



FLOOD PROTECTION AUTHORITY

Your Flood Defense System

March 21, 2018

BOARD OF COMMISSIONERS
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CHIEF ADMINISTRATIVE OFFICER
Derek E. Boese, PMP, LEED-AP

Representative Cameron Henry – Chairman
Joint Legislative Committee on the Budget
P. O. Box 44294
Baton Rouge, Louisiana 70804

Dear Representative Henry:

In accordance with R.S. 38:318, enclosed please find the Fiscal Year 2019 General Fund and Capital Projects budgets, along with a copy of Resolution No. 03-15-18-05. The budgets were approved at the meeting of the Board of the Southeast Louisiana Flood Protection Authority on March 15, 2018.

Should you or your staff have any questions, please contact Kelli Chandler CPA, CAIA, Regional Finance Director at 504-286-3100 ext. 1073 or by email at kchandler@slfpae.com.

Sincerely,

Derek E. Boese, PMP, LEED-AP
Chief Administrative Officer

cc: Lambert J. Hassinger Jr., SLFPA-E President
Richard A. Luetlich, Jr., ScD, SLFPA-E Finance Chair
Derek E. Boese, Chief Administrative Officer, SLFPA-E
Kelli Chandler, CPA, CAIA, Regional Finance Director, SLFPA-E

EAST JEFFERSON LEVEE DISTRICT
203 Plaque Court
Harahan, LA 70123
504.733.0087

LAKE BORGNE BASIN LEVEE DISTRICT
P.O. Box 216
6136 E. St. Bernard Highway
Violet, LA 70092
504.682.5941

ORLEANS LEVEE DISTRICT
6920 Franklin Ave
New Orleans, LA 70122
504.286.3100

On the motion of Mr. Morgan,
Seconded by Mr. Latiolais, the following resolution was offered:

RESOLUTION NO. 03-15-18-05 - APPROVAL OF EJLD FY 2019 BUDGET

WHEREAS, the Southeast Louisiana Flood Protection Authority-East has reviewed financial projections for Fiscal Year Ending June 30, 2019 for the East Jefferson Levee District (EJLD), including estimated operating revenues and expenditures; and

WHEREAS, funding in the following amounts is required as detailed by the line item budget for Fiscal Year Ending June 30, 2019:

**EAST JEFFERSON LEVEE DISTRICT
TWELVE MONTHS ENDING JUNE 30, 2019 BUDGET**

	GENERAL FUND	CAPITAL PROJECTS	TOTAL
REVENUES			
Ad Valorem Tax	\$9,500,000	-	\$9,500,000
Intergovernmental Revenue	454,000	-	454,000
Mineral Revenue	-	-	-
Interest Income	481,000	-	481,000
Misc Revenue	305,500	-	305,500
Total Revenue	\$10,740,500	-	\$10,740,500
EXPENSES			
Personnel Services	\$4,482,400	-	\$4,482,400
Travel and Training	31,800	-	31,800
Professional Services	131,900	864,800	996,700
Contractual Services	936,350	10,990,000	11,926,350
Materials and Supplies	589,300	-	589,300
Cost Allocations	2,731,100	-	2,731,100
Other Charges	436,100	-	436,100
Equipment Purchase	441,300	-	441,300
Total Expenses	\$9,780,250	\$11,854,800	\$21,635,050
Income Before Other Sources (Uses)	\$960,250	(\$11,854,800)	(\$10,894,550)
Litigation & Ins	(\$70,000)	-	(\$70,000)
CHANGES IN FUND BALANCES	\$890,250	(\$11,854,800)	(\$10,964,550)

FUND BALANCES, BEGINNING OF YEAR	\$43,889,249	-	\$43,889,249
ESCROW FOR MAINT	-	(\$2,000,000)	(\$2,000,000)
FUND BALANCES AT END OF YEAR	\$44,779,449	(\$13,854,800)	\$30,924,699

WHEREAS, the EJLD is mandated to submit an approved budget by April 1, 2018, to the Joint Legislative Committee on the Budget and other various oversight authorities; and

WHEREAS, the Finance Committee at its meeting held on February 26, 2018, reviewed the EJLD Budget for the Fiscal Year Ending June 30, 2019.

BE IT HEREBY RESOLVED, that the Southeast Louisiana Flood Protection Authority-East approves the Fiscal Year Ending June 30, 2019 Budget for the East Jefferson Levee District.

The foregoing was submitted to a vote, the vote thereon was as follows:

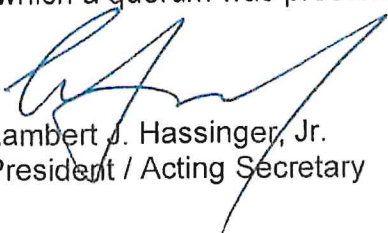
YEAS: Mr. Cosse, Mr. Dastugue, Mr. Englande, Mr. Latiolais, Mr. Miller and Mr. Morgan

NAYS: None

ABSENT: Mr. Hassinger and Mr. Kemp

This resolution was declared adopted this 15th day of March, 2018.

I hereby certify that the above and foregoing is a true and correct copy of a resolution duly adopted by the Southeast Louisiana Flood Protection Authority-East at its meeting on March 15, 2018, held in New Orleans, LA, at which a quorum was present.


Lambert J. Hassinger, Jr.
President / Acting Secretary



EAST JEFFERSON LEVEE DISTRICT

FISCAL YEAR 2019 PROPOSED BUDGET

Revised Draft

03/15/2018

EAST JEFFERSON LEVEE DISTRICT
GENERAL OPERATING BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2019

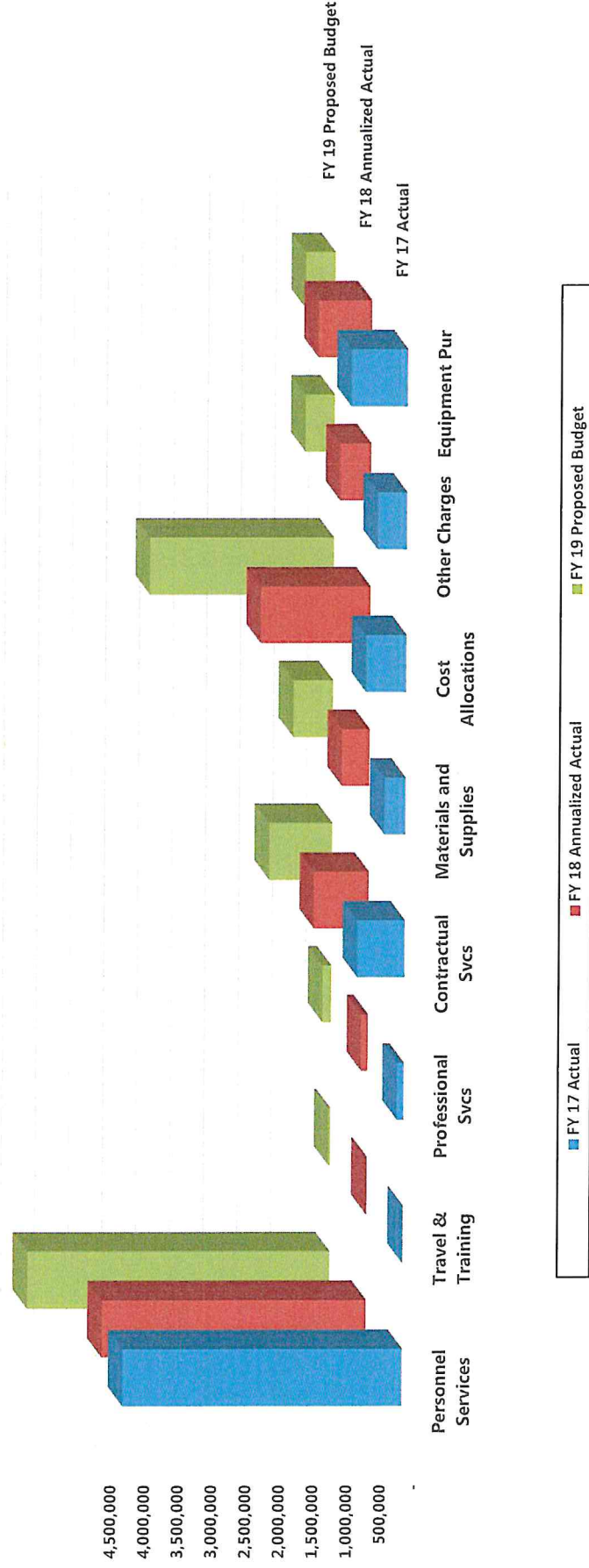
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EAST JEFFERSON LEVEE DISTRICT

FY 19 PROPOSED EXPENDITURES

GENERAL FUND



EAST JEFFERSON LEVEE DISTRICT
FY 19 PROPOSED BUDGET
AUDIT FORMAT - COMBINED

	B	C	D	E
1				
2		Full Year		
3		FY 19 Proposed Budget	Capital Projects	Total
4				
5	Revenues			
6	Tax Revenue	9,500,000	-	9,500,000
7	InterGovt Revenue	454,000	-	454,000
8	Mineral Revenue	-	-	-
9	Interest Income	481,000	-	481,000
10	Misc Revenue	305,500	-	305,500
11	Total Revenues	10,740,500	-	10,740,500
12				
13	Expenses			
14	Personnel Services	4,482,400	-	4,482,400
15	Travel & Training	31,800	-	31,800
16	Professional Svcs	131,900	864,800	996,700
17	Contractual Svcs	936,350	10,990,000	11,926,350
18	Materials and Supplies	589,300	-	589,300
19	Cost Allocations	2,731,100	-	2,731,100
20	Other Charges	436,100	-	436,100
21	Equipment Pur	441,300	-	441,300
22	Total Expenses	9,780,250	11,854,800	21,635,050
23				
24	Excess of Revenues over Expenditures	960,250	(11,854,800)	(10,894,550)
25				
26	Other Financing Sources (Uses)			
27	Sale of Assets	-	-	-
28	Debt Service	-	-	-
29	Litigation& Ins,net	(70,000)	-	(70,000)
30	Net Transfers	-	-	-
31	Total Other Financing Sources (Uses)	(70,000)	-	(70,000)
32				
33	Net Changes in Fund Balances	890,250	(11,854,800)	(10,964,550)
34				
35	Unrestricted Fund Balance, Beginning	43,889,249	-	43,889,249
36	Escrow Mtce - Committed	-	(2,000,000)	(2,000,000)
37				
38	Unrestricted Fund Balance, Ending	44,779,499	(13,854,800)	30,924,699

EAST JEFFERSON LEVEE DISTRICT
FY 19 PROPOSED BUDGET
CAPITAL PROJECTS

	C	D	E	F	G	H	I
1		Full year	6 month				
2		FY 18 Budget	FY 18 YTD Actual	FY 18 Annual Estimate	FY 19 Future	FY 2020 Future	FY 2021 Future
3							
4	Expenses						
5							
6	Capital Projects						
7	Levee Lifts & Armoring - Prof Serv	100,000	194,915	389,800	389,800	-	-
8	Levee Lifts & Armoring - Const	500,000	1,874,611	2,500,000	500,000	-	-
9	Contractual Services - Levee Imp	500,000	7,031				
10	Lakeshore Foreshore Protection Repairs - Consultant	500,000	77,748	300,000	100,000	-	-
11	Lakeshore Foreshore Protection Repairs - Contractor	500,000	-	-	2,500,000	-	-
12	EJLD Consolidated Complex	9,500,000	1,226,203	3,500,000	7,500,000	-	-
13	Slope Pavement Tranistion Repair MSY	-	-	15,000		-	-
14	Outfall 17th Canal Erosion - Consultant	25,000	-	-	25,000	-	-
15	Outfall 17th Canal Erosion - Contractor	475,000	-	-	450,000	-	-
16	West Return Wall - Restore Rip Rap on Flood Side	-	-	-	350,000	-	-
17	Mapping, Land, ROW	150,000	39,690	79,400	40,000	-	-
18	Subtotal	12,250,000	3,420,198	6,784,200	11,854,800	-	-
19							
20	Total Expenses	12,250,000	3,420,198	6,784,200	11,854,800	-	-
21							
22	Net Changes in Fund Balances	(12,250,000)	(3,420,198)	(6,784,200)	(11,854,800)	-	-
23							
24	Unrestricted Fund Balance, Beginning	-	-	-	-	-	-
25	Escrow Mtce - Committed	-	-	-	(2,000,000)	-	-
26							
27	Unrestricted Fund Balance, Ending	(12,250,000)	(3,420,198)	(6,784,200)	(13,854,800)	-	-

EAST JEFFERSON LEVEE DISTRICT
FY 19 PROPOSED BUDGET
AUDIT FORMAT - SUMMARY

	B	C	D	E	F	G	H	I
1								
2		Full Year	6 Month	Full Year	Full Year	Full Year		
3		FY 17 Actual	CYA 18	FY 18 Annual Budget	FY 18 Estimate	FY 19 Proposed	Variance	% Change
4								
5	Revenues							
6	Tax Revenue	9,739,548	299,088	9,500,000	9,500,000	9,500,000	-	0%
7	InterGovt Revenue	453,935	148,190	451,963	296,400	454,000	157,600	35%
8	Mineral Revenue	-	-	-	-	-	-	0%
9	Interest Income	1,031,856	165,217	450,000	350,000	481,000	131,000	27%
10	Misc Revenue	251,544	14,762	26,000	29,500	305,500	276,000	90%
11	Total Revenues	11,476,884	627,257	10,427,963	10,175,900	10,740,500	564,600	5%
12								
13	Expenses							
14	Personnel Services	4,152,989	1,968,257	5,191,599	3,922,000	4,482,400	560,400	13%
15	Travel & Training	13,894	8,048	15,000	17,100	31,800	14,700	46%
16	Professional Svcs	102,636	56,149	135,975	96,700	131,900	35,200	27%
17	Contractual Svcs	709,615	553,236	779,000	814,500	936,350	121,850	13%
18	Materials and Supplies	316,957	201,144	401,500	411,100	589,300	178,200	30%
19	Cost Allocations	604,504	384,665	701,184	1,627,700	2,731,100	1,103,400	40%
20	Other Charges	440,393	4,003	488,600	460,600	436,100	(24,500)	-6%
21	Equipment Pur	846,654	213,710	746,022	794,900	441,300	(353,600)	-80%
22	Total Expenses	7,187,643	3,389,212	8,458,880	8,144,600	9,780,250	1,635,650	17%
23								
24	Excess of Revenues over Expenditures	4,289,241	(2,761,955)	1,969,083	2,031,300	960,250	(1,071,050)	-112%
25								
26	Other Financing Sources (Uses)							
27	Sale of Assets	-	-	-	-	-	-	0%
28	Debt Service	-	-	-	-	-	-	0%
29	Litigation& Ins.net	-	-	-	-	(70,000)	(70,000)	100%
30	Net Transfers	-	-	-	-	-	-	0%
31	Total Other Financing Sources (Uses)	-	-	-	-	(70,000)	(70,000)	100%
32								
33	Net Changes in Fund Balances	4,289,241	(2,761,955)	1,969,083	2,031,300	890,250	(1,141,050)	-128%
34								
35	Fund Balance, Beginning	37,568,708	41,857,949	41,857,949	41,857,949	43,889,249	2,031,300	5%
36								
37								
38	Fund Balance, Ending	41,857,949	39,095,994	43,827,032	43,889,249	44,779,499	890,250	2%

EAST JEFFERSON LEVEE DISTRICT
FY 19 PROPOSED BUDGET
AUDIT FORMAT - DETAILED

	D	E	F	G	H	I	J	K
1								
2		Full Year	6 Month	Full Year	Full Year	Full Year		
3		FY 17 Actual	CYA 18	FY 18 Annual Budget	FY 18 Estimate	FY 19 Proposed	Variance	% Change
4								
5	Revenues							
6	Ad Valorem Tax Real Estate	9,739,548	299,088	9,500,000	9,500,000	9,500,000	-	0%
7	Total Tax Revenue	9,739,548	299,088	9,500,000	9,500,000	9,500,000	-	0%
8								
9	Grants, FEMA	1,972	-	-	-	2,000	2,000	100%
10	State Revenue Sharing Funds	451,963	148,190	451,963	296,400	452,000	155,600	34%
11	Total InterGovt Revenue	453,935	148,190	451,963	296,400	454,000	157,600	35%
12								
13	Interest Income	466,073	165,217	150,000	350,000	481,000	131,000	
14	Interest Earned - Special Proj	565,783	-	300,000	-	-	-	0%
15	Total Interest Income	1,031,856	165,217	450,000	350,000	481,000	131,000	27%
16								
17	Permit Fees	28,971	7,602	25,000	15,200	29,000	13,800	48%
18	Other Revenue	92,122	7,160	1,000	14,300	92,100	77,800	84%
19	Sale/Disposal of Assets	184,375	-	-	-	184,400	184,400	100%
20	Unrealized Gain/Loss on Invstm	(53,924)	-	-	-	-	-	0%
21	Total Misc Revenue	251,544	14,762	26,000	29,500	305,500	276,000	90%
22								
23	Total Revenues	11,476,884	627,257	10,427,963	10,175,900	10,740,500	564,600	5%
24								
25	Expenses							
26	Salaries, Regular	2,476,668	1,190,733	3,171,500	2,228,000	2,574,500	346,500	13%
27	Temp Agencies	6,860	-	-	-	-	-	0%
28	JP Sheriffs Office/Airport Det	9,570	34,542	-	-	-	-	0%
29	Salaries, Overtime	30,893	-	-	10,000	15,000	5,000	33%
30	Retirement Matching Exp	812,107	319,664	1,201,999	844,400	978,200	133,800	14%
31	Social Security Taxes	4,854	-	12,000	-	-	-	0%
32	Medicare, Staff	36,197	19,453	32,000	31,600	36,300	4,700	13%
33	Health Insurance	622,040	288,650	622,000	565,300	600,000	34,700	6%
34	Dental Insurance Contribution	11,601	9,274	11,000	23,200	27,700	4,500	16%
35	Vision Insurance	1,051	1,224	100	4,500	6,400	1,900	30%
36	Life Insurance Exp	15,231	-	16,000	5,600	11,100	5,500	50%
37	Other Employee Benefits	7,758	1,670	15,000	3,300	7,000	3,700	53%
38	Uniform Expense	22,132	15,679	15,000	31,400	34,000	2,600	8%
39	Retiree Benefits-Adm	96,028	87,369	95,000	174,700	192,200	17,500	9%
40	Total Personnel Services	4,152,989	1,968,257	5,191,599	3,922,000	4,482,400	560,400	13%
41								
42	Meals, Lodging, Transportation, Staff	2,816	1,418	1,000	3,200	2,200	(1,000)	-45%
43	Meals, Lodging, Transportation, Comm	-	-	-	-	-	-	0%
44	Registration Fees-Adm	1,825	2,010	3,000	4,100	4,100	-	0%
45	Registration Fees, Commissioners	-	-	-	-	-	-	0%
46	Training & Registration Fees	9,254	4,620	11,000	9,800	25,500	15,700	62%
47	Total Travel & Training	13,894	8,048	15,000	17,100	31,800	14,700	46%
48								
49	Accounting & Auditing	28,925	22,221	30,975	28,900	-	(28,900)	0%
50	Engineering and Consulting Expenses	-	-	-	-	-	-	0%
51	Legal Fees	2,448	20,749	5,000	41,500	103,000	61,500	60%
52	Public Relations Expense	-	-	-	-	-	-	0%
53	Actuary	-	-	5,000	-	-	-	0%
54	Computer HW SW Services	19,125	10,853	20,000	21,700	-	(21,700)	0%
55	Other Professional-Technical Services	52,138	2,325	75,000	4,600	28,900	24,300	84%
56	Levee Lifts & Armoring-Prof Sv	-	-	-	-	-	-	0%
57	Foreshore Protection-Prof Svc	-	-	-	-	-	-	0%
58	Safe House & Building-Prof Svc	-	-	-	-	-	-	0%
59	Mapping, Land, ROW	-	-	-	-	-	-	0%
60	Total Professional Svcs	102,636	56,149	135,975	96,700	131,900	35,200	27%
61								
62	Worker's Comp Expenses	143,581	90,432	185,000	220,600	252,900	32,300	13%
63	Building Maintenance	18,324	6,726	20,000	13,500	18,400	4,900	27%
64	HVAC Maintenance	1,822	-	5,000	-	1,200	1,200	100%
65	Utilities, Water and Waste Water	26,254	15,633	20,000	31,300	31,300	-	0%
66	Trash Collection - Maint	3,160	-	4,500	4,500	4,500	-	0%
67	Janitorial Services	8,340	4,170	10,000	8,400	8,400	-	0%
68	Vehicle & Equipment Maint. and Repair	31,359	18,936	35,000	37,800	36,700	(1,100)	-3%
69	Voice/Data Repairs & Maint-Adm	2,022	-	-	-	200	200	100%
70	Maintenance, Comp Hardware-Adm	200	-	2,000	-	-	-	0%
71	Maintenance of Furniture and Office Equipment	9,902	5,058	13,500	10,200	12,000	1,800	15%
72	Repairs, Radios-Police	-	293	-	600	600	-	0%

EAST JEFFERSON LEVEE DISTRICT
FY 19 PROPOSED BUDGET
AUDIT FORMAT - DETAILED

	D	E	F	G	H	I	J	K
2		Full Year	6 Month	Full Year	Full Year	Full Year		
3		FY 17 Actual	CYA 18	FY 18 Annual Budget	FY 18 Estimate	FY 19 Proposed	Variance	% Change
73	Repairs, Tools & Radio	662	-	1,000	-	-	-	0%
74	Maintenance, Other Equipment	389	-	-	-	24,900	24,900	100%
75	Rental Expense	-	-	-	-	-	-	0%
76	Dues & Subscriptions	17,882	15,491	17,500	31,000	37,100	6,100	16%
77	Advertising	2,535	-	2,500	-	2,500	2,500	100%
78	Printing	-	-	-	-	-	-	0%
79	Postage	960	302	1,500	600	1,000	400	40%
80	Voice & Data Services	39,118	21,868	39,000	43,700	44,200	500	1%
81	Hazardous Waste - Maint	4,992	2,136	-	4,300	5,000	700	14%
82	Contractual Levee Maint - Maint	935	4,767	-	9,500	9,500	-	0%
83	Insurance Premiums, Deductibles, & Breakage	319,619	314,437	345,000	329,100	359,650	30,550	8%
84	Insurance Deductibles-Adm	40,171	36,615	50,000	36,600	40,200	3,600	9%
85	Software Maintenance	18,467	9,027	6,500	18,100	23,400	5,300	23%
86	Payroll Services	9,920	6,746	15,000	13,500	13,500	-	0%
87	Miscellaneous Contractual Services	6,581	600	5,000	1,200	6,800	5,600	82%
88	Bank Charges	2,420	-	1,000	-	2,400	2,400	100%
89	Levee Lifts & Armoring-Const.	-	-	-	-	-	-	0%
90	Transfer To General Fund	-	-	-	-	-	-	0%
91	17th Street Canal (Rock)	-	-	-	-	-	-	0%
92	Foreshore Protection-Const	-	-	-	-	-	-	0%
93	SafeHouse & Building-Const	-	-	-	-	-	-	0%
94	Total Contractual Svcs	709,615	553,236	779,000	814,500	936,350	121,850	13%
95								
96	Office & Computer Supplies	37,719	28,887	66,000	57,800	17,100	(40,700)	-238%
97	Computers Printers under \$5,000	24,913	9,451	35,000	19,000	2,300	(16,700)	-726%
98	Parts & Supplies	98,844	68,745	90,000	137,500	184,600	47,100	26%
99	Parts & Supp/Facilities-Adm	3,920	850	7,500	1,700	3,100	1,400	45%
100	Parts & Supplies, Gates/Valves	1,256	463	2,000	900	900	-	0%
101	Supplies, Levee Maint	4,209	250	5,000	500	500	-	0%
102	Supplies, Radios-Police	26,304	3,862	36,000	7,800	133,700	125,900	94%
103	Supplies, Tools-Police	12,787	-	15,000	-	12,800	12,800	100%
104	Fill Materials - Levee Maint	3,190	696	7,500	7,500	50,000	42,500	85%
105	Herbicides - Maint	2,873	-	2,500	2,500	6,000	3,500	58%
106	General Operating Supplies-Adm	1,909	10,928	15,000	21,900	21,900	-	0%
107	Fuel	99,034	77,011	120,000	154,000	156,400	2,400	2%
108	Total Materials and Supplies	316,957	201,144	401,500	411,100	589,300	178,200	30%
109								
110	SLFPAE - Wages and Benefits	-	-	-	735,400	1,647,800	912,400	55%
111	SLFPAE Charges	604,504	384,665	701,184	885,000	785,100	(99,900)	-13%
112	PCCP Charge from OLD	-	-	-	7,300	298,200	290,900	98%
113	Total Cost Allocaitons	604,504	384,665	701,184	1,627,700	2,731,100	1,103,400	40%
114								
115	Licenses & Permits	-	48	-	100	100	-	0%
116	Miscellaneous Exp	454	0	3,000	-	500	500	100%
117	Tax Fees - City of New Orleans	-	-	303,185	-	-	-	0%
118	Tax Fees-Assessor's Office	434,971	3,405	132,415	435,000	435,000	-	0%
119	Emergency Operations-Maint	4,968	301	25,000	25,000	-	(25,000)	0%
120	Emergency Operations-Police	-	249	25,000	500	500	-	0%
121	Total Other Charges	440,393	4,003	488,600	460,600	436,100	(24,500)	-6%

EAST JEFFERSON LEVEE DISTRICT
FY 19 PROPOSED BUDGET
AUDIT FORMAT - DETAILED

	D	E	F	G	H	I	J	K
2		Full Year	6 Month	Full Year	Full Year	Full Year		
3		FY 17 Actual	CYA 18	FY 18 Annual Budget	FY 18 Estimate	FY 19 Proposed	Variance	% Change
122								
123	Purchases, Vehicles	137,836	-	158,500	-	275,100	275,100	100%
124	Purchase, Heavy Construction Equip	309,123	-	199,293	-	13,500	13,500	100%
125	Purchase, Office Furniture & Equipment	58,648	42,897	-	85,800	-	(85,800)	0%
126	Purchase, Tractors & Grass Cutters	271,975	10,399	258,032	258,000	152,700	(105,300)	-69%
127	Purchase, Trucks-Police	69,071	137,084	130,197	404,400	-	(404,400)	0%
128	Purchase, Computer Software & Technology	-	21,981	-	44,000	-	(44,000)	0%
129	Purchase, Comp Software-Adm	-	1,348	-	2,700	-	(2,700)	0%
130	Total Equipment Purchases	846,654	213,710	746,022	794,900	441,300	(353,600)	-80%
131								
132	Total Expenses	7,187,643	3,389,212	8,458,880	8,144,600	9,780,250	1,635,650	17%
133								
134	Excess of Revenues over Expenditures	4,289,241	(2,761,955)	1,969,083	2,031,300	960,250	(1,071,050)	-112%
135								
136	Other Financing Sources (Uses)							
137	Sale of Assets	-	-	-	-	-	-	0%
138	Debt Service	-	-	-	-	-	-	0%
139	Litigation& Ins,net	-	-	-	-	(70,000)	(70,000)	100%
140	Net Transfers	-	-	-	-	-	-	0%
141	Total Other Financing Sources (Uses)	-	-	-	-	(70,000)	(70,000)	100%
142								
143	Net Changes in Fund Balances	4,289,241	(2,761,955)	1,969,083	2,031,300	890,250	(1,141,050)	-128%
144								
145	Fund Balance, Beginning	37,568,708	41,857,949	41,857,949	41,857,949	43,889,249	2,031,300	5%
146								
147	Fund Balance, Ending	41,857,949	39,095,994	43,827,032	43,889,249	44,779,499	890,250	2%
148								

**EAST JEFFERSON LEVEE DISTRICT
DEPARTMENT SUMMARY
FY 19 PROPOSED BUDGET**

	B	C	D	E	F	G	H	I
1								
2		Full Year	6 Month	Full Year	Full Year	Full Year		
3		FY 17 Actual	CYA 18	FY 18 Annual Budget	FY 18 Estimate	FY 19 Proposed	Variance	% Change
4								
5	Revenues							
6	Administration	11,476,884	627,257	10,427,963	10,175,900	10,740,500	564,600	5%
7	Police	-	-	-	-	-	-	0%
8	Total Revenues	11,476,884	627,257	10,427,963	10,175,900	10,740,500	564,600	5%
9								
10	Expenses							
11	Administration	1,980,549	1,167,155	2,223,489	3,048,200	3,732,600	684,400	18%
12	Levees	2,707,690	925,109	3,213,718	2,377,500	3,105,100	727,600	23%
13	Police	2,499,403	1,296,948	3,021,673	2,718,900	2,942,550	223,650	8%
14	Pumps	-	-	-	-	-	-	0%
15	Total Expenses	7,187,643	3,389,212	8,458,880	8,144,600	9,780,250	1,635,650	17%
16								
17	Excess of Revenues over Expenditures	4,289,241	(2,761,955)	1,969,083	2,031,300	960,250	(1,071,050)	-112%
18								
19	Other Financing Sources (Uses)							
20	Administration	-	-	-	-	(70,000)	(70,000)	100%
21	Total Other Financing Sources (Uses)	-	-	-	-	(70,000)	(70,000)	100%
22								
23	Net Changes in Fund Balances	4,289,241	(2,761,955)	1,969,083	2,031,300	890,250	(1,141,050)	-128%
24								
25	Fund Balance, Beginning	37,568,708	41,857,949	41,857,949	41,857,949	43,889,249	2,031,300	5%
26								
27								
28	Fund Balance, Ending	41,857,949	39,095,994	43,827,032	43,889,249	44,779,499	890,250	2%
29								

**EAST JEFFERSON LEVEE DISTRICT
DEPARTMENT DETAILED
FY 19 PROPOSED BUDGET**

	E	F	G	H	I	J	K	L
1								
2		Full Year	6 Month	Full Year	Full Year	Full Year		
3		FY 17 Actual	CYA 18	FY 18 Annual Budget	FY 18 Estimate	FY 19 Proposed	Variance	% Change
4								
5	Revenues							
6	Admin Dept							
7	Ad Valorem Tax Real Estate	9,739,548	299,088	9,500,000	9,500,000	9,500,000	-	0%
8	Grants, FEMA	1,972	-	-	-	2,000	2,000	100%
9	State Revenue Sharing Funds	451,963	148,190	451,963	296,400	452,000	155,600	34%
10	Permit Fees	28,971	7,602	25,000	15,200	29,000	13,800	48%
11	Other Revenue	92,122	7,160	1,000	14,300	92,100	77,800	84%
12	Interest Income	466,073	165,217	150,000	350,000	481,000	131,000	27%
13	Interest Earned - Special Proj	565,783	-	300,000	-	-	-	0%
14	Sale/Disposal of Assets	184,375	-	-	-	184,400	184,400	100%
15	Unrealized Gain/Loss on Invstm	(53,924)	-	-	-	-	-	0%
16	Total Admin Revenues	11,476,884	627,257	10,427,963	10,175,900	10,740,500	564,600	5%
17								
18	Expenses							
19	Admin Dept							
20	Salaries, Administration	374,045	176,008	460,000	176,000	-	(176,000)	0%
21	Salaries, Other-Adm	450	-	-	-	-	-	0%
22	Salaries, Overtime-Adm	257	-	-	-	-	-	0%
23	Retirement Matching Exp-Adm	139,521	56,285	174,340	66,700	-	(66,700)	0%
24	Medicare Taxes-Adm	5,198	1,422	6,670	2,500	-	(2,500)	0%
25	Health Insurance-Adm	66,602	29,988	80,000	30,000	-	(30,000)	0%
26	Dental Insurance-Adm	1,680	898	3,000	900	-	(900)	0%
27	Vision Insurance-Adm	135	83	20	100	-	(100)	0%
28	Life Insurance-Adm	1,811	-	3,000	-	-	-	0%
29	Other Employee Benefits-Adm	475	322	-	600	600	-	0%
30	Retiree Benefits-Adm	93,947	87,369	95,000	174,700	192,200	17,500	9%
31	Workers Comp Expenses-Adm	1,938	1,241	2,500	42,300	86,300	44,000	51%
32	Accounting & Auditing	28,925	22,221	30,975	28,900	-	(28,900)	0%
33	Legal Fees	2,448	20,749	5,000	41,500	103,000	61,500	60%
34	Actuary Expense	-	-	5,000	-	-	-	0%
35	Computer Consulting Svc-Adm	6,678	3,959	7,500	7,900	-	(7,900)	0%
36	Other Prof Svcs-Adm	48,747	101	25,000	200	24,300	24,100	99%
37	Building Maintenance-Adm	1,479	753	5,000	1,500	1,500	-	0%
38	HVAC Maintenance-Adm	1,176	-	1,500	-	1,200	1,200	100%
39	Utilities - Adm	6,888	3,622	-	7,200	7,200	-	0%
40	Janitorial Services-Adm	2,160	1,080	2,200	2,200	2,200	-	0%
41	Vhcle/Equip Maint & Repair-Adm	47	703	2,000	1,400	1,400	-	0%
42	Voice/Data Repairs & Maint-Adm	205	-	-	-	200	200	100%
43	Maintenance, Comp Hardware-Adm	-	-	2,000	-	-	-	0%
44	Maintenance, Furn & Equip-Adm	1,766	983	1,000	2,000	2,000	-	0%
45	Maintenance, Other Equip-Adm	35	-	-	-	-	-	0%
46	Meals, Lodging, Trans-Adm	1,503	553	300	1,100	-	(1,100)	0%
47	Registration Fees-Adm	350	692	1,000	1,400	1,400	-	0%
48	Dues and Subscriptions-Adm	2,378	1,813	17,500	3,600	3,600	-	0%
49	Advertising	2,535	-	2,500	-	2,500	2,500	100%
50	Postage-Adm	960	302	1,500	600	1,000	400	40%
51	Training - Administration	495	120	1,000	200	500	300	60%
52	Voice & Data Services-Adm	8,690	4,090	9,000	8,200	8,700	500	6%
53	Insurance Premiums-Adm	60,465	312,487	65,000	325,200	357,700	32,500	9%
54	Insurance Deductibles-Adm	40,171	36,615	25,000	36,600	40,200	3,600	9%
55	Software Maintenance-Adm	2,945	762	2,500	1,500	2,900	1,400	48%
56	Payroll Services	9,920	6,746	15,000	13,500	13,500	-	0%
57	Misc. Contractual Services-Adm	5,526	-	1,500	-	5,500	5,500	100%
58	Office and Computer Supp-Adm	6,099	2,731	15,000	5,500	600	(4,900)	-817%
59	Computers, Printers<\$5,000-Adm	-	3,579	2,200	7,200	-	(7,200)	0%
60	Parts & Supp/Rolling Stoc-Adm	425	69	5,000	100	400	300	75%
61	Parts & Supp/Facilities-Adm	-	-	1,500	-	-	-	0%
62	General Operating Supplies-Adm	-	1	5,000	-	-	-	0%
63	Fuel-Admin	1,716	(346)	2,500	(700)	1,700	2,400	141%
64	Miscellaneous Expense-Adm	(0)	0	1,000	-	-	-	0%
65	JP Fee AdVal Tax Sherf Office	-	-	303,185	-	-	-	0%
66	JP Fee AdVal Tax Assor Office	434,971	3,405	132,415	435,000	435,000	-	0%
67	Bank Charges-Admin	2,420	-	1,000	-	2,400	2,400	100%
68	SLFPAE - Wages and Benefits	-	-	-	735,400	1,647,800	912,400	55%
69	SLFPAE Charges-Admin	604,504	384,665	701,184	885,000	785,100	(99,900)	-13%
70	Purchase, Off Fur & Equip-Adm	7,862	-	-	-	-	-	0%
71	Purchase, Comp Software-Adm	-	1,086	-	2,200	-	(2,200)	0%
72	Total Admin	1,980,549	1,167,155	2,223,489	3,048,200	3,732,600	684,400	18%

EAST JEFFERSON LEVEE DISTRICT
DEPARTMENT DETAILED
FY 19 PROPOSED BUDGET

	E	F	G	H	I	J	K	L
1								
73								
74	Police Department							
75	Salaries, Police	1,068,318	539,192	1,350,000	1,115,000	1,298,800	183,800	14%
76	Salaries, Other-Police	6,260	-	-	-	-	-	0%
77	JP Sheriffs Office/Airport Det	9,570	34,542	-	-	-	-	0%
78	Salaries, Overtime-Police	26,089	-	-	10,000	10,000	-	0%
79	Retirement Matching Exp-Police	335,170	136,939	511,650	422,600	494,700	72,100	15%
80	Social Security Taxes-Police	4,854	-	6,000	-	-	-	0%
81	Medicare Taxes-Police	13,312	8,944	10,330	15,800	18,400	2,600	14%
82	Health Insurance-Police	293,543	141,629	195,000	277,700	318,700	41,000	13%
83	Dental Insurance-Police	6,608	4,337	4,500	11,200	13,700	2,500	18%
84	Vision Insurance-Police	677	622	50	2,200	3,100	900	29%
85	Life Insurance-Police	6,813	-	6,500	2,600	5,100	2,500	49%
86	Other Employee Benefits-Police	920	-	7,500	-	-	-	0%
87	Uniform Expense-Police	16,519	14,425	11,000	28,900	28,400	(500)	-2%
88	Retiree Benefits-Police	(1,071)	-	-	-	-	-	0%
89	Workers Comp Expenses-Police	65,656	41,917	74,000	83,800	72,100	(11,700)	-16%
90	Computer Consulting Svc-Police	6,893	3,447	6,500	6,900	-	(6,900)	0%
91	Other Prof/Tech Svcs-Police	2,097	956	25,000	1,900	2,100	200	10%
92	Building Maintenance-Police	5,285	1,286	7,500	2,600	5,300	2,700	51%
93	HVAC Maintenance-Police	-	-	1,500	-	-	-	0%
94	Utilities - Police	9,862	6,084	10,000	12,200	12,200	-	0%
95	Janitorial Services-Police	3,090	1,545	3,900	3,100	3,100	-	0%
96	Vhcle/Equip Maint & Repair-Pol	21,058	16,516	13,000	33,000	25,000	(8,000)	-32%
97	Voice/Data Repairs & Maint-Pol	1,404	-	-	-	-	-	0%
98	Maintenance, Comp Hardware-Pol	200	-	-	-	-	-	0%
99	Maintenance, Furn & Equip-Pol	4,354	3,099	6,000	6,200	6,200	-	0%
100	Repairs, Radios-Police	-	293	-	600	600	-	0%
101	Repairs, Tools-Police	(48)	-	-	-	-	-	0%
102	Maintenance, Other Equip-Pol	250	-	-	-	-	-	0%
103	Meals, Lodging, Trans-Police	451	865	350	1,700	1,700	-	0%
104	Registration Fees-Police	650	532	1,000	1,100	1,100	-	0%
105	Dues and Subscriptions-Police	6,216	5,430	-	10,900	17,000	6,100	36%
106	Training - Police	8,609	4,500	6,000	9,000	22,500	13,500	60%
107	Voice & Data Services-Police	21,772	11,506	20,000	23,000	23,000	-	0%
108	Insurance Premiums-Police	123,862	1,950	140,000	3,900	1,950	(1,950)	-100%
109	Insurance Deductibles-Police	-	-	25,000	-	-	-	0%
110	Software Maintenance-Police	11,551	3,829	2,000	7,700	11,600	3,900	34%
111	Misc. Contractual Services-Pol	989	600	1,500	1,200	1,200	-	0%
112	Office and Computer Supp-Polic	24,279	18,425	31,000	36,800	1,000	(35,800)	-3580%
113	Computers, Printers<\$5,000-Pol	23,047	5,245	30,600	10,500	1,000	(9,500)	-950%
114	Parts & Supp/Rolling Stoc-Pol	29,470	25,589	25,000	51,200	98,000	46,800	48%
115	Parts & Supp/Facilities-Police	819	-	3,000	-	-	-	0%
116	Supplies, Radios-Police	25,385	2,076	34,000	4,200	80,000	75,800	95%
117	Supplies, Tools-Police	2,801	-	7,500	-	2,800	2,800	100%
118	General Operating Supplies-Pol	1,097	10,082	5,000	20,200	20,200	-	0%
119	Fuel-Police	49,103	50,153	56,000	100,300	100,300	-	0%
120	Miscellaneous Expense-Pol	-	-	1,000	-	-	-	0%
121	Purchase, Automobiles-Police	131,916	-	158,500	-	241,200	241,200	100%
122	Purchase, Hvy Const Equip-Pol	10,000	-	199,293	-	-	-	0%
123	Purchase, Off Furn & Equip-Pol	50,786	41,077	-	82,200	-	(82,200)	0%
124	Purchase, Trucks-Police	68,921	137,084	-	274,200	-	(274,200)	0%
125	Purchase, Computer Tech-Police	-	21,981	-	44,000	-	(44,000)	0%
126	Emergency Operations-Police	-	249	25,000	500	500	-	0%
127	Total Police	2,499,403	1,296,948	3,021,673	2,718,900	2,942,550	223,650	8%
128								
129	Levee Department							
130	Salaries, Maintenance	1,034,305	475,532	1,361,500	937,000	1,275,700	338,700	27%
131	Salaries, Other-Maint	150	-	-	-	-	-	0%
132	Salaries, Overtime-Maint	4,546	-	-	-	5,000	5,000	100%
133	Retirement Matching Exp-Maint	337,416	126,439	516,009	355,100	483,500	128,400	27%
134	Social Security Taxes-Maint	-	-	6,000	-	-	-	0%
135	Medicare Taxes-Maint	17,687	9,088	15,000	13,300	17,900	4,600	26%
136	Health Insurance-Maint	261,895	117,033	347,000	257,600	281,300	23,700	8%
137	Dental Insurance-Maint	3,313	4,038	3,500	11,100	14,000	2,900	21%
138	Vision Insurance-Maint	239	520	30	2,200	3,300	1,100	33%
139	Life Insurance-Maint	6,607	-	6,500	3,000	6,000	3,000	50%
140	Other Employee Benefits-Maint	6,363	1,349	7,500	2,700	6,400	3,700	58%
141	Uniform Expense-Maint	5,613	1,253	4,000	2,500	5,600	3,100	55%
142	Retiree Benefits-Maint	3,152	-	-	-	-	-	0%
143	Workers Comp Expenses-Maint	75,987	47,274	108,500	94,500	94,500	-	0%

EAST JEFFERSON LEVEE DISTRICT
DEPARTMENT DETAILED
FY 19 PROPOSED BUDGET

	E	F	G	H	I	J	K	L
1								
144	Computer Consulting Svc-Maint	5,554	3,447	6,000	6,900	-	(6,900)	0%
145	Other Prof/Tech Svcs-Maint	1,295	1,269	25,000	2,500	2,500	-	0%
146	Building Maintenance-Maint	11,560	4,687	7,500	9,400	11,600	2,200	19%
147	HVAC Maintenance-Maint	646	-	2,000	-	-	-	0%
148	Utilities - Maint	9,505	5,927	10,000	11,900	11,900	-	0%
149	Trash Collection - Maint	3,160	-	4,500	4,500	4,500	-	0%
150	Janitorial Services-Maint	3,090	1,545	3,900	3,100	3,100	-	0%
151	Vhcle/Equip Maint & Repair-Mnt	10,254	1,717	20,000	3,400	10,300	6,900	67%
152	Voice/Data Repairs & Maint-Mnt	413	-	-	-	-	-	0%
153	Maintenance, Furn & Equip-Mnt	3,782	975	6,500	2,000	3,800	1,800	47%
154	Repairs, Tools-Maint	710	-	1,000	-	-	-	0%
155	Maintenace, Other Equip-Maint	104	-	-	-	24,900	24,900	100%
156	Meals, Lodging, Trans-Maint	862	-	350	400	500	100	20%
157	Registration Fees-Maint	825	785	1,000	1,600	1,600	-	0%
158	Dues and Subscriptions-Maint	9,288	8,249	-	16,500	16,500	-	0%
159	Training - Maintenance	150	-	4,000	600	2,500	1,900	76%
160	Voice & Data Services-Maint	8,656	6,273	10,000	12,500	12,500	-	0%
161	Hazardous Waste - Maint	4,992	2,136	-	4,300	5,000	700	14%
162	Contractual Levee Maint - Maint	935	4,767	-	9,500	9,500	-	0%
163	Insurance Premiums-Maint	135,293	-	140,000	-	-	-	0%
164	Software Maintenance-Maint	3,971	4,435	2,000	8,900	8,900	-	0%
165	Misc. Contractual Services-Mnt	66	-	2,000	-	100	100	100%
166	Office and Computer Supp-Maint	7,341	7,732	20,000	15,500	15,500	-	0%
167	Computers, Printers<\$5,000-Mnt	1,866	628	2,200	1,300	1,300	-	0%
168	Parts & Supp/Rolling Stoc-Mnt	68,950	43,086	60,000	86,200	86,200	-	0%
169	Parts & Supp/Facilities-Maint	3,101	850	3,000	1,700	3,100	1,400	45%
170	Parts & Supplies, Gates/Valves	1,256	463	2,000	900	900	-	0%
171	Supplies, Levee Maint	4,209	250	5,000	500	500	-	0%
172	Supplies, Radios-Maint	919	1,786	2,000	3,600	53,700	50,100	93%
173	Supplies, Tools-Maint	9,986	-	7,500	-	10,000	10,000	100%
174	Fill Materials - Levee Maint	3,190	696	7,500	7,500	50,000	42,500	85%
175	Herbicides - Maint	2,873	-	2,500	2,500	6,000	3,500	58%
176	General Operating Supplies-Mnt	812	846	5,000	1,700	1,700	-	0%
177	Fuel-Maint	48,215	27,204	61,500	54,400	54,400	-	0%
178	Licenses & Permits-Maint	-	48	-	100	100	-	0%
179	PCCP Charge from OLD	-	-	-	7,300	298,200	290,900	98%
180	Miscellaneous Expense-Maint	454	-	1,000	-	500	500	100%
181	Purchase, Automobiles-Maint	5,921	-	-	-	33,900	33,900	100%
182	Purchase, Hvy Const Equip-Mnt	299,123	-	-	-	13,500	13,500	100%
183	Purchase, Off Furn & Equip-Mnt	-	1,820	-	3,600	-	(3,600)	0%
184	Purchase, Trctor & Cutters-Mnt	271,975	10,399	258,032	258,000	152,700	(105,300)	-69%
185	Purchase, Trucks-Maint	150	-	130,197	130,200	-	(130,200)	0%
186	Purchase, Comp Software-Maint	-	262	-	500	-	(500)	0%
187	Emergency Operations-Maint	4,968	301	25,000	25,000	-	(25,000)	0%
188	Total Levee	2,707,690	925,109	3,213,718	2,377,500	3,105,100	727,600	23%
189								
190	Total Expenses	7,187,643	3,389,212	8,458,880	8,144,600	9,780,250	1,635,650	17%
191								
192	Excess of Revenues Over Expenditures	4,289,241	(2,761,955)	1,969,083	2,031,300	960,250	(1,071,050)	-112%
193								
194	Other Financing Sources (Uses)							
195	Settlement Payments	-	-	-	-	(70,000)	(70,000)	100%
196	Total Other Financing Sources (Uses)	-	-	-	-	(70,000)	(70,000)	100%
197								
198	Net Changes in Fund Balance	4,289,241	(2,761,955)	1,969,083	2,031,300	890,250	(1,141,050)	-128%
199								
200	Fund Balance, Beginning	37,568,708	41,857,949	41,857,949	41,857,949	43,889,249	2,031,300	5%
201								
202	Fund Balance, Ending	41,857,949	39,095,994	43,827,032	43,889,249	44,779,499	890,250	2%

EAST JEFFERSON LEVEE DISTRICT

FY 19 HEADCOUNT

(Filled and Vacant)

	A	B	F	G	H	K
2	DEPT GRP	Job Title	Authorized	Budgeted	Budgeted Vacant	New
3	Levees	Admin Assistant 3	1	1	0	0
4	Levees	Levee Brd Operations Supt	1	1	0	0
5	Levees	Levee Foreman A	1	1	0	0
6	Levees	Levee Foreman B	1	1	0	0
7	Levees	Levee Foreman B	1	1	0	0
8	Levees	Maintenance Repairer 2	1	1	0	0
9	Levees	Mechanic 2	1	1	0	0
10	Levees	Mechanic 2	1	1	0	0
11	Levees	Mechanic 3	1	1	0	0
12	Levees	Mechanic 3	1	1	0	0
13	Levees	Mechanic Supervisor A	1	1	0	0
14	Levees	Mobile Equip Oper 1/Heavy	1	1	0	0
15	Levees	Mobile Equip Oper 1/Heavy	1	1	0	0
16	Levees	Mobile Equip Oper/Light	1	1	0	0
17	Levees	Mobile Equip Oper/Light	1	1	0	0
18	Levees	Mobile Equip Oper/Light	1	1	0	0
19	Levees	Mobile Equip Operator 2	1	1	0	0
20	Levees	Mobile Equip Operator 2	1	1	0	0
21	Levees	Mobile Equip Operator 2	1	1	0	0
22	Levees	Mobile Equip Operator 2	1	1	0	0
23	Levees	Mobile Equip Operator 2	1	1	0	0
24	Levees	Mobile Equip Operator 2	1	1	0	0
25	Levees	Mobile Equip Oper 1/Heavy	1	0	0	1
26	Levees	Mobile Equip Oper 2/Heavy	1	0	0	1
27	Levees	Mobile Equip Oper/Light	1	0	0	1
28	Levees	Levee Foreman A	1	0	1	0
29	Levees	Levee Foreman C	1	0	1	0
30	Levees	Levee Maintenance Supt	1	0	1	0
31	Levees	Mobile Equip Oper/Light	1	0	1	0
32	Levees	Mobile Equip Oper/Light	1	0	1	0
33	Levees	Mobile Equip Operator 2	1	0	1	0
34	Levees	Mobile Equip Operator 2	1	0	1	0
35	Levees	Mobile Equip Operator 2	1	0	1	0
36	Levees Total		33	22	8	3
45	Police	Police Officer 2-A	1	1	0	0
46	Police	Police Sergeant-A	1	1	0	0
47	Police	Police Officer 2-A	1	1	0	0
48	Police	Police Officer 2-A	1	1	0	0
49	Police	Police Lieutenant A	1	1	0	0
50	Police	Police Sergeant-A	1	1	0	0
51	Police	Police Officer 2-A	1	1	0	0
52	Police	Police Captain-A	1	1	0	0
53	Police	Admin Assistant 4	1	1	0	0
54	Police	Police Officer 2-A	1	1	0	0
55	Police	Police Sergeant-A	1	1	0	0
56	Police	Police Officer 2-A	1	1	0	0
57	Police	Police Lieutenant A	1	1	0	0
58	Police	Police Officer 2-A	1	1	0	0
59	Police	Police Officer 2-A	1	1	0	0
60	Police	Police Officer 2-A	1	1	0	0
61	Police	Police Lieutenant A	1	1	0	0
62	Police	Police Sergeant-A	1	1	0	0
63	Police	Police Officer 2-A	1	1	0	0
64	Police	Police Sergeant-A	1	1	0	0
65	Police	Police Officer 2-A	1	1	0	0
66	Police	Police Officer 2-A	1	1	0	0

EAST JEFFERSON LEVEE DISTRICT
FY 19 HEADCOUNT
(Filled and Vacant)

	A	B	F	G	H	K
2	DEPT GRP	Job Title	Authorized	Budgeted	Budgeted Vacant	New
67	Police	Police Lieutenant A	1	0	1	0
68	Police	Police Officer 2-A	1	0	1	0
69	Police	Police Officer 2-A	1	0	1	0
70	Police	Police Officer 2-A	1	0	1	0
71	Police	Police Officer 2-A	1	0	1	0
72	Police	Police Captain-A	0	0	0	1
73	Police Total		27	22	5	1
74	Grand Total		60	44	13	4

**EAST JEFFERSON LEVEE DISTRICT
FY 19 PROPOSED BUDGET - EQUIPMENT**

Department	DESCRIPTION	Explanation	UNIT COST	QTY	TOTAL COST
Police	4WD Ford First Responder Type Vehicle with remote entry, bluetooth, and back up cameras	To replace police units with mileage of 150k or higher.	32,000	6	192,000.00
Police	Bedliner, cover, running boards	To prevent rusting, retractable bed cover, and running boards from the past vendor per vehicle.	2,500	6	15,000.00
Police	Install Console, lights, sirens, cages	New vehicle safety equipment	5,100	6	30,600.00
Police	Unit Decals	cost of decals for new vehicles	450	6	2,700.00
Police	Window Tinting	cost related to new vehicles	150	6	900.00
	Subtotal Police				\$ 241,200.00
Maintenance	F250 Crew Cab Truck	Replace Truck 82000mil. slipping trans repairs costly. Purchased in 2001.	33,884	1	33,884.40
Maintenance	60" Heavy Duty Ditch Cleaning Bucket	JD DLC 200 Excavator needed for foreshore repairs	3,705	1	3,704.80
Maintenance	M6H Harley Rake Poweer Box Rake	Need to Mulch for System repairs	9,787	1	9,786.70
Maintenance	JD 5085 E Tractors	Replace JD 14 - 4200hrs.& 15 - 4100.	51,056	2	102,111.70
Maintenance	17ft. Woods TBW204	Replace (cracked areas previous welded weak)	17,755	2	35,510.30
Maintenance	Scutt 1161V-35 Vac (Scagg)	replace Toro Zero Turn Mower	11,615	1	11,614.90
Maintenance	Rear Blade tractor R8850TA-4	to grade gravel roads	3,478	1	3,477.79
	Subtotal Maintenance				\$ 200,090.59
	Total				\$ 441,300.00