



2010 BUDGET OVERVIEW



Previous Expenditures Projection (Revenue Estimating Conference)*	(\$492,931,901)
Additional Expenditures (Pension Increases, Workers Comp, Retirement, other salaries)	(\$16,200,000)
Current Estimated Expenditures	(\$509,131,901)
Previous Revenues Projection (Revenue Estimating Conference)	\$439,343,819
Additional Projected Revenues (10/14/2009 Updated Projections)	\$2,093,559
Estimated Revenues	\$441,437,378
Current Estimated Deficit*	(\$67,694,523)
Maximize Current Revenues	\$17,469,441
Cost Savings Initiatives	\$50,531,358
Estimated Deficit if Implementing all Initiatives	\$306,277

*Includes Use of \$10 million in Community Disaster Loan Funding, originally budgeted for 2010, during 2009

Maximize Current Revenues

Additional Tax Sales of Properties	\$5,000,000
Maximize Collections of Delinquent Sanitation Service Charges	\$3,224,350
Fund French Quarter Enhanced Service Costs with EDF	\$2,340,000
Increase Parking Meter Hours from 10 to 13 hours per day (8am-6pm to 8am-9pm) and from 5 to 6 Days per Week	\$1,741,691
Public Works Enforcement of Brake Tag Violations	\$1,632,107
Increase Recovery of Indirect Costs for Federal Grants	\$1,600,000
Increase Fees for Public Works and Safety & Permits (Inflation Adjustments, Match to Comparable Jurisdictions)	\$500,000
Increase ABO Fee for Hard Liquor Content	\$400,000
Return False Alarm Revenue to Pre-K Levels	\$250,000
Inventory and Sale of Unused Assets and Equipment	\$250,000
Recover all Costs of NOFD Airport Suppression	\$231,293
Return Police Records Fee Revenue to Pre-K Levels	\$200,000
Return NORD Revenues (Fee Collections) to Pre-K Levels using	\$100,000
Mosquito Control Board Revenue Generation from the S&WB	TBD

Cost Savings Initiatives

Freeze Increases in Retirement Contributions to Employee & Fire Pensions	\$10,300,000
Reduce Eligible Other Operating Expenditures by 10%	\$10,051,384
Furlough Days - 12 Targeted near Holidays (4.6% pay reduction)	\$4,658,688
Plan Changes in Health Care Contributions (e.g. Increased employee contributions / decreased benefits)	\$4,488,104
Increase Employee Share of Health Care Costs to Industry	\$4,167,960
Negotiated 10% Reduction in Garbage Collection Contracts	\$3,600,000
Improved Overtime Regulation	\$2,000,000
Increase Charges to the City's Capital Budget and PDU Savings	\$1,976,507
Decrease City Contributions to Non-Contract Based Non-City Judicial and Parochial Agencies by 10%	\$1,527,032
Transfer Funding of Economic Development Services to the Economic Development Fund	\$1,100,000
Eliminate General Fund Contribution to (potential to offset loss by increased Hotel Privilege Fee of \$0.25 following State Leg.	\$1,000,000
Locate other Funding Source for Mayor's Summer Youth Program	\$1,000,000
Implement Council Recommendations to Reduce Council Budget	\$999,444
Savings from Reduced Debt Service for JazzLand HUD 108 Loan	\$887,365
Fund Housing Law Unit using NHIF Funds	\$400,000
Increase Percentage of Civilian Staff in NOPD (more Police on Street, fewer at desks)	\$760,000
Reduce Municipal Participation Grants and Civic Dues by 10%	\$677,390
Reduce Mayor's Office Staff by 10 percent	\$348,172
Reduce Enhanced French Quarter Services by 10%	\$260,000
Reduction in Inspector General Budget based on Formula	\$177,929
Increase Percentage of Civilian Staff in Fire Communications & Supply Divisions	\$100,000
Eliminate Duplicative Services in Human Services / Mayor's Office of Public Advocacy	\$51,384

- This is the second largest deficit the City has ever faced
- 2006 deficit was \$205 million following Hurricane Katrina
- 2010 shortfall is nearly \$68 million