

(Rev) _____
(Exp) XName Leticia Johnson Ext.1504

Person responsible for routing

CHECK SHEET TO BE USED FOR
CLEARING ORDINANCES, MOTIONS, AND RESOLUTIONS
BEFORE SUBMISSION TO COUNCIL CLERK

The originating agency shall attach a copy of each proposed ordinance, motion, or resolution to the check sheet for processing in the sequence indicated after preparing a synopsis. The detailed memorandum of explanation shall also be attached to this check sheet.

Synopsis of Document: An ordinance providing an Operating Budget of Expenditures for the City of New Orleans for Year 2022 in accordance with Section 3-115, 4-206(1) (f) and 6-102(3) of the City Charter.

- | | | |
|----|-------------------------------------------------------------------------------------|--------------------------------------|
| 1. | <u>N-L. White</u>
Department Head's Signature | <u>Norman L. White</u>
Print Name |
| 2. | <u>Jonathan Harris</u>
Department of Law's Signature | <u>JONATHAN HARRIS</u>
Print Name |
| 3. | <u>Richard</u>
Executive Assistant
for Intergovernmental Relations' Signature | <u>Tara Richard</u>
Print Name |
| 4. | <u>Gilbert Montano</u>
Chief Administrative Officer's Signature | <u>Gilbert Montano</u>
Print Name |
| 5. | _____
Initials of Sponsoring Council Member | |

COUNCIL ACTION

COUNCIL MEMBERS PRESENT: _____

ABSENT: _____

AMENDMENTS:FINAL ADOPTION:

MOVED: _____

2ND: _____

YEAS: _____

NAYS: _____

ABSENT: _____

RECUSED: _____

6. _____

Reviewed by the Chief Administrative Officer after adoption by the City Council and prior to the Mayor's signature.



LEGISLATIVE SUMMARY

TO ACCOMPANY ORDINANCES

BEFORE SUBMISSION TO CLERK OF COUNCIL

Requesting Department or Agency: CAO

Name of Contact Person: Leticia Johnson

Telephone Number: (504) 658-1504

Email Address: leticia.johnson@nola.gov

Initials of Sponsoring Councilmember(s): _____

DETAILED SYNOPSIS OF THE ORDINANCE

Please generally describe the purpose, intent, and effect of the proposed ordinance.

Ordinance provides for an operating budget of expenditures for the City of New Orleans for the Year

2022 in accordance with Section 3-115, 4-206(1) (f) and 6-102(3) of the City Charter.



LEGISLATIVE SUMMARY

If the Ordinance is to effectuate a contract, CEA, or other similar agreement (hereafter contract), please provide the following additional information.



If this section is not applicable, please check this box.

The parties involved:

The obligations, expectations, and deliverables of the parties involved:

Any fiscal implications for the City with the contract:

The public purpose and need for the contract:

The duration of the contract:



LEGISLATIVE SUMMARY

If the Ordinance is to effectuate an amendment to the Codes of the City of New Orleans, please provide the following additional information.



If this section is not applicable, please check this box.

The existing provision(s) of the Code being proposed for amendment:

The general content/requirements of the existing Code provision:

How the proposed ordinance will alter the existing Code provision(s):

Why these changes are needed:

REQUESTED ADOPTION DATE: _____

Reference: Council Rule 41 & City Code Section 2-813

ORDINANCE
CITY OF NEW ORLEANS

CITY HALL: October 27, 2021

CALENDAR NO. 33,520

NO. _____ MAYOR COUNCIL SERIES

BY: COUNCILMEMBER MORENO (BY REQUEST)

AN ORDINANCE providing an Operating Budget of Expenditures for the City of New Orleans for Year 2022 in accordance with Sections 3-115, 4-206(1)(f), and 6-102(3) of the City Charter; and otherwise to provide with respect thereto.

SECTION 1. THE COUNCIL OF THE CITY OF NEW ORLEANS HEREBY ORDAINS,

That the following is an Operating Budget of Expenditures for **2022**.

GENERAL FUND OPERATING BUDGET - FUND 1000

THE COUNCIL

100-PERSONAL SERVICES	7,637,013	
200-OTHER OPERATING	4,588,632	
DEPARTMENT TOTAL		12,225,645

THE MAYOR

100-PERSONAL SERVICES	13,119,861	
200-OTHER OPERATING	15,251,253	
DEPARTMENT TOTAL		28,371,114

CHIEF ADMINISTRATIVE OFFICE

100-PERSONAL SERVICES	12,301,368	
200-OTHER OPERATING	36,882,934	
DEPARTMENT TOTAL		49,184,302

DEPARTMENT OF LAW

100-PERSONAL SERVICES	5,342,027	
200-OTHER OPERATING	1,578,518	
DEPARTMENT TOTAL		6,920,545

DEPARTMENT OF FIRE

21	100-PERSONAL SERVICES	32,113,105	
22	200-OTHER OPERATING	3,048,105	
23	DEPARTMENT TOTAL		35,161,210
24	<u>DEPARTMENT OF SAFETY & PERMITS</u>		
25	100-PERSONAL SERVICES	7,704,296	
26	200-OTHER OPERATING	473,655	
27	DEPARTMENT TOTAL		8,177,951
28	<u>DEPARTMENT OF POLICE</u>		
29	100-PERSONAL SERVICES	165,506,944	
30	200-OTHER OPERATING	12,279,522	
31	DEPARTMENT TOTAL		177,786,466
32	<u>DEPARTMENT OF SANITATION</u>		
33	100-PERSONAL SERVICES	4,054,597	
34	200-OTHER OPERATING	37,574,306	
35	DEPARTMENT TOTAL		41,628,903
36	<u>DEPARTMENT OF HEALTH</u>		
37	100-PERSONAL SERVICES	17,470,404	
38	200-OTHER OPERATING	6,946,821	
39	DEPARTMENT TOTAL		24,417,225
40	<u>DEPARTMENT OF HUMAN SERVICES</u>		
41	100-PERSONAL SERVICES	6,057,161	
42	200-OTHER OPERATING	3,249,909	
43	DEPARTMENT TOTAL		9,307,070
44	<u>DEPARTMENT OF FINANCE</u>		
45	100-PERSONAL SERVICES	10,991,457	
46	200-OTHER OPERATING	14,916,759	
47	600-DEBT SERVICE	23,903,207	
48	DEPARTMENT TOTAL		49,811,423
49	<u>DEPARTMENT OF PROPERTY MANAGEMENT</u>		
50	100-PERSONAL SERVICES	5,988,593	
51	200-OTHER OPERATING	4,689,650	
52	DEPARTMENT TOTAL		10,678,243
53	<u>DEPARTMENT OF CIVIL SERVICE</u>		

54	100-PERSONAL SERVICES	2,549,814	
55	200-OTHER OPERATING	482,763	
56	DEPARTMENT TOTAL		3,032,577
57	<u>DEPARTMENT OF PUBLIC WORKS</u>		
58	100-PERSONAL SERVICES	13,038,397	
59	200-OTHER OPERATING	17,736,440	
60	DEPARTMENT TOTAL		30,774,837
61	<u>DEPARTMENT OF PARKS & PARKWAYS</u>		
62	100-PERSONAL SERVICES	9,417,398	
63	200-OTHER OPERATING	2,515,894	
64	DEPARTMENT TOTAL		11,933,292
65	<u>HISTORIC DISTRICT LANDMARKS COMMISSION</u>		
66	100-PERSONAL SERVICES	605,236	
67	200-OTHER OPERATING	9,698	
68	TOTAL		614,934
69	<u>MOSQUITO, TERMITE & RODENT CONTROL BOARD</u>		
70	100-PERSONAL SERVICES	2,432,962	
71	200-OTHER OPERATING	377,500	
72	TOTAL		2,810,462
73	SUBTOTAL		502,836,199
74	UNATTACHED BOARDS & COMMISSIONS		
75	<u>VIEUX CARRÉ COMMISSION</u>		
76	100-PERSONAL SERVICES	406,724	
77	200-OTHER OPERATING	9,500	
78	TOTAL		416,224
79	<u>CITY PLANNING COMMISSION</u>		
80	100-PERSONAL SERVICES	1,772,771	
81	200-OTHER OPERATING	231,400	
82	TOTAL		2,004,171
83	UNATTACHED BOARDS & COMMISSIONS TOTAL		2,420,395
84	MISCELLANEOUS PROGRAMS		
85	<u>NEW ORLEANS MUSEUM OF ART</u>		

86	200-OTHER OPERATING	305,851	
87	TOTAL		305,851
88	<u>MISCELLANEOUS PROGRAMS</u>		
89	100-PERSONAL SERVICES	19,205,197	
90	200-OTHER OPERATING	32,676,341	
91	TOTAL		51,881,538
92	MISCELLANEOUS PROGRAMS TOTAL		52,187,389
93	INDEPENDENT GENERAL SERVICES		
94	<u>OFFICE OF INSPECTOR GENERAL</u>		
95	100-PERSONAL SERVICES	1,825,313	
96	200-OTHER OPERATING	1,756,440	
97	TOTAL		3,581,753
98	<u>ETHICS REVIEW BOARD</u>		
99	100-PERSONAL SERVICES	239,426	
100	200-OTHER OPERATING	20,751	
101	TOTAL		260,177
102	<u>OFFICE OF INDEPENDENT POLICE MONITOR</u>		
103	100-PERSONAL SERVICES	732,488	
104	200-OTHER OPERATING	308,926	
105	TOTAL		1,041,414
106	INDEPENDENT GENERAL SERVICES TOTAL		4,883,344
107	JUDICIAL & PAROCHIAL		
108	<u>DISTRICT ATTORNEY'S OFFICE</u>		
109	200-OTHER OPERATING	7,014,089	
110	TOTAL		7,014,089
111	<u>CORONER'S OFFICE</u>		
112	100-PERSONAL SERVICES	2,504,232	
113	200-OTHER OPERATING	1,039,511	
114	TOTAL		3,543,743
115	<u>JUVENILE COURT</u>		
116	100-PERSONAL SERVICES	1,859,645	
117	200-OTHER OPERATING	644,634	

118	TOTAL		2,504,279
119	<u>CITY COURT</u>		
120	200-OTHER OPERATING	6,000	
121	TOTAL		6,000
122	<u>CIVIL COURT</u>		
123	200-OTHER OPERATING	14,400	
124	TOTAL		14,400
125	<u>MUNICIPAL & TRAFFIC COURT</u>		
126	100-PERSONAL SERVICES	7,492,507	
127	200-OTHER OPERATING	1,379,868	
128	TOTAL		8,872,375
129	<u>CRIMINAL DISTRICT COURT</u>		
130	200-OTHER OPERATING	6,157,398	
131	TOTAL		6,157,398
132	<u>CRIMINAL SHERIFF</u>		
133	200-OTHER OPERATING	56,049,864	
134	TOTAL		56,049,864
135	<u>CLERK OF CRIMINAL DISTRICT COURT</u>		
136	100-PERSONAL SERVICES	4,742,970	
137	200-OTHER OPERATING	153,352	
138	TOTAL		4,896,322
139	<u>REGISTRAR OF VOTERS</u>		
140	200-OTHER OPERATING	328,756	
141	TOTAL		328,756
142	<u>JUDICIAL RETIREMENT</u>		
143	100-PERSONAL SERVICES	364,000	
144	TOTAL		364,000
145	TOTAL JUDICIAL AND PAROCHIAL		89,751,226
146	GENERAL FUND DIRECT OPERATING BUDGET TOTAL		652,078,553
147	<u>SELF GENERATED – FUND 5103</u>		
148	<u>DEPARTMENT OF POLICE</u>		
149	200-OTHER OPERATING	765,000	
150	DEPARTMENT TOTAL		765,000

151	TOTAL SELF GENERATED	765,000	
152	GENERAL FUND DISCRETIONARY FUNDS BUDGET TOTAL		652,843,553
153	<u>HOUSING AND URBAN DEVELOPMENT OPERATING BUDGET FUND – FUND 4110</u>		
154	<u>THE MAYOR</u>		
155	100-PERSONAL SERVICES	696,852	
156	DEPARTMENT TOTAL		696,852
157	MISCELLANEOUS PROGRAMS		
158	<u>OFFICE OF COMMUNITY DEVELOPMENT</u>		
159	100-PERSONAL SERVICES	1,418,075	
160	200-OTHER OPERATING	1,021,397	
161	TOTAL		2,439,472
162	<u>OFFICE OF COMMUNITY DEVELOPMENT</u>		
163	100-PERSONAL SERVICES	6,076,348	
164	200-OTHER OPERATING	80,964,784	
165	TOTAL		87,041,132
166	TOTAL HOUSING AND URBAN DEVELOPMENT		90,177,456
167	<u>NEW ORLEANS RECREATION FOUNDATION BUDGET FUND – FUND 5120</u>		
168	<u>MISCELLENEOUS</u>		
169	100-PERSONAL SERVICES	1,400	
170	TOTAL		1,400
171	TOTAL NEW ORLEANS RECREATION FOUNDATION BUDGET		1,400
172	<u>MAYORAL FELLOWS PROGRAM OPERATING BUDGET FUND – FUND 5114</u>		
173	<u>THE MAYOR</u>		
174	100-PERSONAL SERVICES	100,453	
175	200-OTHER OPERATING	652,115	
176	TOTAL		752,568
177	TOTAL MAYORAL FELLOWS OPERATING BUDGET		752,568
178	<u>LIBRARY OPERATING BUDGET – FUND 1190</u>		
179	<u>LIBRARY</u>		
180	100-PERSONAL SERVICES	13,839,063	

181	200-OTHER OPERATING	7,244,966	
182	TOTAL		21,084,029
183	TOTAL LIBRARY OPERATING BUDGET		21,084,029
184	<u>LAW ENFORCEMENT ASSISTANCE ADMIN. OPERATING BUDGET FUND – FUND 4411</u>		
185	<u>THE MAYOR</u>		
186	100-PERSONAL SERVICES	16,456	
187	200-OTHER OPERATING	532,224	
188	DEPARTMENT TOTAL		548,680
189	<u>DEPARTMENT OF POLICE</u>		
190	200-OTHER OPERATING	149,064	
191	DEPARTMENT TOTAL		149,064
192	TOTAL LAW ENF. ASSISTANCE ADMIN. OPERATING BUDGET		697,744
193	<u>LOUISIANA DEPARTMENT OF LABOR OPERATING BUDGET FUND – FUND 4130</u>		
194	MISCELLANEOUS PROGRAMS		
195	<u>WORKFORCE INVESTMENT</u>		
196	100-PERSONAL SERVICES	1,179,640	
197	200-OTHER OPERATING	15,105,534	
198	DEPARTMENT TOTAL		16,285,174
199	TOTAL FUND 4130		16,285,174
200	<u>LOUISIANA COMMUNITY DEVELOPMENT OPERATING BUDGET FUND – FUND 4401</u>		
201	<u>THE MAYOR</u>		
202	100-PERSONAL SERVICES	654,900	
203	200-OTHER OPERATING	17,784,463	
204	DEPARTMENT TOTAL		18,439,363
205	MISCELLANEOUS PROGRAMS		
206	<u>OFFICE OF COMMUNITY DEVELOPMENT</u>		
207	100-PERSONAL SERVICES	334,957	
208	200-OTHER OPERATING	14,510,876	
209	TOTAL		14,845,833
210	TOTAL FUND 4401		33,285,196
211	<u>LOUISIANA DEPARTMENT OF PUBLIC SAFETY BUDGET FUND – FUND 4413</u>		

212	<u>DEPARTMENT OF POLICE</u>		
213	100-PERSONAL SERVICES	397,390	
214	DEPARTMENT TOTAL		397,390
215	TOTAL FUND 4413		397,390
216	<u>LOUISIANA DEPARTMENT OF HEALTH OPERATING BUDGET FUND – FUND 4405</u>		
217	<u>DEPARTMENT OF HEALTH</u>		
218	100-PERSONAL SERVICES	573,685	
219	200-OTHER OPERATING	372,191	
220	DEPARTMENT TOTAL		945,876
221	TOTAL FUND 4405		945,876
222	<u>LOUISIANA MILITARY DEPARTMENT OPERATING BUDGET FUND – FUND 4412</u>		
223	<u>THE MAYOR</u>		
224	200-OTHER OPERATING	222,056	
225	DEPARTMENT TOTAL		222,056
226	<u>MOSQUITO, TERMITE & RODENT CONTROL BOARD</u>		
227	100-PERSONAL SERVICES	157,135	
228	200-OTHER OPERATING	57,433	
229	DEPARTMENT TOTAL		214,568
230	TOTAL FUND 4412		436,624
231	<u>LOUISIANA HIGHWAY SAFETY COMMISSION OPERATING BUDGET FUND – FUND 4408</u>		
232	<u>DEPARTMENT OF POLICE</u>		
233	100-PERSONAL SERVICES	271,839	
234	DEPARTMENT TOTAL		271,839
235	TOTAL FUND 4408		271,839
236	<u>LOCAL FOUNDATION GRANTS OPERATING BUDGET FUND – FUND 4900</u>		
237	<u>THE MAYOR</u>		
238	100-PERSONAL SERVICES	295,099	
239	200-OTHER OPERATING	891,800	
240	DEPARTMENT TOTAL		1,186,899
241	<u>CHIEF ADMINISTRATIVE OFFICE</u>		
242	200-OTHER OPERATING	802,816	

243	DEPARTMENT TOTAL		802,816
244	<u>DEPARTMENT OF HEALTH</u>		
245	100-PERSONAL SERVICES	66,305	
246	200-OTHER OPERATING	211,375	
247	DEPARTMENT TOTAL		277,680
248	MISCELLANEOUS PROGRAMS		
249	<u>WORKFORCE INVESTMENT</u>		
250	200-OTHER OPERATING	13,298	
251	TOTAL		13,298
252	TOTAL FUND 4900		2,280,693
253	STATE & LOCAL FOUND. GRANTS OPERATING BUDGET TOTAL		166,615,989
254	<u>FEDERAL FUNDS</u>		
255	<u>FEDERAL DEPARTMENT OF HEALTH OPERATING BUDGET FUND – FUND 4145</u>		
256	<u>DEPARTMENT OF HEALTH</u>		
257	100-PERSONAL SERVICES	5,301,932	
258	200-OTHER OPERATING	27,113,743	
259	DEPARTMENT TOTAL		32,415,675
260	<u>MOSQUITO, TERMITE & RODENT CONTROL BOARD</u>		
261	100-PERSONAL SERVICES	16,488	
262	200-OTHER OPERATING	74,273	
263	DEPARTMENT TOTAL		90,761
264	TOTAL FUND 4145		32,506,436
265	<u>FEDERAL DEPARTMENT OF JUSTICE OPERATING BUDGET FUND – FUND 4147</u>		
266	<u>THE MAYOR</u>		
267	100-PERSONAL SERVICES	273,526	
268	200-OTHER OPERATING	866,813	
269	DEPARTMENT TOTAL		1,140,339
270	<u>DEPARTMENT OF POLICE</u>		
271	100-PERSONAL SERVICES	4,718,602	
272	200-OTHER OPERATING	2,634,042	
273	DEPARTMENT TOTAL		7,352,644
274	<u>DEPARTMENT OF HEALTH</u>		

275	100-PERSONAL SERVICES	381,456	
276	200-OTHER OPERATING	3,184,219	
277	DEPARTMENT TOTAL		3,565,675
278	TOTAL FUND 4147		12,058,658
279	<u>FEDERAL DEPARTMENT OF EMERGENCY OPERATING BUDGET FUND – FUND 4115</u>		
280	<u>THE MAYOR</u>		
281	100-PERSONAL SERVICES	10,001,571	
282	200-OTHER OPERATING	47,924,944	
283	DEPARTMENT TOTAL		57,926,515
284	<u>DEPARTMENT OF FIRE</u>		
285	100-PERSONAL SERVICES	2,222,368	
286	200-OTHER OPERATING	429,870	
287	DEPARTMENT TOTAL		2,652,238
288	<u>DEPARTMENT OF HEALTH</u>		
289	100-PERSONAL SERVICES	73,907	
290	DEPARTMENT TOTAL		73,907
291	<u>DEPARTMENT OF PARKS & PARKWAYS</u>		
292	200-OTHER OPERATING	110,073	
293	DEPARTMENT TOTAL		110,073
294	MISCELLANEOUS PROGRAMS		
295	<u>MISCELLANEOUS PUBLIC WORKS - PDU</u>		
296	100-PERSONAL SERVICES	8,018,226	
297	200-OTHER OPERATING	220,963	
298	TOTAL		8,239,189
299	TOTAL FUND 4115		69,001,922
300	<u>FEDERAL DEPARTMENT OF HOMELAND SECURITY BUDGET FUND – FUND 4136</u>		
301	<u>THE MAYOR</u>		
302	100-PERSONAL SERVICES	322,500	
303	200-OTHER OPERATING	2,707,214	
304	DEPARTMENT TOTAL		3,029,714
305	TOTAL FUND 4136		3,029,714

306	<u>FEDERAL ENVIRONMENTAL PROTECTION AGENCY BUDGET FUND – FUND 4132</u>		
307	<u>MOSQUITO, TERMITE & RODENT CONTROL BOARD</u>		
308	100-PERSONAL SERVICES	12,747	
309	200-OTHER OPERATING	7,253	
310	DEPARTMENT TOTAL		20,000
311	TOTAL FUND 4132		20,000
312	<u>FEDERAL JUSTICE ADMINISTRATION OPERATING BUDGET FUND – FUND 4142</u>		
313	<u>DEPARTMENT OF HEALTH</u>		
314	100-PERSONAL SERVICES	80,488	
315	200-OTHER OPERATING	207,167	
316	DEPARTMENT TOTAL		287,655
317	TOTAL FUND 4142		287,655
318	<u>FEDERAL DEPARTMENT OF TRANSPORTATION OPERATING BUDGET FUND – FUND 4149</u>		
319	<u>THE MAYOR</u>		
320	200-OTHER OPERATING	5,869	
321	DEPARTMENT TOTAL		5,869
322	TOTAL FUND 4149		5,869
323	<u>FEDERAL DEPARTMENT OF COMMERCE OPERATING BUDGET FUND – FUND 4144</u>		
324	<u>THE MAYOR</u>		
325	200-OTHER OPERATING	500,000	
326	DEPARTMENT TOTAL		500,000
327	TOTAL FUND 4144		500,000
328	<u>FEDERAL TREASURY DEPARTMENT OPERATING BUDGET FUND – FUND 4150</u>		
329	<u>OFFICE OF COMMUNITY DEVELOPMENT</u>		
330	100-PERSONAL SERVICES	1,696,650	
331	200-OTHER OPERATING	62,583,257	
332	DEPARTMENT TOTAL		64,279,907
333	<u>DEPARTMENT OF FIRE</u>		
334	100-PERSONAL SERVICES	85,446,855	
335	DEPARTMENT TOTAL		85,446,855

336	TOTAL FUND 4150	149,726,762
337	FEDERAL GRANTS OPERATING BUDGET TOTAL	267,137,016
338	<u>GRANTS, CONTRIBUTIONS AND FUND TRANSFERS OPERATING BUDGET FUND – FUND 6699</u>	
339	MISCELLANEOUS PROGRAMS	
340	<u>FUND TRANSFERS</u>	
341	600-GRANTS, CONTRIBUTIONS & FUND TRANSFERS 300,000,000	
342	TOTAL FUND TRANSFERS	300,000,000
343	TOTAL GRANTS AND FUND TRANSFER OPERATING BUDGET	567,137,016
1	SECTION II. SPECIAL REVENUES & TRUST FUNDS	
2	<u>DOWNTOWN DEVELOPMENT DISTRICT OPERATING BUDGET FUND – FUND 6692</u>	
3	<u>THE MAYOR</u>	
4	200-OTHER OPERATING 11,956,645	
5	DEPARTMENT TOTAL	11,956,645
6	TOTAL DOWNTOWN DEVELOPMENT DISTRICT	11,956,645
7	<u>NEIGHBORHOOD HOUSING IMPROVEMENT TRUST OPERATING BUDGET FUND – FUND 5121</u>	
8	MISCELLANEOUS PROGRAMS	
9	<u>NEIGHBORHOOD HOUSING IMPROVEMENT</u>	
10	100-PERSONAL SERVICES 300,536	
11	200-OTHER OPERATING 2,832,553	
12	DEPARTMENT TOTAL	3,133,089
13	TOTAL FUND 5121	3,133,089
14	<u>ECONOMIC DEVELOPMENT OPERATING BUDGET FUND – FUND 5122</u>	
15	MISCELLANEOUS PROGRAMS	
16	<u>ECONOMIC DEVELOPMENT FUND</u>	
17	100-PERSONAL SERVICES 179,021	
18	200-OTHER OPERATING 1,340,000	
19	DEPARTMENT TOTAL	1,519,021
20	TOTAL FUND 5122	1,519,021
21	<u>UTILITIES OPERATING BUDGET FUND – FUND 5126</u>	
22	<u>CITY COUNCIL</u>	
23	200-OTHER OPERATING 5,935,000	
24	DEPARTMENT TOTAL	5,935,000

25	TOTAL FUND 5126	5,935,000
26	<u>JOE BARTHOLOMEW GOLF COURSE OPERATING BUDGET FUND – FUND 1143</u>	
27	<u>DEPARTMENT OF PARKS & PARKWAYS</u>	
28	100-PERSONAL SERVICES	200,239
29	200-OTHER OPERATING	650,000
30	DEPARTMENT TOTAL	850,239
31	TOTAL FUND 1143	850,239
32	<u>POLICE SECONDARY EMPLOYMENT OPERATING BUDGET FUND – FUND 1145</u>	
33	MISCELLANEOUS PROGRAMS	
34	<u>OFFICE OF POLICE SECONDARY EMPLOYMENT</u>	
35	100-PERSONAL SERVICES	883,593
36	200-OTHER OPERATING	914,362
37	DEPARTMENT TOTAL	1,797,955
38	TOTAL FUND 1145	1,797,955
39	<u>FRENCH QUARTER IMPROVEMENT OPERATING BUDGET FUND – FUND 5109</u>	
40	<u>CHIEF ADMINISTRATIVE OFFICE</u>	
41	100-PERSONAL SERVICES	98,357
42	DEPARTMENT TOTAL	98,357
43	<u>DEPARTMENT OF HEALTH</u>	
44	200-OTHER OPERATING	275,600
45	DEPARTMENT TOTAL	275,600
46	<u>DEPARTMENT OF PUBLIC WORKS</u>	
47	200-OTHER OPERATING	725,000
48	DEPARTMENT TOTAL	725,000
49	TOTAL FUND 5109	1,098,957
50	<u>ON BEHALF OPERATING BUDGET FUND – FUND 1150</u>	
51	<u>DEPARTMENT OF FIRE</u>	
52	100-PERSONAL SERVICES	4,000,000
53	DEPARTMENT TOTAL	4,000,000
54	<u>DEPARTMENT OF POLICE</u>	
55	100-PERSONAL SERVICES	6,700,000
56	DEPARTMENT TOTAL	6,700,000

57	TOTAL FUND 1150	10,700,000
58	<u>ENVIRONMENTAL IMPROVEMENT OPERATING BUDGET FUND – FUND 5108</u>	
59	<u>DEPARTMENT OF HEALTH</u>	
60	200-OTHER OPERATING	1,000,928
61	DEPARTMENT TOTAL	1,000,928
62	TOTAL FUND 5108	1,000,928
63	<u>JUDGMENT FUND OPERATING BUDGET FUND – FUND 5139</u>	
64	<u>DEPARTMENT OF LAW</u>	
65	200-OTHER OPERATING	2,000,000
66	DEPARTMENT TOTAL	2,000,000
67	TOTAL FUND 5139	2,000,000
68	<u>GALLIER HALL MAINTENANCE OPERATING BUDGET FUND – FUND 5138</u>	
69	<u>DEPARTMENT OF PROPERTY MANAGEMENT</u>	
70	200-OTHER OPERATING	450,000
71	DEPARTMENT TOTAL	450,000
72	TOTAL FUND 5138	450,000
73	<u>ENTERGY PENALTY SETTLEMENT OPERATING BUDGET FUND – FUND 5137</u>	
74	<u>CITY COUNCIL</u>	
75	200-OTHER OPERATING	2,827,000
76	DEPARTMENT TOTAL	2,827,000
77	TOTAL FUND 5137	2,827,000
78	<u>INFRASTRUCTURE MAINTENANCE FUND OPERATING BUDGET FUND – FUND 5140</u>	
79	<u>DEPARTMENT OF PUBLIC WORKS</u>	
80	200-OTHER OPERATING	6,552,823
81	DEPARTMENT TOTAL	6,552,823
82	TOTAL FUND 5140	6,552,823
83	<u>CITY CEMETARY MAINTENANCE & REPAIR OPERATING BUDGET FUND – FUND 5142</u>	
84	<u>DEPARTMENT OF PROPERTY MANAGEMENT</u>	
85	200-OTHER OPERATING	200,000
86	DEPARTMENT TOTAL	200,000
87	TOTAL FUND 5142	200,000
88	<u>TERMITE CONTROL PROPRIETARY OPERATING BUDGET FUND – FUND 1155</u>	

89	<u>MOSQUITO, TERMITE & RODENT CONTROL BOARD</u>		
90	100-PERSONAL SERVICES	387,666	
91	200-OTHER OPERATING	1,164,672	
92	TOTAL		1,552,338
93	TOTAL FUND 1155		1,552,338
94	<u>MISCELLANEOUS DONATIONS OPERATING BUDGET FUND – FUND 5116</u>		
95	<u>THE MAYOR</u>		
96	200-OTHER OPERATING	100,000	
97	DEPARTMENT TOTAL		100,000
98	<u>DEPARTMENT OF HEALTH</u>		
99	200-OTHER OPERATING	65,000	
100	DEPARTMENT TOTAL		65,000
101	TOTAL FUND 5116		165,000
102	<u>SEX OFFENDER PROPRIETARY OPERATING BUDGET FUND – FUND 5124</u>		
103	<u>DEPARTMENT OF POLICE</u>		
104	200-OTHER OPERATING	400,000	
105	DEPARTMENT TOTAL		400,000
106	TOTAL FUND 5124		400,000
107	<u>HOUSING & ENVIRONMENT IMPRV. PROPRIETARY OPERATING BUDGET FUND – FUND 5110</u>		
108	<u>THE MAYOR</u>		
109	100-PERSONAL SERVICES	349,213	
110	200-OTHER OPERATING	1,015,136	
111	DEPARTMENT TOTAL		1,364,349
112	<u>DEPARTMENT OF LAW</u>		
113	100-PERSONAL SERVICES	1,280,239	
114	DEPARTMENT TOTAL		1,280,239
115	MISCELLANEOUS PROGRAMS		
116	<u>OFFICE OF COMMUNITY DEVELOPMENT</u>		
117	100-PERSONAL SERVICES	241,608	
118	200-OTHER OPERATING	5,332,157	
119	DEPARTMENT TOTAL		5,573,765
120	TOTAL FUND 5110		8,218,353

121	<u>AD VALOREM PROPERTY TAX ENFORCEMENT OPERATING BUDGET FUND – FUND 5129</u>		
122	<u>DEPARTMENT OF LAW</u>		
123	100-PERSONAL SERVICES	153,404	
124	DEPARTMENT TOTAL		153,404
125	MISCELLANEOUS PROGRAMS		
126	<u>OFFICE OF COMMUNITY DEVELOPMENT</u>		
127	100-PERSONAL SERVICES	60,950	
128	DEPARTMENT TOTAL		60,950
129	TOTAL FUND 5129		214,354
130	<u>PLANT A TREE CAMPAIGN OPERATING BUDGET FUND – FUND 5123</u>		
131	<u>DEPARTMENT OF PARKS & PARKWAYS</u>		
132	200-OTHER OPERATING	100,000	
133	DEPARTMENT TOTAL		100,000
134	TOTAL FUND 5123		100,000
135	<u>NEW ORLEANS FILM COMMISSION TRUST OPERATING BUDGET FUND – FUND 5118</u>		
136	<u>THE MAYOR</u>		
137	100-PERSONAL SERVICES	65,338	
138	200-OTHER OPERATING	142,500	
139	DEPARTMENT TOTAL		207,838
140	TOTAL FUND 5118		207,838
141	<u>MUSIC & ENTERTAINMENT OPERATING BUDGET FUND – FUND 5117</u>		
142	<u>THE MAYOR</u>		
143	200-OTHER OPERATING	64,911	
144	DEPARTMENT TOTAL		64,911
145	TOTAL FUND 5117		64,911
146	<u>MAYOR’S OFFICE OF TOURISM & ARTS OPERATING BUDGET FUND – FUND 5115</u>		
147	<u>THE MAYOR</u>		
148	100-PERSONAL SERVICES	98,226	
149	200-OTHER OPERATING	156,500	
150	DEPARTMENT TOTAL		254,726
151	TOTAL FUND 5115		254,726
152	<u>CAPITAL IMPROVEMENT & INFRASTRUCTURE OPERATING BUDGET FUND – FUND 5104</u>		

153	<u>DEPARTMENT OF FINANCE</u>		
154	200-OTHER OPERATING	1,063,000	
155	DEPARTMENT TOTAL		1,063,000
156	TOTAL FUND 5104		1,063,000
157	<u>ED BENJAMIN TRUST OPERATING BUDGET FUND – FUND 5312</u>		
158	<u>DEPARTMENT OF HEALTH</u>		
159	200-OTHER OPERATING	6,632	
160	DEPARTMENT TOTAL		6,632
161	TOTAL FUND 5312		6,632
162	<u>SIMON V. SICKLES LEGACY FUND OPERATING BUDGET FUND – FUND 5419</u>		
163	<u>DEPARTMENT OF HEALTH</u>		
164	200-OTHER OPERATING	100,000	
165	DEPARTMENT TOTAL		100,000
166	TOTAL FUND 5419		100,000
167	TOTAL SPECIAL REVENUES & TRUST FUNDS		62,368,809
168	GRAND TOTAL CONSOLIDATED FUNDS		1,448,965,367

ADOPTED BY THE COUNCIL OF THE CITY OF NEW ORLEANS _____

PRESIDENT OF THE COUNCIL

DELIVERED TO THE MAYOR ON _____

APPROVED:

DISAPPROVED: _____

MAYOR

RETURNED BY THE MAYOR ON _____ AT _____

CLERK OF COUNCIL

ROLL CALL VOTE:

YEAS:

NAYS:

ABSENT:

RECUSED:

CITYWIDEyds – 2022 Expenditure Ordinance