



# City Council Budget Committee Meeting

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**City of New Orleans**  
**Reports for Period Ending July 31, 2025**

Prepared for September 2025 Meeting

# Budget Committee Meeting Agenda

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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**

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**City of New Orleans**  
**Reports for Period Ending July 31, 2025**  
Prepared for September 2025 Meeting

**City of New Orleans Revenue Collections**  
**For the Period Ending July 31, 2025 (As Of August 28, 2025)**

<b>Source</b>	<b>2024</b>	<b>% of Budget</b>	<b>2025</b>	<b>% of Budget</b>
1A - Property Tax	163,789,036	86%	173,233,047	96%
1A-1 - Real/Current Property - Current	58,379,732	83%	63,920,939	95%
1A-2 - Prior Year Property	104,898	4%	55,382	8%
1A-3 - Police/Fire Dedicated Mills	87,190,769	91%	90,707,249	99%
1A-4 - Nord Dedicated 1.5 Mills	8,221,301	91%	8,562,498	99%
1A-5 - Parkway Dedicated 1.5 Mills	7,632,865	91%	7,973,433	99%
1A-6 - Streets Dedicated 1.9 Mills	8,124	0%	9,143	0%
1A-7 - Interest and Penalties	2,251,347	70%	2,004,403	57%
1B - Other Taxes	157,462,517	48%	165,320,111	50%
1B-1 - Sales Tax	125,390,898	49%	130,776,331	51%
1B-2 - Motor Vehicle Tax	6,454,692	37%	7,939,674	48%
1B-3 - Hotel and Motel Tax	13,183,522	48%	14,370,850	43%
1B-4 - Beer Wine and Liquor Tax	269,692	110%	182,860	51%
1B-5 - Parking Tax	2,717,553	55%	2,541,238	51%
1B-6 - Document Transaction Tax	1,490,710	30%	2,415,137	85%
1B-7 - Chain Store Tax	133,466	81%	149,261	96%
1B-8 - Off Track Betting/Racing Tax	391,285	326%	471,390	61%
1B-9 - Utility Tax	6,727,770	43%	5,761,674	36%
1B-10 - Fairground Slot Machine 4% Tax	702,929	49%	711,696	50%
2 - Licenses and Permits	47,469,181	64%	48,595,817	67%
2-1 - Alcoholic Beverage	945,940	86%	1,039,030	88%
2-2 - Cable Tv Franchise	1,609,122	34%	712,310	31%
2-3 - Entergy Franchise	17,468,168	56%	17,712,392	52%
2-4 - Telephone Franchise	-	0%	-	0%
2-6 - Miscellaneous Franchise	446,807	27%	756,076	53%
2-7 - Occupational Licenses	10,930,625	90%	10,334,362	93%
2-8 - Safety Electrical Mechanical	1,053,676	63%	928,792	58%
2-9 - Taxi Tourguide Licenses	4,425,376	76%	3,468,008	62%
2-10 - Building Permits	3,310,884	58%	3,687,978	53%
2-11 - Motor Vehicle Permits	773,909	48%	709,686	48%
2-12 - Streets and Curbs	292,651	59%	317,556	69%
2-13 - Mayoralty Permits	335,655	80%	349,128	88%
2-14 - Other	5,876,370	79%	8,580,499	141%

**City of New Orleans Revenue Collections**  
**For the Period Ending July 31, 2025 (As Of August 28, 2025)**

Source	2024	% of Budget	2025	% of Budget
3 - Intergovernmental	19,994,183	61%	17,546,433	90%
3-1 - State Aid - Video Poker	1,312,326	63%	1,405,195	83%
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	1,410,989	71%	691,408	41%
3-5 - State Aid Other	14,000	9%	3,713,446	NA
3-6 - Parish Transportation Fund	1,694,375	50%	2,214,145	52%
3-7 - Harrah's Rent	8,899,016	64%	9,522,240	81%
3-8 - GOMESA Oil Payments	-	0%	-	0%
3-9 - Federal Aid	-	0%	-	0%
4 - Service Charges	61,432,634	67%	60,080,740	59%
4-1 - General Government	18,973,239	79%	19,072,847	81%
4-2 - Public Safety	17,181,498	92%	14,935,230	48%
4-3 - Streets Parking Meters	2,938,373	47%	2,049,982	36%
4-4 - Streets Other	883,604	76%	1,124,740	65%
4-5 - Sanitation	21,078,341	55%	21,175,424	57%
4-6 - Parks And Parkway	3,975	80%	1,975	47%
4-7 - State Aid Other	21,008	0%	15,856	46%
4-8 - Indirect Costs	352,597	10%	1,704,686	56%
4-9 - Other	-	0%	-	0%
5 - Fines and Forfeits	12,353,476	54%	7,480,122	82%
5-1 - Traffic and Municipal Court	765,260	66%	984,551	104%
5-2 - Red Signal Light and Camera Enforcement	8,904,814	52%	3,371,136	100%
5-3 - Parking Ticket Collectons	2,639,646	57%	3,054,158	64%
5-4 - Impound and Abandoned Vehicles	43,756	53%	70,278	100%
6 - Miscellaneous	22,593,331	111%	21,645,689	78%
6-1 - Interest - Operating and Capital	16,676,028	166%	10,770,569	72%
6-2 - Rents and Royalties	1,211,110	96%	1,146,308	71%
6-3 - Contributions and Other	451,055	13%	502,921	16%
6-5 - Miscellaneous Reimbursement	4,255,139	75%	9,225,891	115%
7 - Other Financing Sources	48,180	80%	-	0%
7-2 - Transfer From Other Funds	48,180	80%	-	0%
7-3 - Fund Balance	-	0%	-	0%
<b>TOTAL</b>	<b>485,142,538</b>	<b>64%</b>	<b>493,901,960</b>	<b>66%</b>



# **Budget Committee Meeting:**

## **2. Personnel Spending Forecast**

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**City of New Orleans**  
**Reports for Period Ending July 31, 2025**  
Prepared for September 2025 Meeting

## 2025 Personal Services Spending Projection

General Fund

For Period Ending 07/31/25 (As of August 26, 2025)

### UNAUDITED, PRELIMINARY PROJECTIONS

Projections do not account for cost reduction strategies currently being implemented (overtime reduction, hiring freeze, etc.). Preliminary projections indicate a potential reduction of approximately \$7 million through a hiring freeze and overtime limits. Updates will be included in future projections.

Department Name	Budgeted	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	\$11,322,471	\$10,298,752	\$9,509	\$10,308,260	(\$338,366)	(\$9,509)	(\$347,875)	-3.49%
210 Mayor's Office	\$18,188,848	\$10,898,793	\$18,724,113	\$284,713	\$19,008,826	(\$535,265)	(\$284,713)	(\$819,978)	-4.51%
220 Chief Administrative Office	\$15,014,765	\$8,758,064	\$14,918,509	\$237,078	\$15,155,587	\$96,256	(\$237,078)	(\$140,822)	-0.94%
230 Law Department	\$5,612,228	\$3,428,295	\$5,846,098	\$1,476	\$5,847,574	(\$233,870)	(\$1,476)	(\$235,346)	-4.19%
240 Code Enforcement	0	\$48,455	\$48,455	\$0	\$48,455	(\$48,455)	\$0	(\$48,455)	
250 Fire Department	\$129,576,689	\$86,320,142	\$139,170,180	\$9,555,695	\$148,725,875	(\$9,593,491)	(\$9,555,695)	(\$19,149,186)	-14.78%
260 Safety and Permits	\$5,494,396	\$3,831,474	\$6,263,915	\$8,818	\$6,272,733	(\$769,519)	(\$8,818)	(\$778,337)	-14.17%
270 Police Department	\$136,658,869	\$104,965,866	\$145,569,863	\$28,770,463	\$174,340,326	(\$8,910,994)	(\$28,770,463)	(\$37,681,457)	-27.57%
300 Sanitation Department	\$4,815,732	\$3,457,167	\$4,908,229	\$952,634	\$5,860,862	(\$92,497)	(\$952,634)	(\$1,045,130)	-21.70%
360 A Health Department (excluding EMS)	\$3,410,384	\$2,030,079	\$3,558,904	\$25,314	\$3,584,218	(\$148,520)	(\$25,314)	(\$173,834)	-5.10%
360 B Emergency Medical Services (EMS)	\$11,722,314	\$8,723,621	\$11,155,880	\$4,044,681	\$15,200,562	\$566,434	(\$4,044,681)	(\$3,478,248)	-29.67%
380 Juvenile Justice Intervention Center	\$4,196,111	\$3,405,485	\$4,714,662	\$1,359,172	\$6,073,834	(\$518,551)	(\$1,359,172)	(\$1,877,723)	-44.75%
400 Finance Department	\$9,820,023	\$6,048,299	\$10,618,751	\$152,962	\$10,771,712	(\$798,728)	(\$152,962)	(\$951,689)	-9.69%
450 Property Management	\$6,037,912	\$3,840,631	\$6,200,402	\$567,469	\$6,767,872	(\$162,490)	(\$567,469)	(\$729,960)	-12.09%
480 Civil Service	\$2,518,421	\$1,519,837	\$2,704,376	\$518	\$2,704,894	(\$185,955)	(\$518)	(\$186,473)	-7.40%
500 Public Works	\$9,396,723	\$7,781,252	\$11,615,307	\$2,240,586	\$13,855,893	(\$2,218,584)	(\$2,240,586)	(\$4,459,170)	-47.45%
620 Parks and Parkways	\$8,484,927	\$5,820,105	\$9,456,577	\$709,392	\$10,165,969	(\$971,650)	(\$709,392)	(\$1,681,042)	-19.81%
700 Miscellaneous	\$5,380,040	\$3,665,048	\$5,574,268	\$3,849	\$5,578,117	(\$194,228)	(\$3,849)	(\$198,077)	-3.68%
700 B NORDC	\$15,368,537	\$8,336,773	\$13,982,019	\$757,362	\$14,739,381	\$1,386,518	(\$757,362)	\$629,156	4.09%
750 Office of Community Development (OCD)	\$80,000	\$42,145	\$0	\$0	\$0	\$80,000	\$0	\$80,000	100.00%
<b>Subtotal</b>	<b>\$401,737,304</b>	<b>\$284,244,004</b>	<b>\$425,329,259</b>	<b>\$49,681,691</b>	<b>\$475,010,949</b>	<b>(\$23,591,955)</b>	<b>(\$49,681,691)</b>	<b>(\$73,273,645)</b>	<b>-18.24%</b>
<b>Unattached Boards &amp; Commissions</b>									
640 Historic District Landmark Commission (HDLC)	\$1,147,635	\$761,041	\$1,394,773	\$0	\$1,394,773	(\$247,138)	\$0	(\$247,138)	-17.20%
650 Vieux Carre Commission (VCC)	\$696,521	\$282,753	\$505,879	\$0	\$505,879	\$190,642	\$0	\$190,642	28.50%
670 City Planning Commission (CPC)	\$2,161,307	\$1,380,707	\$2,486,656	\$243	\$2,486,899	(\$325,349)	(\$243)	(\$325,592)	-16.50%
685 Mosquito Control Board	\$2,788,596	\$1,655,582	\$2,861,257	\$139,747	\$3,001,004	(\$72,661)	(\$139,747)	(\$212,408)	-5.80%
710 Office of the Inspector General (OIG)	\$3,573,542	\$1,818,054	\$3,251,647	\$766	\$3,252,413	\$321,895	(\$766)	\$321,129	8.90%
720 Ethics Review Board	\$191,241	\$110,600	\$201,694	\$0	\$201,694	(\$10,453)	\$0	(\$10,453)	-3.10%
730 Office of Independent Police Monitor	\$905,785	\$440,484	\$785,695	\$1,304	\$787,000	\$120,090	(\$1,304)	\$118,785	12.00%
<b>Subtotal</b>	<b>\$11,464,627</b>	<b>\$6,449,220</b>	<b>\$11,487,602</b>	<b>\$142,061</b>	<b>\$11,629,662</b>	<b>(\$22,975)</b>	<b>(\$142,061)</b>	<b>(\$165,035)</b>	<b>-0.90%</b>

## 2025 Personal Services Spending Projection

General Fund

For Period Ending 07/31/25 (As of August 26, 2025)

### UNAUDITED, PRELIMINARY PROJECTIONS

Projections do not account for cost reduction strategies currently being implemented (overtime reduction, hiring freeze, etc.). Preliminary projections indicate a potential reduction of approximately \$7 million through a hiring freeze and overtime limits. Updates will be included in future projections.

Department Name	Budgeted	YTD Spending	Projected Full Year Total			Surplus or Deficit			
			Salaries and Fringes	Overtime	TOTAL	Salaries and Fringes	Overtime	TOTAL	Total (%)
<b>Judicial &amp; Parochial</b>									
820 Coroner	\$3,442,567	\$1,795,110	\$2,445,002	\$538,155	\$2,983,157	\$997,565	(\$538,155)	\$459,410	18.50%
830 Juvenile Court	\$2,199,179	\$1,251,395	\$2,296,216	\$444	\$2,296,660	(\$97,037)	(\$444)	(\$97,481)	0.60%
835 Municipal and Traffic Court	\$6,188,770	\$3,413,334	\$6,184,870	\$83,135	\$6,268,005	\$3,900	(\$83,135)	(\$79,235)	0.90%
860 Clerk of Criminal District Court	\$4,518,778	\$3,029,932	\$5,496,802	\$12,802	\$5,509,604	(\$978,024)	(\$12,802)	(\$990,826)	-10.30%
880 Judicial Retirement	\$364,000	\$186,724	\$364,000	\$0	\$364,000	\$0	\$0	\$0	0.00%
<b>Subtotal</b>	<b>\$16,713,294</b>	<b>\$9,676,495</b>	<b>\$16,786,890</b>	<b>\$634,535</b>	<b>\$17,421,425</b>	<b>(\$73,596)</b>	<b>(\$634,535)</b>	<b>(\$708,131)</b>	<b>1.40%</b>
<b>Citywide Total</b>	<b>\$429,915,225</b>	<b>\$300,369,718</b>	<b>\$453,603,750</b>	<b>\$50,458,287</b>	<b>\$504,062,037</b>	<b>(\$23,688,525)</b>	<b>(\$50,458,287)</b>	<b>(\$74,146,812)</b>	<b>-16.50%</b>

#### Notes:

- Payroll data as of August 26, 2025. Latest Admin pay period ends July 19, 2025. Latest Police/Fire pay period ends July 26, 2025.
- Projections remain stable and consistently within 1% of prior months' estimates. The current projection is 0.75% higher than last month, primarily due to fluctuations in terminal leave, public safety salary, 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 anticipated correction in the General Ledger, which may result in a projection of \$0 despite current expenditures being shown.





# **Budget Committee Meeting:**

## **3. Operating Expenses**

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**City of New Orleans**  
**Reports for Period Ending July 31, 2025**  
Prepared for September 2025 Meeting

# July 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	\$1,794,148	\$230,556	\$115	\$2,024,818	33.7%	\$3,986,696	66.3%
210 Office of the Mayor	\$17,780,381	\$6,211,307	\$1,605,007	\$4,280	\$7,820,595	44.0%	\$9,959,786	56.0%
220 Chief Administrative Office	\$49,510,630	\$26,272,884	\$11,320,636	\$436,130	\$38,029,651	76.8%	\$11,480,979	23.2%
230 Law Department	\$4,623,518	\$3,030,452	\$442,004	\$180,000	\$3,652,456	79.0%	\$971,062	21.0%
240 Department of Code Enforcement	\$0	\$34,763	\$0	\$50,000	\$84,763	N/A	(\$84,763)	N/A
250 Fire Department	\$2,959,923	\$1,246,538	\$455,840	\$1,177	\$1,703,555	57.6%	\$1,256,368	42.4%
260 Safety and Permits	\$62,315	\$47,769	\$16,733	\$1,200	\$65,703	105.4%	(\$3,388)	-5.4%
270 Police	\$12,759,910	\$3,658,576	\$4,321,867	\$85,000	\$8,065,443	63.2%	\$4,694,467	36.8%
300 Sanitation	\$66,426,991	\$36,122,138	\$11,774,501	\$1	\$47,896,640	72.1%	\$18,530,351	27.9%
360 Health Department	\$8,280,234	\$3,820,129	\$2,260,455	\$3,276	\$6,083,859	73.5%	\$2,196,375	26.5%
380 Human Services	\$2,999,909	\$2,039,659	\$456,918	\$390,002	\$2,886,580	96.2%	\$113,329	3.8%
400 Finance	\$11,862,188	\$6,410,393	\$3,156,708	\$0	\$9,567,101	80.7%	\$2,295,087	19.3%
450 Property Management	\$10,694,299	\$7,061,028	\$2,780,062	\$1	\$9,841,091	92.0%	\$853,208	8.0%
480 Civil Service	\$735,377	\$412,817	\$83,067	\$25,000	\$520,884	70.8%	\$214,493	29.2%
500 Public Works	\$18,821,897	\$7,849,877	\$4,223,980	\$0	\$12,073,857	64.1%	\$6,748,040	35.9%
620 Parks and Parkways	\$3,031,493	\$1,728,260	\$889,652	\$0	\$2,617,912	86.4%	\$413,581	13.6%
640 Historic District Landmarks Comm.	\$35,281	\$27,905	\$2,722	\$0	\$30,627	86.8%	\$4,654	13.2%
650 Vieux Carre Commission	\$17,500	\$12,886	\$1,518	\$0	\$14,404	82.3%	\$3,096	17.7%
655 Alcoholic Beverage Control Board	\$0	\$0	\$0	\$0	\$0	N/A	\$0	N/A
670 City Planning Commission	\$61,400	\$33,955	\$18,726	\$2,946	\$55,627	90.6%	\$5,773	9.4%
685 Mosquito Control Board	\$387,325	\$321,094	\$62,018	\$0	\$383,112	98.9%	\$4,213	1.1%
689 New Orleans Museum of Art	\$283,851	\$212,888	\$70,963	\$0	\$283,851	100.0%	\$0	0.0%
700 Other Agencies	\$44,435,279	\$27,271,835	\$9,667,540	\$290,136	\$37,229,510	83.8%	\$7,205,769	16.2%
710 Office of the Inspector General	\$915,094	\$165,079	\$51,802	\$0	\$216,881	23.7%	\$698,213	76.3%
720 Ethics Review Board	\$113,852	\$6,076	\$0	\$0	\$6,076	5.3%	\$107,776	94.7%
730 Independent Police Monitor	\$400,000	\$187,312	\$48,868	\$0	\$236,179	59.0%	\$163,821	41.0%
750 Office of Community Development	\$2,312,500	\$0	\$0	\$0	\$0	0.0%	\$2,312,500	100.0%
772 Workforce Investment	\$850,000	\$510,875	\$0	\$0	\$510,875	60.1%	\$339,125	39.9%

# July 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
781 Economic Development	\$205,000	\$70,720	\$0	\$0	\$70,720	34.5%	\$134,280	65.5%
810 District Attorney	\$12,061,389	\$9,046,042	\$3,015,347	\$0	\$12,061,389	100.0%	\$0	0.0%
820 Coroner's Office	\$974,551	\$494,878	\$378,416	\$0	\$873,294	89.6%	\$101,257	10.4%
830 Juvenile Court	\$1,123,020	\$842,265	\$280,755	\$0	\$1,123,020	100.0%	\$0	0.0%
832 First City Courts	\$0	\$0	\$0	\$0	\$0	N/A	\$0	N/A
834 Civil Court	\$0	\$0	\$0	\$0	\$0	N/A	\$0	N/A
835 Municipal and Traffic Court	\$948,470	\$711,353	\$237,118	\$0	\$948,470	100.0%	\$0	0.0%
837 Criminal District Court	\$7,737,666	\$5,803,250	\$1,934,417	\$0	\$7,737,666	100.0%	\$0	0.0%
850 Criminal Sheriff	\$64,642,985	\$40,932,833	\$10,547,588	\$0	\$51,480,421	79.6%	\$13,162,564	20.4%
860 Clerk of Criminal District Court	\$263,352	\$120,750	\$26,062	\$0	\$146,812	55.7%	\$116,540	44.3%
870 Registrar of Voters	\$481,811	\$215,337	\$230,833	\$0	\$446,170	92.6%	\$35,641	7.4%
900 New Orleans Aviation Board	\$0	\$0	\$0	\$0	\$0	N/A	\$0	N/A
<b>Subtotal</b>	<b>\$354,810,905</b>	<b>\$194,728,069</b>	<b>\$70,592,678</b>	<b>\$1,469,265</b>	<b>\$266,790,011</b>	<b>75.2%</b>	<b>\$88,020,894</b>	<b>24.8%</b>
Other Adjustments	0	-	-	-	-	-	-	-
<b>Total</b>	<b>\$354,810,905</b>	<b>\$194,728,069</b>	<b>\$70,592,678</b>	<b>\$1,469,265</b>	<b>\$266,790,011</b>	<b>75.2%</b>	<b>\$88,020,894</b>	<b>24.8%</b>

**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.
- DCE and S&P notified of deficits.





# **Budget Committee Meeting: 4. Staffing Report**

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**City of New Orleans**  
**Reports for Period Ending July 31, 2025**  
Prepared for September 2025 Meeting

## 2025 Staffing Report

All funds as of 7/31/2025

AGENCY	2025 Budgeted	Current FTE	Vacancies	Vacancy Rate (%)	Positions Filled (%)
200 - City Council	92	75	17	18%	82%
210 - Office of the Mayor	309	287	21	7%	93%
220 - Chief Administrative Office	180	163	17	9%	91%
230 - Law Department	63	62	1	2%	98%
240 - Department of Code Enforcement	66	60	6	9%	91%
250 - Fire Department	643	674	-31	-5%	105%
260 - Safety and Permits	130	100	30	23%	77%
270 - Police	1320	1260	60	5%	95%
300 - Sanitation	75	68	7	9%	91%
360-A - Health	120	111	9	7%	93%
360-B - EMS	129	132	-4	-3%	103%
380 - Human Services	57	65	-8	-14%	114%
400 - Finance	111	117	-6	-5%	105%
450 - Property Management	71	73	-2	-2%	102%
480 - Civil Service	26	27	-1	-2%	102%
500 - Public Works	167	154	13	8%	92%
620 - Parks and Parkways Commission	137	139	-2	-2%	102%
630 - Library	203	207	-3	-2%	102%
640 - HDLC	12	12	0	0%	100%
650 - Vieux Carre Commission	6	6	0	0%	100%
670 - City Planning Commission	26	24	2	8%	92%
685 - Mosquito Control Board	47	44	3	6%	94%
689 - New Orleans Museum of Art	1	1	0	0%	100%
700 - Other Agencies	110	79	31	28%	72%
700-B - NORDC	237	273	-36	-15%	115%
710 - Office of the Inspector General	26	24	2	7%	93%
720 - Ethics Review Board	2	2	0	0%	100%
730 - Office of Independent Police Monitor	7	7	0	0%	100%
750 - Office of Community Development	42	44	-2	-5%	105%
772 - Workforce Investment	4	3	2	36%	64%
781 - Economic Development	2	1	1	33%	67%

## 2025 Staffing Report

All funds as of 7/31/2025

<b>AGENCY</b>	<b>2025 Budgeted</b>	<b>Current FTE</b>	<b>Vacancies</b>	<b>Vacancy Rate (%)</b>	<b>Positions Filled (%)</b>
782 - Neighborhood Housing Improvement	0	1	-1	-	-
820 - Coroner's Office	25	24	1	5%	95%
830 - Juvenile Court	29	31	-2	-7%	107%
835 - Municipal and Traffic Court	100	89	11	11%	89%
860 - Clerk of Criminal District Court	77	80	-4	-5%	105%
892 - French Market Corporation	49	32	17	35%	65%
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	62	22%	78%
<b>TOTAL</b>	<b>4994</b>	<b>4785</b>	<b>209</b>	<b>4%</b>	<b>96%</b>



# **Budget Committee Meeting: 5. FTE Report**

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**City of New Orleans**  
**Reports for Period Ending July 31, 2025**  
Prepared for September 2025 Meeting

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
<b>200 - City Council</b>	<b>91.7</b>	<b>75.1</b>	<b>\$10,045,711</b>	<b>16.6</b>	<b>\$1,683,029</b>
<b>1000 - General Fund</b>	<b>91.7</b>	<b>75.1</b>	<b>\$10,045,711</b>	<b>16.6</b>	<b>\$1,683,029</b>
C0050 - CLERK OF COUNCIL ASSISTANT	1	1	\$126,105	0 \$	-
C0051 - CLERK OF COUNCIL	1	\$	-	1	\$132,021
C0070 - OFFICE SUPPORT SPECIALIST	3	3	\$167,694	0 \$	-
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	\$219,480	0 \$	-
C0264 - Executive Secretary	1	\$	-	1	\$65,075
C0267 - Deputy Council Chief of Staff	1	\$	-	1	\$148,167
C0269 - CURO, Deputy Chief of Staff	1	1	\$226,112	0 \$	-
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	\$492,791	0 \$	-
C0365 - MANAGEMENT DEV SUPERVISOR I	1	1	\$112,536	0 \$	-
C4022 - SENIOR ENGINEER	1	\$	-	1	\$138,240
C4027 - SENIOR PRINCIPAL ENGINEER	1	\$	-	1	\$162,608
C7026 - ATTORNEY III	1	1	\$129,027	0 \$	-
U0900 - COUNCILMANIC FISCAL OFFICER	1.5	1.5	\$344,110	0 \$	-
U0904 - LEGISLATIVE AIDE	34.7	32.2	\$4,695,703	2.6	\$376,000
U0905 - COUNCIL UTILITIES REG OFFICER	1	1	\$267,172	0 \$	-
U0906 - CHIEF OF STAFF	1	1	\$239,964	0 \$	-
U3556 - Executive Counsel City Council	1	1	\$251,682	0 \$	-
Z0045 - COUNCIL MEMBER	7	7	\$1,109,373	0 \$	-
C0296 - CURO Energy Policy Analyst	1	1	\$129,027	0 \$	-
C0299 - CURO Legislative Aide	1	\$	-	1	\$88,005
C0520 - Broadcast and Production Coor	1	1	\$98,330	0 \$	-
C0521 - Broadcast and Production Mgr	1	1	\$117,762	0 \$	-
C0061 - OFFICE WORKER	9	4.5	\$224,292	4.5	\$224,292
C0132 - Office Assistant	1	2	\$101,731	-1	(\$50,866)
C0265 - AST COUNCIL RESEARCH OFFICER	1	\$	-	1	\$100,552
C0297 - CURO REGULATORY AUDITOR	1	\$	-	1	\$115,117
C0360 - MANAGEMENT DEVELOPMENT ASST	0.5	\$	-	0.5	\$25,945
U0901 - ASST COUNCILMANIC FISCAL OFFCR	1	\$	-	1	\$121,856
C7027 - ATTORNEY IV	2	2	\$426,220	0 \$	-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0268 - Executive Assistant	1		\$ -	1	\$67,884
C0522 - COUNCIL PUBLIC INFO OFFICER	1	1	\$174,422	0	\$ -
<b>210 - Office of the Mayor</b>	<b>308.5</b>	<b>287.2</b>	<b>\$32,308,898</b>	<b>21.3</b>	<b>\$2,070,915</b>
<b>1000 - General Fund</b>	<b>158.8</b>	<b>165.4</b>	<b>\$17,648,023</b>	<b>-6.6</b>	<b>(\$607,047)</b>
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	\$ -
C6179 - SECURITY MANAGER	2	1.3	\$172,553	0.7	\$86,925
C7149 - POLICE TECHNICAL SUPERVISOR	5	5	\$358,133	0	\$ -
C7185 - GROUNDS PATROL OFFICER	16	17	\$1,028,851	-1	(\$60,521)
C8112 - EMERGENCY MGT GIS COORDINATOR	1	1	\$136,657	0	\$ -
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	\$144,776	0	\$ -
C8213 - French Market Security Manager		0.5	\$50,276	-0.5	(\$50,276)
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	17.7	\$1,628,192	-0.7	(\$67,038)
U0167 - URBAN POLICY SPECIALIST 5	29.8	30.8	\$4,692,416	-1.1	(\$159,969)
U0278 - DEP EXEC ASST FOR HOUSING	1	1	\$144,776	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	\$3,532,862	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	\$112,536	0	\$ -
U3007 - Director of Homeland Security	2	2	\$468,033	0	\$ -
U6110 - Economic Develoment Spec.	2	1	\$83,305	1	\$83,305
Z0086 - MAYOR	1	1	\$257,381	0	\$ -

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0132 - Office Assistant	1	1	\$50,866	0 \$	-
C6042 - SOCIAL SERVICES WORKER	2	3	\$217,100	-1	(\$72,367)
C7143 - Police Technical Specialist	2	5	\$310,407	-3	(\$186,244)
C7148 - Sr Police Technical Specialist	9	9	\$604,733	0 \$	-
C8575 - GROUNDS PATROL OFFICER, LEAD	6	5	\$354,288	1	\$70,858
U6099 - OCJC Policy Advisor	1	1	\$123,255	0 \$	-
C6034 - SOCIAL SERVICES WORKER SENIOR	1	2	\$157,776	-1	(\$78,888)
C4308 - HAZARD MITIGATION COORDINATOR		1	\$107,563	-1	(\$107,563)
C8113 - Emergency Mgt Operations Admin		1	\$138,241	-1	(\$138,241)
C8118 -	2	\$	-	2	\$201,105
<b>4110 - Housing and Urban Development</b>	<b>7</b>	<b>10</b>	<b>\$1,204,707</b>	<b>-3</b>	<b>(\$330,715)</b>
U6500 - UPS IV (DCDBG Project Manager)		1.5	\$154,769	-1.5	(\$154,769)
U6508 - Fiscal Analyst (Mgt Consult)		0.5	\$65,908	-0.5	(\$65,908)
U6517 - UPS IV (Project Manager)		1	\$122,575	-1	(\$122,575)
U6520 - Fiscal Analyst	2	2.9	\$284,568	-0.9	(\$84,871)
U6521 - Documentation Support Spec II	1	1	\$91,353	0.1	\$4,808
U6535 - UPS V (Attorney)	1	\$	-	1	\$121,844
U6546 - Senior Project Manager GI	1	1	\$182,801	0 \$	-
U6567 - Purchasing Agent	1	1	\$141,468	0 \$	-
U6581 - UPS V (Proj Mgr Engineer H2O)	1	1	\$132,022	0 \$	-
U6560 - UPS V (Project D Mgr)		0.4	\$29,243	-0.4	(\$29,243)
<b>4115 - FEMA Federal Emergency Management Agency</b>	<b>105.5</b>	<b>92.3</b>	<b>\$11,388,472</b>	<b>13.1</b>	<b>\$1,518,114</b>
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	2.3	\$352,480	-0.3	(\$39,164)
U6510 - Project Manager I	1	1	\$111,270	0 \$	-
U6511 - Project Manager II	10	8	\$1,063,398	2	\$265,850
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	\$2,386,179	3	\$325,388
U6538 - Document Supp Specialis III	8	7	\$856,693	1	\$122,385
U6539 - Capital Budget Director	1	1	\$184,961	0 \$	-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
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	0 \$	-
U6544 - Program Manager (PDU)	1	1	\$162,609	0 \$	-
U6549 - UPS IV (Reimb/Rev Accounts)	1	1	\$198,504	0 \$	-
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	\$572,006	0 \$	-
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	\$141,468	0 \$	-
U6580 - Project Scheduler	4	4	\$557,762	0 \$	-
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	5	\$484,132	0 \$	-
U6560 - UPS V (Project D Mgr)	0.5	0.1	\$7,311	0.4	\$29,243
U6548 - Data Manager	1	\$	-	1	\$215,243
U6566 - Fed. Grant Manager	1	\$	-	1	\$102,832
<b>4130 - Department of Labor</b>	<b>1</b>	<b>\$</b>	<b>-</b>	<b>1</b>	<b>\$115,117</b>
U6508 - Fiscal Analyst (Mgt Consult)	1	\$	-	1	\$115,117
<b>4136 - Federal Department of Homeland Security</b>	<b>3.3</b>	<b>4.5</b>	<b>\$659,242</b>	<b>-1.2</b>	<b>(\$186,790)</b>
U0166 - URBAN POLICY SPECIALIST 3		0.3	\$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 \$	-
C8117 - EMERGENCY MGT SERVICES ANALYST	1	1	\$84,222	0 \$	-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
<b>4147 - Federal Department of Justice</b>	<b>1</b>	<b>1</b>	<b>\$93,007</b>	<b>0 \$</b>	<b>-</b>
U0291 - URBAN POLICY SPECIALIST 4	1	1	\$93,007	0 \$	-
<b>4150 - Federal Treasury Department</b>	<b>17</b>	<b>7.5</b>	<b>\$521,232</b>	<b>9.5</b>	<b>\$693,600</b>
C6179 - SECURITY MANAGER	1	1	\$82,400	0 \$	-
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
U6520 - Fiscal Analyst	1	\$	-	1	\$107,554
U6518 - UPS III (Program Assistant)	1	\$	-	1	\$88,006
C7143 - Police Technical Specialist	3	2	\$126,119	1	\$63,059
C8575 - GROUNDS PATROL OFFICER, LEAD	3	1	\$70,835	2	\$141,671
<b>4900 - Private Grants</b>	<b>1</b>	<b>1</b>	<b>\$101,685</b>	<b>0</b>	<b>(\$26,949)</b>
U0166 - URBAN POLICY SPECIALIST 3		1	\$101,685	-1	(\$101,685)
U0291 - URBAN POLICY SPECIALIST 4	1	\$	-	1	\$74,737
<b>5110 - Housing and Environmental Improvement</b>	<b>4</b>	<b>2</b>	<b>\$263,886</b>	<b>2</b>	<b>\$238,220</b>
U0167 - URBAN POLICY SPECIALIST 5	1	1	\$144,776	0 \$	-
U0291 - URBAN POLICY SPECIALIST 4	3	1	\$119,110	2	\$238,220
<b>5114 - Mayoral Fellows Program</b>		<b>1</b>	<b>\$138,241</b>	<b>-1</b>	<b>(\$138,241)</b>
U0167 - URBAN POLICY SPECIALIST 5		1	\$138,241	-1	(\$138,241)
<b>5115 - Mayor's Office of Tourism and Arts</b>	<b>1</b>	<b>1</b>	<b>\$132,022</b>	<b>0 \$</b>	<b>-</b>
U0167 - URBAN POLICY SPECIALIST 5	1	1	\$132,022	0 \$	-
<b>5118 - New Orleans Film</b>	<b>1</b>	<b>\$</b>	<b>-</b>	<b>1</b>	<b>\$102,832</b>
U0954 - MANAGEMENT SERVICES SPECIALIST	1	\$	-	1	\$102,832
<b>5108 - Environmental Improvement</b>	<b>2</b>	<b>1</b>	<b>\$85,151</b>	<b>1</b>	<b>\$94,045</b>
C8115 - EMER MGT SERVICES COORDINATOR	1	\$	-	1	\$94,045
U0166 - URBAN POLICY SPECIALIST 3	1	1	\$85,151	0 \$	-
<b>4401 - Louisiana Office of Community Development</b>	<b>6</b>	<b>0.5</b>	<b>\$73,231</b>	<b>5.5</b>	<b>\$598,729</b>

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
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
<b>220 - Chief Administrative Office</b>	<b>179.5</b>	<b>162.7</b>	<b>\$16,157,920</b>	<b>16.8</b>	<b>\$1,376,551</b>
<b>1000 - General Fund</b>	<b>160.4</b>	<b>148.7</b>	<b>\$14,455,440</b>	<b>11.7</b>	<b>\$1,119,025</b>
C0070 - OFFICE SUPPORT SPECIALIST	0.5	0.5	\$21,338	0 \$	-
C0074 - Principal Office Support Spec	4	4	\$269,639	0 \$	-
C0145 - SR OFFICE SUPPORT SPECIALIST	2.7	3	\$179,006	-0.3	(\$17,901)
C0163 - INFORMATION TECH SPEC II	8	8	\$757,792	0 \$	-
C0172 - SENIOR PROGRAMMER ANALYST	1	1	\$111,270	0 \$	-
C0177 - INFORMATION TECH SPEC III	22	20	\$2,376,971	2	\$237,697
C0178 - INFORMATION TECH MANAGER	1	1	\$148,168	0 \$	-
C0179 - INFORMATION TECH DIRECTOR	2	1	\$170,386	1	\$170,386
C0180 - INFORMATION TECH SUPV	5	4	\$563,193	1	\$140,798
C0238 - PERSONNEL DIVISION CHIEF	6	7.5	\$869,936	-1.5	(\$173,058)
C0361 - MANAGEMENT DEV ANALYT I	8	7	\$485,559	1	\$69,366
C0362 - MANAGEMENT DEV ANALYST II	12	10	\$774,316	2	\$154,863
C0363 - MANAGEMENT DEV SPECIALIST I	11.7	10	\$885,379	1.7	\$150,514
C0364 - MANAGEMENT DEV SPECIALIST II	4	5	\$480,332	-1	(\$96,066)
C0510 - ASST CHIEF ADMIN OFFICER	2	2	\$436,699	0 \$	-
C1510 - LABORER	5	4	\$232,729	1	\$58,182
C1913 - AUTOMOTIVE MAINTENANCE SPECIAL	1	1	\$67,884	0 \$	-
C4222 - CHIEF OPERATIONS MANAGER, ASST	4	2	\$208,000	2	\$208,000
C4223 - CHIEF OPERATIONS MANAGER	3.5	3.5	\$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	\$208,110	0 \$	-
U0247 - CHIEF ADMINISTRATIVE OFFICER	1	1	\$290,541	0 \$	-
U0291 - URBAN POLICY SPECIALIST 4	0.5	\$	-	0.5	\$37,368
C0188 - GIS SERVER ADMINISTRATOR	1	1	\$136,657	0 \$	-
C1931 - Automotive Technician II	1	1	\$72,208	0 \$	-
C1932 - Automotive Mechanic, Assistant	8	6	\$431,891	2	\$143,964
C1933 - Automotive Mechanic Journeyman	4.5	6.5	\$546,274	-2	(\$168,603)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
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	\$367,946	0 \$	-
C1939 - Fleet Administrator	1	1	\$151,645	0 \$	-
C1940 - Assistant Fleet Administrator	1	1	\$127,557	0 \$	-
C1930 - Automotive Technician I	8	7	\$416,117	1	\$59,445
C0221 - Recruiting Supervisor	1	1	\$115,117	0 \$	-
C0220 - Recruiting Specialist	3	2	\$188,091	1	\$94,046
C0061 - OFFICE WORKER	4	3	\$152,698	1	\$50,899
C0132 - Office Assistant	3	4	\$209,237	-1	(\$52,309)
C0360 - MANAGEMENT DEVELOPMENT ASST		0.7	\$31,166	-0.7	(\$31,166)
C0457 - BUDGET ADMINISTRATOR	1	1	\$148,168	0 \$	-
C0483 - Internal Auditor, Senior	1	1	\$88,006	0 \$	-
C0484 - Internal Audit Supervisor	1	1	\$105,168	0 \$	-
<b>4150 - Federal Treasury Department</b>	<b>12</b>	<b>12</b>	<b>\$1,546,048</b>	<b>0</b>	<b>(\$73,611)</b>
C0364 - MANAGEMENT DEV SPECIALIST II	1	1	\$89,969	0 \$	-
U0167 - URBAN POLICY SPECIALIST 5	2	2	\$293,124	0 \$	-
U0291 - URBAN POLICY SPECIALIST 4	3	3	\$389,059	0 \$	-
C3417 - INFRASTRUCTURE PROJECT MGR III	1	1	\$138,241	0 \$	-
C3416 - infrastructure Proj Mgr II	1	2	\$246,579	-1	(\$123,289)
C3418 - Infrastructure Proj Mgr Supv	1	2	\$286,244	-1	(\$143,122)
C3414 - Infrastructure Project Mgr, In	1	\$	-	1	\$89,969
U6095 - OCJC Program Manager		1	\$102,832	-1	(\$102,832)
C3415 - INFRASTRUCTURE PROJECT MGR I	2	\$	-	2	\$205,663
<b>5109 - French Quarter Improvement</b>	<b>1</b>	<b>1</b>	<b>\$66,463</b>	<b>0</b>	<b>\$65,559</b>
C0361 - MANAGEMENT DEV ANALYT I		1	\$66,463	-1	(\$66,463)
U0167 - URBAN POLICY SPECIALIST 5	1	\$	-	1	\$132,022
<b>5141 - Interim Short Term Rental Fund</b>	<b>6.1</b>	<b>1</b>	<b>\$89,969</b>	<b>5.1</b>	<b>\$265,577</b>
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	\$	-	0.3	\$25,267
C0364 - MANAGEMENT DEV SPECIALIST II		1	\$89,969	-1	(\$89,969)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U0291 - URBAN POLICY SPECIALIST 4	0.5	\$	-	0.5	\$37,368
C0061 - OFFICE WORKER	3	\$	-	3	\$143,780
<b>230 - Law Department</b>	<b>63.4</b>	<b>62</b>	<b>\$7,244,179</b>	<b>1.4</b>	<b>\$11,007</b>
<b>1000 - General Fund</b>	<b>49</b>	<b>53</b>	<b>\$6,087,841</b>	<b>-4</b>	<b>(\$532,067)</b>
U0003 - ADMINISTRATIVE ASSISTANT	0.5	0.5	\$28,591	0 \$	-
U0026 - CITY ATTORNEY	1	1	\$260,860	0 \$	-
U0167 - URBAN POLICY SPECIALIST 5	2	2	\$193,669	0 \$	-
U0177 - SR CHIEF DEP CITY ATTORNEY	1	1	\$215,634	0 \$	-
U0258 - CHIEF DEP CITY ATTORNEY	4	4	\$685,781	0 \$	-
U0297 - LEGAL SECRETARY	1	1	\$88,981	0 \$	-
U0920 - TRAFFIC/MUNICIPAL ATTORNEY	10	10	\$606,261	0 \$	-
U0922 - PARALEGAL	7.5	7.5	\$656,233	0 \$	-
U0977 - SR OFFICE ASSISTANT	2	2	\$159,817	0 \$	-
U0983 - ATTORNEY I	1	4	\$463,311	-3	(\$347,483)
U0984 - ATTORNEY II	12	11	\$1,363,441	1	\$123,949
U3357 - ATTORNEY III	2	2	\$285,395	0 \$	-
U3558 - Deputy City Attorney	5	7	\$1,079,865	-2	(\$308,533)
<b>5110 - Housing and Environmental Improvement</b>	<b>10</b>	<b>8</b>	<b>\$989,888</b>	<b>2</b>	<b>\$206,787</b>
U0258 - CHIEF DEP CITY ATTORNEY	1	1	\$191,607	0 \$	-
U0291 - URBAN POLICY SPECIALIST 4	1	1	\$87,042	0 \$	-
U0922 - PARALEGAL	2	1	\$76,366	1	\$76,366
U0983 - ATTORNEY I		1	\$119,110	-1	(\$119,110)
U0984 - ATTORNEY II	5	3	\$374,296	2	\$249,530
U3558 - Deputy City Attorney	1	1	\$141,468	0 \$	-
<b>5129 - Ad Valorem Property Tax Enforcement</b>	<b>1</b>	<b>1</b>	<b>\$166,449</b>	<b>0 \$</b>	<b>-</b>
U3558 - Deputy City Attorney	1	1	\$166,449	0 \$	-
<b>7000 - Airport</b>	<b>3.4</b>	<b>\$</b>	<b>-</b>	<b>3.4</b>	<b>\$336,287</b>
U0984 - ATTORNEY II	3.4	\$	-	3.4	\$336,287
<b>240 - Department of Code Enforcement</b>	<b>66</b>	<b>59.9</b>	<b>\$4,536,442</b>	<b>6.1</b>	<b>\$381,784</b>
<b>1000 - General Fund</b>		<b>1</b>	<b>\$48,882</b>	<b>-1</b>	<b>(\$48,882)</b>

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0061 - OFFICE WORKER		1	\$48,882	-1	(\$48,882)
<b>4110 - Housing and Urban Development</b>		<b>12.6</b>	<b>\$998,725</b>	<b>-12.6</b>	<b>(\$998,725)</b>
C2203 - CODE ENFORCEMENT INSPECTOR II		3.5	\$284,760	-3.5	(\$284,760)
C2204 - CODE ENF INSPECTOR I		0.7	\$46,629	-0.7	(\$46,629)
C2205 - CODE ENF DISTRICT SUPV		1.4	\$122,144	-1.4	(\$122,144)
C5312 - CODE ENF CASE SPECIALIST II		0.7	\$50,657	-0.7	(\$50,657)
C5314 - CODE ENFORCE CASE SUPERVISOR		2.8	\$314,514	-2.8	(\$314,514)
C0061 - OFFICE WORKER		3.5	\$180,022	-3.5	(\$180,022)
<b>5110 - Housing and Environmental Improvement</b>	<b>58</b>	<b>38.3</b>	<b>\$2,926,137</b>	<b>19.7</b>	<b>\$1,503,906</b>
C0027 - Admin Sup Sup IV	1	1	\$81,506	0 \$	-
C0361 - MANAGEMENT DEV ANALYT I	4	4	\$276,019	0 \$	-
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$84,222	0 \$	-
C0364 - MANAGEMENT DEV SPECIALIST II	1	1	\$91,982	0 \$	-
C0365 - MANAGEMENT DEV SUPERVISOR I	1	1	\$102,832	0 \$	-
C1510 - LABORER	3	2	\$114,174	1	\$57,087
C2203 - CODE ENFORCEMENT INSPECTOR II	8	2.5	\$199,386	5.5	\$438,650
C2204 - CODE ENF INSPECTOR I	2	2.3	\$154,630	-0.3	(\$20,169)
C2205 - CODE ENF DISTRICT SUPV	3	2.6	\$215,669	0.4	\$33,180
C2320 - EQUIPMENT OPERATOR 1	1	1	\$59,845	0 \$	-
C5179 - BUDGET COORDINATOR	1	1	\$107,563	0 \$	-
C5311 - CODE ENF CASE SPECIALIST I	6	3.6	\$234,629	2.4	\$159,706
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	2.2	\$235,344	2.8	\$299,529
U0291 - URBAN POLICY SPECIALIST 4	2	1	\$129,027	1	\$129,027
U0312 - DIRECTOR OF CODE ENFORCEMENT	1	1	\$203,247	0 \$	-
C0061 - OFFICE WORKER	13	7.5	\$377,633	5.5	\$276,931
C0132 - Office Assistant	1	2	\$100,727	-1	(\$50,364)
C2209 - CODE ENFORCEMENT MANAGER	1	1	\$111,270	0 \$	-
C7017 - PARALEGAL		0.3	\$24,720	-0.3	(\$24,720)
<b>5141 - Interim Short Term Rental Fund</b>	<b>8</b>	<b>8</b>	<b>\$562,697</b>	<b>0</b>	<b>(\$74,515)</b>
C0361 - MANAGEMENT DEV ANALYT I	1	\$	-	1	\$66,461

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
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	\$272,136	0 \$	-
C0132 - Office Assistant	3	2	\$99,723	1	\$49,862
<b>250 - Fire Department</b>	<b>643</b>	<b>674.3</b>	<b>\$69,069,577</b>	<b>-31.3</b>	<b>(\$2,525,120)</b>
<b>1000 - General Fund</b>	<b>643</b>	<b>674.3</b>	<b>\$69,069,577</b>	<b>-31.3</b>	<b>(\$2,525,120)</b>
C0027 - Admin Sup Sup IV	1	1	\$66,198	0 \$	-
C0163 - INFORMATION TECH SPEC II	2	1	\$89,969	1	\$89,969
C0239 - MANAGEMENT SERVICES ADMIN	1	1	\$133,548	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 \$	-
C7126 - Police Public Relations Spec.		1	\$78,888	-1	(\$78,888)
C7205 - FIRE EDUCATION OFFICER	16	16	\$2,261,283	0 \$	-
C7209 - FIRE RECRUIT	18	28	\$2,133,277	-10	(\$761,885)
C7210 - FIREFIGHTER 1	239	262.8	\$22,365,196	-23.8	(\$2,021,592)
C7215 - FIRE APPARATUS OPERATOR	151	149	\$15,227,289	2	\$204,393
C7221 - FIRE CAPTAIN	148	149	\$17,773,106	-1	(\$119,283)
C7222 - FIRE DISTRICT CHIEF	36	36	\$5,208,701	0 \$	-
C7223 - DEPUTY FIRE CHIEF	3	3	\$489,111	0 \$	-
C7224 - Fire Division Chief	5	4.5	\$698,599	0.5	\$77,622
U0017 - ASSISTANT SUPT OF FIRE	1	1	\$203,705	0 \$	-
U0111 - DEPUTY SUPERINTENDENT OF FIRE	2	2	\$360,291	0 \$	-
U0136 - SUPERINTENDENT OF FIRE	1	1	\$252,254	0 \$	-
U0955 - PUBLIC INFORMATION OFFICER II	1	1	\$107,563	0 \$	-
C7306 - 911 Liaison Officer	2	2	\$180,544	0 \$	-
C7307 - 911 Liaison Supervisor	1	1	\$140,650	0 \$	-
C0061 - OFFICE WORKER	1	1	\$49,862	0 \$	-
C2272 - FIRE PREVENTION PLAN EXAMINER	1	1	\$92,647	0 \$	-
C6034 - SOCIAL SERVICES WORKER SENIOR	1	1	\$80,622	0 \$	-
C7228 - FIRE SUPPLY AND MAINT TECH	1	2	\$147,883	-1	(\$73,942)
C2275 - CHIEF OF FIRE PREVENTION	1	1	\$146,114	0 \$	-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
<b>260 - Safety and Permits</b>	<b>130</b>	<b>100</b>	<b>\$8,161,676</b>	<b>30</b>	<b>\$1,992,567</b>
<b>1000 - General Fund</b>	<b>65.4</b>	<b>71</b>	<b>\$6,140,490</b>	<b>-5.7</b>	<b>(\$690,801)</b>
C0074 - Principal Office Support Spec	2.7	1	\$71,596	1.7	\$121,714
C0145 - SR OFFICE SUPPORT SPECIALIST	1	1	\$63,059	0 \$	-
C0177 - INFORMATION TECH SPEC III	0.8	1	\$117,762	-0.2	(\$23,552)
C0361 - MANAGEMENT DEV ANALYT I	12	11	\$758,677	1	\$68,971
C0362 - MANAGEMENT DEV ANALYST II	2	3	\$225,031	-1	(\$75,010)
C0363 - MANAGEMENT DEV SPECIALIST I	0.6	2	\$174,096	-1.4	(\$121,867)
C0364 - MANAGEMENT DEV SPECIALIST II	2	2	\$184,015	0 \$	-
C0365 - MANAGEMENT DEV SUPERVISOR I	1	1	\$113,818	0 \$	-
C2108 - CHIEF BUILDING OFFICIAL	0.7	1	\$170,386	-0.3	(\$51,116)
C2203 - CODE ENFORCEMENT INSPECTOR II	1	4	\$298,076	-3	(\$223,557)
C2204 - CODE ENF INSPECTOR I	3	1	\$68,034	2	\$136,068
C2210 - BUILDING INSPECTOR	5	4	\$312,790	1	\$78,197
C2213 - BUILDING INSPECTOR 2	1	\$	-	1	\$89,131
C2220 - ELECTRICAL INSPECTOR	2	2	\$156,416	0 \$	-
C2240 - MECHANICAL EQUIPMENT INSPECTOR	2	3	\$237,986	-1	(\$79,329)
C2241 - SR MECH EQUIPMENT INSPECTOR	1	\$	-	1	\$81,655
C4250 - ZONING ADMINISTRATOR	1	1	\$129,027	0 \$	-
C4251 - ZONING ADMINISTRATOR ASSISTANT	2	2	\$226,355	0 \$	-
C4252 - Chief Zoning Official	0.7	1	\$182,801	-0.4	(\$63,980)
C4255 - FLOODPLAIN PROGRAM MANAGER	1	1	\$126,255	0 \$	-
U0054 - DEP DIRECTOR SAFETY & PERMITS	0.7	1	\$164,517	-0.4	(\$57,581)
U0065 - DIRECTOR OF SAFETY & PERMITS	0.7	1	\$223,444	-0.4	(\$78,205)
U0121 - SECRETARY SAFETY & PERMITS	0.8	1	\$135,093	-0.2	(\$27,019)
C4254 - ZONING SECTION MANAGER		1	\$115,117	-1	(\$115,117)
C4249 - Zoning Inspection Supervisor	1	1	\$96,161	0 \$	-
C0061 - OFFICE WORKER	6.3	8	\$388,193	-1.7	(\$82,491)
C0132 - Office Assistant	3	2	\$107,035	1	\$53,517
C2224 - ELECTRICAL INSPECTOR SUPERVISOR		1	\$101,835	-1	(\$101,835)
C2244 - MECH EQUIPMENT INSPECT SUPERVISOR	1	1	\$106,508	0 \$	-
C4245 - BUILDING PLAN REVIEWER	3.8	3	\$281,111	0.8	\$74,963
C4247 - BUILDING PLAN REVIEWER, PRIN	1	1	\$100,553	0 \$	-
C4253 - ZONING PLAN REVIEWER	1	2	\$174,096	-1	(\$87,048)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0246 - Admin Support Supervisor		1	\$74,737	-1	(\$74,737)
C4256 - Assistant Floodplain Program M	1	1	\$102,832	0 \$	-
C4418 - Construction Inspector Asst	2	1	\$71,746	1	\$71,746
C4244 - BUILDING PLAN REVIEWER, INTERN		1	\$79,750	-1	(\$79,750)
C2600 - HOUSING REHAB CONSTRUCTION SPCL		1	\$85,151	-1	(\$85,151)
C4248 - BUILDING PLAN REVIEWER, SUPERV	0.7	\$	-	0.7	\$77,013
C2107 - BUILDING INSPECTOR MANAGER		1	\$116,431	-1	(\$116,431)
<b>5121 - Neighborhood Housing Improvement</b>	<b>1</b>	<b>\$</b>	<b>-</b>	<b>1</b>	<b>\$107,563</b>
C4251 - ZONING ADMINISTRATOR ASSISTANT	1	\$	-	1	\$107,563
<b>5141 - Interim Short Term Rental Fund</b>	<b>63.7</b>	<b>29</b>	<b>\$2,021,186</b>	<b>34.7</b>	<b>\$2,575,805</b>
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	12	\$801,815	16	\$1,069,086
C0362 - MANAGEMENT DEV ANALYST II		1	\$75,547	-1	(\$75,547)
C0363 - MANAGEMENT DEV SPECIALIST I	3.4	1	\$84,222	2.4	\$202,133
C0364 - MANAGEMENT DEV SPECIALIST II	1	\$	-	1	\$88,005
C0365 - MANAGEMENT DEV SUPERVISOR I	2	\$	-	2	\$188,089
C2108 - CHIEF BUILDING OFFICIAL	0.3	\$	-	0.3	\$48,782
C2203 - CODE ENFORCEMENT INSPECTOR II	3	2	\$143,502	1	\$71,751
C2204 - CODE ENF INSPECTOR I	7	4	\$275,123	3	\$206,342
C2205 - CODE ENF DISTRICT SUPV	3	3	\$240,582	0 \$	-
C4252 - Chief Zoning Official	0.4	\$	-	0.4	\$56,913
U0054 - DEP DIRECTOR SAFETY & PERMITS	0.4	\$	-	0.4	\$57,581
U0065 - DIRECTOR OF SAFETY & PERMITS	0.4	\$	-	0.4	\$78,205
U0121 - SECRETARY SAFETY & PERMITS	0.4	\$	-	0.4	\$54,037
U0166 - URBAN POLICY SPECIALIST 3	1	\$	-	1	\$70,084
C4254 - ZONING SECTION MANAGER	2	1	\$117,762	1	\$117,762
C0061 - OFFICE WORKER	9.7	4	\$192,664	5.7	\$274,546
C4245 - BUILDING PLAN REVIEWER	0.2	\$	-	0.2	\$17,796
C4248 - BUILDING PLAN REVIEWER, SUPERV	0.3	\$	-	0.3	\$33,006
<b>270 - Police</b>	<b>1319.5</b>	<b>1259.8</b>	<b>\$111,743,926</b>	<b>59.7</b>	<b>\$4,278,122</b>
<b>1000 - General Fund</b>	<b>1318.5</b>	<b>1259.8</b>	<b>\$111,743,926</b>	<b>58.7</b>	<b>\$4,178,806</b>

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0027 - Admin Sup Sup IV	1	1	\$87,043	0 \$	-
C0070 - OFFICE SUPPORT SPECIALIST	2.5	2	\$114,298	0.5	\$28,574
C0074 - Principal Office Support Spec	3	3	\$203,165	0 \$	-
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	4	\$451,632	-1	(\$112,908)
C0178 - INFORMATION TECH MANAGER	1	1	\$138,241	0 \$	-
C0238 - PERSONNEL DIVISION CHIEF	1	1	\$116,431	0 \$	-
C0264 - Executive Secretary	2	1	\$67,884	1	\$67,884
C0295 - Social Worker II	2	2	\$186,028	0 \$	-
C0361 - MANAGEMENT DEV ANALYT I	8	7	\$486,223	1	\$69,460
C0362 - MANAGEMENT DEV ANALYST II	2.9	1.9	\$157,567	1	\$84,714
C0363 - MANAGEMENT DEV SPECIALIST I	2	2	\$175,072	0 \$	-
C0364 - MANAGEMENT DEV SPECIALIST II	5	5	\$485,549	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 \$	-
C1510 - LABORER	2	3	\$173,452	-1	(\$57,817)
C1740 - CARPENTER	1	1	\$69,541	0 \$	-
C1741 - SENIOR CARPENTER	1.3	1.3	\$82,846	0 \$	-
C1869 - PLANNER & ESTIMATOR 1	0.5	0.5	\$26,036	0 \$	-
C1960 - WELDER	1	1	\$63,923	0 \$	-
C2204 - CODE ENF INSPECTOR I		1	\$69,491	-1	(\$69,491)
C2320 - EQUIPMENT OPERATOR 1	0.7	\$	-	0.7	\$42,803
C5250 - CRIMINALIST 1	4	5	\$373,065	-1	(\$74,613)
C5251 - CRIMINALIST 2	2	2	\$169,442	0 \$	-
C5252 - CRIMINALIST 3	4	4	\$430,390	0 \$	-
C5273 - Forensic Firearm Ex, Supv.	1	1	\$160,725	0 \$	-
C7105 - POLICE AIDE		1	\$55,705	-1	(\$55,705)
C7109 - POLICE RECRUIT	79	46.9	\$3,039,490	32.1	\$2,082,518
C7110 - POLICE OFFICER	143.9	139	\$10,297,592	4.9	\$365,972
C7111 - POLICE SERGEANT	178	169	\$17,824,271	9	\$949,222

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C7112 - POLICE LIEUTENANT	44	38	\$4,480,491	6	\$707,446
C7113 - POLICE CAPTAIN	19	20	\$2,885,900	-1	(\$144,295)
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	\$172,604	0 \$	-
C7127 - Police PR Specialist, Senior	1	1	\$98,330	0 \$	-
C7134 - SENIOR POLICE OFFICER	519.5	523.5	\$46,340,456	-4	(\$354,102)
C7135 - Police Academy Instructor	2	2	\$178,561	0 \$	-
C7136 - Police Acad Legal Instructor		1	\$144,776	-1	(\$144,776)
C7137 - Police Academy Firearms Instru	2	2	\$167,550	0 \$	-
C7139 - Police Accounting Section Mgr		1	\$94,046	-1	(\$94,046)
C7145 - POLICE TECHNICIAN SUPERVISOR	3	3	\$207,291	0 \$	-
C7149 - POLICE TECHNICAL SUPERVISOR	1.5	1.5	\$103,948	0 \$	-
C7162 - SCHOOL CROSSING GUARD	0.8	0.4	\$19,170	0.4	\$19,170
C7167 - Police Investigative Special	43.9	39.9	\$2,910,913	4	\$294,305
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	\$582,354	0 \$	-
U6101 - Deputy Chief of Staff (NOPD)	1	\$	-	1	\$210,587
U6150 - Police Performance Auditor	10	10	\$970,339	0 \$	-
C1936 - Fleet Operations Supervisor	1	1	\$94,246	0 \$	-
C5280 - Crime Scene Inv S Ass	8	7	\$445,138	1	\$63,591
C1116 - POLICE TECHNICIAN, TRAINEE	15	14	\$771,141	1	\$55,081
C5253 - CRIME LAB DIRECTOR	1	1	\$200,861	0 \$	-
C7152 - Police Investigative Super	7.7	6.8	\$616,780	0.8	\$74,953
C7153 - Police Bureau Chief of Staff	4.7	4	\$463,177	0.7	\$84,530
C5258 - DNA ANALYST, SUPERVISOR	2	2	\$303,290	0 \$	-
C5281 - Crime Scene Inv Spec	2	3	\$195,039	-1	(\$65,013)
C5284 - Crime Scene Investigation Sup	2	2	\$188,391	0 \$	-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0061 - OFFICE WORKER	5	5	\$255,859	0 \$	-
C0132 - Office Assistant	2	2	\$112,904	0 \$	-
C6042 - SOCIAL SERVICES WORKER	4	4	\$307,384	0 \$	-
C7143 - Police Technical Specialist	10	8	\$507,039	2	\$126,760
C7148 - Sr Police Technical Specialist	10	10	\$702,536	0 \$	-
C6034 - SOCIAL SERVICES WORKER SENIOR	16	15	\$1,213,791	1	\$80,919
C0294 - Social Worker, LMSW/LCSW	1	1	\$116,431	0 \$	-
C5139 - Police Human Resource Administ	1	\$	-	1	\$148,167
C5254 - CRIMINALIST 4	1	1	\$119,110	0 \$	-
C5255 - DNA ANALYST I	5	6	\$587,809	-1	(\$97,968)
C5257 - DNA ANALYST III	3	2	\$246,509	1	\$123,255
C5259 - DNA Technical Leader	1	1	\$144,776	0 \$	-
C6058 - SOCIAL SERVICES SUPERVISOR	2	2	\$212,732	0 \$	-
C7142 - POLICE TECHNICIAN	17	14	\$840,910	3	\$180,195
C7144 - Sr Police Technician	16	16	\$1,073,216	0 \$	-
C7150 - POLICE CADET TRAINEE	13.7	6.4	\$288,044	7.4	\$332,359
C7159 - Police Invest Spec, Trainee	5	6	\$341,252	-1	(\$56,875)
C7166 - Police Intake Specialist	23.5	21.5	\$1,455,886	2	\$135,684
C0246 - Admin Support Supervisor	1	1	\$76,366	0 \$	-
C5282 - Crime Scene Inv Sen Spec	1	1	\$75,696	0 \$	-
C7140 - Police Academy Administrator	1	1	\$189,364	0 \$	-
C7151 - POLICE CADET		3.9	\$186,103	-3.9	(\$186,103)
C5261 - CRIME LAB DEPUTY DIRECTOR	1	1	\$158,863	0 \$	-
C0135 - Graphic Designer		1	\$62,404	-1	(\$62,404)
C5256 - DNA ANALYST II		2	\$220,038	-2	(\$220,038)
C5260 - Forensic Quality Assur Mngr		1	\$126,105	-1	(\$126,105)
<b>5128 - French Quarter Development District</b>	<b>1</b>	<b>\$</b>	<b>-</b>	<b>1</b>	<b>\$99,316</b>
C7112 - POLICE LIEUTENANT	1	\$	-	1	\$99,316
<b>300 - Sanitation</b>	<b>75</b>	<b>68</b>	<b>\$4,438,100</b>	<b>7</b>	<b>\$378,440</b>
<b>1000 - General Fund</b>	<b>75</b>	<b>68</b>	<b>\$4,438,100</b>	<b>7</b>	<b>\$378,440</b>
C0070 - OFFICE SUPPORT SPECIALIST	1	\$	-	1	\$51,894
C0145 - SR OFFICE SUPPORT SPECIALIST		1	\$58,637	-1	(\$58,637)
C0362 - MANAGEMENT DEV ANALYST II	1	1	\$82,400	0 \$	-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
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	\$1,479,405	6	\$341,401
C2203 - CODE ENFORCEMENT INSPECTOR II	1	1	\$77,346	0 \$	-
C2321 - EQUIPMENT OPERATOR 2	13	13	\$810,728	0 \$	-
C2322 - EQUIPMENT OPERATOR 3	5	5	\$329,783	0 \$	-
C2323 - EQUIPMENT OPERATOR 4	3	3	\$223,074	0 \$	-
C3131 - PUBLIC WORKS SUPERVISOR 2	2	2	\$144,734	0 \$	-
C3132 - PUBLIC WORKS SUPERVISOR 3	1	1	\$77,197	0 \$	-
C3133 - PUBLIC WORKS SUPERVISOR 4	1	1	\$89,969	0 \$	-
C5316 - CODE ENFORCEMENT ASSISTANT I	4	4	\$229,299	0 \$	-
C5317 - CODE ENFORCEMENT ASSISTANT II		1	\$61,117	-1	(\$61,117)
U0066 - DIRECTOR OF SANITATION	1	1	\$242,839	0 \$	-
C0132 - Office Assistant	1	\$	-	1	\$49,861
C1720 - MAINT WORKER	8	7	\$439,590	1	\$62,799
<b>360-A - Health</b>	<b>120.1</b>	<b>111.3</b>	<b>\$10,620,392</b>	<b>8.8</b>	<b>\$877,332</b>
<b>1000 - General Fund</b>	<b>32.5</b>	<b>33</b>	<b>\$3,478,565</b>	<b>-0.5</b>	<b>(\$48,063)</b>
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	\$105,168	1	\$105,168
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	0.5	\$30,768	0 \$	-
C5502 - HEALTH PROJ&PLAN SPEC	11	12	\$1,112,790	-1	(\$92,733)
C5503 - HEALTH PROJ&PLAN MANAGER	6	5	\$542,796	1	\$108,559
C5504 - HEALTH PROJ&PLAN ADMINISTRATOR	1	1	\$116,431	0 \$	-
C5510 - HEALTH PROJ&PLAN SR ANALYST	2	2	\$161,255	0 \$	-
C5513 - Health Proj & Plan Sen Admin		1	\$135,956	-1	(\$135,956)
C7126 - Police Public Relations Spec.	1	\$	-	1	\$78,888
U0050 - DEP DIRECTOR HEALTH	1	0.9	\$148,259	0.2	\$26,163
U0060 - DIRECTOR OF HEALTH	1	1	\$251,682	0 \$	-
U0167 - URBAN POLICY SPECIALIST 5	1	0.8	\$143,026	0.2	\$31,396
U0291 - URBAN POLICY SPECIALIST 4	1	0.9	\$124,492	0.1	\$16,976
C0132 - Office Assistant	2	2	\$114,604	0 \$	-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C6034 - SOCIAL SERVICES WORKER SENIOR		1	\$78,888	-1	(\$78,888)
C7128 - PUBLIC RELATIONS SUPERVISOR		1	\$101,685	-1	(\$101,685)
<b>4145 - Federal Department of Health and Human Services</b>	<b>75.8</b>	<b>66.1</b>	<b>\$6,208,810</b>	<b>9.7</b>	<b>\$915,272</b>
C0070 - OFFICE SUPPORT SPECIALIST	2	2	\$109,165	0 \$	-
C0361 - MANAGEMENT DEV ANALYT I		1	\$66,463	-1	(\$66,463)
C0362 - MANAGEMENT DEV ANALYST II	2	2	\$155,508	0.1	\$3,987
C0363 - MANAGEMENT DEV SPECIALIST I	3	1	\$91,982	2	\$183,964
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	1.9	\$504,633	0.5	\$135,654
C5055 - DENTIST	1.8	1.8	\$375,059	0 \$	-
C5063 - DENTAL ASSISTANT II	1	1	\$53,487	0 \$	-
C5064 - DENTAL ASSISTANT III	2	2	\$116,717	0 \$	-
C5117 - LICENSED PRACTICAL NURSE 3	3	3	\$245,477	0 \$	-
C5119 - LICENSED PRACTICAL NURSE 2	1	1	\$74,737	0 \$	-
C5132 - PUBLIC HEALTH NURSE 3	0.5	\$	-	0.5	\$47,022
C5501 - HEALTH PROJ&PLAN ANALYST	3	2	\$137,252	1	\$68,626
C5502 - HEALTH PROJ&PLAN SPEC	11	14	\$1,315,744	-3	(\$281,945)
C5503 - HEALTH PROJ&PLAN MANAGER	6	6	\$647,390	0 \$	-
C5510 - HEALTH PROJ&PLAN SR ANALYST	8	6	\$470,912	2	\$156,971
C5513 - Health Proj & Plan Sen Admin	2.6	1.7	\$223,941	1	\$128,936
C5515 - NURSE PRACTITIONER	3.9	1.5	\$213,702	2.4	\$344,772
C7125 - Public Relations Analyst	1	1	\$74,737	0 \$	-
C8211 - MARKETINING DEVELOPMENT COORD	1	1	\$90,969	0 \$	-
U0050 - DEP DIRECTOR HEALTH		0.2	\$26,163	-0.2	(\$26,163)
U0167 - URBAN POLICY SPECIALIST 5		0.2	\$31,396	-0.2	(\$31,396)
U0291 - URBAN POLICY SPECIALIST 4		0.1	\$16,976	-0.1	(\$16,976)
C5072 - DENTAL HYGIENIST I	1	1	\$85,151	0 \$	-
C5057 - Dentist Supervisor	1	1	\$254,703	0 \$	-
C0061 - OFFICE WORKER	10.2	9.2	\$459,146	1	\$50,180
C0360 - MANAGEMENT DEVELOPMENT ASST	3.4	1.7	\$75,530	1.7	\$75,091
C0246 - Admin Support Supervisor	1	1	\$69,341	0 \$	-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C5138 - PUBLIC HEALTH NURSING CLINIC SUPERVISOR	1		\$ -	1	\$105,167
C5516 - HEALTHCARE FOR HOMELESS ADMN		1	\$133,548	-1	(\$133,548)
<b>4147 - Federal Department of Justice</b>	<b>0.8</b>	<b>1</b>	<b>\$79,750</b>	<b>-0.3</b>	<b>(\$19,937)</b>
C5510 - HEALTH PROJ&PLAN SR ANALYST	0.8	1	\$79,750	-0.3	(\$19,937)
<b>4405 - Louisiana Department of Health and Human Services</b>	<b>7.4</b>	<b>7.4</b>	<b>\$577,755</b>	<b>0</b>	<b>\$ -</b>
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	\$140,204	0	\$ -
C5510 - HEALTH PROJ&PLAN SR ANALYST	1	1	\$73,937	0	\$ -
C5513 - Health Proj & Plan Sen Admin	0.4	0.4	\$53,419	0	\$ -
<b>5108 - Environmental Improvement</b>	<b>2</b>	<b>2</b>	<b>\$163,011</b>	<b>0</b>	<b>\$ -</b>
C5510 - HEALTH PROJ&PLAN SR ANALYST	2	2	\$163,011	0	\$ -
<b>5153 - LA Opioid Abatement Task Force Fund</b>	<b>1.7</b>	<b>1</b>	<b>\$74,737</b>	<b>0.7</b>	<b>\$67,826</b>
C5502 - HEALTH PROJ&PLAN SPEC	1		\$ -	1	\$88,005
C5510 - HEALTH PROJ&PLAN SR ANALYST	0.7	1	\$74,737	-0.3	(\$20,179)
<b>4421 - Consumer Product Safety Commission</b>		<b>0.9</b>	<b>\$37,765</b>	<b>-0.9</b>	<b>(\$37,765)</b>
C0360 - MANAGEMENT DEVELOPMENT ASST		0.9	\$37,765	-0.9	(\$37,765)
<b>360-B - EMS</b>	<b>128.8</b>	<b>132.3</b>	<b>\$11,714,746</b>	<b>-3.5</b>	<b>(\$44,285)</b>
<b>1000 - General Fund</b>	<b>128.8</b>	<b>132.3</b>	<b>\$11,714,746</b>	<b>-3.5</b>	<b>(\$44,285)</b>
C0070 - OFFICE SUPPORT SPECIALIST	1	1	\$56,277	0	\$ -
C0163 - INFORMATION TECH SPEC II	1	1	\$97,239	0	\$ -
C0165 - INFORMATION TECH SPEC I	1	1	\$72,367	0	\$ -
C0362 - MANAGEMENT DEV ANALYST II		1	\$77,197	-1	(\$77,197)
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$91,982	0	\$ -
C1510 - LABORER	6	5	\$289,816	1	\$57,963
C5020 - PHYSICIAN	1	0.8	\$166,931	0.3	\$55,644
C5132 - PUBLIC HEALTH NURSE 3	1	1	\$111,270	0	\$ -
C5170 - EMERGENCY MEDICAL TECHNICIAN	38.5	32	\$2,253,196	6.5	\$457,680

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C5171 - EMERGENCY MED TECH PARAMEDIC	52	49.5	\$4,530,806	2.5	\$228,829
C5175 - EMT, ADVANCED	5.3	8	\$618,548	-2.8	(\$212,626)
C5176 - EMERGENCY MED CORD ASST	15	14	\$1,574,862	1	\$112,490
C5177 - EMERGENCY MED CORD	3	3	\$419,240	0 \$	-
C5179 - BUDGET COORDINATOR		1	\$110,019	-1	(\$110,019)
U3005 - Medical Director	1	1	\$406,457	0 \$	-
U3006 - Chief of EMS	1	1	\$202,604	0 \$	-
C6034 - SOCIAL SERVICES WORKER SENIOR	1	1	\$78,888	0 \$	-
C5190 - EMT, RECRUIT		10	\$557,050	-10	(\$557,050)
<b>380 - Human Services</b>	<b>57</b>	<b>65</b>	<b>\$4,603,096</b>	<b>-8</b>	<b>(\$496,750)</b>
<b>1000 - General Fund</b>	<b>57</b>	<b>65</b>	<b>\$4,603,096</b>	<b>-8</b>	<b>(\$496,750)</b>
C0361 - MANAGEMENT DEV ANALYT I	1	2	\$137,298	-1	(\$68,649)
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	\$287,626	-1	(\$57,525)
C3010 - PLANT ATTENDANT	3	4	\$239,699	-1	(\$59,925)
C5179 - BUDGET COORDINATOR	1	1	\$113,818	0 \$	-
C6028 - Juvenile Detention Counselor I	6	7	\$431,087	-1	(\$61,584)
C6029 - Juvenile Detention Counselor II	2	6	\$381,062	-4	(\$254,041)
C6030 - Juvenile Detention Coun III	5	3	\$202,946	2	\$135,297
C6031 - Juvenile Detention Supervisor	7	8	\$583,861	-1	(\$72,983)
C7185 - GROUNDS PATROL OFFICER	7	7	\$426,487	0 \$	-
U0069 - DIRECTOR OF HUMAN SERVICES	1	1	\$196,176	0 \$	-
C6042 - SOCIAL SERVICES WORKER	2	3	\$226,926	-1	(\$75,642)
C6034 - SOCIAL SERVICES WORKER SENIOR	3	4	\$327,866	-1	(\$81,966)
C2411 - OPERATING ENGINEER 2ND CLASS	1	\$	-	1	\$78,888
C2412 - CHIEF OPERATING ENGINEER 1ST	1	1	\$110,019	0 \$	-
C6024 - Juvenile Reentry Support Spec	4	5	\$351,373	-1	(\$70,275)
C6080 - JJC Supportive Services Supt	1	1	\$144,776	0 \$	-
C6063 - JJC Training Coord	1	1	\$96,162	0 \$	-
C6062 -	1	\$	-	1	\$94,045
<b>400 - Finance</b>	<b>111</b>	<b>117</b>	<b>\$10,579,444</b>	<b>-6</b>	<b>(\$300,182)</b>
<b>1000 - General Fund</b>	<b>104.8</b>	<b>116</b>	<b>\$10,497,044</b>	<b>-11.2</b>	<b>(\$701,684)</b>

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0070 - OFFICE SUPPORT SPECIALIST	1	3	\$167,207	-2	(\$111,471)
C0074 - Principal Office Support Spec	1	1	\$67,169	0 \$	-
C0253 - FINANCE OPERATIONS MANAGER	1	2	\$239,299	-1	(\$119,649)
C0311 - PURCHASING ADMINISTRATOR, ASST	1	1	\$135,093	0 \$	-
C0361 - MANAGEMENT DEV ANALYT I	11	13	\$901,164	-2	(\$138,641)
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	\$228,038	1	\$114,019
C0407 - FINANCIAL SERVICES AGENT	1	1	\$61,756	0 \$	-
C0410 - ACCOUNTANT III	6.5	7.5	\$739,472	-1	(\$98,596)
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	\$82,399
C0422 - ACCOUNTANT II	3	2	\$177,975	1	\$88,987
C0425 - AUDITOR ASST	1	\$	-	1	\$82,399
C0426 - AUDITOR	1	2	\$177,975	-1	(\$88,987)
C0427 - SENIOR AUDITOR	3.5	2.5	\$232,015	1	\$93,179
C0437 - TAX COLLECTION SPECIALIST I	3	7	\$403,797	-4	(\$230,741)
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	5	\$344,134	-1	(\$68,827)
C0449 - REVENUE COLLECTOR ASST	2.5	1.5	\$208,907	1	\$140,206
C0450 - REVENUE COLLECTOR	1	1	\$191,607	0 \$	-
C0459 - COMPTROLLER ASST	1	2	\$259,542	-1	(\$129,771)
C0463 - REVENUE COLLECTION SUPERVISOR	6.8	7	\$789,527	-0.2	(\$22,558)
C0464 - TREASURY BUREAU CHIEF ASST	2	2	\$287,888	0 \$	-
C0465 - TREASURY BUREAU CHIEF	1	1	\$178,559	0 \$	-
C2320 - EQUIPMENT OPERATOR 1		1	\$59,845	-1	(\$59,845)
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 \$	-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U0291 - URBAN POLICY SPECIALIST 4		1	\$102,832	-1	(\$102,832)
U6110 - Economic Development Spec.		1	\$95,097	-1	(\$95,097)
C1116 - POLICE TECHNICIAN, TRAINEE		1	\$54,582	-1	(\$54,582)
C0310 - PURCHASING ADMINISTRATOR	1	1	\$158,863	0 \$	-
C0443 - Revenue Field Supervisor	2	2	\$220,053	0 \$	-
C0441 - Revenue Field Agent, Lead	3	3	\$274,021	0 \$	-
C0061 - OFFICE WORKER	9	9	\$444,505	0 \$	-
C0132 - Office Assistant		1	\$52,950	-1	(\$52,950)
C7142 - POLICE TECHNICIAN		1	\$56,856	-1	(\$56,856)
C0252 - FINANCIAL SYSTEMS ADMINISTRATOR	1	1	\$130,515	0 \$	-
C0309 - SENIOR BUYER	0.5	0.5	\$31,806	0 \$	-
C0313 - Lead Buyer	2	1	\$90,969	1	\$90,969
C0447 - REVENUE FIELD AGENT, SENIOR	3	3	\$237,700	0 \$	-
C0316 - Purchasing Supervisor		1	\$117,762	-1	(\$117,762)
C0255 - HRIS Manager	1	1	\$141,468	0 \$	-
C0485 - ASST MGR RETIREMENT SYSTEM		1	\$130,515	-1	(\$130,515)
<b>5141 - Interim Short Term Rental Fund</b>	<b>6.2</b>	<b>\$</b>	<b>-</b>	<b>6.2</b>	<b>\$483,901</b>
C0361 - MANAGEMENT DEV ANALYT I	1	\$	-	1	\$66,461
C0362 - MANAGEMENT DEV ANALYST II	1	\$	-	1	\$73,936
C0426 - AUDITOR	2	\$	-	2	\$172,179
C0463 - REVENUE COLLECTION SUPERVISOR	1.2	\$	-	1.2	\$123,398
C0061 - OFFICE WORKER	1	\$	-	1	\$47,927
<b>5104 - Capital Improvemt and Infrastructure</b>		<b>1</b>	<b>\$82,400</b>	<b>-1</b>	<b>(\$82,400)</b>
C0421 - ACCOUNTANT I		1	\$82,400	-1	(\$82,400)
<b>450 - Property Management</b>	<b>71.1</b>	<b>72.7</b>	<b>\$6,118,297</b>	<b>-1.6</b>	<b>(\$169,246)</b>
<b>1000 - General Fund</b>	<b>71.1</b>	<b>72.7</b>	<b>\$6,118,297</b>	<b>-1.6</b>	<b>(\$169,246)</b>
C0070 - OFFICE SUPPORT SPECIALIST	1	\$	-	1	\$51,894
C0074 - Principal Office Support Spec	1	1	\$68,608	0 \$	-
C0145 - SR OFFICE SUPPORT SPECIALIST	1	2	\$134,347	-1	(\$67,173)
C0361 - MANAGEMENT DEV ANALYT I	1.1	1	\$73,937	0.1	\$10,351
C0362 - MANAGEMENT DEV ANALYST II	2	1	\$82,400	1	\$82,400
C0363 - MANAGEMENT DEV SPECIALIST I	2	1	\$88,006	1	\$88,006

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
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	4	\$228,349	-2	(\$114,174)
C1612 - GROUNDSKEEPER 3	1	\$	-	1	\$64,084
C1740 - CARPENTER	1	\$	-	1	\$60,684
C1780 - PAINTER	1	\$	-	1	\$58,235
C1811 - SENIOR PLUMBER	2	2	\$180,351	0 \$	-
C1961 - SENIOR WELDER	1	1	\$64,395	0 \$	-
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	\$171,241	0 \$	-
C4035 - Cost Estimator Specialist		1	\$77,196	-1	(\$77,196)
U0052 - DEP DIRECTOR PROP MGT	1	1	\$166,449	0 \$	-
U0064 - DIRECTOR OF PROPERTY MGT	1	1	\$210,587	0 \$	-
C7050 - REAL ESTATE ADMINISTRATOR	1	1	\$110,019	0 \$	-
C0061 - OFFICE WORKER	3	2	\$99,243	1	\$49,621
C0132 - Office Assistant	1	1	\$52,950	0 \$	-
C1720 - MAINT WORKER	7	8	\$486,035	-1	(\$60,754)
C0246 - Admin Support Supervisor	1	\$	-	1	\$62,403
C2411 - OPERATING ENGINEER 2ND CLASS	19	26	\$2,137,246	-7	(\$575,412)
C2412 - CHIEF OPERATING ENGINEER 1ST	6	5	\$543,979	1	\$108,796
C1781 - PAINTING SUPERVISOR	1	1	\$68,608	0 \$	-
C4040 - Space Planner	1	1	\$105,168	0 \$	-
C1752 - ELECTRICIAN, MAIN	1	\$	-	1	\$84,422
C7017 - PARALEGAL		0.7	\$57,680	-0.7	(\$57,680)
C1753 - Electrician-Master		1	\$88,206	-1	(\$88,206)
<b>480 - Civil Service</b>	<b>26.4</b>	<b>26.9</b>	<b>\$2,746,023</b>	<b>-0.5</b>	<b>(\$193,421)</b>
<b>1000 - General Fund</b>	<b>26.4</b>	<b>26.9</b>	<b>\$2,746,023</b>	<b>-0.5</b>	<b>(\$193,421)</b>
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	\$297,266	1.5	\$144,670

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0361 - MANAGEMENT DEV ANALYT I	7	3	\$206,713	4	\$275,618
C0362 - MANAGEMENT DEV ANALYST II	3	7	\$542,322	-4	(\$309,898)
C0363 - MANAGEMENT DEV SPECIALIST I	3	2	\$174,096	1	\$87,048
C0364 - MANAGEMENT DEV SPECIALIST II	1	2	\$199,366	-1	(\$99,683)
C4212 - PERSONNEL ADMINISTRATOR, ASST.	2	3	\$320,355	-1	(\$106,785)
C4213 - PERSONNEL ADMINISTRATOR	2.9	2.9	\$353,528	0 \$	-
U3555 - Executive Counsel, CSC	1	1	\$200,861	0 \$	-
C3012 - Continuous Improvement Admin		1	\$178,559	-1	(\$178,559)
<b>500 - Public Works</b>	<b>166.5</b>	<b>153.5</b>	<b>\$11,352,162</b>	<b>13</b>	<b>\$917,421</b>
<b>1000 - General Fund</b>	<b>122.5</b>	<b>143.5</b>	<b>\$10,715,076</b>	<b>-21</b>	<b>(\$1,469,778)</b>
C0362 - MANAGEMENT DEV ANALYST II		1	\$75,547	-1	(\$75,547)
C0363 - MANAGEMENT DEV SPECIALIST I		1	\$84,222	-1	(\$84,222)
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	4	\$231,662	-2	(\$115,831)
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 \$	-
C1919 - Tow Truck Operator Supervisor	4	5	\$369,372	-1	(\$73,874)
C2045 - TRAFFIC SIGN TECH		2	\$117,117	-2	(\$117,117)
C2046 - TRAFFIC SIGN SUPV		1	\$64,395	-1	(\$64,395)
C2249 - Motor Vehicle Inspect Prog Mgr	1	\$	-	1	\$82,399
C2263 - TAXICAB INVESTIGATOR	5	5	\$274,592	0 \$	-
C2264 - PRINCIPAL TAXICAB INVESTIGATOR	3	3	\$197,412	0 \$	-
C2321 - EQUIPMENT OPERATOR 2	4	5	\$315,052	-1	(\$63,010)
C2322 - EQUIPMENT OPERATOR 3	5	5	\$331,824	0 \$	-
C2426 - PUBLIC WORKS MNTC SUPER		1	\$110,019	-1	(\$110,019)
C2515 - EQUIPMENT & SERS DISPATCHER		1	\$52,950	-1	(\$52,950)
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	\$91,982	-1	(\$91,982)
C4018 - ENGINEERING TECHNICIAN	1	1	\$72,367	0 \$	-
C4020 - ENGINEER INTERN I	1	2	\$220,038	-1	(\$110,019)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C4021 - ENGINEER INTERN II	1	3	\$345,350	-2	(\$230,233)
C4023 - PRINCIPAL ENGINEER	2.5	0.5	\$75,526	2	\$308,269
C4229 - TRAFFIC SIGNAL SPECIALIST		1	\$81,505	-1	(\$81,505)
C4236 - PARKING ADMIN	1	1	\$106,358	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 \$	-
C7157 - Parking Enforcement Squad Lead	7	5	\$348,516	2	\$139,406
C7160 - Parking Enforcement Officer II	11	10	\$601,795	1	\$60,179
C7164 - PARKING ENF FIELD SUPV	7	11	\$812,431	-4	(\$295,430)
C7165 - Parking Enf Section Supv	4	4	\$314,589	0 \$	-
U0167 - URBAN POLICY SPECIALIST 5	1	\$	-	1	\$132,022
U0067 - DIRECTOR OF PUBLIC WORKS	1	1	\$239,964	0 \$	-
C4029 - SR ENGINEER DIVISION MGR	1	1	\$239,964	0 \$	-
C3418 - Infrastructure Proj Mgr Supv		1	\$141,468	-1	(\$141,468)
C4240 - DEPUTY DIRECTOR OF PUBLIC WRKS	1	1	\$231,550	0 \$	-
C0061 - OFFICE WORKER	1	2	\$100,727	-1	(\$50,364)
C0132 - Office Assistant	2	2	\$100,727	0 \$	-
C0246 - Admin Support Supervisor	1	1	\$71,596	0 \$	-
C1914 - Tow Truck Operator	9	8	\$485,781	1	\$60,723
C1916 - Senior Tow Truck Operator	5	4	\$268,443	1	\$67,111
C2265 - TAXICAB BUREAU ADMINISTRATOR	1	1	\$123,254	0 \$	-
C3126 - PublicWorks Maintenance Worker	4	4	\$236,511	0 \$	-
C4237 - Asst Parking Administrator	1	1	\$86,090	0 \$	-
C7156 - Sr Parking Enforcement Officer	10	9	\$632,330	1	\$70,259
C7163 - Parking Enforcement Officer	9	14	\$784,473	-5	(\$280,169)
C2050 - Traffic Signal Technician	1	1	\$66,663	0 \$	-
C4015 - ENGINEERING SPECIALIST		1	\$82,400	-1	(\$82,400)
C6621 - TAXICAB FIELD OPERATIONS MGR		1	\$108,784	-1	(\$108,784)
<b>5140 - Infrastructure Maintenance Fund</b>	<b>44</b>	<b>10</b>	<b>\$637,086</b>	<b>34</b>	<b>\$2,387,199</b>
C0145 - SR OFFICE SUPPORT SPECIALIST	1	\$	-	1	\$54,030
C0321 - STOREKEEPER	1	1	\$56,856	0 \$	-
C0363 - MANAGEMENT DEV SPECIALIST I		1	\$84,222	-1	(\$84,222)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
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
C2052 - TRAFFIC SIGNAL TECHNICIAN III	1	\$	-	1	\$68,084
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
C0061 - OFFICE WORKER	1	\$	-	1	\$47,927
C0181 - GEOGRAPHIC INFORMATION SYSTEMS ADMINISTRATOR	1	\$	-	1	\$158,863
C2055 - TRAFFIC SIGNAL SUPERVISOR	1	\$	-	1	\$70,835
C2050 - Traffic Signal Technician	2	\$	-	2	\$130,551
<b>620 - Parks and Parkways Commission</b>	<b>137</b>	<b>139.2</b>	<b>\$9,812,970</b>	<b>-2.2</b>	<b>(\$308,422)</b>
<b>1000 - General Fund</b>	<b>122.5</b>	<b>131.1</b>	<b>\$9,283,313</b>	<b>-8.6</b>	<b>(\$640,453)</b>
C0070 - OFFICE SUPPORT SPECIALIST	1	\$	-	1	\$51,894
C0074 - Principal Office Support Spec	1.5	1.5	\$101,945	0 \$	-
C0239 - MANAGEMENT SERVICES ADMIN	1	1	\$105,168	0 \$	-
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	44	\$2,680,464	3	\$182,759
C1611 - GROUNDSKEEPER 2	3	4	\$268,007	-1	(\$67,002)
C1612 - GROUNDSKEEPER 3	19	23	\$1,555,682	-4	(\$270,553)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
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		2	\$124,745	-2	(\$124,745)
C2322 - EQUIPMENT OPERATOR 3	5	4	\$262,721	1	\$65,680
C2323 - EQUIPMENT OPERATOR 4	3	3	\$219,015	0 \$	-
C4303 - SR CITY PLANNER	1	1	\$97,239	0 \$	-
C5124 - PRKWYS MAINTENANCE SECT MGR	4	7	\$714,611	-3	(\$306,262)
C5179 - BUDGET COORDINATOR	1	1	\$113,818	0 \$	-
C7185 - GROUNDS PATROL OFFICER	2	2	\$123,738	0 \$	-
U0137 - DIRECTOR OF PARKS & PARKWAYS	1	1	\$187,149	0 \$	-
C0061 - OFFICE WORKER		3.1	\$133,665	-3.1	(\$133,665)
C8575 - GROUNDS PATROL OFFICER, LEAD	1	1	\$79,750	0 \$	-
C1608 - GARDENER	2	2	\$136,071	0 \$	-
C1620 - Parkways Maintenance Sup	8.5	7.5	\$505,396	1	\$67,476
C1621 - Senior Prkwy Maintenance Sup	5	6	\$431,570	-1	(\$71,928)
C1622 - Parkways Maintenance Sct Asst	8	7	\$576,276	1	\$82,325
U0116 - Secretary of Parks and Parkway	1	1	\$129,027	0 \$	-
C0268 - Executive Assistant		1	\$67,885	-1	(\$67,885)
<b>1143 - Joe Bartholomew Golf Course</b>	<b>14.6</b>	<b>8.1</b>	<b>\$529,657</b>	<b>6.4</b>	<b>\$332,030</b>
C1510 - LABORER	3	3	\$175,810	0 \$	-
C1611 - GROUNDSKEEPER 2	1	\$	-	1	\$59,304
C1612 - GROUNDSKEEPER 3	2	\$	-	2	\$128,168
U0909 - DEPUTY DIR PARKS AND PARKWAYS	1	1	\$138,241	0 \$	-
C0061 - OFFICE WORKER	6.6	3.1	\$132,300	3.4	\$144,558
C1622 - Parkways Maintenance Sct Asst	1	1	\$83,306	0 \$	-
<b>630 - Library</b>	<b>203.1</b>	<b>206.5</b>	<b>\$15,913,373</b>	<b>-3.5</b>	<b>(\$366,734)</b>
<b>1190 - Library</b>	<b>203.1</b>	<b>206.5</b>	<b>\$15,913,373</b>	<b>-3.5</b>	<b>(\$366,734)</b>
C0027 - Admin Sup Sup IV		0.5	\$29,660	-0.5	(\$29,660)
C0070 - OFFICE SUPPORT SPECIALIST	1	2	\$112,067	-1	(\$56,034)
C0074 - Principal Office Support Spec	2	1	\$61,117	1	\$61,117
C0163 - INFORMATION TECH SPEC II	1	1	\$101,685	0 \$	-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0165 - INFORMATION TECH SPEC I	2	2	\$144,734	0 \$	-
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 \$	-
C2263 - TAXICAB INVESTIGATOR		1	\$60,485	-1	(\$60,485)
C2320 - EQUIPMENT OPERATOR 1	1	2	\$120,992	-1	(\$60,496)
C2321 - EQUIPMENT OPERATOR 2	1	\$	-	1	\$61,084
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
C6179 - SECURITY MANAGER	1	\$	-	1	\$77,196
C6510 - LIBRARY PAGE	1.3	1.3	\$53,389	0 \$	-
C6520 - LIBRARY ASSOCIATE 1	23	24	\$1,409,675	-1	(\$58,736)
C6521 - LIBRARY ASSOCIATE 2	42.3	45.3	\$3,061,724	-3	(\$202,808)
C6522 - LIBRARY ASSOCIATE 3	14	14	\$1,021,390	0 \$	-
C6523 - LIBRARY ASSOCIATE 4	2	2	\$160,502	0 \$	-
C6530 - LIBRARIAN 1	5	4	\$286,442	1	\$71,610
C6531 - LIBRARIAN 2	30	24	\$1,981,394	6	\$495,349
C6532 - LIBRARIAN 3	14	17	\$1,637,503	-3	(\$288,971)
C6533 - Library Regional Branch MGR	5	6	\$668,433	-1	(\$111,405)
C6534 - LIBRARY BRANCH MANAGER I	5	2	\$187,440	3	\$281,160
C8211 - MARKETINING DEVELOPMENT COORD	1	1	\$91,982	0 \$	-
U0027 - CITY LIBRARIAN	1	1	\$237,124	0 \$	-
U0012 - ASST CITY LIBRARIAN	1	1	\$180,667	0 \$	-
C6559 - Library Public Services Admin	1	1	\$148,168	0 \$	-
C6561 - Library Fiscal Administrator	1	1	\$129,027	0 \$	-
C6560 - Library Archivist	1	1	\$112,536	0 \$	-
C0061 - OFFICE WORKER	6	6	\$314,693	0 \$	-
C0132 - Office Assistant	3.5	1.5	\$79,646	2	\$106,908
C1720 - MAINT WORKER	2	2	\$124,541	0 \$	-
C2411 - OPERATING ENGINEER 2ND CLASS	1	1	\$87,043	0 \$	-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C2412 - CHIEF OPERATING ENGINEER 1ST	1	1	\$100,553	0 \$	-
C5220 - BUILDING SERVICES WORKER	18	18	\$1,064,830	0 \$	-
C2410 - OPERATING ENGINEER 3RD CLASS		1	\$70,284	-1	(\$70,284)
C6535 - LIBRARY BUREAU CHIEF	1	1	\$113,818	0 \$	-
C6562 - LIBRARY SECURITY COORDINATOR		1	\$89,969	-1	(\$89,969)
C6563 - LIBRARIAN 2, LEAD		3	\$265,041	-3	(\$265,041)
C0075 - PROJECT OFFICE SUPPT SPECIALST		1	\$64,395	-1	(\$64,395)
<b>640 - HDLC</b>	<b>12</b>	<b>12</b>	<b>\$1,183,991</b>	<b>0</b>	<b>(\$53,999)</b>
<b>1000 - General Fund</b>	<b>12</b>	<b>12</b>	<b>\$1,183,991</b>	<b>0</b>	<b>(\$53,999)</b>
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)
C4263 - HISTORIC PRES PLAN REV, SUPERV	1	1	\$115,117	0 \$	-
C0061 - OFFICE WORKER	1	1	\$51,895	0 \$	-
C4260 - Historic Preservion Plan Rev	2	2	\$164,799	0 \$	-
C4261 - Historic Preserv Plan Rev, Sr	1	1	\$90,969	0 \$	-
C4262 - Historic Preserv Plan Rev, Pr	1	1	\$100,553	0 \$	-
C4281 - HISTORIC PRES BLDG INSPEC, SR	1	1	\$89,131	0 \$	-
C4280 - HISTORIC PRES BLDG INSPECTOR	2	1	\$76,516	1	\$76,516
<b>650 - Vieux Carre Commission</b>	<b>6</b>	<b>6</b>	<b>\$647,081</b>	<b>0</b>	<b>\$21,787</b>
<b>1000 - General Fund</b>	<b>5.8</b>	<b>6</b>	<b>\$647,081</b>	<b>-0.2</b>	<b>\$6,840</b>
U0081 - DIR VIEUX CARRE COMMISSION	1	1	\$198,504	0 \$	-
U0291 - URBAN POLICY SPECIALIST 4	0.8	\$	-	0.8	\$59,789
C0132 - Office Assistant		1	\$52,950	-1	(\$52,950)
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 \$	-
<b>5141 - Interim Short Term Rental Fund</b>	<b>0.2</b>	<b>\$</b>	<b>-</b>	<b>0.2</b>	<b>\$14,947</b>
U0291 - URBAN POLICY SPECIALIST 4	0.2	\$	-	0.2	\$14,947
<b>670 - City Planning Commission</b>	<b>26</b>	<b>24</b>	<b>\$2,575,964</b>	<b>2</b>	<b>\$133,143</b>
<b>1000 - General Fund</b>	<b>20.7</b>	<b>23.7</b>	<b>\$2,518,383</b>	<b>-3</b>	<b>(\$340,883)</b>

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0070 - OFFICE SUPPORT SPECIALIST		1	\$52,950	-1	(\$52,950)
C0361 - MANAGEMENT DEV ANALYT I	0.7	\$	-	0.7	\$46,523
C4302 - CITY PLANNER	4	3	\$249,022	1	\$83,007
C4303 - SR CITY PLANNER	3.9	6	\$543,878	-2.2	(\$194,890)
C4304 - PLANNING ADMINISTRATOR	2.9	3	\$423,601	-0.2	(\$21,180)
C4305 - PRINCIPAL CITY PLANNER	3.9	5	\$528,536	-1.2	(\$121,563)
C4306 - PLANNING ADMINISTRATOR, ASSIST	2	2	\$240,948	0 \$	-
U0063 - DIRECTOR OF PLANNING	0.7	1	\$191,607	-0.4	(\$67,062)
U0010 - DEP DIRECTOR OF CITY PLANNING	0.7	0.7	\$106,936	0 \$	-
C3417 - INFRASTRUCTURE PROJECT MGR III	0.8	1	\$132,022	-0.3	(\$33,005)
C0061 - OFFICE WORKER	0.7	1	\$48,882	-0.3	(\$14,665)
C0132 - Office Assistant	0.7	\$	-	0.7	\$34,902
<b>5141 - Interim Short Term Rental Fund</b>	<b>5.3</b>	<b>0.4</b>	<b>\$57,581</b>	<b>5</b>	<b>\$474,025</b>
C0361 - MANAGEMENT DEV ANALYT I	0.3	\$	-	0.3	\$19,938
C4303 - SR CITY PLANNER	2.2	\$	-	2.2	\$191,308
C4304 - PLANNING ADMINISTRATOR	0.2	\$	-	0.2	\$18,488
C4305 - PRINCIPAL CITY PLANNER	1.2	\$	-	1.2	\$115,635
U0063 - DIRECTOR OF PLANNING	0.4	\$	-	0.4	\$67,062
U0010 - DEP DIRECTOR OF CITY PLANNING	0.4	0.4	\$57,581	0 \$	-
C3417 - INFRASTRUCTURE PROJECT MGR III	0.3	\$	-	0.3	\$32,257
C0061 - OFFICE WORKER	0.3	\$	-	0.3	\$14,378
C0132 - Office Assistant	0.3	\$	-	0.3	\$14,958
<b>685 - Mosquito Control Board</b>	<b>46.9</b>	<b>44.3</b>	<b>\$3,460,261</b>	<b>2.6</b>	<b>\$215,377</b>
<b>1000 - General Fund</b>	<b>33.2</b>	<b>33</b>	<b>\$2,795,370</b>	<b>0.2</b>	<b>\$10,297</b>
C0264 - Executive Secretary	1	1	\$72,367	0 \$	-
C4230 - ENTOMOLOGIST I	4.5	4.5	\$431,780	0 \$	-
C4235 - RESEARCH ENTOMOLOGIST	1	1	\$110,019	0 \$	-
C5426 - PEST CONTROL INSPECTOR I	3	3	\$171,866	0 \$	-
C5427 - PEST CONTROL INSPECTOR 2	2.7	2.6	\$148,055	0	\$561
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	0.9	\$100,089	0 \$	-
C5463 - PEST CONTROL INSPECTOR III	4	4	\$226,359	0 \$	-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C5466 - PEST CONTROL SPECIALIST I	7.2	6	\$424,568	1.2	\$81,376
C1933 - Automotive Mechanic Journeyman	1	1	\$80,796	0 \$	-
C6620 - PEST CONTROL SPECIALIST III	2	2	\$163,011	0 \$	-
C0061 - OFFICE WORKER	1	1	\$49,862	0 \$	-
C5429 - MOSQUITO CONTROL ASST DIRECTOR	1	1	\$193,877	0 \$	-
C5428 - MOSQUITO CTRL OPS & MAINT SUP	1	1	\$101,685	0 \$	-
C4234 - PRINCIPAL RESEARCH ENTOMOLOG	1	1	\$151,645	0 \$	-
<b>1155 - Termite Control</b>	<b>4.5</b>	<b>2.1</b>	<b>\$122,388</b>	<b>2.4</b>	<b>\$147,519</b>
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	0.1	\$4,342	0	(\$724)
<b>4145 - Federal Department of Health and Human Services</b>	<b>8.8</b>	<b>8.7</b>	<b>\$514,602</b>	<b>0</b>	<b>\$57,560</b>
C1510 - LABORER	0.3	1	\$57,087	-0.8	(\$42,815)
C4230 - ENTOMOLOGIST I	3	0.3	\$20,459	2.8	\$225,044
C4235 - RESEARCH ENTOMOLOGIST	0.3	0.5	\$47,278	-0.2	(\$23,157)
C5426 - PEST CONTROL INSPECTOR I	3.3	5	\$261,697	-1.7	(\$90,911)
C5427 - PEST CONTROL INSPECTOR 2	2	1	\$58,740	1	\$58,740
C5466 - PEST CONTROL SPECIALIST I		1	\$69,341	-1	(\$69,341)
<b>4412 - Louisiana Military Department</b>	<b>0.5</b>	<b>0.5</b>	<b>\$27,901</b>	<b>0 \$</b>	<b>-</b>
C5466 - PEST CONTROL SPECIALIST I	0.5	0.5	\$27,901	0 \$	-
<b>689 - New Orleans Museum of Art</b>	<b>1</b>	<b>1</b>	<b>\$113,818</b>	<b>0 \$</b>	<b>-</b>
<b>6245 - New Orleans Museum of Art Payroll</b>	<b>1</b>	<b>1</b>	<b>\$113,818</b>	<b>0 \$</b>	<b>-</b>
C8556 - MUSEUM DIVISION CHIEF	1	1	\$113,818	0 \$	-
<b>700 - Other Agencies</b>	<b>110</b>	<b>78.7</b>	<b>\$10,034,513</b>	<b>31.4</b>	<b>\$3,876,846</b>
<b>1000 - General Fund</b>	<b>18.8</b>	<b>18.7</b>	<b>\$2,776,098</b>	<b>0.1</b>	<b>(\$84)</b>
C0364 - MANAGEMENT DEV SPECIALIST II	1	1	\$94,046	0 \$	-
U0071 - EXECUTIVE ASST TO THE MAYOR	1	1	\$220,808	0 \$	-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U0166 - URBAN POLICY SPECIALIST 3	1	1	\$110,019	0 \$	-
U0167 - URBAN POLICY SPECIALIST 5	8.8	7.8	\$1,213,001	1	\$156,516
U0254 - MANAGER, JOB 1	0.1	\$	-	0.1	\$26,201
U0291 - URBAN POLICY SPECIALIST 4	3.9	3.9	\$554,525	0 \$	-
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)
<b>1145 - Office of Police Secondary Employment</b>	<b>11</b>	<b>9</b>	<b>\$907,469</b>	<b>2</b>	<b>\$124,329</b>
C0361 - MANAGEMENT DEV ANALYT I	6	4	\$276,019	2	\$138,009
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	\$143,112	0 \$	-
U6040 - POL SEC EMPL ADMIN	1	1	\$182,801	0 \$	-
<b>4115 - FEMA Federal Emergency Management Agency</b>	<b>80.3</b>	<b>51</b>	<b>\$6,350,946</b>	<b>29.3</b>	<b>\$3,752,601</b>
U0167 - URBAN POLICY SPECIALIST 5	0.3	\$	-	0.3	\$33,005
U6522 - Program Analyst	17	12	\$1,149,176	5	\$478,823
U6523 - Construction Project Manager	36	17	\$2,206,379	19	\$2,465,953
U6527 - Senior Project Manager	3	3	\$438,458	0 \$	-
U6528 - Project Manager Supervisor	4	3	\$479,183	1	\$159,728
U6531 - Program Administrator	1	1	\$220,808	0 \$	-
U6545 - Community Outreach Specialist	11	10	\$1,155,685	1	\$115,569
U6546 - Senior Project Manager GI	3	2	\$344,573	1	\$172,287
U6570 - Outreach Manager	1	\$	-	1	\$158,848
U6586 - Administrative and Program Sup	1	1	\$88,006	0 \$	-
U6524 - GIS Specialist	2	2	\$268,679	0 \$	-
U6530 - D Prog Adm	1	\$	-	1	\$168,388
<b>700-B - NORDC</b>	<b>236.9</b>	<b>273</b>	<b>\$17,059,019</b>	<b>-36.1</b>	<b>(\$2,064,241)</b>
<b>1000 - General Fund</b>	<b>236.9</b>	<b>273</b>	<b>\$17,059,019</b>	<b>-36.1</b>	<b>(\$2,064,241)</b>
C0074 - Principal Office Support Spec	0.5	0.5	\$28,591	0 \$	-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0163 - INFORMATION TECH SPEC II	1	1	\$89,969	0 \$	-
C0239 - MANAGEMENT SERVICES ADMIN	1	1	\$129,027	0 \$	-
C0361 - MANAGEMENT DEV ANALYT I	2	2	\$143,278	0 \$	-
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$95,097	0 \$	-
C1510 - LABORER	46.3	42.8	\$2,506,136	3.5	\$205,181
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	\$119,110	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 \$	-
C6110 - RECREATION LIFEGUARD I	49.5	85.6	\$4,735,029	-36.1	(\$1,998,178)
C6111 - RECREATION LIFEGUARD II	8.1	16.5	\$986,523	-8.5	(\$505,219)
C6117 - RECREATION CENTER MANAGER 1	14	14	\$902,318	0 \$	-
C6119 - RECREATION CENTER MANAGER 3	6	4	\$300,872	2	\$150,436
C6121 - RECREATION LEADER I	6.1	6.1	\$361,472	0 \$	-
C6124 - RECREATION COORDINATOR 2	2	2	\$170,313	0 \$	-
C6145 - RECREATION SITE FACILITATOR I	20.9	18.9	\$1,028,282	2	\$108,640
C6147 - RECREATION SITE FACILITATOR II	0.8	0.8	\$48,326	0 \$	-
C6148 - RECREATION ATHLETICS MANAGER I	3.3	4.3	\$281,049	-1	(\$66,129)
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	\$418,485	-1	(\$83,697)
C6156 - REC ADMIN II (SPEC PROGRAMS)	1	1	\$103,993	0 \$	-
C6157 - REC ADMIN3 (CENTER DIRECTOR)	1	1	\$107,563	0 \$	-
C6158 - RECREATION CENTER ASSISTANT I	22.5	19.5	\$1,062,537	3	\$163,383
C6159 - RECREATION CENTER ASSISTANT II	5	5	\$298,831	0 \$	-
C8211 - MARKETINING DEVELOPMENT COORD	1	1	\$89,969	0 \$	-
C8212 - NORDC Public Outreach and CC		1	\$94,046	-1	(\$94,046)
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 \$	-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0061 - OFFICE WORKER	7	7	\$346,291	0 \$	-
C1720 - MAINT WORKER	4	2	\$123,271	2	\$123,271
C6122 - RECREATION ACTIVITIES COORD	2	2	\$128,791	0 \$	-
C0268 - Executive Assistant		1	\$67,885	-1	(\$67,885)
<b>710 - Office of the Inspector General</b>	<b>25.9</b>	<b>24</b>	<b>\$3,207,855</b>	<b>1.9</b>	<b>\$47,661</b>
<b>1000 - General Fund</b>	<b>25.9</b>	<b>24</b>	<b>\$3,207,855</b>	<b>1.9</b>	<b>\$47,661</b>
C0163 - INFORMATION TECH SPEC II	1	1	\$89,969	0 \$	-
C0361 - MANAGEMENT DEV ANALYT I	1	1	\$74,737	0 \$	-
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$86,090	0 \$	-
C0703 - FORENSIC AUDITOR IV (IG)	3	2	\$246,509	1	\$123,255
C0710 - CRIMINAL INVESTIGATOR IV IG	4	4	\$468,605	0 \$	-
C0712 - CHIEF CRIMIN INVESTIGATIONS IG	1	\$	-	1	\$132,021
C0722 - INSP & EVAL III (IG)	3	3	\$361,629	0 \$	-
C0723 - INSP & EVAL IV (IG)	1	\$	-	1	\$115,117
C0727 - IT Security Specialist (IG)	1	1	\$157,025	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 \$	-
C0725 - CHIEF OF INSP AND EVAL IG	1	1	\$144,776	0 \$	-
C0360 - MANAGEMENT DEVELOPMENT ASST	1.9	\$	-	1.9	\$102,722
U0917 - FIRST ASST IG FOR I&E	1	1	\$210,587	0 \$	-
C0700 - FORENSIC AUDITOR I (INSPECTOR GENERAL)	1	\$	-	1	\$100,552
C0701 - FORENSIC AUDITOR II (IG)		1	\$112,536	-1	(\$112,536)
C0732 - INTELLIGENCE ANALYST (IG)	1	2	\$156,084	-1	(\$78,042)
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)
C0704 - AST CHIEF OF AUDIT AND REVIEW		1	\$139,844	-1	(\$139,844)
C0724 - AST CHIEF OF INSP & EVAL IG		1	\$138,241	-1	(\$138,241)
<b>720 - Ethics Review Board</b>	<b>1.5</b>	<b>1.5</b>	<b>\$197,340</b>	<b>0</b>	<b>(\$9,824)</b>
<b>1000 - General Fund</b>	<b>1.5</b>	<b>1.5</b>	<b>\$197,340</b>	<b>0</b>	<b>(\$9,824)</b>
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 \$	-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
<b>730 - Office of Independent Police Monitor</b>	<b>6.5</b>	<b>6.5</b>	<b>\$800,534</b>	<b>0</b>	<b>(\$15,530)</b>
<b>1000 - General Fund</b>	<b>6.5</b>	<b>6.5</b>	<b>\$800,534</b>	<b>0</b>	<b>(\$15,530)</b>
C0250 - Community/Police Mediation P M	1	1	\$115,117	0 \$	-
C0362 - MANAGEMENT DEV ANALYST II	1.5	0.5	\$34,232	1	\$70,561
C0363 - MANAGEMENT DEV SPECIALIST I		1	\$86,090	-1	(\$86,090)
C0364 - MANAGEMENT DEV SPECIALIST II	2	2	\$184,015	0 \$	-
U0958 - INDEPENDENT POLICE MONITOR	1	1	\$242,839	0 \$	-
U0959 - DEPUTY POLICE MONITOR	1	1	\$138,241	0 \$	-
<b>750 - Office of Community Development</b>	<b>42</b>	<b>43.9</b>	<b>\$4,296,909</b>	<b>-1.9</b>	<b>(\$177,647)</b>
<b>4110 - Housing and Urban Development</b>	<b>7</b>	<b>34.3</b>	<b>\$3,443,443</b>	<b>-27.3</b>	<b>(\$2,778,474)</b>
C0070 - OFFICE SUPPORT SPECIALIST		1	\$52,920	-1	(\$52,920)
C0074 - Principal Office Support Spec		1	\$61,176	-1	(\$61,176)
C0361 - MANAGEMENT DEV ANALYT I	1	3.8	\$267,402	-2.8	(\$197,033)
C0362 - MANAGEMENT DEV ANALYST II		2.9	\$220,654	-2.9	(\$220,654)
C0364 - MANAGEMENT DEV SPECIALIST II		2.9	\$289,966	-2.9	(\$289,966)
C0365 - MANAGEMENT DEV SUPERVISOR I	3	2	\$217,147	1.1	\$116,925
C0367 - MANAGEMENT DEVELOPMENT ADMIN		2.9	\$365,453	-2.9	(\$365,453)
C0410 - ACCOUNTANT III		1.9	\$178,736	-1.9	(\$178,736)
C0422 - ACCOUNTANT II	1	1.9	\$174,958	-0.9	(\$82,875)
U0313 - MANAGER, CONSOLIDATED PLANNING		0.5	\$67,546	-0.5	(\$67,546)
U0929 - DEPUTY DIRECTOR OF RECOVERY		1.8	\$409,868	-1.8	(\$409,868)
U0963 - ADMINSTRATIVE SUPPPORT SPEC		1	\$115,763	-1	(\$115,763)
U0986 - HOUSING PROGRAM MANAGER		1	\$126,870	-1	(\$126,870)
U6500 - UPS IV (DCDBG Project Manager)		0.5	\$52,584	-0.5	(\$52,584)
U0964 - PROGRAM COORD RESTITUTION	2	\$	-	2	\$168,444
C0061 - OFFICE WORKER		1.9	\$97,914	-1.9	(\$97,914)
U0311 - MANAGER, COMMUNITY SVCS.& FAC.		1	\$128,338	-1	(\$128,338)
C2601 - HOUSING REHAB CONSTR SPCL, SR		4.8	\$420,753	-4.8	(\$420,753)
C2602 - HOUSING REHAB CONSTRUCT SUPV		1.9	\$195,394	-1.9	(\$195,394)
<b>4150 - Federal Treasury Department</b>	<b>35</b>	<b>9.7</b>	<b>\$853,466</b>	<b>25.4</b>	<b>\$2,600,827</b>
C0070 - OFFICE SUPPORT SPECIALIST		0.1	\$2,785	-0.1	(\$2,785)
C0074 - Principal Office Support Spec	1	0.1	\$3,220	1	\$61,176

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
C0361 - MANAGEMENT DEV ANALYT I	5	1.2	\$83,415	3.8	\$264,148
C0362 - MANAGEMENT DEV ANALYST II	3	1.2	\$87,349	1.9	\$140,519
C0364 - MANAGEMENT DEV SPECIALIST II	4	1.2	\$118,093	2.9	\$292,666
C0365 - MANAGEMENT DEV SUPERVISOR I		0.1	\$5,955	-0.1	(\$5,955)
C0367 - MANAGEMENT DEVELOPMENT ADMIN	3	0.2	\$19,234	2.9	\$365,453
C0410 - ACCOUNTANT III	2	0.1	\$9,407	1.9	\$178,736
C0422 - ACCOUNTANT II	1	0.1	\$9,208	0.9	\$82,875
U0313 - MANAGER, CONSOLIDATED PLANNING	1	0.5	\$67,546	0.5	\$67,546
U0929 - DEPUTY DIRECTOR OF RECOVERY	2	0.2	\$51,075	1.8	\$459,673
U0963 - ADMINSTRATIVE SUPPPORT SPEC	1	0.1	\$6,093	1	\$115,763
U0986 - HOUSING PROGRAM MANAGER	1	0.1	\$6,677	1	\$126,870
U6500 - UPS IV (DCDBG Project Manager)		0.1	\$5,378	-0.1	(\$5,378)
U6508 - Fiscal Analyst (Mgt Consult)		0.1	\$7,323	-0.1	(\$7,323)
U6517 - UPS IV (Project Manager)		0.1	\$6,451	-0.1	(\$6,451)
U6520 - Fiscal Analyst		0.2	\$14,977	-0.2	(\$14,977)
U6521 - Documentation Support Spec II		0.1	\$4,808	-0.1	(\$4,808)
U6518 - UPS III (Program Assistant)		1	\$73,937	-1	(\$73,937)
U0964 - PROGRAM COORD RESTITUTION		2	\$178,268	-2	(\$178,268)
C0061 - OFFICE WORKER	1	1.1	\$53,081	-0.1	(\$4,826)
C0132 - Office Assistant	2		\$ -	2	\$99,721
U0311 - MANAGER, COMMUNITY SVCS.& FAC.		0.1	\$6,755	-0.1	(\$6,755)
C2601 - HOUSING REHAB CONSTR SPCL, SR	4	0.3	\$22,145	3.8	\$332,174
C2602 - HOUSING REHAB CONSTRUCT SUPV	2	0.1	\$10,284	1.9	\$195,394
C2600 - HOUSING REHAB CONSTRUCTION SPCL	1		\$ -	1	\$75,546
<b>772 - Workforce Investment</b>	<b>4.2</b>	<b>2.7</b>	<b>\$339,151</b>	<b>1.5</b>	<b>\$244,989</b>
<b>4130 - Department of Labor</b>	<b>4.2</b>	<b>2.7</b>	<b>\$339,151</b>	<b>1.5</b>	<b>\$244,989</b>
U0167 - URBAN POLICY SPECIALIST 5	2.6	1.9	\$254,991	0.7	\$99,012
U0254 - MANAGER, JOB 1	0.8		\$ -	0.8	\$145,976
U0291 - URBAN POLICY SPECIALIST 4	0.8	0.8	\$84,160	0	\$ -
<b>781 - Economic Development</b>	<b>1.5</b>	<b>1</b>	<b>\$107,563</b>	<b>0.5</b>	<b>\$52,706</b>
<b>5122 - New Orleans Economic Development</b>	<b>1.5</b>	<b>1</b>	<b>\$107,563</b>	<b>0.5</b>	<b>\$52,706</b>
U0167 - URBAN POLICY SPECIALIST 5	1.5	1	\$107,563	0.5	\$52,706

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
<b>782 - Neighborhood Housing Improvement</b>		<b>1</b>	<b>\$116,431</b>	<b>-1</b>	<b>(\$116,431)</b>
<b>5121 - Neighborhood Housing Improvement</b>		<b>1</b>	<b>\$116,431</b>	<b>-1</b>	<b>(\$116,431)</b>
C4251 - ZONING ADMINISTRATOR ASSISTANT		1	\$116,431	-1	(\$116,431)
<b>820 - Coroner's Office</b>	<b>25.4</b>	<b>24.2</b>	<b>\$2,788,809</b>	<b>1.2</b>	<b>\$66,714</b>
<b>1000 - General Fund</b>	<b>25.4</b>	<b>24.2</b>	<b>\$2,788,809</b>	<b>1.2</b>	<b>\$66,714</b>
U0022 - MEDICAL ATTENDANT	2	2	\$134,338	0 \$	-
U0030 - CLERK 2	3	3	\$167,143	0 \$	-
U0141 - PHYSICIAN (CORONOR'S PATHO)	1	1	\$287,077	0 \$	-
U0166 - URBAN POLICY SPECIALIST 3	5	5	\$399,243	0 \$	-
U0931 - PHYSICIAN (CORONOR'S PATHO)	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	3.4	\$237,268	0 \$	-
U0978 - EQUIPMENT OPERATOR I	5	3.8	\$202,294	1.2	\$66,714
Z0012 - CORONER	1	1	\$134,900	0 \$	-
<b>830 - Juvenile Court</b>	<b>29</b>	<b>31</b>	<b>\$2,383,512</b>	<b>-2</b>	<b>(\$135,312)</b>
<b>1000 - General Fund</b>	<b>29</b>	<b>31</b>	<b>\$2,383,512</b>	<b>-2</b>	<b>(\$135,312)</b>
U0085 - MINUTE CLERK	5	5	\$351,337	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	\$186,015	-1	(\$93,007)
U0967 - COURT CLERK I	1	1	\$49,862	0 \$	-
U0968 - COURT CLERK II	2	2	\$96,810	0 \$	-
U0971 - COURT REPORTER	4	5	\$335,243	-1	(\$67,049)
U0981 - Office Assistant	1	1	\$54,031	0 \$	-
U0983 - ATTORNEY I	1	2	\$186,015	-1	(\$93,007)
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	0 \$	-
U0995 - CLERK OF COURT	1	1	\$100,553	0 \$	-
U0991 - DEPUTY CLERK OF COURT	1	1	\$70,084	0 \$	-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
<b>835 - Municipal and Traffic Court</b>	<b>99.7</b>	<b>88.8</b>	<b>\$7,745,424</b>	<b>10.9</b>	<b>\$894,525</b>
<b>1000 - General Fund</b>	<b>99.7</b>	<b>88.8</b>	<b>\$7,745,424</b>	<b>10.9</b>	<b>\$894,525</b>
C0253 - FINANCE OPERATIONS MANAGER	1	1	\$115,117	0 \$	-
C0295 - Social Worker II	1	1	\$91,982	0 \$	-
C0361 - MANAGEMENT DEV ANALYT I	1	1	\$72,367	0 \$	-
C0420 - JUNIOR ACCOUNTANT	1	1	\$56,277	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	\$356,620	0 \$	-
U0963 - ADMINSTRATIVE SUPPOTT SPEC	2	2	\$154,434	0 \$	-
U0967 - COURT CLERK I	13	11	\$655,967	2	\$119,267
U0968 - COURT CLERK II	9	8	\$567,142	1	\$70,893
U0969 - COURT CLERK SUPERVISOR	7	7	\$611,723	0 \$	-
U0971 - COURT REPORTER	5	5	\$381,114	0 \$	-
U0977 - SR OFFICE ASSISTANT	6	6	\$377,455	0 \$	-
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 \$	-
U0995 - CLERK OF COURT	1	1	\$164,517	0 \$	-
Z0020 - JUDGE	7	7	\$1,072,854	0 \$	-
Z0021 - JUDGE AD HOC	22.7	16.8	\$1,678,609	5.9	\$587,463
C0061 - OFFICE WORKER	2	3	\$159,494	-1	(\$53,165)
C0132 - Office Assistant	2	2	\$111,417	0 \$	-
C6058 - SOCIAL SERVICES SUPERVISOR	1	1	\$107,563	0 \$	-
C0246 - Admin Support Supervisor	1	1	\$82,400	0 \$	-
<b>860 - Clerk of Criminal District Court</b>	<b>76.5</b>	<b>80</b>	<b>\$5,558,099</b>	<b>-3.5</b>	<b>(\$218,488)</b>
<b>1000 - General Fund</b>	<b>76.5</b>	<b>80</b>	<b>\$5,558,099</b>	<b>-3.5</b>	<b>(\$218,488)</b>
U0003 - ADMINISTRATIVE ASSISTANT	0.5	0.5	\$32,081	0 \$	-
U0167 - URBAN POLICY SPECIALIST 5	1	1	\$107,563	0 \$	-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
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	\$770,465	-0.5	(\$51,364)
U0963 - ADMINSTRATIVE SUPPPORT SPEC	5	6	\$417,606	-1	(\$69,601)
U0967 - COURT CLERK I	29.5	29.5	\$1,657,129	0 \$	-
U0968 - COURT CLERK II	8.5	8.5	\$563,632	0 \$	-
U0969 - COURT CLERK SUPERVISOR	6	6	\$439,442	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	13	\$726,238	-2	(\$111,901)
U0988 - ACCOUNTANT	1	1	\$81,505	0 \$	-
Z0010 - CLK OF CT CLK CRM DIST CT	1	1	\$209,188	0 \$	-
<b>892 - French Market Corporation</b>	<b>48.9</b>	<b>31.9</b>	<b>\$2,433,289</b>	<b>17</b>	<b>\$1,220,421</b>
<b>6215 - French Market Corporation</b>	<b>48.9</b>	<b>31.9</b>	<b>\$2,433,289</b>	<b>17</b>	<b>\$1,220,421</b>
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	\$123,254	0 \$	-
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	3	\$199,527	1	\$66,509
C3130 - PUBLIC WORKS SUPERVISOR 1	5.4	2.4	\$172,684	3	\$213,190
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	\$149,896	0 \$	-
C0061 - OFFICE WORKER	4.5	3.5	\$166,566	1	\$47,590
C0132 - Office Assistant	1	1	\$51,895	0 \$	-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C3126 - PublicWorks Maintenance Worker	7	7	\$414,951	0 \$	-
<b>895 - Municipal Yacht Harbor</b>	<b>7</b>	<b>8</b>	<b>\$754,610</b>	<b>-1</b>	<b>(\$57,966)</b>
<b>6225 - Municipal Yacht Harbor Enterprise</b>	<b>7</b>	<b>8</b>	<b>\$754,610</b>	<b>-1</b>	<b>(\$57,966)</b>
C0410 - ACCOUNTANT III	1	1	\$100,553	0 \$	-
C7185 - GROUNDS PATROL OFFICER	2	3	\$173,898	-1	(\$57,966)
U0273 - EXECUTIVE DIR MUN YACHT HARBOR	1	1	\$191,607	0 \$	-
U0274 - Dep Dir, Municipal Yacht Harbo	1	1	\$172,392	0 \$	-
C0061 - OFFICE WORKER	1	1	\$55,705	0 \$	-
C1720 - MAINT WORKER	1	1	\$60,456	0 \$	-
<b>897 - Rivergate Development Corp</b>	<b>4</b>	<b>4</b>	<b>\$657,062</b>	<b>0 \$</b>	<b>-</b>
<b>1152 - New Orleans Building Corporation</b>	<b>4</b>	<b>4</b>	<b>\$657,062</b>	<b>0 \$</b>	<b>-</b>
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	\$160,725	0 \$	-
<b>900 - New Orleans Aviation Board</b>	<b>285.5</b>	<b>223.9</b>	<b>\$22,275,377</b>	<b>61.6</b>	<b>\$6,172,272</b>
<b>7000 - Airport</b>	<b>285.5</b>	<b>223.9</b>	<b>\$22,275,377</b>	<b>61.6</b>	<b>\$6,172,272</b>
C0163 - INFORMATION TECH SPEC II	2.5	2.5	\$225,433	0 \$	-
C0165 - INFORMATION TECH SPEC I	2	3	\$226,680	-1	(\$75,560)
C0177 - INFORMATION TECH SPEC III	3	2	\$227,781	1	\$113,891
C0178 - INFORMATION TECH MANAGER	2	0.5	\$61,883	1.6	\$213,152
C0179 - INFORMATION TECH DIRECTOR		1	\$158,863	-1	(\$158,863)
C0180 - INFORMATION TECH SUPV	1	1	\$141,468	0 \$	-
C0410 - ACCOUNTANT III	4	4	\$377,364	0 \$	-
C0421 - ACCOUNTANT I	3	2	\$172,228	1	\$86,114
C0422 - ACCOUNTANT II	2.6	1.6	\$146,625	1	\$89,954
C1510 - LABORER	1	1	\$58,182	0 \$	-
C2413 - BUILDINGS MAINTENANCE MGR	1	1	\$132,022	0 \$	-
C4022 - SENIOR ENGINEER	1	\$	-	1	\$138,240
C4023 - PRINCIPAL ENGINEER	2	1	\$180,667	1	\$180,667
C4410 - CAPITAL PROJECTS ADMIN	2	2	\$406,524	0 \$	-
C8022 - AIRPORT ADMINISTRATIVE INTERN	10.7	10.2	\$598,889	0.5	\$29,357

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C8024 - AIRPORT ADMIN SPECIALIST I	8	5	\$296,318	3	\$177,791
C8026 - AIRPORT ADMIN SPECIALIST II	4.7	5.7	\$361,212	-1	(\$63,371)
C8028 - AIRPORT ADMIN SPECIALIST III	5	4	\$273,285	1	\$68,321
C8030 - AIRPORT ADMIN SPECIALIST IV	3	4	\$300,539	-1	(\$75,135)
C8042 - AIRPORT SENIOR WORKER	1	1	\$72,367	0	\$
C8043 - AIRPORT TECHNICIAN I	21	16	\$1,196,509	5	\$373,909
C8044 - AIRPORT TECHNICIAN II	13	8	\$697,746	5	\$436,091
C8045 - AIRPORT TECHNICIAN III	25	20	\$1,839,546	5	\$459,887
C8046 - AIRPORT TECHNICIAN SPECIALIST	23	14	\$1,366,475	9	\$878,448
C8048 - AIRPORT SKILLED MAINT SUPVSR	5	1	\$106,358	4	\$425,434
C8049 - AIRPORT PRINCIPAL MAINT SUPV	6	8	\$866,699	-2	(\$216,675)
C8053 - AIRPORT TRANSPORTATION OFFICER	6	4	\$249,696	2	\$124,848
C8055 - AIRPORT SR TRANSPORTATION OFF		1	\$68,608	-1	(\$68,608)
C8057 - AIRPORT TRANSPORTATION SUPV	2	2	\$166,611	0	\$
C8060 - AIRPORT COMMUNICATION SPCL	6	6	\$384,749	0	\$
C8061 - SR AIRPORT COMMUNICATION SPCL	8	7	\$532,541	1	\$76,077
C8062 - AIRPORT COMMUNICATION SUPV	3	3	\$252,036	0	\$
C8140 - AIRPORT ASSISTANT MAINT MGR	3	2	\$264,181	1	\$132,090
C8170 - AIRPORT SYSTEMS SPECIALIST	1	1	\$70,084	0	\$
C8172 - AIRPORT SYSTEMS SUPERVISOR	1		\$	1	\$80,621
C8310 - AIRPORT SERVICES AGENT	23	15	\$1,276,778	8	\$680,948
C8312 - AIRPORT SENIOR SERVICES AGENT	12	11	\$1,043,172	1	\$94,834
C8316 - AIRPORT PRINCIPAL SERV AGENT	17	10.5	\$1,136,224	6.6	\$712,178
C8318 - AIRPORT ASSISTANT SERV MANAGER	8	5.5	\$643,995	2.5	\$296,144
C8320 - AIRPORT SERVICES MANAGER	21	15.5	\$2,018,612	5.5	\$719,815
C8326 - AIRPORT SENIOR SERV MANAGER	2	2	\$342,927	0	\$
U0048 - DEP DIRECTOR AVIATION	1	1	\$215,634	0	\$
U0057 - DIRECTOR OF AVIATION	1	1	\$459,814	0	\$
U0984 - ATTORNEY II		2	\$249,412	-2	(\$249,412)
U6050 - DEPUTY DIRECTOR OF AVIATION	6	5	\$1,314,254	1	\$262,851
U6060 - Secretary of Aviation	1	1	\$174,422	0	\$
U6090 - Business Manager of Aviation	1		\$	1	\$129,015
C3417 - INFRASTRUCTURE PROJECT MGR III	1	1	\$132,022	0	\$
C2411 - OPERATING ENGINEER 2ND CLASS		1	\$91,983	-1	(\$91,983)
C7021 - ATTORNEY I	1		\$	1	\$94,045

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C2410 - OPERATING ENGINEER 3RD CLASS	1	\$	-	1	\$66,661
C4401 - ARCHITECT	1	\$	-	1	\$115,117
C8080 - AIRPORT JANITORIAL SUPERVISOR		4	\$292,647	-4	(\$292,647)
C8322 - AIRPORT OPERATIONS ANALYST	1	1	\$164,517	0 \$	-
C8314 - AIRPORT LEAD SERVICES AGENT	1	1	\$100,553	0 \$	-
C8050 - Airport Maint Services Mg	1	1	\$138,241	0 \$	-
C8300 - AIRPORT ASST. SVS AGENT	3	\$	-	3	\$208,024
<b>Grand Total</b>	<b>4994</b>	<b>4784.6</b>	<b>\$435,903,546</b>	<b>209.3</b>	<b>\$19,660,009</b>



# **Budget Committee Meeting:**

## **6. Statement of Revenue and Expenditures by Fund**

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**City of New Orleans**  
**Reports for Period Ending July 31, 2025**

Prepared for September 2025 Meeting

Statement of Revenue & Expenditures by FUND (Actuals) For the Period Ending July 31, 2025 (prepared 08/28/2025)	Beginning Fund Balance at July 1, 2025 (Unaudited)	Revenue 2025 Actuals	Expenditures 2025 Actuals	Ending Balance July 31, 2025 prepared 08/28/2025 (Unaudited)
Fund				
1000 - General Fund	67,229,556.03	493,241,817.12	-509,176,311.11	51,295,062.04
1101 - Payroll Clearing	-3,640,339.43	0.00	0.00	-3,640,339.43
1128 - Hospitalization Employee Outside Agencies	91.69	0.00	25.00	116.69
1129 - Hospitalization Employer	0.00	0.00	0.00	0.00
1130 - Unemployment Insurance	-9,160.00	0.00	0.00	-9,160.00
1131 - Life Insurance	0.00	0.00	0.00	0.00
1132 - Workmen's Compensation	123,652.21	0.00	0.00	123,652.21
1140 - British Petroleum	0.00	0.00	0.00	0.00
1143 - Joe Bartholomew Golf Course	2,081,195.88	574,475.75	-538,455.79	2,117,215.84
1144 - New Orleans Recreation	705,517.99	151,628.51	-435,761.78	421,384.72
1145 - Office of Police Secondary Employment	-539,151.96	8,496,311.14	-10,407,083.49	-2,449,924.31
1150 - On Behalf Payments	-1,999,088.52	0.00	0.00	-1,999,088.52
1152 - New Orleans Building Corporation	508,133.75	272,364.80	-308,303.50	472,195.05
1155 - Termite Control	1,180,801.07	244,932.94	-414,930.37	1,010,803.64
1160 - Special Events	0.00	0.00	0.00	0.00
1162 - Traffic Court	0.00	0.00	0.00	0.00
1164 - Demolition	609.88	0.00	0.00	609.88
1166 - Judcl Acct-Mun Ct Rev Fd	-295.67	0.00	0.00	-295.67
1168 - Donations Place De France	4,534.99	0.00	0.00	4,534.99
1170 - New Orleans Special Events	226.68	0.00	0.00	226.68
1172 - New Orleans War On Drugs	7,983.36	0.00	0.00	7,983.36
1174 - National League of Cities	5,851.01	0.00	0.00	5,851.01
1176 - Municipal Endowment	5,322.22	0.00	0.00	5,322.22
1180 - Sanitation Recycling	52,253.52	2,120.02	0.00	54,373.54
1181 - Parks & Parkway Millage	0.00	0.00	0.00	0.00
1182 - Reserve Fund	135,033,690.00	0.00	0.00	135,033,690.00



Statement of Revenue & Expenditures by FUND (Actuals) For the Period Ending July 31, 2025 (prepared 08/28/2025)	Beginning Fund Balance at July 1, 2025 (Unaudited)	Revenue 2025 Actuals	Expenditures 2025 Actuals	Ending Balance July 31, 2025 prepared 08/28/2025 (Unaudited)
Fund				
1183 - Priority Multi-Year Projects	-19,107,509.66	0.00	-11,546,216.22	-30,653,725.88
1184 - State ACT Funding	25,387.85	220,000.00	-497,528.77	-252,140.92
1190 - Library	18,707,675.71	21,840,448.66	-13,033,577.99	27,514,546.38
2000 - Capital Projects	123,593,391.15	149,675,008.81	-197,532,925.70	75,735,474.26
4110 - Housing and Urban Development	-21,772,809.92	19,008,183.86	-10,600,675.72	-13,365,301.78
4115 - FEMA Federal Emergency Management Agency	-44,408,974.56	3,401,824.16	-11,500,581.59	-52,507,731.99
4120 - Urban Development Action Gt.	4,319,746.83	0.00	0.00	4,319,746.83
4122 - Federal Communication Commission	0.00	0.00	0.00	0.00
4130 - Department of Labor	-364,501.72	2,020,748.72	-2,808,223.80	-1,151,976.80
4131 - Department of Defense	24,999.06	0.00	0.00	24,999.06
4132 - Environmental Protection Agency	85,096.27	0.00	-2,356.00	82,740.27
4133 - National Endowment For Arts	0.00	0.00	0.00	0.00
4136 - Federal Department of Homeland Security	-660,828.49	993,088.79	-942,623.45	-610,363.15
4137 - Federal Transportation Authority	0.00	0.00	0.00	0.00
4139 - Federal Highway Administration	0.00	0.00	0.00	0.00
4140 - Federal Department of Energy	70,623.53	40,000.00	-40,000.00	70,623.53
4141 - Federal American Recovery	0.00	0.00	0.00	0.00
4142 - Federal Justice Administration	148,547.58	0.00	0.00	148,547.58
4143 - Federal Department of Agriculture	977,597.85	0.00	-63,236.84	914,361.01
4144 - Federal Department of Commerce	0.00	0.00	0.00	0.00
4145 - Federal Department of Health and Human Services	-2,675,597.94	11,302,974.97	-12,216,925.03	-3,589,548.00
4146 - Federal Department of Interior	1,009.57	0.00	0.00	1,009.57
4147 - Federal Department of Justice	-9,158,973.45	11,594,479.29	-1,764,439.15	671,066.69
4148 - Federal Department of Labor	0.00	0.00	0.00	0.00
4149 - Federal Department of Transportation	-100,685.46	0.00	-256,667.94	-357,353.40
4150 - Federal Treasury Department	0.00	88,019,436.16	-36,794,300.79	51,225,135.37

<b>Statement of Revenue &amp; Expenditures by FUND (Actuals)</b>	<b>Beginning Fund Balance</b>	<b>Revenue</b>	<b>Expenditures</b>	<b>Ending Balance July 31, 2025</b>
<b>For the Period Ending July 31, 2025 (prepared 08/28/2025)</b>	<b>at July 1, 2025</b>	<b>2025</b>	<b>2025</b>	<b>prepared 08/28/2025</b>
<b>Fund</b>	<b>(Unaudited)</b>	<b>Actuals</b>	<b>Actuals</b>	<b>(Unaudited)</b>
4401 - Louisiana Office of Community Development	2,627,880.16	0.00	43,591.07	2,671,471.23
4402 - Louisiana Department of Agriculture and Forestry	108,774.44	0.00	0.00	108,774.44
4403 - Louisiana Department of Education	5,222.96	0.00	0.00	5,222.96
4404 - Louisiana Department of Administration	0.21	4,240,350.04	-4,044,289.68	196,060.57
4405 - Louisiana Department of Health and Human Services	143,993.21	345,026.74	-379,726.39	109,293.56
4406 - Louisiana Department of Economic Development	19,040.41	0.00	0.00	19,040.41
4408 - Louisiana Highway Safety Commission	26,917.23	10,078.03	0.00	36,995.26
4409 - Louisiana Department of Culture Recreation and Tourism	2,088.55	0.00	0.00	2,088.55
4411 - Louisiana Commission On Law Enforcement	-4,985.87	26,348.00	-47,650.15	-26,288.02
4412 - Louisiana Military Department	-154,791.14	94,926.71	-102,116.33	-161,980.76
4413 - Louisiana Department of Public Safety	-425.92	0.00	0.00	-425.92
4414 - Louisiana Department of Social Services	193,314.23	0.00	0.00	193,314.23
4415 - State Department of Natural Resource	104,717.09	0.00	0.00	104,717.09
4416 - Delta Regional Authority	0.00	0.00	0.00	0.00
4417 - TR2-Traffic Court 250	0.00	0.00	0.00	0.00
4418 - TR3-Crime Stoppers	0.00	0.00	0.00	0.00
4419 - TR5-Traffic Court 57	0.00	0.00	0.00	0.00
4420 - Corporation of National and Community Service	0.00	0.00	0.00	0.00
4421 - Consumer Product Safety Commission	0.00	0.00	-21,395.20	-21,395.20
4900 - Private Grants	975,868.94	146,000.00	67,875.03	1,189,743.97
5101 - Adopt-A-Pothole	0.37	0.00	0.00	0.37
5102 - American Can Project	0.00	0.00	0.00	0.00
5103 - Asset Seizure	1,721,657.13	371,008.11	-131,285.00	1,961,380.24
5104 - Capital Improvemnt and Infrastructure	-299,178.11	6,791.21	-28,280.70	-320,667.60
5105 - Coroners Operational	144,736.11	2,161.72	0.00	146,897.83
5106 - Delgado Albania Revolving	1,376,361.91	174,915.41	0.00	1,551,277.32



Statement of Revenue & Expenditures by FUND (Actuals) For the Period Ending July 31, 2025 (prepared 08/28/2025)		Beginning Fund Balance at July 1, 2025 (Unaudited)	Revenue 2025 Actuals	Expenditures 2025 Actuals	Ending Balance July 31, 2025 prepared 08/28/2025 (Unaudited)
Fund					
5107 - Environmental Disaster Mitigation		1,100,000.11	0.00	0.00	1,100,000.11
5108 - Environmental Improvement		836,989.30	352,780.00	-92,982.78	1,096,786.52
5109 - French Quarter Improvement		95,559.97	0.00	-17,861.03	77,698.94
5110 - Housing and Environmental Improvement		-3,886,892.79	1,480,884.24	-3,833,420.19	-6,239,428.74
5112 - Indigent Defender		47,151.70	315,460.00	-263,260.00	99,351.70
5114 - Mayoral Fellows Program		-250,014.80	0.00	387,165.10	137,150.30
5115 - Mayor's Office of Tourism and Arts		41,211.65	152,000.00	-72,322.72	120,888.93
5116 - Miscellaneous Donations		499,413.85	9,225.00	-18,448.26	490,190.59
5117 - Music and Entertainment		213,109.73	153,605.82	-293,000.00	73,715.55
5118 - New Orleans Film		108,950.83	152,092.89	-92,623.68	168,420.04
5119 - NOPD Crime Prevention		937.48	0.00	0.00	937.48
5120 - New Orleans Recreation Foundation		163,886.40	25,313.04	0.00	189,199.44
5121 - Neighborhood Housing Improvement		1,070,875.46	73,989.46	-99,120.37	1,045,744.55
5122 - New Orleans Economic Development		213,333.77	2,326.25	-111,591.97	104,068.05
5123 - Plant A Tree Campaign		618,520.27	101,282.97	-13,513.34	706,289.90
5124 - Sex Offender Proprietary		175,368.25	16,891.00	-16,085.87	176,173.38
5125 - Sidewalk Paving and Repair		0.00	0.00	0.00	0.00
5126 - Utilities		331,992.75	0.00	0.00	331,992.75
5127 - Road Paving and Restoration		423,399.15	0.00	0.00	423,399.15
5128 - French Quarter Development District		3,576,203.93	1,866,981.16	-1,033,397.03	4,409,788.06
5129 - Ad Valorem Property Tax Enforcement		3,510,253.93	475.00	-1,403,696.78	2,107,032.15
5132 - Traffic Court 250		0.00	0.00	0.00	0.00
5133 - Crime Stoppers		0.00	0.00	0.00	0.00
5134 - Traffic Court 57		0.00	0.00	0.00	0.00
5135 - Integrated Green Infrastructure Projects		2,741,792.46	27,236.00	-18,703.80	2,750,324.66
5137 - Entergy Penalty Settlement		5,000,000.00	0.00	0.00	5,000,000.00



Statement of Revenue & Expenditures by FUND (Actuals)	Beginning Fund Balance	Revenue	Expenditures	Ending Balance July 31, 2025
For the Period Ending July 31, 2025 (prepared 08/28/2025)	at July 1, 2025	2025	2025	prepared 08/28/2025
Fund	(Unaudited)	Actuals	Actuals	(Unaudited)
5138 - Gallier Hall Maintenance	849,997.86	386,591.63	-505,899.09	730,690.40
5139 - Judgement Fund	272,509.22	2,000,000.00	-1,134,823.01	1,137,686.21
5140 - Infrastructure Maintenance Fund	-255,898.98	12,809,463.39	-11,083,004.15	1,470,560.26
5141 - Interim Short Term Rental Fund	11,452,438.65	3,790,119.04	-2,333,949.78	12,908,607.91
5142 - City Cemetery Maintenance & Repair Fund	278,111.77	4,700.00	-26,577.59	256,234.18
5144 - Cultural Center Area 3	0.00	0.00	0.00	0.00
5146 - City Council SWBNO Substation Support Fund	0.00	0.00	0.00	0.00
5147 - City Council Utility Support Fund	-559,573.65	0.00	0.00	-559,573.65
5148 - Victim's Bill of Rights Fund	130,775.54	0.00	-79,110.95	51,664.59
5149 - New Orleans Recreation and Culture Fund	-14,000,000.00	0.00	0.00	-14,000,000.00
5150 - Early Childhood Education	-579,214.85	21,948,650.12	-15,735,392.75	5,634,042.52
5151 - Gordon Plaza Environmental Equity Relocation Assistance Fund	0.00	0.00	0.00	0.00
5152 - Renter Anti-Displacement Fund	4,800.00	6,900.00	0.00	11,700.00
5153 - LA Opioid Abatement Task Force Fund	4,849,892.27	0.00	-158,278.50	4,691,613.77
5154 - Affordable and Workforce Housing Fund	0.00	0.00	0.00	0.00
5155 - New Orleans Housing Trust Fund	20,346,713.82	0.00	-2,553,950.12	17,792,763.70
5156 - Public Educational and Government Access Support Fund	0.00	194,083.01	-5,599.41	188,483.60
5301 - Helen Adler Levy Memorial Room Trust	42.52	0.00	0.00	42.52
5302 - Mrs. Otto Joachim Trust	24.60	0.00	0.00	24.60
5303 - Isaac Delgado Memorial Trust	118,181.05	2,563.69	0.00	120,744.74
5305 - Lafayette Cemetery Number One Trust	1,182.47	25.53	0.00	1,208.00
5306 - Mahalia Zimmerman Trust	589.51	12.74	0.00	602.25
5307 - Sickles Legacy Trust	0.00	0.00	0.00	0.00
5309 - Plygo - Community Service Commission Trust	1,023.10	0.00	0.00	1,023.10
5312 - Ed Benjamin Trust	5,926.13	168.47	-3,135.46	2,959.14
5313 - Captain Neville Levy	0.14	0.00	0.00	0.14



Statement of Revenue & Expenditures by FUND (Actuals) For the Period Ending July 31, 2025 (prepared 08/28/2025)	Beginning Fund Balance at July 1, 2025 (Unaudited)	Revenue 2025 Actuals	Expenditures 2025 Actuals	Ending Balance July 31, 2025 prepared 08/28/2025 (Unaudited)
Fund				
5401 - Helen Adler Levy Library Trust Proceeds	0.00	0.00	0.00	0.00
5402 - Ms. Otto Joachim Trust Proceeds	0.83	0.00	0.00	0.83
5403 - Isaac Delgado Memorial Trust Proceeds	589,912.24	5,553.92	0.00	595,466.16
5405 - Lafayette Cemetery Number One Trust Proceeds	21,614.41	62.71	0.00	21,677.12
5406 - Mahalia Zimmerman Trust Proceeds	348.35	0.00	0.00	348.35
5407 - Sickles Legacy Trust Proceeds	0.00	0.00	0.00	0.00
5410 - New Orleans Recreation Development Commission Trust	51,928.99	0.00	-3,545.00	48,383.99
5411 - Ella West Freeman Foundation	9,055.19	109.23	0.00	9,164.42
5412 - John McDonough Trust Proceeds	7,766.56	201.25	0.00	7,967.81
5413 - Kiwanis Club Sprinkler System Proceeds	10.41	0.00	0.00	10.41
5414 - LaHache Music Trust Proceeds	2.89	0.00	0.00	2.89
5415 - Simon Hershheim Trust Proceeds	3,907.24	850.00	0.00	4,757.24
5416 - Vieux Carre Residetal Exp Trust	1,244.86	0.00	0.00	1,244.86
5417 - Wisner Land Trust Proceed	3,814,649.88	4,910,581.47	-2,300,000.00	6,425,231.35
5418 - Public Library Donations Trust	360,212.52	90,662.71	-204,211.44	246,663.79
5419 - Simon V. Sickles Legacy Fund	150,927.74	6,644.97	-16,992.00	140,580.71
6133 - Parking Management Fund	1,802,224.70	0.00	0.00	1,802,224.70
6203 - City No Contract Claim Account	0.00	0.00	0.00	0.00
6204 - Occup Privilege Tax	0.00	0.00	0.00	0.00
6205 - Orleans Parish School Board	0.00	0.00	0.00	0.00
6207 - Property Tax Clearing	647,353.29	230,608.96	0.00	877,962.25
6209 - Rta Sales Tax Distribution	0.00	0.00	0.00	0.00
6210 - New Orleans & Company - STR Fund	0.00	0.00	0.00	0.00
6212 - Crime Lab Proprietary Fund	9,195.75	7,958.00	-2,107.40	15,046.35
6215 - French Market Corporation	3,661,602.85	2,204,682.99	-1,555,357.49	4,310,928.35
6244 - Magnolia Economic Development	-97,208.10	0.00	0.00	-97,208.10



Statement of Revenue & Expenditures by FUND (Actuals) For the Period Ending July 31, 2025 (prepared 08/28/2025)	Beginning Fund Balance at July 1, 2025 (Unaudited)	Revenue 2025 Actuals	Expenditures 2025 Actuals	Ending Balance July 31, 2025 prepared 08/28/2025 (Unaudited)
Fund				
6245 - New Orleans Museum of Art Payroll	78,586.75	56,387.82	-62,840.32	72,134.25
6246 - Riverwalk-Spanish Plaza Economic Development District	0.00	0.00	0.00	0.00
6247 - Broad Street Sports Entertainment & Dining EDD Fund	0.00	0.00	0.00	0.00
6254 - Workmen's Compensation	0.00	0.00	0.00	0.00
6401 - Real Estate DDD Amid Taxes	17,002,252.77	0.00	0.00	17,002,252.77
6403 - Documentary Trans Fee	0.00	0.00	0.00	0.00
6416 - Personal Property Taxes	8,999,007.63	0.00	0.00	8,999,007.63
6420 - Sales Taxes	3,764,534.00	0.00	0.00	3,764,534.00
6499 - Miscellaneous Escrow	12,209,910.30	0.00	0.00	12,209,910.30
6900 - CNO Debt Service Fund	28,348,731.33	0.00	0.00	28,348,731.33
8888 - Enterprise Zone Fund	0.00	0.00	0.00	0.00



# 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)**