

(Rev) X
(Exp) _____Name: Leticia Johnson Ext.1504
Person responsible for routingCHECK 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 Revenues for the City of New Orleans for the year 2022 in accordance with Section 3-116, 4-206(1) (f) and 6-102 of the City Charter.

1. N. L. White Department Head's Signature Norman L. White Print Name
2. J. Harris Department of Law's Signature JONATHAN HARRIS Print Name
3. [Signature] Executive Assistant for Intergovernmental Relations' Signature _____ Print Name
4. Richard Chief Administrative Officer's Signature Tara Richard 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 Revenues for the City of New Orleans for the Year

2022 in accordance with Section 3-116, 4-206(1)(f) and 6-102 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. 33,519

NO. _____ MAYOR COUNCIL SERIES

BY: COUNCILMEMBER MORENO (BY REQUEST)

AN ORDINANCE providing an Operating Budget of Revenues for the City of New Orleans for the Year 2022 in accordance with Sections 3-116, 4-206(1)(f), and 6-102 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 Revenues for the Year 2022.

GENERAL FUND - FUND 1000

Taxes

Real / Personal Property – Current Year	\$57,090,415
Real / Personal Property - Prior Year	2,308,161
Police and Fire Dedicated Property	79,954,557
Recreation Development Commission 1.95 Mills	6,658,486
Parkway 1.8 Mills	6,225,909
Streets 1.9 Mills	6,220,571
Interest and Penalties	3,006,959
Sales Tax	202,684,918
Motor Vehicle Tax	14,740,847
Hotel / Motel Tax	15,554,136
Beer and Wine Tax	450,000
Parking Tax	3,772,262
Documentary Transaction Tax	5,500,000
Chain Store Tax	165,054
Off Track Betting/Racing Tax	120,000
Utility Tax	10,777,374
Fairground Slot Machine 4% Tax	<u>1,217,938</u>
Total Taxes	416,447,587

Licenses and Permits

22	Alcoholic Beverage	2,231,616
23	Cable TV Franchise	4,641,913
24	Entergy Franchise	30,653,200
25	Telephone Franchise	451,856
26	Miscellaneous Franchise	800,000
27	Occupational Licenses	11,840,872
28	Safety, Electrical, and Mechanical	1,869,627
29	Taxi/Tour Licenses	5,615,642
30	Building Permits	6,258,187
31	Motor Vehicle Permits	1,886,442
32	Street and Curbs	687,948
33	Mayoralty Permits	400,000
34	Other Licenses and Permits	<u>5,499,999</u>
35	Total Licenses and Permits	72,837,302
36	<u>Intergovernmental Revenue</u>	
37	State Aid – Video Poker	1,200,000
38	State Aid - Medicaid	9,500,000
39	State Aid Other	500,000
40	State Revenue Sharing	2,180,837
41	Parish Transportation Fund: Roads	2,920,456
42	Parish Transportation Fund: Transit	1,329,172
43	Harrah's Rent	<u>13,259,983</u>
44	Total Intergovernmental Revenue	30,890,448
45	<u>Service Charges</u>	
46	General Government	19,085,465
47	Public Safety	23,234,369
48	Streets Parking Meters	7,529,799
49	Streets Other	1,500,000
50	Sanitation	35,898,438
51	Parks and Parkways	5,600
52	State Aid - Other	37,580
53	Indirect Costs	<u>1,701,414</u>
54	Total Service Charges	88,992,665
55	<u>Fines and Forfeits</u>	
56	Municipal / Traffic Court	2,100,000
57	Red Signal Light/Camera Enforcement	20,195,378
58	Parking Ticket Collections	7,186,740
59	Impounded/Abandoned Vehicles	<u>60,000</u>
60	Total Fines and Forfeitures	29,542,118

61	<u>Miscellaneous Reimbursement</u>	
62	Miscellaneous Revenue	7,000,000
63	Interest - Operating and Capital Fund	100,000
64	Rents and Royalties	2,208,433
65	Contributions and Other	<u>4,000,000</u>
66	Total Miscellaneous	13,308,433

67	<u>Other Financing Sources</u>	
68	Transfer from Other Funds	<u>60,000</u>
69	Total Other Financing Sources	60,000

70	TOTAL GENERAL FUND	\$652,078,553
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1 **SECTION 2. SELF-GENERATED**

2 **SELF-GENERATED - FUND 5103**

3	<u>Miscellaneous Revenue</u>	
4	Seizure Fund	<u>765,000</u>
5	Total Self-Generated	765,000

6	Total Discretionary Revenues and Other	
7	Financing Sources	\$652,843,553

1 **SECTION 3. COMMUNITY DEVELOPMENT FUNDS**

2 **HOUSING AND URBAN DEVELOPMENT - FUND 4110**

3	<u>Intergovernmental Revenues</u>	
4	Federal Grants, Community and Regional Development	<u>90,177,456</u>
5	Total Community Development Revenues	90,177,456

1 **SECTION 4. MAYORAL FELLOWS PROGRAM**

2 **MAYORAL FELLOWS PROGRAM – FUND 5114**

3	Miscellaneous Revenue	
4	Wisner Land Trust Proceeds	<u>752,568</u>
5	Total Mayoral Fellows Program	752,568

1 **SECTION 5. LIBRARY FUNDS**

2 **LIBRARY FUNDS - FUND 1190**

3	Library Dedicated Property Tax	18,833,059
4	Library Fines and Fees	130,000
5	Library Fund Balance	<u>2,120,970</u>
6	Total Library Revenues	21,084,029

1 **SECTION 6. GRANT FUNDS**

2 **LLE GRANTS - FUND 4411**

3	State Grant Office of the Governor	<u>697,744</u>
4	Total LLE Revenues	697,744

5 **FEDERAL GRANTS - FUNDS 4115, 4130, 4136, 4142, 4144, 4145, 4147, 4149, 4150**

6	Federal Grants - Health	32,506,436
7	Other Federal Grants	<u>234,528,283</u>
8	Total Federal Grants	267,034,719

9 **STATE AND LOCAL FOUNDATION GRANTS – FUNDS 4401, 4405, 4408, 4411, 4412, 4413, 4900**

11	Dept. of Health and Human Resources	945,876
12	State Department of Labor	16,285,174
13	State Aid-Other	33,993,659
14	Local Foundation Grants	2,280,693
15	Louisiana Department of Public Safety	<u>397,390</u>
16	Total State Grants	53,902,792

1 **SECTION 7. INTERGOVERNMENTAL FUNDS**

2 **GRANTS, CONTRIBUTIONS, AND FUND TRANSFERS - FUND 6699**

3	<u>Intergovernmental Revenues</u>	
4	Grants, Contributions, and Fund Transfers	<u>300,000,000</u>
5	Total Grants, Contributions, and Fund Transfers	300,000,000

1 **SECTION 8. SPECIAL REVENUES AND TRUST FUNDS**

2 **DOWNTOWN DEVELOPMENT DISTRICT - FUND 6692**

3	DDD Taxes	<u>11,956,645</u>
4	Total DDD Revenues	11,956,645

5	NEIGHBORHOOD IMPROVEMENT FUND – FUND 5121	
6	Housing Improvement Taxes	<u>3,133,089</u>
7	Total Housing Improvement Fund	3,133,089
8	ECONOMIC DEVELOPMENT FUND - FUND 5122	
9	Economic Development Fund Taxes	<u>1,519,021</u>
10	Total Economic Development Fund	1,519,021
11	JOE BARTHOLOMEW GOLF COURSE – FUND 1143	
12	Total Joe Bartholomew Golf Course	850,239
13	OFFICE OF POLICE SECONDARY EMPLOYMENT – FUND 1145	
14	Total Office of Police Secondary Employment	1,797,955
15	ON BEHALF PAYMENTS – FUND 1150	
16	Total On Behalf Payments	10,700,000
17	NEW ORLEANS RECREATION AND DEVELOPMENT - FUND 5120	
18	New Orleans Recreation Foundation	1,400
19	TERMITE CONTROL - FUND 1155	
20	Termite Control	1,552,338
21	OFFICE OF PROPERTY MANAGEMENT - FUND 5142	
22	City Cemetery Maintenance and Repair Fund	200,000
23	ED BENJAMIN TRUST – FUND 5312	
24	Total Ed Benjamin Trust	6,632
25	CAPITAL IMPROVEMENT AND INFRASTRUCTURE	
26	FUND – FUND 5104	
27	Total Capital Improvement and Infrastructure Fund	1,063,000
28	ENVIRONMENTAL IMPROVEMENT REVOLVING	
29	FUND – FUND 5108	
30	Total Environmental Improvement Revolving Fund	1,000,928
31	FRENCH QUARTER IMPROVEMENT – FUND 5109	
32	Total French Quarter Improvement	1,098,957
33	HOUSING AND ENVIRONMENT IMPROVEMENT	
34	PROPRIETARY – FUND 5110	
35	Total Housing and Environment Improvement Proprietary	8,218,353
36	MAYOR’S OFFICE OF TOURISM AND ARTS – FUND 5115	
37	Total Mayor’s Office of Tourism and Arts	254,726

38	MISCELLANEOUS DONATIONS – FUND 5116	
39	Total Miscellaneous Donations	165,000
40	MUSIC AND ENTERTAINMENT COMMISSION – FUND 5117	
41	Total Music and Entertainment Commission	64,911
42	NEW ORLEANS FILM COMMISSION TRUST – FUND 5118	
43	Total N.O. Film Commission Trust	207,838
44	PLANT A TREE CAMPAIGN – FUND 5123	
45	Total Plant A Tree Campaign	100,000
46	SEX OFFENDER PROPRIETARY – FUND 5124	
47	Total Sex Offender Proprietary	400,000
48	UTILITIES FUND – FUND 5126	
49	Total Utilities Fund	5,935,000
50	AD VALOREM PROPERTY TAX ENFORCEMENT – FUND 5129	
51	Ad Valorem Property Tax Enforcement	214,354
52	ENTERGY PENALTY SETTLEMENT– FUND 5137	
53	Total Entergy Penalty Settlement	2,827,000
54	GALLIER HALL MAINTENANCE – FUND 5138	
55	Total Gallier Hall Maintenance	450,000
56	JUDGMENT FUND – FUND 5139	
57	Total Judgment Fund	2,000,000
58	INFRASTRUCTURE MAINTENANCE – FUND 5140	
59	Total Infrastructure Maintenance Fund	6,552,823
60	SIMON V. SICKLES LEGACY FUND – FUND 5419	
61	Total Simon V. Sickles Legacy Fund	100,000
62	NEW ORLEANS MUSEUM OF ART PAYROLL – FUND 6245	
63	Total Security - NOMA	102,297

64	TOTAL SPECIAL REVENUES AND TRUST FUNDS	\$62,472,506
65	CONSOLIDATED TOTAL, ALL GOVERNMENTAL 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: