



ORLEANS PARISH COMMUNICATION DISTRICT

Administrators of New Orleans' 9-1-1/3-1-1 System

August 5, 2025

Board of Commissioners

Chair

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New Orleans Health Department

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New Orleans Homeland Security

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Louisiana State Senate

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New Orleans Fire Department

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New Orleans Police Department

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New Orleans EMS

Dr. Brobson Lutz
Orleans Parish Medical Society

John Nickens, President Hosp Svcs
LCMC Health

Ms. Aisha R. Collier, Assistant Clerk
Clerk of Council
1300 Perdido Street, Room 1E09
New Orleans, LA

Good morning Ms. Mark,

Attached please find the Orleans Parish Communication District
07.31.2025 CAO Monthly Report.

If any additional information is required, please do not hesitate to
contact me at 504-671-3611.

Regards

Cassandra B. Robert, MBA
Finance Manager

Executive Staff

Karl Fasold, ENP, CPE
Executive Director

Monthly Template – Budget to Actuals and Projections

Fill in column D with your monthly revenue and expenditures for the previous calendar month (e.g., reports due on February 29 should cover revenue and expenditures through January 31). Reporting should be on a cash basis (not an accrual basis). Fill in column E with the full year projected total revenue and expenditures for each category. Column F should be used to provide any supplemental information, including an explanation of projection methodologies. **A narrative explanation of the methodology used to project personnel expenditures is required.**

Agencies that use the City's payroll and/or financial systems can contact Brandye DeLarge at badelarge@nola.gov for assistance accessing budget reports.

Budget of Revenues for FY2025	Adopted Budget	Monthly Revenue	Projected Full Year Total	Notes/Methodology
State Revenue	\$0.00	\$ -		
State Grants	\$0.00	\$ -		
Federal Revenue	\$0.00	\$ -		
Federal Grants	\$0.00	\$ -		
City Revenue	\$17,486,185.00	\$ 4,346,546.25		
City Grants	\$0.00	\$ -		
Intergovernmental/Pass-through (if multiple sources, list separately)	\$0.00	\$ -		
Self-Generated	\$6,554,662.00	\$ 765,436.39		
Interest	\$120,500.00	\$ 16,546.17		
Donations	\$0.00	\$ -		
Other (specify)	\$492,037.00	\$ 37,491.52		

Budget of Expenditures for FY2025	Adopted Budget	Monthly Expenditures	Projected Full Year Total	Notes/Methodology
Personal Services				
Salaries	\$12,924,698.00	\$ 890,655.66		
Overtime	\$0.00	\$ -		
Medicare Tax	\$187,408.00	\$ 12,467.92		
FICA	\$801,331.00	\$ 53,310.97		
Hospitalization	\$1,564,319.00	\$ 125,924.42		
Wage Reserve & Vacancies	\$0.00	\$ -		
Fringe	\$0.00	\$ -		
Other (Fringe, Uniform Allowance & CAO Misc Adjustment)	\$2,302,460.00	\$ 149,358.28		

Other Operating				
Advertising	\$8,100.00	\$ -		
Accreditation	\$15,335.00	\$ 393.75		
Building & Maintenance	\$1,000.00	\$ -		
Clothing	\$7,500.00	\$ -		
Computer Equipment	\$83,897.00	\$ -		
Computer Supplies	\$60,000.00	\$ -		
Conferences	\$2,300.00	\$ -		
Contract Services	\$15,995.00	\$ 444.22		
Drug & Background Checks	\$2,000.00	\$ -		
Dues & Subscriptions	\$954,876.00	\$ 5,567.05		
Education & Training	\$68,022.00	\$ 118.56		
Equipment	\$0.00	\$ -		
Fees, Taxes and Assessments	\$500.00	\$ 6,638.76		
Hardware Software Maintenance	\$1,642,222.00	\$ 157,144.38		
Insurance	\$242,000.00	\$ -		
Interest Expense	\$24,000.00	\$ -		
Janitorial Supplies	\$14,600.00	\$ 1,185.13		
Leases	\$0.00	\$ -		
Note Payable	\$440,000.00	\$ -		
Office Cleaning	\$7,200.00	\$ -		
Office Supplies	\$31,000.00	\$ 366.36		
Printing & Postage	\$5,000.00	\$ 341.00		
Professional Development	\$16,244.00	\$ -		
Professional services	\$644,994.00	\$ 64,122.16		
Public Education & Service Awards	\$1,200.00	\$ -		
Rental Expense - Equipment	\$700.00	\$ 150.00		
Rental Expense - Land	\$340,370.00	\$ 28,364.17		
Repairs & Maintenance	\$379,400.00	\$ 43,425.78		
Repairs & Maintenance - Building	\$360,000.00	\$ -		
Repairs & Maintenance - Vehicles	\$5,800.00	\$ 170.90		
Special Supplies	\$331,641.00	\$ 12,415.98		
Student Loan Repayment Program	\$30,000.00	\$ 2,756.00		
Travel	\$90,683.00	\$ 3,465.67		
Vending Supplies	\$15,200.00	\$ 1,021.10		
Worker's Compensation Expense	\$32,400.00	\$ -		
Furniture & Fixtures Acquisition	\$30,000.00	\$ -		
Utilities	\$1,477,716.00	\$ 100,501.92		
Other (Miscellaneous Adjustment for Capital Expenditures)	\$508,727.00	\$ -		