



City of New Orleans **2025 Executive Budget**

Administration of Mayor LaToya Cantrell

October 1, 2024

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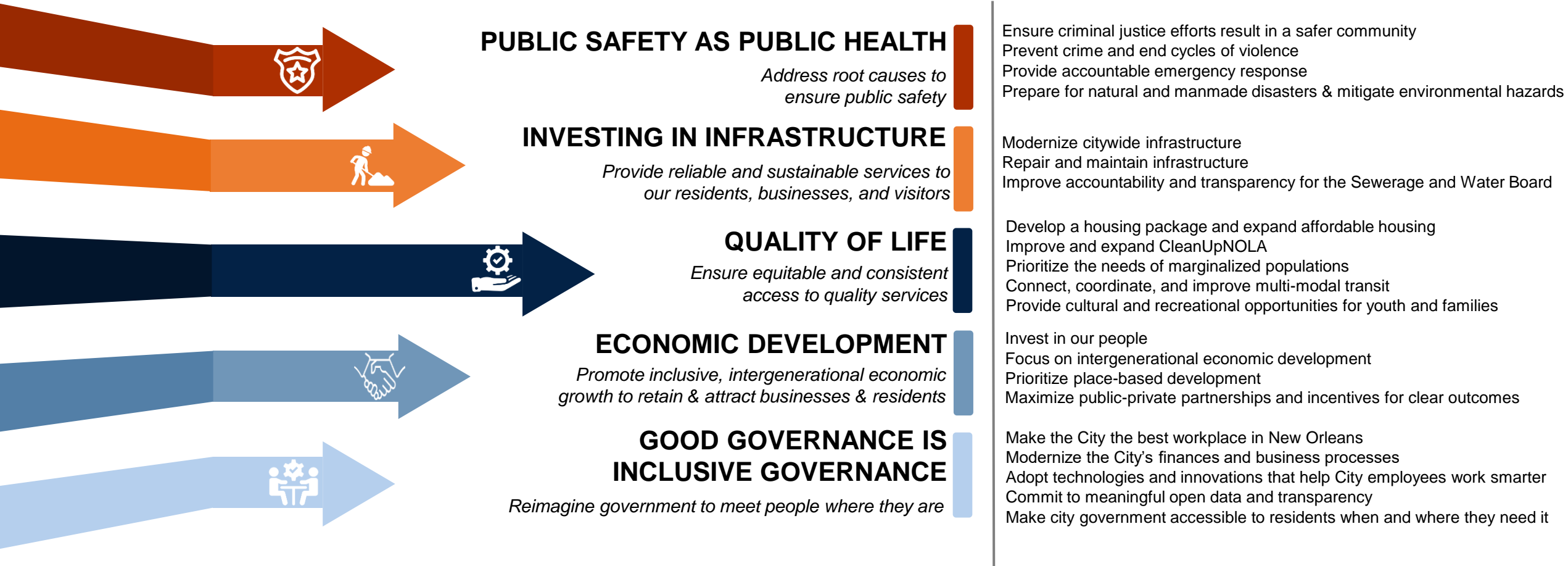


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Strategic Framework and 2025 Executive Budget Priorities

Forward Together - Strategic Framework

The Strategic Framework was designed to prioritize the issues that matter most to New Orleanians



2025 Executive Budget Priorities

The City has identified five budget priorities for the 2025 budget



Public Safety as Public Health
Leveraging citywide resources to address public safety concerns as a larger public health crisis allows the issue to be identified as larger than a policing problem and calls the larger community to action. Addressing public safety from this vantage point widens the lens of how we view potential solutions.



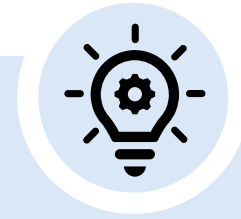
Infrastructure Investment
The Cantrell Administration knows investments in infrastructure result in more satisfied, productive, and efficient services for our residents. The condition of the City's physical assets greatly influences the economy's ability to function and grow, as well as residents' safety, productivity, and ability to live and thrive.



Quality of Life Improvement
The Cantrell Administration fully understands the importance of improving the quality of life for residents and visitors. 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.



Good and Inclusive Government
The Cantrell Administration is working harder than ever to preserve and expand housing opportunities and adding more tools to combat the crisis – this means building partnerships, developing innovative policies, and pushing legislation at all levels of government.



Diversifying and Growing the Local Economy
The Cantrell Administration prioritized economic development from the start, focusing on expanding opportunities for residents and businesses. The goal is to create a strong economic climate that encourages investment and drives job creation.

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2025 Budgetary Considerations

Post-Covid Recovery

The 2025 Executive Budget represents the final year of a three-year plan to establish a post-covid baseline for City budgeting.

- The 2025 Executive Budget marks the final year of a strategic three-year plan to leverage one-time funds to return City operations to pre-covid levels as recurring revenues return to pre-covid projections.
- The 2025 Executive Budget will thus couple the use of Unassigned Fund Balance proceeds with a reduction in some expenditures to establish a sustainable baseline for future budget years.
- The City has successfully navigated significant fiscal challenges, including the pandemic, the Great Resignation, inflation and increased costs, and an inconsistent financial baseline. Despite these obstacles, we are on track to stabilize operations and create a more accurate, resilient budget.
- This budget ensures essential funding for high-quality services, prioritizes significant investments in our employees, and provides increased funding for agencies like Public Works, Property Management, Health, and Homeless Services.

Responsible Fiscal Management

- The Revenue Estimating Conference projected a moderate revenue increase for 2025. While these early figures indicate promising trends, we are taking a conservative approach and will reassess our revenue position in early 2025.
 - The 2025 Executive Budget will be the first to be provided on October 1, based on eight months of 2024 data and projections, which brings some uncertainty in revenue and expenditure estimates.
- In advance of the recent bond sale, the City's bond ratings were affirmed, underscoring the City's financial stability and responsible fiscal management. This affirmation boosts investor confidence, minimizes borrowing costs, and allows for future investment in critical infrastructure and services.
- In 2024, a \$100 million Emergency/Disaster Reserve was established in addition to the 5% Charter-mandated Savings Fund to provide long-term financial stability for the City. The 2025 Executive Budget will utilize \$40M in Unassigned Fund Balance proceeds that are separate from these established reserves, ensuring that the \$133 million is preserved to protect the City's finances.

2025 Budgetary Highlights

Includes rollover ARPA and fund balance projects in addition to recurring expenditures.

Investing in Employees

- 2.5% raises for all City employees in 2025
 - Final raise in three-year plan
 - 10% total raise over three years
- Additional 2.5% raise for Commissioned Officers
 - Final raise in three-year plan
 - 15% total raise over three years
- Merit Pay
 - \$2,000 one-time payment
- Mardi Gras Special Rates of Pay
- Additional expenses of outside Criminal Justice Agencies

Funding for Critical Initiatives

- Service Cuts, Potholes, and Streetlights
- Blight Remediation including Graffiti Abatement
- Year Two of Healthy Homes Implementation
- Unhoused Population Support
 - Increased funding for the Low Barrier Shelter
 - New funding for Rapid Rehousing and Shelter Support
- Maintenance and Repair of Public Facilities
- Continued Backlog Reduction
 - Illegal dumping, tree trimming, title research
- Continued Technology Overhaul
 - Criminal Justice Technology Modernization, Document Management System, Asset Management System, Fleet and Fuel Management Systems

2025 Budgetary Considerations

Navigating financial recovery and operational pressures

Revenue

- Recovery of tourism sector continues
 - Super Bowl 2025, Taylor Swift, 8th Day of Jazz Fest
- Loss of red-light camera revenue
- 2025 Bonding Capacity Proposition

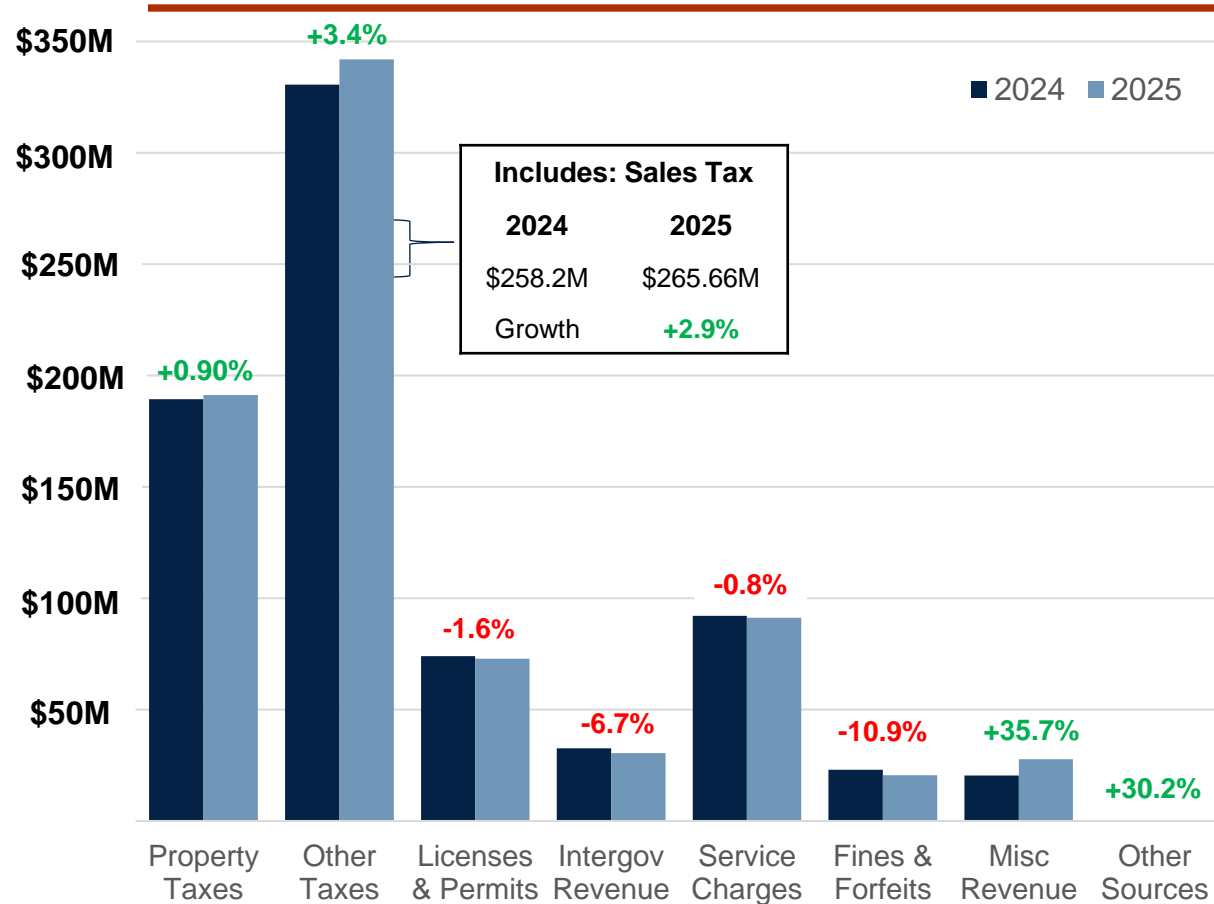
Expenditures

- Increased Sanitation contract costs
- Increased operational cost of low barrier shelter
- 2.5% employee raises (5% for commissioned officers)
- Increased general fund budget for Public Works, Property Management, Health Department, Homeless Services and Strategies
- Increased funding for outside criminal justice agencies, including District Attorney, Criminal District Court, Public Defender, and Sheriff

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2025 Revenue

General Fund Revenue Forecast

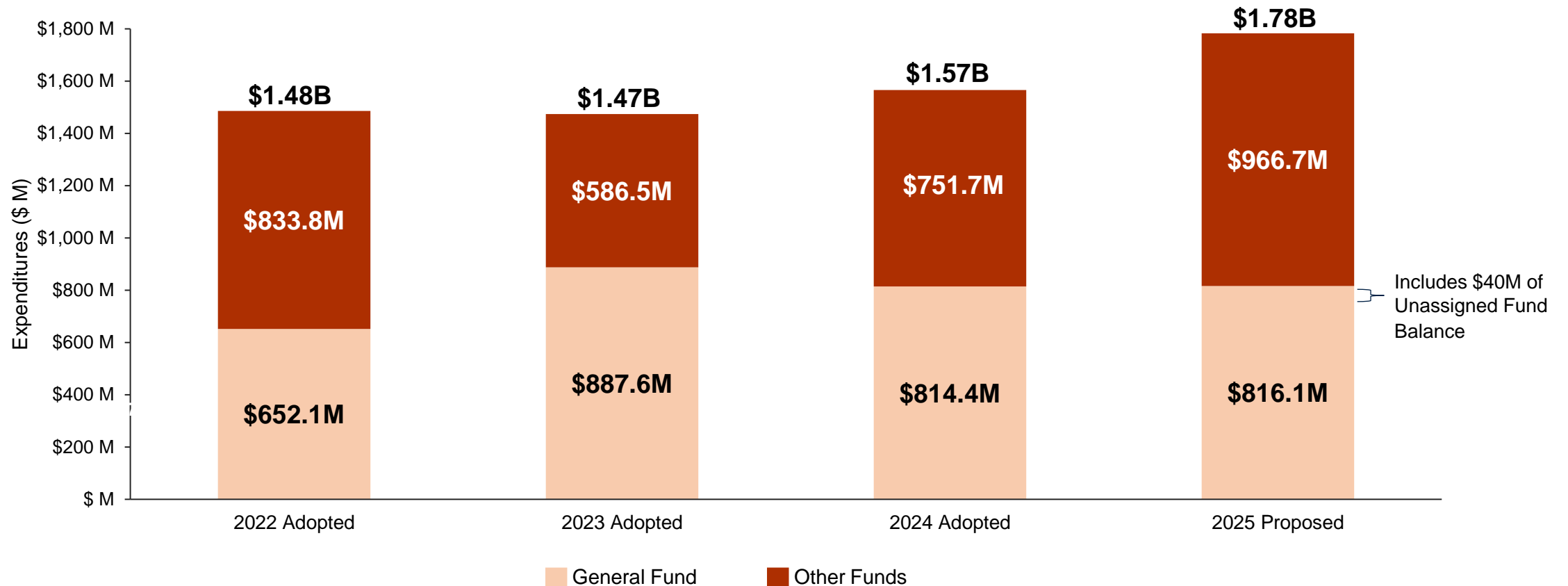


	2024 Revised Forecast	2025 Proposed Forecast	Annual Change
Property Tax	189,469,787	191,217,106	+1.75M
Other Taxes	330,715,240	342,002,315	+11.29M
Licenses & Permits	74,004,680	72,813,053	-1.19M
Intergovernmental Revenue	32,635,828	30,437,785	-2.20M
Service Charges	92,051,238	91,299,194	-752K
Fines & Forfeits	23,055,147	20,546,521	-2.51M
Miscellaneous Revenue	20,433,458	27,721,572	+7.29M
Other Financing Sources	60,000	78,128	+18.1K
Total General Fund Revenue	762,425,379	776,115,673	+13.69M

*Columns may not add due to rounding

2025 Funding Sources

In addition to the 2025 revenue certified by the REC, the 2025 Executive Budget includes \$966.7M from additional revenue sources.

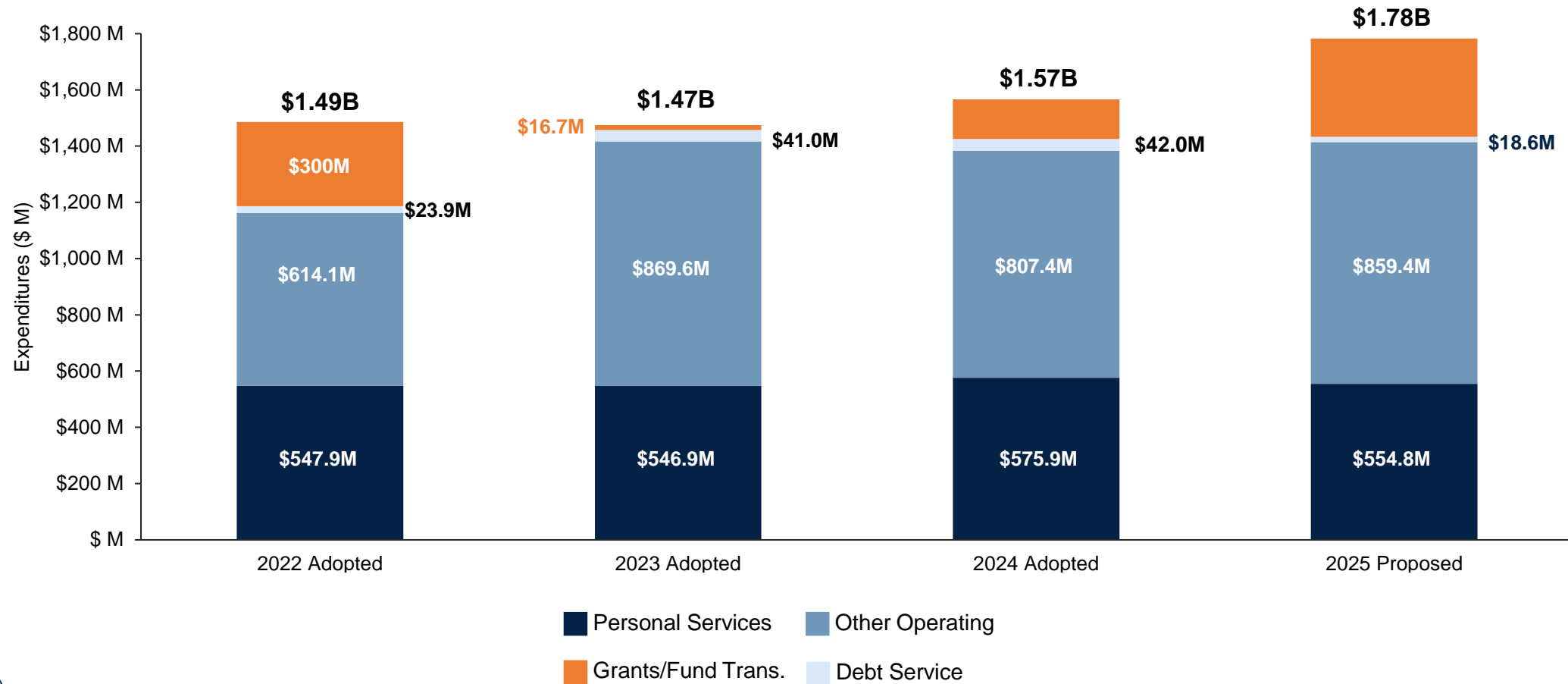


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2025 Expenditures

2025 Executive Budget Expenditures

Expenditures across all funds



Overview of General Fund Expenditures for 2025

Excludes: Debt Service, City Light Bill, and ARPA Funding

	Department	2024 Adopted Budget	2025 Budget	Variance	% Variance	Items of Note
Public Safety as Public Health	Public Safety - EMS	\$19,961,030	\$17,125,308	(\$2,835,722)	-14.2%	Right sizing budget
	Public Safety - Fire	\$136,526,326	\$132,276,612	(\$4,249,714)	-3.1%	Right sizing budget
	Public Safety - NOPD	\$156,838,272	\$149,118,779	(\$7,719,493)	-4.9%	Right sizing budget
	JJIC	\$8,083,267	\$7,796,020	(\$287,247)	-3.6%	Right sizing budget
	NOPD - Consent Decree	\$5,658,742	\$1,500,000	(\$4,158,742)	-73.5%	Anticipated substantial compliance
	NOHSEP	\$4,085,637	\$3,979,239	(\$106,398)	-2.6%	Right sizing budget
	PSSS	\$10,701,661	\$9,905,883	(\$795,778)	-7.4%	Right sizing budget
	OCJC	\$2,879,612	\$2,975,828	\$96,216	3.3%	One-time funding
	Health Department	\$10,709,007	\$11,269,270	\$560,263	5.2%	Continuation of programs and services
	MTRCB	\$3,835,800	\$3,175,921	(\$659,879)	-17.2%	Right sizing budget
Mayor's Office	Mayor - Core	\$7,729,372	\$6,407,191	(\$1,322,181)	-17.1%	Right sizing budget
	Neighborhood Engagement	\$931,018	\$941,110	\$10,092	1.1%	Right sizing budget
	Youth and Families	\$1,765,449	\$1,462,984	(\$302,465)	-17.1%	Right sizing budget

Overview of General Fund Expenditures for 2025

Excludes: Debt Service, City Light Bill, and ARPA Funding

	Department	2024 Budget	2025 Budget	Variance	% Variance	Items of Note
Administrative	CAO	\$40,836,644	\$37,245,516	(\$3,591,128)	-8.8%	Right sizing budget
	City Council	\$21,073,827	\$15,831,899	(\$5,241,928)	-24.9%	Right sizing budget
	Civil Service	\$3,425,818	\$3,253,798	(\$172,020)	-5.0%	Right sizing budget
	Finance	\$28,451,513	\$21,319,067	(\$7,132,446)	-25.1%	Right sizing budget
	ITI	\$15,577,158	\$15,851,563	\$274,405	1.8%	Software increases
	Supplier Diversity	\$1,209,366	\$1,000,124	(\$209,242)	-17.3%	Right sizing budget
	Law	\$14,561,473	\$9,235,746	(\$5,325,727)	-36.6%	Reduction in one-time fund balance project funds
OBES	City Planning Commission	\$2,433,872	\$2,222,707	(\$211,165)	-8.7%	Right sizing budget
	Economic Development	\$4,194,850	\$1,362,092	(\$2,832,758)	-67.5%	Reduction in one-time fund balance project funds
	HDLC + VCC	\$1,840,317	\$1,896,937	\$56,620	3.1%	Right sizing budget
	Code Enforcement	\$8,636,102	\$4,747,331	(\$3,888,771)	-45.0%	Reduction in one-time fund balance project funds
	Safety and Permits	\$9,316,725	\$5,556,711	(\$3,760,014)	-40.4%	Reduction in one-time fund balance project funds
	Cultural Economy	\$868,985	\$1,009,108	\$140,123	16.1%	Right sizing budget
	Nighttime Economy	\$509,298	\$453,628	(\$55,670)	-10.9%	Right sizing budget

Overview of General Fund Expenditures for 2025

Excludes: Debt Service, City Light Bill, and ARPA Funding

	Department	2024 Budget	2025 Budget	Variance	% Variance	Items of Note
Infrastructure and Maintenance	Capital Projects	\$583,641	\$478,680	(\$104,961)	-18.0%	Right sizing budget
	Public Works	\$24,306,684	\$27,398,963	\$3,092,279	12.7%	Additional funding for repairs and maintenance
	Property Management	\$11,104,190	\$16,732,211	\$5,628,021	50.7%	Additional funding for maintenance and rents
	Resilience & Sustainability	\$1,391,789	\$1,495,857	\$104,068	7.5%	Right sizing budget
	Sanitation	\$51,008,738	\$70,492,723	\$19,483,985	38.2%	New sanitation contracts
Parks and Recreation	NORD-C	\$17,352,877	\$17,036,353	(\$316,524)	-1.8%	Right sizing budget
	Parks and Parkways	\$16,196,482	\$11,654,460	(\$4,542,022)	-28.0%	Reduction in one-time fund balance project funds

Overview of General Fund Expenditures for 2025

Excludes: Debt Service, City Light Bill, and ARPA Funding

	Department	2024 Budget	2025 Budget	Variance	% Variance	Items of Note
Courts	Clerk of Criminal District Court	\$5,399,180	\$4,732,130	(\$667,050)	-12.4%	Right sizing budget
	Criminal District Court	\$6,157,398	\$7,644,398	\$1,487,000	24.1%	Right sizing budget
	District Attorney	\$9,561,389	\$12,061,389	\$2,500,000	26.1%	Right sizing budget
	Juvenile Court	\$3,049,492	\$3,322,199	\$272,707	8.9%	Right sizing budget
	Municipal and Traffic Court	\$7,566,888	\$7,780,240	\$213,352	2.8%	Right sizing budget
	Public Defender	\$8,877,181	\$11,002,180	\$2,124,999	23.9%	Parity with District Attorney
Outside Agencies	Coroner's Office	\$4,184,240	\$3,845,118	(\$339,122)	-8.1%	Right sizing budget
	Ethics Review Board	\$299,451	\$305,093	\$5,642	1.9%	Charter Mandated Budget Level
	Municipal Participation Grants	\$4,827,585	\$4,842,229	\$14,644	0.3%	
	New Orleans Museum of Art	\$305,851	\$283,851	(\$22,000)	-7.2%	
	Office of Independent Police Monitor	\$1,209,781	\$1,305,785	\$96,004	7.9%	Charter Mandated Budget Level
	Office of the Inspector General	\$4,184,728	\$4,488,636	\$303,908	7.3%	Charter Mandated Budget Level
	Registrar of Voters	\$536,811	\$481,811	(\$55,000)	-10.2%	
	Sheriff	\$55,249,864	\$64,642,985	\$9,393,121	17.0%	Increased health care costs

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Rollover ARPA and Fund Balance Projects

ARPA Dashboard: <https://nola.gov/arpa/>

The City's ARPA Dashboard is live and offers real-time tracking of the City's progress in spending ARPA funds and project highlights

Project Highlight: Sobering Center

Project Status: Ongoing

The City of New Orleans Health Department, in partnership with [Odyssey House Louisiana](#), has committed ARPA funds to support the ongoing operation of the Sobering Center, an endeavor that provides a safe space for intoxicated individuals to recover from immediate acute alcohol impairment under the care of trained staff. Entry to the Sobering Center is voluntary, and open to residents of all genders who are 18 years and older. The center and its mobile unit, the Sober Patrol, provides diversion from jails and emergency rooms and can connect individuals with additional care – medically supported detox and substance use disorder treatment.

- The Sobering Center is a 25-bed facility.
- Laundry services and lockers are available for guests' personal items.
- Snacks and drinks are offered to help replenish guests during their stay.
- Guests are not allowed to bring alcohol or drug paraphernalia into the building, which must be discarded prior to admission.
- The maximum length of stay is 8 hours, weather permitting.
- The Sober Patrol will transport guests from the Sobering Center within reason.

Learn more

- [Odyssey House: Sobering Center](#)



Diversion Supports diversion from jails and emergency rooms



Monitored Care Individuals will be monitored and released when appropriate



Access to Additional Care If needed, individuals can access additional care, including medically supported detox or substance use disorder treatment



Transportation Available Individuals who need transportation to the Sober Center can call (504)439-5941

Project Highlight: Medical Debt Payment

Project Status: Ongoing



This project provides medical debt relief to income-qualified New Orleans residents through a partnership with a nonprofit entity that specializes in acquiring and cancelling outstanding medical debt.

The vendor recruits local hospitals, health care providers, and commercial debt buyers to participate in the program and through those partnerships the vendor acquires medical debt for purposes of debt cancellation. With the allocated \$1.3 million in ARPA funds, the vendor estimates being able to cancel approximately \$130 million in medical debt for 50,000-60,000 income-eligible New Orleans residents. This debt cancellation will improve financial stability for residents struggling with medical debt and allow them to spend limited financial resources on other necessities, including food, clothing, or rent.

The project is also anticipated to improve health care access for residents who benefit from medical debt relief, because individuals who have medical debt are more likely to report being denied access to a health care provider because of an unpaid bill. Finally, we anticipate this project will reduce future accrual of medical debt among New Orleans residents, as the vendor will work with local hospitals and health care providers to improve their financial assistance policies to improve the ability of patients to manage their medical care costs and avoid future accrual of debt.

Learn more

- [City of New Orleans Partners with Nonprofit for Medical Debt Forgiveness for Eligible Residents](#)

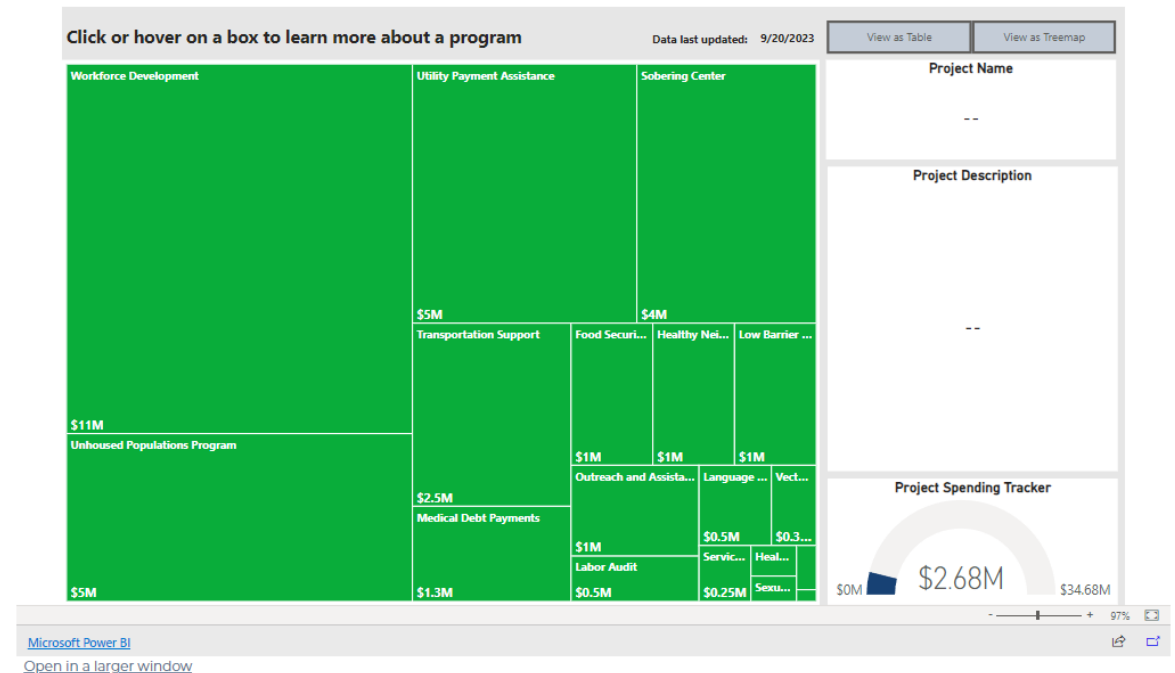
Public Health & Human Services

Background

The COVID-19 pandemic exacerbated the challenges faced by our most vulnerable populations. The pandemic caused many relied upon services to modify or even shut down operations. Simultaneously, the compounding impacts of the pandemic caused significant declines in mental health.

Investment

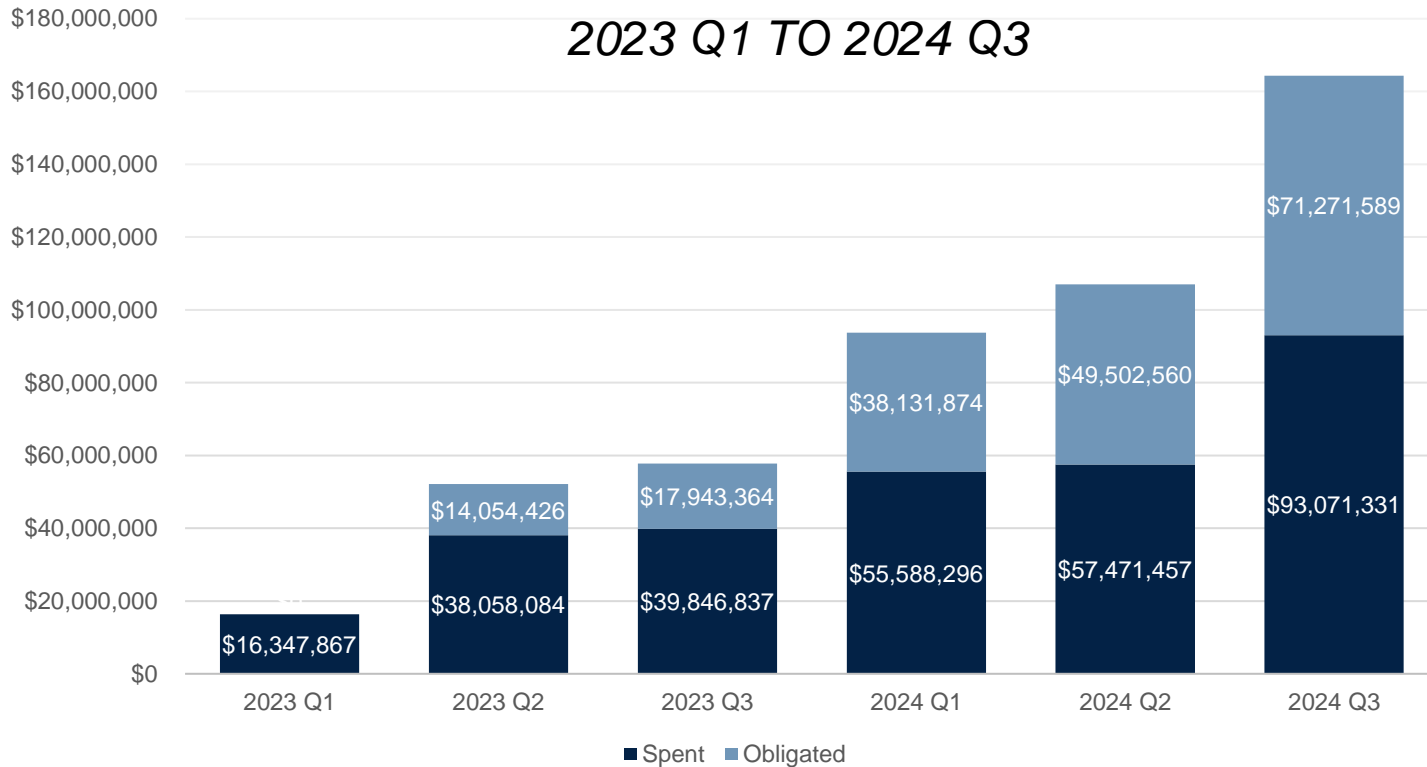
The Administration will funnel resources to address the widest service disparities among vulnerable populations. This investment will seek to address public health needs holistically to reduce the intersectional impacts of the COVID-19 pandemic and its impact on communities.



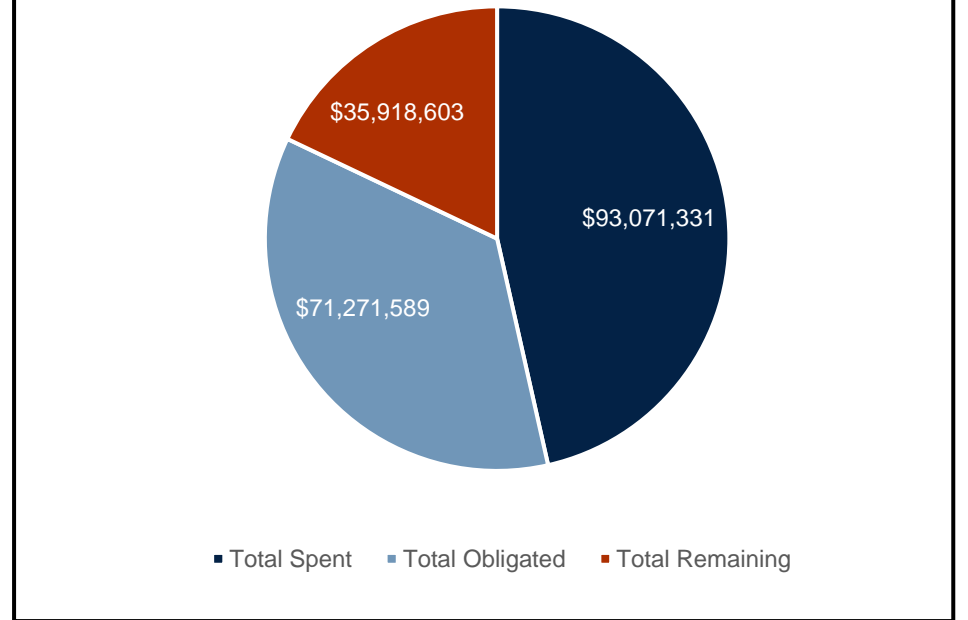
ARPA Spending Over Time

*The City continues to make progress in both spending and obligating ARPA funds. **91%** of ARPA funds have been spent or obligated to date.*

ARPA FUNDS SPENT AND OBLIGATED
2023 Q1 TO 2024 Q3



Total ARPA Funds Spent, Obligated, and Remaining
as of September 28, 2024



Note: Figures exclude \$187.2M in ARPA Tranche 1 funding used to replace revenue losses

ARPA Spending Update

Tranche 1 as of September 28, 2024

Department	Item	Appropriated	YTD Spent	Obligated	Remaining
City Council	Utility Assistance	\$5,000,000	\$4,931,482	\$68,518	\$0
NOFD	Salaries – Revenue Loss	\$164,966,816	\$164,966,816	\$0	\$0
NOPD	Salaries – Revenue Loss	\$22,294,708	\$22,294,708	\$0	\$0
TOTAL		\$192,261,524	\$192,193,006	\$68,518	\$0

Note: \$1.5M for broadband was reappropriated as part of Tranche 2B

ARPA Spending Update

Tranche 2A as of September 28, 2024

Department	Item	Appropriated	YTD Spent	Obligated	Remaining
CAO	ARPA Administration Fee (3%)	\$5,861,524	\$1,867,567	\$3,993,957	\$0
CAO	Criminal Justice IT Overhaul	\$30,000,000	\$7,976,725	\$12,058,786	\$9,964,489
CAO	SWBNO Substation	\$15,000,000	\$15,000,000	\$0	\$0
CAO	Vehicles and Equipment	\$15,000,000	\$13,886,723	\$1,113,277	\$0
DPW	Catch Basin Cleaning	\$10,000,000	\$6,236,101	\$3,763,899	\$0
DPW	Right of Way Improvements	\$3,000,000	\$165,615	\$2,834,385	\$0
Finance	Medical Debt Payments	\$1,300,000	\$570,901	\$729,099	\$0
Fire	Fire Station Alerting System	\$2,500,000	\$2,500,000	\$0	\$0
NOEMS	Medical Supplies, Rescue Tools, Equipment	\$1,800,000	\$1,519,880	\$280,120	\$0
Health	Health and Hygiene Needs for Vulnerable Populations	\$120,000	\$120,000	\$0	\$0
Health	Sobering Center Operations	\$4,000,000	\$2,188,621	\$1,811,379	\$0
Health	Unhoused Populations Program	\$5,000,000	\$607,231	\$3,629,821	\$762,948
NOPD	Crime Lab, Training Academy, Central Evidence Supplies	\$3,200,000	\$277,915	\$1,506,983	\$1,415,102
NOPD	Recruitment/Retention	\$22,000,000	\$14,394,004	\$7,605,996	\$0
ORS	Together New Orleans Solar Project	\$1,000,000	\$1,000,000	\$0	\$0
Youth and Families	Pathways and Summer Success Programs	\$900,000	\$900,000	\$0	\$0
PSSS	Grounds Patrol Expansion in the French Quarter	\$1,950,000	\$630,313	\$869,687	\$450,000
OCJC	Criminal Justice Interventions/Non-Profit Support	\$475,000	\$0	\$475,000	\$0
OCJC	Juvenile Probation, parole, diversion	\$6,850,000	\$400,000	\$0	\$4,450,000
TOTAL		\$127,956,524	\$70,241,595	\$40,672,390	\$17,042,539

ARPA Spending Update

Tranche 2B as of September 28, 2024

Department	Item	Appropriated	YTD Spent	Obligated	Remaining
CAO	Mounted and Canine Unit Support	\$1,500,000	\$699,174	\$331,110	\$469,716
CAO	RTA – Transportation Support	\$2,500,000	\$0	\$2,500,000	\$0
CAO	Language Access	\$500,000	\$5,632		\$494,368
CAO	Labor Audit	\$500,000	\$0	\$0	\$500,000
CAO	9th Ward Athletic Center	\$2,500,000	\$0	\$2,500,000	\$0
OED	Regional Business Park Improvements	\$1,500,000	\$0	\$1,500,000	\$0
OED	Six Flags Site Development	\$1,000,000	\$1,000,000	\$0	\$0
OED	Economic Mobility in Motion	\$5,000,000	\$1,567,667	\$3,432,333	\$0
Finance	Revenue Sales Tax System	\$1,000,000	\$999,500	\$500	\$0
MTRCB	Vector Control Preparedness	\$310,000	\$0	\$0	\$310,000
NOFD	Rescue Equipment	\$125,000	\$125,000	\$0	\$0
NOHD	Support the ThriveKids Program	\$10,000,000	\$1,676,158	\$8,323,842	\$0
NOHD	Gun Safety Campaign	\$320,000	\$0	\$320,000	\$0
NOHD	Community Based-Violence Intervention and Prevention	\$500,000	\$121,569	\$378,431	\$0
NOHD	Food Security Program	\$1,000,000	\$176,713	\$823,287	\$0
OCD	Gap Financing	\$3,000,000	\$0	\$3,000,000	\$0
OCD	Low Barrier Shelter	\$1,000,000	\$658,505	\$341,495	\$0
OCD	Unsheltered Outreach	\$1,000,000	\$181,977	\$818,023	\$0
OWD	Workforce Development	\$11,700,000	\$2,164,200	\$4,337,804	\$6,197,996
PPW	Greenspace Improvements	\$2,500,000	\$0	\$0	\$2,500,000
Public Safety Support	Public Safety Radio Accessories	\$350,000	\$0	\$298,855	\$51,145
TOTAL		\$49,805,000	\$9,376,094	\$28,905,681	\$11,523,225

ARPA Spending Update

Tranche 3 (2024 reallocations) as of September 28, 2024

Department	Item	Appropriated	YTD Spent	Obligated	Remaining
CAO	Homeowner Mortgage Assistance	\$2,000,000	\$0	\$0	\$2,000,000
CAO	Medical Clinic	\$3,000,000	\$0	\$0	\$3,000,000
DPM	Low Barrier Shelter Improvements	\$2,102,840	\$0	\$0	\$2,102,840
OCD	Low Barrier Shelter Operations	\$3,625,000	\$2,000,000	\$1,625,000	\$0
DSP	Staff Augmentation	\$2,000,000	\$2,000,000	\$0	\$0
PPW	Parks and Parkways Backlog	\$2,300,000	\$2,300,000	\$0	\$0
Sanitation	Illegal Dumping	\$2,222,160	\$2,222,160	\$0	\$0
OED	Armstrong Park Master Plan	\$250,000	\$0	\$0	\$250,000
TOTAL		\$17,500,000	\$8,522,160	\$1,625,000	\$7,352,840

Rollover Fund Balance Projects

- **Increased Emergency/Disaster Fund from \$33M to \$133M**
 - Protects the City's financial position - follows recommendations from Rating Agencies.
 - Addresses the significant cash flow needs required by the City related to reimbursable grant dollars (FEMA, HUD, etc.)
 - Not appropriated in the 2025 Executive Budget but reflected as Restricted Fund Balance and held in separate funds.
- **Rollover funding for identified critical one-time projects**
 - The goal of these projects is to “reset” various departments, clearing backlogs, so departments can return to baseline operations going forward.
 - Funding for 3 years was initially appropriated in 2023 so remaining funds that were not spent in 2023 or 2024 were rolled over into the 2025 Executive Budget.

Fund Balance Spending Update

Completed Projects

Department	Item	Appropriated	Total Spent	Obligated	Remaining
CAO	Sheriff's Hexagon Payment	\$450,000	\$450,000	-	\$0
CAO	Reduce DNA Testing Backlog	\$3,000,000	\$3,000,000	-	\$0
Criminal Court	Domestic Violence Program	\$140,000	\$140,000	-	\$0
Criminal Court	Jury Trial Expenses	\$400,000	\$400,000	-	\$0
Economic Development	Music Museum	\$1,000,000	\$1,000,000	-	\$0
Economic Development	StemNOLA Innovation Hub	\$1,000,000	\$1,000,000	-	\$0
Health	AIR Program Expansion citywide	\$1,355,000	\$1,355,000	-	\$0
Health	LEAD Expansion to the 6th and 7th District	\$700,000	\$700,000	-	\$0
Office of Youth & Families	CYPB Additional Funding	\$100,000	\$100,000	-	\$0
Office of Youth & Families	Early Learning Wage Enhancements	\$3,000,000	\$3,000,000	-	\$0
NORD-C	Restoration of NORD Budget	\$1,500,000	\$1,500,000	-	\$0
Criminal Justice Coordination	Victim Outreach Coordinator Position	\$150,000	\$150,000	-	\$0
Public Works	Bike Lane Reconfiguration	\$300,000	\$300,000	-	\$0
Safety & Permits	Staff Augmentation to Eliminate Backlogs	\$500,000	\$500,000	-	\$0
Sanitation	Illegal Dumping Backlog	\$1,600,000	\$1,600,000	-	\$0
Parks and Parkways	Tree Trimming Backlog	\$1,100,000	\$1,100,000	-	\$0
Workforce Development	YouthForce NOLA Internships	\$750,000	\$750,000	-	\$0
TOTAL		\$16,345,000	\$16,345,000	-	\$0

Fund Balance Spending Update

Ongoing Projects

Department	Item	Appropriated	Total Spent	Obligated	Remaining
CAO/ORS	Electric Vehicle Charging Plan	\$200,000	\$34,600	\$165,400	\$0
CAO	Vehicle Acquisitions	\$50,000,000	\$45,194,260	\$4,805,740	\$0
Code Enforcement	Blight Abatement & Grass Cutting*	\$6,500,000	\$4,662,865	\$2,895,162	\$2,441,973
Code Enforcement	Title Research Backlog*	\$1,252,669	\$512,866	\$739,803	\$0
Community Development	Right to Counsel	\$2,000,000	\$1,012,350	\$987,650	\$0
Health	Family Connects Pilot Program	\$2,500,000	\$457,360	\$2,042,640	\$0
Health	Trauma Recovery Center Expansion	\$1,331,000	\$229,219	\$1,101,781	\$0
Law	Judgment list	\$7,000,000	\$6,087,128	\$912,872	\$0
Parks and Parkways	Walking Trail & Lighting for Real Timbers	\$150,000	\$0	\$0	\$150,000
TOTAL		\$74,433,669	\$58,190,648	\$13,651,048	\$2,591,973

* Appropriations have been adjusted to reflect the mid-year budget ordinance



Closing

2025 Budget Summary

The 2025 Executive Budget represents the final year of a broader three-year plan to reset and stabilize the City operationally and financially.

- The 2025 Executive Budget reflects a continuation of the plan to establish a baseline after several years of uncertainty.
 - The 2025 Executive Budget is funded at a level to provide quality services to residents while raising salaries and improving the working environment for employees.
 - Identified one-time funds will further the City's priorities around violence reduction, homeless services, blight abatement, and technology enhancements.
- We will continue to engage with Council on a quarterly basis to monitor and adjust budgets as needed.
- We will continue to maintain a healthy emergency/disaster reserve, above the required savings fund, which is critical to protect the City's financial position for years to come.



Questions?
