



SOUTHEAST LOUISIANA FLOOD PROTECTION AUTHORITY – EAST

FISCAL YEAR 2025 BUDGET

March 21, 2024



SOUTHEAST LOUISIANA FLOOD PROTECTION AUTHORITY – EAST
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FY 2025

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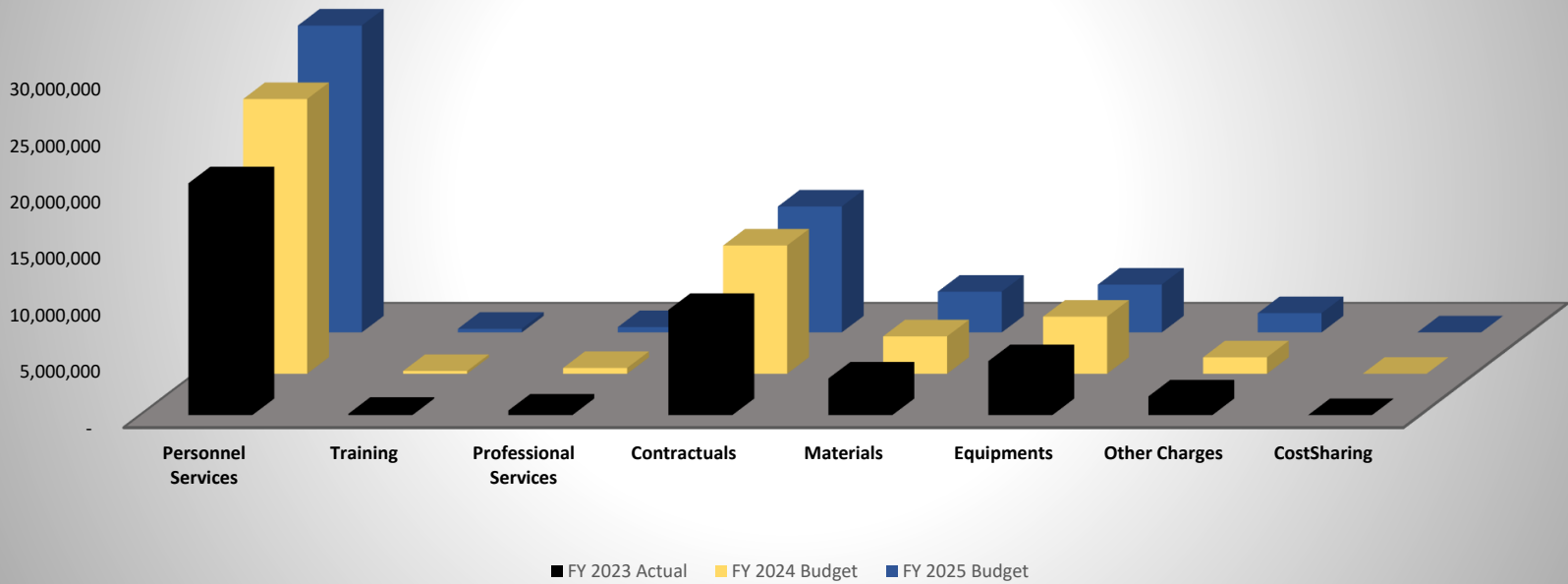
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Total Entity Summary



		FY 2023 Actual	FY 2024 Budget	FY 2025 Budget
BB20	Personnel Services	20,554,165	24,330,000	27,161,000
BB22	Training	117,074	245,300	315,800
BB23	Professional Services	406,889	515,000	470,600
BB24	Contractuals	9,328,958	11,371,550	11,164,000
BB28	Materials	3,242,662	3,316,700	3,612,600
BB35	Equipments	4,787,583	5,062,700	4,240,000
BB40	Other Charges	1,658,371	1,457,966	1,702,900
BB32	CostSharing	460	-	-
	Total	40,096,160	46,299,216	48,666,900

	A	B	C	F	G	H	I
1	FPAE - All Entity						
2	Summary						
3	FY 2025 Budget						
4							
5		Title	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	Variance	Inc (Decr)
6	BB00	Tax Revenue	41,520,658	35,944,500	42,689,200	6,744,700	19%
7	BB01	Grant Revenue	4,774,846	-	-	-	0
8	BB02	Intergovernmental	1,654,425	1,673,900	1,610,100	(63,800)	-4%
12	BB09	Mineral Revenue	749,501	963,900	-	(963,900)	-100%
13	BB12	Interest Income	1,831,300	1,341,000	1,827,500	486,500	36%
14	BB13	Misc Revenue	1,979,589	2,124,880	4,816,600	2,691,720	127%
15		Total Revenues	52,510,320	42,048,180	50,943,400	8,895,220	21%
16							
17	BB20	Personnel Services	20,554,165	24,330,000	27,161,000	2,831,000	12%
18	BB22	Training	117,074	245,300	315,800	70,500	29%
19	BB23	Professional Services	406,889	515,000	470,600	(44,400)	-9%
20	BB24	Contractuals	9,328,958	11,371,550	11,164,000	(207,550)	-2%
21	BB28	Materials	3,242,662	3,316,700	3,612,600	295,900	9%
22	BB35	Equipments	4,787,583	5,062,700	4,240,000	(822,700)	-16%
23	BB40	Other Charges	1,658,371	1,457,966	1,702,900	244,934	17%
25	BB32	CostSharing	460	-	-	-	0
26		Total Expenses	40,096,160	46,299,216	48,666,900	2,367,684	5%
27							
28		Transfers	495,149	-	-	-	0
29		SourcesUses	3,855	315,000	-	(315,000)	-100%
30		Total SourcesUses	499,004	315,000	-	(315,000)	-100%
31							
32		Net Changes in Fund Balance	12,918,044	(3,936,036)	2,276,500	6,212,536	-158%
33							
34		Fund Balance, Beginning	85,078,096	64,045,437	71,034,184	6,988,747	11%
35							
36		Less Committed/Restricted Funds					
37		OPEB Liability	15,246,703				
38		Permanent Pump Station Mtce (Escrow from SW&B)	500,000				
39		HSDRRS Mtce,Insp,&Impr	18,204,000				
40							
46		Unassigned Fund Balance, Ending	64,045,437	60,109,401	73,310,684	(3,936,035)	-6%

	C	D	E	H	I	J	K
1	FPAE - All Entity						
2	Detailed						
3	FY 2025 Budget						
4							
5	GL Account	GL Description	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	Variance	Inc (Decr)
6	3100	Ad Valorem Tax	41,520,658	35,944,500	42,689,200	6,744,700	19%
7	3200	Grant Rev - FEMA	4,774,846	-	-	-	0
8	3210	State Revenue Sharing	1,654,425	1,673,900	1,610,100	(63,800)	-4%
12	3300	Bohemia Royalties	743,717	950,000	-	(950,000)	-100%
13	3305	Bohemia Other Income	5,784	13,900	-	(13,900)	-100%
14	3625	Interest Income - LAMP	1,720,363	1,145,000	1,716,600	571,600	50%
15	3630	Interest Income - Edward Jones	219,906	196,000	219,900	23,900	12%
16	3640	Unrealized Gain(Loss) - Edward Jones	(108,969)	-	(109,000)	(109,000)	0
17	3400	Rental Income	23,888	23,900	23,900	-	0%
18	3600	Permit Fees	110,350	124,900	110,400	(14,500)	-12%
19	3605	Other Revenue	1,792,936	1,928,600	4,621,500	2,692,900	140%
20	3610	Take Home Vehicles	52,415	47,480	60,800	13,320	28%
21	Total Revenues		52,510,320	42,048,180	50,943,400	8,895,220	21%
22							
23	4100	Salaries - Regular	11,884,795	13,287,400	15,032,800	1,745,400	13%
24	4110	Salaries - Overtime	511,960	1,358,600	1,344,200	(14,400)	-1%
25	4120	Salaries - Per Diem	13,260	21,200	31,300	10,100	48%
26	4150	Temp Agencies	79,571	76,000	-	(76,000)	-100%
27	4200	Retirement Matching Exp	4,706,076	5,493,900	6,347,800	853,900	16%
28	4210	Social Security	4,468	4,400	5,600	1,200	27%
29	4220	Medicare	169,602	190,800	211,600	20,800	11%
30	4230	Health Insurance	2,828,778	3,439,400	3,619,800	180,400	5%
31	4235	Dental Insurance	83,167	98,400	96,500	(1,900)	-2%
32	4240	Vision Insurance	18,734	22,700	22,700	-	0%
33	4245	Life Insurance	92,952	99,000	129,400	30,400	31%
34	4249	ST Disability ER	-	-	116,400	116,400	0
35	4255	Other Employee Benefits (EAP)	12,311	52,500	10,000	(42,500)	-81%
36	4260	Uniforms	148,492	185,700	192,900	7,200	4%
37	Subtotal Personnel Services		20,554,165	24,330,000	27,161,000	2,831,000	12%
38							
39	4700	Meals, Lodging, Transportation	12,832	65,100	50,600	(14,500)	-22%
40	4725	Training & Registration Fees	104,242	180,200	265,200	85,000	47%
41	Subtotal Training		117,074	245,300	315,800	70,500	29%
42							
43	4300	Accounting & Auditing	44,500	50,000	50,000	-	0%
44	4305	Engineering & Consulting	68,763	60,000	-	(60,000)	-100%
45	4315	Legal Fees	217,886	385,000	320,600	(64,400)	-17%
46	4320	Public Relations Expense	5,300	-	-	-	0
47	4345	Information Tech Services	70,440	20,000	100,000	80,000	400%
48	Subtotal Professional Svcs		406,889	515,000	470,600	(44,400)	-9%
49							
50	4270	Worker's Compensation	735,751	812,600	876,500	63,900	8%
51	4380	Contractual Levee Maintenance	-	560,000	750,000	190,000	34%
52	4390	Outside Services	1,450,232	1,601,800	1,151,700	(450,100)	-28%
53	4400	Building Maintenance	151,738	163,150	181,700	18,550	11%
54	4405	HVAC Maintenance	43,058	60,600	70,000	9,400	16%

	C	D	E	H	I	J	K
1	FPAE - All Entity						
2	Detailed						
3	FY 2025 Budget						
4							
5	GL Account	GL Description	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	Variance	Inc (Decr)
55	4425	Furniture & Office Equipment Maintenance	-	-	-	-	0
56	4430	Radio Maintenance	11,594	6,600	7,800	1,200	18%
57	4435	Equipment and Vehicle Maintenance	362,898	361,400	357,300	(4,100)	-1%
58	4505	Utilities (Electric & Gas)	859,102	910,100	804,000	(106,100)	-12%
59	4510	Utilities, Water & Waste Water	55,284	118,200	103,100	(15,100)	-13%
60	4515	Trash Collection & Disposal	41,556	48,300	64,700	16,400	34%
61	4600	Rental Expense	160,456	189,000	89,100	(99,900)	-53%
62	4705	Dues & Subscriptions	51,422	42,200	46,400	4,200	10%
63	4710	Advertising	50,291	108,500	122,200	13,700	13%
64	4715	Printing	7,888	3,200	8,300	5,100	159%
65	4720	Postage	1,096	1,900	1,600	(300)	-16%
66	4730	Voice & Data Services	398,183	456,100	448,600	(7,500)	-2%
67	4735	Hazardous Waste	993	-	1,000	1,000	0
68	4740	Insurance Premiums	3,693,670	4,585,900	4,113,000	(472,900)	-10%
69	4745	Insurance Exp Deductibles	354,538	181,800	286,500	104,700	58%
70	4750	Software Maintenance	663,579	872,000	1,376,000	504,000	58%
71	4755	Payroll Services	59,157	70,400	67,500	(2,900)	-4%
72	4760	Janitorial Services	94,947	138,500	158,300	19,800	14%
73	4765	Civil Service Fees	74,286	75,800	74,300	(1,500)	-2%
74	4770	Recording Fees	7,238	3,500	4,400	900	26%
75		Subtotal Contractuals	9,328,958	11,371,550	11,164,000	(207,550)	-2%
76							
77	4800	Office & Computer Supplies	281,500	181,800	192,100	10,300	6%
78	4805	Movable Equipment < \$10,000	265,061	174,200	362,300	188,100	108%
79	4810	Parts & Supplies	1,628,578	1,836,500	1,951,500	115,000	6%
80	4815	Radio Supplies	135,879	80,000	48,500	(31,500)	-39%
81	4820	Fill Materials	90,371	150,000	150,000	-	0%
82	4825	Herbicides	-	10,000	33,000	23,000	230%
83	4830	Fuel	841,285	888,200	875,200	(13,000)	-1%
84	4835	Generator Fuel	-	-	-	-	0
85	4890	Merchandise Adjustment	(11)	(4,000)	-	4,000	-100%
86		Subtotal Materials & Supplies	3,242,662	3,316,700	3,612,600	295,900	9%
87							
91	4990	Complex Structure Allocation	460	-	-	-	0
92		Subtotal Cost Sharing	460	-	-	-	0
93							
94	6505	Purchase - Vehicles	2,389,643	3,289,500	2,877,000	(412,500)	-13%
95	6510	Purchase - Heavy Construction Equipment	703,468	250,000	-	(250,000)	-100%
96	6520	Purchase - Tractors, Trailers & Grass Cutting	1,239,310	1,298,000	716,000	(582,000)	-45%
97	6530	Purchase - Miscellaneous Equipment	455,162	225,200	647,000	421,800	187%
98		Subtotal Machinery & Equipment	4,787,583	5,062,700	4,240,000	(822,700)	-16%
99							

	C	D	E	H	I	J	K
1	FPAE - All Entity						
2	Detailed						
3	FY 2025 Budget						
4							
5	GL Account	GL Description	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	Variance	Inc (Decr)
100	4775	Licenses & Permits	10,339	25,400	12,900	(12,500)	-49%
101	4780	Bank Charges	6,653	11,600	5,000	(6,600)	-57%
102	4900	Awards Recognition	696	100	1,200	1,100	1100%
103	4910	Ad Val Tax Fees - Assessor's Office	570,153	598,266	571,800	(26,466)	-4%
104	4915	Ad Val Tax Coll Fees - Sheriff	531,453	384,500	573,100	188,600	49%
105	4920	Tax Fees - City	536,912	433,800	536,900	103,100	24%
106	4995	Miscellaneous Expenses	2,163	4,300	2,000	(2,300)	-53%
107		Subtotal Other Charges	1,658,371	1,457,966	1,702,900	244,934	17%
108							
111							
112		Total Expenses	40,096,160	46,299,216	48,666,900	2,367,684	5%
113							
114		Excess of Revenues over Expendi	12,414,159	(4,251,036)	2,276,500	6,527,536	-154%
115							
116		Other Financing Sources (Uses)					
117	7025	Transfer to - Other Agencies	-	-	-	-	0
118	7125	Transfers from - Other Agencies	495,149	-	-	-	0
119		Subtotal Transfer from (to) Affiliates	495,149	-	-	-	0
120							
121	7500	Settlement Payments	(30,250)	-	-	-	0
122		Subtotal Settlement Payments	(30,250)	-	-	-	0
123							
124	8030	Insurance Proceeds	25,000	-	-	-	0
125		Subtotal Insurance Proceeds	25,000	-	-	-	0
126							
127	8000	Gain/Loss on Fixed Assets	9,105	315,000	-	(315,000)	-100%
128		Subtotal Sale of Capital Assets	9,105	315,000	-	(315,000)	-100%
129							
130		Total Other Financing Sources (Uses)	499,004	315,000	-	(315,000)	-100%
131							
132		Net Changes in Fund Balances	12,918,044	(3,936,036)	2,276,500	6,212,536	-158%
133							
134							
135							

	C	D	F	G	H	I	J
1	Flood Protection Authority - East						
2	Projects						
3	FY 25 Budget						
4							
5							
6	GL Code	GL Description	FY 2024 Estimate	FY 2024 Budget	FY 2025 Budget	Variance	Inc (Decr)
7	A2990050	Pronto Supplier Portal Implementation	12,700	-	-	-	0
8	A3000025	General Sampling And Testing	1,300	10,000	-	(10,000)	-100%
9		Data Legacy System Transfer	-	50,000	-	(50,000)	-100%
10		Vinformatix Upgrades	-	20,000	30,000	10,000	50%
11		Earthen Levee and Floodwall Surveys (2025)	-	-	350,000	350,000	0
12		Future Levee Lifts - Design	-	-	1,300,000	1,300,000	0
13		Levee System "Street" View	-	140,000	5,000	(135,000)	-96%
14	Total Projects		14,000	220,000	1,685,000	1,465,000	666%

	C	D	F	G	H	I	J
1	SLIP Fund						
2	Projects						
3	FY 25 Budget						
4							
5	GL Code	GL Description	FY 2024 Estimate	FY 2024 Budget	FY 2025 Budget	Variance	Inc (Decr)
6							
7		<u>Revenues</u>					
8	3100	Ad Valorem Tax	22,564,042	19,484,600	24,120,900	4,636,300	24%
9	3200	Grant Rev - FEMA	-	-	277,800		
10	3625	Interest Income - LAMP	3,727,459	1,600,000	2,000,000	400,000	25%
11	3630	Interest Income - Edward Jones	15,015	11,500	16,500	5,000	43%
12	3640	Unrealized Gain	234,921	95,000	115,600	20,600	22%
13	Total Revenues		26,541,438	21,191,100	26,530,800	5,339,700	25%
14							
15		<u>Expenses</u>					
16		Bayou Bienvenue Access Road (IF NEEDED)	-	-	-	-	0
17	02150182	London Ave Canal North - West Erosion Ctrl Mitigation Design	67,950	67,950	-	(67,950)	-100%
18		London Ave Canal North - West Erosion Ctrl Mitigation Construction	-	-	975,000	975,000	0
19		Outfall Canal Slope Paving - Construction	300,000	500,000	200,000	(300,000)	-60%
20		London Ave Canal Erosion Repairs	-	11,000,000	10,000,000	(1,000,000)	-9%
21		17Th St Canal East Side Vets To Old Hammond Erosion Repairs	5,000,000	9,750,000	12,000,000	2,250,000	23%
22	02430322	Erosion Mitigation 17Th St. Canal - Old Hammond Hwy To Veter - Design	64,100	2,900	-	(2,900)	-100%
23	02430324	Erosion Mitigation 17Th St. Canal - Old Hammond Hwy To Veterans - Geotechnical	11,800	2,300	-	(2,300)	-100%
24	02430457	Outfall Canal Slope Paving - Construction Admin	84,400	4,400	-	(4,400)	-100%
25	02780752	Seawall Step Mitigation Design	1,000	1,000	-	(1,000)	-100%
26		Seawall Step Repair Construction Project	-	2,000,000	2,000,000	-	0%
27	02780716	OLD Sod and TRM Repair	-	150,000	300,000	150,000	100%
28	02440172	Lakeshore Drive - Bayou St John Bridge Approaches - Design	69,000	26,400	-	(26,400)	-100%
29		Lakeshore Drive - Bayou St John Bridge Approaches	1,250,000	1,500,000	250,000	(1,250,000)	-83%
30	02440182	Lakeshore Drive/Canal Blvd Intersection - Design	76,900	22,600	-	(22,600)	-100%
31		Lakeshore Drive - Canal Blvd. Reconfiguration	-	800,000	1,500,000	700,000	88%
32		Seawall Plaza Erosion Mitigation	-	200,000	1,000,000	800,000	400%
33	02780701	Lakeshore Drainage Improvements-Shelter 1 To Orleans Canal - Study	9,046	9,100	-	(9,100)	-100%
34	02780706	Lakeshore Drainage Improv- Shelter 1 To Orleans Canal - Const	55,400	-	-	-	0

	C	D	F	G	H	I	J
1	SLIP Fund						
2	Projects						
3	FY 25 Budget						
4							
5	GL Code	GL Description	FY 2024 Estimate	FY 2024 Budget	FY 2025 Budget	Variance	Inc (Decr)
35	02780708	Lakeshore Drainage Improv. - Shelter 1 To Orleans Canal Insp	2,123	2,200	-	(2,200)	-100%
36	02640002	Csx Hurricane Ida Floodgate N-6 Repairs	(212,200)	-	-	-	0
37	02280022	Hayne Blvd Relief Well Drainage - Design	161	21,800	-	(21,800)	-100%
38	02280026	Hayne Blvd Relief Well Drainage Construction	500,000	500,000	-	(500,000)	-100%
39	02280027	Hayne Blvd Relief Well Drainage Construction Admin	38,261	96,170	-	(96,170)	-100%
40	02990431	FPA Pipe Culvert Inspections - MRL and HSDRRS	-	24,100	-	(24,100)	-100%
41	02990441	FPA Pipe Culvert Inspec. - Mrl & Hsdrrs - Phase 1B	90,365	2,500	-	(2,500)	-100%
42	03000062	Franklin Ave. Facility Fire Protection System Improvements - Design	15,600	-	-	-	0
43	03000066	Franklin Ave. Facility Fire Protection System Improvements -	157,232	-	-	-	0
44	03000076	Franklin Field Crew Office Renovation	991,525	500,000	-	(500,000)	-100%
45	03000136	Franklin Warehouse Office Improvements Controls - Constr	72,100	4,300	-	(4,300)	-100%
46		Misc. Railroad Floodgate Sill Repairs	-	-	500,000	500,000	0
47	03000142	Franklin Bldg Entrance Access Improvements Design	800	800	-	(800)	-100%
48		Misc Facility Projects	-	250,000	250,000	-	0%
49		Franklin Ave Drainage Improvements	-	1,300,000	1,300,000	-	0%
50		Franklin Ave Employee And Visitor Access Control Improvements	-	1,850,000	1,850,000	-	0%
51		Police Station Bi-Directional Antenna	-	60,000	-	(60,000)	-100%
52		Vault 4 Generator Backup Configuration - South End	6,800	200,000	400,000	200,000	100%
53		Franklin Admin Roof	900	130,000	-	(130,000)	-100%
54		Franklin SW Rollup Door Enlargement	-	30,000	40,000	10,000	33%
55		Franklin Ave Electrical Vaults Cleaning	-	-	50,000	-	-
56		Franklin Warehouse Gas line Testing, repairs	-	35,000	35,000	-	0%
57		Engineering Reception Area Reconfiguration	-	40,000	-	(40,000)	-100%
58		Franklin Sewer Line Replacement	-	50,000	50,000	-	0%
59		Franklin Warehouse Fans and Duct work	-	-	450,000	-	-
60		Chiller Controls Replacement	-	30,000	30,000	-	0%
61		Elysian Fields Police Station Flooring in Front Area	-	8,000	-	(8,000)	-100%
62		Franklin Field Crew Office Renovation - Furniture	-	150,000	-	(150,000)	-100%
63		Franklin Warehouse Build out flooring (sika flex)	-	-	30,000	30,000	0
64		Franklin Fire Line Replacement	-	-	600,000	600,000	0
65		Franklin Bi-Directional Amplifiers (North and South End)	-	-	250,000	250,000	0
66		Security - Complex Structures	-	50,000	50,000	-	0%
67		Risk Reductions Measures - Complex Structures	-	20,000	-	(20,000)	-100%

	C	D	F	G	H	I	J
1	SLIP Fund						
2	Projects						
3	FY 25 Budget						
4							
5	GL Code	GL Description	FY 2024 Estimate	FY 2024 Budget	FY 2025 Budget	Variance	Inc (Decr)
68		Risk Reduction Implementation - Complex Structures	-	125,000	125,000	-	0%
69		Consolidated Operations Manuals - Cs	-	50,000	-	(50,000)	-100%
70		Dolphin Trip Repairs	-	5,000,000	-	(5,000,000)	-100%
71		Giww Surge Barrier Sensor And Modem Replacement	-	50,000	-	(50,000)	-100%
72		GIWW Digital Twin Modeling	-	-	150,000	150,000	0
73		GIWW Safe House and BBVLG Control/Gen House Roofing and Waterproofing	68,000	68,000	-	(68,000)	-100%
74		Complex and PCCP Spare Parts Storage	-	250,000	-	(250,000)	-100%
75		Security - Pccp	158,461	150,000	-	(150,000)	-100%
76		Safety Modifications - Pccp	-	99,300	-	(99,300)	-100%
77	08200019	Pccp Training Video	-	25,000	25,000	-	0%
78		Misc Pccp Projects	3,572	50,000	50,000	-	0%
79	08210016	Repair/Repaint/Recertify Bulk Fuel Storage Tanks (Construction Only) 17th	150,000	500,000	350,000	(150,000)	-30%
80		Repair/Repaint/Recertify Bulk Fuel Storage Tanks (Construction Only - London PCCP)	-	239,000	239,000	-	0%
81		Repair/Repaint/Recertify Bulk Fuel Storage Tanks (Construction Only - Orleans PCCP)	-	171,000	171,000	-	0%
82	08210018	Pccp Bulk Tank Offloading System - Inspection	700	700	-	(700)	-100%
83	08200041	Pccp Pump Bearing Failure Technical Assisance	35,000	35,000	-	(35,000)	-100%
84		PCCP Safe House Roof and Waterproofing	71,000	71,000	-	(71,000)	-100%
85	NEW	PCCP 17th Street Generator PLC Upgrade	-	-	1,750,000	1,750,000	0
86	NEW	PCCP London Generator PLC Upgrade	-	-	1,250,000	1,250,000	0
87		PCCP Port Security Grant	-	-	370,500		
88	05000006	Tree Farm Clearing - Construction	9,750	9,750	-	(9,750)	-100%
89		CPRA Mitigation Site Management	-	-	475,000	475,000	0
90		Orleans Marina Bulkhead Replacement Project - Parking Lot Replacement	175,000	175,000	-	(175,000)	-100%
91	BIDIQ01	Misc Civil IDIQ Svcs	-	1,293,880	1,316,680	22,800	2%
92	BIDIQ02	Misc Surveying IDIQ Svcs	-	516,100	516,100	-	0%
93	BIDIQ03	Misc Geotechnical IDIQ Svcs	-	469,700	469,700	-	0%
94	BPROE014	Support Services	-	325,000	325,000	-	0%
95		Construction Material Testing And Inspection IDIQ Services	-	195,000	195,000	-	0%
96		Corps Pump Well Tests 250 Wells hsdrrs	-	350,000	350,000	-	0%
97		Security Cameras at Franklin Facility	-	-	350,000	350,000	0
98	BPROJ030	Minor General Mtce Projects	-	135,150	250,000	114,850	85%
99		Non-Project Expenses	24,323	-	-	-	0
100							
101	Subtotal Projects		9,349,070	41,745,100	42,837,980	1,092,880	3%

	C	D	F	G	H	I	J
1	SLIP Fund						
2	Projects						
3	FY 25 Budget						
4							
5	GL Code	GL Description	FY 2024 Estimate	FY 2024 Budget	FY 2025 Budget	Variance	Inc (Decr)
102							
103	4910	Ad Val Tax Fees - Assessor's Office	464,531	414,200	496,600	82,400	20%
104	4920	Tax Fees - City	442,009	381,400	472,500	91,100	24%
105		Subtotal Other Charges	906,539	795,600	969,100	173,500	22%
106							
107		Total Expenses	10,255,609	42,540,700	43,807,080	1,266,380	3%
108							
109		Excess of Revenues over Expenditures	16,285,829	(21,349,600)	(17,276,280)	4,073,320	-19%
110							
111		Other Financing Sources (Uses)					
112		Transfer to Other Agencies	-	-	-	-	0
113		Total Other Financing Sources (Uses)	-	-	-	-	0
114							
115		Net Changes in Fund Balances	16,285,829	(21,349,600)	(17,276,280)	4,073,320	-19%
116							
117		Fund Balance, Beginning (as of June 30, 2023 per audit)	69,787,580	54,410,409	54,410,409	-	0%
118							
119		Less Committed/Restricted Funds					
120		Hsdrrs mtce, insp, & impr	31,663,000				
121							
122							
123		Fund Balance, Ending	54,410,409	33,060,809	37,134,129	4,073,320	12%

	C	D	F	G	H	I	J
1	East Jefferson Levee District						
2	Projects						
3	FY 25 Budget						
4							
5							
6	GL Code	GL Description	FY 2024 Estimate	FY 2024 Budget	FY 2025 Budget	Variance	Inc (Decr)
7		Revenues					
8		Other Revenue	-	-	1,140,000	1,140,000	0
9		Total Revenues	-	-	1,140,000	1,140,000	0
10							
11		Expenses					
12		Orpheum Ave Slope Paving Construction	550,500	1,835,000	3,800,000	1,965,000	107%
13	E2430012	Orpheum Ave Slope Paving Design	6,500	6,500	-	(6,500)	-100%
14	E2780146	Crest Repairs (TRM, Sod, Asphalt)	-	150,000	150,000	-	0%
15		Lakefront Levee Foreshore Protection Repairs - Reach 1	-	3,250,000	-	(3,250,000)	-100%
16		Lakefront Levee Foreshore Protection Repairs - Reach 2	-	1,750,000	-	(1,750,000)	-100%
17		Lakefront Levee Foreshore Protection USACE betterment contribution			3,000,000	3,000,000	0
18		Miscellaneous Slope Paving / Splash Pad Repairs	-	50,000	250,000	200,000	400%
19		Minor General Mtce Projects	-	150,000	150,000	-	0%
20	BIDIQ01	Misc Civil IDIQ Svcs	-	718,500	725,000	6,500	1%
21	BIDIQ02	Misc Surveying IDIQ Svcs	-	159,200	159,200	-	0%
22	BIDIQ03	Misc Geotechnical IDIQ Svcs	-	187,800	187,800	-	0%
23		Construction Material Testing and Inspection IDIQ Services	-	75,000	75,000	-	0%
24		Misc Facility Projects	-	100,000	100,000	-	0%
25		EJSH Roof and Drainage	30,000	30,000	-	(30,000)	-100%
26		EJSH Roof Access Ladder	18,000	18,000	-	(18,000)	-100%
27		EJSH Structural Assessment	15,000	15,000	-	(15,000)	-100%
28		Lesan Building Skin and Roof Patch	-	50,000	50,000	-	0%
29		Plauche Ct. Repair and Sale Prep	50,000	50,000	-	(50,000)	-100%
30		Maintenance Facility Washrack and Paving	-	300,000	-	(300,000)	-100%
31		Total Projects	670,000	8,895,000	8,647,000	(248,000)	-3%
32							
33		Excess of Revenues over Expenditures	(670,000)	(8,895,000)	(7,507,000)	1,388,000	3%

	A	C	D	F	G	H	I	J
1	Lake Borgne Basin Levee District							
2	Projects							
3	FY 25 Budget							
4								
5								
6		GL Code	GL Description	FY 2024 Estimate	FY 2024 Budget	FY 2025 Budget	Variance	Inc (Decr)
7		L2770015	MRL Slope Paving Testing	6,700	1,800	-	(1,800)	-100%
8		L2770016	MRL Slope Pavement Repairs	-	80,000	100,000	20,000	25%
9		L2820042	Annual 40 Arpent Sheet Pile Paint/Repairs - Phase I Design	94,000	94,000	-	(94,000)	-100%
10			Annual 40 Arpent Sheet Pile Paint/Repairs - Phase I	1,200,000	2,400,000	6,700,000	4,300,000	179%
11			Annual 40 Arpent Sheet Pile Paint/Repairs - Phase II	-	-	800,000	800,000	0
12			Complex Structure Projects	-	20,000	-	(20,000)	-100%
13			Construction Material Testing and Inspection IDIQ Services	-	30,000	30,000	-	0%
14			Facility Security	-	50,000	-	(50,000)	-100%
15			Minor General Mtce Projects	-	20,000	20,000	-	0%
16			Misc Civil IDIQ Svcs	-	106,000	200,000	94,000	89%
17			Misc Geotechnical IDIQ Svcs	-	36,400	36,400	-	0%
18			Misc Surveying IDIQ Svcs	-	77,300	77,300	-	0%
19			Misc Facility Projects - parking lot	-	50,000	80,000	30,000	60%
20			LBBLD Office 50 KW Backup Generator	-	40,000	-	(40,000)	-100%
21			Total Projects	1,300,700	3,005,500	8,043,700	5,038,200	168%

	A	B	C	F	G	H	I
1	Orleans Levee District						
2	OLD Summary						
3	FY 2025 Budget						
4							
5		Title	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	Variance	Inc (Decr)
6	BB00	Tax Revenue	27,402,287	22,161,000	27,402,300	5,241,300	24%
7	BB01	Grant Revenue	3,045,117	-	-	-	0
8	BB02	Intergovernmental	1,074,425	1,093,900	1,057,000	(36,900)	-3%
9	BB04	Rev from LBBLD	426,293	461,700	638,800	177,100	38%
10	BB09	Mineral Revenue	749,501	963,900	-	(963,900)	-100%
11	BB12	Interest Income	1,057,287	750,000	964,300	214,300	29%
12	BB13	Misc Revenue	1,532,083	1,872,400	4,455,100	2,582,700	138%
13		Total Revenues	35,286,992	27,302,900	34,517,500	7,214,600	26%
14							
15	BB20	Personnel Services	9,960,072	12,089,300	13,906,300	1,817,000	15%
16	BB22	Training	6,678	44,000	78,000	34,000	77%
17	BB23	Professional Services	165,598	250,000	165,600	(84,400)	-34%
18	BB24	Contractuals	5,176,324	6,335,200	5,995,300	(339,900)	-5%
19	BB28	Materials	2,140,999	2,266,600	2,444,500	177,900	8%
20	BB35	Equipments	2,931,326	3,408,100	2,722,000	(686,100)	-20%
21	BB40	Other Charges	1,101,355	923,866	1,103,700	179,834	19%
23	BB32	CostSharing	6,750,865	7,395,800	9,729,200	2,333,400	32%
24		Total Expenses	28,233,217	32,712,866	36,144,600	3,431,734	10%
25							
26		Transfers	495,149	-	-	-	0
27		SourcesUses	9,105	150,000	-	(150,000)	-100%
28		Total SourcesUses	504,254	150,000	-	(150,000)	-100%
29							
30		Net Changes in Fund Balance	7,562,910	(5,259,966)	(1,627,100)	3,632,866	-69%
31							
32		Fund Balance, Beginning	45,276,703	26,590,222	29,210,872	2,620,650	10%
33							
34		Less Committed/Restricted Funds					
35		OPEB Liability	7,545,391				
36		PCCP (Escrow from SW&B)	500,000				
37		HSDRRS Mtce, Insp, & Insp	18,204,000				
38							
39							
40							
41							
42		Unassigned Fund Balance, Ending	26,590,222	21,330,256	27,583,772	(5,259,965)	-15%
43							

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Detailed Summary						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8	3100	Ad Valorem Tax	27,402,287	22,161,000	27,402,300	5,241,300	23.7%
9	3200	Grant Rev - FEMA	3,045,117	-	-	-	0
10	3210	State Revenue Sharing	1,074,425	1,093,900	1,057,000	(36,900)	-3.4%
11	3230	Reimbursements - Lake Borgne	426,293	461,700	638,800	177,100	38.4%
12	3300	Bohemia Royalties	743,717	950,000	-	(950,000)	-100.0%
13	3305	Bohemia Other Income	5,784	13,900	-	(13,900)	-100.0%
14	3400	Rental Income	23,888	23,900	23,900	-	0.0%
15	3600	Permit Fees	-	-	-	-	0
16	3610	Take Home Vehicles	26,428	25,200	33,400	8,200	32.5%
17	3605	Other Revenue	1,481,767	1,823,300	4,397,800	2,574,500	141.2%
18	3625	Interest Income - LAMP	992,978	650,000	900,000	250,000	38.5%
19	3630	Interest Income - Edward Jones	117,672	100,000	117,700	17,700	17.7%
20	3640	Unrealized Gain(Loss) - Edward Jones	(53,363)	-	(53,400)	(53,400)	0
21		Total Revenue	35,286,992	27,302,900	34,517,500	7,214,600	26.4%
22							
23		Cost					
24		Personnel					
25	4100	Salaries - Regular	5,615,550	6,355,200	7,497,400	1,142,200	18.0%
26	4110	Salaries - Overtime	335,634	850,400	831,000	(19,400)	-2.3%
27	4150	Temp Agencies	719	-	-	-	0
28	4200	Retirement Matching Exp	2,221,816	2,641,000	3,171,400	530,400	20.1%
29	4210	Social Security	3,402	3,000	3,700	700	23.3%
30	4220	Medicare	82,398	91,200	105,100	13,900	15.2%
31	4230	Health Insurance	1,507,348	1,910,400	1,985,200	74,800	3.9%
32	4235	Dental Insurance	44,257	52,700	52,200	(500)	-0.9%
33	4240	Vision Insurance	10,089	12,300	12,400	100	0.8%
34	4245	Life Insurance	44,069	47,400	60,400	13,000	27.4%
35	4249	ST Disability ER	-	-	56,700	56,700	0
36	4255	Other Employee Benefits	1,598	-	-	-	0
37	4260	Uniforms	93,192	125,700	130,800	5,100	4.1%
38		Subtotal Personnel	9,960,072	12,089,300	13,906,300	1,817,000	15.0%
39							
40		Training					
41	4700	Meals, Lodging, Transportation	-	18,500	12,000	(6,500)	-35.1%
42	4725	Training & Registration Fees	6,678	25,500	66,000	40,500	158.8%
43		Subtotal Training	6,678	44,000	78,000	34,000	77.3%
44							
45		Professional Services					
46	4315	Legal Fees	165,598	250,000	165,600	(84,400)	-33.8%
47		Subtotal Professional Services	165,598	250,000	165,600	(84,400)	-33.8%
48							
49		Contractual Services					
50	4270	Worker's Compensation	150,995	150,400	160,400	10,000	6.6%

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Detailed Summary						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
51	4380	Contractual Levee Maintenance	-	500,000	600,000	100,000	20.0%
52	4390	Outside Services	861,059	771,900	610,500	(161,400)	-20.9%
53	4400	Building Maintenance	119,616	123,400	154,500	31,100	25.2%
54	4405	HVAC Maintenance	43,058	50,000	60,000	10,000	20.0%
55	4425	Furniture & Office Equipment Maintenance	-	-	-	-	0
56	4430	Radio Maintenance	5,455	1,000	1,000	-	0.0%
57	4435	Equipment and Vehicle Maintenance	286,124	210,400	279,100	68,700	32.7%
58	4505	Utilities (Electric & Gas)	784,138	822,600	726,100	(96,500)	-11.7%
59	4510	Utilities, Water & Waste Water	49,591	100,000	91,500	(8,500)	-8.5%
60	4515	Trash Collection & Disposal	27,681	30,800	42,700	11,900	38.6%
61	4600	Rental Expense	45,642	68,400	50,800	(17,600)	-25.7%
62	4705	Dues & Subscriptions	9,345	10,000	2,000	(8,000)	-80.0%
63	4710	Advertising	545	2,600	-	(2,600)	-100.0%
64	4715	Printing	-	-	-	-	0
65	4720	Postage	87	300	300	-	0.0%
66	4730	Voice & Data Services	153,097	176,400	191,000	14,600	8.3%
67	4735	Hazardous Waste	993	-	1,000	1,000	0
68	4740	Insurance Premiums	2,366,263	3,103,700	2,599,600	(504,100)	-16.2%
69	4745	Insurance Exp Deductibles	147,461	65,200	80,000	14,800	22.7%
70	4750	Software Maintenance	50,330	32,300	219,500	187,200	579.6%
71	4755	Payroll Services	7,592	8,300	7,600	(700)	-8.4%
72	4760	Janitorial Services	65,637	107,500	115,800	8,300	7.7%
73	4770	Recording Fees	1,615	-	1,900	1,900	0
74		Subtotal Contractual Services	5,176,324	6,335,200	5,995,300	(339,900)	-5.4%
75							
76		Materials & Supplies					
77	4800	Office & Computer Supplies	87,810	53,400	60,600	7,200	13.5%
78	4805	Movable Equipment < \$10,000	75,270	80,400	139,200	58,800	73.1%
79	4810	Parts & Supplies	1,270,706	1,391,500	1,501,900	110,400	7.9%
80	4815	Radio Supplies	5,026	50,000	27,800	(22,200)	-44.4%
81	4825	Herbicides	-	-	16,000	16,000	0
82	4820	Fill Materials	90,371	100,000	100,000	-	0.0%
83	4830	Fuel	611,827	595,300	599,000	3,700	0.6%
84	4835	Generator Fuel	-	-	-	-	0
85	4890	Merchandise Adjustment	(11)	(4,000)	-	4,000	-100.0%
86		Subtotal Materials & Supplies	2,140,999	2,266,600	2,444,500	177,900	7.8%
87							
88		Cost Sharing					
89	4955	Allocations - SLFP AE	5,948,874	6,776,300	8,957,400	2,181,100	32.2%
90	4960	Allocations - SLFP AE Insurance	801,991	619,500	771,800	152,300	24.6%

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Detailed Summary						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
91	4990	Complex Structure Allocation	-	-	-	-	0
92		Cost Sharing	6,750,865	7,395,800	9,729,200	2,333,400	31.6%
93							
94		Equipment					
95	6505	Purchase - Vehicles	1,143,037	2,240,000	1,934,000	(306,000)	-13.7%
96	6510	Purchase - Heavy Construction Equipment	634,354	250,000	-	(250,000)	-100.0%
97	6520	Purchase - Tractors, Trailers & Grass Cu	756,170	798,000	526,000	(272,000)	-34.1%
98	6530	Purchase - Miscellaneous Equipment	397,766	120,100	262,000	141,900	118.2%
99		Subtotal Equipment	2,931,326	3,408,100	2,722,000	(686,100)	-20.1%
100							
101		Other Charges					
102	4775	Licenses & Permits	5,809	17,200	8,100	(9,100)	-52.9%
103	4780	Bank Charges	-	-	-	-	0
104	4900	Awards Recognition	-	100	-	(100)	-100.0%
105	4910	Ad Val Tax Fees - Assessor's Office	556,683	471,066	556,700	85,634	18.2%
106	4915	Ad Val Tax Coll Fees - Sheriff	-	-	-	-	0
107	4920	Tax Fees - City	536,912	433,800	536,900	103,100	23.8%
108	4995	Miscellaneous Expenses	1,951	1,700	2,000	300	17.6%
109		Subtotal Other Charges	1,101,355	923,866	1,103,700	179,834	19.5%
110							
115		Total Cost	28,233,217	32,712,866	36,144,600	3,431,734	10.5%
116							
117		Other Financing Sources(Uses)					
118	7025	Transfer to - Other Agencies	-	-	-	-	0
119	7125	Transfers from - Other Agencies	495,149	-	-	-	0
120	8000	Gain/Loss on Fixed Assets	9,105	150,000	-	(150,000)	-100.0%
121	8030	Insurance Proceeds	-	-	-	-	0
122		Total Sources(Uses)	504,254	150,000	-	(150,000)	-100.0%
123							
124		Net Profit (Loss)	7,558,029	(5,259,966)	(1,627,100)	3,632,866	-69.1%

	A	B	C	D	E	F	G	H
1	ORLEANS LEVEE DISTRICT							
2	FY 25 Proposed Budget							
3	Equipment Schedules							
4								
5	dpt	Description	Type	Year	Miles	Explanation	Qty	Cost
6	200	StarChase	New			Shoots a GPS tag on a vehicle, so officer does not have to chase the vehicle	1	12,000.00
7		Subtotal Police						12,000.00
8	311	Ford F550 4WD with 3yd Dump Body	New	N/A	N/A	(From FY 24 Budget on order PO# 303720+303721) This Truck is needed for removal of debris from floodwall repairs, small amounts of debris from floodgates and tow equipment to job sites. Currently the floodwall crew shovels debris into buckets or directly into the back of trucks which is dangerous because you can not cover it up and keep it contained while driving.	1	105,000.00
9	311	Ford F550 4WD 12' Flatbed with Crane, Welding Machine, Tool Boxes and Safety Lights	Replacement	2011	39,540	(From FY 24 Budget on order PO# 303722+303723) Replacement for current welding truck unit 3402. Unit 3402 is a 10 year old F350 4wd 12' flatbed with 39,540 miles. Unit 3402 has an intermittent transmission problem that after several diagnostics and repairs remains an issue, the crane was reused from a previous truck and is falling apart that model has not been manufactured since 2000 and we cannot find parts to repair it and the welding machine is 10 years old and has 7,000 hrs. on it and the engine is wearing out.	1	115,000.00
10	311	Ford F250 4wd Pickup truck with Headache Rack, Tool Bx and Safety Lights	Replacement	2003/ 2012	113,928/ 89,946	(From FY 24 Budget on order PO# 303372+303373) Vehicles to replace units 3084 a 2003 Ford F150 with 113,928 miles and unit 3013 a 2012 Chevrolet 1500 4wd with 89,946 miles.	2	130,000.00
11	311	Ford F550 Bucket Truck	Replacement	2010	19,396	(From FY 24 Budget on order PO# 303724+303725) Replacement for unit 3302 a 2010 F350 2wd bucket truck that has 19,396 miles and electrical issues. This truck is also unable to be used for closing of or routine maintenance on some of the overhead floodgates due to not being able to reach the top of the gate or being able to get to the gate since it is 2wd.	1	195,000.00
12	311	Ford F250 4wd Pickup truck with Headache Rack, Tool Bx and Safety Lights	New	N/A	N/A	(From FY 24 Budget on order PO# 303374) Vehicle needed due to number of employees in department. Department is finally fully staffed.	1	65,000.00
13	311	Ford F350 4wd Service body Truck with Ladder Rack, Generator and other Accessories	Replacement	2015	41,838	Replacement for SB3201 a 2015 Ford F250 Service Body truck with compressor with 41,838 miles and 4,672 engine hours. This truck has minor body damage and starting to show increase wear on frame and bed due to truck being used so close to max payload capacity.	1	75,000.00
14	311	Ford F250 4wd Service body with Ladder Rack and other Accessories	Replacement	2015	44,912	Replacement for SB3203 a 2015 Dodge Ram 2500 Service Body Truck with 44,912 miles and 6399 engine hours. This truck has minor body damage and has started to develop mechanical issues making this truck unreliable.	1	70,000.00
15		Subtotal Floodgates						755,000.00

	A	B	C	D	E	F	G	H
1	ORLEANS LEVEE DISTRICT							
2	FY 25 Proposed Budget							
3	Equipment Schedules							
4								
5	dpt	Description	Type	Year	Miles	Explanation	Qty	Cost
16	312	Ford F350 4wd Service Body with Crane and Air Compressor	Replacement	2009	70,917	(From FY 24 Budget on order PO# 303726+303727) This truck is to replace unit #3123. Unit 3123 is a 2009 F250 Cargo Van that is 12 years old and has 70917 miles. This unit has on going issues with the electrical system that no one has been able to diagnose. This unit is for the plumber and is being replaced with a service body with crane and compressor so when the plumber needs to work on one of the Hurricane or River valves he dose not need to wait until a mechanic and service truck are available.	1	90,000.00
17	312	Ford F250 4wd Pickup truck with Headache Rack, Tool Box and Safety Lights	Replacement	2009	56,282	(From FY 24 Budget on order PO#303375) To replace unit 3124 a 2009 Dodge Ram 2500 4wd pickup Truck with 56,282 miles. Unit can be handed down to department 313. (unit has been deadline due to fuel tank and damaged transmission)	1	65,000.00
18	312	Ford F250 4wd Service body with Ladder Rack and other Accessories	Replacement	2015	32,310	Replacement for SB3209 a 2015 Ford F250 4wd service body truck that has 32,310 miles and 2,305 engine hours.	1	70,000.00
19		Subtotal Facilities						225,000.00
20	313	John Deere 5105M Utility Tractor	Replacement	2014	763	Replacement for TR4000 a 2014 Kubota M8560 2wd Utility Tractor. Changing 2WD to 4WD Tractor Aged out.	1	74,000.00
21	313	John Deere 5105 with 17' Alamo Interstater	Replacement	2011/ 2011/ 2014/ 2014		Replacement for units TR4049 a 2011 John Deere 5095M 2WD Interstater, TR4050 a 2011 John Deere 5095M Interstater, TR4064 a 2014 John Deere 5100M 2WD Interstater and TR4065 a 2014 John Deere 5100M 2WD Interstater. Changing 2WD to 4WD Tractors Aged out.	4	452,000.00
22	313	Ford F250 4wd Pickup Truck with Work Top and Accessories	Replacement	2012/ 2012/ 2011/ 2012	59,783/ 51,127/ 81,688/ 101,558	Replacements for Crew Trucks TK3010 a 2011 F250 4WD Pickup with 81,690 hrs. and 11,372 engine hours, TK3012 a 2012 F250 4WD Pickup with 59,803 miles and 7,721 engine hours, TK3014 a 2012 F250 4WD Pickup with 51,127 miles and TK3012 a 2012 F350 4WD Pickup with 101,658 miles and 8,833 engine hours. Replacing due to High Mileage and Aged Out (11 or 12 years old)	4	274,000.00
23	313	Bobcat 72" Forestry Cutter	New	N/A	N/A	Attachment for Bobcat Compact Track Loader that would allow crews to cut and mulch large amounts of brush and downed trees along the levee systems.	1	50,000.00
24		Subtotal Levees						850,000.00
25	314	Ford F550 4wd Service Body with Crane, Fuel Tank and Air Compressor	Replacement	2004	54,672	(From FY 24 Budget on order PO# 303728+303729) To replace truck 3097, a 2004 Ford F350 service truck with worn engine, worn transmission, and worn suspension. This truck has zero residual value as it has been fully depreciated.	1	197,000.00

	A	B	C	D	E	F	G	H
1	ORLEANS LEVEE DISTRICT							
2	FY 25 Proposed Budget							
3	Equipment Schedules							
4								
5	dpt	Description	Type	Year	Miles	Explanation	Qty	Cost
26	314	Ford Expedition	Replacement	2012	156,997	(From FY 24 Budget on order PO# 303730) To replace vehicle VE3601, 11 years, 3 months old. Beyond useful life of 5 years. Worn suspension, high mileage.	1	58,000.00
27								
28		Subtotal Mechanics						255,000.00
29	317	Ford F550 4WD Bucket Truck	New	N/A	N/A	(From FY 24 Budget on order PO#303731+303732) Need to schedule outside of department or rent this equipment frequently to reach lighting and other high points on structures for routine maintenance and repairs	1	195,000.00
30	317	F250 4WD crew-cab Service Body	New			Added personnel to group. Need additional vehicle	2	170,000.00
31	317	GIWW Surge Barrier Sensor and Modem Upgrade	New	N/A	N/A	Equipment needs to be upgraded	5	50,000.00
32								
33		Subtotal Complex Structure						415,000.00
34	400	Ford F250 - 3/4 ton pickup with lift gate	New	N/A	N/A	(From FY 24 Budget on order PO# 303376) PCCP only has F-150 class trucks at each site which do not have the capacity to haul items like oil or other supplies	1	60,000.00
35	400	Enclosed skid steer - rubber track	Replacement	2018	N/A	Existing skid steer problematic and cannot go everywhere on PCCP grounds	3	150,000.00
37								
38		Subtotal PCCP						210,000.00
39								
40		Total						2,722,000.00
41								

	A	C	D	G	H	I	J
1	Orleans Levee District						
2	FY 2025 Proposed Budget						
3	Headcounts						
4							
5	#	Dept Code	Department Description	Job Title Description	Filled	Vacant	New Positions
6	1	100200	Police - OLD	Communications Officer 1	1	0	0
7	1	100200	Police - OLD	Communications Officer 1	1	0	0
8	1	100200	Police - OLD	Communications Officer 1	1	0	0
9	1	100200	Police - OLD	Communications Officer 1	1	0	0
10	1	100200	Police - OLD	Police Captain A	1	0	0
11	1	100200	Police - OLD	Police Investigator	1	0	0
12	1	100200	Police - OLD	Police Lieutenant A	1	0	0
13	1	100200	Police - OLD	Police Lieutenant A	1	0	0
14	1	100200	Police - OLD	Police Lieutenant A	1	0	0
15	1	100200	Police - OLD	Police Lieutenant A	1	0	0
16	1	100200	Police - OLD	Police Officer 2-A	1	0	0
17	1	100200	Police - OLD	Police Officer 2-A	1	0	0
18	1	100200	Police - OLD	Police Officer 2-A	1	0	0
19	1	100200	Police - OLD	Police Officer 2-A	1	0	0
20	1	100200	Police - OLD	Police Officer 2-A	1	0	0
21	1	100200	Police - OLD	Police Officer 2-A	1	0	0
22	1	100200	Police - OLD	Police Officer 2-A	1	0	0
23	1	100200	Police - OLD	Police Officer 2-A	1	0	0
24	0	100200	Police - OLD	Police Officer 2-A	0	0	0
25	0	100200	Police - OLD	Police Officer 2-A	0	0	0
26	0	100200	Police - OLD	Police Officer 2-A	0	0	0
27	1	100200	Police - OLD	Police Officer 3-A	1	0	0
28	1	100200	Police - OLD	Police Officer 3-A	1	0	0
29	1	100200	Police - OLD	Police Officer 3-A	1	0	0
30	1	100200	Police - OLD	Police Officer 3-A	1	0	0
31	1	100200	Police - OLD	Police Officer 3-A	1	0	0
32	1	100200	Police - OLD	Police Officer 3-A	1	0	0
33	0	100200	Police - OLD	Police Officer 3-A	0	0	0
34	1	100200	Police - OLD	Police Sergeant-A	1	0	0
35	1	100200	Police - OLD	Police Sergeant-A	1	0	0
36	1	100200	Police - OLD	Police Sergeant-A	1	0	0
37	1	100200	Police - OLD	Police Sergeant-A	1	0	0
38	28	100200 Total			28	0	0
39	1	100311	O&M - Floodgates - OLD	Facility Maintenance Manager	1	0	0
40	1	100311	O&M - Floodgates - OLD	Facility Maintenance Manager B	1	0	0
41	1	100311	O&M - Floodgates - OLD	Maintenance Foreman	1	0	0
42	1	100311	O&M - Floodgates - OLD	Maintenance Foreman	1	0	0
43	1	100311	O&M - Floodgates - OLD	Maintenance Foreman	1	0	0
44	1	100311	O&M - Floodgates - OLD	Maintenance Repairer 1	1	0	0
45	1	100311	O&M - Floodgates - OLD	Maintenance Repairer 1	1	0	0
46	1	100311	O&M - Floodgates - OLD	Maintenance Repairer 1	1	0	0
47	0	100311	O&M - Floodgates - OLD	Maintenance Repairer 1-2	0	0	0

	A	C	D	G	H	I	J
1	Orleans Levee District						
2	FY 2025 Proposed Budget						
3	Headcounts						
4							
5	#	Dept Code	Department Description	Job Title Description	Filled	Vacant	New Positions
48	1	100311	O&M - Floodgates - OLD	Maintenance Repairer 1-2	0	1	0
49	0	100311	O&M - Floodgates - OLD	Maintenance Repairer 1-2	0	0	0
50	1	100311	O&M - Floodgates - OLD	Maintenance Repairer 2	1	0	0
51	1	100311	O&M - Floodgates - OLD	Maintenance Repairer 2	1	0	0
52	1	100311	O&M - Floodgates - OLD	Maintenance Repairer 2	1	0	0
53	1	100311	O&M - Floodgates - OLD	Maintenance Repairer 2	1	0	0
54	1	100311	O&M - Floodgates - OLD	Maintenance Repairer 2	1	0	0
55	1	100311	O&M - Floodgates - OLD	Maintenance Repairer 2	1	0	0
56	1	100311	O&M - Floodgates - OLD	Maintenance Repairer 2	1	0	0
57	1	100311	O&M - Floodgates - OLD	Maintenance Repairer 2	1	0	0
58	1	100311	O&M - Floodgates - OLD	Maintenance Repairer 2	1	0	0
59	1	100311	O&M - Floodgates - OLD	Maintenance Repairer Master	1	0	0
60	1	100311	O&M - Floodgates - OLD	Maintenance Repairer Master	1	0	0
61	1	100311	O&M - Floodgates - OLD	Maintenance Repairer Master	1	0	0
62	1	100311	O&M - Floodgates - OLD	Maintenance Superintendent	1	0	0
63	1	100311	O&M - Floodgates - OLD	Maintenance Superintendent	0	1	0
64	1	100311	O&M - Floodgates - OLD	Trades Apprentice	1	0	0
65	0	100311	O&M - Floodgates - OLD	Trades Apprentice	0	0	0
66	1	100311	O&M - Floodgates - OLD	Welder Master	1	0	0
67	25	100311 Total			23	2	0
68	1	100312	O&M - Facilities -OLD	Electrician Specialist	1	0	0
69	1	100312	O&M - Facilities -OLD	Electrician Specialist Foreman	0	0	1
70	1	100312	O&M - Facilities -OLD	Electrician Specialist Leader	1	0	0
71	1	100312	O&M - Facilities -OLD	HVAC/Refrig Master Mechanic	1	0	0
72	1	100312	O&M - Facilities -OLD	Maintenance Repairer 1	1	0	0
73	1	100312	O&M - Facilities -OLD	Maintenance Repairer 2	1	0	0
74	0	100312	O&M - Facilities -OLD	Maintenance Repairer 1-2	0	0	0
75	0	100312	O&M - Facilities -OLD	Maintenance Repairer 1-2	0	0	0
76	1	100312	O&M - Facilities -OLD	Maintenance Superintendent	0	1	0
77	1	100312	O&M - Facilities -OLD	Maintenance Superintendent	1	0	0
78	1	100312	O&M - Facilities -OLD	Painter Foreman	1	0	0
79	1	100312	O&M - Facilities -OLD	Painter Master	1	0	0
80	1	100312	O&M - Facilities -OLD	Plumber/Pipefitter	1	0	0
81	1	100312	O&M - Facilities -OLD	Plumber/Pipefitter Master	1	0	0
82	1	100312	O&M - Facilities -OLD	Trades Apprentice	1	0	0
83	1	100312	O&M - Facilities -OLD	Trades Apprentice	0	1	0
84	14	100312 Total			11	2	1
85	1	100313	O&M Levees - OLD	Laborer	1	0	0
86	0	100313	O&M Levees - OLD	Laborer	0	0	0
87	1	100313	O&M Levees - OLD	Levee Foreman A	1	0	0
88	1	100313	O&M Levees - OLD	Levee Foreman A	1	0	0
89	1	100313	O&M Levees - OLD	Levee Foreman A	1	0	0

	A	C	D	G	H	I	J
1	Orleans Levee District						
2	FY 2025 Proposed Budget						
3	Headcounts						
4							
5	#	Dept Code	Department Description	Job Title Description	Filled	Vacant	New Positions
90	1	100313	O&M Levees - OLD	Levee Foreman A	1	0	0
91	1	100313	O&M Levees - OLD	Levee Foreman B	1	0	0
92	1	100313	O&M Levees - OLD	Levee Foreman C	1	0	0
93	0	100313	O&M Levees - OLD	Levee Foreman C	0	0	0
94	1	100313	O&M Levees - OLD	Levee Foreman C	0	1	0
95	1	100313	O&M Levees - OLD	Mobile Equipment Operator - Light	1	0	0
96	1	100313	O&M Levees - OLD	Mobile Equipment Operator - Light	1	0	0
97	1	100313	O&M Levees - OLD	Mobile Equipment Operator - Light	1	0	0
98	1	100313	O&M Levees - OLD	Mobile Equipment Operator - Light	1	0	0
99	0	100313	O&M Levees - OLD	Mobile Equipment Operator - Light	0	0	0
100	0	100313	O&M Levees - OLD	Mobile Equipment Operator - Light	0	0	0
101	1	100313	O&M Levees - OLD	Mobile Equipment Operator 1	1	0	0
102	1	100313	O&M Levees - OLD	Mobile Equipment Operator 1	1	0	0
103	1	100313	O&M Levees - OLD	Mobile Equipment Operator 1	1	0	0
104	1	100313	O&M Levees - OLD	Mobile Equipment Operator 1	1	0	0
105	1	100313	O&M Levees - OLD	Mobile Equipment Operator 1	1	0	0
106	1	100313	O&M Levees - OLD	Mobile Equipment Operator 1	1	0	0
107	1	100313	O&M Levees - OLD	Mobile Equipment Operator 1 - Heavy	1	0	0
108	1	100313	O&M Levees - OLD	Mobile Equipment Operator 1 - Heavy	1	0	0
109	1	100313	O&M Levees - OLD	Mobile Equipment Operator 1 - Heavy	1	0	0
110	1	100313	O&M Levees - OLD	Mobile Equipment Operator 1 - Heavy	1	0	0
111	1	100313	O&M Levees - OLD	Mobile Equipment Operator 2	1	0	0
112	1	100313	O&M Levees - OLD	Mobile Equipment Operator 2	1	0	0
113	1	100313	O&M Levees - OLD	Mobile Equipment Operator 2	1	0	0
114	1	100313	O&M Levees - OLD	Mobile Equipment Operator 2	0	1	0
115	1	100313	O&M Levees - OLD	Roadside Dev Herbicide Applicator	1	0	0
116	27	100313 Total			25	2	0
117	1	100314	O&M - Mechanics - OLD	Mechanic 3	1	0	0
118	1	100314	O&M - Mechanics - OLD	Mechanic 3	1	0	0
119	0	100314	O&M - Mechanics - OLD	Mechanic 3	0	0	0
120	1	100314	O&M - Mechanics - OLD	Mechanic 3	0	1	0
121	1	100314	O&M - Mechanics - OLD	Mechanic 4	1	0	0
122	0	100314	O&M - Mechanics - OLD	Mechanic 4	0	0	0
123	1	100314	O&M - Mechanics - OLD	Mechanic Supervisor A	1	0	0
124	1	100314	O&M - Mechanics - OLD	Mechanic Supervisor A	1	0	0
125	1	100314	O&M - Mechanics - OLD	Mechanic Supervisor B	1	0	0
126	7	100314 Total			6	1	0
127	1	100317	O&M - Cmplx St - OLD	Administrative Assistant 5	1	0	0
128	1	100317	O&M - Cmplx St - OLD	Director of Operations	1	0	0
129	1	100317	O&M - Cmplx St - OLD	Electrician Specialist	1	0	0
130	1	100317	O&M - Cmplx St - OLD	Electrician Specialist Foreman	1	0	0
131	1	100317	O&M - Cmplx St - OLD	Engineer 6-DCL	1	0	0

	A	C	D	G	H	I	J
1	Orleans Levee District						
2	FY 2025 Proposed Budget						
3	Headcounts						
4							
5	#	Dept Code	Department Description	Job Title Description	Filled	Vacant	New Positions
132	1	100317	O&M - Cmplx St - OLD	Facility Asst Maint Mgr A	1	0	0
133	1	100317	O&M - Cmplx St - OLD	Facility Maintenance Manager B	1	0	0
134	1	100317	O&M - Cmplx St - OLD	Maintenance Foreman	1	0	0
135	1	100317	O&M - Cmplx St - OLD	Maintenance Foreman	0	1	0
136	1	100317	O&M - Cmplx St - OLD	Maintenance Repairer 2	1	0	0
137	1	100317	O&M - Cmplx St - OLD	Maintenance Repairer 2	1	0	0
138	1	100317	O&M - Cmplx St - OLD	Maintenance Repairer 2	1	0	0
139	1	100317	O&M - Cmplx St - OLD	Maintenance Repairer 2	1	0	0
140	1	100317	O&M - Cmplx St - OLD	Maintenance Repairer 2	1	0	0
141	1	100317	O&M - Cmplx St - OLD	Maintenance Repairer 2	1	0	0
142	1	100317	O&M - Cmplx St - OLD	Maintenance Repairer 2	0	1	0
143	16	100317 Total			14	2	0
144	1	100400	O&M - PCCP	Electrician Specialist	1	0	0
145	1	100400	O&M - PCCP	Controls Specialist Manager	0	1	0
146	0	100400	O&M - PCCP	Electrician Specialist Manager	0	0	0
147	1	100400	O&M - PCCP	Facility Asst Maint Mgr A	0	1	0
148	1	100400	O&M - PCCP	Facility Asst Maint Mgr A	1	0	0
149	1	100400	O&M - PCCP	Facility Asst Maint Mgr A	1	0	0
150	1	100400	O&M - PCCP	Maintenance Repairer 2	1	0	0
151	1	100400	O&M - PCCP	Maintenance Repairer 2	0	1	0
152	0	100400	O&M - PCCP	Maintenance Repairer 2	0	0	0
153	1	100400	O&M - PCCP	Mechanic 1-3	0	1	0
154	1	100400	O&M - PCCP	Mechanic 3	1	0	0
155	1	100400	O&M - PCCP	Mechanic 4	1	0	0
156	1	100400	O&M - PCCP	PCCP - Electrical Specialist Manager	1	0	0
157	1	100400	O&M - PCCP	Power Generation Specialist Manager	1	0	0
158	12	100400 Total			8	4	0
159	129	Grand Total			115	13	1

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Department Administration - 100						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8	1001003100	Ad Valorem Tax	27,402,287	22,161,000	27,402,300	5,241,300	23.7%
9	1001003200	Grant Rev - FEMA	3,045,117	-	-	-	0
10	1001003210	State Revenue Sharing	1,074,425	1,093,900	1,057,000	(36,900)	-3.4%
11	1001003300	Bohemia Royalties	743,717	950,000	-	(950,000)	-100.0%
12	1001003305	Bohemia Other Income	5,784	13,900	-	(13,900)	-100.0%
13	1001003400	Rental Income	23,888	23,900	23,900	-	0.0%
14	1001003600	Permit Fees	-	-	-	-	0
15	1001003605	Other Revenue	73,737	12,000	65,000	53,000	441.7%
16	1001003625	Interest Income - LAMP	992,978	650,000	900,000	250,000	38.5%
17	1001003630	Interest Income - Edward Jones	117,672	100,000	117,700	17,700	17.7%
18	1001003640	Unrealized Gain(Loss) - Edward Jones	(53,363)	-	(53,400)	(53,400)	0
19		Total Revenue	33,426,241	25,004,700	29,512,500	4,507,800	18.0%
20							
21		Cost					
22		Other Charges					
23	1001004910	Ad Val Tax Fees - Assessor's Office	556,683	471,066	556,700	85,634	18.2%
24	1001004920	Tax Fees - City	536,912	433,800	536,900	103,100	23.8%
25		Subtotal Other Charges	1,093,595	904,866	1,093,600	188,734	20.9%
26							
27		Projects					
28	6090	MMCI - Other	-	-	-	-	0
29		Subtotal Projects	-	-	-	-	0
30							
31		Total Cost	1,093,595	904,866	1,093,600	188,734	20.9%
32							
33		Other Financing Sources(Uses)					
34	1001007025	Transfer to - Other Agencies	-	-	-	-	0
35	1001007125	Transfers from - Other Agencies	495,149	-	-	-	0
36	1001008000	GainLoss on Fixed Assets	9,105	150,000	-	(150,000)	-100.0%
37	1001008020	Proceeds from Litigation	-	-	-	-	0
38	1001008030	Insurance Proceeds	-	-	-	-	0
39		Total Sources(Uses)	504,254	150,000	-	(150,000)	-100.0%
40							
41		Net Profit (Loss)	32,836,900	24,249,834	28,418,900	4,169,066	17.2%
42							

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Department Executive - 132						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8		Cost					
9		Professional Services					
10	1001324305	Engineering & Consulting	-	-	-	-	0
11	1001324315	Legal Fees	165,598	250,000	165,600	(84,400)	-33.8%
12		Subtotal Professional Services	165,598	250,000	165,600	(84,400)	-33.8%
13							
14		Contractual Services					
15	1001324390	Outside Services	4,746	20,000	20,000	-	0.0%
16	1001324600	Rental Expense	250	-	2,400	2,400	0
17	1001324705	Dues & Subscriptions	2,805	2,400	500	(1,900)	-79.2%
18	1001324710	Advertising	545	2,600	-	(2,600)	-100.0%
19	1001324730	Voice & Data Services	17,360	23,400	17,400	(6,000)	-25.6%
20	1001324740	Insurance Premiums	758,977	621,000	701,300	80,300	12.9%
21	1001324745	Insurance Exp Deductibles	147,461	65,200	80,000	14,800	22.7%
22	1001324755	Payroll Services	5,818	6,500	5,800	(700)	-10.8%
23	1001324760	Janitorial Services	-	-	-	-	0
24	1001324770	Recording Fees	1,615	-	1,600	1,600	0
25		Subtotal Contractual Services	939,576	741,100	829,000	87,900	11.9%
26							
27		Materials & Supplies					
28	1001324800	Office & Computer Supplies	5,146	5,000	5,000	-	0.0%
29	1001324810	Parts & Supplies	9,545	8,000	20,000	12,000	150.0%
30	1001324890	Merchandise Adjustment	(2,787)	(6,000)	(2,800)	3,200	-53.3%
31		Subtotal Materials & Supplies	11,904	7,000	22,200	15,200	217.1%
32							
33		Cost Sharing					
34	1001324955	Allocations - SLFPAE	5,948,874	6,776,300	8,957,400	2,181,100	32.2%
35	1001324960	Allocations - SLFPAE Insurance	801,991	619,500	771,800	152,300	24.6%
36		Cost Sharing	6,750,865	7,395,800	9,729,200	2,333,400	31.6%
37							
38		Other Charges					
39	1001324775	Licenses & Permits	-	3,300	-	(3,300)	-100.0%
40	1001324780	Bank Charges	-	-	-	-	0
41	1001324995	Miscellaneous Expenses	1,608	-	1,600	1,600	0
42		Subtotal Other Charges	1,608	3,300	1,600	(1,700)	-51.5%
43							
44		Total Cost	7,869,550	8,397,200	10,747,600	2,350,400	28.0%
45							
46		Net Profit (Loss)	(7,869,550)	(8,397,200)	(10,747,600)	(2,350,400)	28.0%

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Department Police - 200						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8	1002003605	Other Revenue	19,989	19,900	20,000	100	0.5%
9	1002003610	Take Home Vehicles	24,818	24,000	30,000	6,000	25.0%
10		Total Revenue	44,807	43,900	50,000	6,100	13.9%
11							
12		Cost					
13		Personnel					
14	1002004100	Salaries - Regular	1,674,935	1,740,100	1,703,400	(36,700)	-2.1%
15	1002004110	Salaries - Overtime	191,957	218,400	220,000	1,600	0.7%
16	1002004200	Retirement Matching Exp	728,331	776,500	778,400	1,900	0.2%
17	1002004220	Medicare	26,244	25,800	24,700	(1,100)	-4.3%
18	1002004230	Health Insurance	278,124	327,800	307,900	(19,900)	-6.1%
19	1002004235	Dental Insurance	13,405	15,100	12,600	(2,500)	-16.6%
20	1002004240	Vision Insurance	2,836	3,300	2,800	(500)	-15.2%
21	1002004245	Life Insurance	5,987	7,600	7,900	300	3.9%
22	1002004249	ST Disability ER	-	-	15,000	15,000	0
23	1002004260	Uniforms	47,577	59,800	70,000	10,200	17.1%
24		Subtotal Personnel	2,969,395	3,174,400	3,142,700	(31,700)	-1.0%
25							
26		Training					
27	1002004700	Meals, Lodging, Transportation	-	11,000	2,000	(9,000)	-81.8%
28	1002004725	Training & Registration Fees	5,370	15,500	16,000	500	3.2%
29		Subtotal Training	5,370	26,500	18,000	(8,500)	-32.1%
30							
31		Contractual Services					
32	1002004270	Worker's Compensation	150,995	150,400	160,400	10,000	6.6%
33	1002004390	Outside Services	20,529	20,900	20,500	(400)	-1.9%
34	1002004400	Building Maintenance	1,275	2,700	1,300	(1,400)	-51.9%
35	1002004430	Radio Maintenance	5,455	1,000	1,000	-	0.0%
36	1002004435	Equipment and Vehicle Maintenance	71,878	40,000	40,000	-	0.0%
37	1002004505	Utilities (Electric & Gas)	23,990	35,000	35,000	-	0.0%
38	1002004510	Utilities, Water & Waste Water	6,353	10,000	6,500	(3,500)	-35.0%
39	1002004515	Trash Collection & Disposal	2,515	2,300	4,000	1,700	73.9%
40	1002004600	Rental Expense	15,014	20,000	15,000	(5,000)	-25.0%
41	1002004705	Dues & Subscriptions	5,040	5,000	-	(5,000)	-100.0%
42	1002004715	Printing	-	-	-	-	0
43	1002004720	Postage	-	200	200	-	0.0%
44	1002004730	Voice & Data Services	52,901	62,100	55,000	(7,100)	-11.4%
45	1002004740	Insurance Premiums	206,122	350,200	301,700	(48,500)	-13.8%
46	1002004750	Software Maintenance	42,662	22,300	216,000	193,700	868.6%
47	1002004755	Payroll Services	1,774	1,800	1,800	-	0.0%
48	1002004760	Janitorial Services	17,122	20,000	18,000	(2,000)	-10.0%
49		Subtotal Contractual Services	623,625	743,900	876,400	132,500	17.8%
50							
51		Materials & Supplies					

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Department Police - 200						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
52	1002004800	Office & Computer Supplies	11,377	12,300	11,400	(900)	-7.3%
53	1002004805	Movable Equipment < \$10,000	-	50,400	119,200	68,800	136.5%
54	1002004810	Parts & Supplies	102,974	94,000	185,000	91,000	96.8%
55	1002004815	Radio Supplies	4,685	50,000	20,700	(29,300)	-58.6%
56	1002004830	Fuel	172,333	188,000	188,000	-	0.0%
57		Subtotal Materials & Supplies	291,369	394,700	524,300	129,600	32.8%
58							
59		Equipment					
60	1002006505	Purchase - Vehicles	558,351	-	-	-	0
61	1002006525	Purchase - Computer Software & Technology	-	-	-	-	0
62	1002006530	Purchase - Miscellaneous Equipment	-	65,100	12,000	(53,100)	-81.6%
63		Subtotal Equipment	558,351	65,100	12,000	(53,100)	-81.6%
64							
65		Other Charges					
66	1002004775	Licenses & Permits	1,123	100	1,100	1,000	1000.0%
67	1002004900	Awards Recognition	-	-	-	-	0
68	1002004995	Miscellaneous Expenses	291	1,500	300	(1,200)	-80.0%
69		Subtotal Other Charges	1,414	1,600	1,400	(200)	-12.5%
70							
71		Total Cost	4,449,523	4,406,200	4,574,800	168,600	3.8%
72							
73		Other Financing Sources(Uses)					
74	1002008030	Insurance Proceeds	-	-	-	-	0
75		Total Sources(Uses)	-	-	-	-	0
76							
77		Net Profit (Loss)	(4,404,716)	(4,362,300)	(4,524,800)	(162,500)	3.7%

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Department Floodgate - 311						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8	1003113610	Take Home Vehicles	1,038	1,200	1,100	(100)	-8.3%
9		Total Revenue	1,038	1,200	1,100	(100)	-8.3%
10							
11		Cost					
12		Personnel					
13	1003114100	Salaries - Regular	884,031	1,110,900	1,456,000	345,100	31.1%
14	1003114110	Salaries - Overtime	33,454	180,000	180,000	-	0.0%
15	1003114150	Temp Agencies	719	-	-	-	0
16	1003114200	Retirement Matching Exp	333,556	448,800	601,300	152,500	34.0%
17	1003114220	Medicare	12,612	15,800	20,200	4,400	27.8%
18	1003114230	Health Insurance	147,219	229,200	229,300	100	0.0%
19	1003114235	Dental Insurance	6,824	9,600	9,100	(500)	-5.2%
20	1003114240	Vision Insurance	1,632	2,300	2,300	-	0.0%
21	1003114245	Life Insurance	3,122	3,900	6,300	2,400	61.5%
22	1003114249	ST Disability ER	-	-	9,000	9,000	0
23	1003114260	Uniforms	10,797	15,600	14,000	(1,600)	-10.3%
24		Subtotal Personnel	1,433,965	2,016,100	2,527,500	511,400	25.4%
25							
26		Training					
27	1003114700	Meals, Lodging, Transportation	-	-	-	-	0
28	1003114725	Training & Registration Fees	-	-	-	-	0
29		Subtotal Training	-	-	-	-	0
30							
31		Contractual Services					
32	1003114390	Outside Services	9,450	25,000	25,000	-	0.0%
33	1003114435	Equipment and Vehicle Maintenance	3,583	25,400	25,400	-	0.0%
34	1003114600	Rental Expense	180	-	400	400	0
35	1003114730	Voice & Data Services	6,455	10,500	12,000	1,500	14.3%
36		Subtotal Contractual Services	19,668	60,900	62,800	1,900	3.1%
37							
38		Materials & Supplies					
39	1003114800	Office & Computer Supplies	5,394	7,200	7,200	-	0.0%
40	1003114805	Movable Equipment < \$10,000	15,754	10,000	-	(10,000)	-100.0%
41	1003114810	Parts & Supplies	132,354	165,600	165,600	-	0.0%
42	1003114830	Fuel	36,638	50,000	50,000	-	0.0%
43	1003114890	Merchandise Adjustment	-	-	-	-	0
44		Subtotal Materials & Supplies	190,139	232,800	222,800	(10,000)	-4.3%
45							
46		Equipment					
47	1003116505	Purchase - Vehicles	37,450	668,000	755,000	87,000	13.0%
48	1003116510	Purchase - Heavy Construction Equipment	97,511	250,000	-	(250,000)	-100.0%

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Department Floodgate - 311						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
49	1003116520	Purchase - Tractors, Trailers & Grass Cu	16,828	-	-	-	0
50	1003116530	Purchase - Miscellaneous Equipment	-	-	-	-	0
51		Subtotal Equipment	151,789	918,000	755,000	(163,000)	-17.8%
52							
53		Other Charges					
54	1003114775	Licenses & Permits	562	2,000	2,000	-	0.0%
55	1003114995	Miscellaneous Expenses	-	-	-	-	0
56		Subtotal Other Charges	562	2,000	2,000	-	0.0%
57							
58		Total Cost	1,796,123	3,229,800	3,570,100	340,300	10.5%
59							
60							
61		Net Profit (Loss)	(1,795,084)	(3,228,600)	(3,569,000)	(340,400)	10.5%
62							

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Department Facilities - 312						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8	1003123610	Take Home Vehicles	572	-	2,300	2,300	0
9		Total Revenue	572	-	2,300	2,300	0
10							
11		Cost					
12		Personnel					
13	1003124100	Salaries - Regular	498,264	523,400	770,800	247,400	47.3%
14	1003124110	Salaries - Overtime	20,131	110,000	110,000	-	0.0%
15	1003124200	Retirement Matching Exp	198,078	211,500	318,300	106,800	50.5%
16	1003124220	Medicare	7,070	7,400	10,700	3,300	44.6%
17	1003124230	Health Insurance	98,651	101,600	128,100	26,500	26.1%
18	1003124235	Dental Insurance	4,140	4,100	6,200	2,100	51.2%
19	1003124240	Vision Insurance	930	1,000	1,400	400	40.0%
20	1003124245	Life Insurance	2,963	3,000	5,000	2,000	66.7%
21	1003124249	ST Disability ER	-	-	6,000	6,000	0
22	1003124260	Uniforms	4,887	9,300	10,000	700	7.5%
23		Subtotal Personnel	835,114	971,300	1,366,500	395,200	40.7%
24							
25		Training					
26	1003124700	Meals, Lodging, Transportation	-	-	-	-	0
27	1003124725	Training & Registration Fees	-	-	-	-	0
28		Subtotal Training	-	-	-	-	0
29							
30		Contractual Services					
31	1003124390	Outside Services	73,162	80,000	80,000	-	0.0%
32	1003124400	Building Maintenance	115,161	110,700	150,000	39,300	35.5%
33	1003124405	HVAC Maintenance	43,058	50,000	60,000	10,000	20.0%
34	1003124435	Equipment and Vehicle Maintenance	5,371	25,000	18,000	(7,000)	-28.0%
35	1003124505	Utilities (Electric & Gas)	329,112	382,600	329,100	(53,500)	-14.0%
36	1003124510	Utilities, Water & Waste Water	43,238	90,000	85,000	(5,000)	-5.6%
37	1003124515	Trash Collection & Disposal	12,838	17,000	19,800	2,800	16.5%
38	1003124600	Rental Expense	4,871	15,000	7,000	(8,000)	-53.3%
39	1003124730	Voice & Data Services	4,643	2,200	10,000	7,800	354.5%
40	1003124740	Insurance Premiums	745,701	1,289,400	1,109,900	(179,500)	-13.9%
41	1003124760	Janitorial Services	35,013	75,000	85,000	10,000	13.3%
42		Subtotal Contractual Services	1,412,169	2,136,900	1,953,800	(183,100)	-8.6%
43							
44		Materials & Supplies					
45	1003124800	Office & Computer Supplies	30,218	7,400	10,000	2,600	35.1%
46	1003124805	Movable Equipment < \$10,000	-	10,000	10,000	-	0.0%
47	1003124810	Parts & Supplies	205,386	300,000	300,000	-	0.0%
48	1003124830	Fuel	25,325	35,000	51,000	16,000	45.7%
49	1003124835	Generator Fuel	-	-	-	-	0
50	1003124890	Merchandise Adjustment	105	300	100	(200)	-66.7%

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Department Facilities - 312						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
51		Subtotal Materials & Supplies	261,033	352,700	371,100	18,400	5.2%
52							
53		Equipment					
54	1003126505	Purchase - Vehicles	36,479	150,000	225,000	75,000	50.0%
55	1003126510	Purchase - Heavy Construction Equipment	-	-	-	-	0
56	1003126520	Purchase - Tractors, Trailers & Grass Cu	-	-	-	-	0
57	1003126530	Purchase - Miscellaneous Equipment	112,530	55,000	-	(55,000)	-100.0%
58		Subtotal Equipment	149,010	205,000	225,000	20,000	9.8%
59							
60		Other Charges					
61	1003124775	Licenses & Permits	1,371	2,500	1,400	(1,100)	-44.0%
62	1003124995	Miscellaneous Expenses	57	-	100	100	0
63		Subtotal Other Charges	1,429	2,500	1,500	(1,000)	-40.0%
64							
65		Total Cost	2,658,755	3,668,400	3,917,900	249,500	6.8%
66							
67		Net Profit (Loss)	(2,658,182)	(3,668,400)	(3,915,600)	(247,200)	6.7%

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Department Levees - 313						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8							
9		Total Revenue	-	-	-	-	0
10							
11		Cost					
12		Personnel					
13	1003134100	Salaries - Regular	1,005,723	1,134,900	1,161,400	26,500	2.3%
14	1003134110	Salaries - Overtime	34,457	150,000	150,000	-	0.0%
15	1003134150	Temp Agencies	-	-	-	-	0
16	1003134210	OLD GF // Levees Maintenance // Social Security	-	-	-	-	0
17	1003134200	Retirement Matching Exp	400,287	458,500	479,700	21,200	4.6%
18	1003134220	Medicare	14,267	16,100	16,000	(100)	-0.6%
19	1003134230	Health Insurance	194,465	232,900	242,100	9,200	4.0%
20	1003134235	Dental Insurance	9,639	10,900	10,500	(400)	-3.7%
21	1003134240	Vision Insurance	2,252	2,600	2,500	(100)	-3.8%
22	1003134245	Life Insurance	3,355	4,000	5,400	1,400	35.0%
23	1003134249	ST Disability ER	-	-	9,000	9,000	0
24	1003134260	Uniforms	18,410	28,000	23,000	(5,000)	-17.9%
25		Subtotal Personnel	1,682,855	2,037,900	2,099,600	61,700	3.0%
26							
27		Training					
28	1003134700	Meals, Lodging, Transportation	-	-	-	-	0
29		Subtotal Training	-	-	-	-	0
30							
31		Contractual Services					
32	1003134380	Contractual Levee Maintenance	-	500,000	600,000	100,000	20.0%
33	1003134390	Outside Services	271,136	-	-	-	0
34	1003134435	Equipment and Vehicle Maintenance	72,381	70,000	154,000	84,000	120.0%
35	1003134505	Utilities (Electric & Gas)	8,553	10,000	12,000	2,000	20.0%
36	1003134515	Trash Collection & Disposal	5,235	5,000	5,200	200	4.0%
37	1003134600	Rental Expense	13,771	18,000	13,800	(4,200)	-23.3%
38	1003134730	Voice & Data Services	3,826	4,000	5,000	1,000	25.0%
39	1003134740	Insurance Premiums	125,277	188,600	189,800	1,200	0.6%
40		Subtotal Contractual Services	500,178	795,600	979,800	184,200	23.2%
41							
42		Materials & Supplies					
43	1003134800	Office & Computer Supplies	878	2,500	2,500	-	0.0%
44	1003134805	Movable Equipment < \$10,000	36,812	10,000	-		
45	1003134810	Parts & Supplies	178,491	238,400	220,000	(18,400)	-7.7%
46	1003134820	Fill Materials	90,371	100,000	100,000	-	0.0%
47	1003134825	Herbicides	-	-	16,000	16,000	0
48	1003134830	Fuel	109,090	132,300	130,000	(2,300)	-1.7%
49	1003134890	Merchandise Adjustment	2,671	1,700	2,700	1,000	58.8%
50		Subtotal Materials & Supplies	418,312	484,900	471,200	(13,700)	-2.8%
51							
52		Equipment					
53	1003136505	Purchase - Vehicles	278,985	605,000	274,000	(331,000)	-54.7%

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Department Levees - 313						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
54	1003136510	Purchase - Heavy Construction Equipment	536,843	-	-	-	0
55	1003136520	Purchase - Tractors, Trailers & Grass Cutting	739,342	783,000	526,000	(257,000)	-32.8%
56	1003136530	Purchase - Miscellaneous Equipment	86,460	-	50,000	50,000	0
57		Subtotal Equipment	1,641,630	1,388,000	850,000	(538,000)	-38.8%
58							
59		Other Charges					
60	1003134775	Licenses & Permits	1,143	6,200	1,500	(4,700)	-75.8%
61	1003134900	Awards Recognition	-	100	-	(100)	-100.0%
62	1003134995	Miscellaneous Expenses	(5)	200	-	(200)	-100.0%
63		Subtotal Other Charges	1,138	6,500	1,500	(5,000)	-76.9%
64							
65		Total Cost	4,244,113	4,712,900	4,402,100	(310,800)	-6.6%
66							
67							
68		Net Profit (Loss)	(4,244,113)	(4,712,900)	(4,402,100)	310,800	-6.6%

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Department Mechanics - 314						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8							
9		Total Revenue	-	-	-	-	0
10							
11		Cost					
12		Personnel					
13	1003144100	Salaries - Regular	315,122	355,500	389,000	33,500	9.4%
14	1003144110	Salaries - Overtime	2,493	71,000	50,000	(21,000)	-29.6%
15	1003144200	Retirement Matching Exp	97,699	143,600	160,700	17,100	11.9%
16	1003144210	Social Security	3,402	3,000	3,700	700	23.3%
17	1003144220	Medicare	4,376	5,000	5,400	400	8.0%
18	1003144230	Health Insurance	57,704	75,700	68,900	(6,800)	-9.0%
19	1003144235	Dental Insurance	2,488	3,100	2,700	(400)	-12.9%
20	1003144240	Vision Insurance	585	800	700	(100)	-12.5%
21	1003144245	Life Insurance	1,542	1,100	1,900	800	72.7%
22	1003144249	ST Disability ER	-	-	3,200	3,200	0
23	1003144260	Uniforms	3,017	5,700	3,000	(2,700)	-47.4%
24		Subtotal Personnel	488,429	664,500	689,200	24,700	3.7%
25							
26		Training					
27	1003144725	Training & Registration Fees	308	-	-	-	0
28		Subtotal Training	308	-	-	-	0
29							
30		Contractual Services					
31	1003144390	Outside Services	3,306	16,000	5,000	(11,000)	-68.8%
32	1003144435	Equipment and Vehicle Maintenance	50,916	20,000	20,000	-	0.0%
33	1003144600	Rental Expense	9,705	10,000	9,700	(300)	-3.0%
34	1003144705	Dues & Subscriptions	-	-	-	-	0
35	1003144730	Voice & Data Services	1,822	2,200	1,800	(400)	-18.2%
36	1003144735	Hazardous Waste	993	-	1,000	1,000	0
37	1003144740	Insurance Premiums	119,251	99,600	186,600	87,000	87.3%
38	1003144750	Software Maintenance	7,270	6,500	-	(6,500)	-100.0%
39		Subtotal Contractual Services	193,264	154,300	224,100	69,800	45.2%
40							
41		Materials & Supplies					
42	1003144800	Office & Computer Supplies	294	4,000	1,000	(3,000)	-75.0%
43	1003144805	Movable Equipment < \$10,000	-	-	-	-	0
44	1003144810	Parts & Supplies	150,385	200,000	200,000	-	0.0%
45	1003144815	Radio Supplies	341	-	-	-	0
46	1003144830	Fuel	12,808	35,000	30,000	(5,000)	-14.3%
47	1003144835	Generator Fuel	-	-	-	-	0
48	1003144890	Merchandise Adjustment	-	-	-	-	0

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Department Mechanics - 314						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
49		Subtotal Materials & Supplies	163,829	239,000	231,000	(8,000)	-3.3%
50							
51		Equipment					
52	1003146505	Purchase - Vehicles	231,771	393,000	255,000	(138,000)	-35.1%
53	1003146525	Purchase - Computer Software & Technology	-	-	-	-	0
54	1003146530	Purchase - Miscellaneous Equipment	32,550	-	-	-	0
55		Subtotal Equipment	264,321	393,000	255,000	(138,000)	-35.1%
56							
57		Other Charges					
58	1003144775	Licenses & Permits	181	2,000	700	(1,300)	-65.0%
59	1003144995	Miscellaneous Expenses	-	-	-	-	0
60		Subtotal Other Charges	181	2,000	700	(1,300)	-65.0%
61							
62		Total Cost	1,110,332	1,452,800	1,400,000	(52,800)	-3.6%
63							
64							
65		Net Profit (Loss)	(1,110,332)	(1,452,800)	(1,400,000)	52,800	-3.6%
66							

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Department Complex Structures - 317						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8	1003173230	Reimbursements - Lake Borgne	426,293	461,700	638,800	177,100	38.4%
9	1003173610	Take Home Vehicles	-	-	-	-	0
10		Total Revenue	426,293	461,700	638,800	177,100	38.4%
11							
12		Cost					
13		Personnel					
14	1003174100	Salaries - Regular	730,052	839,300	1,137,500	298,200	35.5%
15	1003174110	Salaries - Overtime	24,092	76,000	76,000	-	0.0%
16	1003174200	Retirement Matching Exp	267,305	339,100	469,800	130,700	38.5%
17	1003174220	Medicare	10,321	11,900	15,800	3,900	32.8%
18	1003174230	Health Insurance	121,422	149,500	181,400	31,900	21.3%
19	1003174235	Dental Insurance	4,819	5,700	7,100	1,400	24.6%
20	1003174240	Vision Insurance	1,119	1,300	1,700	400	30.8%
21	1003174245	Life Insurance	3,541	3,700	6,700	3,000	81.1%
22	1003174249	ST Disability ER	-	-	10,000	10,000	0
23	1003174260	Uniforms	4,213	3,800	6,500	2,700	71.1%
24		Subtotal Personnel	1,166,885	1,430,300	1,912,500	482,200	33.7%
25							
26		Training					
27	1003174700	Meals, Lodging, Transportation	-	7,500	7,500	-	0.0%
28	1003174725	Training & Registration Fees	1,000	5,000	20,000	15,000	300.0%
29		Subtotal Training	1,000	12,500	27,500	15,000	120.0%
30							
31		Contractual Services					
32	1003174390	Outside Services	220,831	285,000	200,000	(85,000)	-29.8%
33	1003174400	Building Maintenance	-	-	-	-	0
34	1003174435	Equipment and Vehicle Maintenance	80,266	20,000	20,000	-	0.0%
35	1003174505	Utilities (Electric & Gas)	41,619	45,000	50,000	5,000	11.1%
36	1003174515	Trash Collection & Disposal	-	-	-	-	0
37	1003174705	Dues & Subscriptions	1,500	1,800	1,500	(300)	-16.7%
38	1003174720	Postage	87	100	100	-	0.0%
39	1003174730	Voice & Data Services	9,340	7,000	12,500	5,500	78.6%
40	1003174735	Hazardous Waste	-	-	-	-	0
41	1003174740	Insurance Premiums	-	-	-	-	0
42	1003174760	Janitorial Services	679	-	-	-	0
43		Subtotal Contractual Services	354,323	358,900	284,100	(74,800)	-20.8%
44							
45		Materials & Supplies					
46	1003174800	Office & Computer Supplies	8,470	5,000	8,500	3,500	70.0%
47	1003174805	Movable Equipment < \$10,000	3,479	-	5,000	5,000	0
48	1003174810	Parts & Supplies	111,296	85,500	111,300	25,800	30.2%

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Department Complex Structures - 317						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
49	1003174815	Radio Supplies	-	-	7,100	7,100	0
50	1003174830	Fuel	19,479	25,000	20,000	(5,000)	-20.0%
51	1003174890	Merchandise Adjustment	-	-	-	-	0
52		Subtotal Materials & Supplies	142,724	115,500	151,900	36,400	31.5%
53							
54		Cost Sharing					
55	1003174980	Internal Services	(246,975)	(261,500)	(290,100)	(28,600)	10.9%
56	1003174990	Complex Structure Allocation	-	-	-	-	0
57		Cost Sharing	(246,975)	(261,500)	(290,100)	(28,600)	10.9%
58							
59		Equipment					
60	1003176505	Purchase - Vehicles	-	374,000	365,000	(9,000)	-2.4%
61	1003176510	Purchase - Heavy Construction Equipment	-	-	-	-	0
62	1003176520	Purchase - Tractors, Trailers & Grass Cu	-	-	-	-	0
63	1003176530	Purchase - Miscellaneous Equipment	72,548	-	50,000	50,000	0
64		Subtotal Equipment	72,548	374,000	415,000	41,000	11.0%
65							
66		Other Charges					
67	1003174775	Licenses & Permits	428	600	400	(200)	-33.3%
68		Subtotal Other Charges	428	600	400	(200)	-33.3%
69							
70		Total Cost	1,490,933	2,030,300	2,501,300	471,000	23.2%
71							
72							
73		Net Profit (Loss)	(1,064,640)	(1,568,600)	(1,862,500)	(293,900)	18.7%

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Department Pumps - 400						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8	1004003605	Other Revenue	1,388,041	1,791,400	4,312,800	2,521,400	140.8%
9		Total Revenue	1,388,041	1,791,400	4,312,800	2,521,400	140.8%
10							
11		Cost					
12		Personnel					
13	1004004100	Salaries - Regular	507,422	651,100	879,300	228,200	35.0%
14	1004004110	Salaries - Overtime	29,051	45,000	45,000	-	0.0%
15	1004004200	Retirement Matching Exp	196,559	263,000	363,200	100,200	
16	1004004210	Social Security	-	-	-	-	0
17	1004004220	Medicare	7,509	9,200	12,300	3,100	
18	1004004230	Health Insurance	62,859	97,000	113,400	16,400	16.9%
19	1004004235	Dental Insurance	2,943	4,200	4,000	(200)	-4.8%
20	1004004240	Vision Insurance	736	1,000	1,000	-	0.0%
21	1004004245	Life Insurance	1,034	1,200	1,900	700	58.3%
22	1004004249	ST Disability ER	-	-	4,500	4,500	0
23	1004004255	Other Employee Benefits	1,598	-	-	-	0
24	1004004260	Uniforms	4,291	3,500	4,300	800	22.9%
25		Subtotal Personnel	814,000	1,075,200	1,428,900	353,700	32.9%
26							
27		Training					
28	1004004700	Meals, Lodging, Transportation	-	-	2,500	2,500	0
29	1004004725	Training & Registration Fees	-	5,000	30,000	25,000	500.0%
30		Subtotal Training	-	5,000	32,500	27,500	550.0%
31							
32		Contractual Services					
33	1004004390	Outside Services	257,898	325,000	260,000	(65,000)	-20.0%
34	1004004400	Building Maintenance	3,180	10,000	3,200	(6,800)	-68.0%
35	1004004435	Equipment and Vehicle Maintenance	1,730	10,000	1,700	(8,300)	-83.0%
36	1004004505	Utilities (Electric & Gas)	380,863	350,000	300,000	(50,000)	-14.3%
37	1004004515	Trash Collection & Disposal	7,093	6,500	13,700	7,200	110.8%
38	1004004600	Rental Expense	1,852	5,400	2,500	(2,900)	-53.7%
39	1004004705	Dues & Subscriptions	-	800	-	(800)	-100.0%
40	1004004710	Advertising	-	-	-	-	0
41	1004004720	Postage	-	-	-	-	0
42	1004004730	Voice & Data Services	56,750	65,000	77,300	12,300	18.9%
43	1004004735	Hazardous Waste	-	-	-	-	0
44	1004004740	Insurance Premiums	410,935	554,900	110,300	(444,600)	-80.1%
45	1004004750	Software Maintenance	398	3,500	3,500	-	0.0%
46	1004004760	Janitorial Services	12,823	12,500	12,800	300	2.4%
47	1004004770	Recording Fees	-	-	300	300	0
48		Subtotal Contractual Services	1,133,521	1,343,600	785,300	(558,300)	-41.6%
49							
50		Materials & Supplies					
51	1004004800	Office & Computer Supplies	26,034	10,000	15,000	5,000	50.0%

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Department Pumps - 400						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
52	1004004805	Movable Equipment < \$10,000	19,225	-	5,000	5,000	0
53	1004004810	Parts & Supplies	380,276	300,000	300,000	-	0.0%
54	1004004815	Radio Supplies	-	-	-	-	0
55	1004004830	Fuel	236,154	130,000	130,000	-	0.0%
56	1004004835	Generator Fuel	-	-	-	-	0
57		Subtotal Materials & Supplies	661,689	440,000	450,000	10,000	2.3%
58							
59		Cost Sharing					
60	1004004980	Internal Services	246,975	261,500	290,100	28,600	10.9%
61		Cost Sharing	246,975	261,500	290,100	28,600	10.9%
62							
63		Equipment					
64	1004006505	Purchase - Vehicles	-	50,000	60,000	10,000	20.0%
65	1004006520	Purchase - Tractors, Trailers & Grass Cu	-	15,000	-	(15,000)	-100.0%
66	1004006530	Purchase - Miscellaneous Equipment	93,677	-	150,000	150,000	0
67		Subtotal Equipment	93,677	65,000	210,000	145,000	223.1%
68							
69		Other Charges					
70	1004004775	Licenses & Permits	1,002	500	1,000	500	100.0%
71		Subtotal Other Charges	1,002	500	1,000	500	100.0%
72							
73		Total Cost	2,950,865	3,190,800	3,197,800	7,000	0.2%
74							
75							
76		Net Profit (Loss)	(1,562,824)	(1,399,400)	1,115,000	2,514,400	-179.7%

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Department Retirees - 500						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8		Cost					
9		Personnel					
10	1005504230	Health Insurance	546,905	696,700	714,100	17,400	2.5%
11	1005504245	Life Insurance	22,524	22,900	25,300	2,400	10.5%
12		Subtotal Personnel	569,429	719,600	739,400	19,800	2.8%
13							
14							
15		Total Cost	569,429	719,600	739,400	19,800	2.8%
16							
17		Net Profit (Loss)	(569,429)	(719,600)	(739,400)	(19,800)	2.8%

	A	B	C	F	G	H	I
1	East Jefferson Levee District						
2	EJLD Summary						
3	FY 2025 Budget						
4							
5		Title	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	Variance	Inc (Decr)
6	BB00	Tax Revenue	11,292,407	10,999,400	12,036,500	1,037,100	9%
7	BB01	Grant Revenue	870,409	-	-	-	0
8	BB02	Intergovernmental	417,000	417,000	390,100	(26,900)	-6%
9	BB12	Interest Income	641,757	525,000	789,800	264,800	50%
10	BB13	Misc Revenue	92,747	104,200	87,200	(17,000)	-16%
11		Total Revenues	13,314,321	12,045,600	13,303,600	1,258,000	10%
12							
13	BB20	Personnel Services	3,447,267	3,857,000	3,952,700	95,700	2%
14	BB22	Training	12,020	23,000	19,500	(3,500)	-15%
15	BB23	Professional Services	32,251	75,000	125,000	50,000	67%
16	BB24	Contractuals	965,664	1,141,250	1,194,700	53,450	5%
17	BB28	Materials	449,182	641,700	712,700	71,000	11%
18	BB35	Equipments	1,523,648	1,092,100	655,000	(437,100)	-40%
19	BB40	Other Charges	459,523	467,600	489,600	22,000	5%
21	BB32	CostSharing	3,291,291	3,728,700	4,008,200	279,500	7%
22		Total Expenses	10,180,847	11,026,350	11,157,400	131,050	1%
23							
24		Transfers	-	-	-	-	0
25		SourcesUses	24,500	85,000	-	(85,000)	-100%
26		Total SourcesUses	24,500	85,000	-	(85,000)	-100%
27							
28		Net Changes in Fund Balance	3,157,974	1,104,250	2,146,200	1,041,950	94%
29							
30		Fund Balance, Beginning	33,463,931	31,957,179	37,639,690	5,682,512	18%
31							
32		Less Committed/Restricted Funds					
33		OPEB Liability	4,664,726	-	-		
34							
35							
36							
37							
38							
39							
40		Unassigned Fund Balance, Ending	31,957,179	33,061,429	39,785,890	1,104,250	4%
41							

	B	C	E	I	J	K	L
1	East Jefferson Levee District						
2	Detailed Summary						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8	3100	Ad Valorem Tax	11,292,407	10,999,400	12,036,500	1,037,100	9.4%
9	3200	Grant Rev - FEMA	870,409	-	-	-	0
10	3210	State Revenue Sharing	417,000	417,000	390,100	(26,900)	-6.5%
11	3400	Rental Income	-	-	-	-	0
12	3600	Permit Fees	-	-	-	-	0
13	3605	Other Revenue	73,783	85,100	68,200	(16,900)	-19.9%
14	3625	Interest Income - LAMP	601,970	430,000	750,000	320,000	74.4%
15	3610	Take Home Vehicles	18,964	19,100	19,000	(100)	-0.5%
16	3630	Interest Income - Edward Jones	95,393	95,000	95,400	400	0.4%
17	3640	Unrealized Gain(Loss) - Edward Jones	(55,606)	-	(55,600)	(55,600)	0
18		Total Revenue	13,314,321	12,045,600	13,303,600	1,258,000	10.4%
19							
20		Cost					
21		Personnel					
22	4100	Salaries - Regular	1,900,586	2,025,800	2,055,500	29,700	1.5%
23	4110	Salaries - Overtime	105,731	221,000	226,000	5,000	2.3%
24	4200	Retirement Matching Exp	797,623	870,700	910,000	39,300	4.5%
25	4220	Medicare	27,639	29,500	29,200	(300)	-1.0%
26	4230	Health Insurance	532,637	621,900	620,300	(1,600)	-0.3%
27	4235	Dental Insurance	15,346	17,900	16,100	(1,800)	-10.1%
28	4240	Vision Insurance	3,241	3,800	3,600	(200)	-5.3%
29	4245	Life Insurance	18,110	18,900	26,900	8,000	42.3%
30	4249	ST Disability ER	-	-	17,200	17,200	0
31	4255	Other Employee Benefits	1,650	-	-	-	0
32	4260	Uniforms	44,704	47,500	47,900	400	0.8%
33		Subtotal Personnel	3,447,267	3,857,000	3,952,700	95,700	2.5%
34							
35		Training					
36	4700	Meals, Lodging, Transportation	3,507	7,500	3,500	(4,000)	-53.3%
37	4725	Training & Registration Fees	8,513	15,500	16,000	500	3.2%
38		Subtotal Training	12,020	23,000	19,500	(3,500)	-15.2%
39							
40		Professional Services					
41	4315	Legal Fees	32,251	75,000	125,000	50,000	66.7%
42		Subtotal Professional Services	32,251	75,000	125,000	50,000	66.7%
43							
44		Contractual Services					
45	4270	Worker's Compensation	172,262	152,600	201,400	48,800	32.0%
46	4380	Contractual Levee Maintenance	-	60,000	150,000	90,000	150.0%
47	4390	Outside Services	99,025	63,300	65,600	2,300	3.6%
48	4400	Building Maintenance	31,165	29,750	24,700	(5,050)	-17.0%
49	4405	HVAC Maintenance	-	10,600	10,000	(600)	-5.7%

	B	C	E	I	J	K	L
1	East Jefferson Levee District						
2	Detailed Summary						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
50	4425	Furniture & Office Equipment Maintenance	-	-	-	-	0
51	4430	Radio Maintenance	6,139	5,600	4,800	(800)	-14.3%
52	4435	Equipment and Vehicle Maintenance	30,118	103,000	36,200	(66,800)	-64.9%
53	4505	Utilities (Electric & Gas)	57,050	70,000	60,000	(10,000)	-14.3%
54	4510	Utilities, Water & Waste Water	4,132	16,000	10,000	(6,000)	-37.5%
55	4515	Trash Collection & Disposal	11,273	15,000	18,800	3,800	25.3%
56	4600	Rental Expense	8,135	9,100	11,500	2,400	26.4%
57	4705	Dues & Subscriptions	746	1,600	700	(900)	-56.3%
58	4710	Advertising	-	2,500	-	(2,500)	-100.0%
59	4720	Postage	98	200	200	-	0.0%
60	4730	Voice & Data Services	49,526	56,000	56,000	-	0.0%
61	4735	Hazardous Waste	-	-	-	-	0
62	4740	Insurance Premiums	354,616	440,100	395,800	(44,300)	-10.1%
63	4745	Insurance Exp Deductibles	83,812	55,100	83,800	28,700	52.1%
64	4750	Software Maintenance	29,754	22,300	24,800	2,500	11.2%
65	4755	Payroll Services	2,410	2,500	2,400	(100)	-4.0%
66	4760	Janitorial Services	25,403	25,500	38,000	12,500	49.0%
67	4770	Recording Fees	-	500	-	(500)	-100.0%
68		Subtotal Contractual Services	965,664	1,141,250	1,194,700	53,450	4.7%
69							
70		Materials & Supplies					
71	4800	Office & Computer Supplies	5,475	19,400	5,600	(13,800)	-71.1%
72	4805	Movable Equipment < \$10,000	5,923	50,300	111,400	61,100	121.5%
73	4810	Parts & Supplies	252,830	303,000	330,000	27,000	8.9%
74	4815	Radio Supplies	32,972	20,000	20,700	700	3.5%
75	4825	Herbicides	-	10,000	10,000	-	0.0%
76	4820	Fill Materials	-	50,000	50,000	-	0.0%
77	4830	Fuel	151,982	189,000	185,000	(4,000)	-2.1%
78		Subtotal Materials & Supplies	449,182	641,700	712,700	71,000	11.1%
79							
80		Cost Sharing					
81	4955	Allocations - SLFP AE	2,935,867	3,416,300	3,690,200	273,900	8.0%
82	4960	Allocations - SLFP AE Insurance	355,425	312,400	318,000	5,600	1.8%
83		Cost Sharing	3,291,291	3,728,700	4,008,200	279,500	7.5%
84							
85		Equipment					
86	6505	Purchase - Vehicles	988,867	527,000	560,000	33,000	6.3%
87	6510	Purchase - Heavy Construction Equipment	69,114	-	-	-	0
88	6520	Purchase - Tractors, Trailers & Grass Cu	426,772	500,000	95,000	(405,000)	-81.0%

	B	C	E	I	J	K	L
1	East Jefferson Levee District						
2	Detailed Summary						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
89	6530	Purchase - Miscellaneous Equipment	38,894	65,100	-	(65,100)	-100.0%
90		Subtotal Equipment	1,523,648	1,092,100	655,000	(437,100)	-40.0%
91							
92		Other Charges					
93	4775	Licenses & Permits	2,261	4,000	2,300	(1,700)	-42.5%
94	4780	Bank Charges	-	1,000	-	(1,000)	-100.0%
95	4900	Awards Recognition	228	-	200	200	0
96	4910	Ad Val Tax Fees - Assessor's Office	4,222	122,000	4,500	(117,500)	-96.3%
97	4915	Ad Val Tax Coll Fees - Sheriff	452,812	340,400	482,600	142,200	41.8%
98	4995	Miscellaneous Expenses	-	200	-	(200)	-100.0%
99		Subtotal Other Charges	459,523	467,600	489,600	22,000	4.7%
100							
105		Total Cost	10,180,847	11,026,350	11,157,400	131,050	1.2%
106							
107		Other Financing Sources(Uses)					
108	7500	Settlement Payments	(500)	-	-	-	0
109	7025	Transfer to - Other Agencies	-	-	-	-	0
110	8000	Gain/Loss on Fixed Assets	-	85,000	-	(85,000)	-100.0%
111	8030	Insurance Proceeds	25,000	-	-	-	0
112		Total Sources(Uses)	24,500	85,000	-	(85,000)	-100.0%
113							
114		Net Profit (Loss)	3,157,974	1,104,250	2,146,200	1,041,950	94.4%
115							

	A	B	C	D	E	F	G	H
1	EAST JEFFERSON LEVEE DISTRICT							
2	FY 25 Proposed Budget							
3	Equipment Schedules							
4								
5	dpt	Description	Type	Year	Miles	Explanation	Qty	Cost
6								
7		Subtotal Police						-
8	313	Ford F250 4wd Pickup truck with Headache Rack, Tool Box and Safety Lights	Replacement	2009	88,677	(From FY 24 Budget on order PO# 303377) Replacement for TK1000 a 2009 Dodge Ram 2500 4WD that has leaking seals on motor and needs new transmission (this would be the second time transmission would be replaced).	1	65,000.00
9	313	10/12yd Tandem Dump Truck	Replacement	2005	65,160	(From FY 24 Budget on order PO# 300933+300934) Replacement for unit 7200 a 2005 International 10/12yd Tandem Dump Truck with 65,160 miles and has worn-out engine and transmission.	1	157,000.00
10	313	Ford F250 Crew Cab 4WD Long Bed Pickup Truck with Toolbox and Safety Lights	Replacement	2008 / 2010	64,327 / 55,679	(From FY 24 Budget on order PO# 303378 +303379) Replacement for unit 7002 a 2008 Ford F250 Pickup with 64,327 miles and has Cup holder broken, weather stripping coming off drivers side, grab handle broken, truck bed dented and scuffed. Send to Action. Replacement for unit 7004 a 2010 Ford F250 pickup truck with 55,679 miles and Steering wheel insulation torn, glove box lock broken, center console cover missing, drivers seat has holes and cuts, has dents on both sides of bed. Send to Action.	2	130,000.00
11	313	2025 Freightliner 114sd	Replacement	2009	28,000	Dash display not working, 5th wheel attachment wore out, Passenger door does not close correct, Brake chambers leak, AC is intermittent, Front end shakes, Fuse panel broken.	1	208,000.00
12	313	Eager Beaver 35GSL-ER 35ton Lowboy Trailer	Replacement	2010	N/A	Deck plates or bent, Excavator almost exceeds weight limit on trailer and excavator hangs 13 inches off each side when loaded, Hbok to lock down trailer is bent hard to lock, Air tank support is bent, Deck boards bent, Air brakes lock up, two rims are bent.	1	95,000.00
13								
14		Subtotal Levees						655,000.00
15								
16		Total						655,000.00

	A	C	D	G	H	I	J
1	East Jefferson Levee District						
2	FY 2025 Proposed Budget						
3	Headcounts						
4							
5	#	Dept Code	Department Description	Job Title Description	Filled	Vacant	New Position
6	1	800200	Police - EJLD	Administrative Assistant 4	1	0	0
7	1	800200	Police - EJLD	Communications Officer 1	0	0	0
8	1	800200	Police - EJLD	Communications Officer 1	0	0	0
9	1	800200	Police - EJLD	Communications Officer 1	0	0	0
10	1	800200	Police - EJLD	Communications Officer 1	0	0	0
11	1	800200	Police - EJLD	Police Captain A	0	1	0
12	1	800200	Police - EJLD	Police Investigator	0	1	0
13	1	800200	Police - EJLD	Police Lieutenant A	1	0	0
14	1	800200	Police - EJLD	Police Lieutenant A	1	0	0
15	1	800200	Police - EJLD	Police Lieutenant A	1	0	0
16	1	800200	Police - EJLD	Police Lieutenant A	1	0	0
17	1	800200	Police - EJLD	Police Officer 2-A	1	0	0
18	1	800200	Police - EJLD	Police Officer 2-A	1	0	0
19	1	800200	Police - EJLD	Police Officer 2-A	1	0	0
20	1	800200	Police - EJLD	Police Officer 2-A	1	0	0
21	1	800200	Police - EJLD	Police Officer 2-A	1	0	0
22	1	800200	Police - EJLD	Police Officer 2-A	1	0	0
23	1	800200	Police - EJLD	Police Officer 2-A	1	0	0
24	0	800200	Police - EJLD	Police Officer 2-A	0	0	0
25	1	800200	Police - EJLD	Police Officer 3-A	1	0	0
26	1	800200	Police - EJLD	Police Officer 3-A	1	0	0
27	0	800200	Police - EJLD	Police Officer 3-A	0	0	0
28	1	800200	Police - EJLD	Police Sergeant-A	1	0	0
29	1	800200	Police - EJLD	Police Sergeant-A	1	0	0
30	1	800200	Police - EJLD	Police Sergeant-A	1	0	0
31	1	800200	Police - EJLD	Police Sergeant-A	1	0	0
32	1	800200	Police - EJLD	Police Sergeant-A	1	0	0
33	25	800200 Total			19	2	0
34	1	800313	O&M Levees - EJLD	Levee Foreman A	1	0	0
35	1	800313	O&M Levees - EJLD	Levee Foreman A	1	0	0
36	1	800313	O&M Levees - EJLD	Levee Foreman B	1	0	0
37	1	800313	O&M Levees - EJLD	Mobile Equipment Operator - Light	1	0	0
38	1	800313	O&M Levees - EJLD	Mobile Equipment Operator - Light	1	0	0
39	1	800313	O&M Levees - EJLD	Mobile Equipment Operator 1	1	0	0
40	1	800313	O&M Levees - EJLD	Mobile Equipment Operator 1	1	0	0
41	1	800313	O&M Levees - EJLD	Mobile Equipment Operator 1	1	0	0
42	1	800313	O&M Levees - EJLD	Mobile Equipment Operator 1 - Heavy	1	0	0
43	1	800313	O&M Levees - EJLD	Mobile Equipment Operator 1 - Heavy	1	0	0
44	1	800313	O&M Levees - EJLD	Mobile Equipment Operator 1-2	0	1	0
45	1	800313	O&M Levees - EJLD	Mobile Equipment Operator 2	1	0	0
46	0	800313	O&M Levees - EJLD	Mobile Equipment Operator 2	0	0	0
47	0	800313	O&M Levees - EJLD	Mobile Equipment Operator 2	0	0	0
48	12	800313 Total			11	1	0

	A	C	D	G	H	I	J
1	East Jefferson Levee District						
2	FY 2025 Proposed Budget						
3	Headcounts						
4							
5	#	Dept Code	Department Description	Job Title Description	Filled	Vacant	New Position
49	1	800314	O&M - Mechanics - EJLD	Mechanic 3	1	0	0
50	1	800314	O&M - Mechanics - EJLD	Mechanic 3	1	0	0
51	1	800314	O&M - Mechanics - EJLD	Mechanic 3	1	0	0
52	1	800314	O&M - Mechanics - EJLD	Mechanic 3	1	0	0
53	1	800314	O&M - Mechanics - EJLD	Mechanic Supervisor A	1	0	0
54	5	800314 Total			5	0	0
55	42	Grand Total			35	3	0

	B	C	E	I	J	K	L
1	East Jefferson Levee District						
2	Department Administration - 100						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8	8001003100	Ad Valorem Tax	11,292,407	10,999,400	12,036,500	1,037,100	9.4%
9	8001003200	Grant Rev - FEMA	870,409	-	-	-	0
10	8001003210	State Revenue Sharing	417,000	417,000	390,100	(26,900)	-6.5%
11	8001003600	Permit Fees	-	-	-	-	0
12	8001003605	Other Revenue	73,628	85,000	68,000	(17,000)	-20.0%
13	8001003625	Interest Income - LAMP	601,970	430,000	750,000	320,000	74.4%
14	8001003630	Interest Income - Edward Jones	95,393	95,000	95,400	400	0.4%
15	8001003640	Unrealized Gain	(55,606)	-	(55,600)	(55,600)	0
16		Total Revenue	13,295,201	12,026,400	13,284,400	1,258,000	10.5%
17							
18		Cost					
19		Other Charges					
20	8001004910	Ad Val Tax Fees - Assessor's Office	4,222	122,000	4,500	(117,500)	-96.3%
21	8001004915	Ad Val Tax Coll Fees - Sheriff	452,812	340,400	482,600	142,200	41.8%
22		Subtotal Other Charges	457,034	462,400	487,100	24,700	5.3%
23							
24		Total Cost	457,034	462,400	487,100	24,700	5.3%
25							
26		Other Financing Sources(Uses)					
27	8001007025	Transfer to - Other Agencies	-	-	-	-	0
28	8001008000	GainLoss on Fixed Assets	-	85,000	-	(85,000)	-100.0%
29	8001008030	Insurance Proceeds	-	-	-	-	0
30		Total Sources(Uses)	-	85,000	-	(85,000)	-100.0%
31							
32		Net Profit (Loss)	12,838,167	11,649,000	12,797,300	1,148,300	9.9%

	B	C	E	I	J	K	L
1	East Jefferson Levee District						
2	Department Executive - 132						
3	FY 2025 Budget						
4							
7		Revenue	FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8		Professional Services					
9	8001324315	Legal Fees	32,251	75,000	125,000	50,000	66.7%
10	8001324345	Information Tech Services	-	-	-	-	0
11		Subtotal Professional Services	32,251	75,000	125,000	50,000	66.7%
12							
13		Contractual Services					
14	8001324390	Outside Services	26,944	30,000	30,000	-	0.0%
15	8001324400	Building Maintenance	16,552	5,000	5,000	-	0.0%
16	8001324425	Furniture & Office Equipment Maintenance	-	-	-	-	0
17	8001324705	Dues & Subscriptions	197	-	200	200	0
18	8001324710	Advertising	-	-	-	-	0
19	8001324720	Postage	-	-	-	-	0
20	8001324745	Insurance Exp Deductibles	83,812	55,100	83,800	28,700	52.1%
21	8001324755	Payroll Services	1,175	1,100	1,200	100	9.1%
22	8001324770	Recording Fees	-	500	-	(500)	-100.0%
23		Subtotal Contractual Services	128,679	91,700	120,200	28,500	31.1%
24							
25		Materials & Supplies					
26	8001324800	Office & Computer Supplies	-	-	-	-	0
27	8001324810	Parts & Supplies	12,009	8,000	12,000	4,000	50.0%
28	8001324890	Merchandise Adjustment	-	-	-	-	0
29		Subtotal Materials & Supplies	12,009	8,000	12,000	4,000	50.0%
30							
31		Cost Sharing					
32	8001324955	Allocations - SLFP AE	2,935,867	3,416,300	3,690,200	273,900	8.0%
33	8001324960	Allocations - SLFP AE Insurance	355,425	312,400	318,000	5,600	1.8%
34		Cost Sharing	3,291,291	3,728,700	4,008,200	279,500	7.5%
35							
36		Other Charges					
37	8001324780	Bank Charges	-	1,000	-	(1,000)	-100.0%
38	8001324995	Miscellaneous Expenses	-	200	-	(200)	-100.0%
39		Subtotal Other Charges	-	1,200	-	(1,200)	-100.0%
40							
41		Total Cost	3,464,230	3,904,600	4,265,400	360,800	9.2%
42							
43		Other Financing Sources(Uses)					
44	8001327500	Settlement Payments	-	-	-	-	0
45		Total Sources(Uses)	-	-	-	-	0
46							
47		Net Profit (Loss)	(3,464,230)	(3,904,600)	(4,265,400)	(360,800)	9.2%
48							

	B	C	E	I	J	K	L
1	East Jefferson Levee District						
2	Department Police - 200						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8	8002003215	State Grants	-	-	-	-	0
9	8002003605	Other Revenue	155	100	200	100.00	100.0%
10	8002003610	Take Home Vehicles	18,964	19,100	19,000	(100.00)	-0.5%
11		Total Revenue	19,119	19,200	19,200	-	0.0%
12							
13		Cost					
14		Personnel					
15	8002004100	Salaries - Regular	1,256,907	1,284,000	1,284,100	100.00	0.0%
16	8002004110	Salaries - Overtime	97,473	130,000	130,000	-	0.0%
17	8002004200	Retirement Matching Exp	539,680	571,000	591,400	20,400.00	3.6%
18	8002004220	Medicare	18,864	19,000	18,600	(400.00)	-2.1%
19	8002004230	Health Insurance	225,202	272,700	242,500	(30,200.00)	-11.1%
20	8002004235	Dental Insurance	8,942	10,300	9,100	(1,200.00)	-11.7%
21	8002004240	Vision Insurance	1,862	2,200	2,000	(200.00)	-9.1%
22	8002004245	Life Insurance	6,730	7,100	11,100	4,000.00	56.3%
23	8002004249	ST Disability ER	-	-	10,800	10,800.00	0
24	8002004260	Uniforms	35,159	33,700	35,700	2,000.00	5.9%
25		Subtotal Personnel	2,190,820	2,330,000	2,335,300	5,300.00	0.2%
26							
27		Training					
28	8002004700	Meals, Lodging, Transportation	3,507	7,500	3,500	(4,000.00)	-53.3%
29	8002004725	Training & Registration Fees	8,513	15,500	16,000	500.00	3.2%
30		Subtotal Training	12,020	23,000	19,500	(3,500.00)	-15.2%
31							
32		Contractual Services					
33	8002004270	Worker's Compensation	172,262	152,600	201,400	48,800.00	32.0%
34	8002004390	Outside Services	32,443	24,300	32,400	8,100.00	33.3%
35	8002004400	Building Maintenance	6,270	11,350	6,300	(5,050.00)	-44.5%
36	8002004405	HVAC Maintenance	-	600	-	(600.00)	-100.0%
37	8002004430	Radio Maintenance	4,782	4,800	4,800	-	0.0%
38	8002004435	Equipment and Vehicle Maintenance	21,727	55,000	21,700	(33,300.00)	-60.5%
39	8002004505	Utilities (Electric & Gas)	27,250	35,000	30,000	(5,000.00)	-14.3%
40	8002004510	Utilities, Water & Waste Water	1,940	8,000	2,000	(6,000.00)	-75.0%
41	8002004515	Trash Collection & Disposal	4,624	5,000	6,800	1,800.00	36.0%
42	8002004600	Rental Expense	4,057	6,300	4,000	(2,300.00)	-36.5%
43	8002004705	Dues & Subscriptions	549	1,600	500	(1,100.00)	-68.8%
44	8002004720	Postage	98	200	200	-	0.0%
45	8002004730	Voice & Data Services	35,833	40,000	40,000	-	0.0%
46	8002004740	Insurance Premiums	166,989	208,400	189,700	(18,700.00)	-9.0%
47	8002004750	Software Maintenance	29,754	22,300	24,800	2,500.00	11.2%
48	8002004755	Payroll Services	1,235	1,400	1,200	(200.00)	-14.3%
49	8002004760	Janitorial Services	13,011	13,000	18,000	5,000.00	38.5%
50		Subtotal Contractual Services	522,823	589,850	583,800	(6,050.00)	-1.0%
51							

	B	C	E	I	J	K	L
1	East Jefferson Levee District						
2	Department Police - 200						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
52		Materials & Supplies					
53	8002004800	Office & Computer Supplies	2,458	12,000	2,500	(9,500.00)	-79.2%
54	8002004805	Movable Equipment < \$10,000	-	46,800	111,400	64,600.00	138.0%
55	8002004810	Parts & Supplies	105,461	110,000	160,000	50,000.00	45.5%
56	8002004815	Radio Supplies	32,972	20,000	20,700	700.00	3.5%
57	8002004830	Fuel	104,733	120,000	120,000	-	0.0%
58		Subtotal Materials & Supplies	245,624	308,800	414,600	105,800.00	34.3%
59							
60		Equipment					
61	8002006505	Purchase - Vehicles	791,663	-	-	-	0
62	8002006530	Purchase - Miscellaneous Equipment	-	65,100	-	(65,100.00)	-100.0%
63		Subtotal Equipment	791,663	65,100	-	(65,100.00)	-100.0%
64							
65		Other Charges					
66	8002004775	Licenses & Permits	1,321	500	1,300	800.00	160.0%
67	8002004900	Awards Recognition	228	-	200	200.00	0
68	8002004995	Miscellaneous Expenses	-	-	-	-	0
69		Subtotal Other Charges	1,549	500	1,500	1,000.00	200.0%
70							
71		Total Cost	3,764,498	3,317,250	3,354,700	37,450.00	1.1%
72							
73		Other Financing Sources(Uses)					
74	8002007500	Settlement Payments	-	-	-	-	0
75	8002008030	Insurance Proceeds	25,000	-	-	-	0
76		Total Sources(Uses)	25,000	-	-	-	0
77							
78		Net Profit (Loss)	(3,720,379)	(3,298,050)	(3,335,500)	(37,450.00)	1.1%
79							

	B	C	E	I	J	K	L
1	East Jefferson Levee District						
2	Department Levees- 313						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8	8003133610	Take Home Vehicles	-	-	-	-	0
9		Total Revenue	-	-	-	-	0
10							
11		Cost					
12		Personnel					
13	8003134100	Salaries - Regular	443,964	551,400	527,500	(23,900)	-4.3%
14	8003134110	Salaries - Overtime	7,035	81,000	81,000	-	0.0%
15	8003134200	Retirement Matching Exp	177,272	222,800	217,900	(4,900)	-2.2%
16	8003134220	Medicare	6,085	7,800	7,300	(500)	-6.4%
17	8003134230	Health Insurance	87,464	122,200	108,300	(13,900)	-11.4%
18	8003134235	Dental Insurance	4,732	5,900	5,000	(900)	-15.3%
19	8003134240	Vision Insurance	955	1,200	1,100	(100)	-8.3%
20	8003134245	Life Insurance	1,742	2,000	4,000	2,000	100.0%
21	8003134249	ST Disability ER	-	-	4,000	4,000	0
22	8003134255	Other Employee Benefits	1,650	-	-	-	0
23	8003134260	Uniforms	7,001	10,000	9,000	(1,000)	-10.0%
24		Subtotal Personnel	737,901	1,004,300	965,100	(39,200)	-3.9%
25							
26		Training					
27	8003134700	Meals, Lodging, Transportation	-	-	-	-	0
28		Subtotal Training	-	-	-	-	0
29							
30		Contractual Services					
31	8003134380	Contractual Levee Maintenance	-	60,000	150,000	90,000	150.0%
32	8003134390	Outside Services	37,404	1,000	1,000	-	0.0%
33	8003134400	Building Maintenance	8,343	13,400	13,400	-	0.0%
34	8003134405	HVAC Maintenance	-	10,000	10,000	-	0.0%
35	8003134430	Radio Maintenance	1,357	800	-	(800)	-100.0%
36	8003134435	Equipment and Vehicle Maintenance	5,286	40,000	10,000	(30,000)	-75.0%
37	8003134505	Utilities (Electric & Gas)	29,800	35,000	30,000	(5,000)	-14.3%
38	8003134510	Utilities, Water & Waste Water	2,192	8,000	8,000	-	0.0%
39	8003134515	Trash Collection & Disposal	6,649	10,000	12,000	2,000	20.0%
40	8003134600	Rental Expense	4,078	2,800	6,000	3,200	114.3%
41	8003134710	Advertising	-	2,500	-	(2,500)	-100.0%
42	8003134730	Voice & Data Services	12,676	15,000	15,000	-	0.0%
43	8003134735	Hazardous Waste	-	-	-	-	0
44	8003134740	Insurance Premiums	187,627	231,700	206,100	(25,600)	-11.0%
45	8003134760	Janitorial Services	12,391	12,500	20,000	7,500	60.0%
46		Subtotal Contractual Services	307,805	442,700	481,500	38,800	8.8%
47							
48		Materials & Supplies					
49	8003134800	Office & Computer Supplies	1,651	6,500	1,700	(4,800)	-73.8%

	B	C	E	I	J	K	L
1	East Jefferson Levee District						
2	Department Levees- 313						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
50	8003134805	Movable Equipment < \$10,000	5,923	3,500	-	(3,500)	-100.0%
51	8003134810	Parts & Supplies	107,498	150,000	120,000	(30,000)	-20.0%
52	8003134820	Fill Materials	-	50,000	50,000	-	0.0%
53	8003134825	Herbicides	-	10,000	10,000	-	0.0%
54	8003134830	Fuel	29,771	45,000	40,000	(5,000)	-11.1%
55		Subtotal Materials & Supplies	144,842	265,000	221,700	(43,300)	-16.3%
56							
57		Equipment					
58	8003136505	Purchase - Vehicles	52,999	472,000	560,000	88,000	18.6%
59	8003136510	Purchase - Heavy Construction Equipment	69,114	-			
60	8003136520	Purchase - Tractors, Trailers & Grass Cutting	426,772	500,000	95,000	(405,000)	-81.0%
61	8003136530	Purchase - Miscellaneous Equipment	13,883	-			
62		Subtotal Equipment	562,769	972,000	655,000	(317,000)	-32.6%
63							
64		Other Charges					
65	8003134775	Licenses & Permits	690	3,500	700	(2,800)	-80.0%
66		Subtotal Other Charges	690	3,500	700	(2,800)	-80.0%
67							
68		Total Cost	1,754,007	2,687,500	2,324,000	(363,500)	-13.5%
69							
70		Other Financing Sources(Uses)					
71	8003137500	Settlement Payments	(500)	-			
72		Total Sources(Uses)	(500)	-	-	-	0
73							
74		Net Profit (Loss)	(1,754,507)	(2,687,500)	(2,324,000)	363,500	-13.5%
75							

	B	C	E	I	J	K	L
1	East Jefferson Levee District						
2	Department Mechanic - 314						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8	8003143610	Take Home Vehicles	-	-	-	-	0
9		Total Revenue	-	-	-	-	0
10							
11		Cost					
12		Personnel					
13	8003144100	Salaries - Regular	199,715	190,400	243,900	53,500	28.1%
14	8003144110	Salaries - Overtime	1,223	10,000	15,000	5,000	50.0%
15	8003144200	Retirement Matching Exp	80,670	76,900	100,700	23,800	30.9%
16	8003144220	Medicare	2,690	2,700	3,300	600	22.2%
17	8003144230	Health Insurance	55,163	59,000	70,000	11,000	18.6%
18	8003144235	Dental Insurance	1,671	1,700	2,000	300	17.6%
19	8003144240	Vision Insurance	424	400	500	100	25.0%
20	8003144245	Life Insurance	728	800	2,100	1,300	162.5%
21	8003144249	ST Disability ER	-	-	2,400	2,400	0
22	8003144260	Uniforms	2,543	3,800	3,200	(600)	-15.8%
23		Subtotal Personnel	344,827	345,700	443,100	97,400	28.2%
24							
25		Training					
26	8003144725	Training & Registration Fees	-	-	-	-	0
27		Subtotal Training	-	-	-	-	0
28							
29		Contractual Services					
30	8003144390	Outside Services	2,235	8,000	2,200	(5,800)	-72.5%
31	8003144435	Equipment and Vehicle Maintenance	3,105	8,000	4,500	(3,500)	-43.8%
32	8003144600	Rental Expense	-	-	1,500	1,500	0
33	8003144730	Voice & Data Services	1,017	1,000	1,000	-	0.0%
34	8003144750	Software Maintenance	-	-	-	-	0
35		Subtotal Contractual Services	6,357	17,000	9,200	(7,800)	-45.9%
36							
37		Materials & Supplies					
38	8003144800	Office & Computer Supplies	1,366	900	1,400	500	55.6%
39	8003144810	Parts & Supplies	27,863	35,000	38,000	3,000	8.6%
40	8003144830	Fuel	17,478	24,000	25,000	1,000	4.2%
41		Subtotal Materials & Supplies	46,707	59,900	64,400	4,500	7.5%
42							
43		Equipment					
44	8003146505	Purchase - Vehicles	144,205	55,000	-	(55,000)	-100.0%
45	8003146530	Purchase - Miscellaneous Equipment	25,011	-	-	-	0
46		Subtotal Equipment	169,216	55,000	-	(55,000)	-100.0%
47							
48		Other Charges					
49	8003144775	Licenses & Permits	251	-	300	300	0
50	8003144995	Miscellaneous Expenses	-	-	-	-	0
51		Subtotal Other Charges	251	-	300	300	0

	B	C	E	I	J	K	L
1	East Jefferson Levee District						
2	Department Mechanic - 314						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
52							
53		Total Cost	567,358	477,600	517,000	39,400	8.2%
54							
55							
56		Net Profit (Loss)	(567,358)	(477,600)	(517,000)	(39,400)	8.2%
57							

	B	C	E	I	J	K	L
1	East Jefferson Levee District						
2	Department Administration - 100						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8		Cost					
9		Personnel					
10	8005504230	Health Insurance	164,809	168,000	199,500	31,500	18.8%
11	8005504245	Life Insurance	8,911	9,000	9,700	700	7.8%
12		Subtotal Personnel	173,720	177,000	209,200	32,200	18.2%
13							
14							
15		Total Cost	173,720	177,000	209,200	32,200	18.2%
16							

	A	B	C	F	G	H	I
1	Lake Borgne Basin Levee District						
2	LBBLD Summary						
3	FY 2025 Budget						
4							
5		Title	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	Variance	Inc (Decr)
6	BB00	Tax Revenue	2,825,964	2,784,100	3,250,400	466,300	17%
7	BB01	Grant Revenue	204,327	-	-	-	0
8	BB02	Intergovernmental	163,000	163,000	163,000	-	0%
9	BB12	Interest Income	94,773	40,000	36,000	(4,000)	-10%
10	BB13	Misc Revenue	9,601	20,000	5,500	(14,500)	-73%
11		Total Revenues	3,297,665	3,007,100	3,454,900	447,800	15%
12							
13	BB20	Personnel Services	865,470	967,200	1,104,800	137,600	14%
14	BB22	Training	-	-	-	-	0
15	BB23	Professional Services	18,722	30,000	30,000	-	0%
16	BB24	Contractuals	205,300	227,500	204,700	(22,800)	-10%
17	BB28	Materials	111,508	156,200	126,900	(29,300)	-19%
18	BB35	Equipments	114,127	300,000	478,000	178,000	59%
19	BB40	Other Charges	88,784	51,300	101,800	50,500	98%
21	BB32	CostSharing	1,323,573	1,439,500	1,642,500	203,000	14%
22		Total Expenses	2,727,484	3,171,700	3,688,700	517,000	16%
23							
24		Transfers	-	-	-	-	0
25		SourcesUses	(21,000)	80,000	-	(80,000)	-100%
26		Total SourcesUses	(21,000)	80,000	-	(80,000)	-100%
27							
28		Net Changes in Fund Balance	549,181	(84,600)	(233,800)	(149,200)	176%
29							
30		Fund Balance, Beginning	2,797,666	310,261	225,661	(84,600)	-27%
31							
32							
33		Less Committed/Restricted Funds					
34		OPEB Liability	3,036,586				
35							
36							
37							
38							
39							
40		Unassigned Fund Balance, Ending	310,261	225,661	(8,139)	(233,800)	-104%

	B	C	E	I	J	K	L
1	Lake Borgne Basin Levee District						
2	Detailed Summary						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8	3100	Ad Valorem Tax	2,825,964	2,784,100	3,250,400	466,300	16.7%
9	3200	Grant Rev - FEMA	204,327	-	-	-	0
10	3210	State Revenue Sharing	163,000	163,000	163,000	-	0.0%
11	3400	Rental Income	-	-	-	-	0
12	3600	Permit Fees	-	-	-	-	0
13	3605	Other Revenue	9,601	20,000	5,500	(14,500)	-72.5%
14	3625	Interest Income - LAMP	94,773	40,000	36,000	(4,000)	-10.0%
15	3630	Interest Income - Edward Jones	-	-	-	-	0
16	3640	Unrealized Gain(Loss) - Edward Jones	-	-	-	-	0
17		Total Revenue	3,297,665	3,007,100	3,454,900	447,800	14.9%
18							
19		Cost					
20		Personnel					
21	4100	Salaries - Regular	402,240	428,000	497,800	69,800	16.3%
22	4110	Salaries - Overtime	6,139	45,000	45,000	-	0.0%
23	4200	Retirement Matching Exp	157,843	172,900	205,600	32,700	18.9%
24	4220	Medicare	4,572	6,100	6,800	700	11.5%
25	4230	Health Insurance	269,546	289,100	315,100	26,000	9.0%
26	4235	Dental Insurance	3,622	4,000	4,300	300	7.5%
27	4240	Vision Insurance	787	900	1,000	100	11.1%
28	4245	Life Insurance	13,871	13,700	15,900	2,200	16.1%
29	4249	ST Disability ER	-	-	5,000	5,000	0
30	4255	Other Employee Benefits	-	-	-	-	0
31	4260	Uniforms	6,850	7,500	8,300	800	10.7%
32		Subtotal Personnel	865,470	967,200	1,104,800	137,600	14.2%
33							
34		Training					
35	4700	Meals, Lodging, Transportation	-	-	-	-	0
36	4725	Training & Registration Fees	-	-	-	-	0
37		Subtotal Training	-	-	-	-	0
38							
39		Professional Services					
40	4315	Legal Fees	18,722	30,000	30,000	-	0.0%
41		Subtotal Professional Services	18,722	30,000	30,000	-	0.0%
42							
43		Contractual Services					
44	4270	Worker's Compensation	6,216	5,300	6,200	900	17.0%
45	4390	Outside Services	68,090	50,000	37,500	(12,500)	-25.0%
46	4400	Building Maintenance	956	10,000	2,500	(7,500)	-75.0%
47	4405	HVAC Maintenance	-	-	-	-	0
48	4425	Furniture & Office Equipment Maintenance	-	-	-	-	0
49	4430	Radio Maintenance	-	-	-	-	0

	B	C	E	I	J	K	L
1	Lake Borgne Basin Levee District						
2	Detailed Summary						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
50	4435	Equipment and Vehicle Maintenance	28,902	25,000	28,900	3,900	15.6%
51	4505	Utilities (Electric & Gas)	17,913	17,500	17,900	400	2.3%
52	4510	Utilities, Water & Waste Water	1,561	2,200	1,600	(600)	-27.3%
53	4515	Trash Collection & Disposal	2,603	2,500	3,200	700	28.0%
54	4600	Rental Expense	8,803	11,500	8,800	(2,700)	-23.5%
55	4705	Dues & Subscriptions	263	200	200	-	0.0%
56	4710	Advertising	-	-	-	-	0
57	4720	Postage	-	-	-	-	0
58	4730	Voice & Data Services	4,750	5,500	20,000	14,500	263.6%
59	4735	Hazardous Waste	-	-	-	-	0
60	4740	Insurance Premiums	58,715	88,300	70,900	(17,400)	-19.7%
61	4745	Insurance Exp Deductibles	615	1,500	-	(1,500)	-100.0%
62	4750	Software Maintenance	-	-	-	-	0
63	4755	Payroll Services	2,007	2,500	2,500	-	0.0%
64	4760	Janitorial Services	3,906	5,500	4,500	(1,000)	-18.2%
65	4770	Recording Fees	-	-	-	-	0
66		Subtotal Contractual Services	205,300	227,500	204,700	(22,800)	-10.0%
67							
68		Materials & Supplies					
69	4800	Office & Computer Supplies	3,199	3,400	2,400	(1,000)	-29.4%
70	4805	Movable Equipment < \$10,000	5,923	3,500	-	(3,500)	-100.0%
71	4810	Parts & Supplies	52,442	80,400	57,500	(22,900)	-28.5%
72	4815	Radio Supplies	-	-	-	-	0
73	4825	Herbicides	-	-	7,000	7,000	0
74	4830	Fuel	49,943	68,900	60,000	(8,900)	-12.9%
75		Subtotal Materials & Supplies	111,508	156,200	126,900	(29,300)	-18.8%
76							
77		Cost Sharing					
78	4955	Allocations - SLFPAE	801,786	895,900	924,100	28,200	3.1%
79	4960	Allocations - SLFPAE Insurance	95,034	81,900	79,600	(2,300)	-2.8%
80	4990	Complex Structure Allocation	426,753	461,700	638,800	177,100	38.4%
81		Cost Sharing	1,323,573	1,439,500	1,642,500	203,000	14.1%
82							
83		Equipment					
84	6505	Purchase - Vehicles	39,257	300,000	383,000	83,000	27.7%
85	6510	Purchase - Heavy Construction Equipment	-	-	-	-	0
86	6520	Purchase - Tractors, Trailers & Grass Cu	56,367	-	95,000	95,000	0
87	6530	Purchase - Miscellaneous Equipment	18,503	-	-	-	0
88	6555	Right Of Way Acquisition	-	-	-	-	0

	B	C	E	I	J	K	L
1	Lake Borgne Basin Levee District						
2	Detailed Summary						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
89		Subtotal Equipment	114,127	300,000	478,000	178,000	59.3%
90							
91		Other Charges					
92	4775	Licenses & Permits	706	2,000	700	(1,300)	-65.0%
93	4780	Bank Charges	-	-	-	-	0
94	4900	Awards Recognition	-	-	-	-	0
95	4910	Ad Val Tax Fees - Assessor's Office	9,248	5,200	10,600	5,400	103.8%
96	4915	Ad Val Tax Coll Fees - Sheriff	78,641	44,100	90,500	46,400	105.2%
97	4995	Miscellaneous Expenses	188	-	-	-	0
98		Subtotal Other Charges	88,784	51,300	101,800	50,500	98.4%
99							
104		Total Cost	2,727,484	3,171,700	3,688,700	517,000	16.3%
105							
106		Other Financing Sources(Uses)					
107	7500	Settlement Payments	(21,000)	-	-	-	0
108	7025	Transfer to - Other Agencies	-	-	-	-	0
109	8000	Gain/Loss on Fixed Assets	-	80,000	-	(80,000)	-100.0%
110	8030	Insurance Proceeds	-	-	-	-	0
111		Total Sources(Uses)	(21,000)	80,000	-	(80,000)	-100.0%
112							
113		Net Profit (Loss)	549,181	(84,600)	(233,800)	(149,200)	176.4%
114							

	A	B	C	D	E	F	G	H
1	LAKE BORGNE BASIN LEVEE DISTRICT							
2	FY 25 Proposed Budget							
3	Equipment Schedules							
4								
5	dpt	Description	Type	Year	Miles	Explanation	Qty	Cost
6	313	10/12yd Tandem Dump Truck	Replacement	2009/ 2009	33,495/ 30,390	(From FY 24 Budget on order PO#302265+302266) Replacement for unit 8220 a Chevrolet 10/12yd dump truck with 33,495 miles that has an under powered motor and the exhaust cooler is bad. Also will replace unit 8221 a Chevrolet 10/12yd dump truck with 30,390 miles and that has an under powered motor and the exhaust cooler is bad.	1	175,000.00
7	313	2025 Freightliner 114sd	Replacement	2009	28,000	Sold in 2023 auction. All wheel seals leak, parts are hard to get.	1	208,000.00
8	313	Eager Beaver 35GSL-ER 35ton Lowboy Trailer	Replacement	2010	N/A	Sold in 2023 auction. It has been neglected over the years for repairs.	1	95,000.00
9		Subtotal levees						478,000.00
10								
11		Total						478,000.00
12								

	A	C	D	G	H	I	J
1	Lake Borgne Basin Levee District						
2	FY 2025 Proposed Budget						
3	Headcounts						
4							
5	#	Dept Code	Department Description	Job Title Description	Filled	Vacant	New Position
6	1	900313	O&M Levees - LBBLD	Levee Foreman A	1	0	0
7	1	900313	O&M - Levees - LBBLD	Levee Foreman B	1	0	0
8	1	900313	O&M - Levees - LBBLD	Mobile Equipment Operator 1	1	0	0
9	1	900313	O&M - Levees - LBBLD	Mobile Equipment Operator 1	1	0	0
10	1	900313	O&M - Levees - LBBLD	Mobile Equipment Operator 1 - Heavy	1	0	0
11	1	900313	O&M - Levees - LBBLD	Mobile Equipment Operator 1 - Heavy	1	0	0
12	1	900313	O&M - Levees - LBBLD	Mobile Equipment Operator 2	1	0	0
13	1	900313	O&M - Levees - LBBLD	Mobile Equipment Operator 2	1	0	0
14	1	900313	O&M - Levees - LBBLD	Mobile Equipment Operator 2	1	0	0
15	1	900313	O&M - Levees - LBBLD	Mobile Equipment Operator 2	0	1	0
16	0	900313	O&M - Levees - LBBLD	Mobile Equipment Operator-Light	0	0	0
17	1	900313	O&M - Levees - LBBLD	Mobile Equipment Operator-Light	0	1	0
18	11	900313 Total			9	2	0
19	11	Grand Total			9	2	0
20							
21							

	B	C	E	I	J	K	L
1	Lake Borgne Basin Levee District						
2	Department Administration - 100						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8	9001003100	Ad Valorem Tax	2,825,964	2,784,100	3,250,400	466,300	16.7%
9	9001003200	Grant Rev - FEMA	194,471	-	-	-	0
10	9001003210	State Revenue Sharing	163,000	163,000	163,000	-	0.0%
11	9001003215	State Grants	-	-	-	-	0
12	9001003600	Permit Fees	-	-	-	-	0
13	9001003605	Other Revenue	9,601	20,000	5,500	(14,500)	-72.5%
14	9001003625	Interest Income - LAMP	94,773	40,000	36,000	(4,000)	-10.0%
15		Total Revenue	3,287,809	3,007,100	3,454,900	447,800	14.9%
16							
17		Cost					
18		Other Charges					
19	9001004910	Ad Val Tax Fees - Assessor's Office	9,248	5,200	10,600	5,400	103.8%
20	9001004915	Ad Val Tax Coll Fees - Sheriff	78,641	44,100	90,500	46,400	105.2%
21		Subtotal Other Charges	87,890	49,300	101,100	51,800	105.1%
22							
23		Total Cost	87,890	49,300	101,100	51,800	105.1%
24							
25		Other Financing Sources(Uses)					
26	9001007025	Transfer to - Other Agencies	-	-	-	-	0
27	9001007125	Transfers from - Other Agencies	-	-	-	-	0
28	9001008000	GainLoss on Fixed Assets	-	80,000	-	(80,000)	-100.0%
29		Total Sources(Uses)	-	80,000	-	(80,000)	-100.0%
30							
31		Net Profit (Loss)	3,199,919	3,037,800	3,353,800	316,000	10.4%

	B	C	E	I	J	K	L
1	Lake Borgne Basin Levee District						
2	Department Executive - 132						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8		Cost					
9		Professional Services					
10	9001324315	Legal Fees	18,722	30,000	30,000	-	0.0%
11		Subtotal Professional Services	18,722	30,000	30,000	-	0.0%
12							
13		Contractual Services					
14	9001324390	Outside Services	-	-	2,500	2,500	0
15	9001324705	Dues & Subscriptions	237	200	200	-	0.0%
16	9001324710	Advertising	-	-	-	-	0
17	9001324720	Postage	-	-	-	-	0
18	9001324745	Insurance Exp Deductibles	615	1,500	-	(1,500)	-100.0%
19	9001324755	Payroll Services	2,007	2,500	2,500	-	0.0%
20	9001324770	Recording Fees	-	-	-	-	0
21		Subtotal Contractual Services	2,859	4,200	5,200	1,000	23.8%
22							
23		Materials & Supplies					
24	9001324800	Office & Computer Supplies	2,745	-	-	-	0
25	9001324810	Parts & Supplies	1,221	400	2,500	2,100	525.0%
26	9001324890	Merchandise Adjustment	-	-	-	-	0
27		Subtotal Materials & Supplies	3,966	400	2,500	2,100	525.0%
28							
29		Cost Sharing					
30	9001324955	Allocations - SLFP AE	801,786	895,900	924,100	28,200	3.1%
31	9001324960	Allocations - SLFP AE Insurance	95,034	81,900	79,600	(2,300)	-2.8%
32		Cost Sharing	896,820	977,800	1,003,700	25,900	2.6%
33							
34		Equipment					
35	9001326530	Purchase - Miscellaneous Equipment	-	-	-	-	0
36		Subtotal Equipment	-	-	-	-	0
37							
38		Other Charges					
39	9001324780	Bank Charges	-	-	-	-	0
40	9001324995	Miscellaneous Expenses	188	-	-	-	0
41		Subtotal Other Charges	188	-	-	-	0
42							
43		Total Cost	922,554	1,012,400	1,041,400	29,000	2.9%
44							
45							
46		Net Profit (Loss)	(922,554)	(1,012,400)	(1,041,400)	(29,000)	2.9%

	B	C	E	I	J	K	L
1	Lake Borgne Basin Levee District						
2	Department Levees - 313						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8	9003133610	Take Home Vehicles	-	-	-	-	0
9		Total Revenue	-	-	-	-	0
10							
11		Cost					
12		Personnel					
13	9003134100	Salaries - Regular	402,240	428,000	497,800	69,800	16.3%
14	9003134110	Salaries - Overtime	6,139	45,000	45,000	-	0.0%
15	9003134200	Retirement Matching Exp	157,843	172,900	205,600	32,700	18.9%
16	9003134220	Medicare	4,572	6,100	6,800	700	11.5%
17	9003134230	Health Insurance	91,111	105,200	120,300	15,100	14.4%
18	9003134235	Dental Insurance	3,622	4,000	4,300	300	7.5%
19	9003134240	Vision Insurance	787	900	1,000	100	11.1%
20	9003134245	Life Insurance	2,868	2,400	3,900	1,500	62.5%
21	9003134249	ST Disability ER	-	-	5,000	5,000	0
22	9003134260	Uniforms	6,850	7,500	8,300	800	10.7%
23		Subtotal Personnel	676,032	772,000	898,000	126,000	16.3%
24							
25		Contractual Services					
26	9003134270	Worker's Compensation	6,216	5,300	6,200	900	17.0%
27	9003134380	Contractual Levee Maintenance	-	-	-	-	0.0%
28	9003134390	Outside Services	45,539	-	15,000	15,000	0
29	9003134400	Building Maintenance	956	10,000	2,500	(7,500)	-75.0%
30	9003134405	HVAC Maintenance	-	-	-	-	0
31	9003134435	Equipment and Vehicle Maintenance	28,902	25,000	28,900	3,900	15.6%
32	9003134505	Utilities (Electric & Gas)	17,913	17,500	17,900	400	2.3%
33	9003134510	Utilities, Water & Waste Water	1,561	2,200	1,600	(600)	-27.3%
34	9003134515	Trash Collection & Disposal	2,603	2,500	3,200	700	28.0%
35	9003134600	Rental Expense	8,803	11,500	8,800	(2,700)	-23.5%
36	9003134705	Dues & Subscriptions	26	-	-	-	0
37	9003134730	Voice & Data Services	4,750	5,500	20,000	14,500	263.6%
38	9003134740	Insurance Premiums	58,715	88,300	70,900	(17,400)	-19.7%
39	9003134760	Janitorial Services	3,906	5,500	4,500	(1,000)	-18.2%
40		Subtotal Contractual Services	179,890	173,300	179,500	6,200	3.6%
41							
42		Materials & Supplies					
43	9003134800	Office & Computer Supplies	453	3,400	2,400	(1,000)	-29.4%
44	9003134805	Movable Equipment < \$10,000	5,923	3,500	-	(3,500)	-100.0%
45	9003134810	Parts & Supplies	47,059	75,000	50,000	(25,000)	-33.3%
46	9003134825	Herbicides	-	-	7,000	7,000	0
47	9003134830	Fuel	49,943	68,900	60,000	(8,900)	-12.9%
48		Subtotal Materials & Supplies	103,378	150,800	119,400	(31,400)	-20.8%
49							
50		Equipment					
51	9003136505	Purchase - Vehicles	39,257	300,000	383,000	83,000	27.7%
52	9003136510	Purchase - Heavy Construction Equipment	-	-	-	-	-
53	9003136520	Purchase - Tractors, Trailers & Grass Cutting	56,367	-	95,000	95,000	0

	B	C	E	I	J	K	L
1	Lake Borgne Basin Levee District						
2	Department Levees - 313						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
54	9003136530	Purchase - Miscellaneous Equipment	18,503	-	-	-	0
55	9003136555	Right Of Way Acquisition	-	-	-	-	0
56		Subtotal Equipment	114,127	300,000	478,000	178,000	59.3%
57							
58		Other Charges					
59	9003134775	Licenses & Permits	706	2,000	700	(1,300)	-65.0%
60		Subtotal Other Charges	706	2,000	700	(1,300)	-65.0%
61							
62		Total Cost	1,074,133	1,398,100	1,675,600	277,500	19.8%
63							
64		Other Financing Sources(Uses)					
65	9003137500	Settlement Payments	(21,000)	-	-	-	0
66		Total Sources(Uses)	(21,000)	-	-	-	0
67							
68		Net Profit (Loss)	(1,095,133)	(1,398,100)	(1,675,600)	(277,500)	19.8%

	B	C	E	I	J	K	L
1	Lake Borgne Basin Levee District						
2	Department Complex Structures - 317						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8		Cost					
9		Contractual Services					
10	9003174390	Outside Services	22,552	50,000	20,000	(30,000)	-60.0%
11		Subtotal Contractual Services	22,552	50,000	20,000	(30,000)	-60.0%
12							
13		Materials & Supplies					
14	9003174800	Office & Computer Supplies	1	-	-	-	0
15	9003174810	Parts & Supplies	4,163	5,000	5,000	-	0.0%
16		Subtotal Materials & Supplies	4,164	5,000	5,000	-	0.0%
17							
18		Cost Sharing					
19	9003174990	Complex Structure Allocation	426,753	461,700	638,800	177,100	38.4%
20		Subtotal Cost Sharing	426,753	461,700	638,800	177,100	38.4%
21							
22		Other Charges					
23	9003174775	Licenses & Permits	-	-	-	-	0
24		Subtotal Other Charges	-	-	-	-	0
25							
26		Total Cost	453,468	516,700	663,800	147,100	28.5%
27							
28							
29		Net Profit (Loss)	(453,468)	(516,700)	(663,800)	(147,100)	28.5%
30							

	B	C	E	I	J	K	L
1	Lake Borgne Basin Levee District						
2	Department Retirees - 550						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8		Cost					
9		Personnel					
10	9005504230	Health Insurance	178,435	183,900	194,800	10,900	5.9%
11	9005504245	Life Insurance	11,003	11,300	12,000	700	6.2%
12		Subtotal Personnel	189,438	195,200	206,800	11,600	5.9%
13							
14		Total Cost	189,438	195,200	206,800	11,600	5.9%
15							
16		Net Profit (Loss)	(189,438)	(195,200)	(206,800)	(11,600)	5.9%
17							

	A	B	C	F	G	H	I
1	Flood Protection Authority - East						
2	FPAE Summary						
3	FY 2025 Budget						
4							
5		Title	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	Variance	Inc (Decr)
6	BB01	Grant Revenue	654,994	-	-	-	0
7	BB02	Intergovernmental	-	-	-	-	0
8	BB03	Revenue from East Jefferson Levee District	3,291,291	3,728,700	4,008,200	279,500	7%
9	BB04	Rev from LBBLD	896,820	977,900	1,003,700	25,800	3%
10	BB05	Revenue from Orleans Levee District	6,750,865	7,395,700	9,729,200	2,333,500	32%
11	BB12	Interest Income	37,483	26,000	37,400	11,400	44%
12	BB13	Misc Revenue	345,158	128,280	268,800	140,520	110%
13		Total Revenues	11,976,611	12,256,580	15,047,300	2,790,720	23%
14							
15	BB20	Personnel Services	6,281,355	7,416,500	8,197,200	780,700	11%
16	BB22	Training	98,376	178,300	218,300	40,000	22%
17	BB23	Professional Services	190,319	160,000	150,000	(10,000)	-6%
18	BB24	Contractuals	2,981,669	3,667,600	3,769,300	101,700	3%
19	BB28	Materials	540,973	252,200	328,500	76,300	30%
20	BB35	Equipments	218,482	262,500	385,000	122,500	47%
21	BB40	Other Charges	8,708	15,200	7,800	(7,400)	-49%
23	BB32	CostSharing	-	-	-	-	0
24		Total Expenses	10,319,882	11,952,300	13,056,100	1,103,800	9%
25							
26		Transfers	-	-	-	-	0
27		SourcesUses	(8,750)	-	-	-	0
28		Total SourcesUses	(8,750)	-	-	-	0
29							
30		Net Changes in Fund Balance	1,647,980	304,280	1,991,200	1,686,920	554%
31							
32		Fund Balance, Beginning	3,539,796	5,187,776	3,957,961	(1,229,814)	-24%
33							
34							
35							
36							
37							
38							
39							
40		Unassigned Fund Balance, Ending	5,187,776	5,492,056	5,949,161	457,106	8%
41							

	B	C	E	I	J	K	L
1	Flood Protection Authority - East						
2	Detailed Summary						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8	3200	Grant Rev - FEMA	654,994	-	-	-	0
9	3225	Reimbursements - East Jefferson	3,291,291	3,728,700	4,008,200	279,500	7.5%
10	3230	Reimbursements - Lake Borgne	896,820	977,900	1,003,700	25,800	2.6%
11	3235	Reimbursements - Orleans Levee District	6,750,865	7,395,700	9,729,200	2,333,500	31.6%
12	3600	Permit Fees	110,350	124,900	110,400	(14,500)	-11.6%
13	3605	Other Revenue	227,785	200	150,000	149,800	74900.0%
14	3610	Take Home Vehicles	7,023	3,180	8,400	5,220	164.2%
15	3625	Interest Income - LAMP	30,643	25,000	30,600	5,600	22.4%
16	3630	Interest Income - Edward Jones	6,840	1,000	6,800	5,800	580.0%
17		Total Revenue	11,976,611	12,256,580	15,047,300	2,790,720	22.8%
18							
19		Cost					
20		Personnel					
21	4100	Salaries - Regular	3,966,419	4,478,400	4,982,100	503,700	11.2%
22	4120	Salaries - Per Diem	13,260	21,200	31,300	10,100	47.6%
23	4110	Salaries - Overtime	64,456	242,200	242,200	-	0.0%
24	4150	Temp Agencies	78,852	76,000	-	(76,000)	-100.0%
25	4200	Retirement Matching Exp	1,528,795	1,809,300	2,060,800	251,500	13.9%
26	4210	Social Security	1,066	1,400	1,900	500	35.7%
27	4220	Medicare	54,992	64,000	70,500	6,500	10.2%
28	4230	Health Insurance	519,246	618,000	699,200	81,200	13.1%
29	4235	Dental Insurance	19,942	23,800	23,900	100	0.4%
30	4240	Vision Insurance	4,617	5,700	5,700	-	0.0%
31	4245	Life Insurance	16,903	19,000	26,200	7,200	37.9%
32	4249	ST Disability ER	-	-	37,500	37,500	0
33	4255	Other Employee Benefits	9,064	52,500	10,000	(42,500)	-81.0%
34	4260	Uniforms	3,746	5,000	5,900	900	18.0%
35		Subtotal Personnel	6,281,355	7,416,500	8,197,200	780,700	10.5%
36							
37		Training					
38	4700	Meals, Lodging, Transportation	9,325	39,100	35,100	(4,000)	-10.2%
39	4725	Training & Registration Fees	89,051	139,200	183,200	44,000	31.6%
40		Subtotal Training	98,376	178,300	218,300	40,000	22.4%
41							
42		Professional Services					
43	4300	Accounting & Auditing	44,500	50,000	50,000	-	0.0%
44	4305	Engineering & Consulting	68,763	60,000	-	(60,000)	-100.0%
45	4315	Legal Fees	1,316	30,000	-	(30,000)	-100.0%
46	4320	Public Relations Expense	5,300	-	-	-	0
47	4345	Information Tech Services	70,440	20,000	100,000	80,000	400.0%
48		Subtotal Professional Services	190,319	160,000	150,000	(10,000)	-6.3%
49							

	B	C	E	I	J	K	L
1	Flood Protection Authority - East						
2	Detailed Summary						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
50		Contractual Services					
51	4270	Worker's Compensation	406,279	504,300	508,500	4,200	0.8%
52	4390	Outside Services	422,058	716,600	438,100	(278,500)	-38.9%
53	4400	Building Maintenance	-	-	-	-	0
54	4405	HVAC Maintenance	-	-	-	-	0
55	4425	Furniture & Office Equipment Maintenance	-	-	-	-	0
56	4430	Radio Maintenance	-	-	2,000	2,000	0
57	4435	Equipment and Vehicle Maintenance	17,754	23,000	13,100	(9,900)	-43.0%
58	4505	Utilities (Electric & Gas)	-	-	-	-	0
59	4510	Utilities, Water & Waste Water	-	-	-	-	0
60	4515	Trash Collection & Disposal	-	-	-	-	0
61	4600	Rental Expense	97,876	100,000	18,000	(82,000)	-82.0%
62	4705	Dues & Subscriptions	41,068	30,400	43,500	13,100	43.1%
63	4710	Advertising	49,746	103,400	122,200	18,800	18.2%
64	4715	Printing	7,888	3,200	8,300	5,100	159.4%
65	4720	Postage	911	1,400	1,100	(300)	-21.4%
66	4730	Voice & Data Services	190,810	218,200	181,600	(36,600)	-16.8%
67	4735	Hazardous Waste	-	-	-	-	0
68	4740	Insurance Premiums	914,076	953,800	1,046,700	92,900	9.7%
69	4745	Insurance Exp Deductibles	122,651	60,000	122,700	62,700	104.5%
70	4750	Software Maintenance	583,494	817,400	1,131,700	314,300	38.5%
71	4755	Payroll Services	47,148	57,100	55,000	(2,100)	-3.7%
72	4760	Janitorial Services	-	-	-	-	0
73	4765	Civil Service Fees	74,286	75,800	74,300	(1,500)	-2.0%
74	4770	Recording Fees	5,623	3,000	2,500	(500)	-16.7%
75		Subtotal Contractual Services	2,981,669	3,667,600	3,769,300	101,700	2.8%
76							
77		Materials & Supplies					
78	4800	Office & Computer Supplies	185,014	105,600	123,500	17,900	17.0%
79	4805	Movable Equipment < \$10,000	177,946	40,000	111,700	71,700	179.3%
80	4810	Parts & Supplies	52,598	61,600	62,100	500	0.8%
81	4815	Radio Supplies	97,881	10,000	-	(10,000)	-100.0%
82	4825	Herbicides	-	-	-	-	0
83	4830	Fuel	27,532	35,000	31,200	(3,800)	-10.9%
84		Subtotal Materials & Supplies	540,973	252,200	328,500	76,300	30.3%
85							
86		Equipment					
87	6505	Purchase - Vehicles	218,482	222,500	-	(222,500)	-100.0%
88	6510	Purchase - Heavy Construction Equipment	-	-	-	-	0
89	6520	Purchase - Tractors, Trailers & Grass Cu	-	-	-	-	0

	B	C	E	I	J	K	L
1	Flood Protection Authority - East						
2	Detailed Summary						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
90	6530	Purchase - Miscellaneous Equipment	-	40,000	385,000	345,000	862.5%
91		Subtotal Equipment	218,482	262,500	385,000	122,500	46.7%
92							
93		Other Charges					
94	4775	Licenses & Permits	1,563	2,200	1,800	(400)	-18.2%
95	4780	Bank Charges	6,653	10,600	5,000	(5,600)	-52.8%
96	4900	Awards Recognition	468	-	1,000	1,000	0
97	4910	Ad Val Tax Fees - Assessor's Office	-	-	-	-	0
98	4915	Ad Val Tax Coll Fees - Sheriff	-	-	-	-	0
99	4995	Miscellaneous Expenses	24	2,400	-	(2,400)	-100.0%
100		Subtotal Other Charges	8,708	15,200	7,800	(7,400)	-48.7%
101							
106		Total Cost	10,319,882	11,952,300	13,056,100	1,103,800	9.2%
107							
108		Other Financing Sources(Uses)					
109	7025	Transfer to - Other Agencies	-	-	-	-	0
110	7500	Settlement Payments	(8,750)	-	-	-	0
111	8000	Gain/Loss on Fixed Assets	-	-	-	-	0
112	8030	Insurance Proceeds	-	-	-	-	0
113		Total Sources(Uses)	(8,750)	-	-	-	0
114							
115		Net Profit (Loss)	1,647,980	304,280	1,991,200	1,686,920	554.4%

	A	B	C	D	E	F	G	H
1	FLOOD PROTECTION AUTHORITY							
2	FY 25 Proposed Budget							
3	Equipment Schedules							
4								
5	dpt	Description	Type	Year	Miles	Explanation	Qty	Cost
6		Core Switch	Replacement			Approaching the end of useful life. It is the core network switch for the Franklin Facility.	1	80,000.00
7		Subtotal IT						80,000.00
8								
9		Skydio X10 Drone	New			(1) This new drone will be utilized by engineering department for aerial inspection of levees, floodwalls, floodgates, and overhead gates.(2) drone comes with thermal camera - will be used in levee seepage detection, roof leakage at PCCP, conduit leak detection at complex structures. (3) drone has capability to assist (3D modeling and visualization) in expansion of Digital Twin initiative throughout the FPA flood defense system. (4) this drone comes with in-built collision avoidance sensors and autonomous flight capability - great for long distance inspection tasks		25,000.00
10		Underwater ROV Sonar Scanner	New			Tool to conduct underwater inspections and reduce diving cost		280,000.00
11								
12		Subtotal Engineering						305,000.00
13								
14		Total						385,000.00
15								
16								

	A	C	D	G	H	I	J
1	Flood Protection Authority						
2	FY 2025 Proposed Budget						
3	Headcounts						
4							
5	#	Dept Code	Department Description	Job Title Description	Filled	Vacant	New Positions
6	1	600132	Administration	Administrative Coordinator 4	1	0	0
7	1	600132	Administration	Administrative Program Director 2	1	0	0
8	1	600132	Administration	Director of Governmental Affairs	1	0	0
9	1	600132	Administration	Executive Counsel	1	0	0
10	1	600132	Administration	Paralegal 2	1	0	0
11	1	600132	Administration	Public Information Director 1	1	0	0
12	1	600132	Administration	Public Information Officer 2	1	0	0
13	1	600132	Administration	Regional Director	1	0	0
14	1	600132	Administration	Risk and Project Management Director	1	0	0
15	1	600132	Administration	Safety Emerg Prepare Coordinator	0	1	0
16	1	600132	Administration	Safety Emerg Prepare Coordinator	0	1	0
17	11	600132 Total			9	2	0
18	1	600151	Finance	Accountant 1	1	0	0
19	1	600151	Finance	Accountant 1	1	0	0
20	1	600151	Finance	Accountant 2	1	0	0
21	1	600151	Finance	Accountant 3	1	0	0
22	1	600151	Finance	Accountant 3	0	1	0
23	1	600151	Finance	Accountant 4	1	0	0
24	1	600151	Finance	Accountant Administrator 2	1	0	0
25	1	600151	Finance	Accountant Manager 2	1	0	0
26	1	600151	Finance	Accountant Supervisor 2	1	0	0
27	1	600151	Finance	Administrative Coordinator 4	1	0	0
28	1	600151	Finance	Administrative Coordinator 4	1	0	0
29	1	600151	Finance	Administrative Coordinator 4	0	1	0
30	1	600151	Finance	Administrative Coordinator 4	1	0	0
31	1	600151	Finance	Administrative Program Specialist - A	1	0	0
32	1	600151	Finance	Helper	1	0	0
33	1	600151	Finance	Procurement Analyst 1	1	0	0
34	1	600151	Finance	Procurement Supervisor	1	0	0
35	1	600151	Finance	Regional Finance Director	1	0	0
36	18	600151 Total			16	2	0
37	1	600154	Human Resources	Adm Coordinator 3	1	0	0
38	1	600154	Human Resources	HR Analyst A	1	0	0
39	1	600154	Human Resources	Human Resource Specialist	1	0	0
40	1	600154	Human Resources	Human Resource Specialist	1	0	0
41	1	600154	Human Resources	Human Resources Director	1	0	0
42	1	600154	Human Resources	Training and Development Specialist 3	1	0	0
43	6	600154 Total			6	0	0
44	1	600192	IT	IT DIRECTOR 2	1	0	0
45	1	600192	IT	IT Program Manager	1	0	0
46	1	600192	IT	IT Technical Specialist 1	1	0	0

	A	C	D	G	H	I	J
1	Flood Protection Authority						
2	FY 2025 Proposed Budget						
3	Headcounts						
4							
5	#	Dept Code	Department Description	Job Title Description	Filled	Vacant	New Positions
47	1	600192	IT	IT Technical Specialist 2	1	0	0
48	0	600192	IT	IT Liaison	0	0	0
49	4	600192 Total			4	0	0
50	1	600200	Police - Authority	Superintendent of Police	1	0	0
51	1	600200 Total			1	0	0
52	1	600300	Engineering	Administrative Assistant 6	1	0	0
53	1	600300	Engineering	Administrative Coordinator 4	1	0	0
54	1	600300	Engineering	Chief Engineer	1	0	0
55	1	600300	Engineering	Director of Engineering	1	0	0
56	1	600300	Engineering	Engineer 4	1	0	0
57	1	600300	Engineering	Engineer 6	1	0	0
58	1	600300	Engineering	Engineer 6	0	1	0
59	0	600300	Engineering	Engineer 6 DCL	0	0	0
60	1	600300	Engineering	Engineer 7	1	0	0
61	1	600300	Engineering	Engineer 8	1	0	0
62	1	600300	Engineering	Engineer Intern 1	1	0	0
63	1	600300	Engineering	Engineering Technician 4	1	0	0
64	1	600300	Engineering	Engineering Technician 4	1	0	0
65	1	600300	Engineering	Engineering Technician 4	1	0	0
66	1	600300	Engineering	GIS Analyst 2	1	0	0
67	1	600300	Engineering	GIS Manager	1	0	0
68	1	600300	Engineering	GIS Specialist	1	0	0
69	1	600300	Engineering	Special Assistant	1	0	0
70	17	600300 Total			16	1	0
71	1	600310	O&M - Authority	Administrative Coordinator 4	1	0	0
72	1	600310	O&M - Authority	Administrative Coordinator 4	0	1	0
73	1	600310	O&M - Authority	Levee Operations Superintendent	1	0	0
74	1	600310	O&M - Authority	Regional Maintenance Director	1	0	0
75	4	600310 Total			3	1	0
76	61	Grand Total			55	6	0
77							
78							

	B	C	D	E
1	Information Technology Schedule			
2				
3	Vendor	Transaction Description	FY 24 Annual Budget	FY 25 Annual Budget
4	UDI	IT Support for complex task.	20,000	100,000
5		4345 - Info Tech Services	20,000	100,000
6	UDI	Rental of Servers, Sans(hardwares), and Switches	80,400	-
7		4600 - Rental Expense	80,400	-
8		hotel and meals for IT staff for training	2,500	2,500
9		4700 - Meals, Lodging Transportation, Staff	2,500	2,500
10		Training for current IT Staff and Director in various areas.	5,000	5,000
11		4725 - Training and Registrations	5,000	5,000
12	Payroll	Telephone Allowance	1,200	1,200
13	Universal Telcom	Cloud Telephony Quote	67,200	67,200
14	Verizon Wireless	I.T.'s Monthly Cell Phone & Wifi Charges	5,400	5,400
15	Windstream	Internet Service. Previously Earthlink.	98,400	61,200
16	Misc	Support for various service	5,000	5,000
17		4730 - Voice and Data Services	177,200	140,000
18		Misc Dues and Subscriptions	-	-
19		4705 - Dues and Subscription	-	-
20	AV Solutions	Lifesize Host	-	10,000
21	ARTIC WOLF LICENSING RENEWAL	Monitoring our network security and mitigation.	70,000	125,000
22	Mission Critical, LLC	Checkpoint software maintenance and support	70,000	70,000
23	Huntress and Clearpath	Antivirus Software (huntress) and Network threat protection system (Clearpath)	25,000	25,000
24	OneLogin Inc	Let employees change password or log into one source	16,500	16,500
25	Softwarehouse International	District Wide office 365, plus cost for all districts to be on one plan	75,000	160,000
26	UDI	Aruba Airwave Licenses	30,000	30,000
27	Solarwinds	Ticketing System	7,000	7,000
28	Zoho	Manage credential accounts	10,000	10,000
29	Unknown	Software tracking for mobile devices	50,000	50,000
30	Laserfiche	Annual License Renewal	-	25,000
31	Unknown	Misc Software Mtce	50,000	60,000
32		FlowCentric	46,700	-
33		4750 - Software Mtce	450,200	588,500
34	Unknown	IT Special Project for Board as requested.	50,000	50,000
35	UDI	Installing wifi, network security, etc	40,000	-
36		4390 - Outside Services	90,000	50,000
37		Various equipments and accessories for laptop	65,000	75,000
38		4800 - office and computer supplies	65,000	75,000
39		Laptops plus accessories	40,000	75,000
40		4805 - Movable Equipment < \$10,000	40,000	75,000
41				
42		Network Switches and Hardware	600	500
43		Misc IT supplies	-	4,500
44		4810 - Parts & Supplies	600	5,000
45		Fuel charges for current IT vehicle	1,200	1,500
46		4830 -Fuel	1,200	1,500
47				
48		Core Switch	-	80,000
49		6530-Misc Equip	-	80,000
50				
51				
52	Subtotal Information Technology		932,100	1,122,500
53				

	B	C	E	I	J	K	L
1	Flood Protection Authority						
2	Department Administration - 100						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8	6001003200	Grant Rev - FEMA	654,994	-	-	0.00	0
9	6001003225	Reimbursements - East Jefferson	3,291,291	3,728,700	4,008,200	(279,500)	7.5%
10	6001003230	Reimbursements - Lake Borgne	896,820	977,900	1,003,700	(25,800)	2.6%
11	6001003235	Reimbursements - Orleans Levee District	6,750,865	7,395,700	9,729,200	(2,333,500)	31.6%
12	6001003600	Permit Fees	110,350	124,900	110,400	14,500	-11.6%
13	6001003605	Other Revenue	227,785	200	150,000	(149,800)	74900.0%
14	6001003625	Interest Income - LAMP	30,643	25,000	30,600	(5,600)	22.4%
15	6001003630	Interest Income - Edward Jones	6,840	1,000	6,800	(5,800)	580.0%
16		Total Revenue	11,969,588	12,253,400	15,038,900	(2,785,500)	22.7%
17							
18		Cost					
19							
20		Total Cost	0.00	0.00	0.00	0.00	0
21							
22		Other Financing Sources(Uses)					
23	6001008000	GainLoss on Fixed Assets	0.00	0.00	0.00	0.00	0
24		Total Sources(Uses)	0.00	0.00	0.00	0.00	0
25							
26		Net Profit (Loss)	11,969,588	12,253,400	15,038,900	(2,785,500)	22.7%

	B	C	E	I	J	K	L
1	Flood Protection Authority						
2	Department Executive - 132						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8	6001323610	Take Home Vehicles	916	1,080	2,100	1,020	94.4%
9		Total Revenue	916	1,080	2,100	1,020	94.4%
10							
11		Cost					
12		Personnel					
13	6001324100	Salaries - Regular	905,812	943,300	1,048,300	105,000	11.1%
14	6001324110	Salaries - Overtime	8,995	35,100	35,100	-	0.0%
15	6001324150	Temp Agencies	15,661	-	-	-	0
16	6001324200	Retirement Matching Exp	349,837	381,100	432,900	51,800	13.6%
17	6001324210	Social Security	243	100	-	(100)	-100.0%
18	6001324220	Medicare	12,853	13,400	14,800	1,400	10.4%
19	6001324230	Health Insurance	64,323	76,600	92,700	16,100	21.0%
20	6001324235	Dental Insurance	2,718	3,100	3,600	500	16.1%
21	6001324240	Vision Insurance	722	900	900	-	0.0%
22	6001324245	Life Insurance	3,073	3,800	4,900	1,100	28.9%
23	6001324249	ST Disability ER	-	-	7,500	7,500	0
24	6001324260	Uniforms	566	900	1,500	600	66.7%
25		Subtotal Personnel	1,364,802	1,458,300	1,642,200	183,900	12.6%
26							
27		Training					
28	6001324700	Meals, Lodging, Transportation	157	7,500	3,500	(4,000)	-53.3%
29	6001324725	Training & Registration Fees	16,856	5,000	15,000	10,000	200.0%
30		Subtotal Training	17,013	12,500	18,500	6,000	48.0%
31							
32		Professional Services					
33	6001324315	Legal Fees	1,316	30,000	-	(30,000)	-100.0%
34	6001324320	Public Relations Expense	5,300	-	-	-	0
35		Subtotal Professional Services	6,616	30,000	-	(30,000)	-100.0%
36							
37		Contractual Services					
38	6001324270	Worker's Compensation	406,279	504,300	508,500	4,200	0.8%
39	6001324390	Outside Services	269,376	426,600	238,100	(188,500)	-44.2%
40	6001324435	Equipment and Vehicle Maintenance	1,073	-	1,100	1,100	0
41	6001324600	Rental Expense	7,756	9,900	7,800	(2,100)	-21.2%
42	6001324705	Dues & Subscriptions	23,605	16,900	23,600	6,700	39.6%
43	6001324710	Advertising	47,538	100,000	120,000	20,000	20.0%
44	6001324715	Printing	3,614	3,000	3,600	600	20.0%
45	6001324720	Postage	834	800	800	-	0.0%
46	6001324730	Voice & Data Services	8,492	8,000	8,500	500	6.3%
47	6001324740	Insurance Premiums	768,957	821,300	862,400	41,100	5.0%
48	6001324745	Insurance Exp Deductibles	5,375	-	5,400	5,400	0
49	6001324750	Software Maintenance	165,512	257,200	250,000	(7,200)	-2.8%
50	6001324755	Payroll Services	42,599	37,100	35,000	(2,100)	-5.7%
51	6001324770	Recording Fees	712	-	-	-	0

	B	C	E	I	J	K	L
1	Flood Protection Authority						
2	Department Executive - 132						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
52		Subtotal Contractual Services	1,751,720	2,185,100	2,064,800	(120,300)	-5.5%
53							
54		Materials & Supplies					
55	6001324800	Office & Computer Supplies	11,479	14,800	25,000	10,200	68.9%
56	6001324805	Movable Equipment < \$10,000	-	-	-	-	0
57	6001324810	Parts & Supplies	34,579	23,800	35,000	11,200	47.1%
58	6001324830	Fuel	3,092	2,500	3,100	600	24.0%
59		Subtotal Materials & Supplies	49,150	41,100	63,100	22,000	53.5%
60							
61		Equipment					
62	6001326505	Purchase - Vehicles	-	47,500	-	(47,500)	-100.0%
63		Subtotal Equipment	-	47,500	-	(47,500)	-100.0%
64							
65		Other Charges					
66	6001324775	Licenses & Permits	-	500	-	(500)	-100.0%
67	6001324780	Bank Charges	6,653	10,600	5,000	(5,600)	-52.8%
68	6001324900	Awards Recognition	-	-	-	-	0
69	6001324995	Miscellaneous Expenses	(12)	500	-	(500)	-100.0%
70		Subtotal Other Charges	6,641	11,600	5,000	(6,600)	-56.9%
71							
72		Total Cost	3,195,941	3,786,100	3,793,600	7,500	0.2%
73							
74		Other Financing Sources(Uses)					
75	6001327500	Settlement Payments	(8,750)	-	-	-	0
76		Total Sources(Uses)	(8,750)	-	-	-	0
77							
78		Net Profit (Loss)	(3,203,775)	(3,785,020)	(3,791,500)	(6,480)	0.2%

	B	C	E	I	J	K	L
1	Flood Protection Authority						
2	Department Commissioner - 135						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8		Cost					
9		Personnel					
10	6001354120	Salaries - Per Diem	13,260	21,200	31,300	10,100	47.6%
11	6001354210	Social Security	822	1,300	1,900	600	46.2%
12	6001354220	Medicare	192	300	500	200	66.7%
13		Subtotal Personnel	14,274	22,800	33,700	10,900	47.8%
14							
15		Training					
16	6001354700	Meals, Lodging, Transportation	6,408	10,000	10,000	-	0.0%
17	6001354725	Training & Registration Fees	-	4,200	4,200	-	0.0%
18		Subtotal Training	6,408	14,200	14,200	-	0.0%
19							
20		Contractual Services					
21	6001354740	Insurance Premiums	145,119	132,500	184,300	51,800	39.1%
22	6001354745	Insurance Exp Deductibles	117,276	60,000	117,300	57,300	95.5%
23		Subtotal Contractual Services	262,395	192,500	301,600	109,100	56.7%
24							
25							
26		Total Cost	283,077	229,500	349,500	120,000	52.3%
27							
28							
29		Net Profit (Loss)	(283,077)	(229,500)	(349,500)	(120,000)	52.3%

	B	C	E	I	J	K	L
1	Flood Protection Authority						
2	Department Finance - 151						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8		Cost					
9		Personnel					
10	6001514100	Salaries - Regular	1,007,298	1,060,200	1,124,800	64,600	6.1%
11	6001514110	Salaries - Overtime	14,582	40,000	40,000	-	0.0%
12	6001514150	Temp Agencies	38,227	50,000	-	(50,000)	-100.0%
13	6001514200	Retirement Matching Exp	368,165	428,300	467,700	39,400	9.2%
14	6001514210	Social Security	-	-	-	-	0
15	6001514220	Medicare	14,127	15,100	15,800	700	4.6%
16	6001514230	Health Insurance	112,207	126,700	130,100	3,400	2.7%
17	6001514235	Dental Insurance	6,039	6,800	5,700		
18	6001514240	Vision Insurance	1,356	1,500	1,400	(100)	-6.7%
19	6001514245	Life Insurance	4,090	5,000	5,700	700	14.0%
20	6001514249	ST Disability ER	-	-	9,400	9,400	0
21	6001514260	Uniforms	355	100	800	700	700.0%
22		Subtotal Personnel	1,566,446	1,733,700	1,801,400	67,700	3.9%
23							
24		Training					
25	6001514700	Meals, Lodging, Transportation	-	3,200	3,200	-	0.0%
26	6001514725	Training & Registration Fees	159	5,000	5,000	-	0.0%
27		Subtotal Training	159	8,200	8,200	-	0.0%
28							
29		Professional Services					
30	6001514300	Accounting & Auditing	44,500	50,000	50,000	-	0.0%
31		Subtotal Professional Services	44,500	50,000	50,000	-	0.0%
32							
33		Contractual Services					
34	6001514390	Outside Services	49,413	10,000	10,000	-	0.0%
35	6001514600	Rental Expense	3,308	3,000	3,700	700	23.3%
36	6001514705	Dues & Subscriptions	804	2,400	2,000	(400)	-16.7%
37	6001514720	Postage	77	100	100	-	0.0%
38	6001514730	Voice & Data Services	6,067	6,500	6,500	-	0.0%
39	6001514750	Software Maintenance	38,054	-	5,000	5,000	0
40		Subtotal Contractual Services	97,723	22,000	27,300	5,300	24.1%
41							
42		Materials & Supplies					
43	6001514800	Office & Computer Supplies	7,963	10,000	10,000	-	0.0%
44	6001514810	Parts & Supplies	9,688	5,000	5,000	-	0.0%
45	6001514830	Fuel	-	900	-	(900)	-100.0%
46		Subtotal Materials & Supplies	17,650	15,900	15,000	(900)	-5.7%
47							
48		Equipment					
49	6001516505	Purchase - Vehicles	39,437	37,000	-	(37,000)	-100.0%
50		Subtotal Equipment	39,437	37,000	-	(37,000)	-100.0%
51							

	B	C	E	I	J	K	L
1	Flood Protection Authority						
2	Department Finance - 151						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
52		Other Charges					
53	6001514775	Licenses & Permits	177	100	200	100	100.0%
54		Subtotal Other Charges	177	100	200	100	100.0%
55							
56		Total Cost	1,766,092	1,866,900	1,902,100	35,200	1.9%
57							
58		Net Profit (Loss)	(1,766,092)	(1,866,900)	(1,902,100)	(35,200)	1.9%

	B	C	E	I	J	K	L
1	Flood Protection Authority						
2	Department Human Resource - 154						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8		Cost					
9		Personnel					
10	6001544100	Salaries - Regular	363,582	401,700	428,100	26,400	6.6%
11	6001544110	Salaries - Overtime	2,876	8,000	8,000	-	0.0%
12	6001544150	Temp Agencies	12,774	-	-	-	0
13	6001544200	Retirement Matching Exp	144,959	162,300	176,800	14,500	8.9%
14	6001544220	Medicare	4,935	5,700	5,900	200	3.5%
15	6001544230	Health Insurance	52,720	68,600	71,700	3,100	4.5%
16	6001544235	Dental Insurance	2,101	2,600	2,600	-	0.0%
17	6001544240	Vision Insurance	488	600	600	-	0.0%
18	6001544245	Life Insurance	725	900	1,900	1,000	111.1%
19	6001544249	ST Disability ER	-	-	3,800	3,800	0
20	6001544255	Other Employee Benefits	9,064	52,500	10,000	(42,500)	-81.0%
21		Subtotal Personnel	594,224	702,900	709,400	6,500	0.9%
22							
23		Training					
24	6001544700	Meals, Lodging, Transportation	-	5,900	5,900	-	0.0%
25	6001544725	Training & Registration Fees	58,925	70,000	100,000	30,000	42.9%
26		Subtotal Training	58,925	75,900	105,900	30,000	39.5%
27							
28		Contractual Services					
29	6001544390	Outside Services	32,386	40,000	40,000	-	0.0%
30	6001544600	Rental Expense	2,099	2,200	2,500	300	13.6%
31	6001544705	Dues & Subscriptions	548	2,500	2,500	-	0.0%
32	6001544715	Printing	-	-	-	-	0
33	6001544720	Postage	-	200	200	-	0.0%
34	6001544730	Voice & Data Services	4,975	4,000	5,000	1,000	25.0%
35	6001544755	Payroll Services	4,549	20,000	20,000	-	0.0%
36	6001544765	Civil Service Fees	74,286	75,800	74,300	(1,500)	-2.0%
37		Subtotal Contractual Services	118,844	144,700	144,500	(200)	-0.1%
38							
39		Materials & Supplies					
40	6001544800	Office & Computer Supplies	3,392	8,600	5,000	(3,600)	-41.9%
41	6001544810	Parts & Supplies	844	2,400	2,400	-	0.0%
42		Subtotal Materials & Supplies	4,236	11,000	7,400	(3,600)	-32.7%
43							
44		Other Charges					
45	6001544900	Awards Recognition	468	-	1,000	1,000	0
46	6001544995	Miscellaneous Expenses	-	1,000	-	(1,000)	-100.0%
47		Subtotal Other Charges	468	1,000	1,000	-	0.0%
48							
49		Total Cost	776,697	935,500	968,200	32,700	3.5%
50							
51							
52		Net Profit (Loss)	-776,697	-935,500	-968,200	-32,700	3.5%

	B	C	E	I	J	K	L
1	Flood Protection Authority						
2	Department Info Tech - 192						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8		Cost					
9		Personnel					
10	6001924100	Salaries - Regular	326,704	336,000	367,000	31,000	9.2%
11	6001924110	Salaries - Overtime	14,180	30,000	30,000	-	0.0%
12	6001924200	Retirement Matching Exp	131,984	135,700	151,600	15,900	11.7%
13	6001924220	Medicare	4,741	4,800	5,200	400	8.3%
14	6001924230	Health Insurance	45,721	51,600	51,300	(300)	-0.6%
15	6001924235	Dental Insurance	1,689	1,800	1,800	-	0.0%
16	6001924240	Vision Insurance	367	400	400	-	0.0%
17	6001924245	Life Insurance	406	400	600	200	50.0%
18	6001924249	ST Disability ER	-	-	3,500	3,500	0
19		Subtotal Personnel	525,792	560,700	611,400	50,700	9.0%
20							
21		Training					
22	6001924700	Meals, Lodging, Transportation	1,540	2,500	2,500	-	0.0%
23	6001924725	Training & Registration Fees	822	5,000	5,000	-	0.0%
24		Subtotal Training	2,362	7,500	7,500	-	0.0%
25							
26		Professional Services					
27	6001924345	Information Tech Services	70,440	20,000	100,000	80,000	400.0%
28		Subtotal Professional Services	70,440	20,000	100,000	80,000	400.0%
29							
30		Contractual Services					
31	6001924390	Outside Services	17,530	90,000	50,000	(40,000)	-44.4%
32	6001924435	Equipment and Vehicle Maintenance	230	-	-	-	0
33	6001924600	Rental Expense	81,062	80,400	-	(80,400)	-100.0%
34	6001924705	Dues & Subscriptions	6,649	-	-	-	0
35	6001924720	Postage	-	-	-	-	0
36	6001924730	Voice & Data Services	153,291	177,200	140,000	(37,200)	-21.0%
37	6001924750	Software Maintenance	338,343	450,200	588,500	138,300	30.7%
38		Subtotal Contractual Services	597,104	797,800	778,500	(19,300)	-2.4%
39							
40		Materials & Supplies					
41	6001924800	Office & Computer Supplies	157,725	65,000	75,000	10,000	15.4%
42	6001924805	Movable Equipment < \$10,000	177,946	40,000	75,000	35,000	87.5%
43	6001924810	Parts & Supplies	3,497	600	5,000	4,400	733.3%
44	6001924815	Radio Supplies	-	-	-	-	0
45	6001924830	Fuel	818	1,200	1,500	300	25.0%
46		Subtotal Materials & Supplies	339,986	106,800	156,500	49,700	46.5%
47							
48		Equipment					
49	6001926505	Purchase - Vehicles	71,237	-	-	-	0

	B	C	E	I	J	K	L
1	Flood Protection Authority						
2	Department Info Tech - 192						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
50	6001926530	Purchase - Miscellaneous Equipment	-	-	80,000	80,000	0
51		Subtotal Equipment	71,237	-	80,000	80,000	0
52							
53		Other Charges					
54	6001924775	Licenses & Permits	153	-	-	-	0
55		Subtotal Other Charges	153	-	-	-	0
56							
57		Total Cost	1,607,073	1,492,800	1,733,900	241,100	16.2%
58							
59							
60		Net Profit (Loss)	(1,607,073)	(1,492,800)	(1,733,900)	(241,100)	16.2%

	B	C	E	I	J	K	L
1	Flood Protection Authority						
2	Department Police - 200						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8	6002003610	Take Home Vehicles	916	1,100	1,100	-	0.0%
9		Total Revenue	916	1,100	1,100	-	0.0%
10							
11		Cost					
12		Personnel					
13	6002004100	Salaries - Regular	92,059	113,300	117,900	4,600	4.1%
14	6002004110	Salaries - Overtime	-	5,000	5,000	-	0.0%
15	6002004200	Retirement Matching Exp	42,775	45,800	48,700	2,900	6.3%
16	6002004220	Medicare	1,262	1,600	1,700	100	6.3%
17	6002004230	Health Insurance	21,391	17,800	30,600	12,800	71.9%
18	6002004235	Dental Insurance	563	800	800	-	0.0%
19	6002004240	Vision Insurance	114	200	200	-	0.0%
20	6002004245	Life Insurance	17	-	100	100	0
21	6002004249	ST Disability ER	-	-	1,300	1,300	0
22	6002004260	Uniforms	675	800	800	-	0.0%
23		Subtotal Personnel	158,855	185,300	207,100	21,800	11.8%
24							
25		Contractual Services					
26	6002004435	Equipment and Vehicle Maintenance	-	-	-	-	0
27	6002004730	Voice & Data Services	-	1,900	1,600	(300)	-15.8%
28		Subtotal Contractual Services	-	1,900	1,600	(300)	-15.8%
29							
30		Materials & Supplies					
31	6002004800	Office & Computer Supplies	1,525	200	1,500	1,300	650.0%
32	6002004810	Parts & Supplies	200	-	200	200	0
33	6002004830	Fuel	901	1,400	2,000	600	42.9%
34		Subtotal Materials & Supplies	2,627	1,600	3,700	2,100	131.3%
35							
36		Equipment					
37	6002006505	Purchase - Vehicles	-	43,000	-	(43,000)	-100.0%
38		Subtotal Equipment	-	43,000	-	(43,000)	-100.0%
39							
40		Other Charges					
41	6002004775	Licenses & Permits	-	-	-	-	0
42		Subtotal Other Charges	-	-	-	-	0
43							
44		Total Cost	161,482	231,800	212,400	(19,400)	-8.4%
45							
46							
47		Net Profit (Loss)	(160,566)	(230,700)	(211,300)	19,400	-8.4%

	B	C	E	I	J	K	L
1	Flood Protection Authority						
2	Department Engineering - 300						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8	6003003610	Take Home Vehicles	3,115	(2,500)	3,100	5,600	-224.0%
9		Total Revenue	3,115	(2,500)	3,100	5,600	-224.0%
10							
11		Cost					
12		Personnel					
13	6003004100	Salaries - Regular	1,049,700	1,338,600	1,607,000	268,400	20.1%
14	6003004110	Salaries - Overtime	21,767	94,100	94,100	-	0.0%
15	6003004150	Temp Agencies	12,190	26,000	-	(26,000)	-100.0%
16	6003004200	Retirement Matching Exp	416,140	540,800	663,700	122,900	22.7%
17	6003004210	Social Security	-	-	-	-	0
18	6003004220	Medicare	13,808	19,000	22,600	3,600	18.9%
19	6003004230	Health Insurance	126,966	164,500	184,100	19,600	11.9%
20	6003004235	Dental Insurance	5,803	7,100	7,800		
21	6003004240	Vision Insurance	1,310	1,700	1,800	100	5.9%
22	6003004245	Life Insurance	3,103	3,200	5,900	2,700	84.4%
23	6003004249	ST Disability ER	-	-	9,000	9,000	0
24	6003004260	Uniforms	1,583	1,300	1,800	500	38.5%
25		Subtotal Personnel	1,652,370	2,196,300	2,597,800	401,500	18.3%
26							
27		Training					
28	6003004700	Meals, Lodging, Transportation	1,220	7,000	7,000	-	0.0%
29	6003004725	Training & Registration Fees	8,238	10,000	14,000	4,000	40.0%
30		Subtotal Training	9,459	17,000	21,000	4,000	23.5%
31							
32		Professional Services					
33	6003004305	Engineering & Consulting	68,763	60,000	-	(60,000)	-100.0%
34		Subtotal Professional Services	68,763	60,000	-	(60,000)	-100.0%
35							
36		Contractual Services					
37	6003004390	Outside Services	53,354	150,000	100,000	(50,000)	-33.3%
38	6003004435	Equipment and Vehicle Maintenance	15,580	15,000	10,000	(5,000)	-33.3%
39	6003004600	Rental Expense	3,651	4,500	4,000	(500)	-11.1%
40	6003004705	Dues & Subscriptions	9,462	8,400	15,400	7,000	83.3%
41	6003004710	Advertising	2,209	2,500	2,200	(300)	-12.0%
42	6003004715	Printing	4,275	200	4,700	4,500	2250.0%
43	6003004720	Postage	-	300	-	(300)	-100.0%
44	6003004730	Voice & Data Services	15,875	17,000	17,000	-	0.0%
45	6003004750	Software Maintenance	41,585	110,000	288,200	178,200	162.0%

	B	C	E	I	J	K	L
1	Flood Protection Authority						
2	Department Engineering - 300						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
46	6003004770	Recording Fees	4,911	3,000	2,500	(500)	-16.7%
47		Subtotal Contractual Services	150,902	310,900	444,000	133,100	42.8%
48							
49		Materials & Supplies					
50	6003004800	Office & Computer Supplies	2,930	5,000	5,000	-	0.0%
51	6003004805	Movable Equipment < \$10,000	-	-	36,700	36,700	0
52	6003004810	Parts & Supplies	3,047	8,000	10,500	2,500	31.3%
53	6003004815	Radio Supplies	11,285	-	-	-	0
54	6003004830	Fuel	16,763	17,000	17,600	600	3.5%
55	6003004890	Merchandise Adjustment	-	-	-	-	0
56		Subtotal Materials & Supplies	34,025	30,000	69,800	39,800	132.7%
57							
58		Equipment					
59	6003006505	Purchase - Vehicles	68,567	95,000	-	(95,000)	-100.0%
60	6003006530	Purchase - Miscellaneous Equipment	-	40,000	305,000	265,000	662.5%
61		Subtotal Equipment	68,567	135,000	305,000	170,000	125.9%
62							
63		Other Charges					
64	6003004775	Licenses & Permits	1,083	1,100	1,100	-	0.0%
65	6003004995	Miscellaneous Expenses	36	900	-	(900)	-100.0%
66		Subtotal Other Charges	1,119	2,000	1,100	(900)	-45.0%
67							
68		Total Cost	1,985,204	2,751,200	3,438,700	687,500	25.0%
69							
70							
71		Net Profit (Loss)	(1,982,089)	(2,753,700)	(3,435,600)	(681,900)	24.8%

	B	C	E	I	J	K	L
1	Flood Protection Authority						
2	Department Field Office Adm - 310						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8	6003103610	Take Home Vehicles	2,076	3,500	2,100	(1,400)	-40.0%
9		Total Revenue	2,076	3,500	2,100	(1,400)	-40.0%
10							
11		Cost					
12		Personnel					
13	6003104100	Salaries - Regular	221,264	285,300	289,000	3,700	1.3%
14	6003104110	Salaries - Overtime	2,057	30,000	30,000	-	0.0%
15	6003104200	Retirement Matching Exp	74,934	115,300	119,400	4,100	3.6%
16	6003104210	Social Security	-	-	-	-	0
17	6003104220	Medicare	3,074	4,100	4,000	(100)	-2.4%
18	6003104230	Health Insurance	30,098	49,900	52,200	2,300	4.6%
19	6003104235	Dental Insurance	1,029	1,600	1,600	-	0.0%
20	6003104240	Vision Insurance	260	400	400	-	0.0%
21	6003104245	Life Insurance	967	1,300	1,600	300	23.1%
22	6003104249	ST Disability ER	-	-	3,000	3,000	0
23	6003104260	Uniforms	567	1,900	1,000	(900)	-47.4%
24		Subtotal Personnel	334,251	489,800	502,200	12,400	2.5%
25							
26		Training					
27	6003104700	Meals, Lodging, Transportation	-	3,000	3,000	-	0.0%
28	6003104725	Training & Registration Fees	4,050	40,000	40,000	-	0.0%
29		Subtotal Training	4,050	43,000	43,000	-	0.0%
30							
31		Contractual Services					
32	6003104430	Radio Maintenance	-	-	2,000	2,000	0
33	6003104435	Equipment and Vehicle Maintenance	871	8,000	2,000	(6,000)	-75.0%
34	6003104705	Dues & Subscriptions	-	200	-	(200)	-100.0%
35	6003104710	Advertising	-	900	-	(900)	-100.0%
36	6003104730	Voice & Data Services	2,111	3,600	3,000	(600)	-16.7%
37		Subtotal Contractual Services	2,982	12,700	7,000	(5,700)	-44.9%
38							
39		Materials & Supplies					
40	6003104800	Office & Computer Supplies	-	2,000	2,000	-	0.0%
41	6003104810	Parts & Supplies	743	21,800	4,000	(17,800)	-81.7%
42	6003104815	Radio Supplies	86,597	10,000	-	(10,000)	-100.0%
43	6003104830	Fuel	5,958	12,000	7,000	(5,000)	-41.7%
44		Subtotal Materials & Supplies	93,298	45,800	13,000	(32,800)	-71.6%
45							
46		Equipment					
47	6003106505	Purchase - Vehicles	39,242	-	-	-	0
48		Subtotal Equipment	39,242	-	-	-	0

	B	C	E	I	J	K	L
1	Flood Protection Authority						
2	Department Field Office Adm - 310						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
49							
50		Other Charges					
51	6003104775	Licenses & Permits	150	500	500	-	0.0%
52		Subtotal Other Charges	150	500	500	-	0.0%
53							
54		Total Cost	473,973	591,800	565,700	(26,100)	-4.4%
55							
56							
57		Net Profit (Loss)	(471,896)	(588,300)	(563,600)	24,700	-4.2%

	B	C	E	I	J	K	L
1	Flood Protection Authority						
2	Department Retirees - 550						
3	FY 2025 Budget						
4							
7			FY 23 Actual	FY 2024 Budget	FY 2025 Budget	Var	Var %
8		Cost					
9		Personnel					
10	6005504230	Health Insurance	65,819	62,300	86,500	24,200	38.8%
11	6005504245	Life Insurance	4,522	4,400	5,500	1,100	25.0%
12		Subtotal Personnel	70,341	66,700	92,000	25,300	37.9%
13							
14		Total Cost	70,341	66,700	92,000	25,300	37.9%
15							
16							
17		Net Profit (Loss)	(70,341)	(66,700)	(92,000)	(25,300)	37.9%