

13	<u>OFFICE OF THE MAYOR</u>	
14	200 – OTHER OPERATING	<u>3,185,020</u>
15	600 – DEBT SERVICE	<u>600,000</u>
16	<u>CHIEF ADMINSTRATIVE OFFICE</u>	
17	200 – OTHER OPERATING	<u>17,100,598</u>
18	<u>DEPARTMENT OF LAW</u>	
19	100 – PERSONAL SERVICES	<u>334,682</u>
20	200 – OTHER OPERATING	<u>828,005</u>
21	<u>DEPARTMENT OF CODE ENFORCEMENT</u>	
22	100 – PERSONAL SERVICES	<u>226,388</u>
23	200 – OTHER OPERATING	<u>121,842</u>
24	<u>DEPARTMENT OF FIRE</u>	
25	200 – OTHER OPERATING	<u>394,710</u>
26	<u>DEPARTMENT OF SAFETY AND PERMITS</u>	
27	200 – OTHER OPERATING	<u>36,189</u>
28	<u>DEPARTMENT OF POLICE</u>	
29	200 – OTHER OPERATING	<u>706,280</u>
30	<u>DEPARTMENT OF SANITATION</u>	
31	200 – OTHER OPERATING	<u>946,586</u>
32	<u>DEPARTMENT OF HEALTH</u>	
33	200 – OTHER OPERATING	<u>2,321,204</u>

34	<u>DEPARTMENT OF HUMAN SERVICES</u>	
35	200 – OTHER OPERATING	<u>564,513</u>
36	<u>DEPARTMENT OF FINANCE</u>	
37	200 – OTHER OPERATING	<u>6,230,639</u>
38	600 – DEBT SERVICE	<u>25,800</u>
39	<u>DEPARTMENT OF PROPERTY MANAGEMENT</u>	
40	200 – OTHER OPERATING	<u>854,766</u>
41	<u>DEPARTMENT OF CIVIL SERVICE</u>	
42	200 – OTHER OPERATING	<u>364,150</u>
43	<u>DEPARTMENT OF PUBLIC WORKS</u>	
44	200 – OTHER OPERATING	<u>3,349,883</u>
45	<u>DEPARTMENT OF PARKS AND PARKWAYS</u>	
46	200 – OTHER OPERATING	<u>131,190</u>
47	<u>HISTORIC DISTRICT LANDMARKS COMMISSION</u>	
48	100 – PERSONAL SERVICES	<u>98,112</u>
49	200 – OTHER OPERATING	<u>19,206</u>
50	<u>MOSQUITO CONTROL BOARD</u>	
51	100 – PERSONAL SERVICES	<u>136,822</u>
52	200 – OTHER OPERATING	<u>23,737</u>
53	<u>REGISTRAR OF VOTERS</u>	
54	200 – OTHER OPERATING	<u>173,031</u>

55	UNATTACHED BOARDS & COMMISSIONS		
56	<u>CITY PLANNING COMMISSION</u>		
57	200 – OTHER OPERATING	<u>44,222</u>	
58	<u>VIEUX CARRE COMMISSION</u>		
59	200 – OTHER OPERATING	<u>15,868</u>	
60	UNATTACHED BOARDS & COMMISSIONS		<u>60,090</u>
61	MISCELLANEOUS PROGRAMS		
62	<u>MISCELLANEOUS</u>		
63	200 – OTHER OPERATING	<u>1,581,264</u>	
64	<u>WORKFORCE INVESTMENT</u>		
65	100 – PERSONAL SERVICES	<u>627,677</u>	
66	200 – OTHER OPERATING	<u>664,684</u>	
67	<u>OFFICE OF ECONOMIC DEVELOPMENT</u>		
68	200 – OTHER OPERATING	<u>78,400</u>	
69	MISCELLANEOUS PROGRAMS SUBTOTAL		<u>2,952,025</u>
70	INDEPENDENT GENERAL SERVICES		
71	<u>OFFICE OF INSPECTOR GENERAL</u>		
72	100 – PERSONAL SERVICES	238,393	
73	200 – OTHER OPERATING	<u>161,880</u>	
74	<u>OFFICE OF INDEPENDENT POLICE MONITOR</u>		
75	100 – PERSONAL SERVICES	<u>7,563</u>	
76	200 – OTHER OPERATING	<u>116,781</u>	
77	INDEPENDENT GENERAL SERVICES SUBTOTAL		<u>524,617</u>

78	JUDICIAL & PAROCHIAL		
79	<u>CRIMINAL SHERIFF</u>		
80	200 – OTHER OPERATING		<u>577,218</u>
81	<u>JUVENILE COURT</u>		
82	100 – PERSONAL SERVICES		<u>11,974</u>
83	<u>MUNICIPAL AND TRAFFIC COURT</u>		
84	100 – PERSONAL SERVICES		<u>143,583</u>
85	<u>ETHICS REVIEW BOARD</u>		
86	200 – OTHER OPERATING		<u>95,989</u>
87	<u>CORONER’S OFFICE</u>		
88	200 – OTHER OPERATING		<u>293,432</u>
89	<u>CLERK OF CRIMINAL DISTRICT COURT</u>		
90	100 – PERSONAL SERVICES		<u>76,373</u>
91	200 – OTHER OPERATING		<u>23,564</u>
92	JUDICIAL AND PAROCHIAL SUBTOTAL		<u>1,221,133</u>
93	TOTAL		<u>54,497,235</u>
94	TO: <u>GENERAL FUND – FUND 1000</u>		
95	<u>OFFICE OF THE MAYOR</u>		
96	100 – PERSONAL SERVICES		<u>382,401</u>

97	<u>CHIEF ADMINISTRATIVE OFFICE</u>	
98	100 – PERSONAL SERVICES	<u>1,868,731</u>
99	<u>DEPARTMENT OF FIRE</u>	
100	100 – PERSONAL SERVICES	<u>9,373,373</u>
101	<u>DEPARTMENT OF SAFETY AND PERMITS</u>	
102	100 – PERSONAL SERVICES	<u>201,599</u>
103	<u>DEPARTMENT OF POLICE</u>	
104	100 – PERSONAL SERVICES	<u>33,124,524</u>
105	<u>DEPARTMENT OF SANITATION</u>	
106	100 – PERSONAL SERVICES	<u>971,334</u>
107	<u>DEPARTMENT OF HEALTH</u>	
108	100 – PERSONAL SERVICES	<u>3,861,154</u>
109	<u>DEPARTMENT OF HUMAN SERVICES</u>	
110	100 – PERSONAL SERVICES	<u>1,033,811</u>
111	<u>DEPARTMENT OF FINANCE</u>	
112	100 – PERSONAL SERVICES	<u>168,626</u>

113	<u>DEPARTMENT OF PROPERTY MANAGEMENT</u>	
114	100 – PERSONAL SERVICES	<u>306,015</u>
115	<u>DEPARTMENT OF CIVIL SERVICE</u>	
116	100 -PERSONAL SERVICES	<u>12,636</u>
117	<u>DEPARTMENT OF PUBLIC WORKS</u>	
118	100 – PERSONAL SERVICES	<u>850,183</u>
119	<u>DEPARTMENT OF PARKS AND PARKWAYS</u>	
120	100 – PERSONAL SERVICES	<u>89,049</u>
121	<u>REGISTRAR OF VOTERS</u>	
122	100 – PERSONAL SERVICES	<u>325</u>
123	SUBTOTAL	<u>51,861,360</u>
124	UNATTACHED BOARDS & COMMISSIONS	
125	<u>CITY PLANNING COMMISSION</u>	
126	100 – PERSONAL SERVICES	<u>41,919</u>
127	<u>VIEUX CARRE COMMISSION</u>	
128	100 – PERSONAL SERVICES	<u>24,889</u>

129	UNATTACHED BOARDS AND COMMISSIONS TOTAL	<u>66,808</u>
130	MISCELLANEOUS PROGRAMS	
131	<u>MISCELLANEOUS</u>	
132	100 – PERSONAL SERVICES	<u>1,877,725</u>
133	<u>NEIGHBORHOOD HOUSING & IMPROVEMENT</u>	
134	100 – PERSONAL SERVICES	<u>2,455</u>
135	MISCELLANEOUS PROGRAMS TOTAL	<u>1,880,180</u>
136	INDEPENDENT GENERAL SERVICES	
137	<u>ETHICS REVIEW BOARD</u>	
138	100 – PERSONAL SERVICES	<u>145</u>
139	JUDICIAL & PAROCHIAL	
140	<u>CORONER</u>	
141	100 – PERSONAL SERVICES	<u>268,781</u>
142	<u>JUDICIAL RETIREMENT</u>	
143	100 – PERSONAL SERVICES	<u>37,560</u>

144 JUDICIAL & PAROCHIAL TOTAL 306,341
145 TOTAL 54,497,235

ADOPTED BY THE COUNCIL OF THE CITY OF NEW ORLEANS _____

PRESIDENT OF THE COUNCIL

DELIVERED TO THE MAYOR ON _____

APPROVED:
DISAPPROVED: _____

MAYOR

RETURNED BY THE MAYOR ON _____ AT _____

ASSISTANT CLERK OF COUNCIL

ROLL CALL VOTE:
YEAS:

NAYS:

ABSENT:

RECUSED:

CITY OF NEW ORLEANS
FISCAL NOTE/IMPACT STATEMENT
CHIEF ADMINISTRATIVE OFFICE

REVENUE / EXPENDITURE
ORDINANCE (X)
NO(S). Cal. #

RESOLUTION ()
NO.

MOTION ()
NO.

DEPARTMENT: VARIOUS

PURPOSE OF LEGISLATION: An ordinance to amend the 2024 Budget of Expenditures (Ord. No. 29736 MCS) to transfer funds (\$54,497,235) within General Fund to various departments to cover shortages incurred during Fiscal Year 2024.

SOURCE/AMOUNT OF REVENUE TO BE GAINED:
 See below.

PERIOD OF PERFORMANCE: FROM: 12/31/2024 TO: 06/10/2025

EXPENDITURE REQUIREMENTS (SAVINGS) BY SPECIFIC CATEGORIES AND AMOUNTS:

EXPLANATION: (Include detailed description of items/services to be purchased and/or reduced, including positions added or deleted and/or Impact and Implications of Proposed Legislation.)

Fund:	Amount
From: <u>INTERGOVERNMENTAL REVENUES – FUND 6699</u>	
<u>INTERGOVERNMENTAL</u>	
600 – GRANTS, CONTR. AND FUND TRANSFERS	-\$6,255,707
<u>GENERAL FUND – FUND 1000</u>	
<u>CITY COUNCIL</u>	
100 – PERSONAL SERVICES	-\$1,056,949
200 – OTHER OPERATING	-\$3,152,361
600 – DEBT SERVICE	\$500,000
<u>OFFICE OF THE MAYOR</u>	
200 – OTHER OPERATING	-\$3,185,020
600 – DEBT SERVICE	\$600,000
<u>CHIEF ADMINSTRATIVE OFFICE</u>	
200 – OTHER OPERATING	-\$17,100,598
<u>DEPARTMENT OF LAW</u>	
100 – PERSONAL SERVICES	-\$334,682
200 – OTHER OPERATING	-\$828,005
<u>DEPARTMENT OF CODE ENFORCEMENT</u>	
100 – PERSONAL SERVICES	-\$226,388
200 – OTHER OPERATING	-\$121,842
<u>FIRE DEPARTMENT</u>	
200 – OTHER OPERATING	-\$394,710

<u>SAFETY AND PERMITS</u>	
200 – OTHER OPERATING	- \$36,189
<u>POLICE DEPARTMENT</u>	
200 -OTHER OPERATING	- \$706,280
<u>SANITATION</u>	
200 -OTHER OPERATING	- \$946,586
<u>HEALTH DEPARTMENT</u>	
200 – OTHER OPERATING	- \$2,321,204
<u>HUMAN SERVICES</u>	
200 – OTHER OPERATING	\$564,513
<u>FINANCE</u>	
200 – OTHER OPERATING	- \$6,230,639
600 – DEBT SERVICE	\$25,800
<u>PROPERTY MANAGEMENT</u>	
200 – OTHER OPEATING	- \$854,766
<u>CIVIL SERVICE</u>	
200 – OTHER OPERATING	- \$364,150
<u>PUBLIC WORKS</u>	
200 – OTHER OPERATING	- \$3,349,883
<u>PARKS AND PARKWAYS COMMISSION</u>	
200 – OTHER OPERATING	- \$131,190
<u>HISTORIC DISTRICT LANDMARKS COMMISSIONS</u>	
100 – PERSONAL SERVICES	- \$98,112
200 -OTHER OPERATING	- \$19,206
<u>CITY PLANNING COMMISSION</u>	
200 – OTHER OPERATING	- \$44,222
<u>MOSQUITO CONTROL BOARD</u>	
100 – PERSONAL SERVICES	- \$136,822
200 – OTHER OPERATING	- \$23,737
<u>REGISTRAR OF VOTERS</u>	
200 – OTHER OPERATING	- \$173,031
<u>VIEUX CARRE COMMISSIONS</u>	
200 – OTHER OPERATING	- \$15,868
<u>MISCELLANEOUS PROGRAMS</u>	
200 – OTHER OPERATING	- \$1,581,264
<u>WORKFORCE INVESTMENT</u>	
100 – PERSONAL SERVICES	- \$627,677
200 – OTHER OPERATING	- \$664,684
<u>OFFICE OF ECONOMIC DEVELOPMENT</u>	
200 – OTHER OPERATING	- \$78,400
<u>OFFICE OF INSPECTOR GENERAL</u>	

100 -PERSONAL SERVICES	-	\$238,393
200 – OTHER OPERATING	-	\$161,880
<u>OFFICE OF INDEPENDENT POLICE MONITOR</u>		
100 -PERSONAL SERVICES	-	\$7,563
200- OTHER OPERATING	-	\$116,781
<u>CRIMINAL SHERIFF</u>		
200 – OTHER OPERATING	-	\$577,218
<u>JUVENILE COURT</u>		
100 – PERSONAL SERVICES	-	\$11,974
<u>MUNICIPAL AND TRAFFIC COURT</u>		
100 – PERSONAL SERVICES	-	\$143,583
<u>ETHICS REVIEW BOARD</u>		
200 – OTHER OPERATING	-	\$95,989
<u>CORONER’S OFFICE</u>		
200 – OTHER OPERATING	-	\$293,432
<u>CLERK OF CRIMINAL DISTRICT COURT</u>		
100 – PERSONAL SERVICES	-	\$76,373
200 – OTHER OPERATING	-	\$23,564
To: <u>GENERAL FUND – FUND 1000</u>		
<u>OFFICE OF THE MAYOR</u>		
100 – PERSONAL SERVICES		\$382,401
<u>CHIEF ADMINISTRATIVE OFFICE</u>		
100 – PERSONAL SERVICES		\$1,868,731
<u>DEPARTMENT OF FIRE</u>		
100 – PERSONAL SERVICES		\$9,373,373
<u>DEPARTMENT OF SAFETY AND PERMITS</u>		
100 – PERSONAL SERVICES		\$201,599
<u>DEPARTMENT OF POLICE</u>		
100 – PERSONAL SERVICES		\$33,124,524
<u>DEPARTMENT OF SANITATION</u>		
100 – PERSONAL SERVICES		\$971,334
<u>DEPARTMENT OF HEALTH</u>		
100 – PERSONAL SERVICES		\$3,861,154
<u>DEPARTMENT OF HUMAN SERVICES</u>		
100 – PERSONAL SERVICES		\$1,033,811
<u>DEPARTMENT OF FINANCE</u>		
100 – PERSONAL SERVICES		\$168,626
<u>DEPARTMENT OF PROPERTY MANAGEMENT</u>		
100 – PERSONAL SERVICES		\$306,015
<u>DEPARTMENT OF CIVIL SERVICE</u>		
100 – PERSONAL SERVICES		\$12,636

<u>DEPARTMENT OF PUBLIC WORKS</u>	
100 - PERSONAL SERVICES	\$850,183
<u>DEPARTMENT OF PARKS AND PARKWAYS</u>	
100 - PERSONAL SERVICES	\$89,049
<u>VIEUX CARRE COMMISSION</u>	
100 - PERSONAL SERVICES	\$24,889
<u>CITY PLANNING COMMISSION</u>	
100 - PERSONAL SERVICES	\$41,919
<u>MISCELLANEOUS PROGRAMS</u>	
100 - PERSONAL SERVICES	\$1,877,725
<u>ETHICS REVIEW BOARD</u>	
100 - PERSONAL SERVICES	\$145
<u>NEIGHBORHOOD HOUSING IMPROVEMENT</u>	
100 - PERSONAL SERVICES	\$2,455
<u>CORONER'S OFFICE</u>	
100 - PERSONAL SERVICES	\$268,781
<u>REGISTRAR OF VOTERS</u>	
100 - PERSONAL SERVICES	\$325
<u>JUDICIAL RETIREMENT</u>	
100 - PERSONAL SERVICES	\$37,560
TOTAL	\$0

BRANDYE DELARGE / 658-2587

CONTACT PERSON/PHONE:

Signature: Brandy Delarge, Budget Admin Draft

SIGNATURE/TITLE:

Budget Office

DEPARTMENT/AGENCY

REVIEWED BY:

DATE: 5/19/2025

Signature: [Handwritten Signature]
CHIEF ADMINISTRATIVE OFFICE

19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86 87 88 89 90 91 92 93 94 95 96 97 98 99 00

Calendar No. (REV)
(EXP) x

Name Brandye DeLarge Ext. x2587
Person responsible for routing

**CHECK SHEET TO BE USED FOR
CLEARING ORDINANCES, MOTIONS, AND RESOLUTIONS
BEFORE SUBMISSION TO COUNCIL CLERK**

The originating agency shall attach a copy of each proposed ordinance, motion, or resolution to the check sheet for processing in the sequence indicated after preparing a synopsis. The detailed memorandum of explanation shall also be attached to this check sheet.

SYNOPSIS OF DOCUMENT: An ordinance to amend the 2024 Budget of Expenditures (Ord. No. 29736) to transfer funds (\$54,497,235) within the General Fund to various departments to cover shortages incurred during Fiscal Year 2024.

- 1. B DeLarge
Department Head
- 2. Lannah Rowe
Department of Law
- 3. [Signature]
Chief Administrative Officer
- 4. [Signature]
Director of Council Relations
- 5. _____
Initials of Sponsoring Council Member

COUNCIL ACTION

Council Members Present: _____

Absent: _____

AMENDMENTS:

FINAL ADOPTION:

 MOVED:
 2ND:

 YEAS:

 NAYS:

 ABSENT:

 RECUSED:

7. _____
Reviewed by the Chief Administrative Officer after adoption by the City Council and prior to the Mayor's signature.



LEGISLATIVE SUMMARY

TO ACCOMPANY ORDINANCES

BEFORE SUBMISSION TO CLERK OF COUNCIL

Requesting Department or Agency: VARIOUS

Name of Contact Person: Brandy DeLarge

Telephone Number: 504-658-2587

Email Address: badelarge@nola.gov

Initials of Sponsoring Councilmember(s): _____

DETAILED SYNOPSIS OF THE ORDINANCE

Please generally describe the purpose, intent, and effect of the proposed ordinance.

An ordinance to amend the 2024 Budget of Revenues (Ord. No. 29735) to appropriate funds

(\$6,255,707) from fund balance to General Fund to cover shortages incurred during Fiscal Year 2024.



LEGISLATIVE SUMMARY

If the Ordinance is to effectuate a contract, CEA, or other similar agreement (hereafter contract), please provide the following additional information.



If this section is not applicable, please check this box.

The parties involved:

The obligations, expectations, and deliverables of the parties involved:

Any fiscal implications for the City with the contract:

The public purpose and need for the contract:

The duration of the contract:



LEGISLATIVE SUMMARY

If the Ordinance is to effectuate an amendment to the Codes of the City of New Orleans, please provide the following additional information.



If this section is not applicable, please check this box.

The existing provision(s) of the Code being proposed for amendment:

The general content/requirements of the existing Code provision:

How the proposed ordinance will alter the existing Code provision(s):

Why these changes are needed:

REQUESTED ADOPTION DATE: _____

Reference: Council Rule 41 & City Code Section 2-813