



CEO Presentation

Presented by: Larry Barabino, Jr.

Tuesday, June 2, 2026

CEO Updates



All data as of May 29, 2026

We are off to a
successful
summer at
NORD!

Programming Divisions

- Centers
- Aquatics
- Multi Programs
- Athletics



Recreation Centers



Year to date, NORD recreation center-based programming has recorded 22,991 visits, demonstrating continued demand for accessible recreational opportunities across the City. The decline in Fit NOLA participation is primarily attributable to a shift in budget priorities that resulted in elimination of contracted paid partners. The program is offered through Fit NOLA staff and volunteers, and NORD continues to evaluate opportunities to deliver accessible fitness programming while aligning resources with broader organizational priorities.



RECREATION CENTER-BASED PROGRAMMING YEAR TO DATE COMPARISON

JANUARY 1 - MAY 28, 2025

PROGRAM	2025 YTD JAN 1 - MAY 28, 2025	2026 YTD JAN 1 - MAY 28, 2026	% CHANGE
Freeplay Basketball	8,722	8,832	+1.3% ↑
Freeplay Pickleball	3,259	3,411	+4.7% ↑
Freeplay Volleyball	467	921	+97.2% ↑
Walking Club	108	121	+12.0% ↑
E-Sports	346	446	+28.9% ↑
Fitness Centers	2,740	4,251	+55.1% ↑
Basketball FUNdame	997	1,226	+23.0% ↑
Boxing (Spartan's)	826	956	+15.7% ↑
FitNOLA	6,203	1,827	-70.6% ↓
TOTAL PARTICIPATION	24,668	22,991	-6.8% ↓



BUILDING STRONGER COMMUNITIES

Recreation center-based programs continue to see strong participation growth across key areas.



22,991

Total YTD Participation in 2026
vs. 24,668 in 2025 **-6.8%**



7 of 9

Programs Saw Growth
Led by Volleyball (+97.2%)
and Fitness Centers (+55.1%)



Our Commitment

Expanding access. Enhancing wellness.
Strengthening neighborhoods.



Something for Everyone.

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Multi-Programs



NORD successfully concluded the Spring 2026 Movies in the Park season in May, drawing an average of **107 attendees per event**. The program provided free, family-friendly entertainment opportunities that increased community engagement, encouraged use of public park spaces, and strengthened neighborhood connections. **Community organizations interested in partnering with NORD to host a movie during the Fall 2026 season, which begins after Labor Day, should look for the partnership application to be released in July 2026.**

2026-2027 SCHOOL YEAR PARTNERSHIP



For more information, call
504-658-3052 or email
nordpartnership@nola.gov

The application process for organizations looking to partner with NORD to offer programming to the community in NORD Recreation Centers is now open! Applications are due July 17th; for more information including the dates for the technical assistance workshops, please visit our website.

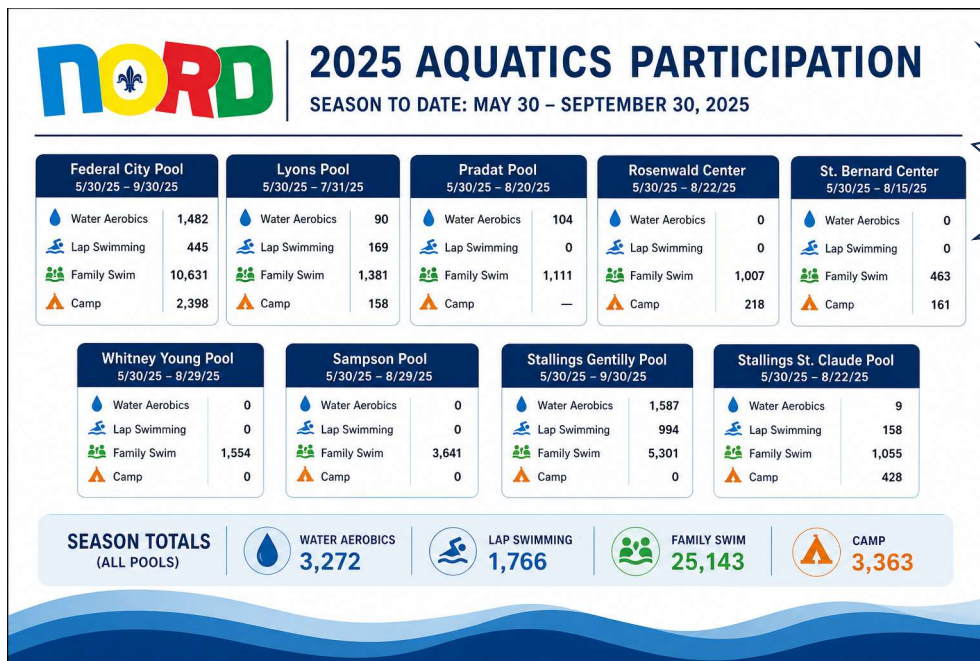
NORD celebrated the achievements of **seven graduating Teen Council seniors** while formally inducting a new slate of Teen Council officers and commissioners who will begin leading youth engagement and teen programming initiatives in June. The annual Teen Council Graduation and Induction Dinner, held at Gallier Hall on May 21, recognized the contributions of outgoing student leaders and marked the transition to the next generation of youth advocates. We extend our appreciation to the Commissioners who attended and supported this important milestone in developing future community leaders.



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Aquatics Division



2026 Data
Coming Soon!

Registration Now
Available Online!

- Seasonal pools are now open. The graph reflects 2025 seasonal pool attendance data, and comparative 2026 attendance trends will be provided as data becomes available throughout the season
- Swim lesson registration opened online this week and will remain open until classes reach capacity. The first session begins Monday, June 8 through June 26, with monthly sessions continuing through November. Registration will open during the first week of each month, followed by three-week instructional sessions.

NORD COMMISSION **hello Summer**

SWIMMING LESSONS

LESSONS OFFERED AT ALL NORD INDOOR POOLS & SELECT SEASONAL POOLS

For All
Ages: 6mos-Adults
FREE

To Register:

- ✓ Visit nordc.org/programs-activities/aquatics
- ✓ Select Class
- ✓ Click Sign In/Register
- NOTE: You will need to sign in or create a Rec Trac profile in order to register

Session Dates: Classes now available!

SESSION 1:
SWIM LESSON REGISTRATION: JUNE 1 - JUNE 5
SWIM LESSON CLASSES: JUNE 8 - JUNE 26

SESSION 2:
SWIM LESSON REGISTRATION: JUNE 29 - JULY 3
SWIM LESSON CLASSES: JULY 6 - JULY 25

SESSION 3:
SWIM LESSON REGISTRATION: JULY 27 - JULY 31
SWIM LESSON CLASSES: AUG 3 - AUG 21

For more information:
Call Aquatics at 504-658-3052
Visit NORDC.ORG

www.nordc.org | NORDCommission



Athletics



NORD
COMMISSION

BOOSTER CLUB
Information Session

STALLINGS ST. CLAUDE REC CENTER
4300 ST. CLAUDE AVE | MULTI-PURPOSE ROOM
MON | JUNE 22 | 5:30PM-7:00PM

REGISTER NOW!



SCAN HERE!

504-658-3052 | @nordcommission | nordc.org



YOUTH SPORTS PARTICIPATION

Participation in youth sports programs continues to remain strong across all offerings.

	2024	2025	2026
Baseball (park league)	512	519	481
Little League	98	102	105
Softball	137	128	135

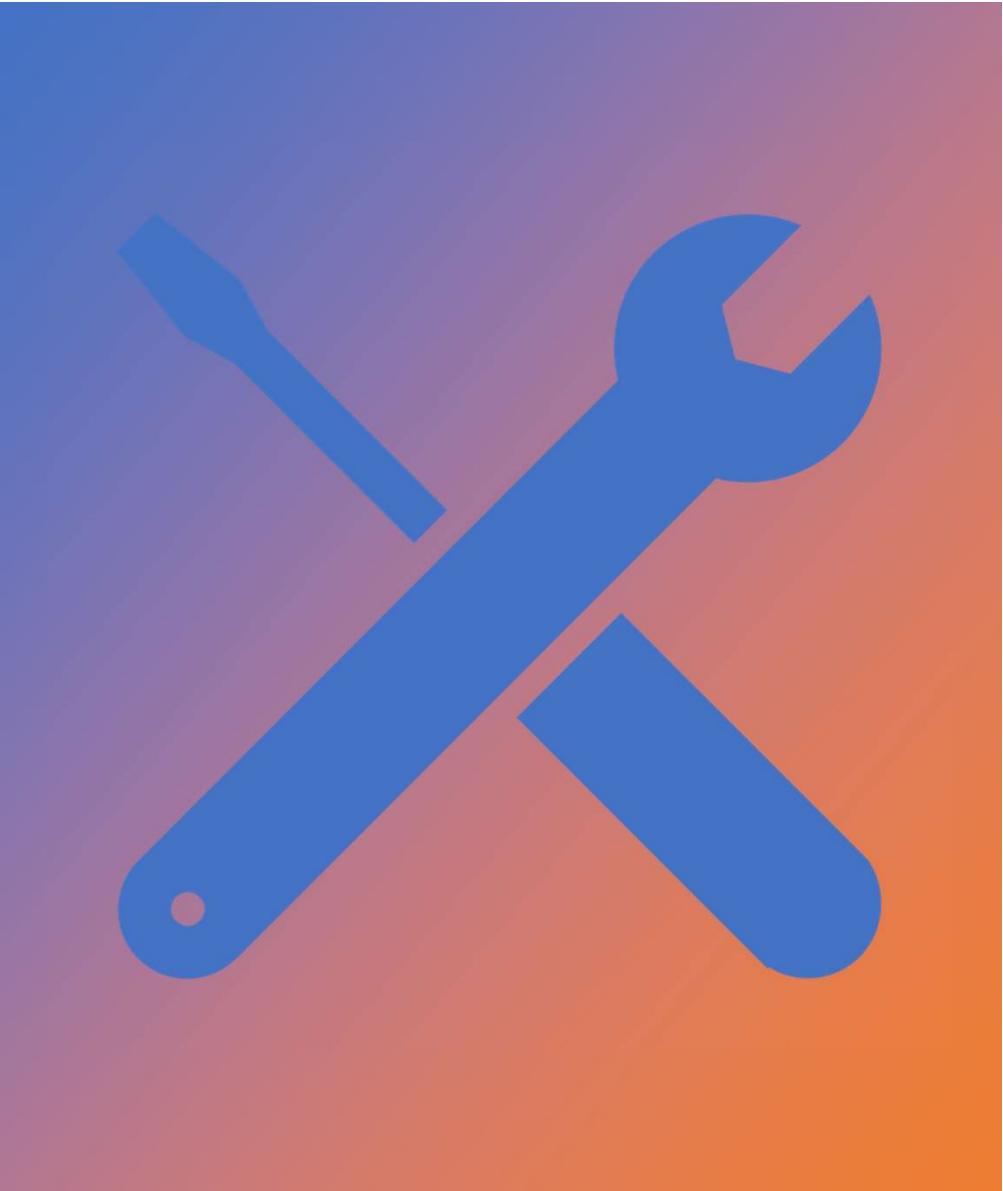
- We are hosting a booster club informational session on Monday, June 22nd at 5:30pm for all community members interested in starting a booster club at a NORD park as well as current booster clubs as a refresher on the rules and requirements for official booster clubs.
- Our baseball / softball season started on May 9th, and here are the comparative registration numbers for 2024 2025 and 2026.
- Flag football registration is now open, and parents can get more information about registering at their park or on NORD's website. The 3-week flag football season kicks off July 18th, and games will be held at the Lafitte Greenway Stadium.

**Register now for NORD's
2026 Flag Football season!**
Flag football season runs
July 18th - August 1st.



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A graphic on the left side of the slide featuring three blue tools (a wrench, a screwdriver, and a torque wrench) crossed over each other on a background with a blue-to-orange gradient.

Facilities & Maintenance Division

A thin vertical line on the right side of the slide, transitioning from orange at the top to blue at the bottom.

2026 Projects Updates

Facility	District	Project	Comments	Estimated Cost
Lakeview Playground	A	Roof Replacement	Awaiting funding approval	\$21,389.70
Lakeview Playground	A	Facial and Soffit Repair	Awaiting Funding Approval	\$4,178.29
Larry Gilbert Stadium	A	Underground Plumbing Repairs	Work in progress	\$6,380.00
Gernon Brown Rec. Center	A	Roofing Repair	Funding Approved	\$2,367.84
Gert Town Pool	B	HVAC Duct Repair	Awaiting funding Approval	\$5,000.00
Gert Town Pool	B	Pool Replaster	Awaiting Funding Approval	\$57,548.00
Gert Town Pool	B	Pool Pack Unit Repair	Awaiting Funding Approval	\$50,000.00
Norwood Thompson Playground	B	Install Safety Handrail	Materials have been ordered	\$3,930.00
Wisner Dog Run	B	Water Fountain Repair	Awaiting Funding Approval	\$3,630.00
Delcazel Playspot	C	Playground Equipment Repairs	Algiers Development District in Progress	\$22,822.30
Morris FX Jeff, Sr Stadium	C	Concrete Flat Work Visitors Side	Algiers Development District in Progress	\$26,560.00
Morris FX Jeff Sr. Stadium	C	Press Box Renovations	Algiers Development District in Progress	\$23,701.57
Treme Rec Center	C	Pool Equipment Room Wall Repairs	Awaiting Funding Approval	\$17,950.00
Hunter's Field	D	Storm Drain and Paver Repair	Contract Routing	\$8,989.43
St Bernard Rec Center	D	Elevator Repair	Work in progress (Awaiting Change Order Approval)	\$13,642.09
Joe W. Brown Rec. Center	E	Circulation Pump	Awaiting Funding Approval	\$7,989.00
Joe W. Brown Park Victory Track	E	Track Resurface	Funding Approved (Job in Progress)	\$454,800.00
Joe W. Brown Park Lagoon	E	Aerator Repairs	Funding Approved	\$32,500.00
Joe W. Brown Pool	E	Replace Pool Heater	Submitted for approval	\$69,895.00
TOTAL:				\$833,273.22

Facilities and Maintenance Project Status



2026 Completed Projects

Facility	District	Project	Comments	Estimated Cost
Goretti Playground	E	Electrical Repair (HML)	Completed	\$13,015.00
Morris F X Jeff Football Stadium	C	Install 4-foot fence	Completed	\$8,129.94
Milne Rec Center	D	Roof Repair	Completed	\$3,937.50





2026 Pool Updates

Changes in last 30 days

No.	Pools	District	Comments
1	AL Davis	B	Contract signed. NTP was issued. Pool has structural damage as well as filtration system issues. Pool filter sand media needs to be replaced. Project in progress for repairs
2	Sanchez Natatorium	E	Pool open and operational
3	Federal City	C	Water in pool. Pool filter sand media needs to be replaced. Pool has a small leak with no visible signs of flooding
4	George V. Rainey Natatorium	C	Pool open and operational
5	Gert Town Natatorium	B	Pool Open. Quotes being gathered for Pool Tub repair. Pool Filters sand media requires replacement in 2026/27. Repair / Replace two ventilation support wires.
6	Harrell	A	Structural damage to pool tub. Pool does not hold water. Quoting repairs Vandalism repairs completed. Deck issues as well as bottom of pool under research for solution. Pool Filters sand media need to be replaced.
7	Joe W. Brown Natatorium	E	Pool Pump replaced. Pool Heater damaged beyond repair due to elements, Quote received for replacement. Pool Filters sand media will require replacing 2027/2028. Quote is being processed.
8	Lemann	C	Pool prepped and painted. Pool Filters sand media need to be replaced. Pool pit does leak when pit is filled but not when pump is running.
9	Lyons	B	Pool Prep has begun. Waiting on delivery of impeller pump. Working on quotes for tub repair 2026. Structural Damage. Side wall separated from pool inhibiting full circulation. Pool Filters need sand media replaced.
10	Pradat	E	Pool prepped and painted. Vandalism/Trespassing a consistent problem. Pool Filters sand media need to be replaced. Pool deck needs to be addressed (Possible in house). Pool has a small leak in an unknown area no visible signs of flooding but level drops regularly.
11	Rosenwald Center	B	Pool prep completed. Pool Filters sand media needs to be replaced 2027-28
12	Sampson	D	Pool Prepped and Painted. Pool slated for Capital Projects renovations. Pool Filters sand media need to be replaced. Current piping leaks in pit.
13	St Bernard Center	D	Pool prepped and Painted. Pool deck repairs completed. Pool Drain has issues with Pool Filter sand media needs to be replaced. Pool Pump motor being ordered current motor burned up
14	Stallings Gentilly	D	Pool prepped and painted. Pool pump at location waiting on parts. Structural damage. Pool leaks more than last year. Filters/sand need to be replaced. Working on quotes for tub repair 2026 possible Capital Project in future.
15	Stallings St Claude	C	Pool filters sand media require replacement
16	Taylor	B	Mechanical issues filtration system needs total replacement(Vandalism). Water source needs to be replaced(Theft Vandalism).Pool filters sand media needs to be replaced. Vandalism a constant factor. Pool is also closed due to stormwater mitigation project.
17	Treme Natatorium	C	Pool open. New Pool Boiler installed Startup completed unit is operational. Pool Filters sand media will need replacing 2028/2029
18	Whitney Young	A	Pool prepped and painted. Pump room needs to be rewired. Structural damage. Pool leaks when topped off. Pool Filters sand media need to be replaced

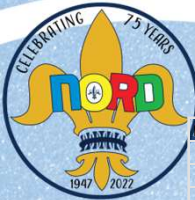


2026 Playground Safety Surfaces

Site	Description	Council District	Estimated Cost	Comments
Daneel Playground	Damaged Safety Surface	A	\$117,530.00	Recommend total replacement. Will require updated quote
Desmare Playspot	Damaged Safety Surface	A	\$37,357.00	Recommend total replacement. Will require updated quote
Easton Playground	Damaged Safety Surface	A	\$65,000.00	Recommend total replacement. Will require updated quote
Harrell Playground	Damaged Safety Surface	A	\$50,000.00	Recommend total replacement. Will require updated quote
Burke Park	Damaged Safety Surface	B	\$57,020.00	Recommend total replacement. Will require updated quote
Evans Playground	Damaged Safety Surface	B	\$36,114.00	Recommend total replacement. Will require updated quote
Lyons Playground	Damaged Safety Surface	B	\$49,975.00	Recommend total replacement. Will require updated quote
Norwood Thompson Playground	Damaged Safety Surface	B	\$62,000.00	Recommend total replacement. Will require updated quote
Soraparu Playspot	Damaged Safety Surface	B	\$59,500.00	Recommend total replacement. Will require updated quote
Wisner Playground	Damaged Safety Surface	B	\$49,000.00	Recommend total replacement. Will require updated quote
Cut-Off Playground	Damaged Safety Surface	C	\$40,000.00	Recommend total replacement. Will require updated quote
River Playground – Play structure Pad Only	Damaged Safety Surface	C	\$48,780.12	Recommend total replacement. Will require updated quote
Bunny Friend Playground	Damaged Safety Surface	D	\$58,164.00	Recommend total replacement. Will require updated quote
Donelly Playspot	Damaged Safety Surface	D	\$25,000.00	Recommend total replacement. Will require updated quote
Filmore Playground	Damaged Safety Surface	D	\$41,000.00	Recommend total replacement. Will require updated quote
FP Jackson Playspot	Damaged Safety Surface	D	\$30,000.00	Recommend total replacement. Will require updated quote
Hardin Playground	Damaged Safety Surface	D	\$71,319.00	Recommend total replacement. Will require updated quote
Harris Playground	Damaged Safety Surface	D	\$49,600.00	Recommend total replacement. Will require updated quote
Mirabeau Playspot	Damaged Safety Surface	D	\$36,500.00	Recommend total replacement. Will require updated quote
Odile Davis Playground	Damaged Safety Surface	D	\$29,648.00	Recommend total replacement. Will require updated quote
Pontchartrain Playground	Damaged Safety Surface	D	\$43,800.00	Recommend total replacement. Will require updated quote
Schabel Playspot	Damaged Safety Surface	D	\$36,200.00	Recommend total replacement. Will require updated quote
St. Bernard Rec. Center	Damaged Safety Surface	D	\$56,000.00	Recommend total replacement. Will require updated quote
St. James Playspot	Damaged Safety Surface	D	\$42,000.00	Recommend total replacement. Will require updated quote
St. Roch Playground	Damaged Safety Surface	D	\$45,000.00	Recommend total replacement. Will require updated quote
Eastshore Playground	Damaged Safety Surface	E	\$51,000.00	Recommend total replacement. Will require updated quote
Kingswood Playground	Damaged Safety Surface	E	\$76,345.00	Recommend total replacement. Will require updated quote
Oliver Bush Playground	Damaged Safety Surface	E	\$51,200.00	Recommend total replacement. Will require updated quote
Village De' Lest Playground	Damaged Safety Surface	E	\$69,328.65	Recommend total replacement. Will require updated quote
TOTAL			\$1,484,380.77	



Financial Analysis



Budget to Actual Through April 2026

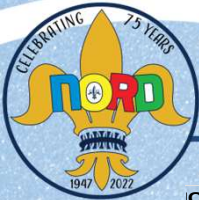
NEW ORLEANS RECREATION DEVELOPMENT COMMISSION						2026 B	
GF	CDBG	NORDF	Revolving Fund	NORDC Trust	TOTAL	As of	
19,407,479	1,105,269	986,717	1,588,429	51,929	23,139,823		
84%	5%	4%	7%	0%			

org code	2026 Adopted Budget (GF & CDBG)				2026 YTD Expenditures (GF & CDBG)				Variance (GF & CDBG)		
	Personnel	Operating	Total		Personnel	Operating	Total		Personnel	Operating	Total
7001 - Admin	1,699,874	1,145,008	2,844,882		466,110	279,581	745,691		1,233,764	865,427	2,099,191
7002 - Special	959,807	60,060	1,019,867		211,505	2,677	214,182		748,302	57,383	805,685
7003 - Maint	2,767,387	1,210,796	3,978,183		779,374	494,544	1,273,918		1,988,013	716,252	2,704,265
7004 - Athletics	1,334,916	228,120	1,563,036		600,833	103,752	704,586		734,083	124,368	858,450
7005 - Rec Cntr	3,682,473	266,000	3,948,473		1,100,061	122,470	1,222,530		2,582,412	143,530	2,725,943
7006 - Aquatics	5,536,538	66,500	5,603,038		576,235	23,116	599,351		4,960,303	43,384	5,003,687
7007-CDBG	320,463	784,806	1,105,269		83,233	500,995	584,228		237,230	283,811	521,041
7124-TEENS**	450,000	0	450,000		0	0	0		450,000	0	450,000
	16,751,458	3,761,290	20,512,748		3,817,352	1,527,135	5,344,486		12,934,106	2,234,155	15,168,262

**Funds were not included in our adopted 2026 budget.
NORDC completed a budget adjustment to move excess aquatics personnel dollars to fund our teen stipend programs.

Personnel	Filled Positions	Vacant Positions	% of positions filled
Permanent Full Time			
Equivalents	185.86	29.15	86%

Additional YTD Expenditures(not General Fund or CDBG)				YTD as of 4/30/2	
	Personnel	Operating	Total		
NORD Foundation	0	101,596	101,596		
NORDC Revolving Fund	0	157,951	157,951		
FEMA & Bond Funds	0	152,550	152,550		
In-Kind	0	0	0		
Total non-GF Expenditures	0	412,097	412,097		



Quarters 1 and 2 Available Other Operating Budget Allocation

ION DEVELOPMENT COMMISSION						Q1 and Q2 Released Budget	
GF	CDBG	NORDF	Revolving Fund	NORDC Trust	TOTAL		
19,407,479	1,105,269	986,717	1,588,429	51,929	23,139,823		
84%	5%	4%	7%	0%			
2026 Q1 and Q2 Amount Released to Date (GF & CDBG)		2026 Amount Expended and Encumbered Through 4/30/2026 (GF & CDBG)		Variance (GF & CDBG)		Variance % Remaining	
org code	Operating		Operating		Operating		
7001 - Admin	572,502		279,581		292,921		51.2%
7002 - Special	38,825		2,677		36,148		93.1%
7003 - Maint	605,397		494,544		110,853		18.3%
7004 - Athletics	114,058		103,752		10,306		9.0%
7005 - Rec Cntr	133,000		122,470		10,530		7.9%
7006 - Aquatics	33,250		23,116		10,134		30.5%
*7007-CDBG	784,806		500,995		283,811		36.2%
7124-TEENS**	450,000		0		450,000		0.0%
	2,731,838		1,527,135		1,204,703		44.1%

**Funds were not included in our adopted 2026 budget.

NORDC completed a budget adjustment to move excess
aquatics personnel dollars to fund out teen stipend programs.

*Represents the yearly total of CDBG other operating budget.

April Financial Facts at a Glance

Administration



\$1,699,874—Personnel
~~\$466,100- Personnel~~
\$1,145,008- Operating
~~\$279,581-Operating~~

Vacancy FTEs

Vacancies: 29.15

Athletic Programing



\$1,334,916—Personnel
~~\$600,833- Personnel~~
\$228,120- Operating
~~\$103,752-Operating~~

Teen Stipends

\$450,000 - Personnel

Revolving Fund

\$1,588,429 – Operating
~~\$157,951 - Operating~~

Balance Allocation

\$22,153,106/~~\$5,344,486~~



Multi- Programming

\$959,807 – Personnel
~~\$211,505- Personnel~~
\$60,060- Operating
~~\$2,677-Operating~~
\$1,105,269 – CDBG
~~\$584,228~~

NORDC Trust

~~\$51,929~~



Revolving Fund/Self Generating



2026 Through 5/25/2026

\$117,154

Maintenance



\$2,767,387 – Personnel
~~\$779,374- Personnel~~
\$1,210,796- Operating
~~\$494,544-Operating~~

Aquatics

\$5,536,538 – Personnel
~~\$576,235- Personnel~~
\$66,500 - Operating
~~\$23,116- Operating~~



Recreation Centers

\$3,682,473 - Personnel
~~\$1,100,061 - Personnel~~
\$266,000- Operating
~~\$122,470~~



Revolving Fund/Special Revenue Allocation

YTD May 25th

2025 Self Generating Revenue

Revenue Sources:	
• Facility Rentals	\$225,803
• Tennis Center Revenue	\$33,213
• Admission & Concession Revenue	\$112,070
• Summer Camp	\$16,320
• Athletics Registration	\$3,770
• Act No. 892 Session 2008	\$50,000
• Mardi Gras Parking	\$2,370
• Misc. Vendor Refunds	\$0
• NORD Merchandise Sales	\$30
• Jazz Fest Parking	\$3,381
Total Revenue Generated	\$446,957*
* - Unaudited	

2026 Self Generating Revenue

Revenue Sources Year to Date:	
• Facility Rentals	\$96,649
• Tennis Center Revenue	\$10,155
• Admission & Concession Revenue	\$3,715
• Summer Camp	\$0
• Athletics Registration	\$1,080
• Act No. 892 Session 2008	\$0
• Mardi Gras Parking	\$5,505
• Misc. Vendor Refunds	\$0
• NORD Merchandise Sales	\$50
• Jazz Fest Loading – Stallings Gentilly	\$0
Total Revenue Generated	\$117,154*
* - Unaudited	

2026 NORD BUDGET To ACTUAL FTEs Vacancies As of April

[illegible]