

# French Quarter MANAGEMENT & DISTRICT

2024 French Quarter Economic Development District Budget

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18 January 2024

# 2024 Budget Revenue and Rollover



## French Quarter Economic Development District Proposed Budget FY 2024 12.07.23

Revenue	
Sales Tax Collection	\$3,000,000.00
Expected 2021-2023 SPPP Balance (roll-over)	\$1,422,453.00
Expected 2021-2023 Other Safety Programs Balance (roll-over)	\$1,321,804.48
(Total Surplus EOY 2023)	\$2,744,257.48
SPPP Total to Budget for FY 2024	\$3,422,453.00
Other Total to Budget for FY 2024	\$2,321,804.48
Total	\$5,744,257.48

# 2024 BUDGET

## Supplemental Police Patrol Program

SPPP Personnel	
Overtime for SPPP Officers	\$ 1,965,600.00
Special-rate for SPPP Differential	\$ 356,438.00
Weekday Special-rate Differential (anticipated for 2024)	\$ 314,404.00
NOPD Overtime for RTCC Assignments	\$ 13,000.00
Full-time NOPD Supervisor	\$ 119,872.00
Full-time Program Assistance	\$ 57,943
SPPP Personnel Subtotal	\$ 2,827,257.00

# 2024 BUDGET

## Supplemental Police Patrol Program

SPPP Operating Expenses	
<u>One-Time</u>	
SPPP Application Marketing/Public Training	\$ 7,500.00
General Office Maintenance	\$ 15,000.00
NOPD Training for Radar	\$ 4,000.00
Mobile Light Units (3)	\$ 36,818.55
Subtotal	\$ 63,318.55
<u>Recurring</u>	
Vehicle Maintenance	\$ 15,000.00
SPPP Application Licensing	\$ 50,000.00
General Office Supplies	\$ 3,000.00
Radar	\$ 5,000.00
DigiTicket Lease	\$ 8,000.00
Mobile Internet	\$ 3,000.00
Subtotal	\$ 84,000.00
SPPP Support Subtotal	\$ 147,318.55

# 2024 BUDGET

## Other Public Safety Programs

Other Public Safety Programs	
Dedicated Code Enforcement	\$ 82,000.00
FQ Camera Replacement Stock	\$ 14,688.44
Royal St. Sleeves	\$ 2,500.00
License Plate Readers	\$ 47,665.60
FQ Camera Maintenance Agreement	\$ 56,600.00
Streetlight Maintenance	\$150,000.00
Homeless Assistance Services	
Covenant House	\$ 55,748.60
TASGNO Case Management	\$ 205,635.75
TASGNO Transportation Van Purchase	\$ 29,625.00
TASGNO Transportation Recurring Costs (Insurance/Fuel)	\$ 7,725.00
Rapid Rehousing Support	
Landlord Incentives (20)	\$ 17,468.24
Move-in Kits (20)	\$ 30,000.00
Rental Subsidies (for 20 individuals)	\$ 318,139.20
Other Public Safety Programs Including Homeless Assistance Subtotal	\$ 1,017,795.83

# 2024 BUDGET

Revenue and Rollover	\$5,744,257.48
FQMD Administration	\$ 150,000.00
Total SPPP (100) Personnel	\$ 2,827,257.00
Total SPPP (200) Other Operating	\$ 147,318.55
Total Other Public Safety Programs	\$ 1,017,795.83
<b>Total FQEDD Request for 2024</b>	<b>\$ 4,142,371.38</b>
Total Estimated Surplus	\$1,601,886.10

# Questions?

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Thank you to the City Council for their continued support for public safety in the French Quarter.

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