



SOUTHEAST LOUISIANA FLOOD PROTECTION AUTHORITY – EAST

FISCAL YEAR 2026 BUDGET

March 20, 2025

On the motion of Mr. Carubba,
 Seconded by Ms. Settoon, the following resolution was offered:

**RESOLUTION NO. 03-20-25-03 - APPROVAL OF FY 2026 BUDGET FOR THE
 SOUTHEAST LOUISIANA FLOOD PROTECTION AUTHORITY – EAST**

WHEREAS, the Southeast Louisiana Flood Protection Authority-East has reviewed financial projections for Fiscal Year Ending June 30, 2026, including estimated operating revenues and expenditures; and

WHEREAS, funding in the following amounts is required as detailed by the line item budget for Fiscal Year Ending June 30, 2026:

TWELVE MONTHS ENDING JUNE 30, 2026 BUDGETS

	GENERAL FUND	CAPITAL PROJECTS	TOTAL
REVENUES			
Intergovernmental	-	-	-
Rev From EJ	4,235,800	-	4,235,800
Rev from LBBLD	1,148,700	-	1,148,700
Rev from OLD	9,287,400	-	9,287,400
Interest Income	46,000	-	46,000
Misc Revenue	387,600	-	387,600
Total Revenues	15,105,500	-	15,105,500
EXPENSES			
Personnel Services	8,867,000	-	8,867,000
Training	344,400	-	344,400
Professional Services	326,000	-	326,000
Contractuals	3,875,500	-	3,875,500
Materials	417,900	-	417,900
Equipment	476,600	-	476,600
Other Charges	14,550	-	14,550
MMCI	-	350,000	350,000
Cost Sharing	-	-	-
Total Expenses	14,321,950	350,000	14,671,950
Other Sources/Uses	8,000	-	8,000
Net Changes in Fund Balance	791,550	(350,000)	441,550
Fund Balance, Beginning	3,614,246	-	3,614,246

Unassigned Fund Balance, Ending	4,405,796	(350,000)	4,055,796
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WHEREAS, the Southeast Louisiana Flood Protection Authority - East is mandated to submit an approved budget by April 1, 2025, to the Joint Legislative Committee on the Budget and other various oversight authorities; and

WHEREAS, the Finance Committee at its meeting held on March 20, 2025, reviewed the Southeast Louisiana Flood Protection Authority East General Fund Budget for the Fiscal Year Ending June 30, 2026.

BE IT HEREBY RESOLVED, that the Southeast Louisiana Flood Protection Authority-East approves the General Fund Budget for the Fiscal Year Ending June 30, 2026.

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

YEAS: Mr. Carubba, Mr. Cosse, Mr. Duplantier, Mr. Noel, Mr. Rabb and
Ms. Settoon

NAYS: None

ABSENT: None

This resolution was declared adopted this 20th day of March, 2025.

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I hereby certify that the above and foregoing is a true and correct copy of a resolution duly adopted by the Southeast Louisiana Flood Protection Authority-East at its meeting on March 20, 2025, held in New Orleans, LA, at which a quorum was present.



Deborah Mabile Settoon, P.E.
Secretary

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

**RESOLUTION NO. 03-20-25-04 - APPROVAL OF FY 2026 BUDGET FOR THE
 SOUTHEAST LOUISIANA FLOOD PROTECTION AUTHORITY – EAST ON BEHALF
 OF THE EAST JEFFERSON LEVEE DISTRICT**

WHEREAS, the Southeast Louisiana Flood Protection Authority-East on behalf of the East Jefferson Levee District (EJLD) has reviewed financial projections for Fiscal Year Ending June 30, 2026, including estimated operating revenues and expenditures; and

WHEREAS, funding in the following amounts is required as detailed by the line item budget for Fiscal Year Ending June 30, 2026:

TWELVE MONTHS ENDING JUNE 30, 2026 BUDGETS

	GENERAL FUND	CAPITAL PROJECTS	TOTAL
REVENUES			
Tax Revenue	12,060,000	-	12,060,000
Intergovernmental	365,000	-	365,000
Rev from LBLD	-	-	
Interest Income	1,065,700	-	1,065,700
Misc Revenue	129,200	1,140,000	129,200
Total Revenues	13,619,900	1,140,000	14,759,900
EXPENSES			
Personnel Services	5,953,600	-	5,953,600
Training	18,000	-	18,000
Professional Services	130,000	-	130,000
Contractuals	1,354,400	-	1,354,400
Materials	592,500	-	592,500
Equipment	1,396,000	-	1,396,000
Other Charges	488,800	-	488,800
MMCI	-	9,834,900	9,834,900
Cost Sharing	4,495,800	-	
Total Expenses	14,429,100	9,834,900	24,264,000
Other Sources/Uses	250,000		250,000
Net Changes in Fund Balance	(559,200)	(8,694,900)	(9,254,100)
Fund Balance, Beginning	42,044,949	-	42,044,949

Unassigned Fund Balance, Ending	41,485,749	(8,694,900)	32,790,849
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WHEREAS, the East Jefferson Levee District is mandated to submit an approved budget by April 1, 2025, to the Joint Legislative Committee on the Budget and other various oversight authorities; and

WHEREAS, the Finance Committee at its meeting held on March 20, 2025, reviewed the East Jefferson Levee District General Fund Budget for the Fiscal Year Ending June 30, 2026.

BE IT HEREBY RESOLVED, that the Southeast Louisiana Flood Protection Authority - East approves the General Fund Budget of the East Jefferson Levee District for the Fiscal Year Ending June 30, 2026.

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

YEAS: Mr. Carubba, Mr. Cosse, Mr. Duplantier, Mr. Noel, Mr. Rabb and Ms. Settoon

NAYS: None

ABSENT: None

This resolution was declared adopted this 20th day of March, 2025.

.....
I hereby certify that the above and foregoing is a true and correct copy of a resolution duly adopted by the Southeast Louisiana Flood Protection Authority-East at its meeting on March 20, 2025, held in New Orleans, LA, at which a quorum was present.



Deborah Mabile Settoon, P.E.
Secretary

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

**RESOLUTION NO. 03-20-25-05 - APPROVAL OF FY 2026 BUDGET FOR THE
 SOUTHEAST LOUISIANA FLOOD PROTECTION AUTHORITY – EAST ON BEHALF
 OF THE ORLEANS LEVEE DISTRICT**

WHEREAS, the Southeast Louisiana Flood Protection Authority-East on behalf of the Orleans Levee District (OLD) has reviewed financial projections for Fiscal Year Ending June 30, 2026, including estimated operating revenues and expenditures; and

WHEREAS, funding in the following amounts is required as detailed by the line item budget for Fiscal Year Ending June 30, 2026:

TWELVE MONTHS ENDING JUNE 30, 2026 BUDGETS

	GENERAL FUND	SLIP FUND	TOTAL
REVENUES			
Tax Revenue	27,808,900	24,651,200	52,460,100
Grant Revenue	-	-	-
Intergovernmental	1,040,900	-	1,040,900
Rev from LBBLD	673,600	-	673,600
Rev from Nonflood	-	-	-
Mineral Revenue	-	-	-
Interest Income	1,733,800	3,521,500	5,255,300
Misc Revenue	1,826,600	-	1,826,600
Total Revenues	33,083,800	28,172,700	61,256,500
EXPENSES			
Personnel Services	18,108,400	-	18,108,400
Training	105,500	-	105,500
Professional Services	500,000	-	500,000
Contractuals	5,731,600	-	5,731,600
Materials	2,554,100	-	2,554,100
Equipment	1,476,800	-	1,476,800
Other Charges	1,098,900	969,100	2,068,000
MMCI	-	26,677,880	26,677,880
Cost Sharing	9,027,400	-	9,027,400
Total Expenses	38,602,700	27,646,980	66,249,680
Other Sources	300,000	-	300,000
Net Changes in Fund Balance	(5,218,900)	525,720	(4,693,180)
Fund Balance, Beginning	29,890,743	60,256,549	90,147,292

Unassigned Fund Balance, Ending	24,671,843	60,782,269	85,454,112
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WHEREAS, the O.L.D. is mandated to submit an approved budget by April 1, 2025, to the Joint Legislative Committee on the Budget and other various oversight authorities; and

WHEREAS, the Finance Committee at its meeting held on March 20, 2025, reviewed the O.L.D. General Fund and SLIP Fund Budget for the Fiscal Year Ending June 30, 2026.

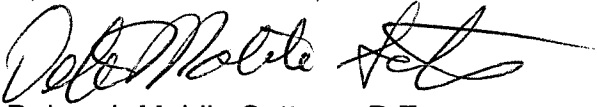
BE IT HEREBY RESOLVED, that the Southeast Louisiana Flood Protection Authority-East approves the General Fund and SLIP Fund Budget of the Orleans Levee District for the Fiscal Year Ending June 30, 2026.

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

- YEAS: Mr. Carubba, Mr. Cosse, Mr. Duplantier, Mr. Noel, Mr. Rabb and Ms. Settoon
- NAYS: None
- ABSENT: None

This resolution was declared adopted this 20th day of March, 2025.

.....
 I hereby certify that the above and foregoing is a true and correct copy of a resolution duly adopted by the Southeast Louisiana Flood Protection Authority-East at its meeting on March 20, 2025, held in New Orleans, LA, at which a quorum was present.


 Deborah Mabile Settoon, P.E.
 Secretary

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

**RESOLUTION NO. 03-20-25-06 - APPROVAL OF FY 2026 BUDGET FOR THE
 SOUTHEAST LOUISIANA FLOOD PROTECTION AUTHORITY – EAST ON BEHALF
 OF THE LAKE BORGNE BASIN LEVEE DISTRICT**

WHEREAS, the Southeast Louisiana Flood Protection Authority-East on behalf of the Lake Borgne Basin Levee District (LBBLD) has reviewed financial projections for Fiscal Year Ending June 30, 2026, including estimated operating revenues and expenditures; and

WHEREAS, funding in the following amounts is required as detailed by the line item budget for Fiscal Year Ending June 30, 2026:

TWELVE MONTHS ENDING JUNE 30, 2026 BUDGETS

	GENERAL FUND	CAPITAL PROJECTS	TOTAL
REVENUES			
Tax Revenue	3,669,500	-	3,669,500
Intergovernmental	163,000	-	163,000
Interest Income	111,400	-	111,400
Misc Revenue	5,500	-	5,500
Total Revenues	3,949,400	-	3,949,400
EXPENSES			
Personnel Services	1,394,600	-	1,394,600
Training	-	-	-
Professional Services	30,000	-	30,000
Contractuals	233,700	-	233,700
Materials	112,900	-	112,900
Equipment	338,000	-	338,000
Other Charges	99,900	-	99,900
MMCI	-	3,367,800	3,367,800
Cost Sharing	1,822,300	-	1,822,300
Total Expenses	4,031,400	3,367,800	7,399,200
Other Sources	80,000		80,000
Net Changes in Fund Balance	(2,000)	(3,367,800)	(3,369,800)
Fund Balance, Beginning	1,554,313	-	1,554,313
Unassigned Fund Balance, Ending	1,552,313	(3,367,800)	(1,815,487)

WHEREAS, the LBBLD is mandated to submit an approved budget by April 1, 2025, to the Joint Legislative Committee on the Budget and other various oversight authorities; and

WHEREAS, the Finance Committee at its meeting held on March 20, 2025, reviewed the LBBLD General Fund Budget for the Fiscal Year Ending June 30, 2026.

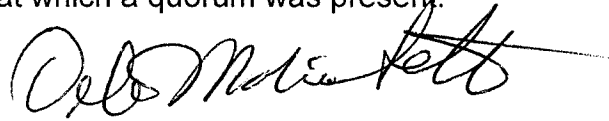
BE IT HEREBY RESOLVED, that the Southeast Louisiana Flood Protection Authority - East approves the General Fund Budget of the Lake Borgne Basin Levee District for the Fiscal Year Ending June 30, 2026.

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

YEAS: Mr. Carubba, Mr. Cosse, Mr. Duplantier, Mr. Noel, Mr. Rabb and
Ms. Settoon
NAYS: None
ABSENT: None

This resolution was declared adopted this 20th day of March, 2025.

.....
I hereby certify that the above and foregoing is a true and correct copy of a resolution duly adopted by the Southeast Louisiana Flood Protection Authority-East at its meeting on March 20, 2025, held in New Orleans, LA, at which a quorum was present.



Deborah Mabile Settoon, P.E.
Secretary



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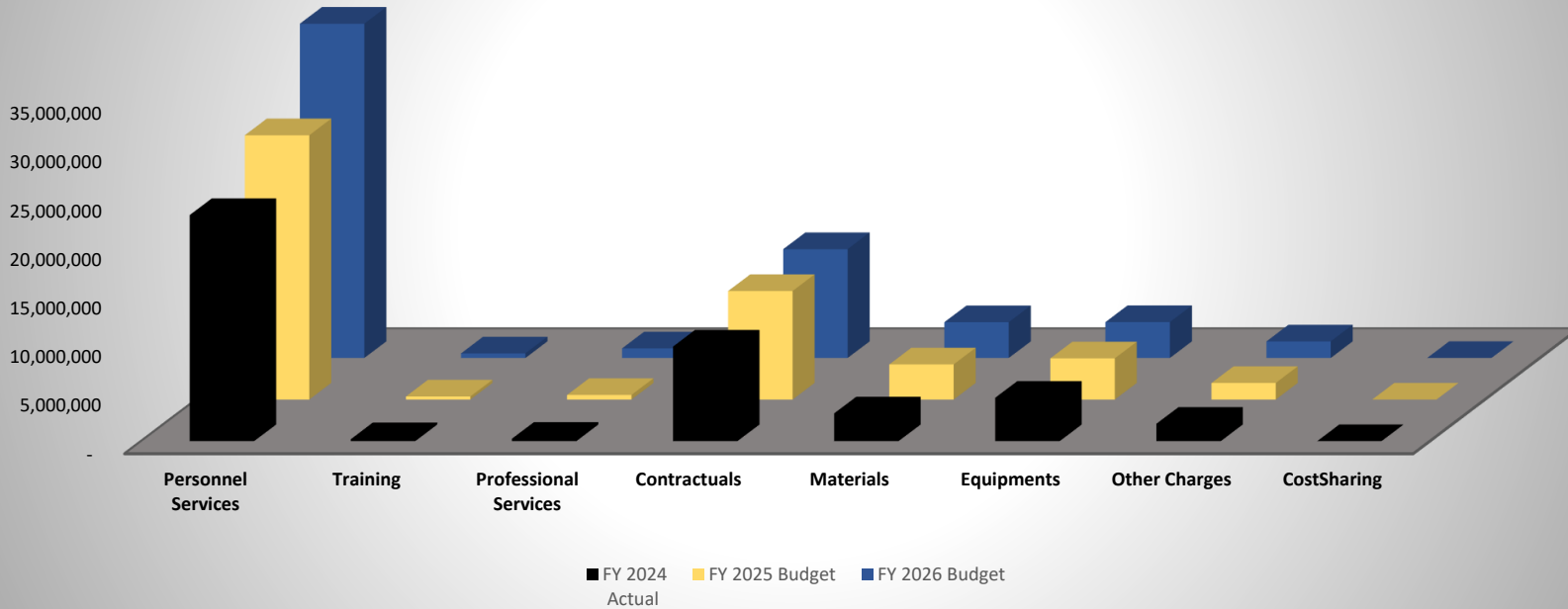
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Total Entity Summary



		FY 2024 Actual	FY 2025 Budget	FY 2026 Budget
BB20	Personnel Services	23,257,180	27,161,000	34,323,600
BB22	Training	198,961	315,800	467,900
BB23	Professional Services	243,923	470,600	986,000
BB24	Contractuals	9,730,949	11,164,000	11,195,200
BB28	Materials	2,852,640	3,612,600	3,677,400
BB35	Equipments	4,462,296	4,240,000	3,687,400
BB40	Other Charges	1,781,767	1,702,900	1,702,150
BB32	CostSharing	-	-	-
	Total	42,527,715	48,666,900	56,039,650

	A	B	C	F	G	H	I
1	FPAE - All Entity						
2	Summary - General Fund Only						
3	FY 2026 Budget						
4							
5		Title	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget	Variance	Inc (Decr)
6	BB00	Tax Revenue	41,449,357	42,689,200	43,538,400	849,200	2%
7	BB01	Grant Revenue	140,622	-	-	-	0
8	BB02	Intergovernmental	1,610,067	1,610,100	1,568,900	(41,200)	-3%
12	BB09	Mineral Revenue	38,988	-	-	-	0
13	BB12	Interest Income	4,587,562	2,967,500	2,956,900	(10,600)	0%
14	BB13	Misc Revenue	3,090,889	4,816,600	2,348,900	(2,467,700)	-51%
15		Total Revenues	50,917,487	52,083,400	50,413,100	(1,670,300)	-3%
16							
17	BB20	Personnel Services	23,257,180	27,161,000	34,323,600	7,162,600	26%
18	BB22	Training	198,961	315,800	467,900	152,100	48%
19	BB23	Professional Services	243,923	470,600	986,000	515,400	110%
20	BB24	Contractuals	9,730,949	11,164,000	11,195,200	31,200	0%
21	BB28	Materials	2,852,640	3,612,600	3,677,400	64,800	2%
22	BB35	Equipments	4,462,296	4,240,000	3,687,400	(552,600)	-13%
23	BB40	Other Charges	1,781,767	1,702,900	1,702,150	(750)	0%
25	BB32	CostSharing	-	-	-	-	0
26		Total Expenses	42,527,715	48,666,900	56,039,650	7,372,750	15%
27							
28		Transfers	(699,883)	-	-	-	0
29		SourcesUses	1,139,104	-	638,000	638,000	0
30		Total SourcesUses	439,220	-	638,000	638,000	0
31							
32		Net Changes in Fund Balance	8,828,992	3,416,500	(4,988,550)	(8,405,050)	-246%
33							
34		Fund Balance, Beginning	94,031,288	71,138,981	77,104,252	5,965,271	8%
35							
36		Less Committed/Restricted Funds					
37		OPEB Liability	13,017,299				
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	71,138,981	74,555,481	72,115,702	(3,936,035)	-6%

	C	D	E	H	I	J	K
1	FPAE - All Entity						
2	Detailed - General Fund Only						
3	FY 2026 Budget						
4							
5	GL Account	GL Description	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget	Variance	Inc (Decr)
6	3100	Ad Valorem Tax	41,449,357	42,689,200	43,538,400	849,200	2%
7	3200	Grant Rev - FEMA	140,622	-	-	-	0
8	3210	State Revenue Sharing	1,610,067	1,610,100	1,568,900	(41,200)	-3%
12	3300	Bohemia Royalties	37,093	-	-	-	0
13	3305	Bohemia Other Income	1,896	-	-	-	0
14	3625	Interest Income - LAMP	2,441,873	2,856,600	1,392,900	(1,463,700)	-51%
15	3630	Interest Income - Edward Jones	698,106	219,900	1,564,000	1,344,100	611%
16	3640	Unrealized Gain(Loss) - Edward Jones	1,447,584	(109,000)	-	109,000	-100%
17	3400	Rental Income	23,888	23,900	23,900	-	0%
18	3600	Permit Fees	129,321	110,400	150,000	39,600	36%
19	3605	Other Revenue	2,882,685	4,621,500	2,104,500	(2,517,000)	-54%
20	3610	Take Home Vehicles	54,996	60,800	70,500	9,700	16%
21		Total Revenues	50,917,487	52,083,400	50,413,100	(1,670,300)	-3%
22							
23	4100	Salaries - Regular	13,195,593	15,032,800	20,562,500	5,529,700	37%
24	4110	Salaries - Overtime	657,918	1,344,200	1,313,200	(31,000)	-2%
25	4120	Salaries - Per Diem	25,556	31,300	36,800	5,500	18%
26	4150	Temp Agencies	135,149	-	-	-	0
27	4200	Retirement Matching Exp	5,360,522	6,347,800	7,145,400	797,600	13%
28	4210	Social Security	6,520	5,600	9,400	3,800	68%
29	4220	Medicare	190,903	211,600	287,400	75,800	36%
30	4230	Health Insurance	3,142,047	3,619,800	4,265,600	645,800	18%
31	4235	Dental Insurance	86,560	96,500	118,200	21,700	22%
32	4240	Vision Insurance	20,009	22,700	29,500	6,800	30%
33	4245	Life Insurance	112,494	129,400	140,700	11,300	9%
34	4249	ST Disability ER	113,060	116,400	165,900	49,500	43%
35	4255	Other Employee Benefits (EAP)	28,647	10,000	14,500	4,500	45%
36	4260	Uniforms	182,202	192,900	234,500	41,600	22%
37		Subtotal Personnel Services	23,257,180	27,161,000	34,323,600	7,162,600	26%
38							
39	4700	Meals, Lodging, Transportation	40,604	50,600	72,700	22,100	44%
40	4725	Training & Registration Fees	158,357	265,200	395,200	130,000	49%
41		Subtotal Training	198,961	315,800	467,900	152,100	48%
42							
43	4300	Accounting & Auditing	44,500	50,000	60,000	10,000	20%
44	4305	Engineering & Consulting	7,849	-	-	-	0
45	4315	Legal Fees	139,972	320,600	680,000	359,400	112%
46	4320	Public Relations Expense	8,135	-	96,000	96,000	0
47	4345	Information Tech Services	43,467	100,000	150,000	50,000	50%
48		Subtotal Professional Svcs	243,923	470,600	986,000	515,400	110%
49							
50	4270	Worker's Compensation	733,777	876,500	746,400	(130,100)	-15%
51	4380	Contractual Levee Maintenance	288,824	750,000	810,000	60,000	8%
52	4390	Outside Services	1,414,168	1,151,700	1,250,700	99,000	9%
53	4400	Building Maintenance	142,391	181,700	240,200	58,500	32%

	C	D	E	H	I	J	K
1	FPAE - All Entity						
2	Detailed - General Fund Only						
3	FY 2026 Budget						
4							
5	GL Account	GL Description	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget	Variance	Inc (Decr)
54	4405	HVAC Maintenance	56,213	70,000	90,000	20,000	29%
55	4425	Furniture & Office Equipment Maintenance	-	-	-	-	0
56	4430	Radio Maintenance	2,787	7,800	5,400	(2,400)	-31%
57	4435	Equipment and Vehicle Maintenance	265,610	357,300	477,600	120,300	34%
58	4505	Utilities (Electric & Gas)	819,594	804,000	733,900	(70,100)	-9%
59	4510	Utilities, Water & Waste Water	65,569	103,100	84,700	(18,400)	-18%
60	4515	Trash Collection & Disposal	59,743	64,700	72,200	7,500	12%
61	4600	Rental Expense	150,257	89,100	145,600	56,500	63%
62	4705	Dues & Subscriptions	39,961	46,400	45,100	(1,300)	-3%
63	4710	Advertising	66,605	122,200	125,200	3,000	2%
64	4715	Printing	9,658	8,300	9,800	1,500	18%
65	4720	Postage	744	1,600	3,300	1,700	106%
66	4730	Voice & Data Services	438,579	448,600	562,500	113,900	25%
67	4735	Hazardous Waste	5,542	1,000	7,000	6,000	600%
68	4740	Insurance Premiums	3,480,609	4,113,000	3,659,700	(453,300)	-11%
69	4745	Insurance Exp Deductibles	572,028	286,500	444,400	157,900	55%
70	4750	Software Maintenance	865,738	1,376,000	1,347,800	(28,200)	-2%
71	4755	Payroll Services	63,367	67,500	70,600	3,100	5%
72	4760	Janitorial Services	118,424	158,300	177,100	18,800	12%
73	4765	Civil Service Fees	67,985	74,300	80,000	5,700	8%
74	4770	Recording Fees	2,775	4,400	6,000	1,600	36%
75		Subtotal Contractuals	9,730,949	11,164,000	11,195,200	31,200	0%
76							
77	4800	Office & Computer Supplies	258,936	192,100	244,100	52,000	27%
78	4805	Movable Equipment < \$10,000	125,144	362,300	266,200	(96,100)	-27%
79	4810	Parts & Supplies	1,733,636	1,951,500	1,953,200	1,700	0%
80	4815	Radio Supplies	55,755	48,500	80,100	31,600	65%
81	4820	Fill Materials	130,638	150,000	150,000	-	0%
82	4825	Herbicides	-	33,000	33,000	-	0%
83	4830	Fuel	555,470	875,200	953,900	78,700	9%
84	4835	Generator Fuel	-	-	-	-	0
85	4890	Merchandise Adjustment	(6,938)	-	(3,100)	(3,100)	0
86		Subtotal Materials & Supplies	2,852,640	3,612,600	3,677,400	64,800	2%
87							
94	6505	Purchase - Vehicles	2,384,887	2,877,000	2,015,400	(861,600)	-30%
95	6510	Purchase - Heavy Construction Equipment	214,200	-	230,000	230,000	0
96	6520	Purchase - Tractors, Trailers & Grass Cutting	1,616,655	716,000	1,105,000	389,000	54%
97	6530	Purchase - Miscellaneous Equipment	246,553	647,000	337,000	(310,000)	-48%
98		Subtotal Machinery & Equipment	4,462,296	4,240,000	3,687,400	(552,600)	-13%
99							

	C	D	E	H	I	J	K
1	FPAE - All Entity						
2	Detailed - General Fund Only						
3	FY 2026 Budget						
4							
5	GL Account	GL Description	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget	Variance	Inc (Decr)
100	4775	Licenses & Permits	12,416	12,900	20,150	7,250	56%
101	4780	Bank Charges	3,540	5,000	7,500	2,500	50%
102	4900	Awards Recognition	282	1,200	3,000	1,800	150%
103	4910	Ad Val Tax Fees - Assessor's Office	700,208	571,800	700,100	128,300	22%
104	4915	Ad Val Tax Coll Fees - Sheriff	457,117	573,100	457,200	(115,900)	-20%
105	4920	Tax Fees - City	512,175	536,900	512,200	(24,700)	-5%
106	4995	Miscellaneous Expenses	8,819	2,000	2,000	-	0%
107	4996	Grant Receivable Adj_Write Off	87,211	-	-	-	0
108		Subtotal Other Charges	1,781,767	1,702,900	1,702,150	(750)	0%
109							
112							
113		Total Expenses	42,527,715	48,666,900	56,039,650	7,372,750	15%
114							
115		Excess of Revenues over Expendi	8,389,771	3,416,500	(5,626,550)	(9,043,050)	-265%
116							
117		<u>Other Financing Sources (Uses)</u>					
118	7025	Transfer to - Other Agencies	(699,883)	-	-	-	0
119	7125	Transfers from - Other Agencies	-	-	-	-	0
120		Subtotal Transfer from (to) Affiliates	(699,883)	-	-	-	0
121							
122	7500	Settlement Payments	-	-	-	-	0
123		Subtotal Settlement Payments	-	-	-	-	0
124							
125	8030	Insurance Proceeds	-	-	-	-	0
126		Subtotal Insurance Proceeds	-	-	-	-	0
127							
128	8000	Gain/Loss on Fixed Assets	1,139,104	-	638,000	638,000	0
129		Subtotal Sale of Capital Assets	1,139,104	-	638,000	638,000	0
130							
131		Total Other Financing Sources (Uses)	439,220	-	638,000	638,000	0
132							
133		Net Changes in Fund Balances	8,828,992	3,416,500	(4,988,550)	(8,405,050)	-246%
134							
135							
136							

	C	D	F	G	H	I	J
1	Flood Protection Authority - East						
2	Projects						
3	FY 26 Budget						
4							
5							
6	GL Code	GL Description	FY 2025 Estimate	FY 2025 Budget	FY 2026 Budget	Variance	Inc (Decr)
7		Vinformatix Upgrades	-	30,000	-	(30,000)	-100%
8		Earthen Levee and Floodwall Surveys (2025)	-	350,000	350,000	-	0%
9		Future Levee Lifts - Design	-	1,300,000	-	(1,300,000)	-100.0%
10		Levee System "Street" View	-	5,000	-	(5,000)	-100%
11		Total Projects	-	1,685,000	350,000	(1,335,000)	-79%

	C	D	F	G	H	I	J
1	SLIP Fund						
2	Projects						
3	FY 26 Budget						
4							
5	GL Code	GL Description	FY 2025 Estimate	FY 2025 Budget	FY 2026 Budget	Variance	Inc (Decr)
6							
7		<u>Revenues</u>					
8	3100	Ad Valorem Tax	24,120,900	24,120,900	24,651,200	530,300	2%
9	3200	Grant Rev - FEMA	-	277,800	-	(277,800)	-100%
10	3625	Interest Income - LAMP	2,849,600	2,000,000	2,593,200	593,200	30%
11	3630	Interest Income - Edward Jones	660,900	16,500	928,300	911,800	5526%
12	3640	Unrealized Gain	(348,100)	115,600	-	(115,600)	-100%
13		Total Revenues	27,283,300	26,530,800	28,172,700	1,641,900	6%
14							
15		<u>Expenses</u>					
16	02150174	London Avenue Canal Stability Analysis	1,894	1,900	-	(1,900)	-100%
17		London Ave Canal Erosion Repairs	9,863,400	10,000,000	12,500,000	2,500,000	25%
18	02150186	London Canal North West Erosion Mitigation Construction	1,099,000	975,000	-	(975,000)	-100%
19	02150187	London Canal North West Erosion Mitigation CA & RI	105,514	105,500	-	(105,500)	-100%
20	02280027	Hayne Blvd Relief Well Drainage Construction Admin	1,000	1,000	-	(1,000)	-100%
21	02430325	Erosion Mitigation 17th St. Canal - Old Hammond Hwy to Veterans - Testing	53,819	52,800	-	(52,800)	-100%
22	02430326	17Th St Canal East Side Vets To Old Hammond Erosion Repairs	12,000,000	12,000,000	-	(12,000,000)	-100%
23	02430327	Erosion Mitigation 17Th St. Canal - Old Hammond Hwy To Veterans - CA & RI	291,600	291,600	-	(291,600)	-100%
24	02430456	Outfall Canal Slope Paving - Construction	200,000	200,000	-	(200,000)	-100%
25	02430457	Outfall Canal Slope Paving - Construction Admin	9,700	9,700	-	(9,700)	-100%
26	02430458	Slope Paving Inspection	23,747	23,800	-	(23,800)	-100%
27	02430463	2024 TOPO and Bathymetric Survey	7,600	7,600	-	(7,600)	-100%
28	02440176	OLD Lakeshore Dr. Bayou St. John Bridge Approach Construction	1,375	-	-	-	0
29	02440178	OLD Lakeshore Dr. Bayou St. John Bridge Approaches Inspection	6,000	6,000	-	(6,000)	-100%
30	02440182	Lakeshore Drive/Canal Blvd Intersection - Design	-	-	-	-	0
31	02440192	Lakeshore Dr. Conceptual Design	35,560	35,600	-	(35,600)	-100%
32		Lakeshore Drive - Bayou St John Bridge Approaches	-	250,000	-	(250,000)	-100%
33		Lakeshore Drive - Canal Blvd. Reconfiguration (this project will be replaced by below project)	-	1,500,000	-	(1,500,000)	-100%
34		Lakeshore Drive Elysian Fields to Franklin Reconfiguration	-	-	200,000	200,000	0
35	02780716	Annual OLD Sod and TRM Repair	-	300,000	300,000	-	0%
36	02780751	Seawall Step Mitigation Study	74,986	75,000	-	(75,000)	-100%
37	08300072	Seawall Step Mitigation Design	5,200	5,200	-	(5,200)	-100%
38	02780823	2024 Bathymetric Survey - North of Seabrook	9,920	9,900	-	(9,900)	-100%

	C	D	F	G	H	I	J
1	SLIP Fund						
2	Projects						
3	FY 26 Budget						
4							
5	GL Code	GL Description	FY 2025 Estimate	FY 2025 Budget	FY 2026 Budget	Variance	Inc (Decr)
39		Seawall Step Repair Construction Project	-	2,000,000	2,000,000	-	0%
40		Seawall Plaza Erosion Mitigation	-	1,000,000	1,500,000	500,000	50%
41	02990451	FPA Pipe Culvert Inspec - MRL & HSDRRS - Phase 1C	92,713	92,800	-	(92,800)	-100%
42		FPA Culvert Phased Repair Project(s)	-	-	200,000	200,000	0
43	03000070	Franklin Warehouse Office Renovations- Police Fitness Equipment	-	-	-	-	0
44	03000122	Franklin Warehouse Fan Replacement - Design	51,726	51,800	-	(51,800)	-100%
45	03000142	Franklin Bldg Entrance Access Improvements Design	128,000	128,000	-	(128,000)	-100%
46	03000152	Valut 4 Generator Backup Design	40,685	40,700	-	(40,700)	-100%
47	03000199	Franklin Fire line Emergency Repair	35,903	35,900	-	(35,900)	-100%
48		Franklin Ave Drainage Improvements	-	1,300,000	1,300,000	-	0%
49		Franklin Ave Employee And Visitor Access Control Improvements	-	1,850,000	1,850,000	-	0%
50		Vault 4 Generator Backup Configuration - South End	-	400,000	400,000	-	0%
51		Franklin SW Rollup Door Enlargement	-	40,000	40,000	-	0%
52		Franklin Ave Electrical Vaults Cleaning	-	50,000	-		
53		Franklin Warehouse Gas line Testing, repairs	-	35,000	-	(35,000)	-100%
54		Franklin Sewer Line Replacement	-	50,000	50,000	-	0%
55		Franklin Warehouse Fans and Duct work	-	450,000	-	(450,000)	-100%
56		Super Fan for Storeroom	-	-	30,000	30,000	0
57		Chiller Controls Replacement	-	30,000	-	(30,000)	-100%
58		Franklin Warehouse Build out flooring (sika flex)	-	30,000	-	(30,000)	-100%
59		Franklin Fire Line Replacement	-	600,000	-	(600,000)	-100%
60		Franklin Bi-Directional Amplifiers (North and South End)	-	250,000	-	(250,000)	-100%
61		Franklin Warehouse North Buildout - Mechanic Shop and Restroom	-	-	750,000	750,000	0
62	03000186	Security Cameras at Franklin Facility	350,000	350,000	-	(350,000)	-100%
63	08120401	GIWW Surge Barrier Pile Instrumentation	20,000	20,000	60,000	-	0
64		GIWW Digital Twin Modeling	-	150,000	150,000	-	0%
65	08120352	IHNC - GIWW Safe House & BB VLG Control House - Roof Repairs Design	1,170	-	-	-	0
66		GIWW Safe House and BBVLG Control/Gen House Roofing and Waterproofing	-	-	100,000	100,000	0
67	08300063	Annual Bathymetric Survey - Complex Structures	29,540	29,600	30,000	400	1%
68		Misc Complex Structure Projects	-	50,000	50,000	-	0%
69		Risk Reduction Implementation - Complex Structures	-	125,000	125,000	-	0%
70		Complex and PCCP Spare Parts Storage	-	-	250,000	250,000	0
71		Surge Barrier Survey	37,280	37,300	-	(37,300)	-100%

	C	D	F	G	H	I	J
1	SLIP Fund						
2	Projects						
3	FY 26 Budget						
4							
5	GL Code	GL Description	FY 2025 Estimate	FY 2025 Budget	FY 2026 Budget	Variance	Inc (Decr)
72	NEW	PCCP 17th Street Generator PLC Upgrade	-	1,750,000	-	(1,750,000)	-100%
73	NEW	PCCP London Generator PLC Upgrade	-	1,250,000	-	(1,250,000)	-100%
74	08200019	Pccp Training Video	-	25,000	25,000	-	0%
75	08200068	PCCP London Pump 1 Removal Documenation/Inspection	4,836	-	-	-	0
76	08200072	PCCP - 17th St, London Ave, & Orleans Ave - Roof Repairs	1,450	-	-	-	0
77	08200081	Pccp Pump Bearing Failure Technical Assisance	-	-	10,000	10,000	0
78		Misc Pccp Projects	-	50,000	50,000	-	0%
79		PCCP Safe House Roof and Waterproofing	-	-	-	-	0
80		PCCP Port Security Grant	-	370,500	170,500		
81	08210016	Repair/Repaint/Recertify Bulk Fuel Storage Tanks (Construction Only) 17th	-	350,000	350,000	-	0%
82		Repair/Repaint/Recertify Bulk Fuel Storage Tanks (Construction Only - London PCCP)	-	239,000	239,000	-	0%
83		Repair/Repaint/Recertify Bulk Fuel Storage Tanks (Construction Only - Orleans PCCP)	-	171,000	171,000	-	0%
84	08300051	User Manual for Complex Structures and PCCP Bulkheads	30,799	30,800	-	-	0
85		Misc. Railroad Floodgate Sill Repairs	-	500,000	150,000	(350,000)	-70%
86	02640162	LPV 111 Bypass Bridge	50,000	50,000	450,000	400,000	800%
87	05000006	Tree Farm Clearing - Construction	-	-	-	-	0
88	05060107	Orleans Marina Bulkhead Post Construction Assessment	28,034	23,500	-	(23,500)	-100%
89	05060116	Orleans Marina Parking Lot Construction	-	-	-	-	0
90	05060118	Orleans Marina Parking Lot - Resident Inspection	-	35,800	-	(35,800)	-100%
91		Furnish & Install Pump Motor	-	-	-	-	0
92		CPRA Mitigation Site Management	-	475,000	350,000	(125,000)	-26%
93		Corps Pump Well Tests 250 Wells hsdrrs	-	350,000	350,000	-	0%
94		IHNC Splash Pad Joint Sealant	-	-	200,000	200,000	0
95		Misc Facility Projects	-	86,100	150,000	63,900	74%
96		Misc Levee/Floodwall Projects	-	-	200,000	200,000	0
97	BIDIQ01	Misc Civil IDIQ Svcs	-	498,480	589,480	91,000	18%
98	BIDIQ02	Misc Surveying IDIQ Svcs	-	471,200	471,200	-	0%
99	BIDIQ03	Misc Geotechnical IDIQ Svcs	-	467,800	467,800	-	0%
100	BPROE014	Support Services	-	203,900	203,900	-	0%
101		Construction Material Testing And Inspection IDIQ Services	-	195,000	195,000	-	0%
102	BPROJ030	Minor General Mtce Projects	-	198,200	-	(198,200)	-100%
103		Subtotal Projects	24,692,451	42,837,980	26,677,880	(16,160,100)	-38%
104							
105	4910	Ad Val Tax Fees - Assessor's Office	496,600	496,600	496,600	-	0%
106	4920	Tax Fees - City	472,500	472,500	472,500	-	0%
107		Subtotal Other Charges	969,100	969,100	969,100	-	0%
108							

	C	D	F	G	H	I	J
1	SLIP Fund						
2	Projects						
3	FY 26 Budget						
4							
5	GL Code	GL Description	FY 2025 Estimate	FY 2025 Budget	FY 2026 Budget	Variance	Inc (Decr)
109		Total Expenses	25,661,551	43,807,080	27,646,980	(16,160,100)	-37%
110							
111		Excess of Revenues over Expenditures	1,621,749	(17,276,280)	525,720	17,802,000	-103%
112							
113		Other Financing Sources (Uses)					
114		Transfer to Other Agencies	-	-	-	-	0
115		Total Other Financing Sources (Uses)	-	-	-	-	0
116							
117		Net Changes in Fund Balances	1,621,749	(17,276,280)	525,720	17,802,000	-103%
118							
119		Fund Balance, Beginning	90,297,800	60,256,549	60,256,549	-	0%
120							
121		Less Committed/Restricted Funds					
122		Hsdrss mtce, insp, & impr	31,663,000				
123							
124							
125		Fund Balance, Ending	60,256,549	42,980,269	60,782,269	17,802,000	41%

	C	D	F	G	H	I	J
1	East Jefferson Levee District						
2	Projects						
3	FY 26 Budget						
4							
5							
6	GL Code	GL Description	FY 2025 Estimate	FY 2025 Budget	FY 2026 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		Lesan Building Skin and Roof Patch	-	50,000	100,000	50,000	100%
13		Lakefront Levee Foreshore Protection Repairs - Reach 1	-	-	-	-	0
14		Lakefront Levee Foreshore Protection Repairs - Reach 2	-	-	-	-	0
15		Lakefront Levee Foreshore Protection USACE betterment contribution	-	3,000,000	1,500,000	(1,500,000)	-50%
16	E2780146	Crest Repairs (TRM, Sod, Asphalt)	-	150,000	150,000	-	0%
17		Orpheum Ave Slope Paving Construction	-	3,800,000	3,800,000	-	0%
18	E2430011	Orpheum Ave Slope Paving Design_Under IGA	42,100	42,100	-	(42,100)	-100%
19		Miscellaneous Slope Paving / Splash Pad Repairs	-	250,000	-	(250,000)	-100%
20		Minor General Mtce Projects	-	150,000	150,000	-	0%
21	E2780162	West Return Wall Splash Pad and Turnaround Pads Rehabilitation - Design	70,000	70,000	-	(70,000)	-100%
22		West Return Wall RipRap Maintenance Spot Repair	-	-	1,500,000	1,500,000	0
23		West Return Wall Splash Pad Repair	-	-	1,500,000	1,500,000	0
24	BIDIQ01	Misc Civil IDIQ Svcs	-	612,900	612,900	-	0%
25	BIDIQ02	Misc Surveying IDIQ Svcs	-	159,200	159,200	-	0%
26	BIDIQ03	Misc Geotechnical IDIQ Svcs	-	187,800	187,800	-	0%
27		Construction Material Testing and Inspection IDIQ Services	-	75,000	75,000	-	0%
28		Misc Facility Projects	-	100,000	100,000	-	0%
29		Total Projects	112,100	8,647,000	9,834,900	1,187,900	14%
30							
31		Excess of Revenues over Expenditures	(112,100)	(7,507,000)	(8,694,900)	(1,187,900)	-14%

	A	C	D	F	G	H	I	J
1		Lake Borgne Basin Levee District						
2		Projects						
3		FY 26 Budget						
4								
5								
6		GL Code	GL Description	FY 2025 Estimate	FY 2025 Budget	FY 2026 Budget	Variance	Inc (Decr)
7		L2820021	40 Arpent Levee Certification - Completion Report	16,000	16,000	-	(16,000)	-100%
8		L2820044	40 Arpent Sheet Pile Rehabilitation - Phase I- PSI	-	-	-	-	0
9		L2820046	Annual 40 Arpent Sheet Pile Paint/Repairs - Phase I	1,951,241	6,700,000	-	(6,700,000)	-100%
10		L2820047	40 Arpent Sheet Pile Rehabilitation - Phase 1 CA	16,894	17,000	-	(17,000)	-100%
11		L2820048	40 Arpent Sheet Pile Rehabilitation - Phase 1 RI	42,845	42,900	-	(42,900)	-100%
12			Annual 40 Arpent Sheet Pile Paint/Repairs - Phase II	-	800,000	3,000,000	2,200,000	275%
13		L2770016	MRL Slope Pavement Repairs	-	100,000	100,000	-	0%
14		L2990036	Superior Traffic Control LLC	-	6,900	-	(6,900)	-100%
15			Minor General Mtce Projects	-	13,100	-	(13,100)	-100%
16			Misc Civil IDIQ Svcs	-	124,100	124,100	-	0%
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	-	80,000	-	(80,000)	-100%
20			Construction Material Testing and Inspection IDIQ Services	-	30,000	30,000	-	0%
21			Total Projects	2,026,980	8,043,700	3,367,800	(4,675,900)	-58%

	A	B	C	F	G	H	I
1	Orleans Levee District						
2	OLD Summary						
3	FY 2026 Budget						
4							
5		Title	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget	Variance	Inc (Decr)
6	BB00	Tax Revenue	26,236,176	27,402,300	27,808,900	406,600	1%
7	BB01	Grant Revenue	63,740	-	-	-	0
8	BB02	Intergovernmental	1,056,991	1,057,000	1,040,900	(16,100)	-2%
9	BB04	Rev from LBBLD	532,706	638,800	673,600	34,800	5%
10	BB09	Mineral Revenue	38,988	-	-	-	0
11	BB12	Interest Income	2,615,624	964,300	1,733,800	769,500	80%
12	BB13	Misc Revenue	2,518,382	4,455,100	1,826,600	(2,628,500)	-59%
13		Total Revenues	33,062,607	34,517,500	33,083,800	(1,433,700)	-4%
14							
15	BB20	Personnel Services	11,585,178	13,906,300	18,108,400	4,202,100	30%
16	BB22	Training	84,138	78,000	105,500	27,500	35%
17	BB23	Professional Services	47,898	165,600	500,000	334,400	202%
18	BB24	Contractuals	5,112,258	5,995,300	5,731,600	(263,700)	-4%
19	BB28	Materials	2,059,342	2,444,500	2,554,100	109,600	4%
20	BB35	Equipments	3,291,695	2,722,000	1,476,800	(1,245,200)	-46%
21	BB40	Other Charges	1,133,941	1,103,700	1,098,900	(4,800)	0%
23	BB32	CostSharing	6,904,935	9,729,200	9,027,400	(701,800)	-7%
24		Total Expenses	30,219,384	36,144,600	38,602,700	2,458,100	7%
25							
26		Transfers	(699,883)	-	-	-	0
27		SourcesUses	531,915	-	300,000	300,000	0
28		Total SourcesUses	(167,968)	-	300,000	300,000	0
29							
30		Net Changes in Fund Balance	2,675,255	(1,627,100)	(5,218,900)	(3,591,800)	221%
31							
32		Fund Balance, Beginning	51,174,213	28,548,053	29,890,743	1,342,690	5%
33							
34		Less Committed/Restricted Funds					
35		OPEB Liability	6,597,415				
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	28,548,053	26,920,953	24,671,843	(5,259,965)	-15%
43							

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Detailed Summary						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
8	3100	Ad Valorem Tax	26,236,176	27,402,300	27,808,900	406,600	1.5%
9	3200	Grant Rev - FEMA	63,740	-	-	-	0
10	3210	State Revenue Sharing	1,056,991	1,057,000	1,040,900	(16,100)	-1.5%
11	3230	Reimbursements - Lake Borgne	532,706	638,800	673,600	34,800	5.4%
12	3300	Bohemia Royalties	37,093	-	-	-	0
13	3305	Bohemia Other Income	1,896	-	-	-	0
14	3400	Rental Income	23,888	23,900	23,900	-	0.0%
15	3600	Permit Fees	-	-	-	-	0
16	3610	Take Home Vehicles	28,755	33,400	38,800	5,400	16.2%
17	3605	Other Revenue	2,465,739	4,397,800	1,763,900	(2,633,900)	-59.9%
18	3625	Interest Income - LAMP	1,380,354	900,000	871,900	(28,100)	-3.1%
19	3630	Interest Income - Edward Jones	395,141	117,700	861,900	744,200	632.3%
20	3640	Unrealized Gain(Loss) - Edward Jones	840,129	(53,400)	-	53,400	-100.0%
21		Total Revenue	33,062,607	34,517,500	33,083,800	(1,433,700)	-4.2%
22							
23		Cost					
24		Personnel					
25	4100	Salaries - Regular	6,416,191	7,497,400	10,729,500	3,232,100	43.1%
26	4110	Salaries - Overtime	451,053	831,000	821,000	(10,000)	-1.2%
27	4150	Temp Agencies	92,366	-	-	-	0
28	4200	Retirement Matching Exp	2,560,087	3,171,400	3,693,200	521,800	16.5%
29	4210	Social Security	4,042	3,700	4,400	700	18.9%
30	4220	Medicare	95,204	105,100	149,400	44,300	42.2%
31	4230	Health Insurance	1,678,889	1,985,200	2,334,900	349,700	17.6%
32	4235	Dental Insurance	45,612	52,200	65,100	12,900	24.7%
33	4240	Vision Insurance	10,692	12,400	16,300	3,900	31.5%
34	4245	Life Insurance	54,842	60,400	65,300	4,900	8.1%
35	4249	ST Disability ER	55,471	56,700	86,500	29,800	52.6%
36	4255	Other Employee Benefits	7,333	-	2,500	2,500	0
37	4260	Uniforms	113,396	130,800	140,300	9,500	7.3%
38		Subtotal Personnel	11,585,178	13,906,300	18,108,400	4,202,100	30.2%
39							
40		Training					
41	4700	Meals, Lodging, Transportation	12,215	12,000	23,500	11,500	95.8%
42	4725	Training & Registration Fees	71,923	66,000	82,000	16,000	24.2%
43		Subtotal Training	84,138	78,000	105,500	27,500	35.3%
44							
45		Professional Services					
46	4315	Legal Fees	47,898	165,600	500,000	334,400	201.9%
47		Subtotal Professional Services	47,898	165,600	500,000	334,400	201.9%
48							
49		Contractual Services					
50	4270	Worker's Compensation	143,830	160,400	92,900	(67,500)	-42.1%

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Detailed Summary						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
51	4380	Contractual Levee Maintenance	276,014	600,000	660,000	60,000	10.0%
52	4390	Outside Services	861,504	610,500	697,000	86,500	14.2%
53	4400	Building Maintenance	108,101	154,500	205,700	51,200	33.1%
54	4405	HVAC Maintenance	55,888	60,000	80,000	20,000	33.3%
55	4425	Furniture & Office Equipment Maintenance	-	-	-	-	0
56	4430	Radio Maintenance	-	1,000	1,000	-	0.0%
57	4435	Equipment and Vehicle Maintenance	218,819	279,100	310,400	31,300	11.2%
58	4505	Utilities (Electric & Gas)	749,033	726,100	663,300	(62,800)	-8.6%
59	4510	Utilities, Water & Waste Water	57,999	91,500	76,500	(15,000)	-16.4%
60	4515	Trash Collection & Disposal	39,164	42,700	48,700	6,000	14.1%
61	4600	Rental Expense	36,593	50,800	102,100	51,300	101.0%
62	4705	Dues & Subscriptions	57	2,000	1,600	(400)	-20.0%
63	4710	Advertising	-	-	-	-	0
64	4715	Printing	-	-	-	-	0
65	4720	Postage	70	300	100	(200)	-66.7%
66	4730	Voice & Data Services	188,855	191,000	235,600	44,600	23.4%
67	4735	Hazardous Waste	4,732	1,000	6,000	5,000	500.0%
68	4740	Insurance Premiums	2,134,421	2,599,600	2,211,900	(387,700)	-14.9%
69	4745	Insurance Exp Deductibles	114,729	80,000	114,700	34,700	43.4%
70	4750	Software Maintenance	22,897	219,500	75,800	(143,700)	-65.5%
71	4755	Payroll Services	7,188	7,600	8,300	700	9.2%
72	4760	Janitorial Services	91,309	115,800	140,000	24,200	20.9%
73	4770	Recording Fees	1,055	1,900	-	(1,900)	-100.0%
74		Subtotal Contractual Services	5,112,258	5,995,300	5,731,600	(263,700)	-4.4%
75							
76		Materials & Supplies					
77	4800	Office & Computer Supplies	61,465	60,600	85,600	25,000	41.3%
78	4805	Movable Equipment < \$10,000	74,559	139,200	65,000	(74,200)	-53.3%
79	4810	Parts & Supplies	1,448,561	1,501,900	1,525,000	23,100	1.5%
80	4815	Radio Supplies	50,749	27,800	55,600	27,800	100.0%
81	4825	Herbicides	-	16,000	16,000	-	0.0%
82	4820	Fill Materials	80,975	100,000	100,000	-	0.0%
83	4830	Fuel	349,971	599,000	710,000	111,000	18.5%
84	4835	Generator Fuel	-	-	-	-	0
85	4890	Merchandise Adjustment	(6,938)	-	(3,100)	(3,100)	0
86		Subtotal Materials & Supplies	2,059,342	2,444,500	2,554,100	109,600	4.5%
87							
88		Cost Sharing					
89	4955	Allocations - SLFP AE	6,046,484	8,957,400	8,562,600	(394,800)	-4.4%
90	4960	Allocations - SLFP AE Insurance	858,451	771,800	724,800	(47,000)	-6.1%

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Detailed Summary						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
91	4980	Internal Services	-	-	(260,000)	(260,000)	0
92	4990	Complex Structure Allocation	-	-	-	-	0
93		Cost Sharing	6,904,935	9,729,200	9,027,400	(701,800)	-7.2%
94							
95		Equipment					
96	6505	Purchase - Vehicles	1,867,147	1,934,000	1,172,800	(761,200)	-39.4%
97	6510	Purchase - Heavy Construction Equipment	214,200	-	122,000	122,000	0
98	6520	Purchase - Tractors, Trailers & Grass Cu	1,037,877	526,000	59,000	(467,000)	-88.8%
99	6530	Purchase - Miscellaneous Equipment	172,471	262,000	123,000	(139,000)	-53.1%
100		Subtotal Equipment	3,291,695	2,722,000	1,476,800	(1,245,200)	-45.7%
101							
102		Other Charges					
103	4775	Licenses & Permits	7,340	8,100	14,700	6,600	81.5%
104	4780	Bank Charges	25	-	-	-	0
105	4900	Awards Recognition	-	-	-	-	0
106	4910	Ad Val Tax Fees - Assessor's Office	572,029	556,700	572,000	15,300	2.7%
107	4915	Ad Val Tax Coll Fees - Sheriff	-	-	-	-	0
108	4920	Tax Fees - City	512,175	536,900	512,200	(24,700)	-4.6%
109	4995	Miscellaneous Expenses	70	2,000	-	(2,000)	-100.0%
110	4996	Grant Receivable Adj_Write Off	42,302	-	-	-	0
111		Subtotal Other Charges	1,133,941	1,103,700	1,098,900	(4,800)	-0.4%
112							
117		Total Cost	30,219,384	36,144,600	38,602,700	2,458,100	6.8%
118							
119		Other Financing Sources(Uses)					
120	7025	Transfer to - Other Agencies	(699,883)	-	-	-	0
121	7125	Transfers from - Other Agencies	-	-	-	-	0
122	7500	Settlement Payments	-	-	-	-	0
123	8000	Gain/Loss on Fixed Assets	531,915	-	300,000	300,000	0
124	8030	Insurance Proceeds	-	-	-	-	0
125		Total Sources(Uses)	(167,968)	-	300,000	300,000	0
126							
127		Net Profit (Loss)	2,675,255	(1,627,100)	(5,218,900)	(3,591,800)	220.7%

	A	B	C	D	E	F	G	H
1	ORLEANS LEVEE DISTRICT							
2	FY 26 Proposed Budget							
3	Equipment Schedules							
4								
5	dpt	Description	Type	Year	Miles	Explanation	Qty	Cost
6	200	2025 Chevrolet Tahoe PPV with accessories	Replacement	2008	86,373	To replace TK2300 due to refresh policy	1	81,600.00
7	200	2025 Chevrolet Tahoe PPV with accessories	Replacement	2015	161,371	To replace VE2406 due to vehicle not running	1	81,600.00
8	200	2025 Chevrolet Tahoe PPV with accessories	Replacement	2017	119,572	To replace VE2417 due to vehicle not running	1	81,600.00
9	200	2025 Chevrolet Tahoe PPV with accessories	Replacement	2017	120,946	To replace VE2418/3190 due to high mileage	1	81,600.00
10	200	2025 Chevrolet Tahoe PPV with accessories	Replacement	2017	103,956	To replace VE2424/3201 due to CEL/high mileage	1	81,600.00
11	200	2025 Chevrolet Tahoe PPV with accessories	Replacement	2019	76,198	To replace VE2432 due to high mileage	1	81,600.00
12	200	2025 Chevrolet Tahoe PPV with accessories	Replacement	2020	88,803	To replace VE2443 due to smoking/CE light on and runs bad	1	81,600.00
13	200	2025 Chevrolet Tahoe PPV with accessories	Replacement	2019	Unknown	To replace VE2434 due to significant repairs needed	1	81,600.00
14		Drone	New			To improve officer safety and surveillance	1	14,000.00
15		Subtotal Police						666,800.00
16	311	Ford F550 4WD with 3yd Dump Body	New	N/A	N/A	(From FY25 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 cannot cover it up and keep it contained while driving.	1	105,000.00
17	311	Ford F2504 wd Pickup truck with Headache Rack, Tool Bx and Safety Lights	New	N/A	N/A	(From FY25 Budget on order PO#303374) Vehicle needed due to number of employees in department. Department is finally fully staffed	1	65,000.00
18	311	Diamond CLPX Equipment Trailer	Replacement	2020	N/A	Replacement for unit TL3722 a 2020 Bg Tex 14ET-20 equipment trailer that's showing signs of fatigue from carrying equipment at it maximum capacity	1	20,000.00
19								
20		Subtotal Floodgates						190,000.00
21	312	Ford F250 4wd Pickup truck with Headache Rack, Tool Box and Safety Lights	New	N/A	N/a	Vehicle neede due to the increased number of employees in the department.	1	70,000.00
22								
23		Subtotal Facilities						70,000.00
24	313	Bobcat T86 Compact Track Loader	Replacement	2,017	7959	Replacement for unit HE4410 a New Holland C238 compact track loader with 7,959 hours, this machine dose not have the hydraulic flow capacity to use any of our larger attachments like the forestry cutters. Currently we only have one machine with the hydraulic flow to run these attachments and if it goes down we have to put projects on hold until it is repaired.	1	122,000.00

	A	B	C	D	E	F	G	H
1	ORLEANS LEVEE DISTRICT							
2	FY 26 Proposed Budget							
3	Equipment Schedules							
4								
5	dpt	Description	Type	Year	Miles	Explanation	Qty	Cost
25	313	Ford F250 4wd Pickup truck with Headache Rack, Light bar, Tool Box, Safety Lights and Floor mats	Replacement	2017/2016	76,294 / 58,173	Replacement for unit 3024, 2017 Dodge Ram 1500 Crew Cab 4WD pickup with 76,294 miles and unit for TK3019, 2016 Dodge Ram 3500 crew cab 4WD pickup truck with 58,173 miles.	2	140,000.00
26	313	John Deere 1570 Terrain Cut with John Deere 72 in 7-Iron PRO commercial side Discharge Mower Deck.	Replacement	2,003	1699hrs	Replace unit GR4302 1570 John Deere Terrain Cut. Signs of age and fatigue.	1	39,000.00
27								
28		Subtotal Levees						301,000.00
29								
33		FI50 4wd	Replace	2017	73,919	Replace VE3602	1	70,000.00
34		Ford Expedition 4wd with thrid row seating	Replace	2013	101,798	Replace VE6105	1	70,000.00
35		18 Feet Boat	Replace	N/A	N/A	Replace 2 or 3 older boats	1	34,000.00
36		20 ft. sounding boat with cabin	Replace	N/A	N/A	replace older boats	1	75,000.00
37		Subtotal Complex Structure						249,000.00
38								
43								
44		Total						1,476,800.00
45								

	A	C	D	G	H	I	J
1	Orleans Levee District						
2	FY 2026 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	1	0	0
11	1	100200	Police - OLD	Police Investigator	1	0	0
12	1	100200	Police - OLD	Police Investigator	1	0	0
13	1	100200	Police - OLD	Police Lieutenant	1	0	0
14	1	100200	Police - OLD	Police Lieutenant	1	0	0
15	1	100200	Police - OLD	Police Lieutenant	1	0	0
16	1	100200	Police - OLD	Police Lieutenant	1	0	0
17	1	100200	Police - OLD	Police Lieutenant	1	0	0
18	1	100200	Police - OLD	Police Lieutenant	1	0	0
19	1	100200	Police - OLD	Police Officer 2	1	0	0
20	1	100200	Police - OLD	Police Officer 2	1	0	0
21	1	100200	Police - OLD	Police Officer 2	1	0	0
22	1	100200	Police - OLD	Police Officer 2	1	0	0
23	1	100200	Police - OLD	Police Officer 2	1	0	0
24	1	100200	Police - OLD	Police Officer 2	1	0	0
25	1	100200	Police - OLD	Police Officer 2	1	0	0
26	1	100200	Police - OLD	Police Officer 2	0	1	0
27	1	100200	Police - OLD	Police Officer 2	0	1	0
28	1	100200	Police - OLD	Police Officer 2	0	1	0
29	1	100200	Police - OLD	Police Officer 2	0	1	0
30	1	100200	Police - OLD	Police Officer 3	1	0	0
31	1	100200	Police - OLD	Police Officer 3	1	0	0
32	1	100200	Police - OLD	Police Officer 3	1	0	0
33	1	100200	Police - OLD	Police Officer 3	1	0	0
34	1	100200	Police - OLD	Police Officer 3	1	0	0
35	1	100200	Police - OLD	Police Officer 3	0	1	0
36	1	100200	Police - OLD	Police Officer 3	0	1	0
37	1	100200	Police - OLD	Police Officer 3	0	1	0
38	1	100200	Police - OLD	Police Officer 3	0	1	0
39	1	100200	Police - OLD	Police Sergeant	1	0	0
40	1	100200	Police - OLD	Police Sergeant	1	0	0
41	1	100200	Police - OLD	Police Sergeant	1	0	0
42	1	100200	Police - OLD	Police Sergeant	1	0	0
43	1	100200	Police - OLD	Police Sergeant	1	0	0
44	38	100200 Total			30	8	0
45	1	100311	O&M - Floodgates - OLD	Facility Maintenance Manager	1	0	0
46	1	100311	O&M - Floodgates - OLD	Facility Maintenance Manager B	1	0	0

	A	C	D	G	H	I	J
1	Orleans Levee District						
2	FY 2026 Proposed Budget						
3	Headcounts						
4							
5	#	Dept Code	Department Description	Job Title Description	Filled	Vacant	New Positions
47	1	100311	O&M - Floodgates - OLD	Maintenance Foreman	1	0	0
48	1	100311	O&M - Floodgates - OLD	Maintenance Foreman	1	0	0
49	1	100311	O&M - Floodgates - OLD	Maintenance Foreman	1	0	0
50	1	100311	O&M - Floodgates - OLD	Maintenance Repairer 1	1	0	0
51	1	100311	O&M - Floodgates - OLD	Maintenance Repairer 1	1	0	0
52	1	100311	O&M - Floodgates - OLD	Maintenance Repairer 1-2	0	1	0
53	1	100311	O&M - Floodgates - OLD	Maintenance Repairer 1-2	0	1	0
54	1	100311	O&M - Floodgates - OLD	Maintenance Repairer 1-2	0	0	1
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 2	1	0	0
60	1	100311	O&M - Floodgates - OLD	Maintenance Repairer 2	1	0	0
61	1	100311	O&M - Floodgates - OLD	Maintenance Repairer 2	1	0	0
62	1	100311	O&M - Floodgates - OLD	Maintenance Repairer 2	1	0	0
63	1	100311	O&M - Floodgates - OLD	Maintenance Repairer 2	1	0	0
64	1	100311	O&M - Floodgates - OLD	Maintenance Repairer 2	1	0	0
65	1	100311	O&M - Floodgates - OLD	Maintenance Repairer 2	1	0	0
66	1	100311	O&M - Floodgates - OLD	Maintenance Repairer Master	1	0	0
67	1	100311	O&M - Floodgates - OLD	Maintenance Repairer Master	1	0	0
68	1	100311	O&M - Floodgates - OLD	Maintenance Repairer Master	0	1	0
69	1	100311	O&M - Floodgates - OLD	Maintenance Repairer Master	0	0	1
70	1	100311	O&M - Floodgates - OLD	Maintenance Superintendent	1	0	0
71	1	100311	O&M - Floodgates - OLD	Maintenance Superintendent	1	0	0
72	1	100311	O&M - Floodgates - OLD	Trades Apprentice	1	0	0
73	1	100311	O&M - Floodgates - OLD	Trades Apprentice	0	1	0
74	1	100311	O&M - Floodgates - OLD	Trades Apprentice	0	0	1
75	1	100311	O&M - Floodgates - OLD	Welder Master	1	0	0
76	31	100311 Total			24	4	3
77	1	100312	O&M - Facilities -OLD	Electrician Specialist	0	1	0
78	1	100312	O&M - Facilities -OLD	Electrician Specialist	0	0	1
79	1	100312	O&M - Facilities -OLD	Electrician Specialist Foreman	1	0	0
80	1	100312	O&M - Facilities -OLD	Electrician Specialist Leader	1	0	0
81	1	100312	O&M - Facilities -OLD	Facility Maintenance Manager	1	0	0
82	1	100312	O&M - Facilities -OLD	HVAC/Refrigeration Mechanic Foreman	0	0	1
83	1	100312	O&M - Facilities -OLD	HVAC/Refrig Master Mechanic	1	0	0
84	1	100312	O&M - Facilities -OLD	Maintenance Repairer 1	1	0	0
85	1	100312	O&M - Facilities -OLD	Maintenance Repairer 1	1	0	0
86	1	100312	O&M - Facilities -OLD	Maintenance Repairer 2	1	0	0

	A	C	D	G	H	I	J
1	Orleans Levee District						
2	FY 2026 Proposed Budget						
3	Headcounts						
4							
5	#	Dept Code	Department Description	Job Title Description	Filled	Vacant	New Positions
87	1	100312	O&M - Facilities -OLD	Maintenance Superintendent	0	1	0
88	1	100312	O&M - Facilities -OLD	Painter	0	1	0
89	1	100312	O&M - Facilities -OLD	Painter Master	1	0	0
90	1	100312	O&M - Facilities -OLD	Plumber/Pipefitter	1	0	0
91	1	100312	O&M - Facilities -OLD	Plumber/Pipefitter Master	1	0	0
92	1	100312	O&M - Facilities -OLD	Trades Apprentice	1	0	0
93	1	100312	O&M - Facilities -OLD	Trades Apprentice	0	1	0
94	17	100312 Total			11	4	2
95	1	100313	O&M Levees - OLD	Laborer	0	1	0
96	1	100313	O&M Levees - OLD	Laborer	0	1	0
97	1	100313	O&M Levees - OLD	Laborer	0	1	0
98	1	100313	O&M Levees - OLD	Laborer	0	1	0
99	1	100313	O&M Levees - OLD	Laborer	0	1	0
100	1	100313	O&M Levees - OLD	Laborer	0	1	0
101	1	100313	O&M Levees - OLD	Levee Foreman A	1	0	0
102	1	100313	O&M Levees - OLD	Levee Foreman A	1	0	0
103	1	100313	O&M Levees - OLD	Levee Foreman A	1	0	0
104	1	100313	O&M Levees - OLD	Levee Foreman A	1	0	0
105	1	100313	O&M Levees - OLD	Levee Foreman A	0	1	0
106	1	100313	O&M Levees - OLD	Levee Foreman B	1	0	0
107	1	100313	O&M Levees - OLD	Levee Foreman C	1	0	0
108	0	100313	O&M Levees - OLD	Levee Foreman C	0	0	0
109	0	100313	O&M Levees - OLD	Levee Foreman C	0	0	0
110	1	100313	O&M Levees - OLD	Mobile Equipment Operator - Light	1	0	0
111	1	100313	O&M Levees - OLD	Mobile Equipment Operator - Light	1	0	0
112	1	100313	O&M Levees - OLD	Mobile Equipment Operator - Light	1	0	0
113	1	100313	O&M Levees - OLD	Mobile Equipment Operator - Light	1	0	0
114	1	100313	O&M Levees - OLD	Mobile Equipment Operator - Light	1	0	0
115	1	100313	O&M Levees - OLD	Mobile Equipment Operator - Light	1	0	0
116	1	100313	O&M Levees - OLD	Mobile Equipment Operator 1	1	0	0
117	1	100313	O&M Levees - OLD	Mobile Equipment Operator 1	0	1	0
118	1	100313	O&M Levees - OLD	Mobile Equipment Operator 1	0	1	0
119	1	100313	O&M Levees - OLD	Mobile Equipment Operator 1	0	1	0
120	1	100313	O&M Levees - OLD	Mobile Equipment Operator 1	0	1	0
121	1	100313	O&M Levees - OLD	Mobile Equipment Operator 1	0	1	0
122	1	100313	O&M Levees - OLD	Mobile Equipment Operator 1 - Heavy	1	0	0
123	1	100313	O&M Levees - OLD	Mobile Equipment Operator 1 - Heavy	1	0	0
124	1	100313	O&M Levees - OLD	Mobile Equipment Operator 1 - Heavy	1	0	0
125	1	100313	O&M Levees - OLD	Mobile Equipment Operator 1 - Heavy	1	0	0
126	1	100313	O&M Levees - OLD	Mobile Equipment Operator 1 - Heavy	1	0	0
127	1	100313	O&M Levees - OLD	Mobile Equipment Operator 2	1	0	0

	A	C	D	G	H	I	J
1	Orleans Levee District						
2	FY 2026 Proposed Budget						
3	Headcounts						
4							
5	#	Dept Code	Department Description	Job Title Description	Filled	Vacant	New Positions
128	1	100313	O&M Levees - OLD	Mobile Equipment Operator 2	1	0	0
129	1	100313	O&M Levees - OLD	Mobile Equipment Operator 2	1	0	0
130	1	100313	O&M Levees - OLD	Mobile Equipment Operator 2	1	0	0
131	1	100313	O&M Levees - OLD	Mobile Equipment Operator 2	1	0	0
132	1	100313	O&M Levees - OLD	Mobile Equipment Operator 2	1	0	0
133	1	100313	O&M Levees - OLD	Mobile Equipment Operator 2	1	0	0
134	1	100313	O&M Levees - OLD	Roadside Dev Herbicide Applicator	1	0	0
135	1	100313	O&M Levees - OLD	Roadside Dev Herbicide Applicator	0	1	0
136	39	100313 Total			26	13	0
137	1	100314	O&M - Mechanics - OLD	Mechanic 3	1	0	0
138	1	100314	O&M - Mechanics - OLD	Mechanic 3	1	0	0
139	1	100314	O&M - Mechanics - OLD	Mechanic 3	1	0	0
140	1	100314	O&M - Mechanics - OLD	Mechanic 3	1	0	0
141	1	100314	O&M - Mechanics - OLD	Mechanic 3	0	1	0
142	1	100314	O&M - Mechanics - OLD	Mechanic 3	0	1	0
143	1	100314	O&M - Mechanics - OLD	Mechanic 4	1	0	0
144	1	100314	O&M - Mechanics - OLD	Mechanic 4	0	1	0
145	1	100314	O&M - Mechanics - OLD	Mechanic Supervisor A	1	0	0
146	1	100314	O&M - Mechanics - OLD	Mechanic Supervisor A	1	0	0
147	1	100314	O&M - Mechanics - OLD	Mechanic Supervisor B	1	0	0
148	11	100314 Total			8	3	0
149	1	100317	O&M - Cmplx St - OLD	Administrative Assistant 5	1	0	0
150	1	100317	O&M - Cmplx St - OLD	Director of Operations	1	0	0
151	1	100317	O&M - Cmplx St - OLD	Electrician Specialist	1	0	0
152	1	100317	O&M - Cmplx St - OLD	Electrician Specialist Foreman	1	0	0
153	1	100317	O&M - Cmplx St - OLD	Engineer 5	0	1	0
154	1	100317	O&M - Cmplx St - OLD	Engineer 6-DCL	1	0	0
155	1	100317	O&M - Cmplx St - OLD	Facility Asst Maint Mgr A	1	0	0
156	1	100317	O&M - Cmplx St - OLD	Facility Maintenance Manager B	1	0	0
157	1	100317	O&M - Cmplx St - OLD	Maintenance Foreman	1	0	0
158	1	100317	O&M - Cmplx St - OLD	Maintenance Foreman	1	0	0
159	1	100317	O&M - Cmplx St - OLD	Maintenance Repairer 2	1	0	0
160	1	100317	O&M - Cmplx St - OLD	Maintenance Repairer 2	1	0	0
161	1	100317	O&M - Cmplx St - OLD	Maintenance Repairer 2	1	0	0
162	1	100317	O&M - Cmplx St - OLD	Maintenance Repairer 2	1	0	0
163	1	100317	O&M - Cmplx St - OLD	Maintenance Repairer 2	1	0	0
164	1	100317	O&M - Cmplx St - OLD	Maintenance Repairer Master	1	0	0
165	16	100317 Total			15	1	0
166	1	100400	O&M - PCCP	Electrician Specialist	1	0	0
167	1	100400	O&M - PCCP	Electrician Specialist Leader	1	0	0
168	1	100400	O&M - PCCP	Facility Asst Maint Mgr A	0	1	0

	A	C	D	G	H	I	J
1	Orleans Levee District						
2	FY 2026 Proposed Budget						
3	Headcounts						
4							
5	#	Dept Code	Department Description	Job Title Description	Filled	Vacant	New Positions
169	1	100400	O&M - PCCP	Facility Asst Maint Mgr A	1	0	0
170	1	100400	O&M - PCCP	Facility Asst Maint Mgr A	1	0	0
171	1	100400	O&M - PCCP	Maintenance Repairer 2	1	0	0
172	1	100400	O&M - PCCP	Maintenance Repairer 2	1	0	0
173	1	100400	O&M - PCCP	Maintenance Repairer 2	0	1	0
174	1	100400	O&M - PCCP	Mechanic 3	1	0	0
175	1	100400	O&M - PCCP	Mechanic 3	1	0	0
176	1	100400	O&M - PCCP	Mechanic 4	1	0	0
177	1	100400	O&M - PCCP	PCCP - Controls Specialist Manager	1	0	0
178	1	100400	O&M - PCCP	PCCP - Electrical Specialist Manager	1	0	0
179	1	100400	O&M - PCCP	Power Generation Specialist Manager	1	0	0
180	14	100400 Total			12	2	0
181	166	Grand Total			126	35	5

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Department Administration - 100						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
8	1001003100	Ad Valorem Tax	26,236,176	27,402,300	27,808,900	406,600	1.5%
9	1001003200	Grant Rev - FEMA	63,740	-	-	-	0
10	1001003210	State Revenue Sharing	1,056,991	1,057,000	1,040,900	(16,100)	-1.5%
11	1001003300	Bohemia Royalties	37,093	-	-	-	0
12	1001003305	Bohemia Other Income	1,896	-	-	-	0
13	1001003400	Rental Income	23,888	23,900	23,900	-	0.0%
14	1001003600	Permit Fees	-	-	-	-	0
15	1001003605	Other Revenue	99,801	65,000	99,800	34,800	53.5%
16	1001003625	Interest Income - LAMP	1,380,354	900,000	871,900	(28,100)	-3.1%
17	1001003630	Interest Income - Edward Jones	395,141	117,700	861,900	744,200	632.3%
18	1001003640	Unrealized Gain(Loss) - Edward Jones	840,129	(53,400)	-	53,400	-100.0%
19		Total Revenue	30,135,209	29,512,500	30,707,300	1,194,800	4.0%
20							
21		Cost					
22		Other Charges					
23	1001004910	Ad Val Tax Fees - Assessor's Office	572,029	556,700	572,000	15,300	2.7%
24	1001004920	Tax Fees - City	512,175	536,900	512,200	(24,700)	-4.6%
25		Subtotal Other Charges	1,084,204	1,093,600	1,084,200	(9,400)	-0.9%
26							
27		Projects					
28	6090	MMCI - Other	-	-	-	-	0
29		Subtotal Projects	-	-	-	-	0
30							
31		Total Cost	1,084,204	1,093,600	1,084,200	(9,400)	-0.9%
32							
33		Other Financing Sources(Uses)					
34	1001007025	Transfer to - Other Agencies	(699,883)	-	-	-	0
35	1001007125	Transfers from - Other Agencies	-	-	-	-	0
36	1001008000	GainLoss on Fixed Assets	531,915	-	300,000	300,000	0
37	1001008020	Proceeds from Litigation	-	-	-	-	0
38	1001008030	Insurance Proceeds	-	-	-	-	0
39		Total Sources(Uses)	(167,968)	-	300,000	300,000	0
40							
41		Net Profit (Loss)	28,883,037	28,418,900	29,923,100	1,504,200	5.3%
42							

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Department Executive - 132						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
8		Cost					
9		Professional Services					
10	1001324305	Engineering & Consulting	-	-	-	-	0
11	1001324315	Legal Fees	47,898	165,600	500,000	334,400	201.9%
12		Subtotal Professional Services	47,898	165,600	500,000	334,400	201.9%
13					-	-	0
14		Contractual Services			-	-	0
15	1001324390	Outside Services	16,541	20,000	20,000	-	0.0%
16	1001324400	Building Maintenance	4,551	-	10,000	10,000	0
17	1001324600	Rental Expense	1,818	2,400	-	(2,400)	-100.0%
18	1001324705	Dues & Subscriptions	57	500	100	(400)	-80.0%
19	1001324710	Advertising	-	-	-	-	0
20	1001324730	Voice & Data Services	14,323	17,400	20,000	2,600	14.9%
21	1001324740	Insurance Premiums	635,570	701,300	726,300	25,000	3.6%
22	1001324745	Insurance Exp Deductibles	114,729	80,000	114,700	34,700	43.4%
23	1001324755	Payroll Services	5,491	5,800	6,500	700	12.1%
24	1001324760	Janitorial Services	309	-	15,000	15,000	0
25	1001324770	Recording Fees	820	1,600	-	(1,600)	-100.0%
26		Subtotal Contractual Services	794,209	829,000	912,600	83,600	10.1%
27					-	-	0
28		Materials & Supplies			-	-	0
29	1001324800	Office & Computer Supplies	3,551	5,000	5,000	-	0.0%
30	1001324810	Parts & Supplies	29,213	20,000	20,000	-	0.0%
31	1001324890	Merchandise Adjustment	(3,095)	(2,800)	(3,100)	(300)	10.7%
32		Subtotal Materials & Supplies	29,669	22,200	21,900	(300)	-1.4%
33					-	-	0
34		Cost Sharing			-	-	0
35	1001324955	Allocations - SLFPAE	6,046,484	8,957,400	8,562,600	(394,800)	-4.4%
36	1001324960	Allocations - SLFPAE Insurance	858,451	771,800	724,800	(47,000)	-6.1%
37		Cost Sharing	6,904,935	9,729,200	9,287,400	(441,800)	-4.5%
38					-	-	0
39		Other Charges			-	-	0
40	1001324775	Licenses & Permits	180	-	200	200	0
41	1001324780	Bank Charges	25	-	-	-	0
42	1001324995	Miscellaneous Expenses	40	1,600	-	(1,600)	-100.0%
43	1001324996	Grant Receivable Adj_Write Off	42,302	-	-	-	0
44		Subtotal Other Charges	42,547	1,600	200	(1,400)	-87.5%
45							
46		Total Cost	7,819,257	10,747,600	10,722,100	(25,500)	-0.2%
47							
48		Net Profit (Loss)	(7,819,257)	(10,747,600)	(10,722,100)	25,500	-0.2%

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Department Police - 200						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
8	1002003605	Other Revenue	20,440	20,000	-	(20,000)	-100.0%
9	1002003610	Take Home Vehicles	25,496	30,000	35,500	5,500	18.3%
10		Total Revenue	45,936	50,000	35,500	(14,500)	-29.0%
11							
12		Cost					
13		Personnel					
14	1002004100	Salaries - Regular	1,667,903	1,703,400	2,868,100	1,164,700	68.4%
15	1002004110	Salaries - Overtime	227,518	220,000	280,000	60,000	27.3%
16	1002004200	Retirement Matching Exp	701,682	778,400	1,008,400	230,000	29.5%
17	1002004220	Medicare	26,546	24,700	40,100	15,400	62.3%
18	1002004230	Health Insurance	304,363	307,900	402,900	95,000	30.9%
19	1002004235	Dental Insurance	12,639	12,600	15,300	2,700	21.4%
20	1002004240	Vision Insurance	2,822	2,800	3,900	1,100	39.3%
21	1002004245	Life Insurance	7,750	7,900	8,700	800	10.1%
22	1002004249	ST Disability ER	14,172	15,000	20,000	5,000	33.3%
23	1002004255	Other Employee Benefits	136	-	-	-	0
24	1002004260	Uniforms	62,710	70,000	70,300	300	0.4%
25		Subtotal Personnel	3,028,240	3,142,700	4,717,700	1,575,000	50.1%
26							
27		Training					
28	1002004700	Meals, Lodging, Transportation	691	2,000	6,000	4,000	200.0%
29	1002004725	Training & Registration Fees	21,353	16,000	12,000	(4,000)	-25.0%
30		Subtotal Training	22,044	18,000	18,000	-	0.0%
31							
32		Contractual Services					
33	1002004270	Worker's Compensation	143,830	160,400	92,900	(67,500)	-42.1%
34	1002004390	Outside Services	15,074	20,500	5,000	(15,500)	-75.6%
35	1002004400	Building Maintenance	15,145	1,300	2,500	1,200	92.3%
36	1002004430	Radio Maintenance	-	1,000	1,000	-	0.0%
37	1002004435	Equipment and Vehicle Maintenance	57,307	40,000	100,000	60,000	150.0%
38	1002004505	Utilities (Electric & Gas)	21,821	35,000	25,000	(10,000)	-28.6%
39	1002004510	Utilities, Water & Waste Water	6,207	6,500	6,500	-	0.0%
40	1002004515	Trash Collection & Disposal	3,876	4,000	5,500	1,500	37.5%
41	1002004600	Rental Expense	13,135	15,000	15,000	-	0.0%
42	1002004705	Dues & Subscriptions	-	-	-	-	0
43	1002004715	Printing	-	-	-	-	0
44	1002004720	Postage	44	200	-	(200)	-100.0%
45	1002004730	Voice & Data Services	52,920	55,000	84,000	29,000	52.7%
46	1002004740	Insurance Premiums	219,442	301,700	210,700	(91,000)	-30.2%
47	1002004750	Software Maintenance	22,094	216,000	75,000	(141,000)	-65.3%
48	1002004755	Payroll Services	1,697	1,800	1,800	-	0.0%
49	1002004760	Janitorial Services	17,458	18,000	25,000	7,000	38.9%
50		Subtotal Contractual Services	590,049	876,400	649,900	(226,500)	-25.8%

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Department Police - 200						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
51							
52		Materials & Supplies					
53	1002004800	Office & Computer Supplies	9,807	11,400	15,000	3,600	31.6%
54	1002004805	Movable Equipment < \$10,000	28,470	119,200	50,000	(69,200)	-58.1%
55	1002004810	Parts & Supplies	94,815	185,000	180,000	(5,000)	-2.7%
56	1002004815	Radio Supplies	8,631	20,700	41,600	20,900	101.0%
57	1002004830	Fuel	164,373	188,000	185,000	(3,000)	-1.6%
58		Subtotal Materials & Supplies	306,096	524,300	471,600	(52,700)	-10.1%
59							
60		Cost Sharing					
61	1002004980	Internal Services	-	-	(260,000)	(260,000)	0
62		Cost Sharing	-	-	(260,000)	(260,000)	0
63							
64		Equipment					
65	1002006505	Purchase - Vehicles	319,729	-	652,800	652,800	0
66	1002006525	Purchase - Computer Software & Technology	-	-	-	-	0
67	1002006530	Purchase - Miscellaneous Equipment	74,082	12,000	14,000	2,000	16.7%
68		Subtotal Equipment	393,811	12,000	666,800	654,800	5456.7%
69							
70		Other Charges					
71	1002004775	Licenses & Permits	459	1,100	1,000	(100)	-9.1%
72	1002004900	Awards Recognition	-	-	-	-	0
73	1002004995	Miscellaneous Expenses	-	300	-	(300)	-100.0%
74		Subtotal Other Charges	459	1,400	1,000	(400)	-28.6%
75							
76		Total Cost	4,340,699	4,574,800	6,265,000	1,690,200	36.9%
77							
78		Other Financing Sources(Uses)					
79	1002008030	Insurance Proceeds	-	-	-	-	0
80	1002007500	Settlement Payments	-	-	-	-	0
81		Total Sources(Uses)	-	-	-	-	0
82							
83		Net Profit (Loss)	(4,294,764)	(4,524,800)	(6,229,500)	(1,704,700)	37.7%

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Department Floodgate - 311						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
8	1003113610	Take Home Vehicles	1,086	1,100	1,100	-	0.0%
9		Total Revenue	1,086	1,100	1,100	-	0.0%
10							
11		Cost					
12		Personnel					
13	1003114100	Salaries - Regular	1,138,282	1,456,000	1,914,300	458,300	31.5%
14	1003114110	Salaries - Overtime	43,014	180,000	180,000	-	0.0%
15	1003114150	Temp Agencies	66,391	-	-	-	0
16	1003114200	Retirement Matching Exp	440,562	601,300	643,300	42,000	7.0%
17	1003114220	Medicare	16,258	20,200	26,500	6,300	31.2%
18	1003114230	Health Insurance	194,303	229,300	342,200	112,900	49.2%
19	1003114235	Dental Insurance	7,685	9,100	11,700	2,600	28.6%
20	1003114240	Vision Insurance	1,914	2,300	3,000	700	30.4%
21	1003114245	Life Insurance	4,863	6,300	6,300	-	0.0%
22	1003114249	ST Disability ER	10,313	9,000	16,500	7,500	83.3%
23	1003114260	Uniforms	13,024	14,000	18,000	4,000	28.6%
24		Subtotal Personnel	1,936,610	2,527,500	3,161,800	634,300	25.1%
25							
26		Training					
27	1003114700	Meals, Lodging, Transportation	-	-	-	-	0
28	1003114725	Training & Registration Fees	2,223	-	-	-	0
29		Subtotal Training	2,223	-	-	-	0
30							
31		Contractual Services					
32	1003114390	Outside Services	32,005	25,000	32,000	7,000	28.0%
33	1003114435	Equipment and Vehicle Maintenance	20,095	25,400	25,400	-	0.0%
34	1003114600	Rental Expense	306	400	400	-	0.0%
35	1003114730	Voice & Data Services	8,894	12,000	8,900	(3,100)	-25.8%
36		Subtotal Contractual Services	61,300	62,800	66,700	3,900	6.2%
37							
38		Materials & Supplies					
39	1003114800	Office & Computer Supplies	8,757	7,200	7,000	(200)	-2.8%
40	1003114805	Movable Equipment < \$10,000	-	-	-	-	0
41	1003114810	Parts & Supplies	146,040	165,600	175,000	9,400	5.7%
42	1003114830	Fuel	32,023	50,000	50,000	-	0.0%
43	1003114890	Merchandise Adjustment	-	-	-	-	0
44		Subtotal Materials & Supplies	186,819	222,800	232,000	9,200	4.1%
45							
46		Equipment					
47	1003116505	Purchase - Vehicles	339,623	755,000	170,000	(585,000)	-77.5%
48	1003116510	Purchase - Heavy Construction Equipment	214,200	-	-	-	0

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Department Floodgate - 311						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
49	1003116520	Purchase - Tractors, Trailers & Grass Cu	-	-	20,000	20,000	0
50	1003116530	Purchase - Miscellaneous Equipment	10,882	-	-	-	0
51		Subtotal Equipment	564,704	755,000	190,000	(565,000)	-74.8%
52							
53		Other Charges					
54	1003114775	Licenses & Permits	1,024	2,000	2,000	-	0.0%
55	1003114995	Miscellaneous Expenses	-	-	-	-	0
56		Subtotal Other Charges	1,024	2,000	2,000	-	0.0%
57							
58		Total Cost	2,752,680	3,570,100	3,652,500	82,400	2.3%
59							
60							
61		Net Profit (Loss)	(2,751,594)	(3,569,000)	(3,651,400)	(82,400)	2.3%
62							

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Department Facilities - 312						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
8	1003123610	Take Home Vehicles	2,173	2,300	2,200	(100)	-4.3%
9		Total Revenue	2,173	2,300	2,200	(100)	-4.3%
10							
11		Cost					
12		Personnel					
13	1003124100	Salaries - Regular	611,555	770,800	1,058,800	288,000	37.4%
14	1003124110	Salaries - Overtime	28,398	110,000	85,000	(25,000)	-22.7%
15	1003124200	Retirement Matching Exp	242,287	318,300	367,800	49,500	15.6%
16	1003124220	Medicare	8,810	10,700	14,800	4,100	38.3%
17	1003124230	Health Insurance	105,633	128,100	157,900	29,800	23.3%
18	1003124235	Dental Insurance	5,261	6,200	7,200	1,000	16.1%
19	1003124240	Vision Insurance	1,138	1,400	1,700	300	21.4%
20	1003124245	Life Insurance	4,114	5,000	5,200	200	4.0%
21	1003124249	ST Disability ER	5,497	6,000	9,000	3,000	50.0%
22	1003124260	Uniforms	6,404	10,000	8,000	(2,000)	-20.0%
23		Subtotal Personnel	1,019,098	1,366,500	1,715,400	348,900	25.5%
24							
25		Training					
26	1003124700	Meals, Lodging, Transportation	-	-	-	-	0
27	1003124725	Training & Registration Fees	4,959	-	-	-	0
28		Subtotal Training	4,959	-	-	-	0
29							
30		Contractual Services					
31	1003124390	Outside Services	77,173	80,000	85,000	5,000	6.3%
32	1003124400	Building Maintenance	69,805	150,000	175,000	25,000	16.7%
33	1003124405	HVAC Maintenance	55,888	60,000	80,000	20,000	33.3%
34	1003124435	Equipment and Vehicle Maintenance	8,349	18,000	40,000	22,000	122.2%
35	1003124505	Utilities (Electric & Gas)	306,821	329,100	295,000	(34,100)	-10.4%
36	1003124510	Utilities, Water & Waste Water	51,792	85,000	70,000	(15,000)	-17.6%
37	1003124515	Trash Collection & Disposal	20,880	19,800	23,000	3,200	16.2%
38	1003124600	Rental Expense	3,087	7,000	5,000	(2,000)	-28.6%
39	1003124730	Voice & Data Services	9,722	10,000	12,000	2,000	20.0%
40	1003124740	Insurance Premiums	813,688	1,109,900	765,400	(344,500)	-31.0%
41	1003124760	Janitorial Services	62,463	85,000	85,000	-	0.0%
42		Subtotal Contractual Services	1,479,670	1,953,800	1,635,400	(318,400)	-16.3%
43							
44		Materials & Supplies					
45	1003124800	Office & Computer Supplies	6,789	10,000	10,000	-	0.0%
46	1003124805	Movable Equipment < \$10,000	6,237	10,000	10,000	-	0.0%
47	1003124810	Parts & Supplies	311,366	300,000	300,000	-	0.0%
48	1003124830	Fuel	29,099	51,000	35,000	(16,000)	-31.4%
49	1003124835	Generator Fuel	-	-	-	-	0
50	1003124890	Merchandise Adjustment	-	100	-	(100)	-100.0%

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Department Facilities - 312						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
51		Subtotal Materials & Supplies	353,491	371,100	355,000	(16,100)	-4.3%
52							
53		Equipment					
54	1003126505	Purchase - Vehicles	117,456	225,000	70,000	(155,000)	-68.9%
55	1003126510	Purchase - Heavy Construction Equipment	-	-	-	-	0
56	1003126520	Purchase - Tractors, Trailers & Grass Cu	26,675	-	-	-	0
57	1003126530	Purchase - Miscellaneous Equipment	22,950	-	-	-	0
58		Subtotal Equipment	167,081	225,000	70,000	(155,000)	-68.9%
59							
60		Other Charges					
61	1003124775	Licenses & Permits	623	1,400	6,400	5,000	357.1%
62	1003124995	Miscellaneous Expenses	-	100	-	(100)	-100.0%
63		Subtotal Other Charges	623	1,500	6,400	4,900	326.7%
64							
65		Total Cost	3,024,922	3,917,900	3,782,200	(135,700)	-3.5%
66							
67		Net Profit (Loss)	(3,022,749)	(3,915,600)	(3,780,000)	135,600	-3.5%

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Department Levees - 313						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
8							
9		Total Revenue	-	-	-	-	0
10							
11		Cost					
12		Personnel					
13	1003134100	Salaries - Regular	1,046,835	1,161,400	1,901,000	739,600	63.7%
14	1003134110	Salaries - Overtime	54,359	150,000	100,000	(50,000)	-33.3%
15	1003134120	Salaries - Per Diem	-	-	-	-	0
16	1003134150	Temp Agencies	25,975	-	-	-	0
17	1003134200	Retirement Matching Exp	420,528	479,700	660,400	180,700	37.7%
18	1003134210	Social Security	193	-	-	-	0
19	1003134220	Medicare	15,168	16,000	26,300	10,300	64.4%
20	1003134230	Health Insurance	213,534	242,100	350,000	107,900	44.6%
21	1003134235	Dental Insurance	9,050	10,500	13,000	2,500	23.8%
22	1003134240	Vision Insurance	2,198	2,500	3,500	1,000	40.0%
23	1003134245	Life Insurance	4,905	5,400	6,000	600	11.1%
24	1003134249	ST Disability ER	8,990	9,000	16,500	7,500	83.3%
25	1003134255	Other Employee Benefits	-	-	2,500	2,500	0
26	1003134260	Uniforms	17,553	23,000	25,000	2,000	8.7%
27		Subtotal Personnel	1,819,287	2,099,600	3,104,200	1,004,600	47.8%
28							
29		Training					
30	1003134700	Meals, Lodging, Transportation	80	-	-	-	0
31		Subtotal Training	80	-	-	-	0
32							
33		Contractual Services					
34	1003134380	Contractual Levee Maintenance	276,014	600,000	660,000	60,000	10.0%
35	1003134390	Outside Services	39,139	-	-	-	0
36	1003134435	Equipment and Vehicle Maintenance	92,116	154,000	80,000	(74,000)	-48.1%
37	1003134505	Utilities (Electric & Gas)	9,887	12,000	-	(12,000)	-100.0%
38	1003134515	Trash Collection & Disposal	1,964	5,200	5,200	-	0.0%
39	1003134600	Rental Expense	11,153	13,800	12,000	(1,800)	-13.0%
40	1003134730	Voice & Data Services	4,594	5,000	7,000	2,000	40.0%
41	1003134740	Insurance Premiums	150,855	189,800	146,300	(43,500)	-22.9%
42		Subtotal Contractual Services	585,722	979,800	910,500	(69,300)	-7.1%
43							
44		Materials & Supplies					
45	1003134800	Office & Computer Supplies	4,393	2,500	2,500	-	0.0%
46	1003134805	Movable Equipment < \$10,000	-	-	5,000		
47	1003134810	Parts & Supplies	148,206	220,000	200,000	(20,000)	-9.1%
48	1003134820	Fill Materials	80,975	100,000	100,000	-	0.0%
49	1003134825	Herbicides	-	16,000	16,000	-	0.0%
50	1003134830	Fuel	99,956	130,000	130,000	-	0.0%
51	1003134890	Merchandise Adjustment	(3,843)	2,700	-	(2,700)	-100.0%

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Department Levees - 313						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
52		Subtotal Materials & Supplies	329,688	471,200	453,500	(17,700)	-3.8%
53							
54		Equipment					
55	1003136505	Purchase - Vehicles	438,386	274,000	140,000	(134,000)	-48.9%
56	1003136510	Purchase - Heavy Construction Equipment	-	-	122,000	122,000	0
57	1003136520	Purchase - Tractors, Trailers & Grass Cutting	985,934	526,000	39,000	(487,000)	-92.6%
58	1003136530	Purchase - Miscellaneous Equipment	-	50,000	-	(50,000)	-100.0%
59		Subtotal Equipment	1,424,320	850,000	301,000	(549,000)	-64.6%
60							
61		Other Charges					
62	1003134775	Licenses & Permits	1,829	1,500	1,800	300	20.0%
63	1003134900	Awards Recognition	-	-	-	-	0
64	1003134995	Miscellaneous Expenses	30	-	-	-	0
65		Subtotal Other Charges	1,859	1,500	1,800	300	20.0%
66							
67		Total Cost	4,160,956	4,402,100	4,771,000	368,900	8.4%
68							
69							
70		Net Profit (Loss)	(4,160,956)	(4,402,100)	(4,771,000)	(368,900)	8.4%

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Department Mechanics - 314						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
8							
9		Total Revenue	-	-	-	-	0
10							
11		Cost					
12		Personnel					
13	1003144100	Salaries - Regular	350,611	389,000	672,000	283,000	72.8%
14	1003144110	Salaries - Overtime	5,866	50,000	50,000	-	0.0%
15	1003144200	Retirement Matching Exp	115,503	160,700	209,000	48,300	30.1%
16	1003144210	Social Security	3,849	3,700	4,400	700	18.9%
17	1003144220	Medicare	4,974	5,400	9,300	3,900	72.2%
18	1003144230	Health Insurance	45,844	68,900	113,200	44,300	64.3%
19	1003144235	Dental Insurance	2,138	2,700	4,100	1,400	51.9%
20	1003144240	Vision Insurance	539	700	1,100	400	57.1%
21	1003144245	Life Insurance	2,004	1,900	3,500	1,600	84.2%
22	1003144249	ST Disability ER	3,347	3,200	6,000	2,800	87.5%
23	1003144260	Uniforms	3,118	3,000	6,000	3,000	100.0%
24		Subtotal Personnel	537,792	689,200	1,078,600	389,400	56.5%
25							
26		Training					
27	1003144725	Training & Registration Fees	1,425	-	-	-	0
28		Subtotal Training	1,425	-	-	-	0
29							
30		Contractual Services					
31	1003144390	Outside Services	6,101	5,000	5,000	-	0.0%
32	1003144435	Equipment and Vehicle Maintenance	7,336	20,000	20,000	-	0.0%
33	1003144600	Rental Expense	4,745	9,700	4,700	(5,000)	-51.5%
34	1003144705	Dues & Subscriptions	-	-	-	-	0
35	1003144730	Voice & Data Services	1,556	1,800	1,600	(200)	-11.1%
36	1003144735	Hazardous Waste	3,518	1,000	6,000	5,000	500.0%
37	1003144740	Insurance Premiums	210,544	186,600	251,800	65,200	34.9%
38	1003144750	Software Maintenance	-	-	-	-	0
39		Subtotal Contractual Services	233,800	224,100	289,100	65,000	29.0%
40							
41		Materials & Supplies					
42	1003144800	Office & Computer Supplies	274	1,000	1,000	-	0.0%
43	1003144805	Movable Equipment < \$10,000	7,335	-	-	-	0
44	1003144810	Parts & Supplies	229,822	200,000	200,000	-	0.0%
45	1003144815	Radio Supplies	55	-	-	-	0
46	1003144830	Fuel	5,580	30,000	40,000	10,000	33.3%
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 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
49		Subtotal Materials & Supplies	243,066	231,000	241,000	10,000	4.3%
50							
51		Equipment					
52	1003146505	Purchase - Vehicles	290,909	255,000	-	(255,000)	-100.0%
53	1003146525	Purchase - Computer Software & Technology	-	-	-	-	0
54	1003146530	Purchase - Miscellaneous Equipment	-	-	-	-	0
55		Subtotal Equipment	290,909	255,000	-	(255,000)	-100.0%
56							
57		Other Charges					
58	1003144775	Licenses & Permits	278	700	300	(400)	-57.1%
59	1003144995	Miscellaneous Expenses	-	-	-	-	0
60		Subtotal Other Charges	278	700	300	(400)	-57.1%
61							
62		Total Cost	1,307,270	1,400,000	1,609,000	209,000	14.9%
63							
64							
65		Net Profit (Loss)	(1,307,270)	(1,400,000)	(1,609,000)	(209,000)	14.9%
66							

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Department Complex Structures - 317						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
8	1003173230	Reimbursements - Lake Borgne	532,706	638,800	673,600	34,800	5.4%
9	1003173610	Take Home Vehicles	-	-	-	-	0
10		Total Revenue	532,706	638,800	673,600	34,800	5.4%
11							
12		Cost					
13		Personnel					
14	1003174100	Salaries - Regular	977,478	1,137,500	1,250,700	113,200	10.0%
15	1003174110	Salaries - Overtime	39,698	76,000	76,000	-	0.0%
16	1003174200	Retirement Matching Exp	394,531	469,800	434,500	(35,300)	-7.5%
17	1003174220	Medicare	14,004	15,800	17,500	1,700	10.8%
18	1003174230	Health Insurance	155,550	181,400	188,100	6,700	3.7%
19	1003174235	Dental Insurance	6,155	7,100	6,800	(300)	-4.2%
20	1003174240	Vision Insurance	1,425	1,700	1,700	-	0.0%
21	1003174245	Life Insurance	5,305	6,700	5,700	(1,000)	-14.9%
22	1003174249	ST Disability ER	8,495	10,000	10,000	-	0.0%
23	1003174260	Uniforms	5,894	6,500	6,500	-	0.0%
24		Subtotal Personnel	1,608,536	1,912,500	1,997,500	85,000	4.4%
25							
26		Training					
27	1003174700	Meals, Lodging, Transportation	11,342	7,500	7,500	-	0.0%
28	1003174725	Training & Registration Fees	7,155	20,000	20,000	-	0.0%
29		Subtotal Training	18,497	27,500	27,500	-	0.0%
30							
31		Contractual Services					
32	1003174390	Outside Services	366,164	200,000	200,000	-	0.0%
33	1003174400	Building Maintenance	353	-	-	-	0
34	1003174435	Equipment and Vehicle Maintenance	19,715	20,000	20,000	-	0.0%
35	1003174505	Utilities (Electric & Gas)	43,348	50,000	43,300	(6,700)	-13.4%
36	1003174515	Trash Collection & Disposal	-	-	-	-	0
37	1003174705	Dues & Subscriptions	-	1,500	1,500	-	0.0%
38	1003174720	Postage	26	100	100	-	0.0%
39	1003174730	Voice & Data Services	19,783	12,500	25,000	12,500	100.0%
40	1003174735	Hazardous Waste	-	-	-	-	0
41	1003174740	Insurance Premiums	-	-	-	-	0
42	1003174760	Janitorial Services	-	-	-	-	0
43		Subtotal Contractual Services	449,389	284,100	289,900	5,800	2.0%
44							
45		Materials & Supplies					
46	1003174800	Office & Computer Supplies	20,123	8,500	20,100	11,600	136.5%
47	1003174805	Movable Equipment < \$10,000	26,280	5,000	-	(5,000)	-100.0%
48	1003174810	Parts & Supplies	139,580	111,300	150,000	38,700	34.8%

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Department Complex Structures - 317						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
49	1003174815	Radio Supplies	11,551	7,100	7,000	(100)	-1.4%
50	1003174830	Fuel	17,817	20,000	20,000	-	0.0%
51	1003174890	Merchandise Adjustment	-	-	-	-	0
52		Subtotal Materials & Supplies	215,351	151,900	197,100	45,200	29.8%
53							
54		Cost Sharing					
55	1003174980	Internal Services	(273,289)	(290,100)	(292,100)	(2,000)	0.7%
56	1003174990	Complex Structure Allocation	-	-	-	-	0
57		Cost Sharing	(273,289)	(290,100)	(292,100)	(2,000)	0.7%
58							
59		Equipment					
60	1003176505	Purchase - Vehicles	278,820	365,000	140,000	(225,000)	-61.6%
61	1003176510	Purchase - Heavy Construction Equipment	-	-	-	-	0
62	1003176520	Purchase - Tractors, Trailers & Grass Cu	-	-	-	-	0
63	1003176530	Purchase - Miscellaneous Equipment	-	50,000	109,000	59,000	118.0%
64		Subtotal Equipment	278,820	415,000	249,000	(166,000)	-40.0%
65							
66		Other Charges					
67	1003174775	Licenses & Permits	562	400	600	200	50.0%
68		Subtotal Other Charges	562	400	600	200	50.0%
69							
70		Total Cost	2,297,866	2,501,300	2,469,500	(31,800)	-1.3%
71							
72							
73		Net Profit (Loss)	(1,765,160)	(1,862,500)	(1,795,900)	66,600	-3.6%

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Department Pumps - 400						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
8	1004003605	Other Revenue	2,345,498	4,312,800	1,664,100	(2,648,700)	-61.4%
9		Total Revenue	2,345,498	4,312,800	1,664,100	(2,648,700)	-61.4%
10							
11		Cost					
12		Personnel					
13	1004004100	Salaries - Regular	623,528	879,300	1,064,600	185,300	21.1%
14	1004004110	Salaries - Overtime	52,199	45,000	50,000	5,000	11.1%
15	1004004200	Retirement Matching Exp	244,994	363,200	369,800	6,600	
16	1004004210	Social Security	-	-	-	-	0
17	1004004220	Medicare	9,445	12,300	14,900	2,600	
18	1004004230	Health Insurance	73,499	113,400	143,900	30,500	26.9%
19	1004004235	Dental Insurance	2,684	4,000	7,000	3,000	75.0%
20	1004004240	Vision Insurance	655	1,000	1,400	400	40.0%
21	1004004245	Life Insurance	1,368	1,900	2,500	600	31.6%
22	1004004249	ST Disability ER	4,657	4,500	8,500	4,000	88.9%
23	1004004255	Other Employee Benefits	7,197	-	-	-	0
24	1004004260	Uniforms	4,693	4,300	6,500	2,200	51.2%
25		Subtotal Personnel	1,024,919	1,428,900	1,669,100	240,200	16.8%
26							
27		Training					
28	1004004700	Meals, Lodging, Transportation	102	2,500	10,000	7,500	300.0%
29	1004004725	Training & Registration Fees	34,808	30,000	50,000	20,000	66.7%
30		Subtotal Training	34,910	32,500	60,000	27,500	84.6%
31							
32		Contractual Services					
33	1004004390	Outside Services	309,307	260,000	350,000	90,000	34.6%
34	1004004400	Building Maintenance	18,247	3,200	18,200	15,000	468.8%
35	1004004435	Equipment and Vehicle Maintenance	13,900	1,700	25,000	23,300	1370.6%
36	1004004505	Utilities (Electric & Gas)	367,157	300,000	300,000	-	0.0%
37	1004004515	Trash Collection & Disposal	12,443	13,700	15,000	1,300	9.5%
38	1004004600	Rental Expense	2,349	2,500	65,000	62,500	2500.0%
39	1004004705	Dues & Subscriptions	-	-	-	-	0
40	1004004710	Advertising	-	-	-	-	0
41	1004004720	Postage	-	-	-	-	0
42	1004004730	Voice & Data Services	77,065	77,300	77,100	(200)	-0.3%
43	1004004735	Hazardous Waste	1,214	-	-	-	0
44	1004004740	Insurance Premiums	104,322	110,300	111,400	1,100	1.0%
45	1004004750	Software Maintenance	803	3,500	800	(2,700)	-77.1%
46	1004004760	Janitorial Services	11,078	12,800	15,000	2,200	17.2%
47	1004004770	Recording Fees	235	300	-	(300)	-100.0%
48		Subtotal Contractual Services	918,119	785,300	977,500	192,200	24.5%
49							
50		Materials & Supplies					

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Department Pumps - 400						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
51	1004004800	Office & Computer Supplies	7,771	15,000	25,000	10,000	66.7%
52	1004004805	Movable Equipment < \$10,000	6,237	5,000	-	(5,000)	-100.0%
53	1004004810	Parts & Supplies	349,519	300,000	300,000	-	0.0%
54	1004004815	Radio Supplies	30,512	-	7,000	7,000	0
55	1004004830	Fuel	1,122	130,000	250,000	120,000	92.3%
56	1004004835	Generator Fuel	-	-	-	-	0
57		Subtotal Materials & Supplies	395,162	450,000	582,000	132,000	29.3%
58							
59		Cost Sharing					
60	1004004980	Internal Services	273,289	290,100	292,100	2,000	0.7%
61		Cost Sharing	273,289	290,100	292,100	2,000	0.7%
62							
63		Equipment					
64	1004006505	Purchase - Vehicles	82,224	60,000	-	(60,000)	-100.0%
65	1004006520	Purchase - Tractors, Trailers & Grass Cu	25,268	-	-	-	0
66	1004006530	Purchase - Miscellaneous Equipment	64,558	150,000	-	(150,000)	-100.0%
67		Subtotal Equipment	172,049	210,000	-	(210,000)	-100.0%
68							
69		Other Charges					
70	1004004775	Licenses & Permits	2,385	1,000	2,400	1,400	140.0%
71		Subtotal Other Charges	2,385	1,000	2,400	1,400	140.0%
72							
73		Total Cost	2,820,833	3,197,800	3,583,100	385,300	12.0%
74							
75							
76		Net Profit (Loss)	(475,335)	1,115,000	(1,919,000)	(3,034,000)	-272.1%

	B	C	E	I	J	K	L
1	Orleans Levee District						
2	Department Retirees - 550						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
8		Cost					
9		Personnel					
10	1005504230	Health Insurance	586,163	714,100	636,700	(77,400)	-10.8%
11	1005504245	Life Insurance	24,533	25,300	27,400	2,100	8.3%
12		Subtotal Personnel	610,696	739,400	664,100	(75,300)	-10.2%
13							
14							
15		Total Cost	610,696	739,400	664,100	(75,300)	-10.2%
16							
17		Net Profit (Loss)	(610,696)	(739,400)	(664,100)	75,300	-10.2%

	A	B	C	F	G	H	I
1	East Jefferson Levee District						
2	EJLD Summary						
3	FY 2026 Budget						
4							
5		Title	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget	Variance	Inc (Decr)
6	BB00	Tax Revenue	11,965,489	12,036,500	12,060,000	23,500	0%
7	BB01	Grant Revenue	68,890	-	-	-	0
8	BB02	Intergovernmental	390,076	390,100	365,000	(25,100)	-6%
9	BB12	Interest Income	1,760,221	1,929,800	1,065,700	(864,100)	-45%
10	BB13	Misc Revenue	124,828	87,200	129,200	42,000	48%
11		Total Revenues	14,309,504	14,443,600	13,619,900	(823,700)	-6%
12							
13	BB20	Personnel Services	3,549,666	3,952,700	5,953,600	2,000,900	51%
14	BB22	Training	20,305	19,500	18,000	(1,500)	-8%
15	BB23	Professional Services	21,968	125,000	130,000	5,000	4%
16	BB24	Contractuals	1,029,878	1,194,700	1,354,400	159,700	13%
17	BB28	Materials	390,112	712,700	592,500	(120,200)	-17%
18	BB35	Equipments	790,748	655,000	1,396,000	741,000	113%
19	BB40	Other Charges	486,505	489,600	488,800	(800)	0%
21	BB32	CostSharing	3,126,223	4,008,200	4,495,800	487,600	12%
22		Total Expenses	9,415,404	11,157,400	14,429,100	3,271,700	29%
23							
24		Transfers	-	-	-	-	0
25		SourcesUses	401,240	-	250,000	250,000	0
26		Total SourcesUses	401,240	-	250,000	250,000	0
27							
28		Net Changes in Fund Balance	5,295,340	3,286,200	(559,200)	(3,845,400)	-117%
29							
30		Fund Balance, Beginning	36,160,726	37,623,077	42,044,949	4,421,872	12%
31							
32		Less Committed/Restricted Funds					
33		OPEB Liability	3,832,989	-	-		
34							
39							
40		Unassigned Fund Balance, Ending	37,623,077	40,909,277	41,485,749	1,104,250	4%
41							

	B	C	E	I	J	K	L
1	East Jefferson Levee District						
2	Detailed Summary						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
8	3100	Ad Valorem Tax	11,965,489	12,036,500	12,060,000	23,500	0.2%
9	3200	Grant Rev - FEMA	68,890	-	-	-	0
10	3210	State Revenue Sharing	390,076	390,100	365,000	(25,100)	-6.4%
11	3400	Rental Income	-	-	-	-	0
12	3600	Permit Fees	-	-	-	-	0
13	3605	Other Revenue	106,172	68,200	106,200	38,000	55.7%
14	3625	Interest Income - LAMP	853,788	1,890,000	363,600	(1,526,400)	-80.8%
15	3610	Take Home Vehicles	18,656	19,000	23,000	4,000	21.1%
16	3630	Interest Income - Edward Jones	298,978	95,400	702,100	606,700	636.0%
17	3640	Unrealized Gain(Loss) - Edward Jones	607,455	(55,600)	-	55,600	-100.0%
18		Total Revenue	14,309,504	14,443,600	13,619,900	(823,700)	-5.7%
19							
20		Cost					
21		Personnel					
22	4100	Salaries - Regular	1,897,847	2,055,500	3,485,700	1,430,200	69.6%
23	4110	Salaries - Overtime	127,969	226,000	210,000	(16,000)	-7.1%
24	4200	Retirement Matching Exp	826,917	910,000	1,253,400	343,400	37.7%
25	4220	Medicare	28,003	29,200	48,400	19,200	65.8%
26	4230	Health Insurance	556,244	620,300	793,800	173,500	28.0%
27	4235	Dental Insurance	14,677	16,100	21,200	5,100	31.7%
28	4240	Vision Insurance	3,253	3,600	5,200	1,600	44.4%
29	4245	Life Insurance	20,895	26,900	31,100	4,200	15.6%
30	4249	ST Disability ER	17,071	17,200	26,600	9,400	54.7%
31	4255	Other Employee Benefits	3,300	-	-	-	0
32	4260	Uniforms	53,488	47,900	78,200	30,300	63.3%
33		Subtotal Personnel	3,549,666	3,952,700	5,953,600	2,000,900	50.6%
34							
35		Training					
36	4700	Meals, Lodging, Transportation	4,730	3,500	6,000	2,500	71.4%
37	4725	Training & Registration Fees	15,576	16,000	12,000	(4,000)	-25.0%
38		Subtotal Training	20,305	19,500	18,000	(1,500)	-7.7%
39							
40		Professional Services					
41	4315	Legal Fees	21,968	125,000	130,000	5,000	4.0%
42		Subtotal Professional Services	21,968	125,000	130,000	5,000	4.0%
43							
44		Contractual Services					
45	4270	Worker's Compensation	118,503	201,400	139,000	(62,400)	-31.0%
46	4380	Contractual Levee Maintenance	12,810	150,000	150,000	-	0.0%
47	4390	Outside Services	60,357	65,600	45,000	(20,600)	-31.4%
48	4400	Building Maintenance	32,978	24,700	33,000	8,300	33.6%
49	4405	HVAC Maintenance	279	10,000	10,000	-	0.0%

	B	C	E	I	J	K	L
1	East Jefferson Levee District						
2	Detailed Summary						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
50	4425	Furniture & Office Equipment Maintenance	-	-	-	-	0
51	4430	Radio Maintenance	2,787	4,800	2,400	(2,400)	-50.0%
52	4435	Equipment and Vehicle Maintenance	33,105	36,200	120,000	83,800	231.5%
53	4505	Utilities (Electric & Gas)	53,559	60,000	53,600	(6,400)	-10.7%
54	4510	Utilities, Water & Waste Water	6,560	10,000	7,200	(2,800)	-28.0%
55	4515	Trash Collection & Disposal	17,273	18,800	19,000	200	1.1%
56	4600	Rental Expense	10,784	11,500	11,500	-	0.0%
57	4705	Dues & Subscriptions	441	700	500	(200)	-28.6%
58	4710	Advertising	-	-	-	-	0
59	4720	Postage	170	200	200	-	0.0%
60	4730	Voice & Data Services	51,130	56,000	79,300	23,300	41.6%
61	4735	Hazardous Waste	810	-	1,000	1,000	0
62	4740	Insurance Premiums	322,700	395,800	314,600	(81,200)	-20.5%
63	4745	Insurance Exp Deductibles	262,113	83,800	262,100	178,300	212.8%
64	4750	Software Maintenance	17,969	24,800	70,000	45,200	182.3%
65	4755	Payroll Services	2,497	2,400	3,000	600	25.0%
66	4760	Janitorial Services	23,052	38,000	33,000	(5,000)	-13.2%
67	4770	Recording Fees	-	-	-	-	0
68		Subtotal Contractual Services	1,029,878	1,194,700	1,354,400	159,700	13.4%
69							
70		Materials & Supplies					
71	4800	Office & Computer Supplies	5,991	5,600	6,700	1,100	19.6%
72	4805	Movable Equipment < \$10,000	17,520	111,400	50,000	(61,400)	-55.1%
73	4810	Parts & Supplies	185,081	330,000	290,000	(40,000)	-12.1%
74	4815	Radio Supplies	1,354	20,700	20,800	100	0.5%
75	4825	Herbicides	-	10,000	10,000	-	0.0%
76	4820	Fill Materials	49,662	50,000	50,000	-	0.0%
77	4830	Fuel	130,504	185,000	165,000	(20,000)	-10.8%
78		Subtotal Materials & Supplies	390,112	712,700	592,500	(120,200)	-16.9%
79							
80		Cost Sharing					
81	4955	Allocations - SLFP AE	2,752,388	3,690,200	3,905,200	215,000	5.8%
82	4960	Allocations - SLFP AE Insurance	373,835	318,000	330,600	12,600	4.0%
83	4980	Internal Services	-	-	260,000	260,000	0
84		Cost Sharing	3,126,223	4,008,200	4,495,800	487,600	12.2%
85							
86		Equipment					
87	6505	Purchase - Vehicles	241,649	560,000	566,000	6,000	1.1%
88	6510	Purchase - Heavy Construction Equipment	-	-	10,000	10,000	0

	B	C	E	I	J	K	L
1	East Jefferson Levee District						
2	Detailed Summary						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
89	6520	Purchase - Tractors, Trailers & Grass Cu	475,016	95,000	806,000	711,000	748.4%
90	6530	Purchase - Miscellaneous Equipment	74,082	-	14,000	14,000	0
91		Subtotal Equipment	790,748	655,000	1,396,000	741,000	113.1%
92							
93		Other Charges					
94	4775	Licenses & Permits	780	2,300	3,100	800	34.8%
95	4780	Bank Charges	25	-	-	-	0
96	4900	Awards Recognition	-	200	-	(200)	-100.0%
97	4910	Ad Val Tax Fees - Assessor's Office	117,849	4,500	117,800	113,300	2517.8%
98	4915	Ad Val Tax Coll Fees - Sheriff	367,851	482,600	367,900	(114,700)	-23.8%
99	4995	Miscellaneous Expenses	-	-	-	-	0
100		Subtotal Other Charges	486,505	489,600	488,800	(800)	-0.2%
101							
102		Projects					
103	6090	MMCI - Other	-	-	-	-	0
104		Subtotal Projects	-	-	-	-	0
105							
106		Total Cost	9,415,404	11,157,400	14,429,100	3,271,700	29.3%
107							
108		Other Financing Sources(Uses)					
109	7500	Settlement Payments	-	-	-	-	0
110	7025	Transfer to - Other Agencies	-	-	-	-	0
111	8000	Gain/Loss on Fixed Assets	401,240	-	250,000	250,000	0
112	8030	Insurance Proceeds	-	-	-	-	0
113		Total Sources(Uses)	401,240	-	250,000	250,000	0
114							
115		Net Profit (Loss)	5,295,340	3,286,200	(559,200)	(3,845,400)	-117.0%
116							

A	B	C	D	E	F	G	H	
1	EAST JEFFERSON LEVEE DISTRICT							
2	FY 26 Proposed Budget							
3	Equipment Schedules							
4								
5	dpt	Description	Type	Year	Miles	Explanation	Qty	Cost
6		2025 Chevrolet Silverado PPV with accessorites	Replacement				1	53,250.00
7		2025 Chevrolet Silverado PPV with accessorites	Replacement				1	53,250.00
8		2025 Chevrolet Silverado PPV with accessorites	Replacement				1	53,250.00
9		2025 Chevrolet Silverado PPV with accessorites	Replacement				1	53,250.00
10		2025 Chevrolet Silverado PPV with accessorites	Replacement				1	53,250.00
11		2025 Chevrolet Silverado PPV with accessorites	New			New for Add'l Personnel	1	53,250.00
12		2025 Chevrolet Silverado PPV with accessorites	New			New for Add'l Personnel	1	53,250.00
13		2025 Chevrolet Silverado PPV with accessorites	New			New for Add'l Personnel	1	53,250.00
14		Drone	New			To improve officer safety and surveillance	1	14,000.00
15		Subtotal Police						440,000.00
16	313	2025 Freightliner 114sd attachment	Addition	2009	28,000	Rollover parts for Freightliner	1	10,000.00
17	313	Eager Beaver 35GSL-BR 35ton Lowboy Trailer	Replacement	2010	N/A	(From FY25 Budget) Deck plates or bent, Excavator almost exceeds weight limit on trailer and excavator hangs 13 inches off each side when loaded, Hook 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	88,000.00
18	313	Ford F250 4WD pickup with headache rack light bar, tool box, safety light and floor mats	Replacement	2012 / 2015	74,507 / 42,539	Replacements for unit TK7006 Ford F250 Crew Cab 4WD pickup truck has A/C not working and has front end suspension issues and unit TK7008 Ford F250 Crew Cab 4WD pickup truck has front bumper damage, back seat ripped and pull handal driver side missing.	2	140,000.00
19	313	John Deere 5105M Interstater	Replacement	2018 / 2019 / 2019 / 2019	2282hr / 1378hr / 1208hr / 1169hr	Replacements for unit TR7403 John Deere 4066E 4WD Compact Utility Tractor has over Heating issues, unit TR7408 John Deere 5090E 4WD Utility Tractor has Blue light code and EGR overheating issues, unit TR7409 John Deere 5090E 4WD Utility Tractor has Blue light code and EGR overheating issues and unit TR7411 John Deere 5090E 4WD Utility Tractor has Diesel and Trash in Engine Oil.	4	655,000.00
20	313	FC15R Flex wing Rotary Cutter	Replacement	2018	N/A	Replacement unit for TA7465 Woods TBW204 17ft Batwing Finish Mower Deck Has cracked cutting deck. Needed to cut the flood side after high river water receds.	1	33,000.00
21	313	Frontier FM4117 Flex wing Grooming mower	Replacement	2020	N/A	Replacement unit for TA7475 Woods TBW204 17ft Batwing Finish Mower Deck. Has cracked cutting deck. Needed to cut the slope pave on the MRL.	1	30,000.00
22								
23		Subtotal Levees						956,000.00
24								
25		Total						1,396,000.00

	A	C	D	G	H	I	J
1	East Jefferson Levee District						
2	FY 2026 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	1
8	1	800200	Police - EJLD	Communications Officer 1	0	0	1
9	1	800200	Police - EJLD	Communications Officer 1	0	0	1
10	1	800200	Police - EJLD	Communications Officer 1	0	0	1
11	1	800200	Police - EJLD	Police Captain	1	0	0
12	1	800200	Police - EJLD	Police Investigator	0	1	0
13	1	800200	Police - EJLD	Police Lieutenant	0	1	0
14	1	800200	Police - EJLD	Police Lieutenant	1	0	0
15	1	800200	Police - EJLD	Police Lieutenant	1	0	0
16	1	800200	Police - EJLD	Police Lieutenant	1	0	0
17	1	800200	Police - EJLD	Police Officer 2	1	0	0
18	1	800200	Police - EJLD	Police Officer 2	1	0	0
19	1	800200	Police - EJLD	Police Officer 2	1	0	0
20	1	800200	Police - EJLD	Police Officer 2	1	0	0
21	1	800200	Police - EJLD	Police Officer 2	1	0	0
22	1	800200	Police - EJLD	Police Officer 2	0	1	0
23	1	800200	Police - EJLD	Police Officer 2	0	1	0
24	1	800200	Police - EJLD	Police Officer 2	0	1	0
25	1	800200	Police - EJLD	Police Officer 2	0	1	0
26	0	800200	Police - EJLD	Police Officer 2	0	0	0
27	0	800200	Police - EJLD	Police Officer 2	0	0	0
28	1	800200	Police - EJLD	Police Officer 3	1	0	0
29	1	800200	Police - EJLD	Police Officer 3	1	0	0
30	1	800200	Police - EJLD	Police Officer 3	1	0	0
31	1	800200	Police - EJLD	Police Officer 3	1	0	0
32	1	800200	Police - EJLD	Police Officer 3	1	0	0
33	0	800200	Police - EJLD	Police Sergeant	0	0	0
34	1	800200	Police - EJLD	Police Sergeant	1	0	0
35	1	800200	Police - EJLD	Police Sergeant	1	0	0
36	1	800200	Police - EJLD	Police Sergeant	1	0	0
37	1	800200	Police - EJLD	Police Sergeant	1	0	0
38	29	800200 Total			19	6	4
39	1	800313	O&M Levees - EJLD	Laborer	0	1	0
40	1	800313	O&M Levees - EJLD	Laborer	0	1	0
41	1	800313	O&M Levees - EJLD	Laborer	0	1	0
42	1	800313	O&M Levees - EJLD	Laborer	0	1	0
43	1	800313	O&M Levees - EJLD	Levee Foreman A	1	0	0
44	1	800313	O&M Levees - EJLD	Levee Foreman A	1	0	0
45	1	800313	O&M Levees - EJLD	Levee Foreman B	0	1	0
46	1	800313	O&M Levees - EJLD	Mobile Equipment Operator - Light	0	1	0
47	1	800313	O&M Levees - EJLD	Mobile Equipment Operator - Light	0	1	0

	A	C	D	G	H	I	J
1	East Jefferson Levee District						
2	FY 2026 Proposed Budget						
3	Headcounts						
4							
5	#	Dept Code	Department Description	Job Title Description	Filled	Vacant	New Position
48	1	800313	O&M Levees - EJLD	Mobile Equipment Operator 1	1	0	0
49	1	800313	O&M Levees - EJLD	Mobile Equipment Operator 1	0	1	0
50	1	800313	O&M Levees - EJLD	Mobile Equipment Operator 1	0	1	0
51	1	800313	O&M Levees - EJLD	Mobile Equipment Operator 1	0	1	0
52	1	800313	O&M Levees - EJLD	Mobile Equipment Operator 1	0	1	0
53	1	800313	O&M Levees - EJLD	Mobile Equipment Operator 1 - Heavy	1	0	0
54	1	800313	O&M Levees - EJLD	Mobile Equipment Operator 1 - Heavy	1	0	0
55	1	800313	O&M Levees - EJLD	Mobile Equipment Operator 1 - Heavy	0	1	0
56	1	800313	O&M Levees - EJLD	Mobile Equipment Operator 2	1	0	0
57	1	800313	O&M Levees - EJLD	Mobile Equipment Operator 2	1	0	0
58	1	800313	O&M Levees - EJLD	Mobile Equipment Operator 2	1	0	0
59	1	800313	O&M Levees - EJLD	Mobile Equipment Operator 2	1	0	0
60	1	800313	O&M Levees - EJLD	Mobile Equipment Operator 2	1	0	0
61	22	800313 Total			10	12	0
62	0	800314	O&M - Mechanics - EJLD	Mechanic 3	0	0	0
63	1	800314	O&M - Mechanics - EJLD	Mechanic 3	1	0	0
64	1	800314	O&M - Mechanics - EJLD	Mechanic 3	1	0	0
65	1	800314	O&M - Mechanics - EJLD	Mechanic 3	1	0	0
66	1	800314	O&M - Mechanics - EJLD	Mechanic 4	0	1	0
67	1	800314	O&M - Mechanics - EJLD	Mechanic Supervisor A	1	0	0
68	5	800314 Total			4	1	0
69	56	Grand Total			33	19	4

	B	C	E	I	J	K	L
1	East Jefferson Levee District						
2	Department Administration - 100						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
8	8001003100	Ad Valorem Tax	11,965,489	12,036,500	12,060,000	23,500	0.2%
9	8001003200	Grant Rev - FEMA	68,890	-	-	-	0
10	8001003210	State Revenue Sharing	390,076	390,100	365,000	(25,100)	-6.4%
11	8001003600	Permit Fees	-	-	-	-	0
12	8001003605	Other Revenue	105,965	68,000	106,000	38,000	55.9%
13	8001003625	Interest Income - LAMP	853,788	750,000	363,600	(386,400)	-51.5%
14	8001003630	Interest Income - Edward Jones	298,978	95,400	702,100	606,700	636.0%
15	8001003640	Unrealized Gain	607,455	(55,600)	-	55,600	-100.0%
16		Total Revenue	14,290,641	13,284,400	13,596,700	312,300	2.4%
17							
18		Cost					
19		Other Charges					
20	8001004910	Ad Val Tax Fees - Assessor's Office	117,849	4,500	117,800	113,300	2517.8%
21	8001004915	Ad Val Tax Coll Fees - Sheriff	367,851	482,600	367,900	(114,700)	-23.8%
22		Subtotal Other Charges	485,700	487,100	485,700	(1,400)	-0.3%
23							
24		Total Cost	485,700	487,100	485,700	(1,400)	-0.3%
25							
26		Other Financing Sources(Uses)					
27	8001007025	Transfer to - Other Agencies	-	-	-	-	0
28	8001008000	GainLoss on Fixed Assets	401,240	-	250,000	250,000	0
29	8001008030	Insurance Proceeds	-	-	-	-	0
30		Total Sources(Uses)	401,240	-	250,000	250,000	0
31							
32		Net Profit (Loss)	14,206,181	12,797,300	13,361,000	563,700	4.4%

	B	C	E	I	J	K	L
1	East Jefferson Levee District						
2	Department Executive - 132						
3	FY 2026 Budget						
4							
7		Revenue	FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
8		Professional Services					
9	8001324315	Legal Fees	21,968	125,000	130,000	5,000	4.0%
10	8001324345	Information Tech Services	-	-	-	-	0
11		Subtotal Professional Services	21,968	125,000	130,000	5,000	4.0%
12							
13		Contractual Services					
14	8001324390	Outside Services	19,194	30,000	20,000	(10,000)	-33.3%
15	8001324400	Building Maintenance	2,650	5,000	5,000	-	0.0%
16	8001324425	Furniture & Office Equipment Maintenance	-	-	-	-	0
17	8001324705	Dues & Subscriptions	76	200	100	(100)	-50.0%
18	8001324710	Advertising	-	-	-	-	0
19	8001324720	Postage	-	-	-	-	0
20	8001324745	Insurance Exp Deductibles	262,113	83,800	262,100	178,300	212.8%
21	8001324755	Payroll Services	1,197	1,200	1,500	300	25.0%
22	8001324770	Recording Fees	-	-	-	-	0
23		Subtotal Contractual Services	285,230	120,200	288,700	168,500	140.2%
24							
25		Materials & Supplies					
26	8001324800	Office & Computer Supplies	385	-	-	-	0
27	8001324810	Parts & Supplies	7,263	12,000	8,000	(4,000)	-33.3%
28	8001324890	Merchandise Adjustment	-	-	-	-	0
29		Subtotal Materials & Supplies	7,648	12,000	8,000	(4,000)	-33.3%
30							
31		Cost Sharing					
32	8001324955	Allocations - SLFPAE	2,752,388	3,690,200	3,905,200	215,000	5.8%
33	8001324960	Allocations - SLFPAE Insurance	373,835	318,000	330,600	12,600	4.0%
34		Cost Sharing	3,126,223	4,008,200	4,235,800	227,600	5.7%
35							
36		Other Charges					
37	8001324780	Bank Charges	25	-	-	-	0
39		Subtotal Other Charges	25	-	-	-	0
40							
41		Total Cost	3,441,093	4,265,400	4,662,500	397,100	9.3%
42							
43		Other Financing Sources(Uses)					
44	8001327500	Settlement Payments	-	-	-	-	0
45		Total Sources(Uses)	-	-	-	-	0
46							
47		Net Profit (Loss)	(3,441,093)	(4,265,400)	(4,662,500)	(397,100)	9.3%
48							

	B	C	E	I	J	K	L
1	East Jefferson Levee District						
2	Department Police - 200						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
8	8002003215	State Grants	-	-	-	-	0
9	8002003605	Other Revenue	208	200	200	-	0.0%
10	8002003610	Take Home Vehicles	18,656	19,000	23,000	4,000.00	21.1%
11		Total Revenue	18,863	19,200	23,200	4,000.00	20.8%
12							
13		Cost					
14		Personnel					
15	8002004100	Salaries - Regular	1,134,696	1,284,100	2,097,200	813,100.00	63.3%
16	8002004110	Salaries - Overtime	122,418	130,000	150,000	20,000.00	15.4%
17	8002004200	Retirement Matching Exp	513,898	591,400	772,700	181,300.00	30.7%
18	8002004220	Medicare	17,526	18,600	29,200	10,600.00	57.0%
19	8002004230	Health Insurance	215,877	242,500	333,400	90,900.00	37.5%
20	8002004235	Dental Insurance	8,260	9,100	11,400	2,300.00	25.3%
21	8002004240	Vision Insurance	1,767	2,000	2,700	700.00	35.0%
22	8002004245	Life Insurance	8,249	11,100	13,800	2,700.00	24.3%
23	8002004249	ST Disability ER	10,287	10,800	14,100	3,300.00	30.6%
24	8002004260	Uniforms	40,813	35,700	60,000	24,300.00	68.1%
25		Subtotal Personnel	2,073,791	2,335,300	3,484,500	1,149,200.00	49.2%
26							
27		Training					
28	8002004700	Meals, Lodging, Transportation	4,666	3,500	6,000	2,500.00	71.4%
29	8002004725	Training & Registration Fees	15,058	16,000	12,000	(4,000.00)	-25.0%
30		Subtotal Training	19,723	19,500	18,000	(1,500.00)	-7.7%
31							
32		Contractual Services					
33	8002004270	Worker's Compensation	118,503	201,400	139,000	(62,400.00)	-31.0%
34	8002004390	Outside Services	27,077	32,400	5,000	(27,400.00)	-84.6%
35	8002004400	Building Maintenance	12,303	6,300	10,000	3,700.00	58.7%
36	8002004405	HVAC Maintenance	-	-	-	-	0
37	8002004430	Radio Maintenance	2,391	4,800	2,400	(2,400.00)	-50.0%
38	8002004435	Equipment and Vehicle Maintenance	18,139	21,700	82,000	60,300.00	277.9%
39	8002004505	Utilities (Electric & Gas)	25,507	30,000	25,500	(4,500.00)	-15.0%
40	8002004510	Utilities, Water & Waste Water	3,028	2,000	3,200	1,200.00	60.0%
41	8002004515	Trash Collection & Disposal	5,992	6,800	7,000	200.00	2.9%
42	8002004600	Rental Expense	4,805	4,000	4,800	800.00	20.0%
43	8002004705	Dues & Subscriptions	365	500	400	(100.00)	-20.0%
44	8002004720	Postage	170	200	200	-	0.0%
45	8002004730	Voice & Data Services	36,809	40,000	63,000	23,000.00	57.5%
46	8002004740	Insurance Premiums	152,302	189,700	150,200	(39,500.00)	-20.8%
47	8002004750	Software Maintenance	17,969	24,800	70,000	45,200.00	182.3%
48	8002004755	Payroll Services	1,300	1,200	1,500	300.00	25.0%
49	8002004760	Janitorial Services	10,746	18,000	18,000	-	0.0%
50		Subtotal Contractual Services	437,409	583,800	582,200	(1,600.00)	-0.3%
51							

	B	C	E	I	J	K	L
1	East Jefferson Levee District						
2	Department Police - 200						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
52		Materials & Supplies					
53	8002004800	Office & Computer Supplies	4,283	2,500	5,000	2,500.00	100.0%
54	8002004805	Movable Equipment < \$10,000	17,520	111,400	50,000	(61,400.00)	-55.1%
55	8002004810	Parts & Supplies	61,263	160,000	150,000	(10,000.00)	-6.3%
56	8002004815	Radio Supplies	1,354	20,700	20,800	100.00	0.5%
57	8002004830	Fuel	88,953	120,000	100,000	(20,000.00)	-16.7%
58		Subtotal Materials & Supplies	173,373	414,600	325,800	(88,800.00)	-21.4%
59							
60		Cost Sharing					
61	8002004980	Internal Services	-	-	260,000	260,000.00	0
62		Cost Sharing	-	-	260,000	260,000.00	0
63							
64		Equipment					
65	8002006505	Purchase - Vehicles	-	-	426,000	426,000.00	0
66	8002006530	Purchase - Miscellaneous Equipment	74,082	-	14,000	14,000.00	0
67		Subtotal Equipment	74,082	-	440,000	440,000.00	0
68							
69		Other Charges					
70	8002004775	Licenses & Permits	20	1,300	1,300	-	0.0%
71	8002004900	Awards Recognition	-	200	-	(200.00)	-100.0%
72	8002004995	Miscellaneous Expenses	-	-	-	-	0
73		Subtotal Other Charges	20	1,500	1,300	(200.00)	-13.3%
74							
75		Total Cost	2,778,399	3,354,700	5,111,800	1,757,100.00	52.4%
76							
77		Other Financing Sources(Uses)					
78	8002007500	Settlement Payments	-	-	-	-	0
79	8002008030	Insurance Proceeds	-	-	-	-	0
80		Total Sources(Uses)	-	-	-	-	0
81							
82		Net Profit (Loss)	(2,759,536)	(3,335,500)	(5,088,600)	(1,753,100.00)	52.6%
83							

	B	C	E	I	J	K	L
1	East Jefferson Levee District						
2	Department Levees- 313						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
8	8003133610	Take Home Vehicles	-	-	-	-	0
9		Total Revenue	-	-	-	-	0
10							
11		Cost					
12		Personnel					
13	8003134100	Salaries - Regular	498,442	527,500	1,075,700	548,200	103.9%
14	8003134110	Salaries - Overtime	4,337	81,000	50,000	(31,000)	-38.3%
15	8003134200	Retirement Matching Exp	204,705	217,900	373,700	155,800	71.5%
16	8003134220	Medicare	6,904	7,300	14,900	7,600	104.1%
17	8003134230	Health Insurance	91,344	108,300	191,700	83,400	77.0%
18	8003134235	Dental Insurance	4,371	5,000	7,800	2,800	56.0%
19	8003134240	Vision Insurance	966	1,100	2,000	900	81.8%
20	8003134245	Life Insurance	2,321	4,000	6,100	2,100	52.5%
21	8003134249	ST Disability ER	4,244	4,000	10,000	6,000	150.0%
22	8003134255	Other Employee Benefits	3,300	-	-	-	0
23	8003134260	Uniforms	9,482	9,000	15,000	6,000	66.7%
24		Subtotal Personnel	830,415	965,100	1,746,900	781,800	81.0%
25							
26		Training					
27	8003134700	Meals, Lodging, Transportation	64	-	-	-	0
28		Subtotal Training	64	-	-	-	0
29							
30		Contractual Services					
31	8003134380	Contractual Levee Maintenance	12,810	150,000	150,000	-	0.0%
32	8003134390	Outside Services	11,349	1,000	15,000	14,000	1400.0%
33	8003134400	Building Maintenance	18,025	13,400	18,000	4,600	34.3%
34	8003134405	HVAC Maintenance	279	10,000	10,000	-	0.0%
35	8003134430	Radio Maintenance	396	-	-	-	0
36	8003134435	Equipment and Vehicle Maintenance	6,923	10,000	30,000	20,000	200.0%
37	8003134505	Utilities (Electric & Gas)	28,053	30,000	28,100	(1,900)	-6.3%
38	8003134510	Utilities, Water & Waste Water	3,531	8,000	4,000	(4,000)	-50.0%
39	8003134515	Trash Collection & Disposal	11,281	12,000	12,000	-	0.0%
40	8003134600	Rental Expense	5,302	6,000	6,000	-	0.0%
41	8003134710	Advertising	-	-	-	-	0
42	8003134730	Voice & Data Services	13,237	15,000	15,000	-	0.0%
43	8003134735	Hazardous Waste	810	-	1,000	1,000	0
44	8003134740	Insurance Premiums	170,398	206,100	164,400	(41,700)	-20.2%
45	8003134760	Janitorial Services	12,306	20,000	15,000	(5,000)	-25.0%
46		Subtotal Contractual Services	294,699	481,500	468,500	(13,000)	-2.7%
47							
48		Materials & Supplies					
49	8003134800	Office & Computer Supplies	1,323	1,700	1,700	-	0.0%

	B	C	E	I	J	K	L
1	East Jefferson Levee District						
2	Department Levees- 313						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
50	8003134805	Movable Equipment < \$10,000	-	-	-	-	0
51	8003134810	Parts & Supplies	87,824	120,000	100,000	(20,000)	-16.7%
52	8003134820	Fill Materials	49,662	50,000	50,000	-	0.0%
53	8003134825	Herbicides	-	10,000	10,000	-	0.0%
54	8003134830	Fuel	29,778	40,000	50,000	10,000	25.0%
55		Subtotal Materials & Supplies	168,588	221,700	211,700	(10,000)	-4.5%
56							
57		Equipment					
58	8003136505	Purchase - Vehicles	237,901	560,000	140,000	(420,000)	-75.0%
59	8003136510	Purchase - Heavy Construction Equipment	-		10,000	10,000	0
60	8003136520	Purchase - Tractors, Trailers & Grass Cutting	475,016	95,000	806,000	711,000	748.4%
61	8003136530	Purchase - Miscellaneous Equipment	-		-	-	0
62		Subtotal Equipment	712,917	655,000	956,000	301,000	46.0%
63							
64		Other Charges					
65	8003134775	Licenses & Permits	558	700	1,500	800	114.3%
66		Subtotal Other Charges	558	700	1,500	800	114.3%
67							
68		Total Cost	2,007,242	2,324,000	3,384,600	1,060,600	45.6%
69							
70		Other Financing Sources(Uses)					
71	8003137500	Settlement Payments	-	-	-	-	0
72		Total Sources(Uses)	-	-	-	-	0
73							
74		Net Profit (Loss)	(2,007,242)	(2,324,000)	(3,384,600)	(1,060,600)	45.6%
75							

	B	C	E	I	J	K	L
1	East Jefferson Levee District						
2	Department Mechanic - 314						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
8	8003143610	Take Home Vehicles	-	-	-	-	0
9		Total Revenue	-	-	-	-	0
10							
11		Cost					
12		Personnel					
13	8003144100	Salaries - Regular	264,710	243,900	312,800	68,900	28.2%
14	8003144110	Salaries - Overtime	1,214	15,000	10,000	(5,000)	-33.3%
15	8003144200	Retirement Matching Exp	108,314	100,700	107,000	6,300	6.3%
16	8003144220	Medicare	3,573	3,300	4,300	1,000	30.3%
17	8003144230	Health Insurance	68,194	70,000	77,700	7,700	11.0%
18	8003144235	Dental Insurance	2,047	2,000	2,000	-	0.0%
19	8003144240	Vision Insurance	521	500	500	-	0.0%
20	8003144245	Life Insurance	1,552	2,100	1,700	(400)	-19.0%
21	8003144249	ST Disability ER	2,540	2,400	2,500	100	4.2%
22	8003144260	Uniforms	3,192	3,200	3,200	-	0.0%
23		Subtotal Personnel	455,857	443,100	521,700	78,600	17.7%
24							
25		Training					
26	8003144725	Training & Registration Fees	518	-	-	-	0
27		Subtotal Training	518	-	-	-	0
28							
29		Contractual Services					
30	8003144390	Outside Services	2,737	2,200	5,000	2,800	127.3%
31	8003144435	Equipment and Vehicle Maintenance	8,043	4,500	8,000	3,500	77.8%
32	8003144600	Rental Expense	677	1,500	700	(800)	-53.3%
33	8003144730	Voice & Data Services	1,084	1,000	1,300	300	30.0%
34	8003144750	Software Maintenance	-	-	-	-	0
35		Subtotal Contractual Services	12,541	9,200	15,000	5,800	63.0%
36							
37		Materials & Supplies					
38	8003144800	Office & Computer Supplies	-	1,400	-	(1,400)	-100.0%
39	8003144810	Parts & Supplies	28,730	38,000	32,000	(6,000)	-15.8%
40	8003144830	Fuel	11,773	25,000	15,000	(10,000)	-40.0%
41		Subtotal Materials & Supplies	40,503	64,400	47,000	(17,400)	-27.0%
42							
43		Equipment					
44	8003146505	Purchase - Vehicles	3,748	-	-	-	0
45	8003146530	Purchase - Miscellaneous Equipment	-	-	-	-	0
46		Subtotal Equipment	3,748	-	-	-	0
47							
48		Other Charges					
49	8003144775	Licenses & Permits	202	300	300	-	0.0%
50	8003144995	Miscellaneous Expenses	-	-	-	-	0

	B	C	E	I	J	K	L
1	East Jefferson Levee District						
2	Department Mechanic - 314						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
51		Subtotal Other Charges	202	300	300	-	0.0%
52							
53		Total Cost	513,369	517,000	584,000	67,000	13.0%
54							
55							
56		Net Profit (Loss)	(513,369)	(517,000)	(584,000)	(67,000)	13.0%
57							

	B	C	E	I	J	K	L
1	East Jefferson Levee District						
2	Department Retirees - 550						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2054 Budget	FY 2026 Budget	Var	Var %
8		Cost					
9		Personnel					
10	8005504230	Health Insurance	180,829	199,500	191,000	(8,500)	-4.3%
11	8005504245	Life Insurance	8,773	9,700	9,500	(200)	-2.1%
12		Subtotal Personnel	189,602	209,200	200,500	(8,700)	-4.2%
13							
14							
15		Total Cost	189,602	209,200	200,500	(8,700)	-4.2%
16							

	A	B	C	F	G	H	I
1	Lake Borgne Basin Levee District						
2	LBBLD Summary						
3	FY 2026 Budget						
4							
5		Title	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget	Variance	Inc (Decr)
6	BB00	Tax Revenue	3,247,692	3,250,400	3,669,500	419,100	13%
7	BB01	Grant Revenue	57	-	-	-	0
8	BB02	Intergovernmental	163,000	163,000	163,000	-	0%
9	BB12	Interest Income	162,961	36,000	111,400	75,400	209%
10	BB13	Misc Revenue	4,431	5,500	5,500	-	0%
11		Total Revenues	3,578,141	3,454,900	3,949,400	494,500	14%
12							
13	BB20	Personnel Services	935,110	1,104,800	1,394,600	289,800	26%
14	BB22	Training	-	-	-	-	0
15	BB23	Professional Services	29,345	30,000	30,000	-	0%
16	BB24	Contractuals	228,868	204,700	233,700	29,000	14%
17	BB28	Materials	78,665	126,900	112,900	(14,000)	-11%
18	BB35	Equipments	227,596	478,000	338,000	(140,000)	-29%
19	BB40	Other Charges	144,803	101,800	99,900	(1,900)	-2%
21	BB32	CostSharing	1,312,344	1,642,500	1,822,300	179,800	11%
22		Total Expenses	2,956,732	3,688,700	4,031,400	342,700	9%
23							
24		Transfers	-	-	-	-	0
25		SourcesUses	168,806	-	80,000	80,000	0
26		Total SourcesUses	168,806	-	80,000	80,000	0
27							
28		Net Changes in Fund Balance	790,215	(233,800)	(2,000)	231,800	-99%
29							
30		Fund Balance, Beginning	2,894,104	1,097,424	1,554,313	456,889	42%
31							
32							
33		Less Committed/Restricted Funds					
34		OPEB Liability	2,586,895				
35							
36							
37							
38							
39							
40		Unassigned Fund Balance, Ending	1,097,424	863,624	1,552,313	688,689	80%

	B	C	E	I	J	K	L
1	Lake Borgne Basin Levee District						
2	Detailed Summary						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
8	3100	Ad Valorem Tax	3,247,692	3,250,400	3,669,500	419,100	12.9%
9	3200	Grant Rev - FEMA	57	-	-	-	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	4,431	5,500	4,400	(1,100)	-20.0%
14	3610	Take Home Vehicles	-	-	1,100	1,100	0
15	3625	Interest Income - LAMP	162,961	36,000	111,400	75,400	209.4%
16	3630	Interest Income - Edward Jones	-	-	-	-	0
17	3640	Unrealized Gain(Loss) - Edward Jones	-	-	-	-	0
18		Total Revenue	3,578,141	3,454,900	3,949,400	494,500	14.3%
19							
20		Cost					
21		Personnel					
22	4100	Salaries - Regular	430,013	497,800	700,200	202,400	40.7%
23	4110	Salaries - Overtime	7,365	45,000	40,000	(5,000)	-11.1%
24	4200	Retirement Matching Exp	176,035	205,600	243,200	37,600	18.3%
25	4220	Medicare	5,100	6,800	9,600	2,800	41.2%
26	4230	Health Insurance	285,422	315,100	362,700	47,600	15.1%
27	4235	Dental Insurance	3,958	4,300	5,800	1,500	34.9%
28	4240	Vision Insurance	842	1,000	1,400	400	40.0%
29	4245	Life Insurance	14,427	15,900	16,500	600	3.8%
30	4249	ST Disability ER	3,912	5,000	7,000	2,000	40.0%
31	4255	Other Employee Benefits	355	-	-	-	0
32	4260	Uniforms	7,683	8,300	8,200	(100)	-1.2%
33		Subtotal Personnel	935,110	1,104,800	1,394,600	289,800	26.2%
34							
35		Training					
36	4700	Meals, Lodging, Transportation	-	-	-	-	0
37	4725	Training & Registration Fees	-	-	-	-	0
38		Subtotal Training	-	-	-	-	0
39							
40		Professional Services					
41	4315	Legal Fees	29,345	30,000	30,000	-	0.0%
42		Subtotal Professional Services	29,345	30,000	30,000	-	0.0%
43							
44		Contractual Services					
45	4270	Worker's Compensation	6,001	6,200	5,600	(600)	-9.7%
46	4390	Outside Services	96,138	37,500	73,700	36,200	96.5%
47	4400	Building Maintenance	1,313	2,500	1,500	(1,000)	-40.0%
48	4405	HVAC Maintenance	45	-	-	-	0
49	4425	Furniture & Office Equipment Maintenance	-	-	-	-	0

	B	C	E	I	J	K	L
1	Lake Borgne Basin Levee District						
2	Detailed Summary						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
50	4430	Radio Maintenance	-	-	-	-	0
51	4435	Equipment and Vehicle Maintenance	6,806	28,900	35,000	6,100	21.1%
52	4505	Utilities (Electric & Gas)	17,001	17,900	17,000	(900)	-5.0%
53	4510	Utilities, Water & Waste Water	1,011	1,600	1,000	(600)	-37.5%
54	4515	Trash Collection & Disposal	3,307	3,200	4,500	1,300	40.6%
55	4600	Rental Expense	6,260	8,800	7,500	(1,300)	-14.8%
56	4705	Dues & Subscriptions	218	200	200	-	0.0%
57	4710	Advertising	-	-	400	400	0
58	4720	Postage	-	-	-	-	0
59	4730	Voice & Data Services	27,405	20,000	25,000	5,000	25.0%
60	4735	Hazardous Waste	-	-	-	-	0
61	4740	Insurance Premiums	57,061	70,900	55,700	(15,200)	-21.4%
62	4745	Insurance Exp Deductibles	-	-	-	-	0
63	4750	Software Maintenance	-	-	-	-	0
64	4755	Payroll Services	2,239	2,500	2,500	-	0.0%
65	4760	Janitorial Services	4,064	4,500	4,100	(400)	-8.9%
66	4770	Recording Fees	-	-	-	-	0
67		Subtotal Contractual Services	228,868	204,700	233,700	29,000	14.2%
68							
69		Materials & Supplies					
70	4800	Office & Computer Supplies	1,885	2,400	1,800	(600)	-25.0%
71	4805	Movable Equipment < \$10,000	-	-	-	-	0
72	4810	Parts & Supplies	39,663	57,500	59,100	1,600	2.8%
73	4815	Radio Supplies	-	-	-	-	0
74	4825	Herbicides	-	7,000	7,000	-	0.0%
75	4830	Fuel	37,117	60,000	45,000	(15,000)	-25.0%
76		Subtotal Materials & Supplies	78,665	126,900	112,900	(14,000)	-11.0%
77							
78		Cost Sharing					
79	4955	Allocations - SLFPAE	706,220	924,100	1,059,000	134,900	14.6%
80	4960	Allocations - SLFPAE Insurance	73,419	79,600	89,700	10,100	12.7%
81	4990	Complex Structure Allocation	532,706	638,800	673,600	34,800	5.4%
82		Cost Sharing	1,312,344	1,642,500	1,822,300	179,800	10.9%
83							
84		Equipment					
85	6505	Purchase - Vehicles	123,834	383,000	-	(383,000)	-100.0%
86	6510	Purchase - Heavy Construction Equipment	-	-	98,000	98,000	0
87	6520	Purchase - Tractors, Trailers & Grass Cu	103,762	95,000	240,000	145,000	152.6%

	B	C	E	I	J	K	L
1	Lake Borgne Basin Levee District						
2	Detailed Summary						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
88	6530	Purchase - Miscellaneous Equipment	-	-	-	-	0
89	6555	Right Of Way Acquisition	-	-	-	-	0
90		Subtotal Equipment	227,596	478,000	338,000	(140,000)	-29.3%
91							
92		Other Charges					
93	4775	Licenses & Permits	298	700	300	(400)	-57.1%
94	4780	Bank Charges	-	-	-	-	0
95	4900	Awards Recognition	-	-	-	-	0
96	4910	Ad Val Tax Fees - Assessor's Office	10,330	10,600	10,300	(300)	-2.8%
97	4915	Ad Val Tax Coll Fees - Sheriff	89,266	90,500	89,300	(1,200)	-1.3%
98	4995	Miscellaneous Expenses	-	-	-	-	0
99	4996	Grant Receivable Adj_Write Off	44,909	-	-	-	0
100		Subtotal Other Charges	144,803	101,800	99,900	(1,900)	-1.9%
101							
106		Total Cost	2,956,732	3,688,700	4,031,400	342,700	9.3%
107							
108		Other Financing Sources(Uses)					
109	7500	Settlement Payments	-	-	-	-	0
110	7025	Transfer to - Other Agencies	-	-	-	-	0
111	8000	Gain/Loss on Fixed Assets	168,806	-	80,000	80,000	0
112	8030	Insurance Proceeds	-	-	-	-	0
113		Total Sources(Uses)	168,806	-	80,000	80,000	0
114							
115		Net Profit (Loss)	790,215	(233,800)	(2,000)	231,800	-99.1%
116							

	A	B	C	D	E	F	G	H
1	LAKE BORGNE BASIN LEVEE DISTRICT							
2	FY 26 Proposed Budget							
3	Equipment Schedules							
4								
5	dpt	Description	Type	Year	Miles	Explanation	Qty	Cost
6	313	2025 Freightliner 114sd attachment	Addition	2009	28,000	Rollover parts for Freightliner	1	10,000.00
7	313	Eager Beaver 35GSL-ER 35ton Lowboy Trailer	Replacement	2010	N/A	(From FY25 Budget) Sold in 2023 auction. It has been neglected over the years for repairs.	1	88,000.00
8	313	John Deere 5105M Utility Tractor 4x4 with 3 Hydraulic port hookups.	Replacement	2018/ 2010/ 2010	3131hr/ 6261hr/ 46554hr	Replacements for TR8340 John Deere 6110M 2WD. 3 point hitch does not work and tractor is not 4WD, TR8311 John Deere 5083E 4WD. Signs of age and fatigue and TR8312 John Deere 5083E 4WD. Signs of age and fatigue	1	240,000.00
9	Subtotal levees							338,000.00
10								
11	Total							338,000.00
12								

	A	C	D	G	H	I	J
1	Lake Borgne Basin Levee District						
2	FY 2026 Proposed Budget						
3	Headcounts						
4							
5	#	Dept Code	Department Description	Job Title Description	Filled	Vacant	New Position
6	1	900313	O&M - Levees - LBBLD	Laborer	0	1	0
7	1	900313	O&M - Levees - LBBLD	Laborer	0	1	0
8	1	900313	O&M - Levees - LBBLD	Laborer	0	1	0
9	1	900313	O&M - Levees - LBBLD	Levee Foreman A	1	0	0
10	1	900313	O&M - Levees - LBBLD	Levee Foreman B	1	0	0
11	1	900313	O&M - Levees - LBBLD	Mobile Equipment Operator 1	0	1	0
12	1	900313	O&M - Levees - LBBLD	Mobile Equipment Operator 1	0	1	0
13	1	900313	O&M - Levees - LBBLD	Mobile Equipment Operator 1 - Heavy	1	0	0
14	1	900313	O&M - Levees - LBBLD	Mobile Equipment Operator 1 - Heavy	1	0	0
15	1	900313	O&M - Levees - LBBLD	Mobile Equipment Operator 2	1	0	0
16	1	900313	O&M - Levees - LBBLD	Mobile Equipment Operator 2	1	0	0
17	1	900313	O&M - Levees - LBBLD	Mobile Equipment Operator 2	1	0	0
18	1	900313	O&M - Levees - LBBLD	Mobile Equipment Operator 2	0	1	0
19	1	900313	O&M - Levees - LBBLD	Mobile Equipment Operator-Light	1	0	0
20	1	900313	O&M - Levees - LBBLD	Mobile Equipment Operator-Light	1	0	0
21	15	900313 Total			9	6	0
22	15	Grand Total			9	6	0
23							
24							

	B	C	E	I	J	K	L
1	Lake Borgne Basin Levee District						
2	Department Administration - 100						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
8	9001003100	Ad Valorem Tax	3,247,692	3,250,400	3,669,500	419,100	12.9%
9	9001003200	Grant Rev - FEMA	57	-	-	-	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	4,431	5,500	4,400	(1,100)	-20.0%
14	9001003625	Interest Income - LAMP	162,961	36,000	111,400	75,400	209.4%
15		Total Revenue	3,578,141	3,454,900	3,948,300	493,400	14.3%
16							
17		Cost					
18		Other Charges					
19	9001004910	Ad Val Tax Fees - Assessor's Office	10,330	10,600	10,300	(300)	-2.8%
20	9001004915	Ad Val Tax Coll Fees - Sheriff	89,266	90,500	89,300	(1,200)	-1.3%
21		Subtotal Other Charges	99,596	101,100	99,600	(1,500)	-1.5%
22							
23		Total Cost	99,596	101,100	99,600	(1,500)	-1.5%
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	168,806	-	80,000	80,000	0
29		Total Sources(Uses)	168,806	-	80,000	80,000	0
30							
31		Net Profit (Loss)	3,647,351	3,353,800	3,928,700	574,900	17.1%

	B	C	E	I	J	K	L
1	Lake Borgne Basin Levee District						
2	Department Executive - 132						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
8		Cost					
9		Professional Services					
10	9001324315	Legal Fees	29,345	30,000	30,000	-	0.0%
11		Subtotal Professional Services	29,345	30,000	30,000	-	0.0%
12							
13		Contractual Services					
14	9001324390	Outside Services	11,965	2,500	12,000	9,500	380.0%
15	9001324705	Dues & Subscriptions	218	200	200	-	0.0%
16	9001324710	Advertising	-	-	400	400	0
17	9001324720	Postage	-	-	-	-	0
18	9001324745	Insurance Exp Deductibles	-	-	-	-	0
19	9001324755	Payroll Services	2,239	2,500	2,500	-	0.0%
20	9001324770	Recording Fees	-	-	-	-	0
21		Subtotal Contractual Services	14,422	5,200	15,100	9,900	190.4%
22							
23		Materials & Supplies					
24	9001324800	Office & Computer Supplies	-	-	-	-	0
25	9001324810	Parts & Supplies	1,137	2,500	1,100	(1,400)	-56.0%
26	9001324890	Merchandise Adjustment	-	-	-	-	0
27		Subtotal Materials & Supplies	1,137	2,500	1,100	(1,400)	-56.0%
28							
29		Cost Sharing					
30	9001324955	Allocations - SLFP AE	706,220	924,100	1,059,000	134,900	14.6%
31	9001324960	Allocations - SLFP AE Insurance	73,419	79,600	89,700	10,100	12.7%
32		Cost Sharing	779,638	1,003,700	1,148,700	145,000	14.4%
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	-	-	-	-	0
41	9001324996	Grant Receivable Adj_Write Off	44,909	-	-	-	0
42		Subtotal Other Charges	44,909	-	-	-	0
43							
44		Total Cost	869,452	1,041,400	1,194,900	153,500	14.7%
45							
46							
47		Net Profit (Loss)	(869,452)	(1,041,400)	(1,194,900)	(153,500)	14.7%

	B	C	E	I	J	K	L
1	Lake Borgne Basin Levee District						
2	Department Levees - 313						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
8	9003133610	Take Home Vehicles	-	-	1,100	1,100	0
9		Total Revenue	-	-	1,100	1,100	0
10							
11		Cost					
12		Personnel					
13	9003134100	Salaries - Regular	430,013	497,800	700,200	202,400	40.7%
14	9003134110	Salaries - Overtime	7,365	45,000	40,000	(5,000)	-11.1%
15	9003134200	Retirement Matching Exp	176,035	205,600	243,200	37,600	18.3%
16	9003134220	Medicare	5,100	6,800	9,600	2,800	41.2%
17	9003134230	Health Insurance	104,196	120,300	162,400	42,100	35.0%
18	9003134235	Dental Insurance	3,958	4,300	5,800	1,500	34.9%
19	9003134240	Vision Insurance	842	1,000	1,400	400	40.0%
20	9003134245	Life Insurance	3,100	3,900	3,900	-	0.0%
21	9003134249	ST Disability ER	3,912	5,000	7,000	2,000	40.0%
22	9003134255	Other Employee Benefits	355	-	-	-	0
23	9003134260	Uniforms	7,683	8,300	8,200	(100)	-1.2%
24		Subtotal Personnel	742,557	898,000	1,181,700	283,700	31.6%
25							
26		Contractual Services					
27	9003134270	Worker's Compensation	6,001	6,200	5,600	(600)	-9.7%
28	9003134380	Contractual Levee Maintenance	-	-	-	-	0.0%
29	9003134390	Outside Services	11,724	15,000	11,700	(3,300)	-22.0%
30	9003134400	Building Maintenance	1,313	2,500	1,500	(1,000)	-40.0%
31	9003134405	HVAC Maintenance	45	-	-	-	0
32	9003134435	Equipment and Vehicle Maintenance	6,806	28,900	35,000	6,100	21.1%
33	9003134505	Utilities (Electric & Gas)	17,001	17,900	17,000	(900)	-5.0%
34	9003134510	Utilities, Water & Waste Water	1,011	1,600	1,000	(600)	-37.5%
35	9003134515	Trash Collection & Disposal	3,307	3,200	4,500	1,300	40.6%
36	9003134600	Rental Expense	6,260	8,800	7,500	(1,300)	-14.8%
37	9003134705	Dues & Subscriptions	-	-	-	-	0
38	9003134730	Voice & Data Services	27,405	20,000	25,000	5,000	25.0%
39	9003134740	Insurance Premiums	57,061	70,900	55,700	(15,200)	-21.4%
40	9003134760	Janitorial Services	4,064	4,500	4,100	(400)	-8.9%
41		Subtotal Contractual Services	141,997	179,500	168,600	(10,900)	-6.1%
42							
43		Materials & Supplies					
44	9003134800	Office & Computer Supplies	1,840	2,400	1,800	(600)	-25.0%
45	9003134805	Movable Equipment < \$10,000	-	-	-	-	0
46	9003134810	Parts & Supplies	30,567	50,000	50,000	-	0.0%
47	9003134825	Herbicides	-	7,000	7,000	-	0.0%
48	9003134830	Fuel	37,117	60,000	45,000	(15,000)	-25.0%
49		Subtotal Materials & Supplies	69,524	119,400	103,800	(15,600)	-13.1%
50							
51		Equipment					
52	9003136505	Purchase - Vehicles	123,834	383,000	-	(383,000)	-100.0%

	B	C	E	I	J	K	L
1	Lake Borgne Basin Levee District						
2	Department Levees - 313						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
53	9003136510	Purchase - Heavy Construction Equipment	-	-	98,000		
54	9003136520	Purchase - Tractors, Trailers & Grass Cutting	103,762	95,000	240,000	145,000	152.6%
55	9003136530	Purchase - Miscellaneous Equipment	-	-	-	-	0
56	9003136555	Right Of Way Acquisition	-	-	-	-	0
57		Subtotal Equipment	227,596	478,000	338,000	(140,000)	-29.3%
58							
59		Other Charges					
60	9003134775	Licenses & Permits	298	700	300	(400)	-57.1%
61		Subtotal Other Charges	298	700	300	(400)	-57.1%
62							
63		Total Cost	1,181,973	1,675,600	1,792,400	116,800	7.0%
64							
65		Other Financing Sources(Uses)					
66	9003137500	Settlement Payments	-	-	-	-	0
67		Total Sources(Uses)	-	-	-	-	0
68							
69		Net Profit (Loss)	(1,181,973)	(1,675,600)	(1,791,300)	(115,700)	6.9%

	B	C	E	I	J	K	L
1	Lake Borgne Basin Levee District						
2	Department Complex Structures - 317						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
8		Cost					
9		Contractual Services					
10	9003174390	Outside Services	72,449	20,000	50,000	30,000	150.0%
11		Subtotal Contractual Services	72,449	20,000	50,000	30,000	150.0%
12							
13		Materials & Supplies					
14	9003174800	Office & Computer Supplies	45	-	-	-	0
15	9003174810	Parts & Supplies	7,959	5,000	8,000	3,000	60.0%
16		Subtotal Materials & Supplies	8,004	5,000	8,000	3,000	60.0%
17							
18		Cost Sharing					
19	9003174990	Complex Structure Allocation	532,706	638,800	673,600	34,800	5.4%
20		Subtotal Cost Sharing	532,706	638,800	673,600	34,800	5.4%
21							
22		Other Charges					
23	9003174775	Licenses & Permits	-	-	-	-	0
24		Subtotal Other Charges	-	-	-	-	0
25							
26		Total Cost	613,159	663,800	731,600	67,800	10.2%
27							
28							
29		Net Profit (Loss)	(613,159)	(663,800)	(731,600)	(67,800)	10.2%
30							

	B	C	E	I	J	K	L
1	Lake Borgne Basin Levee District						
2	Department Retirees - 550						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
8		Cost					
9		Personnel					
10	9005504230	Health Insurance	181,226	194,800	200,300	5,500	2.8%
11	9005504245	Life Insurance	11,327	12,000	12,600	600	5.0%
12		Subtotal Personnel	192,553	206,800	212,900	6,100	2.9%
13							
14		Total Cost	192,553	206,800	212,900	6,100	2.9%
15							
16		Net Profit (Loss)	(192,553)	(206,800)	(212,900)	(6,100)	2.9%
17							

	A	B	C	F	G	H	I
1	Flood Protection Authority - East						
2	FPAE Summary						
3	FY 2026 Budget						
4							
5		Title	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget	Variance	Inc (Decr)
6	BB01	Grant Revenue	7,935	-	-	-	0
7	BB02	Intergovernmental	-	-	-	-	0
8	BB03	Revenue from East Jefferson Levee District	3,126,223	4,008,200	4,235,800	227,600	6%
9	BB04	Rev from LBBLD	779,638	1,003,700	1,148,700	145,000	14%
10	BB05	Revenue from Orleans Levee District	6,904,935	9,729,200	9,287,400	(441,800)	-5%
11	BB12	Interest Income	48,756	37,400	46,000	8,600	23%
12	BB13	Misc Revenue	443,249	268,800	387,600	118,800	44%
13		Total Revenues	11,310,736	15,047,300	15,105,500	58,200	0%
14							
15	BB20	Personnel Services	7,187,226	8,197,200	8,867,000	669,800	8%
16	BB22	Training	94,519	218,300	344,400	126,100	58%
17	BB23	Professional Services	144,712	150,000	326,000	176,000	117%
18	BB24	Contractuals	3,359,944	3,769,300	3,875,500	106,200	3%
19	BB28	Materials	324,521	328,500	417,900	89,400	27%
20	BB35	Equipments	152,257	385,000	476,600	91,600	24%
21	BB40	Other Charges	16,518	7,800	14,550	6,750	87%
23	BB32	CostSharing	-	-	-	-	0
24		Total Expenses	11,279,697	13,056,100	14,321,950	1,265,850	10%
25							
26		Transfers	-	-	-	-	0
27		SourcesUses	37,143	-	8,000	8,000	0
28		Total SourcesUses	37,143	-	8,000	8,000	0
29							
30		Net Changes in Fund Balance	68,182	1,991,200	791,550	(1,199,650)	-60%
31							
32		Fund Balance, Beginning	3,802,245	3,870,427	3,614,246	(256,181)	-7%
33							
34							
35							
36							
37							
38							
39							
40		Unassigned Fund Balance, Ending	3,870,427	5,861,627	4,405,796	(1,455,831)	-25%
41							

	B	C	E	I	J	K	L
1	Flood Protection Authority - East						
2	Detailed Summary						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
8	3200	Grant Rev - FEMA	7,935	-	-	-	0
9	3225	Reimbursements - East Jefferson	3,126,223	4,008,200	4,235,800	227,600	5.7%
10	3230	Reimbursements - Lake Borgne	779,638	1,003,700	1,148,700	145,000	14.4%
11	3235	Reimbursements - Orleans Levee District	6,904,935	9,729,200	9,287,400	(441,800)	-4.5%
12	3600	Permit Fees	129,321	110,400	150,000	39,600	35.9%
13	3605	Other Revenue	306,343	150,000	230,000	80,000	53.3%
14	3610	Take Home Vehicles	7,585	8,400	7,600	(800)	-9.5%
15	3625	Interest Income - LAMP	44,770	30,600	46,000	15,400	50.3%
16	3630	Interest Income - Edward Jones	3,987	6,800	-	(6,800)	-100.0%
17		Total Revenue	11,310,736	15,047,300	15,105,500	58,200	0.4%
18							
19		Cost					
20		Personnel					
21	4100	Salaries - Regular	4,451,542	4,982,100	5,647,100	665,000	13.3%
22	4120	Salaries - Per Diem	25,556	31,300	36,800	5,500	17.6%
23	4110	Salaries - Overtime	71,531	242,200	242,200	-	0.0%
24	4150	Temp Agencies	42,783	-	-	-	0
25	4200	Retirement Matching Exp	1,797,482	2,060,800	1,955,600	(105,200)	-5.1%
26	4210	Social Security	2,478	1,900	5,000	3,100	163.2%
27	4220	Medicare	62,596	70,500	80,000	9,500	13.5%
28	4230	Health Insurance	621,492	699,200	774,200	75,000	10.7%
29	4235	Dental Insurance	22,314	23,900	26,100	2,200	9.2%
30	4240	Vision Insurance	5,221	5,700	6,600	900	15.8%
31	4245	Life Insurance	22,330	26,200	27,800	1,600	6.1%
32	4249	ST Disability ER	36,606	37,500	45,800	8,300	22.1%
33	4255	Other Employee Benefits	17,659	10,000	12,000	2,000	20.0%
34	4260	Uniforms	7,636	5,900	7,800	1,900	32.2%
35		Subtotal Personnel	7,187,226	8,197,200	8,867,000	669,800	8.2%
36							
37		Training					
38	4700	Meals, Lodging, Transportation	23,660	35,100	43,200	8,100	23.1%
39	4725	Training & Registration Fees	70,859	183,200	301,200	118,000	64.4%
40		Subtotal Training	94,519	218,300	344,400	126,100	57.8%
41							
42		Professional Services					
43	4300	Accounting & Auditing	44,500	50,000	60,000	10,000	20.0%
44	4305	Engineering & Consulting	7,849	-	-	-	0
45	4315	Legal Fees	40,761	-	20,000	20,000	0
46	4320	Public Relations Expense	8,135	-	96,000	96,000	0
47	4345	Information Tech Services	43,467	100,000	150,000	50,000	50.0%
48		Subtotal Professional Services	144,712	150,000	326,000	176,000	117.3%

	B	C	E	I	J	K	L
1	Flood Protection Authority - East						
2	Detailed Summary						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
49							
50		Contractual Services					
51	4270	Worker's Compensation	465,443	508,500	508,900	400	0.1%
52	4390	Outside Services	396,170	438,100	435,000	(3,100)	-0.7%
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	-	0.0%
57	4435	Equipment and Vehicle Maintenance	6,880	13,100	12,200	(900)	-6.9%
58	4505	Utilities (Electric & Gas)	-	-	-	-	0
59	4510	Utilities, Water & Waste Water	-	-	-	-	0
60	4515	Trash Collection & Disposal	-	-	-	-	0
61	4600	Rental Expense	96,620	18,000	24,500	6,500	36.1%
62	4705	Dues & Subscriptions	39,245	43,500	42,800	(700)	-1.6%
63	4710	Advertising	66,605	122,200	124,800	2,600	2.1%
64	4715	Printing	9,658	8,300	9,800	1,500	18.1%
65	4720	Postage	504	1,100	3,000	1,900	172.7%
66	4730	Voice & Data Services	171,189	181,600	222,600	41,000	22.6%
67	4735	Hazardous Waste	-	-	-	-	0
68	4740	Insurance Premiums	966,426	1,046,700	1,077,500	30,800	2.9%
69	4745	Insurance Exp Deductibles	195,186	122,700	67,600	(55,100)	-44.9%
70	4750	Software Maintenance	824,872	1,131,700	1,202,000	70,300	6.2%
71	4755	Payroll Services	51,443	55,000	56,800	1,800	3.3%
72	4760	Janitorial Services	-	-	-	-	0
73	4765	Civil Service Fees	67,985	74,300	80,000	5,700	7.7%
74	4770	Recording Fees	1,720	2,500	6,000	3,500	140.0%
75		Subtotal Contractual Services	3,359,944	3,769,300	3,875,500	106,200	2.8%
76							
77		Materials & Supplies					
78	4800	Office & Computer Supplies	189,595	123,500	150,000	26,500	21.5%
79	4805	Movable Equipment < \$10,000	33,065	111,700	151,200	39,500	35.4%
80	4810	Parts & Supplies	60,330	62,100	79,100	17,000	27.4%
81	4815	Radio Supplies	3,653	-	3,700	3,700	0
82	4825	Herbicides	-	-	-	-	0
83	4830	Fuel	37,878	31,200	33,900	2,700	8.7%
84		Subtotal Materials & Supplies	324,521	328,500	417,900	89,400	27.2%
85							
86		Equipment					
87	6505	Purchase - Vehicles	152,257	-	276,600	276,600	0
88	6510	Purchase - Heavy Construction Equipment	-	-	-	-	0

	B	C	E	I	J	K	L
1	Flood Protection Authority - East						
2	Detailed Summary						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
89	6520	Purchase - Tractors, Trailers & Grass Cu	-	-	-	-	0
90	6530	Purchase - Miscellaneous Equipment	-	385,000	200,000	(185,000)	-48.1%
91		Subtotal Equipment	152,257	385,000	476,600	91,600	23.8%
92							
93		Other Charges					
94	4775	Licenses & Permits	3,998	1,800	2,050	250	13.9%
95	4780	Bank Charges	3,490	5,000	7,500	2,500	50.0%
96	4900	Awards Recognition	282	1,000	3,000	2,000	200.0%
97	4910	Ad Val Tax Fees - Assessor's Office	-	-	-	-	0
98	4915	Ad Val Tax Coll Fees - Sheriff	-	-	-	-	0
99	4995	Miscellaneous Expenses	8,749	-	2,000	2,000	0
100		Subtotal Other Charges	16,518	7,800	14,550	6,750	86.5%
101							
102		Projects					
103	6090	MMCI - Other	-	-	-	-	0
104		Subtotal Projects	-	-	-	-	0
105							
106		Total Cost	11,279,697	13,056,100	14,321,950	1,265,850	9.7%
107							
108		Other Financing Sources(Uses)					
109	7025	Transfer to - Other Agencies	-	-	-	-	0
110	7500	Settlement Payments	-	-	-	-	0
111	8000	Gain/Loss on Fixed Assets	37,143	-	8,000	8,000	0
112	8030	Insurance Proceeds	-	-	-	-	0
113		Total Sources(Uses)	37,143	-	8,000	8,000	0
114							
115		Net Profit (Loss)	68,182	1,991,200	791,550	(1,199,650)	-60.2%

	A	B	C	D	E	F	G	H
1	FLOOD PROTECTION AUTHORITY							
2	FY 26 Proposed Budget							
3	Equipment Schedules							
4								
5	dpt	Description	Type	Year	Miles	Explanation	Qty	Cost
6	192	Server battery backup	Replace	2005		Part are obsolete and hard to find.	1	150,000.00
7		Subtotal IT						150,000.00
8	200	2025 PPV Tahoe with attachments	NEW	N/A	N/A	New Vehicle for Police Chief	1	81,600.00
9		Subtotal Police						81,600.00
10	300	Truck					1	70,000.00
11	300	Truck					1	70,000.00
12	300	Teledyne T51 Sonar Maintenance	New	N/A	N/A		1	15,000.00
13	300	Bayou St John New Water Level Gage	New	N/A	N/A		1	10,000.00
14	300	Surge Barrier Instrumentation Upgrade	New	N/A	N/A		1	25,000.00
15		Subtotal Engineering						190,000.00
16	310	Ford F150 4wd Pickup truck with Headache Rack, Tool Box and Safety Lights	Replacement	2005	86,719	Replacement for unit VE6101 a 2005 Dodge Durango with 86,719 miles and has been deadlined due to electrical issue.	1	55,000.00
17		Subtotal Field Office Admin						55,000.00
18								
19		Total						476,600.00
20								
21								

	A	C	D	G	H	I	J
1	Flood Protection Authority						
2	FY 2026 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	0	1	0
13	1	600132	Administration	Regional Director	0	1	0
14	1	600132	Administration	Risk and Project Management Director	0	1	0
15	1	600132	Administration	Safety Emerg Prepare Coordinator	1	0	0
16	1	600132	Administration	Safety Emerg Prepare Coordinator	0	1	0
17	11	600132 Total			7	4	0
18	1	600151	Finance	Accountant 1	1	0	0
19	1	600151	Finance	Accountant 1	1	0	0
20	1	600151	Finance	Accountant 3	1	0	0
21	1	600151	Finance	Accountant 3	1	0	0
22	1	600151	Finance	Accountant 1-3	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	1	0	0
30	1	600151	Finance	Administrative Coordinator 4	0	1	0
31	1	600151	Finance	Administrative Program Specialist - A	1	0	0
32	1	600151	Finance	Helper	0	1	0
33	1	600151	Finance	Procurement Analyst 1-2	0	1	0
34	1	600151	Finance	Procurement Supervisor	1	0	0
35	1	600151	Finance	Regional Finance Director	1	0	0
36	18	600151 Total			14	4	0
37	1	600154	Human Resources	Adm Coordinator 4	1	0	0
38	1	600154	Human Resources	Adminstrative Program Specialist-A	0	1	0
39	1	600154	Human Resources	Compliance Officer/Attorney	0	0	1
40	1	600154	Human Resources	HR Analyst B	1	0	0
41	1	600154	Human Resources	HR Supervisor	1	0	0
42	1	600154	Human Resources	Human Resource Specialist	1	0	0
43	1	600154	Human Resources	Human Resources Director	1	0	0
44	1	600154	Human Resources	Training and Development Specialist 2	1	0	0
45	1	600154	Human Resources	Training and Development Specialist 3	0	1	0
46	9	600154 Total			6	2	1

	A	C	D	G	H	I	J
1	Flood Protection Authority						
2	FY 2026 Proposed Budget						
3	Headcounts						
4							
5	#	Dept Code	Department Description	Job Title Description	Filled	Vacant	New Positions
47	1	600192	IT	IT DIRECTOR 2	1	0	0
48	1	600192	IT	IT Program Manager	1	0	0
49	1	600192	IT	IT Technical Specialist 1	1	0	0
50	1	600192	IT	IT Technical Specialist 2	1	0	0
51	1	600192	IT	IT Tech Support Analyst 3	0	1	0
52	5	600192 Total			4	1	0
53	1	600200	Police - Authority	Superintendent of Police	1	0	0
54	1	600200	Police - Authority	Administrative Program Specialist - A	0	1	0
55	2	600200 Total			1	1	0
56	1	600300	Engineering	Administrative Assistant 6	1	0	0
57	1	600300	Engineering	Administrative Coordinator 4	1	0	0
58	1	600300	Engineering	Chief Engineer	1	0	0
59	1	600300	Engineering	Director of Engineering	1	0	0
60	1	600300	Engineering	Engineer 4	1	0	0
61	1	600300	Engineering	Engineer 6	0	1	0
62	1	600300	Engineering	Engineer 6 DCL	0	1	0
63	1	600300	Engineering	Engineer 7	1	0	0
64	1	600300	Engineering	Engineer 8	1	0	0
65	1	600300	Engineering	Engineer Intern 1-5	0	1	0
66	1	600300	Engineering	Engineering Technician 4	1	0	0
67	1	600300	Engineering	Engineering Technician 4	1	0	0
68	1	600300	Engineering	Engineering Technician 4	0	1	0
69	1	600300	Engineering	GIS Analyst 2	1	0	0
70	1	600300	Engineering	GIS Manager	1	0	0
71	1	600300	Engineering	GIS Specialist	1	0	0
72	1	600300	Engineering	Special Assistant	1	0	0
73	17	600300 Total			13	4	0
74	1	600310	O&M - Authority	Administrative Program Specialist - A	1	0	0
75	1	600310	O&M - Authority	Administrative Coordinator 4	0	1	0
76	1	600310	O&M - Authority	Levee Operations Superintendent	1	0	0
77	1	600310	O&M - Authority	Regional Maintenance Director	1	0	0
78	4	600310 Total			3	1	0
79	66	Grand Total			48	17	1
80							
81							

	B	C	D	E
1	Information Technology Schedule			
2				
3	Vendor	Transaction Description	FY 25 Annual Budget	FY 26 Annual Budget
4	UDI	IT Support for complex task.	100,000	150,000
5		4345 - Info Tech Services	100,000	150,000
6	UDI	Rental of Servers, Sans(hardwares), and Switches	-	-
7		4600 - Rental Expense	-	-
8		hotel and meals for IT staff for training	2,500	3,500
9		4700 - Meals, Lodging Transportation, Staff	2,500	3,500
10		Training for current IT Staff and Director in various areas.	5,000	6,500
11		4725 - Training and Registrations	5,000	6,500
12	Payroll	Telephone Allowance	1,200	1,500
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.	61,200	61,200
16		Visitor Center Voice and Data Svcs	-	25,000
17	Misc	Support for various service	5,000	15,000
18		4730 - Voice and Data Services	140,000	175,300
19		Misc Dues and Subscriptions	-	-
20		4705 - Dues and Subscription	-	-
21	AV Solutions	Lifesize Host	10,000	-
22	ARTIC WOLF LICENSING RENEWAL	Monitoring our network security and mitigation.	125,000	143,800
23	Mission Critical, LLC	Checkpoint software maintenance and support	70,000	80,000
24	Huntress	Antivirus Software (huntress)	25,000	15,000
25	Clearpass	Network threat protection system (Clearpass)	-	25,000
26	OneLogin Inc	Let employees change password or log into one source	16,500	18,000
27	Softwarehouse International	Microsoft 365	160,000	175,000
28	UDI	Aruba Central	30,000	35,000
29	Solarwinds	Ticketing System	7,000	7,500
30	Zoho	Manage credential accounts	10,000	10,000
31	Unknown	Software tracking for mobile devices	50,000	50,000
32	Laserfiche	Annual License Renewal	25,000	35,000
33	WP Engine	Main Website Hosting	-	10,000
34	Unknown	Misc Software Mtce	60,000	82,700
35		4750 - Software Mtce	588,500	687,000
36	Unknown	IT Special Project for Board as requested.	50,000	80,000
37		4390 - Outside Services	50,000	80,000
38		Various equipments and accessories for laptop	75,000	100,000
39		4800 - office and computer supplies	75,000	100,000
40		Laptops & Switches	75,000	100,000
41		4805 - Movable Equipment < \$10,000	75,000	100,000
42				
43		Network Switches and Hardware	500	500
44		Misc IT supplies	4,500	4,500
45		4810 - Parts & Supplies	5,000	5,000
46		Fuel charges for current IT vehicle	1,500	1,500
47		4830 -Fuel	1,500	1,500
48				
49		Server battery backup	80,000	150,000
50		6530-Misc Equip	80,000	150,000
51				
52	Subtotal Information Technology		1,122,500	1,458,800
53				

	B	C	E	I	J	K	L
1	Flood Protection Authority						
2	Department Administration - 100						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
8	6001003200	Grant Rev - FEMA	7,935	-	-	0.00	0
9	6001003225	Reimbursements - East Jefferson	3,126,223	4,008,200	4,235,800	(227,600)	5.7%
10	6001003230	Reimbursements - Lake Borgne	779,638	1,003,700	1,148,700	(145,000)	14.4%
11	6001003235	Reimbursements - Orleans Levee District	6,904,935	9,729,200	9,287,400	441,800	-4.5%
12	6001003600	Permit Fees	129,321	110,400	150,000	(39,600)	35.9%
13	6001003605	Other Revenue	306,343	150,000	230,000	(80,000)	53.3%
14	6001003625	Interest Income - LAMP	44,770	30,600	46,000	(15,400)	50.3%
15	6001003630	Interest Income - Edward Jones	3,987	6,800	-	6,800	-100.0%
16		Total Revenue	11,303,151	15,038,900	15,097,900	(59,000)	0.4%
17							
18		Cost					
19							
20		Total Cost	-	-	-	0.00	0
21							
22		Other Financing Sources(Uses)					
23	6001008000	GainLoss on Fixed Assets	37,143	0.00	8,000	8,000	0
24		Total Sources(Uses)	(37,143)	-	(8,000)	8,000	0
25							
26		Net Profit (Loss)	11,340,294	15,038,900	15,105,900	(67,000)	0.4%

	B	C	E	I	J	K	L
1	Flood Protection Authority						
2	Department Executive - 132						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
8	6001323610	Take Home Vehicles	1,086	2,100	1,100	(1,000)	-47.6%
9		Total Revenue	1,086	2,100	1,100	(1,000)	-47.6%
10							
11		Cost					
12		Personnel					
13	6001324100	Salaries - Regular	981,654	1,048,300	1,081,500	33,200	3.2%
14	6001324110	Salaries - Overtime	2,577	35,100	35,100	-	0.0%
15	6001324150	Temp Agencies	-	-	-	-	0
16	6001324200	Retirement Matching Exp	393,446	432,900	375,700	(57,200)	-13.2%
17	6001324210	Social Security	-	-	-	-	0
18	6001324220	Medicare	13,957	14,800	15,300	500	3.4%
19	6001324230	Health Insurance	79,290	92,700	94,800	2,100	2.3%
20	6001324235	Dental Insurance	3,201	3,600	3,700	100	2.8%
21	6001324240	Vision Insurance	808	900	1,000	100	11.1%
22	6001324245	Life Insurance	3,655	4,900	3,100	(1,800)	-36.7%
23	6001324249	ST Disability ER	6,971	7,500	9,000	1,500	20.0%
24	6001324255	Other Employee Benefits	1,748	-	-	-	0
25	6001324260	Uniforms	1,646	1,500	2,000	500	33.3%
26		Subtotal Personnel	1,488,954	1,642,200	1,621,200	(21,000)	-1.3%
27							
28		Training					
29	6001324700	Meals, Lodging, Transportation	5,181	3,500	5,200	1,700	48.6%
30	6001324725	Training & Registration Fees	14,413	15,000	15,000	-	0.0%
31		Subtotal Training	19,594	18,500	20,200	1,700	9.2%
32							
33		Professional Services					
34	6001324315	Legal Fees	40,761	-	20,000	20,000	0
35	6001324320	Public Relations Expense	8,135	-	96,000	96,000	0
36		Subtotal Professional Services	48,897	-	116,000	116,000	0
37							
38		Contractual Services					
39	6001324270	Worker's Compensation	465,443	508,500	508,900	400	0.1%
40	6001324390	Outside Services	255,322	238,100	220,000	(18,100)	-7.6%
41	6001324435	Equipment and Vehicle Maintenance	524	1,100	1,000	(100)	-9.1%
42	6001324600	Rental Expense	8,471	7,800	16,000	8,200	105.1%
43	6001324705	Dues & Subscriptions	18,877	23,600	30,000	6,400	27.1%
44	6001324710	Advertising	61,823	120,000	120,000	-	0.0%
45	6001324715	Printing	4,838	3,600	4,800	1,200	33.3%
46	6001324720	Postage	267	800	2,500	1,700	212.5%
47	6001324730	Voice & Data Services	11,732	8,500	11,700	3,200	37.6%
48	6001324740	Insurance Premiums	800,098	862,400	898,400	36,000	4.2%
49	6001324745	Insurance Exp Deductibles	7,638	5,400	7,600	2,200	40.7%
50	6001324750	Software Maintenance	276,310	250,000	240,000	(10,000)	-4.0%
51	6001324755	Payroll Services	34,886	35,000	36,800	1,800	5.1%

	B	C	E	I	J	K	L
1	Flood Protection Authority						
2	Department Executive - 132						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
52	6001324770	Recording Fees	-	-	1,000	1,000	0
53		Subtotal Contractual Services	1,946,230	2,064,800	2,098,700	33,900	1.6%
54							
55		Materials & Supplies					
56	6001324800	Office & Computer Supplies	26,186	25,000	25,000	-	0.0%
57	6001324805	Movable Equipment < \$10,000	-	-	-	-	0
58	6001324810	Parts & Supplies	28,836	35,000	35,000	-	0.0%
59	6001324830	Fuel	2,779	3,100	2,800	(300)	-9.7%
60		Subtotal Materials & Supplies	57,801	63,100	62,800	(300)	-0.5%
61							
62		Equipment					
63	6001326505	Purchase - Vehicles	48,570	-	-	-	0
64		Subtotal Equipment	48,570	-	-	-	0
65							
66		Other Charges					
67	6001324775	Licenses & Permits	202	-	200	200	0
68	6001324780	Bank Charges	3,490	5,000	7,500	2,500	50.0%
69	6001324900	Awards Recognition	-	-	2,000	2,000	0
70	6001324995	Miscellaneous Expenses	8,749	-	2,000	2,000	0
71		Subtotal Other Charges	12,440	5,000	11,700	6,700	134.0%
72							
73		Total Cost	3,622,485	3,793,600	3,930,600	137,000	3.6%
74							
75		Other Financing Sources(Uses)					
76	6001327500	Settlement Payments	-	-	-	-	0
77		Total Sources(Uses)	-	-	-	-	0
78							
79		Net Profit (Loss)	(3,621,399)	(3,791,500)	(3,929,500)	(138,000)	3.6%

	B	C	E	I	J	K	L
1	Flood Protection Authority						
2	Department Commissioner - 135						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
8		Cost					
9		Personnel					
10	6001354120	Salaries - Per Diem	25,556	31,300	36,800	5,500	17.6%
11	6001354210	Social Security	1,584	1,900	2,300	400	21.1%
12	6001354220	Medicare	371	500	500	-	0.0%
13		Subtotal Personnel	27,511	33,700	39,600	5,900	17.5%
14							
15		Training					
16	6001354700	Meals, Lodging, Transportation	11,698	10,000	10,000	-	0.0%
17	6001354725	Training & Registration Fees	-	4,200	4,200	-	0.0%
18		Subtotal Training	11,698	14,200	14,200	-	0.0%
19							
20		Contractual Services					
21	6001354740	Insurance Premiums	166,328	184,300	179,100	(5,200)	-2.8%
22	6001354745	Insurance Exp Deductibles	187,548	117,300	60,000	(57,300)	-48.8%
23		Subtotal Contractual Services	353,876	301,600	239,100	(62,500)	-20.7%
24							
25							
26		Total Cost	393,085	349,500	292,900	(56,600)	-16.2%
27							
28							
29		Net Profit (Loss)	(393,085)	(349,500)	(292,900)	56,600	-16.2%

	B	C	E	I	J	K	L
1	Flood Protection Authority						
2	Department Finance - 151						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
8		Cost					
9		Personnel					
10	6001514100	Salaries - Regular	994,670	1,124,800	1,244,500	119,700	10.6%
11	6001514110	Salaries - Overtime	12,927	40,000	40,000	-	0.0%
12	6001514150	Temp Agencies	24,468	-	-	-	0
13	6001514200	Retirement Matching Exp	390,041	467,700	432,300	(35,400)	-7.6%
14	6001514210	Social Security	894	-	-	-	0
15	6001514220	Medicare	14,187	15,800	17,500	1,700	10.8%
16	6001514230	Health Insurance	107,627	130,100	143,200	13,100	10.1%
17	6001514235	Dental Insurance	5,712	5,700	6,900		
18	6001514240	Vision Insurance	1,347	1,400	1,800	400	28.6%
19	6001514245	Life Insurance	4,878	5,700	6,600	900	15.8%
20	6001514249	ST Disability ER	8,924	9,400	9,500	100	1.1%
21	6001514255	Other Employee Benefits	3,309	-	-	-	0
22	6001514260	Uniforms	326	800	400	(400)	-50.0%
23		Subtotal Personnel	1,569,312	1,801,400	1,902,700	101,300	5.6%
24							
25		Training					
26	6001514700	Meals, Lodging, Transportation	1,034	3,200	4,000	800	25.0%
27	6001514725	Training & Registration Fees	1,645	5,000	8,000	3,000	60.0%
28		Subtotal Training	2,679	8,200	12,000	3,800	46.3%
29							
30		Professional Services					
31	6001514300	Accounting & Auditing	44,500	50,000	60,000	10,000	20.0%
32		Subtotal Professional Services	44,500	50,000	60,000	10,000	20.0%
33							
34		Contractual Services					
35	6001514390	Outside Services	10,392	10,000	30,000	20,000	200.0%
36	6001514600	Rental Expense	2,601	3,700	3,000	(700)	-18.9%
37	6001514705	Dues & Subscriptions	999	2,000	1,000	(1,000)	-50.0%
38	6001514720	Postage	74	100	100	-	0.0%
39	6001514730	Voice & Data Services	5,864	6,500	6,000	(500)	-7.7%
40	6001514750	Software Maintenance	26,404	5,000	15,000	10,000	200.0%
41		Subtotal Contractual Services	46,335	27,300	55,100	27,800	101.8%
42							
43		Materials & Supplies					
44	6001514800	Office & Computer Supplies	7,255	10,000	12,000	2,000	20.0%
45	6001514805	Movable Equipment < \$10,000	-	-	6,400	6,400	0
46	6001514810	Parts & Supplies	3,047	5,000	12,000	7,000	140.0%
47	6001514830	Fuel	-	-	-	-	0
48		Subtotal Materials & Supplies	10,302	15,000	30,400	15,400	102.7%

	B	C	E	I	J	K	L
1	Flood Protection Authority						
2	Department Finance - 151						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
49							
50		Equipment					
51	6001516505	Purchase - Vehicles	-	-	-	-	0
52		Subtotal Equipment	-	-	-	-	0
53							
54		Other Charges					
55	6001514775	Licenses & Permits	-	200	100	(100)	-50.0%
56		Subtotal Other Charges	-	200	100	(100)	-50.0%
57							
58		Total Cost	1,673,129	1,902,100	2,060,300	158,200	8.3%
59							
60		Net Profit (Loss)	(1,673,129)	(1,902,100)	(2,060,300)	(158,200)	8.3%

	B	C	E	I	J	K	L
1	Flood Protection Authority						
2	Department Human Resource - 154						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
8		Cost					
9		Personnel					
10	6001544100	Salaries - Regular	410,828	428,100	658,500	230,400	53.8%
11	6001544110	Salaries - Overtime	4,088	8,000	8,000	-	0.0%
12	6001544150	Temp Agencies	18,315	-	-	-	0
13	6001544200	Retirement Matching Exp	164,398	176,800	213,400	36,600	20.7%
14	6001544210	Social Security	-	-	2,700	2,700	0
15	6001544220	Medicare	5,628	5,900	9,300	3,400	57.6%
16	6001544230	Health Insurance	64,335	71,700	94,000	22,300	31.1%
17	6001544235	Dental Insurance	2,422	2,600	3,200	600	23.1%
18	6001544240	Vision Insurance	566	600	800	200	33.3%
19	6001544245	Life Insurance	1,650	1,900	2,500	600	31.6%
20	6001544249	ST Disability ER	4,022	3,800	5,500	1,700	44.7%
21	6001544255	Other Employee Benefits	9,678	10,000	12,000	2,000	20.0%
22		Subtotal Personnel	685,930	709,400	1,009,900	300,500	42.4%
23							
24		Training					
25	6001544700	Meals, Lodging, Transportation	-	5,900	10,000	4,100	69.5%
26	6001544725	Training & Registration Fees	35,908	100,000	210,000	110,000	110.0%
27		Subtotal Training	35,908	105,900	220,000	114,100	107.7%
28							
29		Contractual Services					
30	6001544390	Outside Services	29,345	40,000	55,000	15,000	37.5%
31	6001544600	Rental Expense	1,911	2,500	2,000	(500)	-20.0%
32	6001544705	Dues & Subscriptions	-	2,500	1,000	(1,500)	-60.0%
33	6001544715	Printing	-	-	-	-	0
34	6001544720	Postage	162	200	200	-	0.0%
35	6001544730	Voice & Data Services	5,042	5,000	6,000	1,000	20.0%
36	6001544755	Payroll Services	16,556	20,000	20,000	-	0.0%
37	6001544765	Civil Service Fees	67,985	74,300	80,000	5,700	7.7%
38		Subtotal Contractual Services	121,003	144,500	164,200	19,700	13.6%
39							
40		Materials & Supplies					
41	6001544800	Office & Computer Supplies	2,506	5,000	5,000	-	0.0%
42	6001544805	Movable Equipment < \$10,000	-	-	5,000	5,000	0
43	6001544810	Parts & Supplies	323	2,400	2,400	-	0.0%
44		Subtotal Materials & Supplies	2,828	7,400	12,400	5,000	67.6%
45							
46		Other Charges					
47	6001544900	Awards Recognition	282	1,000	1,000	-	0.0%
48	6001544995	Miscellaneous Expenses	-	-	-	-	0
49		Subtotal Other Charges	282	1,000	1,000	-	0.0%
50							

	B	C	E	I	J	K	L
1	Flood Protection Authority						
2	Department Human Resource - 154						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
51		Total Cost	845,952	968,200	1,407,500	439,300	45.4%
52							
53							
54		Net Profit (Loss)	(845,952)	(968,200)	(1,407,500)	(439,300)	45.4%

	B	C	E	I	J	K	L
1	Flood Protection Authority						
2	Department Info Tech - 192						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
8		Cost					
9		Personnel					
10	6001924100	Salaries - Regular	357,111	367,000	445,000	78,000	21.3%
11	6001924110	Salaries - Overtime	14,246	30,000	30,000	-	0.0%
12	6001924200	Retirement Matching Exp	146,625	151,600	154,600	3,000	2.0%
13	6001924220	Medicare	5,171	5,200	6,200	1,000	19.2%
14	6001924230	Health Insurance	50,638	51,300	62,900	11,600	22.6%
15	6001924235	Dental Insurance	1,842	1,800	2,100	300	16.7%
16	6001924240	Vision Insurance	400	400	500	100	25.0%
17	6001924245	Life Insurance	699	600	800	200	33.3%
18	6001924249	ST Disability ER	3,238	3,500	4,000	500	14.3%
19		Subtotal Personnel	579,972	611,400	706,100	94,700	15.5%
20							
21		Training					
22	6001924700	Meals, Lodging, Transportation	3,242	2,500	3,500	1,000	40.0%
23	6001924725	Training & Registration Fees	5,160	5,000	6,500	1,500	30.0%
24		Subtotal Training	8,402	7,500	10,000	2,500	33.3%
25							
26		Professional Services					
27	6001924345	Information Tech Services	43,467	100,000	150,000	50,000	50.0%
28		Subtotal Professional Services	43,467	100,000	150,000	50,000	50.0%
29							
30		Contractual Services					
31	6001924390	Outside Services	57,128	50,000	80,000	30,000	60.0%
32	6001924435	Equipment and Vehicle Maintenance	1,593	-	-	-	0
33	6001924600	Rental Expense	81,061	-	-	-	0
34	6001924705	Dues & Subscriptions	15,597	-	-	-	0
35	6001924720	Postage	-	-	-	-	0
36	6001924730	Voice & Data Services	128,184	140,000	175,300	35,300	25.2%
37	6001924750	Software Maintenance	494,233	588,500	687,000	98,500	16.7%
38		Subtotal Contractual Services	777,797	778,500	942,300	163,800	21.0%
39							
40		Materials & Supplies					
41	6001924800	Office & Computer Supplies	138,936	75,000	100,000	25,000	33.3%
42	6001924805	Movable Equipment < \$10,000	29,479	75,000	100,000	25,000	33.3%
43	6001924810	Parts & Supplies	2,279	5,000	5,000	-	0.0%
44	6001924815	Radio Supplies	-	-	-	-	0
45	6001924830	Fuel	735	1,500	1,500	-	0.0%
46		Subtotal Materials & Supplies	171,429	156,500	206,500	50,000	31.9%
47							
48		Equipment					

	B	C	E	I	J	K	L
1	Flood Protection Authority						
2	Department Info Tech - 192						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
49	6001926505	Purchase - Vehicles	-	-	-	-	0
50	6001926530	Purchase - Miscellaneous Equipment	-	80,000	150,000	70,000	87.5%
51		Subtotal Equipment	-	80,000	150,000	70,000	87.5%
52							
53		Other Charges					
54	6001924775	Licenses & Permits	-	-	-	-	0
55		Subtotal Other Charges	-	-	-	-	0
56							
57		Total Cost	1,581,067	1,733,900	2,164,900	431,000	24.9%
58							
59							
60		Net Profit (Loss)	(1,581,067)	(1,733,900)	(2,164,900)	(431,000)	24.9%

	B	C	E	I	J	K	L
1	Flood Protection Authority						
2	Department Police - 200						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
8	6002003610	Take Home Vehicles	1,086	1,100	1,100	-	0.0%
9		Total Revenue	1,086	1,100	1,100	-	0.0%
10							
11		Cost					
12		Personnel					
13	6002004100	Salaries - Regular	124,857	117,900	237,000	119,100	101.0%
14	6002004110	Salaries - Overtime	-	5,000	5,000	-	0.0%
15	6002004200	Retirement Matching Exp	56,785	48,700	91,600	42,900	88.1%
16	6002004220	Medicare	1,703	1,700	3,300	1,600	94.1%
17	6002004230	Health Insurance	29,888	30,600	28,200	(2,400)	-7.8%
18	6002004235	Dental Insurance	751	800	1,100	300	37.5%
19	6002004240	Vision Insurance	152	200	200	-	0.0%
20	6002004245	Life Insurance	185	100	200	100	100.0%
21	6002004249	ST Disability ER	1,271	1,300	2,000	700	53.8%
22	6002004260	Uniforms	3,023	800	2,200	1,400	175.0%
23		Subtotal Personnel	218,615	207,100	370,800	163,700	79.0%
24							
25		Training					
26	6002004700	Meals, Lodging, Transportation	-	-	500	500	0
27	6002004725	Training & Registration Fees	-	-	500	500	0
28		Subtotal Training	-	-	1,000	1,000	0
29							
30		Contractual Services					
31	6002004390	Outside Services	-	-	-	-	0
32	6002004435	Equipment and Vehicle Maintenance	-	-	-	-	0
33	6002004705	Dues & Subscriptions	-	-	800	800	0
34	6002004730	Voice & Data Services	394	1,600	2,100	500	31.3%
35		Subtotal Contractual Services	394	1,600	2,900	1,300	81.3%
36							
37		Materials & Supplies					
38	6002004800	Office & Computer Supplies	-	1,500	500	(1,000)	-66.7%
39	6002004805	Movable Equipment < \$10,000	-	-	4,600	4,600	0
40	6002004810	Parts & Supplies	653	200	700	500	250.0%
41	6002004830	Fuel	1,664	2,000	5,000	3,000	150.0%
42		Subtotal Materials & Supplies	2,317	3,700	10,800	7,100	191.9%
43							
44		Equipment					
45	6002006505	Purchase - Vehicles	-	-	81,600	81,600	0
46		Subtotal Equipment	-	-	81,600	81,600	0
47							
48		Other Charges					

	B	C	E	I	J	K	L
1	Flood Protection Authority						
2	Department Police - 200						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
49	6002004775	Licenses & Permits	-	-	150	150	0
50		Subtotal Other Charges	-	-	150	150	0
51							
52		Total Cost	221,325	212,400	467,250	254,850	120.0%
53							
54							
55		Net Profit (Loss)	(220,239)	(211,300)	(466,150)	(254,850)	120.6%

	B	C	E	I	J	K	L
1	Flood Protection Authority						
2	Department Engineering - 300						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
8	6003003610	Take Home Vehicles	3,239	3,100	3,200	100	3.2%
9		Total Revenue	3,239	3,100	3,200	100	3.2%
10							
11		Cost					
12		Personnel					
13	6003004100	Salaries - Regular	1,358,815	1,607,000	1,671,100	64,100	4.0%
14	6003004110	Salaries - Overtime	33,399	94,100	94,100	-	0.0%
15	6003004150	Temp Agencies	-	-	-	-	0
16	6003004200	Retirement Matching Exp	556,021	663,700	580,500	(83,200)	-12.5%
17	6003004210	Social Security	-	-	-	-	0
18	6003004220	Medicare	18,474	22,600	23,600	1,000	4.4%
19	6003004230	Health Insurance	163,703	184,100	178,000	(6,100)	-3.3%
20	6003004235	Dental Insurance	7,276	7,800	7,500		
21	6003004240	Vision Insurance	1,667	1,800	1,900	100	5.6%
22	6003004245	Life Insurance	4,397	5,900	5,600	(300)	-5.1%
23	6003004249	ST Disability ER	9,812	9,000	12,000	3,000	33.3%
24	6003004255	Other Employee Benefits	2,923	-	-	-	0
25	6003004260	Uniforms	1,980	1,800	2,500	700	38.9%
26		Subtotal Personnel	2,158,466	2,597,800	2,576,800	(21,000)	-0.8%
27							
28		Training					
29	6003004700	Meals, Lodging, Transportation	2,504	7,000	7,000	-	0.0%
30	6003004725	Training & Registration Fees	9,733	14,000	17,000	3,000	21.4%
31		Subtotal Training	12,237	21,000	24,000	3,000	14.3%
32							
33		Professional Services					
34	6003004305	Engineering & Consulting	7,849	-	-	-	0
35		Subtotal Professional Services	7,849	-	-	-	0
36							
37		Contractual Services					
38	6003004390	Outside Services	43,982	100,000	50,000	(50,000)	-50.0%
39	6003004435	Equipment and Vehicle Maintenance	3,600	10,000	10,000	-	0.0%
40	6003004600	Rental Expense	2,574	4,000	3,500	(500)	-12.5%
41	6003004705	Dues & Subscriptions	3,772	15,400	10,000	(5,400)	-35.1%
42	6003004710	Advertising	4,781	2,200	4,800	2,600	118.2%
43	6003004715	Printing	4,820	4,700	5,000	300	6.4%
44	6003004720	Postage	-	-	200	200	0
45	6003004730	Voice & Data Services	17,662	17,000	18,000	1,000	5.9%
46	6003004750	Software Maintenance	27,924	288,200	260,000	(28,200)	-9.8%
47	6003004770	Recording Fees	1,720	2,500	5,000	2,500	100.0%
48		Subtotal Contractual Services	110,836	444,000	366,500	(77,500)	-17.5%
49							
50		Materials & Supplies					

	B	C	E	I	J	K	L
1	Flood Protection Authority						
2	Department Engineering - 300						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
51	6003004800	Office & Computer Supplies	12,963	5,000	5,500	500	10.0%
52	6003004805	Movable Equipment < \$10,000	3,586	36,700	35,200	(1,500)	-4.1%
53	6003004810	Parts & Supplies	23,235	10,500	20,000	9,500	90.5%
54	6003004815	Radio Supplies	3,653	-	3,700	3,700	0
55	6003004830	Fuel	15,175	17,600	17,600	-	0.0%
56	6003004890	Merchandise Adjustment	-	-	-	-	0
57		Subtotal Materials & Supplies	58,611	69,800	82,000	12,200	17.5%
58							
59		Equipment					
60	6003006505	Purchase - Vehicles	98,362	-	140,000	140,000	0
61	6003006530	Purchase - Miscellaneous Equipment	-	305,000	50,000	(255,000)	-83.6%
62		Subtotal Equipment	98,362	305,000	190,000	(115,000)	-37.7%
63							
64		Other Charges					
65	6003004775	Licenses & Permits	3,771	1,100	1,100	-	0.0%
66	6003004995	Miscellaneous Expenses	-	-	-	-	0
67		Subtotal Other Charges	3,771	1,100	1,100	-	0.0%
68							
69		Total Cost	2,450,132	3,438,700	3,240,400	(198,300)	-5.8%
70							
71							
72		Net Profit (Loss)	(2,446,893)	(3,435,600)	(3,237,200)	198,400	-5.8%

	B	C	E	I	J	K	L
1	Flood Protection Authority						
2	Department Field Office Adm - 310						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
8	6003103610	Take Home Vehicles	2,173	2,100	2,200	100	4.8%
9		Total Revenue	2,173	2,100	2,200	100	4.8%
10							
11		Cost					
12		Personnel					
13	6003104100	Salaries - Regular	223,607	289,000	309,500	20,500	7.1%
14	6003104110	Salaries - Overtime	4,293	30,000	30,000	-	0.0%
15	6003104200	Retirement Matching Exp	90,166	119,400	107,500	(11,900)	-10.0%
16	6003104210	Social Security	-	-	-	-	0
17	6003104220	Medicare	3,106	4,000	4,300	300	7.5%
18	6003104230	Health Insurance	38,704	52,200	55,800	3,600	6.9%
19	6003104235	Dental Insurance	1,109	1,600	1,600	-	0.0%
20	6003104240	Vision Insurance	280	400	400	-	0.0%
21	6003104245	Life Insurance	1,652	1,600	3,000	1,400	87.5%
22	6003104249	ST Disability ER	2,369	3,000	3,800	800	26.7%
23	6003104260	Uniforms	660	1,000	700	(300)	-30.0%
24		Subtotal Personnel	365,945	502,200	516,600	14,400	2.9%
25							
26		Training					
27	6003104700	Meals, Lodging, Transportation	-	3,000	3,000	-	0.0%
28	6003104725	Training & Registration Fees	4,000	40,000	40,000	-	0.0%
29		Subtotal Training	4,000	43,000	43,000	-	0.0%
30							
31		Contractual Services					
32	6003104430	Radio Maintenance	-	2,000	2,000	-	0.0%
33	6003104435	Equipment and Vehicle Maintenance	1,162	2,000	1,200	(800)	-40.0%
34	6003104705	Dues & Subscriptions	-	-	-	-	0
35	6003104710	Advertising	-	-	-	-	0
36	6003104730	Voice & Data Services	2,312	3,000	3,500	500	16.7%
37		Subtotal Contractual Services	3,474	7,000	6,700	(300)	-4.3%
38							
39		Materials & Supplies					
40	6003104800	Office & Computer Supplies	1,750	2,000	2,000	-	0.0%
41	6003104810	Parts & Supplies	1,957	4,000	4,000	-	0.0%
42	6003104815	Radio Supplies	-	-	-	-	0
43	6003104830	Fuel	17,526	7,000	7,000	-	0.0%
44		Subtotal Materials & Supplies	21,233	13,000	13,000	-	0.0%
45							
46		Equipment					
47	6003106505	Purchase - Vehicles	5,325	-	55,000	55,000	0
48		Subtotal Equipment	5,325	-	55,000	55,000	0
49							
50		Other Charges					

	B	C	E	I	J	K	L
1	Flood Protection Authority						
2	Department Field Office Adm - 310						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
51	6003104775	Licenses & Permits	25	500	500	-	0.0%
52		Subtotal Other Charges	25	500	500	-	0.0%
53							
54		Total Cost	400,002	565,700	634,800	69,100	12.2%
55							
56							
57		Net Profit (Loss)	(397,829)	(563,600)	(632,600)	(69,000)	12.2%

	B	C	E	I	J	K	L
1	Flood Protection Authority						
2	Department Retirees - 550						
3	FY 2026 Budget						
4							
7			FY 24 Actual	FY 2025 Budget	FY 2026 Budget	Var	Var %
8		Cost					
9		Personnel					
10	6005504230	Health Insurance	87,305	86,500	117,300	30,800	35.6%
11	6005504245	Life Insurance	5,215	5,500	6,000	500	9.1%
12		Subtotal Personnel	92,520	92,000	123,300	31,300	34.0%
13							
14		Total Cost	92,520	92,000	123,300	31,300	34.0%
15							
16							
17		Net Profit (Loss)	(92,520)	(92,000)	(123,300)	(31,300)	34.0%