00	0.00	0.00	(3.00)
Office of Gun Violence and Prevention - 2193	1.00	1.00	1.00	0.00
Ur Plcy Sp	1.00	1.00	1.00	0.00
U0167	1.00	1.00	1.00	0.00
Grand Total	10.00	1.00	1.00	(9.00)

Mayor's Office Homeland Security

Department Head: Collin M. Arnold, Director

Address: 1300 Perdido Street, Suite 9W03 New Orleans, LA 70112

Phone: (504) 658-8700

Hours of Operation: Office Hours: Monday-Friday, 9:00 a.m. -- 5:00 p.m. (NOHSEP Duty Officer available 24/7) (RTCC opera

Mission Statement:

New Orleans Department of Public Safety & Homeland Security's overall mission is to coordinate all public safety planning at a local, state, and federal level to ensure the City of New Orleans operational readiness for all potential hazards.

Vision Statement:

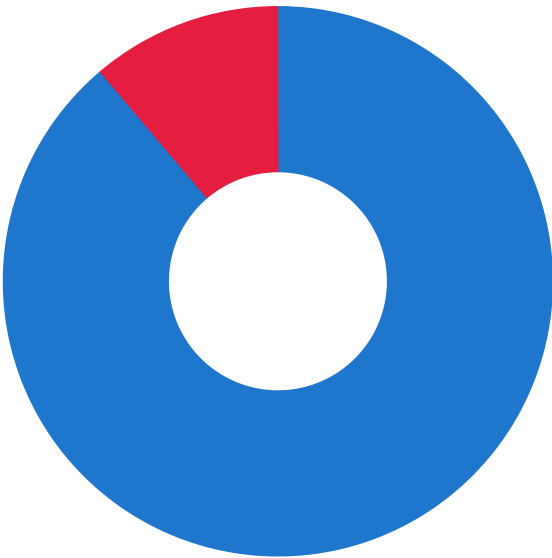
The vision of the Office of Homeland Security and Emergency Preparedness is to be a recognized leader and innovator, both nationally and internationally, in the homeland security enterprise by always striving for the following: • Working within our profession, consistently develop and maintain plans for major incidents and events that build on, and complement, existing operational policies and procedures of local emergency response partners. • Be the focal point for coordination and liaison of a

Overview of Department Services:

Our emergency preparedness function is responsible for administering the City's crisis and consequence management program. It coordinates crises — both natural and man-made — through "all-hazards" emergency management. Our public engagement and community outreach services are a top priority. We are responsible for NOLA Ready, the City's emergency preparedness campaign. We provide information to residents, community organizations, and businesses on how to prepare for and respond to emergencies that might happen. Through community outreach, emergency skills training, and volunteer engagement, and coordination with non-profit disaster organizations, we're working to make our City safer and more resilient. Our hazard mitigation services, working through a regular planning cycle, review and update a detailed picture of the risks faced by our City, both man-made and naturally occurring. We also invest in risk reduction by mitigating residential properties and public facilities to be more resilient to future threats.

Expenditure by Type

- Other Operating | \$76.2M (89%)
- Personal Services | \$9.6M (11%)

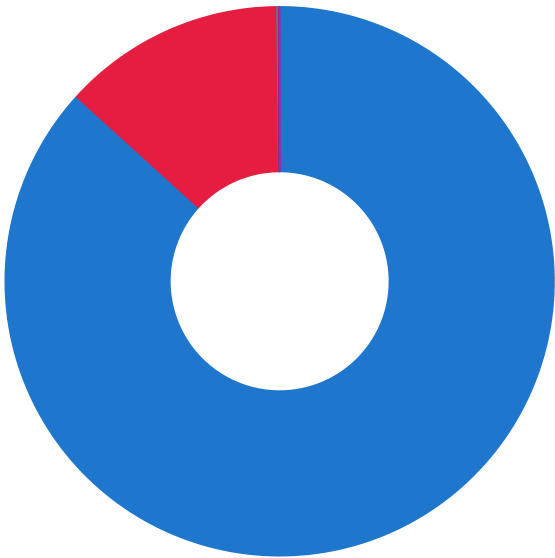


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$78,843,993.00	\$76,162,459.00	\$76,162,459.00	-\$2,681,534.00	-3.40%
Personal Services	\$9,314,665.00	\$9,475,088.00	\$9,593,330.00	\$278,665.00	2.99%
Grand Total	\$88,158,658.00	\$85,637,547.00	\$85,755,789.00	-\$2,402,869.00	-2.73%

	2024 Actuals
Operating	\$3,139,445.23
Personnel	\$2,721,339.57
Grand Total	\$5,860,784.80

Expenditure by Funding Source

- Federal Grants | \$74.4M (87%)
- General Fund | \$11.2M (13%)
- Self Generated, Spc Rev, Trust Funds | \$82.2K (0%)
- Off-Budget | \$52.6K (0%)
- State & Local Foundations Grants | \$0.00 (0%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Federal Grants	\$74,092,816.00	\$74,381,181.00	\$74,381,181.00	\$288,365.00	0.39%
General Fund	\$13,885,122.00	\$11,121,569.00	\$11,239,811.00	-\$2,645,311.00	-19.05%
Off-Budget	\$0.00	\$52,600.00	\$52,600.00	\$52,600.00	0.00%
Self Generated, Spc Rev, Trust Funds	\$180,720.00	\$82,197.00	\$82,197.00	-\$98,523.00	-54.52%
State & Local Foundations Grants	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Grand Total	\$88,158,658.00	\$85,637,547.00	\$85,755,789.00	-\$2,402,869.00	-2.73%

	2024 Actuals
Environmental Improvement	\$112,328.57
Federal Department of Homeland Security	\$1,142,466.48
Federal Emergency Management	\$293,399.10
General Fund	\$4,312,590.65
Grand Total	\$5,860,784.80

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$78,843,993.00	\$76,162,459.00	\$76,162,459.00	-\$2,681,534.00
ACT State Funding - 1184	\$0.00	\$0.00	\$0.00	\$0.00
Public Safety - 2120	\$0.00	\$0.00	\$0.00	\$0.00
Federal Department of Emergency - 4115	\$62,996,133.00	\$68,801,245.00	\$68,801,245.00	\$5,805,112.00
Hazard Mitigation - 2119	\$62,996,133.00	\$68,801,245.00	\$68,801,245.00	\$5,805,112.00
Office of Homeland Security - 2130	\$0.00	\$0.00	\$0.00	\$0.00
Severe Repetitive Loss - 2154	\$0.00	\$0.00	\$0.00	\$0.00
Federal Department of Homeland Security - 4136	\$7,588,965.00	\$1,615,789.00	\$1,615,789.00	-\$5,973,176.00
Federal Homeland Security - 2124	\$7,588,965.00	\$1,615,789.00	\$1,615,789.00	-\$5,973,176.00
Federal Treasury Department - 4150	\$51,145.00	\$0.00	\$0.00	-\$51,145.00
Public Safety - 2120	\$51,145.00	\$0.00	\$0.00	-\$51,145.00
French Quarter Development District - 5128	\$0.00	\$0.00	\$0.00	\$0.00
Public Safety - 2120	\$0.00	\$0.00	\$0.00	\$0.00
French Quarter Improvement - 5109	\$0.00	\$0.00	\$0.00	\$0.00
Public Safety - 2120	\$0.00	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$8,207,750.00	\$5,745,425.00	\$5,745,425.00	-\$2,462,325.00
Federal Homeland Security - 2124	\$0.00	\$0.00	\$0.00	\$0.00
Office of Homeland Security - 2130	\$1,977,750.00	\$1,384,425.00	\$1,384,425.00	-\$593,325.00
Public Safety - 2120	\$6,230,000.00	\$4,361,000.00	\$4,361,000.00	-\$1,869,000.00
Louisiana Military Department - 4412	\$0.00	\$0.00	\$0.00	\$0.00
Office of Homeland Security - 2130	\$0.00	\$0.00	\$0.00	\$0.00
State Homeland	\$0.00	\$0.00	\$0.00	\$0.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Security - 2110				
Wisner Land Trust Proceed - 5417	\$0.00	\$0.00	\$0.00	\$0.00
Grant Operations - Mayor's Office - 2195	\$0.00	\$0.00	\$0.00	\$0.00
Personal Services	\$9,314,665.00	\$9,475,088.00	\$9,593,330.00	\$278,665.00
Environmental Improvement - 5108	\$180,720.00	\$82,197.00	\$82,197.00	-\$98,523.00
Office of Homeland Security - 2130	\$180,720.00	\$82,197.00	\$82,197.00	-\$98,523.00
Federal Department of Emergency - 4115	\$0.00	\$1,213,162.00	\$1,213,162.00	\$1,213,162.00
Hazard Mitigation - 2119	\$0.00	\$1,213,162.00	\$1,213,162.00	\$1,213,162.00
Federal Department of Homeland Security - 4136	\$1,785,323.00	\$2,165,194.00	\$2,165,194.00	\$379,871.00
Federal Homeland Security - 2124	\$1,785,323.00	\$2,025,712.00	\$2,025,712.00	\$240,389.00
Office of Homeland Security - 2130	\$0.00	\$139,482.00	\$139,482.00	\$139,482.00
Federal Treasury Department - 4150	\$1,671,250.00	\$585,791.00	\$585,791.00	-\$1,085,459.00
Public Safety - 2120	\$1,671,250.00	\$585,791.00	\$585,791.00	-\$1,085,459.00
French Market Corporation - 6215	\$0.00	\$52,600.00	\$52,600.00	\$52,600.00
Public Safety - 2120	\$0.00	\$52,600.00	\$52,600.00	\$52,600.00
General Fund - 1000	\$5,677,372.00	\$5,376,144.00	\$5,494,386.00	-\$182,986.00
Federal Homeland Security - 2124	\$0.00	\$0.00	\$0.00	\$0.00
Office of Homeland Security - 2130	\$2,001,489.00	\$1,826,514.00	\$1,933,916.00	-\$67,573.00
Public Safety - 2120	\$3,675,883.00	\$3,549,630.00	\$3,560,470.00	-\$115,413.00
On Behalf Payments - 1150	\$0.00	\$0.00	\$0.00	\$0.00
Office of Homeland Security - 2130	\$0.00	\$0.00	\$0.00	\$0.00
Grand Total	\$88,158,658.00	\$85,637,547.00	\$85,755,789.00	-\$2,402,869.00

		2024 Actuals
Operating		\$3,139,445.23
Federal Grants		\$905,674.62
General Fund		\$2,233,770.61
Personnel		\$2,721,339.57
Federal Grants		\$530,190.96
General Fund		\$2,078,820.04
Self Generated, Spc Rev., Trust Funds		\$112,328.57
Grand Total		\$5,860,784.80

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Environmental Improvement - 5108	2.00	1.00	1.00	(1.00)
Office of Homeland Security - 2130	2.00	1.00	1.00	(1.00)
Emer Mgt S	1.00	0.00	0.00	(1.00)
C8115	1.00	0.00	0.00	(1.00)
Ur Plcy Sp	1.00	1.00	1.00	0.00
U0166	1.00	1.00	1.00	0.00
Federal Department of Emergency - 4115	0.00	1.00	1.00	1.00
Hazard Mitigation - 2119	0.00	1.00	1.00	1.00
Analy (RS)	0.00	1.00	1.00	1.00
U6540	0.00	1.00	1.00	1.00
Federal Department of Homeland Security - 4136	3.25	4.00	4.00	0.75
Federal Homeland Security - 2124	3.25	3.00	3.00	(0.25)
EMS ANLST	1.00	1.00	1.00	0.00
C8117	1.00	1.00	1.00	0.00
UPOL SPEC	1.00	1.00	1.00	0.00
U0291	1.00	1.00	1.00	0.00
UPS V	1.25	1.00	1.00	(0.25)
U0167	1.25	1.00	1.00	(0.25)
Office of Homeland Security - 2130	0.00	1.00	1.00	1.00
UPS V	0.00	1.00	1.00	1.00
U0167	0.00	1.00	1.00	1.00
Federal Treasury Department - 4150	15.00	8.00	8.00	(7.00)
Public Safety - 2120	15.00	8.00	8.00	(7.00)
FM Secur M	1.00	1.00	1.00	0.00
C8213	1.00	1.00	1.00	0.00
GPO	2.00	2.00	2.00	0.00
C7185	2.00	2.00	2.00	0.00
GPO - Template	4.00	0.00	0.00	(4.00)
C7185	4.00	0.00	0.00	(4.00)
GPO LEAD	1.00	1.00	1.00	0.00
C8575	1.00	1.00	1.00	0.00
GPO SPV - Template	2.00	0.00	0.00	(2.00)
C8575	2.00	0.00	0.00	(2.00)

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
P Tech Sp	3.00	2.00	2.00	(1.00)
C7143	3.00	2.00	2.00	(1.00)
POL TC SPV	1.00	1.00	1.00	0.00
C7149	1.00	1.00	1.00	0.00
SECURITY M	1.00	1.00	1.00	0.00
C6179	1.00	1.00	1.00	0.00
French Market Corporation - 6215	0.00	1.00	1.00	1.00
Public Safety - 2120	0.00	1.00	1.00	1.00
GPO	0.00	1.00	1.00	1.00
C7185	0.00	1.00	1.00	1.00
General Fund - 1000	63.75	64.00	64.00	0.25
Office of Homeland Security - 2130	15.75	16.00	16.00	0.25
Dir HS	2.00	2.00	2.00	0.00
U3007	2.00	2.00	2.00	0.00
E GIS	1.00	1.00	1.00	0.00
C8112	1.00	1.00	1.00	0.00
Emer Mgt C	1.00	1.00	1.00	0.00
U0058	1.00	1.00	1.00	0.00
Emer Mgt S	1.00	1.00	1.00	0.00
C8115	1.00	1.00	1.00	0.00
Emer Op Ad	0.00	1.00	1.00	1.00
C8113	0.00	1.00	1.00	1.00
Haz Mit Ad	1.00	1.00	1.00	0.00
C8116	1.00	1.00	1.00	0.00
Haz Mit Sp	0.00	1.00	1.00	1.00
C4308	0.00	1.00	1.00	1.00
Mgmt Svs S	1.00	1.00	1.00	0.00
U0954	1.00	1.00	1.00	0.00
OFF A	1.00	1.00	1.00	0.00
C0132	1.00	1.00	1.00	0.00
OFF ASST	1.00	1.00	1.00	0.00
U0981	1.00	1.00	1.00	0.00
S Emer M S	2.00	0.00	0.00	(2.00)
C8118	2.00	0.00	0.00	(2.00)
UPS -NOHSEP NOLA READY COMMS DIRECTOR	1.00	0.00	0.00	(1.00)
U0167	1.00	0.00	0.00	(1.00)
Ups Iv	1.00	0.00	0.00	(1.00)
U0291	1.00	0.00	0.00	(1.00)
UPS V	0.75	2.00	2.00	1.25
U0167	0.75	2.00	2.00	1.25

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Ur Plcy Sp	2.00	3.00	3.00	1.00
U0166	2.00	3.00	3.00	1.00
Public Safety - 2120	48.00	48.00	48.00	0.00
ETRNC TECH	1.00	1.00	1.00	0.00
C2502	1.00	1.00	1.00	0.00
GPO	16.00	17.00	17.00	1.00
C7185	16.00	16.00	16.00	0.00
C8575	0.00	1.00	1.00	1.00
GPO LEAD	6.00	4.00	4.00	(2.00)
C8575	6.00	4.00	4.00	(2.00)
IT MANAGER	1.00	1.00	1.00	0.00
C0178	1.00	1.00	1.00	0.00
IT SPEC II	3.00	3.00	3.00	0.00
C0163	2.00	2.00	2.00	0.00
C0177	1.00	1.00	1.00	0.00
P SSS A	1.00	0.00	0.00	(1.00)
C8120	1.00	0.00	0.00	(1.00)
P Tech Sp	2.00	5.00	5.00	3.00
C7143	2.00	5.00	5.00	3.00
POL TC SPV	5.00	5.00	5.00	0.00
C7149	5.00	5.00	5.00	0.00
SECURITY M	2.00	2.00	2.00	0.00
C6179	2.00	2.00	2.00	0.00
SR ETRNC T	1.00	1.00	1.00	0.00
C2501	1.00	1.00	1.00	0.00
SrP TechSp	9.00	8.00	8.00	(1.00)
C7148	9.00	8.00	8.00	(1.00)
UPS V	1.00	1.00	1.00	0.00
U0167	1.00	1.00	1.00	0.00
Grand Total	84.00	79.00	79.00	(5.00)

Office of Resilience & Sustainability

Department Head:

Address:

Phone:

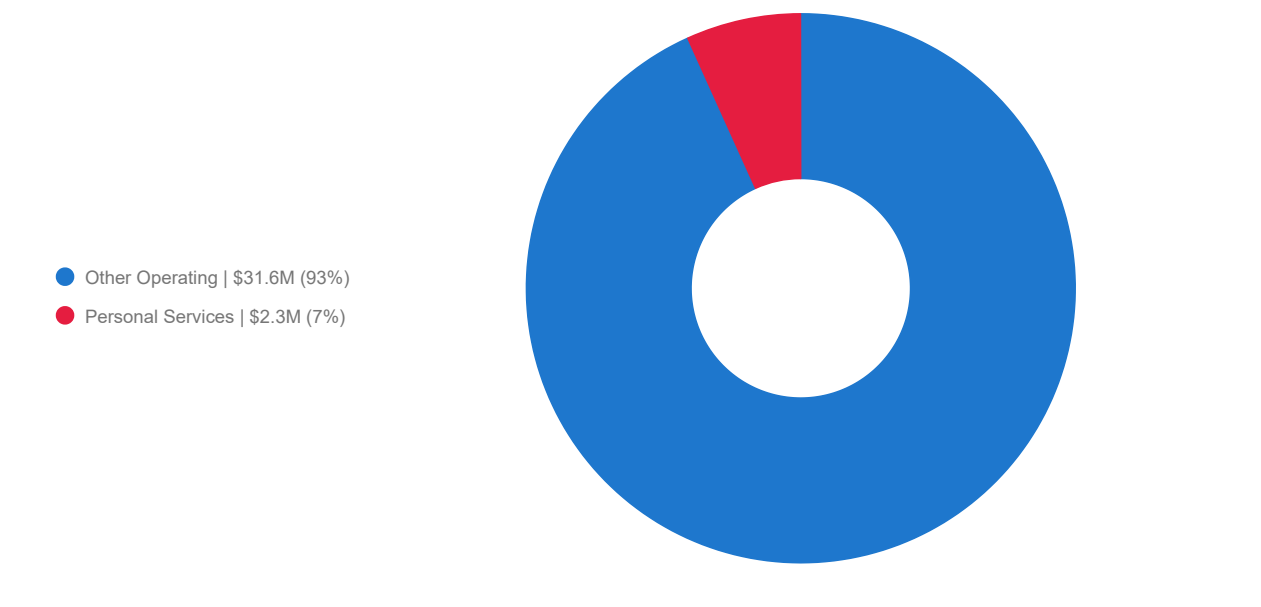
Hours of Operation:

Mission Statement:

Vision Statement:

Overview of Department Services:

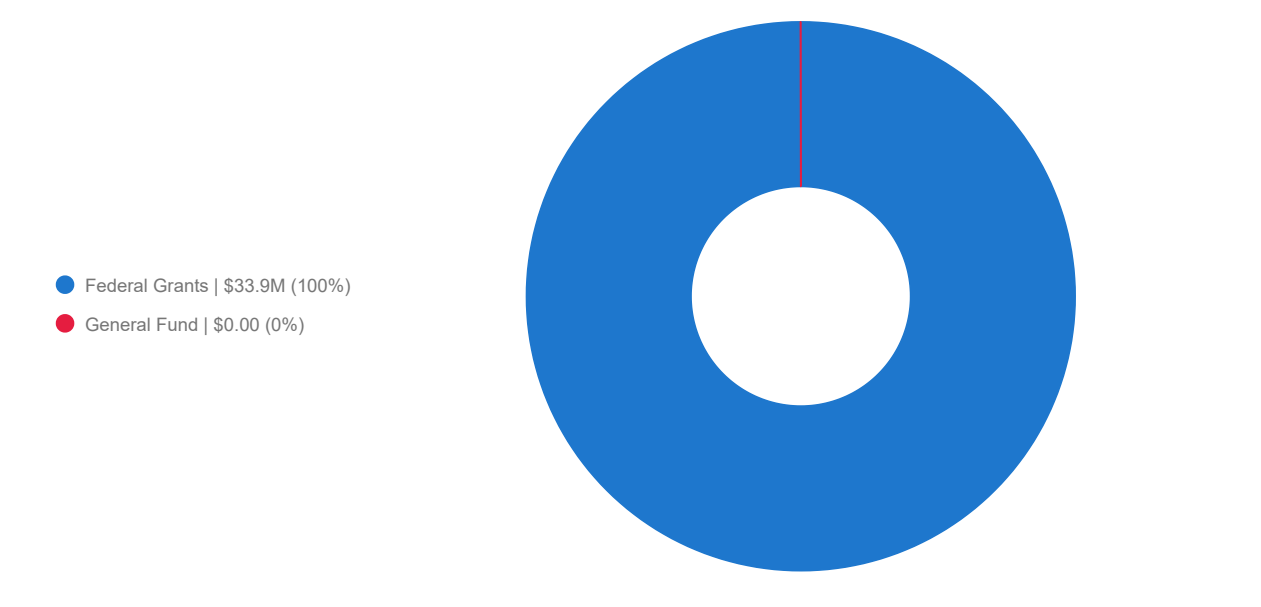
Expenditure by Type



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$32,385,268.00	\$31,790,805.00	\$31,570,392.00	-\$814,876.00	-2.52%
Personal Services	\$3,260,387.00	\$3,139,238.00	\$2,289,406.00	-\$970,981.00	-29.78%
Grand Total	\$35,645,655.00	\$34,930,043.00	\$33,859,798.00	-\$1,785,857.00	-5.01%

2024 Actuals	
Grand Total	

Expenditure by Funding Source



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Federal Grants	\$33,859,798.00	\$33,859,798.00	\$33,859,798.00	\$0.00	0.00%
General Fund	\$1,785,857.00	\$1,070,245.00	\$0.00	-\$1,785,857.00	-100.00%
Grand Total	\$35,645,655.00	\$34,930,043.00	\$33,859,798.00	-\$1,785,857.00	-5.01%

2024 Actuals	
Grand Total	

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$32,385,268.00	\$31,790,805.00	\$31,570,392.00	-\$814,876.00
Environmental Protection Agency - 4132	\$28,660,185.00	\$28,660,185.00	\$28,660,185.00	\$0.00
Office of Resilience and Sustainability - 2142	\$28,660,185.00	\$28,660,185.00	\$28,660,185.00	\$0.00
Federal Department of Agriculture - 4143	\$398,500.00	\$398,500.00	\$398,500.00	\$0.00
Office of Resilience and Sustainability - 2142	\$398,500.00	\$398,500.00	\$398,500.00	\$0.00
Federal Department of Commerce - 4144	\$1,378,606.00	\$1,378,606.00	\$1,378,606.00	\$0.00
Office of Resilience and Sustainability - 2142	\$1,378,606.00	\$1,378,606.00	\$1,378,606.00	\$0.00
Federal Department of Energy - 4140	\$381,470.00	\$381,470.00	\$381,470.00	\$0.00
Office of Resilience and Sustainability - 2142	\$381,470.00	\$381,470.00	\$381,470.00	\$0.00
Federal Department of Transportation - 4149	\$751,631.00	\$751,631.00	\$751,631.00	\$0.00
Office of Resilience and Sustainability - 2142	\$751,631.00	\$751,631.00	\$751,631.00	\$0.00
Federal Treasury Department - 4150	\$0.00	\$0.00	\$0.00	\$0.00
Office of Resilience and Sustainability - 2142	\$0.00	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$514,876.00	\$220,413.00	\$0.00	-\$514,876.00
Office of Resilience and Sustainability - 2142	\$514,876.00	\$220,413.00	\$0.00	-\$514,876.00
Priority Multi-Year Projects - 1183	\$300,000.00	\$0.00	\$0.00	-\$300,000.00
Office of Resilience and Sustainability - 2142	\$300,000.00	\$0.00	\$0.00	-\$300,000.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Personal Services	\$3,260,387.00	\$3,139,238.00	\$2,289,406.00	-\$970,981.00
Environmental Protection Agency - 4132	\$2,289,406.00	\$2,289,406.00	\$2,289,406.00	\$0.00
Office of Resilience and Sustainability - 2142	\$2,289,406.00	\$2,289,406.00	\$2,289,406.00	\$0.00
General Fund - 1000	\$970,981.00	\$849,832.00	\$0.00	-\$970,981.00
Office of Resilience and Sustainability - 2142	\$970,981.00	\$849,832.00	\$0.00	-\$970,981.00
Grand Total	\$35,645,655.00	\$34,930,043.00	\$33,859,798.00	-\$1,785,857.00

2024 Actuals			
Grand Total			

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
General Fund - 1000	6.00	0.00	0.00	(6.00)
Office of Resilience and Sustainability - 2142	6.00	0.00	0.00	(6.00)
U0166 - 2142	1.00	0.00	0.00	(1.00)
U0166	1.00	0.00	0.00	(1.00)
Ur Plcy Sp	5.00	0.00	0.00	(5.00)
U0167	4.00	0.00	0.00	(4.00)
U0291	1.00	0.00	0.00	(1.00)
Grand Total	6.00	0.00	0.00	(6.00)

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's practices integrated pest management and places an emphasis on reducing the conducive conditions that lead to mosquito and rodent infestations. The Board will continue 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.

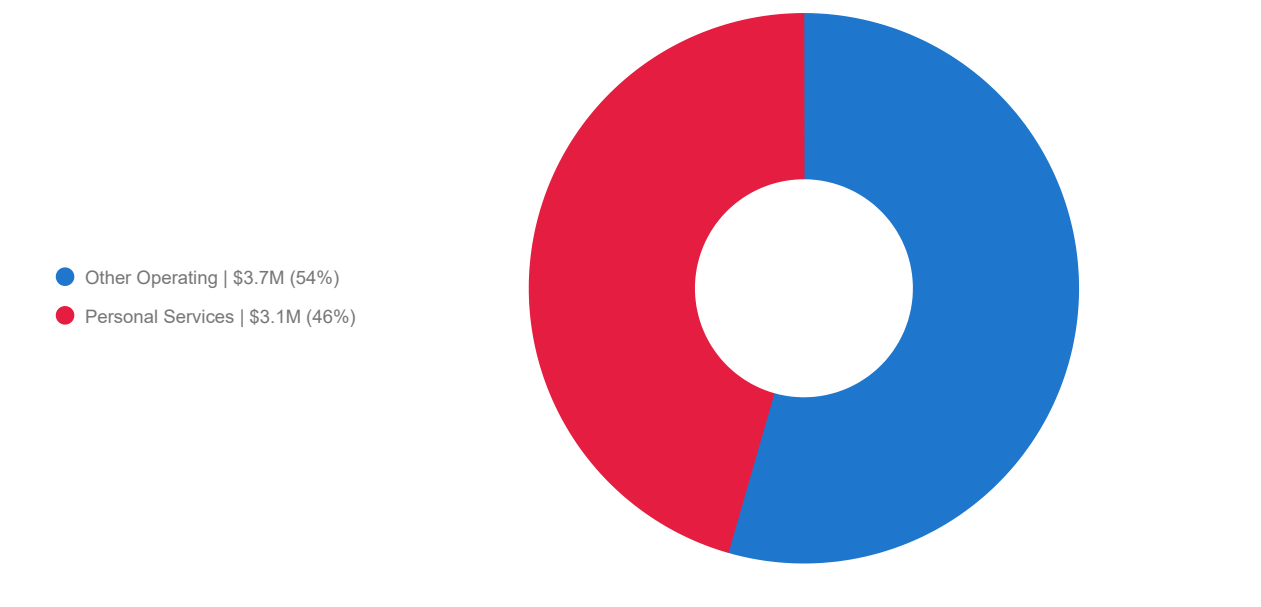
Overview of Department Services:

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 mosquitos, 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

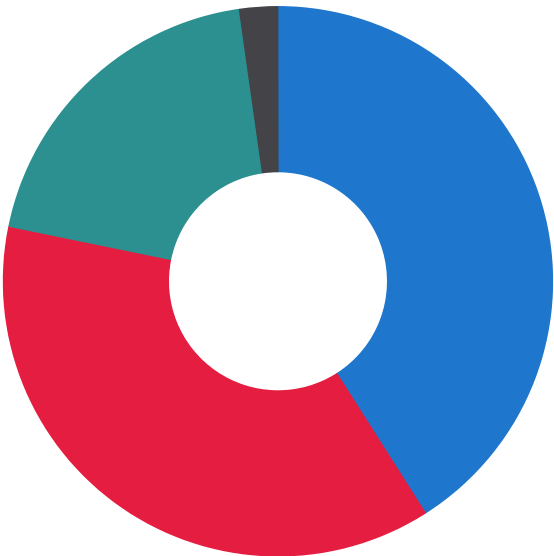


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$5,015,695.00	\$3,711,705.00	\$3,711,705.00	-\$1,303,990.00	-26.00%
Personal Services	\$3,829,659.00	\$3,300,452.00	\$3,103,673.00	-\$725,986.00	-18.96%
Grand Total	\$8,845,354.00	\$7,012,157.00	\$6,815,378.00	-\$2,029,976.00	-22.95%

	2024 Actuals
Operating	\$3,557,218.90
Personnel	\$3,228,620.92
Grand Total	\$6,785,839.82

Expenditure by Funding Source

- General Fund | \$2.8M (41%)
- Federal Grants | \$2.5M (37%)
- Self Generated, Spc Rev, Trust Funds | \$1.3M (20%)
- State & Local Foundations Grants | \$151.9K (2%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Federal Grants	\$3,991,210.00	\$2,536,851.00	\$2,536,851.00	-\$1,454,359.00	-36.44%
General Fund	\$3,175,921.00	\$2,990,825.00	\$2,794,046.00	-\$381,875.00	-12.02%
Self Generated, Spc Rev, Trust Funds	\$1,486,305.00	\$1,332,563.00	\$1,332,563.00	-\$153,742.00	-10.34%
State & Local Foundations Grants	\$191,918.00	\$151,918.00	\$151,918.00	-\$40,000.00	-20.84%
Grand Total	\$8,845,354.00	\$7,012,157.00	\$6,815,378.00	-\$2,029,976.00	-22.95%

	2024 Actuals
Federal Department of Health and Human Services	\$1,528,064.64
Federal Treasury Department	\$181,004.98
General Fund	\$3,611,963.85
Louisiana Department of Health and Human Services	\$0.00
Louisiana Military Department	\$116,597.04
Termite Control	\$1,348,209.31
Grand Total	\$6,785,839.82

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$5,015,695.00	\$3,711,705.00	\$3,711,705.00	-\$1,303,990.00
Environmental Protection Agency - 4132	\$0.00	\$0.00	\$0.00	\$0.00
Center For Disease Control and Prevention Rodent Grant - 6888	\$0.00	\$0.00	\$0.00	\$0.00
Federal Department of Health and Human Services - 4145	\$2,961,170.00	\$2,200,628.00	\$2,200,628.00	-\$760,542.00
Center For Disease Control and Prevention Rodent Grant - 6888	\$2,961,170.00	\$2,200,628.00	\$2,200,628.00	-\$760,542.00
Federal Treasury Department - 4150	\$310,000.00	\$0.00	\$0.00	-\$310,000.00
Mosquito Control Unit - 6850	\$310,000.00	\$0.00	\$0.00	-\$310,000.00
General Fund - 1000	\$387,325.00	\$225,627.00	\$225,627.00	-\$161,698.00
Mosquito Control Unit - 6850	\$387,325.00	\$225,627.00	\$225,627.00	-\$161,698.00
Vector Management Pest Project - 6865	\$0.00	\$0.00	\$0.00	\$0.00
Louisiana Department of Health and Human Services - 4405	\$0.00	\$0.00	\$0.00	\$0.00
Center For Disease Control and Prevention Rodent Grant - 6888	\$0.00	\$0.00	\$0.00	\$0.00
Louisiana Military Department - 4412	\$152,000.00	\$118,000.00	\$118,000.00	-\$34,000.00
Center For Disease Control and Prevention Rodent Grant - 6888	\$152,000.00	\$118,000.00	\$118,000.00	-\$34,000.00
Das - 6861	\$0.00	\$0.00	\$0.00	\$0.00
Jackson Barracks Project - 6872	\$0.00	\$0.00	\$0.00	\$0.00
Termite Control - 1155	\$1,205,200.00	\$1,167,450.00	\$1,167,450.00	-\$37,750.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Termite State Services - 6863	\$32,000.00	\$56,000.00	\$56,000.00	\$24,000.00
Das - 6861	\$100,500.00	\$80,500.00	\$80,500.00	-\$20,000.00
Education and Training - 6866	\$19,700.00	\$19,700.00	\$19,700.00	\$0.00
Industry - 6856	\$38,000.00	\$38,000.00	\$38,000.00	\$0.00
Integrated Pest Management - 6862	\$9,000.00	\$10,000.00	\$10,000.00	\$1,000.00
Mosquito Control Unit - 6850	\$879,500.00	\$845,750.00	\$845,750.00	-\$33,750.00
NOMTRCB Aviation - 6875	\$5,000.00	\$54,000.00	\$54,000.00	\$49,000.00
Special Projects - 6867	\$5,000.00	\$13,000.00	\$13,000.00	\$8,000.00
Termite Inspections - 6864	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00
Termite Product Line - 6868	\$33,500.00	\$5,000.00	\$5,000.00	-\$28,500.00
Vector Management Pest Project - 6865	\$74,500.00	\$37,000.00	\$37,000.00	-\$37,500.00
Personal Services	\$3,829,659.00	\$3,300,452.00	\$3,103,673.00	-\$725,986.00
Environmental Protection Agency - 4132	\$0.00	\$0.00	\$0.00	\$0.00
Center For Disease Control and Prevention Rodent Grant - 6888	\$0.00	\$0.00	\$0.00	\$0.00
Federal Department of Health and Human Services - 4145	\$720,040.00	\$336,223.00	\$336,223.00	-\$383,817.00
Center For Disease Control and Prevention Rodent Grant - 6888	\$672,005.00	\$336,223.00	\$336,223.00	-\$335,782.00
Vector Management Pest Project - 6865	\$48,035.00	\$0.00	\$0.00	-\$48,035.00
General Fund - 1000	\$2,788,596.00	\$2,765,198.00	\$2,568,419.00	-\$220,177.00
Center For Disease Control and Prevention Rodent Grant - 6888	\$0.00	\$0.00	\$0.00	\$0.00
Mosquito Control Unit - 6850	\$2,788,596.00	\$2,765,198.00	\$2,568,419.00	-\$220,177.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Vector Management Pest Project - 6865	\$0.00	\$0.00	\$0.00	\$0.00
Louisiana Department of Health and Human Services - 4405	\$0.00	\$0.00	\$0.00	\$0.00
Center For Disease Control and Prevention Rodent Grant - 6888	\$0.00	\$0.00	\$0.00	\$0.00
Louisiana Military Department - 4412	\$39,918.00	\$33,918.00	\$33,918.00	-\$6,000.00
Center For Disease Control and Prevention Rodent Grant - 6888	\$16,000.00	\$10,000.00	\$10,000.00	-\$6,000.00
Jackson Barracks Project - 6872	\$23,918.00	\$23,918.00	\$23,918.00	\$0.00
Termite Control - 1155	\$281,105.00	\$165,113.00	\$165,113.00	-\$115,992.00
Das - 6861	\$20,000.00	\$0.00	\$0.00	-\$20,000.00
Industry - 6856	\$43,000.00	\$10,000.00	\$10,000.00	-\$33,000.00
Mosquito Control Unit - 6850	\$25,000.00	\$30,000.00	\$30,000.00	\$5,000.00
Vector Management Pest Project - 6865	\$193,105.00	\$125,113.00	\$125,113.00	-\$67,992.00
Grand Total	\$8,845,354.00	\$7,012,157.00	\$6,815,378.00	-\$2,029,976.00

	2024 Actuals
Operating	\$3,557,218.90
Federal Grants	\$1,433,794.60
General Fund	\$848,303.32
Self Generated, Spc Rev., Trust Funds	\$1,194,305.69
State & Local Foundation Grants	\$80,815.29
Personnel	\$3,228,620.92
Federal Grants	\$275,275.02
General Fund	\$2,763,660.53
Self Generated, Spc Rev., Trust Funds	\$153,903.62
State & Local Foundation Grants	\$35,781.75
Grand Total	\$6,785,839.82

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Federal Department of Health and Human Services - 4145	6.75	2.49	2.49	(4.26)
Center For Disease Control and Prevention Rodent Grant - 6888	5.75	2.49	2.49	(3.26)
LABR - TEMPLATE	0.25	0.00	0.00	(0.25)
C1510	0.25	0.00	0.00	(0.25)
Pest Contrl In	1.00	0.00	0.00	(1.00)
C4230	1.00	0.00	0.00	(1.00)
PST CTL IN	4.25	1.00	1.00	(3.25)
C5426	2.25	0.00	0.00	(2.25)
C5427	2.00	1.00	1.00	(1.00)
PST CTL SP	0.00	1.00	1.00	1.00
C5466	0.00	1.00	1.00	1.00
Research E	0.25	0.00	0.00	(0.25)
C4235	0.25	0.00	0.00	(0.25)
RESRH ENTO	0.00	0.49	0.49	0.49
C4235	0.00	0.49	0.49	0.49
Vector Management Pest Project - 6865	1.00	0.00	0.00	(1.00)
PST CTL IN	1.00	0.00	0.00	(1.00)
C5426	1.00	0.00	0.00	(1.00)
General Fund - 1000	33.15	33.99	33.99	0.84
Mosquito Control Unit - 6850	33.15	33.99	33.99	0.84
Auto M J	1.00	1.00	1.00	0.00
C1933	1.00	1.00	1.00	0.00
Entomol I	4.49	4.49	4.49	0.00
C4230	4.49	4.49	4.49	0.00
Exec Sec	1.00	1.00	1.00	0.00
C0264	1.00	1.00	1.00	0.00
Field Ops Sup	1.00	0.00	0.00	(1.00)
C5428	1.00	0.00	0.00	(1.00)
Fld Sup Mo	0.00	1.00	1.00	1.00
C5428	0.00	1.00	1.00	1.00
MDSII	0.00	1.00	1.00	1.00
C0364	0.00	1.00	1.00	1.00
Mos Ct Ad	1.00	1.00	1.00	0.00
C5429	1.00	1.00	1.00	0.00
Mos Ct Adm	1.00	1.00	1.00	0.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
C5430	1.00	1.00	1.00	0.00
Mos Ct Av	0.86	0.86	0.86	0.00
C5462	0.86	0.86	0.86	0.00
Mos Ctl li	2.00	2.00	2.00	0.00
C6620	2.00	2.00	2.00	0.00
Mos Ctl In	8.15	8.64	8.64	0.49
C5426	3.00	3.00	3.00	0.00
C5427	1.15	1.64	1.64	0.49
C5463	4.00	4.00	4.00	0.00
Mos Ctl Sp	5.15	6.00	6.00	0.85
C5434	1.00	0.00	0.00	(1.00)
C5466	4.15	6.00	6.00	1.85
Mosquito Control Inspector (C5427)	0.00	1.00	1.00	1.00
C5427	0.00	1.00	1.00	1.00
Mosquito Control Inspector Template	1.50	0.00	0.00	(1.50)
C5427	1.50	0.00	0.00	(1.50)
Ms Src Rd	0.00	2.00	2.00	2.00
C5434	0.00	2.00	2.00	2.00
OFF W	1.00	1.00	1.00	0.00
C0061	1.00	1.00	1.00	0.00
Pest Ctrl Sp	3.00	0.00	0.00	(3.00)
C5466	3.00	0.00	0.00	(3.00)
Prin Res E	0.00	1.00	1.00	1.00
C4234	0.00	1.00	1.00	1.00
PRIN RESEARCH ENT	1.00	0.00	0.00	(1.00)
C4234	1.00	0.00	0.00	(1.00)
Research E	1.00	1.00	1.00	0.00
C4235	1.00	1.00	1.00	0.00
Louisiana Military Department - 4412	0.49	0.49	0.49	0.00
Jackson Barracks Project - 6872	0.49	0.49	0.49	0.00
PST CTL SP	0.49	0.49	0.49	0.00
C5466	0.49	0.49	0.49	0.00
Termite Control - 1155	4.48	2.29	2.29	(2.19)
Industry - 6856	1.00	0.00	0.00	(1.00)
Pest Control Inspector II	1.00	0.00	0.00	(1.00)
(blank)	1.00	0.00	0.00	(1.00)
Vector Management Pest Project - 6865	3.48	2.29	2.29	(1.19)
Entomol I	0.25	0.25	0.25	0.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
C4230	0.25	0.25	0.25	0.00
LABR	0.00	1.00	1.00	1.00
C1510	0.00	1.00	1.00	1.00
PST CTL II	0.05	0.06	0.06	0.01
C6620	0.05	0.06	0.06	0.01
PST CTL IN	2.18	0.98	0.98	(1.20)
C5426	1.18	0.98	0.98	(0.20)
C5427	1.00	0.00	0.00	(1.00)
PST CTL SP	1.00	0.00	0.00	(1.00)
C5466	1.00	0.00	0.00	(1.00)
Grand Total	44.87	39.26	39.26	(5.61)

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:

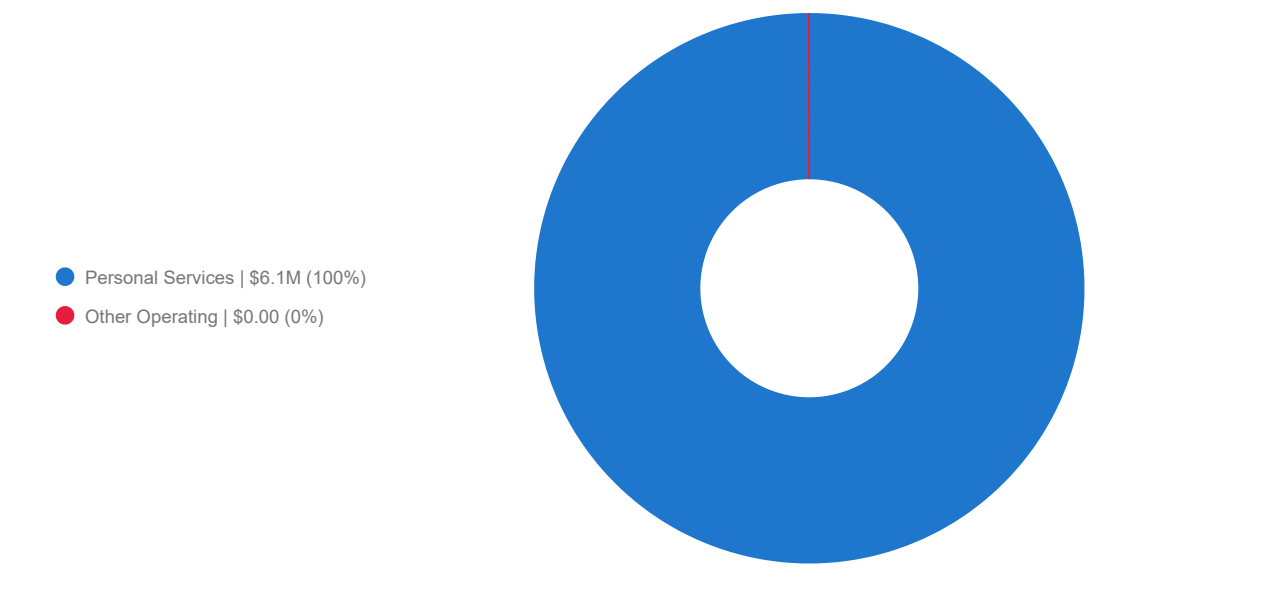
To provide for the fair and impartial administration of justice for alleged violators of the ordinances of the City of New Orleans, per the criminal statutes of the State of Louisiana, and alleged violators of City of New Orleans traffic ordinances and state traffic laws.

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:

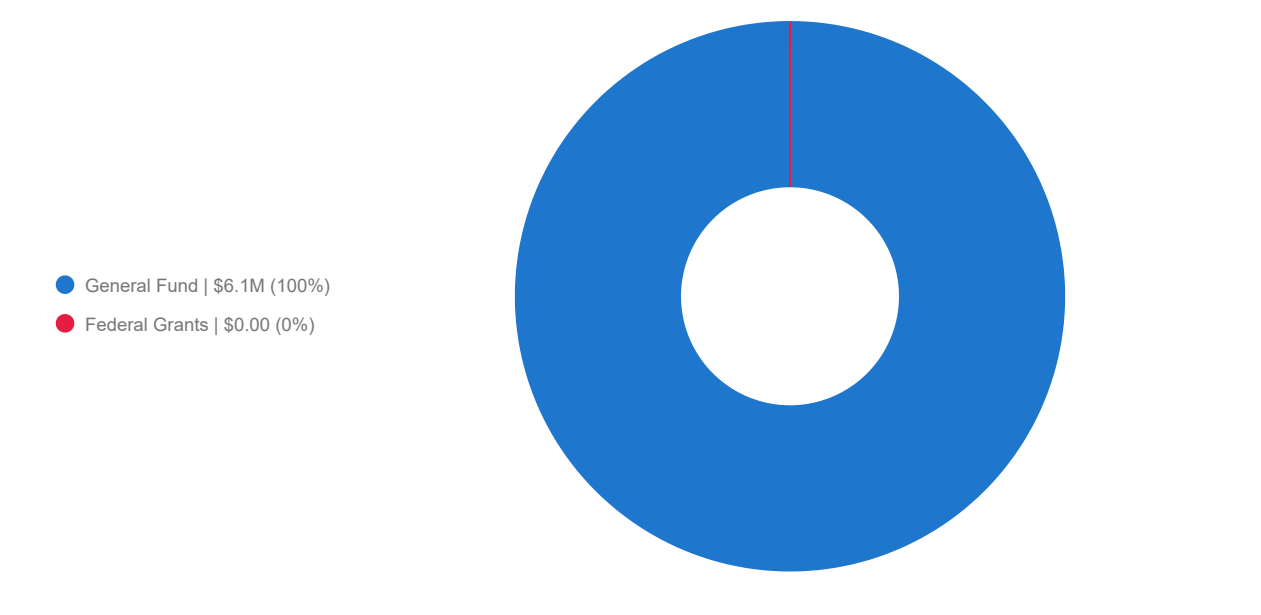
Expenditure by Type



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$948,470.00	\$0.00	\$0.00	-\$948,470.00	-100.00%
Personal Services	\$6,188,770.00	\$5,490,559.00	\$6,142,735.00	-\$46,035.00	-0.74%
Grand Total	\$7,137,240.00	\$5,490,559.00	\$6,142,735.00	-\$994,505.00	-13.93%

2024 Actuals	
Grand Total	

Expenditure by Funding Source



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Federal Grants	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
General Fund	\$7,137,240.00	\$5,490,559.00	\$6,142,735.00	-\$994,505.00	-13.93%
Grand Total	\$7,137,240.00	\$5,490,559.00	\$6,142,735.00	-\$994,505.00	-13.93%

2024 Actuals	
Grand Total	

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$948,470.00	\$0.00	\$0.00	-\$948,470.00
General Fund - 1000	\$948,470.00	\$0.00	\$0.00	-\$948,470.00
Traffic Court Revolving - 9120	\$948,470.00	\$0.00	\$0.00	-\$948,470.00
Personal Services	\$6,188,770.00	\$5,490,559.00	\$6,142,735.00	-\$46,035.00
Federal Department of Justice - 4147	\$0.00	\$0.00	\$0.00	\$0.00
Municipal Court Staff - 9160	\$0.00	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$6,188,770.00	\$5,490,559.00	\$6,142,735.00	-\$46,035.00
Municipal Court - 8351	\$960,475.00	\$1,148,000.00	\$2,842,155.00	\$1,881,680.00
Municipal Court Staff - 9160	\$5,228,295.00	\$4,342,559.00	\$3,300,580.00	-\$1,927,715.00
Judcl Acct-Mun Ct Rev Fd - 1166	\$0.00	\$0.00	\$0.00	\$0.00
Municipal Court Staff - 9160	\$0.00	\$0.00	\$0.00	\$0.00
Grand Total	\$7,137,240.00	\$5,490,559.00	\$6,142,735.00	-\$994,505.00

2024 Actuals
Grand Total

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
General Fund - 1000	99.72	88.62	88.62	(11.10)
Municipal Court - 8351	29.72	22.62	22.62	(7.10)
Judge	7.00	7.00	7.00	0.00
Z0020	7.00	7.00	7.00	0.00
Judge Ad H	22.72	15.62	15.62	(7.10)
Z0021	22.72	15.62	15.62	(7.10)
Municipal Court Staff - 9160	70.00	66.00	66.00	(4.00)
ACCT	1.00	1.00	1.00	0.00
U0988	1.00	1.00	1.00	0.00
Ad Asst	1.00	1.00	1.00	0.00
U0948	1.00	1.00	1.00	0.00
Adm Sup Sp	2.00	2.00	2.00	0.00
U0963	2.00	2.00	2.00	0.00
AdmSS	1.00	1.00	1.00	0.00
C0246	1.00	1.00	1.00	0.00
ATTORNEY I	0.50	0.50	0.50	0.00
U0983	0.50	0.50	0.50	0.00
Clerk I	1.00	1.00	1.00	0.00
U0979	1.00	1.00	1.00	0.00
Clk Ct Ass	0.00	1.00	1.00	1.00
C7518	0.00	1.00	1.00	1.00
Clk Ct Asst	1.00	0.00	0.00	(1.00)
C7518	1.00	0.00	0.00	(1.00)
Clk Of Ct	1.00	1.00	1.00	0.00
U0995	1.00	1.00	1.00	0.00
Court Clerk	1.00	0.00	0.00	(1.00)
U0967	1.00	0.00	0.00	(1.00)
Crt Clk 2	9.00	8.00	8.00	(1.00)
U0968	9.00	8.00	8.00	(1.00)
Crt Clk Su	7.00	7.00	7.00	0.00
U0969	7.00	7.00	7.00	0.00
CT CLERK I	12.00	11.00	11.00	(1.00)
U0967	12.00	11.00	11.00	(1.00)
Ct Prob Co	0.00	1.00	1.00	1.00
C6078	0.00	1.00	1.00	1.00
Ct Rept	5.00	5.00	5.00	0.00
U0971	5.00	5.00	5.00	0.00
FIN OPS MG	1.00	1.00	1.00	0.00
C0253	1.00	1.00	1.00	0.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Jud Adm Mu	1.00	1.00	1.00	0.00
U0942	1.00	1.00	1.00	0.00
JUNIOR ACC	1.00	1.00	1.00	0.00
C0420	1.00	1.00	1.00	0.00
MGMT SERVICES SUPV	1.00	0.00	0.00	(1.00)
U0953	1.00	0.00	0.00	(1.00)
MGT DEV A	1.00	1.00	1.00	0.00
C0361	1.00	1.00	1.00	0.00
MGT SERV S	2.00	3.00	3.00	1.00
U0953	2.00	3.00	3.00	1.00
OFF A	2.00	2.00	2.00	0.00
C0132	2.00	2.00	2.00	0.00
Off Asst	3.50	2.50	2.50	(1.00)
U0981	3.50	2.50	2.50	(1.00)
Off W	2.00	3.00	3.00	1.00
C0061	2.00	3.00	3.00	1.00
Office Asst. (C0132) - TEMPLATE	0.00	1.00	1.00	1.00
C0132	0.00	1.00	1.00	1.00
S Ct Prob	5.00	2.00	2.00	(3.00)
C6076	5.00	2.00	2.00	(3.00)
SOC S SUP	1.00	1.00	1.00	0.00
C6058	1.00	1.00	1.00	0.00
SOC W II	1.00	1.00	1.00	0.00
C0295	1.00	1.00	1.00	0.00
Sr Off Ass	1.00	6.00	6.00	5.00
U0977	1.00	6.00	6.00	5.00
Sr Off Asst	5.00	0.00	0.00	(5.00)
U0977	5.00	0.00	0.00	(5.00)
Grand Total	99.72	88.62	88.62	(11.10)

Neighborhood Housing Improvement

Department Head:

Address:

Phone:

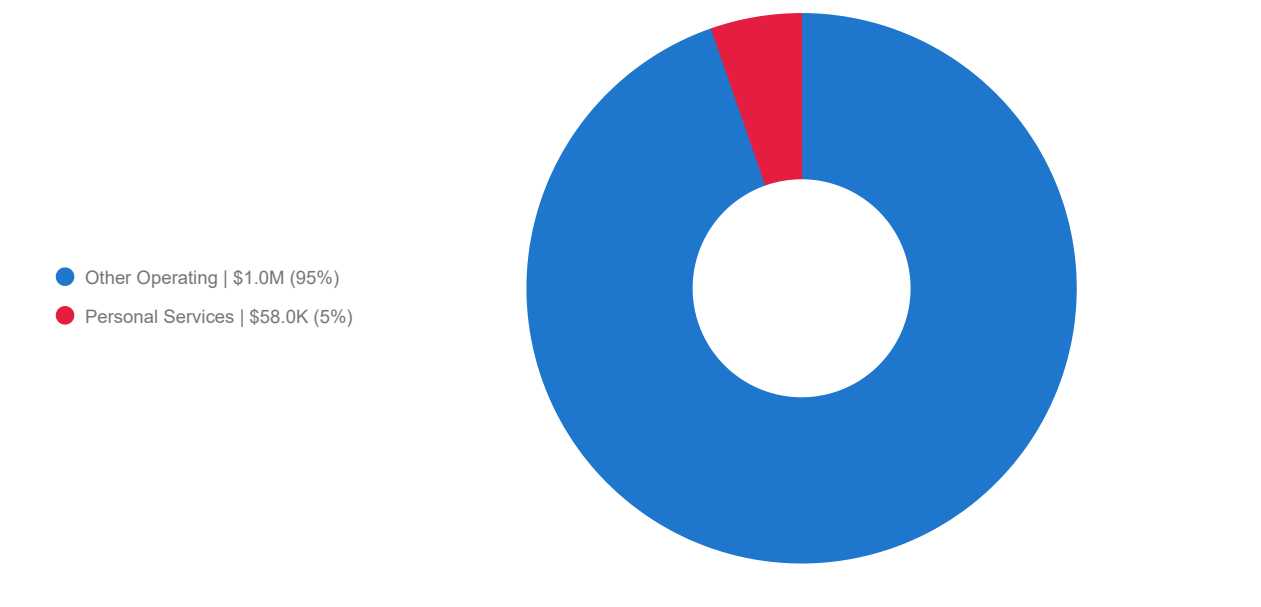
Hours of Operation:

Mission Statement:

Vision Statement:

Overview of Department Services:

Expenditure by Type

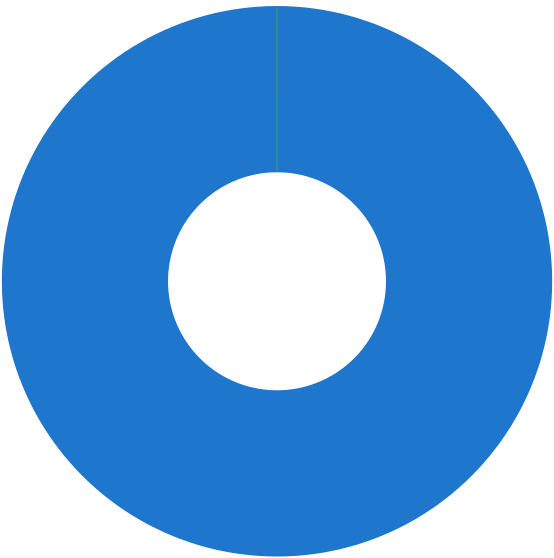


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$809,309.00	\$1,033,757.00	\$1,033,757.00	\$224,448.00	27.73%
Personal Services	\$0.00	\$57,950.00	\$57,950.00	\$57,950.00	0.00%
Grand Total	\$809,309.00	\$1,091,707.00	\$1,091,707.00	\$282,398.00	34.89%

	2024 Actuals
Operating	\$19,691.01
Personnel	\$118,790.43
Grand Total	\$138,481.44

Expenditure by Funding Source

- Housing Improvement Fund | \$1.1M (100%)
- General Fund | \$0.00 (0%)
- Housing and Urban Development | \$0.00 (0%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
General Fund	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Housing and Urban Development	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Housing Improvement Fund	\$809,309.00	\$1,091,707.00	\$1,091,707.00	\$282,398.00	34.89%
Grand Total	\$809,309.00	\$1,091,707.00	\$1,091,707.00	\$282,398.00	34.89%

	2024 Actuals
General Fund	\$2,455.37
Housing and Urban Development	\$2,838.97
Neighborhood Housing Improvement	\$133,187.10
Grand Total	\$138,481.44

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$809,309.00	\$1,033,757.00	\$1,033,757.00	\$224,448.00
Neighborhood Housing Improvement - 5121	\$809,309.00	\$1,033,757.00	\$1,033,757.00	\$224,448.00
NHIF General Administration - 7821	\$6,610.00	\$0.00	\$0.00	-\$6,610.00
NHIF Neighborhood Stabilization - 7823	\$802,699.00	\$1,033,757.00	\$1,033,757.00	\$231,058.00
Personal Services	\$0.00	\$57,950.00	\$57,950.00	\$57,950.00
General Fund - 1000	\$0.00	\$0.00	\$0.00	\$0.00
NHIF General Administration - 7821	\$0.00	\$0.00	\$0.00	\$0.00
Housing And Urban Development - 4110	\$0.00	\$0.00	\$0.00	\$0.00
NHIF General Administration - 7821	\$0.00	\$0.00	\$0.00	\$0.00
Neighborhood Housing Improvement - 5121	\$0.00	\$57,950.00	\$57,950.00	\$57,950.00
NHIF General Administration - 7821	\$0.00	\$57,950.00	\$57,950.00	\$57,950.00
Grand Total	\$809,309.00	\$1,091,707.00	\$1,091,707.00	\$282,398.00

	2024 Actuals
Operating	\$19,691.01
Self Generated, Spc Rev., Trust Funds	\$19,691.01
Personnel	\$118,790.43
General Fund	\$2,455.37
Housing and Urban Development	\$2,838.97
Self Generated, Spc Rev., Trust Funds	\$113,496.09
Grand Total	\$138,481.44

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Grand Total				

New Orleans Museum of Art

Department Head:

Address:

Phone:

Hours of Operation:

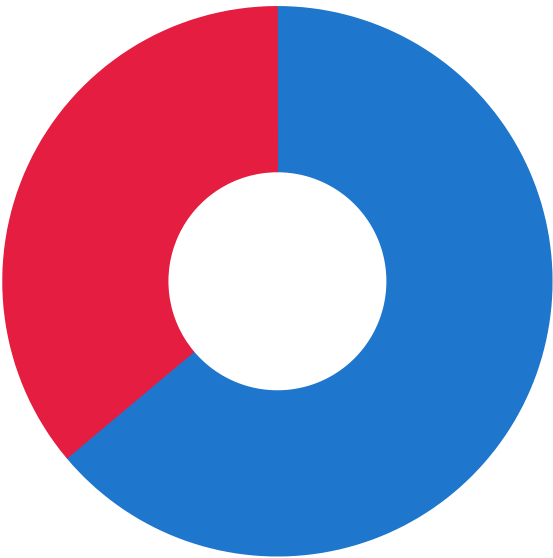
Mission Statement:

Vision Statement:

Overview of Department Services:

Expenditure by Type

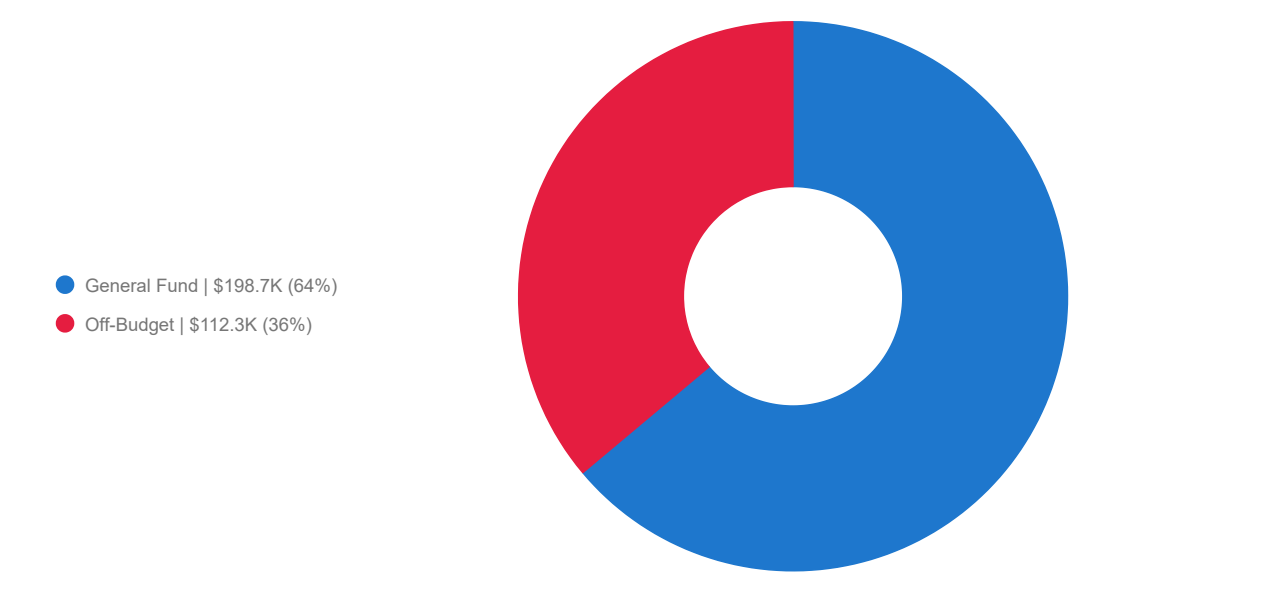
- Other Operating | \$198.7K (64%)
- Personal Services | \$112.3K (36%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$283,851.00	\$198,696.00	\$198,696.00	-\$85,155.00	-30.00%
Personal Services	\$113,825.00	\$112,251.00	\$112,251.00	-\$1,574.00	-1.38%
Grand Total	\$397,676.00	\$310,947.00	\$310,947.00	-\$86,729.00	-21.81%

	2024 Actuals
Operating	\$305,851.00
Personnel	\$113,938.54
Grand Total	\$419,789.54

Expenditure by Funding Source



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
General Fund	\$283,851.00	\$198,696.00	\$198,696.00	-\$85,155.00	-30.00%
Off-Budget	\$113,825.00	\$112,251.00	\$112,251.00	-\$1,574.00	-1.38%
Grand Total	\$397,676.00	\$310,947.00	\$310,947.00	-\$86,729.00	-21.81%

	2024 Actuals
General Fund	\$305,851.00
New Orleans Museum of Art Payroll	\$113,938.54
Grand Total	\$419,789.54

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$283,851.00	\$198,696.00	\$198,696.00	-\$85,155.00
General Fund - 1000	\$283,851.00	\$198,696.00	\$198,696.00	-\$85,155.00
New Orleans Art Museum	\$283,851.00	\$198,696.00	\$198,696.00	-\$85,155.00
Personal Services	\$113,825.00	\$112,251.00	\$112,251.00	-\$1,574.00
New Orleans Museum of Art Payroll - 6245	\$113,825.00	\$112,251.00	\$112,251.00	-\$1,574.00
Collections Total - NOMA	\$113,825.00	\$112,251.00	\$112,251.00	-\$1,574.00
Grand Total	\$397,676.00	\$310,947.00	\$310,947.00	-\$86,729.00

	2024 Actuals
Operating	\$305,851.00
General Fund	\$305,851.00
Personnel	\$113,938.54
Self Generated, Spc Rev., Trust Funds	\$113,938.54
Grand Total	\$419,789.54

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
New Orleans Museum of Art Payroll - 6245	1.00	1.00	1.00	0.00
Collections Total - NOMA	1.00	1.00	1.00	0.00
Mus Div Ch	1.00	1.00	1.00	0.00
C8556	1.00	1.00	1.00	0.00
Grand Total	1.00	1.00	1.00	0.00

New Orleans Recreation Development Commission

Department Head: Larry Barabino

Address: 5420 Franklin Ave., New Orleans LA 70122

Phone: (504) 658-3052

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

Mission Statement:

The mission of the New Orleans Recreation Development Commission is to advance the physical, mental, and social well-being of New Orleanians by providing safe and welcoming environments for recreational, athletic, and cultural experiences.

Vision Statement:

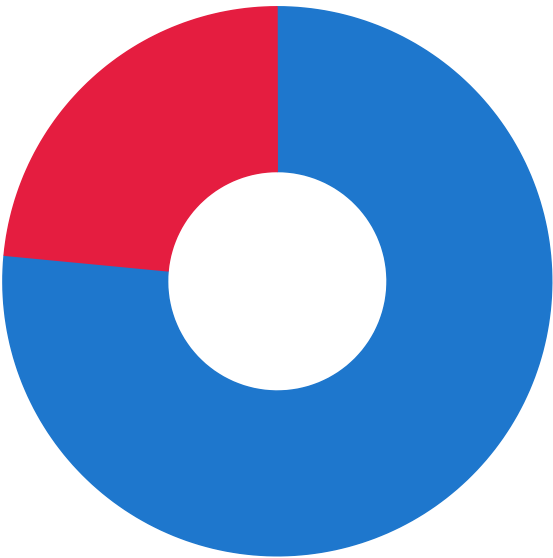
The New Orleans Recreation Development Commission Strives to be a sustainable and innovative organization that transforms lives

Overview of Department Services:

The New Orleans Recreation Development Commission serves as the Recreation Department for the City of New Orleans. The Commission offers programs through the following divisions: aquatics, athletics, multi-programs, FitNOLA, and recreation centers. The New Orleans Recreation Development Commission has two tennis centers, five baseball stadiums, three football stadiums, twelve recreation centers, thirteen seasonal pools, four year-round pools, thirty-five active playgrounds, and many interactive playgrounds throughout the City.

Expenditure by Type

- Personal Services | \$17.2M (77%)
- Other Operating | \$5.3M (23%)

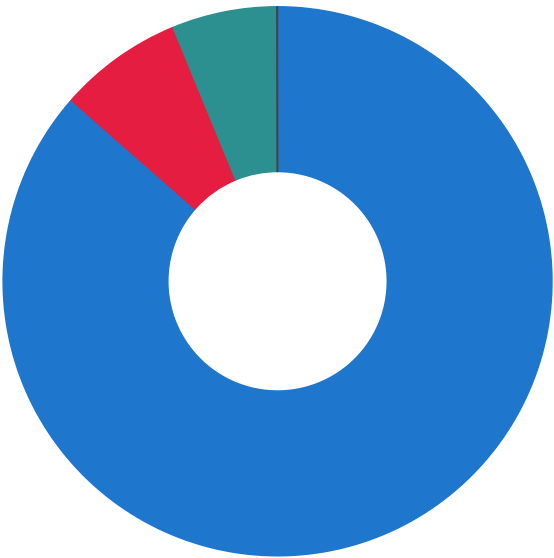


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$6,757,013.00	\$5,269,285.00	\$5,269,285.00	-\$1,487,728.00	-22.02%
Personal Services	\$15,602,543.00	\$14,797,363.00	\$17,174,582.00	\$1,572,039.00	10.08%
Grand Total	\$22,359,556.00	\$20,066,648.00	\$22,443,867.00	\$84,311.00	0.38%

	2024 Actuals
Operating	\$5,443,904.41
Personnel	\$14,219,729.21
Grand Total	\$19,663,633.62

Expenditure by Funding Source

- General Fund | \$19.4M (86%)
- Self Generated, Spc Rev, Trust Funds | \$1.6M (7%)
- Housing and Urban Development | \$1.4M (6%)
- Federal Grants | \$0.00 (0%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Federal Grants	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
General Fund	\$19,382,748.00	\$17,030,259.00	\$19,407,478.00	\$24,730.00	0.13%
Housing and Urban Development	\$1,336,450.00	\$1,396,031.00	\$1,396,031.00	\$59,581.00	4.46%
Self Generated, Spc Rev, Trust Funds	\$1,640,358.00	\$1,640,358.00	\$1,640,358.00	\$0.00	0.00%
Grand Total	\$22,359,556.00	\$20,066,648.00	\$22,443,867.00	\$84,311.00	0.38%

	2024 Actuals
General Fund	\$17,985,589.90
Housing and Urban Development	\$1,135,443.15
New Orleans Recreation	\$482,556.58
New Orleans Recreation Foundation	\$60,043.99
Grand Total	\$19,663,633.62

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$6,757,013.00	\$5,269,285.00	\$5,269,285.00	-\$1,487,728.00
Federal Department of Emergency - 4115	\$0.00	\$0.00	\$0.00	\$0.00
NORD Administration - 7001	\$0.00	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$4,464,211.00	\$2,976,483.00	\$2,976,483.00	-\$1,487,728.00
NORD Administration - 7001	\$1,847,817.00	\$1,145,008.00	\$1,145,008.00	-\$702,809.00
NORD Aquatics - 7006	\$95,000.00	\$66,500.00	\$66,500.00	-\$28,500.00
NORD Athletics - 7004	\$325,887.00	\$228,120.00	\$228,120.00	-\$97,767.00
NORD Maintenance - 7003	\$1,729,707.00	\$1,210,795.00	\$1,210,795.00	-\$518,912.00
NORD Multi-Programs - 7002	\$85,800.00	\$60,060.00	\$60,060.00	-\$25,740.00
NORD Recreation Centers - 7005	\$380,000.00	\$266,000.00	\$266,000.00	-\$114,000.00
Housing And Urban Development - 4110	\$652,444.00	\$652,444.00	\$652,444.00	\$0.00
NORD CDBG Summer Programs - 7007	\$652,444.00	\$652,444.00	\$652,444.00	\$0.00
New Orleans Recreation - 1144	\$1,588,429.00	\$1,588,429.00	\$1,588,429.00	\$0.00
NORD Administration - 7001	\$1,581,429.00	\$1,581,429.00	\$1,581,429.00	\$0.00
NORD Maintenance - 7003	\$0.00	\$0.00	\$0.00	\$0.00
NORD Multi-Programs - 7002	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
New Orleans Recreation Development Commission Trust - 5410	\$51,929.00	\$51,929.00	\$51,929.00	\$0.00
NORD Administration - 7001	\$51,929.00	\$51,929.00	\$51,929.00	\$0.00
Personal Services	\$15,602,543.00	\$14,797,363.00	\$17,174,582.00	\$1,572,039.00
General Fund - 1000	\$14,918,537.00	\$14,053,776.00	\$16,430,995.00	\$1,512,458.00
NORD Administration - 7001	\$1,574,777.00	\$1,546,433.00	\$1,699,874.00	\$125,097.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
NORD Aquatics - 7006	\$3,596,910.00	\$3,403,545.00	\$5,986,538.00	\$2,389,628.00
NORD Athletics - 7004	\$1,790,103.00	\$1,689,589.00	\$1,334,916.00	-\$455,187.00
NORD CDBG Summer Programs - 7007	\$0.00	\$0.00	\$0.00	\$0.00
NORD Maintenance - 7003	\$3,208,898.00	\$2,889,687.00	\$2,767,387.00	-\$441,511.00
NORD Multi-Programs - 7002	\$876,745.00	\$941,157.00	\$959,807.00	\$83,062.00
NORD Recreation Centers - 7005	\$3,871,104.00	\$3,583,365.00	\$3,682,473.00	-\$188,631.00
Housing And Urban Development - 4110	\$684,006.00	\$743,587.00	\$743,587.00	\$59,581.00
NORD Athletics - 7004	\$0.00	\$0.00	\$0.00	\$0.00
NORD CDBG Summer Programs - 7007	\$684,006.00	\$704,985.00	\$704,985.00	\$20,979.00
NORD Recreation Centers - 7005	\$0.00	\$38,602.00	\$38,602.00	\$38,602.00
New Orleans Recreation Foundation - 5120	\$0.00	\$0.00	\$0.00	\$0.00
NORD Administration - 7001	\$0.00	\$0.00	\$0.00	\$0.00
NORD Athletics - 7004	\$0.00	\$0.00	\$0.00	\$0.00
NORD Maintenance - 7003	\$0.00	\$0.00	\$0.00	\$0.00
NORD Multi-Programs - 7002	\$0.00	\$0.00	\$0.00	\$0.00
Grand Total	\$22,359,556.00	\$20,066,648.00	\$22,443,867.00	\$84,311.00

	2024 Actuals
Operating	\$5,443,904.41
General Fund	\$4,279,863.66
Housing and Urban Development	\$681,484.17
Self Generated, Spc Rev., Trust Funds	\$482,556.58
Personnel	\$14,219,729.21
General Fund	\$13,705,726.24
Housing and Urban Development	\$453,958.98
Self Generated, Spc Rev., Trust Funds	\$60,043.99
Grand Total	\$19,663,633.62

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
General Fund - 1000	234.36	209.69	209.69	(24.67)
NORD				
Administration - 7001	14.49	16.49	16.49	2.00
D Dir Rec	1.00	1.00	1.00	0.00
U0053	1.00	1.00	1.00	0.00
Dir Rec	1.00	1.00	1.00	0.00
U0158	1.00	1.00	1.00	0.00
Ex Asst	0.00	1.00	1.00	1.00
C0268	0.00	1.00	1.00	1.00
IT SPEC II	1.00	1.00	1.00	0.00
C0163	1.00	1.00	1.00	0.00
Mar Dev Co	1.00	1.00	1.00	0.00
C8211	1.00	1.00	1.00	0.00
Mgt Dev A	2.00	3.00	3.00	1.00
C0361	2.00	2.00	2.00	0.00
C0362	0.00	1.00	1.00	1.00
Mgt Dev Sp	1.00	0.00	0.00	(1.00)
C0363	1.00	0.00	0.00	(1.00)
MGT SERV A	1.00	1.00	1.00	0.00
C0239	1.00	1.00	1.00	0.00
NORD PO&CC	0.00	1.00	1.00	1.00
C8212	0.00	1.00	1.00	1.00
Off W	3.00	3.00	3.00	0.00
C0061	3.00	3.00	3.00	0.00
Prin OSS	0.49	0.49	0.49	0.00
C0074	0.49	0.49	0.49	0.00
Upol Spec	2.00	2.00	2.00	0.00
U0291	2.00	2.00	2.00	0.00
Ups Iii	1.00	1.00	1.00	0.00
U0166	1.00	1.00	1.00	0.00
NORD Aquatics - 7006	63.55	43.88	43.88	(19.67)
Lifegua II	8.00	12.00	12.00	4.00
C6111	8.00	12.00	12.00	4.00
Lifeguard	49.50	26.00	26.00	(23.50)
(blank)	1.00	0.00	0.00	(1.00)
C6110	48.50	26.00	26.00	(22.50)
Lifeguard II - TEMPLATE	0.05	0.00	0.00	(0.05)
C6111	0.05	0.00	0.00	(0.05)
REC AQ MGR	5.00	5.00	5.00	0.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
C6151	5.00	5.00	5.00	0.00
Rec Cord 2	1.00	0.88	0.88	(0.12)
C6124	1.00	0.88	0.88	(0.12)
NORD Athletics - 7004	28.43	29.93	29.93	1.50
Off W	1.00	1.00	1.00	0.00
C0061	1.00	1.00	1.00	0.00
REC AMGR 1	3.25	4.25	4.25	1.00
C6148	3.25	4.25	4.25	1.00
Rec Cord 2	1.00	1.00	1.00	0.00
C6124	1.00	1.00	1.00	0.00
Rec Ctr Mg	1.00	1.00	1.00	0.00
C6119	1.00	1.00	1.00	0.00
REC LDR I	2.00	2.00	2.00	0.00
C6121	2.00	2.00	2.00	0.00
REC PMGR 2	1.00	1.00	1.00	0.00
C6153	1.00	1.00	1.00	0.00
REC SI FA1	17.93	18.93	18.93	1.00
C6145	17.93	18.93	18.93	1.00
REC SI FA1 C6145	0.50	0.00	0.00	(0.50)
C6145	0.50	0.00	0.00	(0.50)
REC SI FA2	0.75	0.75	0.75	0.00
C6147	0.75	0.75	0.75	0.00
NORD Maintenance - 7003	49.50	44.00	44.00	(5.50)
Build Mn M	1.00	1.00	1.00	0.00
C2413	1.00	1.00	1.00	0.00
Eqp Op 3	1.00	1.00	1.00	0.00
C2322	1.00	1.00	1.00	0.00
FAC ENG SP	1.00	1.00	1.00	0.00
C4035	1.00	1.00	1.00	0.00
LABR	28.50	28.00	28.00	(0.50)
C1510	28.50	28.00	28.00	(0.50)
LABR - TEMPLATE	1.00	0.00	0.00	(1.00)
C1510	1.00	0.00	0.00	(1.00)
Mnt Elec	1.00	1.00	1.00	0.00
C1751	1.00	1.00	1.00	0.00
MNT WRK	3.00	2.00	2.00	(1.00)
C1720	3.00	2.00	2.00	(1.00)
MNT WRK - TEMPLATE	1.00	0.00	0.00	(1.00)
C1720	1.00	0.00	0.00	(1.00)
Off Worker	1.00	0.00	0.00	(1.00)

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
C0061	1.00	0.00	0.00	(1.00)
PUB WRKS S	9.00	9.00	9.00	0.00
C3130	6.00	6.00	6.00	0.00
C3132	2.00	2.00	2.00	0.00
C3133	1.00	1.00	1.00	0.00
PW Sup I - TEMPLATE	1.00	0.00	0.00	(1.00)
C3130	1.00	0.00	0.00	(1.00)
SR PLUMBER	1.00	1.00	1.00	0.00
C1811	1.00	1.00	1.00	0.00
NORD Multi- Programs - 7002	13.13	14.13	14.13	1.00
Off W	1.00	1.00	1.00	0.00
C0061	1.00	1.00	1.00	0.00
Rec Act Co	2.00	2.00	2.00	0.00
C6122	2.00	2.00	2.00	0.00
REC AD2 SP	1.00	1.00	1.00	0.00
C6156	1.00	1.00	1.00	0.00
Rec Ldr	4.13	4.13	4.13	0.00
C6121	4.13	4.13	4.13	0.00
REC PMGR 2	3.00	4.00	4.00	1.00
C6153	3.00	4.00	4.00	1.00
REC PRO AS	2.00	2.00	2.00	0.00
C6149	2.00	2.00	2.00	0.00
NORD Recreation Centers - 7005	65.26	61.26	61.26	(4.00)
LABR	16.75	17.75	17.75	1.00
C1510	16.75	17.75	17.75	1.00
Off W	1.00	1.00	1.00	0.00
C0061	1.00	1.00	1.00	0.00
REC AD3 CE	1.00	1.00	1.00	0.00
C6157	1.00	1.00	1.00	0.00
REC CE AS1	22.51	19.51	19.51	(3.00)
(blank)	1.00	0.00	0.00	(1.00)
C6158	21.51	19.51	19.51	(2.00)
REC CE AS2	4.00	5.00	5.00	1.00
C6159	4.00	5.00	5.00	1.00
REC CE AS2 - TEMPLATE	1.00	0.00	0.00	(1.00)
C6159	1.00	0.00	0.00	(1.00)
Rec Ctr Mg	19.00	17.00	17.00	(2.00)
(blank)	1.00	0.00	0.00	(1.00)
C6117	14.00	14.00	14.00	0.00
C6119	4.00	3.00	3.00	(1.00)

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Housing And Urban Development - 4110	3.50	5.32	5.32	1.82
NORD CDBG Summer Programs - 7007	3.50	4.57	4.57	1.07
Off W	2.00	3.57	3.57	1.57
C0061	2.00	3.57	3.57	1.57
REC ACT COORD.	1.00	0.00	0.00	(1.00)
C6122	1.00	0.00	0.00	(1.00)
REC LDR I	0.50	1.00	1.00	0.50
C6121	0.50	1.00	1.00	0.50
NORD Recreation Centers - 7005	0.00	0.75	0.75	0.75
REC CE AS1	0.00	0.75	0.75	0.75
C6158	0.00	0.75	0.75	0.75
Grand Total	237.86	215.01	215.01	(22.85)

OCD - Grants

Department Head: Tyra Johnson Brown

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:

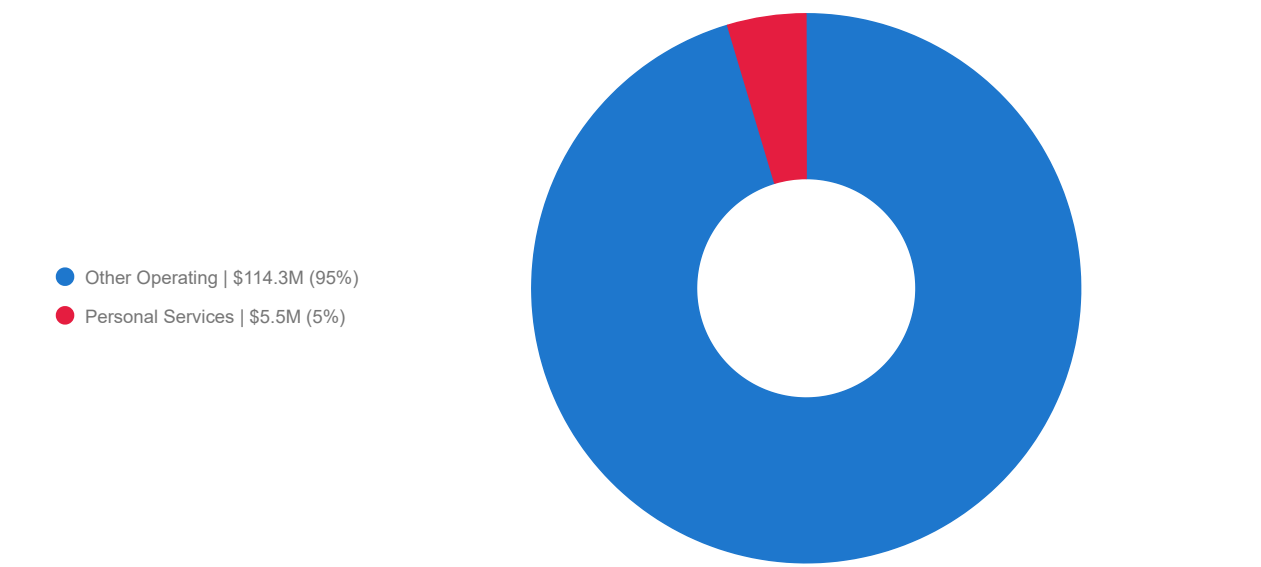
To facilitate the development and preservation of quality housing and suitable living environments for persons of low and moderate income through strategic investments and partnerships with: public, private, philanthropic, non-profit, and resident stakeholders.

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:

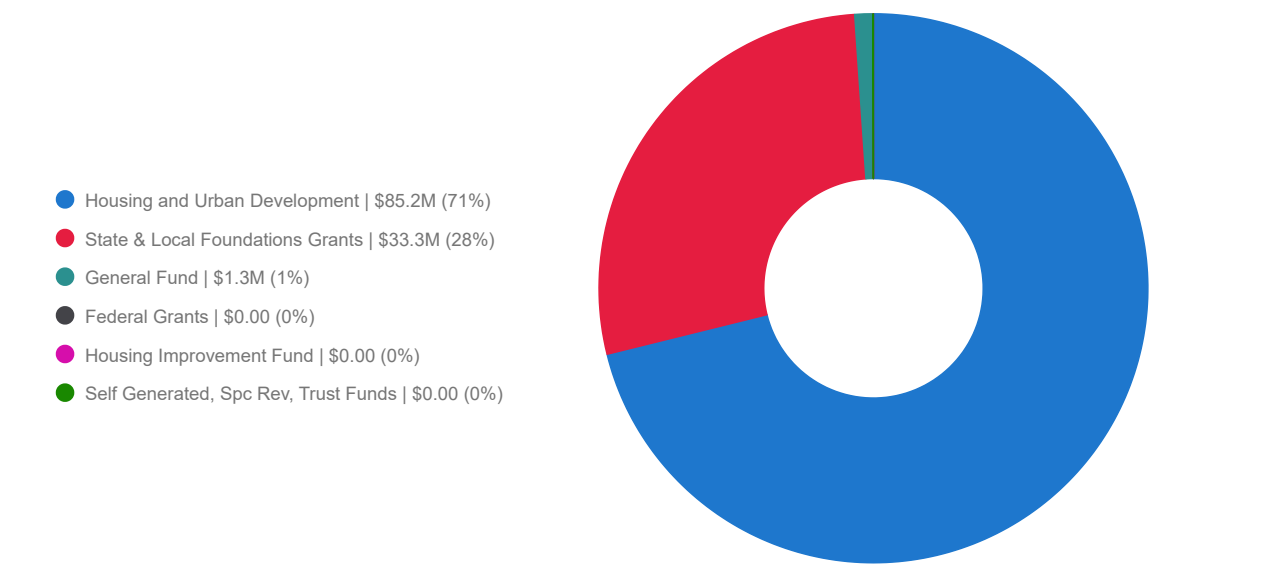
Expenditure by Type



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$141,601,048.00	\$114,283,091.00	\$114,283,091.00	-\$27,317,957.00	-19.29%
Personal Services	\$8,151,519.00	\$5,537,245.00	\$5,537,245.00	-\$2,614,274.00	-32.07%
Grand Total	\$149,752,567.00	\$119,820,336.00	\$119,820,336.00	-\$29,932,231.00	-19.99%

	2024 Actuals
Operating	\$42,572,136.20
Personnel	\$5,771,158.66
Grand Total	\$48,343,294.86

Expenditure by Funding Source



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Federal Grants	\$23,399,604.00	\$0.00	\$0.00	-\$23,399,604.00	-100.00%
General Fund	\$2,392,500.00	\$1,302,653.00	\$1,302,653.00	-\$1,089,847.00	-45.55%
Housing and Urban Development	\$69,702,582.00	\$85,236,829.00	\$85,236,829.00	\$15,534,247.00	22.29%
Housing Improvement Fund	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Self Generated, Spc Rev, Trust Funds	\$20,977,028.00	\$0.00	\$0.00	-\$20,977,028.00	-100.00%
State & Local Foundations Grants	\$33,280,853.00	\$33,280,854.00	\$33,280,854.00	\$1.00	0.00%
Grand Total	\$149,752,567.00	\$119,820,336.00	\$119,820,336.00	-\$29,932,231.00	-19.99%

	2024 Actuals
Department of Labor	\$35,791.91
Federal Treasury Department	\$9,744,761.97
General Fund	\$4,211,181.19
Housing and Environmental Improvement	\$60,471.80
Housing and Urban Development	\$22,682,194.16
Louisiana Office of Community Development	\$1,361.87
New Orleans Housing Trust Fund	\$11,607,531.96
Grand Total	\$48,343,294.86

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$141,601,048.00	\$114,283,091.00	\$114,283,091.00	-\$27,317,957.00
Department of Labor - 4130	\$0.00	\$0.00	\$0.00	\$0.00
Office of Community Development Grant Operations - 7588	\$0.00	\$0.00	\$0.00	\$0.00
Federal Treasury Department - 4150	\$17,900,900.00	\$0.00	\$0.00	-\$17,900,900.00
Office of Community Development Grant Operations - 7588	\$17,900,900.00	\$0.00	\$0.00	-\$17,900,900.00
General Fund - 1000	\$2,312,500.00	\$1,302,653.00	\$1,302,653.00	-\$1,009,847.00
Office of Community Development Grant Operations - 7588	\$2,312,500.00	\$1,302,653.00	\$1,302,653.00	-\$1,009,847.00
Housing And Urban Development - 4110	\$68,887,783.00	\$81,457,600.00	\$81,457,600.00	\$12,569,817.00
Office of Community Development Grant Operations - 7588	\$68,887,783.00	\$81,457,600.00	\$81,457,600.00	\$12,569,817.00
Louisiana Department of Social Services - 4414	\$0.00	\$0.00	\$0.00	\$0.00
Office of Community Development Grant Operations - 7588	\$0.00	\$0.00	\$0.00	\$0.00
Louisiana Office of Community Develop - 4401	\$31,522,837.00	\$31,522,838.00	\$31,522,838.00	\$1.00
Office of Community Development Grant Operations - 7588	\$31,522,837.00	\$31,522,838.00	\$31,522,838.00	\$1.00
New Orleans Housing Trust Fund - 5155	\$20,977,028.00	\$0.00	\$0.00	-\$20,977,028.00
Office of Community Development	\$20,977,028.00	\$0.00	\$0.00	-\$20,977,028.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Grant Operations - 7588				
Personal Services	\$8,151,519.00	\$5,537,245.00	\$5,537,245.00	-\$2,614,274.00
Ad Valorem Property Tax Enforcement - 5129	\$0.00	\$0.00	\$0.00	\$0.00
Office of Community Development Grant Operations - 7588	\$0.00	\$0.00	\$0.00	\$0.00
Federal Department of Health and Human Services - 4145	\$0.00	\$0.00	\$0.00	\$0.00
Office of Community Development Grant Operations - 7588	\$0.00	\$0.00	\$0.00	\$0.00
Federal Treasury Department - 4150	\$5,498,704.00	\$0.00	\$0.00	-\$5,498,704.00
Office of Community Development Grant Operations - 7588	\$5,498,704.00	\$0.00	\$0.00	-\$5,498,704.00
General Fund - 1000	\$80,000.00	\$0.00	\$0.00	-\$80,000.00
Office of Community Development Grant Operations - 7588	\$80,000.00	\$0.00	\$0.00	-\$80,000.00
Housing And Urban Development - 4110	\$814,799.00	\$3,779,229.00	\$3,779,229.00	\$2,964,430.00
Office of Community Development Grant Operations - 7588	\$814,799.00	\$3,779,229.00	\$3,779,229.00	\$2,964,430.00
Louisiana Office of Community Develop - 4401	\$1,758,016.00	\$1,758,016.00	\$1,758,016.00	\$0.00
Office of Community Development Grant Operations - 7588	\$1,758,016.00	\$1,758,016.00	\$1,758,016.00	\$0.00
Neighborhood Housing Improvement - 5121	\$0.00	\$0.00	\$0.00	\$0.00
Office of Community Development	\$0.00	\$0.00	\$0.00	\$0.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Grant Operations - 7588				
New Orleans Housing Trust Fund - 5155	\$0.00	\$0.00	\$0.00	\$0.00
Office of Community Development Grant Operations - 7588	\$0.00	\$0.00	\$0.00	\$0.00
Grand Total	\$149,752,567.00	\$119,820,336.00	\$119,820,336.00	-\$29,932,231.00

	2024 Actuals
Operating	\$42,572,136.20
Federal Grants	\$8,649,020.97
General Fund	\$2,747,211.23
Housing and Urban Development	\$19,539,639.88
Self Generated, Spc Rev., Trust Funds	\$11,600,472.21
State & Local Foundation Grants	\$35,791.91
Personnel	\$5,771,158.66
Federal Grants	\$1,095,741.00
General Fund	\$1,463,969.96
Housing and Urban Development	\$3,142,554.28
Self Generated, Spc Rev., Trust Funds	\$67,531.55
State & Local Foundation Grants	\$1,361.87
Grand Total	\$48,343,294.86

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Federal Treasury Department - 4150	35.00	0.00	0.00	(35.00)
Office of Community Development Grant Operations - 7588	35.00	0.00	0.00	(35.00)
ACCT II	1.00	0.00	0.00	(1.00)
C0422	1.00	0.00	0.00	(1.00)
ACCT III	2.00	0.00	0.00	(2.00)
C0410	2.00	0.00	0.00	(2.00)
ADM SUP SP	1.00	0.00	0.00	(1.00)
U0963	1.00	0.00	0.00	(1.00)
DEP DIR RE	2.00	0.00	0.00	(2.00)
U0929	2.00	0.00	0.00	(2.00)
DIR PL&RES	1.00	0.00	0.00	(1.00)
U0313	1.00	0.00	0.00	(1.00)
HOUS PM	1.00	0.00	0.00	(1.00)
U0986	1.00	0.00	0.00	(1.00)
MAN DEV AD	3.00	0.00	0.00	(3.00)
C0367	3.00	0.00	0.00	(3.00)
MGT DEV A	8.00	0.00	0.00	(8.00)
C0361	5.00	0.00	0.00	(5.00)
C0362	3.00	0.00	0.00	(3.00)
MGT DEV S	4.00	0.00	0.00	(4.00)
C0364	4.00	0.00	0.00	(4.00)
OFF A	2.00	0.00	0.00	(2.00)
C0132	2.00	0.00	0.00	(2.00)
Off W	1.00	0.00	0.00	(1.00)
C0061	1.00	0.00	0.00	(1.00)
Prin OSS	1.00	0.00	0.00	(1.00)
C0074	1.00	0.00	0.00	(1.00)
S UR RHB S	4.00	0.00	0.00	(4.00)
C2601	4.00	0.00	0.00	(4.00)
SR OF SP S	1.00	0.00	0.00	(1.00)
C0145	1.00	0.00	0.00	(1.00)
UR RHB SPE	1.00	0.00	0.00	(1.00)
C2600	1.00	0.00	0.00	(1.00)
UR RHB SUP	2.00	0.00	0.00	(2.00)
C2602	2.00	0.00	0.00	(2.00)
Housing And Urban Development - 4110	7.00	40.00	40.00	33.00
Office of Community Development Grant	7.00	40.00	40.00	33.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Operations - 7588				
ACCT II	1.00	2.00	2.00	1.00
C0422	1.00	2.00	2.00	1.00
ACCT III	0.00	2.00	2.00	2.00
C0410	0.00	2.00	2.00	2.00
ADM SUP SP	0.00	1.00	1.00	1.00
U0963	0.00	1.00	1.00	1.00
DEP DIR RE	0.00	2.00	2.00	2.00
U0929	0.00	2.00	2.00	2.00
DIR HOOD S	0.00	1.00	1.00	1.00
U0311	0.00	1.00	1.00	1.00
DIR PL&RES	0.00	1.00	1.00	1.00
U0313	0.00	1.00	1.00	1.00
HOUS PM	0.00	1.00	1.00	1.00
U0986	0.00	1.00	1.00	1.00
MAN DEV AD	0.00	3.00	3.00	3.00
C0367	0.00	3.00	3.00	3.00
MGT DEV A	1.00	8.00	8.00	7.00
C0361	1.00	4.00	4.00	3.00
C0362	0.00	4.00	4.00	4.00
MGT DEV S	0.00	4.00	4.00	4.00
C0364	0.00	4.00	4.00	4.00
MT DEV SUP	3.00	2.00	2.00	(1.00)
C0365	3.00	2.00	2.00	(1.00)
OFF SPT SP	0.00	1.00	1.00	1.00
C0070	0.00	1.00	1.00	1.00
Off W	0.00	2.00	2.00	2.00
C0061	0.00	2.00	2.00	2.00
PRGM COORD	2.00	2.00	2.00	0.00
U0964	2.00	2.00	2.00	0.00
Prin OSS	0.00	1.00	1.00	1.00
C0074	0.00	1.00	1.00	1.00
S UR RHB S	0.00	5.00	5.00	5.00
C2601	0.00	5.00	5.00	5.00
UR RHB SUP	0.00	2.00	2.00	2.00
C2602	0.00	2.00	2.00	2.00
Grand Total	42.00	40.00	40.00	(2.00)

Office of Independent Police Monitor

Department Head:

Address:

Phone:

Hours of Operation:

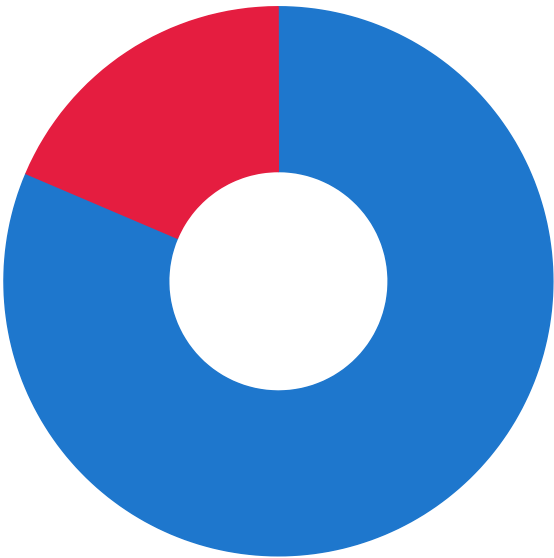
Mission Statement:

Vision Statement:

Overview of Department Services:

Expenditure by Type

- Personal Services | \$817.7K (81%)
- Other Operating | \$186.7K (19%)

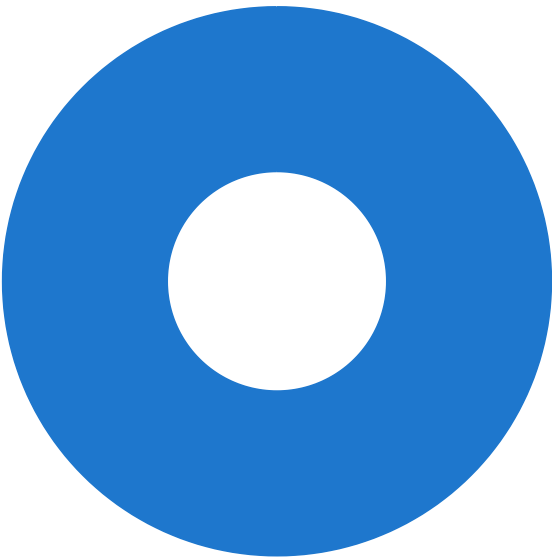


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$400,000.00	\$186,663.00	\$186,663.00	-\$213,337.00	-53.33%
Personal Services	\$905,785.00	\$974,243.00	\$817,711.00	-\$88,074.00	-9.72%
Grand Total	\$1,305,785.00	\$1,160,906.00	\$1,004,374.00	-\$301,411.00	-23.08%

	2024 Actuals
Operating	\$280,836.13
Personnel	\$702,062.71
Grand Total	\$982,898.84

Expenditure by Funding Source

● General Fund | \$1.0M (100%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
General Fund	\$1,305,785.00	\$1,160,906.00	\$1,004,374.00	-\$301,411.00	-23.08%
Grand Total	\$1,305,785.00	\$1,160,906.00	\$1,004,374.00	-\$301,411.00	-23.08%

	2024 Actuals
General Fund	\$982,898.84
Grand Total	\$982,898.84

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$400,000.00	\$186,663.00	\$186,663.00	-\$213,337.00
General Fund - 1000	\$400,000.00	\$186,663.00	\$186,663.00	-\$213,337.00
Independent Police Monitor - 7103	\$400,000.00	\$186,663.00	\$186,663.00	-\$213,337.00
Personal Services	\$905,785.00	\$974,243.00	\$817,711.00	-\$88,074.00
General Fund - 1000	\$905,785.00	\$974,243.00	\$817,711.00	-\$88,074.00
Independent Police Monitor - 7103	\$905,785.00	\$974,243.00	\$817,711.00	-\$88,074.00
Grand Total	\$1,305,785.00	\$1,160,906.00	\$1,004,374.00	-\$301,411.00

	2024 Actuals
Operating	\$280,836.13
General Fund	\$280,836.13
Personnel	\$702,062.71
General Fund	\$702,062.71
Grand Total	\$982,898.84

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
General Fund - 1000	6.50	7.49	7.49	0.99
Independent Police Monitor - 7103	6.50	7.49	7.49	0.99
C/M P Med	1.00	1.00	1.00	0.00
C0250	1.00	1.00	1.00	0.00
C/M POL ENG SP TEMPLATE	0.00	1.00	1.00	1.00
C0730	0.00	1.00	1.00	1.00
DEP POL MO	1.00	1.00	1.00	0.00
U0959	1.00	1.00	1.00	0.00
IND POL MO	1.00	1.00	1.00	0.00
U0958	1.00	1.00	1.00	0.00
MDA II - Template	0.50	0.00	0.00	(0.50)
C0362	0.50	0.00	0.00	(0.50)
MGT DEV A	1.00	0.49	0.49	(0.51)
C0362	1.00	0.49	0.49	(0.51)
MGT DEV S	2.00	2.00	2.00	0.00
C0364	2.00	2.00	2.00	0.00
MGT DEV SP	0.00	1.00	1.00	1.00
C0363	0.00	1.00	1.00	1.00
Grand Total	6.50	7.49	7.49	0.99

Office of Police Secondary Employment

Department Head: Brian Boyle

Address: 1601 Perdido St., Building H, Ste3H112, New Orleans, L 70112

Phone: (504)658-8757

Hours of Operation: M-F 8:30 am - 5:00 pm, On Call: M-F 5:00 pm - 8:30 am – 8:30 am, Sat-Sun 8:30am-8:30 Next Day

Mission Statement:

Vision Statement:

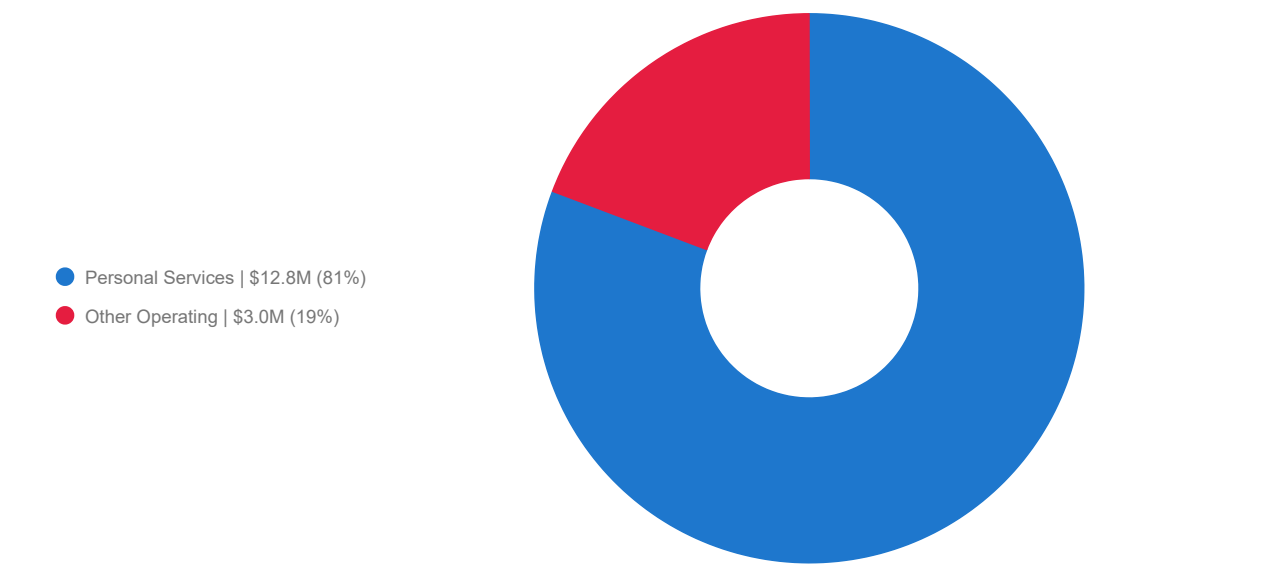
OPSE will continue to progress towards becoming the Secondary Employment Office which other municipalities and jurisdictions will want to emulate while also creating a workplace environment which attracts and retains staff.

Overview of Department Services:

The Office of Police Secondary Employment provides the following core services, which are central to its mission: secondary employment opportunities for police officers and coordination of all police secondary employment and police details which include general security for public or private events, neighborhood patrols, traffic management for schools, special events such as parades and second lines, escorts for events like funeral or weddings, street closures, K-9 sweeps, and horse-mounted officer patrols.

To provide its core services, the Office of Police Secondary Employment also operates the following support services: fiscal and procurement management, internal and external compliance, and management and administrative services.

Expenditure by Type

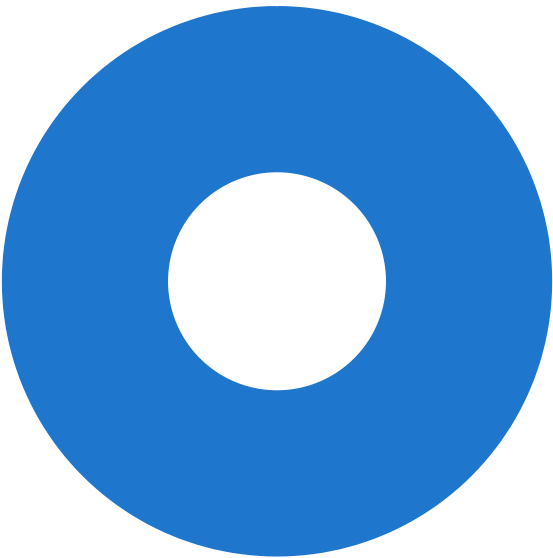


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$3,052,219.00	\$3,042,219.00	\$3,042,219.00	-\$10,000.00	-0.33%
Personal Services	\$13,027,489.00	\$12,760,864.00	\$12,760,864.00	-\$266,625.00	-2.05%
Grand Total	\$16,079,708.00	\$15,803,083.00	\$15,803,083.00	-\$276,625.00	-1.72%

	2024 Actuals
Operating	\$2,285,757.71
Personnel	\$12,354,966.33
Grand Total	\$14,640,724.04

Expenditure by Funding Source

● Self Generated, Spc Rev, Trust Funds | \$15.8M (100%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Self Generated, Spc Rev, Trust Funds	\$16,079,708.00	\$15,803,083.00	\$15,803,083.00	-\$276,625.00	-1.72%
Grand Total	\$16,079,708.00	\$15,803,083.00	\$15,803,083.00	-\$276,625.00	-1.72%

	2024 Actuals
Office of Police Secondary Employment	\$14,640,724.04
Grand Total	\$14,640,724.04

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$3,052,219.00	\$3,042,219.00	\$3,042,219.00	-\$10,000.00
Personal Services	\$13,027,489.00	\$12,760,864.00	\$12,760,864.00	-\$266,625.00
Grand Total	\$16,079,708.00	\$15,803,083.00	\$15,803,083.00	-\$276,625.00

	2024 Actuals
Operating	\$2,285,757.71
Personnel	\$12,354,966.33
Self Generated, Spc Rev., Trust Funds	\$12,354,966.33
Grand Total	\$14,640,724.04

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Office of Police Secondary Employment - 1145	11.00	10.00	10.00	(1.00)
Office of Police Secondary Employment - 7020	11.00	10.00	10.00	(1.00)
MGT DEV A	5.00	6.00	6.00	1.00
C0361	5.00	6.00	6.00	1.00
MGT DEV A (C0361) - Template	1.00	0.00	0.00	(1.00)
C0361	1.00	0.00	0.00	(1.00)
MGT DEV S	1.00	0.00	0.00	(1.00)
C0364	1.00	0.00	0.00	(1.00)
MGT DEV SP	1.00	1.00	1.00	0.00
C0363	1.00	1.00	1.00	0.00
MT DEV SUP	0.00	1.00	1.00	1.00
C0365	0.00	1.00	1.00	1.00
PSE AM AST	1.00	1.00	1.00	0.00
C0373	1.00	1.00	1.00	0.00
PSE MG SPV	1.00	1.00	1.00	0.00
C0372	1.00	1.00	1.00	0.00
Undefined	1.00	0.00	0.00	(1.00)
U6040	1.00	0.00	0.00	(1.00)
Grand Total	11.00	10.00	10.00	(1.00)

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.

Vision Statement:

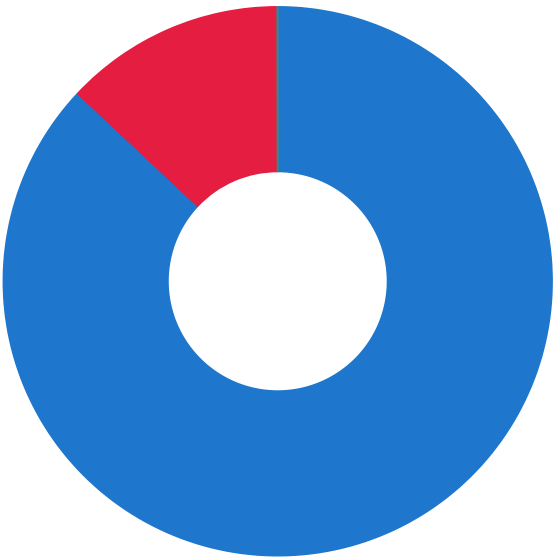
The New Orleans Police Department's vision is to serve as a model for constitutional policing, while closely partnering with our community to make New Orleans one of the safest cities in the nation.

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

- Personal Services | \$160.6M (87%)
- Other Operating | \$24.0M (13%)
- Debt Service | \$0.00 (0%)

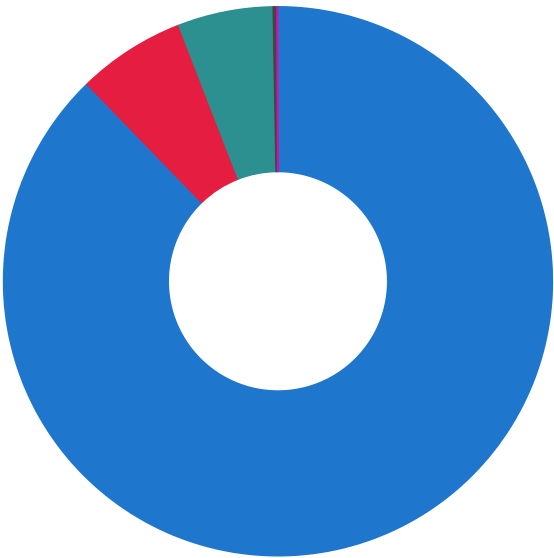


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Other Operating	\$17,304,421.00	\$13,688,682.00	\$24,024,425.00	\$6,720,004.00	38.83%
Personal Services	\$157,552,507.00	\$175,176,495.00	\$160,575,040.00	\$3,022,533.00	1.92%
Grand Total	\$174,856,928.00	\$188,865,177.00	\$184,599,465.00	\$9,742,537.00	5.57%

2024 Actuals
Grand Total

Expenditure by Funding Source

- General Fund | \$162.0M (88%)
- Federal Grants | \$11.7M (6%)
- Self Generated, Spc Rev, Trust Funds | \$10.4M (6%)
- State & Local Foundations Grants | \$417.3K (0%)
- Local Law Enforcement Grants | \$91.3K (0%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Federal Grants	\$15,237,365.00	\$11,727,129.00	\$11,727,129.00	-\$3,510,236.00	-23.04%
General Fund	\$149,418,779.00	\$166,275,066.00	\$162,009,354.00	\$12,590,575.00	8.43%
Local Law Enforcement Grants	\$33,010.00	\$91,293.00	\$91,293.00	\$58,283.00	176.56%
Self Generated, Spc Rev, Trust Funds	\$9,964,324.00	\$10,354,385.00	\$10,354,385.00	\$390,061.00	3.91%
State & Local Foundations Grants	\$203,450.00	\$417,304.00	\$417,304.00	\$213,854.00	105.11%
Grand Total	\$174,856,928.00	\$188,865,177.00	\$184,599,465.00	\$9,742,537.00	5.57%

2024 Actuals	
Grand Total	

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Debt Service	\$0.00	\$0.00	\$0.00	\$0.00
Federal Treasury Department - 4150	\$0.00	\$0.00	\$0.00	\$0.00
Office of the Superintendent - 2702	\$0.00	\$0.00	\$0.00	\$0.00
Other Operating	\$17,304,421.00	\$13,688,682.00	\$24,024,425.00	\$6,720,004.00
ACT State Funding - 1184	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
Management Services - 2740	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
Asset Seizure - 5103	\$550,000.00	\$1,011,000.00	\$1,011,000.00	\$461,000.00
Department of Justice Seizure - 2706	\$500,000.00	\$961,000.00	\$961,000.00	\$461,000.00
Field Operations - 2780	\$0.00	\$0.00	\$0.00	\$0.00
Office of the Superintendent - 2702	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
Police Seizure - 2707	\$0.00	\$0.00	\$0.00	\$0.00
Treasury Seizure - 2708	\$0.00	\$0.00	\$0.00	\$0.00
Federal Department of Emergency - 4115	\$0.00	\$0.00	\$0.00	\$0.00
Capital - Police - 2799	\$0.00	\$0.00	\$0.00	\$0.00
Federal Department of Justice - 4147	\$880,259.00	\$581,345.00	\$581,345.00	-\$298,914.00
Grant Operations - Police - 2788	\$667,239.00	\$581,345.00	\$581,345.00	-\$85,894.00
Sexual Assault Kit Initiative - 2794	\$213,020.00	\$0.00	\$0.00	-\$213,020.00
Federal Treasury Department - 4150	\$2,963,809.00	\$2,963,809.00	\$2,963,809.00	\$0.00
Crime Lab - 2746	\$0.00	\$0.00	\$0.00	\$0.00
Office of the Superintendent - 2702	\$2,963,809.00	\$2,963,809.00	\$2,963,809.00	\$0.00
French Quarter Development District - 5128	\$14,450.00	\$14,450.00	\$14,450.00	\$0.00
French Quarter Patrol - 2792	\$14,450.00	\$14,450.00	\$14,450.00	\$0.00
French Quarter Improvement - 5109	\$0.00	\$0.00	\$0.00	\$0.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
French Quarter Patrol - 2792	\$0.00	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$12,759,910.00	\$8,931,935.00	\$19,267,678.00	\$6,507,768.00
Central Evidence - 2703	\$120,000.00	\$84,000.00	\$120,000.00	\$0.00
Crime Lab - 2746	\$686,500.00	\$480,550.00	\$460,000.00	-\$226,500.00
Education and Training - 2709	\$545,000.00	\$381,500.00	\$126,080.00	-\$418,920.00
Eight District - 2738	\$7,500.00	\$5,250.00	\$5,000.00	-\$2,500.00
Field Operations - 2780	\$347,017.00	\$242,912.00	\$265,000.00	-\$82,017.00
Fifth District - 2735	\$7,500.00	\$5,250.00	\$5,000.00	-\$2,500.00
First District - 2731	\$7,500.00	\$5,250.00	\$5,000.00	-\$2,500.00
Fiscal Management - 2750	\$0.00	\$0.00	\$0.00	\$0.00
Fourth District - 2734	\$7,500.00	\$5,250.00	\$5,000.00	-\$2,500.00
Grants Police - 2790	\$0.00	\$0.00	\$0.00	\$0.00
Homicide Investigation Program - 2763	\$67,100.00	\$46,970.00	\$56,900.00	-\$10,200.00
Investigations and Support - 2760	\$10,000.00	\$7,000.00	\$20,000.00	\$10,000.00
Management Services - 2740	\$5,542,229.00	\$3,879,560.00	\$10,659,210.00	\$5,116,981.00
NOPD Fleet - 2716	\$415,000.00	\$290,500.00	\$453,880.00	\$38,880.00
NOPD Property Management Carpenter Shop - 2712	\$30,000.00	\$21,000.00	\$30,000.00	\$0.00
Office of the Superintendent - 2702	\$2,039,205.00	\$1,427,443.00	\$170,000.00	-\$1,869,205.00
Police Hiring Program - 2714	\$609,273.00	\$426,491.00	\$505,000.00	-\$104,273.00
Public Affairs - 2711	\$5,000.00	\$3,500.00	\$5,000.00	\$0.00
Public Integrity - 2705	\$14,500.00	\$10,150.00	\$17,000.00	\$2,500.00
Second District - 2732	\$7,500.00	\$5,250.00	\$5,000.00	-\$2,500.00
Seventh District - 2737	\$7,500.00	\$5,250.00	\$5,000.00	-\$2,500.00
Sixth District - 2736	\$7,500.00	\$5,250.00	\$5,000.00	-\$2,500.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Special Investigations - 2720	\$14,889.00	\$10,422.00	\$15,000.00	\$111.00
Special Operations - 2739	\$300,000.00	\$210,000.00	\$300,000.00	\$0.00
Special Services - 2745	\$1,700,000.00	\$1,190,000.00	\$1,300,000.00	-\$400,000.00
Specialized Investigations - 2713	\$142,197.00	\$99,537.00	\$182,000.00	\$39,803.00
State Pension - 2728	\$0.00	\$0.00	\$0.00	\$0.00
Support Services - 2704	\$112,000.00	\$78,400.00	\$112,000.00	\$0.00
Third District - 2733	\$7,500.00	\$5,250.00	\$5,000.00	-\$2,500.00
Traffic - 2769	\$0.00	\$0.00	\$4,430,608.00	\$4,430,608.00
Louisiana Commission On Law Enforcement - 4411	\$33,010.00	\$33,160.00	\$33,160.00	\$150.00
Grant Operations - Police - 2788	\$33,010.00	\$33,160.00	\$33,160.00	\$150.00
Louisiana Department of Culture Recreation and Tourism - 4409	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
Grant Operations - Police - 2788	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
Miscellaneous Donations - 5116	\$0.00	\$0.00	\$0.00	\$0.00
Special Services - 2745	\$0.00	\$0.00	\$0.00	\$0.00
New Orleans War On Drugs - 1172	\$7,983.00	\$7,983.00	\$7,983.00	\$0.00
Field Operations - 2780	\$7,983.00	\$7,983.00	\$7,983.00	\$0.00
Management Services - 2740	\$0.00	\$0.00	\$0.00	\$0.00
NOPD Crime Prevention - 5119	\$0.00	\$0.00	\$0.00	\$0.00
Management Services - 2740	\$0.00	\$0.00	\$0.00	\$0.00
Sex Offender Proprietary - 5124	\$70,000.00	\$110,000.00	\$110,000.00	\$40,000.00
Field Operations - 2780	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
Investigations and Support - 2760	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
Management Services - 2740	\$0.00	\$0.00	\$0.00	\$0.00
Sexual Offender Regis Compliance	\$10,000.00	\$50,000.00	\$50,000.00	\$40,000.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
- 2761				
Personal Services	\$157,552,507.00	\$175,176,495.00	\$160,575,040.00	\$3,022,533.00
Federal Department of Justice - 4147	\$4,253,910.00	\$1,042,588.00	\$1,042,588.00	-\$3,211,322.00
Grant Operations - Police - 2788	\$4,277,236.00	\$1,042,588.00	\$1,042,588.00	-\$3,234,648.00
Sexual Assault Kit Initiative - 2794	-\$23,326.00	\$0.00	\$0.00	\$23,326.00
Federal Treasury Department - 4150	\$7,139,387.00	\$7,139,387.00	\$7,139,387.00	\$0.00
Eight District - 2738	\$0.00	\$0.00	\$0.00	\$0.00
Field Operations - 2780	\$0.00	\$0.00	\$0.00	\$0.00
Fifth District - 2735	\$0.00	\$0.00	\$0.00	\$0.00
First District - 2731	\$0.00	\$0.00	\$0.00	\$0.00
Fiscal Management - 2750	\$0.00	\$0.00	\$0.00	\$0.00
Fourth District - 2734	\$0.00	\$0.00	\$0.00	\$0.00
Investigations and Support - 2760	\$0.00	\$0.00	\$0.00	\$0.00
Lakeview Crime Prevention - 2782	\$0.00	\$0.00	\$0.00	\$0.00
Management Services - 2740	\$0.00	\$0.00	\$0.00	\$0.00
Mid City - 2791	\$0.00	\$0.00	\$0.00	\$0.00
Narcotics - 2747	\$0.00	\$0.00	\$0.00	\$0.00
Office of the Superintendent - 2702	\$7,139,387.00	\$7,139,387.00	\$7,139,387.00	\$0.00
Police Recruits - 2718	\$0.00	\$0.00	\$0.00	\$0.00
Public Affairs - 2711	\$0.00	\$0.00	\$0.00	\$0.00
Public Integrity - 2705	\$0.00	\$0.00	\$0.00	\$0.00
School Crossing Guards - 2783	\$0.00	\$0.00	\$0.00	\$0.00
Second District - 2732	\$0.00	\$0.00	\$0.00	\$0.00
Seventh District - 2737	\$0.00	\$0.00	\$0.00	\$0.00
Sixth District - 2736	\$0.00	\$0.00	\$0.00	\$0.00
Special Dedicated Millage - 2781	\$0.00	\$0.00	\$0.00	\$0.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Special Investigations - 2720	\$0.00	\$0.00	\$0.00	\$0.00
Special Operations - 2739	\$0.00	\$0.00	\$0.00	\$0.00
Third District - 2733	\$0.00	\$0.00	\$0.00	\$0.00
Traffic - 2769	\$0.00	\$0.00	\$0.00	\$0.00
French Quarter Development District - 5128	\$2,596,891.00	\$2,485,952.00	\$2,485,952.00	-\$110,939.00
Eight District - 2738	\$0.00	\$0.00	\$0.00	\$0.00
French Quarter Patrol - 2792	\$2,596,891.00	\$2,485,952.00	\$2,485,952.00	-\$110,939.00
General Fund - 1000	\$136,658,869.00	\$157,343,131.00	\$142,741,676.00	\$6,082,807.00
Assistant Superintendent Admin Staff - 2717	\$0.00	\$1,125,096.00	\$0.00	\$0.00
Crime Lab - 2746	\$3,587,894.00	\$4,732,849.00	\$347,436.00	-\$3,240,458.00
Eight District - 2738	\$6,415,914.00	\$7,630,406.00	\$8,233,163.00	\$1,817,249.00
Field Operations - 2780	\$2,008,216.00	\$7,431,279.00	\$10,818,515.00	\$8,810,299.00
Fifth District - 2735	\$4,969,489.00	\$5,576,956.00	\$5,778,673.00	\$809,184.00
First District - 2731	\$5,091,707.00	\$5,611,845.00	\$7,413,883.00	\$2,322,176.00
Fiscal Management - 2750	\$8,095,551.00	\$7,196,416.00	\$8,148,298.00	\$52,747.00
Fourth District - 2734	\$5,062,166.00	\$4,905,486.00	\$3,838,581.00	-\$1,223,585.00
French Quarter Patrol - 2792	\$0.00	\$101,384.00	\$0.00	\$0.00
Grants Police - 2790	\$0.00	\$0.00	\$0.00	\$0.00
Homicide Investigation Program - 2763	\$82,405.00	\$81,306.00	\$0.00	-\$82,405.00
Investigations and Support - 2760	\$16,574,380.00	\$16,046,318.00	\$15,990,989.00	-\$583,391.00
Lakeview Crime Prevention - 2782	\$104,256.00	\$107,902.00	\$107,902.00	\$3,646.00
Management Services - 2740	\$8,923,590.00	\$8,056,302.00	\$5,355,633.00	-\$3,567,957.00
Mid City - 2791	\$104,256.00	\$0.00	\$108,654.00	\$4,398.00
Narcotics - 2747	\$0.00	\$0.00	\$0.00	\$0.00
Office of the Superintendent -	\$6,061,733.00	\$17,706,859.00	\$1,333,470.00	-\$4,728,263.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
2702				
Police Recruits - 2718	\$2,550,691.00	\$3,148,799.00	\$2,595,718.00	\$45,027.00
Public Affairs - 2711	\$450,995.00	\$550,620.00	\$380,429.00	-\$70,566.00
Public Integrity - 2705	\$3,789,653.00	\$4,304,850.00	\$4,445,193.00	\$655,540.00
School Crossing Guards - 2783	\$22,676.00	\$16,530.00	\$19,170.00	-\$3,506.00
Second District - 2732	\$5,076,827.00	\$5,416,942.00	\$5,312,402.00	\$235,575.00
Seventh District - 2737	\$6,407,992.00	\$6,446,073.00	\$6,368,067.00	-\$39,925.00
Sixth District - 2736	\$4,618,566.00	\$5,174,024.00	\$5,188,117.00	\$569,551.00
Special Dedicated Millage - 2781	\$4,226,105.00	\$4,226,105.00	\$4,226,105.00	\$0.00
Special Investigations - 2720	\$4,839,288.00	\$2,656,310.00	\$4,373,413.00	-\$465,875.00
Special Operations - 2739	\$4,583,325.00	\$4,908,026.00	\$4,824,018.00	\$240,693.00
State Pension - 2728	\$25,845,272.00	\$25,845,272.00	\$25,845,272.00	\$0.00
Third District - 2733	\$4,786,494.00	\$5,272,058.00	\$5,402,903.00	\$616,409.00
Traffic - 2769	\$2,379,428.00	\$3,067,118.00	\$6,285,672.00	\$3,906,244.00
Louisiana Commission On Law Enforcement - 4411	\$0.00	\$58,133.00	\$58,133.00	\$58,133.00
Grant Operations - Police - 2788	\$0.00	\$58,133.00	\$58,133.00	\$58,133.00
Homicide Investigation Program - 2763	\$0.00	\$0.00	\$0.00	\$0.00
Investigations and Support - 2760	\$0.00	\$0.00	\$0.00	\$0.00
Louisiana Department of Health and Human Services - 4405	\$0.00	\$0.00	\$0.00	\$0.00
Step (Traffic Enforcement) - 2757	\$0.00	\$0.00	\$0.00	\$0.00
Louisiana Department of Public Safety - 4413	\$0.00	\$0.00	\$0.00	\$0.00
Grant Operations - Police - 2788	\$0.00	\$0.00	\$0.00	\$0.00
Step (Traffic Enforcement) - 2757	\$0.00	\$0.00	\$0.00	\$0.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Louisiana Highway Safety Commission - 4408	\$203,450.00	\$407,304.00	\$407,304.00	\$203,854.00
Grant Operations - Police - 2788	\$203,450.00	\$407,304.00	\$407,304.00	\$203,854.00
Step (Traffic Enforcement) - 2757	\$0.00	\$0.00	\$0.00	\$0.00
On Behalf Payments - 1150	\$6,700,000.00	\$6,700,000.00	\$6,700,000.00	\$0.00
Management Services - 2740	\$0.00	\$0.00	\$0.00	\$0.00
Second District - 2732	\$0.00	\$0.00	\$0.00	\$0.00
State Supplemental Pay - 2796	\$6,700,000.00	\$6,700,000.00	\$6,700,000.00	\$0.00
Grand Total	\$174,856,928.00	\$188,865,177.00	\$184,599,465.00	\$9,742,537.00

	2024 Actuals
Grand Total	

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
French Quarter Development District - 5128	1.00	0.00	0.00	(1.00)
French Quarter Patrol - 2792	1.00	0.00	0.00	(1.00)
POL LT	1.00	0.00	0.00	(1.00)
C7112	1.00	0.00	0.00	(1.00)
General Fund - 1000	1,305.51	1,280.47	1,280.47	(25.04)
Assistant Superintendent Admin Staff - 2717	0.00	11.00	11.00	11.00
As Sup Pol	0.00	1.00	1.00	1.00
U0018	0.00	1.00	1.00	1.00
POL LT	0.00	1.00	1.00	1.00
C7112	0.00	1.00	1.00	1.00
POL SGT	0.00	2.00	2.00	2.00
C7111	0.00	2.00	2.00	2.00
SEN POL OF	0.00	7.00	7.00	7.00
C7134	0.00	7.00	7.00	7.00
Crime Lab - 2746	48.00	53.00	53.00	5.00
CL DEP DIR	0.00	1.00	1.00	1.00
C5261	0.00	1.00	1.00	1.00
Crime S A	0.00	1.00	1.00	1.00
C5280	0.00	1.00	1.00	1.00
CRIME LAB DEP DIR - TEMPLATE	1.00	0.00	0.00	(1.00)
C5261	1.00	0.00	0.00	(1.00)
Crime S A	7.00	8.00	8.00	1.00
C5280	7.00	8.00	8.00	1.00
Crime S Su	2.00	2.00	2.00	0.00
C5284	2.00	2.00	2.00	0.00
Crime SIC	2.00	3.00	3.00	1.00
C5281	2.00	3.00	3.00	1.00
Crime SIC SR	1.00	0.00	0.00	(1.00)
C5282	1.00	0.00	0.00	(1.00)
Crime SISS	0.00	1.00	1.00	1.00
C5282	0.00	1.00	1.00	1.00
Crm Lab Di	1.00	1.00	1.00	0.00
C5253	1.00	1.00	1.00	0.00
Crmnlst 1	4.00	7.00	7.00	3.00
C5250	4.00	7.00	7.00	3.00
Crmnlst 2	2.00	2.00	2.00	0.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
C5251	2.00	2.00	2.00	0.00
Crmnlst 3	4.00	3.00	3.00	(1.00)
C5252	4.00	3.00	3.00	(1.00)
CRMNLST 4	1.00	1.00	1.00	0.00
C5254	1.00	1.00	1.00	0.00
DNA AN SU	2.00	2.00	2.00	0.00
C5258	2.00	2.00	2.00	0.00
DNA ANAL	3.00	4.00	4.00	1.00
C5256	0.00	2.00	2.00	2.00
C5257	3.00	2.00	2.00	(1.00)
DNA ANALYS	4.00	6.00	6.00	2.00
C5255	4.00	6.00	6.00	2.00
DNA Analyst I - (C5255) - TEMPLATE	1.00	0.00	0.00	(1.00)
C5255	1.00	0.00	0.00	(1.00)
DNA Lead	1.00	1.00	1.00	0.00
C5259	1.00	1.00	1.00	0.00
FF Ex Sup	1.00	1.00	1.00	0.00
C5273	1.00	1.00	1.00	0.00
FrmQltAsMg	0.00	1.00	1.00	1.00
C5260	0.00	1.00	1.00	1.00
Off W	1.00	1.00	1.00	0.00
C0061	1.00	1.00	1.00	0.00
POL CAPT	1.00	0.00	0.00	(1.00)
C7113	1.00	0.00	0.00	(1.00)
POL SGT	1.00	1.00	1.00	0.00
C7111	1.00	1.00	1.00	0.00
Pol Tech 3	1.00	1.00	1.00	0.00
C7143	1.00	1.00	1.00	0.00
PolInvSp T	1.00	0.00	0.00	(1.00)
C7159	1.00	0.00	0.00	(1.00)
SEN POL OF	6.00	5.00	5.00	(1.00)
C7134	6.00	5.00	5.00	(1.00)
Eight District - 2738	95.47	85.54	85.54	(9.93)
Exec Sec	1.00	1.00	1.00	0.00
C0264	1.00	1.00	1.00	0.00
POL CAPT	0.00	1.07	1.07	1.07
C7113	0.00	1.07	1.07	1.07
Pol Captai	2.00	1.00	1.00	(1.00)
C7113	2.00	1.00	1.00	(1.00)
POL LT	3.00	2.00	2.00	(1.00)
C7112	3.00	2.00	2.00	(1.00)
POL OFCR	18.00	16.00	16.00	(2.00)

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
C7110	18.00	16.00	16.00	(2.00)
POL RECR	0.00	2.00	2.00	2.00
C7109	0.00	2.00	2.00	2.00
POL SGT	16.00	13.00	13.00	(3.00)
C7111	16.00	13.00	13.00	(3.00)
SEN POL OF	55.47	48.47	48.47	(7.00)
C7134	55.47	48.47	48.47	(7.00)
SrP TechSp	0.00	1.00	1.00	1.00
C7148	0.00	1.00	1.00	1.00
Field Operations - 2780	19.00	78.00	78.00	59.00
As Sup Pol	1.00	1.00	1.00	0.00
U0018	1.00	1.00	1.00	0.00
Crime An I	2.00	2.00	2.00	0.00
C7601	2.00	2.00	2.00	0.00
Crime Ana2	1.00	1.00	1.00	0.00
C7602	1.00	1.00	1.00	0.00
Crime Ana3	1.00	1.00	1.00	0.00
C7603	1.00	1.00	1.00	0.00
MGT DEV A	0.00	1.00	1.00	1.00
C0361	0.00	1.00	1.00	1.00
Mgt Dev Sp	0.00	1.00	1.00	1.00
C0363	0.00	1.00	1.00	1.00
P Acad Ins	0.00	2.00	2.00	2.00
C7135	0.00	2.00	2.00	2.00
P Firearm	0.00	2.00	2.00	2.00
C7137	0.00	2.00	2.00	2.00
P Inv S	0.00	1.00	1.00	1.00
C7152	0.00	1.00	1.00	1.00
PBCOS	1.00	1.00	1.00	0.00
C7153	1.00	1.00	1.00	0.00
POL CAPT	1.00	1.00	1.00	0.00
C7113	1.00	1.00	1.00	0.00
Pol Inv Sp	0.00	1.00	1.00	1.00
C7167	0.00	1.00	1.00	1.00
POL LT	1.00	2.00	2.00	1.00
C7112	1.00	2.00	2.00	1.00
Pol Major	0.00	2.00	2.00	2.00
C7122	0.00	2.00	2.00	2.00
POL OFCR	0.00	6.00	6.00	6.00
C7110	0.00	6.00	6.00	6.00
Pol Ofcr 1	1.00	0.00	0.00	(1.00)
C7110	1.00	0.00	0.00	(1.00)
POL SGT	2.00	12.00	12.00	10.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
C7111	2.00	12.00	12.00	10.00
POL SGT (C7111)	0.00	1.00	1.00	1.00
C7111	0.00	1.00	1.00	1.00
Pol Tech	1.00	1.00	1.00	0.00
C7142	1.00	1.00	1.00	0.00
Pol Tech 2	0.00	1.00	1.00	1.00
C7142	0.00	1.00	1.00	1.00
POL TECH T	0.00	1.00	1.00	1.00
C1116	0.00	1.00	1.00	1.00
PolInvSpT	0.00	2.00	2.00	2.00
C7159	0.00	2.00	2.00	2.00
Prin OSS	1.00	1.00	1.00	0.00
C0074	1.00	1.00	1.00	0.00
SEN POL OF	5.00	22.00	22.00	17.00
C7134	5.00	22.00	22.00	17.00
SrPol Ofcr	0.00	10.00	10.00	10.00
C7134	0.00	10.00	10.00	10.00
Undefined	0.00	1.00	1.00	1.00
C7140	0.00	1.00	1.00	1.00
UPS V	1.00	1.00	1.00	0.00
U0167	1.00	1.00	1.00	0.00
Fifth District - 2735	69.94	63.00	63.00	(6.94)
Pol Captai	1.00	1.00	1.00	0.00
C7113	1.00	1.00	1.00	0.00
POL LT	4.00	2.00	2.00	(2.00)
C7112	4.00	2.00	2.00	(2.00)
POL OFCR	22.94	14.00	14.00	(8.94)
C7110	22.94	14.00	14.00	(8.94)
POL RECR	0.00	1.00	1.00	1.00
C7109	0.00	1.00	1.00	1.00
POL SGT	9.00	10.00	10.00	1.00
C7111	9.00	10.00	10.00	1.00
POL SGT - (C7111) - TEMPLATE	1.00	0.00	0.00	(1.00)
(blank)	1.00	0.00	0.00	(1.00)
SEN POL OF	32.00	35.00	35.00	3.00
C7134	32.00	35.00	35.00	3.00
First District - 2731	64.00	62.00	62.00	(2.00)
Pol Captai	1.00	1.00	1.00	0.00
C7113	1.00	1.00	1.00	0.00
POL LT	4.00	3.00	3.00	(1.00)
C7112	4.00	3.00	3.00	(1.00)
POL OFCR	12.00	15.00	15.00	3.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
C7110	12.00	15.00	15.00	3.00
POL SGT	11.00	12.00	12.00	1.00
C7111	11.00	12.00	12.00	1.00
SEN POL OF	36.00	31.00	31.00	(5.00)
C7134	36.00	31.00	31.00	(5.00)
Fiscal Management - 2750	103.00	81.86	81.86	(21.14)
ACCT III	3.00	3.00	3.00	0.00
C0410	3.00	3.00	3.00	0.00
Ad Supp Sp	1.00	1.00	1.00	0.00
C0492	1.00	1.00	1.00	0.00
ASS IV	0.00	1.00	1.00	1.00
C0027	0.00	1.00	1.00	1.00
ASST IV	1.00	0.00	0.00	(1.00)
C0027	1.00	0.00	0.00	(1.00)
Chf Act	1.00	1.00	1.00	0.00
C0405	1.00	1.00	1.00	0.00
Crmnlst 3	0.00	1.00	1.00	1.00
C5252	0.00	1.00	1.00	1.00
MGT DEV A	3.00	2.86	2.86	(0.14)
C0361	2.00	2.00	2.00	0.00
C0362	1.00	0.86	0.86	(0.14)
Mgt Dev S	3.00	3.00	3.00	0.00
C0364	3.00	3.00	3.00	0.00
Mt Dev Sup	1.00	0.00	0.00	(1.00)
C0365	1.00	0.00	0.00	(1.00)
Off Mgr	1.00	1.00	1.00	0.00
C0070	1.00	1.00	1.00	0.00
P Acad Ins	1.00	0.00	0.00	(1.00)
C7135	1.00	0.00	0.00	(1.00)
Per Div Ch	1.00	1.00	1.00	0.00
C0238	1.00	1.00	1.00	0.00
PIB In Spe	1.00	0.00	0.00	(1.00)
C7166	1.00	0.00	0.00	(1.00)
Pol Acct M	0.00	1.00	1.00	1.00
C7139	0.00	1.00	1.00	1.00
Pol Captai	0.00	1.00	1.00	1.00
C7113	0.00	1.00	1.00	1.00
POL LT	2.00	2.00	2.00	0.00
C7112	2.00	2.00	2.00	0.00
POL MAJ	1.00	0.00	0.00	(1.00)
C7122	1.00	0.00	0.00	(1.00)
POL OFCR	8.00	8.00	8.00	0.00
C7110	8.00	8.00	8.00	0.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Pol Ofcr 4	0.00	1.00	1.00	1.00
C7134	0.00	1.00	1.00	1.00
POL RECR	4.00	1.00	1.00	(3.00)
C7109	4.00	1.00	1.00	(3.00)
POL SGT	11.00	8.00	8.00	(3.00)
C7111	11.00	8.00	8.00	(3.00)
Pol Tech	2.00	1.00	1.00	(1.00)
C7142	2.00	1.00	1.00	(1.00)
POL TECH T	1.00	2.00	2.00	1.00
C1116	1.00	2.00	2.00	1.00
POL Tech Trainee (C1116)- TEMPLATE	1.00	0.00	0.00	(1.00)
C1116	1.00	0.00	0.00	(1.00)
POLICE HR ADMIN - TEMPLATE	1.00	0.00	0.00	(1.00)
C5139	1.00	0.00	0.00	(1.00)
SEN POL OF	52.00	40.00	40.00	(12.00)
C7134	52.00	40.00	40.00	(12.00)
SOC S SUP	1.00	0.00	0.00	(1.00)
C6058	1.00	0.00	0.00	(1.00)
Sr Acct	1.00	0.00	0.00	(1.00)
C0422	1.00	0.00	0.00	(1.00)
Sr PolTech	1.00	2.00	2.00	1.00
C7144	1.00	2.00	2.00	1.00
Fourth District - 2734	60.00	55.00	55.00	(5.00)
Pol Captai	0.00	1.00	1.00	1.00
C7113	0.00	1.00	1.00	1.00
POL LT	3.00	2.00	2.00	(1.00)
C7112	3.00	2.00	2.00	(1.00)
POL OFCR	12.00	6.00	6.00	(6.00)
C7110	12.00	6.00	6.00	(6.00)
POL OFCR - C7110	1.00	0.00	0.00	(1.00)
C7110	1.00	0.00	0.00	(1.00)
POL RECR	0.00	3.00	3.00	3.00
C7109	0.00	3.00	3.00	3.00
POL SGT	9.00	9.00	9.00	0.00
C7111	9.00	9.00	9.00	0.00
SEN POL OF	35.00	34.00	34.00	(1.00)
C7134	35.00	34.00	34.00	(1.00)
French Quarter Patrol - 2792	0.00	1.00	1.00	1.00
POL SGT	0.00	1.00	1.00	1.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
C7111	0.00	1.00	1.00	1.00
Homicide				
Investigation	1.00	1.00	1.00	0.00
Program - 2763				
SS WKR S	1.00	1.00	1.00	0.00
C6034	1.00	1.00	1.00	0.00
Investigations and				
Support - 2760	187.26	188.13	188.13	0.87
AdmSS	1.00	1.00	1.00	0.00
C0246	1.00	1.00	1.00	0.00
As Sup Pol	1.00	1.00	1.00	0.00
U0018	1.00	1.00	1.00	0.00
Crime S A	1.00	0.00	0.00	(1.00)
C5280	1.00	0.00	0.00	(1.00)
M&S Serv C	2.00	2.00	2.00	0.00
C0295	2.00	2.00	2.00	0.00
MGT DEV A	1.00	1.00	1.00	0.00
C0361	1.00	1.00	1.00	0.00
Mgt Dev S	1.00	1.00	1.00	0.00
C0364	1.00	1.00	1.00	0.00
OFF A	1.00	1.00	1.00	0.00
C0132	1.00	1.00	1.00	0.00
Off Mgr	1.00	1.00	1.00	0.00
C0070	1.00	1.00	1.00	0.00
Off W	1.00	1.00	1.00	0.00
C0061	1.00	1.00	1.00	0.00
P Inv S	2.00	1.00	1.00	(1.00)
C7152	2.00	1.00	1.00	(1.00)
PBCOS	0.00	1.00	1.00	1.00
C7153	0.00	1.00	1.00	1.00
POL CAPT	3.00	3.07	3.07	0.07
C7113	3.00	3.07	3.07	0.07
Pol Captai	0.00	1.00	1.00	1.00
C7113	0.00	1.00	1.00	1.00
Pol Inv Sp	1.00	0.00	0.00	(1.00)
C7167	1.00	0.00	0.00	(1.00)
POL LT	5.00	2.00	2.00	(3.00)
C7112	5.00	2.00	2.00	(3.00)
POL LT (C7112)	0.00	1.00	1.00	1.00
C7112	0.00	1.00	1.00	1.00
POL MAJ	0.00	1.00	1.00	1.00
C7122	0.00	1.00	1.00	1.00
POL OFCR	0.00	3.00	3.00	3.00
C7110	0.00	3.00	3.00	3.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
POL SGT	27.00	21.00	21.00	(6.00)
C7111	27.00	21.00	21.00	(6.00)
Pol Tech	3.00	3.00	3.00	0.00
C7142	3.00	3.00	3.00	0.00
Pol Tech 3	4.00	2.00	2.00	(2.00)
C7143	4.00	2.00	2.00	(2.00)
POL TECH T	1.00	2.00	2.00	1.00
C1116	1.00	2.00	2.00	1.00
POLICE INV. SPEC. TRAINEE	0.00	1.00	1.00	1.00
C7159	0.00	1.00	1.00	1.00
PolInvSp T	2.00	0.00	0.00	(2.00)
C7159	2.00	0.00	0.00	(2.00)
PolInvSpT	0.00	3.00	3.00	3.00
C7159	0.00	3.00	3.00	3.00
SclServW	4.00	4.00	4.00	0.00
C6042	4.00	4.00	4.00	0.00
SEN POL OF	79.00	84.00	84.00	5.00
C7134	79.00	84.00	84.00	5.00
SOC S SUP	1.00	1.00	1.00	0.00
C6058	1.00	1.00	1.00	0.00
Sr PolTech	5.00	5.00	5.00	0.00
C7144	5.00	5.00	5.00	0.00
SR SPCL IN	16.26	17.06	17.06	0.80
C7167	16.26	17.06	17.06	0.80
SrP TechSp	9.00	9.00	9.00	0.00
C7148	9.00	9.00	9.00	0.00
SS WKR S	15.00	14.00	14.00	(1.00)
C6034	15.00	14.00	14.00	(1.00)
Lakeview Crime Prevention - 2782	1.00	1.00	1.00	0.00
POL SGT	1.00	1.00	1.00	0.00
C7111	1.00	1.00	1.00	0.00
Management Services - 2740	125.47	114.55	114.55	(10.92)
As Sup Pol	1.00	0.00	0.00	(1.00)
U0018	1.00	0.00	0.00	(1.00)
Carpenter	1.00	1.00	1.00	0.00
C1740	1.00	1.00	1.00	0.00
Eqp Op 1	0.73	1.00	1.00	0.27
C2320	0.73	1.00	1.00	0.27
Fleet Op S	1.00	1.00	1.00	0.00
C1936	1.00	1.00	1.00	0.00
Graph Desg	0.00	1.00	1.00	1.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
C0135	0.00	1.00	1.00	1.00
IT MANAGER	1.00	1.00	1.00	0.00
C0178	1.00	1.00	1.00	0.00
IT SPEC I	1.00	1.00	1.00	0.00
C0165	1.00	1.00	1.00	0.00
IT SPEC II	6.00	7.00	7.00	1.00
C0163	3.00	4.00	4.00	1.00
C0177	3.00	3.00	3.00	0.00
Labr	1.00	3.00	3.00	2.00
C1510	1.00	3.00	3.00	2.00
LABR - TEMPLATE	1.00	0.00	0.00	(1.00)
C1510	1.00	0.00	0.00	(1.00)
MGT DEV A	6.86	4.00	4.00	(2.86)
C0361	5.00	3.00	3.00	(2.00)
C0362	1.86	1.00	1.00	(0.86)
Mgt Dev Sp	1.00	1.00	1.00	0.00
C0363	1.00	1.00	1.00	0.00
Mt Dev Sup	0.00	1.00	1.00	1.00
C0365	0.00	1.00	1.00	1.00
Off Mgr	0.50	0.00	0.00	(0.50)
C0070	0.50	0.00	0.00	(0.50)
Off W	3.00	3.00	3.00	0.00
C0061	3.00	3.00	3.00	0.00
P Inv S	2.83	2.00	2.00	(0.83)
C7152	2.83	2.00	2.00	(0.83)
PBCOS	2.00	1.00	1.00	(1.00)
C7153	2.00	1.00	1.00	(1.00)
PI Est	0.50	0.50	0.50	0.00
C1869	0.50	0.50	0.50	0.00
Pol A Leg	0.00	1.00	1.00	1.00
C7136	0.00	1.00	1.00	1.00
Pol ACA Admin	1.00	0.00	0.00	(1.00)
C7140	1.00	0.00	0.00	(1.00)
Pol Aide	0.00	6.00	6.00	6.00
(blank)	0.00	1.00	1.00	1.00
C7105	0.00	5.00	5.00	5.00
Pol Aide C7105	0.00	1.00	1.00	1.00
C7105	0.00	1.00	1.00	1.00
POL CAPT C7113	0.00	1.00	1.00	1.00
C7113	0.00	1.00	1.00	1.00
Pol Captai	3.00	0.00	0.00	(3.00)
C7113	3.00	0.00	0.00	(3.00)
Pol In Spe	20.46	20.46	20.46	0.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
C7166	20.46	20.46	20.46	0.00
POL IN SPEC TEMPLATE	1.00	0.00	0.00	(1.00)
C7166	1.00	0.00	0.00	(1.00)
Pol Inv Sp	5.80	3.80	3.80	(2.00)
C7167	5.80	3.80	3.80	(2.00)
POL INV Specialist - TEMPLATE	1.00	0.00	0.00	(1.00)
C7167	1.00	0.00	0.00	(1.00)
POL LT	2.00	1.00	1.00	(1.00)
C7112	2.00	1.00	1.00	(1.00)
POL OFCR (C7110)	0.00	1.00	1.00	1.00
C7110	0.00	1.00	1.00	1.00
POL RECR	0.00	1.00	1.00	1.00
C7109	0.00	1.00	1.00	1.00
POL SGT	6.00	6.00	6.00	0.00
C7111	6.00	6.00	6.00	0.00
POL TC SPV	4.49	4.49	4.49	0.00
C7145	3.00	3.00	3.00	0.00
C7149	1.49	1.49	1.49	0.00
Pol Tech	9.00	9.00	9.00	0.00
C7142	9.00	9.00	9.00	0.00
POL TECH (ENTRANCE); C7142- TEMPLATE	1.00	0.00	0.00	(1.00)
C7142	1.00	0.00	0.00	(1.00)
Pol Tech S	5.00	5.00	5.00	0.00
C7143	5.00	5.00	5.00	0.00
POL TECH T	7.00	6.00	6.00	(1.00)
C1116	7.00	6.00	6.00	(1.00)
POL Tech Trainee (C1116)- TEMPLATE	1.00	0.00	0.00	(1.00)
C1116	1.00	0.00	0.00	(1.00)
PolInvSp T	2.00	0.00	0.00	(2.00)
C7159	2.00	0.00	0.00	(2.00)
Prin OSS	1.00	1.00	1.00	0.00
C0074	1.00	1.00	1.00	0.00
SEN POL OF	14.00	9.00	9.00	(5.00)
C7134	14.00	9.00	9.00	(5.00)
Sr Carpent	1.30	1.30	1.30	0.00
C1741	1.30	1.30	1.30	0.00
Sr PolTech	8.00	7.00	7.00	(1.00)

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
C7144	8.00	7.00	7.00	(1.00)
WELDER	1.00	1.00	1.00	0.00
C1960	1.00	1.00	1.00	0.00
Mid City - 2791	1.00	0.00	0.00	(1.00)
POL SGT	1.00	0.00	0.00	(1.00)
C7111	1.00	0.00	0.00	(1.00)
Office of the Superintendent - 2702	14.00	8.00	8.00	(6.00)
Adm Asst	1.00	1.00	1.00	0.00
U0003	1.00	1.00	1.00	0.00
Exec Ast M	1.00	1.00	1.00	0.00
U0071	1.00	1.00	1.00	0.00
OFF A	1.00	1.00	1.00	0.00
C0132	1.00	1.00	1.00	0.00
POL LT	1.00	0.00	0.00	(1.00)
C7112	1.00	0.00	0.00	(1.00)
POL SGT	2.00	2.00	2.00	0.00
C7111	2.00	2.00	2.00	0.00
SEN POL OF	6.00	2.00	2.00	(4.00)
C7134	6.00	2.00	2.00	(4.00)
Supt Pol	1.00	1.00	1.00	0.00
U0138	1.00	1.00	1.00	0.00
Undefined	1.00	0.00	0.00	(1.00)
U6101	1.00	0.00	0.00	(1.00)
Police Recruits - 2718	72.00	49.88	49.88	(22.12)
POL OFCR	1.00	0.00	0.00	(1.00)
C7110	1.00	0.00	0.00	(1.00)
POL RECR	69.00	49.88	49.88	(19.12)
(blank)	27.00	0.00	0.00	(27.00)
C7109	42.00	49.88	49.88	7.88
POL RECR - TEMPLATE	1.00	0.00	0.00	(1.00)
(blank)	1.00	0.00	0.00	(1.00)
SEN POL OF	1.00	0.00	0.00	(1.00)
C7134	1.00	0.00	0.00	(1.00)
Public Affairs - 2711	5.50	6.50	6.50	1.00
AWD CORD P	0.50	0.50	0.50	0.00
C0402	0.50	0.50	0.50	0.00
Pol PR A	1.00	1.00	1.00	0.00
C7125	1.00	1.00	1.00	0.00
Pol PrS	0.00	1.00	1.00	1.00
C7127	0.00	1.00	1.00	1.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Pol PrS S	1.00	0.00	0.00	(1.00)
C7127	1.00	0.00	0.00	(1.00)
Police PRS	2.00	2.00	2.00	0.00
C7126	2.00	2.00	2.00	0.00
SEN POL OF	0.00	1.00	1.00	1.00
UPS V	1.00	1.00	1.00	0.00
Public Integrity - 2705	42.83	46.00	46.00	3.17
School Crossing Guards - 2783	0.76	0.38	0.38	(0.38)
Second District - 2732	62.00	60.00	60.00	(2.00)
Seventh District - 2737	76.00	73.00	73.00	(3.00)
Sixth District - 2736	55.00	58.00	58.00	3.00
Special Investigations - 2720	66.45	32.80	32.80	(33.65)
Special Operations - 2739	50.00	57.00	57.00	7.00
Third District - 2733	56.00	60.00	60.00	4.00
Traffic - 2769	29.83	33.83	33.83	4.00
Grand Total	1,306.51	1,280.47	1,280.47	(26.04)

Office of the Inspector General

Department Head:

Address:

Phone:

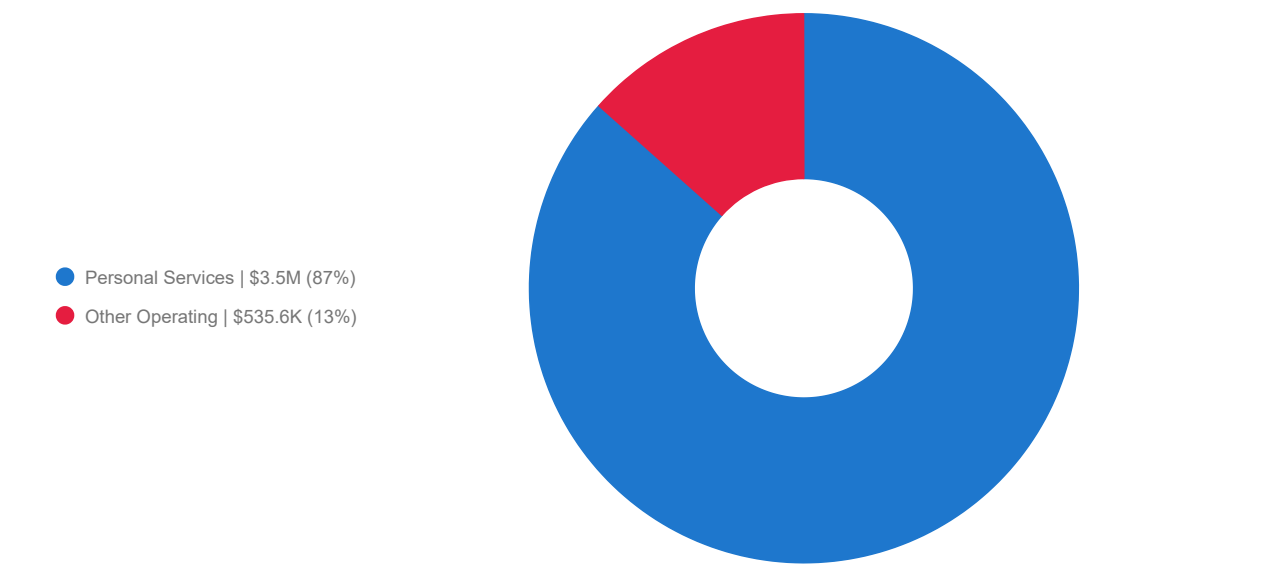
Hours of Operation:

Mission Statement:

Vision Statement:

Overview of Department Services:

Expenditure by Type

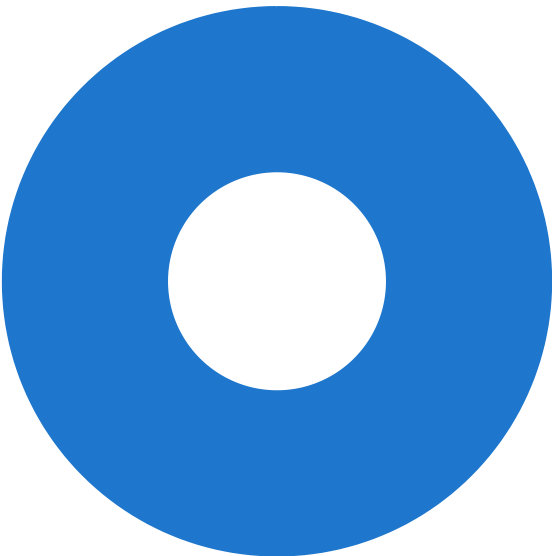


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$1,065,094.00	\$535,555.00	\$535,555.00	-\$529,539.00	-49.72%
Personal Services	\$3,423,542.00	\$3,455,061.00	\$3,455,061.00	\$31,519.00	0.92%
Grand Total	\$4,488,636.00	\$3,990,616.00	\$3,990,616.00	-\$498,020.00	-11.10%

	2024 Actuals
Operating	\$797,568.25
Personnel	\$2,978,717.55
Grand Total	\$3,776,285.80

Expenditure by Funding Source

● General Fund | \$4.0M (100%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
General Fund	\$4,488,636.00	\$3,990,616.00	\$3,990,616.00	-\$498,020.00	-11.10%
Grand Total	\$4,488,636.00	\$3,990,616.00	\$3,990,616.00	-\$498,020.00	-11.10%

	2024 Actuals
General Fund	\$3,776,285.80
Grand Total	\$3,776,285.80

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$1,065,094.00	\$535,555.00	\$535,555.00	-\$529,539.00
General Fund - 1000	\$1,065,094.00	\$535,555.00	\$535,555.00	-\$529,539.00
Office of Inspector General - 7101	\$1,065,094.00	\$535,555.00	\$535,555.00	-\$529,539.00
Personal Services	\$3,423,542.00	\$3,455,061.00	\$3,455,061.00	\$31,519.00
General Fund - 1000	\$3,423,542.00	\$3,455,061.00	\$3,455,061.00	\$31,519.00
Construction Fraud Division - 7107	\$0.00	\$0.00	\$0.00	\$0.00
Office of Inspector General - 7101	\$3,423,542.00	\$3,455,061.00	\$3,455,061.00	\$31,519.00
Grand Total	\$4,488,636.00	\$3,990,616.00	\$3,990,616.00	-\$498,020.00

	2024 Actuals
Operating	\$797,568.25
General Fund	\$797,568.25
Personnel	\$2,978,717.55
General Fund	\$2,978,717.55
Grand Total	\$3,776,285.80

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
General Fund - 1000	25.94	25.50	25.50	(0.44)
Office of Inspector General - 7101	25.94	25.50	25.50	(0.44)
1st Asst. Insp Gen - Template	1.00	0.00	0.00	(1.00)
U0917	1.00	0.00	0.00	(1.00)
Ast Chief	0.00	1.00	1.00	1.00
C0704	0.00	1.00	1.00	1.00
Cf Aud & R	1.00	0.00	0.00	(1.00)
C0705	1.00	0.00	0.00	(1.00)
Ch Cr In I	1.00	0.00	0.00	(1.00)
C0712	1.00	0.00	0.00	(1.00)
CHIEF I&E	1.00	1.00	1.00	0.00
C0725	1.00	1.00	1.00	0.00
CRIMINAL INV III	0.00	0.50	0.50	0.50
C0709	0.00	0.50	0.50	0.50
CRIMINAL INV IV	0.00	1.00	1.00	1.00
C0710	0.00	1.00	1.00	1.00
Crm In Iv	4.00	3.00	3.00	(1.00)
C0710	4.00	3.00	3.00	(1.00)
Dep Ig A&R	0.00	1.00	1.00	1.00
C0706	0.00	1.00	1.00	1.00
For Aud I	1.00	0.00	0.00	(1.00)
C0700	1.00	0.00	0.00	(1.00)
For Aud Ii	0.00	1.00	1.00	1.00
C0701	0.00	1.00	1.00	1.00
For Aud Iv	3.00	2.00	2.00	(1.00)
C0703	3.00	2.00	2.00	(1.00)
Fst Ig I &	0.00	1.00	1.00	1.00
U0917	0.00	1.00	1.00	1.00
Fst Ig Leg	1.00	1.00	1.00	0.00
U0916	1.00	1.00	1.00	0.00
I & E III	3.00	3.00	3.00	0.00
C0722	3.00	3.00	3.00	0.00
I & E III (C0722)	0.00	1.00	1.00	1.00
(blank)	0.00	1.00	1.00	1.00
I&E IV IG	1.00	1.00	1.00	0.00
C0723	1.00	0.00	0.00	(1.00)
C0724	0.00	1.00	1.00	1.00
Insp Gen	1.00	1.00	1.00	0.00
U0911	1.00	1.00	1.00	0.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Intelligence Analyst	1.00	0.00	0.00	(1.00)
C0732	1.00	0.00	0.00	(1.00)
INTL ANLST	0.00	2.00	2.00	2.00
C0732	0.00	2.00	2.00	2.00
IT Sec Sp	1.00	1.00	1.00	0.00
C0727	1.00	1.00	1.00	0.00
MAR DEV CO	0.00	1.00	1.00	1.00
C8211	0.00	1.00	1.00	1.00
Marketing Dev Coord (C8211) - Template	1.00	0.00	0.00	(1.00)
(blank)	1.00	0.00	0.00	(1.00)
MGT DEV A	1.00	1.00	1.00	0.00
C0361	1.00	1.00	1.00	0.00
MGT DEV A (C0360) - Template	0.97	0.00	0.00	(0.97)
C0360	0.97	0.00	0.00	(0.97)
MGT DEV AS	0.97	0.00	0.00	(0.97)
C0360	0.97	0.00	0.00	(0.97)
Mgt Dev S	1.00	1.00	1.00	0.00
C0363	1.00	1.00	1.00	0.00
Mis Lan Te	1.00	1.00	1.00	0.00
C0163	1.00	1.00	1.00	0.00
Grand Total	25.94	25.50	25.50	(0.44)

Property Management

Department Head: Howard Nobles III

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:

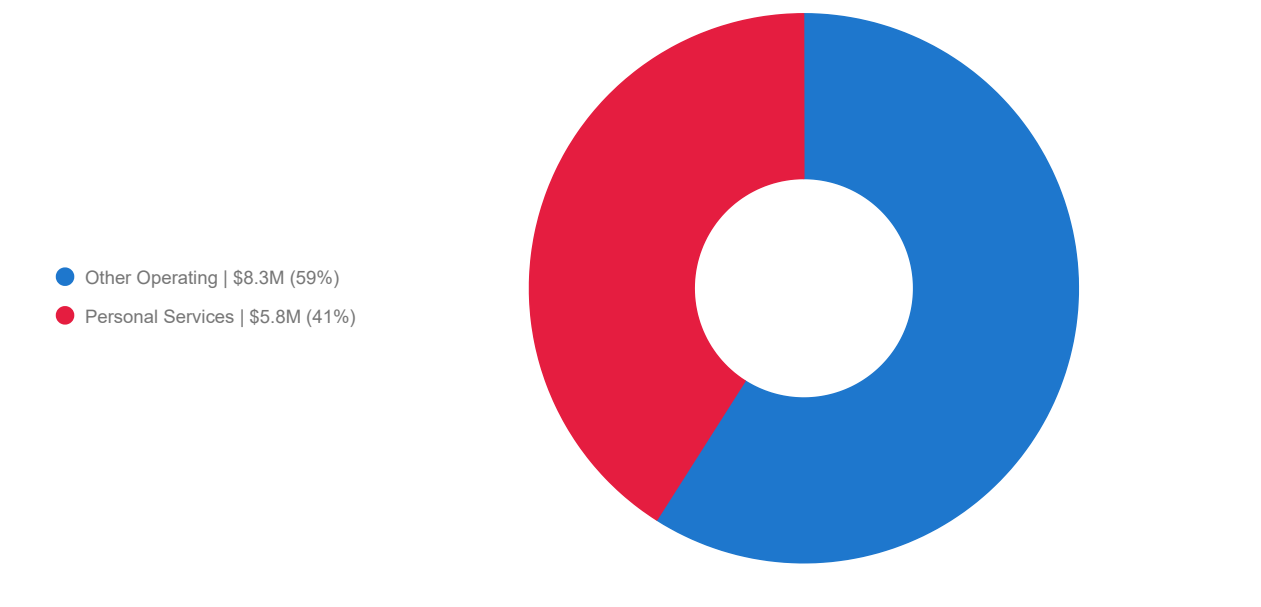
To provide maintenance for all City-owned facilities while emphasizing sustainability and efficient building maintenance services, to manage municipal parking garages, and to provide special events support.

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:

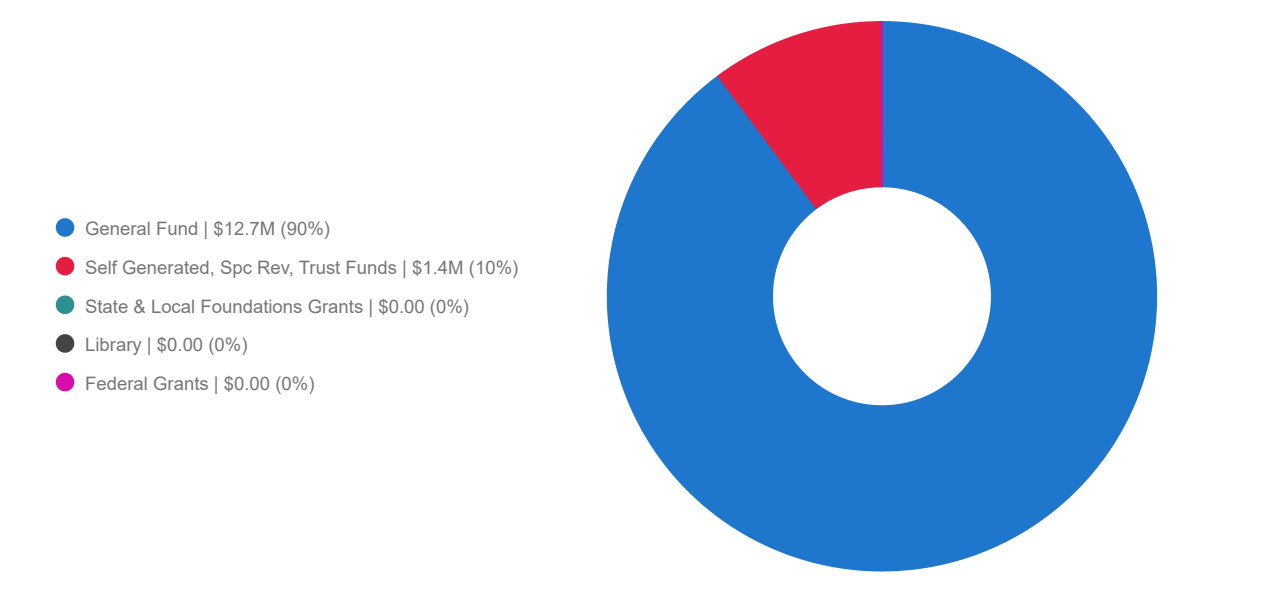
Expenditure by Type



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$11,529,085.00	\$8,320,795.00	\$8,320,795.00	-\$3,208,290.00	-27.83%
Personal Services	\$6,037,912.00	\$6,904,361.00	\$5,780,613.00	-\$257,299.00	-4.26%
Grand Total	\$17,566,997.00	\$15,225,156.00	\$14,101,408.00	-\$3,465,589.00	-19.73%

	2024 Actuals
Operating	\$12,984,864.15
Personnel	\$6,708,528.85
Grand Total	\$19,693,393.00

Expenditure by Funding Source



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Federal Grants	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
General Fund	\$16,732,211.00	\$13,790,370.00	\$12,666,622.00	-\$4,065,589.00	-24.30%
Library	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Self Generated, Spc Rev, Trust Funds	\$834,786.00	\$1,434,786.00	\$1,434,786.00	\$600,000.00	71.87%
State & Local Foundations Grants	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Grand Total	\$17,566,997.00	\$15,225,156.00	\$14,101,408.00	-\$3,465,589.00	-19.73%

	2024 Actuals
City Cemetery Maintenance & Repair Fund	\$9,609.04
Federal Treasury Department	\$2,102,414.67
Gallier Hall Maintenance	\$570,388.38
General Fund	\$17,008,378.91
Mahalia Zimmerman Trust Proceeds	\$2,602.00
Grand Total	\$19,693,393.00

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$11,529,085.00	\$8,320,795.00	\$8,320,795.00	-\$3,208,290.00
City Cemetery Maintenance & Repair Fund - 5142	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00
Cemeteries - 4560	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00
Multi-purpose Centers - 4555	\$0.00	\$0.00	\$0.00	\$0.00
Property Management Directors Office - 4511	\$0.00	\$0.00	\$0.00	\$0.00
Ella West Freeman Foundation - 5411	\$8,738.00	\$8,738.00	\$8,738.00	\$0.00
Property Management Directors Office - 4511	\$8,738.00	\$8,738.00	\$8,738.00	\$0.00
Federal Department of Emergency - 4115	\$0.00	\$0.00	\$0.00	\$0.00
Capital - Property Management - 4599	\$0.00	\$0.00	\$0.00	\$0.00
Gallier Hall Maintenance - 5138	\$600,000.00	\$600,000.00	\$600,000.00	\$0.00
Cemeteries - 4560	\$300,000.00	\$0.00	\$0.00	-\$300,000.00
Gallier Hall - 4550	\$300,000.00	\$600,000.00	\$600,000.00	\$300,000.00
General Fund - 1000	\$10,694,299.00	\$7,486,009.00	\$7,486,009.00	-\$3,208,290.00
Property Management Directors Office - 4511	\$10,694,299.00	\$7,486,009.00	\$7,486,009.00	-\$3,208,290.00
Lafayette Cemetery Number One Trust - 5305	\$1,108.00	\$1,108.00	\$1,108.00	\$0.00
Cemeteries - 4560	\$1,108.00	\$1,108.00	\$1,108.00	\$0.00
Lafayette Cemetery Number One Trust Proceeds - 5405	\$21,432.00	\$21,432.00	\$21,432.00	\$0.00
Cemeteries - 4560	\$21,432.00	\$21,432.00	\$21,432.00	\$0.00
Louisiana Department of Culture Recreation and Tourism - 4409	\$0.00	\$0.00	\$0.00	\$0.00
Property Management	\$0.00	\$0.00	\$0.00	\$0.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Directors Office - 4511				
Mahalia Zimmerman Trust - 5306	\$558.00	\$558.00	\$558.00	\$0.00
Cemeteries - 4560	\$0.00	\$0.00	\$0.00	\$0.00
Property Management Directors Office - 4511	\$558.00	\$558.00	\$558.00	\$0.00
Mahalia Zimmerman Trust Proceeds - 5406	\$2,950.00	\$2,950.00	\$2,950.00	\$0.00
Cemeteries - 4560	\$0.00	\$0.00	\$0.00	\$0.00
Property Management Directors Office - 4511	\$2,950.00	\$2,950.00	\$2,950.00	\$0.00
Personal Services	\$6,037,912.00	\$6,904,361.00	\$5,780,613.00	-\$257,299.00
City Cemetery Maintenance & Repair Fund - 5142	\$0.00	\$350,000.00	\$350,000.00	\$350,000.00
Cemeteries - 4560	\$0.00	\$350,000.00	\$350,000.00	\$350,000.00
Gallier Hall Maintenance - 5138	\$0.00	\$250,000.00	\$250,000.00	\$250,000.00
Gallier Hall - 4550	\$0.00	\$250,000.00	\$250,000.00	\$250,000.00
General Fund - 1000	\$6,037,912.00	\$6,304,361.00	\$5,180,613.00	-\$857,299.00
Cemeteries - 4560	\$0.00	\$168,439.00	\$321,383.00	\$321,383.00
Custodians - 4525	\$443,238.00	\$56,430.00	\$447,702.00	\$4,464.00
Gallier Hall - 4550	\$47,929.00	\$180,238.00	\$45,688.00	-\$2,241.00
Mechanical Engine Room - 4542	\$2,096,032.00	\$2,620,395.00	\$1,721,934.00	-\$374,098.00
Multi-purpose Centers - 4555	\$262,070.00	\$0.00	\$244,508.00	-\$17,562.00
Property Management Directors Office - 4511	\$1,259,826.00	\$1,242,280.00	\$887,887.00	-\$371,939.00
Public Building Maintenance - 4527	\$1,210,167.00	\$1,613,933.00	\$900,716.00	-\$309,451.00
Relty Records - 4576	\$406,089.00	\$422,646.00	\$329,222.00	-\$76,867.00
V.A. Building - 4512	\$312,561.00	\$0.00	\$281,573.00	-\$30,988.00
Grand Total	\$17,566,997.00	\$15,225,156.00	\$14,101,408.00	-\$3,465,589.00

2024 Actuals	
Operating	\$12,984,864.15
Federal Grants	\$2,102,414.67
General Fund	\$10,299,850.06
Self Generated, Spc Rev., Trust Funds	\$582,599.42
Personnel	\$6,708,528.85
General Fund	\$6,708,528.85
Grand Total	\$19,693,393.00

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
General Fund - 1000	71.14	77.00	77.00	5.86
Cemeteries - 4560	0.00	2.00	2.00	2.00
FEMA HPS	0.00	1.00	1.00	1.00
U6562	0.00	1.00	1.00	1.00
Sr Of Sp S	0.00	1.00	1.00	1.00
C0145	0.00	1.00	1.00	1.00
Custodians - 4525	7.00	0.00	0.00	(7.00)
LABR	1.00	0.00	0.00	(1.00)
C1510	1.00	0.00	0.00	(1.00)
LABR - TEMPLATE	1.00	0.00	0.00	(1.00)
C1510	1.00	0.00	0.00	(1.00)
MNT WRK	3.00	0.00	0.00	(3.00)
C1720	3.00	0.00	0.00	(3.00)
PUB WRKS S	1.00	0.00	0.00	(1.00)
C3133	1.00	0.00	0.00	(1.00)
SR WELDER	1.00	0.00	0.00	(1.00)
C1961	1.00	0.00	0.00	(1.00)
Gallier Hall - 4550	1.00	3.00	3.00	2.00
MGT DEV A	0.00	1.00	1.00	1.00
C0362	0.00	1.00	1.00	1.00
Off W	1.00	2.00	2.00	1.00
C0061	1.00	2.00	2.00	1.00
Mechanical Engine Room - 4542	23.00	32.00	32.00	9.00
Bld Main M	0.00	1.00	1.00	1.00
C2413	0.00	1.00	1.00	1.00
MAINTENANCE ENGINEER	0.00	4.00	4.00	4.00
C2411	0.00	4.00	4.00	4.00
MAINTENANCE ENGINEER (C2411)	0.00	1.00	1.00	1.00
C2411	0.00	1.00	1.00	1.00
Mnt Eng	17.00	21.00	21.00	4.00
C2411	17.00	21.00	21.00	4.00
Plt Eng	6.00	5.00	5.00	(1.00)
C2412	6.00	5.00	5.00	(1.00)
Multi-purpose Centers - 4555	3.00	0.00	0.00	(3.00)
Bld Main M	1.00	0.00	0.00	(1.00)
C2413	1.00	0.00	0.00	(1.00)

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Mnt Eng	1.00	0.00	0.00	(1.00)
C2411	1.00	0.00	0.00	(1.00)
Off W	1.00	0.00	0.00	(1.00)
C0061	1.00	0.00	0.00	(1.00)
Property Management Directors Office - 4511	12.14	11.00	11.00	(1.14)
ACCT III	1.00	0.00	0.00	(1.00)
C0410	1.00	0.00	0.00	(1.00)
Ad SUP	1.00	0.00	0.00	(1.00)
C0246	1.00	0.00	0.00	(1.00)
D Dir Pr M	1.00	1.00	1.00	0.00
U0052	1.00	1.00	1.00	0.00
Dir Prop M	1.00	1.00	1.00	0.00
U0064	1.00	1.00	1.00	0.00
Mgt Dev I	0.00	1.00	1.00	1.00
C0364	0.00	1.00	1.00	1.00
MGT DEV A	2.14	1.00	1.00	(1.14)
C0361	1.14	1.00	1.00	(0.14)
C0362	1.00	0.00	0.00	(1.00)
MT DEV SUP	1.00	1.00	1.00	0.00
C0365	1.00	1.00	1.00	0.00
Off Asst	1.00	1.00	1.00	0.00
C0132	1.00	1.00	1.00	0.00
OFF ASST 4	0.00	1.00	1.00	1.00
C0132	0.00	1.00	1.00	1.00
Off Mgr	1.00	0.00	0.00	(1.00)
C0070	1.00	0.00	0.00	(1.00)
Prin OSS	0.00	1.00	1.00	1.00
C0074	0.00	1.00	1.00	1.00
PUB BLDS A	1.00	0.00	0.00	(1.00)
C2423	1.00	0.00	0.00	(1.00)
Sec Prop M	0.00	1.00	1.00	1.00
U0118	0.00	1.00	1.00	1.00
Space Plan	1.00	1.00	1.00	0.00
C4040	1.00	1.00	1.00	0.00
Sr Of Sp S	1.00	1.00	1.00	0.00
C0145	1.00	1.00	1.00	0.00
Public Building Maintenance - 4527	16.00	24.00	24.00	8.00
Bld Main M	1.00	1.00	1.00	0.00
C2413	1.00	1.00	1.00	0.00
Carpenter	1.00	0.00	0.00	(1.00)
C1740	1.00	0.00	0.00	(1.00)

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
COST				
ESTIMATOR	0.00	1.00	1.00	1.00
SPEC				
C4035	0.00	1.00	1.00	1.00
ELECTRICIAN-				
MASTER (C1753)	0.00	1.00	1.00	1.00
C1753	0.00	1.00	1.00	1.00
Electrician, Main	1.00	0.00	0.00	(1.00)
C1752	1.00	0.00	0.00	(1.00)
LABR	0.00	5.00	5.00	5.00
C1510	0.00	5.00	5.00	5.00
MAINTENANCE				
WRKR (C1720)	0.00	1.00	1.00	1.00
C1720	0.00	1.00	1.00	1.00
Mgt Dev I	1.00	0.00	0.00	(1.00)
C0364	1.00	0.00	0.00	(1.00)
MNT WRK	4.00	6.00	6.00	2.00
C1720	4.00	6.00	6.00	2.00
P.W.MNTC S	3.00	2.00	2.00	(1.00)
C3110	3.00	2.00	2.00	(1.00)
Painting S	1.00	1.00	1.00	0.00
C1781	1.00	1.00	1.00	0.00
PTR	1.00	0.00	0.00	(1.00)
C1780	1.00	0.00	0.00	(1.00)
PUB BLDS A	0.00	1.00	1.00	1.00
C2423	0.00	1.00	1.00	1.00
PUB WRKS S	1.00	2.00	2.00	1.00
C3133	1.00	2.00	2.00	1.00
Sr Plumber	1.00	2.00	2.00	1.00
C1811	1.00	2.00	2.00	1.00
SR WELDER	0.00	1.00	1.00	1.00
C1961	0.00	1.00	1.00	1.00
Sr. Plumber -				
TEMPLATE	1.00	0.00	0.00	(1.00)
C1811	1.00	0.00	0.00	(1.00)
Relty Records -				
4576	5.00	5.00	5.00	0.00
GRNDSKPR 3	1.00	1.00	1.00	0.00
C1612	1.00	1.00	1.00	0.00
MGT DEV A	1.00	0.00	0.00	(1.00)
C0362	1.00	0.00	0.00	(1.00)
MGT DEV S	0.00	1.00	1.00	1.00
C0364	0.00	1.00	1.00	1.00
MGT DEV SP	1.00	1.00	1.00	0.00
C0363	1.00	1.00	1.00	0.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
PARALEGAL	0.00	1.00	1.00	1.00
C7017	0.00	1.00	1.00	1.00
Prin OSS	1.00	0.00	0.00	(1.00)
C0074	1.00	0.00	0.00	(1.00)
RI Est Adm	1.00	1.00	1.00	0.00
C7050	1.00	1.00	1.00	0.00
V.A. Building - 4512	4.00	0.00	0.00	(4.00)
MGT DEV S	1.00	0.00	0.00	(1.00)
C0364	1.00	0.00	0.00	(1.00)
MGT DEV SP	1.00	0.00	0.00	(1.00)
C0363	1.00	0.00	0.00	(1.00)
Mnt Eng	1.00	0.00	0.00	(1.00)
C2411	1.00	0.00	0.00	(1.00)
Off W	1.00	0.00	0.00	(1.00)
C0061	1.00	0.00	0.00	(1.00)
Grand Total	71.14	77.00	77.00	5.86

Public Works

Department Head: Clinton R. Hathaway

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.

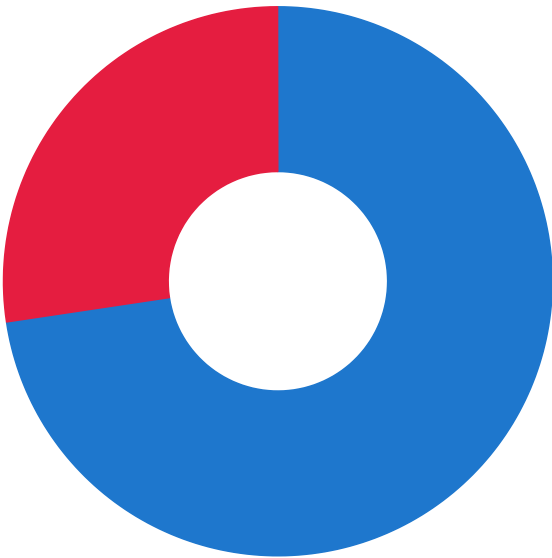
Vision Statement:

The Department of Public Works strives to be a professional, customer-focused public service organization that is trusted and "The Department of Public Works constructs and maintains the highest quality of safe and sustainable transportation facilities for users of vehicular, bicycle, pedestrian and rail transportation.

Overview of Department Services:

Expenditure by Type

- Other Operating | \$22.1M (73%)
- Personal Services | \$8.3M (27%)

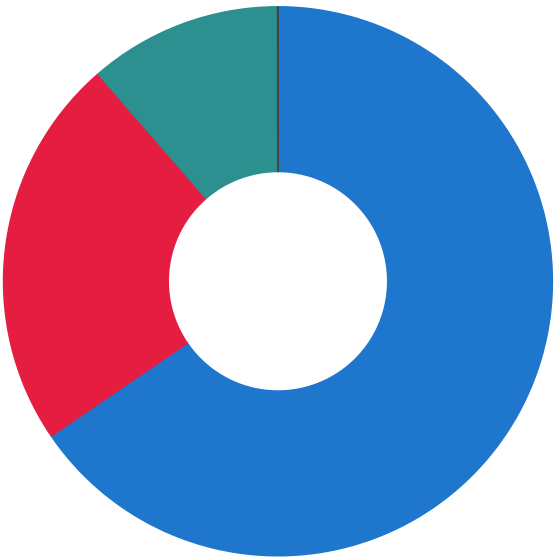


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$58,391,562.00	\$22,109,139.00	\$22,063,872.00	-\$36,327,690.00	-62.21%
Personal Services	\$12,688,547.00	\$11,647,984.00	\$8,310,297.00	-\$4,378,250.00	-34.51%
Grand Total	\$71,080,109.00	\$33,757,123.00	\$30,374,169.00	-\$40,705,940.00	-57.27%

	2024 Actuals
Operating	\$46,907,896.68
Personnel	\$13,462,796.85
Grand Total	\$60,370,693.53

Expenditure by Funding Source

- General Fund | \$19.9M (65%)
- Federal Grants | \$7.0M (23%)
- Self Generated, Spc Rev, Trust Funds | \$3.5M (11%)
- Library | \$0.00 (0%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Federal Grants	\$7,032,263.00	\$7,032,263.00	\$7,032,263.00	\$0.00	0.00%
General Fund	\$27,932,463.00	\$23,270,362.00	\$19,887,408.00	-\$8,045,055.00	-28.80%
Library	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Self Generated, Spc Rev, Trust Funds	\$36,115,383.00	\$3,454,498.00	\$3,454,498.00	-\$32,660,885.00	-90.43%
Grand Total	\$71,080,109.00	\$33,757,123.00	\$30,374,169.00	-\$40,705,940.00	-57.27%

	2024 Actuals
Adopt-A-Pothole	\$283.00
Environmental Disaster Mitigation	\$34,262.00
Environmental Protection Agency	\$25,916.00
Federal Emergency Management	-\$60.00
Federal Treasury Department	\$10,106,411.81
General Fund	\$21,747,361.70
Housing and Environmental Improvement	\$56,214.00
Indigent Defender	\$745,215.00
Infrastructure Maintenance Fund	\$27,615,076.42
Integrated Green Infrastructure Projects	\$37,947.60
Sidewalk Paving and Repair	\$2,066.00
Grand Total	\$60,370,693.53

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$58,391,562.00	\$22,109,139.00	\$22,063,872.00	-\$36,327,690.00
John McDonald Trust Proceeds - 5412	\$7,211.00	\$7,910.00	\$7,910.00	\$699.00
Right of Way Management - 5110	\$7,211.00	\$7,910.00	\$7,910.00	\$699.00
Adopt-A-Pothole - 5101	\$283.00	\$0.00	\$0.00	-\$283.00
Street and Light Maintenance - 5114	\$283.00	\$0.00	\$0.00	-\$283.00
Traffic Management - 5251	\$0.00	\$0.00	\$0.00	\$0.00
Environmental Disaster Mitigation - 5107	\$1,000,000.00	\$0.00	\$0.00	-\$1,000,000.00
Engineering and Planning - 5051	\$1,000,000.00	\$0.00	\$0.00	-\$1,000,000.00
Public Works Director's Office - 5001	\$0.00	\$0.00	\$0.00	\$0.00
Environmental Protection Agency - 4132	\$84,460.00	\$84,460.00	\$84,460.00	\$0.00
Capital - Streets - 5099	\$84,460.00	\$84,460.00	\$84,460.00	\$0.00
Federal Department of Emergency - 4115	\$0.00	\$0.00	\$0.00	\$0.00
Capital - Streets - 5099	\$0.00	\$0.00	\$0.00	\$0.00
Public Works Director's Office - 5001	\$0.00	\$0.00	\$0.00	\$0.00
Federal Treasury Department - 4150	\$6,947,803.00	\$6,947,803.00	\$6,947,803.00	\$0.00
Public Works Director's Office - 5001	\$6,947,803.00	\$6,947,803.00	\$6,947,803.00	\$0.00
French Quarter Development District - 5128	\$0.00	\$0.00	\$0.00	\$0.00
French Quarter Improvement - Signal Shop - 5128	\$0.00	\$0.00	\$0.00	\$0.00
French Quarter Improvement - 5109	\$0.00	\$0.00	\$0.00	\$0.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
French Quarter Improvement - 5113	\$0.00	\$0.00	\$0.00	\$0.00
General Fund - 1000	\$18,002,240.00	\$12,251,567.00	\$12,206,300.00	-\$5,795,940.00
Capital - Streets - 5099	\$0.00	\$0.00	\$0.00	\$0.00
Dedicated Millage - 5112	\$2,925,000.00	\$2,047,500.00	\$2,925,000.00	\$0.00
Grounds Transportation - 5003	\$207,000.00	\$144,900.00	\$207,000.00	\$0.00
Parking Adjudication - 5002	\$0.00	\$0.00	\$0.00	\$0.00
Public Works Director's Office - 5001	\$498,325.00	\$348,827.00	\$498,325.00	\$0.00
Right of Way Management - 5110	\$1,717,475.00	\$1,202,232.00	\$2,250,975.00	\$533,500.00
Signal Shop - 5253	\$1,425,000.00	\$997,500.00	\$1,425,000.00	\$0.00
Street Light Maintenance - 5005	\$2,300,000.00	\$1,260,000.00	\$2,300,000.00	\$0.00
Ticket Writing Section - 5356	\$6,329,440.00	\$4,430,608.00	\$0.00	-\$6,329,440.00
Towing and Impoundment - 5358	\$1,180,000.00	\$826,000.00	\$1,180,000.00	\$0.00
Traffic Management - 5251	\$1,000,000.00	\$700,000.00	\$1,000,000.00	\$0.00
Traffic Sign Shop - 5252	\$420,000.00	\$294,000.00	\$420,000.00	\$0.00
Housing and Environmental Improvement - 5110	\$0.00	\$0.00	\$0.00	\$0.00
Right of Way Management - 5110	\$0.00	\$0.00	\$0.00	\$0.00
Indigent Defender - 5112	\$996,600.00	\$0.00	\$0.00	-\$996,600.00
Public Works Director's Office - 5001	\$996,600.00	\$0.00	\$0.00	-\$996,600.00
Ticket Writing Section - 5356	\$0.00	\$0.00	\$0.00	\$0.00
Infrastructure Maintenance Fund - 5140	\$28,000,000.00	\$0.00	\$0.00	-\$28,000,000.00
Public Works Director's Office -	\$5,000,000.00	\$0.00	\$0.00	-\$5,000,000.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
5001				
Right of Way Management - 5110	\$23,000,000.00	\$0.00	\$0.00	-\$23,000,000.00
Integrated Green Infrastructure Projects - 5135	\$2,394,000.00	\$2,394,000.00	\$2,394,000.00	\$0.00
Capital - Streets - 5099	\$2,394,000.00	\$2,394,000.00	\$2,394,000.00	\$0.00
Priority Multi-Year Projects - 1183	\$533,500.00	\$0.00	\$0.00	-\$533,500.00
Right of Way Management - 5110	\$533,500.00	\$0.00	\$0.00	-\$533,500.00
Road Paving and Restoration - 5127	\$423,399.00	\$423,399.00	\$423,399.00	\$0.00
Right of Way Management - 5110	\$423,399.00	\$423,399.00	\$423,399.00	\$0.00
Sidewalk Paving and Repair - 5125	\$2,066.00	\$0.00	\$0.00	-\$2,066.00
Public Works Director's Office - 5001	\$2,066.00	\$0.00	\$0.00	-\$2,066.00
Street and Light Maintenance - 5114	\$0.00	\$0.00	\$0.00	\$0.00
Personal Services	\$12,688,547.00	\$11,647,984.00	\$8,310,297.00	-\$4,378,250.00
General Fund - 1000	\$9,396,723.00	\$11,018,795.00	\$7,681,108.00	-\$1,715,615.00
Dedicated Millage - 5112	\$876,229.00	\$804,431.00	\$757,708.00	-\$118,521.00
Engineering and Planning - 5051	\$808,370.00	\$649,136.00	\$646,464.00	-\$161,906.00
Field Operations Staff - 5130	\$369,209.00	\$604,019.00	\$826,735.00	\$457,526.00
Grounds Transportation - 5003	\$1,056,671.00	\$1,112,084.00	\$1,078,587.00	\$21,916.00
Parking Adjudication - 5002	\$103,998.00	\$0.00	\$0.00	-\$103,998.00
Public Works Director's Office - 5001	\$924,898.00	\$1,582,396.00	\$1,216,315.00	\$291,417.00
Right of Way Management - 5110	\$0.00	\$239,223.00	\$250,949.00	\$250,949.00
Signal Shop - 5253	\$113,228.00	\$195,490.00	\$197,150.00	\$83,922.00
Street Light Maintenance - 5005	\$96,165.00	\$94,858.00	\$89,092.00	-\$7,073.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Ticket Writing Section - 5356	\$3,453,371.00	\$3,383,336.00	\$0.00	-\$3,453,371.00
Towing and Impoundment - 5358	\$1,309,410.00	\$1,358,410.00	\$1,487,772.00	\$178,362.00
Traffic Management - 5251	\$72,369.00	\$500,039.00	\$352,015.00	\$279,646.00
Traffic Sign Shop - 5252	\$212,805.00	\$495,373.00	\$778,321.00	\$565,516.00
Infrastructure Maintenance Fund - 5140	\$3,291,824.00	\$629,189.00	\$629,189.00	-\$2,662,635.00
Engineering and Planning - 5051	\$0.00	\$0.00	\$0.00	\$0.00
Field Operations Staff - 5130	\$301,343.00	\$0.00	\$0.00	-\$301,343.00
Public Works Director's Office - 5001	\$179,713.00	\$0.00	\$0.00	-\$179,713.00
Right of Way Management - 5110	\$1,367,423.00	\$546,087.00	\$546,087.00	-\$821,336.00
Signal Shop - 5253	\$437,371.00	\$0.00	\$0.00	-\$437,371.00
Traffic Management - 5251	\$526,616.00	\$83,102.00	\$83,102.00	-\$443,514.00
Traffic Sign Shop - 5252	\$479,358.00	\$0.00	\$0.00	-\$479,358.00
Library - 1190	\$0.00	\$0.00	\$0.00	\$0.00
Grounds Transportation - 5003	\$0.00	\$0.00	\$0.00	\$0.00
Grand Total	\$71,080,109.00	\$33,757,123.00	\$30,374,169.00	-\$40,705,940.00

	2024 Actuals
Operating	\$46,907,896.68
Federal Grants	\$10,106,351.81
General Fund	\$10,075,259.27
Self Generated, Spc Rev., Trust Funds	\$26,700,369.60
State & Local Foundation Grants	\$25,916.00
Personnel	\$13,462,796.85
General Fund	\$11,672,102.43
Self Generated, Spc Rev., Trust Funds	\$1,790,694.42
Grand Total	\$60,370,693.53

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
General Fund - 1000	122.49	148.49	148.49	26.00
Dedicated Millage - 5112	12.00	11.00	11.00	(1.00)
CI Supv	1.00	1.00	1.00	0.00
C4421	1.00	1.00	1.00	0.00
Con Ins II	3.00	3.00	3.00	0.00
C4420	3.00	3.00	3.00	0.00
EQP II	2.00	1.00	1.00	(1.00)
C2321	2.00	1.00	1.00	(1.00)
EQP OP 3	5.00	5.00	5.00	0.00
C2322	5.00	5.00	5.00	0.00
PW Main W	1.00	1.00	1.00	0.00
C3126	1.00	1.00	1.00	0.00
Engineering and Planning - 5051	5.49	4.49	4.49	(1.00)
ENG IN I	1.00	1.00	1.00	0.00
C4020	1.00	1.00	1.00	0.00
Eng In Tr	1.00	1.00	1.00	0.00
C4021	1.00	1.00	1.00	0.00
Prin Civ E	2.49	1.49	1.49	(1.00)
C4023	2.49	1.49	1.49	(1.00)
SR ENG DIV	1.00	1.00	1.00	0.00
C4029	1.00	1.00	1.00	0.00
Field Operations Staff - 5130	6.00	9.00	9.00	3.00
Eqp Op 2	2.00	2.00	2.00	0.00
C2321	2.00	2.00	2.00	0.00
LABR	1.00	1.00	1.00	0.00
C1510	1.00	1.00	1.00	0.00
PUB WRKS S	0.00	2.00	2.00	2.00
C3130	0.00	1.00	1.00	1.00
C3133	0.00	1.00	1.00	1.00
Pubwrkssp3	0.00	1.00	1.00	1.00
C3132	0.00	1.00	1.00	1.00
PW Main W	3.00	3.00	3.00	0.00
C3126	3.00	3.00	3.00	0.00
Grounds Transportation - 5003	16.00	17.00	17.00	1.00
ADMIN SS I	1.00	1.00	1.00	0.00
C0246	1.00	1.00	1.00	0.00
Mgt Dev S	0.00	1.00	1.00	1.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
C0364	0.00	1.00	1.00	1.00
Motor PM	1.00	0.00	0.00	(1.00)
C2249	1.00	0.00	0.00	(1.00)
OFF A	2.00	3.00	3.00	1.00
C0132	2.00	3.00	3.00	1.00
P Taxi	1.00	3.00	3.00	2.00
C2264	1.00	3.00	3.00	2.00
Prin Taxi, Inv	2.00	0.00	0.00	(2.00)
C2264	2.00	0.00	0.00	(2.00)
TAXI BUR A	1.00	1.00	1.00	0.00
C2265	1.00	1.00	1.00	0.00
TAXI INV	5.00	5.00	5.00	0.00
C2263	5.00	5.00	5.00	0.00
Taxi Op Su	2.00	3.00	3.00	1.00
C6178	2.00	3.00	3.00	1.00
Taxicab Op. Supv	1.00	0.00	0.00	(1.00)
C6178	1.00	0.00	0.00	(1.00)
Parking Adjudication - 5002	1.00	0.00	0.00	(1.00)
Mgt Dev S	1.00	0.00	0.00	(1.00)
C0364	1.00	0.00	0.00	(1.00)
Public Works Director's Office - 5001	5.00	7.00	7.00	2.00
ConImAdmin	0.00	1.00	1.00	1.00
C3012	0.00	1.00	1.00	1.00
D Dir Pb W	1.00	1.00	1.00	0.00
C4240	1.00	1.00	1.00	0.00
Dir Pub Wr	1.00	1.00	1.00	0.00
U0067	1.00	1.00	1.00	0.00
MGT DEV A	0.00	1.00	1.00	1.00
C0361	0.00	1.00	1.00	1.00
Mgt Dev Sp	0.00	1.00	1.00	1.00
C0363	0.00	1.00	1.00	1.00
MT DEV SUP	1.00	1.00	1.00	0.00
C0365	1.00	1.00	1.00	0.00
Off W	1.00	1.00	1.00	0.00
C0061	1.00	1.00	1.00	0.00
Ur Plcy Sp	1.00	0.00	0.00	(1.00)
U0167	1.00	0.00	0.00	(1.00)
Right of Way Management - 5110	0.00	3.00	3.00	3.00
BI/Grn Mnt	0.00	1.00	1.00	1.00
C2426	0.00	1.00	1.00	1.00
Mgt Dev S	0.00	1.00	1.00	1.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
C0364	0.00	1.00	1.00	1.00
Off W	0.00	1.00	1.00	1.00
C0061	0.00	1.00	1.00	1.00
Signal Shop - 5253	2.00	3.00	3.00	1.00
LABR	1.00	0.00	0.00	(1.00)
C1510	1.00	0.00	0.00	(1.00)
SrTrfSigTe	0.00	1.00	1.00	1.00
C2052	0.00	1.00	1.00	1.00
Traffic Signal Tech (C2050)	0.00	1.00	1.00	1.00
C2050	0.00	1.00	1.00	1.00
TrafSigTec	1.00	1.00	1.00	0.00
C2050	1.00	1.00	1.00	0.00
Street Light Maintenance - 5005	1.00	1.00	1.00	0.00
PWCMII	1.00	1.00	1.00	0.00
C4415	1.00	1.00	1.00	0.00
Ticket Writing Section - 5356	50.00	56.00	56.00	6.00
A Park Adm	1.00	1.00	1.00	0.00
C4237	1.00	1.00	1.00	0.00
ParkEnfOff	9.00	14.00	14.00	5.00
C7163	9.00	14.00	14.00	5.00
ParkEnfOff (C7163)	0.00	1.00	1.00	1.00
C7163	0.00	1.00	1.00	1.00
PE Sqd L	7.00	5.00	5.00	(2.00)
C7157	7.00	5.00	5.00	(2.00)
PEO II	11.00	10.00	10.00	(1.00)
C7160	11.00	10.00	10.00	(1.00)
Pk Div Mg	1.00	1.00	1.00	0.00
C0434	1.00	1.00	1.00	0.00
Pk Sect Su	3.00	3.00	3.00	0.00
C7165	3.00	3.00	3.00	0.00
Pking Admi	0.00	1.00	1.00	1.00
C4236	0.00	1.00	1.00	1.00
Pking Admin	1.00	0.00	0.00	(1.00)
C4236	1.00	0.00	0.00	(1.00)
SrPark EO	10.00	9.00	9.00	(1.00)
C7156	10.00	9.00	9.00	(1.00)
Undefined	7.00	11.00	11.00	4.00
C7164	7.00	11.00	11.00	4.00
Towing and Impoundment - 5358	20.00	23.00	23.00	3.00
Pk Div Mg	1.00	1.00	1.00	0.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
C0434	1.00	1.00	1.00	0.00
Sect Supvr	1.00	1.00	1.00	0.00
C7165	1.00	1.00	1.00	0.00
Sen TTO	5.00	5.00	5.00	0.00
C1916	5.00	5.00	5.00	0.00
Tow Lead	1.00	0.00	0.00	(1.00)
C1919	1.00	0.00	0.00	(1.00)
Tow T Op	9.00	7.00	7.00	(2.00)
C1914	9.00	7.00	7.00	(2.00)
Tow T Op (C1914)	0.00	4.00	4.00	4.00
C1914	0.00	4.00	4.00	4.00
tow tr sup	3.00	4.00	4.00	1.00
C1919	3.00	4.00	4.00	1.00
Tow Truck Operator (C1914)	0.00	1.00	1.00	1.00
C1914	0.00	1.00	1.00	1.00
Traffic Management - 5251	1.00	5.00	5.00	4.00
ENG IN TRN	0.00	1.00	1.00	1.00
C4020	0.00	1.00	1.00	1.00
Eng Spc	0.00	1.00	1.00	1.00
C4015	0.00	1.00	1.00	1.00
Eng Tech	1.00	1.00	1.00	0.00
C4018	1.00	1.00	1.00	0.00
Eng Tran I	0.00	1.00	1.00	1.00
C4021	0.00	1.00	1.00	1.00
IPM Supv	0.00	1.00	1.00	1.00
C3418	0.00	1.00	1.00	1.00
Traffic Sign Shop - 5252	3.00	9.00	9.00	6.00
LABR	0.00	2.00	2.00	2.00
C1510	0.00	2.00	2.00	2.00
Sign Fabricator	0.00	1.00	1.00	1.00
C1770	0.00	1.00	1.00	1.00
Sign Ptr	1.00	0.00	0.00	(1.00)
C1770	1.00	0.00	0.00	(1.00)
Spray Ptr	1.00	0.00	0.00	(1.00)
C1771	1.00	0.00	0.00	(1.00)
SR. Sign Fabricator	0.00	1.00	1.00	1.00
C1771	0.00	1.00	1.00	1.00
Traffic Sign Supervisor	0.00	1.00	1.00	1.00
C2046	0.00	1.00	1.00	1.00
Traffic Sign Tech	0.00	2.00	2.00	2.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
C2045	0.00	2.00	2.00	2.00
Traffic Sign Technician	0.00	1.00	1.00	1.00
C2045	0.00	1.00	1.00	1.00
Wkrshop Su	1.00	0.00	0.00	(1.00)
C1745	1.00	0.00	0.00	(1.00)
Workshop Supervisor	0.00	1.00	1.00	1.00
C1745	0.00	1.00	1.00	1.00
Infrastructure Maintenance Fund - 5140	41.00	10.00	10.00	(31.00)
Field Operations Staff - 5130	4.00	0.00	0.00	(4.00)
Eqp Op 2	1.00	0.00	0.00	(1.00)
C2321	1.00	0.00	0.00	(1.00)
PUB WRKS S	2.00	0.00	0.00	(2.00)
C3130	1.00	0.00	0.00	(1.00)
C3133	1.00	0.00	0.00	(1.00)
Pubwrkssp3	1.00	0.00	0.00	(1.00)
C3132	1.00	0.00	0.00	(1.00)
Public Works Director's Office - 5001	2.00	0.00	0.00	(2.00)
Geographic Info Systems Admin	1.00	0.00	0.00	(1.00)
C0181	1.00	0.00	0.00	(1.00)
Sr. Office Support Specialist - TEMPLATE	1.00	0.00	0.00	(1.00)
C0145	1.00	0.00	0.00	(1.00)
Right of Way Management - 5110	14.00	9.00	9.00	(5.00)
BI/Gm Mnt	1.00	0.00	0.00	(1.00)
C2426	1.00	0.00	0.00	(1.00)
EQ&SRDISP	1.00	0.00	0.00	(1.00)
C2515	1.00	0.00	0.00	(1.00)
EQP OP 3	2.00	2.00	2.00	0.00
C2322	2.00	2.00	2.00	0.00
LABR	5.00	5.00	5.00	0.00
C1510	5.00	5.00	5.00	0.00
LABR - TEMPLATE	1.00	0.00	0.00	(1.00)
C1510	1.00	0.00	0.00	(1.00)
Mgt Dev S	1.00	0.00	0.00	(1.00)
C0364	1.00	0.00	0.00	(1.00)
Off W	1.00	0.00	0.00	(1.00)

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
C0061	1.00	0.00	0.00	(1.00)
PUB WRKS S	1.00	1.00	1.00	0.00
C3131	1.00	1.00	1.00	0.00
Store Keep	1.00	1.00	1.00	0.00
C0321	1.00	1.00	1.00	0.00
Signal Shop - 5253	7.00	0.00	0.00	(7.00)
LABR	2.00	0.00	0.00	(2.00)
C1510	2.00	0.00	0.00	(2.00)
SrTrfSigTe	1.00	0.00	0.00	(1.00)
C2052	1.00	0.00	0.00	(1.00)
Traffic Signal Supervisor	1.00	0.00	0.00	(1.00)
C2055	1.00	0.00	0.00	(1.00)
Traffic Signal Tech	2.00	0.00	0.00	(2.00)
C2050	2.00	0.00	0.00	(2.00)
Trf Sgnl S	1.00	0.00	0.00	(1.00)
C4229	1.00	0.00	0.00	(1.00)
Traffic Management - 5251	5.00	1.00	1.00	(4.00)
ENG IN TRN	1.00	0.00	0.00	(1.00)
C4020	1.00	0.00	0.00	(1.00)
ENG IN TRN II	1.00	0.00	0.00	(1.00)
C4021	1.00	0.00	0.00	(1.00)
Eng Tech	1.00	0.00	0.00	(1.00)
C4018	1.00	0.00	0.00	(1.00)
Eng Tran II	1.00	0.00	0.00	(1.00)
C4021	1.00	0.00	0.00	(1.00)
Mgt Dev Sp	0.00	1.00	1.00	1.00
C0363	0.00	1.00	1.00	1.00
MT DEV SUP	1.00	0.00	0.00	(1.00)
C0365	1.00	0.00	0.00	(1.00)
Traffic Sign Shop - 5252	9.00	0.00	0.00	(9.00)
LABR	2.00	0.00	0.00	(2.00)
C1510	2.00	0.00	0.00	(2.00)
LABR - TEMPLATE	1.00	0.00	0.00	(1.00)
C1510	1.00	0.00	0.00	(1.00)
Traffic Sign Technician	3.00	0.00	0.00	(3.00)
C2045	3.00	0.00	0.00	(3.00)
Trf Sg Sup	1.00	0.00	0.00	(1.00)
C2046	1.00	0.00	0.00	(1.00)
TrfSignTec	2.00	0.00	0.00	(2.00)
C2045	2.00	0.00	0.00	(2.00)

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Grand Total	163.49	158.49	158.49	(5.00)

Registrar of Voters

Department Head: Dr. Sandra Wilson

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:

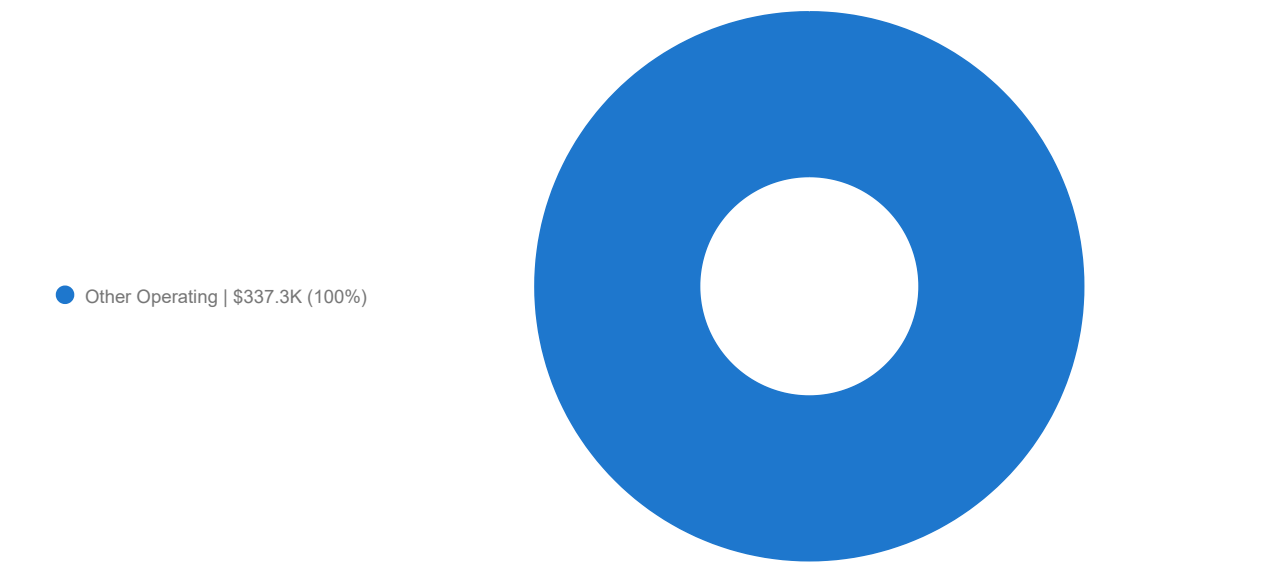
To safeguard citizens' civil right to vote in compliance with election laws.

Vision Statement:

To serve as a nexus for connecting citizens to the vote.

Overview of Department Services:

Expenditure by Type

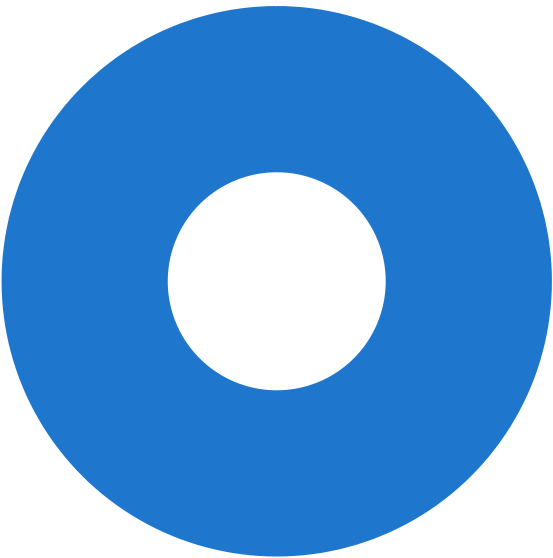


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$481,811.00	\$337,267.00	\$337,267.00	-\$144,544.00	-30.00%
Grand Total	\$481,811.00	\$337,267.00	\$337,267.00	-\$144,544.00	-30.00%

	2024 Actuals
Operating	\$360,248.38
Personnel	\$324.53
Grand Total	\$360,572.91

Expenditure by Funding Source

● General Fund | \$337.3K (100%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
General Fund	\$481,811.00	\$337,267.00	\$337,267.00	-\$144,544.00	-30.00%
Grand Total	\$481,811.00	\$337,267.00	\$337,267.00	-\$144,544.00	-30.00%

	2024 Actuals
General Fund	\$360,572.91
Grand Total	\$360,572.91

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$481,811.00	\$337,267.00	\$337,267.00	-\$144,544.00
General Fund - 1000	\$481,811.00	\$337,267.00	\$337,267.00	-\$144,544.00
Registrar of Voters - 8751	\$481,811.00	\$337,267.00	\$337,267.00	-\$144,544.00
Grand Total	\$481,811.00	\$337,267.00	\$337,267.00	-\$144,544.00

	2024 Actuals
Operating	\$360,248.38
General Fund	\$360,248.38
Personnel	\$324.53
General Fund	\$324.53
Grand Total	\$360,572.91

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Grand Total				

Risk Management

Department Head:

Address: 1601 Perdido St., Building H, Ste3H112, New Orleans, L 70112

Phone: (504)658-8757

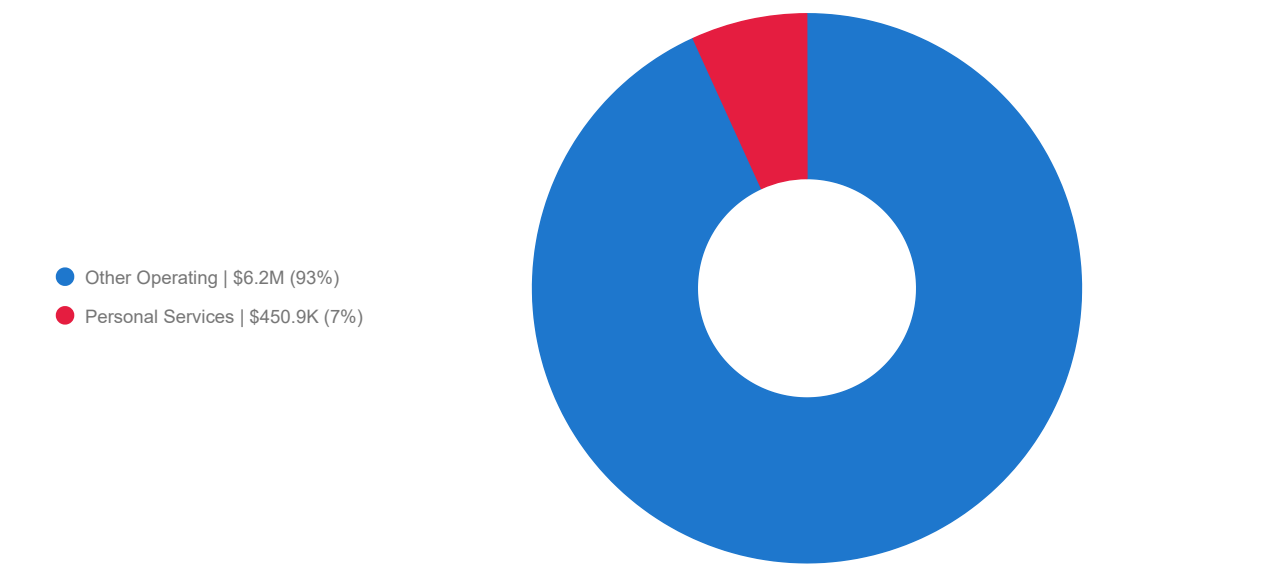
Hours of Operation: M-F 8:30 am - 5:00 pm, On Call: M-F 5:00 pm - 8:30 am – 8:30 am, Sat-Sun 8:30am-8:30 Next Day

Mission Statement:

Vision Statement:

Overview of Department Services:

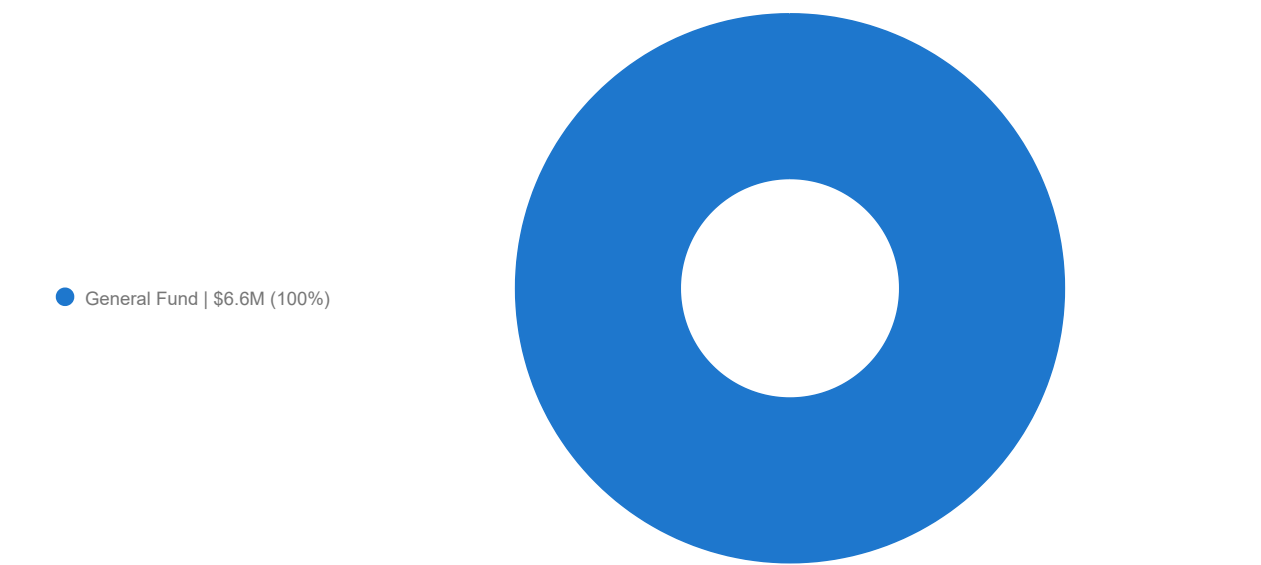
Expenditure by Type



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$8,831,079.00	\$6,181,756.00	\$6,181,756.00	-\$2,649,323.00	-30.00%
Personal Services	\$492,784.00	\$428,458.00	\$450,945.00	-\$41,839.00	-8.49%
Grand Total	\$9,323,863.00	\$6,610,214.00	\$6,632,701.00	-\$2,691,162.00	-28.86%

	2024 Actuals
Operating	\$7,193,488.83
Personnel	\$491,152.51
Grand Total	\$7,684,641.34

Expenditure by Funding Source



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
General Fund	\$9,323,863.00	\$6,610,214.00	\$6,632,701.00	-\$2,691,162.00	-28.86%
Grand Total	\$9,323,863.00	\$6,610,214.00	\$6,632,701.00	-\$2,691,162.00	-28.86%

	2024 Actuals
General Fund	\$7,684,641.34
Grand Total	\$7,684,641.34

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$8,831,079.00	\$6,181,756.00	\$6,181,756.00	-\$2,649,323.00
General Fund - 1000	\$8,831,079.00	\$6,181,756.00	\$6,181,756.00	-\$2,649,323.00
Miscellaneous Risk Management	\$8,831,079.00	\$6,181,756.00	\$6,181,756.00	-\$2,649,323.00
Personal Services	\$492,784.00	\$428,458.00	\$450,945.00	-\$41,839.00
General Fund - 1000	\$492,784.00	\$428,458.00	\$450,945.00	-\$41,839.00
Miscellaneous Risk Management	\$492,784.00	\$428,458.00	\$450,945.00	-\$41,839.00
Grand Total	\$9,323,863.00	\$6,610,214.00	\$6,632,701.00	-\$2,691,162.00

	2024 Actuals
Operating	\$7,193,488.83
General Fund	\$7,193,488.83
Personnel	\$491,152.51
General Fund	\$491,152.51
Grand Total	\$7,684,641.34

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
General Fund - 1000	4.00	4.00	4.00	0.00
Miscellaneous Risk Management	4.00	4.00	4.00	0.00
Claims Adj	1.00	1.00	1.00	0.00
U0303	1.00	1.00	1.00	0.00
CLAIMS MGR	1.00	1.00	1.00	0.00
U0302	1.00	1.00	1.00	0.00
MGT DEV S	1.00	1.00	1.00	0.00
C0364	1.00	1.00	1.00	0.00
Risk Manag	1.00	1.00	1.00	0.00
U0301	1.00	1.00	1.00	0.00
Grand Total	4.00	4.00	4.00	0.00

Safety and Permits

Department Head: Tammie Jackson

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:

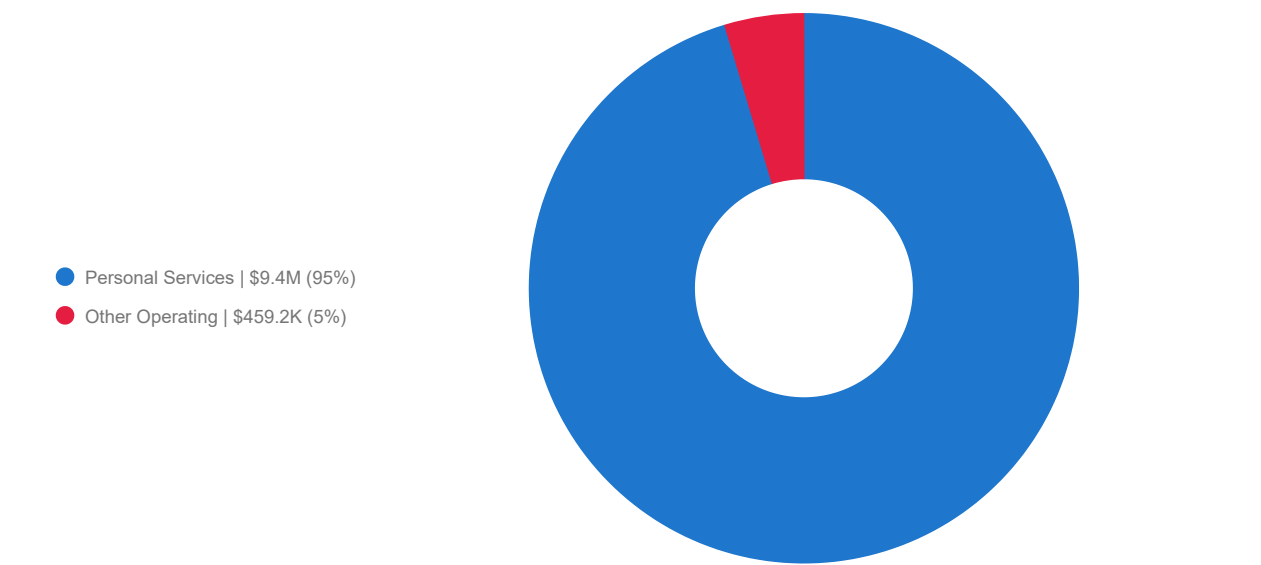
To administer and enforce: regulations to ensure compliance with international standards for the: construction, alteration, repair, use, occupancy, and demolition of buildings, structures, and properties and to administer and enforce the regulations of Chapter 162.

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.

Overview of Department Services:

Expenditure by Type

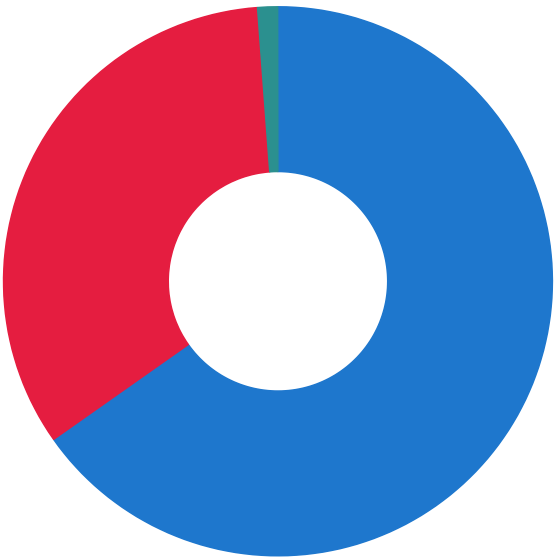


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$446,155.00	\$440,460.00	\$459,155.00	\$13,000.00	2.91%
Personal Services	\$10,247,357.00	\$8,423,656.00	\$9,437,946.00	-\$809,411.00	-7.90%
Grand Total	\$10,693,512.00	\$8,864,116.00	\$9,897,101.00	-\$796,411.00	-7.45%

	2024 Actuals
Operating	\$4,835,459.52
Personnel	\$7,155,847.11
Grand Total	\$11,991,306.63

Expenditure by Funding Source

- General Fund | \$6.5M (65%)
- Self Generated, Spc Rev, Trust Funds | \$3.3M (34%)
- Housing Improvement Fund | \$117.2K (1%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
General Fund	\$5,556,711.00	\$5,422,913.00	\$6,455,898.00	\$899,187.00	16.18%
Housing Improvement Fund	\$116,436.00	\$117,156.00	\$117,156.00	\$720.00	0.62%
Self Generated, Spc Rev, Trust Funds	\$5,020,365.00	\$3,324,047.00	\$3,324,047.00	-\$1,696,318.00	-33.79%
Grand Total	\$10,693,512.00	\$8,864,116.00	\$9,897,101.00	-\$796,411.00	-7.45%

	2024 Actuals
Federal Treasury Department	\$1,997,960.93
General Fund	\$6,581,396.91
Interim Short Term Rental Fund	\$1,368,123.31
On Behalf Payments	\$180.00
Priority Multi -Year Projects	\$2,043,645.48
Grand Total	\$11,991,306.63

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$446,155.00	\$440,460.00	\$459,155.00	\$13,000.00
General Fund - 1000	\$62,315.00	\$43,620.00	\$62,315.00	\$0.00
Central Adjudication Bureau - 2607	\$0.00	\$0.00	\$0.00	\$0.00
Safety and Permits Directors Office - 2601	\$53,315.00	\$37,320.00	\$53,315.00	\$0.00
Short Term Rental Administration - 2611	\$0.00	\$0.00	\$0.00	\$0.00
Taxi Cab Bureau - 2618	\$0.00	\$0.00	\$0.00	\$0.00
Zoning Bureau - 2605	\$9,000.00	\$6,300.00	\$9,000.00	\$0.00
Interim Short Term Rental Fund - 5141	\$383,840.00	\$396,840.00	\$396,840.00	\$13,000.00
Healthy Homes - Safety & Permits - 2604	\$67,000.00	\$67,000.00	\$67,000.00	\$0.00
Safety and Permits Directors Office - 2601	\$42,000.00	\$55,000.00	\$55,000.00	\$13,000.00
Short Term Rental Administration - 2611	\$274,840.00	\$274,840.00	\$274,840.00	\$0.00
Priority Multi-Year Projects - 1183	\$0.00	\$0.00	\$0.00	\$0.00
Safety and Permits Directors Office - 2601	\$0.00	\$0.00	\$0.00	\$0.00
Personal Services	\$10,247,357.00	\$8,423,656.00	\$9,437,946.00	-\$809,411.00
General Fund - 1000	\$5,494,396.00	\$5,379,293.00	\$6,393,583.00	\$899,187.00
Building Inspection - 2612	\$640,729.00	\$560,190.00	\$400,109.00	-\$240,620.00
Central Adjudication Bureau - 2607	\$0.00	\$0.00	\$0.00	\$0.00
Electrical Inspection - 2614	\$232,274.00	\$398,396.00	\$354,672.00	\$122,398.00
Mechanical Inspection - 2615	\$349,098.00	\$342,107.00	\$391,867.00	\$42,769.00
Motor Vehicle Inspection - 2625	\$0.00	\$0.00	\$0.00	\$0.00
One Stop Shop Permits - 2610	\$1,803,709.00	\$1,491,726.00	\$2,375,546.00	\$571,837.00
Permit Processing - 2606	\$0.00	\$113,529.00	\$117,220.00	\$117,220.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Plan Processing - 2617	\$655,163.00	\$598,180.00	\$456,094.00	-\$199,069.00
Safety and Permits Directors Office - 2601	\$638,162.00	\$553,535.00	\$884,728.00	\$246,566.00
Short Term Rental Administration - 2611	\$0.00	\$0.00	\$81,146.00	\$81,146.00
Taxi Cab Bureau - 2618	\$0.00	\$0.00	\$0.00	\$0.00
Zoning Bureau - 2605	\$1,175,261.00	\$1,321,630.00	\$1,332,201.00	\$156,940.00
Interim Short Term Rental Fund - 5141	\$4,636,525.00	\$2,927,207.00	\$2,927,207.00	-\$1,709,318.00
Building Inspection - 2612	\$51,119.00	\$58,788.00	\$58,788.00	\$7,669.00
Healthy Homes - Safety & Permits - 2604	\$2,351,333.00	\$951,500.00	\$951,500.00	-\$1,399,833.00
One Stop Shop Permits - 2610	\$85,793.00	\$0.00	\$0.00	-\$85,793.00
Plan Processing - 2617	\$48,534.00	\$0.00	\$0.00	-\$48,534.00
Safety and Permits Directors Office - 2601	\$246,737.00	\$285,426.00	\$285,426.00	\$38,689.00
Short Term Rental Administration - 2611	\$1,853,009.00	\$1,631,493.00	\$1,631,493.00	-\$221,516.00
Neighborhood Housing Improvement - 5121	\$116,436.00	\$117,156.00	\$117,156.00	\$720.00
Safety and Permits Directors Office - 2601	\$116,436.00	\$117,156.00	\$117,156.00	\$720.00
On Behalf Payments - 1150	\$0.00	\$0.00	\$0.00	\$0.00
Building Inspection - 2612	\$0.00	\$0.00	\$0.00	\$0.00
Grand Total	\$10,693,512.00	\$8,864,116.00	\$9,897,101.00	-\$796,411.00

	2024 Actuals
Operating	\$4,835,459.52
Federal Grants	\$1,997,960.93
General Fund	\$549,615.45
Self Generated, Spc Rev., Trust Funds	\$2,287,883.14
Personnel	\$7,155,847.11
General Fund	\$6,031,781.46
Self Generated, Spc Rev., Trust Funds	\$1,124,065.65

2024 Actuals	
Grand Total	\$11,991,306.63

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
General Fund - 1000	65.35	65.90	65.90	0.55
Building Inspection - 2612	7.70	6.65	6.65	(1.05)
Bld Insp	3.00	3.00	3.00	0.00
C2210	3.00	3.00	3.00	0.00
Bld Insp Manager	0.00	1.00	1.00	1.00
C2107	0.00	1.00	1.00	1.00
Bld Insu 2	1.00	0.00	0.00	(1.00)
C2213	1.00	0.00	0.00	(1.00)
Building Inspector I - Template	1.00	0.00	0.00	(1.00)
C2210	1.00	0.00	0.00	(1.00)
Chf Bld Of	0.70	0.65	0.65	(0.05)
C2108	0.70	0.65	0.65	(0.05)
CIA	1.00	1.00	1.00	0.00
C4418	1.00	1.00	1.00	0.00
Off W	1.00	1.00	1.00	0.00
C0061	1.00	1.00	1.00	0.00
Electrical Inspection - 2614	3.00	5.00	5.00	2.00
CIA	1.00	0.00	0.00	(1.00)
C4418	1.00	0.00	0.00	(1.00)
Elec Insp	2.00	2.00	2.00	0.00
C2220	2.00	2.00	2.00	0.00
ELEC INSPEC	0.00	1.00	1.00	1.00
C2220	0.00	1.00	1.00	1.00
Elec Insu	0.00	1.00	1.00	1.00
C2224	0.00	1.00	1.00	1.00
UR RHB SPE	0.00	1.00	1.00	1.00
C2600	0.00	1.00	1.00	1.00
Mechanical Inspection - 2615	4.00	4.00	4.00	0.00
Mc Eq Insp	1.00	1.00	1.00	0.00
C2244	1.00	1.00	1.00	0.00
Mch Eqp In	2.00	3.00	3.00	1.00
C2240	2.00	3.00	3.00	1.00
S Mch Eqp	1.00	0.00	0.00	(1.00)
C2241	1.00	0.00	0.00	(1.00)
One Stop Shop Permits - 2610	25.60	23.00	23.00	(2.60)
AdmSS	0.00	1.00	1.00	1.00
C0246	0.00	1.00	1.00	1.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Ass Flood	0.00	1.00	1.00	1.00
C4256	0.00	1.00	1.00	1.00
Asst Flood	1.00	0.00	0.00	(1.00)
C4256	1.00	0.00	0.00	(1.00)
FLDPLN PR	1.00	1.00	1.00	0.00
C4255	1.00	1.00	1.00	0.00
MGT DEV A	5.00	5.00	5.00	0.00
C0361	5.00	5.00	5.00	0.00
MGT DEV A (C0361) - Template	1.00	0.00	0.00	(1.00)
C0361	1.00	0.00	0.00	(1.00)
Mgt Dev AI	2.00	2.00	2.00	0.00
C0362	2.00	2.00	2.00	0.00
Mgt Dev Sp	0.60	2.00	2.00	1.40
C0363	0.60	2.00	2.00	1.40
Mgt Dv S 2	2.00	1.00	1.00	(1.00)
C0364	2.00	1.00	1.00	(1.00)
MT DEV SUP	1.00	1.00	1.00	0.00
C0365	1.00	1.00	1.00	0.00
OFF A	3.00	2.00	2.00	(1.00)
C0132	3.00	2.00	2.00	(1.00)
Off W	5.00	5.00	5.00	0.00
C0061	5.00	5.00	5.00	0.00
Off W TEMPLATE	0.30	0.00	0.00	(0.30)
C0061	0.30	0.00	0.00	(0.30)
Prin OSS	2.70	1.00	1.00	(1.70)
C0074	2.70	1.00	1.00	(1.70)
SR OF SP S	1.00	1.00	1.00	0.00
C0145	1.00	1.00	1.00	0.00
Permit Processing - 2606	0.00	1.00	1.00	1.00
ZN SEC MGR	0.00	1.00	1.00	1.00
C4254	0.00	1.00	1.00	1.00
Plan Processing - 2617	7.50	7.00	7.00	(0.50)
Bld Pl PRN	1.00	1.00	1.00	0.00
C4247	1.00	1.00	1.00	0.00
Bld Pln IN	0.00	1.00	1.00	1.00
C4244	0.00	1.00	1.00	1.00
Bld Pln Sp	0.70	0.00	0.00	(0.70)
C4248	0.70	0.00	0.00	(0.70)
BUILDING PLAN REVIEWER	0.00	1.00	1.00	1.00
C4245	0.00	1.00	1.00	1.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
BUILDING PLAN REVIEWER - TEMPLATE	0.80	0.00	0.00	(0.80)
C4245	0.80	0.00	0.00	(0.80)
MGT DEV A	2.00	1.00	1.00	(1.00)
C0361	2.00	1.00	1.00	(1.00)
S Bld Pln	3.00	3.00	3.00	0.00
C4245	3.00	3.00	3.00	0.00
Safety and Permits Directors Office - 2601	3.55	3.25	3.25	(0.30)
CZO	0.65	0.65	0.65	0.00
C4252	0.65	0.65	0.65	0.00
Ddir Saf P	0.65	0.65	0.65	0.00
U0054	0.65	0.65	0.65	0.00
Dir Saf/Pe	0.65	0.65	0.65	0.00
U0065	0.65	0.65	0.65	0.00
IT SPEC II	0.80	0.65	0.65	(0.15)
C0177	0.80	0.65	0.65	(0.15)
Sec Saf/Pe	0.80	0.65	0.65	(0.15)
U0121	0.80	0.65	0.65	(0.15)
Zoning Bureau - 2605	14.00	16.00	16.00	2.00
Bld Insp	1.00	1.00	1.00	0.00
C2210	1.00	1.00	1.00	0.00
CODE INSP	4.00	4.00	4.00	0.00
C2203	1.00	3.00	3.00	2.00
C2204	3.00	1.00	1.00	(2.00)
MGT DEV A	4.00	4.00	4.00	0.00
C0361	4.00	3.00	3.00	(1.00)
C0362	0.00	1.00	1.00	1.00
MGT DEV S	0.00	1.00	1.00	1.00
C0364	0.00	1.00	1.00	1.00
Z Insp Sup	1.00	1.00	1.00	0.00
C4249	1.00	1.00	1.00	0.00
Z PLAN REV	1.00	2.00	2.00	1.00
C4253	1.00	2.00	2.00	1.00
Zoning A A	2.00	2.00	2.00	0.00
C4251	2.00	2.00	2.00	0.00
Zoning Adm	1.00	1.00	1.00	0.00
C4250	1.00	1.00	1.00	0.00
Interim Short Term Rental Fund - 5141	61.45	40.10	40.10	(21.35)
Building Inspection - 2612	0.30	0.35	0.35	0.05

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Chf Bld Of	0.30	0.35	0.35	0.05
C2108	0.30	0.35	0.35	0.05
Healthy Homes - Safety & Permits - 2604	34.00	15.00	15.00	(19.00)
Attorney II	1.00	0.00	0.00	(1.00)
U0166	1.00	0.00	0.00	(1.00)
MANAGEMENT DEVELOPMENT SPECIALIST I (C0363) - TEMPLATE	3.00	0.00	0.00	(3.00)
C0363	3.00	0.00	0.00	(3.00)
MGT DEV A	1.00	9.00	9.00	8.00
C0361	1.00	9.00	9.00	8.00
MGT DEV A (C0361) - Template	20.00	0.00	0.00	(20.00)
C0361	20.00	0.00	0.00	(20.00)
MGT DEV I	0.00	1.00	1.00	1.00
C0361	0.00	1.00	1.00	1.00
MGT DEV S	1.00	0.00	0.00	(1.00)
C0364	1.00	0.00	0.00	(1.00)
Mgt Dev Sp	0.00	1.00	1.00	1.00
C0363	0.00	1.00	1.00	1.00
Mgt. Dev Supervisor - TEMPLATE	1.00	0.00	0.00	(1.00)
C0365	1.00	0.00	0.00	(1.00)
MT DEV SUP	0.00	1.00	1.00	1.00
C0365	0.00	1.00	1.00	1.00
Off W	0.00	3.00	3.00	3.00
C0061	0.00	3.00	3.00	3.00
Off W TEMPLATE	6.00	0.00	0.00	(6.00)
C0061	6.00	0.00	0.00	(6.00)
ZN SEC MGR	1.00	0.00	0.00	(1.00)
C4254	1.00	0.00	0.00	(1.00)
One Stop Shop Permits - 2610	1.40	0.00	0.00	(1.40)
Mgt Dev Sp	0.40	0.00	0.00	(0.40)
C0363	0.40	0.00	0.00	(0.40)
Off W TEMPLATE	0.70	0.00	0.00	(0.70)
C0061	0.70	0.00	0.00	(0.70)
Prin OSS	0.30	0.00	0.00	(0.30)
C0074	0.30	0.00	0.00	(0.30)
Plan Processing - 2617	0.50	0.00	0.00	(0.50)

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Bld Pln Sp	0.30	0.00	0.00	(0.30)
C4248	0.30	0.00	0.00	(0.30)
BUILDING PLAN REVIEWER - TEMPLATE	0.20	0.00	0.00	(0.20)
C4245	0.20	0.00	0.00	(0.20)
Safety and Permits Directors Office - 2601	1.25	1.75	1.75	0.50
CZO	0.35	0.35	0.35	0.00
C4252	0.35	0.35	0.35	0.00
Ddir Saf P	0.35	0.35	0.35	0.00
U0054	0.35	0.35	0.35	0.00
Dir Saf/Pe	0.35	0.35	0.35	0.00
U0065	0.35	0.35	0.35	0.00
IT SPEC II	0.00	0.35	0.35	0.35
C0177	0.00	0.35	0.35	0.35
Sec Saf/Pe	0.20	0.35	0.35	0.15
U0121	0.20	0.35	0.35	0.15
Short Term Rental Administration - 2611	24.00	23.00	23.00	(1.00)
CODE DIS S	1.00	3.00	3.00	2.00
C2205	1.00	3.00	3.00	2.00
Code Dis S - TEMPLATE	1.00	0.00	0.00	(1.00)
C2205	1.00	0.00	0.00	(1.00)
CODE ENF INSP	0.00	1.00	1.00	1.00
C2204	0.00	1.00	1.00	1.00
CODE INSP	7.00	6.00	6.00	(1.00)
C2203	2.00	2.00	2.00	0.00
C2204	5.00	4.00	4.00	(1.00)
Code Inspector I - Template	2.00	0.00	0.00	(2.00)
C2204	2.00	0.00	0.00	(2.00)
Code Inspector II	0.00	1.00	1.00	1.00
C2203	0.00	1.00	1.00	1.00
Code Inspector II - TEMPLATE- 2488	1.00	0.00	0.00	(1.00)
(blank)	1.00	0.00	0.00	(1.00)
IT SPEC II	1.00	1.00	1.00	0.00
C0163	1.00	1.00	1.00	0.00
MGT DEV A	4.00	6.00	6.00	2.00
C0361	4.00	5.00	5.00	1.00
C0362	0.00	1.00	1.00	1.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
MGT DEV A (C0361) - Template	3.00	0.00	0.00	(3.00)
C0361	3.00	0.00	0.00	(3.00)
Mgt. Dev Supervisor	0.00	1.00	1.00	1.00
C0365	0.00	1.00	1.00	1.00
Mgt. Dev Supervisor - TEMPLATE	1.00	0.00	0.00	(1.00)
C0365	1.00	0.00	0.00	(1.00)
Off W	1.00	3.00	3.00	2.00
C0061	1.00	3.00	3.00	2.00
Off W TEMPLATE	1.00	0.00	0.00	(1.00)
C0061	1.00	0.00	0.00	(1.00)
ZN SEC MGR	1.00	1.00	1.00	0.00
C4254	1.00	1.00	1.00	0.00
Neighborhood Housing Improvement - 5121	1.00	1.00	1.00	0.00
Safety and Permits Directors Office - 2601	1.00	1.00	1.00	0.00
ZONING AD	1.00	1.00	1.00	0.00
C4251	1.00	1.00	1.00	0.00
Grand Total	127.80	107.00	107.00	(20.80)

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.

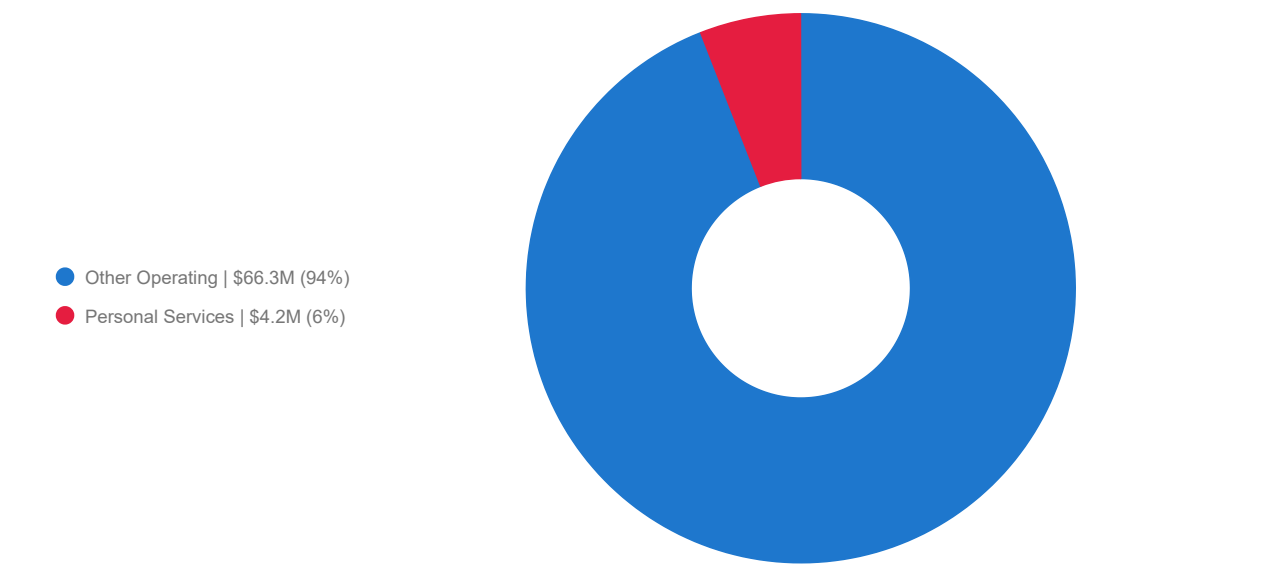
Vision Statement:

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

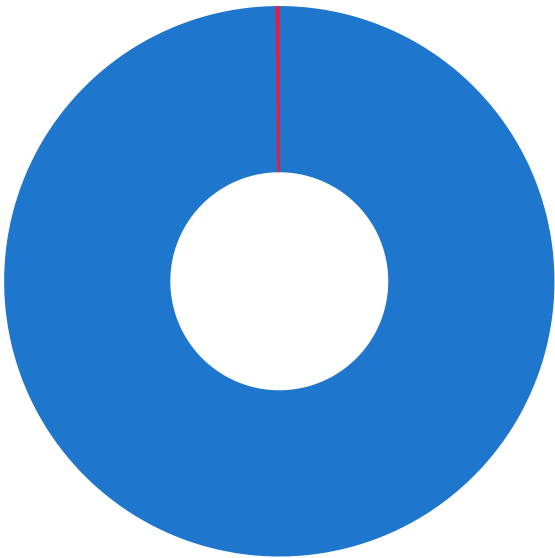


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$66,487,665.00	\$47,813,122.00	\$66,292,953.00	-\$194,712.00	-0.29%
Personal Services	\$4,872,058.00	\$4,765,045.00	\$4,192,946.00	-\$679,112.00	-13.94%
Grand Total	\$71,359,723.00	\$52,578,167.00	\$70,485,899.00	-\$873,824.00	-1.22%

	2024 Actuals
Operating	\$58,873,113.63
Personnel	\$5,726,997.23
Grand Total	\$64,600,110.86

Expenditure by Funding Source

- General Fund | \$70.4M (100%)
- Self Generated, Spc Rev, Trust Funds | \$127.0K (0%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
General Fund	\$71,242,723.00	\$52,451,167.00	\$70,358,899.00	-\$883,824.00	-1.24%
Self Generated, Spc Rev, Trust Funds	\$117,000.00	\$127,000.00	\$127,000.00	\$10,000.00	8.55%
Grand Total	\$71,359,723.00	\$52,578,167.00	\$70,485,899.00	-\$873,824.00	-1.22%

	2024 Actuals
Federal Treasury Department	\$2,218,822.90
General Fund	\$62,381,287.96
Grand Total	\$64,600,110.86

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$66,487,665.00	\$47,813,122.00	\$66,292,953.00	-\$194,712.00
French Quarter Development District - 5128	\$25,674.00	\$25,674.00	\$25,674.00	\$0.00
Administrative Office and Enforcement - 3001	\$25,674.00	\$25,674.00	\$25,674.00	\$0.00
General Fund - 1000	\$66,426,991.00	\$47,742,448.00	\$66,222,279.00	-\$204,712.00
Administrative Office and Enforcement - 3001	\$1,143,308.00	\$800,316.00	\$1,143,308.00	\$0.00
Disposal - 3025	\$6,719,177.00	\$4,703,424.00	\$6,719,177.00	\$0.00
Field Operations - 3041	\$112,153.00	\$86,907.00	\$112,153.00	\$0.00
Mardi Gras Clean-Up - 3042	\$1,997,036.00	\$1,397,925.00	\$1,997,036.00	\$0.00
Solid Waste and Recyclable Material Collections - 3010	\$55,570,317.00	\$40,738,876.00	\$55,365,605.00	-\$204,712.00
Transfer Station and Drop Off Site Operations - 3024	\$885,000.00	\$15,000.00	\$885,000.00	\$0.00
Sanitation Recycling - 1180	\$35,000.00	\$45,000.00	\$45,000.00	\$10,000.00
Field Operations - 3041	\$35,000.00	\$45,000.00	\$45,000.00	\$10,000.00
Personal Services	\$4,872,058.00	\$4,765,045.00	\$4,192,946.00	-\$679,112.00
French Quarter Development District - 5128	\$56,326.00	\$56,326.00	\$56,326.00	\$0.00
Administrative Office and Enforcement - 3001	\$56,326.00	\$56,326.00	\$56,326.00	\$0.00
General Fund - 1000	\$4,815,732.00	\$4,708,719.00	\$4,136,620.00	-\$679,112.00
Administrative Office and Enforcement - 3001	\$828,304.00	\$1,137,921.00	\$853,840.00	\$25,536.00
Field Operations - 3041	\$3,987,428.00	\$3,570,798.00	\$3,282,780.00	-\$704,648.00
Mardi Gras Clean-Up - 3042	\$0.00	\$0.00	\$0.00	\$0.00
Grand Total	\$71,359,723.00	\$52,578,167.00	\$70,485,899.00	-\$873,824.00

		2024 Actuals
Operating		\$58,873,113.63
Federal Grants		\$2,218,822.90
General Fund		\$56,654,290.73
Personnel		\$5,726,997.23
General Fund		\$5,726,997.23
Grand Total		\$64,600,110.86

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
General Fund - 1000	75.00	73.00	73.00	(2.00)
Administrative Office and Enforcement - 3001	10.00	11.00	11.00	1.00
Code Enf A	4.00	5.00	5.00	1.00
C5316	4.00	4.00	4.00	0.00
C5317	0.00	1.00	1.00	1.00
CODE INSP	1.00	1.00	1.00	0.00
C2203	1.00	1.00	1.00	0.00
Dir Sanit	1.00	1.00	1.00	0.00
U0066	1.00	1.00	1.00	0.00
MGT DEV A	1.00	1.00	1.00	0.00
C0362	1.00	1.00	1.00	0.00
Mgt Dev S	0.00	1.00	1.00	1.00
C0364	0.00	1.00	1.00	1.00
MGT DEV SP	1.00	0.00	0.00	(1.00)
C0363	1.00	0.00	0.00	(1.00)
Off Asst	1.00	0.00	0.00	(1.00)
C0132	1.00	0.00	0.00	(1.00)
Off Spt Sp	1.00	1.00	1.00	0.00
C0070	1.00	1.00	1.00	0.00
Sr Of Sp S	0.00	1.00	1.00	1.00
C0145	0.00	1.00	1.00	1.00
Field Operations - 3041	65.00	62.00	62.00	(3.00)
EQP II	13.00	11.00	11.00	(2.00)
C2321	13.00	11.00	11.00	(2.00)
EQP II (C2321)	0.00	1.00	1.00	1.00
C2321	0.00	1.00	1.00	1.00
Eqp Op 3	5.00	4.00	4.00	(1.00)
C2322	5.00	4.00	4.00	(1.00)
EQP OP 4	3.00	3.00	3.00	0.00
C2323	3.00	3.00	3.00	0.00
LAR WST CO	32.00	26.00	26.00	(6.00)
C1511	32.00	26.00	26.00	(6.00)
LAR WST CO (C1511)	0.00	6.00	6.00	6.00
C1511	0.00	6.00	6.00	6.00
MNT WRK	8.00	7.00	7.00	(1.00)
C1720	8.00	7.00	7.00	(1.00)
Pub Wkr Su	1.00	1.00	1.00	0.00
C3132	1.00	1.00	1.00	0.00

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Pub Wks Sp	2.00	2.00	2.00	0.00
C3131	2.00	2.00	2.00	0.00
PUB WRKS S	1.00	1.00	1.00	0.00
C3133	1.00	1.00	1.00	0.00
Grand Total	75.00	73.00	73.00	(2.00)

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:

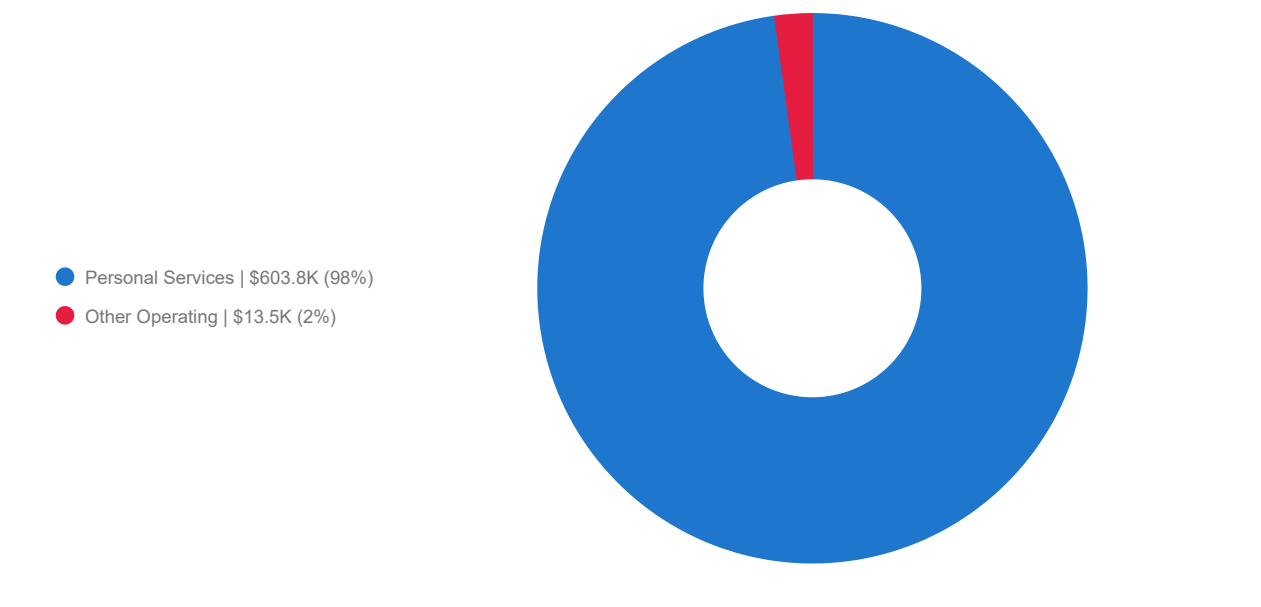
To protect, preserve, and maintain the distinct architectural, historic character, and zoning integrity of the Vieux Carré (French Quarter) as mandated by: the Louisiana State Constitution, the City Charter, the City Code, and the Comprehensive Zoning Ordinance.

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.

Overview of Department Services:

Expenditure by Type

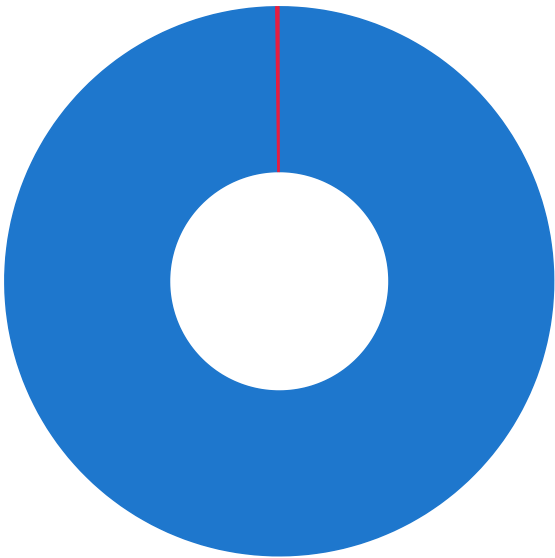


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$23,745.00	\$13,495.00	\$13,495.00	-\$10,250.00	-43.17%
Personal Services	\$719,599.00	\$603,804.00	\$603,804.00	-\$115,795.00	-16.09%
Grand Total	\$743,344.00	\$617,299.00	\$617,299.00	-\$126,045.00	-16.96%

2024 Actuals	
Grand Total	

Expenditure by Funding Source

- General Fund | \$616.1K (100%)
- Self Generated, Spc Rev, Trust Funds | \$1.2K (0%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
General Fund	\$714,021.00	\$616,054.00	\$616,054.00	-\$97,967.00	-13.72%
Self Generated, Spc Rev, Trust Funds	\$29,323.00	\$1,245.00	\$1,245.00	-\$28,078.00	-95.75%
Grand Total	\$743,344.00	\$617,299.00	\$617,299.00	-\$126,045.00	-16.96%

2024 Actuals	
Grand Total	

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$23,745.00	\$13,495.00	\$13,495.00	-\$10,250.00
General Fund - 1000	\$17,500.00	\$12,250.00	\$12,250.00	-\$5,250.00
Vieux Carre Commission - 6501	\$17,500.00	\$12,250.00	\$12,250.00	-\$5,250.00
Interim Short Term Rental Fund - 5141	\$5,000.00	\$0.00	\$0.00	-\$5,000.00
Vieux Carre Commission - 6501	\$5,000.00	\$0.00	\$0.00	-\$5,000.00
Vieux Carre Residential Exp Trust - 5416	\$1,245.00	\$1,245.00	\$1,245.00	\$0.00
Vieux Carre Commission - 6501	\$1,245.00	\$1,245.00	\$1,245.00	\$0.00
Personal Services	\$719,599.00	\$603,804.00	\$603,804.00	-\$115,795.00
General Fund - 1000	\$696,521.00	\$603,804.00	\$603,804.00	-\$92,717.00
Vieux Carre Commission - 6501	\$696,521.00	\$603,804.00	\$603,804.00	-\$92,717.00
Interim Short Term Rental Fund - 5141	\$23,078.00	\$0.00	\$0.00	-\$23,078.00
Vieux Carre Commission - 6501	\$23,078.00	\$0.00	\$0.00	-\$23,078.00
Grand Total	\$743,344.00	\$617,299.00	\$617,299.00	-\$126,045.00

	2024 Actuals
Grand Total	

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
General Fund - 1000	5.80	6.00	6.00	0.20
Vieux Carre Commission - 6501	5.80	6.00	6.00	0.20
Dir Vcc	1.00	1.00	1.00	0.00
U0081	1.00	1.00	1.00	0.00
HBP IN SUP	1.00	0.00	0.00	(1.00)
C4283	1.00	0.00	0.00	(1.00)
HPB IN SUP	0.00	1.00	1.00	1.00
C4283	0.00	1.00	1.00	1.00
HPB Inspec	1.00	1.00	1.00	0.00
C4280	1.00	1.00	1.00	0.00
HST PPR	0.00	2.00	2.00	2.00
C4262	0.00	2.00	2.00	2.00
HST PPR PR	2.00	0.00	0.00	(2.00)
C4262	2.00	0.00	0.00	(2.00)
Off Asst I	0.00	1.00	1.00	1.00
C0132	0.00	1.00	1.00	1.00
Upol Spec	0.80	0.00	0.00	(0.80)
U0291	0.80	0.00	0.00	(0.80)
Interim Short Term Rental Fund - 5141	0.20	0.00	0.00	(0.20)
Vieux Carre Commission - 6501	0.20	0.00	0.00	(0.20)
Upol Spec	0.20	0.00	0.00	(0.20)
U0291	0.20	0.00	0.00	(0.20)
Grand Total	6.00	6.00	6.00	0.00

Workforce Investment

Department Head:

Address:

Phone:

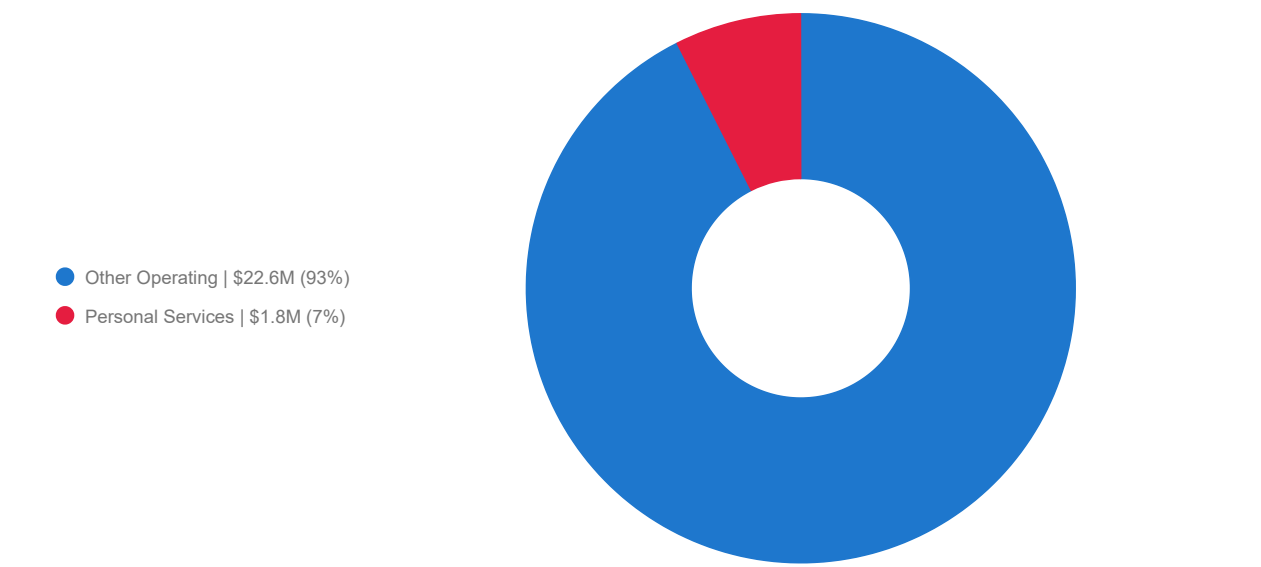
Hours of Operation:

Mission Statement:

Vision Statement:

Overview of Department Services:

Expenditure by Type

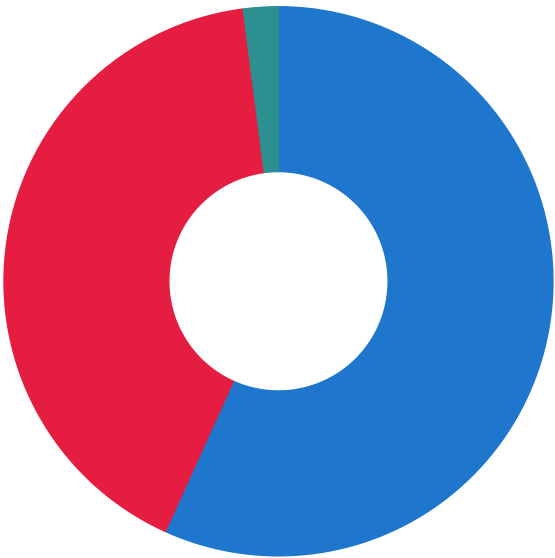


	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Other Operating	\$24,218,247.00	\$22,634,695.00	\$22,634,695.00	-\$1,583,552.00	-6.54%
Personal Services	\$1,693,049.00	\$1,818,231.00	\$1,818,231.00	\$125,182.00	7.39%
Grand Total	\$25,911,296.00	\$24,452,926.00	\$24,452,926.00	-\$1,458,370.00	-5.63%

	2024 Actuals
Operating	\$4,699,874.49
Personnel	\$452,456.78
Grand Total	\$5,152,331.27

Expenditure by Funding Source

- State & Local Foundations Grants | \$13.9M (57%)
- Federal Grants | \$10.1M (41%)
- General Fund | \$500.0K (2%)



	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change	Percentage Change
Federal Grants	\$9,981,956.00	\$10,071,956.00	\$10,071,956.00	\$90,000.00	0.90%
General Fund	\$850,000.00	\$500,000.00	\$500,000.00	-\$350,000.00	-41.18%
State & Local Foundations Grants	\$15,079,340.00	\$13,880,970.00	\$13,880,970.00	-\$1,198,370.00	-7.95%
Grand Total	\$25,911,296.00	\$24,452,926.00	\$24,452,926.00	-\$1,458,370.00	-5.63%

	2024 Actuals
Department of Labor	\$5,152,331.27
Grand Total	\$5,152,331.27

Program Detail/Expenditure Summary

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	\$24,218,247.00	\$22,634,695.00	\$22,634,695.00	-\$1,583,552.00
Delta Regional Authority - 4416	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
Grant Operations - Workforce Investment - 7288	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
Department of Labor - 4130	\$13,379,241.00	\$12,120,727.00	\$12,120,727.00	-\$1,258,514.00
Grant Operations - Workforce Investment - 7288	\$13,379,241.00	\$12,120,727.00	\$12,120,727.00	-\$1,258,514.00
Federal Department of Health and Human Services - 4145	\$0.00	\$0.00	\$0.00	\$0.00
Grant Operations - Workforce Investment - 7288	\$0.00	\$0.00	\$0.00	\$0.00
Federal Treasury Department - 4150	\$9,961,956.00	\$9,961,956.00	\$9,961,956.00	\$0.00
Nola Youth Works Summer Program - 7741	\$9,961,956.00	\$9,961,956.00	\$9,961,956.00	\$0.00
General Fund - 1000	\$850,000.00	\$500,000.00	\$500,000.00	-\$350,000.00
Nola Youth Works Summer Program - 7741	\$850,000.00	\$500,000.00	\$500,000.00	-\$350,000.00
Private Grants - 4900	\$7,050.00	\$32,012.00	\$32,012.00	\$24,962.00
Foundation Gift - 7732	\$2,050.00	\$2,050.00	\$2,050.00	\$0.00
Nola Youth Works Summer Program - 7741	\$0.00	\$24,962.00	\$24,962.00	\$24,962.00
Workforce Midnight Basketball - 7740	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
Personal Services	\$1,693,049.00	\$1,818,231.00	\$1,818,231.00	\$125,182.00
Delta Regional Authority - 4416	\$0.00	\$90,000.00	\$90,000.00	\$90,000.00
Grant Operations - Workforce Investment - 7288	\$0.00	\$90,000.00	\$90,000.00	\$90,000.00
Department of Labor - 4130	\$1,693,049.00	\$1,728,231.00	\$1,728,231.00	\$35,182.00
Grant Operations - Workforce Investment - 7288	\$1,693,049.00	\$1,543,759.00	\$1,543,759.00	-\$149,290.00
WIA Adult - 7720	\$0.00	\$184,472.00	\$184,472.00	\$184,472.00

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Grand Total	\$25,911,296.00	\$24,452,926.00	\$24,452,926.00	-\$1,458,370.00

	2024 Actuals
Operating	\$4,699,874.49
State & Local Foundation Grants	\$4,699,874.49
Personnel	\$452,456.78
State & Local Foundation Grants	\$452,456.78
Grand Total	\$5,152,331.27

Personnel Summary

	Adopted 2025	Proposed 2026	Adopted 2026	FTE Change
Department of Labor - 4130	4.22	3.34	3.34	(0.88)
Grant Operations - Workforce Investment - 7288	4.22	2.34	2.34	(1.88)
Dir Manpw	0.78	0.00	0.00	(0.78)
U0254	0.78	0.00	0.00	(0.78)
Upol Spec	0.83	0.59	0.59	(0.24)
U0291	0.83	0.59	0.59	(0.24)
Ur Plcy Sp	2.61	1.75	1.75	(0.86)
U0167	2.61	1.75	1.75	(0.86)
WIA Adult - 7720	0.00	1.00	1.00	1.00
Dir Manpw	0.00	1.00	1.00	1.00
U0254	0.00	1.00	1.00	1.00
Grand Total	4.22	3.34	3.34	(0.88)



Additional Useful Information

Enterprise Fund Summaries

Glossary of Terms

Delgado Albania Plantation - Component Unit

Expenditure Summary/Program Detail

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	37,000.00	37,000.00	37,000.00	0.00
Delgado Albania Revolving - 5106	37,000.00	37,000.00	37,000.00	0.00
Delgado Albania Plantation - 8940	37,000.00	37,000.00	37,000.00	0.00
Grand Total	37,000.00	37,000.00	37,000.00	0.00

French Market Corporation - Component Unit

Expenditure Summary/Program Detail

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Debt Service	750,885.00	648,662.00	648,662.00	(102,223.00)
French Market Corporation - 6215	750,885.00	648,662.00	648,662.00	(102,223.00)
French Market Corp Administration - 8920	750,885.00	648,662.00	648,662.00	(102,223.00)
Other Operating	5,899,640.00	5,312,890.00	5,312,890.00	(586,750.00)
French Market Corporation - 6215	5,899,640.00	5,312,890.00	5,312,890.00	(586,750.00)
French Market Corp Administration - 8920	5,899,640.00	5,312,890.00	5,312,890.00	(586,750.00)
Personal Services	5,411,410.00	4,650,294.00	4,650,294.00	(761,116.00)
Federal Treasury Department - 4150	0.00	0.00	0.00	0.00
French Market Corp Administration - 8920	0.00	0.00	0.00	0.00
French Market Corporation - 6215	5,411,410.00	4,650,294.00	4,650,294.00	(761,116.00)
French Market Corp Administration - 8920	3,201,739.00	2,812,105.00	2,812,105.00	(389,634.00)
French Market Corp Markets - 8922	404,525.00	384,603.00	384,603.00	(19,922.00)
French Market Corp Shopping Center - 8921	1,805,146.00	1,453,586.00	1,453,586.00	(351,560.00)
Grand Total	12,061,935.00	10,611,846.00	10,611,846.00	(1,450,089.00)

Municipal Yacht Harbor - Component Unit

Expenditure Summary/Program Detail

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Debt Service	65,200.00	65,200.00	65,200.00	0.00
Municipal Yacht Harbor Enterprise - 6225	65,200.00	65,200.00	65,200.00	0.00
Municipal Yacht Harbor Corp. - 8950	65,200.00	65,200.00	65,200.00	0.00
Other Operating	1,322,000.00	1,322,000.00	1,322,000.00	0.00
Municipal Yacht Harbor Enterprise - 6225	1,322,000.00	1,322,000.00	1,322,000.00	0.00
Municipal Yacht Harbor Corp. - 8950	1,322,000.00	1,322,000.00	1,322,000.00	0.00
Personal Services	822,600.00	860,455.00	860,455.00	37,855.00
Federal Department of Emergency - 4115	0.00	0.00	0.00	0.00
Municipal Yacht Harbor Corp. - 8950	0.00	0.00	0.00	0.00
Municipal Yacht Harbor Enterprise - 6225	822,600.00	860,455.00	860,455.00	37,855.00
Municipal Yacht Harbor Corp. - 8950	822,600.00	860,455.00	860,455.00	37,855.00
Grand Total	2,209,800.00	2,247,655.00	2,247,655.00	37,855.00

New Orleans Aviation Board

Expenditure Summary/Program Detail

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Debt Service	91,009,368.00	88,987,409.00	88,987,409.00	(2,021,959.00)
Airport - 7000	91,009,368.00	88,987,409.00	88,987,409.00	(2,021,959.00)
New Orleans Aviation Board - 8910	91,009,368.00	88,987,409.00	88,987,409.00	(2,021,959.00)
Other Operating	62,803,940.00	68,572,870.00	68,572,870.00	5,768,930.00
Airport - 7000	62,803,940.00	68,572,870.00	68,572,870.00	5,768,930.00
New Orleans Aviation Board - 8910	62,803,940.00	68,572,870.00	68,572,870.00	5,768,930.00
General Fund - 1000	0.00	0.00	0.00	0.00
New Orleans Aviation Board - 8910	0.00	0.00	0.00	0.00
Personal Services	26,796,692.00	26,717,531.00	26,717,531.00	(79,161.00)
Airport - 7000	26,796,692.00	26,717,531.00	26,717,531.00	(79,161.00)
New Orleans Aviation Board - 8910	26,796,692.00	26,717,531.00	26,717,531.00	(79,161.00)
General Fund - 1000	0.00	0.00	0.00	0.00
New Orleans Aviation Board - 8910	0.00	0.00	0.00	0.00
Grand Total	180,610,000.00	184,277,810.00	184,277,810.00	3,667,810.00

Orleans Parish Communication District

Expenditure Summary/Program Detail

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Other Operating	40,939,569.00	35,723,713.00	41,151,384.00	211,815.00
General Fund - 1000	17,386,185.00	12,170,329.00	17,598,000.00	211,815.00
Orleans Parish Comm. District - 8960	17,386,185.00	12,170,329.00	17,598,000.00	211,815.00
Orleans Parish Communication District - 6630	23,553,384.00	23,553,384.00	23,553,384.00	0.00
Orleans Parish Comm. District - 8960	23,553,384.00	23,553,384.00	23,553,384.00	0.00
Grand Total	40,939,569.00	35,723,713.00	41,151,384.00	211,815.00

New Orleans Building Corp

Expenditure Summary/Program Detail

	Adopted 2025	Proposed 2026	Adopted 2026	Dollar Change
Debt Service	5,220,300.00	3,927,136.00	3,927,136.00	(1,293,164.00)
New Orleans Building Corporation - 1152	5,220,300.00	3,927,136.00	3,927,136.00	(1,293,164.00)
New Orleans Building Corp. - 8975	5,220,300.00	3,927,136.00	3,927,136.00	(1,293,164.00)
Other Operating	19,323,694.00	21,385,495.00	21,385,495.00	2,061,801.00
New Orleans Building Corporation - 1152	19,323,694.00	21,385,495.00	21,385,495.00	2,061,801.00
New Orleans Building Corp. - 8975	19,323,694.00	21,385,495.00	21,385,495.00	2,061,801.00
Personal Services	637,069.00	650,827.00	650,827.00	13,758.00
Canal Street Development Corp - 6236	0.00	0.00	0.00	0.00
New Orleans Building Corp. - 8975	0.00	0.00	0.00	0.00
New Orleans Building Corporation - 1152	637,069.00	650,827.00	650,827.00	13,758.00
New Orleans Building Corp. - 8975	637,069.00	650,827.00	650,827.00	13,758.00
Grand Total	25,181,063.00	25,963,458.00	25,963,458.00	782,395.00

Glossary of Terms

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.

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.

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.

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.

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.