

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

**RESOLUTION NO. 03-18-21-03 - APPROVAL OF FY 2022 BUDGET FOR THE
SOUTHEAST LOUISIANA FLOOD PROTECTION AUTHORITY – EAST ON BEHALF
OF THE EAST JEFFERSON LEVEE DISTRICT**

WHEREAS, the Southeast Louisiana Flood Protection Authority-East on behalf of the East Jefferson Levee District (O.L.D.) has reviewed financial projections for Fiscal Year Ending June 30, 2022, 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, 2022:

TWELVE MONTHS ENDING JUNE 30, 2022 BUDGETS

	GENERAL FUND	CAPITAL PROJECTS	COMBINED
REVENUES			
Ad Valorem Taxes	9,526,400	-	9,526,400
Intergovernmental Revenue	492,100	-	492,100
Interest Income	200,000	-	200,000
Misc Revenue	267,500	-	267,500
Total Revenue	10,486,000	-	10,486,000
EXPENSES			
Personnel Services	4,270,200	-	4,270,200
Training and Travel	21,000	-	21,000
Professional Services	76,000	-	76,000
Contractual Services	680,700	-	680,700
Materials and Supplies	449,000	-	449,000
Equipment	939,700	-	939,700
Other Charges	327,800	-	327,800
Cost Sharing	3,312,700	-	3,312,700
MMCI Services	-	7,296,000	7,296,000
Total Expenses	10,077,100	7,296,000	17,373,100
Income Before Other Sources (Uses)	408,900	(7,296,000)	(6,887,100)
Insurance Proceeds	-	-	-

CHANGES IN FUND BALANCES	408,900	(7,296,000)	(6,887,100)
FUND BALANCES, BEGINNING OF YEAR, (per audit)	34,965,574	-	34,965,574
Less: FY 21 Maintenance Reserve	(22,138,000)	-	(22,138,000)
Add: Corp Portion of FY 21 Maintenance Reserve	7,605,000		7,605,000
Escrow Maintenance Reserve			
FUND BALANCES AT END OF YEAR, UNRESERVED	20,841,474	(7,296,000)	13,545,474

WHEREAS, the East Jefferson Levee District is mandated to submit an approved budget by April 1, 2021, to the Joint Legislative Committee on the Budget and other various oversight authorities; and

WHEREAS, the Finance Committee at its meeting held on March 18, 2021, reviewed the East Jefferson Levee District General Fund Budget for the Fiscal Year Ending June 30, 2022.

BE IT HEREBY RESOLVED, that the Southeast Louisiana Flood Protection Authority - East approves the General Fund Budget of the East Jefferson Levee District for the Fiscal Year Ending June 30, 2022.

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

YEAS: Mr. Hassinger, Mr. Joanen, Mr. Latiolais, Mr. Morgan, Mr. Noel and
Mr. Weysham

NAYS: None

ABSENT: Mr. Cosse

This resolution was declared adopted this 18th day of March, 2021.

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 18, 2021, held in New Orleans, LA, at which a quorum was present.

Clay A. Cosse
Secretary



EAST JEFFERSON LEVEE DISTRICT

FISCAL YEAR 2022 PROPOSED BUDGET – FINAL DRAFT

March 18, 2021

East Jefferson Levee District

FY 2022 Proposed Budget



	A	B	C	D	E	F
1		East Jefferson Levee District				
2		Combined Summary Format				
3		FY 2022 Proposed Budget				
4						
5						
6		Title	FY 2022 Budget	Capital Outlay	Total	
7		Tax Revenue	9,526,400	-	9,526,400	
8		Intergovernmental	492,100	-	492,100	
9		Rev from LBBLD	-		-	
10		Interest Income	200,000	-	200,000	
11		Misc Revenue	267,500	-	267,500	
12		Total Revenues	10,486,000	-	10,486,000	
13						
14		Personnel Services	4,270,200	-	4,270,200	
15		Training	21,000	-	21,000	
16		Professional Services	76,000	-	76,000	
17		Contractuals	680,700	-	680,700	
18		Materials	449,000	-	449,000	
19		Equipments	939,700	-	939,700	
20		Other Charges	327,800	-	327,800	
21		MMCI	-	7,296,000	7,296,000	
22		CostSharing	3,312,700	-	3,312,700	
23		Total Expenses	10,077,100	7,296,000	17,373,100	
24						
25		Transfers	-	-	-	
26		SourcesUses	-	-	-	
27		Total SourcesUses	-	-	-	
28						
29		Net Changes in Fund Balance	408,900	(7,296,000)	(6,887,100)	
30						
31		Fund Balance, Beginning as of June 30, 2020 per audit	34,965,574	-	34,965,574	
32		Less; FY 21 Maint Reserve	(22,138,000)		(22,138,000)	
33		Add; Corp Portion of FY 21 Maint Reserve	7,605,000		7,605,000	
34		Less; Inspection Cost for HSDRRS Recert	(43,800)		(43,800)	
35		Less; Foreshore Rip Rap	(1,600,000)		(1,600,000)	
36						
37						
38		Fund Balance, Ending	19,197,674	(7,296,000)	11,901,674	

	B	C	D	E	F	G	I
1		EJLD					
2		FY 2022 Proposed Budget					
3		Capital Projects					
4			6 Months				
5			YTD Actual	Annual Budget	% Expended	FY 2021 Estimate	FY 22 Proposed
6		Outfall Canal					
7	2024330	Plans Specs Outfall Erosion	2,027	-	0%	2,000	-
8	BPROF007	EJLD - Participation in 17th street canal PCCP	-	200,000	0%	-	200,000
9	BPROJ026	Outfall 17th Canal Erosion	-	1,400,000	0%	1,400,000	
10		Outfall 17th Canal Erosion	-	-	0%	-	250,000
11		Total Outfall	2,027	1,600,000	0%	1,402,000	450,000
12							
13		Lakefront					
14	3027801	Lakefront Levee Foreshore Protection Repairs	1,425	500,000	0%	2,100	-
15	3027808	Landside Runoff Cntrol Improvement Project	45,418	91,000	50%	91,000	-
16	3027811	EJ Erosion Pilot Reach 1 Testing Services	2,411	-	0%	3,600	-
17	BPROF011	Lakefront Levee Foreshore Protection Repairs - Constr Reach 2	-	500,000	0%	-	-
18	BPROF012	Lakefront Levee Foreshore Protection Repairs - Constr Reach 3&4	-	500,000	0%	-	-
19		Lakefront Levee Foreshore Protection Repairs - Reach 1	-	-	0%	-	1,000,000
20		Lakefront Levee Foreshore Protection Repairs - Reach 2	-	-	0%	-	2,000,000
21		Lakefront Levee Foreshore Protection Repairs - Reach 3 and 4				-	-
22	BPROF003	Lakefront Protected Side Drainage (Potato Berm) - Swale Repairs D	-	250,000	0%	-	-
23	BPROF004	Lakefront Protected Side Drainage (Potato Berm) - Swale Rep Const		250,000	0%	250,000	
24		Lakefront Protected Side Drainage (Potato Berm) Reaches 2-5-Construction	-	-	0%	100,000	250,000
25	E2780093	EJLD Pilot Project Evaluation Survey	17,500	39,000	45%	39,000	-
26	E2780096	EJLD Foreshore Internal Repairs	-	1,000,000	0%	-	-
27	E2780116	HSDRRS Crest Repairs	27,422	15,000	183%	27,400	50,000
28	E2780127	Gabriel Subdivision Runoff Control	87	-	0%	300	
29	E2780133	EJLD Foreshore Re-Survey	-	24,500	0%	24,500	-
30		Total Lakefront	94,263	3,169,500	3%	537,900	3,300,000
31							
32		MRL					
33	E2770023	Chalstrom Water Ponding Survey	3,380	3,380	100%	3,380	-
34		Miscellaneous Slope Paving Repairs	-	-	0%	-	50,000
35		Total MRL	3,380	3,380	100%	3,380	50,000
36							
37		Facilities					
38	3030001	East Jefferson Levee District Consolidated Facility	3,960	-	0%	4,000	-
39	BIDIQ05	Misc Facilites IDIQ Svcs	-	100,000	0%	-	150,000
40	BPROE013	Facility Security	-	75,000	0%	-	75,000
41	BPROF008	Facility Demolition - Lesan Drive	-	160,800	0%	-	150,000
42	BPROF010	Plauche Court	-	10,000	0%	-	30,000
43	BPROJ046	Misc Facility Projects	-	75,000	0%	-	200,000
44	E3000022	Lesan Fcility Underground Storage Tank Removal	8,473	19,200	44%	12,700	-
45		Maintenance Facility Washrack and Paving	-	-	0%	-	500,000
46		Total Facilities	12,433	440,000	3%	16,700	1,105,000
47							
48		Non-Federal					
49	BPROF005	Sheetpile Renovation - painting (Airline to Railroad Tracks)	-	-	0%	-	850,000
50	E2820002	EJ Sheet Pile Wall Rehabilitation	23,230	50,000	46%	50,100	-
51		Total Airport Levee	23,230	50,000	46%	50,100	850,000
52							
53		Miscellaneous and District Wide					
54	BIDIQ01	Misc Civil IDIQ Svcs	-	205,000	0%	-	700,000
55	BIDIQ02	Misc Surveying IDIQ Svcs	-	8,120	0%	-	193,250
56	BIDIQ03	Misc Geotechnical IDIQ Svcs	-	50,000	0%	-	187,750
57	BIDIQ04	Misc Inspection IDIQ Svcs	-	150,000	0%	-	400,000
58		Support Services (Architectual, Mechanical, Electrical, HVAC and other Facility Services)	-	-	0%	-	60,000
59	BPROJ030	Minor General Mtce Projects	-	35,000	0%	-	-

	B	C	D	E	F	G	I
1	EJLD						
2	FY 2022 Proposed Budget						
3	Capital Projects						
4			6 Months				
5	YTD Actual Annual Budget % Expended FY 2021 Estimate FY 22 Proposed						
60	E2990015	EJLD Facilities and Materials Testing	1,770	4,000	44%	4,000	-
61	E2990025	Agency Wide Materials Testing	2,026	-	0%	2,000	-
62		Total Miscellaneous	3,796	452,120	1%	6,000	1,541,000
63							
64		Total Expense	139,129	5,715,000	2%	2,016,080	7,296,000
65							
66		Net Changes in Fund Balances	(139,129)	(5,715,000)		(2,016,080)	(7,296,000)
67							
68		Fund Balance, Beginning	-				
69							
70		Fund Balance, Ending		(5,715,000)		(2,016,080)	(7,296,000)

	A	B	C	D	E	F	G	H	I
1		East Jefferson Levee District							
2		EJ Summary							
3		FY 2022 Proposed Budget							
4									
5				6 Month(s)					
6			FY 2020 Actual	YTD 2021 Actual	FY 2021 Estimate	FY 2021 Budget	FY 2022 Budget	Variance	Inc (Decr)
7		Tax Revenue	10,255,259	101,472	9,134,600	9,500,000	9,526,400	26,400	0%
8		Intergovernmental	467,698	-	424,134	454,000	492,100	38,100	8%
9		Rev from LBBLD	-	-	-	-	-	-	0%
10		Interest Income	796,800	(83,076)	(166,200)	946,400	200,000	(746,400)	-79%
11		Misc Revenue	274,185	29,350	58,800	115,700	267,500	151,800	131%
12		Total Revenues	11,793,942	47,746	9,451,334	11,016,100	10,486,000	(530,100)	-5%
13									
14		Personnel Services	4,131,030	2,003,506	4,007,100	3,989,300	4,270,200	280,900	7%
15		Training	12,047	5,780	11,500	21,000	21,000	-	0%
16		Professional Services	183,969	22,450	123,200	41,400	76,000	34,600	84%
17		Contractuals	647,001	289,883	590,900	643,800	680,700	36,900	6%
18		Materials	363,426	230,897	414,000	482,500	449,000	(33,500)	-7%
19		Equipments	926,398	437,024	874,000	767,200	939,700	172,500	22%
20		Other Charges	337,523	7,257	14,500	446,700	327,800	(118,900)	-27%
21		MMCI	(1,980)	-	-	-	-	-	0%
22		CostSharing	2,702,234	1,143,423	2,286,800	2,686,300	3,312,700	626,400	23%
23		Total Expenses	9,301,648	4,140,221	8,322,000	9,078,200	10,077,100	998,900	11%
24									
25		Transfers	-	-	-	-	-	-	0%
26		SourcesUses	(295,067)	-	-	-	-	-	0%
27		Total SourcesUses	(295,067)	-	-	-	-	-	0%
28									
29		Net Changes in Fund Balance	2,197,227	(4,092,475)	1,129,334	1,937,900	408,900	(1,529,000)	-79%
30									
31		Fund Balance, Beginning as of June 30, 2020 per audit			34,965,574		12,827,574		
32		Less; HSDRRS Recertification Inspection			(438,000)				
33		Less; Foreshore Protection			(10,000,000)				
34		Less; Levee Lift			(11,700,000)				
35		Add; Corp Portion of Levee Lift					7,605,000		
36									
37									
38		Fund Balance, Ending, Unreserved	34,965,574		12,827,574		20,841,474		
39									
40									
41									

	C	D	E	F	G	H	I	J	K
1	East Jefferson Levee District								
2	EJ Detailed Summary								
3	FY 2022 Proposed Budget								
4				6 Month(s)					
5	GL Code	GL Title	FY 20 Actual	YTD 2021 Actual	FY 2021 Estimate	FY 2021 Budget	FY 2022 Budget	Variance	Inc (Decr)
6	31100	Ad Valorem Tax	10,255,259	101,472	9,134,600	9,500,000	9,526,400	26,400	0%
7		Subtotal Tax Revenues	10,255,259	101,472	9,134,600	9,500,000	9,526,400	26,400	0%
8									
9	32400	Grant Rev, FEMA	44,855	-	-	2,000	40,100	38,100	1905%
10	32500	State Revenue Sharing	421,788	-	424,134	452,000	452,000	-	0%
11	32550	State Grants	1,055	-	-	-	-	-	0%
12		Subtotal Intergovernmental	467,698	-	424,134	454,000	492,100	38,100	8%
13									
14	36200	Interest Income, LAMP	178,537	9,122	18,200	320,400	20,000	(300,400)	-94%
15	36210	Interest Income	468,106	89,308	178,600	453,300	180,000	(273,300)	-60%
16	37600	Inc/ (decr) Market Value	150,158	(181,506)	(363,000)	172,700	-	(172,700)	-100%
17		Subtotal Interest Income	796,800	(83,076)	(166,200)	946,400	200,000	(746,400)	-79%
18									
19	36100	Permit Fees	38,000	15,000	30,000	36,800	36,800	-	0%
20	36120	Other Revenue	206,913	85	200	50,000	200,200	150,200	300%
21	36122	Take Home Vehicles	29,273	14,265	28,600	28,900	30,500	1,600	6%
22		Subtotal Misc Revenue	274,185	29,350	58,800	115,700	267,500	151,800	131%
23									
24		Total Revenues	11,793,942	47,746	9,451,334	11,016,100	10,486,000	(530,100)	-5%
25									
26	41100	Salaries, Regular	2,108,294	1,058,777	2,117,600	2,211,500	2,276,000	64,500	3%
27	41200	Salaries, Overtime	465,236	142,396	284,800	167,000	215,100	48,100	29%
28	42100	Retirement Matching Exp	853,485	438,141	876,300	948,900	961,800	12,900	1%
29	42310	Medicare, Staff	36,057	9,199	18,400	32,100	32,900	800	2%
30	42415	Health Insurance Expense	588,818	310,394	620,800	550,100	692,900	142,800	26%
31	42416	Dental Insurance Contribution	20,637	10,062	20,100	18,900	21,700	2,800	15%
32	42417	Vision Insurance	4,686	2,278	4,600	4,400	4,900	500	11%
33	42420	Life Insurance Exp	16,774	9,851	19,700	17,200	17,200	-	0%
34	42675	Other Employee Benefits (EAP)	2,460	-	-	-	-	-	0%
35	42700	Uniform Expense	34,583	22,408	44,800	39,200	47,700	8,500	22%
36		Subtotal Personnel	4,131,030	2,003,506	4,007,100	3,989,300	4,270,200	280,900	7%
37									
38	45100	Meals, Lodging, Transportation, Staff	987	1,822	3,600	6,000	6,000	-	0%
39	45170	Training & Registration Fees	11,060	3,958	7,900	15,000	15,000	-	0%
40		Subtotal Training	12,047	5,780	11,500	21,000	21,000	-	0%
41									
42	43110	Legal Fees	158,065	12,096	62,100	25,000	70,000	45,000	180%
43	43140	Information Tech Services	-	9,600	59,600	-	-	-	0%
44	43999	Other Professional Services	25,904	754	1,500	16,400	6,000	(10,400)	-63%
45		Subtotal Professional	183,969	22,450	123,200	41,400	76,000	34,600	84%
46									
47	42900	Worker's Comp Expenses	67,078	49,170	98,300	98,300	112,200	13,900	14%
48	44100	Building Maintenance	20,249	6,109	12,300	11,300	12,900	1,600	14%
49	44105	HVAC Maintenance	-	596	1,200	600	1,200	600	100%
50	44110	Utilities, Water and Waste Water	5,195	1,709	3,400	10,000	10,000	-	0%
51	44115	Trash Collection	17,538	17,698	35,400	18,900	30,000	11,100	59%
52	44120	Janitorial Services	22,285	12,676	25,400	23,000	25,000	2,000	9%
53	44125	Vehicle_Equip Maint and Repair	31,728	14,029	28,000	55,000	-	(55,000)	-100%

	C	D	E	F	G	H	I	J	K
1	East Jefferson Levee District								
2	EJ Detailed Summary								
3	FY 2022 Proposed Budget								
4				6 Month(s)					
5	GL Code	GL Title	FY 20 Actual	YTD 2021 Actual	FY 2021 Estimate	FY 2021 Budget	FY 2022 Budget	Variance	Inc (Decr)
54	44170	Maintenance of Furniture and Office Equipment	949	224	400	-	400	400	0%
55	44185	Radio Maint and Repair	5,864	2,787	5,600	3,600	5,600	2,000	56%
56	44190	Equipment Maint and Repair - Other	19,600	14,509	29,000	35,000	52,700	17,700	51%
57	44200	Rental Expense	6,300	3,075	6,200	5,200	6,800	1,600	31%
58	45150	Dues & Subscriptions	3,399	(16)	-	2,500	2,500	-	0%
59	45155	Advertising	-	1,008	2,000	-	2,000	2,000	0%
60	45165	Postage	248	100	200	-	200	200	0%
61	45175	Voice & Data Services	71,491	34,179	68,300	67,300	74,200	6,900	10%
62	45180	Utilities (Electric & Gas)	56,444	19,972	39,900	61,300	45,000	(16,300)	-27%
63	45190	Hazardous Waste	-	-	-	5,000	5,000	-	0%
64	45200	Contractual Levee Maintenance	21,268	-	-	40,000	-	(40,000)	-100%
65	45400	Insurance Premiums	153,332	76,182	152,300	163,800	211,400	47,600	29%
66	45405	Insurance Exp Deductibles	31,695	-	-	-	-	-	0%
67	45500	Software Maintenance	39,344	4,280	19,800	22,600	20,000	(2,600)	-12%
68	45505	Payroll Services	1,935	915	1,800	1,400	2,200	800	57%
69	45506	Civil Service Fees	13,426	-	-	-	-	-	0%
70	45600	Miscellaneous Contractual Services	57,633	30,680	61,400	19,000	61,400	42,400	223%
71	Subtotal Contractual		647,001	289,883	590,900	643,800	680,700	36,900	6%
72									
73	46100	Office & Computer Supplies	24,744	2,793	5,700	16,500	17,400	900	5%
74	46150	Movable Equipment < \$5,000	628	-	-	-	3,200	3,200	0%
75	46200	Parts & Supplies	198,151	113,824	227,600	181,500	201,000	19,500	11%
76	46355	Supplies, Radios	-	47,938	48,000	24,500	48,000	23,500	96%
77	46400	Fill Materials	-	-	-	50,000	50,000	-	0%
78	46450	Herbicides	-	-	-	-	10,000	10,000	0%
79	46600	Fuel	139,904	66,342	132,700	210,000	119,400	(90,600)	-43%
80	Subtotal Materials		363,426	230,897	414,000	482,500	449,000	(33,500)	-7%
81									
82	48110	Purchase, Vehicles	196,042	-	-	295,900	732,200	436,300	147%
83	48115	Purchase, Heavy Construction Equip	325,981	159,056	318,100	171,700	-	(171,700)	-100%
84	48125	Purchase, Tractors, Trailers & Grass Cutters	363,578	225,753	451,500	234,600	207,500	(27,100)	-12%
85	48130	Purchase, Trucks	40,797	-	-	-	-	-	0%
86	48135	Purchase, Computer Software & Technology	-	-	-	-	-	-	0%
87	48150	Miscellaneous Equipment	-	52,215	104,400	65,000	-	(65,000)	-100%
88	Subtotal Equipments		926,398	437,024	874,000	767,200	939,700	172,500	22%
89									
90	47100	Licenses & Permits	4,208	(174)	(400)	7,500	3,500	(4,000)	-53%
91	47140	Miscellaneous Exp	309	83	200	1,600	1,600	-	0%
92	47150	Awards, Recognition	87	-	-	200	200	-	0%
93	47152	Tax Fees-Assessor's Office	37,648	3,416	6,800	130,900	33,100	(97,800)	-75%
94	47154	Ad Val Tax Coll Fee - Sheriff	289,077	3,391	6,800	304,100	286,900	(17,200)	-6%
95	47200	Bank Charges	6,193	542	1,100	2,400	2,500	100	4%
96	Subtotal Other		337,523	7,257	14,500	446,700	327,800	(118,900)	-27%
97									
98	48301	MMCI Facilities - Prof Services	(1,980)	-	-	-	-	-	0%
99	Subtotal MMCI		(1,980)	-	-	-	-	-	0%

	C	D	E	F	G	H	I	J	K
1	East Jefferson Levee District								
2	EJ Detailed Summary								
3	FY 2022 Proposed Budget								
4				6 Month(s)					
5	GL Code	GL Title	FY 20 Actual	YTD 2021 Actual	FY 2021 Estimate	FY 2021 Budget	FY 2022 Budget	Variance	Inc (Decr)
100									
101	47320	SLFPAE Charges	2,371,057	1,110,574	2,221,100	2,471,800	2,916,600	444,800	18%
102	47321	SLFPAE Insurance Charges	331,177	32,849	65,700	214,500	396,100	181,600	85%
103		Subtotal CostSharing	2,702,234	1,143,423	2,286,800	2,686,300	3,312,700	626,400	23%
104									
108		Subtotal Transfers	-	-	-	-	-	-	0%
109									
110									
111	37455	Insurance Proceeds	6,631	-	-	-	-	-	0%
112	49499	Settlement - Legal Expense	(233,257)	-	-	-	-	-	0%
113	49501	Settlement Payments	(68,441)	-	-	-	-	-	0%
114		Subtotal SourcesUses	(295,067)	-	-	-	-	-	0%
115									
116		Total SourcesUses	(295,067)	-	-	-	-	-	0%
117									
118		Net Changes in Fund Balance	2,197,227	(4,092,475)	1,129,334	1,937,900	408,900	(1,529,000)	-79%
119									
120									
121									
122									
123		Fund Balance, Ending	34,965,574		1,129,334		408,900		

	A	B	C	D	E	F	G	H
	dpt	Description	Type	Year	Miles	Explanation	Qty	Cost
1	200	2020 Ford F150 XL PPV	Replace	2015	109,000	Unit #140, Approved for repair. Will be kept as pool unit	1	42,850
2	200	2020 Ford F150 XL PPV	Replace	2015	99,000	Unit #144. 2016 Ford Explorer. Being used on patrol	1	42,850
3	200	2020 Ford F150 XL PPV	Replace	2012	134,000	Unit #134, 2012 Ford Expedition. Being used. 0 value. High mileage	1	42,850
4	200	2020 Ford F150 XL PPV	Replace	2012	134,000	Unit #129, 2012 Ford Expedition. Being used. 0 value. High Mileage	1	42,850
5	200	2020 Ford F150 XL PPV	Replace	2012	156,000	Unit #130, 2012 Ford Expedition. Being used. 0 value. High mileage	1	41,000
6	200	2020 Ford F150 XL PPV	Replace	2013	133,500	Unit #138, 2014 Ford Explorer, Being used. 0 value. High mileage	1	41,000
7	200	2020 Ford F150 XL PPV	Replace	2015	133,000	Unit #139, 2015 Ford Explorer. 0 value. High Mileage	1	42,500
8	200	2021Ford ExpeditionSSV, V6 ECO boost	New	2021		Unit #130. This will go to the auction.	1	42,900
9	200	2021Ford Police Interceptor AWD	New	2021		This include lights, cages, decals, step rails, bed covers, spray bedliner, and tint.	1	42,900
10	200	2021 F150 4WD, 3.5 ECO Trucks	New	2021		This include lights, cages, decals, step rails, bed covers, spray bedliner, and tint.	1	42,900
11	200	2021 F150 4WD, 3.5 ECO Trucks	New	2021		This include lights, cages, decals, step rails, bed covers, spray bedliner, and tint.	1	42,900
12	200	2021 F150 4WD, 3.5 ECO Trucks	New	2021		This include lights, cages, decals, step rails, bed covers, spray bedliner, and tint.	1	42,900
13	200	2021 F150 4WD, 3.5 ECO Trucks	New	2021		This include lights, cages, decals, step rails, bed covers, spray bedliner, and tint.	1	42,900
14	200	2021 F150 4WD, 3.5 ECO Trucks	New	2021		This include lights, cages, decals, step rails, bed covers, spray bedliner, and tint.	1	42,900
15	200	2021 F150 4WD, 3.5 ECO Trucks	New	2021		This include lights, cages, decals, step rails, bed covers, spray bedliner, and tint.	1	42,900
16								
17		Subtotal Police						596,200
18								
19	313	John Deere 5100M Utility Tractor	Replacement	#5/ 2014/ 2016/ 2018		Replace four Tractors TR#5 a 2007 John Deere 5225 Utility Tractor with bad steering and water in the transmission. TR2014 a 2010 John Deere 5083 Utility tractor with a bad Transmission. TR2016 a 2012 John Deere 5083 Utility tractor with a bad transmission. TR2018 a 2014 John Deere 5085 4WD with bad 4WD gear box. All tractors have been dead lined.	3	198,000
20	313	Single Axle Tilt Trailer	New	N/A	N/A	Trailers for Zero Turn mowers.	2	9,500

EAST JEFFERSON LEVEE DISTRICT
EQUIPMENT SCHEDULE
FY 2022 PROPOSED BUDGET

A	B	C	D	E	F	G	H
dpt	Description	Type	Year	Miles	Explanation	Qty	Cost
1							
21	313 Ford F250 4WD Crew Cab Truck with Headache Rack, Toolbox and Safety Lights	Replacement	2009	88,677	Replacement for TK1000 a 2009 Dodge Ram 2500 4WD that has leaking seals on motor and needs a new transmission (this would be the second time transmission would be replaced). One new vehicle for Pool Truck.	1	36,000
22	Subtotal Levees						243,500
23							
24	314 Ford F350 4WD Service Body Truck with Crane and Air Compressor	Replacement	2003		To replace truck 1022, a 2003 Ford F350 flat bed truck with a leaking transmission, worn engine, and worn suspension. This truck has zero residual value as it has been fully depreciated.	1	100,000
25	Subtotal Mechanics						100,000
26							
27							
28	Subtotal						939,700
29							
30							