

DEPARTMENT OF FINANCE
CITY OF NEW ORLEANS

LATOYA CANTRELL
MAYOR

ROMY S. SAMUEL
DIRECTOR OF FINANCE

December 30, 2025

Clerk of Council
City Hall, Room 1E09
1300 Perdido Street
New Orleans, LA 70112

RE: Monthly Report to Budget, Audit and Board of Review Committee

Attached please find the January 2026 report for the Budget, Audit and Board of Review Committee.

Thanks,



Romy S. Samuel
Director of Finance





City Council Budget Committee Meeting

City of New Orleans
Reports for Period Ending November 30, 2025

Prepared for January 2026 Meeting

Budget Committee Meeting Agenda

1. Revenue Collection Report
2. Personnel Spending Forecast
3. Operating Expenses
4. Staffing Report
5. FTE Report
6. Statement of Revenue and Expenditures by Fund



Budget Committee Meeting: 1. Revenue Collection Report

City of New Orleans
Reports for Period Ending November 30, 2025
Prepared for January 2026 Meeting

City of New Orleans Revenue Collections
For the Period Ending November 30, 2025 (As Of December 29, 2025)

Source	2024	% of Budget	2025	% of Budget
1A - Property Tax	170,622,813	90%	181,845,660	101%
1A-1 - Real/Current Property - Current	60,260,568	86%	66,128,416	98%
1A-2 - Prior Year Property	211,941	8%	174,258	24%
1A-3 - Police/Fire Dedicated Mills	89,951,195	94%	93,849,514	102%
1A-4 - Nord Dedicated 1.5 Mills	8,462,978	93%	8,833,917	102%
1A-5 - Parkway Dedicated 1.5 Mills	7,857,055	94%	8,226,198	102%
1A-6 - Streets Dedicated 1.9 Mills	13,376	0%	8,514	0%
1A-7 - Interest and Penalties	3,865,700	121%	4,624,842	132%
1B - Other Taxes	255,216,809	77%	267,711,944	80%
1B-1 - Sales Tax	201,377,054	78%	211,630,973	82%
1B-2 - Motor Vehicle Tax	12,853,655	73%	13,093,130	79%
1B-3 - Hotel and Motel Tax	19,933,238	73%	20,684,111	62%
1B-4 - Beer Wine and Liquor Tax	274,603	112%	342,317	96%
1B-5 - Parking Tax	4,441,371	90%	4,232,176	85%
1B-6 - Document Transaction Tax	2,272,812	46%	3,468,633	122%
1B-7 - Chain Store Tax	144,203	87%	159,552	102%
1B-8 - Off Track Betting/Racing Tax	569,936	475%	714,115	92%
1B-9 - Utility Tax	12,253,473	77%	12,278,878	77%
1B-10 - Fairground Slot Machine 4% Tax	1,096,466	77%	1,108,060	78%
2 - Licenses and Permits	67,919,896	92%	72,752,145	100%
2-1 - Alcoholic Beverage	1,039,665	94%	1,185,176	100%
2-2 - Cable Tv Franchise	2,364,987	50%	2,033,241	87%
2-3 - Entergy Franchise	30,931,888	99%	30,873,394	90%
2-4 - Telephone Franchise	-	0%	-	0%
2-6 - Miscellaneous Franchise	1,278,640	76%	1,091,074	76%
2-7 - Occupational Licenses	11,309,644	94%	11,619,861	104%
2-8 - Safety Electrical Mechanical	1,615,338	96%	1,605,473	100%
2-9 - Taxi Tourguide Licenses	5,989,606	103%	5,819,450	104%
2-10 - Building Permits	4,598,940	81%	6,193,846	89%
2-11 - Motor Vehicle Permits	1,031,197	63%	1,117,308	76%
2-12 - Streets and Curbs	488,331	99%	589,927	129%
2-13 - Mayoralty Permits	423,661	101%	495,506	125%
2-14 - Other	6,848,000	92%	10,127,891	167%



City of New Orleans Revenue Collections
For the Period Ending November 30, 2025 (As Of December 29, 2025)

Source	2024	% of Budget	2025	% of Budget
3 - Intergovernmental	29,425,675	90%	28,060,174	144%
3-1 - State Aid - Video Poker	1,857,656	90%	1,937,983	115%
3-2 - State Deptment Of Corrections	-	0%	-	0%
3-3 - State Aid-Medicaid and UPL	6,663,476	61%	-	0%
3-4 - State Revenue Sharing	2,102,396	106%	691,408	41%
3-5 - State Aid Other	2,120,244	1388%	5,308,546	NA
3-6 - Parish Transportation Fund	3,384,656	99%	5,895,145	138%
3-7 - Harrah's Rent	13,297,247	95%	14,227,092	121%
3-8 - GOMESA Oil Payments	-	0%	-	0%
3-9 - Federal Aid	-	0%	-	0%
4 - Service Charges	92,404,361	100%	87,007,154	85%
4-1 - General Government	23,043,604	96%	22,312,323	95%
4-2 - Public Safety	28,095,228	150%	23,862,504	77%
4-3 - Streets Parking Meters	4,355,027	70%	3,638,342	63%
4-4 - Streets Other	1,519,263	131%	1,826,218	105%
4-5 - Sanitation	33,896,576	88%	33,098,302	89%
4-6 - Parks And Parkway	3,975	80%	2,200	53%
4-7 - State Aid Other	27,920	0%	26,112	76%
4-8 - Indirect Costs	1,462,768	42%	2,241,152	74%
4-9 - Other	-	0%	-	0%
5 - Fines and Forfeits	17,774,409	77%	9,701,661	106%
5-1 - Traffic and Municipal Court	1,082,640	93%	1,597,335	168%
5-2 - Red Signal Light and Camera Enforcement	11,916,956	69%	3,518,019	105%
5-3 - Parking Ticket Collectons	4,646,768	100%	4,525,083	95%
5-4 - Impound and Abandoned Vehicles	72,961	88%	105,247	150%
6 - Miscellaneous	34,618,221	169%	35,227,939	127%
6-1 - Interest - Operating and Capital	26,439,907	264%	14,542,771	97%
6-2 - Rents and Royalties	1,545,688	122%	1,689,873	104%
6-3 - Contributions and Other	746,578	22%	1,043,154	34%
6-5 - Miscellaneous Reimbursement	5,886,048	103%	17,952,140	224%
7 - Other Financing Sources	48,180	80%	-	0%
7-2 - Transfer From Other Funds	48,180	80%	-	0%
7-3 - Fund Balance	-	0%	-	0%
TOTAL	668,030,365	88%	682,306,677	92%





Budget Committee Meeting:

2. Personnel Spending Forecast

City of New Orleans
Reports for Period Ending November 30, 2025
Prepared for January 2026 Meeting

2025 Personal Services Spending Projection

General Fund

For Period Ending 11/30/25 (As of December 18, 2025)

UNAUDITED, PRELIMINARY PROJECTIONS

Projections do not account for any future savings due to cost reduction strategies currently being implemented (overtime reduction, hiring freeze, etc.).

Department Name	Budgeted	Overtime Spending	YTD Spending	Projected Full Year Total			Surplus or Deficit			
				Salaries and Fringes	Overtime	TOTAL	Salaries and Fringes	Overtime	TOTAL	Total (%)
200 City Council	\$9,960,385	\$5,536	\$9,418,386	\$10,431,051	\$7,168	\$10,438,219	(\$470,666)	(\$7,168)	(\$477,834)	-4.80%
210 Mayor's Office	\$18,188,848	\$243,080	\$17,091,766	\$18,670,717	\$290,082	\$18,960,798	(\$481,869)	(\$290,082)	(\$771,950)	-4.24%
220 Chief Administrative Office	\$15,014,765	\$261,139	\$14,261,253	\$15,509,143	\$267,432	\$15,776,575	(\$494,378)	(\$267,432)	(\$761,810)	-5.07%
230 Law Department	\$5,612,228	\$1,470	\$5,358,101	\$5,846,446	\$1,470	\$5,847,915	(\$234,218)	(\$1,470)	(\$235,687)	-4.20%
240 Code Enforcement	0	0	\$338,278	\$53,383	\$0	\$53,383	(\$53,383)	\$0	(\$53,383)	
250 Fire Department	\$129,576,689	\$7,364,882	\$136,656,950	\$141,274,981	\$8,870,367	\$150,145,348	(\$11,698,292)	(\$8,870,367)	(\$20,568,659)	-15.87%
260 Safety and Permits	\$5,494,396	\$5,465	\$5,945,229	\$6,182,709	\$5,730	\$6,188,439	(\$688,313)	(\$5,730)	(\$694,043)	-12.63%
270 Police Department	\$136,658,869	\$23,460,963	\$159,875,314	\$146,228,459	\$26,445,525	\$172,673,985	(\$9,569,590)	(\$26,445,525)	(\$36,015,116)	-26.35%
300 Sanitation Department	\$4,815,732	\$798,787	\$5,094,912	\$4,763,416	\$896,302	\$5,659,717	\$52,316	(\$896,302)	(\$843,985)	-17.53%
360-A Health Department (excluding EMS)	\$3,410,384	\$16,390	\$3,144,588	\$3,465,449	\$25,038	\$3,490,486	(\$55,065)	(\$25,038)	(\$80,102)	-2.35%
360-B Emergency Medical Services (EMS)	\$11,722,314	\$3,804,595	\$13,746,829	\$11,106,029	\$4,351,154	\$15,457,183	\$616,285	(\$4,351,154)	(\$3,734,869)	-31.86%
380 Juvenile Justice Intervention Center	\$4,196,111	\$1,097,010	\$5,248,896	\$4,614,151	\$1,293,042	\$5,907,193	(\$418,040)	(\$1,293,042)	(\$1,711,082)	-40.78%
400 Finance Department	\$9,820,023	\$124,074	\$9,425,195	\$10,304,586	\$139,295	\$10,443,881	(\$484,563)	(\$139,295)	(\$623,858)	-6.35%
450 Property Management	\$6,037,912	\$470,667	\$5,982,826	\$6,147,173	\$547,935	\$6,695,108	(\$109,261)	(\$547,935)	(\$657,196)	-10.88%
480 Civil Service	\$2,518,421	\$518	\$2,420,145	\$2,690,967	\$518	\$2,691,485	(\$172,546)	(\$518)	(\$173,064)	-6.87%
500 Public Works	\$9,396,723	\$1,788,567	\$12,047,662	\$11,454,132	\$2,060,354	\$13,514,486	(\$2,057,409)	(\$2,060,354)	(\$4,117,763)	-43.82%
620 Parks and Parkways	\$8,484,927	\$681,746	\$9,105,185	\$9,278,377	\$747,460	\$10,025,837	(\$793,450)	(\$747,460)	(\$1,540,910)	-18.16%
700 Miscellaneous	\$5,380,040	\$3,791	\$5,102,739	\$5,393,758	\$3,805	\$5,397,563	(\$13,718)	(\$3,805)	(\$17,523)	-0.33%
700-B NORDC	\$15,368,537	\$648,674	\$13,331,714	\$14,295,099	\$722,667	\$15,017,766	\$1,073,438	(\$722,667)	\$350,771	2.28%
750 Office of Community Development (OCD)	\$80,000	\$0	\$42,145	\$0	\$0	\$0	\$80,000	\$0	\$80,000	100.00%
Subtotal	\$401,737,304	\$40,777,355	\$433,353,218	\$427,710,026	\$46,675,343	\$474,385,369	(\$25,972,722)	(\$46,675,343)	(\$72,648,065)	-18.08%
Unattached Boards & Commissions										
640 Historic District Landmark Commission (HDLC)	\$1,147,635	\$0	\$1,240,625	\$1,391,094	\$0	\$1,391,094	(\$243,459)	\$0	(\$243,459)	-21.21%
650 Vieux Carre Commission (VCC)	\$696,521	\$0	\$472,284	\$535,642	\$0	\$535,642	\$160,879	\$0	\$160,879	23.10%
670 City Planning Commission (CPC)	\$2,161,307	\$243	\$2,143,153	\$2,369,539	\$243	\$2,369,782	(\$208,232)	(\$243)	(\$208,475)	-9.65%
685 Mosquito Control Board	\$2,788,596	\$93,335	\$2,601,352	\$2,742,405	\$105,519	\$2,847,924	\$46,191	(\$105,519)	(\$59,328)	-2.13%
710 Office of the Inspector General (OIG)	\$3,573,542	\$551	\$2,924,231	\$3,262,148	\$765	\$3,262,912	\$311,394	(\$765)	\$310,630	8.69%
720 Ethics Review Board	\$191,241	\$0	\$178,235	\$198,191	\$0	\$198,191	(\$6,950)	\$0	(\$6,950)	-3.63%
730 Office of Independent Police Monitor	\$905,785	\$829	\$734,759	\$824,524	\$1,198	\$825,722	\$81,261	(\$1,198)	\$80,063	8.84%
Subtotal	\$11,464,627	\$94,958	\$10,294,638	\$11,323,541	\$107,724	\$11,431,266	\$141,086	(\$107,724)	\$33,361	0.29%
Judicial & Parochial										
820 Coroner	\$3,442,567	\$770,043	\$2,941,268	\$2,432,681	\$809,839	\$3,242,519	\$1,009,886	(\$809,839)	\$200,048	5.81%
830 Juvenile Court	\$2,199,179	\$384	\$2,004,410	\$2,226,483	\$384	\$2,226,867	(\$27,304)	(\$384)	(\$27,688)	-1.26%
835 Municipal and Traffic Court	\$6,188,770	\$6,592	\$5,473,336	\$6,098,906	\$8,619	\$6,107,525	\$89,864	(\$8,619)	\$81,245	1.31%
860 Clerk of Criminal District Court	\$4,518,778	\$11,355	\$4,854,908	\$5,419,979	\$14,761	\$5,434,739	(\$901,201)	(\$14,761)	(\$915,961)	-20.27%
880 Judicial Retirement	\$364,000	\$0	\$294,842	\$371,898	\$0	\$371,898	(\$7,898)	\$0	(\$7,898)	-2.17%
Subtotal	\$16,713,294	\$788,375	\$15,568,764	\$16,549,946	\$833,603	\$17,383,549	\$163,348	(\$833,603)	(\$670,255)	-4.01%
Citywide Total	\$429,915,225	\$41,660,687	\$459,216,620	\$455,583,513	\$47,616,670	\$503,200,183	(\$25,668,288)	(\$47,616,670)	(\$73,284,958)	-17.05%

Notes:

- Payroll data as of December 18, 2025. Latest Admin pay period ends November 22, 2025. Latest Police/Fire pay period ends November 29, 2025.
- Projections remain stable and consistently within 1% of prior months' estimates. The current projection is 0.11% lower than last month, primarily due to fluctuations in terminal leave, overtime, and ongoing data reconciliation.
- Accounts for any budgetary changes made by ordinance.
- Projections are based on current-year and prior-year transactional data for all personnel-related expenditures, including salaries, merit pay, pensions, fringe benefits, overtime, and terminal leave.
- Most recurring personnel costs are projected using the most recent full pay period, multiplied by the number of remaining pay periods in the fiscal year.
- Exceptions include:
 - Overtime and terminal leave are projected using prior-year actuals to reflect seasonal trends. Current-year-to-date expenditures are combined with monthly projections based on the previous year.
 - Police and Fire Pension and Millage projections use the budgeted amount minus current-year expenditures.
 - Instances were identified where a small number of employees were incorrectly charged to the General Fund. These errors have been corrected going forward, and Finance is updating historical records. An adjustment credit has been applied to reflect the antes were a correction in the General Ledger, which may result in a projection of \$0 despite current expenditures being shown.

Dept	Variance \$	Variance %	Summary Explanations (Template With Actual Numbers)	Additional Notes from Department
220 - Chief Administrative Office	\$ (761,810.41)	-5.07%	The projected year-end variance of -5.07%, equal to -\$761,810.41, reflects differences in personnel-related spending relative to the adopted General Fund budget. Salary expenditures are projected to exceed budget by \$933,926.37, which affects associated benefit obligations such as pension, Medicare, Social Security taxes, workers' compensation, and unemployment insurance. Overtime is a factor in the variance, with year-to-date overtime totaling \$261,139.38. Year-to-date Merit Pay expenses total \$230,000.00, and Terminal Leave expenditures total \$117,676.01, both contributing to overall spending levels.	
250 - Fire Department	\$ (20,568,059.30)	-15.87%	The projected year-end variance of -15.87%, equal to -\$20,568,059.30, reflects differences in personnel-related spending relative to the adopted General Fund budget. Salary expenditures are projected to exceed budget by \$6,823,564.84, which affects associated benefit obligations such as pension, Medicare, Social Security taxes, workers' compensation, and unemployment insurance. Overtime is a factor in the variance, with year-to-date overtime totaling \$7,264,882.47. Year-to-date Merit Pay expenses total \$252,000.00, and Terminal Leave expenditures total \$254,209.50, both contributing to overall spending levels. The department is currently operating with 668.99 filled General Fund positions compared to 643.00 positions budgeted, which contributes to higher salary and related benefit costs.	The NOFF incurred \$1,835,586 in additional unbudgeted pension contribution costs during the current fiscal year as a result of an agreement between the NOFF Pension Board and the City. Additionally, the department did not receive an adopted overtime allocation but remained responsible for the maintenance and operation of all NOFF 24-hour facilities, vehicles, and EMS support. Variance in personnel costs are attributable to approved hiring initiatives aligned with operational metrics, as well as the absorption of personnel previously funded through grant programs.
260 - Safety and Permits	\$ (694,042.90)	-12.63%	The projected year-end variance of -12.63%, equal to -\$694,042.90, reflects differences in personnel-related spending relative to the adopted General Fund budget. Salary expenditures are projected to exceed budget by \$778,176.85, which affects associated benefit obligations such as pension, Medicare, Social Security taxes, workers' compensation, and unemployment insurance. Year-to-date Merit Pay expenses total \$77,300.00, and Terminal Leave expenditures total \$5,333.50, both contributing to overall spending levels. The department is currently operating with 69.70 filled General Fund positions compared to 65.40 positions budgeted, which contributes to higher salary and related benefit costs.	
270 - Police	\$ (36,015,115.59)	-26.35%	The projected year-end variance of -26.35%, equal to -\$36,015,115.59, reflects differences in personnel-related spending relative to the adopted General Fund budget. Salary expenditures are projected to exceed budget by \$12,022,599.48, which affects associated benefit obligations such as pension, Medicare, Social Security taxes, workers' compensation, and unemployment insurance. Overtime is a factor in the variance, with year-to-date overtime totaling \$23,400,962.61. Year-to-date Merit Pay expenses total \$1,432,230.00, and Terminal Leave expenditures total \$1,476,251.26, both contributing to overall spending levels.	
300 - Sanitation	\$ (843,985.15)	-17.53%	The projected year-end variance of -17.53%, equal to -\$843,985.15, reflects differences in personnel-related spending relative to the adopted General Fund budget. Overtime is a factor in the variance, with year-to-date overtime totaling \$798,795.52. Year-to-date Merit Pay expenses total \$26,000.00, and Terminal Leave expenditures total \$18,092.89, both contributing to overall spending levels.	Primary driver of 2025 deficit is unfunded overtime, with holiday pay and Mandi Grass clean-up operations contributing ~72% of overtime costs.
360-B - EMS	\$ (3,734,809.01)	-31.80%	The projected year-end variance of -31.80%, equal to -\$3,734,809.01, reflects differences in personnel-related spending relative to the adopted General Fund budget. Overtime is a factor in the variance, with year-to-date overtime totaling \$3,804,595.12. Year-to-date Merit Pay expenses total \$140,500.00, and Terminal Leave expenditures total \$83,766.11, both contributing to overall spending levels.	
380 - Human Services	\$ (1,711,081.88)	-40.78%	The projected year-end variance of -40.78%, equal to -\$1,711,081.88, reflects differences in personnel-related spending relative to the adopted General Fund budget. Salary expenditures are projected to exceed budget by \$197,860.88, which affects associated benefit obligations such as pension, Medicare, Social Security taxes, workers' compensation, and unemployment insurance. Overtime is a factor in the variance, with year-to-date overtime totaling \$1,097,009.91. Year-to-date Merit Pay expenses total \$44,000.00, and Terminal Leave expenditures total \$8,798.48, both contributing to overall spending levels. The department is currently operating with 58.00 filled General Fund positions compared to 57.00 positions budgeted, which contributes to higher salary and related benefit costs.	
400 - Finance	\$ (623,857.80)	-6.35%	The projected year-end variance of -6.35%, equal to -\$623,857.80, reflects differences in personnel-related spending relative to the adopted General Fund budget. Overtime is a factor in the variance, with year-to-date overtime totaling \$124,073.57. Year-to-date Merit Pay expenses total \$175,000.00, and Terminal Leave expenditures total \$256,757.58, both contributing to overall spending levels. The department is currently operating with 108.92 filled General Fund positions compared to 104.80 positions budgeted, which contributes to higher salary and related benefit costs.	To provide further context, 93% of the variance is overtime, merit pay, and terminal leave. These categories were not budgeted for 2025 in department 400.
450 - Property Management	\$ (657,195.98)	-10.88%	The projected year-end variance of -10.88%, equal to -\$657,195.98, reflects differences in personnel-related spending relative to the adopted General Fund budget. Overtime is a factor in the variance, with year-to-date overtime totaling \$470,667.27. Year-to-date Merit Pay expenses total \$98,000.00, and Terminal Leave expenditures total \$50,565.89, both contributing to overall spending levels.	
480 - Civil Service	\$ (173,033.90)	-6.87%	The projected year-end variance of -6.87%, equal to -\$173,033.90, reflects differences in personnel-related spending relative to the adopted General Fund budget. Year-to-date Merit Pay expenses total \$34,000.00, and Terminal Leave expenditures total \$8,574.07, both contributing to overall spending levels.	
500 - Public Works	\$ (4,117,762.97)	-43.82%	The projected year-end variance of -43.82%, equal to -\$4,117,762.97, reflects differences in personnel-related spending relative to the adopted General Fund budget. Salary expenditures are projected to exceed budget by \$1,370,775.08, which affects associated benefit obligations such as pension, Medicare, Social Security taxes, workers' compensation, and unemployment insurance. Overtime is a factor in the variance, with year-to-date overtime totaling \$1,788,566.64. Year-to-date Merit Pay expenses total \$181,000.00, and Terminal Leave expenditures total \$27,293.96, both contributing to overall spending levels. The department is currently operating with 142.89 filled General Fund positions compared to 122.50 positions budgeted, which contributes to higher salary and related benefit costs.	
620 - Parks and Parkways Commission	\$ (1,540,909.98)	-18.16%	The projected year-end variance of -18.16%, equal to -\$1,540,909.98, reflects differences in personnel-related spending relative to the adopted General Fund budget. Salary expenditures are projected to exceed budget by \$540,079.83, which affects associated benefit obligations such as pension, Medicare, Social Security taxes, workers' compensation, and unemployment insurance. Overtime is a factor in the variance, with year-to-date overtime totaling \$681,746.19. Year-to-date Merit Pay expenses total \$194,200.00, and Terminal Leave expenditures total \$11,762.59, both contributing to overall spending levels. The department is currently operating with 123.11 filled General Fund positions compared to 122.50 positions budgeted, which contributes to higher salary and related benefit costs.	The Department of Parks and Parkways uses coverage overtime - planned overtime to fill ongoing staff shortages - for security needs, facilities maintenance, golf course staffing, and downtown park coverage needs. There hasn't been substantial changes to our approach to overtime in recent years.
640 - HDLC	\$ (243,458.09)	-21.21%	The projected year-end variance of -21.21%, equal to -\$243,458.09, reflects differences in personnel-related spending relative to the adopted General Fund budget. Salary expenditures are projected to exceed budget by \$180,726.75, which affects associated benefit obligations such as pension, Medicare, Social Security taxes, workers' compensation, and unemployment insurance. Year-to-date Merit Pay expenses total \$16,000.00, and Terminal Leave expenditures total \$3,916.50, both contributing to overall spending levels.	For the past several years, Ugal Spec (UG291-026303); Benise Bolognino (B26303), who serves as VCC Deputy Director, has been incorrectly included within HDLC's annual budget. We believe this is the result of the allocation of unclassified positions. The loaded salary in the proposed 2025 budget for this position is \$125,781. We have been working with HR to have this corrected for several years. It is our understanding that the position has currently been relocated to the VCC budget.
650 - Vieux Carre Commission	\$ 160,879.14	23.10%	The projected year-end variance of 23.10%, equal to \$160,879.14, reflects differences in personnel-related spending relative to the adopted General Fund budget. Year-to-date Merit Pay expenses total \$10,000.00, and Terminal Leave expenditures total \$0.00, both contributing to overall spending levels.	Please refer to the explanation above under HDLC.
670 - City Planning Commission	\$ (208,475.22)	-9.65%	The projected year-end variance of -9.65%, equal to -\$208,475.22, reflects differences in personnel-related spending relative to the adopted General Fund budget. Salary expenditures are projected to exceed budget by \$162,891.23, which affects associated benefit obligations such as pension, Medicare, Social Security taxes, workers' compensation, and unemployment insurance. Year-to-date Merit Pay expenses total \$27,300.00, and Terminal Leave expenditures total \$1,822.42, both contributing to overall spending levels.	

710 - Office of the Inspector General	\$	310,629.73	8.69%	The projected year-end variance of 8.69%, equal to \$310,629.73, reflects differences in personnel-related spending relative to the adopted General Fund budget. Year-to-date Merit Pay expenses total \$26,000.00, and Terminal Leave expenditures total \$28,487.09, both contributing to overall spending levels.
730 - Office of Independent Police Monitor	\$	80,000.00	8.84%	The projected year-end variance of 8.84%, equal to \$80,000.00, reflects differences in personnel-related spending relative to the adopted General Fund budget. Year-to-date Merit Pay expenses total \$5,000.00, and Terminal Leave expenditures total \$0.00, both contributing to overall spending levels.
750 - Office of Community Development	\$	80,000.00	100.00%	The projected year-end variance is 100.00%, equal to \$80,000.00, because the department is not expected to incur any General Fund spending. The City appropriated \$80,000 at the department's request, based on an initial belief that their grant did not allow for Merit Pay. Since this funding will not be needed, the \$80,000 should be deappropriated during the next budget update.
820 - Coroner's Office	\$	200,047.59	5.81%	The projected year-end variance of 5.81%, equal to \$200,047.59, reflects differences in personnel-related spending relative to the adopted General Fund budget. Overtime is a factor in the variance, with year-to-date overtime totaling \$770,043.37. Year-to-date Merit Pay expenses total \$0.00, and Terminal Leave expenditures total \$12,529.90, both contributing to overall spending levels.
860 - Clerk of Criminal District Court	\$	(915,961.05)	-20.27%	The projected year-end variance of -20.27%, equal to -\$915,961.05, reflects differences in personnel-related spending relative to the adopted General Fund budget. Salary expenditures are projected to exceed budget by \$717,951.61, which affects associated benefit obligations such as pension, Medicare, Social Security taxes, workers' compensation, and unemployment insurance. Year-to-date Merit Pay expenses total \$60,000.00, and Terminal Leave expenditures total \$23,754.64, both contributing to overall spending levels.

Note: Negative variance indicates deficit and over budget.



Budget Committee Meeting: 3. Operating Expenses

City of New Orleans
Reports for Period Ending November 30, 2025
Prepared for January 2026 Meeting

November 2025 Other Operating Expenditures

General Fund

UNAUDITED NUMBERS

Department Name	Other Operating Budget	OBLIGATED					UNOBLIGATED	
		YTD Expenditures	Amount Encumbered	Amount Committed	Total Obligations (\$)	Total Obligations (% of Budget)	Budgeted minus Obligated	% of Budget
200 City Council	\$6,011,514	\$2,975,437	\$820,809	\$115	\$3,796,361	63.2%	\$2,215,153	36.8%
210 Office of the Mayor	\$17,780,381	\$9,917,613	\$1,651,519	\$35,279	\$11,604,411	65.3%	\$6,175,970	34.7%
220 Chief Administrative Office	\$49,510,630	\$41,577,867	\$4,288,962	\$2	\$45,866,831	92.6%	\$3,643,799	7.4%
230 Law Department	\$4,623,518	\$3,252,731	\$233,200	\$180,000	\$3,665,931	79.3%	\$957,587	20.7%
240 Department of Code Enforcement	\$0	\$34,763	\$0	\$0	\$34,763	N/A	(\$34,763)	N/A
250 Fire Department	\$2,959,923	\$1,823,038	\$242,087	\$12,568	\$2,077,694	70.2%	\$882,229	29.8%
260 Safety and Permits	\$62,315	\$47,404	\$2,704	\$1,200	\$51,308	82.3%	\$11,007	17.7%
270 Police	\$12,759,910	\$9,532,634	\$463,137	\$12,4539	\$10,120,310	79.3%	\$2,639,600	20.7%
300 Sanitation	\$66,426,991	\$5,195,179	\$7,332,976	\$53,349	\$64,581,504	97.2%	\$1,845,487	2.8%
360 Health Department	\$8,280,234	\$5,232,445	\$1,626,238	\$215,868	\$7,074,551	85.4%	\$1,205,683	14.6%
380 Human Services	\$2,999,909	\$2,400,540	\$339,835	\$2	\$2,740,376	91.3%	\$259,533	8.7%
400 Finance	\$11,862,188	\$9,256,493	\$1,946,223	\$1	\$11,202,717	94.4%	\$659,471	5.6%
450 Property Management	\$10,694,299	\$9,612,931	\$779,937	\$8	\$10,392,876	97.2%	\$301,423	2.8%
480 Civil Service	\$735,377	\$544,791	\$59,463	\$25,000	\$629,255	85.6%	\$106,122	14.4%
500 Public Works	\$18,821,897	\$13,395,024	\$2,787,767	\$0	\$16,182,791	86.0%	\$2,639,106	14.0%
620 Parks and Parkways	\$3,031,493	\$2,591,005	\$169,396	\$0	\$2,760,401	91.1%	\$271,092	8.9%
640 Historic District Landmarks Comm.	\$35,281	\$31,062	\$4,199	\$0	\$35,261	99.9%	\$20	0.1%
650 Vieux Carre Commission	\$17,500	\$14,147	\$1,669	\$0	\$15,816	90.4%	\$1,684	9.6%
655 Alcoholic Beverage Control Board	\$0	\$0	\$0	\$0	\$0	N/A	\$0	N/A
670 City Planning Commission	\$61,400	\$36,295	\$2,323	\$2,946	\$41,564	67.7%	\$19,836	32.3%
685 Mosquito Control Board	\$387,325	\$354,639	\$26,649	\$0	\$381,287	98.4%	\$6,038	1.6%
689 New Orleans Museum of Art	\$283,851	\$283,851	\$0	\$0	\$283,851	100.0%	\$0	0.0%
700 Other Agencies	\$44,435,279	\$38,969,038	\$2,432,802	\$253,996	\$41,655,836	93.7%	\$2,779,443	6.3%
710 Office of the Inspector General	\$915,094	\$448,173	\$65,190	\$3,600	\$516,963	56.5%	\$398,131	43.5%
720 Ethics Review Board	\$113,852	\$6,603	\$0	\$0	\$6,603	5.8%	\$107,249	94.2%
730 Independent Police Monitor	\$400,000	\$250,572	\$9,337	\$0	\$259,909	65.0%	\$140,091	35.0%
750 Office of Community Development	\$2,312,500	\$607,224	\$500,660	\$0	\$1,107,884	47.9%	\$1,204,616	52.1%
772 Workforce Investment	\$850,000	\$510,875	\$0	\$0	\$510,875	60.1%	\$339,125	39.9%
781 Economic Development	\$205,000	\$70,720	\$0	\$0	\$70,720	34.5%	\$134,280	65.5%
810 District Attorney	\$12,061,389	\$12,061,389	\$0	\$0	\$12,061,389	100.0%	\$0	0.0%
820 Coroner's Office	\$974,551	\$791,782	\$147,189	\$0	\$938,971	96.3%	\$35,580	3.7%
830 Juvenile Court	\$1,123,020	\$1,123,020	\$0	\$0	\$1,123,020	100.0%	\$0	0.0%
832 First City Courts	\$0	\$0	\$0	\$0	\$0	N/A	\$0	N/A

November 2025 Other Operating Expenditures

General Fund

UNAUDITED NUMBERS

Department Name	Other Operating Budget	OBLIGATED					UNOBLIGATED	
		YTD Expenditures	Amount Encumbered	Amount Committed	Total Obligations (\$)	Total Obligations (% of Budget)	Budgeted minus Obligated	% of Budget
834 Civil Court	\$0	\$0	\$0	\$0	\$0	N/A	\$0	N/A
835 Municipal and Traffic Court	\$948,470	\$948,470	\$0	\$0	\$948,470	100.0%	\$0	0.0%
837 Criminal District Court	\$7,737,666	\$7,737,666	\$0	\$0	\$7,737,666	100.0%	\$0	0.0%
850 Criminal Sheriff	\$64,642,985	\$59,163,049	\$172,508	\$0	\$59,335,556	91.8%	\$5,307,429	8.2%
860 Clerk of Criminal District Court	\$263,352	\$169,945	\$48,522	\$4,475	\$222,942	84.7%	\$40,410	15.3%
870 Registrar of Voters	\$481,811	\$295,804	\$170,676	\$0	\$466,480	96.8%	\$15,331	3.2%
900 New Orleans Aviation Board	\$0	\$0	\$0	\$0	\$0	N/A	\$0	N/A
Subtotal	\$354,810,905	\$293,264,218	\$26,325,977	\$912,949	\$320,503,144	90.3%	\$34,307,761	9.7%
Other Adjustments	0	-	-	-	-	-	-	-
Total	\$354,810,905	\$293,264,218	\$26,325,977	\$912,949	\$320,503,144	90.3%	\$34,307,761	9.7%

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

Notes:

- Some departments have expenses that are necessary but that they have not yet obligated funds for, so the Unobligated funds may be overstated.
- The data used for this table is based on a snapshot in time; accounting changes may occur.
- The **Other Adjustments** row contains pending adjustments to financial system data.
- Journal entry completed in Code Enforcement to charge transactions to Fund 5110.

Dept	Variance \$	Variance %	Summary Explanation (Template With Actual Numbers)	Additional Notes from Department
240 - Code Enforcement	-\$34,762.61	N/A	The variance consist of three JE transactions in the amounts of \$18,044.00 - INV1278-1304, 16,656.00 - 49-DAYE-TARA and 62.61 - 6102574785 (Rents and Leases) which were not budgeted in Fund 1000. Please note the journal entries were done to update the distributions from Fund 1000 5351332 to Fund 5110 6002150.	The JE transactions was to pay for the following: (1) Invoice 48-INV1278-1304 was for an invoice on the contract with HTC Services for Title Research, funded out of 5110, and closed. (2) Invoice 49-DAYE-TARA was for an invoice on the contract with HTC Services for Title Research, funded out of 5110, and closed. (3) For Vendor Cellco Partnerships (Verizon Wireless) that was paid in full for the amount of \$1,940.82, matched, and closed. This should have been funded out of Fund 5110. None of these transactions were out of Fund 1000.



Budget Committee Meeting: 4. Staffing Report

City of New Orleans
Reports for Period Ending November 30, 2025
Prepared for January 2026 Meeting

2025 Staffing Report

All funds

as of 11/30/2025

AGENCY	2025 Budgeted	Current FTE	Vacancies	Vacancy Rate (%)	Positions Filled (%)
200 - City Council	92	80	11	12%	88%
210 - Office of the Mayor	309	279	29	9%	91%
220 - Chief Administrative Office	180	165	14	8%	92%
230 - Law Department	63	53	10	16%	84%
240 - Department of Code Enforcement	66	55	11	17%	83%
250 - Fire Department	643	669	-26	-4%	104%
260 - Safety and Permits	130	113	17	13%	87%
270 - Police	1320	1271	48	4%	96%
300 - Sanitation	75	65	10	13%	87%
360-A - Health	120	116	4	3%	97%
360-B - EMS	129	138	-10	-7%	107%
380 - Human Services	57	58	-1	-2%	102%
400 - Finance	111	110	1	1%	99%
450 - Property Management	71	71	0	1%	99%
480 - Civil Service	26	24	2	9%	91%
500 - Public Works	167	152	14	8%	92%
620 - Parks and Parkways Commission	137	128	9	6%	94%
630 - Library	203	198	6	3%	97%
640 - HDLC	12	12	0	0%	100%
650 - Vieux Carre Commission	6	8	-2	-33%	133%
670 - City Planning Commission	26	18	8	31%	69%
685 - Mosquito Control Board	47	40	6	14%	86%
689 - New Orleans Museum of Art	1	1	0	0%	100%
700 - Other Agencies	110	74	36	33%	67%
700-B - NORDC	237	203	34	14%	86%
710 - Office of the Inspector General	26	24	2	6%	94%
720 - Ethics Review Board	2	2	0	0%	100%
730 - Office of Independent Police Monitor	7	7	-1	-15%	115%
750 - Office of Community Development	42	37	5	12%	88%
772 - Workforce Investment	4	3	1	19%	81%
781 - Economic Development	2	1	1	33%	67%



2025 Staffing Report

All funds

as of 11/30/2025

AGENCY	2025 Budgeted	Current FTE	Vacancies	Vacancy Rate (%)	Positions Filled (%)
782 - Neighborhood Housing Improvement	0	1	-1	-	-
820 - Coroner's Office	25	26	-1	-3%	103%
830 - Juvenile Court	29	28	1	3%	97%
835 - Municipal and Traffic Court	100	88	12	12%	88%
860 - Clerk of Criminal District Court	77	76	0	0%	100%
892 - French Market Corporation	49	31	18	37%	63%
895 - Municipal Yacht Harbor	7	8	-1	-14%	114%
897 - Rivergate Development Corp	4	4	0	0%	100%
900 - New Orleans Aviation Board	286	224	61	22%	78%
TOTAL	4994	4664	330	7%	93%





Budget Committee Meeting: 5. FTE Report

City of New Orleans
Reports for Period Ending November 30, 2025
Prepared for January 2026 Meeting

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
200 - City Council	91.7	80.41	\$10,570,045	11.3	\$1,396,322
1000 - General Fund	91.7	80.41	\$10,570,045	11.3	\$1,396,322
C0050 - CLERK OF COUNCIL ASSISTANT	1	1	\$110,019	0	\$-
C0051 - CLERK OF COUNCIL	1	1	\$164,517	0	\$-
C0061 - OFFICE WORKER	9	7.49	\$369,029	1.5	\$73,412
C0070 - OFFICE SUPPORT SPECIALIST	3	3	\$167,694	0	\$-
C0132 - OFFICE ASSISTANT	1	2	\$101,731	-1	(\$50,866)
C0163 - INFORMATION TECH SPEC II	2	2	\$198,753	0	\$-
C0247 - MANAGEMENT SERVICES SPECIALIST		1	\$98,330	-1	(\$98,330)
C0262 - Senior Legislative Services Sp	3	3	\$210,288	0	\$-
C0264 - Executive Secretary	1		\$-	1	\$65,075
C0265 - AST COUNCIL RESEARCH OFFICER	1		\$-	1	\$100,552
C0267 - Deputy Council Chief of Staff	1		\$-	1	\$148,167
C0268 - Executive Assistant	1	1	\$67,885	0	\$-
C0269 - CURO, Deputy Chief of Staff	1	1	\$226,112	0	\$-
C0296 - CURO Energy Policy Analyst	1	1	\$117,762	0	\$-
C0297 - CURO REGULATORY AUDITOR	1		\$-	1	\$115,117
C0299 - CURO Legislative Aide	1		\$-	1	\$88,005
C0360 - MANAGEMENT DEVELOPMENT ASST	0.5		\$-	0.5	\$25,945
C0361 - MANAGEMENT DEV ANALYT I	1		\$-	1	\$66,461
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$95,097	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II	5	5	\$484,005	0	\$-
C0365 - MANAGEMENT DEV SUPERVISOR I	1	1	\$112,536	0	\$-
C0520 - Broadcast and Production Coord	1	1	\$98,330	0	\$-
C0522 - COUNCIL PUBLIC INFO OFFICER	1	1	\$178,559	0	\$-
C4022 - SENIOR ENGINEER	1		\$-	1	\$138,240
C4027 - SENIOR PRINCIPAL ENGINEER	1		\$-	1	\$162,608
C7026 - Attorney III	1	1	\$129,027	0	\$-
C7027 - ATTORNEY IV	2	2	\$426,220	0	\$-
C7126 - Police Public Relations Spec.		2	\$168,444	-2	(\$168,444)
U0900 - COUNCILMANIC FISCAL OFFICER	1.5	1.49	\$378,977	0	\$-
U0901 - ASST COUNCILMANIC FISCAL OFFCR	1		\$-	1	\$121,856
U0904 - LEGISLATIVE AIDE	34.7	31.43	\$4,691,990	3.3	\$493,407
U0905 - COUNCIL UTILITIES REG OFFICER	1	1	\$294,048	0	\$-
U0906 - CHIEF OF STAFF	1	1	\$263,997	0	\$-
U3556 - Executive Counsel City Council	1	1	\$276,939	0	\$-
Z0045 - COUNCIL MEMBER	7	7	\$1,139,756	0	\$-
C0521 - BROADCAST AND PRODUCTION MANAGER	1		\$-	1	\$115,117

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
210 - Office of the Mayor	308.5	279.22	\$31,320,638	29.3	\$3,224,097
1000 - General Fund	158.8	167.36	\$17,939,896	-8.6	(\$794,583)
C0132 - OFFICE ASSISTANT	1	1	\$50,866	0	\$-
C0163 - INFORMATION TECH SPEC II	2	2	\$199,214	0	\$-
C0177 - INFORMATION TECH SPEC III	1	1	\$115,117	0	\$-
C0178 - INFORMATION TECH MANAGER	1	1	\$138,241	0	\$-
C0361 - MANAGEMENT DEV ANALYT I	1	1	\$69,341	0	\$-
C0363 - MANAGEMENT DEV SPECIALIST I	2	1	\$88,006	1	\$88,006
C0364 - MANAGEMENT DEV SPECIALIST II	1	2	\$210,337	-1	(\$105,168)
C2501 - SENIOR ELECTRONICS TECHNICIAN	1	1	\$79,750	0	\$-
C2502 - ELECTRONICS TECHNICIAN SUPV	1	1	\$87,042	0	\$-
C4308 - HAZARD MITIGATION COORDINATOR		1	\$110,019	-1	(\$110,019)
C6034 - SOCIAL SERVICES WORKER SENIOR	1	3	\$240,132	-2	(\$160,088)
C6042 - SOCIAL SERVICES WORKER	2	6	\$434,201	-4	(\$289,467)
C6179 - SECURITY MANAGER	2	1.33	\$174,668	0.7	\$87,991
C7143 - Police Technical Specialist	2	5	\$314,190	-3	(\$188,514)
C7148 - Sr Police Technical Specialist	9	8	\$537,637	1	\$67,205
C7149 - POLICE TECHNICAL SUPERVISOR	5	5	\$358,133	0	\$-
C7185 - GROUNDS PATROL OFFICER	16	16	\$976,577	0	\$-
C8112 - EMERGENCY MGT GIS COORDINATOR	1	1	\$136,657	0	\$-
C8113 - Emergency Mgt Operations Admin		1	\$138,241	-1	(\$138,241)
C8115 - EMER MGT SERVICES COORDINATOR	1	1	\$96,161	0	\$-
C8116 - HAZARD MITIGATION ADMINISTRATO	1	1	\$148,168	0	\$-
C8120 - Public Safety Sup Serv Admin	1		\$-	1	\$132,021
C8213 - French Market Security Manager		0.5	\$50,276	-0.5	(\$50,276)
C8575 - GROUNDS PATROL OFFICER, LEAD	6	5	\$354,288	1	\$70,858
U0058 - DIR OFC OF EMER PREPAREDNESS	1	1	\$166,449	0	\$-
U0071 - EXECUTIVE ASST TO THE MAYOR	4	4	\$740,944	0	\$-
U0166 - URBAN POLICY SPECIALIST 3	17	16.73	\$1,531,932	0.3	\$24,723
U0167 - URBAN POLICY SPECIALIST 5	29.8	31.8	\$4,866,902	-2.1	(\$313,747)
U0278 - DEP EXEC ASST FOR HOUSING	1	1	\$132,022	0	\$-
U0283 - URBAN POLICY SPECIALIST ASST	1	1	\$55,140	0	\$-
U0288 - EXECUTIVE COUNSEL TO THE MAYOR	1	1	\$257,763	0	\$-
U0291 - URBAN POLICY SPECIALIST 4	35	35	\$3,617,921	0	\$-
U0954 - MANAGEMENT SERVICES SPECIALIST	1	2	\$221,942	-1	(\$110,971)
U0963 - ADMINSTRATIVE SUPPPORT SPEC	1	1	\$99,434	0	\$-
U0981 - OFFICE ASSISTANT	1	1	\$115,117	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U3007 - Director of Homeland Security	2	2	\$468,033	0	\$-
U6099 - OCJC Policy Advisor	1	1	\$123,255	0	\$-
U6110 - Economic Development Spec.	2	2	\$178,402	0	\$-
Z0086 - MAYOR	1	1	\$257,381	0	\$-
C8118 - Senior Emer Mgt Services Coor	2		\$-	2	\$201,105
4110 - Housing and Urban Development	7	11.042	\$1,373,438	-4	(\$507,600)
U6500 - UPS IV (DCDBG Project Manager)		1.45	\$154,769	-1.5	(\$154,769)
U6508 - Fiscal Analyst (Mgt Consult)		0.45	\$65,908	-0.5	(\$65,908)
U6517 - UPS IV (Project Manager)		0.95	\$122,575	-1	(\$122,575)
U6520 - Fiscal Analyst	2	2.85	\$284,568	-0.9	(\$84,871)
U6521 - Documentation Support Spec II	1	0.95	\$83,605	0.1	\$4,400
U6535 - UPS V (Attorney)	1		\$-	1	\$121,844
U6546 - Senior Project Manager GI	1	1	\$182,801	0	\$-
U6560 - UPS V (Project D Mgr)		0.392	\$29,243	-0.4	(\$29,243)
U6567 - Purchasing Agent	1	1	\$141,468	0	\$-
U6581 - UPS V (Proj Mgr Engineer H2O)	1	1	\$132,022	0	\$-
U6584 - UPS V (Place Based Planner)		1	\$176,478	-1	(\$176,478)
4115 - FEMA Federal Emergency Management Agency	105.5	84.348	\$10,262,596	21.1	\$2,725,708
C4413 - Disaster Recov Prog Asst III	1	1	\$86,090	0	\$-
U0118 - SECRETARY PROP MGT		1	\$144,776	-1	(\$144,776)
U0167 - URBAN POLICY SPECIALIST 5	2	2.25	\$355,093	-0.3	(\$39,455)
U6510 - Project Manager I	1	1	\$111,270	0	\$-
U6511 - Project Manager II	10	6	\$811,386	4	\$540,924
U6512 - Project Manager Supervisor	1	1	\$166,449	0	\$-
U6513 - Ass to Dir Cap Project	1	1	\$113,818	0	\$-
U6535 - UPS V (Attorney)	2		\$-	2	\$243,687
U6537 - Documentation Support Spec II	25	22	\$2,393,530	3	\$326,390
U6538 - Document Supp Specialis III	8	5	\$637,860	3	\$382,716
U6539 - Capital Budget Director	1	1	\$184,962	0	\$-
U6540 - Analyst (Reimbursement Spec)	1	1	\$135,093	0	\$-
U6541 - FEMA Disaster Relief Archeolog	1	1	\$138,241	0	\$-
U6542 - Reporting Analyst	4	3	\$414,744	1	\$138,248
U6543 - Financial Analyst	1		\$-	1	\$237,124
U6544 - Program Manager (PDU)	1	1	\$166,449	0	\$-
U6548 - Data Manager	1		\$-	1	\$215,243
U6549 - UPS IV (Reimb/Rev Accounts)	1		\$-	1	\$198,504

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U6560 - UPS V (Project D Mgr)	0.5	0.098	\$7,311	0.4	\$29,243
U6561 - Document Control Team Lead	1	1	\$144,776	0	\$-
U6562 - FEMA HISTORIC PRESERVATION SPE	2	1	\$102,832	1	\$102,832
U6563 - Management Consultant	2	2	\$306,055	0	\$-
U6564 - Analyst (Database)	2	2	\$351,666	0	\$-
U6565 - Analyst (Estimator and Reimb)	4	4	\$575,397	0	\$-
U6566 - Fed. Grant Manager	1		\$-	1	\$102,832
U6567 - Purchasing Agent	7	7	\$854,949	0	\$-
U6569 - Econ Dev Spec (Neighborhood)	2	2	\$227,781	0	\$-
U6572 - Website Specialist	1	1	\$162,609	0	\$-
U6574 - Contract Manager	3	2	\$161,342	1	\$80,671
U6576 - Document Manager	5	4	\$302,706	1	\$75,676
U6578 - Document Support Spec II	1	1	\$103,993	0	\$-
U6579 - Finance Analyst	1	1	\$144,776	0	\$-
U6580 - Project Scheduler	4	3	\$424,214	1	\$141,405
U6582 - Economic Develop Analyst (DBE)	1	1	\$73,147	0	\$-
U6583 - Economic Dev Analy (Workforce)	1	1	\$81,505	0	\$-
U6586 - Administrative and Program Sup	5	4	\$377,773	1	\$94,443
4130 - Department of Labor	1		\$-	1	\$115,117
U6508 - Fiscal Analyst (Mgt Consult)	1		\$-	1	\$115,117
4136 - Federal Department of Homeland Security	3.3	4.47	\$659,242	-1.2	(\$186,790)
C8117 - EMERGENCY MGT SERVICES ANALYST	1	1	\$84,222	0	\$-
U0166 - URBAN POLICY SPECIALIST 3		0.27	\$29,042	-0.3	(\$29,042)
U0167 - URBAN POLICY SPECIALIST 5	1.3	2.2	\$365,310	-1	(\$157,748)
U0291 - URBAN POLICY SPECIALIST 4	1	1	\$180,667	0	\$-
4147 - Federal Department of Justice	1	1	\$95,097	0	\$-
U0291 - URBAN POLICY SPECIALIST 4	1	1	\$95,097	0	\$-
4150 - Federal Treasury Department	17	7.5	\$521,232	9.5	\$693,600
C6179 - SECURITY MANAGER	1	1	\$82,400	0	\$-
C7143 - Police Technical Specialist	3	2	\$126,119	1	\$63,059
C7149 - POLICE TECHNICAL SUPERVISOR	1	1	\$70,084	0	\$-
C7185 - GROUNDS PATROL OFFICER	6	2	\$121,517	4	\$243,034
C8213 - French Market Security Manager	1	0.5	\$50,276	0.5	\$50,276
C8575 - GROUNDS PATROL OFFICER, LEAD	3	1	\$70,835	2	\$141,671

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U6518 - UPS III (Program Assistant)	1		\$-	1	\$88,006
U6520 - Fiscal Analyst	1		\$-	1	\$107,554
4401 - Louisiana Office of Community Development	6	0.5	\$73,231	5.5	\$598,729
U6500 - UPS IV (DCDBG Project Manager)	3		\$-	3	\$308,466
U6508 - Fiscal Analyst (Mgt Consult)	1	0.5	\$73,231	0.5	\$73,231
U6517 - UPS IV (Project Manager)	1		\$-	1	\$129,027
U6518 - UPS III (Program Assistant)	1		\$-	1	\$88,006
4900 - Private Grants	1		\$-	1	\$74,737
U0291 - URBAN POLICY SPECIALIST 4	1		\$-	1	\$74,737
5108 - Environmental Improvement	2		\$-	2	\$164,128
C8115 - EMER MGT SERVICES COORDINATOR	1		\$-	1	\$94,045
U0166 - URBAN POLICY SPECIALIST 3	1		\$-	1	\$70,084
5110 - Housing and Environmental Improvement	4	2	\$263,886	2	\$238,220
U0167 - URBAN POLICY SPECIALIST 5	1	1	\$144,776	0	\$-
U0291 - URBAN POLICY SPECIALIST 4	3	1	\$119,110	2	\$238,220
5115 - Mayor's Office of Tourism and Arts	1	1	\$132,022	0	\$-
U0167 - URBAN POLICY SPECIALIST 5	1	1	\$132,022	0	\$-
5118 - New Orleans Film	1		\$-	1	\$102,832
U0954 - MANAGEMENT SERVICES SPECIALIST	1		\$-	1	\$102,832
220 - Chief Administrative Office	179.5	165.35	\$16,225,191	14.1	\$1,309,819
1000 - General Fund	160.4	152.56	\$14,811,406	7.8	\$763,161
C0061 - OFFICE WORKER	4	5.4	\$280,849	-1.4	(\$72,813)
C0070 - OFFICE SUPPORT SPECIALIST	0.5	0.49	\$21,338	0	\$-
C0074 - Principal Office Support Spec	4	3	\$205,243	1	\$68,414
C0132 - OFFICE ASSISTANT	3	7	\$360,855	-4	(\$206,203)
C0145 - SR OFFICE SUPPORT SPECIALIST	2.7	2	\$118,521	0.7	\$41,482
C0163 - INFORMATION TECH SPEC II	8	8	\$759,756	0	\$-
C0172 - SENIOR PROGRAMMER ANALYST	1	1	\$111,270	0	\$-
C0177 - INFORMATION TECH SPEC III	22	20	\$2,382,040	2	\$238,204
C0178 - INFORMATION TECH MANAGER	1	1	\$148,168	0	\$-
C0179 - INFORMATION TECH DIRECTOR	2	1	\$170,386	1	\$170,386

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0180 - INFORMATION TECH SUPV	5	3	\$431,248	2	\$287,499
C0188 - GIS SERVER ADMINISTRATOR	1	1	\$139,844	0	\$-
C0220 - Recruiting Specialist	3	3	\$280,073	0	\$-
C0221 - Recruiting Supervisor	1	1	\$115,117	0	\$-
C0238 - PERSONNEL DIVISION CHIEF	6	7.49	\$869,936	-1.5	(\$173,058)
C0246 - Admin Support Supervisor		1	\$70,084	-1	(\$70,084)
C0361 - MANAGEMENT DEV ANALYT I	8	6	\$414,614	2	\$138,205
C0362 - MANAGEMENT DEV ANALYST II	12	11	\$846,603	1	\$76,964
C0363 - MANAGEMENT DEV SPECIALIST I	11.7	10.83	\$958,423	0.9	\$76,992
C0364 - MANAGEMENT DEV SPECIALIST II	4	4	\$386,432	0	\$-
C0365 - MANAGEMENT DEV SUPERVISOR I		0.6	\$57,697	-0.6	(\$57,697)
C0457 - BUDGET ADMINISTRATOR	1		\$-	1	\$132,021
C0483 - Internal Auditor, Senior	1		\$-	1	\$88,005
C0484 - Internal Audit Supervisor	1	1	\$107,563	0	\$-
C0510 - ASST CHIEF ADMIN OFFICER	2	2.78	\$582,675	-0.8	(\$163,484)
C1510 - LABORER	5	2	\$116,365	3	\$174,547
C1913 - AUTOMOTIVE MAINTENANCE SPECIAL	1	1	\$67,884	0	\$-
C1930 - Automotive Technician I	8	7	\$416,117	1	\$59,445
C1931 - Automotive Technician II	1	1	\$72,208	0	\$-
C1932 - Automotive Mechanic, Assistant	8	6	\$433,313	2	\$144,438
C1933 - Automotive Mechanic Journeyman	4.5	6.48	\$546,274	-2	(\$168,603)
C1934 - Automotive Diesel Mechanic	3	2	\$165,199	1	\$82,600
C1935 - Automotive Mechanic (Lead)	7	7	\$627,681	0	\$-
C1936 - Fleet Operations Supervisor	4	4	\$369,959	0	\$-
C1939 - Fleet Administrator	1	1	\$151,645	0	\$-
C1940 - Assistant Fleet Administrator	1	1	\$127,557	0	\$-
C4222 - CHIEF OPERATIONS MANAGER, ASST	4	4	\$416,000	0	\$-
C4223 - CHIEF OPERATIONS MANAGER	3.5	3.49	\$454,935	0	\$-
U0167 - URBAN POLICY SPECIALIST 5	1	1	\$124,671	0	\$-
U0243 - DEPUTY CHIEF ADMIN OFFICER	1	1	\$257,763	0	\$-
U0246 - DIRECTOR OF CAPITAL PROJECTS	1	1	\$213,095	0	\$-
U0247 - CHIEF ADMINISTRATIVE OFFICER	1	1	\$290,541	0	\$-
U0291 - URBAN POLICY SPECIALIST 4	0.5		\$-	0.5	\$37,368
C0150 - LEAD INFO TECH SPECIALIST		1	\$141,468	-1	(\$141,468)
4150 - Federal Treasury Department	12	10.22	\$1,242,614	1.8	\$223,320
C0364 - MANAGEMENT DEV SPECIALIST II	1	1	\$89,969	0	\$-
C0510 - ASST CHIEF ADMIN OFFICER		0.22	\$41,173	-0.2	(\$41,173)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C3414 - Infrastructure Project Mgr, In	1	1	\$89,969	0	\$-
C3416 - infrastructure Proj Mgr II	1	1	\$120,474	0	\$-
C3417 - INFRASTRUCTURE PROJECT MGR III	1	1	\$138,241	0	\$-
C3418 - Infrastructure Proj Mgr Supv	1	1	\$151,645	0	\$-
U0167 - URBAN POLICY SPECIALIST 5	2	1	\$130,515	1	\$130,515
U0291 - URBAN POLICY SPECIALIST 4	3	2	\$272,628	1	\$136,314
U6095 - OCJC Program Manager		1	\$105,168	-1	(\$105,168)
C3415 - Infrastructure Proj Mgr I	2	1	\$102,832	1	\$102,832
5109 - French Quarter Improvement	1	1	\$67,884	0	\$64,138
C0361 - MANAGEMENT DEV ANALYT I		1	\$67,884	-1	(\$67,884)
U0167 - URBAN POLICY SPECIALIST 5	1	\$-		1	\$132,022
5141 - Interim Short Term Rental Fund	6.1	1.57	\$103,287	4.5	\$259,200
C0061 - OFFICE WORKER	3	1	\$49,862	2	\$99,723
C0145 - SR OFFICE SUPPORT SPECIALIST	0.3	\$-		0.3	\$16,209
C0361 - MANAGEMENT DEV ANALYT I	2	\$-		2	\$132,923
C0363 - MANAGEMENT DEV SPECIALIST I	0.3	0.17	\$14,961	0.1	\$11,441
C0365 - MANAGEMENT DEV SUPERVISOR I		0.4	\$38,464	-0.4	(\$38,464)
U0291 - URBAN POLICY SPECIALIST 4	0.5	\$-		0.5	\$37,368
230 - Law Department	63.4	52.98	\$6,273,512	10.4	\$981,534
1000 - General Fund	49	44.98	\$5,223,909	4	\$311,295
U0003 - ADMINISTRATIVE ASSISTANT	0.5	0.49	\$28,591	0	\$-
U0026 - CITY ATTORNEY	1	1	\$260,860	0	\$-
U0167 - URBAN POLICY SPECIALIST 5	2	1	\$82,400	1	\$82,400
U0177 - SR CHIEF DEP CITY ATTORNEY	1	1	\$198,504	0	\$-
U0258 - CHIEF DEP CITY ATTORNEY	4	4	\$685,781	0	\$-
U0297 - LEGAL SECRETARY	1	1	\$88,981	0	\$-
U0920 - TRAFFIC/MUNICIPAL ATTORNEY	10	9	\$545,145	1	\$60,572
U0922 - PARALEGAL	7.5	6.49	\$598,987	1	\$92,294
U0977 - SR OFFICE ASSISTANT	2	2	\$165,348	0	\$-
U0983 - ATTORNEY I	1	4	\$468,537	-3	(\$351,403)
U0984 - ATTORNEY II	12	6	\$735,865	6	\$735,865
U3357 - Attorney III	2	2	\$285,395	0	\$-
U3558 - Deputy City Attorney	5	7	\$1,079,515	-2	(\$308,433)
5110 - Housing and Environmental Improvement	10	7	\$883,153	3	\$333,952

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U0258 - CHIEF DEP CITY ATTORNEY	1	1	\$191,607	0	\$-
U0291 - URBAN POLICY SPECIALIST 4	1	1	\$87,042	0	\$-
U0922 - PARALEGAL	2	1	\$82,400	1	\$82,400
U0984 - ATTORNEY II	5	3	\$377,328	2	\$251,552
U3558 - Deputy City Attorney	1	1	\$144,776	0	\$-
5129 - Ad Valorem Property Tax Enforcement	1	1	\$166,449	0	\$-
U3558 - Deputy City Attorney	1	1	\$166,449	0	\$-
7000 - Airport	3.4		\$-	3.4	\$336,287
U0984 - ATTORNEY II	3.4		\$-	3.4	\$336,287
240 - Department of Code Enforcement	66	54.9	\$4,311,818	11.1	\$649,261
4110 - Housing and Urban Development		2.1	\$146,975	-2.1	(\$146,975)
C2203 - CODE ENFORCEMENT INSPECTOR II		0.7	\$49,690	-0.7	(\$49,690)
C2204 - CODE ENF INSPECTOR I		0.7	\$46,629	-0.7	(\$46,629)
C5312 - CODE ENF CASE SPECIALIST II		0.7	\$50,657	-0.7	(\$50,657)
5110 - Housing and Environmental Improvement	58	44.8	\$3,579,715	13.2	\$887,351
C0027 - Admin Sup Sup IV	1	1	\$81,506	0	\$-
C0061 - OFFICE WORKER	13	7.6	\$380,609	5.4	\$270,433
C0132 - OFFICE ASSISTANT	1		\$-	1	\$49,861
C0361 - MANAGEMENT DEV ANALYT I	4	4	\$276,019	0	\$-
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$86,090	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II	1	1	\$94,046	0	\$-
C0365 - MANAGEMENT DEV SUPERVISOR I	1	1	\$102,832	0	\$-
C1510 - LABORER	3	3	\$173,452	0	\$-
C2203 - CODE ENFORCEMENT INSPECTOR II	8	4.3	\$341,806	3.7	\$294,112
C2204 - CODE ENF INSPECTOR I	2	2.3	\$154,630	-0.3	(\$20,169)
C2205 - CODE ENF DISTRICT SUPV	3	4	\$337,813	-1	(\$84,453)
C2209 - CODE ENFORCEMENT MANAGER	1	1	\$111,270	0	\$-
C2320 - EQUIPMENT OPERATOR 1	1	1	\$59,845	0	\$-
C5179 - BUDGET COORDINATOR	1	1	\$107,563	0	\$-
C5311 - CODE ENF CASE SPECIALIST I	6	5	\$341,058	1	\$68,212
C5312 - CODE ENF CASE SPECIALIST II	1	0.3	\$21,710	0.7	\$50,657
C5313 - CODE ENF CASE SPECIALIST III	2		\$-	2	\$154,393
C5314 - CODE ENFORCE CASE SUPERVISOR	5	5	\$552,471	0	\$-
C7017 - PARALEGAL		0.3	\$24,720	-0.3	(\$24,720)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U0291 - URBAN POLICY SPECIALIST 4	2	1	\$129,027	1	\$129,027
U0312 - DIRECTOR OF CODE ENFORCEMENT	1	1	\$203,247	0	\$-
5141 - Interim Short Term Rental Fund	8	8	\$585,128	0	(\$91,114)
C0132 - OFFICE ASSISTANT	3	1	\$49,862	2	\$99,723
C0361 - MANAGEMENT DEV ANALYT I	1	1	\$69,341	0	\$-
C0363 - MANAGEMENT DEV SPECIALIST I		1	\$88,006	-1	(\$88,006)
C0365 - MANAGEMENT DEV SUPERVISOR I		1	\$102,832	-1	(\$102,832)
C2204 - CODE ENF INSPECTOR I	4	4	\$275,087	0	\$-
250 - Fire Department	643	668.99	\$69,171,228	-26	(\$2,139,695)
1000 - General Fund	643	668.99	\$69,171,228	-26	(\$2,139,695)
C0027 - Admin Sup Sup IV	1	1	\$66,198	0	\$-
C0061 - OFFICE WORKER	1	1	\$49,862	0	\$-
C0163 - INFORMATION TECH SPEC II	2	1	\$89,969	1	\$89,969
C0239 - MANAGEMENT SERVICES ADMIN	1	1	\$146,461	0	\$-
C0361 - MANAGEMENT DEV ANALYT I	2	1	\$73,937	1	\$73,937
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$88,006	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II	1	1	\$95,097	0	\$-
C2270 - FIRE PREVENTION INSPECTOR	4	3	\$253,643	1	\$84,548
C2271 - SR FIRE PREVENTION INSPECTOR	2	2	\$271,594	0	\$-
C2272 - FIRE PREVENTION PLAN EXAMINER	1	1	\$92,647	0	\$-
C2275 - CHIEF OF FIRE PREVENTION	1	1	\$148,840	0	\$-
C6034 - SOCIAL SERVICES WORKER SENIOR	1	1	\$80,622	0	\$-
C7126 - Police Public Relations Spec.		1	\$84,222	-1	(\$84,222)
C7205 - FIRE EDUCATION OFFICER	16	15	\$2,132,762	1	\$142,184
C7209 - FIRE RECRUIT	18	4	\$304,754	14	\$1,066,638
C7210 - FIREFIGHTER 1	239	284	\$24,123,585	-45	(\$3,822,399)
C7215 - FIRE APPARATUS OPERATOR	151	147	\$15,258,619	4	\$415,201
C7221 - FIRE CAPTAIN	148	147	\$17,744,920	1	\$120,714
C7222 - FIRE DISTRICT CHIEF	36	36.49	\$5,303,965	-0.5	(\$71,223)
C7223 - DEPUTY FIRE CHIEF	3	3	\$489,111	0	\$-
C7224 - Fire Division Chief	5	4	\$633,509	1	\$158,377
C7228 - FIRE SUPPLY AND MAINT TECH	1	2	\$147,883	-1	(\$73,942)
C7306 - 911 Liaison Officer	2	2	\$184,585	0	\$-
C7307 - 911 Liaison Supervisor	1	1	\$140,650	0	\$-
U0017 - ASSISTANT SUPT OF FIRE	1	1	\$203,705	0	\$-
U0111 - DEPUTY SUPERINTENDENT OF FIRE	2	2	\$362,788	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U0136 - SUPERINTENDENT OF FIRE	1	1	\$252,254	0	\$-
U0955 - PUBLIC INFORMATION OFFICER II	1	1	\$107,563	0	\$-
C7227 - FIRE TRAINING INSTRUCTOR		1.5	\$134,989	-1.5	(\$134,989)
C7229 - FIRE TRAINING TECHNICIAN		1	\$104,488	-1	(\$104,488)
260 - Safety and Permits	130	113	\$9,450,194	17	\$894,960
1000 - General Fund	65.4	69.7	\$6,200,068	-4.4	(\$625,307)
C0061 - OFFICE WORKER	6.3	6	\$293,294	0.3	\$14,665
C0070 - OFFICE SUPPORT SPECIALIST		0.7	\$37,065	-0.7	(\$37,065)
C0074 - Principal Office Support Spec	2.7	1	\$71,596	1.7	\$121,714
C0132 - OFFICE ASSISTANT	3	1	\$57,442	2	\$114,884
C0145 - SR OFFICE SUPPORT SPECIALIST	1	1	\$63,059	0	\$-
C0177 - INFORMATION TECH SPEC III	0.8	\$-		0.8	\$86,050
C0246 - Admin Support Supervisor		1	\$74,737	-1	(\$74,737)
C0361 - MANAGEMENT DEV ANALYT I	12	9	\$622,909	3	\$207,636
C0362 - MANAGEMENT DEV ANALYST II	2	3	\$230,107	-1	(\$76,702)
C0363 - MANAGEMENT DEV SPECIALIST I	0.6	1.6	\$138,894	-1	(\$86,809)
C0364 - MANAGEMENT DEV SPECIALIST II	2	2	\$184,015	0	\$-
C0365 - MANAGEMENT DEV SUPERVISOR I	1	1	\$116,431	0	\$-
C2107 - BUILDING INSPECTOR MANAGER		1	\$121,856	-1	(\$121,856)
C2108 - CHIEF BUILDING OFFICIAL	0.7	0.7	\$124,992	0	\$-
C2203 - CODE ENFORCEMENT INSPECTOR II	1	3	\$220,730	-2	(\$147,153)
C2204 - CODE ENF INSPECTOR I	3	1	\$68,034	2	\$136,068
C2210 - BUILDING INSPECTOR	5	4	\$358,863	1	\$89,716
C2213 - BUILDING INSPECTOR 2	1	\$-		1	\$89,131
C2220 - ELECTRICAL INSPECTOR	2	3	\$262,600	-1	(\$87,533)
C2224 - ELECTRICAL INSPECTOR SUPERVISO		1	\$113,968	-1	(\$113,968)
C2240 - MECHANICAL EQUIPMENT INSPECTOR	2	3	\$268,394	-1	(\$89,465)
C2241 - SR MECH EQUIPMENT INSPECTOR	1	\$-		1	\$81,655
C2244 - MECH EQUIPMENT INSPECT SUPERVI	1	1	\$116,581	0	\$-
C2600 - HOUSING REHAB CONTRUCTION SPCL		1	\$85,151	-1	(\$85,151)
C3417 - INFRASTRUCTURE PROJECT MGR III		0.75	\$99,016	-0.8	(\$99,016)
C4244 - BUILDING PLAN REVIEWER, INTERN		0.8	\$63,800	-0.8	(\$63,800)
C4245 - BUILDING PLAN REVIEWER	3.8	4	\$370,093	-0.2	(\$18,505)
C4247 - BUILDING PLAN REVIEWER, PRIN	1	1	\$100,553	0	\$-
C4249 - Zoning Inspection Supervisor	1	1	\$96,161	0	\$-
C4250 - ZONING ADMINISTRATOR	1	1	\$129,027	0	\$-
C4251 - ZONING ADMINISTRATOR ASSISTANT	2	2	\$228,967	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C4252 - Chief Zoning Official	0.7	0.65	\$118,821	0	\$-
C4253 - ZONING PLAN REVIEWER	1	2	\$176,011	-1	(\$88,006)
C4254 - ZONING SECTION MANAGER		1	\$115,117	-1	(\$115,117)
C4255 - FLOODPLAIN PROGRAM MANAGER	1	1	\$126,255	0	\$-
C4256 - Assistant Floodplain Program M	1	1	\$102,832	0	\$-
C4304 - PLANNING ADMINISTRATOR		0.85	\$114,829	-0.9	(\$114,829)
C4305 - PRINCIPAL CITY PLANNER		0.7	\$71,982	-0.7	(\$71,982)
C4418 - Construction Inspector Asst	2	1	\$71,746	1	\$71,746
U0010 - DEP DIRECTOR OF CITY PLANNING		0.65	\$106,936	-0.7	(\$106,936)
U0054 - DEP DIRECTOR SAFETY & PERMITS	0.7	0.65	\$106,936	0	\$-
U0065 - DIRECTOR OF SAFETY & PERMITS	0.7	0.65	\$145,238	0	\$-
U0121 - SECRETARY SAFETY & PERMITS	0.8	\$-		0.8	\$108,074
C4248 - BUILDING PLAN REVIEWER, SUPERV	0.7	\$-		0.7	\$77,013
C2450 - PERMIT TECHNICIAN I		3	\$225,030	-3	(\$225,030)
5141 - Interim Short Term Rental Fund	63.7	43.3	\$3,250,126	20.4	\$1,412,704
C0061 - OFFICE WORKER	9.7	6	\$294,322	3.7	\$181,499
C0070 - OFFICE SUPPORT SPECIALIST		0.3	\$15,885	-0.3	(\$15,885)
C0074 - Principal Office Support Spec	0.3	\$-		0.3	\$17,233
C0163 - INFORMATION TECH SPEC II	1	1	\$89,969	0	\$-
C0361 - MANAGEMENT DEV ANALYT I	28	17	\$1,152,932	11	\$746,015
C0362 - MANAGEMENT DEV ANALYST II		1	\$75,547	-1	(\$75,547)
C0363 - MANAGEMENT DEV SPECIALIST I	3.4	1.4	\$121,293	2	\$173,275
C0364 - MANAGEMENT DEV SPECIALIST II	1	\$-		1	\$88,005
C0365 - MANAGEMENT DEV SUPERVISOR I	2	1	\$94,046	1	\$94,046
C2108 - CHIEF BUILDING OFFICIAL	0.3	0.3	\$53,568	0	\$-
C2203 - CODE ENFORCEMENT INSPECTOR II	3	3	\$220,848	0	\$-
C2204 - CODE ENF INSPECTOR I	7	6	\$414,178	1	\$69,030
C2205 - CODE ENF DISTRICT SUPV	3	3	\$242,360	0	\$-
C3417 - INFRASTRUCTURE PROJECT MGR III		0.25	\$33,005	-0.3	(\$33,005)
C4244 - BUILDING PLAN REVIEWER, INTERN		0.2	\$15,950	-0.2	(\$15,950)
C4245 - BUILDING PLAN REVIEWER	0.2	\$-		0.2	\$17,796
C4252 - Chief Zoning Official	0.4	0.35	\$63,980	0	\$-
C4254 - ZONING SECTION MANAGER	2	1	\$117,762	1	\$117,762
C4304 - PLANNING ADMINISTRATOR		0.15	\$20,264	-0.2	(\$20,264)
C4305 - PRINCIPAL CITY PLANNER		0.3	\$30,850	-0.3	(\$30,850)
U0010 - DEP DIRECTOR OF CITY PLANNING		0.35	\$57,581	-0.4	(\$57,581)
U0054 - DEP DIRECTOR SAFETY & PERMITS	0.4	0.35	\$57,581	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U0065 - DIRECTOR OF SAFETY & PERMITS	0.4	0.35	\$78,205	0	\$-
U0121 - SECRETARY SAFETY & PERMITS	0.4		\$-	0.4	\$54,037
U0166 - URBAN POLICY SPECIALIST 3	1		\$-	1	\$70,084
C4248 - BUILDING PLAN REVIEWER, SUPERV	0.3		\$-	0.3	\$33,006
5121 - Neighborhood Housing Improvement	1		\$-	1	\$107,563
C4251 - ZONING ADMINISTRATOR ASSISTANT	1		\$-	1	\$107,563
270 - Police	1319.5	1271.38	\$112,375,627	48.1	\$3,712,264
1000 - General Fund	1318.5	1271.38	\$112,375,627	47.1	\$3,612,948
C0027 - Admin Sup Sup IV	1	1	\$87,043	0	\$-
C0061 - OFFICE WORKER	5	5	\$255,859	0	\$-
C0070 - OFFICE SUPPORT SPECIALIST	2.5	2	\$116,687	0.5	\$29,172
C0074 - Principal Office Support Spec	3	3	\$204,535	0	\$-
C0132 - OFFICE ASSISTANT	2	2	\$113,972	0	\$-
C0135 - Graphic Designer		1	\$63,723	-1	(\$63,723)
C0163 - INFORMATION TECH SPEC II	4	4	\$370,250	0	\$-
C0165 - INFORMATION TECH SPEC I	1	1	\$72,367	0	\$-
C0177 - INFORMATION TECH SPEC III	3	3	\$349,294	0	\$-
C0178 - INFORMATION TECH MANAGER	1	1	\$138,241	0	\$-
C0238 - PERSONNEL DIVISION CHIEF	1	1	\$116,431	0	\$-
C0246 - Admin Support Supervisor	1	1	\$76,366	0	\$-
C0264 - Executive Secretary	2	1	\$67,884	1	\$67,884
C0294 - Social Worker, LMSW/LCSW	1	1	\$116,431	0	\$-
C0295 - Social Worker II	2	2	\$188,143	0	\$-
C0361 - MANAGEMENT DEV ANALYT I	8	7	\$486,223	1	\$69,460
C0362 - MANAGEMENT DEV ANALYST II	2.9	1.86	\$157,567	1	\$84,714
C0363 - MANAGEMENT DEV SPECIALIST I	2	2	\$177,060	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II	5	5	\$487,612	0	\$-
C0365 - MANAGEMENT DEV SUPERVISOR I	1	1	\$111,270	0	\$-
C0402 - AWARDS COORD (POLICE DEPT)	0.5	0.5	\$28,015	0	\$-
C0405 - CHIEF ACCOUNTANT	1	1	\$120,474	0	\$-
C0410 - ACCOUNTANT III	3	3	\$302,848	0	\$-
C0422 - ACCOUNTANT II	1		\$-	1	\$86,090
C0492 - ADMIN SUPPORT SUPERVISOR III	1	1	\$78,037	0	\$-
C1116 - POLICE TECHNICIAN, TRAINEE	15	13	\$715,297	2	\$110,046
C1510 - LABORER	2	3	\$174,547	-1	(\$58,182)
C1740 - CARPENTER	1	1	\$69,541	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C1741 - SENIOR CARPENTER	1.3	1.3	\$82,846	0	\$-
C1869 - PLANNER & ESTIMATOR 1	0.5		\$-	0.5	\$27,852
C1936 - Fleet Operations Supervisor	1	1	\$94,246	0	\$-
C1960 - WELDER	1	1	\$63,923	0	\$-
C2320 - EQUIPMENT OPERATOR 1	0.7	1	\$59,845	-0.3	(\$16,158)
C5139 - Police Human Resource Administ	1		\$-	1	\$148,167
C5250 - CRIMINALIST 1	4	7	\$519,369	-3	(\$222,587)
C5251 - CRIMINALIST 2	2	2	\$169,442	0	\$-
C5252 - CRIMINALIST 3	4	4	\$432,785	0	\$-
C5253 - CRIME LAB DIRECTOR	1	1	\$200,861	0	\$-
C5254 - CRIMINALIST 4	1	1	\$119,110	0	\$-
C5255 - DNA ANALYST I	5	5	\$491,648	0	\$-
C5256 - DNA ANALYST II		2	\$222,555	-2	(\$222,555)
C5257 - DNA ANALYST III	3	2	\$246,509	1	\$123,255
C5258 - DNA ANALYST, SUPERVISOR	2	2	\$303,290	0	\$-
C5259 - DNA Technical Leader	1	1	\$144,776	0	\$-
C5260 - Forensic Quality Assur Mngr		1	\$126,105	-1	(\$126,105)
C5261 - CRIME LAB DEPUTY DIRECTOR	1	1	\$162,609	0	\$-
C5273 - Forensic Firearm Ex, Supv.	1	1	\$160,725	0	\$-
C5280 - Crime Scene Inv S Ass	8	9	\$570,287	-1	(\$63,365)
C5281 - Crime Scene Inv Spec	2	3	\$195,039	-1	(\$65,013)
C5282 - Crime Scene Inv Sen Spec	1	1	\$75,696	0	\$-
C5284 - Crime Scene Investigation Sup	2	2	\$188,391	0	\$-
C6034 - SOCIAL SERVICES WORKER SENIOR	16	15	\$1,217,414	1	\$81,161
C6042 - SOCIAL SERVICES WORKER	4	4	\$307,384	0	\$-
C6058 - SOCIAL SERVICES SUPERVISOR	2	2	\$212,732	0	\$-
C7105 - POLICE AIDE		7	\$393,930	-7	(\$393,930)
C7109 - POLICE RECRUIT	79	45	\$2,927,151	34	\$2,211,625
C7110 - POLICE OFFICER	143.9	166.88	\$12,349,870	-22.9	(\$1,697,663)
C7111 - POLICE SERGEANT	178	166	\$17,467,391	12	\$1,262,703
C7112 - POLICE LIEUTENANT	44	38	\$4,476,729	6	\$706,852
C7113 - POLICE CAPTAIN	19	20	\$2,895,809	-1	(\$144,790)
C7122 - POLICE MAJOR	1	3	\$469,757	-2	(\$313,171)
C7125 - Public Relations Analyst	1	1	\$69,342	0	\$-
C7126 - Police Public Relations Spec.	2	2	\$178,073	0	\$-
C7127 - Police PR Specialist, Senior	1	1	\$98,330	0	\$-
C7134 - SENIOR POLICE OFFICER	519.5	510.47	\$45,253,648	9	\$797,859
C7135 - Police Academy Instructor	2	2	\$182,251	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C7136 - Police Acad Legal Instructor		1	\$144,776	-1	(\$144,776)
C7137 - Police Academy Firearms Instru	2	2	\$177,060	0	\$-
C7139 - Police Accounting Section Mgr		1	\$96,161	-1	(\$96,161)
C7140 - Police Academy Administrator	1	1	\$164,517	0	\$-
C7142 - POLICE TECHNICIAN	17	15	\$898,917	2	\$119,856
C7143 - Police Technical Specialist	10	8	\$507,039	2	\$126,760
C7144 - Sr Police Technician	16	15	\$1,008,890	1	\$67,259
C7145 - POLICE TECHNICIAN SUPERVISOR	3	3	\$207,291	0	\$-
C7148 - Sr Police Technical Specialist	10	10	\$702,536	0	\$-
C7149 - POLICE TECHNICAL SUPERVISOR	1.5	1.49	\$103,948	0	\$-
C7150 - POLICE CADET TRAINEE	13.7	3.43	\$155,101	10.3	\$465,302
C7151 - POLICE CADET		3.92	\$186,103	-3.9	(\$186,103)
C7152 - Police Investigative Super	7.7	6.83	\$618,922	0.8	\$75,213
C7153 - Police Bureau Chief of Staff	4.7	4	\$463,177	0.7	\$84,530
C7159 - Police Invest Spec, Trainee	5	5	\$285,459	0	\$-
C7162 - SCHOOL CROSSING GUARD	0.8	0.38	\$19,170	0.4	\$19,170
C7166 - Police Intake Specialist	23.5	20.46	\$1,386,544	3	\$203,306
C7167 - Police Investigative Special	43.9	38.86	\$2,839,335	5	\$367,521
C7601 - Crime Analyst I	2	2	\$210,395	0	\$-
C7602 - Crime Analyst II	1	1	\$110,019	0	\$-
C7603 - Crime Analyst III	1	1	\$115,117	0	\$-
U0003 - ADMINISTRATIVE ASSISTANT	1	1	\$101,685	0	\$-
U0018 - ASSISTANT SUPT OF POLICE	5	5	\$965,637	0	\$-
U0071 - EXECUTIVE ASST TO THE MAYOR	1	1	\$210,587	0	\$-
U0138 - SUPERINTENDENT OF POLICE	1	1	\$386,529	0	\$-
U0167 - URBAN POLICY SPECIALIST 5	2	2	\$260,578	0	\$-
U6080 - COMPLIANCE MANAGER-Consent Dec	5	5	\$585,100	0	\$-
U6101 - Deputy Chief of Staff (NOPD)	1		\$-	1	\$210,587
U6150 - Police Performance Auditor	10	10	\$970,339	0	\$-
C5262 - Latent Print Supervisor		1	\$119,110	-1	(\$119,110)
5128 - French Quarter Development District	1		\$-	1	\$99,316
C7112 - POLICE LIEUTENANT	1		\$-	1	\$99,316
300 - Sanitation	75	65	\$4,244,189	10	\$573,333
1000 - General Fund	75	65	\$4,244,189	10	\$573,333
C0070 - OFFICE SUPPORT SPECIALIST	1	1	\$55,140	0	\$-
C0132 - OFFICE ASSISTANT	1		\$-	1	\$49,861

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0145 - SR OFFICE SUPPORT SPECIALIST		1	\$58,637	-1	(\$58,637)
C0362 - MANAGEMENT DEV ANALYST II	1	1	\$82,400	0	\$-
C0363 - MANAGEMENT DEV SPECIALIST I	1	\$-		1	\$84,222
C0364 - MANAGEMENT DEV SPECIALIST II		1	\$91,982	-1	(\$91,982)
C1511 - LABORER WASTE COLLECTOR	32	26	\$1,477,214	6	\$340,896
C1720 - MAINT WORKER	8	7	\$439,590	1	\$62,799
C2203 - CODE ENFORCEMENT INSPECTOR II	1	1	\$77,346	0	\$-
C2321 - EQUIPMENT OPERATOR 2	13	11	\$685,984	2	\$124,724
C2322 - EQUIPMENT OPERATOR 3	5	4	\$262,721	1	\$65,680
C2323 - EQUIPMENT OPERATOR 4	3	3	\$223,074	0	\$-
C3131 - PUBLIC WORKS SUPERVISOR 2	2	2	\$146,304	0	\$-
C3132 - PUBLIC WORKS SUPERVISOR 3	1	1	\$77,197	0	\$-
C3133 - PUBLIC WORKS SUPERVISOR 4	1	1	\$91,982	0	\$-
C5316 - CODE ENFORCEMENT ASSISTANT I	4	3	\$170,662	1	\$56,887
C5317 - CODE ENFORCEMENT ASSISTANT II		1	\$61,117	-1	(\$61,117)
U0066 - DIRECTOR OF SANITATION	1	1	\$242,839	0	\$-
360-A - Health	120.1	116.05	\$10,994,968	4.1	\$502,208
1000 - General Fund	32.5	32.83	\$3,485,213	-0.3	(\$65,265)
C0132 - OFFICE ASSISTANT	2	2	\$114,604	0	\$-
C0253 - FINANCE OPERATIONS MANAGER	1	\$-		1	\$102,832
C0362 - MANAGEMENT DEV ANALYST II	1	1	\$81,506	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II	2	1	\$100,553	1	\$100,553
C0365 - MANAGEMENT DEV SUPERVISOR I		1	\$108,784	-1	(\$108,784)
C0405 - CHIEF ACCOUNTANT	1	1	\$120,474	0	\$-
C0492 - ADMIN SUPPORT SUPERVISOR III	0.5	0.49	\$30,768	0	\$-
C5502 - HEALTH PROJ&PLAN SPEC	11	12	\$1,113,766	-1	(\$92,814)
C5503 - HEALTH PROJ&PLAN MANAGER	6	5.84	\$626,571	0.2	\$17,166
C5504 - HEALTH PROJ&PLAN ADMINISTRATOR	1	1	\$116,431	0	\$-
C5510 - HEALTH PROJ&PLAN SR ANALYST	2	2	\$166,656	0	\$-
C5513 - Health Proj & Plan Sen Admin		0.95	\$135,956	-1	(\$135,956)
C7126 - Police Public Relations Spec.	1	\$-		1	\$78,888
C7128 - PUBLIC RELATIONS SUPERVISOR		1	\$101,685	-1	(\$101,685)
U0050 - DEP DIRECTOR HEALTH	1	0.85	\$148,259	0.2	\$26,163
U0060 - DIRECTOR OF HEALTH	1	1	\$251,682	0	\$-
U0167 - URBAN POLICY SPECIALIST 5	1	0.82	\$143,026	0.2	\$31,396
U0291 - URBAN POLICY SPECIALIST 4	1	0.88	\$124,492	0.1	\$16,976

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
4147 - Federal Department of Justice	0.8	1	\$79,750	-0.3	(\$19,937)
C5510 - HEALTH PROJ&PLAN SR ANALYST	0.8	1	\$79,750	-0.3	(\$19,937)
5108 - Environmental Improvement	2	2	\$163,011	0	\$-
C5510 - HEALTH PROJ&PLAN SR ANALYST	2	2	\$163,011	0	\$-
4145 - Federal Department of Health and Human Services	75.8	69.76	\$6,471,115	6	\$663,708
C0061 - OFFICE WORKER	10.2	9.15	\$460,113	1	\$50,286
C0070 - OFFICE SUPPORT SPECIALIST	2	2	\$109,165	0	\$-
C0246 - Admin Support Supervisor	1	1	\$69,341	0	\$-
C0360 - MANAGEMENT DEVELOPMENT ASST	3.4	3.44	\$151,060	0	(\$439)
C0361 - MANAGEMENT DEV ANALYT I		1	\$67,884	-1	(\$67,884)
C0362 - MANAGEMENT DEV ANALYST II	2	0.95	\$80,012	1.1	\$88,434
C0363 - MANAGEMENT DEV SPECIALIST I	3	2	\$179,024	1	\$89,512
C0364 - MANAGEMENT DEV SPECIALIST II	1	\$-		1	\$88,005
C0410 - ACCOUNTANT III	1	\$-		1	\$89,969
C0421 - ACCOUNTANT I	1	\$-		1	\$82,399
C0422 - ACCOUNTANT II		1	\$88,981	-1	(\$88,981)
C5020 - PHYSICIAN	2.4	1.86	\$504,633	0.5	\$135,654
C5055 - DENTIST	1.8	1.8	\$375,059	0	\$-
C5057 - Dentist Supervisor	1	1	\$254,704	0	\$-
C5063 - DENTAL ASSISTANT II	1	1	\$53,487	0	\$-
C5064 - DENTAL ASSISTANT III	2	2	\$116,717	0	\$-
C5072 - DENTAL HYGIENIST I	1	1	\$85,151	0	\$-
C5117 - LICENSED PRACTICAL NURSE 3	3	3	\$244,594	0	\$-
C5119 - LICENSED PRACTICAL NURSE 2	1	1	\$74,737	0	\$-
C5132 - PUBLIC HEALTH NURSE 3	0.5	1	\$94,046	-0.5	(\$47,023)
C5138 - PUBLIC HEALTH NURSING CLINIC SUPERVISOR	1	\$-		1	\$105,167
C5501 - HEALTH PROJ&PLAN ANALYST	3	2	\$138,692	1	\$69,346
C5502 - HEALTH PROJ&PLAN SPEC	11	14	\$1,324,798	-3	(\$283,885)
C5503 - HEALTH PROJ&PLAN MANAGER	6	6.16	\$664,989	-0.2	(\$17,272)
C5510 - HEALTH PROJ&PLAN SR ANALYST	8	7	\$549,988	1	\$78,570
C5513 - Health Proj & Plan Sen Admin	2.6	1.45	\$197,232	1.2	\$156,425
C5515 - NURSE PRACTITIONER	3.9	1.5	\$212,919	2.4	\$343,510
C5516 - HEALTHCARE FOR HOMELESS ADMN		1	\$133,548	-1	(\$133,548)
C7125 - Public Relations Analyst	1	1	\$74,737	0	\$-
C8211 - MARKETINING DEVELOPMENT COORD	1	1	\$90,969	0	\$-
U0050 - DEP DIRECTOR HEALTH		0.15	\$26,163	-0.2	(\$26,163)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U0167 - URBAN POLICY SPECIALIST 5		0.18	\$31,396	-0.2	(\$31,396)
U0291 - URBAN POLICY SPECIALIST 4		0.12	\$16,976	-0.1	(\$16,976)
4405 - Louisiana Department of Health and Human Services	7.4	8.6	\$683,248	-1.2	(\$105,645)
C1225 - PUBLIC HEALTH NUTRITIONIST III	1	1	\$78,888	0	\$-
C5117 - LICENSED PRACTICAL NURSE 3	2	2	\$164,844	0	\$-
C5202 - LABORATORY TECHNICIAN 2	1	1	\$66,463	0	\$-
C5501 - HEALTH PROJ&PLAN ANALYST	2	2	\$135,053	0	\$-
C5510 - HEALTH PROJ&PLAN SR ANALYST	1	2	\$157,872	-1	(\$78,936)
C5513 - Health Proj & Plan Sen Admin	0.4	0.6	\$80,129	-0.2	(\$26,710)
4421 - Consumer Product Safety Commission		0.86	\$38,695	-0.9	(\$38,695)
C0360 - MANAGEMENT DEVELOPMENT ASST		0.86	\$38,695	-0.9	(\$38,695)
5153 - LA Opioid Abatement Task Force Fund	1.7	1	\$73,937	0.7	\$68,042
C5502 - HEALTH PROJ&PLAN SPEC	1	\$-		1	\$88,005
C5510 - HEALTH PROJ&PLAN SR ANALYST	0.7	1	\$73,937	-0.3	(\$19,963)
360-B - EMS	128.8	138.38	\$12,084,248	-9.6	(\$417,228)
1000 - General Fund	128.8	138.38	\$12,084,248	-9.6	(\$417,228)
C0070 - OFFICE SUPPORT SPECIALIST	1	\$-		1	\$51,894
C0145 - SR OFFICE SUPPORT SPECIALIST		1	\$58,637	-1	(\$58,637)
C0163 - INFORMATION TECH SPEC II	1	1	\$97,239	0	\$-
C0165 - INFORMATION TECH SPEC I	1	\$-		1	\$70,835
C0362 - MANAGEMENT DEV ANALYST II		1	\$77,197	-1	(\$77,197)
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$91,982	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II		1	\$88,006	-1	(\$88,006)
C1510 - LABORER	6	4	\$231,634	2	\$115,817
C5020 - PHYSICIAN	1	0.75	\$166,931	0.3	\$55,644
C5132 - PUBLIC HEALTH NURSE 3	1	1	\$111,270	0	\$-
C5170 - EMERGENCY MEDICAL TECHNICIAN	38.5	40.88	\$2,862,972	-2.4	(\$166,680)
C5171 - EMERGENCY MED TECH PARAMEDIC	52	44	\$4,037,796	8	\$734,145
C5175 - EMT, ADVANCED	5.3	8.75	\$676,880	-3.5	(\$270,752)
C5176 - EMERGENCY MED CORD ASST	15	15	\$1,690,491	0	\$-
C5177 - EMERGENCY MED CORD	3	3	\$419,240	0	\$-
C5179 - BUDGET COORDINATOR		1	\$110,019	-1	(\$110,019)
C5190 - EMT, RECRUIT		12	\$674,272	-12	(\$674,272)
C6034 - SOCIAL SERVICES WORKER SENIOR	1	1	\$80,622	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U3005 - Medical Director	1	1	\$406,457	0	\$-
U3006 - Chief of EMS	1	1	\$202,604	0	\$-
380 - Human Services	57	58	\$4,136,709	-1	(\$25,355)
1000 - General Fund	57	58	\$4,136,709	-1	(\$25,355)
C0361 - MANAGEMENT DEV ANALYT I	1	2	\$138,719	-1	(\$69,360)
C1210 - FOOD SERVICES WORKER	5	4	\$227,423	1	\$56,856
C1211 - SR Food Services Worker	1	2	\$118,490	-1	(\$59,245)
C1510 - LABORER	4	5	\$289,816	-1	(\$57,963)
C2411 - OPERATING ENGINEER 2ND CLASS	1	\$-		1	\$78,888
C2412 - CHIEF OPERATING ENGINEER 1ST	1	1	\$110,019	0	\$-
C3010 - PLANT ATTENDANT	3	4	\$239,699	-1	(\$59,925)
C5179 - BUDGET COORDINATOR	1	1	\$113,818	0	\$-
C6024 - Juvenile Reentry Support Spec	4	4	\$286,442	0	\$-
C6028 - Juvenile Detention Counselor I	6	4	\$248,360	2	\$124,180
C6029 - Juvenile Detention Counselor II	2	6	\$385,070	-4	(\$256,713)
C6030 - Juvenile Detention Coun III	5	3	\$204,421	2	\$136,281
C6031 - Juvenile Detention Supervisor	7	8	\$583,861	-1	(\$72,983)
C6034 - SOCIAL SERVICES WORKER SENIOR	3	3	\$243,644	0	\$-
C6042 - SOCIAL SERVICES WORKER	2	2	\$146,304	0	\$-
C6063 - JJC Training Coord	1	1	\$96,162	0	\$-
C6080 - JJC Supportive Services Supt	1	1	\$144,776	0	\$-
C7185 - GROUNDS PATROL OFFICER	7	6	\$363,508	1	\$60,585
U0069 - DIRECTOR OF HUMAN SERVICES	1	1	\$196,176	0	\$-
C6062 - JJC Residential Life Supt, Ass	1	\$-		1	\$94,045
400 - Finance	111	109.92	\$10,242,840	1.1	\$67,812
1000 - General Fund	104.8	108.92	\$10,154,834	-4.2	(\$331,916)
C0061 - OFFICE WORKER	9	8	\$397,534	1	\$49,692
C0070 - OFFICE SUPPORT SPECIALIST	1	1	\$54,031	0	\$-
C0074 - Principal Office Support Spec	1	1	\$67,169	0	\$-
C0252 - FINANCIAL SYSTEMS ADMINISTRATR	1	1	\$130,515	0	\$-
C0253 - FINANCE OPERATIONS MANAGER	1	3	\$352,381	-2	(\$234,921)
C0255 - HRIS Manager	1	1	\$141,468	0	\$-
C0309 - SENIOR BUYER	0.5	0.49	\$31,806	0	\$-
C0310 - PURCHASING ADMINISTRATOR	1	1	\$158,863	0	\$-
C0311 - PURCHASING ADMINISTRATOR, ASST	1	1	\$135,093	0	\$-
C0313 - Lead Buyer	2	1	\$90,969	1	\$90,969

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0316 - Purchasing Supervisor		1	\$117,762	-1	(\$117,762)
C0361 - MANAGEMENT DEV ANALYT I	11	12	\$828,834	-1	(\$69,069)
C0362 - MANAGEMENT DEV ANALYST II	4	2	\$157,820	2	\$157,820
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$95,097	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II	1	\$-		1	\$88,005
C0365 - MANAGEMENT DEV SUPERVISOR I	1	\$-		1	\$94,045
C0405 - CHIEF ACCOUNTANT	3	2	\$230,493	1	\$115,247
C0407 - FINANCIAL SERVICES AGENT	1	1	\$61,756	0	\$-
C0410 - ACCOUNTANT III	6.5	6.5	\$647,568	0	\$-
C0411 - ASSISTANT PAYROLL SUPERVISOR	1	1	\$74,737	0	\$-
C0416 - PAYROLL SUPERVISOR	2	2	\$217,582	0	\$-
C0418 - PRINCIPAL ACCOUNTANT	2	2	\$201,161	0	\$-
C0421 - ACCOUNTANT I	1	1	\$84,222	0	\$-
C0422 - ACCOUNTANT II	3	2	\$177,975	1	\$88,987
C0425 - AUDITOR ASST	1	2	\$164,799	-1	(\$82,400)
C0426 - AUDITOR	1	2.95	\$259,665	-2	(\$171,643)
C0427 - SENIOR AUDITOR	3.5	2.49	\$232,015	1	\$93,179
C0437 - TAX COLLECTION SPECIALIST I	3	7	\$407,386	-4	(\$232,792)
C0438 - TAX COLLECTION SPECIALIST II	10	10	\$628,443	0	\$-
C0439 - ACCOUNTS PAYABLE SUPERVISOR		1	\$54,031	-1	(\$54,031)
C0440 - TAX COLLECTION SUPERVISOR	4	4	\$279,058	0	\$-
C0441 - Revenue Field Agent, Lead	3	3	\$274,021	0	\$-
C0443 - Revenue Field Supervisor	2	1	\$111,270	1	\$111,270
C0447 - REVENUE FIELD AGENT, SENIOR	3	3	\$237,700	0	\$-
C0449 - REVENUE COLLECTOR ASST	2.5	1.49	\$212,427	1	\$142,568
C0450 - REVENUE COLLECTOR	1	1	\$191,607	0	\$-
C0459 - COMPTROLLER ASST	1	2	\$262,574	-1	(\$131,287)
C0463 - REVENUE COLLECTION SUPERVISOR	6.8	8	\$908,294	-1.2	(\$136,244)
C0464 - TREASURY BUREAU CHIEF ASST	2	2	\$287,888	0	\$-
C0465 - TREASURY BUREAU CHIEF	1	1	\$178,559	0	\$-
C0485 - ASST MGR RETIREMENT SYSTEM		1	\$133,548	-1	(\$133,548)
U0049 - DEP DIRECTOR FINANCE	1	1	\$226,112	0	\$-
U0059 - DIRECTOR OF FINANCE	1	1	\$254,703	0	\$-
U0079 - MGR RETIREMENT SYSTEM	1	1	\$182,801	0	\$-
U0110 - SECRETARY FINANCE	1	1	\$213,095	0	\$-
5141 - Interim Short Term Rental Fund	6.2	1	\$88,006	5.2	\$399,728
C0061 - OFFICE WORKER	1	\$-		1	\$47,927

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0361 - MANAGEMENT DEV ANALYT I	1		\$-	1	\$66,461
C0362 - MANAGEMENT DEV ANALYST II	1		\$-	1	\$73,936
C0426 - AUDITOR	2	1	\$88,006	1	\$88,006
C0463 - REVENUE COLLECTION SUPERVISOR	1.2		\$-	1.2	\$123,398
450 - Property Management	71.1	70.7	\$5,935,755	0.4	\$16,978
1000 - General Fund	71.1	70.7	\$5,935,755	0.4	\$16,978
C0061 - OFFICE WORKER	3	2	\$99,243	1	\$49,621
C0070 - OFFICE SUPPORT SPECIALIST	1		\$-	1	\$51,894
C0074 - Principal Office Support Spec	1	1	\$68,608	0	\$-
C0132 - OFFICE ASSISTANT	1	2	\$106,981	-1	(\$53,491)
C0145 - SR OFFICE SUPPORT SPECIALIST	1	2	\$135,804	-1	(\$67,902)
C0246 - Admin Support Supervisor	1		\$-	1	\$62,403
C0361 - MANAGEMENT DEV ANALYT I	1.1	3	\$206,862	-1.9	(\$128,254)
C0362 - MANAGEMENT DEV ANALYST II	2	1	\$82,400	1	\$82,400
C0363 - MANAGEMENT DEV SPECIALIST I	2	1	\$88,006	1	\$88,006
C0364 - MANAGEMENT DEV SPECIALIST II	2	2	\$202,829	0	\$-
C0365 - MANAGEMENT DEV SUPERVISOR I	1	1	\$98,330	0	\$-
C0410 - ACCOUNTANT III	1		\$-	1	\$89,969
C1510 - LABORER	2	3	\$171,262	-1	(\$57,087)
C1612 - GROUNDSKEEPER 3	1		\$-	1	\$64,084
C1720 - MAINT WORKER	7	7	\$425,580	0	\$-
C1740 - CARPENTER	1		\$-	1	\$60,684
C1752 - ELECTRICIAN, MAIN	1		\$-	1	\$84,422
C1753 - Electrician-Master		1	\$88,206	-1	(\$88,206)
C1780 - PAINTER	1		\$-	1	\$58,235
C1781 - PAINTING SUPERVISOR	1	1	\$68,608	0	\$-
C1811 - SENIOR PLUMBER	2	2	\$182,339	0	\$-
C1961 - SENIOR WELDER	1	1	\$64,395	0	\$-
C2411 - OPERATING ENGINEER 2ND CLASS	19	24	\$1,984,968	-5	(\$413,535)
C2412 - CHIEF OPERATING ENGINEER 1ST	6	5	\$548,983	1	\$109,797
C2413 - BUILDINGS MAINTENANCE MGR	2	2	\$286,051	0	\$-
C2423 - PUBLIC BUILDINGS ADMIN	1	1	\$115,117	0	\$-
C3110 - PUBLIC WORKS MNTC SPEC	3	2	\$120,970	1	\$60,485
C3133 - PUBLIC WORKS SUPERVISOR 4	2	2	\$173,133	0	\$-
C4035 - Cost Estimator Specialist		1	\$77,196	-1	(\$77,196)
C4040 - Space Planner	1	1	\$105,168	0	\$-
C7017 - PARALEGAL		0.7	\$57,680	-0.7	(\$57,680)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C7050 - REAL ESTATE ADMINISTRATOR	1		\$-	1	\$98,329
U0052 - DEP DIRECTOR PROP MGT	1	1	\$166,449	0	\$-
U0064 - DIRECTOR OF PROPERTY MGT	1	1	\$210,587	0	\$-
480 - Civil Service	26.4	23.92	\$2,382,338	2.5	\$179,713
1000 - General Fund	26.4	23.92	\$2,382,338	2.5	\$179,713
C0074 - Principal Office Support Spec		1	\$59,861	-1	(\$59,861)
C0145 - SR OFFICE SUPPORT SPECIALIST	1		\$-	1	\$54,030
C0240 - PERSONNEL DIRECTOR	1	1	\$213,095	0	\$-
C0247 - MANAGEMENT SERVICES SPECIALIST	4.5	3	\$299,546	1.5	\$145,779
C0361 - MANAGEMENT DEV ANALYT I	7	3	\$208,135	4	\$277,513
C0362 - MANAGEMENT DEV ANALYST II	3	7	\$538,980	-4	(\$307,989)
C0363 - MANAGEMENT DEV SPECIALIST I	3	1	\$86,090	2	\$172,181
C0364 - MANAGEMENT DEV SPECIALIST II	1	2	\$203,880	-1	(\$101,940)
C4212 - PERSONNEL ADMINISTRATOR, ASST.	2	2	\$212,732	0	\$-
C4213 - PERSONNEL ADMINISTRATOR	2.9	2.92	\$359,158	0	\$-
U3555 - Executive Counsel, CSC	1	1	\$200,861	0	\$-
500 - Public Works	166.5	152.49	\$11,340,814	14	\$951,584
1000 - General Fund	122.5	142.49	\$10,701,860	-20	(\$1,433,747)
C0061 - OFFICE WORKER	1	2	\$101,756	-1	(\$50,878)
C0132 - OFFICE ASSISTANT	2	2	\$102,760	0	\$-
C0246 - Admin Support Supervisor	1	1	\$71,596	0	\$-
C0362 - MANAGEMENT DEV ANALYST II		1	\$75,547	-1	(\$75,547)
C0363 - MANAGEMENT DEV SPECIALIST I		1	\$86,090	-1	(\$86,090)
C0364 - MANAGEMENT DEV SPECIALIST II	1	1	\$108,784	0	\$-
C0365 - MANAGEMENT DEV SUPERVISOR I	1	1	\$98,330	0	\$-
C0434 - PARKING DIVISION MANAGER	2	2	\$168,756	0	\$-
C1510 - LABORER	2	3	\$176,820	-1	(\$58,940)
C1745 - WORKSHOP SUPERVISOR	1	1	\$78,037	0	\$-
C1770 - SIGN FABRICATOR	1	1	\$63,923	0	\$-
C1771 - SENIOR SIGN FABRICATOR	1	1	\$71,035	0	\$-
C1914 - Tow Truck Operator	9	11	\$663,041	-2	(\$120,553)
C1916 - Senior Tow Truck Operator	5	4	\$268,443	1	\$67,111
C1919 - Tow Truck Operator Supervisor	4	5	\$372,399	-1	(\$74,480)
C2045 - TRAFFIC SIGN TECH		3	\$173,022	-3	(\$173,022)
C2046 - TRAFFIC SIGN SUPV		1	\$65,765	-1	(\$65,765)
C2050 - Traffic Signal Technician	1	2	\$130,552	-1	(\$65,276)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C2249 - Motor Vehicle Inspect Prog Mgr	1		\$-	1	\$82,399
C2263 - TAXICAB INVESTIGATOR	5	6	\$336,186	-1	(\$56,031)
C2264 - PRINCIPAL TAXICAB INVESTIGATOR	3	3	\$198,765	0	\$-
C2265 - TAXICAB BUREAU ADMINISTRATOR	1	1	\$123,254	0	\$-
C2321 - EQUIPMENT OPERATOR 2	4	3	\$191,692	1	\$63,897
C2322 - EQUIPMENT OPERATOR 3	5	5	\$336,036	0	\$-
C2426 - PUBLIC WORKS MNTC SUPER		1	\$110,019	-1	(\$110,019)
C3126 - PublicWorks Maintenance Worker	4	4	\$236,511	0	\$-
C3130 - PUBLIC WORKS SUPERVISOR 1		1	\$74,737	-1	(\$74,737)
C3132 - PUBLIC WORKS SUPERVISOR 3		1	\$86,091	-1	(\$86,091)
C3133 - PUBLIC WORKS SUPERVISOR 4		1	\$94,046	-1	(\$94,046)
C3418 - Infrastructure Proj Mgr Supv		1	\$141,468	-1	(\$141,468)
C4015 - ENGINEERING SPECIALIST		1	\$82,400	-1	(\$82,400)
C4018 - ENGINEERING TECHNICIAN	1	1	\$72,367	0	\$-
C4020 - ENGINEER INTERN I	1	2	\$220,038	-1	(\$110,019)
C4021 - ENGINEER INTERN II	1	2	\$230,233	-1	(\$115,117)
C4023 - PRINCIPAL ENGINEER	2.5	1.49	\$227,171	1	\$152,464
C4029 - SR ENGINEER DIVISION MGR	1	1	\$239,964	0	\$-
C4229 - TRAFFIC SIGNAL SPECIALIST		1	\$81,505	-1	(\$81,505)
C4236 - PARKING ADMIN	1	1	\$106,358	0	\$-
C4237 - Asst Parking Administrator	1	1	\$88,006	0	\$-
C4240 - DEPUTY DIRECTOR OF PUBLIC WRKS	1	1	\$231,550	0	\$-
C4415 - PW Construction Manager II	1	1	\$96,161	0	\$-
C4420 - Construction Inspector II	3	3	\$255,902	0	\$-
C4421 - Construction Inspector Supv	1	1	\$99,584	0	\$-
C6178 - Taxicab Operations Supervisor	3	3	\$218,389	0	\$-
C6621 - TAXICAB FIELD OPERATIONS MGR		1	\$108,784	-1	(\$108,784)
C7156 - Sr Parking Enforcement Officer	10	8	\$562,714	2	\$140,679
C7157 - Parking Enforcement Squad Lead	7	5	\$349,955	2	\$139,982
C7160 - Parking Enforcement Officer II	11	10	\$603,098	1	\$60,310
C7163 - Parking Enforcement Officer	9	13	\$731,070	-4	(\$224,945)
C7164 - PARKING ENF FIELD SUPV	7	11	\$813,944	-4	(\$295,980)
C7165 - Parking Enf Section Supv	4	3	\$237,242	1	\$79,081
U0067 - DIRECTOR OF PUBLIC WORKS	1	1	\$239,964	0	\$-
U0167 - URBAN POLICY SPECIALIST 5	1		\$-	1	\$132,022
5140 - Infrastructure Maintenance Fund	44	10	\$638,954	34	\$2,385,331
C0061 - OFFICE WORKER	1		\$-	1	\$47,927

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0145 - SR OFFICE SUPPORT SPECIALIST	1		\$-	1	\$54,030
C0181 - GEOGRAPHIC INFORMATION SYSTEMS ADMINISTRATOR	1		\$-	1	\$158,863
C0321 - STOREKEEPER	1	1	\$56,856	0	\$-
C0363 - MANAGEMENT DEV SPECIALIST I		1	\$86,090	-1	(\$86,090)
C0364 - MANAGEMENT DEV SPECIALIST II	1		\$-	1	\$88,005
C0365 - MANAGEMENT DEV SUPERVISOR I	1		\$-	1	\$94,045
C1510 - LABORER	14	5	\$290,911	9	\$523,641
C2045 - TRAFFIC SIGN TECH	5		\$-	5	\$279,520
C2046 - TRAFFIC SIGN SUPV	1		\$-	1	\$59,244
C2050 - Traffic Signal Technician	2		\$-	2	\$130,551
C2052 - TRAFFIC SIGNAL TECHNICIAN III	1		\$-	1	\$68,084
C2055 - TRAFFIC SIGNAL SUPERVISOR	1		\$-	1	\$70,835
C2321 - EQUIPMENT OPERATOR 2	1		\$-	1	\$61,084
C2322 - EQUIPMENT OPERATOR 3	2	2	\$132,730	0	\$-
C2426 - PUBLIC WORKS MNTC SUPER	1		\$-	1	\$88,005
C2515 - EQUIPMENT & SERS DISPATCHER	1		\$-	1	\$49,861
C3130 - PUBLIC WORKS SUPERVISOR 1	1		\$-	1	\$65,765
C3131 - PUBLIC WORKS SUPERVISOR 2	1	1	\$72,367	0	\$-
C3132 - PUBLIC WORKS SUPERVISOR 3	1		\$-	1	\$73,936
C3133 - PUBLIC WORKS SUPERVISOR 4	1		\$-	1	\$80,621
C4018 - ENGINEERING TECHNICIAN	1		\$-	1	\$70,835
C4020 - ENGINEER INTERN I	1		\$-	1	\$107,563
C4021 - ENGINEER INTERN II	2		\$-	2	\$225,071
C4229 - TRAFFIC SIGNAL SPECIALIST	1		\$-	1	\$73,936
620 - Parks and Parkways Commission	137	128.24	\$9,118,555	8.8	\$439,487
1000 - General Fund	122.5	123.11	\$8,829,439	-0.6	(\$122,674)
C0061 - OFFICE WORKER		2.13	\$84,783	-2.1	(\$84,783)
C0070 - OFFICE SUPPORT SPECIALIST	1	1	\$58,036	0	\$-
C0074 - Principal Office Support Spec	1.5	1.49	\$103,555	0	\$-
C0239 - MANAGEMENT SERVICES ADMIN	1	1	\$129,027	0	\$-
C0268 - Executive Assistant		1	\$69,342	-1	(\$69,342)
C0361 - MANAGEMENT DEV ANALYT I		1	\$66,463	-1	(\$66,463)
C0362 - MANAGEMENT DEV ANALYST II	1		\$-	1	\$73,936
C0363 - MANAGEMENT DEV SPECIALIST I		1	\$88,006	-1	(\$88,006)
C0364 - MANAGEMENT DEV SPECIALIST II	1	1	\$100,553	0	\$-
C1510 - LABORER	47	40	\$2,446,813	7	\$428,192
C1608 - GARDENER	2	2	\$136,071	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C1611 - GROUNDSKEEPER 2	3	4	\$268,007	-1	(\$67,002)
C1612 - GROUNDSKEEPER 3	19	22	\$1,492,982	-3	(\$203,588)
C1620 - Parkways Maintenance Sup	8.5	8.49	\$571,161	0	\$-
C1621 - Senior Prkwy Maintenance Sup	5	4	\$298,637	1	\$74,659
C1622 - Parkways Maintenance Sct Asst	8	7	\$577,886	1	\$82,555
C1630 - LANDSCAPE ARCHITECT	2	2	\$211,822	0	\$-
C1974 - SENIOR MAINTENANCE WELDER	1	1	\$76,567	0	\$-
C1991 - AUTOMOTIVE MECHANIC 2	1	1	\$60,685	0	\$-
C1992 - AUTOMOTIVE MECHANIC 3	1.5	1	\$65,276	0.5	\$31,985
C2321 - EQUIPMENT OPERATOR 2		1	\$63,659	-1	(\$63,659)
C2322 - EQUIPMENT OPERATOR 3	5	5	\$329,085	0	\$-
C2323 - EQUIPMENT OPERATOR 4	3	2	\$149,074	1	\$74,537
C4303 - SR CITY PLANNER	1	1	\$97,239	0	\$-
C5124 - PRKWYS MAINTENANCE SECT MGR	4	7	\$728,368	-3	(\$312,158)
C5179 - BUDGET COORDINATOR	1	1	\$116,431	0	\$-
C7185 - GROUNDS PATROL OFFICER	2	2	\$123,738	0	\$-
C8575 - GROUNDS PATROL OFFICER, LEAD	1	\$-		1	\$66,461
U0116 - Secretary of Parks and Parkway	1	1	\$129,027	0	\$-
U0137 - DIRECTOR OF PARKS & PARKWAYS	1	1	\$187,149	0	\$-
1143 - Joe Bartholomew Golf Course	14.6	5.13	\$289,116	9.4	\$562,161
C0061 - OFFICE WORKER	6.6	2.13	\$84,783	4.4	\$175,934
C1510 - LABORER	3	2	\$121,028	1	\$60,514
C1611 - GROUNDSKEEPER 2	1	\$-		1	\$59,304
C1612 - GROUNDSKEEPER 3	2	\$-		2	\$128,168
C1622 - Parkways Maintenance Sct Asst	1	1	\$83,306	0	\$-
U0909 - DEPUTY DIR PARKS AND PARKWAYS	1	\$-		1	\$138,241
630 - Library	203.1	197.54	\$15,415,842	5.5	\$196,275
1190 - Library	203.1	197.54	\$15,415,842	5.5	\$196,275
C0027 - Admin Sup Sup IV		0.49	\$30,394	-0.5	(\$30,394)
C0061 - OFFICE WORKER	6	6	\$315,709	0	\$-
C0070 - OFFICE SUPPORT SPECIALIST	1	2	\$112,067	-1	(\$56,034)
C0074 - Principal Office Support Spec	2	1	\$61,117	1	\$61,117
C0075 - PROJECT OFFICE SUPPT SPECIALST		1	\$64,395	-1	(\$64,395)
C0132 - OFFICE ASSISTANT	3.5	1.49	\$79,646	2	\$106,908
C0163 - INFORMATION TECH SPEC II	1	1	\$101,685	0	\$-
C0165 - INFORMATION TECH SPEC I	2	2	\$144,734	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0177 - INFORMATION TECH SPEC III	3	3	\$362,977	0	\$-
C0178 - INFORMATION TECH MANAGER	1	1	\$155,209	0	\$-
C0238 - PERSONNEL DIVISION CHIEF		1	\$117,762	-1	(\$117,762)
C0362 - MANAGEMENT DEV ANALYST II	1	\$-		1	\$73,936
C0363 - MANAGEMENT DEV SPECIALIST I	4	6	\$524,252	-2	(\$174,751)
C0410 - ACCOUNTANT III	1	1	\$102,832	0	\$-
C1510 - LABORER	1	1	\$59,305	0	\$-
C1720 - MAINT WORKER	2	2	\$124,541	0	\$-
C2320 - EQUIPMENT OPERATOR 1	1	1	\$64,323	0	\$-
C2321 - EQUIPMENT OPERATOR 2	1	\$-		1	\$61,084
C2410 - OPERATING ENGINEER 3RD CLASS		1	\$71,796	-1	(\$71,796)
C2411 - OPERATING ENGINEER 2ND CLASS	1	1	\$87,043	0	\$-
C2412 - CHIEF OPERATING ENGINEER 1ST	1	1	\$100,553	0	\$-
C2413 - BUILDINGS MAINTENANCE MGR	1	1	\$126,105	0	\$-
C2426 - PUBLIC WORKS MNTC SUPER	1	1	\$91,982	0	\$-
C3010 - PLANT ATTENDANT	1	\$-		1	\$55,704
C5220 - BUILDING SERVICES WORKER	18	18	\$1,065,981	0	\$-
C6179 - SECURITY MANAGER	1	\$-		1	\$77,196
C6510 - LIBRARY PAGE	1.3	1.27	\$53,389	0	\$-
C6520 - LIBRARY ASSOCIATE 1	23	20	\$1,182,281	3	\$177,342
C6521 - LIBRARY ASSOCIATE 2	42.3	44.29	\$3,011,011	-2	(\$135,968)
C6522 - LIBRARY ASSOCIATE 3	14	13	\$961,686	1	\$73,976
C6523 - LIBRARY ASSOCIATE 4	2	2	\$160,502	0	\$-
C6530 - LIBRARIAN 1	5	4	\$287,936	1	\$71,984
C6531 - LIBRARIAN 2	30	23	\$1,897,172	7	\$577,400
C6532 - LIBRARIAN 3	14	16	\$1,549,842	-2	(\$193,730)
C6533 - Library Regional Branch MGR	5	6	\$668,433	-1	(\$111,405)
C6534 - LIBRARY BRANCH MANAGER I	5	2	\$191,654	3	\$287,482
C6535 - LIBRARY BUREAU CHIEF	1	2	\$221,382	-1	(\$110,691)
C6559 - Library Public Services Admin	1	1	\$148,168	0	\$-
C6560 - Library Archivist	1	1	\$112,536	0	\$-
C6561 - Library Fiscal Administrator	1	1	\$129,027	0	\$-
C6562 - LIBRARY SECURITY COORDINATOR		1	\$89,969	-1	(\$89,969)
C6563 - LIBRARIAN 2, LEAD		3	\$270,957	-3	(\$270,957)
C8211 - MARKETINING DEVELOPMENT COORD	1	1	\$91,982	0	\$-
U0012 - ASST CITY LIBRARIAN	1	1	\$180,667	0	\$-
U0027 - CITY LIBRARIAN	1	1	\$242,839	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
640 - HDLC	12	12	\$1,173,031	0	(\$41,534)
1000 - General Fund	12	12	\$1,173,031	0	(\$41,534)
C0061 - OFFICE WORKER	1	1	\$51,895	0	\$-
C4260 - Historic Preservation Plan Rev	2	2	\$166,622	0	\$-
C4261 - Historic Preserv Plan Rev, Sr	1		\$-	1	\$88,981
C4262 - Historic Preserv Plan Rev, Pr	1	1	\$100,553	0	\$-
C4263 - HISTORIC PRES PLAN REV, SUPERV	1	1	\$115,117	0	\$-
C4280 - HISTORIC PRES BLDG INSPECTOR	2	2	\$154,703	0	\$-
C4281 - HISTORIC PRES BLDG INSPEC, SR	1	1	\$89,131	0	\$-
C4408 - PRIN ARCHITECTURAL HISTORIAN	2	2	\$212,851	0	\$-
U0166 - URBAN POLICY SPECIALIST 3	1	1	\$151,645	0	\$-
U0291 - URBAN POLICY SPECIALIST 4		1	\$130,515	-1	(\$130,515)
650 - Vieux Carre Commission	6	8	\$901,018	-2	(\$232,150)
1000 - General Fund	5.8	7.6	\$850,447	-1.8	(\$196,526)
C0132 - OFFICE ASSISTANT		1	\$54,031	-1	(\$54,031)
C0177 - INFORMATION TECH SPEC III		0.8	\$94,210	-0.8	(\$94,210)
C4262 - Historic Preserv Plan Rev, Pr	2	2	\$205,664	0	\$-
C4280 - HISTORIC PRES BLDG INSPECTOR	1	1	\$83,455	0	\$-
C4283 - HIST PRES BLDG INSPEC, SUPV	1	1	\$106,508	0	\$-
U0081 - DIR VIEUX CARRE COMMISSION	1	1	\$198,504	0	\$-
U0121 - SECRETARY SAFETY & PERMITS		0.8	\$108,074	-0.8	(\$108,074)
U0291 - URBAN POLICY SPECIALIST 4	0.8		\$-	0.8	\$59,789
5141 - Interim Short Term Rental Fund	0.2	0.4	\$50,571	-0.2	(\$35,624)
C0177 - INFORMATION TECH SPEC III		0.2	\$23,552	-0.2	(\$23,552)
U0121 - SECRETARY SAFETY & PERMITS		0.2	\$27,019	-0.2	(\$27,019)
U0291 - URBAN POLICY SPECIALIST 4	0.2		\$-	0.2	\$14,947
670 - City Planning Commission	26	18	\$1,946,060	8	\$753,677
1000 - General Fund	20.7	15.35	\$1,665,989	5.4	\$502,810
C0061 - OFFICE WORKER	0.7		\$-	0.7	\$33,549
C0132 - OFFICE ASSISTANT	0.7		\$-	0.7	\$34,902
C0361 - MANAGEMENT DEV ANALYT I	0.7		\$-	0.7	\$46,523
C3417 - INFRASTRUCTURE PROJECT MGR III	0.8		\$-	0.8	\$96,770
C4302 - CITY PLANNER	4	3	\$250,844	1	\$83,615
C4303 - SR CITY PLANNER	3.9	3.85	\$348,244	0	\$-
C4304 - PLANNING ADMINISTRATOR	2.9	2	\$288,509	0.9	\$122,616

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C4305 - PRINCIPAL CITY PLANNER	3.9	3.85	\$409,929	0	\$-
C4306 - PLANNING ADMINISTRATOR, ASSIST	2	2	\$240,948	0	\$-
U0010 - DEP DIRECTOR OF CITY PLANNING	0.7		\$-	0.7	\$84,835
U0063 - DIRECTOR OF PLANNING	0.7	0.65	\$127,515	0	\$-
5141 - Interim Short Term Rental Fund	5.3	2.65	\$280,071	2.7	\$250,868
C0061 - OFFICE WORKER	0.3		\$-	0.3	\$14,378
C0132 - OFFICE ASSISTANT	0.3		\$-	0.3	\$14,958
C0361 - MANAGEMENT DEV ANALYT I	0.3		\$-	0.3	\$19,938
C3417 - INFRASTRUCTURE PROJECT MGR III	0.3		\$-	0.3	\$32,257
C4303 - SR CITY PLANNER	2.2	2.15	\$195,634	0	\$-
C4304 - PLANNING ADMINISTRATOR	0.2		\$-	0.2	\$18,488
C4305 - PRINCIPAL CITY PLANNER	1.2	0.15	\$15,775	1	\$105,168
U0010 - DEP DIRECTOR OF CITY PLANNING	0.4		\$-	0.4	\$45,680
U0063 - DIRECTOR OF PLANNING	0.4	0.35	\$68,662	0	\$-
685 - Mosquito Control Board	46.9	40.49	\$3,265,888	6.4	\$417,688
1000 - General Fund	33.2	32.99	\$2,808,939	0.2	\$17,114
C0061 - OFFICE WORKER	1	1	\$49,862	0	\$-
C0264 - Executive Secretary	1	1	\$75,546	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II		1	\$89,969	-1	(\$89,969)
C1933 - Automotive Mechanic Journeyman	1	1	\$80,796	0	\$-
C4230 - ENTOMOLOGIST I	4.5	3.49	\$337,734	1	\$96,772
C4234 - PRINCIPAL RESEARCH ENTOMOLOG	1	1	\$155,209	0	\$-
C4235 - RESEARCH ENTOMOLOGIST	1	1	\$112,536	0	\$-
C5426 - PEST CONTROL INSPECTOR I	3	3	\$171,866	0	\$-
C5427 - PEST CONTROL INSPECTOR 2	2.7	2.64	\$151,813	0	\$575
C5428 - MOSQUITO CTRL OPS & MAINT SUP	1	1	\$101,685	0	\$-
C5429 - MOSQUITO CONTROL ASST DIRECTOR	1	1	\$198,504	0	\$-
C5430 - MOSQUITO CONTROL DIRECTOR	1	1	\$226,112	0	\$-
C5434 - PEST CONTROL SPECIALIST II	1	2	\$143,278	-1	(\$71,639)
C5462 - MOSQUITO CTL AVIATION SUPV	0.9	0.86	\$100,089	0	\$-
C5463 - PEST CONTROL INSPECTOR III	4	4	\$226,359	0	\$-
C5466 - PEST CONTROL SPECIALIST I	7.2	6	\$424,568	1.2	\$81,376
C6620 - PEST CONTROL SPECIALIST III	2	2	\$163,011	0	\$-
4145 - Federal Department of Health and Human Services	8.8	4.95	\$306,660	3.8	\$253,054
C1510 - LABORER	0.3	0.25	\$14,938	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C4230 - ENTOMOLOGIST I	3	0.25	\$20,459	2.8	\$225,044
C4235 - RESEARCH ENTOMOLOGIST	0.3	0.49	\$48,456	-0.2	(\$23,734)
C5426 - PEST CONTROL INSPECTOR I	3.3	1.96	\$94,726	1.3	\$62,345
C5427 - PEST CONTROL INSPECTOR 2	2	1	\$58,740	1	\$58,740
C5466 - PEST CONTROL SPECIALIST I		1	\$69,341	-1	(\$69,341)
1155 - Termite Control	4.5	2.06	\$122,388	2.4	\$147,519
C1510 - LABORER		1	\$59,305	-1	(\$59,305)
C4230 - ENTOMOLOGIST I	0.3	\$-		0.3	\$22,001
C5426 - PEST CONTROL INSPECTOR I	1.2	\$-		1.2	\$63,084
C5427 - PEST CONTROL INSPECTOR 2	2	1	\$58,740	1	\$58,740
C5466 - PEST CONTROL SPECIALIST I	1	\$-		1	\$63,723
C6620 - PEST CONTROL SPECIALIST III	0.1	0.06	\$4,342	0	(\$724)
4412 - Louisiana Military Department	0.5	0.49	\$27,901	0	\$-
C5466 - PEST CONTROL SPECIALIST I	0.5	0.49	\$27,901	0	\$-
689 - New Orleans Museum of Art	1	1	\$113,818	0	\$-
6245 - New Orleans Museum of Art Payroll	1	1	\$113,818	0	\$-
C8556 - MUSEUM DIVISION CHIEF	1	1	\$113,818	0	\$-
700 - Other Agencies	110	73.7	\$9,317,227	36.3	\$4,747,610
1000 - General Fund	18.8	17.7	\$2,665,433	1.1	\$148,517
C0364 - MANAGEMENT DEV SPECIALIST II	1	1	\$94,046	0	\$-
U0071 - EXECUTIVE ASST TO THE MAYOR	1	1	\$226,112	0	\$-
U0166 - URBAN POLICY SPECIALIST 3	1	1	\$110,019	0	\$-
U0167 - URBAN POLICY SPECIALIST 5	8.8	5.75	\$893,149	3	\$465,991
U0254 - MANAGER, JOB 1	0.1	\$-		0.1	\$26,201
U0291 - URBAN POLICY SPECIALIST 4	3.9	4.95	\$758,407	-1.1	(\$160,874)
U0301 - RISK MANAGER	1	1	\$210,587	0	\$-
U0302 - CLAIMS MANAGER	1	1	\$98,330	0	\$-
U0303 - CLAIMS ADJUSTOR	1	1	\$91,982	0	\$-
U6018 - DEPUTY CHIEF INFO OFFICER		1	\$182,801	-1	(\$182,801)
4115 - FEMA Federal Emergency Management Agency	80.3	47	\$5,846,750	33.3	\$4,361,477
U0167 - URBAN POLICY SPECIALIST 5	0.3	\$-		0.3	\$33,005
U6522 - Program Analyst	17	12	\$1,151,115	5	\$479,631
U6523 - Construction Project Manager	36	16	\$2,090,647	20	\$2,613,308

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U6524 - GIS Specialist	2	1	\$136,657	1	\$136,657
U6527 - Senior Project Manager	3	3	\$441,645	0 \$-	
U6528 - Project Manager Supervisor	4	3	\$479,183	1	\$159,728
U6530 - D Prog Adm	1	\$-		1	\$168,388
U6531 - Program Administrator	1	1	\$220,808	0 \$-	
U6545 - Community Outreach Specialist	11	9	\$1,049,327	2	\$233,184
U6546 - Senior Project Manager GI	3	1	\$189,364	2	\$378,728
U6570 - Outreach Manager	1	\$-		1	\$158,848
U6586 - Administrative and Program Sup	1	1	\$88,006	0 \$-	
1145 - Office of Police Secondary Employment	11	9	\$805,044	2	\$237,617
C0361 - MANAGEMENT DEV ANALYT I	6	5	\$342,481	1	\$68,496
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$86,090	0 \$-	
C0364 - MANAGEMENT DEV SPECIALIST II	1	\$-		1	\$88,005
C0365 - MANAGEMENT DEV SUPERVISOR I		1	\$101,685	-1	(\$101,685)
C0372 - POL SEC EMPL MGT SUPERVISOR	1	1	\$117,762	0 \$-	
C0373 - POL SEC EMPL ADMIN ASST	1	1	\$157,025	0 \$-	
U6040 - POL SEC EMPL ADMIN	1	\$-		1	\$182,801
700-B - NORDC	236.9	203.2	\$13,300,650	33.7	\$1,785,673
1000 - General Fund	236.9	203.2	\$13,300,650	33.7	\$1,785,673
C0061 - OFFICE WORKER	7	6	\$298,364	1	\$49,727
C0074 - Principal Office Support Spec	0.5	0.49	\$28,591	0 \$-	
C0163 - INFORMATION TECH SPEC II	1	1	\$89,969	0 \$-	
C0239 - MANAGEMENT SERVICES ADMIN	1	1	\$129,027	0 \$-	
C0268 - Executive Assistant		1	\$69,342	-1	(\$69,342)
C0361 - MANAGEMENT DEV ANALYT I	2	2	\$147,874	0 \$-	
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$95,097	0 \$-	
C1510 - LABORER	46.3	40.75	\$2,395,795	5.5	\$323,359
C1720 - MAINT WORKER	4	3	\$184,907	1	\$61,636
C1751 - ELECTRICIAN-JOURNEYMAN	1	1	\$75,746	0 \$-	
C1811 - SENIOR PLUMBER	1	1	\$93,207	0 \$-	
C2322 - EQUIPMENT OPERATOR 3	1	1	\$69,941	0 \$-	
C2413 - BUILDINGS MAINTENANCE MGR	1	1	\$121,856	0 \$-	
C3130 - PUBLIC WORKS SUPERVISOR 1	7	7	\$481,842	0 \$-	
C3132 - PUBLIC WORKS SUPERVISOR 3	2	2	\$157,777	0 \$-	
C3133 - PUBLIC WORKS SUPERVISOR 4	1	1	\$90,969	0 \$-	
C4035 - Cost Estimator Specialist	1	1	\$85,151	0 \$-	

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C6110 - RECREATION LIFEGUARD I	49.5	18.76	\$1,045,256	30.7	\$1,712,749
C6111 - RECREATION LIFEGUARD II	8.1	18.38	\$1,099,969	-10.3	(\$618,209)
C6117 - RECREATION CENTER MANAGER 1	14	14	\$904,974	0	\$-
C6119 - RECREATION CENTER MANAGER 3	6	4	\$300,872	2	\$150,436
C6121 - RECREATION LEADER I	6.1	6.13	\$361,472	0	\$-
C6122 - RECREATION ACTIVITIES COORD	2	2	\$128,791	0	\$-
C6124 - RECREATION COORDINATOR 2	2	2	\$170,313	0	\$-
C6145 - RECREATION SITE FACILITATOR I	20.9	18.43	\$1,006,693	2.5	\$136,556
C6147 - RECREATION SITE FACILITATOR II	0.8	0.75	\$49,292	0	\$-
C6148 - RECREATION ATHLETICS MANAGER I	3.3	3.5	\$233,392	-0.3	(\$16,671)
C6149 - RECREATION PROGRAMMING ASST.	2	2	\$123,513	0	\$-
C6151 - RECREATION AQUATICS MANAGER	5	5	\$334,536	0	\$-
C6153 - RECREATION PROGRAMMING MGR II	4	5	\$437,198	-1	(\$87,440)
C6156 - REC ADMIN II (SPEC PROGRAMS)	1	1	\$103,993	0	\$-
C6157 - REC ADMIN3 (CENTER DIRECTOR)	1	1	\$117,762	0	\$-
C6158 - RECREATION CENTER ASSISTANT I	22.5	18.01	\$992,709	4.5	\$248,039
C6159 - RECREATION CENTER ASSISTANT II	5	5	\$300,040	0	\$-
C8211 - MARKETINING DEVELOPMENT COORD	1	1	\$89,969	0	\$-
C8212 - NORDC Public Outreach and CC		1	\$105,168	-1	(\$105,168)
U0053 - DEP DIRECTOR RECREATION	1	1	\$141,468	0	\$-
U0158 - DIRECTOR OF RECREATION	1	1	\$237,124	0	\$-
U0166 - URBAN POLICY SPECIALIST 3	1	1	\$88,006	0	\$-
U0291 - URBAN POLICY SPECIALIST 4	2	2	\$312,685	0	\$-
710 - Office of the Inspector General	25.9	24.4	\$3,322,574	1.5	(\$65,381)
1000 - General Fund	25.9	24.4	\$3,322,574	1.5	(\$65,381)
C0163 - INFORMATION TECH SPEC II	1	1	\$89,969	0	\$-
C0360 - MANAGEMENT DEVELOPMENT ASST	1.9	\$-		1.9	\$102,722
C0361 - MANAGEMENT DEV ANALYT I	1	\$-		1	\$66,461
C0362 - MANAGEMENT DEV ANALYST II		1	\$83,306	-1	(\$83,306)
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$86,090	0	\$-
C0700 - FORENSIC AUDITOR I (INSPECTOR GENERAL)	1	\$-		1	\$100,552
C0703 - FORENSIC AUDITOR IV (IG)	3	2	\$246,509	1	\$123,255
C0704 - AST CHIEF OF AUDIT AND REVIEW		1	\$139,844	-1	(\$139,844)
C0705 - CHIEF OF AUDIT AND REVIEW (INSPECTOR GENERAL)	1	\$-		1	\$132,021
C0706 - DEPUTY IG OF AUDIT AND REVIEW		1	\$189,364	-1	(\$189,364)
C0710 - CRIMINAL INVESTIGATOR IV IG	4	3	\$364,203	1	\$121,401
C0712 - CHIEF CRIMIN INVESTIGATIONS IG	1	1	\$132,022	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0722 - INSP & EVAL III (IG)	3	4	\$471,648	-1	(\$117,912)
C0723 - INSP & EVAL IV (IG)	1	\$-		1	\$115,117
C0724 - AST CHIEF OF INSP & EVAL IG		1	\$138,241	-1	(\$138,241)
C0725 - CHIEF OF INSP AND EVAL IG	1	1	\$144,776	0	\$-
C0727 - IT Security Specialist (IG)	1	1	\$157,025	0	\$-
C0732 - INTELLIGENCE ANALYST (IG)	1	1	\$78,888	0	\$-
C8211 - MARKETINING DEVELOPMENT COORD	1	1	\$89,969	0	\$-
U0911 - INSPECTOR GENERAL	1	1	\$348,013	0	\$-
U0916 - FIRST IG FOR LEGAL AFFAIRS	1	1	\$193,877	0	\$-
U0917 - FIRST ASST IG FOR I&E	1	1	\$210,587	0	\$-
C0709 - CRIMINAL INVESTIGATOR III IG		0.4	\$40,481	-0.4	(\$40,481)
C0702 - FORENSIC AUDITOR III (IG)		1	\$117,762	-1	(\$117,762)
720 - Ethics Review Board	1.5	1.5	\$197,340	0	(\$9,824)
1000 - General Fund	1.5	1.5	\$197,340	0	(\$9,824)
C0363 - MANAGEMENT DEV SPECIALIST I	1	\$-		1	\$84,222
C0364 - MANAGEMENT DEV SPECIALIST II		1	\$94,046	-1	(\$94,046)
U0915 - Executive Admin & Gen Counsel	0.5	0.5	\$103,294	0	\$-
730 - Office of Independent Police Monitor	6.5	7.49	\$887,721	-1	(\$98,000)
1000 - General Fund	6.5	7.49	\$887,721	-1	(\$98,000)
C0250 - Community/Police Mediation P M	1	1	\$115,117	0	\$-
C0362 - MANAGEMENT DEV ANALYST II	1.5	0.49	\$35,082	1	\$72,312
C0363 - MANAGEMENT DEV SPECIALIST I		1	\$86,090	-1	(\$86,090)
C0364 - MANAGEMENT DEV SPECIALIST II	2	2	\$186,130	0	\$-
U0958 - INDEPENDENT POLICE MONITOR	1	1	\$242,839	0	\$-
U0959 - DEPUTY POLICE MONITOR	1	1	\$138,241	0	\$-
C0730 - COMMUNITY POLICE ENGAGEMENT SP		1	\$84,222	-1	(\$84,222)
750 - Office of Community Development	42	36.95	\$3,635,988	5.1	\$401,153
4110 - Housing and Urban Development	7	30.55	\$3,036,283	-23.6	(\$2,371,510)
C0061 - OFFICE WORKER		1.9	\$94,761	-1.9	(\$94,761)
C0070 - OFFICE SUPPORT SPECIALIST		0.95	\$52,920	-1	(\$52,920)
C0074 - Principal Office Support Spec		0.95	\$62,477	-1	(\$62,477)
C0361 - MANAGEMENT DEV ANALYT I	1	2.9	\$203,500	-1.9	(\$133,328)
C0362 - MANAGEMENT DEV ANALYST II		2.9	\$220,654	-2.9	(\$220,654)
C0364 - MANAGEMENT DEV SPECIALIST II		1.9	\$197,807	-1.9	(\$197,807)
C0365 - MANAGEMENT DEV SUPERVISOR I	3	1.95	\$217,147	1.1	\$116,925

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0367 - MANAGEMENT DEVELOPMENT ADMIN		2.9	\$360,908	-2.9	(\$360,908)
C0410 - ACCOUNTANT III		0.95	\$91,353	-1	(\$91,353)
C0422 - ACCOUNTANT II	1	1.9	\$174,958	-0.9	(\$82,875)
C2601 - HOUSING REHAB CONSTR SPCL, SR		4.75	\$426,528	-4.8	(\$426,528)
C2602 - HOUSING REHAB CONSTRUCT SUPV		0.95	\$96,601	-1	(\$96,601)
U0311 - MANAGER, COMMUNITY SVCS.& FAC.		0.95	\$117,092	-1	(\$117,092)
U0313 - MANAGER, CONSOLIDATED PLANNING		0.5	\$61,627	-0.5	(\$61,627)
U0929 - DEPUTY DIRECTOR OF RECOVERY		1.8	\$372,790	-1.8	(\$372,790)
U0963 - ADMINISTRATIVE SUPPPORT SPEC		0.95	\$105,706	-1	(\$105,706)
U0964 - PROGRAM COORD RESTITUTION	2	\$-		2	\$168,444
U0986 - HOUSING PROGRAM MANAGER		0.95	\$126,870	-1	(\$126,870)
U6500 - UPS IV (DCDBG Project Manager)		0.5	\$52,584	-0.5	(\$52,584)
4150 - Federal Treasury Department	35	6.4	\$599,705	28.6	\$2,772,663
C0061 - OFFICE WORKER	1	0.1	\$4,987	0.9	\$44,887
C0070 - OFFICE SUPPORT SPECIALIST		0.05	\$2,785	-0.1	(\$2,785)
C0074 - Principal Office Support Spec	1	0.05	\$3,288	1	\$62,477
C0132 - OFFICE ASSISTANT	2	\$-		2	\$99,721
C0145 - SR OFFICE SUPPORT SPECIALIST	1	\$-		1	\$54,030
C0361 - MANAGEMENT DEV ANALYT I	5	0.1	\$7,213	4.9	\$353,413
C0362 - MANAGEMENT DEV ANALYST II	3	1.15	\$87,395	1.9	\$140,592
C0364 - MANAGEMENT DEV SPECIALIST II	4	1.1	\$104,456	2.9	\$275,385
C0365 - MANAGEMENT DEV SUPERVISOR I		0.05	\$5,955	-0.1	(\$5,955)
C0367 - MANAGEMENT DEVELOPMENT ADMIN	3	0.1	\$12,654	2.9	\$366,978
C0410 - ACCOUNTANT III	2	0.05	\$4,808	2	\$187,514
C0422 - ACCOUNTANT II	1	0.1	\$9,208	0.9	\$82,875
C0426 - AUDITOR		0.05	\$4,400	-0.1	(\$4,400)
C2600 - HOUSING REHAB CONSTRUCTION SPCL	1	\$-		1	\$75,546
C2601 - HOUSING REHAB CONSTR SPCL, SR	4	0.25	\$22,449	3.8	\$336,733
C2602 - HOUSING REHAB CONSTRUCT SUPV	2	0.05	\$5,084	2	\$198,286
U0311 - MANAGER, COMMUNITY SVCS.& FAC.		0.05	\$6,163	-0.1	(\$6,163)
U0313 - MANAGER, CONSOLIDATED PLANNING	1	0.5	\$61,627	0.5	\$61,627
U0929 - DEPUTY DIRECTOR OF RECOVERY	2	0.2	\$46,431	1.8	\$417,883
U0963 - ADMINISTRATIVE SUPPPORT SPEC	1	0.05	\$5,563	1	\$105,706
U0964 - PROGRAM COORD RESTITUTION		1	\$86,090	-1	(\$86,090)
U0986 - HOUSING PROGRAM MANAGER	1	0.05	\$6,677	1	\$126,870
U6500 - UPS IV (DCDBG Project Manager)		0.05	\$5,378	-0.1	(\$5,378)
U6508 - Fiscal Analyst (Mgt Consult)		0.05	\$7,323	-0.1	(\$7,323)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U6517 - UPS IV (Project Manager)		0.05	\$6,451	-0.1	(\$6,451)
U6518 - UPS III (Program Assistant)		1	\$73,937	-1	(\$73,937)
U6520 - Fiscal Analyst		0.15	\$14,977	-0.2	(\$14,977)
U6521 - Documentation Support Spec II		0.05	\$4,400	-0.1	(\$4,400)
772 - Workforce Investment	4.2	3.39	\$447,126	0.8	\$151,026
4130 - Department of Labor	4.2	3.39	\$447,126	0.8	\$151,026
U0167 - URBAN POLICY SPECIALIST 5	2.6	2.61	\$368,344	0 \$-	
U0254 - MANAGER, JOB 1	0.8	\$-		0.8	\$145,976
U0291 - URBAN POLICY SPECIALIST 4	0.8	0.78	\$78,782	0	\$5,050
781 - Economic Development	1.5	1	\$107,563	0.5	\$52,706
5122 - New Orleans Economic Development	1.5	1	\$107,563	0.5	\$52,706
U0167 - URBAN POLICY SPECIALIST 5	1.5	1	\$107,563	0.5	\$52,706
782 - Neighborhood Housing Improvement		1	\$116,431	-1	(\$116,431)
5121 - Neighborhood Housing Improvement		1	\$116,431	-1	(\$116,431)
C4251 - ZONING ADMINISTRATOR ASSISTANT		1	\$116,431	-1	(\$116,431)
820 - Coroner's Office	25.4	26.08	\$2,902,361	-0.6	(\$58,269)
1000 - General Fund	25.4	26.08	\$2,902,361	-0.6	(\$58,269)
U0022 - MEDICAL ATTENDANT	2	2	\$134,338	0 \$-	
U0030 - CLERK 2	3	3	\$167,143	0 \$-	
U0141 - PHYSICIAN (CORONOR'S PATH0)	1	1	\$287,077	0 \$-	
U0166 - URBAN POLICY SPECIALIST 3	5	6	\$465,706	-1	(\$77,618)
U0931 - PHYSICIAN (CORONOR'S PATH0)	2	2	\$574,153	0 \$-	
U0932 - Chief Physician Pathologist	1	1	\$388,002	0 \$-	
U0953 - MANGEMENT SERVICES SUPERVISOR	2	2	\$264,391	0 \$-	
U0963 - ADMINSTRATIVE SUPPPORT SPEC	3.4	3.44	\$237,268	0 \$-	
U0978 - EQUIPMENT OPERATOR I	5	4.64	\$249,384	0.4	\$19,349
Z0012 - CORONER	1	1	\$134,900	0 \$-	
830 - Juvenile Court	29	28	\$2,172,977	1	\$78,680
1000 - General Fund	29	28	\$2,172,977	1	\$78,680
U0085 - MINUTE CLERK	5	5	\$352,794	0 \$-	
U0262 - JUDICIAL ADMIN JUVENILE CT	1	1	\$130,515	0 \$-	
U0937 - ASST MGR, FISCAL ADMINISTRATIO	1	\$-		1	\$117,751
U0966 - LAW CLERK	1	2	\$188,104	-1	(\$94,052)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U0967 - COURT CLERK I	1	1	\$49,862	0	\$-
U0968 - COURT CLERK II	2	1	\$48,882	1	\$48,882
U0971 - COURT REPORTER	4	5	\$335,243	-1	(\$67,049)
U0981 - OFFICE ASSISTANT	1	1	\$54,031	0	\$-
U0983 - ATTORNEY I	1	1	\$93,007	0	\$-
U0984 - ATTORNEY II	2	2	\$264,779	0	\$-
U0988 - ACCOUNTANT	2	2	\$144,888	0	\$-
U0989 - CASE MANAGER	5	5	\$340,235	0	\$-
U0990 - Executive Assistant	1	\$-		1	\$73,147
U0991 - DEPUTY CLERK OF COURT	1	1	\$70,084	0	\$-
U0995 - CLERK OF COURT	1	1	\$100,553	0	\$-
835 - Municipal and Traffic Court	99.7	87.83	\$7,784,615	11.9	\$958,105
1000 - General Fund	99.7	87.83	\$7,784,615	11.9	\$958,105
C0061 - OFFICE WORKER	2	3	\$159,494	-1	(\$53,165)
C0132 - OFFICE ASSISTANT	2	2	\$111,417	0	\$-
C0246 - Admin Support Supervisor	1	1	\$82,400	0	\$-
C0253 - FINANCE OPERATIONS MANAGER	1	1	\$115,117	0	\$-
C0295 - Social Worker II	1	1	\$94,046	0	\$-
C0361 - MANAGEMENT DEV ANALYT I	1	1	\$72,367	0	\$-
C0420 - JUNIOR ACCOUNTANT	1	1	\$56,277	0	\$-
C6058 - SOCIAL SERVICES SUPERVISOR	1	1	\$107,563	0	\$-
C6076 - SR COURT PROBATION OFFICER	5	2	\$132,713	3	\$199,070
C6078 - COURT PROBATION COORDINATOR		1	\$78,888	-1	(\$78,888)
C7518 - CLERK OF COURT ASSISTANT	1	1	\$86,090	0	\$-
U0942 - JUDICIAL ADMINISTRATOR	1	1	\$162,609	0	\$-
U0948 - ASST JUDICIAL ADMINISTRATOR	1	1	\$135,093	0	\$-
U0953 - MANGEMENT SERVICES SUPERVISOR	3	3	\$359,729	0	\$-
U0963 - ADMINSTRATIVE SUPPPORT SPEC	2	2	\$156,084	0	\$-
U0967 - COURT CLERK I	13	11	\$657,022	2	\$119,458
U0968 - COURT CLERK II	9	8	\$570,167	1	\$71,271
U0969 - COURT CLERK SUPERVISOR	7	7	\$611,723	0	\$-
U0971 - COURT REPORTER	5	5	\$381,114	0	\$-
U0977 - SR OFFICE ASSISTANT	6	5	\$315,052	1	\$63,010
U0979 - CLERK I	1	1	\$59,861	0	\$-
U0981 - OFFICE ASSISTANT	3.5	2.5	\$124,713	1	\$49,885
U0983 - ATTORNEY I	0.5	0.5	\$54,359	0	\$-
U0988 - ACCOUNTANT	1	1	\$94,046	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U0995 - CLERK OF COURT	1	1	\$164,517	0	\$-
Z0020 - JUDGE	7	7	\$1,163,546	0	\$-
Z0021 - JUDGE AD HOC	22.7	16.83	\$1,678,609	5.9	\$587,463
860 - Clerk of Criminal District Court	76.5	76.46	\$5,381,042	0	(\$23,342)
1000 - General Fund	76.5	76.46	\$5,381,042	0	(\$23,342)
U0003 - ADMINISTRATIVE ASSISTANT	0.5	0.49	\$32,081	0	\$-
U0167 - URBAN POLICY SPECIALIST 5	1	1	\$107,563	0	\$-
U0219 - CHIEF DEP CLK CRM DIST CT	1	1	\$127,557	0	\$-
U0235 - ATTORNEY TO CLK CRM DIST CT	2	2	\$164,811	0	\$-
U0942 - JUDICIAL ADMINISTRATOR	1	1	\$135,093	0	\$-
U0953 - MANGEMENT SERVICES SUPERVISOR	7	7.5	\$770,054	-0.5	(\$51,337)
U0963 - ADMINSTRATIVE SUPPPORT SPEC	5	6	\$420,670	-1	(\$70,112)
U0967 - COURT CLERK I	29.5	28.49	\$1,601,881	1	\$56,226
U0968 - COURT CLERK II	8.5	8.49	\$565,366	0	\$-
U0969 - COURT CLERK SUPERVISOR	6	6	\$440,955	0	\$-
U0973 - PROGRAM SPECIALIST	2	1	\$70,084	1	\$70,084
U0974 - OFFICE SUPPORT SPECIALIST		1	\$55,705	-1	(\$55,705)
U0979 - CLERK I	11	10.49	\$588,763	0.5	\$27,502
U0988 - ACCOUNTANT	1	1	\$81,505	0	\$-
Z0010 - CLK OF CT CLK CRM DIST CT	1	1	\$218,955	0	\$-
892 - French Market Corporation	48.9	30.93	\$2,320,661	18	\$1,322,810
6215 - French Market Corporation	48.9	30.93	\$2,320,661	18	\$1,322,810
C0061 - OFFICE WORKER	4.5	3.5	\$168,549	1	\$48,157
C0132 - OFFICE ASSISTANT	1	1	\$51,895	0	\$-
C0361 - MANAGEMENT DEV ANALYT I		1	\$72,367	-1	(\$72,367)
C0362 - MANAGEMENT DEV ANALYST II	1	1	\$78,889	0	\$-
C0363 - MANAGEMENT DEV SPECIALIST I	2	\$-		2	\$168,444
C0365 - MANAGEMENT DEV SUPERVISOR I	3	1	\$96,161	2	\$192,322
C0405 - CHIEF ACCOUNTANT	1	\$-		1	\$102,832
C0410 - ACCOUNTANT III	1	1	\$102,832	0	\$-
C0422 - ACCOUNTANT II	1	1	\$88,006	0	\$-
C1510 - LABORER	10	4	\$232,729	6	\$349,094
C2413 - BUILDINGS MAINTENANCE MGR	1	\$-		1	\$113,818
C2426 - PUBLIC WORKS MNTC SUPER	1	1	\$103,993	0	\$-
C3110 - PUBLIC WORKS MNTC SPEC	4	2	\$135,804	2	\$135,804
C3126 - PublicWorks Maintenance Worker	7	7	\$414,951	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C3130 - PUBLIC WORKS SUPERVISOR 1	5.4	3.43	\$245,051	2	\$142,887
C3131 - PUBLIC WORKS SUPERVISOR 2	2	1	\$73,937	1	\$73,937
C7047 - REAL ESTATE MANAGER	1	\$-		1	\$67,884
C8211 - MARKETINING DEVELOPMENT COORD	1	1	\$89,969	0	\$-
U0078 - DIRECTOR FRENCH MARKET CORP	1	1	\$215,634	0	\$-
U0287 - DEP DIR FRENCH MARKET CORP	1	1	\$149,895	0	\$-
895 - Municipal Yacht Harbor	7	8	\$766,487	-1	(\$60,402)
6225 - Municipal Yacht Harbor Enterprise	7	8	\$766,487	-1	(\$60,402)
C0061 - OFFICE WORKER	1	1	\$55,705	0	\$-
C0410 - ACCOUNTANT III	1	1	\$100,553	0	\$-
C1720 - MAINT WORKER	1	1	\$60,456	0	\$-
C7185 - GROUNDS PATROL OFFICER	2	3	\$181,205	-1	(\$60,402)
U0273 - EXECUTIVE DIR MUN YACHT HARBOR	1	1	\$196,176	0	\$-
U0274 - Dep Dir, Municipal Yacht Harbo	1	1	\$172,392	0	\$-
897 - Rivergate Development Corp	4	4	\$651,547	0	\$-
1152 - New Orleans Building Corporation	4	4	\$651,547	0	\$-
U0166 - URBAN POLICY SPECIALIST 3	1	1	\$88,981	0	\$-
U0167 - URBAN POLICY SPECIALIST 5	1	1	\$164,517	0	\$-
U0270 - DIR OF RIVERGATE DEVELOPMENT C	1	1	\$242,839	0	\$-
U0271 - DPTY DIR RIVERGATE DEVELOPMENT	1	1	\$155,209	0	\$-
900 - New Orleans Aviation Board	285.5	224.1	\$22,107,668	61.4	\$6,242,954
7000 - Airport	285.5	224.1	\$22,107,668	61.4	\$6,242,954
C0163 - INFORMATION TECH SPEC II	2.5	2.5	\$225,433	0	\$-
C0165 - INFORMATION TECH SPEC I	2	2	\$157,776	0	\$-
C0177 - INFORMATION TECH SPEC III	3	2	\$227,781	1	\$113,891
C0178 - INFORMATION TECH MANAGER	2	0.45	\$63,428	1.6	\$218,475
C0179 - INFORMATION TECH DIRECTOR		1	\$162,609	-1	(\$162,609)
C0180 - INFORMATION TECH SUPV	1	1	\$141,468	0	\$-
C0410 - ACCOUNTANT III	4	4	\$377,364	0	\$-
C0421 - ACCOUNTANT I	3	3	\$258,318	0	\$-
C0422 - ACCOUNTANT II	2.6	1.63	\$146,625	1	\$89,954
C1510 - LABORER	1	1	\$58,182	0	\$-
C2410 - OPERATING ENGINEER 3RD CLASS	1	\$-		1	\$66,661
C2411 - OPERATING ENGINEER 2ND CLASS		1	\$91,983	-1	(\$91,983)
C2413 - BUILDINGS MAINTENANCE MGR	1	1	\$132,022	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C3417 - INFRASTRUCTURE PROJECT MGR III	1	1	\$132,022	0	\$-
C4022 - SENIOR ENGINEER	1		\$-	1	\$138,240
C4023 - PRINCIPAL ENGINEER	2	1	\$180,667	1	\$180,667
C4401 - ARCHITECT	1		\$-	1	\$115,117
C4410 - CAPITAL PROJECTS ADMIN	2	2	\$406,524	0	\$-
C7021 - ATTORNEY I	1		\$-	1	\$94,045
C8022 - AIRPORT ADMINISTRATIVE INTERN	10.7	8.45	\$481,792	2.3	\$128,288
C8024 - AIRPORT ADMIN SPECIALIST I	8	7	\$424,247	1	\$60,607
C8026 - AIRPORT ADMIN SPECIALIST II	4.7	2.7	\$169,329	2	\$125,429
C8028 - AIRPORT ADMIN SPECIALIST III	5	7	\$477,635	-2	(\$136,467)
C8030 - AIRPORT ADMIN SPECIALIST IV	3	4	\$304,146	-1	(\$76,037)
C8042 - AIRPORT SENIOR WORKER	1	1	\$72,367	0	\$-
C8043 - AIRPORT TECHNICIAN I	21	16	\$1,201,320	5	\$375,412
C8044 - AIRPORT TECHNICIAN II	13	6	\$530,363	7	\$618,757
C8045 - AIRPORT TECHNICIAN III	25	20	\$1,839,546	5	\$459,887
C8046 - AIRPORT TECHNICIAN SPECIALIST	23	15	\$1,460,520	8	\$778,944
C8048 - AIRPORT SKILLED MAINT SUPVSR	5	3	\$305,241	2	\$203,494
C8049 - AIRPORT PRINCIPAL MAINT SUPV	6	7	\$761,531	-1	(\$108,790)
C8050 - Airport Maint Services Mg	1	2	\$303,640	-1	(\$151,820)
C8053 - AIRPORT TRANSPORTATION OFFICER	6	4	\$251,032	2	\$125,516
C8055 - AIRPORT SR TRANSPORTATION OFF		1	\$68,608	-1	(\$68,608)
C8057 - AIRPORT TRANSPORTATION SUPV	2	2	\$172,287	0	\$-
C8060 - AIRPORT COMMUNICATION SPCL	6	7	\$447,809	-1	(\$63,973)
C8061 - SR AIRPORT COMMUNICATION SPCL	8	7	\$532,541	1	\$76,077
C8062 - AIRPORT COMMUNICATION SUPV	3	3	\$252,036	0	\$-
C8080 - AIRPORT JANITORIAL SUPERVISOR		5	\$374,553	-5	(\$374,553)
C8140 - AIRPORT ASSISTANT MAINT MGR	3	1	\$112,536	2	\$225,072
C8170 - AIRPORT SYSTEMS SPECIALIST	1	1	\$70,084	0	\$-
C8172 - AIRPORT SYSTEMS SUPERVISOR	1		\$-	1	\$80,621
C8300 - AIRPORT ASST. SVS AGENT	3		\$-	3	\$208,024
C8310 - AIRPORT SERVICES AGENT	23	14	\$1,192,556	9	\$766,643
C8312 - AIRPORT SENIOR SERVICES AGENT	12	11	\$1,043,172	1	\$94,834
C8314 - AIRPORT LEAD SERVICES AGENT	1	1	\$100,553	0	\$-
C8316 - AIRPORT PRINCIPAL SERV AGENT	17	10.45	\$1,145,244	6.6	\$717,833
C8318 - AIRPORT ASSISTANT SERV MANAGER	8	5.48	\$643,995	2.5	\$296,144
C8320 - AIRPORT SERVICES MANAGER	21	15.44	\$1,989,628	5.6	\$716,472
C8322 - AIRPORT OPERATIONS ANALYST	1	1	\$164,517	0	\$-
C8326 - AIRPORT SENIOR SERV MANAGER	2	2	\$347,116	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U0048 - DEP DIRECTOR AVIATION	1		\$-	1	\$215,634
U0057 - DIRECTOR OF AVIATION	1	1	\$459,814	0	\$-
U0984 - ATTORNEY II		3	\$371,268	-3	(\$371,268)
U6050 - DEPUTY DIRECTOR OF AVIATION	6	5	\$1,274,439	1	\$254,888
U6060 - Secretary of Aviation	1		\$-	1	\$174,422
U6090 - Business Manager of Aviation	1		\$-	1	\$129,015
Grand Total	4994	4663.99	\$428,414,307	330	\$28,720,120



Budget Committee Meeting:

6. Statement of Revenue and Expenditures by Fund

City of New Orleans
Reports for Period Ending November 30, 2025

Prepared for January 2026 Meeting

Statement of Revenue & Expenditures by FUND (Actuals)			
For the Period Ending November 30, 2025 (prepared 12/22/2025)			
Fund	Revenue 2025 Actuals	Expenditures 2025 Actuals	Ending Balance November 30, 2025 <i>prepared 12/22/2025</i> (Unaudited)
1000 - General Fund	\$ 681,695,896.42	\$ (791,824,674.47)	\$ (42,899,222.02)
1101 - Payroll Clearing	\$ -	\$ -	\$ (3,640,339.43)
1128 - Hospitalization Employee Outside Agencies	\$ -	\$ 25.00	\$ 116.69
1129 - Hospitalization Employer	\$ -	\$ -	\$ -
1130 - Unemployment Insurance	\$ -	\$ -	\$ (9,160.00)
1131 - Life Insurance	\$ -	\$ -	\$ -
1132 - Workmen's Compensation	\$ -	\$ -	\$ 123,652.21
1140 - British Petroleum	\$ -	\$ -	\$ (0.00)
1143 - Joe Bartholomew Golf Course	\$ 774,970.91	\$ (1,079,797.51)	\$ 1,776,369.28
1144 - New Orleans Recreation	\$ 284,812.17	\$ (1,183,345.92)	\$ (193,015.76)
1145 - Office of Police Secondary Employment	\$ 13,555,469.42	\$ (15,239,268.13)	\$ (2,222,950.67)
1150 - On Behalf Payments	\$ -	\$ -	\$ (1,999,088.52)
1152 - New Orleans Building Corporation	\$ 602,252.57	\$ (528,082.84)	\$ 582,303.48
1155 - Termite Control	\$ 483,928.75	\$ (716,486.94)	\$ 948,242.88
1160 - Special Events	\$ -	\$ -	\$ -
1162 - Traffic Court	\$ -	\$ -	\$ -
1164 - Demolition	\$ -	\$ -	\$ 609.88
1166 - Judcl Acct-Mun Ct Rev Fd	\$ -	\$ -	\$ (295.67)
1168 - Donations Place De France	\$ -	\$ -	\$ 4,534.99
1170 - New Orleans Special Events	\$ -	\$ -	\$ 226.68
1172 - New Orleans War On Drugs	\$ -	\$ -	\$ 7,983.36
1174 - National League of Cities	\$ -	\$ -	\$ 5,851.01
1176 - Municipal Endowment	\$ -	\$ -	\$ 5,322.22
1180 - Sanitation Recycling	\$ 2,924.50	\$ -	\$ 55,178.02
1181 - Parks & Parkway Millage	\$ -	\$ -	\$ -

Statement of Revenue & Expenditures by FUND (Actuals)			
For the Period Ending November 30, 2025 (prepared 12/22/2025)			
Fund	Revenue 2025 Actuals	Expenditures 2025 Actuals	Ending Balance November 30, 2025 prepared 12/22/2025 (Unaudited)
1182 - Reserve Fund	\$ -	\$ -	\$ 135,033,690.00
1183 - Priority Multi-Year Projects	\$ -	\$ (18,016,208.49)	\$ (37,123,718.15)
1184 - State ACT Funding	\$ 1,320,000.00	\$ (563,660.77)	\$ 781,727.08
1185 - City of New Orleans Employee Emergency Payroll Fund	\$ -	\$ -	\$ -
1190 - Library	\$ 22,591,806.68	\$ (21,449,377.21)	\$ 19,850,012.38
2000 - Capital Projects	\$ 170,658,498.90	\$ (337,074,345.89)	\$ (42,823,404.78)
4110 - Housing and Urban Development	\$ 29,533,713.01	\$ (17,642,145.69)	\$ (9,881,242.60)
4115 - FEMA Federal Emergency Management Agency	\$ 6,079,288.17	\$ (16,785,554.46)	\$ (55,115,240.85)
4120 - Urban Development Action Gt.	\$ -	\$ -	\$ 4,319,746.83
4122 - Federal Communication Commission	\$ -	\$ -	\$ -
4130 - Department of Labor	\$ 3,340,326.63	\$ (4,114,951.64)	\$ (1,139,126.73)
4131 - Department of Defense	\$ -	\$ -	\$ 24,999.06
4132 - Environmental Protection Agency	\$ 19,035.00	\$ (1,153,416.00)	\$ (1,049,284.73)
4133 - National Endowment For Arts	\$ -	\$ -	\$ -
4136 - Federal Department of Homeland Security	\$ 1,423,915.70	\$ (1,385,784.57)	\$ (622,697.36)
4137 - Federal Transportation Authority	\$ -	\$ -	\$ -
4139 - Federal Highway Administration	\$ -	\$ -	\$ -
4140 - Federal Department of Energy	\$ 46,250.00	\$ (70,062.50)	\$ 46,811.03
4141 - Federal American Recovery	\$ -	\$ -	\$ -
4142 - Federal Justice Administration	\$ -	\$ -	\$ 148,547.58
4143 - Federal Department of Agriculture	\$ 65,160.79	\$ (63,236.84)	\$ 979,521.80
4144 - Federal Department of Commerce	\$ -	\$ -	\$ -
4145 - Federal Department of Health and Human Services	\$ 19,294,264.19	\$ (18,631,174.37)	\$ (2,012,508.12)
4146 - Federal Department of Interior	\$ -	\$ -	\$ 1,009.57
4147 - Federal Department of Justice	\$ 12,702,426.96	\$ (3,194,598.63)	\$ 348,854.88

Statement of Revenue & Expenditures by FUND (Actuals) For the Period Ending November 30, 2025 (prepared 12/22/2025)		Revenue 2025 Actuals	Expenditures 2025 Actuals	Ending Balance November 30, 2025 prepared 12/22/2025 (Unaudited)
Fund				
4148 - Federal Department of Labor	\$	-	\$ -	\$ -
4149 - Federal Department of Transportation	\$	366,562.65	\$ (391,059.60)	\$ (125,182.41)
4150 - Federal Treasury Department	\$	88,019,436.16	\$ (51,819,916.55)	\$ 36,199,519.61
4401 - Louisiana Office of Community Development	\$	70,292.47	\$ (87,014.45)	\$ 2,611,158.18
4402 - Louisiana Department of Agriculture and Forestry	\$	-	\$ -	\$ 108,774.44
4403 - Louisiana Department of Education	\$	-	\$ -	\$ 5,222.96
4404 - Louisiana Department of Administration	\$	5,055,860.73	\$ (4,977,747.02)	\$ 78,113.92
4405 - Louisiana Department of Health and Human Services	\$	576,126.74	\$ (591,321.64)	\$ 128,798.31
4406 - Louisiana Department of Economic Development	\$	-	\$ -	\$ 19,040.41
4408 - Louisiana Highway Safety Commission	\$	98,943.55	\$ (83,219.33)	\$ 42,641.45
4409 - Louisiana Department of Culture Recreation and Tourism	\$	-	\$ -	\$ 2,088.55
4411 - Louisiana Commission On Law Enforcement	\$	69,642.00	\$ (73,206.30)	\$ (8,550.17)
4412 - Louisiana Military Department	\$	117,237.18	\$ (165,632.03)	\$ (203,185.99)
4413 - Louisiana Department of Public Safety	\$	-	\$ -	\$ (425.92)
4414 - Louisiana Department of Social Services	\$	-	\$ -	\$ 193,314.23
4415 - State Department of Natural Resource	\$	-	\$ -	\$ 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	\$	9,786.88	\$ (143,065.41)	\$ (133,278.53)
4900 - Private Grants	\$	463,500.00	\$ (37,287.70)	\$ 1,402,081.24
5101 - Adopt-A-Pothole	\$	-	\$ -	\$ 0.37
5102 - American Can Project	\$	-	\$ -	\$ -

Statement of Revenue & Expenditures by FUND (Actuals)			
For the Period Ending November 30, 2025 (prepared 12/22/2025)			
Fund	Revenue 2025 Actuals	Expenditures 2025 Actuals	Ending Balance November 30, 2025 <i>prepared 12/22/2025</i> (Unaudited)
5103 - Asset Seizure	\$ 376,700.55	\$ (415,764.50)	\$ 1,682,593.18
5104 - Capital Improvemt and Infrastructure	\$ 15,221.34	\$ (28,280.70)	\$ (312,237.47)
5105 - Coroners Operational	\$ 4,180.55	\$ (72,000.00)	\$ 76,916.66
5106 - Delgado Albania Revolving	\$ 292,948.83	\$ -	\$ 1,669,310.74
5107 - Environmental Disaster Mitigation	\$ (1,100,000.00)	\$ -	\$ 0.11
5108 - Environmental Improvement	\$ 615,929.50	\$ (671,443.28)	\$ 781,475.52
5109 - French Quarter Improvement	\$ -	\$ (40,746.22)	\$ 54,813.75
5110 - Housing and Environmental Improvement	\$ 3,192,532.86	\$ (5,707,077.19)	\$ (6,401,437.12)
5112 - Indigent Defender	\$ 394,375.00	\$ (429,330.00)	\$ 12,196.70
5114 - Mayoral Fellows Program	\$ -	\$ 376,620.50	\$ 126,605.70
5115 - Mayor's Office of Tourism and Arts	\$ 156,000.00	\$ (121,067.58)	\$ 76,144.07
5116 - Miscellaneous Donations	\$ 15,225.00	\$ (26,662.45)	\$ 487,976.40
5117 - Music and Entertainment	\$ 155,647.68	\$ (293,000.00)	\$ 75,757.41
5118 - New Orleans Film	\$ 153,278.05	\$ (135,032.37)	\$ 127,196.51
5119 - NOPD Crime Prevention	\$ -	\$ -	\$ 937.48
5120 - New Orleans Recreation Foundation	\$ 50,313.04	\$ -	\$ 214,199.44
5121 - Neighborhood Housing Improvement	\$ 80,324.20	\$ (139,238.53)	\$ 1,011,961.13
5122 - New Orleans Economic Development	\$ 7,698.71	\$ (148,602.18)	\$ 72,430.30
5123 - Plant A Tree Campaign	\$ 155,792.97	\$ (26,974.54)	\$ 747,338.70
5124 - Sex Offender Proprietary	\$ 50,890.70	\$ (26,498.21)	\$ 199,760.74
5125 - Sidewalk Paving and Repair	\$ -	\$ -	\$ -
5126 - Utilities	\$ -	\$ -	\$ 331,992.75
5127 - Road Paving and Restoration	\$ -	\$ -	\$ 423,399.15
5128 - French Quarter Development District	\$ 3,281,103.26	\$ (3,203,427.17)	\$ 3,653,880.02
5129 - Ad Valorem Property Tax Enforcement	\$ 1,096,668.62	\$ (2,282,987.84)	\$ 2,323,934.71

Statement of Revenue & Expenditures by FUND (Actuals)			
For the Period Ending November 30, 2025 (prepared 12/22/2025)			
Fund	Revenue 2025 Actuals	Expenditures 2025 Actuals	Ending Balance November 30, 2025 prepared 12/22/2025 (Unaudited)
5132 - Traffic Court 250	\$ -	\$ -	\$ -
5133 - Crime Stoppers	\$ -	\$ -	\$ -
5134 - Traffic Court 57	\$ -	\$ -	\$ -
5135 - Integrated Green Infrastructure Projects	\$ 27,236.00	\$ (227,925.75)	\$ 2,541,102.71
5137 - Entergy Penalty Settlement	\$ -	\$ -	\$ 5,000,000.00
5138 - Gallier Hall Maintenance	\$ 459,557.13	\$ (545,754.37)	\$ 763,800.62
5139 - Judgement Fund	\$ 2,000,000.00	\$ (1,134,823.01)	\$ 1,137,686.21
5140 - Infrastructure Maintenance Fund	\$ 18,610,124.82	\$ (17,595,094.21)	\$ 759,131.63
5141 - Interim Short Term Rental Fund	\$ 5,753,102.20	\$ (5,491,593.78)	\$ 11,713,947.07
5142 - City Cemetery Maintenance & Repair Fund	\$ 11,051.00	\$ (42,656.62)	\$ 246,506.15
5144 - Cultural Center Area 3	\$ -	\$ -	\$ -
5146 - City Council SWBNO Substation Support Fund	\$ -	\$ -	\$ -
5147 - City Council Utility Support Fund	\$ -	\$ -	\$ (559,573.65)
5148 - Victim's Bill of Rights Fund	\$ -	\$ (119,915.47)	\$ 10,860.07
5149 - New Orleans Recreation and Culture Fund	\$ -	\$ -	\$ (14,000,000.00)
5150 - Early Childhood Education	\$ 22,646,293.44	\$ (20,896,670.64)	\$ 1,170,407.95
5151 - Gordon Plaza Environmental Equity Relocation Assistance Fund	\$ -	\$ -	\$ -
5152 - Renter Anti-Displacement Fund	\$ 58,550.00	\$ -	\$ 63,350.00
5153 - LA Opioid Abatement Task Force Fund	\$ 2,525,985.10	\$ (387,749.70)	\$ 6,988,127.67
5154 - Affordable and Workforce Housing Fund	\$ -	\$ -	\$ -
5155 - New Orleans Housing Trust Fund	\$ -	\$ (2,627,416.79)	\$ 17,719,297.03
5156 - Public Educational and Government Access Support Fund	\$ 480,392.82	\$ (32,799.06)	\$ 447,593.76
5301 - Helen Adler Levy Memorial Room Trust	\$ -	\$ -	\$ 42.52
5302 - Mrs. Otto Joachim Trust	\$ -	\$ -	\$ 24.60
5303 - Isaac Delgado Memorial Trust	\$ 3,986.74	\$ -	\$ 122,167.79

Statement of Revenue & Expenditures by FUND (Actuals)			
For the Period Ending November 30, 2025 (prepared 12/22/2025)			
Fund	Revenue 2025 Actuals	Expenditures 2025 Actuals	Ending Balance November 30, 2025 prepared 12/22/2025 (Unaudited)
5305 - Lafayette Cemetery Number One Trust	\$ 39.81	\$ -	\$ 1,222.28
5306 - Mahalia Zimmerman Trust	\$ 19.93	\$ -	\$ 609.44
5307 - Sickles Legacy Trust	\$ -	\$ -	\$ -
5309 - Plygo - Community Service Commission Trust	\$ -	\$ -	\$ 1,023.10
5312 - Ed Benjamin Trust	\$ 263.91	\$ (4,338.21)	\$ 1,851.83
5313 - Captain Neville Levy	\$ -	\$ -	\$ 0.14
5401 - Helen Adler Levy Library Trust Proceeds	\$ -	\$ -	\$ -
5402 - Ms. Otto Joachim Trust Proceeds	\$ -	\$ -	\$ 0.83
5403 - Isaac Delgado Memorial Trust Proceeds	\$ 8,636.92	\$ -	\$ 598,549.16
5405 - Lafayette Cemetery Number One Trust Proceeds	\$ 97.41	\$ -	\$ 21,711.82
5406 - Mahalia Zimmerman Trust Proceeds	\$ -	\$ -	\$ 348.35
5407 - Sickles Legacy Trust Proceeds	\$ -	\$ -	\$ -
5410 - New Orleans Recreation Development Commission Trust	\$ -	\$ (3,545.00)	\$ 48,383.99
5411 - Ella West Freeman Foundation	\$ 169.88	\$ -	\$ 9,225.07
5412 - John McDonough Trust Proceeds	\$ 315.22	\$ (7,211.00)	\$ 870.78
5413 - Kiwanis Club Sprinkler System Proceeds	\$ -	\$ -	\$ 10.41
5414 - LaHache Music Trust Proceeds	\$ -	\$ -	\$ 2.89
5415 - Simon Hershheim Trust Proceeds	\$ 850.00	\$ -	\$ 4,757.24
5416 - Vieux Carre Residential Exp Trust	\$ -	\$ -	\$ 1,244.86
5417 - Wisner Land Trust Proceed	\$ 7,818,622.54	\$ (2,300,000.00)	\$ 9,333,272.42
5418 - Public Library Donations Trust	\$ 162,928.57	\$ (248,677.24)	\$ 274,463.85
5419 - Simon V. Sickles Legacy Fund	\$ 10,454.93	\$ (31,519.43)	\$ 129,863.24
6133 - Parking Management Fund	\$ -	\$ -	\$ 1,802,224.70
6203 - City No Contract Claim Account	\$ -	\$ -	\$ -
6204 - Occup Privilege Tax	\$ -	\$ -	\$ -

Statement of Revenue & Expenditures by FUND (Actuals)		Revenue	Expenditures	Ending Balance November 30, 2025
For the Period Ending November 30, 2025 (prepared 12/22/2025)		2025	2025	prepared 12/22/2025
Fund		Actuals	Actuals	(Unaudited)
6205 - Orleans Parish School Board	\$	-	\$ -	\$ -
6207 - Property Tax Clearing	\$	230,608.96	\$ -	\$ 877,962.25
6209 - Rta Sales Tax Distribution	\$	-	\$ -	\$ -
6210 - New Orleans & Company - STR Fund	\$	-	\$ -	\$ -
6212 - Crime Lab Proprietary Fund	\$	20,112.00	\$ (2,107.40)	\$ 27,200.35
6215 - French Market Corporation	\$	3,534,777.37	\$ (2,450,012.48)	\$ 4,746,367.74
6244 - Magnolia Economic Development	\$	-	\$ -	\$ (97,208.10)
6245 - New Orleans Museum of Art Payroll	\$	86,780.44	\$ (101,916.56)	\$ 63,450.63
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
6403 - Documentary Trans Fee	\$	-	\$ -	\$ -
6416 - Personal Property Taxes	\$	-	\$ -	\$ 8,999,007.63
6420 - Sales Taxes	\$	-	\$ -	\$ 3,764,534.00
6499 - Miscellaneous Escrow	\$	-	\$ -	\$ 12,209,910.30
6900 - CNO Debt Service Fund	\$	-	\$ -	\$ 28,348,731.33
8888 - Enterprise Zone Fund	\$	-	\$ -	\$ -
2025 Unaudited General Fund Consolidated Net Deficit as 11.30.2025 (expenses = use of Fund Balance)				\$ (128,423,638.87)
2024 Audited General Fund Consolidated Balance				\$ 205,649,000.00
2025 Unaudited General Fund Consolidated Balance as 11.30.2025				\$ 77,225,361.13

Fund Code Descriptions

General Fund (1000) – The General Fund. Except as otherwise provided by this Charter or applicable state law, all taxes, licenses, fees, and other receipts, revenues and income of the City shall be deposited daily to the credit of the "General Fund of the City of New Orleans". No moneys shall be disbursed from operating funds except in accordance with an appropriation made by the operating budget ordinance and allotments thereunder, the capital budget ordinance as provided for in this Charter, or applicable state and municipal law. No operating expense shall be paid from any fund other than an operating fund, except to the extent specifically authorized by ordinance to be paid from other funds. **(Audit 2020 Footnotes)**

Payroll Clearing (1101) – collapses to General Fund; used to pay all City of New Orleans Employees Payroll on a weekly basis. **(Audit 2020 Footnotes)**

Hospitalization Employee Outside Agencies (1128) - collapses to General Fund; used to record United Healthcare employee expenses for outside agencies that City of New Orleans. **(Audit 2020 Footnotes)**

Hospitalization Employer (1129) - collapses to General Fund; used to record United Healthcare employer expenses for the City of New Orleans. **(Audit 2020 Footnotes)**

Unemployment Insurance (1130) - collapses to General Fund; used to record unemployment insurance for the City of New Orleans. **(Audit 2020 Footnotes)**

Life Insurance (1131) - collapses to General Fund; used to record life insurance for the City of New Orleans. **(Audit 2020 Footnotes)**

Workmen's Compensation (1132) - collapses to General Fund; used to record workmen's compensation for the City of New Orleans. **(Audit 2020 Footnotes)**

British Petroleum (1140) - All revenues collected by the Department of Finance from the British Petroleum (BP) Settlement shall be deposited into the British Petroleum (BP) Settlement Fund. Expenditures from this fund shall be appropriated and recorded properly for the stated purpose and use. **(M.C.S., Ord. No. 26604, § 1, 10-1-15) (Audit 2020 Footnotes)**

Joe Bartholomew Golf Course (1143) - All revenues collected by the department of finance from the operation of Joseph M. Bartholomew, Sr. Municipal Golf Course shall be deposited into the Bartholomew Golf Course Fund. Expenditures from the fund shall be used to partially fund day-to-day operations of the Joseph M. Bartholomew, Sr. Municipal Golf Course. **(M.C.S., Ord. No. 24894, § 1, 6-28-12) (Audit 2020 Footnotes)**

New Orleans Recreation (1144) – All NORDC related revenues collected by the department of finance, including but not limited to revenues collected from facility rentals, swimming and summer camp fees, tennis fees, pool rentals, stadium/playground rentals, vending machine income, concession stand income, copy machine income and event gate commissions shall be deposited into the New Orleans Recreation Development Commission Revolving Fund. Expenditures from the fund shall be used to fund day-to-day operational expenses of the New Orleans Recreation Development Commission. **(Audit 2020 Footnotes)**

Office of Police Secondary Employment (1145) - All revenues collected by the department of finance from the operation of the office of police secondary employment shall be deposited into the police secondary employment fund. Expenditures from the fund shall be used to fund operations of the office of police secondary employment. **(M.C.S., Ord. No. 25429, § 1, 8-8-13) (Audit 2020 Footnotes)**

On Behalf Payments (1150) - All funds collected by the department of finance from a program or function by another agency on behalf of the city shall be placed in the fund. Expenditures from the fund shall be recorded properly for the purpose and use. **(M.C.S., Ord. No. 26118, § 1, 11-6-14) (Audit 2020 Footnotes)**

New Orleans Building Corporation (1152) – NO INFORMATION

Termite Control (1155) - All revenues collected by the mosquito and termite control board as a result of consulting fees, reimbursements fees from conferences held for private companies and governmental agencies, and technical support supplied to companies testing their termite control products shall be placed in the fund. Expenditures from the fund shall be used to purchase materials necessary to supply technical or consulting advice to companies testing their products. At close of each year, the director of the mosquito and termite control board, with the approval of the chief administrative officer, and upon a determination that the balance in the fund is clearly in excess of the amount reasonably anticipated expenditure within the new fiscal year, shall pay the excess amount into the general fund of the city by appropriation of the council. **(M.C.S., Ord. No. 17,953, § 1, 12-19-96; Ord. No. 19,532, § 1, 2-3-00) (Audit 2020 Footnotes)**

Special Events (1160) – NO INFORMATION

Traffic Court (1162) – NO INFORMATION

Demolition (1164) – NO INFORMATION

Judcl Acct-Mun Ct Rev Fd (1166) - The municipal court judicial fund is hereby established and shall be administered by the municipal court judges of the city. The fund shall receive payment from bond forfeitures in connection with the administration of the municipal court or in other manners provided by law. Any surplus remaining in this judicial expense fund as of December 31, 1975, and every year thereafter, shall be distributed as follows: One-half shall be retained in the judicial expense fund and the remaining one-half shall be remitted to the city general fund. Such funds shall be annually audited by the director of the department of finance. **(Code 1956, § 40-47) (Audit 2020 Footnotes)**

Donations Place De France (1168) – NO INFORMATION

New Orleans Special Events (1170) - In accordance with the provisions of section 6-215 of the Charter, the New Orleans special events fund is hereby established to receive donations from private individuals, corporations and other institutions and entities in the private sector to lessen the burdens of government on the city in attracting and hosting national conventions, special events and other activities which shall benefit the city. No donation will be accepted except on an unrestricted basis only in that a donation may not be designated for use in connection with any particular national convention, special event or other activity. It is intended that the city government's discretion will in no way be inhibited to apply this resource in the manner that in its judgment will bring the greatest overall return to the city and its community at large. **(Code 1956, § 2-28.1) (Audit 2020 Footnotes)**

New Orleans War on Drugs (1172) - In accordance with the provisions of section 6-215 of the Charter, the New Orleans War on Drugs Fund is hereby established to receive donations from private individuals, corporations and other institutions and entities in order to aid and assist the city in its efforts to eradicate illegal substance abuse in the city. Conditional donations to the fund shall be reviewed by the board of city trusts as required by section 5-402 of the Charter. **(Code 1956, § 2-28.3) (Audit 2020 Footnotes)**

National League of Cities (1174) – NO INFORMATION

Municipal Endowment (1176) – NO INFORMATION

Sanitation Recycling (1180) - There is hereby established, in conformity with section 6-201 et seq. of the City Charter, a sanitation special fund, which shall receive funds resulting from the sale of recyclable materials brought to and/or purchased by the City of New Orleans, Department of Sanitation Recycling Center, which funds shall be utilized only as a budget enhancement and not as a budget offset for public purposes and which shall further the needs and accomplishments of the New Orleans Department of Sanitation. **(Code 1956, § 2-28.6; M.C.S., Ord. No. 14176, § 1, 11-8-90; M.C.S., Ord. No. 28459, § 1, 8-20-20) (Audit 2020 Footnotes)**

Parks & Parkway Millage (1181) - That, in accordance with Council Resolution R-18-521, Ordinance No. 27965 M.C.S., and Ordinance No. 27998 M.C.S., and as approved by the voters of the City of New Orleans in a referendum on May 4, 2019, a special ad valorem tax is hereby levied, for the year 2023, with proceeds dedicated first to payment of debt service obligations secured by prior taxes; then to improving park safety and accessibility; capturing stormwater to reduce flooding; repairing and upgrading playgrounds and recreation centers; conserving natural areas; and constructing, improving, maintaining, and operating parks, recreational facilities, and wildlife conservation facilities in the City, except that a portion of collections shall be remitted to certain state and statewide retirement systems as required by law, on behalf of the New Orleans Recreation Development Commission, the New Orleans Department of Parks and Parkways, the City Park Improvement Association, and the Audubon Commission. Pursuant to applicable constitutional and statutory authority, this tax is levied at a rate of 6.31 mills on the dollar of assessed valuation of property and shall be allocated pro-rata as follows: 1.95 mills to the New Orleans Recreation Development Commission, 1.80 mills for the New Orleans Department of Parks and Parkways, 0.61 mills to the City Park Improvement Association, and 1.95 mills to the Audubon Commission.

Reserve Fund (1182) – General Consolidated Fund from Ordinance 29266 & R-20-281; August 2024, we created per City Council two account categories: 8023 (Rainy Day Fund) & 8024 (City Contingency)

Priority Multi-Year Projects (1183) – Fund Balance Projects that will span several years for completion.

State ACT Fund (1184) – Louisiana State House Bill 560, Act No. 397 - to appropriate funds and to make certain reductions from certain sources to be allocated to designated agencies and purposes in specific amounts for the making of supplemental appropriations and reductions for said agencies and purposes

Library (1190) – A proposition to authorize the levy by the City of New Orleans of an ad valorem tax of four mills on property in the City of New Orleans subject to such tax. The tax shall be levied for collection in 1987 and to remain in effect and be imposed thereafter for a period of thirty-five (35) years. The proceeds of the tax shall be appropriated fully for the use of the Public Library Board for Public Library purposes authorized by the Home Rule Charter of the City of New Orleans. The proceeds to be appropriated solely for the use of The Public Library Board for the following specific purposes: Controlling and providing for the administration of the libraries, reading rooms, bookmobiles and related facilities. Purchasing directly or through the Bureau of Purchasing, books, pamphlets, films, maps, recordings, periodicals, prints and pictures, and through the Bureau of Purchasing such other property that may be necessary for the operation of the functions of The Public Library Board. Operating library facilities to serve the needs and interests of the public. Maintaining the City archives. **(Audit 2020 Footnotes)**

Capital Projects Fund (2000) – All moneys received or held for the purpose of defraying the cost of any capital expenditure shall constitute "capital projects funds". Capital projects funds shall consist of moneys derived from the proceeds of the sale of immovable property, from proceeds of bonds, notes, certificates or other evidences of indebtedness for capital expenditures, including proceeds of temporary loans negotiated in anticipation thereof, from appropriations or grants from other governments or governmental agencies for capital expenditures, from allocations made by any operating budget ordinance for capital expenditures, from proceeds from any insurance settlement for loss sustained to immovable property, from proceeds of assessments for street improvements to the extent not dedicated to repayment of debt, or from transfers from any reserve fund maintained for ultimate capital expenditures. **(Audit 2020 Footnotes)**

HUD Fund (4110) – This special revenue fund is used to account for funding from the Department of Housing and Urban Development (HUD). Some of the major initiatives are Community Development Block Grants (CDBG), HOME Investment Partnership Act Program (HOME), Emergency Shelter Grant Program (ESG), and Housing Opportunities for Persons with HIV/AIDS (HOPWA). **(Audit 2019 Footnotes)**

FEMA Fund (4115) – This special revenue fund accounts for grants received from the Federal Emergency Management Agency (FEMA) for hurricane relief, hazard mitigation, and all other emergency related efforts. **(Audit 2020 Footnotes)**

UDAG (4120) – This special revenue fund is used to account for funding from Department of Housing and Urban Development (HUD) Section 108 loans. These loans are used for the purposes of providing loans to the private sector for completion of projects that will stimulate economic development activity in the City. **(Audit 2020 Footnotes)**

FCC (4122) – This special revenue fund is used to account for funding from the Federal Communications Commission to the Office of Resilience and Sustainability for the New Orleans Broadband Outreach and Equity Program ; and otherwise to provide with respect thereto.

DOL (4130) – This special revenue fund is used to account for grants received from the Department of Labor for workforce development. **(Audit 2020 Footnotes)**

DOD (4131) - This special revenue fund is used to account for grants received from the Department of Defense for national security. **(Audit 2020 Footnotes)**

EPA (4132) - This special revenue fund is used to account for grants received from the Environmental Protection Agency for environmental improvements. **(Audit 2020 Footnotes)**

NEA (4133) - This special revenue fund is used to account for grants received from the National Endowment for Arts for promoting and strengthening the creative capacity of the arts. **(Audit 2020 Footnotes)**

FHS (4136) - This special revenue fund is used to account for grants received from the Department of Homeland Security for terrorism and national security. **(Audit 2020 Footnotes)**

FTA (4137) - This special revenue fund is used to account for grants received from the Federal Transportation Authority for providing financial and technical assistance to local public transit systems, including buses, subways, light rail, commuter rail, trolleys and ferries. **(Audit 2020 Footnotes)**

FHWA (4139) - This special revenue fund is used to account for grants received from the Federal Highway Administration for highway improvements. **(Audit 2020 Footnotes)**

FEG (4140) - This special revenue fund is used to account for grants received from the Federal Department of Energy for environmental and nuclear challenges through transformative science and technology solutions. **(Audit 2020 Footnotes)**

FAR (4141) - This special revenue fund is used to account for grants received from the Federal American Recovery Act for purposes specified within the Recovery Act. **(Audit 2020 Footnotes)**

FJA (4142) - This special revenue fund is used to account for grants received from the Federal Justice Administration for public safety and crime prevention. **(Audit 2020 Footnotes)**

FDA (4143) - This special revenue fund is used to account for grants received from the Federal Department of Agriculture for agricultural improvements. **(Audit 2020 Footnotes)**

FDC (4144) - This special revenue fund is used to account for grants received from the Federal Department of Commerce for economic development and growth. **(Audit 2020 Footnotes)**

FDH (4145) - This special revenue fund is used to account for grants received from the Federal Department of Health for health preventions and improvements. **(Audit 2020 Footnotes)**

FDI (4146) - This special revenue fund is used to account for grants received from the Federal Department of Interior for managing public lands and minerals, national parks, and wildlife refuges, along with other environmental conservation efforts. **(Audit 2020 Footnotes)**

FDJ (4147) - This special revenue fund is used to account for grants received from the Federal Department of Justice for public safety and crime prevention. **(Audit 2020 Footnotes)**

FDOL (4148) - This special revenue fund is used to account for grants received from the Department of Labor for workforce development. **(Audit 2020 Footnotes)**

FDT (4149) - This special revenue fund is used to account for grants received from the Federal Department of Transportation for transportation improvements. **(Audit 2020 Footnotes)**

FTD (4150) - This special revenue fund is used to account for grants received from the Federal Treasury Department for economic impact and stability. **(Audit 2020 Footnotes)**

LCD (4401) - This special revenue fund is used to account for grants received from the Louisiana Office of Community Development to provide decent housing opportunities, improved living environments and expanded opportunities for persons of low and moderate income. **(Audit 2020 Footnotes)**

LAF (4402) - This special revenue fund is used to account for grants received from the Louisiana Department of Agriculture and Forestry to promote and protect agriculture, forestry and soil and water resources in the state. **(Audit 2020 Footnotes)**

LDE (4403) - This special revenue fund is used to account for grants received from the Louisiana Department of Education to improve public education for all students by providing leadership, guidance, and resources. **(Audit 2020 Footnotes)**

LDA (4404) - This special revenue fund is used to account for grants received from the Louisiana Department of Administration for specified purposes within the grant. **(Audit 2020 Footnotes)**

LDH (4405) - This special revenue fund is used to account for grants received from the Louisiana Department of Health to protect and promote health and to ensure access to medical, preventive and rehabilitative services for all citizens of the state of Louisiana. **(Audit 2020 Footnotes)**

LED (4406) - This special revenue fund is used to account for grants received from the Louisiana Department of Economic Development to cultivate jobs and economic opportunity for the people of Louisiana. **(Audit 2020 Footnotes)**

LHS (4408) - This special revenue fund is used to account for grants received from the Louisiana Highway Safety Commission to reduce traffic crashes and the resulting deaths, injuries and property damage. **(Audit 2020 Footnotes)**

DCR (4409) - This special revenue fund is used to account for grants received from the Louisiana Department of Culture, Recreation, and Tourism for preserving, supporting, developing and promoting Louisiana culture and historic places. **(Audit 2020 Footnotes)**

LLE (4411) - This special revenue fund is used to account for grants received from the Louisiana Commission on Law Enforcement to improve the operations of the criminal justice and juvenile justice system and promote public safety by providing progressive leadership and coordination within the criminal justice community. **(Audit 2020 Footnotes)**

LMD (4412) - This special revenue fund is used to account for grants received from the Louisiana Military Department to protect and serve the citizens of Louisiana by providing a highly trained, qualified and reliable force. **(Audit 2020 Footnotes)**

LPS (4413) - This special revenue fund is used to account for grants received from the Louisiana Department of Public Safety to secure prison operations and community correctional programs, development and implementation of effective criminal justice policies for Louisiana. **(Audit 2020 Footnotes)**

LSS (4414) - This special revenue fund is used to account for grants received from the Louisiana Department of Social Services to keep children safe, helping individuals and families become self-sufficient, and providing safe refuge during disasters. **(Audit 2020 Footnotes)**

DNR (4415) - This special revenue fund is used to account for grants received from the Louisiana Department of Natural Resources to ensure and promote sustainable and responsible use of the natural resources of our state. **(Audit 2020 Footnotes)**

DRA (4416) - This special revenue fund is used to account for grants received from Delta Regional Authority to improve the quality of life for the residents of the [Mississippi Delta](#). **(Audit 2020 Footnotes)**

TR2-Traffic Court 250 (4417) – NO INFORMATION

TR3-Crime Stoppers (4418) – NO INFORMATION

TR5-Traffic Court 57 (4419) – NO INFORMATION

CNCS (4420) - This special revenue fund is used to account for grants received from Corporation of National and Community Service to meet unmet human, educational, environmental, and public safety needs and to renew an ethic of civic responsibility by encouraging citizens to participate in national service programs. The major programs authorized by NCSA include AmeriCorps State and National Grants and the National Civilian Community Corps (NCCC). **(Audit 2020 Footnotes)**

PRIV (4900) - This special revenue fund is used to account for grants received from private grants and foundations for specific purposes within the grant. **(Audit 2020 Footnotes)**

Adopt-a-Pothole Program (5101) – Used to account for funds donated to repair damaged City streets. **(Audit 2019 Footnotes)**

American Can (5102) – Used to account for repayment of the Section 108 loan received from the U.S. Department of Housing and Urban development (HUD) for the benefit of the American Can Project. This loan was paid off in 2019. **(Audit 2020 Footnotes)**

Asset Seizure (5103) – Used to account for property confiscated from drug dealers by the police department to be used for crime fighting measures. **(Audit 2019 Footnotes)**

Capital Improvements and Infrastructure (5104) – Used to account for funds allocated for the improvements of infrastructures within the City. **(Audit 2019 Footnotes)**

Coroner's Office (5105) – All revenues collected by the department of finance from the fee collected by coroner's office shall be dedicated solely in defraying the operational expenses of the coroner's office. Expenditures from the fund shall be appropriated and recorded properly for the purpose and use. **(M.C.S., Ord. No. 26158, § 1, 11-20-14)** **(Audit 2020 Footnotes)**

Delgado Albania Plantation Commission (5106) – Used to account for funds generated from the operation of a sugar cane plantation. **(Audit 2019 Footnotes)**

Environmental Disaster Mitigation Revolving Fund (5107) - All revenues collected by the Department of Finance from public or private entities as a result of damage to the environment shall be placed in the fund. Expenditures from the fund shall be used to purchase materials, compensate personnel, obtain services, or offset expenses that may have resulted from said damage. **(Audit 2019 Footnotes)**

Environmental Improvement (5108) – Used to account for funds received from fines, fees, costs, and penalties and allocated to programs designed to improve health, housing, and environmental conditions in the City. **(Audit 2019 Footnotes)**

French Quarter Improvement (5109) – All revenues collected by the Department of Finance from the New Orleans Convention and Visitors Bureau shall be only for the repairs, improvements, and services within the French Quarter Management District in the following categories: public safety and law enforcement; quality of life enforcement measures, and violation identification; ticketing and court measures relative to ordinance compliance; sanitation; infrastructure repair of improvements, and lighting. **(M.C.S., Ord. No. 26074, § 1, 10-16-14) (Audit 2020 Footnotes)**

Housing and Environment Improvements (5110) – Used to improve health, housing, and environmental conditions in the City. [\(Audit 2019 Footnotes\)](#)

Indigent Defender (5112) – Used to account for revenues collected for specified traffic violations. These funds are maintained by the Orleans Parish Public Defender’s Office. **(Audit 2019 Footnotes)**

Mayoral Fellows Program (5114) – Used to account for funds to offer post-baccalaureate students the opportunity to serve in the New Orleans city government while helping to create a cadre of potential leaders for the community. **(Audit 2019 Footnotes)**

Mayor’s Office of Tourism and Arts (5115) – Used to account for programs and initiatives specifically directed toward supporting and advancing arts organizations. [\(Audit 2019 Footnotes\)](#)

Miscellaneous Donations (5116) – All miscellaneous donations received by the city that are not subject to specific regulatory conditions shall be placed in the fund. Expenditures from the fund shall be made to fund the purposes for which the donations were made and through the department responsible for such undertaking, unless unrestricted donations to the general fund. Funds will be accepted either on an unrestricted basis, or for the support of a specific program, project, activity, or other use designated by the donor and agreed to by the director of the responsible department and the chief administrative officer. Conditional donations to the fund shall be reviewed by the board of the city trusts, as required by [section 4-1806](#) of the Home Rule Charter. **(M.C.S., Ord. No. 22218, § 1, 5-3-06)** [\(Audit 2020 Footnotes\)](#)

Music and Entertainment Commission (5117) – Used to account for funds allocated for programs designed to attract music and entertainment to the City. **(Audit 2019 Footnotes)**

New Orleans Film Commission Trust (5118) – Used to account for funds received for the spending budget of the New Orleans Film Commission from various sources, such as the New Orleans Tourism Marketing Corporation, as well as grant funds, donations, and other monetary contributions from private individual corporations, and other institutions and entities in the private sector to support the programs and activities of the Commission. **(Audit 2019 Footnotes)**

New Orleans Police Department Crime Prevention (5119) – Used to account for donations earmarked to assist the Police Department in their crime fighting efforts. **(Audit 2019 Footnotes)**

New Orleans Recreation Foundation (5120) – In addition, the New Orleans Recreation Development (NORD) Foundation Fund is established in the department of finance, under section 6-207 of the City Charter, to receive periodic philanthropic contributions from the NORD Foundation. All funds deposited into the New Orleans Recreation Development (NORD) Foundation Fund will be used in accordance with any conditions and restrictions accompanying the NORD Foundation's periodic philanthropic contributions to the fund and in accordance with the terms of a Cooperative Endeavor Agreement among the NORD Foundation, the NORD Commission, and the city. **(M.C.S., Ord. No. 25196, § 1, 2-7-13) (Audit 2020 Footnotes)**

Neighborhood Housing Improvement (5121) – Used to account for funds allocated to programs which repair and renovate housing in low-income areas. **(Audit 2019 Footnotes)**

New Orleans Economic Development (5122) – Used to account for funds allocated to programs designed to alleviate economic development problems, improve quality of life, and provide jobs for the citizens of New Orleans. **(Audit 2019 Footnotes)**

Plant-a-Tree Campaign (5123) – Used to account for funds allocated to programs designed for planting and beautifying trees, plants, and flowers throughout the City. **(Audit 2019 Footnotes)**

Sex Offender Proprietary Fund (5124) – Used to account for funds collected by the New Orleans Police Department as a result of annual registration of criminals, annual updates for registration information, criminal penalties for failure to register, and related matters. Expenditures from the fund are for equipment and supplies necessary for its operation and continuation. **(Audit 2019 Footnotes)**

Sidewalk Paving and Repairing (5125) – Used to account for funds dedicated to maintaining sidewalks. **(Audit 2019 Footnotes)**

Utilities (5126) – All revenues derived from utility settlements and corresponding expenditures. **(Audit 2019 Footnotes)**

Road Paving and Restoration (5127) - All revenues collected by the department of finance as reimbursement from sewerage and water board and other governmental agencies, shall be dedicated to the department of public works for work performed on behalf of the aforementioned agencies to repair, restore, rehabilitate, construct, and/or reconstruct roadway pavement and other related public works infrastructure in the roadway and/or public right-of-way to include pavement damage caused by utility service cuts to ensure the work performed meets current department of public works standards and specifications and city requirements, is completed in a safe and timely manner to mitigate the impacts to residents, and preserve and protect roadway pavement and subsurface utilities. Expenditures from the fund shall be appropriated and recorded properly for the stated purpose and use. **(M.C.S., Ord. No. 26469, § 1, 7-9-15) (Audit 2020 Footnotes)**

French Quarter Development District (5128) – Used to account for funds collected to fund enhanced security in the French Quarter. **(Audit 2019 Footnotes)**

Ad Valorem Property Tax Enforcement Fund (5129) – All revenues collected from property tax enforcement programs, such as adjudicated sales and homestead exemption verification activities, shall be deposited into this fund. Expenditures from the fund shall be used to fund additional costs related to the specific ad valorem property tax enforcement programs, to administer these programs, and to enhance technology used in ad valorem tax enforcement. **(Audit 2019 Footnotes)**

Traffic Court 250 (5132) – Reclassed to Fund 4417

Crime Stoppers (5133) - Reclassed to Fund 4418

Traffic Court 57 (5134) - Reclassed to Fund 4419

Integrated Green Infrastructure (5135) – Used to account for the fee-in-lieu payments that are received in exchange for properties that do not physically comply with the city's stormwater management plan regulations. The department of public works shall utilize said funds to design, construct, and maintain public green stormwater infrastructure projects. **(Audit 2019 Footnotes)**

Entergy Penalty Settlement (5137) - Based on an independent investigation, it was determined that Entergy New Orleans utilized paid actors during public meetings relative to Docket No. UD-16-02; accordingly, Entergy was ordered by the New Orleans City Council to pay a \$5,000,000.00 penalty to the City of New Orleans for this egregious conduct. Therefore, a special fund is hereby designated and created—titled "the City of New Orleans' Entergy Penalty Settlement Fund" (hereinafter "fund")—into which the \$5,000,000.00 penalty paid by Entergy shall be deposited, the receipt and expenditure of which shall be authorized by ordinance of the council as required by the City's Home Rule Charter (Charter). **(M.C.S., Ord. No. 28032, § 1, 3-14-19) (Audit 2020 Footnotes)**

Gallier Hall Maintenance Fund (5138) – Used to account for funds received in the rental and use of Gallier Hall. The fund shall be dedicated solely to defraying any maintenance costs associated with the upkeep, care, or improvement of Gallier Hall. **(Audit 2019 Footnotes)**

Judgment Fund (5139 – Collapses into General Fund 1000) – Notwithstanding any law to the contrary, for legal judgments rendered against the City of New Orleans resulting from state court orders, a fund shall be maintained, the minimum annual balance of which shall be \$2,000,000.00 on January 1 of each fiscal year. This fund shall be dedicated solely to assisting in the payment of legal judgments rendered against the city by state courts. The fund shall be funded by revenues received from state court judgments rendered in favor of the city, excluding those relative to payment of taxes and fees; and proceeds of insurance settlements in favor of the City of New Orleans for liability and/or damages, excluding replacement costs and reimbursements; and supplemented by available revenues as needed to maintain the required balance as provided herein. Expenditures from the fund shall be made through appropriations to the law department for the purpose of paying legal court judgments issued against the city, to be expended in a manner according to policy set by the law department and recorded properly for this purpose and use. **(M.C.S., Ord. No. 27543, § 1(70-415.269), 9-14-17, eff. 1-1-19) (Audit 2020 Footnotes)**

Infrastructure Maintenance Fund (5140) – Used to account for revenues from any special tax authorized and approved by the voters of New Orleans for infrastructure maintenance and any other funds, including but not limited to a fee designated by lawful authority, shall be deposited into this fund. Expenditures shall be used by the City to build, maintain, clean, manage, beautify, improve, operate, repair, replace, implement and/or upkeep drainage and other infrastructure projects. **(Audit 2019 Footnotes)**

Interim Short Term Rental Fund (5141) - Except for fees collected pursuant to section 26-616(c), all fees received pursuant to section 26-616 of the Code of the City of New Orleans and any fines received as a result of violations of chapter 26, article XI of the Code (standards for short-term rentals) shall be deposited in the Fund and shall be used to fund enforcement of the city's short-term rental laws pursuant to chapter 26, article XI, division 6 of the Code. Funds deposited shall remain in the fund until allocations are designated by council ordinance. **(M.C.S., Ord. No. 28794, § 1, 10-7-21) (Audit 2020 Footnotes)**

City Cemetery Repair and Maintenance Fund (5142) - All fees, charges, and revenues received by the city for the use of any city-owned cemetery or for cemetery services rendered or related goods sold or provided by the division of cemeteries or the department of property management shall be dedicated solely to operating, maintaining, repairing and/or improving city-owned cemeteries. Expenditures from the fund shall be appropriated and recorded properly for this purpose and use. Nothing in this section, however, shall be deemed or construed to affect or limit the duties and responsibilities of the board of city trusts with respect to such monies or revenues as may be held by the city for the perpetual care of plots in city-owned cemeteries. **(M.C.S., Ord. No. 28519, § 1, 10-15-20) (Audit 2020 Footnotes)**

Cultural Center Area 3 (5144) – NO INFORMATION

City Council SWBNO Substation Support Fund (5146) - The Fund shall be used exclusively to fund a CEA between the City of New Orleans and Sewerage and Waterboard of New Orleans (SWBNO) to support the building and development of a new substation to provide power from Entergy for Sewerage and Waterboard of New Orleans use. The Fund shall include: 1. Funds received by the City as a result of the American Rescue Plan Act of 2021 (H.R. 1319) that have been specifically designated by ordinance for inclusion in the Fund; 2. Any other revenue specifically designated by ordinance for inclusion in the Fund. **(M.C.S., Ord. No. 28949, § 1, 02-23-22) (Audit 2022 Footnotes)**

City Council Utility Support Fund (5147) - The fund shall be used exclusively to support gas utility assistance programs and other initiatives aimed at reducing residential gas utility costs for the people of New Orleans. The fund shall include: (1) All funds received by the city as a result of the American Rescue Plan Act of 2021 (H.R. 1319) that have been specifically designated by ordinance for inclusion in the fund; (2) Any other revenue specifically designated by ordinance for inclusion in the fund. **(M.C.S., Ord. No. 28844, § 1, 11-04-21) (Audit 2021 Footnotes)**

Victim's Bill of Rights Fund (5148) - Expenditures from the fund shall be used exclusively to reimburse victims of crime who were charged to retrieve stolen property. The Fund shall include: 1. Funding, once deposited, shall only be allocated or expended in strict compliance with subsequent council approval as provided herein; 2. Any other revenue specifically designated by ordinance for inclusion in the Fund. **(M.C.S., Ord. No. 28962, § 1, 02-23-22) (Audit 2022 Footnotes)**

New Orleans Recreation and Culture Fund (5149) -- The fund shall be used exclusively to establish a merit-based grant program to fund not-for-profit community organizations, youth recreation organizations, and select culture bearers that contribute substantially to the well-being, development, and growth of the New Orleans community. The fund shall include any revenue specifically designated by ordinance for inclusion in the fund. **(M.C.S., Ord. No. 29116, § 1, 07-21-22) (Audit 2022 Footnotes)**

Early Childhood Education (5150) – The fund has been established for collecting and distributing revenue pursuant to the Cooperative Endeavor Agreement between the City of New Orleans, Agenda for Children, and the Orleans Parish School Board relative to the coordination of early care and education services provided by the New Orleans Early Education Network (NOEEN) City Seats Program. **(M.C.S., Ord. No. , § 1,) (Audit 2022 Footnotes)**

Gordon Plaza Environmental Equity Relocation Assistance Fund (5151) – the purpose of this fund is to ensure that Gordon Plaza residents do not incur out-of-pocket costs associated with the relocation of their homes. The Fund shall be used exclusively to offset relocation costs that may be incurred by residents of Gordon Plaza, or to reimburse the City or third parties for relocation costs assumed on behalf of residents. **(M.C.S., Ord. No. 29238, § 1, 09-15-22) (Audit 2022 Footnotes)**

Renter Anti-Displacement Fund (5152) - The fund shall be used exclusively to fund programs that provide relocation assistance and alternate housing for individuals displaced as a result of the enforcement of article XI of [chapter 26](#) of the Code of the City of New Orleans and to offset the costs to the city incurred in connection therewith, including the administration of article XI. The fund shall be funded with fines received as a result of enforcement of [chapter 26](#) of the Code of the City of New Orleans in an amount equal to 33 percent of the fees collected annually pursuant to section 26-654 of this Code and such other sources as may be provided for by ordinance. **(M.C.S., Ord. No. 29242, § 1, 10-06-22) (Audit 2022 Footnotes)**

LA Opioid Abatement Task Force Fund (5153) - Ordinance No. 29266 M.C.S., as amended, entitled "An Ordinance Providing an Operating Budget of Expenditures for the City of New Orleans for the Year 2023", to appropriate court settlement funds to the Health Department for the Opioid Abatement Task Force to address issues related to the Opioid Crisis

Affordable and Workforce Housing Fund (5154) - AN ORDINANCE No. 29878 M.C.S., to amend and reordain sections 70-415.327, 70-415.328 and 70-415.329 of the Code of the City of New Orleans to change the name of the Affordable and Workforce Housing Gap Financing Fund; to expand the purpose of the fund; to require annual appropriations to the fund; to require additional reporting; to require the appointment of an advisory committee and establish the duties and rules for such committee; and to otherwise provide with respect thereto. The fund shall be used to fund the following types of affordable and workforce housing projects: projects in need of gap financing for completion; financing for new affordable housing units for rental or ownership; rental assistance programming; tenant eviction assistance program established in chapter 50; rehabilitation of occupied housing, including rehabilitation for energy efficient infrastructure; and direct home buyer assistance.

New Orleans Housing Trust Fund (5155) - AN ORDINANCE No. 29714 M.C.S., to preserve and create affordable housing through the establishment of Division 54 in Chapter 70, Article III of the Code of the City of New Orleans called the New Orleans Housing Trust Fund; The fund shall be used exclusively for the following purposes: Preservation and rehabilitation of affordable rental units; or Subsidies to support new strategies and models for home ownership sustainability and closing the racial wealth gap, including but not limited to community land trusts, shared equity models, owner occupied rehabilitation, and foreclosure prevention; or Gap financing to increase the production of affordable rental units., in conjunction with AN ORDINANCE No. 29828 M.C.S., calling an election for November 5, 2024, at which shall be submitted to the electors of the City of New Orleans a proposal to amend Article VI of the Home Rule Charter to establish therein the Housing Trust Fund exclusively for affordable housing purposes; to require an annual budget appropriation to such fund; and otherwise to provide with respect thereto.

Other Funds – Trust Funds (5300 Series) - that correspond to the following *Trust Proceed Funds* that are reported and described separately in this ACFR: (1) Helen Adler Levy Fund **(5301)**, (2) Mrs. Otto Joachim Fund **(5302)**, (3) Isaac Delgado Memorial Fund **(5303)**, (4) Lafayette Cemetery No. 1 Fund **(5305)**, (5) Mahalia Zimmerman Fund **(5306)**, (6) Sickles Legacy Fund **(5307 rolled into 5419)**, (7) Playground and Community Service Fund **(5309)**, (8) Ed Benjamin Fund **(5312)**, and (9) Captain Neville Levy Fund **(5313)**.

Helen Adler Levy Library (5401) – Used to account for funds for the purpose of the establishment and maintenance of the Helen Adler Levy Memorial Room at the New Orleans Public Library. **(Audit 2019 Footnotes)**

Mrs. Otto Joachim (5402) – Used to account for funds to promote the study of orchestra music and violinists. **(Audit 2019 Footnotes)**

Isaac Delgado Memorial (5403) – Used to account for funds which will benefit Delgado Community College. **(Audit 2019 Footnotes)**

Lafayette Cemetery No. 1 Under the Will of Lilly Violet (5405) – a bequest to the City to maintain Lafayette Cemetery No. 1. **(Audit 2019 Footnotes)**

Mahalia Zimmerman (5406) – a bequest to the City to maintain Ms. Zimmerman’s tomb. **(Audit 2019 Footnotes)**

Sickles Legacy (5407 rolled into 5419) – Used to account for funds designated to establish a city dispensary for gratuitous dispensing of medicine and medical advice for the poor. **(Audit 2020 Footnotes)**

New Orleans Recreation Development Commission Trust (5410) – A revolving fund is established in the department of finance, under the provision of section 6-207 of the City Charter, to be known as the "New Orleans Recreation Development Commission (NORDC) Revolving Fund." All NORDC related revenues collected by the department of finance, including but not limited to revenues collected from facility rentals, swimming and summer camp fees, tennis fees, pool rentals, stadium/playground rentals, vending machine income, concession stand income, copy machine income and event gate commissions shall be deposited into the New Orleans Recreation Development Commission Revolving Fund. Expenditures from the fund shall be used to fund day-to-day operational expenses of the New Orleans Recreation Development Commission. **(M.C.S., Ord. No. 25196, § 1, 2-7-13) (Audit 2020 Footnotes)**

Ella West Freeman Foundation (5411) – Used to account for funds to establish and facilitate programs aimed at education, performing and applied arts, community improvement and governmental oversight, and human service organizations with an emphasis on capital projects for established agencies. **(Audit 2019 Footnotes)**

John McDonogh School (5412) – Used to account for funds to promote education throughout through the City of New Orleans. **(Audit 2019 Footnotes)**

Kiwanis Club Lee Circle Sprinkler System (5413) – Used to maintain and improve the sprinkler system for the beautification and benefit of Lee Circle. **(Audit 2019 Footnotes)**

Public Library Donations (5418) – Used to account for donations to enhance the City’s library system. **(Audit 2019 Footnotes)**

Simon V. Sickles Legacy Fund (5419) – Beginning in the year 2020, this fund takes the place of the Sickles Legacy Fund and the Sickles Legacy Trust Proceeds Fund. Expenditures from the fund shall be used by the department of health to provide medical advice and purchase medications, medical therapies, vaccines, and medical supplies, including supplies necessary to administer said medications and vaccines, to address emergent health threats, emergencies, or disasters that affect low-income individuals in the City of New Orleans. The director of health shall be responsible for all expenditures from the fund and for ensuring that the expenditures are spent solely for the purposes established by this paragraph. **(Audit 2020 Footnotes)**

Parking Management Fund (6133) - This fund contains Parking Citation Refunds (when a citation is being contested). Need to obtain from Parking Adjudication Dept if they keep a log of all names of people and amounts that City is holding this money for. **[GASB 84] (Audit 2020 Footnotes)**

City No Contract Claim Account (6203) - This fund was created to pay the auto insurance claims for city vehicles. **[GASB 84] (Audit 2020 Footnotes)**

Occup Privilege Tax (6204) - There is hereby levied a tax upon persons for the privilege of occupying hotel rooms within the parish which shall be known as the hotel occupancy privilege tax. The tax shall only be due by the person or persons who pay for the room and shall be levied on the basis of hotel guest room capacity, in accordance with the following schedule and in accordance with the following rates:

Hotel Guest Room Capacity	Amount of Tax Per 24-Hour Period
300 or more	\$1.00
1 to 299	0.50

(Code 1956, § 63B-1; M.C.S., Ord. No. 25126, § 1, 12-20-12; M.C.S., Ord. No. 26972, § 1, 7-14-16) (Audit 2020 Footnotes)

Orleans Parish School Board (6205) - This fund is used solely to collect Sales Tax, Consumer Use Tax and Hotel related taxes for the Orleans Parish School Board. A collection fee is calculated by the City for providing the collection service for the OPSB. Specific accounts are used to record the receipt of Taxes in the fund. **[GASB 84]** (Audit 2020 Footnotes)

(Audit 2020 Footnotes) Orleans Parish School Board (6205) - This fund is used solely to collect Sales Tax, Consumer Use Tax and Hotel related taxes for the Orleans Parish School Board. A collection fee is calculated by the City for providing the collection service for the OPSB. Specific accounts are used to record the receipt of Taxes in the fund. **[GASB 84] (Audit 2020 Footnotes)**

Property Tax Clearing (6207) - Fund used to collect and disburse taxes and/or special assessments for approximately 40-plus taxing authorities or special districts. **[GASB 84] (Audit 2020 Footnotes)**

RTA Sales Tax Distribution (6209) - This fund is used solely to collect Sales Tax, Consumer Use Tax and Hotel related taxes for the Regional Transit Authority (RTA). A collection fee is calculated by the City for providing the collection service for the RTA. **[GASB 84] (Audit 2020 Footnotes)**

New Orleans & Company - STR Fund (6210) - There is hereby levied a tax upon the paid occupancy of short term rentals located within the City of New Orleans. The occupancy tax is levied at the rate of six and three-quarters percent of the rent or fee charged for such occupancy. The occupancy tax shall be in addition to all other taxes levied upon the occupancy of short term rentals in the city. Twenty-five percent of the proceeds shall be allocated to New Orleans & Company pursuant to a multi-year cooperative endeavor agreement approved by the city council and used to promote tourism in the city. **(M.C.S., Ord. No. 28422, § 1, 8-6-20, eff. 9-1-20) (Audit 2020 Footnotes)**

New Orleans & Company - STR Fund (6210) - There is hereby levied a tax upon the paid occupancy of short term rentals located within the City of New Orleans. The occupancy tax is levied at the rate of six and three-quarters percent of the rent or fee charged for such occupancy. The occupancy tax shall be in addition to all other taxes levied upon the occupancy of short term rentals in the city. Twenty-five percent of the proceeds shall be allocated to New Orleans & Company pursuant to a multi-year cooperative endeavor agreement approved by the city council and used to promote tourism in the city. **(M.C.S., Ord. No. 28422, § 1, 8-6-20, eff. 9-1-20) (Audit 2020 Footnotes)**

Crime Lab Proprietary Fund (6212) - AN ORDINANCE to amend Chapter 70, Article III of the Code of the City of New Orleans to establish a new Division 24, to establish a MOU Crime Lab Proprietary Fund for the collection of fees by the Orleans Parish Criminal Sheriff for distribution to the Department of Police, and otherwise to provide with respect thereto. As authorized by Act 942 of the 2003 Louisiana Regular Session, a proprietary fund is established in the Department of Police under the provision of Section 6-207 of the City Charter, to be known as the " MOU Crime Lab Proprietary Fund". All revenues received by the Department of Police as a result of fees collected by the Orleans Parish Criminal Sheriff, and related matters shall be deposited into the fund. Expenditures from the fund shall be used to purchase equipment and supplies necessary for the operation of the N.O.P.D. Crime Lab. **(M.C.S., Ord. No. 21422, eff. 1-22-2004) (Audit 2023 Footnotes)**

French Market Corporation (6215) - Funds are held for the French Market payroll and French Market directs the use of the funds. City is solely acting in an administrative capacity. **[GASB 84] (Audit 2020 Footnotes)**

Magnolia Economic Development (6244) - City collects taxes for the Magnolia District, and the city retains a collection fee at 1.6% of the monthly collections and distributes the fund net collection fees to the district. **[GASB 84] (Audit 2020 Footnotes)**

New Orleans Museum of Art Payroll (6245) - The City, through ADP, does the Payroll for the Museum. This Fund keeps track of Payroll Expenses that are paid by the City on behalf of the Museum. The City invoices the Museum and the Museum reimburses the City. Funds are held for the Museum and museum directs the use of the funds. City is solely acting in an administrative capacity. **[GASB 84] (Audit 2020 Footnotes)**

Workmen's Compensation (6254) - This fund was created to hold Workmen's Comp claims and payments. **[GASB 84] (Audit 2020 Footnotes)**

Real Estate DDD Amid Taxes (6401) - Conditional depended upon determination of the LA TAX commission. Funds are distributed to the tax authority (city and outside entity). If the determination is in the favor of taxpayer, a portion may be refunded to a tax payer if applicable. Interest is only paid if requested by the taxpayer. **[GASB 84] (Audit 2020 Footnotes)**

Documentary Trans Fee (6403) - A fee is collected and 97% of the fee goes to a Revenue Account in this fund; the remaining 3% is set aside for Notarial Archives which is an outside agency **[GASB 84] (Audit 2020 Footnotes)**

Personal Property Taxes (6416) - This fund holds contested amounts for Personal Business Property Taxes. If adjudication favors the taxpayer, then the taxpayer will be paid any amounts owed. Interest is only paid if requested by taxpayer. **[GASB 84] (Audit 2020 Footnotes)**

Sales Taxes (6420) - This fund holds Payments Under Protest. If the taxpayer prevails in court, refund. If the city prevails, transferred to the city and other tax authorities. **[GASB 84] (Audit 2020 Footnotes)**

Miscellaneous Escrow (6499) - It appears that most of the liabilities are held in this fund when deposited by State for revenue sharing of Homestead Exemptions. The money is reclassified to Police & Fire retirement plus outside agencies in 3 installments per year. Also, the fund is used to hold confiscated money from citizens upon arrest by NOPD. **[GASB 84] (Audit 2020 Footnotes)**

Debt Service Fund (6900) – All moneys or securities held for the purpose of paying the principal, sinking fund installments, interest, or other valid expenses in connection with the servicing or payment of any obligation which becomes due and payable more than one year from its date shall constitute "debt service funds." The Director of Finance and other officers, departments or boards when required by law or by the terms of any bond, note, certificate or other evidence of indebtedness, shall maintain such funds as may be necessary to enable the City to perform its contractual obligations. **(Audit 2020 Footnotes)**