

# French Quarter MANAGEMENT DISTRICT

French Quarter Economic Development District 2023 Budget

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17 November 2022

# Participation in Proposed Budget Process

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## FQEDD Agreement Monitors collaborated to create the FQEDD 2023 Budget

- Agreement monitors include designees for
  - Mayor
  - Commander of the NOPD 8th District
  - City Council President
  - City Council District C Member
  - FQMD Board Chair
  - FQMD Board Vice-Chair
- Monitors met 2x times and discussed requirements to meet the terms of the Cooperative Endeavor Agreement and priorities for other revenue

# Participation in Proposed Budget Process

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5 public meetings hosted by FQMD to gather community input on the budget adjustments

- 2 – Security & Enforcement Committee meetings
- 1 - Finance & Development Committee meeting
- 2- Board of Commissioners meetings, including FQMD Board approval of this proposed budget

Figures were reviewed and confirmed with input from the Chief Administrative Office

<b>INCOME</b>	
<b>Sales Tax Collections</b>	<b>3,000,000</b>
<b>EXPENSES</b>	
<b>SUPPLEMENTAL POLICE PATROL PROGRAM EXPENSES</b>	
Personnel	
Overtime - SPPP Patrol Officers	1,164,618
Anticipated Special-rate for SPPP Differential for Weekend Shifts	936,000
Wages - Full-time Supervisor	102,850
Wages - Full-time Program Assistant	55,184
Dedicated Real Time Crime Center Personnel – Pilot	135,000
Vehicles	
1 SPPP Patrol Automobile	35,000
1 Polaris Ranger XP 1000	30,000
2 Golf Carts	16,270
Vehicle Maintenance	35,000
Technology	
SPPP Application Licensing	50,000
4 iPads	1,200
General Office Supplies	5,250
<b>TOTAL SUPPLEMENTAL POLICE PATROL PROGRAM EXPENSES</b>	<b>2,566,372</b>
<b>OTHER PUBLIC SAFETY EXPENSES</b>	
Homeless Case Management (TASGNO Agreement with FMC)	97,963
8 DigiTicket Machines (ticket writing machines)	8,000
Dedicated Code Enforcement Officer	82,000
Tow Truck Personnel for Weekend Enforcement – Pilot	92,300
<b>TOTAL OTHER PUBLIC SAFETY EXPENSES</b>	<b>280,263</b>
FQMD Administrative Fee	150,000
<b>TOTAL EXPENSES</b>	<b>2,996,635</b>

# French Quarter MANAGEMENT & DISTRICT

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