

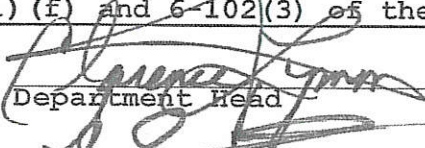
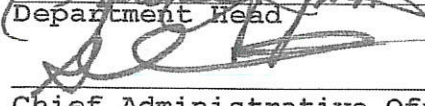
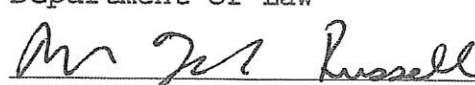
Name Yulbritton D. Shy Ext. 88642

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 2021 in accordance with Section 3-115, 4-206(1) (f) and 6-102(3) of the City Charter.

1.   
Department Head
2.   
Chief Administrative Officer
3. Jonathan Harris 10/22/2020  
Department of Law
4.   
Executive Assistant for Intergovernmental Relations
5. \_\_\_\_\_  
Initials of Sponsoring Council Member

COUNCIL ACTION

COUNCIL MEMBERS PRESENT: \_\_\_\_\_

ABSENT: \_\_\_\_\_

AMENDMENTS:

FINAL ADOPTION:

MOVED: \_\_\_\_\_

2<sup>ND</sup>: \_\_\_\_\_

YEAS: \_\_\_\_\_

NAYS: \_\_\_\_\_

ABSENT: \_\_\_\_\_

RECUSED: \_\_\_\_\_

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

**ORDINANCE  
CITY OF NEW ORLEANS**

CITY HALL: October 26, 2020

CALENDAR NO. 33,162

NO. \_\_\_\_\_ MAYOR COUNCIL SERIES

BY: **COUNCILMEMBER BROSSETT (BY REQUEST)**

AN ORDINANCE providing an Operating Budget of Expenditures for the City of New Orleans for Year 2021 in accordance with Section 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 **2021**.

**GENERAL FUND OPERATING BUDGET - FUND 1000**

THE COUNCIL

|                       |           |
|-----------------------|-----------|
| 100-PERSONAL SERVICES | 6,095,549 |
| 200-OTHER OPERATING   | 2,239,296 |

|                         |                  |
|-------------------------|------------------|
| <b>DEPARTMENT TOTAL</b> | <b>8,334,845</b> |
|-------------------------|------------------|

THE MAYOR

|                       |            |
|-----------------------|------------|
| 100-PERSONAL SERVICES | 9,564,819  |
| 200-OTHER OPERATING   | 10,658,448 |

|                         |                   |
|-------------------------|-------------------|
| <b>DEPARTMENT TOTAL</b> | <b>20,223,267</b> |
|-------------------------|-------------------|

CHIEF ADMINISTRATIVE OFFICE

|                       |            |
|-----------------------|------------|
| 100-PERSONAL SERVICES | 8,614,989  |
| 200-OTHER OPERATING   | 31,938,506 |

|                         |                   |
|-------------------------|-------------------|
| <b>DEPARTMENT TOTAL</b> | <b>40,553,495</b> |
|-------------------------|-------------------|

|    |   |             |                    |
|----|---|-------------|--------------------|
| 16 | <u>DEPARTMENT OF LAW</u>                  |             |                    |
| 17 | 100-PERSONAL SERVICES                     | 4,422,960   |                    |
| 18 | 200-OTHER OPERATING                       | 378,518     |                    |
| 19 | <b>DEPARTMENT TOTAL</b>                   |             | <b>4,801,478</b>   |
| 20 | <u>DEPARTMENT OF FIRE</u>                 |             |                    |
| 21 | 100-PERSONAL SERVICES                     | 106,298,557 |                    |
| 22 | 200-OTHER OPERATING                       | 2,350,947   |                    |
| 23 | <b>DEPARTMENT TOTAL</b>                   |             | <b>108,649,504</b> |
| 24 | <u>DEPARTMENT OF SAFETY &amp; PERMITS</u> |             |                    |
| 25 | 100-PERSONAL SERVICES                     | 6,067,360   |                    |
| 26 | 200-OTHER OPERATING                       | 317,511     |                    |
| 27 | <b>DEPARTMENT TOTAL</b>                   |             | <b>6,384,871</b>   |
| 28 | <u>DEPARTMENT OF POLICE</u>               |             |                    |
| 29 | 100-PERSONAL SERVICES                     | 152,486,597 |                    |
| 30 | 200-OTHER OPERATING                       | 11,763,189  |                    |
| 31 | <b>DEPARTMENT TOTAL</b>                   |             | <b>164,249,786</b> |
| 32 | <u>DEPARTMENT OF SANITATION</u>           |             |                    |
| 33 | 100-PERSONAL SERVICES                     | 2,896,682   |                    |
| 34 | 200-OTHER OPERATING                       | 28,733,406  |                    |
| 35 | <b>DEPARTMENT TOTAL</b>                   |             | <b>31,630,088</b>  |
| 36 | <u>DEPARTMENT OF HEALTH</u>               |             |                    |
| 37 | 100-PERSONAL SERVICES                     | 13,498,899  |                    |
| 38 | 200-OTHER OPERATING                       | 5,170,821   |                    |
| 39 | <b>DEPARTMENT TOTAL</b>                   |             | <b>18,669,720</b>  |
| 40 | <u>DEPARTMENT OF HUMAN SERVICES</u>       |             |                    |
| 41 | 100-PERSONAL SERVICES                     | 3,309,291   |                    |
| 42 | 200-OTHER OPERATING                       | 2,322,566   |                    |
| 43 | <b>DEPARTMENT TOTAL</b>                   |             | <b>5,631,857</b>   |

|    |   |            |                   |
|----|---|------------|-------------------|
| 44 | <u>DEPARTMENT OF FINANCE</u>                        |            |                   |
| 45 | 100-PERSONAL SERVICES                               | 8,654,721  |                   |
| 46 | 200-OTHER OPERATING                                 | 11,486,149 |                   |
| 47 | 600-DEBT SERVICE                                    | 26,076,035 |                   |
| 48 | <b>DEPARTMENT TOTAL</b>                             |            | <b>46,216,905</b> |
| 49 | <u>DEPARTMENT OF PROPERTY MANAGEMENT</u>            |            |                   |
| 50 | 100-PERSONAL SERVICES                               | 4,632,711  |                   |
| 51 | 200-OTHER OPERATING                                 | 3,680,650  |                   |
| 52 | <b>DEPARTMENT TOTAL</b>                             |            | <b>8,313,361</b>  |
| 53 | <u>DEPARTMENT OF CIVIL SERVICE</u>                  |            |                   |
| 54 | 100-PERSONAL SERVICES                               | 2,046,274  |                   |
| 55 | 200-OTHER OPERATING                                 | 369,260    |                   |
| 56 | <b>DEPARTMENT TOTAL</b>                             |            | <b>2,415,534</b>  |
| 57 | <u>DEPARTMENT OF PUBLIC WORKS</u>                   |            |                   |
| 58 | 100-PERSONAL SERVICES                               | 9,732,640  |                   |
| 59 | 200-OTHER OPERATING                                 | 17,514,440 |                   |
| 60 | <b>DEPARTMENT TOTAL</b>                             |            | <b>27,247,080</b> |
| 61 | <u>DEPARTMENT OF PARKS &amp; PARKWAYS</u>           |            |                   |
| 62 | 100-PERSONAL SERVICES                               | 7,420,942  |                   |
| 63 | 200-OTHER OPERATING                                 | 1,969,396  |                   |
| 64 | <b>DEPARTMENT TOTAL</b>                             |            | <b>9,390,338</b>  |
| 65 | <u>HISTORIC DISTRICT LANDMARKS COMMISSION</u>       |            |                   |
| 66 | 100-PERSONAL SERVICES                               | 673,623    |                   |
| 67 | 200-OTHER OPERATING                                 | 9,698      |                   |
| 68 | <b>TOTAL</b>  |            | <b>683,321</b>    |
| 69 | <u>MOSQUITO, TERMITE &amp; RODENT CONTROL BOARD</u> |            |                   |
| 70 | 100-PERSONAL SERVICES                               | 1,987,426  |                   |
| 71 | 200-OTHER OPERATING                                 | 186,500    |                   |
| 72 | <b>TOTAL</b>  |            | <b>2,173,926</b>  |



|    |  |           |                    |
|----|--|-----------|--------------------|
| 73 | <b>SUBTOTAL</b>                                      |           | <b>505,569,376</b> |
| 74 | <b>UNATTACHED BOARDS &amp; COMMISSIONS</b>           |           |                    |
| 75 | <u>VIEUX CARRÉ COMMISSION</u>                        |           |                    |
| 76 | 100-PERSONAL SERVICES                                | 319,070   |                    |
| 77 | 200-OTHER OPERATING                                  | 9,500     |                    |
| 78 | <b>TOTAL</b>   |           | <b>328,570</b>     |
| 79 | <u>ALCOHOLIC BEVERAGE CONTROL BOARD</u>              |           |                    |
| 80 | 200-OTHER OPERATING                                  | 1,500     |                    |
| 81 | <b>TOTAL</b>   |           | <b>1,500</b>       |
| 82 | <u>CITY PLANNING COMMISSION</u>                      |           |                    |
| 83 | 100-PERSONAL SERVICES                                | 1,429,426 |                    |
| 84 | 200-OTHER OPERATING                                  | 74,900    |                    |
| 85 | <b>TOTAL</b>   |           | <b>1,504,326</b>   |
| 86 | <b>UNATTACHED BOARDS &amp; COMMISSION TOTAL</b>      |           | <b>4,314,173</b>   |
| 87 | <b>MISCELLANEOUS PROGRAMS</b>                        |           |                    |
| 88 | <u>NEW ORLEANS MUSEUM OF ART</u>                     |           |                    |
| 89 | 200-OTHER OPERATING                                  | 305,851   |                    |
| 90 | <b>TOTAL</b>   |           | <b>305,851</b>     |
| 91 | <u>NEW ORLEANS RECREATION DEVELOPMENT COMMISSION</u> |           |                    |
| 92 | 100-PERSONAL SERVICES                                | 8,123,242 |                    |
| 93 | 200-OTHER OPERATING                                  | 3,980,381 |                    |
| 94 | <b>TOTAL</b>   |           | <b>12,103,623</b>  |

|     |   |           |                  |
|-----|---|-----------|------------------|
| 95  | <u>MISCELLANEOUS OFFICE OF ADMINISTRATION</u>     |           |                  |
| 96  | 100-PERSONAL SERVICES                             | 340,552   |                  |
| 97  | 200-OTHER OPERATING                               | 2,899,845 |                  |
| 98  | <b>TOTAL</b>                                      |           | <b>3,240,397</b> |
| 99  | <u>OFFICE OF PERFORMANCE &amp; ACCOUNTABILITY</u> |           |                  |
| 100 | 100-PERSONAL SERVICES                             | 411,324   |                  |
| 101 | <b>TOTAL</b>                                      |           | <b>411,324</b>   |
| 102 | <u>SERVICE &amp; INNOVATION</u>                   |           |                  |
| 103 | 100-PERSONAL SERVICES                             | 633,484   |                  |
| 104 | 200-OTHER OPERATING                               | 15,000    |                  |
| 105 | <b>TOTAL</b>                                      |           | <b>648,484</b>   |
| 106 | <u>RISK MANAGEMENT</u>                            |           |                  |
| 107 | 100-PERSONAL SERVICES                             | 261,596   |                  |
| 108 | 200-OTHER OPERATING                               | 4,797,204 |                  |
| 109 | <b>TOTAL</b>                                      |           | <b>5,058,800</b> |
| 110 | <u>INFORMATION TECHNOLOGY ADMINISTRATION</u>      |           |                  |
| 111 | 100-PERSONAL SERVICES                             | 341,785   |                  |
| 112 | <b>TOTAL</b>                                      |           | <b>341,785</b>   |
| 113 | <u>MAYOR'S SUMMER YOUTH PROGRAM</u>               |           |                  |
| 114 | 100-PERSONAL SERVICES                             | 92,386    |                  |
| 115 | 200-OTHER OPERATING                               | 223,185   |                  |
| 116 | <b>TOTAL</b>                                      |           | <b>315,571</b>   |
| 117 | <u>NOLA YOUTH WORKS</u>                           |           |                  |
| 118 | 100-PERSONAL SERVICES                             | 497,266   |                  |
| 119 | <b>TOTAL</b>                                      |           | <b>497,266</b>   |
| 120 | <u>NORDC NOLA YOUTH WORKS</u>                     |           |                  |

|     |  |           |                  |
|-----|--|-----------|------------------|
| 121 | 100-PERSONAL SERVICES                    | 450,000   |                  |
| 122 | <b>TOTAL</b>                             |           | <b>450,000</b>   |
| 123 | <u>WORKMEN'S COMPENSATION</u>            |           |                  |
| 124 | 100-PERSONAL SERVICES                    | 98,178    |                  |
| 125 | <b>TOTAL</b>                             |           | <b>98,178</b>    |
| 126 | <u>RESERVES FOR CONSENT DECREE</u>       |           |                  |
| 127 | 200-OTHER OPERATING                      | 4,599,401 |                  |
| 128 | <b>TOTAL</b>                             |           | <b>4,599,401</b> |
| 129 | <u>SPECIAL EVENTS</u>                    |           |                  |
| 130 | 200-OTHER OPERATING                      | 114,673   |                  |
| 131 | <b>TOTAL</b>                             |           | <b>114,673</b>   |
| 132 | <u>MUNICIPAL PARTICIPATION GRANTS</u>    |           |                  |
| 133 | 200-OTHER OPERATING                      | 350,000   |                  |
| 134 | <b>TOTAL</b>                             |           | <b>350,000</b>   |
| 135 | <u>MUNICIPAL PARTICIPATION GRANT I</u>   |           |                  |
| 136 | 200-OTHER OPERATING                      | 400,000   |                  |
| 137 | <b>TOTAL</b>                             |           | <b>400,000</b>   |
| 138 | <u>MUNICIPAL PARTICIPATION GRANT II</u>  |           |                  |
| 139 | 200-OTHER OPERATING                      | 807,227   |                  |
| 140 | <b>TOTAL</b>                             |           | <b>807,227</b>   |
| 141 | <u>MUNICIPAL PARTICIPATION GRANT III</u> |           |                  |
| 142 | 200-OTHER OPERATING                      | 148,000   |                  |
| 143 | <b>TOTAL</b>                             |           | <b>148,000</b>   |

|     |   |           |                  |
|-----|---|-----------|------------------|
| 144 | <u>MUNICIPAL PARTICIPATION GRANT IV</u>     |           |                  |
| 145 | 200-OTHER OPERATING                         | 5,600     |                  |
| 146 | <b>TOTAL</b>                                |           | <b>5,600</b>     |
| 147 | <u>MUNICIPAL PARTICIPATION GRANT V</u>      |           |                  |
| 148 | 200-OTHER OPERATING                         | 1,626,442 |                  |
| 149 | <b>TOTAL</b>                                |           | <b>1,626,442</b> |
| 150 | <u>MUNICIPAL PARTICIPATION GRANT VI</u>     |           |                  |
| 151 | 200-OTHER OPERATING                         | 1,620,294 |                  |
| 152 | <b>TOTAL</b>                                |           | <b>1,620,294</b> |
| 153 | <u>MUNICIPAL PARTICIPATION GRANT VII</u>    |           |                  |
| 154 | 200-OTHER OPERATING                         | 66,400    |                  |
| 155 | <b>TOTAL</b>                                |           | <b>66,400</b>    |
| 156 | <u>MUNICIPAL PARTICIPATION GRANT VIII</u>   |           |                  |
| 157 | 200-OTHER OPERATING                         | 31,000    |                  |
| 158 | <b>TOTAL</b>                                |           | <b>31,000</b>    |
| 159 | <u>MUNICIPAL PARTICIPATION GRANT X</u>      |           |                  |
| 160 | 200-OTHER OPERATING                         | 40,000    |                  |
| 161 | <b>TOTAL</b>                                |           | <b>40,000</b>    |
| 162 | <u>MUNICIPAL PARTICIPATION GRANT XI</u>     |           |                  |
| 163 | 200-OTHER OPERATING                         | 80,000    |                  |
| 164 | <b>TOTAL</b>                                |           | <b>80,000</b>    |
| 165 | <u>REGIONAL &amp; NATIONAL PARTNERSHIPS</u> |           |                  |
| 166 | 200-OTHER OPERATING                         | 300,000   |                  |
| 167 | <b>TOTAL</b>                                |           | <b>300,000</b>   |
| 168 | <u>TAX INCREMENT FINANCING</u>              |           |                  |



|     |   |           |                   |
|-----|---|-----------|-------------------|
| 169 | 200-OTHER OPERATING                         | 6,149,998 |                   |
| 170 | <b>TOTAL</b>                                |           | <b>6,149,998</b>  |
| 171 | <u>SOBERING CENTER</u>                      |           |                   |
| 172 | 200-OTHER OPERATING                         | 480,000   |                   |
| 173 | <b>TOTAL</b>                                |           | <b>480,000</b>    |
| 174 | <b>MISCELLANEOUS PROGRAMS TOTAL</b>         |           | <b>42,049,567</b> |
| 175 | <b>INDEPENDENT GENERAL SERVICES</b>         |           |                   |
| 176 | <u>OFFICE OF INSPECTOR GENERAL</u>          |           |                   |
| 177 | 100-PERSONAL SERVICES                       | 2,239,664 |                   |
| 178 | 200-OTHER OPERATING                         | 1,244,865 |                   |
| 179 | <b>TOTAL</b>                                |           | <b>3,484,529</b>  |
| 180 | <u>ETHICS REVIEW BOARD</u>                  |           |                   |
| 181 | 100-PERSONAL SERVICES                       | 234,616   |                   |
| 182 | 200-OTHER OPERATING                         | 18,804    |                   |
| 183 | <b>TOTAL</b>                                |           | <b>253,420</b>    |
| 184 | <u>OFFICE OF INDEPENDENT POLICE MONITOR</u> |           |                   |
| 185 | 100-PERSONAL SERVICES                       | 688,744   |                   |
| 186 | 200-OTHER OPERATING                         | 324,937   |                   |
| 187 | <b>TOTAL</b>                                |           | <b>1,013,681</b>  |
| 188 | <b>INDEPENDENT GENERAL SERVICES TOTAL</b>   |           | <b>4,751,630</b>  |
| 189 | <u>OFFICE OF COMMUNITY DEVELOPMENT</u>      |           |                   |
| 190 | 100-PERSONAL SERVICES                       | 250,000   |                   |
| 191 | <b>TOTAL</b>                                |           | <b>250,000</b>    |
| 192 | <b>JUDICIAL &amp; PAROCHIAL</b>             |           |                   |

|     |                                      |           |                  |
|-----|--------------------------------------|-----------|------------------|
| 193 | <u>DISTRICT ATTORNEY'S OFFICE</u>    |           |                  |
| 194 | 200-OTHER OPERATING                  | 5,742,423 |                  |
| 195 | <b>TOTAL</b>                         |           | <b>5,742,423</b> |
| 196 | <u>CORONER'S OFFICE</u>              |           |                  |
| 197 | 100-PERSONAL SERVICES                | 2,291,938 |                  |
| 198 | 200-OTHER OPERATING                  | 339,511   |                  |
| 199 | <b>TOTAL</b>                         |           | <b>2,631,449</b> |
| 200 | <u>JUVENILE COURT</u>                |           |                  |
| 201 | 100-PERSONAL SERVICES                | 1,685,154 |                  |
| 202 | 200-OTHER OPERATING                  | 474,634   |                  |
| 203 | <b>TOTAL</b>                         |           | <b>2,159,788</b> |
| 204 | <u>CITY COURT</u>                    |           |                  |
| 205 | 200-OTHER OPERATING                  | 6,000     |                  |
| 206 | <b>TOTAL</b>                         |           | <b>6,000</b>     |
| 207 | <u>CIVIL COURT</u>                   |           |                  |
| 208 | 200-OTHER OPERATING                  | 14,400    |                  |
| 209 | <b>TOTAL</b>                         |           | <b>14,400</b>    |
| 210 | <u>MUNICIPAL &amp; TRAFFIC COURT</u> |           |                  |
| 211 | 100-PERSONAL SERVICES                | 5,089,235 |                  |
| 212 | 200-OTHER OPERATING                  | 969,868   |                  |
| 213 | <b>TOTAL</b>                         |           | <b>6,059,103</b> |
| 214 | <u>CRIMINAL DISTRICT COURT</u>       |           |                  |
| 215 | 200-OTHER OPERATING                  | 5,529,598 |                  |
| 216 | <b>TOTAL</b>                         |           | <b>5,529,598</b> |

|     |   |            |                    |
|-----|---|------------|--------------------|
| 217 | <u>CRIMINAL SHERIFF</u>   |            |                    |
| 218 | 200-OTHER OPERATING   | 53,188,976 |                    |
| 219 | <b>TOTAL</b>  |            | <b>53,188,976</b>  |
| 220 | <u>CLERK OF CRIMINAL DISTRICT COURT</u>                                       |            |                    |
| 221 | 100-PERSONAL SERVICES   | 4,697,253  |                    |
| 222 | 200-OTHER OPERATING   | 153,352    |                    |
| 223 | <b>TOTAL</b>  |            | <b>4,850,605</b>   |
| 224 | <u>REGISTRAR OF VOTERS</u>  |            |                    |
| 225 | 200-OTHER OPERATING   | 308,756    |                    |
| 226 | <b>TOTAL</b>  |            | <b>308,756</b>     |
| 227 | <u>JUDICIAL RETIREMENT</u>  |            |                    |
| 228 | 100-PERSONAL SERVICES   | 364,000    |                    |
| 229 | <b>TOTAL</b>  |            | <b>364,000</b>     |
| 230 | <b>TOTAL JUDICIAL AND PAROCHIAL</b>   |            | <b>79,095,845</b>  |
| 231 | <b>GENERAL FUND DIRECT OPERATING BUDGET TOTAL</b>                             |            | <b>633,550,814</b> |
| 232 | <b><u>SELF GENERATED – FUND 5103</u></b>                                      |            |                    |
| 233 | <u>DEPARTMENT OF POLICE</u>   |            |                    |
| 234 | 200-OTHER OPERATING   | 765,000    |                    |
| 235 | <b>DEPARTMENT TOTAL</b>   |            | <b>765,000</b>     |
| 236 | <b>TOTAL SELF GENERATED</b>   |            | <b>765,000</b>     |
| 237 | <b>GENERAL FUND DISCRETIONARY FUNDS BUDGET TOTAL</b>                          |            | <b>634,315,814</b> |
| 238 | <b><u>HOUSING AND URBAN DEVELOPMENT OPERATING BUDGET FUND – FUND 4110</u></b> |            |                    |
| 239 | <u>THE MAYOR</u>  |            |                    |
| 240 | 100-PERSONAL SERVICES   | 1,193,304  |                    |
| 241 | <b>DEPARTMENT TOTAL</b>   |            | <b>1,193,304</b>   |

|     |  |                   |
|-----|--|-------------------|
| 242 | <u>DEPARTMENT OF PUBLIC WORKS</u>  |                   |
| 243 | 200-OTHER OPERATING  | 1,078,045         |
| 244 | <b>DEPARTMENT TOTAL</b>  | <b>1,078,045</b>  |
| 245 | <b>MISCELLANEOUS PROGRAMS</b>  |                   |
| 246 | <u>NEW ORLEANS RECREATION DEVELOPMENT COMMISSION</u>                         |                   |
| 247 | 200-OTHER OPERTING   | 1,021,397         |
| 248 | <b>TOTAL</b>   | <b>1,021,397</b>  |
| 249 | <u>OFFICE OF COMMUNITY DEVELOPMENT</u>                                       |                   |
| 250 | 100-PERSONAL SERVICES  | 5,166,257         |
| 251 | 200-OTHER OPERATING  | 67,563,218        |
| 252 | <b>TOTAL</b>   | <b>72,729,475</b> |
| 253 | <b>TOTAL HOUSING AND URBAN DEVELOPMENT</b>                                   | <b>74,944,176</b> |
| 254 | <u><b>MAYORAL FELLOWS PROGRAM OPERATING BUDGET FUND – FUND 5114</b></u>      |                   |
| 255 | <u>THE MAYOR</u>   |                   |
| 256 | 100-PERSONAL SERVICES  | 98,242            |
| 257 | 200-OTHER OPERATING  | 352,115           |
| 258 | <b>TOTAL</b>   | <b>450,357</b>    |
| 259 | <b>TOTAL MAYORAL FELLOWS OPERATING BUDGET</b>                                | <b>450,357</b>    |
| 260 | <b>UNATTACHED BOARDS &amp; COMMISSIONS</b>                                   |                   |
| 261 | <u><b>LIBRARY OPERATING BUDGET – FUND 1190</b></u>                           |                   |
| 262 | <u>LIBRARY</u>   |                   |
| 263 | 100-PERSONAL SERVICES  | 13,069,092        |
| 264 | 200-OTHER OPERATING  | 5,893,966         |
| 265 | <b>TOTAL</b>   | <b>18,963,058</b> |
| 266 | <b>TOTAL LIBRARY OPERATING BUDGET</b>  | <b>18,963,058</b> |
| 267 | <u><b>LAW ENFORCEMENT ASSISTANCE ADMIN. OPERATING BUDGET FUND – FUND</b></u> |                   |
| 268 | <u><b>4411</b></u>   |                   |

|     |   |            |                   |
|-----|---|------------|-------------------|
| 269 | <u>THE MAYOR</u>  |            |                   |
| 270 | 200-OTHER OPERATING   | 300,000    |                   |
| 271 | <b>DEPARTMENT TOTAL</b>   |            | <b>300,000</b>    |
| 272 | <u>DEPARTMENT OF POLICE</u>   |            |                   |
| 273 | 100-PERSONAL SERVICES   | 523,521    |                   |
| 274 | 200-OTHER OPERATING   | 568,259    |                   |
| 275 | <b>DEPARTMENT TOTAL</b>   |            | <b>1,091,780</b>  |
| 276 | <b>TOTAL LAW ENF. ASSISTANCE ADMIN. OPERATING BUDGET</b>                        |            | <b>1,391,780</b>  |
| 277 | <u><b>STATE &amp; LOCAL FOUNDATION GRANTS</b></u>                               |            |                   |
| 278 | <u><b>LOUISIANA DEPARTMENT OF NATURAL RESOURCES OPERATING BUDGET FUND</b></u>   |            |                   |
| 279 | <u><b>– FUND 4415</b></u>   |            |                   |
| 280 | <u>MOSQUITO, TERMITE &amp; RODENT CONTROL BOARD</u>                             |            |                   |
| 281 | 200-OTHER OPERATING   | 26,316     |                   |
| 282 | <b>DEPARTMENT TOTAL</b>   |            | <b>26,316</b>     |
| 283 | <b>TOTAL FUND 4415</b>  |            | <b>26,316</b>     |
| 284 | <u><b>LOUISIANA DEPARTMENT OF LABOR OPERATING BUDGET FUND – FUND 4130</b></u>   |            |                   |
| 285 | <b>MISCELLANEOUS PROGRAMS</b>   |            |                   |
| 286 | <u>WORKFORCE INVESTMENT</u>   |            |                   |
| 287 | 100-PERSONAL SERVICES   | 1,145,661  |                   |
| 288 | 200-OTHER OPERATING   | 12,325,235 |                   |
| 289 | <b>DEPARTMENT TOTAL</b>   |            | <b>13,470,896</b> |
| 290 | <b>TOTAL FUND 4130</b>  |            | <b>13,470,896</b> |
| 291 | <u><b>LOUISIANA COMMUNITY DEVELOPMENT OPERATING BUDGET FUND – FUND 4401</b></u> |            |                   |
| 292 | <u>THE MAYOR</u>  |            |                   |
| 293 | 100-PERSONAL SERVICES   | 461,070    |                   |
| 294 | 200-OTHER OPERATING   | 17,784,463 |                   |
| 295 | <b>DEPARTMENT TOTAL</b>   |            | <b>18,245,533</b> |



|     |  |                   |
|-----|--|-------------------|
| 296 | <b>MISCELLANEOUS PROGRAMS</b>  |                   |
| 297 | <u>OFFICE OF COMMUNITY DEVELOPMENT</u>   |                   |
| 298 | 100-PERSONAL SERVICES  | 237,280           |
| 299 | <b>TOTAL</b>   | <b>237,280</b>    |
| 300 | <b>TOTAL FUND 4401</b>   | <b>18,482,813</b> |
| 301 | <u><b>LOUISIANA DEPARTMENT OF HEALTH OPERATING BUDGET FUND – FUND 4405</b></u> |                   |
| 302 | <u>CHIEF ADMINISTRATIVE OFFICE</u>   |                   |
| 303 | 200-OTHER OPERATING  | 35,092            |
| 304 | <b>DEPARTMENT TOTAL</b>  | <b>35,092</b>     |
| 305 | <u>DEPARTMENT OF HEALTH</u>  |                   |
| 306 | 100-PERSONAL SERVICES  | 1,343,242         |
| 307 | 200-OTHER OPERATING  | 481,294           |
| 308 | <b>DEPARTMENT TOTAL</b>  | <b>1,824,536</b>  |
| 309 | <b>TOTAL FUND 4405</b>   | <b>1,859,628</b>  |
| 310 | <u><b>LOUISIANA MILITARY DEPARTMENT OPERATING BUDGET FUND – FUND 4412</b></u>  |                   |
| 311 | <u>MOSQUITO, TERMITE &amp; RODENT CONTROL BOARD</u>                            |                   |
| 312 | 100-PERSONAL SERVICES  | 78,567            |
| 313 | 200-OTHER OPERATING  | 21,433            |
| 314 | <b>DEPARTMENT TOTAL</b>  | <b>100,000</b>    |
| 315 | <b>TOTAL FUND 4412</b>   | <b>100,000</b>    |
| 316 | <u><b>LOUISIANA HIGHWAY SAFETY COMMISSION OPERATING BUDGET FUND – FUND</b></u> |                   |
| 317 | <u><b>4408</b></u>   |                   |
| 318 | <u>DEPARTMENT OF POLICE</u>  |                   |
| 319 | 100-PERSONAL SERVICES  | 382,410           |
| 320 | <b>DEPARTMENT TOTAL</b>  | <b>382,410</b>    |
| 321 | <b>TOTAL FUND 4408</b>   | <b>382,410</b>    |

|     |  |            |                   |
|-----|--|------------|-------------------|
| 322 | <b><u>LOCAL FOUNDATION GRANTS OPERATING BUDGET FUND – FUND 4900</u></b>      |            |                   |
| 323 | <b><u>THE MAYOR</u></b>  |            |                   |
| 324 | 100-PERSONAL SERVICES  | 253,841    |                   |
| 325 | 200-OTHER OPERATING  | 891,800    |                   |
| 326 | <b>DEPARTMENT TOTAL</b>  |            | <b>1,145,641</b>  |
| 327 | <b><u>CHIEF ADMINISTRATIVE OFFICE</u></b>                                    |            |                   |
| 328 | 200-OTHER OPERATING  | 802,816    |                   |
| 329 | <b>DEPARTMENT TOTAL</b>  |            | <b>802,816</b>    |
| 330 | <b><u>DEPARTMENT OF HEALTH</u></b>   |            |                   |
| 331 | 100-PERSONAL SERVICES  | 134,522    |                   |
| 332 | 200-OTHER OPERATING  | 141,375    |                   |
| 333 | <b>DEPARTMENT TOTAL</b>  |            | <b>275,897</b>    |
| 334 | <b>MISCELLANEOUS PROGRAMS</b>  |            |                   |
| 335 | <b><u>WORKFORCE INVESTMENT</u></b>   |            |                   |
| 336 | 200-OTHER OPERATING  | 13,298     |                   |
| 337 | <b>TOTAL</b>   |            | <b>13,298</b>     |
| 338 | <b>TOTAL FUND 4900</b>   |            | <b>2,237,652</b>  |
| 339 | <b>STATE &amp; LOCAL FOUND. GRANTS OPERATING BUDGET TOTAL</b>                |            | <b>36,559,715</b> |
| 340 | <b><u>FEDERAL FUNDS</u></b>  |            |                   |
| 341 | <b><u>FEDERAL DEPARTMENT OF HEALTH OPERATING BUDGET FUND – FUND 4145</u></b> |            |                   |
| 342 | <b><u>DEPARTMENT OF HEALTH</u></b>   |            |                   |
| 343 | 100-PERSONAL SERVICES  | 5,136,720  |                   |
| 344 | 200-OTHER OPERATING  | 17,352,229 |                   |
| 345 | <b>DEPARTMENT TOTAL</b>  |            | <b>22,488,949</b> |
| 346 | <b><u>MOSQUITO, TERMITE &amp; RODENT CONTROL BOARD</u></b>                   |            |                   |
| 347 | 100-PERSONAL SERVICES  | 9,934      |                   |
| 348 | 200-OTHER OPERATING  | 3,750      |                   |

|     |   |            |                   |
|-----|---|------------|-------------------|
| 349 | <b>DEPARTMENT TOTAL</b>   |            | <b>13,684</b>     |
| 350 | <b>TOTAL FUND 4145</b>  |            | <b>22,502,633</b> |
| 351 | <b><u>FEDERAL DEPARTMENT OF JUSTICE OPERATING BUDGET FUND – FUND 4147</u></b>   |            |                   |
| 352 | <u>THE MAYOR</u>  |            |                   |
| 353 | 200-OTHER OPERATING   | 405,000    |                   |
| 354 | <b>DEPARTMENT TOTAL</b>   |            | <b>405,000</b>    |
| 355 | <u>DEPARTMENT OF POLICE</u>   |            |                   |
| 356 | 100-PERSONAL SERVICES   | 2,643,378  |                   |
| 357 | 200-OTHER OPERATING   | 1,584,011  |                   |
| 358 | <b>DEPARTMENT TOTAL</b>   |            | <b>4,227,389</b>  |
| 359 | <u>DEPARTMENT OF HEALTH</u>   |            |                   |
| 360 | 100-PERSONAL SERVICES   | 439,622    |                   |
| 361 | 200-OTHER OPERATING   | 2,095,538  |                   |
| 362 | <b>DEPARTMENT TOTAL</b>   |            | <b>2,535,160</b>  |
| 363 | <b>TOTAL FUND 4147</b>  |            | <b>7,167,549</b>  |
| 364 | <b><u>FEDERAL DEPARTMENT OF EMERGENCY OPERATING BUDGET FUND – FUND 4115</u></b> |            |                   |
| 365 | <u>THE MAYOR</u>  |            |                   |
| 366 | 100-PERSONAL SERVICES   | 9,742,097  |                   |
| 367 | 200-OTHER OPERATING   | 33,959,782 |                   |
| 368 | <b>DEPARTMENT TOTAL</b>   |            | <b>43,701,879</b> |
| 369 | <u>DEPARTMENT OF FIRE</u>   |            |                   |
| 370 | 200-OTHER OPERATING   | 1,562,544  |                   |
| 371 | <b>DEPARTMENT TOTAL</b>   |            | <b>1,562,544</b>  |
| 372 | <u>DEPARTMENT OF PARKS &amp; PARKWAYS</u>                                       |            |                   |
| 373 | 200-OTHER OPERATING   | 110,073    |                   |
| 374 | <b>DEPARTMENT TOTAL</b>   |            | <b>110,073</b>    |

|     |  |           |                    |
|-----|--|-----------|--------------------|
| 375 | <b>MISCELLANEOUS PROGRAMS</b>  |           |                    |
| 376 | <u>MISCELLANEOUS PUBLIC WORKS - PDU</u>  |           |                    |
| 377 | 100-PERSONAL SERVICES  | 8,013,156 |                    |
| 378 | <b>TOTAL</b>   |           | <b>8,013,156</b>   |
| 379 | <b>TOTAL FUND 4115</b>   |           | <b>57,254,692</b>  |
| 380 | <b><u>FEDERAL JUSTICE ADMINISTRATION OPERATING BUDGET FUND – FUND 4142</u></b> |           |                    |
| 381 | <u>DEPARTMENT OF HEALTH</u>  |           |                    |
| 382 | 100-PERSONAL SERVICES  | 148,325   |                    |
| 383 | 200-OTHER OPERATING  | 326,160   |                    |
| 384 | <b>DEPARTMENT TOTAL</b>  |           | <b>474,485</b>     |
| 385 | <b>TOTAL FUND 4142</b>   |           | <b>474,485</b>     |
| 386 | <b><u>FEDERAL DEPARTMENT OF TRANSPORTATION OPERATING BUDGET FUND –</u></b>     |           |                    |
| 387 | <b><u>FUND 4149</u></b>  |           |                    |
| 388 | <u>THE MAYOR</u>   |           |                    |
| 389 | 200-OTHER OPERATING  | 5,869     |                    |
| 390 | <b>DEPARTMENT TOTAL</b>  |           | <b>5,869</b>       |
| 391 | <b>TOTAL FUND 4149</b>   |           | <b>5,869</b>       |
| 392 | <b>FEDERAL GRANTS OPERATING BUDGET TOTAL</b>                                   |           | <b>83,538,188</b>  |
| 393 | <b><u>GRANTS, CONTRIBUTIONS AND FUND TRANSFERS OPERATING BUDGET FUND –</u></b> |           |                    |
| 394 | <b><u>FUND 6699</u></b>  |           |                    |
| 395 | <b>MISCELLANEOUS PROGRAMS</b>  |           |                    |
| 396 | <u>FUND TRANSFERS</u>  |           |                    |
| 397 | 600-GRANTS, CONTRIBUTIONS & FUND TRANSFERS 200,000,000                         |           |                    |
| 398 | <b>TOTAL FUND TRANSFERS</b>  |           | <b>200,000,000</b> |
| 399 | <b>TOTAL GRANTS AND FUND TRANSFER OPERATING BUDGET</b>                         |           | <b>200,000,000</b> |

|    |   |            |                   |
|----|---|------------|-------------------|
| 1  | <b>SECTION II. SPECIAL REVENUES &amp; TRUST FUNDS</b>                         |            |                   |
| 2  | <b><u>DOWNTOWN DEVELOPMENT DISTRICT OPERATING BUDGET FUND – FUND 6692</u></b> |            |                   |
| 3  | <b><u>THE MAYOR</u></b>   |            |                   |
| 4  | 200-OTHER OPERATING   | 11,956,645 |                   |
| 5  | <b>DEPARTMENT TOTAL</b>   |            | <b>11,956,645</b> |
| 6  | <b>TOTAL DOWNTOWN DEVELOPMENT DISTRICT</b>                                    |            | <b>11,956,645</b> |
| 7  | <b><u>NEIGHBORHOOD HOUSING IMPROVEMENT TRUST OPERATING BUDGET FUND –</u></b>  |            |                   |
| 8  | <b><u>FUND 5121</u></b>   |            |                   |
| 9  | <b>MISCELLANEOUS PROGRAMS</b>   |            |                   |
| 10 | <b><u>NEIGHBORHOOD HOUSING IMPROVEMENT</u></b>                                |            |                   |
| 11 | 100-PERSONAL SERVICES   | 600,161    |                   |
| 12 | 200-OTHER OPERATING   | 12,341,900 |                   |
| 13 | <b>DEPARTMENT TOTAL</b>   |            | <b>12,942,061</b> |
| 14 | <b>TOTAL FUND 5121</b>  |            | <b>12,942,061</b> |
| 15 | <b><u>ECONOMIC DEVELOPMENT OPERATING BUDGET FUND – FUND 5122</u></b>          |            |                   |
| 16 | <b>MISCELLANEOUS PROGRAMS</b>   |            |                   |
| 17 | <b><u>ECONOMIC DEVELOPMENT FUND</u></b>                                       |            |                   |
| 18 | 100-PERSONAL SERVICES   | 417,167    |                   |
| 19 | 200-OTHER OPERATING   | 561,668    |                   |
| 20 | <b>DEPARTMENT TOTAL</b>   |            | <b>978,835</b>    |
| 21 | <b>TOTAL FUND 5122</b>  |            | <b>978,835</b>    |
| 22 | <b><u>BRITISH PETROLEUM SETTLEMENT OPERATING BUDGET FUND – FUND 1140</u></b>  |            |                   |
| 23 | <b>UNATTACHED BOARDS &amp; COMMISSIONS</b>                                    |            |                   |
| 24 | <b><u>LIBRARY</u></b>   |            |                   |
| 25 | 200-OTHER OPERATING   | 2,500      |                   |
| 26 | <b>TOTAL</b>  |            | <b>2,500</b>      |



|    |   |           |                  |
|----|---|-----------|------------------|
| 27 | <b>TOTAL FUND 1140</b>  |           | <b>2,500</b>     |
| 28 | <b><u>UTILITIES OPERATING BUDGET FUND – FUND 5126</u></b>                   |           |                  |
| 29 | <b><u>CITY COUNCIL</u></b>  |           |                  |
| 30 | 200-OTHER OPERATING   | 5,935,000 |                  |
| 31 | <b>DEPARTMENT TOTAL</b>   |           | <b>5,935,000</b> |
| 32 | <b>TOTAL FUND 5126</b>  |           | <b>5,935,000</b> |
| 33 | <b><u>JOE BARTHOLOMEW GOLF COURSE OPERATING BUDGET FUND – FUND 1143</u></b> |           |                  |
| 34 | <b><u>DEPARTMENT OF PARKS &amp; PARKWAYS</u></b>                            |           |                  |
| 35 | 100-PERSONAL SERVICES   | 200,000   |                  |
| 36 | 200-OTHER OPERATING   | 650,000   |                  |
| 37 | <b>DEPARTMENT TOTAL</b>   |           | <b>850,000</b>   |
| 38 | <b>TOTAL FUND 1143</b>  |           | <b>850,000</b>   |
| 39 | <b><u>POLICE SECONDARY EMPLOYMENT OPERATING BUDGET FUND – FUND 1145</u></b> |           |                  |
| 40 | <b><u>MISCELLANEOUS PROGRAMS</u></b>  |           |                  |
| 41 | <b><u>OFFICE OF POLICE SECONDARY EMPLOYMENT</u></b>                         |           |                  |
| 42 | 100-PERSONAL SERVICES   | 9,237,758 |                  |
| 43 | 200-OTHER OPERATING   | 607,561   |                  |
| 44 | <b>DEPARTMENT TOTAL</b>   |           | <b>9,845,319</b> |
| 45 | <b>TOTAL FUND 1145</b>  |           | <b>9,845,319</b> |
| 46 | <b><u>FRENCH QUARTER IMPROVEMENT OPERATING BUDGET FUND – FUND 5109</u></b>  |           |                  |

|    |  |           |                  |
|----|--|-----------|------------------|
| 47 | <u>CHIEF ADMINISTRATIVE OFFICE</u>   |           |                  |
| 48 | 100-PERSONAL SERVICES  | 59,481    |                  |
| 49 | <b>DEPARTMENT TOTAL</b>  |           | <b>59,481</b>    |
| 50 | <b>TOTAL FUND 5109</b>   |           | <b>59,481</b>    |
| 51 | <u><b>ON BEHALF OPERATING BUDGET FUND – FUND 1150</b></u>                  |           |                  |
| 52 | <u>DEPARTMENT OF POLICE</u>  |           |                  |
| 53 | 100-PERSONAL SERVICES  | 6,700,000 |                  |
| 54 | <b>DEPARTMENT TOTAL</b>  |           | <b>6,700,000</b> |
| 55 | <b>TOTAL FUND 1150</b>   |           | <b>6,700,000</b> |
| 56 | <u><b>ENVIRONMENTAL IMPROVEMENT OPERATING BUDGET FUND – FUND 5108</b></u>  |           |                  |
| 57 | <u>DEPARTMENT OF HEALTH</u>  |           |                  |
| 58 | 200-OTHER OPERATING  | 822,466   |                  |
| 59 | <b>DEPARTMENT TOTAL</b>  |           | <b>822,466</b>   |
| 60 | <b>TOTAL FUND 5108</b>   |           | <b>822,466</b>   |
| 61 | <u><b>JUDGMENT FUND OPERATING BUDGET FUND – FUND 5139</b></u>              |           |                  |
| 62 | <u>DEPARTMENT OF LAW</u>   |           |                  |
| 63 | 200-OTHER OPERATING  | 2,000,000 |                  |
| 64 | <b>DEPARTMENT TOTAL</b>  |           | <b>2,000,000</b> |
| 65 | <b>TOTAL FUND 5139</b>   |           | <b>2,000,000</b> |
| 66 | <u><b>GALLIER HALL MAINTENANCE OPERATING BUDGET FUND – FUND 5138</b></u>   |           |                  |
| 67 | <u>DEPARTMENT OF PROPERTY MANAGEMENT</u>                                   |           |                  |
| 68 | 200-OTHER OPERATING  | 650,000   |                  |
| 69 | <b>DEPARTMENT TOTAL</b>  |           | <b>650,000</b>   |
| 70 | <b>TOTAL FUND 5138</b>   |           | <b>650,000</b>   |
| 71 | <u><b>ENTERGY PENALTY SETTLEMENT OPERATING BUDGET FUND – FUND 5137</b></u> |           |                  |

|    |   |           |                  |
|----|---|-----------|------------------|
| 72 | <u>CITY COUNCIL</u>   |           |                  |
| 73 | 200-OTHER OPERATING   | 3,577,000 |                  |
| 74 | <b>DEPARTMENT TOTAL</b>   |           | <b>3,577,000</b> |
| 75 | <b>TOTAL FUND 5137</b>  |           | <b>3,577,000</b> |
| 76 | <b><u>INFRASTRUCTURE MAINTENANCE FUND OPERATING BUDGET FUND – FUND 5140</u></b> |           |                  |
| 77 | <u>DEPARTMENT OF PUBLIC WORKS</u>   |           |                  |
| 78 | 200-OTHER OPERATING   | 6,552,823 |                  |
| 79 | <b>DEPARTMENT TOTAL</b>   |           | <b>6,552,823</b> |
| 80 | <b>TOTAL FUND 5140</b>  |           | <b>6,552,823</b> |
| 81 | <b><u>TERMITE CONTROL PROPRIETARY OPERATING BUDGET FUND – FUND 1155</u></b>     |           |                  |
| 82 | <u>MOSQUITO, TERMITE &amp; RODENT CONTROL BOARD</u>                             |           |                  |
| 83 | 100-PERSONAL SERVICES   | 172,391   |                  |
| 84 | 200-OTHER OPERATING   | 794,472   |                  |
| 85 | <b>TOTAL</b>  |           | <b>966,863</b>   |
| 86 | <b>TOTAL FUND 1155</b>  |           | <b>966,863</b>   |
| 87 | <b><u>MISCELLANEOUS DONATIONS OPERATING BUDGET FUND – FUND 5116</u></b>         |           |                  |
| 88 | <u>THE MAYOR</u>  |           |                  |
| 89 | 200-OTHER OPERATING   | 100,000   |                  |
| 90 | <b>DEPARTMENT TOTAL</b>   |           | <b>100,000</b>   |
| 91 | <u>DEPARTMENT OF HEALTH</u>   |           |                  |
| 92 | 200-OTHER OPERATING   | 50,000    |                  |
| 93 | <b>DEPARTMENT TOTAL</b>   |           | <b>50,000</b>    |
| 94 | <b>UNATTACHED BOARDS &amp; COMMISSIONS</b>                                      |           |                  |
| 95 | <u>LIBRARY</u>  |           |                  |
| 96 | 200-OTHER OPERATING   | 736,010   |                  |

|     |  |           |                  |
|-----|--|-----------|------------------|
| 97  | <b>TOTAL</b>   |           | <b>736,010</b>   |
| 98  | <b>TOTAL FUND 5116</b>   |           | <b>886,010</b>   |
| 99  | <b><u>SEX OFFENDER PROPRIETARY OPERATING BUDGET FUND – FUND 5124</u></b>           |           |                  |
| 100 | <b><u>DEPARTMENT OF POLICE</u></b>   |           |                  |
| 101 | 200-OTHER OPERATING  | 400,000   |                  |
| 102 | <b>DEPARTMENT TOTAL</b>  |           | <b>400,000</b>   |
| 103 | <b>TOTAL FUND 5124</b>   |           | <b>400,000</b>   |
| 104 | <b><u>HOUSING &amp; ENVIRONMENT IMPRV. PROPRIETARY OPERATING BUDGET FUND –</u></b> |           |                  |
| 105 | <b><u>FUND 5110</u></b>  |           |                  |
| 106 | <b><u>THE MAYOR</u></b>  |           |                  |
| 107 | 100-PERSONAL SERVICES  | 363,754   |                  |
| 108 | 200-OTHER OPERATING  | 1,015,136 |                  |
| 109 | <b>DEPARTMENT TOTAL</b>  |           | <b>1,378,890</b> |
| 110 | <b><u>DEPARTMENT OF LAW</u></b>  |           |                  |
| 111 | 100-PERSONAL SERVICES  | 981,696   |                  |
| 112 | <b>DEPARTMENT TOTAL</b>  |           | <b>981,696</b>   |
| 113 | <b>MISCELLANEOUS PROGRAMS</b>  |           |                  |
| 114 | <b><u>OFFICE OF COMMUNITY DEVELOPMENT</u></b>                                      |           |                  |
| 115 | 100-PERSONAL SERVICES  | 773,075   |                  |
| 116 | 200-OTHER OPERATING  | 2,256,200 |                  |
| 117 | <b>DEPARTMENT TOTAL</b>  |           | <b>3,029,275</b> |
| 118 | <b>TOTAL FUND 5110</b>   |           | <b>5,389,861</b> |
| 119 | <b><u>AD VALOREM PROPERTY TAX ENFORCEMENT OPERATING BUDGET FUND –</u></b>          |           |                  |
| 120 | <b><u>FUND 5129</u></b>  |           |                  |
| 121 | <b><u>DEPARTMENT OF LAW</u></b>  |           |                  |
| 122 | 100-PERSONAL SERVICES  | 150,201   |                  |
| 123 | <b>DEPARTMENT TOTAL</b>  |           | <b>150,201</b>   |

|     |  |         |                |
|-----|--|---------|----------------|
| 124 | <b>TOTAL FUND 5129</b>   |         | <b>150,201</b> |
| 125 | <b><u>LIBRARY DONATIONS TRUST OPERATING BUDGET FUND – FUND 5418</u></b>              |         |                |
| 126 | <b>UNATTACHED BOARDS &amp; COMMISSIONS</b>   |         |                |
| 127 | <b><u>LIBRARY</u></b>  |         |                |
| 128 | 200-OTHER OPERATING  | 964,975 |                |
| 129 | <b>TOTAL</b>   |         | <b>964,975</b> |
| 130 | <b>TOTAL FUND 5418</b>   |         | <b>964,975</b> |
| 131 | <b><u>PLANT A TREE CAMPAIGN OPERATING BUDGET FUND – FUND 5123</u></b>                |         |                |
| 132 | <b><u>DEPARTMENT OF PARKS &amp; PARKWAYS</u></b>                                     |         |                |
| 133 | 200-OTHER OPERATING  | 100,000 |                |
| 134 | <b>DEPARTMENT TOTAL</b>  |         | <b>100,000</b> |
| 135 | <b>TOTAL FUND 5123</b>   |         | <b>100,000</b> |
| 136 | <b><u>NEW ORLEANS FILM COMMISSION TRUST OPERATING BUDGET FUND – FUND</u></b>         |         |                |
| 137 | <b><u>5118</u></b>   |         |                |
| 138 | <b><u>THE MAYOR</u></b>  |         |                |
| 139 | 100-PERSONAL SERVICES  | 69,669  |                |
| 140 | 200-OTHER OPERATING  | 108,500 |                |
| 141 | <b>DEPARTMENT TOTAL</b>  |         | <b>178,169</b> |
| 142 | <b>TOTAL FUND 5118</b>   |         | <b>178,169</b> |
| 143 | <b><u>MUSIC &amp; ENTERTAINMENT OPERATING BUDGET FUND – FUND 5117</u></b>            |         |                |
| 144 | <b><u>THE MAYOR</u></b>  |         |                |
| 145 | 200-OTHER OPERATING  | 137,500 |                |
| 146 | <b>DEPARTMENT TOTAL</b>  |         | <b>137,500</b> |
| 147 | <b>TOTAL FUND 5117</b>   |         | <b>137,500</b> |
| 148 | <b><u>MAYOR’S OFFICE OF TOURISM &amp; ARTS OPERATING BUDGET FUND – FUND 5115</u></b> |         |                |
| 149 | <b><u>THE MAYOR</u></b>  |         |                |



|     |  |           |                  |
|-----|--|-----------|------------------|
| 150 | 100-PERSONAL SERVICES  | 96,058    |                  |
| 151 | 200-OTHER OPERATING  | 116,000   |                  |
| 152 | <b>DEPARTMENT TOTAL</b>  |           | <b>212,058</b>   |
| 153 | <b>TOTAL FUND 5115</b>   |           | <b>212,058</b>   |
| 154 | <b><u>CAPITAL IMPROVEMENT &amp; INFRASTRUCTURE OPERATING BUDGET FUND –</u></b> |           |                  |
| 155 | <b><u>FUND 5104</u></b>  |           |                  |
| 156 | <u>CHIEF ADMINISTRATIVE OFFICE</u>   |           |                  |
| 157 | 200-OTHER OPERATING  | 2,005,000 |                  |
| 158 | <b>DEPARTMENT TOTAL</b>  |           | <b>2,005,000</b> |
| 159 | <u>DEPARTMENT OF FINANCE</u>   |           |                  |
| 160 | 100-PERSONAL SERVICES  | 75,286    |                  |
| 161 | 200-OTHER OPERATING  | 2,924,714 |                  |
| 162 | <b>DEPARTMENT TOTAL</b>  |           | <b>3,000,000</b> |
| 163 | <b>TOTAL FUND 5104</b>   |           | <b>5,005,000</b> |
| 164 | <b><u>PAYROLL CLEARING FUND OPERATING BUDGET FUND – FUND 1101</u></b>          |           |                  |
| 165 | <u>THE MAYOR</u>   |           |                  |
| 166 | 200-OTHER OPERATING  | 20,000    |                  |
| 167 | <b>DEPARTMENT TOTAL</b>  |           | <b>20,000</b>    |
| 168 | <b>TOTAL FUND 1101</b>   |           | <b>20,000</b>    |
| 169 | <b><u>HELEN ADLER LEVY MEMORIAL ROOM TRUST OPERATING BUDGET FUND –</u></b>     |           |                  |
| 170 | <b><u>FUND 5301</u></b>  |           |                  |
| 171 | <b>UNATTACHED BOARDS &amp; COMMISSIONS</b>                                     |           |                  |
| 172 | <u>LIBRARY</u>   |           |                  |
| 173 | 200-OTHER OPERATING  | 10,626    |                  |
| 174 | <b>DEPARTMENT TOTAL</b>  |           | <b>10,626</b>    |
| 175 | <b>TOTAL FUND 5301</b>   |           | <b>10,626</b>    |
| 176 | <b><u>MRS. OTTO JOACHIM TRUST OPERATING BUDGET FUND – FUND 5302</u></b>        |           |                  |

|     |  |        |        |
|-----|--|--------|--------|
| 177 | UNATTACHED BOARDS & COMMISSIONS  |        |        |
| 178 | <u>LIBRARY</u>   |        |        |
| 179 | 200-OTHER OPERATING  | 1,044  |        |
| 180 | DEPARTMENT TOTAL   |        | 1,044  |
| 181 | TOTAL FUND 5302  |        | 1,044  |
| 182 | <u>ED BENJAMIN TRUST OPERATING BUDGET FUND – FUND 5312</u>               |        |        |
| 183 | <u>DEPARTMENT OF HEALTH</u>  |        |        |
| 184 | 200-OTHER OPERATING  | 6,540  |        |
| 185 | DEPARTMENT TOTAL   |        | 6,540  |
| 186 | TOTAL FUND 5312  |        | 6,540  |
| 187 | <u>CAPTAIN NEVILLE LEVY OPERATING BUDGET FUND – FUND 5313</u>            |        |        |
| 188 | UNATTACHED BOARDS & COMMISSIONS  |        |        |
| 189 | <u>LIBRARY</u>   |        |        |
| 190 | 200-OTHER OPERATING  | 634    |        |
| 191 | DEPARTMENT TOTAL   |        | 634    |
| 192 | TOTAL FUND 5313  |        | 634    |
| 193 | <u>HELEN ADLER LEVY LIBRARY TRUST PROCEEDS OPERATING BUDGET FUND –</u>   |        |        |
| 194 | <u>FUND 5401</u>   |        |        |
| 195 | UNATTACHED BOARDS & COMMISSIONS  |        |        |
| 196 | <u>LIBRARY</u>   |        |        |
| 197 | 200-OTHER OPERATING  | 23,173 |        |
| 198 | DEPARTMENT TOTAL   |        | 23,173 |
| 199 | TOTAL FUND 5401  |        | 23,173 |
| 200 | <u>MS. OTTO JOACHIM TRUST PROCEEDS OPERATING BUDGET FUND – FUND 5402</u> |        |        |
| 201 | UNATTACHED BOARDS & COMMISSIONS  |        |        |

|     |  |         |                |
|-----|--|---------|----------------|
| 202 | <u>LIBRARY</u>   |         |                |
| 203 | 200-OTHER OPERATING  | 1,296   |                |
| 204 | <b>DEPARTMENT TOTAL</b>  |         | <b>1,296</b>   |
| 205 | <b>TOTAL FUND 5402</b>   |         | <b>1,296</b>   |
| 206 | <b><u>LAHACHE MUSIC TRUST PROCEEDS OPERATING BUDGET FUND – FUND 5414</u></b>   |         |                |
| 207 | <b>UNATTACHED BOARDS &amp; COMMISSIONS</b>                                     |         |                |
| 208 | <u>LIBRARY</u>   |         |                |
| 209 | 200-OTHER OPERATING  | 123     |                |
| 210 | <b>DEPARTMENT TOTAL</b>  |         | <b>123</b>     |
| 211 | <b>TOTAL FUND 5414</b>   |         | <b>123</b>     |
| 212 | <b><u>SIMON HERNSHEIM TRUST PROCEEDS OPERATING BUDGET FUND – FUND 5415</u></b> |         |                |
| 213 | <b>UNATTACHED BOARDS &amp; COMMISSIONS</b>                                     |         |                |
| 214 | <u>LIBRARY</u>   |         |                |
| 215 | 200-OTHER OPERATING  | 86,708  |                |
| 216 | <b>DEPARTMENT TOTAL</b>  |         | <b>86,708</b>  |
| 217 | <b>TOTAL FUND 5415</b>   |         | <b>86,708</b>  |
| 218 | <b><u>ENVIRONMENTAL DISASTER MITIGATION OPERATING BUDGET FUND – FUND</u></b>   |         |                |
| 219 | <b><u>5107</u></b>   |         |                |
| 220 | <u>DEPARTMENT OF PUBLIC WORKS</u>  |         |                |
| 221 | 200-OTHER OPERATING  | 200,000 |                |
| 222 | <b>DEPARTMENT TOTAL</b>  |         | <b>200,000</b> |
| 223 | <b>TOTAL FUND 5107</b>   |         | <b>200,000</b> |
| 224 | <b><u>SIMON V. SICKLES LEGACY FUND OPERATING BUDGET FUND – FUND 5419</u></b>   |         |                |
| 225 | <u>DEPARTMENT OF HEALTH</u>  |         |                |
| 226 | 200-OTHER OPERATING  | 100,000 |                |

|     |                                      |         |               |
|-----|--------------------------------------|---------|---------------|
| 227 | DEPARTMENT TOTAL                     | 100,000 |               |
| 228 | TOTAL FUND 5419                      | 100,000 |               |
| 229 | TOTAL SPECIAL REVENUES & TRUST FUNDS |         | 77,712,911    |
| 230 | GRAND TOTAL CONSOLIDATED FUNDS       |         | 1,127,875,999 |

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:



## LEGISLATIVE SUMMARY

### TO ACCOMPANY ORDINANCES

#### BEFORE SUBMISSION TO CLERK OF COUNCIL

Requesting Department or Agency: CAO

Name of Contact Person: Yulbritton Shy

Telephone Number: (504) 658-8642

Email Address: ydshy@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

2021 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