



City of New Orleans

2026 Executive Budget

Administration of Mayor LaToya Cantrell

October 1, 2025

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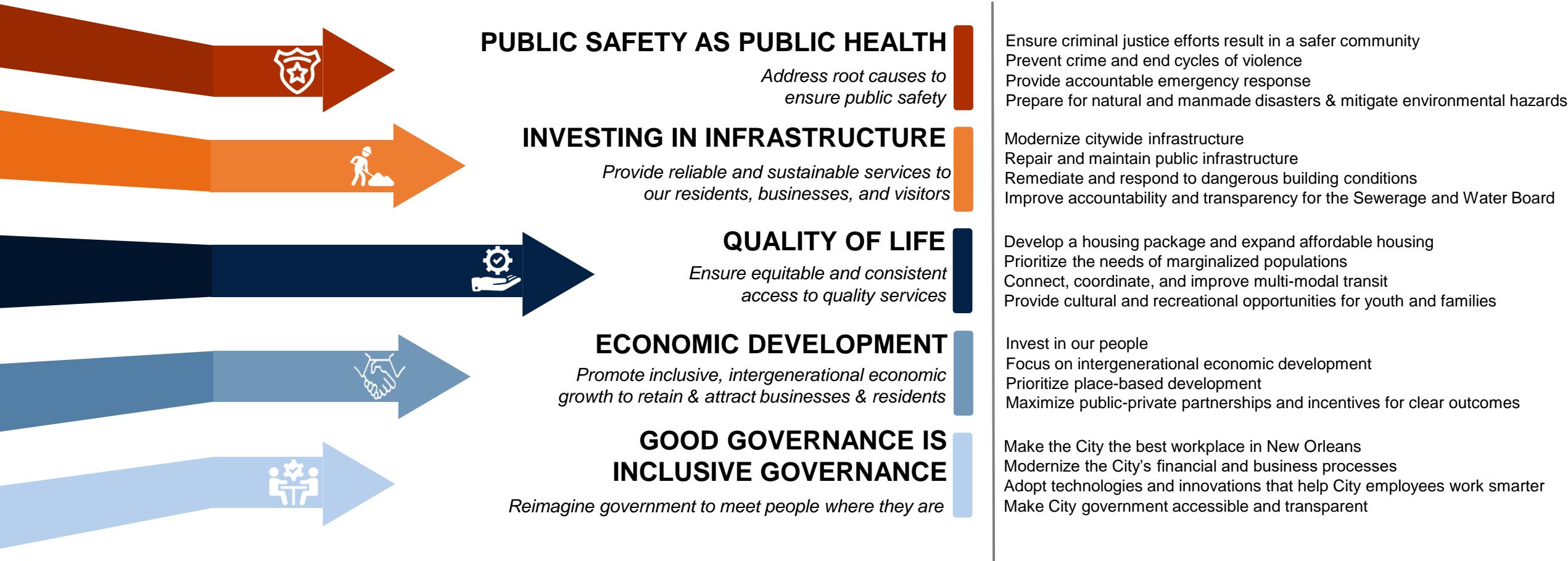
Strategic Framework and 2026 Executive Budget Priorities

Introduction

In the final year of the Cantrell Administration, we propose a 2026 Executive Budget based on a familiar framework and budget priorities, focusing on issues that matter most to New Orleanians, even in challenging financial circumstances.

- Focusing on core budget priorities and essential City services, the 2026 Executive Budget will restore structural balance to the City's budget, matching expenditure budgets with recurring revenue forecasts without relying on fund balance as a revenue source.
- While avoiding furloughs or layoffs, personnel and “other operating” budgets will be reduced, restraining growth in the personnel budget and requiring reductions in non-personnel expenditures.
- To restore the proposed cuts, the Administration is focusing on enforcement efforts and proposing revenue enhancements to adjust budgets as revenues are increased. As collections improve and ordinances are adopted, the revenue forecast can be increased based on concrete expectations, and budgets can be restored accordingly.
- As 2025 comes to an end and we plan for 2026, the Administration will continue its efforts to curtail 2025 expenditures, increase revenues, and rebuild reserves.

Forward Together - Strategic Framework



2026 Executive Budget Priorities

The City continues its focus on five budget priorities for the 2026 budget.



Public Safety as Public Health
Leveraging citywide resources for public safety response, investing in public safety personnel, and properly equipping first responders for their duties has led to dramatic declines in crime. Further, 2025 demonstrated the need to implement physical security measures as a force-multiplier.



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 Administration has focused on improving quality of life by cleaning up City processes and public spaces. Modernizing systems and processes has enhanced service delivery and beautification and improvement projects in partnership with local artists puts the beauty and individuality of New Orleans on full display.



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.



Good and Inclusive Government
Public servants are the heartbeat behind service delivery to New Orleans, and investment in the City's personnel has been a priority for the Cantrell Administration. Modernizing internal systems and streamlining operations have improved business functions Citywide.

2026 Budget - Post-COVID Challenges

With the strategic framework and five budget priorities in place, we must nevertheless realize that developing the 2026 budget presents a challenge.

- As the City has recovered from the impacts of the COVID-19 pandemic, a "new normal" has been difficult to establish. Recurring revenues initially rebounded while hiring struggled with the effects of the great resignation.
- Following 2023, in which the City collected \$778M in General Fund revenue, the City's recurring revenues have struggled to continue the upward trend we experienced following the pandemic, but personnel numbers have recovered.
- Meanwhile, the City invested federal recovery and surplus dollars in infrastructure and quality of life improvements, public safety initiatives, support for other local agencies like the Sewerage and Water Board and Criminal Legal System agencies, and employee raises.
- In 2025, it has become clear that our return on investment for the Super Bowl was lower than expected, costs of services remain elevated, public facilities and infrastructure must continually be repaired and improved, and higher investment is needed to move the City forward.



2026 Budget - Revenue Challenges

Coupled with lower recurring revenues, the option of using fund balance as supplemental revenue is no longer available.

- In 2024, actual property tax and general sales and use tax revenues fell short of our forecasts by over \$30 million, \$766M in General Fund revenue was collected, and expenditures were supported by significant one-time revenues and fund balance.
- The 2025 Executive Budget was also amended following the 2024 budget hearings to add \$62.3M in expenditures for Council and Administration priorities using fund balance in Funds 1000 and 1183, in anticipation of 2024 and 2025 revenue collections that never materialized.
- In 2025, we have again experienced challenges with property tax revenues, one-time revenues have fallen short of expectations, and state legislative actions have imposed new sales tax exemptions and diminished our ability to collect traffic camera fines. Moreover, the REC reduced the 2025 revenue forecast by \$30 million on August 27, to \$745.6M.
- While it is difficult to forecast all revenues and expenditures through the end of the year, it is likely that very little fund balance in addition to the required Savings Fund will be available going into 2026.

2026 Budget - Expenditure Challenges

Higher-than-anticipated costs placed significant pressure on the General Fund in 2025, creating budget challenges that extend into 2026.

- The January 1 terrorist attack and its cascading impacts on public safety operations for special events drove costs higher in 2025, as did the major winter storm earlier this year. Going forward, the City can continue to expect elevated special event costs for major special events and Mardi Gras.
- In prior years, the City's accumulated federal stimulus money allowed for higher levels of spending, expanding programming. The value provided by these programs in the community is clear, but continuing them places further pressure on recurring General Fund revenues.
- The City has prioritized salary increases for City employees to keep up with inflation, including additional raises for NOPD officers, increasing total overall personnel spending compared to pre-COVID levels.
- In response, the City has pursued several initiatives to reduce spending, but these upward pressures on expenditures will continue into 2026. Going forward, the City must budget expenditures to match its recurring revenues, forecast to be \$725.6M in 2026, presenting a significant challenge.

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2026 Budgetary Considerations

Building the 2026 Revenue Budget

Given the constrained revenues reflected in the 2025 and 2026 Revenue Estimating Conference Forecasts, the 2026 Executive Budget must curtail expenditures.

- The Adopted 2026 REC Forecast is \$725,566,564, reflecting a \$20M decrease from the Revised 2025 REC Forecast (\$745,609,607) and a \$50.5M decrease from the original Adopted 2025 REC Forecast (\$776,115,673).
- Because the City's budget must be structurally balanced, with budgeted expenditures matching anticipated revenues, the 2026 Executive Budget includes significant reductions to account for a revenue forecast that is much lower than in recent years.
- In the 2026 Executive Budget, Fund balance will not be employed as a revenue source for the General Fund, and the Priority Multi-Year Projects Fund, which was setup to fund priority projects with fund balance, will be discontinued.



Building the 2026 Expenditure Budget

2026 Budget development began in earnest with a Kick-Off on June 10, 2025. Departmental Budget Requests were due to the Budget Office on August 1.

- Budget requests from departments and outside agencies for 2026, integrated with anticipated spending and known recurring and personnel expenses, totaled \$975M, which is \$250M higher than the Adopted 2026 REC Forecast.
- Administration leadership met with departmental leaders throughout the budget development processes, including briefings about current budgetary challenges. Departmental priorities were considered, but revenue challenges largely drove the development of the 2026 Executive Budget.
- Focusing on maintaining current personnel levels and avoiding furloughs or layoffs, both personnel and “other operating” expenditure budgets had to be reduced to develop a 2026 Executive Budget that is balanced with the \$725M Adopted 2026 REC Forecast.

Preparing for 2026

The 2026 Executive Budget provides basic services but does not fully fund City services commensurate with historical expenditures.

- While the 2026 Executive Budget proposes significant reductions, if the 2026 REC Forecast is revised with additional anticipated revenues, the budget can be adjusted accordingly.
- As discussed throughout this summer, the administration recommends updating taxes and fees where necessary to fund City services at an appropriate level.
- Meanwhile, the Administration is actively executing strategic initiatives to increase revenues, improve enforcement, and implement sustainable spending controls.
- The Administration hopes to work with the City Council between now and Budget Adoption on December 1 to determine whether additional revenues can be considered in the 2026 Forecast and subsequent budget amendments can be made to increase expenditures.



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2026 Revenues and Expenditures

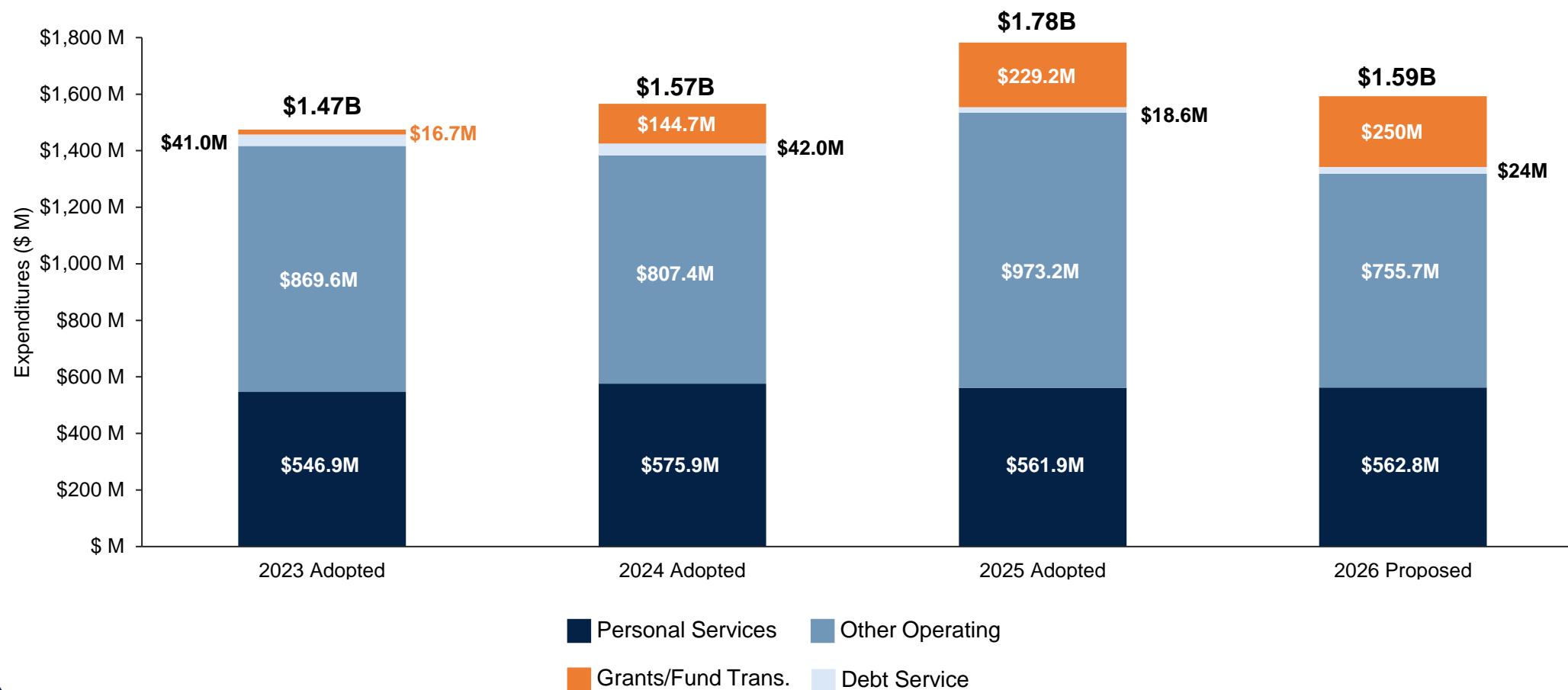
2026 Executive Budget Overview

With limited revenues requiring extensive cuts, the personnel budget will restrain growth in the classified and unclassified workforce, and all “other operating” budgets will experience reductions.

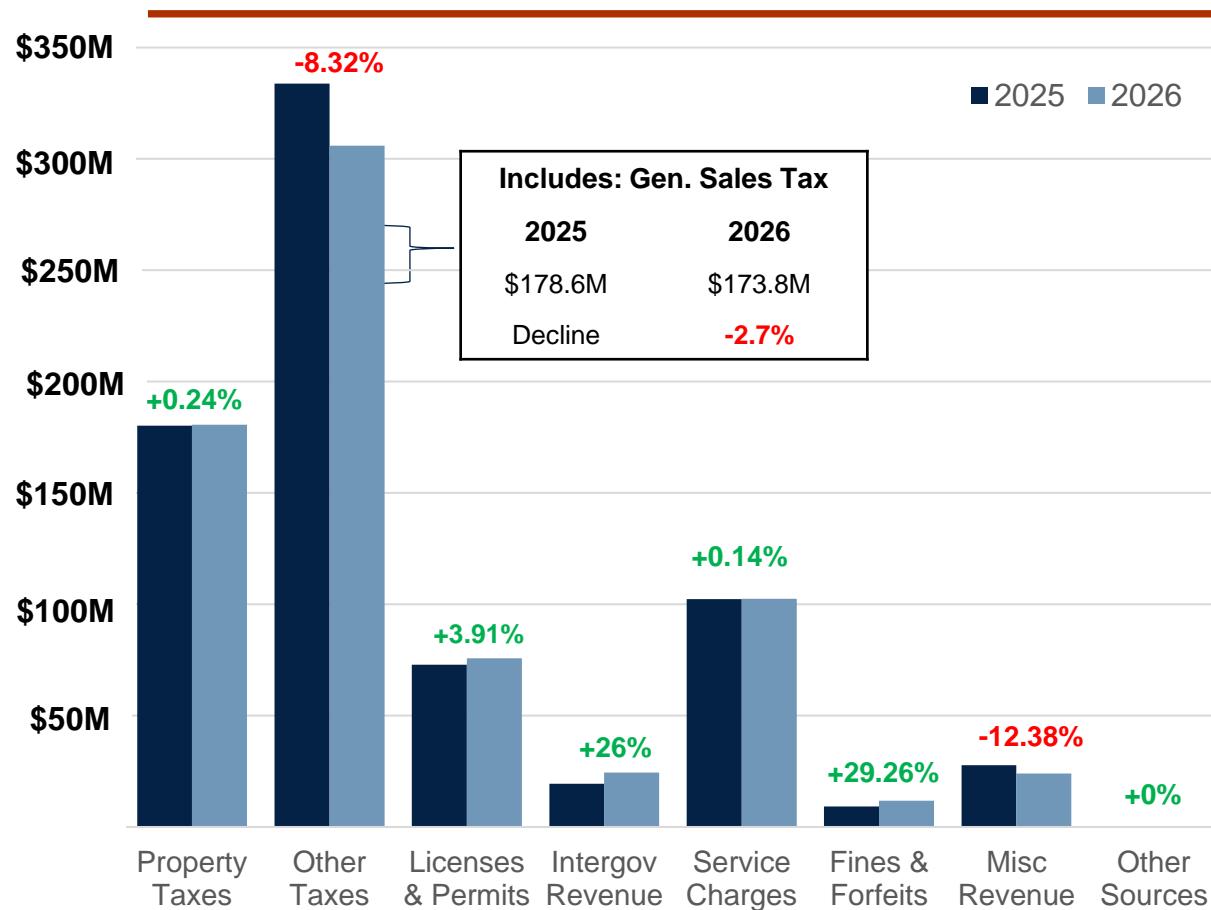
- The 2026 Executive Budget prioritizes current classified personnel, avoiding layoffs or furloughs but continuing the existing hiring freeze and exemption request process. Based on current projections, this will result in roughly a 2.5% reduction in the personnel budget.
- A 15% overall reduction in unclassified personnel budgets was included to account for personnel shifts during the mayoral transition and to prevent more drastic personnel actions.
- While all departments are working to limit overtime spending, some overtime use is essential to ensure public safety during special events and to adequately respond to emergencies. The 2026 budget includes \$24M in budgeted overtime to cover these costs.
- The Executive Budget incorporates an across-the-board 30% operating budget reduction for all agencies to address the gap between anticipated 2026 revenues and expenditures, providing agencies with budgetary discretion to prioritize certain goods or services over others.

2026 Executive Budget Expenditures

Expenditures across all funds by appropriation



General Fund Revenue Forecast



	2025 Adopted Forecast	2026 Adopted Forecast	Annual Change
Property Tax	\$180,244,857	\$180,672,949	+\$428K
Other Taxes	\$333,855,683	\$306,084,620	-\$27.7M
Licenses & Permits	\$72,813,053	\$75,661,776	+\$2.9M
Intergovernmental Revenue	\$19,437,785	\$24,498,700	+\$5M
Service Charges	\$102,299,194	\$102,440,463	+\$141K
Fines & Forfeits	\$9,159,336	\$11,839,117	+\$2.7M
Miscellaneous Revenue	\$27,721,572	\$24,290,810	-\$3.4M
Other Financing Sources	\$78,128	\$78,128	\$0
Total General Fund Revenue	\$745,609,608	\$725,566,564	-\$20M

*Columns may not add due to rounding



Proposed Revenue Enhancements

If implemented in the coming months, revenue-enhancing initiatives can increase the 2026 REC Forecast by an estimated \$73.4M, allowing the City to increase the 2026 expenditure budget to maintain adequate service levels in the year ahead.

- In addition to pursuing legislative adjustments to fees and taxes, the Administration is working to enhance internal revenue-generating operations.
- These efforts include auditing outstanding taxes, sending delinquent parking debts to the Office of Debt Recovery, and re-assigning personnel to revenue generating tasks within the Grounds Transportation Bureau, Bureau of Revenue, and Central Adjudication Bureau.

INITIATIVE	PROJECTED INCREASE
Safety and Permits Fee Adjustments	\$1.5M
ABO Processing and Permit Fee	\$2M
Parking Fee and Fine Adjustments	\$5M
Sales Tax Increase per below:	
Restaurants	\$5M
Drinking Places	\$1.5M
Hotels and Motels	\$3.8M
Short Term Rentals	\$1.6M
Online Orders (Retail)	\$4M
Sanitation Fee Adjustment	\$19M
Property Tax Roll Forward to adjusted maximum millage rates	\$30M
TOTAL	\$73.4M

General Obligation Bond Sale

Voter approval of General Obligation (G.O.) Bond issuances totaling \$510M will be critical for funding necessary infrastructure projects in the coming years.

- Given the increased pressure on the City's General Fund, increasing the City's capital resources will provide essential funding for bond-eligible projects aimed at meeting urgent infrastructure needs.
- On November 15, 2025, three ballot propositions will request voter approval for the City to issue G.O. bonds for the following project categories:
 - ❖ Public Infrastructure: \$415M
 - ❖ Drainage and Stormwater: \$50M
 - ❖ Affordable Housing: \$45M
- If approved, a bond sale in 2026 will provide funding for numerous capital projects and allow the City to prioritize General Fund revenues for other essential services.

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Closing

A Record of Historic Investments

Over the last eight years, the Cantrell Administration has made unprecedented investments in alignment with the Strategic Framework and the City's budget priorities.

PUBLIC SAFETY AS PUBLIC HEALTH

- Recruitment and retention incentives, service-wide pay increases for Commissioned Officers, special pay during Mardi Gras, and civilian force multipliers.
- Modernization of the technology used within the criminal justice system to improve efficiency, fairness, and transparency.
- Construction of new facilities, upgrades to vehicles and equipment, and improvements to existing infrastructure.
- Implementation of innovative homelessness prevention measures and the creation of the Office of Homeless Services and Strategy.
- Imminent termination of the New Orleans Police Department federal consent decree.
- Launched the Cyber Security Command Center.

INVESTING IN INFRASTRUCTURE

- Minor drainage transfer, smart meter installation, and direct funding to Sewerage and Water Board, including Fair Share revenue championed by Mayor Cantrell.
- Lasting infrastructure enhancements across New Orleans in preparation of world-renowned events such as the Taylor Swift Eras Tour and Super Bowl LIX.
- Enhancements to the city's drainage system, including debris removal and catch basin cleaning to improve flood resilience and preparedness.
- Right-of-way improvements, filled potholes, and streetlight repairs to provide greater safety and visibility.
- Remediation of backlogs for tree trimming and grass cutting across the city.
- Major construction of stormwater mitigation and resilience projects.

QUALITY OF LIFE

- Catalytic projects throughout the City supported by strategic deployment of American Rescue Plan Act (ARPA) funds and fund balance, including medical debt payments, utilities, programs that ensure financial stability for vulnerable residents, free youth transit, expanded food security programs, early learning wage enhancements, investment in the New Orleans Recreation and Development Commission, and right-to-counsel programs for New Orleanians.
- Partnership with Children's Hospital New Orleans and the Orleans Parish School Board to address mental health needs of children and youth across the city.
- Fortified Roof Program in partnership with Rebuilding Together New Orleans to provide free, storm-resistant roof replacements to eligible homeowners.
- Demolition and remediation of blighted structures, clearing of illegal dumping sites, and removal and recycling of tires from public rights-of-way.
- Launch of Family Connects universal maternal home visits to give New Orleans babies their best start possible.



A Record of Historic Investments

Over the last eight years, the Cantrell Administration has made unprecedented investments in alignment with the Strategic Framework and the City's budget priorities.

ECONOMIC DEVELOPMENT

- Commitment to expand affordable housing, including funding and support for projects such as Touro-Shakespeare, Naval Support Activity, and River District, and subsidies from the Office of Community Development to fund affordable housing projects and empower 500+ new homeowners since 2018 .
- Partnerships with New Orleans Redevelopment Authority, French Market Corporation, and New Orleans Building Corporation to put properties back into commerce and revitalize commercial corridors.
- Job training and workforce development programs to create lasting career opportunities for New Orleans residents.
- Partnership with Save Our Souls to renovate the Municipal Auditorium.

GOOD GOVERNANCE IS INCLUSIVE GOVERNANCE

- Compounding annual employee raises totaling 10% (16% for commissioned police) in the last three years along with merit-based stipends for all employees.
- Modernization of key operational processes and systems, such as replacing four legacy financial management systems with one consolidated system.
- Implementation of new systems for digital document and records management.
- Acquisition of a new asset management for right-of-way assets and facilities to improve work order management and preventative maintenance.
- Consolidation of Citywide Human Resources functions to strengthen employee relations and benefits operations.

ARPA Update

Facts and Figures

- Total Number of Projects: **94**
- Total Number of Contracts and Purchase Orders > \$50,000: **188**
- Total Value of Contracts and POs > \$50,000: **\$196,146,790.99**
- Total Number of Vendors/Partners on those contracts and POs: **134**



ARPA Update

Spending by Category

Project Category	Obligated	Spent	Remaining
Revenue Replacement	\$186,911,167.89	\$186,911,167.89	\$0.00
Public Safety	\$95,698,967.45	\$74,226,178.98	\$21,472,788.47
Infrastructure	\$37,546,925.34	\$31,421,430.41	\$6,125,494.93
Economic Response	\$32,318,979.53	\$27,112,984.10	\$5,205,995.43
Public Health	\$26,894,298.71	\$18,411,485.45	\$8,482,813.26
Administration	\$8,152,710.08	\$3,482,376.96	\$4,670,333.12
TOTAL	\$387,523,049.00	\$341,095,872.79	\$46,427,176.21

**Spending is accurate as of 09/24/2025*



ARPA Update

Spending by Department

Department	Obligated	Spent	Remaining
NOPD	\$189,096,482.31	\$183,784,568.73	\$5,311,913.58
CAO	\$92,542,404.33	\$70,180,021.84	\$22,362,382.49
NOFD	\$24,919,708.00	\$24,919,708.00	\$0.00
NOHD	\$15,820,000.00	\$9,708,306.78	\$6,111,693.22
DPW	\$13,057,705.20	\$10,994,670.49	\$2,063,034.71
OWD	\$12,851,660.00	\$12,314,488.21	\$537,171.79
OHSS	\$10,609,488.72	\$8,643,696.53	\$1,965,792.19
OED	\$7,750,000.00	\$6,072,192.05	\$1,677,807.95
City Council	\$5,066,295.59	\$5,066,295.59	\$0.00
OCJC	\$4,925,000.00	\$1,748,840.19	\$3,176,159.81
Finance	\$2,300,000.00	\$2,043,418.49	\$256,581.51
OPSS	\$2,299,620.40	\$1,498,854.29	\$800,766.11
PPW	\$2,276,000.00	\$713,539.78	\$1,562,460.22
NOEMS	\$1,798,874.46	\$1,793,047.84	\$5,826.62
ORS	\$1,000,000.00	\$1,000,000.00	\$0.00
Youth & Families	\$900,000.00	\$900,000.00	\$0.00
MTRCB	\$309,809.99	\$183,974.98	\$125,835.01
	\$387,523,049.00	\$341,095,872.79	\$46,427,176.21



ARPA Spending Update (1 of 3)

Project	Department	Category	Obligated	Total Spent	Remaining
Revenue Loss Replacement – Salaries	NOPD	Revenue Replacement	\$164,616,459.89	\$164,616,459.89	\$0.00
Criminal Justice IT Overhaul	CAO	Public Safety	\$29,890,618.00	\$19,700,635.18	\$10,189,982.82
Public Safety Vehicles	CAO	Public Safety	\$25,930,363.16	\$25,930,363.16	\$0.00
Revenue Loss Replacement – Salaries	NOFD	Revenue Replacement	\$22,294,708.00	\$22,294,708.00	\$0.00
Public Safety Recruitment and Retention	NOPD	Public Safety	\$20,824,928.01	\$16,226,365.92	\$4,598,562.09
SWBNO Entergy Substation	CAO	Infrastructure	\$15,000,000.00	\$15,000,000.00	\$0.00
Workforce Development	OWD	Economic Response	\$12,851,660.00	\$12,314,488.21	\$537,171.79
Support the Thrive Kids Program	NOHD	Public Health	\$10,000,000.00	\$4,841,956.26	\$5,158,043.74
ARPA Catch Basin Cleaning	CAO	Infrastructure	\$9,962,930.63	\$9,787,232.90	\$175,697.73
ARPA Administration	CAO	Administration	\$8,011,950.08	\$3,341,616.96	\$4,670,333.12
ENO Gas Arrears	City Council	Economic Response	\$5,066,295.59	\$5,066,295.59	\$0.00
Economic Mobility in Motion	OED	Economic Response	\$5,000,000.00	\$3,322,192.05	\$1,677,807.95
Unhoused Populations Program	OHSS	Public Health	\$4,865,986.66	\$2,988,516.23	\$1,877,470.43
Juvenile Justice Services	OCJC	Public Safety	\$4,450,000.00	\$1,300,875.03	\$2,749,124.97
Sobering Center Operations	NOHD	Public Health	\$4,000,000.00	\$3,589,020.68	\$410,979.32
SWBNO - Minor Drainage	CAO	Infrastructure	\$3,713,220.14	\$3,713,220.14	\$0.00
NOPD Operations Support	NOPD	Public Safety	\$3,655,094.41	\$2,941,742.92	\$713,351.49
Low Barrier Shelter - Operations	OHSS	Public Health	\$3,625,000.00	\$3,625,000.00	\$0.00
		SUBTOTAL	\$354,759,214.57	\$321,000,689.12	\$32,758,525.45



ARPA Spending Update (2 of 3)

Project	Department	Category	Obligated	Total Spent	Remaining
DPW Right of Way Improvements	DPW	Infrastructure	\$3,094,774.57	\$1,207,437.59	\$1,887,336.98
RTA Free Youth Fare Pilot	CAO	Economic Response	\$2,500,000.00	\$321,947.00	\$2,178,053.00
9th Ward Athletic Center	CAO	Infrastructure	\$2,500,000.00	\$0.00	\$2,500,000.00
Fire Station Alerting System FSAS Project	NOFD	Public Safety	\$2,500,000.00	\$2,500,000.00	\$0.00
Greenspace Improvements	PPW	Infrastructure	\$2,276,000.00	\$713,539.78	\$1,562,460.22
Juvenile Electronic Monitoring	CAO	Public Safety	\$2,000,000.00	\$74,906.58	\$1,925,093.42
French Quarter Grounds Patrol Expansion	OPSS	Public Safety	\$1,950,000.00	\$1,149,233.89	\$800,766.11
NOEMS - Recovery and Upgrades	NOEMS	Public Safety	\$1,798,874.46	\$1,793,047.84	\$5,826.62
New Orleans Regional Business Park	OED	Economic Response	\$1,500,000.00	\$1,500,000.00	\$0.00
RIP Medical Debt	Finance	Economic Response	\$1,300,000.00	\$1,043,418.49	\$256,581.51
Mounted and Canine Unit Support	CAO	Public Safety	\$1,164,469.01	\$1,161,930.06	\$2,538.95
Revenue Collection Service	Finance	Economic Response	\$1,000,000.00	\$1,000,000.00	\$0.00
Food Security Program	NOHD	Public Health	\$1,000,000.00	\$698,649.68	\$301,350.32
Six Flags Site Redevelopment	OED	Economic Response	\$1,000,000.00	\$1,000,000.00	\$0.00
Traveler's Aid Unhoused Outreach	OHSS	Public Health	\$1,000,000.00	\$945,812.99	\$54,187.01
Community Lighthouse- Solar Project	ORS	Infrastructure	\$1,000,000.00	\$1,000,000.00	\$0.00
Pathways and Summer Success Program	Youth & Families	Economic Response	\$900,000.00	\$900,000.00	\$0.00
Low Barrier Shelter Capital Improvement	OHSS	Public Health	\$501,182.06	\$467,047.31	\$34,134.75
SUBTOTAL			\$28,985,300.10	\$17,476,971.21	\$11,508,328.89

ARPA Spending Update (3 of 3)

Project	Department	Category	Obligated	Total Spent	Remaining
Community Based Violence Intervention & Prevention	NOHD	Public Health	\$500,000.00	\$406,222.16	\$93,777.84
Rapid Rehousing Flex Fund	OHSS	Public Health	\$500,000.00	\$500,000.00	\$0.00
Language Access Pilot Program	CAO	Economic Response	\$499,898.94	\$107,781.76	\$392,117.18
Labor Audit	CAO	Economic Response	\$451,125.00	\$286,861.00	\$164,264.00
INSTEAD Program	CAO	Public Safety	\$400,000.00	\$400,000.00	\$0.00
Public Safety Radio Accessories	OPSS	Public Safety	\$349,620.40	\$349,620.40	\$0.00
Humane Law and Rescue Service Vehicles	CAO	Public Safety	\$340,000.00	\$0.00	\$340,000.00
Gun safety program	NOHD	Public Safety	\$320,000.00	\$172,458.00	\$147,542.00
Vector Control Preparedness	MTRCB	Public Health	\$309,809.99	\$183,974.98	\$125,835.01
Advancing Safety and Justice	OCJC	Public Health	\$250,000.00	\$0.00	\$250,000.00
Armstrong Park and Municipal Auditorium Master Plan	OED	Economic Response	\$250,000.00	\$250,000.00	\$0.00
Victims and Survivors Assistance	OCJC	Public Health	\$225,000.00	\$47,965.16	\$177,034.84
Code Enforcement Effective Delivery	CAO	Administration	\$140,760.00	\$140,760.00	\$0.00
Rescue Equipment	NOFD	Public Safety	\$125,000.00	\$125,000.00	\$0.00
Health & Hygiene Needs for Vulnerable Populations	OHSS	Public Health	\$117,320.00	\$117,320.00	\$0.00
SUBTOTAL			\$4,778,534.33	\$3,087,963.46	\$1,690,570.87
TOTAL			\$387,523,049.00	\$341,565,623.79	\$45,957,425.21

A Shifting Financial Environment

Despite the changing economic and political landscape, the Administration is committed to developing a structurally balanced 2026 budget and prioritizing the City's current workforce.

- The Cantrell Administration has made unprecedented investments in recent years to improve service delivery, enhance quality of life, and create opportunities for all New Orleanians in the face of numerous natural disasters and unforeseen emergencies.
- 2025 was the last year of the Administration's three-year plan to reset and stabilize the City operationally and financially following the COVID-19 pandemic. 2026 will be a divergence from recent years, as the City works to reduce expenditures to match recurring revenues and rebuild financial reserves.
- While avoiding furloughs or layoffs, personnel and “other operating” budgets will be reduced, restraining growth in the personnel budget and requiring reductions in “other operating” expenditures.



2026 Budget and Transition

The 2026 Executive Budget reflects declining local revenues, nationwide economic trends, and the need for agile responses to changing budgetary conditions.

- The 2026 Executive Budget prioritizes essential services and City personnel, while implementing necessary reductions to account for lost revenues.
- To restore the proposed reductions, the Administration is focusing on enforcement efforts and proposing revenue enhancements to allow budgets to be restored as revenues are increased.
- As collections improve and ordinances are adopted, the revenue forecast can be increased based on concrete expectations, and budgets can be restored accordingly in the coming months.



Questions?
