

CHIEF ADMINISTRATIVE OFFICE
CITY OF NEW ORLEANS

HELENA MORENO
MAYOR

JOSEPH I. GIARRUSSO III
CHIEF ADMINISTRATIVE OFFICER

March 31, 2026

Aisha R. Collier
Clerk of Council
1300 Perdido St., Room 1E09
New Orleans, LA 70112

Ms. Collier:

Attached please find the February 2026 reports for the Budget, Audit, and Board of Review Committee.

Sincerely,



Alyssa W. Rambeau
Director of Finance



February 2026 Budget Reports

Executive Summary

CHIEF ADMINISTRATIVE OFFICE
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EXECUTIVE SUMMARY

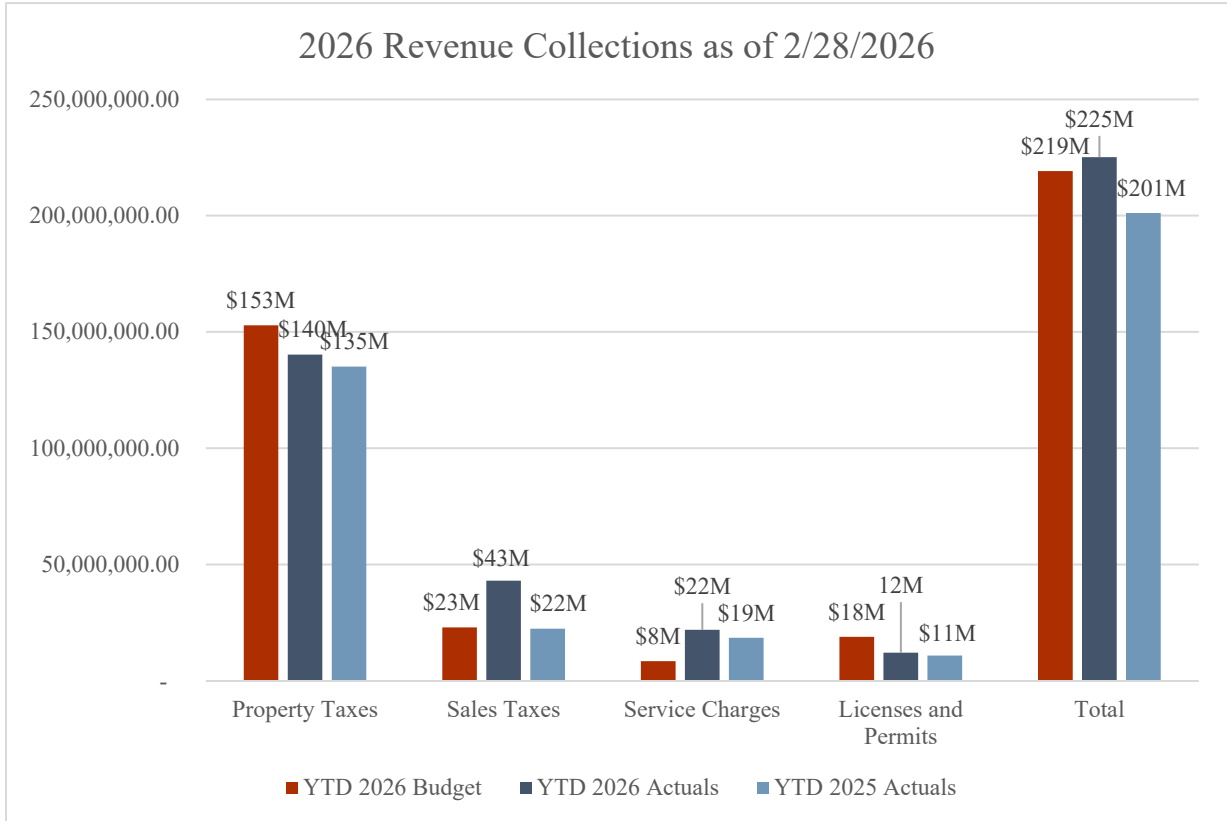
Budget reports submitted on March 31, 2026, provide detailed data regarding revenue collections, personnel and other operating expenditures, overtime spending, staffing levels, and financial activity by fund for the reporting period ending February 28, 2026. January expenditures have been restated to correct the timing of certain costs that were previously recorded in January but relate to February activity. The revised January figures are included in the appendix [page 9], and all comparisons in this report reflect the updated amounts.

The table below demonstrates the City’s financial position year-to-date ending February 28, 2026. The expenditure budget is calculated as the total annual budget divided by 12 and adjusted for the current month, which provides a useful monthly benchmark; however, actual spending is not expected to occur evenly across the fiscal year. The revenue budget is the official 2026 Revenue Estimating Conference monthly forecast, divided by 12 and adjusted for the current month. The City’s actual revenues exceeded actual expenditures by \$91 million year-to-date through February 2026.

Financial Position as of 2/28/2026					
		Actuals		Budget	Variance
		2/28/2026	YTD	YTD	Budget to YTD
Revenues					
	Property Taxes	\$ 109,262,959.00	140,285,293.00	152,868,572.11	(12,583,279.11)
	Other Taxes	16,249,470.00	43,078,531.00	22,976,107.38	20,102,423.62
	Service Charges	10,556,915.00	21,991,265.00	8,478,469.64	13,512,795.36
	Licenses & Permits	7,782,048.00	12,131,733.00	18,979,779.55	(6,848,046.55)
	Other	3,391,056.00	7,645,901.00	15,831,129.93	(8,185,228.93)
	Total Revenues	\$ 147,242,448.00	225,132,723.00	219,134,058.61	5,998,664.39
Expenses					
	Personnel	\$ 49,891,377.24	86,420,755.11	77,603,668.67	(8,817,086.44)
	Other Operating	26,194,982.03	47,478,187.70	55,687,998.00	8,209,810.30
	Total Expenses	76,086,359.27	133,898,942.81	133,291,666.67	(607,276.14)
	Net Position	71,156,088.73	91,233,780.19	85,842,391.94	6,605,940.53

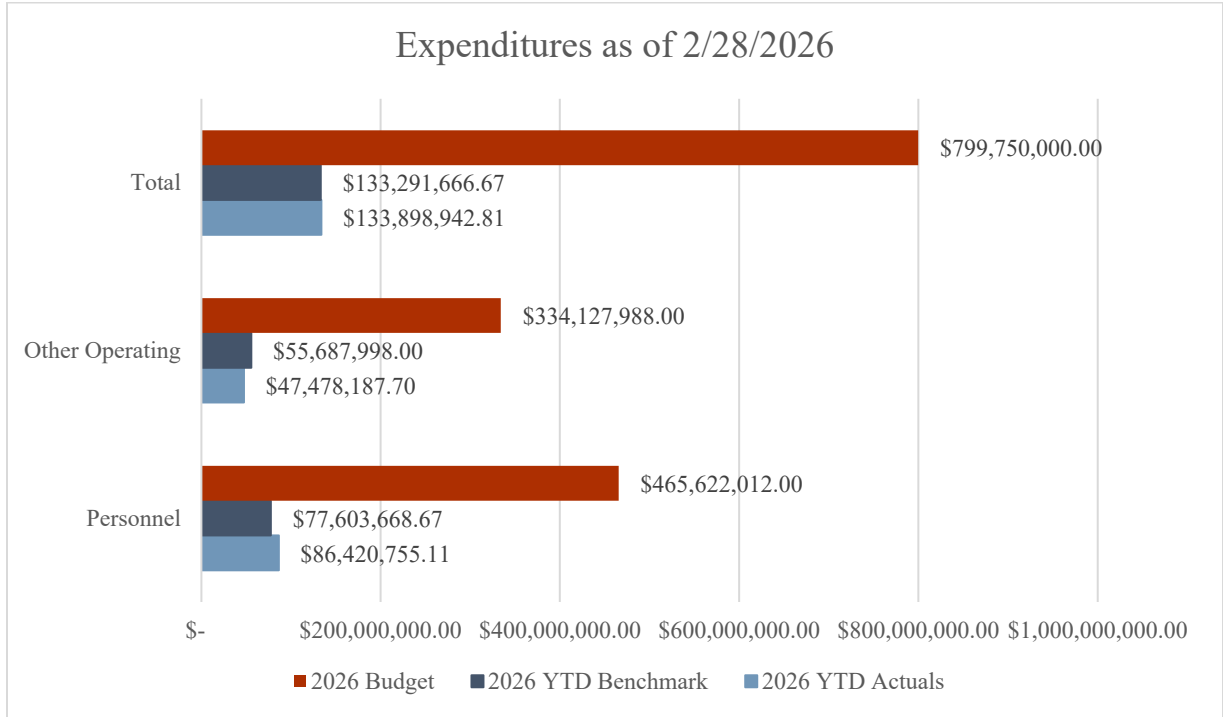
I. REVENUE COLLECTIONS REPORT

Year-to-date revenues totaled \$225 million through February 2026, exceeding the budgeted \$219 million and prior year collections of \$201 million. The favorable variance is primarily driven by stronger-than-expected sales tax and service charge revenues, which more than offset lower property tax collections. Overall, revenue performance is trending positively compared to both budget and the prior year.



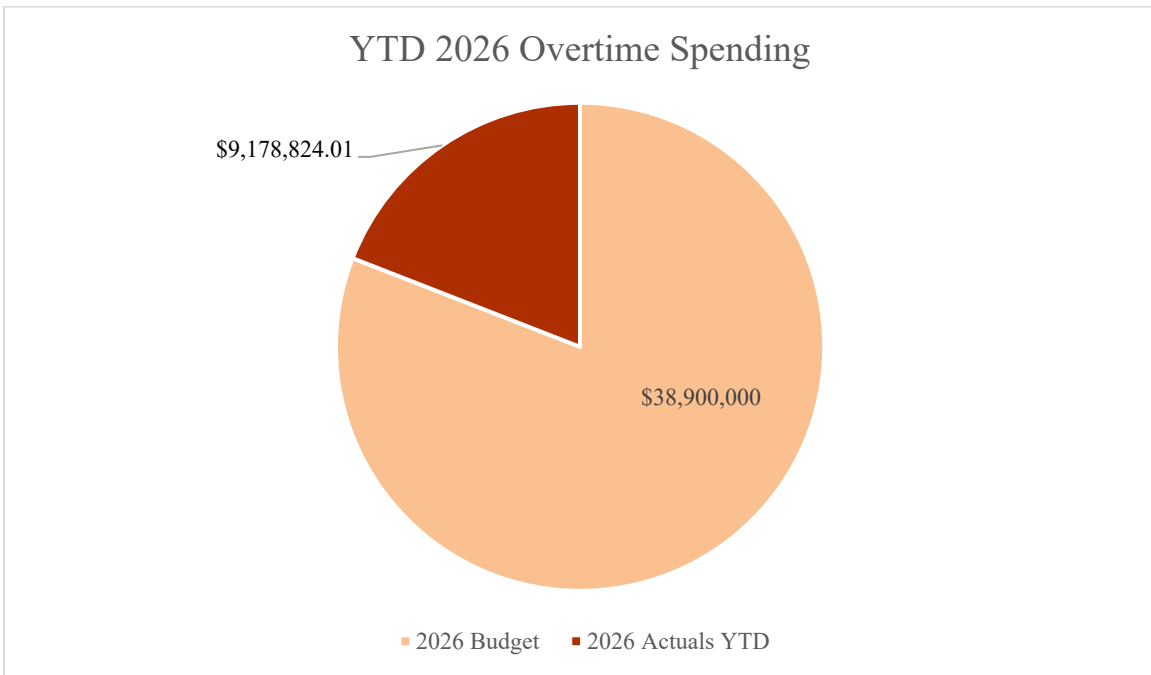
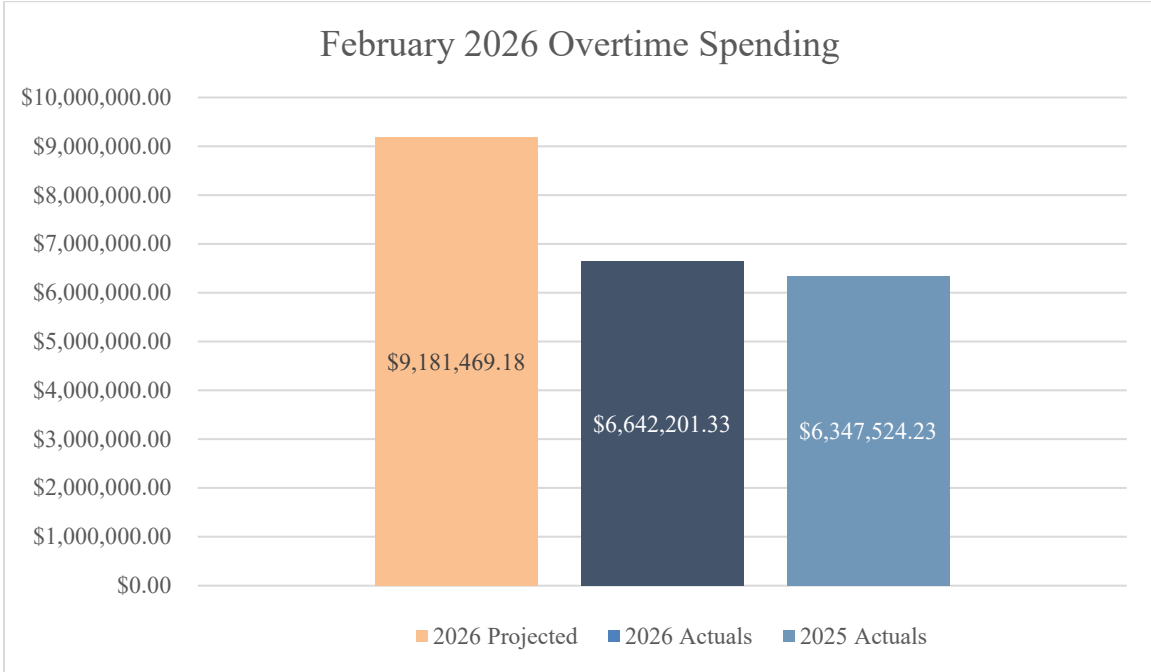
II. PERSONNEL AND OTHER OPERATING SPENDING REPORT

Year-to-date combined personnel and other operating spending totaled \$133.9 million through February 2026, which is 16.7% of the annual 2026 adopted budget reflecting restated January expenditures for timing adjustments between January and February.



III. OVERTIME SPENDING REPORT

Overtime spending in February 2026 was comparable to prior-year actuals, however Mardi Gras 2025 occurred in March. When comparing overtime spending during the 2025 Mardi Gras period to the 2026 Mardi Gras period, overtime spending was \$1 million lower in 2026 compared to 2025.



IV. STAFFING REPORT

As of February 28, 2026, there was a 6% vacancy rate, with 270 budgeted positions unfilled. Due to the hiring freeze, vacancies are not expected to be filled except for essential positions or those necessary for revenue generation. The largest vacancies were in Aviation Board, Mayor’s Office, Library, and New Orleans Recreation Development Commission.

2026 Budget	Current FTE	Vacancies	Vacancy Rate	Positions Filled
4782	4512	270	6%	94%

V. REVENUES AND EXPENDITURES BY FUND

As of 2/28/2026, the year-to-date unaudited General Fund Consolidated surplus, combined with the unaudited General Fund Consolidated 2025 end-of-year balance, totaled \$165 million. However, the 2025 end-of-year General Fund Consolidated balance is unaudited and subject to change with accruals. Additionally, projections on General Fund Consolidated 2026 end-of-year balance cannot be made based on partial year spending.

2025 Unaudited General Fund Consolidated Balance	2026 Unaudited General Fund Consolidated Balance as of 2/28/26	2026 Ending Unaudited General Fund Consolidated Balance
\$60,496,832.47	\$104,574,631.02	\$165,071,463.49

VI. APPENDIX

The January Financial Position originally submitted on February 27, 2026, has been restated to correct the timing of certain expenditures that were originally recorded in January but related to February activity. The adjustments reduce January expenditures to align reported costs with the appropriate reporting period.

The table below demonstrates the City’s **RESTATED** financial position year-to-date ending January 31, 2026.

Financial Position as of 1/31/2026				
		Actuals	Budget	Variance
		1/31/2026	YTD	Budget to YTD
Revenues				
Property Taxes	\$	31,022,333.58	68,374,617.57	(37,352,283.99)
Other Taxes		26,814,874.13	432,698.92	26,382,175.21
Service Charges		9,984,058.11	7,606,049.04	2,378,009.07
Licenses & Permits		4,348,605.67	3,259,288.17	1,089,317.50
Other		4,109,007.94	8,742,015.10	(4,633,007.16)
Total Revenues	\$	76,278,879.43	88,414,668.80	(12,135,789.37)
Expenses				
Personnel	\$	36,529,377.77	38,801,834.33	2,272,456.56
Other Operating		21,283,205.67	27,843,999.00	6,560,793.33
Total Expenses		57,812,583.44	66,645,833.33	8,833,249.89
Net Position		18,466,295.99	21,768,835.47	(3,302,539.48)

City of New Orleans Revenue Collections

For the Period Ending February 28, 2026 (as of March 23, 2026)

UNAUDITED

	Actuals 2025	REC Budget 2025	% of Budget 2025	Actuals 2026	REC Budget 2026	% of Budget 2026
1A - Property Tax	\$ 135,083,039.54	\$ 180,244,857.00	74.94%	\$ 140,285,292.82	\$ 180,672,968.00	77.65%
1A-1 - Real/Current Property - Current	51,601,514.69	67,281,648.00	76.69%	53,448,930.47	65,295,676.00	81.86%
1A-2 - Prior Year Property	14,800.47	720,000.00	2.06%	1,604.21	719,996.00	0.22%
1A-3 - Police/Fire Dedicated Mills	70,701,961.04	92,024,124.00	76.83%	73,063,704.59	94,061,988.00	77.68%
1A-4 - Nord Dedicated 1.5 Mills	6,644,255.54	8,663,525.00	76.69%	6,882,302.10	8,858,476.00	77.69%
1A-5 - Parkway Dedicated 1.5 Mills	6,178,019.76	8,055,559.00	76.69%	6,399,328.94	8,236,832.00	77.69%
1A-6 - Streets Dedicated 1.9 Mills	1,716.27	-	0.00%	526.76	-	0.00%
1A-7 - Interest and Penalties	(59,228.23)	3,500,000.00	-1.69%	488,895.75	3,500,000.00	13.97%
1B - Sales Taxes	\$ 22,475,625.90	\$ 333,855,683.00	6.73%	\$ 43,078,530.95	\$ 306,084,632.00	14.07%
1B-1 - Sales Tax	18,449,985.89	257,512,087.00	7.16%	34,130,429.67	238,913,716.00	14.29%
1B-2 - Motor Vehicle Tax	1,315,398.37	16,671,810.00	7.89%	2,552,739.89	15,203,712.00	16.79%
1B-3 - Hotel and Motel Tax	531,428.77	33,267,132.00	1.60%	3,711,551.20	25,568,288.00	14.52%
1B-4 - Beer Wine and Liquor Tax	161,350.78	355,135.00	45.43%	4,820.77	367,672.00	1.31%
1B-5 - Parking Tax	362,305.20	4,988,694.00	7.26%	751,520.82	4,827,156.00	15.57%
1B-6 - Document Transaction Tax	375,388.08	2,851,217.00	13.17%	360,080.84	3,352,756.00	10.74%
1B-7 - Chain Store Tax	30,329.16	155,900.00	19.45%	70,851.98	159,548.00	44.41%
1B-8 - Off Track Betting/Racing Tax	140,622.41	772,279.00	18.21%	145,741.98	599,660.00	24.30%
1B-9 - Utility Tax	1,003,684.52	15,861,101.00	6.33%	1,175,757.82	15,769,804.00	7.46%
1B-10 - Fairground Slot Machine 4% Tax	105,132.72	1,420,328.00	7.40%	175,035.98	1,322,320.00	13.24%
2 - Licenses and Permits	\$ 10,887,891.78	\$ 72,813,053.00	14.95%	\$ 12,131,733.48	\$ 75,661,804.00	16.03%
2-1 - Alcoholic Beverage	27,135.25	1,187,028.00	2.29%	40,696.25	1,034,352.00	3.93%
2-2 - Cable Tv Franchise	-	2,327,228.00	0.00%	-	3,825,104.00	0.00%
2-3 - Entergy Franchise	3,154,856.70	34,206,453.00	9.22%	2,952,096.76	31,434,000.00	9.39%
2-6 - Miscellaneous Franchise	450,952.51	1,433,571.00	31.46%	225,622.96	1,444,324.00	15.62%
2-7 - Occupational Licenses	3,941,444.90	11,161,430.00	35.31%	5,125,825.26	10,912,892.00	46.97%
2-8 - Safety Electrical Mechanical	266,515.20	1,606,563.00	16.59%	259,803.80	1,674,676.00	15.51%
2-9 - Taxi Tourguide Licenses	1,116,092.00	5,570,947.00	20.03%	1,528,917.50	6,217,032.00	24.59%
2-10 - Building Permits	1,129,347.00	6,922,715.00	16.31%	1,025,584.00	7,345,896.00	13.96%
2-11 - Motor Vehicle Permits	161,673.66	1,475,813.00	10.95%	230,336.50	1,253,428.00	18.38%

City of New Orleans Revenue Collections

For the Period Ending February 28, 2026 (as of March 23, 2026)

UNAUDITED

	Actuals	REC Budget	% of Budget	Actuals	REC Budget	% of Budget
	2025	2025	2025	2026	2026	2026
2-12 - Streets and Curbs	85,047.78	457,631.00	18.58%	132,223.63	558,412.00	23.68%
2-13 - Mayoralty Permits	157,838.90	397,592.00	39.70%	143,184.40	426,428.00	33.58%
2-14 - Other	396,987.88	6,066,085.00	6.54%	467,442.42	9,535,260.00	4.90%
3 - Intergovernmental	\$ 5,482,382.79	\$ 19,437,785.00	28.20%	\$ 2,797,197.99	\$ 24,498,704.00	11.42%
3-1 - State Aid - Video Poker	214,573.30	1,690,368.00	12.69%	440,136.26	1,844,228.00	23.87%
3-4 - State Revenue Sharing	-	1,673,031.00	0.00%	-	2,006,932.00	0.00%
3-5 - State Aid Other	1,089,246.99	388.00	280733.76%	521,580.00	3,144,440.00	16.59%
3-6 - Parish Transportation Fund	661,234.43	4,272,902.00	15.48%	713,152.96	4,003,104.00	17.81%
3-7 - Harrah's Rent	3,517,328.07	11,801,096.00	29.81%	1,122,328.77	13,500,000.00	8.31%
4 - Service Charges	\$ 18,560,951.87	\$ 102,299,194.00	18.14%	\$ 21,991,265.14	\$ 102,440,488.00	21.47%
4-1 - General Government	10,070,558.81	23,416,690.00	43.01%	11,412,996.62	24,889,948.00	45.85%
4-2 - Public Safety	2,041,659.74	30,969,460.00	6.59%	3,749,956.59	30,969,464.00	12.11%
4-3 - Streets Parking Meters	446,996.75	5,750,546.00	7.77%	855,212.57	5,697,172.00	15.01%
4-4 - Streets Other	273,772.95	1,732,272.00	15.80%	330,323.25	1,698,776.00	19.44%
4-5 - Sanitation	5,629,348.52	37,352,276.00	15.07%	5,640,471.11	37,675,204.00	14.97%
4-6 - Parks And Parkway	400.00	4,167.00	9.60%	425.00	4,004.00	10.61%
4-7 - State Aid Other	2,956.00	34,505.00	8.57%	1,880.00	32,180.00	5.84%
4-8 - Indirect Costs	95,259.10	3,039,278.00	3.13%	-	1,473,740.00	0.00%
5 - Fines and Forfeits	\$ 2,884,485.09	\$ 9,159,336.00	31.49%	\$ 1,530,011.81	\$ 11,839,124.00	12.92%
5-1 - Traffic and Municipal Court	101,846.84	948,470.00	10.74%	15,257.10	1,298,092.00	1.18%
5-2 - Red Signal Light and Camera Enforce:	2,373,737.45	3,356,507.00	70.72%	784,112.85	5,594,180.00	14.02%
5-3 - Parking Ticket Collectons	423,732.25	4,784,239.00	8.86%	712,858.11	4,820,120.00	14.79%
5-4 - Impound and Abandoned Vehicles	14,774.30	70,120.00	21.07%	17,783.75	70,648.00	25.17%
5-5 - Other Fines and Forfeits	(29,605.75)	-	0.00%	-	56,084.00	0.00%
6 - Miscellaneous	\$ 5,756,511.20	\$ 27,721,572.00	20.77%	\$ 3,318,690.45	\$ 24,290,692.00	13.66%
6-1 - Interest - Operating and Capital	3,421,409.09	14,969,999.00	22.86%	1,419,625.54	13,110,116.00	10.83%
6-2 - Rents and Royalties	225,800.26	1,619,445.00	13.94%	536,246.96	1,886,940.00	28.42%
6-3 - Contributions and Other	23,156.03	3,112,660.00	0.74%	40,073.07	3,135,884.00	1.28%
6-5 - Miscellaneous Reimbursement	2,086,145.82	8,019,469.00	26.01%	1,322,744.88	6,157,752.00	21.48%

City of New Orleans Revenue Collections

For the Period Ending February 28, 2026 (as of March 23, 2026)

UNAUDITED

	Actuals 2025	REC Budget 2025	% of Budget 2025	Actuals 2026	REC Budget 2026	% of Budget 2026
7 - Other Financing Sources	\$ -	\$ 78,128.00	0.00%	\$ -	\$ 74,261,564.00	0.00%
7-2 - Transfer From Other Funds	-	78,128.00	0.00%	-	74,261,564.00	0.00%
Total	\$ 201,130,888.17	\$ 745,609,608.00	26.98%	\$ 225,132,722.64	\$ 799,749,976.00	28.15%

YTD Operating Expenditures: General Fund 1000

For the Period Ending February 28, 2026 (as of March 24, 2026)

UNAUDITED

Department Name	Other Operating Budget	YTD Expenditures	Amount Encumbered	Amount Committed	Total Obligations (\$)	Total Obligations (% of Budget)
200 - City Council	5,740,558.00	75,052.35	140,388.05	-	215,440.40	3.75%
210 - Office of the Mayor	7,214,176.00	62,120.44	441,728.10	-	503,848.54	6.98%
220 - Chief Administrative Office	55,840,345.00	2,406,678.99	2,405,023.88	53,003.00	4,864,705.87	8.71%
230 - Law Department	3,527,463.00	1,308,618.80	3,882.14	-	1,312,500.94	37.21%
240 - Department of Code Enforcement	-	9,125.00	-	-	9,125.00	0.00%
250 - Fire Department	2,045,502.00	138,734.55	194,476.50	-	333,211.05	16.29%
260 - Safety and Permits	62,315.00	7,442.02	3,238.19	-	10,680.21	17.14%
270 - Police	19,267,678.00	621,918.16	293,744.59	163,645.01	1,079,307.76	5.60%
300 - Sanitation	66,222,279.00	8,697,043.99	5,996,593.87	-	14,693,637.86	22.19%
360 - Health Department	11,609,615.00	598,857.11	1,928,004.95	-	2,526,862.06	21.77%
380 - Human Services	3,599,909.00	28,705.95	135,809.41	146,000.00	310,515.36	8.63%
400 - Finance	9,409,329.00	(521,172.21)	29,817.41	-	(491,354.80)	-5.22%
450 - Property Management	7,486,009.00	1,103,365.55	329,350.57	7.00	1,432,723.12	19.14%
480 - Civil Service	509,364.00	9,721.96	137,302.38	-	147,024.34	28.86%
500 - Public Works	12,206,300.00	379,243.86	100,714.60	-	479,958.46	3.93%
620 - Parks and Parkways Commission	2,383,315.00	131,724.77	370,463.15	-	502,187.92	21.07%
640 - Historic District Landmarks Comm.	24,696.00	415.49	3,972.79	-	4,388.28	17.77%
650 - Vieux Carre Commission	12,250.00	506.72	777.68	-	1,284.40	10.48%
670 - City Planning Commission	42,980.00	698.72	527.13	-	1,225.85	2.85%
685 - Mosquito Control Board	225,627.00	21,864.12	15,184.92	-	37,049.04	16.42%
689 - New Orleans Museum of Art	198,696.00	-	49,674.00	-	49,674.00	25.00%
700 - Other Agencies	37,858,979.00	9,457,838.96	2,024,029.82	94,387.24	11,576,256.02	30.58%
710 - Office of the Inspector General	535,555.00	6,914.00	-	-	6,914.00	1.29%
720 - Ethics Review Board	91,192.00	-	-	-	-	0.00%
730 - Office of Independent Police Monitor	186,663.00	10,021.68	3,646.94	1.00	13,669.62	7.32%
750 - Office of Community Development	1,302,653.00	-	-	-	-	0.00%
772 - Workforce Investment	500,000.00	-	-	-	-	0.00%
781 - Economic Development	143,500.00	-	-	-	-	0.00%
810 - District Attorney	8,442,973.00	2,110,743.25	-	-	2,110,743.25	25.00%
820 - Coroner's Office	682,186.00	59,098.08	67,836.05	-	126,934.13	18.61%
830 - Juvenile Court	786,114.00	196,528.50	-	-	196,528.50	25.00%

YTD Operating Expenditures: General Fund 1000

For the Period Ending February 28, 2026 (as of March 24, 2026)

UNAUDITED

Department Name	Other Operating Budget	YTD Expenditures	Amount Encumbered	Amount Committed	Total Obligations (\$)	Total Obligations (% of Budget)
837 - Criminal District Court	6,177,967.00	1,544,491.75	-	-	1,544,491.75	25.00%
850 - Criminal Sheriff	51,672,187.00	10,174,710.92	-	-	10,174,710.92	19.69%
860 - Clerk of Criminal District Court	184,346.00	22,871.51	8,034.77	13,704.89	44,611.17	24.20%
870 - Registrar of Voters	337,267.00	15,302.71	13,423.22	13,433.04	42,158.97	12.50%
896 - Orleans Parish Communication District	17,598,000.00	8,799,000.00	-	-	8,799,000.00	50.00%
Total	\$ 334,127,988.00	\$ 47,478,187.70	\$ 14,697,645.10	\$ 484,181.18	\$ 62,660,013.98	18.75%

Definitions:

- Expenditure: money that has been spent for the delivery of goods or service
- Encumbered: approved funding for a Purchase Order or a contract
- Committed: funding tied to a requisition that has yet to be approved/processed and turned into a PO

2026 YTD Personnel Expenditures: General Fund 1000

For the Period Ending February 28, 2026 (as of March 24, 2026)

Department	Actuals	2026 Full Adopted Budget
200 - City Council	1,678,667.71	9,958,732.00
210 - Office of the Mayor	3,000,185.85	10,753,200.00
220 - Chief Administrative Office	4,281,373.27	52,961,873.00
230 - Law Department	960,846.77	4,892,879.00
250 - Fire Department	21,689,660.40	130,491,110.00
260 - Safety and Permits	930,691.99	6,393,583.00
270 - Police	35,327,266.76	142,741,676.00
300 - Sanitation	1,283,034.49	4,136,620.00
360 - Health Department	2,844,248.65	19,156,586.00
380 - Human Services	869,265.20	4,196,111.00
400 - Finance	1,691,143.15	9,901,206.00
450 - Property Management	1,010,126.13	5,180,613.00
480 - Civil Service	389,844.76	2,376,041.00
500 - Public Works	2,100,485.81	7,681,108.00
620 - Parks and Parkways Commission	1,426,014.84	9,263,315.00
640 - Historic District Landmarks Commission - Culture and	202,010.43	1,018,751.00
650 - Vieux Carre Commission	94,198.30	603,804.00
670 - City Planning Commission	331,823.98	1,470,166.00
685 - Mosquito Control Board	431,096.19	2,568,419.00
700 - Other Agencies	2,433,078.08	18,414,616.00
710 - Office of the Inspector General	530,137.26	3,455,061.00
720 - Ethics Review Board	32,635.84	190,445.00
730 - Office of Independent Police Monitor	138,466.37	817,711.00
781 - Economic Development	39,159.31	-
820 - Coroner's Office	539,548.80	2,902,361.00
830 - Juvenile Court	338,197.38	2,220,904.00

2026 YTD Personnel Expenditures: General Fund 1000

For the Period Ending February 28, 2026 (as of March 24, 2026)

Department	Actuals	2026 Full Adopted Budget
835 - Municipal and Traffic Court	948,205.23	6,142,735.00
860 - Clerk of Criminal District Court	826,829.42	5,433,914.00
880 - Judicial Retirement	52,029.61	298,472.00
892 - French Market Corporation - Component Unit	483.13	-
Total	\$ 86,420,755.11	\$ 465,622,012.00

2026 January Overtime Spending

For the Period Ending February 28, 2026 (as of March 24, 2026)

UNAUDITED

Department Name	2026 February Projected	2025 February Spent	2026 February Spent	YTD Spending
200 - City Council	-	1,590.74	979.48	979.48
210 - Office of the Mayor	46,152.40	32,078.26	34,797.17	54,406.57
220 - Chief Administrative Office	131,200.00	28,268.55	110,413.15	116,935.29
230 - Law Department	-	-	224.96	224.96
240 - Department of Code Enforcement	-	-	313.56	313.56
250 - Fire Department	681,904.54	583,560.83	517,260.32	892,863.90
260 - Safety and Permits	-	1,100.97	-	-
270 - Police	5,999,189.70	4,054,944.96	4,333,889.06	5,790,959.87
300 - Sanitation	616,800.00	130,569.01	511,890.65	527,054.99
360-A - Health	-	1,745.50	1,745.43	1,745.43
360-B - EMS	631,400.00	408,337.03	474,221.61	738,998.40
380 - Human Services	88,729.61	175,135.78	78,056.91	179,010.12
400 - Finance	49,033.00	9,173.28	11,232.42	11,651.48
450 - Property Management	88,968.00	67,559.91	69,561.32	99,200.31
500 - Public Works	546,263.00	319,785.07	264,413.85	331,698.12
620 - Parks and Parkways Commission	118,329.63	63,745.02	62,696.81	81,645.52
630 - Library	1,949.80	4,472.98	59.25	254.43
640 - HDLC	-	-	-	3.65
685 - Mosquito Control Board	53,237.59	14,953.79	5,162.10	9,018.25
689 - New Orleans Museum of Art	-	-	-	-
700 - Other Agencies	4,898.00	172,458.67	4,577.00	9,155.33
700-B - NORDC	33,857.09	57,314.60	11,740.03	22,410.70
730 - Office of Independent Police Monitor	-	158.95	-	-
750 - Office of Community Development	-	393.90	-	-
820 - Coroner's Office	38,708.36	59,258.17	34,300.78	68,712.04
835 - Municipal and Traffic Court	1,512.00	1,112.04	875.24	1,639.44
860 - Clerk of Criminal District Court	4,212.72	409.11	2,659.34	4,518.51
892 - French Market Corporation	43,673.74	35,948.45	23,215.26	50,102.83
895 - Municipal Yacht Harbor	1,450.00	347.68	681.25	1,287.72
900 - New Orleans Aviation Board	-	123,100.98	87,234.38	184,033.11
Total	\$ 9,181,469.18	\$ 6,347,524.23	\$ 6,642,201.33	\$ 9,178,824.01

Notes:

- Payroll data as of March 18, 2026.

-Latest Admin pay period ends February 28, 2026. Latest Police/Fire pay period ends February 21, 2026.

2026 Staffing Report: All Funds

As of February 28, 2026

AGENCY	2026 Budgeted	Current FTE	Vacancies	Vacancy Rate (%)	Positions Filled (%)	
200 - City Council		78	81	-3	-4%	104%
210 - Office of the Mayor		259	223	36	14%	86%
220 - Chief Administrative Office		172	160	12	7%	93%
230 - Law Department		58	56	2	3%	97%
240 - Department of Code Enforcement		58	53	5	8%	92%
250 - Fire Department		644	659	-15	-2%	102%
260 - Safety and Permits		107	106	1	1%	99%
270 - Police		1280	1269	12	1%	99%
300 - Sanitation		73	61	12	16%	84%
360-A - Health		111	111	0	0%	100%
360-B - EMS		138	127	10	8%	92%
380 - Human Services		65	57	8	12%	88%
400 - Finance		108	106	2	2%	98%
450 - Property Management		77	67	10	13%	87%
480 - Civil Service		26	23	3	12%	88%
500 - Public Works		158	148	10	6%	94%
620 - Parks and Parkways Commission		142	126	16	11%	89%
630 - Library		216	193	22	10%	90%
640 - HDLC		13	10	3	23%	77%
650 - Vieux Carre Commission		6	7	-1	-17%	117%
670 - City Planning Commission		24	24	0	0%	100%
685 - Mosquito Control Board		39	40	-1	-3%	103%
689 - New Orleans Museum of Art		1	1	0	0%	100%
700 - Other Agencies		77	65	12	15%	85%
700-B - NORDC		215	196	19	9%	91%
710 - Office of the Inspector General		26	24	1	4%	96%
720 - Ethics Review Board		2	2	0	0%	100%
730 - Office of Independent Police Monitor		7	7	0	0%	100%

2026 Staffing Report: All Funds

As of February 28, 2026

AGENCY	2026 Budgeted	Current FTE	Vacancies	Vacancy Rate (%)	Positions Filled (%)
750 - Office of Community Development	40	34	6	15%	85%
772 - Workforce Investment	4	4	0	10%	90%
781 - Economic Development	1	1	0	0%	100%
782 - Neighborhood Housing Improvement	0	0	0	0	0
820 - Coroner's Office	26	26	0	-2%	102%
830 - Juvenile Court	30	27	3	10%	90%
835 - Municipal and Traffic Court	89	88	1	1%	99%
860 - Clerk of Criminal District Court	82	71	11	13%	87%
880 - Judicial Retirement	1	0	1	100%	0%
892 - French Market Corporation	41	30	11	27%	73%
689 - New Orleans Museum of Art	1	1	0	0%	100%
895 - Municipal Yacht Harbor	8	8	0	0%	100%
897 - Rivergate Development Corp	4	0	4	100%	0%
898 - Canal Street Development Corporation	0	4	-4	0	0
900 - New Orleans Aviation Board	277	215	62	23%	77%
TOTAL	4782	4512	270	6%	94%

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
200 - City Council	77.7	80.5	\$10,116,456	-2.9	(\$182,234)
1000 - General Fund	77.7	80.2	\$10,053,390	-2.5	(\$119,167)
C0050 - CLERK OF COUNCIL ASSISTANT	1	1	\$108,507	0	\$-
C0061 - OFFICE WORKER	5.5	7.5	\$364,514	-2	(\$97,333)
C0070 - OFFICE SUPPORT SPECIALIST	3	3	\$165,611	0	\$-
C0132 - OFFICE ASSISTANT	1	1	\$50,247	0	\$-
C0163 - INFORMATION TECH SPEC II	2	2	\$196,051	0	\$-
C0247 - MANAGEMENT SERVICES SPECIALIST	1	1	\$99,184	0	\$-
C0262 - Senior Legislative Services Sp	3	3	\$207,562	0	\$-
C0268 - Executive Assistant	1	1	\$67,009	0	\$-
C0269 - CURO, Deputy Chief of Staff	1	1	\$222,846	0	\$-
C0296 - CURO Energy Policy Analyst	1	1	\$116,133	0	\$-
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$93,810	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II	5	5	\$479,378	0	\$-
C0365 - MANAGEMENT DEV SUPERVISOR I	1	1	\$110,986	0	\$-
C0520 - Broadcast and Production Coor	1	1	\$96,994	0	\$-
C0522 - COUNCIL PUBLIC INFO OFFICER	1	1	\$176,012	0	\$-
C7026 - Attorney III	1	1	\$127,228	0	\$-
C7027 - ATTORNEY IV	2	1	\$212,526	1	\$212,526
C7126 - Police Public Relations Spec.	2	2	\$166,200	0	\$-
U0900 - COUNCILMANIC FISCAL OFFICER	1.5	1.5	\$373,409	0	\$-
U0904 - LEGISLATIVE AIDE	31.7	34.2	\$4,685,532	-2.5	(\$347,888)
U0905 - COUNCIL UTILITIES REG OFFICER	1	1	\$289,756	0	\$-
U0906 - CHIEF OF STAFF	1	1	\$260,159	0	\$-
U3556 - Executive Counsel City Council	1	1	\$260,159	0	\$-
Z0045 - COUNCIL MEMBER	7	7	\$1,123,573	0	\$-
C0521 - BROADCAST AND PRODUCTION MANAGER	1	\$-		1	\$113,528
5141 - Interim Short Term Rental Fund		0.4	\$63,066	-0.4	(\$63,066)
U0904 - LEGISLATIVE AIDE		0.4	\$63,066	-0.4	(\$63,066)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
210 - Office of the Mayor	259	223.3	\$25,611,626	35.7	\$3,935,874
1000 - General Fund	137	126.8	\$14,159,609	10.2	\$857,700
C0132 - OFFICE ASSISTANT	1	1	\$50,247	0	\$-
C0163 - INFORMATION TECH SPEC II	2	2	\$196,505	0	\$-
C0177 - INFORMATION TECH SPEC III	1	1	\$113,528	0	\$-
C0178 - INFORMATION TECH MANAGER	1	1	\$136,303	0	\$-
C0363 - MANAGEMENT DEV SPECIALIST I		1	\$86,827	-1	(\$86,827)
C0364 - MANAGEMENT DEV SPECIALIST II		2	\$207,460	-2	(\$207,460)
C2501 - SENIOR ELECTRONICS TECHNICIAN	1	1	\$78,696	0	\$-
C2502 - ELECTRONICS TECHNICIAN SUPV	1	1	\$87,787	0	\$-
C4308 - HAZARD MITIGATION COORDINATOR	1	1	\$108,507	0	\$-
C6034 - SOCIAL SERVICES WORKER SENIOR		2.7	\$213,260	-2.7	(\$213,260)
C6042 - SOCIAL SERVICES WORKER		5.4	\$389,970	-5.4	(\$389,970)
C6179 - SECURITY MANAGER	2	1.3	\$118,453	0.7	\$59,218
C7143 - Police Technical Specialist	5	2	\$128,495	3	\$192,742
C7148 - Sr Police Technical Specialist	8	8	\$530,718	0	\$-
C7149 - POLICE TECHNICAL SUPERVISOR	5	5	\$353,474	0	\$-
C7185 - GROUNDS PATROL OFFICER	16	15	\$916,943	1	\$61,130
C8112 - EMERGENCY MGT GIS COORDINATOR	1	1	\$134,743	0	\$-
C8113 - Emergency Mgt Operations Admin	1	1	\$146,080	0	\$-
C8115 - EMER MGT SERVICES COORDINATOR	1	1	\$94,859	0	\$-
C8116 - HAZARD MITIGATION ADMINISTRATO	1	1	\$146,080	0	\$-
C8213 - French Market Security Manager		0.5	\$49,592	-0.5	(\$49,592)
C8575 - GROUNDS PATROL OFFICER, LEAD	5	5	\$351,196	0	\$-
U0058 - DIR OFC OF EMER PREPAREDNESS	1	1	\$164,085	0	\$-
U0071 - EXECUTIVE ASST TO THE MAYOR	4	6	\$1,332,529	-2	(\$444,176)
U0166 - URBAN POLICY SPECIALIST 3	15	11.1	\$1,124,342	3.9	\$390,535
U0167 - URBAN POLICY SPECIALIST 5	22	21.7	\$3,302,280	0.3	\$46,009
U0278 - DEP EXEC ASST FOR HOUSING	1	1	\$130,178	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U0283 - URBAN POLICY SPECIALIST ASST	1	1	\$54,457	0	\$-
U0288 - EXECUTIVE COUNSEL TO THE MAYOR	1	1	\$276,192	0	\$-
U0291 - URBAN POLICY SPECIALIST 4	30	17	\$1,897,822	13	\$1,451,276
U0954 - MANAGEMENT SERVICES SPECIALIST	2	\$-		2	\$202,857
U0963 - ADMINSTRATIVE SUPPPORT SPEC	1	1	\$98,082	0	\$-
U0981 - OFFICE ASSISTANT	1	\$-		1	\$50,247
U3007 - Director of Homeland Security	2	2	\$516,968	0	\$-
U6110 - Economic Develoment Spec.	2	1	\$82,197	1	\$82,197
Z0086 - MAYOR	1	1	\$253,529	0	\$-
U6584 - UPS V (Place Based Planner)		1	\$220,218	-1	(\$220,218)
C7186 - GROUNDS PATROL OFFICER, SENIOR		1	\$67,009	-1	(\$67,009)
4110 - Housing and Urban Development	13	9.6	\$1,172,059	3.4	\$392,862
U6500 - UPS IV (DCDBG Project Manager)	3	2	\$204,514	1.1	\$110,123
U6508 - Fiscal Analyst (Mgt Consult)	2	0.5	\$64,980	1.6	\$223,819
U6517 - UPS IV (Project Manager)		1	\$120,866	-1	(\$120,866)
U6520 - Fiscal Analyst	3	1.9	\$190,582	1.1	\$110,337
U6521 - Documentation Support Spec II	1	1	\$82,485	0.1	\$4,341
U6535 - UPS V (Attorney)	1	\$-		1	\$120,153
U6546 - Senior Project Manager GI	1	1	\$180,190	0	\$-
U6560 - UPS V (Project D Mgr)	0.5	0.4	\$58,783	0.1	\$14,696
U6567 - Purchasing Agent	0.5	1	\$139,481	-0.5	(\$69,740)
U6581 - UPS V (Proj Mgr Engineer H2O)	1	1	\$130,178	0	\$-
4115 - FEMA Federal Emergency Management Agency	89	65.1	\$7,841,434	23.9	\$3,036,440
C4413 - Disaster Recov Prog Asst III	1	1	\$84,940	0	\$-
U0167 - URBAN POLICY SPECIALIST 5	2	1	\$114,823	1	\$114,823
U6510 - Project Manager I	1	1	\$109,739	0	\$-
U6511 - Project Manager II	8	5	\$666,828	3	\$400,097
U6512 - Project Manager Supervisor	1	\$-		1	\$164,085

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U6513 - Ass to Dir Cap Project	1	1	\$112,249	0	\$-
U6537 - Documentation Support Spec II	22	19	\$2,074,951	3	\$327,624
U6538 - Document Supp Specialis III	7	5	\$631,962	2	\$252,785
U6539 - Capital Budget Director	1	\$-		1	\$182,317
U6540 - Analyst (Reimbursement Spec)	1	1	\$133,202	0	\$-
U6541 - FEMA Disaster Relief Archeolog	1	1	\$136,303	0	\$-
U6542 - Reporting Analyst	3	1	\$151,249	2	\$302,497
U6543 - Financial Analyst	1	\$-		1	\$233,692
U6544 - Program Manager (PDU)	1	1	\$164,085	0	\$-
U6560 - UPS V (Project D Mgr)		0.1	\$14,696	-0.1	(\$14,696)
U6561 - Document Control Team Lead	1	1	\$142,739	0	\$-
U6562 - FEMA HISTORIC PRESERVATION SPE	1	1	\$101,429	0	\$-
U6563 - Management Consultant	2	2	\$301,732	0	\$-
U6564 - Analyst (Database)	2	2	\$346,654	0	\$-
U6565 - Analyst (Estimator and Reimb)	4	3	\$412,503	1	\$137,501
U6567 - Purchasing Agent	7	6	\$731,603	1	\$121,934
U6569 - Econ Dev Spec (Neighborhood)	2	\$-		2	\$217,014
U6572 - Website Specialist	1	1	\$160,303	0	\$-
U6574 - Contract Manager	2	1	\$82,197	1	\$82,197
U6576 - Document Manager	4	1	\$96,994	3	\$290,983
U6578 - Document Support Spec II	1	1	\$102,572	0	\$-
U6579 - Finance Analyst	1	1	\$142,739	0	\$-
U6580 - Project Scheduler	4	3	\$418,257	1	\$139,419
U6582 - Economc Develop Analyst (DBE)	1	1	\$73,758	0	\$-
U6583 - Economic Dev Analy (Workforce)	1	1	\$80,424	0	\$-
U6586 - Administrative and Program Sup	4	3	\$252,502	1	\$84,167
4136 - Federal Department of Homeland Security	4	4.5	\$650,027	-0.5	(\$61,442)
C8117 - EMERGENCY MGT SERVICES ANALYST	1	1	\$83,100	0	\$-
U0166 - URBAN POLICY SPECIALIST 3		0.3	\$28,326	-0.3	(\$28,326)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U0167 - URBAN POLICY SPECIALIST 5	2	2.2	\$360,513	-0.2	(\$33,116)
U0291 - URBAN POLICY SPECIALIST 4	1	1	\$178,088	0	\$-
4147 - Federal Department of Justice	1		\$-	1	\$73,758
U0291 - URBAN POLICY SPECIALIST 4	1		\$-	1	\$73,758
4150 - Federal Treasury Department	9	10.8	\$941,704	-1.8	(\$195,903)
C6179 - SECURITY MANAGER	1	1	\$81,306	0	\$-
C7143 - Police Technical Specialist	2	2	\$124,514	0	\$-
C7149 - POLICE TECHNICAL SUPERVISOR	1	1	\$69,175	0	\$-
C7185 - GROUNDS PATROL OFFICER	2	2	\$121,517	0	\$-
C8213 - French Market Security Manager	1	0.5	\$49,592	0.5	\$49,592
C8575 - GROUNDS PATROL OFFICER, LEAD	1	1	\$69,915	0	\$-
U0167 - URBAN POLICY SPECIALIST 5	1	1	\$180,190	0	\$-
U0291 - URBAN POLICY SPECIALIST 4		1	\$108,507	-1	(\$108,507)
U6095 - OCJC Program Manager		1	\$103,730	-1	(\$103,730)
U6500 - UPS IV (DCDBG Project Manager)		0.1	\$5,304	-0.1	(\$5,304)
U6508 - Fiscal Analyst (Mgt Consult)		0.1	\$7,220	-0.1	(\$7,220)
U6517 - UPS IV (Project Manager)		0.1	\$6,361	-0.1	(\$6,361)
U6520 - Fiscal Analyst		0.1	\$10,031	-0.1	(\$10,031)
U6521 - Documentation Support Spec II		0.1	\$4,341	-0.1	(\$4,341)
4401 - Louisiana Office of Community Development		0.5	\$72,200	-0.5	(\$72,200)
U6508 - Fiscal Analyst (Mgt Consult)		0.5	\$72,200	-0.5	(\$72,200)
5108 - Environmental Improvement	1		\$-	1	\$69,175
U0166 - URBAN POLICY SPECIALIST 3	1		\$-	1	\$69,175
5110 - Housing and Environmental Improvement	2	3	\$410,227	-1	(\$118,133)
U0167 - URBAN POLICY SPECIALIST 5	1	1	\$173,962	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U0291 - URBAN POLICY SPECIALIST 4	1	2	\$236,265	-1	(\$118,133)
5115 - Mayor's Office of Tourism and Arts	1	1	\$130,178	0	\$-
U0167 - URBAN POLICY SPECIALIST 5	1	1	\$130,178	0	\$-
5128 - French Quarter Development District	1	\$-		1	\$130,178
U0167 - URBAN POLICY SPECIALIST 5	1	\$-		1	\$130,178
4145 - Federal Department of Health and Human Services		2.1	\$234,189	-2.1	(\$234,189)
C6034 - SOCIAL SERVICES WORKER SENIOR		0.3	\$23,696	-0.3	(\$23,696)
C6042 - SOCIAL SERVICES WORKER		0.6	\$43,330	-0.6	(\$43,330)
U0166 - URBAN POLICY SPECIALIST 3		0.1	\$8,310	-0.1	(\$8,310)
U0167 - URBAN POLICY SPECIALIST 5		1.1	\$158,853	-1.1	(\$158,853)
6215 - French Market Corporation	1	\$-		1	\$57,626
C7185 - GROUNDS PATROL OFFICER	1	\$-		1	\$57,626
220 - Chief Administrative Office	172	160.4	\$15,559,396	11.5	\$1,016,877
1000 - General Fund	150.4	155.4	\$15,115,579	-5	(\$205,774)
C0061 - OFFICE WORKER	3	5.4	\$277,418	-2.4	(\$123,297)
C0070 - OFFICE SUPPORT SPECIALIST	0.5	0.5	\$21,022	0	\$-
C0074 - Principal Office Support Spec	4	3	\$202,594	1	\$67,531
C0132 - OFFICE ASSISTANT	4	6	\$308,186	-2	(\$102,729)
C0145 - SR OFFICE SUPPORT SPECIALIST	2	3	\$174,932	-1	(\$58,311)
C0163 - INFORMATION TECH SPEC II	8	8	\$749,480	0	\$-
C0172 - SENIOR PROGRAMMER ANALYST	1	1	\$109,739	0	\$-
C0177 - INFORMATION TECH SPEC III	20	20	\$2,349,060	0	\$-
C0178 - INFORMATION TECH MANAGER	1	1	\$146,080	0	\$-
C0179 - INFORMATION TECH DIRECTOR	1	2	\$341,925	-1	(\$170,962)
C0180 - INFORMATION TECH SUPV	5	3	\$425,184	2	\$283,456

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0188 - GIS SERVER ADMINISTRATOR	1	1	\$137,882	0	\$-
C0220 - Recruiting Specialist	2	3	\$276,293	-1	(\$92,098)
C0221 - Recruiting Supervisor	1	1	\$113,528	0	\$-
C0238 - PERSONNEL DIVISION CHIEF	7.5	7.4	\$845,836	0.1	\$11,446
C0246 - Admin Support Supervisor		1	\$69,175	-1	(\$69,175)
C0361 - MANAGEMENT DEV ANALYT I	7	8	\$550,520	-1	(\$68,815)
C0362 - MANAGEMENT DEV ANALYST II	10	11	\$835,467	-1	(\$75,952)
C0363 - MANAGEMENT DEV SPECIALIST I	11	10.8	\$947,198	0.2	\$15,135
C0364 - MANAGEMENT DEV SPECIALIST II	5	3.9	\$371,918	1.1	\$104,900
C0365 - MANAGEMENT DEV SUPERVISOR I	0.7	0.6	\$56,915	0.1	\$9,486
C0483 - Internal Auditor, Senior	1	\$-		1	\$86,826
C0484 - Internal Audit Supervisor	1	1	\$106,089	0	\$-
C0492 - ADMIN SUPPORT SUPERVISOR III		1	\$72,970	-1	(\$72,970)
C0510 - ASST CHIEF ADMIN OFFICER	2.8	2.8	\$574,290	0	(\$6,197)
C1510 - LABORER	3	2	\$115,016	1	\$57,508
C1913 - AUTOMOTIVE MAINTENANCE SPECIAL	1	1	\$67,009	0	\$-
C1930 - Automotive Technician I	7	7	\$410,904	0	\$-
C1931 - Automotive Technician II	1	1	\$71,322	0	\$-
C1932 - Automotive Mechanic, Assistant	6	6	\$427,995	0	\$-
C1933 - Automotive Mechanic Journeyman	6.5	5.5	\$459,530	1	\$83,856
C1934 - Automotive Diesel Mechanic	2	2	\$163,010	0	\$-
C1935 - Automotive Mechanic (Lead)	7	7	\$619,272	0	\$-
C1936 - Fleet Operations Supervisor	4	4	\$364,983	0	\$-
C1939 - Fleet Administrator	1	1	\$149,504	0	\$-
C1940 - Assistant Fleet Administrator	1	1	\$125,780	0	\$-
C4222 - CHIEF OPERATIONS MANAGER, ASST	2	4	\$410,317	-2	(\$205,158)
C4223 - CHIEF OPERATIONS MANAGER	3.5	3.5	\$449,801	0	\$-
U0167 - URBAN POLICY SPECIALIST 5	1	1	\$122,938	0	\$-
U0243 - DEPUTY CHIEF ADMIN OFFICER	1	1	\$338,795	0	\$-
U0246 - DIRECTOR OF CAPITAL PROJECTS	1	1	\$205,116	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U0247 - CHIEF ADMINISTRATIVE OFFICER	1	1	\$411,103	0	\$-
U6549 - UPS IV (Reimb/Rev Accounts)	1		\$-	1	\$195,655
U6586 - Administrative and Program Sup	1		\$-	1	\$63,573
C0150 - LEAD INFO TECH SPECIALIST		1	\$139,481	-1	(\$139,481)
4150 - Federal Treasury Department	10.3	0.2	\$40,584	10	\$1,031,843
C0364 - MANAGEMENT DEV SPECIALIST II	1		\$-	1	\$86,826
C0510 - ASST CHIEF ADMIN OFFICER	0.3	0.2	\$40,584	0	\$5,534
C3414 - Infrastructure Project Mgr, In	2		\$-	2	\$177,520
C3416 - infrastructure Proj Mgr II	1		\$-	1	\$116,132
C3417 - INFRASTRUCTURE PROJECT MGR III	1		\$-	1	\$127,228
C3418 - Infrastructure Proj Mgr Supv	1		\$-	1	\$139,481
U0167 - URBAN POLICY SPECIALIST 5	1		\$-	1	\$130,178
U0291 - URBAN POLICY SPECIALIST 4	2		\$-	2	\$147,516
U6095 - OCJC Program Manager	1		\$-	1	\$101,429
5110 - Housing and Environmental Improvement	9	0.6	\$30,950	8.4	\$421,672
C0061 - OFFICE WORKER	4	0.6	\$30,950	3.4	\$175,384
C0132 - OFFICE ASSISTANT	5		\$-	5	\$246,289
5109 - French Quarter Improvement		1	\$67,009	-1	(\$67,009)
C0361 - MANAGEMENT DEV ANALYT I		1	\$67,009	-1	(\$67,009)
5141 - Interim Short Term Rental Fund	2.3	0.6	\$52,964	1.7	\$88,454
C0061 - OFFICE WORKER	1		\$-	1	\$47,353
C0361 - MANAGEMENT DEV ANALYT I	1		\$-	1	\$65,608
C0363 - MANAGEMENT DEV SPECIALIST I		0.2	\$15,021	-0.2	(\$15,021)
C0365 - MANAGEMENT DEV SUPERVISOR I	0.3	0.4	\$37,943	-0.1	(\$9,486)
4145 - Federal Department of Health and Human Services		0.2	\$21,294	-0.2	(\$21,294)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0238 - PERSONNEL DIVISION CHIEF		0.1	\$12,017	-0.1	(\$12,017)
C0364 - MANAGEMENT DEV SPECIALIST II		0.1	\$9,278	-0.1	(\$9,278)
1190 - Library		2.5	\$231,016	-2.5	(\$231,016)
C0027 - Admin Sup Sup IV		0.5	\$29,942	-0.5	(\$29,942)
C0238 - PERSONNEL DIVISION CHIEF		1	\$116,133	-1	(\$116,133)
C0363 - MANAGEMENT DEV SPECIALIST I		1	\$84,940	-1	(\$84,940)
230 - Law Department	58	56	\$6,763,496	2	\$8,332
1000 - General Fund	47	45	\$5,362,437	2	\$8,332
U0003 - ADMINISTRATIVE ASSISTANT	0.5	0.5	\$28,166	0	\$-
U0026 - CITY ATTORNEY	1	1	\$330,725	0	\$-
U0167 - URBAN POLICY SPECIALIST 5	1	2	\$168,132	-1	(\$84,066)
U0177 - SR CHIEF DEP CITY ATTORNEY	1	1	\$242,188	0	\$-
U0258 - CHIEF DEP CITY ATTORNEY	4	4	\$676,022	0	\$-
U0297 - LEGAL SECRETARY	1	1	\$87,787	0	\$-
U0920 - TRAFFIC/MUNICIPAL ATTORNEY	10	9	\$538,262	1	\$59,807
U0922 - PARALEGAL	6.5	3.5	\$287,376	3	\$247,028
U0977 - SR OFFICE ASSISTANT	2	2	\$163,150	0	\$-
U0983 - ATTORNEY I	4	4	\$464,633	0	\$-
U0984 - ATTORNEY II	8	6	\$725,650	2	\$241,883
U3357 - Attorney III	2	2	\$281,384	0	\$-
U3558 - Deputy City Attorney	6	9	\$1,368,960	-3	(\$456,320)
5110 - Housing and Environmental Improvement	7	7	\$870,863	0	\$-
U0258 - CHIEF DEP CITY ATTORNEY	1	1	\$188,862	0	\$-
U0291 - URBAN POLICY SPECIALIST 4	1	1	\$85,878	0	\$-
U0922 - PARALEGAL	1	1	\$81,305	0	\$-
U0984 - ATTORNEY II	3	3	\$372,079	0	\$-
U3558 - Deputy City Attorney	1	1	\$142,739	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
5129 - Ad Valorem Property Tax Enforcement	1	1	\$164,085	0	\$-
U3558 - Deputy City Attorney	1	1	\$164,085	0	\$-
7000 - Airport	3	3	\$366,110	0	\$-
U0984 - ATTORNEY II	3	3	\$366,110	0	\$-
240 - Department of Code Enforcement	57.6	53	\$4,096,453	4.6	\$183,511
4110 - Housing and Urban Development	11	2.1	\$145,074	8.9	\$691,273
C2203 - CODE ENFORCEMENT INSPECTOR II	5	0.7	\$49,046	4.3	\$301,282
C2204 - CODE ENF INSPECTOR I	1	0.7	\$46,031	0.3	\$19,728
C2205 - CODE ENF DISTRICT SUPV	1	\$-		1	\$76,330
C5311 - CODE ENF CASE SPECIALIST I	1	\$-		1	\$65,608
C5312 - CODE ENF CASE SPECIALIST II		0.7	\$49,997	-0.7	(\$49,997)
C5314 - CODE ENFORCE CASE SUPERVISOR	3	\$-		3	\$278,323
4150 - Federal Treasury Department	1	\$-		1	\$65,608
C0361 - MANAGEMENT DEV ANALYT I	1	\$-		1	\$65,608
5110 - Housing and Environmental Improvement	34.6	43.9	\$3,477,225	-9.3	(\$823,809)
C0027 - Admin Sup Sup IV	1	1	\$80,425	0	\$-
C0061 - OFFICE WORKER	8	7	\$345,052	1	\$49,293
C0361 - MANAGEMENT DEV ANALYT I	4	4	\$272,450	0	\$-
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$84,940	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II	1	1	\$92,775	0	\$-
C0365 - MANAGEMENT DEV SUPERVISOR I	1	1	\$101,429	0	\$-
C1510 - LABORER	3	3	\$171,446	0	\$-
C2203 - CODE ENFORCEMENT INSPECTOR II	1	4.3	\$337,299	-3.3	(\$258,857)
C2204 - CODE ENF INSPECTOR I	1	2.3	\$152,645	-1.3	(\$86,278)
C2205 - CODE ENF DISTRICT SUPV	3	4	\$333,320	-1	(\$83,330)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C2209 - CODE ENFORCEMENT MANAGER	1	1	\$109,739	0	\$-
C2320 - EQUIPMENT OPERATOR 1	1	1	\$59,101	0	\$-
C5179 - BUDGET COORDINATOR	1	1	\$106,089	0	\$-
C5311 - CODE ENF CASE SPECIALIST I	3.6	5	\$336,657	-1.4	(\$96,284)
C5312 - CODE ENF CASE SPECIALIST II		0.3	\$21,427	-0.3	(\$21,427)
C5314 - CODE ENFORCE CASE SUPERVISOR	2	5	\$544,877	-3	(\$326,926)
U0291 - URBAN POLICY SPECIALIST 4	1	1	\$127,228	0	\$-
U0312 - DIRECTOR OF CODE ENFORCEMENT	1	1	\$200,327	0	\$-
5141 - Interim Short Term Rental Fund	11	7	\$474,153	4	\$250,439
C0132 - OFFICE ASSISTANT	2	1	\$50,247	1	\$50,247
C0361 - MANAGEMENT DEV ANALYT I		1	\$68,444	-1	(\$68,444)
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$86,827	0	\$-
C2204 - CODE ENF INSPECTOR I	8	4	\$268,635	4	\$268,635
250 - Fire Department	643.5	659	\$68,282,789	-15.5	(\$1,591,337)
1000 - General Fund	608.5	659	\$68,282,789	-50.5	(\$4,393,162)
C0027 - Admin Sup Sup IV	1	1	\$65,211	0	\$-
C0061 - OFFICE WORKER	1	1	\$49,259	0	\$-
C0163 - INFORMATION TECH SPEC II	1	1	\$88,760	0	\$-
C0239 - MANAGEMENT SERVICES ADMIN	1	1	\$144,399	0	\$-
C0361 - MANAGEMENT DEV ANALYT I	1	1	\$72,970	0	\$-
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$86,827	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II	1	1	\$93,810	0	\$-
C2270 - FIRE PREVENTION INSPECTOR	3	3	\$250,262	0	\$-
C2271 - SR FIRE PREVENTION INSPECTOR	2	2	\$267,791	0	\$-
C2272 - FIRE PREVENTION PLAN EXAMINER	1	1	\$95,133	0	\$-
C2275 - CHIEF OF FIRE PREVENTION	1	1	\$146,744	0	\$-
C6034 - SOCIAL SERVICES WORKER SENIOR	1	\$-		1	\$77,846
C7126 - Police Public Relations Spec.	1	1	\$84,940	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C7159 - Police Invest Spec, Trainee	1		\$-	1	\$55,013
C7205 - FIRE EDUCATION OFFICER	16	15	\$2,102,797	1	\$140,186
C7209 - FIRE RECRUIT	31		\$-	31	\$2,361,825
C7210 - FIREFIGHTER 1	195	284	\$24,185,045	-89	(\$7,579,116)
C7215 - FIRE APPARATUS OPERATOR	148	144	\$15,007,535	4	\$416,876
C7221 - FIRE CAPTAIN	148	147	\$17,771,413	1	\$120,894
C7222 - FIRE DISTRICT CHIEF	36	33.5	\$4,856,956	2.5	\$364,018
C7223 - DEPUTY FIRE CHIEF	3	3	\$489,111	0	\$-
C7224 - Fire Division Chief	4	5	\$794,534	-1	(\$158,907)
C7228 - FIRE SUPPLY AND MAINT TECH	2	2	\$147,516	0	\$-
C7306 - 911 Liaison Officer	2	2	\$182,097	0	\$-
C7307 - 911 Liaison Supervisor	1	1	\$138,675	0	\$-
U0017 - ASSISTANT SUPT OF FIRE	1	1	\$203,705	0	\$-
U0111 - DEPUTY SUPERINTENDENT OF FIRE	2	2	\$362,788	0	\$-
U0136 - SUPERINTENDENT OF FIRE	1	1	\$252,254	0	\$-
U0955 - PUBLIC INFORMATION OFFICER II	1	1	\$106,089	0	\$-
C7227 - FIRE TRAINING INSTRUCTOR	0.5	1.5	\$133,106	-1	(\$88,738)
C7229 - FIRE TRAINING TECHNICIAN		1	\$103,060	-1	(\$103,060)
4115 - FEMA Federal Emergency Management Agency	35		\$-	35	\$2,801,825
C7210 - FIREFIGHTER 1	35		\$-	35	\$2,801,825
260 - Safety and Permits	107	106	\$8,688,879	1	\$149,517
1000 - General Fund	65.9	64.3	\$5,566,367	1.6	\$147,670
C0061 - OFFICE WORKER	6	5.3	\$255,960	0.7	\$33,806
C0074 - Principal Office Support Spec	1	1	\$70,665	0	\$-
C0132 - OFFICE ASSISTANT	2	1	\$56,725	1	\$56,725
C0145 - SR OFFICE SUPPORT SPECIALIST	1	1	\$62,257	0	\$-
C0177 - INFORMATION TECH SPEC III	0.7	0.8	\$92,907	-0.2	(\$17,420)
C0246 - Admin Support Supervisor	1	1	\$73,758	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0361 - MANAGEMENT DEV ANALYT I	9	8	\$543,428	1	\$67,928
C0362 - MANAGEMENT DEV ANALYST II	3	3	\$228,667	0	\$-
C0363 - MANAGEMENT DEV SPECIALIST I	2	1.6	\$137,036	0.4	\$34,259
C0364 - MANAGEMENT DEV SPECIALIST II	2	2	\$181,535	0	\$-
C0365 - MANAGEMENT DEV SUPERVISOR I	1	1	\$114,823	0	\$-
C2107 - BUILDING INSPECTOR MANAGER	1	1	\$120,165	0	\$-
C2108 - CHIEF BUILDING OFFICIAL	0.7	0.7	\$123,208	0	(\$8,801)
C2203 - CODE ENFORCEMENT INSPECTOR II	3	3	\$217,853	0	\$-
C2204 - CODE ENF INSPECTOR I	1	1	\$67,159	0	\$-
C2210 - BUILDING INSPECTOR	4	4	\$355,938	0	\$-
C2220 - ELECTRICAL INSPECTOR	3	3	\$260,977	0	\$-
C2224 - ELECTRICAL INSPECTOR SUPERVISO	1	\$-		1	\$100,449
C2240 - MECHANICAL EQUIPMENT INSPECTOR	3	3	\$264,797	0	\$-
C2244 - MECH EQUIPMENT INSPECT SUPERVI	1	1	\$117,611	0	\$-
C2600 - HOUSING REHAB CONTRUCTION SPCL	1	\$-		1	\$74,555
C4244 - BUILDING PLAN REVIEWER, INTERN	1	0.8	\$62,956	0.2	\$15,739
C4245 - BUILDING PLAN REVIEWER	4	4	\$365,103	0	\$-
C4247 - BUILDING PLAN REVIEWER, PRIN	1	1	\$99,184	0	\$-
C4249 - Zoning Inspection Supervisor	1	1	\$94,859	0	\$-
C4250 - ZONING ADMINISTRATOR	1	1	\$127,228	0	\$-
C4251 - ZONING ADMINISTRATOR ASSISTANT	2	2	\$225,809	0	\$-
C4252 - Chief Zoning Official	0.7	0.7	\$117,123	0	\$-
C4253 - ZONING PLAN REVIEWER	2	2	\$173,653	0	\$-
C4254 - ZONING SECTION MANAGER	1	1	\$113,528	0	\$-
C4255 - FLOODPLAIN PROGRAM MANAGER	1	1	\$124,500	0	\$-
C4256 - Assistant Floodplain Program M	1	1	\$101,429	0	\$-
C4418 - Construction Inspector Asst	1	1	\$70,815	0	\$-
U0054 - DEP DIRECTOR SAFETY & PERMITS	0.7	0.7	\$105,419	0	\$-
U0065 - DIRECTOR OF SAFETY & PERMITS	0.7	\$-		0.7	\$143,142
U0121 - SECRETARY SAFETY & PERMITS	0.7	0.8	\$106,562	-0.2	(\$19,980)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C2450 - PERMIT TECHNICIAN I		3	\$225,291	-3	(\$225,291)
C2213 - BUILDING INSPECTOR LEAD		1	\$107,440	-1	(\$107,440)
5141 - Interim Short Term Rental Fund	40.1	40.7	\$3,005,051	-0.6	\$1,847
C0061 - OFFICE WORKER	6	4.7	\$227,996	1.3	\$63,063
C0163 - INFORMATION TECH SPEC II	1	1	\$88,760	0	\$-
C0177 - INFORMATION TECH SPEC III	0.4	0.2	\$23,227	0.2	\$17,420
C0361 - MANAGEMENT DEV ANALYT I	15	17	\$1,143,778	-2	(\$134,562)
C0362 - MANAGEMENT DEV ANALYST II	1	1	\$74,556	0	\$-
C0363 - MANAGEMENT DEV SPECIALIST I	1	1.4	\$119,671	-0.4	(\$34,192)
C0365 - MANAGEMENT DEV SUPERVISOR I	2	2	\$194,204	0	\$-
C2108 - CHIEF BUILDING OFFICIAL	0.4	0.3	\$52,804	0.1	\$8,801
C2203 - CODE ENFORCEMENT INSPECTOR II	3	3	\$217,970	0	\$-
C2204 - CODE ENF INSPECTOR I	5	5	\$344,586	0	\$-
C2205 - CODE ENF DISTRICT SUPV	3	3	\$239,156	0	\$-
C4244 - BUILDING PLAN REVIEWER, INTERN		0.2	\$15,739	-0.2	(\$15,739)
C4252 - Chief Zoning Official	0.4	0.4	\$63,066	0	\$-
C4254 - ZONING SECTION MANAGER	1	1	\$116,133	0	\$-
U0054 - DEP DIRECTOR SAFETY & PERMITS	0.4	0.4	\$56,764	0	\$-
U0065 - DIRECTOR OF SAFETY & PERMITS	0.4	\$-		0.4	\$77,076
U0121 - SECRETARY SAFETY & PERMITS	0.4	0.2	\$26,640	0.2	\$19,980
5121 - Neighborhood Housing Improvement	1	1	\$117,461	0	\$-
C4251 - ZONING ADMINISTRATOR ASSISTANT	1	1	\$117,461	0	\$-
270 - Police	1280.5	1268.8	\$111,375,445	11.7	\$1,443,440
1000 - General Fund	1280.5	1268.8	\$111,375,445	11.7	\$1,443,440
C0027 - Admin Sup Sup IV	1	1	\$91,753	0	\$-
C0061 - OFFICE WORKER	5	4	\$205,440	1	\$51,360
C0070 - OFFICE SUPPORT SPECIALIST	2	2	\$115,225	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0074 - Principal Office Support Spec	3	3	\$201,896	0	\$-
C0132 - OFFICE ASSISTANT	2	2	\$112,551	0	\$-
C0135 - Graphic Designer	1	1	\$62,911	0	\$-
C0163 - INFORMATION TECH SPEC II	4	4	\$365,258	0	\$-
C0165 - INFORMATION TECH SPEC I	1	1	\$71,424	0	\$-
C0177 - INFORMATION TECH SPEC III	3	3	\$344,468	0	\$-
C0178 - INFORMATION TECH MANAGER	1	1	\$136,303	0	\$-
C0238 - PERSONNEL DIVISION CHIEF	1	1	\$114,823	0	\$-
C0246 - Admin Support Supervisor	1	1	\$75,363	0	\$-
C0264 - Executive Secretary	1	1	\$67,009	0	\$-
C0294 - Social Worker, LMSW/LCSW	1	1	\$114,823	0	\$-
C0295 - Social Worker II	2	2	\$185,601	0	\$-
C0361 - MANAGEMENT DEV ANALYT I	7	7	\$481,439	0	\$-
C0362 - MANAGEMENT DEV ANALYST II	1.9	1.9	\$155,487	0	\$-
C0363 - MANAGEMENT DEV SPECIALIST I	2	1	\$89,745	1	\$89,745
C0364 - MANAGEMENT DEV SPECIALIST II	5	5	\$480,997	0	\$-
C0365 - MANAGEMENT DEV SUPERVISOR I	1	1	\$109,739	0	\$-
C0402 - AWARDS COORD (POLICE DEPT)	0.5	0.5	\$27,599	0	\$-
C0405 - CHIEF ACCOUNTANT	1	1	\$118,805	0	\$-
C0410 - ACCOUNTANT III	3	3	\$301,265	0	\$-
C0492 - ADMIN SUPPORT SUPERVISOR III	1	1	\$77,008	0	\$-
C1116 - POLICE TECHNICIAN,TRAINEE	14	12	\$652,537	2	\$108,756
C1510 - LABORER	3	3	\$173,630	0	\$-
C1740 - CARPENTER	1	1	\$68,644	0	\$-
C1741 - SENIOR CARPENTER	1.3	1.3	\$81,758	0	\$-
C1869 - PLANNER & ESTIMATOR 1	0.5	\$-		0.5	\$27,506
C1936 - Fleet Operations Supervisor	1	1	\$92,975	0	\$-
C1960 - WELDER	1	1	\$63,111	0	\$-
C2320 - EQUIPMENT OPERATOR 1	1	1	\$59,101	0	\$-
C5250 - CRIMINALIST 1	7	7.3	\$512,575	-0.3	(\$23,076)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C5251 - CRIMINALIST 2	2	2	\$167,183	0	\$-
C5252 - CRIMINALIST 3	4	4	\$426,848	0	\$-
C5253 - CRIME LAB DIRECTOR	1	1	\$197,977	0	\$-
C5254 - CRIMINALIST 4	1	1	\$117,461	0	\$-
C5255 - DNA ANALYST I	6	5	\$484,972	1	\$96,994
C5256 - DNA ANALYST II	2	2	\$221,973	0	\$-
C5257 - DNA ANALYST III	2	2	\$243,086	0	\$-
C5258 - DNA ANALYST, SUPERVISOR	2	2	\$299,008	0	\$-
C5259 - DNA Technical Leader	1	1	\$142,739	0	\$-
C5260 - Forensic Quality Assur Mngr	1	1	\$127,228	0	\$-
C5261 - CRIME LAB DEPUTY DIRECTOR	1	1	\$160,303	0	\$-
C5273 - Forensic Firearm Ex, Supv.	1	1	\$158,447	0	\$-
C5280 - Crime Scene Inv S Ass	9	9	\$563,045	0	\$-
C5281 - Crime Scene Inv Spec	3	3	\$192,551	0	\$-
C5282 - Crime Scene Inv Sen Spec	1	1	\$76,330	0	\$-
C5284 - Crime Scene Investigation Sup	2	2	\$185,850	0	\$-
C6034 - SOCIAL SERVICES WORKER SENIOR	15	15	\$1,201,278	0	\$-
C6042 - SOCIAL SERVICES WORKER	4	4	\$303,341	0	\$-
C6058 - SOCIAL SERVICES SUPERVISOR	2	2	\$209,819	0	\$-
C7105 - POLICE AIDE	6	5	\$275,069	1	\$55,014
C7109 - POLICE RECRUIT	62.9	64	\$4,161,615	-1.1	(\$72,828)
C7110 - POLICE OFFICER	138	168.4	\$12,490,869	-30.4	(\$2,257,315)
C7111 - POLICE SERGEANT	170	165	\$17,374,810	5	\$526,509
C7112 - POLICE LIEUTENANT	39	39	\$4,586,913	0	\$-
C7113 - POLICE CAPTAIN	21.1	20	\$2,895,809	1.1	\$165,061
C7122 - POLICE MAJOR	3	3	\$469,757	0	\$-
C7125 - Public Relations Analyst	1	1	\$68,445	0	\$-
C7126 - Police Public Relations Spec.	2	1	\$90,743	1	\$90,743
C7127 - Police PR Specialist, Senior	1	1	\$99,184	0	\$-
C7134 - SENIOR POLICE OFFICER	517.5	502.5	\$44,529,084	15	\$1,329,306

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C7135 - Police Academy Instructor	2	2	\$179,799	0	\$-
C7136 - Police Acad Legal Instructor	1	1	\$142,739	0	\$-
C7137 - Police Academy Firearms Instru	2	2	\$174,686	0	\$-
C7139 - Police Accounting Section Mgr	1	1	\$94,859	0	\$-
C7140 - Police Academy Administrator	1	1	\$162,182	0	\$-
C7142 - POLICE TECHNICIAN	15	14	\$832,666	1	\$59,476
C7143 - Police Technical Specialist	8	8	\$501,898	0	\$-
C7144 - Sr Police Technician	16	14	\$929,600	2	\$132,800
C7145 - POLICE TECHNICIAN SUPERVISOR	3	3	\$204,610	0	\$-
C7148 - Sr Police Technical Specialist	10	10	\$693,426	0	\$-
C7149 - POLICE TECHNICAL SUPERVISOR	1.5	1.5	\$102,535	0	\$-
C7150 - POLICE CADET TRAINEE	5.9	3.4	\$152,806	2.5	\$109,147
C7151 - POLICE CADET	3.9	3.4	\$160,428	0.5	\$22,918
C7152 - Police Investigative Super	6.8	6.8	\$610,624	0	\$-
C7153 - Police Bureau Chief of Staff	4	4	\$456,781	0	\$-
C7159 - Police Invest Spec, Trainee	6	4	\$225,751	2	\$112,876
C7162 - SCHOOL CROSSING GUARD	0.4	0.4	\$18,887	0	\$-
C7166 - Police Intake Specialist	21.5	20.5	\$1,368,755	1	\$66,899
C7167 - Police Investigative Special	38.9	38.9	\$2,840,706	0	\$-
C7601 - Crime Analyst I	2	2	\$207,518	0	\$-
C7602 - Crime Analyst II	1	1	\$108,507	0	\$-
C7603 - Crime Analyst III	1	1	\$113,528	0	\$-
U0003 - ADMINISTRATIVE ASSISTANT	1	1	\$100,299	0	\$-
U0018 - ASSISTANT SUPT OF POLICE	5	4	\$785,779	1	\$196,445
U0071 - EXECUTIVE ASST TO THE MAYOR	1	\$-		1	\$164,085
U0138 - SUPERINTENDENT OF POLICE	1	1	\$386,529	0	\$-
U0167 - URBAN POLICY SPECIALIST 5	2	2	\$256,942	0	\$-
U6080 - COMPLIANCE MANAGER-Consent Dec	5	3	\$344,680	2	\$229,786
U6150 - Police Performance Auditor	10	8	\$767,466	2	\$191,866
C5262 - Latent Print Supervisor		1	\$117,461	-1	(\$117,461)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C7015 - Pol Aide	1		\$-	1	\$86,826
300 - Sanitation	73	61	\$3,947,594	12	\$697,991
1000 - General Fund	73	61	\$3,947,594	12	\$697,991
C0070 - OFFICE SUPPORT SPECIALIST	1	1	\$54,457	0	\$-
C0145 - SR OFFICE SUPPORT SPECIALIST	1	1	\$57,901	0	\$-
C0362 - MANAGEMENT DEV ANALYST II	1	2	\$159,153	-1	(\$79,577)
C0364 - MANAGEMENT DEV SPECIALIST II	1		\$-	1	\$86,826
C1511 - LABORER WASTE COLLECTOR	32	24	\$1,348,212	8	\$449,404
C1720 - MAINT WORKER	7	7	\$435,588	0	\$-
C2203 - CODE ENFORCEMENT INSPECTOR II	1	1	\$76,330	0	\$-
C2321 - EQUIPMENT OPERATOR 2	12	9	\$555,479	3	\$185,160
C2322 - EQUIPMENT OPERATOR 3	4	4	\$260,772	0	\$-
C2323 - EQUIPMENT OPERATOR 4	3	3	\$220,182	0	\$-
C3131 - PUBLIC WORKS SUPERVISOR 2	2	2	\$144,394	0	\$-
C3132 - PUBLIC WORKS SUPERVISOR 3	1	1	\$76,181	0	\$-
C3133 - PUBLIC WORKS SUPERVISOR 4	1	1	\$90,743	0	\$-
C5316 - CODE ENFORCEMENT ASSISTANT I	4	3	\$168,535	1	\$56,178
C5317 - CODE ENFORCEMENT ASSISTANT II	1	1	\$60,344	0	\$-
U0066 - DIRECTOR OF SANITATION	1	1	\$239,321	0	\$-
360-A - Health	110.5	110.8	\$10,288,727	-0.3	\$200,304
1000 - General Fund	31.5	27.9	\$2,960,172	3.6	\$410,143
C0132 - OFFICE ASSISTANT	2	2	\$113,173	0	\$-
C0362 - MANAGEMENT DEV ANALYST II	1	0.9	\$72,383	0.1	\$8,043
C0364 - MANAGEMENT DEV SPECIALIST II	1	0.9	\$89,266	0.1	\$9,918
C0365 - MANAGEMENT DEV SUPERVISOR I	1	0.9	\$96,561	0.1	\$10,729
C0405 - CHIEF ACCOUNTANT	1	0.9	\$106,924	0.1	\$11,880
C0492 - ADMIN SUPPORT SUPERVISOR III	0.5	0.5	\$30,310	0	\$-
C5502 - HEALTH PROJ&PLAN SPEC	11	8.5	\$793,078	2.5	\$233,258

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C5503 - HEALTH PROJ&PLAN MANAGER	5	6.7	\$593,801	-1.7	(\$150,004)
C5504 - HEALTH PROJ&PLAN ADMINISTRATOR	1	1	\$109,739	0	\$-
C5510 - HEALTH PROJ&PLAN SR ANALYST	2	1	\$80,424	1	\$80,424
C5513 - Health Proj & Plan Sen Admin	1	0.9	\$121,268	0.1	\$13,474
C7128 - PUBLIC RELATIONS SUPERVISOR	1	\$-		1	\$92,774
U0050 - DEP DIRECTOR HEALTH	1	0.9	\$169,976	0.1	\$18,886
U0060 - DIRECTOR OF HEALTH	1	1	\$286,301	0	\$-
U0167 - URBAN POLICY SPECIALIST 5	2	0.9	\$169,976	1.1	\$207,748
U0291 - URBAN POLICY SPECIALIST 4		0.9	\$126,990	-0.9	(\$126,990)
4147 - Federal Department of Justice	1	1	\$78,695	0	\$-
C5510 - HEALTH PROJ&PLAN SR ANALYST	1	1	\$78,695	0	\$-
4150 - Federal Treasury Department		0.1	\$4,155	-0.1	(\$4,155)
C0362 - MANAGEMENT DEV ANALYST II		0.1	\$4,155	-0.1	(\$4,155)
5108 - Environmental Improvement	2	2	\$164,439	0	\$-
C5510 - HEALTH PROJ&PLAN SR ANALYST	2	2	\$164,439	0	\$-
4145 - Federal Department of Health and Human Services	63.8	67.9	\$6,150,886	-4	(\$191,493)
C0061 - OFFICE WORKER	9.2	8.2	\$405,748	1	\$49,785
C0070 - OFFICE SUPPORT SPECIALIST	2	2	\$107,816	0	\$-
C0246 - Admin Support Supervisor	1	1	\$68,444	0	\$-
C0360 - MANAGEMENT DEVELOPMENT ASST		3.6	\$163,925	-3.6	(\$163,925)
C0361 - MANAGEMENT DEV ANALYT I	1	1	\$67,722	0	\$-
C0362 - MANAGEMENT DEV ANALYST II	2	1.1	\$86,988	1	\$78,704
C0363 - MANAGEMENT DEV SPECIALIST I	1	2	\$176,620	-1	(\$88,310)
C0364 - MANAGEMENT DEV SPECIALIST II		0.1	\$9,918	-0.1	(\$9,918)
C0365 - MANAGEMENT DEV SUPERVISOR I		0.1	\$10,729	-0.1	(\$10,729)
C0405 - CHIEF ACCOUNTANT		0.1	\$11,880	-0.1	(\$11,880)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0422 - ACCOUNTANT II	1	1	\$87,787	0	\$-
C5020 - PHYSICIAN	1.9	1.9	\$497,310	0	\$-
C5055 - DENTIST	1.8	1.8	\$369,693	0	\$-
C5057 - Dentist Supervisor	1	1	\$251,006	0	\$-
C5063 - DENTAL ASSISTANT II	1	1	\$52,830	0	\$-
C5064 - DENTAL ASSISTANT III	2	2	\$115,255	0	\$-
C5072 - DENTAL HYGIENIST I	1	1	\$84,014	0	\$-
C5117 - LICENSED PRACTICAL NURSE 3	3	3	\$241,350	0	\$-
C5119 - LICENSED PRACTICAL NURSE 2	1	1	\$73,758	0	\$-
C5501 - HEALTH PROJ&PLAN ANALYST	2	2	\$136,897	0	\$-
C5502 - HEALTH PROJ&PLAN SPEC	14	13.5	\$1,285,519	0.5	\$47,612
C5503 - HEALTH PROJ&PLAN MANAGER	6	6.3	\$673,556	-0.3	(\$33,091)
C5510 - HEALTH PROJ&PLAN SR ANALYST	7	7	\$542,732	0	\$-
C5513 - Health Proj & Plan Sen Admin	1.5	1.5	\$200,889	0	\$2,143
C5515 - NURSE PRACTITIONER	1.5	1.5	\$209,860	0	\$-
C7125 - Public Relations Analyst	1	1	\$77,009	0	\$-
C8211 - MARKETINING DEVELOPMENT COORD	1	1	\$89,745	0	\$-
U0050 - DEP DIRECTOR HEALTH		0.1	\$18,886	-0.1	(\$18,886)
U0167 - URBAN POLICY SPECIALIST 5		0.1	\$18,886	-0.1	(\$18,886)
U0291 - URBAN POLICY SPECIALIST 4		0.1	\$14,110	-0.1	(\$14,110)
C5516 - HEALTHCARE FOR HOMELESS ADMN		1	\$-	-1	\$-
4405 - Louisiana Department of Health and Human Services	8.3	8.6	\$675,927	-0.3	(\$44,947)
C1225 - PUBLIC HEALTH NUTRITIONIST III	1	1	\$79,554	0	\$-
C5117 - LICENSED PRACTICAL NURSE 3	2	2	\$162,655	0	\$-
C5202 - LABORATORY TECHNICIAN 2	1	1	\$65,609	0	\$-
C5501 - HEALTH PROJ&PLAN ANALYST	3	2	\$133,313	1	\$66,657
C5510 - HEALTH PROJ&PLAN SR ANALYST	1	2	\$155,787	-1	(\$77,894)
C5513 - Health Proj & Plan Sen Admin	0.3	0.6	\$79,008	-0.3	(\$33,710)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
4421 - Consumer Product Safety Commission	0.9	0.4	\$19,293	0.4	\$19,293
C0360 - MANAGEMENT DEVELOPMENT ASST	0.9	0.4	\$19,293	0.4	\$19,293
5153 - LA Opioid Abatement Task Force Fund	3	2	\$159,797	1	\$86,827
C5502 - HEALTH PROJ&PLAN SPEC	2	1	\$86,827	1	\$86,827
C5510 - HEALTH PROJ&PLAN SR ANALYST	1	1	\$72,970	0	\$-
4408 - Louisiana Highway Safety Commission		1	\$75,363	-1	(\$75,363)
C5510 - HEALTH PROJ&PLAN SR ANALYST		1	\$75,363	-1	(\$75,363)
360-B - EMS	137.5	127.1	\$10,832,159	10.4	\$1,247,169
1000 - General Fund	137.5	126.9	\$10,814,949	10.6	\$1,264,379
C0070 - OFFICE SUPPORT SPECIALIST	1	\$-		1	\$51,260
C0163 - INFORMATION TECH SPEC II	1	0.9	\$86,328	0.1	\$9,592
C0165 - INFORMATION TECH SPEC I	1	\$-		1	\$69,915
C0362 - MANAGEMENT DEV ANALYST II	1	0.9	\$68,563	0.1	\$7,618
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$90,743	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II		1	\$86,827	-1	(\$86,827)
C1510 - LABORER	5	4	\$228,954	1	\$57,238
C5020 - PHYSICIAN	1	0.5	\$114,886	0.5	\$114,886
C5132 - PUBLIC HEALTH NURSE 3	1	1	\$109,739	0	\$-
C5170 - EMERGENCY MEDICAL TECHNICIAN	34	39.9	\$2,761,609	-5.9	(\$407,178)
C5171 - EMERGENCY MED TECH PARAMEDIC	53.5	38.5	\$3,492,099	15	\$1,360,558
C5175 - EMT, ADVANCED	8	8.8	\$668,559	-0.8	(\$57,305)
C5176 - EMERGENCY MED CORD ASST	14	14	\$1,549,214	0	\$-
C5177 - EMERGENCY MED CORD	3	3	\$413,543	0	\$-
C5179 - BUDGET COORDINATOR	1	1	\$108,507	0	\$-
C5190 - EMT, RECRUIT	9	10	\$555,862	-1	(\$55,586)
C6034 - SOCIAL SERVICES WORKER SENIOR	1	1	\$79,554	0	\$-
U3005 - Medical Director	1	0.5	\$200,207	0.5	\$200,207

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U3006 - Chief of EMS	1	1	\$199,756	0	\$-
4145 - Federal Department of Health and Human Services		0.2	\$17,210	-0.2	(\$17,210)
C0163 - INFORMATION TECH SPEC II		0.1	\$9,592	-0.1	(\$9,592)
C0362 - MANAGEMENT DEV ANALYST II		0.1	\$7,618	-0.1	(\$7,618)
380 - Human Services	65	57	\$4,038,088	8	\$560,721
1000 - General Fund	65	57	\$4,038,088	8	\$560,721
C0361 - MANAGEMENT DEV ANALYT I	2	2	\$142,848	0	\$-
C1210 - FOOD SERVICES WORKER	4	3	\$168,442	1	\$56,147
C1211 - SR Food Services Worker	2	2	\$117,001	0	\$-
C1510 - LABORER	5	5	\$286,462	0	\$-
C2412 - CHIEF OPERATING ENGINEER 1ST	1	1	\$108,507	0	\$-
C3010 - PLANT ATTENDANT	4	3	\$175,068	1	\$58,356
C5179 - BUDGET COORDINATOR	1	1	\$112,249	0	\$-
C6024 - Juvenile Reentry Support Spec	5	5	\$352,631	0	\$-
C6028 - Juvenile Detention Counselor I	6	4	\$242,674	2	\$121,337
C6029 - Juvenile Detention CounselorII	6	7	\$443,728	-1	(\$63,390)
C6030 - Juvenile Detention Coun III	3	3	\$201,784	0	\$-
C6031 - Juvenile Detention Supervisor	8	8	\$577,770	0	\$-
C6034 - SOCIAL SERVICES WORKER SENIOR	4	3	\$240,414	1	\$80,138
C6042 - SOCIAL SERVICES WORKER	3	1	\$72,970	2	\$145,940
C6058 - SOCIAL SERVICES SUPERVISOR	1	\$-		1	\$101,429
C6063 - JJC Training Coord	1	1	\$94,859	0	\$-
C6080 - JJC Supportive Services Supt	1	1	\$142,739	0	\$-
C7185 - GROUNDS PATROL OFFICER	7	6	\$364,578	1	\$60,763
U0069 - DIRECTOR OF HUMAN SERVICES	1	1	\$193,363	0	\$-
400 - Finance	108	106	\$9,675,351	2	\$192,462
1000 - General Fund	107	104.9	\$9,584,183	2.1	\$202,325

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0061 - OFFICE WORKER	8	8	\$392,731	0	\$-
C0070 - OFFICE SUPPORT SPECIALIST	1	1	\$53,365	0	\$-
C0074 - Principal Office Support Spec	1	1	\$66,304	0	\$-
C0132 - OFFICE ASSISTANT	1	\$-		1	\$49,258
C0252 - FINANCIAL SYSTEMS ADMINISTRATR	1	1	\$128,694	0	\$-
C0253 - FINANCE OPERATIONS MANAGER	2	3	\$347,508	-1	(\$115,836)
C0255 - HRIS Manager	1	1	\$139,481	0	\$-
C0309 - SENIOR BUYER	0.5	0.5	\$31,332	0	\$-
C0310 - PURCHASING ADMINISTRATOR	1	1	\$156,614	0	\$-
C0311 - PURCHASING ADMINISTRATOR, ASST	1	1	\$133,202	0	\$-
C0313 - Lead Buyer	1	1	\$89,745	0	\$-
C0316 - Purchasing Supervisor	1	1	\$116,133	0	\$-
C0361 - MANAGEMENT DEV ANALYT I	13	11	\$749,673	2	\$136,304
C0362 - MANAGEMENT DEV ANALYST II	2	2	\$155,736	0	\$-
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$93,810	0	\$-
C0405 - CHIEF ACCOUNTANT	3	2	\$227,312	1	\$113,656
C0407 - FINANCIAL SERVICES AGENT	1	1	\$60,974	0	\$-
C0410 - ACCOUNTANT III	7.5	6.5	\$640,884	1	\$98,598
C0411 - ASSISTANT PAYROLL SUPERVISOR	1	1	\$73,758	0	\$-
C0416 - PAYROLL SUPERVISOR	2	1	\$108,507	1	\$108,507
C0418 - PRINCIPAL ACCOUNTANT	2	2	\$198,423	0	\$-
C0421 - ACCOUNTANT I		1	\$83,100	-1	(\$83,100)
C0422 - ACCOUNTANT II	2	2	\$175,587	0	\$-
C0425 - AUDITOR ASST		2	\$162,610	-2	(\$162,610)
C0426 - AUDITOR	2	3	\$256,186	-1	(\$82,501)
C0427 - SENIOR AUDITOR	2.5	2.5	\$230,953	0	\$-
C0437 - TAX COLLECTION SPECIALIST I	6	6	\$339,316	0	\$-
C0438 - TAX COLLECTION SPECIALIST II	11	10	\$620,452	1	\$62,045
C0439 - ACCOUNTS PAYABLE SUPERVISOR	1	1	\$53,365	0	\$-
C0440 - TAX COLLECTION SUPERVISOR	4	4	\$269,771	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0441 - Revenue Field Agent, Lead	3	3	\$270,332	0	\$-
C0443 - Revenue Field Supervisor	2	1	\$109,739	1	\$109,739
C0447 - REVENUE FIELD AGENT, SENIOR	3	3	\$234,560	0	\$-
C0449 - REVENUE COLLECTOR ASST	1.5	1.5	\$209,375	0	\$-
C0450 - REVENUE COLLECTOR	1	1	\$195,655	0	\$-
C0459 - COMPTROLLER ASST	1	2	\$258,908	-1	(\$129,454)
C0463 - REVENUE COLLECTION SUPERVISOR	7	8	\$898,446	-1	(\$112,306)
C0464 - TREASURY BUREAU CHIEF ASST	2	2	\$283,839	0	\$-
C0465 - TREASURY BUREAU CHIEF	1	1	\$176,012	0	\$-
C0485 - ASST MGR RETIREMENT SYSTEM	1	1	\$131,681	0	\$-
U0049 - DEP DIRECTOR FINANCE	1	1	\$222,846	0	\$-
U0059 - DIRECTOR OF FINANCE	1	1	\$257,070	0	\$-
U0079 - MGR RETIREMENT SYSTEM	1	1	\$180,190	0	\$-
U0110 - SECRETARY FINANCE	1	\$-		1	\$210,026
4150 - Federal Treasury Department		0.1	\$4,341	-0.1	(\$4,341)
C0426 - AUDITOR		0.1	\$4,341	-0.1	(\$4,341)
5141 - Interim Short Term Rental Fund		1	\$86,827	-1	(\$86,827)
C0426 - AUDITOR		1	\$86,827	-1	(\$86,827)
5104 - Capital Improvemt and Infrastructure	1	\$-		1	\$81,305
C0421 - ACCOUNTANT I	1	\$-		1	\$81,305
450 - Property Management	77	67	\$5,677,199	10	\$644,792
1000 - General Fund	77	65.7	\$5,510,068	11.3	\$811,923
C0061 - OFFICE WORKER	2	2	\$99,045	0	\$-
C0074 - Principal Office Support Spec	1	\$-		1	\$56,724
C0132 - OFFICE ASSISTANT	2	2	\$105,666	0	\$-
C0145 - SR OFFICE SUPPORT SPECIALIST	2	2	\$134,053	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0361 - MANAGEMENT DEV ANALYT I	1	3	\$204,188	-2	(\$136,125)
C0362 - MANAGEMENT DEV ANALYST II	1	1	\$81,306	0	\$-
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$86,827	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II	2	2	\$200,066	0	\$-
C0365 - MANAGEMENT DEV SUPERVISOR I	1	1	\$96,994	0	\$-
C1510 - LABORER	5	2	\$112,859	3	\$169,289
C1612 - GROUNDSKEEPER 3	1	\$-		1	\$63,321
C1720 - MAINT WORKER	7	6	\$361,970	1	\$60,328
C1753 - Electrician-Master	1	1	\$87,027	0	\$-
C1781 - PAINTING SUPERVISOR	1	1	\$67,722	0	\$-
C1811 - SENIOR PLUMBER	2	2	\$179,891	0	\$-
C1961 - SENIOR WELDER	1	1	\$63,573	0	\$-
C2411 - OPERATING ENGINEER 2ND CLASS	26	23	\$1,879,034	3	\$245,091
C2412 - CHIEF OPERATING ENGINEER 1ST	5	5	\$541,441	0	\$-
C2413 - BUILDINGS MAINTENANCE MGR	2	2	\$282,031	0	\$-
C2423 - PUBLIC BUILDINGS ADMIN	1	1	\$113,528	0	\$-
C3110 - PUBLIC WORKS MNTC SPEC	2	2	\$119,444	0	\$-
C3133 - PUBLIC WORKS SUPERVISOR 4	2	1	\$84,940	1	\$84,940
C4035 - Cost Estimator Specialist	1	1	\$76,181	0	\$-
C4040 - Space Planner	1	1	\$103,730	0	\$-
C7017 - PARALEGAL	1	0.7	\$56,914	0.3	\$24,392
C7050 - REAL ESTATE ADMINISTRATOR	1	\$-		1	\$96,994
U0052 - DEP DIRECTOR PROP MGT	1	1	\$164,085	0	\$-
U0064 - DIRECTOR OF PROPERTY MGT	1	1	\$207,556	0	\$-
U0118 - SECRETARY PROP MGT	1	\$-		1	\$45,541
U6562 - FEMA HISTORIC PRESERVATION SPE	1	\$-		1	\$101,429
4115 - FEMA Federal Emergency Management Agency		1	\$142,739	-1	(\$142,739)
U0118 - SECRETARY PROP MGT		1	\$142,739	-1	(\$142,739)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
5110 - Housing and Environmental Improvement		0.3	\$24,392	-0.3	(\$24,392)
C7017 - PARALEGAL		0.3	\$24,392	-0.3	(\$24,392)
480 - Civil Service	25.9	22.9	\$2,245,226	3	\$267,200
1000 - General Fund	25.9	22.9	\$2,245,226	3	\$267,200
C0074 - Principal Office Support Spec	1	1	\$59,107	0	\$-
C0240 - PERSONNEL DIRECTOR	1	1	\$210,025	0	\$-
C0247 - MANAGEMENT SERVICES SPECIALIST	3	3	\$295,471	0	\$-
C0361 - MANAGEMENT DEV ANALYT I	4	3	\$205,442	1	\$68,481
C0362 - MANAGEMENT DEV ANALYST II	7	7	\$531,890	0	\$-
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$84,940	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II	2	1	\$93,810	1	\$93,810
C4212 - PERSONNEL ADMINISTRATOR, ASST.	3	2	\$209,819	1	\$104,909
C4213 - PERSONNEL ADMINISTRATOR	2.9	2.9	\$356,744	0	\$-
U3555 - Executive Counsel, CSC	1	1	\$197,977	0	\$-
500 - Public Works	158.5	148.5	\$10,708,336	10	\$895,255
1000 - General Fund	148.5	138.5	\$10,077,241	10	\$895,255
C0061 - OFFICE WORKER	2	2	\$100,520	0	\$-
C0132 - OFFICE ASSISTANT	3	3	\$151,756	0	\$-
C0246 - Admin Support Supervisor	1	1	\$70,665	0	\$-
C0361 - MANAGEMENT DEV ANALYT I	1	\$-		1	\$65,608
C0362 - MANAGEMENT DEV ANALYST II		1	\$74,556	-1	(\$74,556)
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$84,940	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II	2	\$-		2	\$173,651
C0365 - MANAGEMENT DEV SUPERVISOR I	1	1	\$96,994	0	\$-
C0434 - PARKING DIVISION MANAGER	2	2	\$166,512	0	\$-
C1510 - LABORER	3	3	\$174,763	0	\$-
C1745 - WORKSHOP SUPERVISOR	1	1	\$77,008	0	\$-
C1770 - SIGN FABRICATOR	1	1	\$63,111	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C1771 - SENIOR SIGN FABRICATOR	1	1	\$70,115	0	\$-
C1914 - Tow Truck Operator	12	11	\$654,778	1	\$59,525
C1916 - Senior Tow Truck Operator	5	1	\$64,173	4	\$256,692
C1919 - Tow Truck Operator Supervisor	4	5	\$367,570	-1	(\$73,514)
C2045 - TRAFFIC SIGN TECH	3	3	\$170,868	0	\$-
C2046 - TRAFFIC SIGN SUPV	1	1	\$64,922	0	\$-
C2050 - Traffic Signal Technician	2	2	\$128,886	0	\$-
C2052 - TRAFFIC SIGNAL TECHNICIAN III	1	\$-		1	\$67,209
C2263 - TAXICAB INVESTIGATOR	5	6	\$332,009	-1	(\$55,335)
C2264 - PRINCIPAL TAXICAB INVESTIGATOR	3	3	\$196,220	0	\$-
C2265 - TAXICAB BUREAU ADMINISTRATOR	1	1	\$124,350	0	\$-
C2321 - EQUIPMENT OPERATOR 2	3	3	\$189,274	0	\$-
C2322 - EQUIPMENT OPERATOR 3	5	5	\$331,757	0	\$-
C2426 - PUBLIC WORKS MNTC SUPER	1	1	\$108,507	0	\$-
C3126 - PublicWorks Maintenance Worker	4	4	\$233,539	0	\$-
C3130 - PUBLIC WORKS SUPERVISOR 1	1	1	\$73,758	0	\$-
C3132 - PUBLIC WORKS SUPERVISOR 3	1	1	\$84,941	0	\$-
C3133 - PUBLIC WORKS SUPERVISOR 4	1	1	\$92,775	0	\$-
C3418 - Infrastructure Proj Mgr Supv	1	1	\$139,481	0	\$-
C4015 - ENGINEERING SPECIALIST	1	1	\$81,305	0	\$-
C4018 - ENGINEERING TECHNICIAN	1	1	\$71,424	0	\$-
C4020 - ENGINEER INTERN I	2	2	\$217,014	0	\$-
C4021 - ENGINEER INTERN II	2	2	\$227,056	0	\$-
C4023 - PRINCIPAL ENGINEER	1.5	1.5	\$223,896	0	\$-
C4029 - SR ENGINEER DIVISION MGR	1	1	\$236,489	0	\$-
C4229 - TRAFFIC SIGNAL SPECIALIST		1	\$80,424	-1	(\$80,424)
C4236 - PARKING ADMIN	1	1	\$104,902	0	\$-
C4237 - Asst Parking Administrator	1	1	\$86,827	0	\$-
C4240 - DEPUTY DIRECTOR OF PUBLIC WRKS	1	1	\$228,202	0	\$-
C4415 - PW Construction Manager II	1	1	\$94,859	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C4420 - Construction Inspector II	3	3	\$252,493	0	\$-
C4421 - Construction Inspector Supv	1	1	\$100,449	0	\$-
C6178 - Taxicab Operations Supervisor	3	3	\$215,547	0	\$-
C6621 - TAXICAB FIELD OPERATIONS MGR		1	\$107,290	-1	(\$107,290)
C7156 - Sr Parking Enforcement Officer	9	8	\$555,434	1	\$69,429
C7157 - Parking Enforcement Squad Lead	5	5	\$345,432	0	\$-
C7160 - Parking Enforcement Officer II	10	10	\$595,490	0	\$-
C7163 - Parking Enforcement Officer	15	13	\$726,514	2	\$111,771
C7164 - PARKING ENF FIELD SUPV	11	11	\$803,326	0	\$-
C7165 - Parking Enf Section Supv	4	3	\$234,116	1	\$78,039
U0067 - DIRECTOR OF PUBLIC WORKS	1	\$-		1	\$236,489
C3012 - Continuous Improvement Admin	1	\$-		1	\$167,962
5140 - Infrastructure Maintenance Fund	10	10	\$631,095	0	\$-
C0321 - STOREKEEPER	1	1	\$56,147	0	\$-
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$84,940	0	\$-
C1510 - LABORER	5	5	\$287,540	0	\$-
C2322 - EQUIPMENT OPERATOR 3	2	2	\$131,043	0	\$-
C3131 - PUBLIC WORKS SUPERVISOR 2	1	1	\$71,424	0	\$-
620 - Parks and Parkways Commission	142.2	126.2	\$8,896,607	16	\$1,043,713
1000 - General Fund	135.1	121.1	\$8,611,278	14	\$868,198
C0061 - OFFICE WORKER	3.1	2.1	\$83,522	1	\$39,212
C0070 - OFFICE SUPPORT SPECIALIST	1	1	\$57,309	0	\$-
C0074 - Principal Office Support Spec	1.5	1.5	\$102,147	0	\$-
C0239 - MANAGEMENT SERVICES ADMIN	1	1	\$127,228	0	\$-
C0268 - Executive Assistant	1	1	\$68,445	0	\$-
C0361 - MANAGEMENT DEV ANALYT I	1	1	\$67,009	0	\$-
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$86,827	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II	1	1	\$99,184	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C1510 - LABORER	47	39	\$2,364,104	8	\$484,944
C1608 - GARDENER	2	2	\$134,425	0	\$-
C1611 - GROUNDSKEEPER 2	4	4	\$264,777	0	\$-
C1612 - GROUNDSKEEPER 3	23	21	\$1,410,406	2	\$134,324
C1620 - Parkways Maintenance Sup	7.5	8.5	\$563,742	-1	(\$66,401)
C1621 - Senior Prkwy Maintenance Sup	5	4	\$296,332	1	\$74,083
C1622 - Parkways Maintenance Sct Asst	7	7	\$570,208	0	\$-
C1630 - LANDSCAPE ARCHITECT	2	2	\$208,923	0	\$-
C1974 - SENIOR MAINTENANCE WELDER	1	1	\$75,564	0	\$-
C1991 - AUTOMOTIVE MECHANIC 2	1	1	\$59,922	0	\$-
C1992 - AUTOMOTIVE MECHANIC 3	1	1	\$64,443	0	\$-
C2321 - EQUIPMENT OPERATOR 2	2	1	\$62,857	1	\$62,857
C2322 - EQUIPMENT OPERATOR 3	5	5	\$324,911	0	\$-
C2323 - EQUIPMENT OPERATOR 4	3	2	\$147,140	1	\$73,570
C4303 - SR CITY PLANNER	1	1	\$95,920	0	\$-
C5124 - PRKWYS MAINTENANCE SECT MGR	7	7	\$725,673	0	\$-
C5179 - BUDGET COORDINATOR	1	1	\$114,823	0	\$-
C7185 - GROUNDS PATROL OFFICER	2	2	\$123,738	0	\$-
C8575 - GROUNDS PATROL OFFICER, LEAD	1	\$-		1	\$65,608
U0116 - Secretary of Parks and Parkway	1	1	\$127,228	0	\$-
U0137 - DIRECTOR OF PARKS & PARKWAYS	1	1	\$184,472	0	\$-
1143 - Joe Bartholomew Golf Course	7.1	5.1	\$285,329	2	\$175,515
C0061 - OFFICE WORKER	3.1	2.1	\$83,522	1	\$39,212
C1510 - LABORER	2	2	\$119,609	0	\$-
C1622 - Parkways Maintenance Sct Asst	1	1	\$82,198	0	\$-
U0909 - DEPUTY DIR PARKS AND PARKWAYS	1	\$-		1	\$136,303
630 - Library	215.5	193.1	\$14,865,206	22.5	\$1,669,356
1190 - Library	215.5	193.1	\$14,865,206	22.5	\$1,669,356

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0027 - Admin Sup Sup IV	0.5		\$-	0.5	\$32,834
C0061 - OFFICE WORKER	6	6	\$311,842	0	\$-
C0070 - OFFICE SUPPORT SPECIALIST	2	2	\$111,767	0	\$-
C0074 - Principal Office Support Spec	2	1	\$60,344	1	\$60,344
C0075 - PROJECT OFFICE SUPPT SPECIALST		1	\$63,573	-1	(\$63,573)
C0132 - OFFICE ASSISTANT	1.5	1.5	\$78,600	0	\$-
C0163 - INFORMATION TECH SPEC II	1	1	\$100,299	0	\$-
C0165 - INFORMATION TECH SPEC I	2	2	\$142,848	0	\$-
C0177 - INFORMATION TECH SPEC III	3	3	\$357,944	0	\$-
C0178 - INFORMATION TECH MANAGER	1	1	\$153,015	0	\$-
C0238 - PERSONNEL DIVISION CHIEF	1		\$-	1	\$101,429
C0362 - MANAGEMENT DEV ANALYST II	1		\$-	1	\$72,970
C0363 - MANAGEMENT DEV SPECIALIST I	5	5	\$432,294	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II	1		\$-	1	\$86,826
C0410 - ACCOUNTANT III	1	1	\$101,429	0	\$-
C1510 - LABORER	1	1	\$58,614	0	\$-
C1720 - MAINT WORKER	3	2	\$123,069	1	\$61,535
C2320 - EQUIPMENT OPERATOR 1	3	1	\$63,511	2	\$127,022
C2410 - OPERATING ENGINEER 3RD CLASS	1	1	\$70,865	0	\$-
C2411 - OPERATING ENGINEER 2ND CLASS	1	1	\$85,878	0	\$-
C2412 - CHIEF OPERATING ENGINEER 1ST	1	1	\$99,184	0	\$-
C2413 - BUILDINGS MAINTENANCE MGR	1	1	\$124,350	0	\$-
C2426 - PUBLIC WORKS MNTC SUPER	1	1	\$90,743	0	\$-
C5220 - BUILDING SERVICES WORKER	18	18	\$1,056,202	0	\$-
C6510 - LIBRARY PAGE	1.3	1.3	\$52,603	0	\$-
C6520 - LIBRARY ASSOCIATE 1	25	20	\$1,171,139	5	\$292,785
C6521 - LIBRARY ASSOCIATE 2	45.3	42.3	\$2,832,673	3	\$200,946
C6522 - LIBRARY ASSOCIATE 3	15	13	\$952,412	2	\$146,525
C6523 - LIBRARY ASSOCIATE 4	2	2	\$158,378	0	\$-
C6530 - LIBRARIAN 1	6	4	\$284,187	2	\$142,094

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C6531 - LIBRARIAN 2	25	23	\$1,877,334	2	\$163,246
C6532 - LIBRARIAN 3	18	16	\$1,530,891	2	\$191,361
C6533 - Library Regional Branch MGR	6	6	\$659,237	0	\$-
C6534 - LIBRARY BRANCH MANAGER I	2	2	\$189,060	0	\$-
C6535 - LIBRARY BUREAU CHIEF	1	2	\$218,338	-1	(\$109,169)
C6559 - Library Public Services Admin	1	1	\$146,080	0	\$-
C6560 - Library Archivist	1	1	\$110,986	0	\$-
C6561 - Library Fiscal Administrator	1	1	\$127,228	0	\$-
C6562 - LIBRARY SECURITY COORDINATOR	1	1	\$88,760	0	\$-
C6563 - LIBRARIAN 2, LEAD	3	3	\$269,347	0	\$-
C8211 - MARKETINING DEVELOPMENT COORD	1	1	\$92,775	0	\$-
U0012 - ASST CITY LIBRARIAN	1	1	\$178,088	0	\$-
U0027 - CITY LIBRARIAN	1	1	\$239,321	0	\$-
U6564 - Analyst (Database)	1	\$-		1	\$162,182
640 - HDLC	13	10	\$977,166	3	\$208,898
1000 - General Fund	13	10	\$977,166	3	\$208,898
C0061 - OFFICE WORKER	1	\$-		1	\$47,353
C4260 - Historic Preservion Plan Rev	2	2	\$164,405	0	\$-
C4261 - Historic Preserv Plan Rev, Sr	1	\$-		1	\$87,787
C4262 - Historic Preserv Plan Rev, Pr	1	1	\$99,184	0	\$-
C4263 - HISTORIC PRES PLAN REV, SUPERV	1	1	\$113,528	0	\$-
C4280 - HISTORIC PRES BLDG INSPECTOR	2	2	\$152,671	0	\$-
C4281 - HISTORIC PRES BLDG INSPEC, SR	1	1	\$87,937	0	\$-
C4408 - PRIN ARCHITECTURAL HISTORIAN	2	2	\$209,936	0	\$-
U0166 - URBAN POLICY SPECIALIST 3	1	1	\$149,504	0	\$-
U0291 - URBAN POLICY SPECIALIST 4	1	\$-		1	\$73,758
650 - Vieux Carre Commission	6	7	\$767,971	-1	(\$128,694)
1000 - General Fund	6	7	\$767,971	-1	(\$128,694)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0132 - OFFICE ASSISTANT	1	1	\$53,365	0	\$-
C4262 - Historic Preserv Plan Rev, Pr	2	2	\$202,857	0	\$-
C4280 - HISTORIC PRES BLDG INSPECTOR	1	1	\$82,347	0	\$-
C4283 - HIST PRES BLDG INSPEC, SUPV	1	1	\$105,052	0	\$-
U0081 - DIR VIEUX CARRE COMMISSION	1	1	\$195,656	0	\$-
U0291 - URBAN POLICY SPECIALIST 4		1	\$128,694	-1	(\$128,694)
670 - City Planning Commission	24	24	\$2,551,211	0	(\$12,278)
1000 - General Fund	21.2	19.7	\$2,105,077	1.5	\$110,100
C0061 - OFFICE WORKER	0.7	0.7	\$33,806	0	\$-
C0070 - OFFICE SUPPORT SPECIALIST		0.7	\$36,610	-0.7	(\$36,610)
C0132 - OFFICE ASSISTANT	0.7	\$-		0.7	\$34,480
C3417 - INFRASTRUCTURE PROJECT MGR III	0.8	0.8	\$97,633	0	\$-
C4302 - CITY PLANNER	4	3	\$247,506	1	\$82,502
C4303 - SR CITY PLANNER	5	3.9	\$345,520	1.2	\$103,207
C4304 - PLANNING ADMINISTRATOR	2.9	2.9	\$397,673	0	\$-
C4305 - PRINCIPAL CITY PLANNER	3.9	4.6	\$477,616	-0.7	(\$73,479)
C4306 - PLANNING ADMINISTRATOR, ASSIST	2	2	\$237,609	0	\$-
U0010 - DEP DIRECTOR OF CITY PLANNING	0.7	0.7	\$105,419	0	\$-
U0063 - DIRECTOR OF PLANNING	0.7	0.7	\$125,686	0	\$-
5141 - Interim Short Term Rental Fund	2.9	4.3	\$446,134	-1.5	(\$122,378)
C0061 - OFFICE WORKER	0.3	0.3	\$14,488	0	\$-
C0070 - OFFICE SUPPORT SPECIALIST		0.3	\$15,690	-0.3	(\$15,690)
C0132 - OFFICE ASSISTANT	0.3	\$-		0.3	\$14,777
C3417 - INFRASTRUCTURE PROJECT MGR III	0.3	0.3	\$32,544	0	\$-
C4303 - SR CITY PLANNER		2.2	\$193,002	-2.2	(\$193,002)
C4304 - PLANNING ADMINISTRATOR	0.2	0.2	\$19,980	0	\$-
C4305 - PRINCIPAL CITY PLANNER	1.2	0.5	\$45,988	0.7	\$71,537
U0010 - DEP DIRECTOR OF CITY PLANNING	0.4	0.4	\$56,764	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U0063 - DIRECTOR OF PLANNING	0.4	0.4	\$67,677	0	\$-
685 - Mosquito Control Board	39.3	40.5	\$3,225,505	-1.2	(\$17,579)
1000 - General Fund	34	33	\$2,774,362	1	\$95,441
C0061 - OFFICE WORKER	1	1	\$49,259	0	\$-
C0264 - Executive Secretary	1	1	\$74,555	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II	1	1	\$88,760	0	\$-
C1933 - Automotive Mechanic Journeyman	1	1	\$79,781	0	\$-
C4230 - ENTOMOLOGIST I	4.5	3.5	\$333,090	1	\$95,441
C4234 - PRINCIPAL RESEARCH ENTOMOLOG	1	1	\$153,015	0	\$-
C4235 - RESEARCH ENTOMOLOGIST	1	1	\$110,986	0	\$-
C5426 - PEST CONTROL INSPECTOR I	3	3	\$171,004	0	\$-
C5427 - PEST CONTROL INSPECTOR 2	2.6	2.6	\$150,052	0	\$-
C5428 - MOSQUITO CTRL OPS & MAINT SUP	1	1	\$100,299	0	\$-
C5429 - MOSQUITO CONTROL ASST DIRECTOR	1	1	\$195,655	0	\$-
C5430 - MOSQUITO CONTROL DIRECTOR	1	1	\$222,846	0	\$-
C5434 - PEST CONTROL SPECIALIST II	2	2	\$142,886	0	\$-
C5462 - MOSQUITO CTL AVIATION SUPV	0.9	0.9	\$98,727	0	\$-
C5463 - PEST CONTROL INSPECTOR III	4	4	\$223,541	0	\$-
C5466 - PEST CONTROL SPECIALIST I	6	6	\$419,056	0	\$-
C6620 - PEST CONTROL SPECIALIST III	2	2	\$160,849	0	\$-
4145 - Federal Department of Health and Human Services	2.5	5	\$302,702	-2.5	(\$128,470)
C1510 - LABORER		0.3	\$14,774	-0.3	(\$14,774)
C4230 - ENTOMOLOGIST I		0.3	\$20,156	-0.3	(\$20,156)
C4235 - RESEARCH ENTOMOLOGIST	0.5	0.5	\$47,731	0	\$-
C5426 - PEST CONTROL INSPECTOR I		2	\$93,540	-2	(\$93,540)
C5427 - PEST CONTROL INSPECTOR 2	1	1	\$58,057	0	\$-
C5466 - PEST CONTROL SPECIALIST I	1	1	\$68,444	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
1155 - Termite Control	2.3	2.1	\$120,955	0.2	\$15,450
C1510 - LABORER	1	1	\$58,614	0	\$-
C4230 - ENTOMOLOGIST I	0.3	\$-		0.3	\$21,706
C5426 - PEST CONTROL INSPECTOR I	1	\$-		1	\$51,801
C5427 - PEST CONTROL INSPECTOR 2		1	\$58,057	-1	(\$58,057)
C6620 - PEST CONTROL SPECIALIST III	0.1	0.1	\$4,284	0	\$-
4412 - Louisiana Military Department	0.5	0.5	\$27,486	0	\$-
C5466 - PEST CONTROL SPECIALIST I	0.5	0.5	\$27,486	0	\$-
689 - New Orleans Museum of Art	1	1	\$112,249	0	\$-
6245 - New Orleans Museum of Art Payroll	1	1	\$112,249	0	\$-
C8556 - MUSEUM DIVISION CHIEF	1	1	\$112,249	0	\$-
700 - Other Agencies	76.6	65	\$8,235,746	11.6	\$1,242,003
1000 - General Fund	17.3	15.7	\$2,407,180	1.6	\$178,119
C0364 - MANAGEMENT DEV SPECIALIST II	1	1	\$92,775	0	\$-
U0071 - EXECUTIVE ASST TO THE MAYOR	1	1	\$215,058	0	\$-
U0166 - URBAN POLICY SPECIALIST 3	1	\$-		1	\$69,175
U0167 - URBAN POLICY SPECIALIST 5	6.1	4.8	\$773,850	1.4	\$226,453
U0291 - URBAN POLICY SPECIALIST 4	4.2	5	\$745,732	-0.8	(\$117,509)
U0301 - RISK MANAGER	1	1	\$207,556	0	\$-
U0302 - CLAIMS MANAGER	1	1	\$96,994	0	\$-
U0303 - CLAIMS ADJUSTOR	1	1	\$90,743	0	\$-
U6018 - DEPUTY CHIEF INFO OFFICER	1	1	\$184,472	0	\$-
4115 - FEMA Federal Emergency Management Agency	49.3	34.3	\$4,270,103	15	\$1,762,340
U0167 - URBAN POLICY SPECIALIST 5	0.3	0.3	\$53,765	0	\$-
U0291 - URBAN POLICY SPECIALIST 4	1	\$-		1	\$73,758
U6522 - Program Analyst	12	7	\$631,544	5	\$451,103

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U6523 - Construction Project Manager	16	12	\$1,595,984	4	\$531,995
U6524 - GIS Specialist	1	1	\$134,743	0	\$-
U6527 - Senior Project Manager	3	2	\$297,542	1	\$148,771
U6528 - Project Manager Supervisor	3	2	\$306,383	1	\$153,191
U6531 - Program Administrator	1	1	\$217,622	0	\$-
U6545 - Community Outreach Specialist	9	7	\$759,040	2	\$216,868
U6546 - Senior Project Manager GI	2	1	\$186,653	1	\$186,653
U6586 - Administrative and Program Sup	1	1	\$86,827	0	\$-
4130 - Department of Labor		0.1	\$5,304	-0.1	(\$5,304)
U0291 - URBAN POLICY SPECIALIST 4		0.1	\$5,304	-0.1	(\$5,304)
4150 - Federal Treasury Department		7	\$843,863	-7	(\$843,863)
C0364 - MANAGEMENT DEV SPECIALIST II		1	\$88,760	-1	(\$88,760)
C3414 - Infrastructure Project Mgr, In		1	\$88,760	-1	(\$88,760)
C3416 - infrastructure Proj Mgr II		1	\$118,805	-1	(\$118,805)
C3417 - INFRASTRUCTURE PROJECT MGR III		1	\$136,303	-1	(\$136,303)
C3418 - Infrastructure Proj Mgr Supv		1	\$149,504	-1	(\$149,504)
U0291 - URBAN POLICY SPECIALIST 4		1	\$160,303	-1	(\$160,303)
C3415 - Infrastructure Proj Mgr I		1	\$101,429	-1	(\$101,429)
1145 - Office of Police Secondary Employment	10	8	\$709,295	2	\$150,712
C0361 - MANAGEMENT DEV ANALYT I	6	5	\$338,059	1	\$67,612
C0363 - MANAGEMENT DEV SPECIALIST I	1	\$-		1	\$83,100
C0365 - MANAGEMENT DEV SUPERVISOR I	1	1	\$100,299	0	\$-
C0372 - POL SEC EMPL MGT SUPERVISOR	1	1	\$116,133	0	\$-
C0373 - POL SEC EMPL ADMIN ASST	1	1	\$154,803	0	\$-
700-B - NORDC	215	195.7	\$12,680,557	19.3	\$991,925
1000 - General Fund	209.7	191.9	\$12,493,117	17.8	\$916,103

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0061 - OFFICE WORKER	6	6	\$294,758	0	\$-
C0074 - Principal Office Support Spec	0.5	0.5	\$28,166	0	\$-
C0163 - INFORMATION TECH SPEC II	1	1	\$88,760	0	\$-
C0239 - MANAGEMENT SERVICES ADMIN	1	1	\$127,228	0	\$-
C0268 - Executive Assistant	1	1	\$68,445	0	\$-
C0361 - MANAGEMENT DEV ANALYT I	2	2	\$145,940	0	\$-
C0362 - MANAGEMENT DEV ANALYST II	1	\$-		1	\$72,970
C0363 - MANAGEMENT DEV SPECIALIST I		1	\$93,810	-1	(\$93,810)
C1510 - LABORER	45.8	39.8	\$2,310,405	6	\$348,740
C1720 - MAINT WORKER	2	3	\$182,728	-1	(\$60,909)
C1751 - ELECTRICIAN-JOURNEYMAN	1	1	\$74,755	0	\$-
C1811 - SENIOR PLUMBER	1	1	\$91,953	0	\$-
C2322 - EQUIPMENT OPERATOR 3	1	1	\$69,044	0	\$-
C2413 - BUILDINGS MAINTENANCE MGR	1	1	\$120,165	0	\$-
C3130 - PUBLIC WORKS SUPERVISOR 1	6	7	\$475,615	-1	(\$67,945)
C3132 - PUBLIC WORKS SUPERVISOR 3	2	2	\$155,694	0	\$-
C3133 - PUBLIC WORKS SUPERVISOR 4	1	1	\$89,745	0	\$-
C4035 - Cost Estimator Specialist	1	1	\$84,014	0	\$-
C6110 - RECREATION LIFEGUARD I	26	10.5	\$560,853	15.5	\$827,926
C6111 - RECREATION LIFEGUARD II	12	18.4	\$1,086,065	-6.4	(\$376,991)
C6117 - RECREATION CENTER MANAGER 1	14	14	\$893,407	0	\$-
C6119 - RECREATION CENTER MANAGER 3	4	4	\$298,494	0	\$-
C6121 - RECREATION LEADER I	6.1	6.1	\$357,386	0	\$-
C6122 - RECREATION ACTIVITIES COORD	2	1	\$63,573	1	\$63,573
C6124 - RECREATION COORDINATOR 2	1.9	2	\$168,040	-0.1	(\$10,082)
C6145 - RECREATION SITE FACILITATOR I	18.9	17.9	\$970,155	1	\$54,108
C6147 - RECREATION SITE FACILITATOR II	0.8	0.8	\$48,697	0	\$-
C6148 - RECREATION ATHLETICS MANAGER I	4.3	3.5	\$230,468	0.8	\$49,386
C6149 - RECREATION PROGRAMMING ASST.	2	2	\$121,947	0	\$-
C6151 - RECREATION AQUATICS MANAGER	5	5	\$330,234	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C6153 - RECREATION PROGRAMMING MGR II	5	5	\$431,345	0	\$-
C6156 - REC ADMIN II (SPEC PROGRAMS)	1	1	\$102,572	0	\$-
C6157 - REC ADMIN3 (CENTER DIRECTOR)	1	1	\$116,133	0	\$-
C6158 - RECREATION CENTER ASSISTANT I	19.5	17.5	\$955,508	2	\$109,139
C6159 - RECREATION CENTER ASSISTANT II	5	5	\$296,259	0	\$-
C8211 - MARKETINING DEVELOPMENT COORD	1	1	\$88,760	0	\$-
C8212 - NORDC Public Outreach and CC	1	1	\$103,730	0	\$-
U0053 - DEP DIRECTOR RECREATION	1	1	\$139,481	0	\$-
U0158 - DIRECTOR OF RECREATION	1	1	\$233,692	0	\$-
U0166 - URBAN POLICY SPECIALIST 3	1	1	\$86,827	0	\$-
U0291 - URBAN POLICY SPECIALIST 4	2	2	\$308,262	0	\$-
4110 - Housing and Urban Development	5.3	3.8	\$187,440	1.6	\$75,822
C0061 - OFFICE WORKER	3.6	2	\$96,589	1.6	\$75,822
C6121 - RECREATION LEADER I	1	1	\$47,102	0	\$-
C6158 - RECREATION CENTER ASSISTANT I	0.8	0.8	\$43,749	0	\$-
710 - Office of the Inspector General	25.5	24.4	\$3,285,770	1.1	\$49,273
1000 - General Fund	25.5	24.4	\$3,285,770	1.1	\$49,273
C0163 - INFORMATION TECH SPEC II	1	1	\$88,760	0	\$-
C0361 - MANAGEMENT DEV ANALYT I	1	\$-		1	\$65,608
C0362 - MANAGEMENT DEV ANALYST II		1	\$82,198	-1	(\$82,198)
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$88,760	0	\$-
C0703 - FORENSIC AUDITOR IV (IG)	2	2	\$243,086	0	\$-
C0704 - AST CHIEF OF AUDIT AND REVIEW	1	1	\$141,100	0	\$-
C0706 - DEPUTY IG OF AUDIT AND REVIEW	1	1	\$186,654	0	\$-
C0710 - CRIMINAL INVESTIGATOR IV IG	4	3	\$361,890	1	\$120,630
C0712 - CHIEF CRIMIN INVESTIGATIONS IG		1	\$130,178	-1	(\$130,178)
C0722 - INSP & EVAL III (IG)	4	4	\$465,124	0	\$-
C0724 - AST CHIEF OF INSP & EVAL IG	1	1	\$136,303	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0725 - CHIEF OF INSP AND EVAL IG	1	1	\$142,739	0	\$-
C0727 - IT Security Specialist (IG)	1	1	\$154,803	0	\$-
C0732 - INTELLIGENCE ANALYST (IG)	2	1	\$77,846	1	\$77,846
C8211 - MARKETINING DEVELOPMENT COORD	1	1	\$88,760	0	\$-
U0911 - INSPECTOR GENERAL	1	1	\$342,905	0	\$-
U0916 - FIRST IG FOR LEGAL AFFAIRS	1	1	\$191,099	0	\$-
U0917 - FIRST ASST IG FOR I&E	1	1	\$207,556	0	\$-
C0709 - CRIMINAL INVESTIGATOR III IG	0.5	0.4	\$39,876	0.1	\$9,969
C0702 - FORENSIC AUDITOR III (IG)		1	\$116,133	-1	(\$116,133)
C0701 - For Aud Ii	1		\$-	1	\$103,729
720 - Ethics Review Board	1.5	1.5	\$194,516	0	\$-
1000 - General Fund	1.5	1.5	\$194,516	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II	1	1	\$92,775	0	\$-
U0915 - Executive Admin & Gen Counsel	0.5	0.5	\$101,741	0	\$-
730 - Office of Independent Police Monitor	7.5	7.5	\$875,369	0	\$-
1000 - General Fund	7.5	7.5	\$875,369	0	\$-
C0250 - Community/Police Mediation P M	1	1	\$113,528	0	\$-
C0362 - MANAGEMENT DEV ANALYST II	0.5	0.5	\$34,559	0	\$-
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$84,940	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II	2	2	\$183,619	0	\$-
U0958 - INDEPENDENT POLICE MONITOR	1	1	\$239,321	0	\$-
U0959 - DEPUTY POLICE MONITOR	1	1	\$136,303	0	\$-
C0730 - COMMUNITY POLICE ENGAGEMENT SP	1	1	\$83,100	0	\$-
750 - Office of Community Development	40	34	\$3,300,479	6	\$557,583
1000 - General Fund		1	\$84,014	-1	(\$84,014)
C2600 - HOUSING REHAB CONTRUCTION SPCL		1	\$84,014	-1	(\$84,014)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
4110 - Housing and Urban Development	40	30.1	\$2,909,081	10	\$948,980
C0061 - OFFICE WORKER	2	1.9	\$93,615	0.1	\$4,927
C0070 - OFFICE SUPPORT SPECIALIST	1	1	\$52,263	0.1	\$2,751
C0074 - Principal Office Support Spec	1	1	\$61,676	0.1	\$3,246
C0361 - MANAGEMENT DEV ANALYT I	4	2.9	\$205,169	1.1	\$77,823
C0362 - MANAGEMENT DEV ANALYST II	4	2.9	\$217,756	1.1	\$82,597
C0364 - MANAGEMENT DEV SPECIALIST II	4	1.9	\$195,104	2.1	\$215,642
C0365 - MANAGEMENT DEV SUPERVISOR I	2	2.9	\$313,817	-0.9	(\$97,391)
C0367 - MANAGEMENT DEVELOPMENT ADMIN	3	2.9	\$355,892	0.1	\$12,272
C0410 - ACCOUNTANT III	2	1	\$92,145	1.1	\$101,844
C0422 - ACCOUNTANT II	2	1.9	\$172,601	0.1	\$9,084
C2601 - HOUSING REHAB CONSTR SPCL, SR	5	4.8	\$420,799	0.3	\$22,147
C2602 - HOUSING REHAB CONSTRUCT SUPV	2	1	\$95,284	1.1	\$105,314
U0311 - MANAGER, COMMUNITY SVCS.& FAC.	1	1	\$115,466	0.1	\$6,077
U0313 - MANAGER, CONSOLIDATED PLANNING	1	0.5	\$60,771	0.5	\$60,771
U0929 - DEPUTY DIRECTOR OF RECOVERY	2	1.8	\$341,259	0.2	\$37,918
U0963 - ADMINSTRATIVE SUPPPORT SPEC	1	1	\$115,466	0.1	\$6,077
U0964 - PROGRAM COORD RESTITUTION	2	\$-		2	\$166,200
U0986 - HOUSING PROGRAM MANAGER	1	\$-		1	\$131,681
4150 - Federal Treasury Department		3	\$307,383	-3	(\$307,383)
C0061 - OFFICE WORKER		0.1	\$4,927	-0.1	(\$4,927)
C0070 - OFFICE SUPPORT SPECIALIST		0.1	\$2,751	-0.1	(\$2,751)
C0074 - Principal Office Support Spec		0.1	\$3,246	-0.1	(\$3,246)
C0361 - MANAGEMENT DEV ANALYT I		0.1	\$7,119	-0.1	(\$7,119)
C0362 - MANAGEMENT DEV ANALYST II		0.1	\$7,537	-0.1	(\$7,537)
C0364 - MANAGEMENT DEV SPECIALIST II		1.1	\$103,044	-1.1	(\$103,044)
C0365 - MANAGEMENT DEV SUPERVISOR I		0.1	\$11,118	-0.1	(\$11,118)
C0367 - MANAGEMENT DEVELOPMENT ADMIN		0.1	\$12,478	-0.1	(\$12,478)
C0410 - ACCOUNTANT III		0.1	\$4,850	-0.1	(\$4,850)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0422 - ACCOUNTANT II		0.1	\$9,084	-0.1	(\$9,084)
C2601 - HOUSING REHAB CONSTR SPCL, SR		0.3	\$22,147	-0.3	(\$22,147)
C2602 - HOUSING REHAB CONSTRUCT SUPV		0.1	\$5,015	-0.1	(\$5,015)
U0311 - MANAGER, COMMUNITY SVCS.& FAC.		0.1	\$6,077	-0.1	(\$6,077)
U0313 - MANAGER, CONSOLIDATED PLANNING		0.5	\$60,771	-0.5	(\$60,771)
U0929 - DEPUTY DIRECTOR OF RECOVERY		0.2	\$41,142	-0.2	(\$41,142)
U0963 - ADMINSTRATIVE SUPPPORT SPEC		0.1	\$6,077	-0.1	(\$6,077)
772 - Workforce Investment	4.4	4	\$513,318	0.4	\$120,247
1000 - General Fund		0.7	\$74,143	-0.7	(\$74,143)
U0167 - URBAN POLICY SPECIALIST 5		0.4	\$47,363	-0.4	(\$47,363)
U0291 - URBAN POLICY SPECIALIST 4		0.3	\$26,780	-0.3	(\$26,780)
4130 - Department of Labor	4.4	3.3	\$439,175	1.1	\$194,390
U0167 - URBAN POLICY SPECIALIST 5	2.6	2.6	\$366,771	0	\$-
U0254 - MANAGER, JOB 1	1	\$-		1	\$184,472
U0291 - URBAN POLICY SPECIALIST 4	0.8	0.7	\$72,404	0.1	\$9,918
781 - Economic Development	1	1	\$106,089	0	\$-
5122 - New Orleans Economic Development	1	1	\$106,089	0	\$-
U0167 - URBAN POLICY SPECIALIST 5	1	1	\$106,089	0	\$-
820 - Coroner's Office	25.6	26.1	\$2,871,840	-0.4	(\$16,785)
1000 - General Fund	25.6	26.1	\$2,871,840	-0.4	(\$16,785)
U0022 - MEDICAL ATTENDANT	2	2	\$132,609	0	\$-
U0030 - CLERK 2	3	3	\$165,069	0	\$-
U0141 - PHYSICIAN (CORONOR'S PATH0)	1	1	\$282,890	0	\$-
U0166 - URBAN POLICY SPECIALIST 3	6	6	\$459,572	0	\$-
U0931 - PHYSICIAN (CORONOR'S PATH0)	2	2	\$565,780	0	\$-
U0932 - Chief Physician Pathologist	1	1	\$391,657	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U0953 - MANGEMENT SERVICES SUPERVISOR	2	2	\$260,698	0	\$-
U0963 - ADMINSTRATIVE SUPPOT SPEC	3.9	3.4	\$234,141	0.4	\$29,948
U0978 - EQUIMENT OPERATOR I	3.8	4.6	\$246,414	-0.9	(\$46,734)
Z0012 - CORONER	1	1	\$133,010	0	\$-
830 - Juvenile Court	30	27	\$2,042,559	3	\$193,784
1000 - General Fund	30	27	\$2,042,559	3	\$193,784
U0085 - MINUTE CLERK	5	5	\$349,762	0	\$-
U0262 - JUDICIAL ADMIN JUVENILE CT	1	1	\$128,694	0	\$-
U0966 - LAW CLERK	2	2	\$185,563	0	\$-
U0967 - COURT CLERK I	1	1	\$49,259	0	\$-
U0968 - COURT CLERK II	2	2	\$95,648	0	\$-
U0971 - COURT REPORTER	5	5	\$332,064	0	\$-
U0981 - OFFICE ASSISTANT	1	1	\$53,365	0	\$-
U0983 - ATTORNEY I	1	1	\$91,753	0	\$-
U0984 - ATTORNEY II	2	2	\$261,080	0	\$-
U0988 - ACCOUNTANT	2	2	\$144,625	0	\$-
U0989 - CASE MANAGER	5	3	\$182,388	2	\$121,592
U0990 - Executive Assistant	1	\$-		1	\$72,192
U0991 - DEPUTY CLERK OF COURT	1	1	\$69,175	0	\$-
U0995 - CLERK OF COURT	1	1	\$99,184	0	\$-
835 - Municipal and Traffic Court	88.6	87.5	\$7,690,133	1.1	(\$12,233)
1000 - General Fund	88.6	87.5	\$7,690,133	1.1	(\$12,233)
C0061 - OFFICE WORKER	3	3	\$157,536	0	\$-
C0132 - OFFICE ASSISTANT	3	2	\$110,034	1	\$55,017
C0246 - Admin Support Supervisor	1	1	\$81,305	0	\$-
C0253 - FINANCE OPERATIONS MANAGER	1	1	\$113,528	0	\$-
C0295 - Social Worker II	1	1	\$92,775	0	\$-
C0361 - MANAGEMENT DEV ANALYT I	1	1	\$71,424	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0420 - JUNIOR ACCOUNTANT	1	1	\$55,577	0	\$-
C6058 - SOCIAL SERVICES SUPERVISOR	1	1	\$106,089	0	\$-
C6076 - SR COURT PROBATION OFFICER	2	2	\$131,009	0	\$-
C6078 - COURT PROBATION COORDINATOR	1	1	\$77,846	0	\$-
C7518 - CLERK OF COURT ASSISTANT	1	1	\$84,940	0	\$-
U0942 - JUDICIAL ADMINISTRATOR	1	1	\$160,303	0	\$-
U0948 - ASST JUDICIAL ADMINISTRATOR	1	1	\$133,202	0	\$-
U0953 - MANGEMENT SERVICES SUPERVISOR	3	3	\$354,745	0	\$-
U0963 - ADMINSTRATIVE SUPPPORT SPEC	2	2	\$154,027	0	\$-
U0967 - COURT CLERK I	11	10	\$590,712	1	\$59,071
U0968 - COURT CLERK II	8	8	\$562,756	0	\$-
U0969 - COURT CLERK SUPERVISOR	7	7	\$603,534	0	\$-
U0971 - COURT REPORTER	5	5	\$377,693	0	\$-
U0977 - SR OFFICE ASSISTANT	6	5	\$311,044	1	\$62,209
U0979 - CLERK I	1	1	\$59,107	0	\$-
U0981 - OFFICE ASSISTANT	2.5	2.5	\$123,136	0	\$-
U0983 - ATTORNEY I	0.5	0.5	\$53,544	0	\$-
U0988 - ACCOUNTANT	1	1	\$92,775	0	\$-
U0995 - CLERK OF COURT	1	1	\$162,182	0	\$-
Z0020 - JUDGE	7	7	\$1,147,004	0	\$-
Z0021 - JUDGE AD HOC	15.6	17.5	\$1,722,303	-1.9	(\$188,530)
860 - Clerk of Criminal District Court	82.5	71.5	\$5,023,977	11	\$553,316
1000 - General Fund	82.5	71.5	\$5,023,977	11	\$553,316
U0003 - ADMINISTRATIVE ASSISTANT	0.5	0.5	\$31,603	0	\$-
U0167 - URBAN POLICY SPECIALIST 5	1	1	\$106,089	0	\$-
U0219 - CHIEF DEP CLK CRM DIST CT	1	1	\$125,780	0	\$-
U0235 - ATTORNEY TO CLK CRM DIST CT	2	2	\$162,622	0	\$-
U0942 - JUDICIAL ADMINISTRATOR	1	1	\$133,202	0	\$-
U0953 - MANGEMENT SERVICES SUPERVISOR	6.5	7.5	\$758,732	-1	(\$100,286)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U0963 - ADMINSTRATIVE SUPPPORT SPEC	5	6	\$415,217	-1	(\$69,203)
U0967 - COURT CLERK I	33.5	24.5	\$1,358,818	9	\$499,361
U0968 - COURT CLERK II	9	8.5	\$560,236	0.5	\$33,654
U0969 - COURT CLERK SUPERVISOR	6	6	\$435,195	0	\$-
U0973 - PROGRAM SPECIALIST	1	1	\$69,175	0	\$-
U0974 - OFFICE SUPPORT SPECIALIST	1	1	\$55,014	0	\$-
U0979 - CLERK I	13	9.5	\$516,075	3.5	\$189,790
U0988 - ACCOUNTANT	1	1	\$80,424	0	\$-
Z0010 - CLK OF CT CLK CRM DIST CT	1	1	\$215,795	0	\$-
880 - Judicial Retirement	1.1		\$-	1.1	\$9,501
1000 - General Fund	1.1		\$-	1.1	\$9,501
Z0022 - Judges Wid	1.1		\$-	1.1	\$9,501
892 - French Market Corporation	40.9	29.9	\$2,232,836	11	\$745,220
6215 - French Market Corporation	40.9	29.9	\$2,232,836	11	\$745,220
C0061 - OFFICE WORKER	4.5	3.5	\$166,461	1	\$47,560
C0132 - OFFICE ASSISTANT	1	1	\$51,261	0	\$-
C0361 - MANAGEMENT DEV ANALYT I	1	1	\$71,424	0	\$-
C0362 - MANAGEMENT DEV ANALYST II	1	1	\$77,847	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II	1		\$-	1	\$86,826
C0365 - MANAGEMENT DEV SUPERVISOR I	2	1	\$94,859	1	\$94,859
C0405 - CHIEF ACCOUNTANT	1		\$-	1	\$101,429
C0410 - ACCOUNTANT III	1	1	\$101,429	0	\$-
C0422 - ACCOUNTANT II	1	1	\$86,827	0	\$-
C1510 - LABORER	9	3	\$172,524	6	\$345,048
C2426 - PUBLIC WORKS MNTC SUPER	1	1	\$102,572	0	\$-
C3110 - PUBLIC WORKS MNTC SPEC	3	2	\$134,053	1	\$67,026
C3126 - PublicWorks Maintenance Worker	7	7	\$409,735	0	\$-
C3130 - PUBLIC WORKS SUPERVISOR 1	2.4	3.4	\$241,807	-1	(\$70,498)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C3131 - PUBLIC WORKS SUPERVISOR 2	1	1	\$72,970	0	\$-
C8211 - MARKETINING DEVELOPMENT COORD	1	1	\$88,760	0	\$-
U0078 - DIRECTOR FRENCH MARKET CORP	1	1	\$212,526	0	\$-
U0287 - DEP DIR FRENCH MARKET CORP	1	1	\$147,781	0	\$-
C2425 - BLD REP SU	1		\$-	1	\$72,970
895 - Municipal Yacht Harbor	8	8	\$758,451	0	\$-
6225 - Municipal Yacht Harbor Enterprise	8	8	\$758,451	0	\$-
C0061 - OFFICE WORKER	1	1	\$55,014	0	\$-
C0410 - ACCOUNTANT III	1	1	\$99,184	0	\$-
C1720 - MAINT WORKER	1	1	\$59,747	0	\$-
C7185 - GROUNDS PATROL OFFICER	3	3	\$181,205	0	\$-
U0273 - EXECUTIVE DIR MUN YACHT HARBOR	1	1	\$193,363	0	\$-
U0274 - Dep Dir, Municipal Yacht Harbo	1	1	\$169,938	0	\$-
897 - Rivergate Development Corp	4	\$-	\$-	4	\$591,492
1152 - New Orleans Building Corporation	4	\$-	\$-	4	\$591,492
U0166 - URBAN POLICY SPECIALIST 3	1	\$-	\$-	1	\$69,175
U0167 - URBAN POLICY SPECIALIST 5	1	\$-	\$-	1	\$130,178
U0270 - DIR OF RIVERGATE DEVELOPMENT C	1	\$-	\$-	1	\$233,692
U0271 - DPTY DIR RIVERGATE DEVELOPMENT	1	\$-	\$-	1	\$158,447
898 - Canal Street Development Corporation		4	\$642,305	-4	(\$642,305)
1152 - New Orleans Building Corporation		4	\$642,305	-4	(\$642,305)
U0166 - URBAN POLICY SPECIALIST 3		1	\$87,787	-1	(\$87,787)
U0167 - URBAN POLICY SPECIALIST 5		1	\$162,182	-1	(\$162,182)
U0270 - DIR OF RIVERGATE DEVELOPMENT C		1	\$239,321	-1	(\$239,321)
U0271 - DPTY DIR RIVERGATE DEVELOPMENT		1	\$153,015	-1	(\$153,015)
900 - New Orleans Aviation Board	277.1	214.7	\$20,973,363	62.4	\$5,972,631

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
7000 - Airport	277.1	214.7	\$20,973,363	62.4	\$5,972,631
C0163 - INFORMATION TECH SPEC II	2.5	2.5	\$222,335	0	\$-
C0165 - INFORMATION TECH SPEC I	3	2	\$155,693	1	\$77,846
C0177 - INFORMATION TECH SPEC III	2	2	\$224,641	0	\$-
C0178 - INFORMATION TECH MANAGER	0.5	0.5	\$62,477	0	\$-
C0179 - INFORMATION TECH DIRECTOR	1	1	\$160,303	0	\$-
C0180 - INFORMATION TECH SUPV	1	1	\$139,481	0	\$-
C0410 - ACCOUNTANT III	4	4	\$372,264	0	\$-
C0421 - ACCOUNTANT I	4	4	\$337,967	0	\$-
C0422 - ACCOUNTANT II	1.6	1.6	\$144,567	0	\$-
C1510 - LABORER	1	1	\$57,508	0	\$-
C2411 - OPERATING ENGINEER 2ND CLASS	1	1	\$90,744	0	\$-
C2413 - BUILDINGS MAINTENANCE MGR	1	1	\$130,178	0	\$-
C3417 - INFRASTRUCTURE PROJECT MGR III	1	1	\$130,178	0	\$-
C4022 - SENIOR ENGINEER	1	\$-		1	\$136,302
C4023 - PRINCIPAL ENGINEER	2	1	\$178,088	1	\$178,088
C4401 - ARCHITECT	1	\$-		1	\$113,528
C4410 - CAPITAL PROJECTS ADMIN	2	2	\$400,683	0	\$-
C8022 - AIRPORT ADMINISTRATIVE INTERN	11.2	8.8	\$498,086	2.5	\$139,464
C8024 - AIRPORT ADMIN SPECIALIST I	6	6	\$357,917	0	\$-
C8026 - AIRPORT ADMIN SPECIALIST II	5.5	1	\$62,257	4.5	\$279,535
C8028 - AIRPORT ADMIN SPECIALIST III	4	7	\$471,471	-3	(\$202,059)
C8030 - AIRPORT ADMIN SPECIALIST IV	4	4	\$300,153	0	\$-
C8042 - AIRPORT SENIOR WORKER	1	1	\$71,424	0	\$-
C8043 - AIRPORT TECHNICIAN I	20	15	\$1,108,568	5	\$369,523
C8044 - AIRPORT TECHNICIAN II	11	6	\$524,961	5	\$437,467
C8045 - AIRPORT TECHNICIAN III	20	18	\$1,630,210	2	\$181,134
C8046 - AIRPORT TECHNICIAN SPECIALIST	21	14	\$1,339,282	7	\$669,641
C8048 - AIRPORT SKILLED MAINT SUPVSR	3	3	\$301,080	0	\$-
C8049 - AIRPORT PRINCIPAL MAINT SUPV	8	7	\$772,749	1	\$110,393

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C8050 - Airport Maint Services Mg	2	1	\$156,614	1	\$156,614
C8053 - AIRPORT TRANSPORTATION OFFICER	6	4	\$247,841	2	\$123,921
C8055 - AIRPORT SR TRANSPORTATION OFF	1	1	\$67,722	0	\$-
C8057 - AIRPORT TRANSPORTATION SUPV	2	2	\$169,985	0	\$-
C8060 - AIRPORT COMMUNICATION SPCL	8	7	\$445,947	1	\$63,707
C8061 - SR AIRPORT COMMUNICATION SPCL	7	7	\$525,549	0	\$-
C8062 - AIRPORT COMMUNICATION SUPV	3	3	\$248,680	0	\$-
C8080 - AIRPORT JANITORIAL SUPERVISOR	6	5	\$369,646	1	\$73,929
C8140 - AIRPORT ASSISTANT MAINT MGR	3	1	\$110,986	2	\$221,973
C8170 - AIRPORT SYSTEMS SPECIALIST	1	1	\$69,175	0	\$-
C8172 - AIRPORT SYSTEMS SUPERVISOR	1	\$-		1	\$79,554
C8300 - AIRPORT ASST. SVS AGENT	3	\$-		3	\$205,332
C8310 - AIRPORT SERVICES AGENT	23	8	\$676,024	15	\$1,267,546
C8312 - AIRPORT SENIOR SERVICES AGENT	11	15	\$1,396,305	-4	(\$372,348)
C8314 - AIRPORT LEAD SERVICES AGENT	1	1	\$99,184	0	\$-
C8316 - AIRPORT PRINCIPAL SERV AGENT	12.5	11.5	\$1,233,183	1	\$107,702
C8318 - AIRPORT ASSISTANT SERV MANAGER	6.5	4.5	\$509,245	2	\$227,341
C8320 - AIRPORT SERVICES MANAGER	19.9	17.4	\$2,182,170	2.5	\$311,560
C8322 - AIRPORT OPERATIONS ANALYST	1	1	\$162,182	0	\$-
C8326 - AIRPORT SENIOR SERV MANAGER	2	2	\$342,173	0	\$-
U0057 - DIRECTOR OF AVIATION	1	1	\$453,018	0	\$-
U0983 - ATTORNEY I	1	\$-		1	\$91,753
U0984 - ATTORNEY II	3	\$-		3	\$290,983
U6050 - DEPUTY DIRECTOR OF AVIATION	7	5	\$1,262,470	2	\$504,988
U6090 - Business Manager of Aviation	1	\$-		1	\$127,216
Grand Total	4781	4510.9	\$410,730,439	270	\$22,788,943

Statement of Revenue & Expenditures by FUND (Actuals)

For the Period Ending February 28, 2026 (as of March 23, 2026)

UNAUDITED

Fund	Beginning Balance	Revenue	Expenditures	Ending Balance
	1/1/2026	2026	2026	2/28/2026
1000 - General Fund	\$ 28,941,328.51	\$ 225,132,722.64	\$ (133,898,942.81)	\$ 120,175,108.34
1101 - Payroll Clearing	\$ (3,640,339.43)	-	-	\$ (3,640,339.43)
1128 - Hospitalization Employee Outside Agencies	\$ 14,813.84	-	-	\$ 14,813.84
1129 - Hospitalization Employer	-	-	-	-
1130 - Unemployment Insurance	\$ (9,160.00)	-	-	\$ (9,160.00)
1131 - Life Insurance	-	-	-	-
1132 - Workmen's Compensation	\$ 123,652.21	-	-	\$ 123,652.21
1140 - British Petroleum	\$ -	-	-	\$ -
1143 - Joe Bartholomew Golf Course	\$ 1,745,950.36	\$ 120,098.24	\$ (142,505.33)	\$ 1,723,543.27
1144 - New Orleans Recreation	\$ (236,920.23)	\$ 24,382.42	\$ (88,700.00)	\$ (301,237.81)
1145 - Office of Police Secondary Employment	\$ (228,555.60)	\$ 2,101,906.16	\$ (1,876,333.55)	\$ (2,982.99)
1150 - On Behalf Payments	\$ (1,999,088.52)	-	-	\$ (1,999,088.52)
1152 - New Orleans Building Corporation	\$ 611,588.87	\$ 48,247.38	\$ (101,132.74)	\$ 558,703.51
1155 - Termite Control	\$ 885,196.33	\$ 59,563.25	\$ (28,379.86)	\$ 916,379.72
1160 - Special Events	-	-	-	-
1162 - Traffic Court	-	-	-	-
1164 - Demolition	\$ 609.88	-	-	\$ 609.88
1166 - Judcl Acct-Mun Ct Rev Fd	\$ (295.67)	-	-	\$ (295.67)
1168 - Donations Place De France	\$ 4,534.99	-	-	\$ 4,534.99
1170 - New Orleans Special Events	\$ 226.68	-	-	\$ 226.68
1172 - New Orleans War On Drugs	\$ 7,983.36	-	-	\$ 7,983.36
1174 - National League of Cities	\$ 5,851.01	-	-	\$ 5,851.01
1176 - Municipal Endowment	\$ 5,322.22	-	-	\$ 5,322.22
1180 - Sanitation Recycling	\$ 55,349.77	\$ 554.66	-	\$ 55,904.43
1181 - Parks & Parkway Millage	-	-	-	-
1182 - Reserve Fund	\$ 35,033,666.00	-	-	\$ 35,033,666.00
1183 - Priority Multi-Year Projects	\$ (39,243,711.29)	-	\$ (171,993.16)	\$ (39,415,704.45)
1184 - State ACT Funding	\$ 875,392.65	-	-	\$ 875,392.65
1185 - City of New Orleans Employee Emergency Payroll Fund	\$ (1,199,572.88)	-	\$ (850.00)	\$ (1,200,422.88)
1190 - Library	\$ 17,657,130.02	\$ 17,404,910.88	\$ (4,008,917.16)	\$ 31,053,123.74
2000 - Capital Projects	\$ 30,826,974.88	\$ 5,704,187.49	\$ (24,237,689.76)	\$ 12,293,472.61

Statement of Revenue & Expenditures by FUND (Actuals)

For the Period Ending February 28, 2026 (as of March 23, 2026)

UNAUDITED

Fund	Beginning Balance	Revenue	Expenditures	Ending Balance
	1/1/2026	2026	2026	2/28/2026
4110 - Housing and Urban Development	\$ (11,217,770.39)	\$ 4,909,453.45	\$ (1,895,887.29)	\$ (8,204,204.23)
4115 - FEMA Federal Emergency Management Agency	\$ (54,311,463.70)	\$ 375,677.43	\$ (2,548,966.96)	\$ (56,484,753.23)
4120 - Urban Development Action Gt.	\$ 4,319,746.83	-	-	\$ 4,319,746.83
4122 - Federal Communication Commission	-	-	-	-
4130 - Department of Labor	\$ (1,378,576.17)	\$ 670,331.10	\$ (707,219.77)	\$ (1,415,464.84)
4131 - Department of Defense	\$ 24,999.06	-	-	\$ 24,999.06
4132 - Environmental Protection Agency	\$ 86,221.27	-	\$ (152,641.56)	\$ (66,420.29)
4133 - National Endowment For Arts	-	-	-	-
4136 - Federal Department of Homeland Security	\$ (797,018.16)	\$ 192,532.87	\$ (111,725.34)	\$ (716,210.63)
4137 - Federal Transportation Authority	-	-	-	-
4139 - Federal Highway Administration	-	-	-	-
4140 - Federal Department of Energy	\$ (21,676.04)	\$ 52,299.57	\$ (34,037.00)	\$ (3,413.47)
4141 - Federal American Recovery	-	-	-	-
4142 - Federal Justice Administration	\$ 148,547.58	-	-	\$ 148,547.58
4143 - Federal Department of Agriculture	\$ 979,521.80	-	-	\$ 979,521.80
4144 - Federal Department of Commerce	-	-	-	-
4145 - Federal Department of Health and Human Services	\$ (3,978,705.20)	\$ 3,262,856.87	\$ (1,465,424.81)	\$ (2,181,273.14)
4146 - Federal Department of Interior	\$ 1,009.57	-	-	\$ 1,009.57
4147 - Federal Department of Justice	\$ (746,321.87)	\$ 512,103.04	\$ (125,463.48)	\$ (359,682.31)
4148 - Federal Department of Labor	-	-	-	-
4149 - Federal Department of Transportation	\$ (99,326.73)	-	\$ (71,528.77)	\$ (170,855.50)
4150 - Federal Treasury Department	\$ 31,287,934.72	-	\$ (4,529,974.84)	\$ 26,757,959.88
4401 - Louisiana Office of Community Development	\$ 2,683,430.40	\$ 10,300.14	\$ (16,495.89)	\$ 2,677,234.65
4402 - Louisiana Department of Agriculture and Forestry	\$ 108,774.44	-	-	\$ 108,774.44
4403 - Louisiana Department of Education	\$ 5,222.96	-	-	\$ 5,222.96
4404 - Louisiana Department of Administration	\$ 78,113.92	-	-	\$ 78,113.92
4405 - Louisiana Department of Health and Human Services	\$ 38,387.35	\$ 111,940.00	\$ (119,936.69)	\$ 30,390.66
4406 - Louisiana Department of Economic Development	\$ 19,040.41	-	-	\$ 19,040.41
4408 - Louisiana Highway Safety Commission	\$ 14,460.24	\$ 10,032.73	\$ (10,319.94)	\$ 14,173.03
4409 - Louisiana Department of Culture Recreation and Tourism	\$ 2,088.55	-	-	\$ 2,088.55
4411 - Louisiana Commission On Law Enforcement	\$ (13,884.40)	\$ 42,438.00	-	\$ 28,553.60

Statement of Revenue & Expenditures by FUND (Actuals)

For the Period Ending February 28, 2026 (as of March 23, 2026)

UNAUDITED

Fund	Beginning Balance 1/1/2026	Revenue 2026	Expenditures 2026	Ending Balance 2/28/2026
4412 - Louisiana Military Department	\$ (143,412.54)	-	\$ (32,605.79)	\$ (176,018.33)
4413 - Louisiana Department of Public Safety	\$ (425.92)	-	-	\$ (425.92)
4414 - Louisiana Department of Social Services	\$ 193,314.23	-	-	\$ 193,314.23
4415 - State Department of Natural Resource	\$ 104,717.09	-	-	\$ 104,717.09
4416 - Delta Regional Authority	-	-	-	-
4417 - TR2-Traffic Court 250	-	-	-	-
4418 - TR3-Crime Stoppers	-	-	-	-
4419 - TR5-Traffic Court 57	-	-	-	-
4420 - Corporation of National and Community Service	-	-	-	-
4421 - Consumer Product Safety Commission	\$ (65,439.84)	-	\$ (5,694.73)	\$ (71,134.57)
4900 - Private Grants	\$ 1,271,447.41	-	\$ (11,813.63)	\$ 1,259,633.78
5101 - Adopt-A-Pothole	\$ 0.37	-	-	\$ 0.37
5102 - American Can Project	-	-	-	-
5103 - Asset Seizure	\$ 1,582,540.68	\$ 161,427.73	\$ (2,500.00)	\$ 1,741,468.41
5104 - Capital Improvemnt and Infrastructure	\$ (311,752.12)	\$ 274.84	-	\$ (311,477.28)
5105 - Coroners Operational	\$ 65,571.56	\$ 210.48	\$ (12,000.00)	\$ 53,782.04
5106 - Delgado Albania Revolving	\$ 1,703,989.76	\$ 74,239.88	-	\$ 1,778,229.64
5107 - Environmental Disaster Mitigation	\$ 0.11	-	-	\$ 0.11
5108 - Environmental Improvement	\$ 857,776.46	\$ 144,056.00	\$ (28,497.98)	\$ 973,334.48
5109 - French Quarter Improvement	\$ 48,685.10	-	\$ (10,472.60)	\$ 38,212.50
5110 - Housing and Environmental Improvement	\$ (6,767,173.10)	\$ 715,362.25	\$ (832,546.18)	\$ (6,884,357.03)
5112 - Indigent Defender	\$ (3.30)	\$ 47,115.00	-	\$ 47,111.70
5114 - Mayoral Fellows Program	\$ 126,605.70	-	-	\$ 126,605.70
5115 - Mayor's Office of Tourism and Arts	\$ 62,072.64	-	\$ (21,096.20)	\$ 40,976.44
5116 - Miscellaneous Donations	\$ 498,564.66	\$ 5,250.00	\$ (2,046.86)	\$ 501,767.80
5117 - Music and Entertainment	\$ 76,239.44	\$ 891.15	-	\$ 77,130.59
5118 - New Orleans Film	\$ 127,476.33	\$ 517.25	-	\$ 127,993.58
5119 - NOPD Crime Prevention	\$ 937.48	-	-	\$ 937.48
5120 - New Orleans Recreation Foundation	\$ 214,199.44	-	-	\$ 214,199.44
5121 - Neighborhood Housing Improvement	\$ 1,009,834.87	\$ 75,047.81	\$ (18,868.39)	\$ 1,066,014.29
5122 - New Orleans Economic Development	\$ 61,208.15	\$ 58.12	\$ (17,219.38)	\$ 44,046.89

Statement of Revenue & Expenditures by FUND (Actuals)

For the Period Ending February 28, 2026 (as of March 23, 2026)

UNAUDITED

Fund	Beginning Balance	Revenue	Expenditures	Ending Balance
	1/1/2026	2026	2026	2/28/2026
5123 - Plant A Tree Campaign	\$ 717,420.89	\$ 35,900.00	\$ (10,405.00)	\$ 742,915.89
5124 - Sex Offender Proprietary	\$ 200,389.07	\$ 5,702.00	-	\$ 206,091.07
5125 - Sidewalk Paving and Repair	-	-	-	-
5126 - Utilities	\$ 331,992.75	-	-	\$ 331,992.75
5127 - Road Paving and Restoration	\$ 423,399.15	-	-	\$ 423,399.15
5128 - French Quarter Development District	\$ 3,896,988.24	\$ 688,571.78	\$ (93,339.50)	\$ 4,492,220.52
5129 - Ad Valorem Property Tax Enforcement	\$ 1,936,252.44	\$ 2,452.75	\$ (26,693.04)	\$ 1,912,012.15
5132 - Traffic Court 250	-	-	-	-
5133 - Crime Stoppers	-	-	-	-
5134 - Traffic Court 57	-	-	-	-
5135 - Integrated Green Infrastructure Projects	\$ 2,541,102.71	-	-	\$ 2,541,102.71
5137 - Entergy Penalty Settlement	\$ 5,000,000.00	-	-	\$ 5,000,000.00
5138 - Gallier Hall Maintenance	\$ 754,261.62	\$ 34,059.00	\$ (85,556.86)	\$ 702,763.76
5139 - Judgement Fund	\$ 1,137,686.21	-	-	\$ 1,137,686.21
5140 - Infrastructure Maintenance Fund	\$ 771,835.13	\$ 3,616,159.58	\$ (116,855.43)	\$ 4,271,139.28
5141 - Interim Short Term Rental Fund	\$ 10,291,983.59	\$ 1,175,709.95	\$ (1,125,718.77)	\$ 10,341,974.77
5142 - City Cemetery Maintenance & Repair Fund	\$ 170,056.77	\$ 1,300.00	\$ (5,701.00)	\$ 165,655.77
5144 - Cultural Center Area 3	-	-	-	-
5146 - City Council SWBNO Substation Support Fund	-	-	-	-
5147 - City Council Utility Support Fund	\$ (559,573.65)	-	-	\$ (559,573.65)
5148 - Victim's Bill of Rights Fund	\$ (11,292.71)	-	\$ (2,510.89)	\$ (13,803.60)
5149 - New Orleans Recreation and Culture Fund	\$ (14,000,000.00)	-	-	\$ (14,000,000.00)
5150 - Early Childhood Education	\$ 28,679.35	\$ 17,665,041.08	-	\$ 17,693,720.43
5151 - Gordon Plaza Environmental Equity Relocation Assistance Fund	-	-	-	-
5152 - Renter Anti-Displacement Fund	\$ 73,600.00	\$ 13,150.00	-	\$ 86,750.00
5153 - LA Opioid Abatement Task Force Fund	\$ 6,776,315.52	-	\$ (128,301.91)	\$ 6,648,013.61
5154 - Affordable and Workforce Housing Fund	-	-	-	-
5155 - New Orleans Housing Trust Fund	\$ 16,968,142.68	\$ 42,157.74	-	\$ 17,010,300.42
5156 - Public Educational and Government Access Support Fund	\$ 509,543.21	-	-	\$ 509,543.21
5157 - Housing Bonds Fund	-	-	-	-
5301 - Helen Adler Levy Memorial Room Trust	\$ 42.52	-	-	\$ 42.52

Statement of Revenue & Expenditures by FUND (Actuals)

For the Period Ending February 28, 2026 (as of March 23, 2026)

UNAUDITED

Fund	Beginning Balance 1/1/2026	Revenue 2026	Expenditures 2026	Ending Balance 2/28/2026
5302 - Mrs. Otto Joachim Trust	\$ 24.60	-	-	\$ 24.60
5303 - Isaac Delgado Memorial Trust	\$ 122,500.76	\$ 612.65	-	\$ 123,113.41
5305 - Lafayette Cemetery Number One Trust	\$ 1,225.65	\$ 6.03	-	\$ 1,231.68
5306 - Mahalia Zimmerman Trust	\$ 611.10	\$ 3.01	-	\$ 614.11
5307 - Sickles Legacy Trust	-	-	-	-
5309 - Plygo - Community Service Commission Trust	\$ 1,023.10	-	-	\$ 1,023.10
5312 - Ed Benjamin Trust	\$ 1,193.58	\$ 41.63	-	\$ 1,235.21
5313 - Captain Neville Levy	\$ 0.14	-	-	\$ 0.14
5401 - Helen Adler Levy Library Trust Proceeds	-	-	-	-
5402 - Ms. Otto Joachim Trust Proceeds	\$ 0.83	-	-	\$ 0.83
5403 - Isaac Delgado Memorial Trust Proceeds	\$ 599,270.49	\$ 1,327.25	-	\$ 600,597.74
5405 - Lafayette Cemetery Number One Trust Proceeds	\$ 21,719.98	\$ 14.95	-	\$ 21,734.93
5406 - Mahalia Zimmerman Trust Proceeds	\$ 348.35	-	-	\$ 348.35
5407 - Sickles Legacy Trust Proceeds	-	-	-	-
5410 - New Orleans Recreation Development Commission Trust	\$ 48,383.99	-	-	\$ 48,383.99
5411 - Ella West Freeman Foundation	\$ 9,239.28	\$ 26.09	-	\$ 9,265.37
5412 - John McDonough Trust Proceeds	\$ 897.69	\$ 49.75	-	\$ 947.44
5413 - Kiwanis Club Sprinkler System Proceeds	\$ 10.41	-	-	\$ 10.41
5414 - LaHache Music Trust Proceeds	\$ 2.89	-	-	\$ 2.89
5415 - Simon Hershheim Trust Proceeds	\$ 5,557.24	-	-	\$ 5,557.24
5416 - Vieux Carre Residential Exp Trust	\$ 1,244.86	-	-	\$ 1,244.86
5417 - Wisner Land Trust Proceed	\$ 10,377,039.19	\$ 546,833.67	-	\$ 10,923,872.86
5418 - Public Library Donations Trust	\$ 292,520.71	\$ 36,091.27	\$ (990.00)	\$ 327,621.98
5419 - Simon V. Sickles Legacy Fund	\$ 117,400.72	\$ 1,613.95	\$ (9,170.00)	\$ 109,844.67
6133 - Parking Management Fund	\$ 1,802,224.70	-	-	\$ 1,802,224.70
6203 - City No Contract Claim Account	-	-	-	-
6204 - Occup Privilege Tax	-	-	-	-
6205 - Orleans Parish School Board	-	-	-	-
6207 - Property Tax Clearing	\$ 887,878.93	-	-	\$ 887,878.93
6209 - Rta Sales Tax Distribution	-	-	-	-
6210 - New Orleans & Company - STR Fund	-	-	-	-

Statement of Revenue & Expenditures by FUND (Actuals)

For the Period Ending February 28, 2026 (as of March 23, 2026)

UNAUDITED

Fund	Beginning Balance 1/1/2026	Revenue 2026	Expenditures 2026	Ending Balance 2/28/2026
6212 - Crime Lab Proprietary Fund	\$ 27,200.35	-	-	\$ 27,200.35
6215 - French Market Corporation	\$ 5,016,222.72	\$ 466,994.35	\$ (420,259.14)	\$ 5,062,957.93
6244 - Magnolia Economic Development	\$ (97,208.10)	-	-	\$ (97,208.10)
6245 - New Orleans Museum of Art Payroll	\$ 86,090.00	-	\$ (18,177.10)	\$ 67,912.90
6246 - Riverwalk-Spanish Plaza Economic Development District	-	-	-	-
6247 - Broad Street Sports Entertainment & Dining EDD Fund	-	-	-	-
6254 - Workmen's Compensation	-	-	-	-
6401 - Real Estate DDD Amid Taxes	\$ 17,002,252.77	-	-	\$ 17,002,252.77
6403 - Documentary Trans Fee	-	-	-	-
6416 - Personal Property Taxes	\$ 8,999,007.63	-	-	\$ 8,999,007.63
6420 - Sales Taxes	\$ 3,764,534.00	-	-	\$ 3,764,534.00
6499 - Miscellaneous Escrow	\$ 12,209,910.30	-	-	\$ 12,209,910.30
6900 - CNO Debt Service Fund	\$ 28,348,731.33	-	\$ (910,964.10)	\$ 27,437,767.23
8888 - Enterprise Zone Fund	-	-	-	-
2026 Unaudited General Fund Consolidated Net Surplus as 02.28.2026 (Amount of revenues less expenses)				\$ 104,574,631.02
2025 Unaudited General Fund Consolidated Balance				\$ 60,496,832.47
2026 Unaudited General Fund Consolidated Balance as 02.28.2026				\$ 165,071,463.49