



# **SOUTHEAST LOUISIANA FLOOD PROTECTION AUTHORITY – EAST**

**FISCAL YEAR 2027 BUDGET**

March 24, 2026



**SOUTHEAST LOUISIANA FLOOD PROTECTION AUTHORITY – EAST  
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FY 2027**

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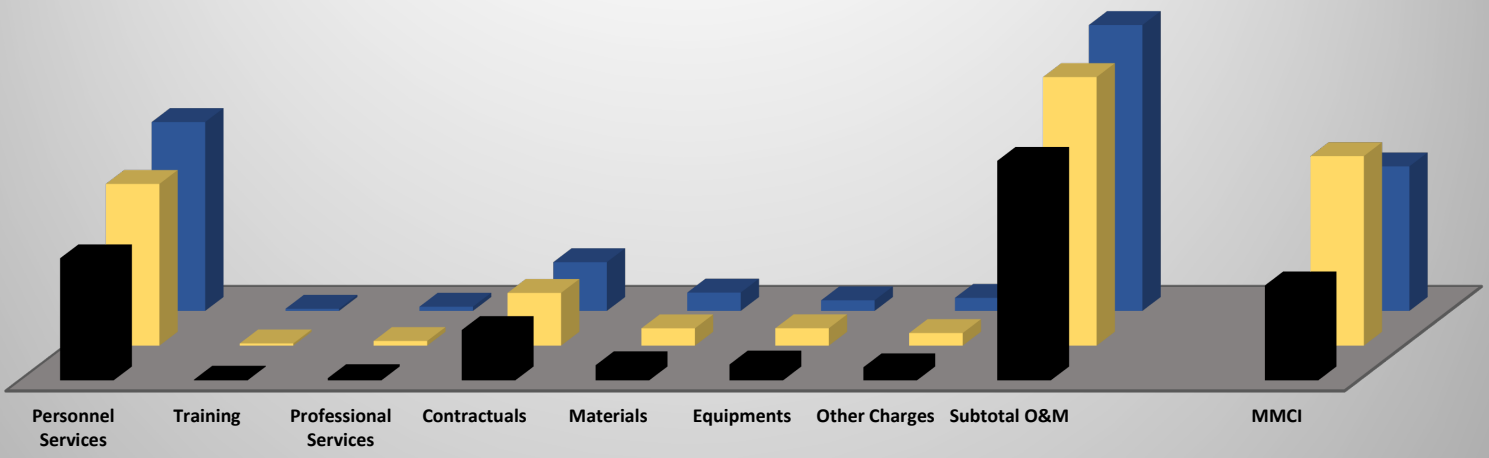
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### Total Entity Summary

70,000,000  
60,000,000  
50,000,000  
40,000,000  
30,000,000  
20,000,000  
10,000,000



■ FY 2025 Actual ■ FY 2026 Budget ■ FY 2027 Budget



		FY 2025 Actual	FY 2026 Budget	FY 2027 Budget
BB20	Personnel Services	25,915,612	34,323,600	40,083,300
BB22	Training	152,730	467,900	454,900
BB23	Professional Services	478,905	986,000	890,200
BB24	Contractuals	10,684,968	11,195,200	10,341,200
BB28	Materials	3,219,503	3,677,400	3,884,500
BB35	Equipments	3,375,021	3,687,400	2,246,000
BB40	Other Charges	2,781,619	2,671,250	2,775,250
	<b>Subtotal O&amp;M</b>	<b>46,608,359</b>	<b>57,008,750</b>	<b>60,675,350</b>
	MMCI	20,155,310	40,230,580	30,671,950
	<b>Total</b>	<b>66,763,670</b>	<b>97,239,330</b>	<b>91,347,300</b>

	B	C	F	G	H	I
1	<b>Flood Protection Authority - East ( All Entity)</b>					
2	<b>Summary</b>					
3	<b>FY 2027 Proposed Budget</b>					
4						
5	<b>Title</b>	<b>FY 2025 Actual</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>	<b>Variance</b>	<b>Inc (Decr)</b>
6	Tax Revenue	68,522,908	68,189,600	79,380,800	11,191,200	16%
7	Grant Revenue	298,227	-	-	-	0
8	Intergovernmental	1,587,491	1,568,900	1,576,500	7,600	0%
12	Mineral Revenue	63,279	-	-	-	0
13	Interest Income	9,257,317	6,478,400	7,722,150	1,243,750	19%
14	Misc Revenue	3,656,479	3,488,900	3,724,400	235,500	7%
15	<b>Total Revenues</b>	<b>83,385,701</b>	<b>79,725,800</b>	<b>92,403,850</b>	<b>12,678,050</b>	<b>16%</b>
16						
17	Personnel Services	25,915,612	34,323,600	40,083,300	5,759,700	17%
18	Training	152,730	467,900	454,900	(13,000)	-3%
19	Professional Services	478,905	986,000	890,200	(95,800)	-10%
20	Contractuals	10,684,968	11,195,200	10,341,200	(854,000)	-8%
21	Materials	3,219,503	3,677,400	3,884,500	207,100	6%
22	Equipment	3,375,021	3,687,400	2,246,000	(1,441,400)	-39%
23	Other Charges	2,781,619	2,671,250	2,775,250	104,000	4%
24	MMCI	20,155,310	40,230,580	30,671,950	(9,558,630)	-24%
25	Cost Sharing	-	-	-	-	0
26	<b>Total Expenses</b>	<b>66,763,670</b>	<b>97,239,330</b>	<b>91,347,300</b>	<b>(5,892,030)</b>	<b>-6%</b>
27						
28	Transfers	226,415	-	-	-	0
29	Sources/Uses	(5,706,392)	638,000	-	(638,000)	-100%
30	<b>Total Sources/Uses</b>	<b>(5,479,978)</b>	<b>638,000</b>	<b>-</b>	<b>(638,000)</b>	<b>-100%</b>
31						
32	Net Changes in Fund Balance	11,130,357	(16,875,530)	1,056,550	17,932,080	-106%
33						
34	Fund Balance, Beginning	196,381,742	141,900,445	146,457,825	4,557,380	3%
35						
36	<b>Less Committed/Restricted/Nonspendable Funds</b>					
37	OPEB Liability	12,961,198				
38	PCCP (Escrow from SW&B)	500,000				
39	HSDRRS Mtce, Insp, & Insp	16,554,000				
40	Long-Term Maintenance	30,363,000				
41	Nonspendable	5,233,456				
42	Restricted Long-Term Capital (Add'l Taxes)		7,174,400	7,389,700		
43						
48	Unassigned Fund Balance, Ending	141,900,445	117,850,515	140,124,675	22,274,160	19%

	C	D	E	H	I	J	K
1	<b>FPAE - All Entity</b>						
2	<b>Detailed Summary</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
5	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
6	3100	Ad Valorem Tax	68,522,908	68,189,600	79,380,800	11,191,200	16%
7	3200	Grant Rev - FEMA	298,227	-	-	-	0
8	3210	State Revenue Sharing	1,587,491	1,568,900	1,576,500	7,600	0%
12	3300	Bohemia Royalties	63,279	-	-	-	0
13	3305	Bohemia Other Income	-	-	-	-	0
14	3625	Interest Income - LAMP	4,768,540	3,986,100	4,402,550	416,450	10%
15	3630	Interest Income - Edward Jones	2,413,500	2,492,300	2,765,600	273,300	11%
16	3640	Unrealized Gain(Loss) - Edward Jones	2,075,276	-	554,000	554,000	0
17	3400	Rental Income	23,888	23,900	23,900	-	0%
18	3600	Permit Fees	140,700	150,000	150,000	-	0%
19	3605	Other Revenue	3,440,556	3,244,500	3,499,700	255,200	8%
20	3610	Take Home Vehicles	51,335	70,500	50,800	(19,700)	-28%
21		<b>Total Revenues</b>	<b>83,385,701</b>	<b>79,725,800</b>	<b>92,403,850</b>	<b>12,678,050</b>	<b>16%</b>
22							
23		<b>Cost</b>					
24		<b>Personnel</b>					
25	4100	Salaries - Regular	15,312,684	20,562,500	23,765,900	3,203,400	16%
26	4110	Salaries - Overtime	1,177,777	1,313,200	612,500	(700,700)	-53%
27	4115	Salaries - Overtime EMER	-	-	773,000	773,000	0
28	4120	Salaries - Per Diem	23,200	36,800	36,800	-	0%
29	4150	Temp Agencies	65,767	-	-	-	0
30	4200	Retirement Matching Exp	5,195,368	7,145,400	8,186,000	1,040,600	15%
31	4210	Social Security	7,494	9,400	20,900	11,500	122%
32	4220	Medicare	228,246	287,400	338,900	51,500	18%
33	4230	Health Insurance	3,419,044	4,265,600	4,980,000	714,400	17%
34	4235	Dental Insurance	91,232	118,200	135,200	17,000	14%
35	4240	Vision Insurance	21,821	29,500	31,400	1,900	6%
36	4245	Life Insurance	102,438	140,700	104,100	(36,600)	-26%
37	4249	ST Disability ER	49,180	165,900	73,300	(92,600)	-56%
38	4255	Other Employee Benefits (EAP)	24,618	14,500	20,700	6,200	43%
39	4260	Uniforms	196,744	234,500	280,900	46,400	20%
40	4280	Deferred Compensation Matching	-	-	723,700	723,700	0
41		<b>Subtotal Personnel Services</b>	<b>25,915,612</b>	<b>34,323,600</b>	<b>40,083,300</b>	<b>5,759,700</b>	<b>17%</b>
42							
43		<b>Training</b>					
44	4700	Meals, Lodging, Transportation	40,181	72,700	73,000	300	0%
45	4725	Training & Registration Fees	112,550	395,200	381,900	(13,300)	-3%
46		<b>Subtotal Training</b>	<b>152,730</b>	<b>467,900</b>	<b>454,900</b>	<b>(13,000)</b>	<b>-3%</b>
47							
48		<b>Professional Services</b>					
49	4300	Accounting & Auditing	46,730	60,000	50,000	(10,000)	-17%
50	4305	Engineering & Consulting	-	-	-	-	0

	C	D	E	H	I	J	K
1	<b>FPAE - All Entity</b>						
2	<b>Detailed Summary</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
5	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
51	4315	Legal Fees	405,022	680,000	605,200	(74,800)	-11%
52	4320	Public Relations Expense	8,390	96,000	85,000	(11,000)	-11%
53	4345	Information Tech Services-Remote	18,762	150,000	150,000	-	0%
54		<b>Subtotal Professional Svcs</b>	<b>478,905</b>	<b>986,000</b>	<b>890,200</b>	<b>(95,800)</b>	<b>-10%</b>
55							
56		<b>Contractual Services</b>					
57	4270	Worker's Compensation	879,470	746,400	943,000	196,600	26%
58	4380	Contractual Levee Maintenance	366,174	810,000	-	(810,000)	-100%
59	4390	Outside Services	1,491,276	1,250,700	1,438,600	187,900	15%
60	4400	Building Maintenance	114,960	240,200	174,700	(65,500)	-27%
61	4405	HVAC Maintenance	95,596	90,000	115,000	25,000	28%
62	4425	Furniture & Office Equipment Maintenance	-	-	-	-	0
63	4430	Radio Maintenance	525	5,400	3,400	(2,000)	-37%
64	4435	Equipment and Vehicle Maintenance	406,039	477,600	468,800	(8,800)	-2%
65	4505	Utilities (Electric & Gas)	757,401	733,900	855,000	121,100	17%
66	4510	Utilities, Water & Waste Water	54,872	84,700	109,400	24,700	29%
67	4515	Trash Collection & Disposal	66,163	72,200	87,100	14,900	21%
68	4600	Rental Expense	121,142	145,600	123,600	(22,000)	-15%
69	4705	Dues & Subscriptions	120,209	45,100	64,700	19,600	43%
70	4710	Advertising	70,655	125,200	74,000	(51,200)	-41%
71	4715	Printing	8,744	9,800	9,000	(800)	-8%
72	4720	Postage	3,613	3,300	3,000	(300)	-9%
73	4730	Voice & Data Services	459,575	562,500	489,200	(73,300)	-13%
74	4735	Hazardous Waste	9,320	7,000	9,800	2,800	40%
75	4740	Insurance Premiums	3,640,962	3,659,700	3,182,000	(477,700)	-13%
76	4745	Insurance Exp Deductibles	761,752	444,400	350,000	(94,400)	-21%
77	4748	Third Party Administrator Fees	-	-	35,000	35,000	0
78	4750	Software	960,682	1,347,800	1,472,600	124,800	9%
79	4755	Payroll Services	67,340	70,600	76,500	5,900	8%
80	4760	Janitorial Services	146,826	177,100	156,500	(20,600)	-12%
81	4765	Civil Service Fees	76,372	80,000	95,000	15,000	19%
82	4770	Recording Fees	5,300	6,000	5,300	(700)	-12%
83		<b>Subtotal Contractuals</b>	<b>10,684,968</b>	<b>11,195,200</b>	<b>10,341,200</b>	<b>(854,000)</b>	<b>-8%</b>
84							
85		<b>Materials &amp; Supplies</b>					
86	4800	Office & Computer Supplies	204,086	244,100	252,400	8,300	3%
87	4805	Movable Equipment < \$10,000	210,999	266,200	173,700	(92,500)	-35%
88	4810	Parts & Supplies	2,152,979	1,953,200	2,296,900	343,700	18%
89	4815	Radio Supplies	16,695	80,100	20,600	(59,500)	-74%
90	4820	Fill Materials	952	150,000	150,000	-	0%
91	4825	Herbicides	4,449	33,000	70,000	37,000	112%
92	4830	Fuel	634,203	953,900	920,500	(33,400)	-4%

	C	D	E	H	I	J	K
1	<b>FPAE - All Entity</b>						
2	<b>Detailed Summary</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
5	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
93	4835	Generator Fuel	1,382	-	-	-	0
94	4890	Merchandise Adjustment	(6,241)	(3,100)	400	3,500	-113%
95		<b>Subtotal Materials &amp; Supplies</b>	<b>3,219,503</b>	<b>3,677,400</b>	<b>3,884,500</b>	<b>207,100</b>	<b>6%</b>
96							
97		<b>Cost Sharing</b>					
98	4955	Allocations - SLFPAE	-	-	-	-	0
99	4960	Allocations - SLFPAE Insurance	-	-	-	-	0
100	4980	Internal Services	-	-	-	-	0
101	4990	Complex Structure Allocation	-	-	-	-	0
102		<b>Subtotal Cost Sharing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
103							
104		<b>Equipment</b>					
105	6505	Purchase - Vehicles	1,710,062	2,015,400	1,352,000	(663,400)	-33%
106	6510	Purchase - Heavy Construction Equipment	124,080	230,000	-	(230,000)	-100%
107	6520	Purchase - Tractors, Trailers & Grass Cu	956,033	1,105,000	804,000	(301,000)	-27%
108	6530	Purchase - Miscellaneous Equipment	584,847	337,000	90,000	(247,000)	-73%
109		<b>Subtotal Machinery &amp; Equipment</b>	<b>3,375,021</b>	<b>3,687,400</b>	<b>2,246,000</b>	<b>(1,441,400)</b>	<b>-39%</b>
110							
111		<b>Other Charges</b>					
112	4775	Licenses & Permits	21,244	20,150	14,650	(5,500)	-27%
113	4780	Bank Charges	8,034	7,500	1,300	(6,200)	-83%
114	4900	Awards Recognition	5,584	3,000	9,100	6,100	203%
115	4910	Ad Val Tax Fees - Assessor's Office	1,224,412	1,196,700	1,225,600	28,900	2%
116	4915	Ad Val Tax Coll Fees - Sheriff	469,230	457,200	483,700	26,500	6%
117	4920	Tax Fees - City	1,034,493	984,700	1,034,500	49,800	5%
118	4995	Miscellaneous Expenses	9,630	2,000	6,400	4,400	220%
119	4996	Grant Receivable Adj_Write Off	8,993	-	-	-	0
120		<b>Subtotal Other Charges</b>	<b>2,781,619</b>	<b>2,671,250</b>	<b>2,775,250</b>	<b>104,000</b>	<b>4%</b>
121							
122		<b>Projects</b>					
123	6090	Projects	20,155,310	40,230,580	30,671,950	(9,558,630)	-24%
124		<b>Subtotal Projects</b>	<b>20,155,310</b>	<b>40,230,580</b>	<b>30,671,950</b>	<b>(9,558,630)</b>	<b>-24%</b>
125							
126		<b>Total Expenses</b>	<b>66,763,670</b>	<b>97,239,330</b>	<b>91,347,300</b>	<b>(5,892,030)</b>	<b>-6%</b>
127							
128		<b>Excess of Revenues over Expenditures</b>	<b>16,622,031</b>	<b>(17,513,530)</b>	<b>1,056,550</b>	<b>18,570,080</b>	<b>-106%</b>
129							
130		<b>Other Financing Sources (Uses)</b>					
131	7025	Transfer to - Other Agencies	-	-	-	-	0
132	7125	Transfers from - Other Agencies	226,415	-	-	-	0
133		<b>Subtotal Transfer from (to) Affiliates</b>	<b>226,415</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
134							

	C	D	E	H	I	J	K
1	<b>FPAE - All Entity</b>						
2	<b>Detailed Summary</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
5	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
135	7502	Settlement Payments for Servitude	(3,380,000)	-	-	-	0
136		<b>Subtotal Settlement Payments</b>	<b>(3,380,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
137							
138	7500	Settlement Payments	(2,537,500)	-	-	-	0
139		<b>Subtotal Settlement Payments</b>	<b>(2,537,500)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
140							
141	8030	Insurance Proceeds	186,181	-	-	-	0
142		<b>Subtotal Insurance Proceeds</b>	<b>186,181</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
143							
144	8000	Gain/Loss on Fixed Assets	24,927	638,000	-	(638,000)	-100%
145		<b>Subtotal Sale of Capital Assets</b>	<b>24,927</b>	<b>638,000</b>	<b>-</b>	<b>(638,000)</b>	<b>-100%</b>
146							
147		<b>Total Other Financing Sources (Uses)</b>	<b>(5,479,978)</b>	<b>638,000</b>	<b>-</b>	<b>(638,000)</b>	<b>-100%</b>
148							
149		<b>Net Changes in Fund Balance</b>	<b>11,130,357</b>	<b>(16,875,530)</b>	<b>1,056,550</b>	<b>17,932,080</b>	<b>-106%</b>

	B	C	G	H	I	J
1	<b>Flood Protection Authority - East ( All Entity)</b>					
2	<b>Department Grouping Summary</b>					
3	<b>FY 2027 Proposed Budget</b>					
4						
5	<b>Title</b>	<b>FY 2025 Actual</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>	<b>Variance</b>	<b>Inc (Decr)</b>
6	Administration	63,479,960	63,350,200	71,556,350	8,206,150	13%
7	Commissioner	-	-	-	-	0
8	Engineering	3,520	3,200	3,500	300	9%
9	Executive	608	1,100	-	(1,100)	-100%
13	Maintenance	5,776	6,600	5,800	(800)	-12%
14	Operations	3,433,796	2,337,700	3,563,100	1,225,400	52%
15	Police	56,412	59,800	56,500	(3,300)	-6%
18	<b>Total Revenues</b>	<b>66,980,071</b>	<b>65,758,600</b>	<b>75,185,250</b>	<b>9,426,650</b>	<b>14%</b>
19						
20	Administration	1,725,961	1,669,500	1,741,700	72,200	4%
21	Commissioner	317,742	292,900	330,500	37,600	13%
22	Engineering	2,734,870	3,240,400	3,143,600	(96,800)	-3%
23	Executive	17,109,022	20,510,100	21,503,900	993,800	5%
24	Finance	1,679,832	2,060,300	2,218,300	158,000	8%
25	Human Resource	962,659	1,407,500	1,480,000	72,500	5%
26	Information Technology	1,590,455	2,164,900	2,146,900	(18,000)	-1%
27	Maintenance	15,830,345	20,210,500	20,113,400	(97,100)	0%
28	Operations	6,490,279	6,784,200	8,172,800	1,388,600	20%
29	Police	8,409,323	11,844,050	13,643,650	1,799,600	15%
30	Retirees	1,111,109	1,200,800	1,300,100	99,300	8%
32	<b>Total Expenses</b>	<b>57,961,598</b>	<b>71,385,150</b>	<b>75,794,850</b>	<b>4,409,700</b>	<b>6%</b>
33						
34	Administration	251,342	638,000	-	(638,000)	-100%
37	Executive	(2,247,500)	-	-	-	0
43	Police	(103,819)	-	-	-	0
46	<b>Total Sources/Uses</b>	<b>(2,099,978)</b>	<b>638,000</b>	<b>-</b>	<b>(638,000)</b>	<b>-100%</b>
47						
48	<b>Net Changes in Fund Balance</b>	<b>6,918,496</b>	<b>(4,988,550)</b>	<b>(609,600)</b>	<b>4,378,950</b>	<b>-88%</b>

	B	C	F	G	H	I
1	<b>Orleans Levee District</b>					
2	<b>Summary</b>					
3	<b>FY 2027 Proposed Budget</b>					
4						
5	<b>Title</b>	<b>FY 2025 Actual</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>	<b>Variance</b>	<b>Inc (Decr)</b>
6	Tax Revenue	27,950,609	27,808,900	33,496,200	5,687,300	20%
7	Grant Revenue	227,684	-	-	-	0
8	Intergovernmental	1,040,882	1,040,900	1,029,900	(11,000)	-1%
9	Rev from LBBLD	453,999	673,600	643,800	(29,800)	-4%
10	Mineral Revenue	63,279	-	-	-	0
11	Interest Income	3,032,173	1,733,800	2,261,500	527,700	30%
12	Misc Revenue	3,153,320	1,826,600	3,044,800	1,218,200	67%
13	<b>Total Revenues</b>	<b>35,921,945</b>	<b>33,083,800</b>	<b>40,476,200</b>	<b>7,392,400</b>	<b>22%</b>
14						
15	Personnel Services	13,831,777	18,108,400	21,245,000	3,136,600	17%
16	Training	28,423	105,500	118,000	12,500	12%
17	Professional Services	391,895	500,000	500,000	-	0%
18	Contractuals	5,746,552	5,731,600	4,775,100	(956,500)	-17%
19	Materials	2,331,506	2,554,100	2,775,100	221,000	9%
20	Equipment	2,095,799	1,476,800	1,019,000	(457,800)	-31%
21	Other Charges	1,158,865	1,098,900	1,147,500	48,600	4%
23	Cost Sharing	7,695,869	9,027,400	9,717,500	690,100	8%
24	<b>Total Expenses</b>	<b>33,280,687</b>	<b>38,602,700</b>	<b>41,297,200</b>	<b>2,694,500</b>	<b>7%</b>
25						
26	Transfers	226,415	-	-	-	0
27	Sources/Uses	(2,366,198)	300,000	-	(300,000)	-100%
28	<b>Total Sources/Uses</b>	<b>(2,139,784)</b>	<b>300,000</b>	<b>-</b>	<b>(300,000)</b>	<b>-100%</b>
29						
30	Net Changes in Fund Balance	501,475	(5,218,900)	(821,000)	4,397,900	-84%
31						
32	Fund Balance, Beginning	55,499,185	23,820,324	29,429,081	5,608,756	24%
33						
34	<b>Less Committed/Restricted/Nonspendable Funds</b>					
35	OPEB Liability	12,961,198				
36	PCCP (Escrow from SW&B)	500,000				
37	HSDRRS Mtce, Insp, & Insp	16,554,000				
38	Nonspendable	2,165,137				
39	Restricted Long-Term Capital (Add'l Taxes)		3,927,600	4,045,400		
40						
41						
42	Unassigned Fund Balance, Ending	23,820,324	14,673,824	24,562,681	9,888,856	67%

	B	C	E	I	J	K	L
1	<b>Orleans Levee District</b>						
2	<b>Detailed Summary</b>						
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4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8	3100	Ad Valorem Tax	27,950,609	27,808,900	33,496,200	5,687,300	20.5%
9	3200	Grant Rev - FEMA	227,684	-	-	-	0
10	3210	State Revenue Sharing	1,040,882	1,040,900	1,029,900	(11,000)	-1.1%
11	3230	Reimbursements - Lake Borgne	453,999	673,600	643,800	(29,800)	-4.4%
12	3300	Bohemia Royalties	63,279	-	-	-	0
13	3305	Bohemia Other Income	-	-	-	-	0
14	3400	Rental Income	23,888	23,900	23,900	-	0.0%
15	3600	Permit Fees	-	-	-	-	0
16	3610	Take Home Vehicles	24,846	38,800	24,900	(13,900)	-35.8%
17	3605	Other Revenue	3,104,585	1,763,900	2,996,000	1,232,100	69.9%
18	3625	Interest Income - LAMP	1,015,706	871,900	1,015,700	143,800	16.5%
19	3630	Interest Income - Edward Jones	988,932	861,900	1,073,400	211,500	24.5%
20	3640	Unrealized Gain(Loss) - Edward Jones	1,027,535	-	172,400	172,400	0
21		<b>Total Revenue</b>	<b>35,921,945</b>	<b>33,083,800</b>	<b>40,476,200</b>	<b>7,392,400</b>	<b>22.3%</b>
22							
23		<b>Cost</b>					
24		<b>Personnel</b>					
25	4100	Salaries - Regular	8,037,015	10,729,500	12,492,400	1,762,900	16.4%
26	4110	Salaries - Overtime	797,511	821,000	398,000	(423,000)	-51.5%
27	4115	Salaries - Overtime EMER	-	-	445,000	445,000	0
28	4150	Temp Agencies	1,126	-	-	-	0
29	4200	Retirement Matching Exp	2,710,569	3,693,200	4,348,200	655,000	17.7%
30	4210	Social Security	4,945	4,400	8,000	3,600	81.8%
31	4220	Medicare	123,036	149,400	177,700	28,300	18.9%
32	4230	Health Insurance	1,881,041	2,334,900	2,725,500	390,600	16.7%
33	4235	Dental Insurance	50,463	65,100	74,900	9,800	15.1%
34	4240	Vision Insurance	12,189	16,300	17,300	1,000	6.1%
35	4245	Life Insurance	49,977	65,300	49,800	(15,500)	-23.7%
36	4249	ST Disability ER	26,800	86,500	39,900	(46,600)	-53.9%
37	4255	Other Employee Benefits	9,336	2,500	8,700	6,200	248.0%
38	4260	Uniforms	127,768	140,300	159,900	19,600	14.0%
39	4280	Deferred Compensation Matching	-	-	299,700	299,700	0
40		<b>Subtotal Personnel</b>	<b>13,831,777</b>	<b>18,108,400</b>	<b>21,245,000</b>	<b>3,136,600</b>	<b>17.3%</b>
41							
42		<b>Training</b>					
43	4700	Meals, Lodging, Transportation	9,898	23,500	23,000	(500)	-2.1%
44	4725	Training & Registration Fees	18,525	82,000	95,000	13,000	15.9%
45		<b>Subtotal Training</b>	<b>28,423</b>	<b>105,500</b>	<b>118,000</b>	<b>12,500</b>	<b>11.8%</b>
46							
47		<b>Professional Services</b>					
48	4305	Engineering & Consulting	-	-	-	-	0
49	4315	Legal Fees	391,895	500,000	500,000	-	0.0%

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1	<b>Orleans Levee District</b>						
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4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
50		<b>Subtotal Professional Services</b>	<b>391,895</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>0.0%</b>
51							
52		<b>Contractual Services</b>					
53	4270	Worker's Compensation	124,283	92,900	97,600	4,700	5.1%
54	4380	Contractual Levee Maintenance	340,562	660,000	-	(660,000)	-100.0%
55	4390	Outside Services	982,620	697,000	779,000	82,000	11.8%
56	4400	Building Maintenance	93,149	205,700	133,000	(72,700)	-35.3%
57	4405	HVAC Maintenance	79,880	80,000	100,000	20,000	25.0%
58	4425	Furniture & Office Equipment Maintenance	-	-	-	-	0
59	4430	Radio Maintenance	390	1,000	1,000	-	0.0%
60	4435	Equipment and Vehicle Maintenance	254,298	310,400	323,400	13,000	4.2%
61	4505	Utilities (Electric & Gas)	692,587	663,300	775,000	111,700	16.8%
62	4510	Utilities, Water & Waste Water	50,338	76,500	101,200	24,700	32.3%
63	4515	Trash Collection & Disposal	40,703	48,700	53,500	4,800	9.9%
64	4600	Rental Expense	69,565	102,100	74,700	(27,400)	-26.8%
65	4705	Dues & Subscriptions	86	1,600	2,600	1,000	62.5%
66	4710	Advertising	-	-	-	-	0
67	4715	Printing	-	-	-	-	0
68	4720	Postage	34	100	100	-	0.0%
69	4730	Voice & Data Services	208,938	235,600	225,700	(9,900)	-4.2%
70	4735	Hazardous Waste	8,194	6,000	8,600	2,600	43.3%
71	4740	Insurance Premiums	2,336,843	2,211,900	1,643,200	(568,700)	-25.7%
72	4745	Insurance Exp Deductibles	280,302	114,700	80,000	(34,700)	-30.3%
73	4748	Third Party Administrator Fees	-	-	-	-	0
74	4750	Software	55,106	75,800	241,800	166,000	219.0%
75	4755	Payroll Services	9,007	8,300	9,700	1,400	16.9%
76	4760	Janitorial Services	119,667	140,000	125,000	(15,000)	-10.7%
77	4770	Recording Fees	-	-	-	-	0
78		<b>Subtotal Contractual Services</b>	<b>5,746,552</b>	<b>5,731,600</b>	<b>4,775,100</b>	<b>(956,500)</b>	<b>-16.7%</b>
79							
80		<b>Materials &amp; Supplies</b>					
81	4800	Office & Computer Supplies	57,145	85,600	78,300	(7,300)	-8.5%
82	4805	Movable Equipment < \$10,000	68,441	65,000	48,000	(17,000)	-26.2%
83	4810	Parts & Supplies	1,740,957	1,525,000	1,866,800	341,800	22.4%
84	4815	Radio Supplies	2,582	55,600	15,600	(40,000)	-71.9%
85	4825	Herbicides	3,600	16,000	50,000	34,000	212.5%
86	4820	Fill Materials	952	100,000	100,000	-	0.0%
87	4830	Fuel	462,687	710,000	616,000	(94,000)	-13.2%
88	4835	Generator Fuel	1,382	-	-	-	0
89	4890	Merchandise Adjustment	(6,241)	(3,100)	400	3,500	-112.9%
90		<b>Subtotal Materials &amp; Supplies</b>	<b>2,331,506</b>	<b>2,554,100</b>	<b>2,775,100</b>	<b>221,000</b>	<b>8.7%</b>
91							

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1	<b>Orleans Levee District</b>						
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4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
92		<b>Cost Sharing</b>					
93	4955	Allocations - SLFPAE	6,608,134	8,562,600	8,474,100	(88,500)	-1.0%
94	4960	Allocations - SLFPAE Insurance	1,087,735	724,800	1,323,400	598,600	82.6%
95	4980	Internal Services	-	(260,000)	(80,000)	180,000	-69.2%
96	4990	Complex Structure Allocation	-	-	-	-	0
97		<b>Cost Sharing</b>	<b>7,695,869</b>	<b>9,027,400</b>	<b>9,717,500</b>	<b>690,100</b>	<b>7.6%</b>
98							
99		<b>Equipment</b>					
100	6505	Purchase - Vehicles	1,029,326	1,172,800	681,000	(491,800)	-41.9%
101	6510	Purchase - Heavy Construction Equipmen	124,080	122,000	-	(122,000)	-100.0%
102	6520	Purchase - Tractors, Trailers & Grass Cu	701,729	59,000	278,000	219,000	371.2%
103	6530	Purchase - Miscellaneous Equipment	240,664	123,000	60,000	(63,000)	-51.2%
104		<b>Subtotal Equipment</b>	<b>2,095,799</b>	<b>1,476,800</b>	<b>1,019,000</b>	<b>(457,800)</b>	<b>-31.0%</b>
105							
106		<b>Other Charges</b>					
107	4775	Licenses & Permits	15,476	14,700	9,100	(5,600)	-38.1%
108	4780	Bank Charges	144	-	100	100	0
109	4900	Awards Recognition	3,253	-	5,300	5,300	0
110	4910	Ad Val Tax Fees - Assessor's Office	582,169	572,000	582,200	10,200	1.8%
111	4915	Ad Val Tax Coll Fees - Sheriff	-	-	-	-	0
112	4920	Tax Fees - City	548,382	512,200	548,400	36,200	7.1%
113	4995	Miscellaneous Expenses	448	-	2,400	2,400	0
114	4996	Grant Receivable Adj_ Write Off	8,993	-	-	-	0
115		<b>Subtotal Other Charges</b>	<b>1,158,865</b>	<b>1,098,900</b>	<b>1,147,500</b>	<b>48,600</b>	<b>4.4%</b>
116							
121		<b>Total Cost</b>	<b>33,280,687</b>	<b>38,602,700</b>	<b>41,297,200</b>	<b>2,694,500</b>	<b>7.0%</b>
122							
123		<b>Other Financing Sources(Uses)</b>					
124	7025	Transfer to - Other Agencies	-	-	-	-	0
125	7125	Transfers from - Other Agencies	226,415	-	-	-	0
126	7500	Settlement Payments	(2,490,000)	-	-	-	0
127	8000	Gain/Loss on Fixed Assets	24,927	300,000	-	(300,000)	-100.0%
128	8030	Insurance Proceeds	98,875	-	-	-	0
129		<b>Total Sources(Uses)</b>	<b>(2,139,784)</b>	<b>300,000</b>	<b>-</b>	<b>(300,000)</b>	<b>-100.0%</b>
130							
131		<b>Net Profit (Loss)</b>	<b>501,475</b>	<b>(5,218,900)</b>	<b>(821,000)</b>	<b>4,397,900</b>	<b>-84.3%</b>

	C	D	E	G	H	I	J
1	<b>SLIP Fund</b>						
2	<b>Projects</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
6	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8		<b>Revenues</b>					
9	3100	Ad Valorem Tax	24,908,672	24,651,200	29,450,800	4,799,600	19%
10	3605	Other Revenue	28,487	-	-	-	0%
11	3625	Interest Income - LAMP	2,895,347	2,593,200	2,632,700	39,500	2%
12	3630	Interest Income - Edward Jones	704,682	928,300	866,700	(61,600)	-7%
13	3640	Unrealized Gain	223,903	-	150,000	150,000	0%
14		<b>Total Revenues</b>	<b>28,761,091</b>	<b>28,172,700</b>	<b>33,100,200</b>	<b>4,927,500</b>	<b>0</b>
15							
16		<b>Expenses</b>					
17		London Ave Canal Erosion Repairs	-	12,500,000	10,000,000	(2,500,000)	-20%
18	O2150174	London Avenue Canal Stability Analysis	1,894	-	-	-	0%
19	O2150186	London Canal North West Erosion Mitigation Construction	1,296,286	-	-	-	0%
20	O2150187	London Canal North West Erosion Mitigation CA & RI	98,908	-	-	-	0%
21	O2430325	Erosion Mitigation 17th St. Canal - Old Hammond Hwy to Veterans - Testi	30,199	-	-	-	0%
22	O2430326	17Th St Canal East Side Vets To Old Hammond Erosion Repairs	8,167,424	-	-	-	0%
23	O2430327	Erosion Mitigation 17Th St. Canal - Old Hammond Hwy to Veterans - CA &	142,685	-	-	-	0%
24	O2430456	Outfall Canal Slope Paving - Construction	187,174	-	-	-	0%
25	O2430457	Outfall Canal Slope Paving - Construction Admin	7,343	-	-	-	0%
26	O2430458	Slope Paving Inspection	8,552	-	-	-	0%
27	O2280027	Hayne Blvd Relief Well Drainage Construction Admin	726	-	-	-	0%
28	O2430463	2024 TOPO and Bathymetric Survey	7,590	-	-	-	0%
29		OLD Sod and TRM Repair (as needed)	-	300,000	300,000	-	0%
30	O2780833	2024 Settlement Monument Survey - Lakefront Airport & Seabrook Comp	30,796	-	-	-	0%
31		Seawall Step Repair Pilot Project	-	2,000,000	1,200,000	(800,000)	-40%
32	O2780751	Seawall Step Mitigation Study	74,365	-	-	-	0%
33	O2780752	Seawall Step Mitigation Design	-	-	-	-	0%
34	O2780842	Seawall Plaza Erosion Mitigation	4,975	1,500,000	400,000	(1,100,000)	-73%
35	New	Seawall Federal Inclusion Task	-	-	150,000	150,000	0%
36	O2440182	Lakeshore Dr./Canal Blvd Intersection Design	-	16,900	-	(16,900)	-100%
37	O2440192	Lakeshore Dr. Conceptual Design	19,434	-	-	-	0%
38	O2440176	Lakeshore Drive - Bayou St John Bridge Approaches	1,375	-	-	-	0%
39	O2440177	Lakeshore Dr. - Bayou St. John Bridge Approach Constr Admin	135	-	-	-	0%
40	O2440178	OLD Lakeshore Dr. Bayou St. John Bridge Approaches Inspection	5,947	-	-	-	0%
41	O2440187	Lakeshore Drive Improvements	-	-	-	-	0%
42		Lakeshore Drive Elysian Fields to Franklin Reconfiguration	-	200,000	-	(200,000)	-100%
43	New	Lakeshore Dr Street Lighting (Westend to Canal Blvd)	-	-	750,000	750,000	0%
44	O2780863	Bathymetric Survey - North of Seabrook	9,920	7,550	7,550	-	0%
45		FPA Culvert Phased Repair Project(s)	-	200,000	200,000	-	0%
46	O2990451	FPA Pipe Culvert Inspec - MRL & HSDRRS - Phase 1C	89,968	-	-	-	0%
47	O2990651	OMRRR for LPV Mitigation - CPRA IGA	27,277	350,000	400,500	50,500	14%
48	O3000062	Franklin Ave. Facility - Fire Protection System Improvements Design & Constr Admin	4,819	-	-	-	0%
49	O3000077	Franklin Facility - Warehouse Office Renovations Design Fee Adj	29,591	-	-	-	0%
50	O3000122	Franklin Warehouse Fan Replacement - Design	68,151	-	-	-	0%
51	O3000126	Warehouse Exhaust Fan Replacement - Construction	757,096	-	-	-	0%
52	O3000142	Franklin Bldg Entrance Access Improvements Design	910	-	-	-	0%
53	O3000152	Vault 4 Generator Backup Design	12,565	3,400	-	(3,400)	-100%
54	O3000199	Franklin Fire line Emergency Repair	35,903	-	-	-	0%
55		Franklin Ave Drainage Improvements	-	1,300,000	-	(1,300,000)	-100%

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1	<b>SLIP Fund</b>						
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4							
6	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
56	O3000196	Franklin Bi-Directional Amplifiers (North and South End)	247,489	-	-	-	0%
57		Furnish & Install Pump Motor	7,890	-	-	-	0%
58	O3000070	Franklin Fitness Equipment	183,900	-	-	-	0%
59	O3000186	Security Cameras at Franklin Facility	435,251	-	-	-	0%
60		Franklin Ave Employee And Visitor Access Control Improvements	-	1,850,000	2,081,000	231,000	12%
61		Vault 4 Generator Backup Configuration - South End	-	400,000	432,600	32,600	8%
62		Franklin SW Rollup Door Enlargement	-	40,000	-	(40,000)	-100%
63		Franklin Sewer Line Replacement	-	50,000	-	(50,000)	-100%
64		Super Fan for Storeroom	-	30,000	-	(30,000)	-100%
65		Franklin Warehouse North Buildout - Mechanic Shop and Restroom	-	750,000	950,000	200,000	27%
66	New	Air Flow Study	-	-	25,000	25,000	0%
67	New	Generator Stand	-	-	25,000	25,000	0%
68	New	Large Ceiling Fans for Center of Franklin Warehouse	-	-	140,000	140,000	0%
69	New	Replacement of Rollup Doors at Franklin	-	-	31,000	31,000	0%
70	New	Re-Keying of the Franklin Facility	-	-	20,000	20,000	0%
71	New	Replacement of VAV Control Boxes at Franklin Facility	-	-	40,000	40,000	0%
72	O2640162	LPV 111 Bypass Bridge	65,191	450,000	400,000	(50,000)	-11%
73	O8120366	IHNC Surge Barrier Sector Gates Cameras	18,164		-	-	0%
74	O8120401	GIWW Surge Barrier Pile Instrumentation	20,000	60,000	-	(60,000)	-100%
75	O8120352	IHNC - GIWW Safe House & BB VLG Control House - Roof Repairs	1,170		-	-	0%
76		GIWW Safehouse and BBVLG Control/Gen House Roofing & Waterproofing	-	100,000	100,000	-	0%
77		GIWW Digital Twin Modeling	-	150,000	-	(150,000)	-100%
78	O8300063	2024 Bathymetric Survey - Complex Structures	29,540	30,000	30,000	-	0%
79		Bathymetric Survey Complex Structures	-	-	-	-	0%
80		Misc Complex Structure Projects	-	50,000	50,000	-	0%
81		Risk Reduction Implementation - Complex Structures	-	125,000	125,000	-	0%
82	A2990073	Surge Barrier Survey	37,280	-	40,000	40,000	0%
83	O8300072	Seabrook Sector Gate Dolphin Rehabilitation	19,359	5,200	-	(5,200)	-100%
84	New	Seabrook Sector Gate Dolphin Rehabilitation - Construction	-	-	325,000	325,000	0%
85	New	Bayou Bienvenue Sector Gate Fender System	-	-	325,000	325,000	0%
86	New	Complex and PCCP Spare Parts Storage	-	250,000	250,000	-	0%
87	New	Complex Dewatering Planning	-	-	450,000	450,000	0%
88	O8200019	PCCP Training Video	-	25,000	25,000	-	0%
89	O8200068	PCCP London Pump 1 Removal Documentation/Inspection	4,836	-	-	-	0%
90	O8200072	PCCP - 17th St, London Ave, & Orleans Ave - Roof Repairs	1,972	-	-	-	0%
91	O8200081	PCCP Pump Bearing Failure Technical Assistance	16,788	10,000	-	(10,000)	-100%
92	O8200101	PCCP 17th Street Pump Station Digital Twin Pilot	4,625	-	-	-	0%
93	O8200122	PCCP 17th St Tanks 5 & 6 Drain and Inspect	66,480	-	-	-	0%
94	O8200136	PCCP Orleans Ave Medium Voltage PLC Modernization	572,292	-	-	-	0%
95	O8200146	PCCP Orleans Ave Low Voltage PLC Modernization	296,214	-	-	-	0%
96	O8200156	PCCP London Ave Med Voltage PLC Modernization	1,261,513	-	-	-	0%
97	O8200166	PCCP London Ave Low Voltage PLC Modernization	289,566	-	-	-	0%
98	O8200176	PCCP 17th St Med Voltage PLC Modernization	1,720,385	-	-	-	0%
99	O8200186	PCCP 17th St Low Voltage PLC Modernization	291,026	-	-	-	0%
100	O8200091	PCCP Pump Stations Operator Training	-	10,950	-	(10,950)	-100%
101		Misc PCCP Projects	-	39,050	40,000	950	2%
102		PCCP Port Security Grant	-	170,500	-	(170,500)	-100%
103	O8210016	Repair/Repaint/Recertify Bulk Fuel Storage Tanks (Constr Only) 17th	-	350,000	450,000	100,000	29%
104		Repair/Repaint/Recertify Bulk Fuel Storage Tanks (Constr Only - London F	-	239,000	119,500	(119,500)	-50%
105		Repair/Repaint/Recertify Bulk Fuel Storage Tanks (Constr Only - Orleans F	-	171,000	85,500	(85,500)	-50%

	C	D	E	G	H	I	J
1	<b>SLIP Fund</b>						
2	<b>Projects</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
6	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
106		PCCP Bulk Tank Recert & Repaint	-	-	-	-	0%
107	O8300051	User Manual for Complex Structures and PCCP Bulkheads	34,569	-	-	-	0%
108		Misc. Railroad Floodgate Sill Repairs (As-needed)	-	150,000	150,000	-	0%
109	O5060106	Orleans Marina Bulkhead Ph III SPG RPR - Bulkhead Replacement	131,396	-	-	-	0%
110	O5060107	Orleans Marina Bulkhead Post Construction Assessment	18,678	-	-	-	0%
111	O5060112	Orleans Marina Parking Lot - Design	3,302	-	-	-	0%
112	O5060115	Orleans Marina Parking Lot Resurfacing Testing	3,794	-	-	-	0%
113	O5060116	Orleans Marina Parking Lot Construction	208,820	-	-	-	0%
114	O5060118	Orleans Marina Parking Lot - Resident Inspection	17,664	-	-	-	0%
115		Corps Pump Well Tests 250 Wells HSDRRS	-	350,000	-	(350,000)	-100%
116		VAV retrofit as per	28,254	-	-	-	0%
117		Enlarge 4 Doors & Renovate Door Frame Taller	52,657	-	-	-	0%
118		Epoxy Floor Coating	22,576	-	-	-	0%
119	O3000029	2024 MS-4 Report & 2025 5 Yr Permit	36,638	1,200	-	(1,200)	-100%
120	New	MS-4 and LDEQ Permits	-	-	34,300	34,300	0%
121		IHNC Splash Pad Joint Sealant	-	200,000	200,000	-	0%
122		Installation of 4 Rollup Doors	-	39,150	-	(39,150)	-100%
123		Change Locks at Orleans Levee	-	-	-	-	0%
124		Misc Facility Projects		110,850	100,000	(10,850)	-10%
125		Misc Levee/Floodwall Projects		200,000	100,000	(100,000)	-50%
126	BIDIQ01	Misc Civil IDIQ Svcs		571,380	550,000	(21,380)	-4%
127	BIDIQ02	Misc Surveying IDIQ Svcs		463,650	300,000	(163,650)	-35%
128	BIDIQ03	Misc MEP IDIQ Svcs		467,800	175,000	(292,800)	-63%
129	BPROE014	Support Services		195,300	-	(195,300)	-100%
130		Construction Material Testing And Inspection IDIQ Services		195,000	150,000	(45,000)	-23%
131		<b>Subtotal Projects</b>	<b>17,271,281</b>	<b>26,677,880</b>	<b>21,726,950</b>	<b>(4,950,930)</b>	<b>-19%</b>
132							
133	4780	Bank Charges	50	-	-	-	0%
134	4910	Ad Val Tax Fees - Assessor's Office	516,062	496,600	516,000	19,400	4%
135	4920	Tax Fees - City	486,111	472,500	486,100	13,600	3%
136		<b>Subtotal Other Charges</b>	<b>1,002,223</b>	<b>969,100</b>	<b>1,002,100</b>	<b>33,000</b>	<b>3%</b>
137							
138		<b>Total Expenses</b>	<b>18,273,504</b>	<b>27,646,980</b>	<b>22,729,050</b>	<b>(4,917,930)</b>	<b>-18%</b>
139							
140		<b>Excess of Revenues over Expenditures</b>	<b>10,487,587</b>	<b>525,720</b>	<b>10,371,150</b>	<b>9,845,430</b>	<b>1873%</b>
141							
142		<b>Other Financing Sources (Uses)</b>					
143	7502	Settlement Payments for Servitude	(3,380,000)	-	-	-	0%
144		<b>Total Other Financing Sources (Uses)</b>	<b>(3,380,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
145							
146		<b>Net Changes in Fund Balances</b>	<b>7,107,587</b>	<b>525,720</b>	<b>10,371,150</b>	<b>9,845,430</b>	<b>1873%</b>
147							
148		<b>Fund Balance, Beginning</b>	<b>90,297,799</b>	<b>65,628,924</b>	<b>62,907,844</b>	<b>(2,721,080)</b>	<b>-4%</b>
149							
150		<b>Less Committed/Restricted/Nonspendable Funds</b>					
151		Long-Term Maintenance	30,363,000				
152		Nonspendable	1,413,462				
153		<b>Restricted Long-Term Capital (Add'l Taxes)</b>		<b>3,246,800</b>	<b>3,344,300</b>		
154							
158		<b>Unassigned Fund Balance, Ending</b>	<b>65,628,924</b>	<b>62,907,844</b>	<b>69,934,694</b>	<b>7,026,850</b>	<b>11%</b>

	A	B	C	D	E	F	G	H	I
1	<b>ORLEANS LEVEE DISTRICT</b>								
2	<b>Equipment Schedules</b>								
3	<b>FY 2027 Proposed Budget</b>								
4									
5	Dpt	Description	Type	Year	Miles	Explanation	Qty	Cost	
6	200	Police	Chevy Tahoe	Replacement	2020	103,415	Replacing unit V2441 due to being wrecked, aged, and high mileage.	1	81,000
7	200	Police	Chevy Tahoe	Replacement	2020	91,756	Replacing unit V2443 due to high mileage and sale at auction.	1	81,000
8	200	Police	Chevy Tahoe	Replacement	2020	Unknown	Replacing unit V2444 due to being wrecked and held for evidence.	1	81,000
9	200	Police	Chevy Tahoe	Replacement	2021	48,107	Replacing unit V2452 due to being wrecked/totaled.	1	81,000
10	200	Police	Chevy Tahoe	New			New Employee, with upfitting	2	162,000
11	200	Police	4 door climate terrain vehicle	Replacement	2011	N/A	Replacing AV2002 and AV2003 Suzuki King Quad ATV due to reduced agility, lower efficiency, and limited passenger capacity	2	60,000
12			<b>Subtotal Polices</b>						<b>546,000</b>
13	313	Levees	Skag Slope Mower Extreme - Remotely Operated	New		N/A		1	60,000
14	313	Levees	John Deere CX15 Flexwing Cutter Deck	Replacement	2008 / 2008	N/A	Replacements for units TA4205 and TA4206. Unit 4205 was damaged beyond repair and sold in the 2025 auction. Unit TA4206 is 17 years old and shows signs of metal fatigue.	2	68,000
15	313	Levees	John Deere 1600 Wide-Area Terrain Cutter	New	N/A	N/A	New type of equipment, which is more practical, less expensive, and has the potential to reduce cutting time in certain areas	2	150,000
16			<b>Subtotal Levees</b>						<b>278,000</b>
17	317	Complex Structures	F250 Crew Cab 4wd Pickup Truck	New			Additional supervisor vehicles are needed to support planned staffing increases and the split into LBBLD and OLD teams, ensuring each group has dedicated flexible coverage.	2	130,000
18			<b>Subtotal Complex Structure</b>						<b>130,000</b>
19	400	Pumps	F250 Crew Cab 4wd Pickup Truck	New			Truck required to support heavier stock and material transport and to meet on-system clearance requirements.	1	65,000
20			<b>Subtotal PCCP</b>						<b>65,000</b>
22	<b>Total</b>							<b>16</b>	<b>1,019,000</b>

	A	C	D	E	H	I	J	K
1	<b>Orleans Levee District</b>							
2	<b>Headcounts</b>							
3	<b>FY 2027 Proposed Budget</b>							
4								
5	#	Dept Code	Department Description	Emp Positions	Job Title Description	Filled	Vacant	New Positions
6	1	100200	Police - OLD	Classified	Communications Officer 1-3	1	0	0
7	1	100200	Police - OLD	Classified	Communications Officer 1-3	1	0	0
8	1	100200	Police - OLD	Classified	Communications Officer 1-3	1	0	0
9	1	100200	Police - OLD	Classified	Communications Officer 1-3	1	0	0
10	1	100200	Police - OLD	Classified	Police Captain	1	0	0
11	1	100200	Police - OLD	Classified	Police Investigator	1	0	0
12	1	100200	Police - OLD	Classified	Police Investigator	1	0	0
13	1	100200	Police - OLD	Classified	Police Lieutenant	1	0	0
14	1	100200	Police - OLD	Classified	Police Lieutenant	1	0	0
15	1	100200	Police - OLD	Classified	Police Lieutenant	1	0	0
16	1	100200	Police - OLD	Classified	Police Lieutenant	1	0	0
17	1	100200	Police - OLD	Classified	Police Lieutenant	1	0	0
18	1	100200	Police - OLD	Classified	Police Lieutenant	1	0	0
19	1	100200	Police - OLD	Classified	Administrative Assistant 4	0	1	0
20	1	100200	Police - OLD	Classified	Police Officer 2	1	0	0
21	1	100200	Police - OLD	Classified	Police Officer 2	1	0	0
22	1	100200	Police - OLD	Classified	Police Officer 2	1	0	0
23	1	100200	Police - OLD	Classified	Police Officer 2	1	0	0
24	1	100200	Police - OLD	Classified	Police Officer 2	1	0	0
25	1	100200	Police - OLD	Classified	Police Officer 2	1	0	0
26	1	100200	Police - OLD	Classified	Police Officer 2	1	0	0
27	1	100200	Police - OLD	Classified	Police Officer 2	1	0	0
28	1	100200	Police - OLD	Classified	Police Officer 3	1	0	0
29	1	100200	Police - OLD	Classified	Police Officer 3	1	0	0
30	1	100200	Police - OLD	Classified	Police Officer 3	1	0	0
31	1	100200	Police - OLD	Classified	Police Officer 3	1	0	0
32	1	100200	Police - OLD	Classified	Police Officer 3	1	0	0
33	1	100200	Police - OLD	Classified	Police Officer 3	1	0	0
34	1	100200	Police - OLD	Classified	Police Officer 1-3	0	1	0
35	1	100200	Police - OLD	Classified	Police Officer 1-3	0	1	0
36	1	100200	Police - OLD	Classified	Police Officer 1-3	0	1	0
37	1	100200	Police - OLD	Classified	Police Officer 1-3	0	1	0
38	1	100200	Police - OLD	Classified	Police Officer 1-3	0	1	0
39	1	100200	Police - OLD	Classified	Police Officer 1-3	0	1	0
40	1	100200	Police - OLD	Classified	Police Officer 1-3	0	0	1
41	1	100200	Police - OLD	Classified	Police Officer 1-3	0	0	1
42	1	100200	Police - OLD	Classified	Police Officer 1-3	0	0	1
43	1	100200	Police - OLD	Classified	Police Officer 1-3	0	0	1
44	1	100200	Police - OLD	Classified	Police Officer 1-3	0	0	1
45	1	100200	Police - OLD	Classified	Police Officer 1-3	0	0	1
46	1	100200	Police - OLD	Classified	Police Sergeant	1	0	0
47	1	100200	Police - OLD	Classified	Police Sergeant	1	0	0

	A	C	D	E	H	I	J	K
1	<b>Orleans Levee District</b>							
2	<b>Headcounts</b>							
3	<b>FY 2027 Proposed Budget</b>							
4								
5	#	Dept Code	Department Description	Emp Positions	Job Title Description	Filled	Vacant	New Positions
48	1	100200	Police - OLD	Classified	Police Sergeant	1	0	0
49	1	100200	Police - OLD	Classified	Police Sergeant	1	0	0
50	1	100200	Police - OLD	Classified	Police Sergeant	0	1	0
51	<b>45</b>	<b>100200 Total</b>				<b>31</b>	<b>8</b>	<b>6</b>
52	1	100311	O&M - Floodgates - OLD	Classified	Facility Maintenance Manager	1	0	0
53	1	100311	O&M - Floodgates - OLD	Classified	Facility Maintenance Manager B	1	0	0
54	1	100311	O&M - Floodgates - OLD	Classified	Maintenance Foreman	1	0	0
55	1	100311	O&M - Floodgates - OLD	Classified	Maintenance Foreman	1	0	0
56	1	100311	O&M - Floodgates - OLD	Classified	Maintenance Foreman	1	0	0
57	1	100311	O&M - Floodgates - OLD	Classified	Maintenance Foreman	0	0	1
58	1	100311	O&M - Floodgates - OLD	Classified	Maintenance Repairer 1	1	0	0
59	1	100311	O&M - Floodgates - OLD	Classified	Maintenance Repairer 1	1	0	0
60	1	100311	O&M - Floodgates - OLD	Classified	Maintenance Repairer 1	1	0	0
61	1	100311	O&M - Floodgates - OLD	Classified	Maintenance Repairer 1	1	0	0
62	1	100311	O&M - Floodgates - OLD	Classified	Maintenance Repairer 2	1	0	0
63	1	100311	O&M - Floodgates - OLD	Classified	Maintenance Repairer 2	1	0	0
64	1	100311	O&M - Floodgates - OLD	Classified	Maintenance Repairer 2	1	0	0
65	1	100311	O&M - Floodgates - OLD	Classified	Maintenance Repairer 2	1	0	0
66	1	100311	O&M - Floodgates - OLD	Classified	Maintenance Repairer 2	1	0	0
67	1	100311	O&M - Floodgates - OLD	Classified	Maintenance Repairer 2	1	0	0
68	1	100311	O&M - Floodgates - OLD	Classified	Maintenance Repairer 2	1	0	0
69	1	100311	O&M - Floodgates - OLD	Classified	Maintenance Repairer 2	1	0	0
70	1	100311	O&M - Floodgates - OLD	Classified	Maintenance Repairer 2	1	0	0
71	1	100311	O&M - Floodgates - OLD	Classified	Maintenance Repairer 2	1	0	0
72	1	100311	O&M - Floodgates - OLD	Classified	Maintenance Repairer 2	1	0	0
73	1	100311	O&M - Floodgates - OLD	Classified	Maintenance Repairer 2	1	0	0
74	1	100311	O&M - Floodgates - OLD	Classified	Maintenance Repairer 2	1	0	0
75	1	100311	O&M - Floodgates - OLD	Classified	Maintenance Repairer 2	1	0	0
76	1	100311	O&M - Floodgates - OLD	Classified	Maintenance Repairer Master	1	0	0
77	1	100311	O&M - Floodgates - OLD	Classified	Maintenance Repairer Master	1	0	0
78	1	100311	O&M - Floodgates - OLD	Classified	Maintenance Repairer Master	1	0	0
79	1	100311	O&M - Floodgates - OLD	Classified	Maintenance Repairer Master	1	0	0
80	1	100311	O&M - Floodgates - OLD	Classified	Maintenance Repairer Master	1	0	0
81	1	100311	O&M - Floodgates - OLD	Classified	Maintenance Superintendent	1	0	0
82	1	100311	O&M - Floodgates - OLD	Classified	Maintenance Superintendent	1	0	0
83	1	100311	O&M - Floodgates - OLD	Classified	Trades Apprentice	0	1	0
84	1	100311	O&M - Floodgates - OLD	Classified	Trades Apprentice	0	1	0
85	<b>33</b>	<b>100311 Total</b>				<b>30</b>	<b>2</b>	<b>1</b>
86	1	100312	O&M - Facilities -OLD	Classified	Electrician Specialist	1	0	0
87	1	100312	O&M - Facilities -OLD	Classified	Electrician Specialist	0	1	0
88	1	100312	O&M - Facilities -OLD	Classified	Electrician Specialist Foreman	1	0	0
89	1	100312	O&M - Facilities -OLD	Classified	Electrician Specialist Leader	1	0	0

	A	C	D	E	H	I	J	K
1	<b>Orleans Levee District</b>							
2	<b>Headcounts</b>							
3	<b>FY 2027 Proposed Budget</b>							
4								
5	#	Dept Code	Department Description	Emp Positions	Job Title Description	Filled	Vacant	New Positions
90	1	100312	O&M - Facilities -OLD	Classified	Facility Maintenance Manager	1	0	0
91	1	100312	O&M - Facilities -OLD	Classified	HVAC/Refrigeration Mechanic Foreman	1	0	0
92	1	100312	O&M - Facilities -OLD	Classified	Maintenance Repairer 2	1	0	0
93	1	100312	O&M - Facilities -OLD	Classified	Maintenance Repairer 2	1	0	0
94	1	100312	O&M - Facilities -OLD	Classified	Maintenance Repairer 2	1	0	0
95	1	100312	O&M - Facilities -OLD	Classified	Maintenance Repairer 2	1	0	0
96	1	100312	O&M - Facilities -OLD	Classified	Maintenance Repairer 2	0	1	0
97	1	100312	O&M - Facilities -OLD	Classified	Maintenance Repairer 2	0	0	1
98	1	100312	O&M - Facilities -OLD	Classified	Maintenance Repairer Master (HVAC)	0	0	1
99	1	100312	O&M - Facilities -OLD	Classified	Maintenance Repairer Master (Plumber)	0	1	0
100	1	100312	O&M - Facilities -OLD	Classified	Maintenance Superintendent	1	0	0
101	1	100312	O&M - Facilities -OLD	Classified	Trades Apprentice	0	1	0
102	16	<b>100312 Total</b>				<b>10</b>	<b>4</b>	<b>2</b>
103	1	100313	O&M Levees - OLD	Classified	Levee Foreman A	1	0	0
104	1	100313	O&M Levees - OLD	Classified	Levee Foreman A	1	0	0
105	1	100313	O&M Levees - OLD	Classified	Levee Foreman A	1	0	0
106	1	100313	O&M Levees - OLD	Classified	Levee Foreman A	1	0	0
107	1	100313	O&M Levees - OLD	Classified	Levee Foreman B	1	0	0
108	1	100313	O&M Levees - OLD	Classified	Levee Foreman B	1	0	0
109	1	100313	O&M Levees - OLD	Classified	Levee Foreman C	1	0	0
110	1	100313	O&M Levees - OLD	Classified	Levee Foreman C	1	0	0
111	1	100313	O&M Levees - OLD	Classified	Mobile Equipment Operator - Light	1	0	0
112	1	100313	O&M Levees - OLD	Classified	Mobile Equipment Operator - Light	1	0	0
113	1	100313	O&M Levees - OLD	Classified	Mobile Equipment Operator - Light	1	0	0
114	1	100313	O&M Levees - OLD	Classified	Mobile Equipment Operator - Light	1	0	0
115	1	100313	O&M Levees - OLD	Classified	Mobile Equipment Operator - Light	1	0	0
116	1	100313	O&M Levees - OLD	Classified	Mobile Equipment Operator - Light	1	0	0
117	1	100313	O&M Levees - OLD	Classified	Mobile Equipment Operator - Light	1	0	0
118	1	100313	O&M Levees - OLD	Classified	Mobile Equipment Operator - Light	1	0	0
119	1	100313	O&M Levees - OLD	Classified	Mobile Equipment Operator - Light	1	0	0
120	1	100313	O&M Levees - OLD	Classified	Mobile Equipment Operator - Light	1	0	0
121	1	100313	O&M Levees - OLD	Classified	Mobile Equipment Operator - Light	1	0	0
122	1	100313	O&M Levees - OLD	Classified	Mobile Equipment Operator - Light	1	0	0
123	1	100313	O&M Levees - OLD	Classified	Mobile Equipment Operator - Light	0	1	0
124	1	100313	O&M Levees - OLD	Classified	Mobile Equipment Operator - Light	0	1	0
125	1	100313	O&M Levees - OLD	Classified	Mobile Equipment Operator - Light	0	1	0
126	1	100313	O&M Levees - OLD	Classified	Mobile Equipment Operator - Light	0	1	0
127	1	100313	O&M Levees - OLD	Classified	Mobile Equipment Operator 1	1	0	0
128	1	100313	O&M Levees - OLD	Classified	Mobile Equipment Operator 1	1	0	0
129	1	100313	O&M Levees - OLD	Classified	Mobile Equipment Operator 1	1	0	0
130	1	100313	O&M Levees - OLD	Classified	Mobile Equipment Operator 1	1	0	0

	A	C	D	E	H	I	J	K
1	<b>Orleans Levee District</b>							
2	<b>Headcounts</b>							
3	<b>FY 2027 Proposed Budget</b>							
4								
5	#	Dept Code	Department Description	Emp Positions	Job Title Description	Filled	Vacant	New Positions
131	1	100313	O&M Levees - OLD	Classified	Mobile Equipment Operator 1	0	1	0
132	1	100313	O&M Levees - OLD	Classified	Mobile Equipment Operator 1 - Heavy	1	0	0
133	1	100313	O&M Levees - OLD	Classified	Mobile Equipment Operator 1 - Heavy	1	0	0
134	1	100313	O&M Levees - OLD	Classified	Mobile Equipment Operator 1 - Heavy	1	0	0
135	1	100313	O&M Levees - OLD	Classified	Mobile Equipment Operator 1 - Heavy	1	0	0
136	1	100313	O&M Levees - OLD	Classified	Mobile Equipment Operator 1 - Heavy	1	0	0
137	1	100313	O&M Levees - OLD	Classified	Mobile Equipment Operator 2	1	0	0
138	1	100313	O&M Levees - OLD	Classified	Mobile Equipment Operator 2	1	0	0
139	1	100313	O&M Levees - OLD	Classified	Mobile Equipment Operator 2	1	0	0
140	1	100313	O&M Levees - OLD	Classified	Mobile Equipment Operator 2	1	0	0
141	1	100313	O&M Levees - OLD	Classified	Mobile Equipment Operator 2	1	0	0
142	1	100313	O&M Levees - OLD	Classified	Mobile Equipment Operator 2	1	0	0
143	1	100313	O&M Levees - OLD	Classified	Mobile Equipment Operator 2	1	0	0
144	1	100313	O&M Levees - OLD	Classified	Mobile Equipment Operator 2	1	0	0
145	1	100313	O&M Levees - OLD	Classified	Roadside Dev Herbicide Applicator	1	0	0
146	1	100313	O&M Levees - OLD	Classified	Roadside Dev Herbicide Applicator	0	1	0
147	<b>44</b>	<b>100313 Total</b>				<b>38</b>	<b>6</b>	<b>0</b>
148	1	100314	O&M - Mechanics - OLD	Classified	Mechanic 3	1	0	0
149	1	100314	O&M - Mechanics - OLD	Classified	Mechanic 3	1	0	0
150	1	100314	O&M - Mechanics - OLD	Classified	Mechanic 3	1	0	0
151	1	100314	O&M - Mechanics - OLD	Classified	Mechanic 3	1	0	0
152	1	100314	O&M - Mechanics - OLD	Classified	Mechanic 3	1	0	0
153	1	100314	O&M - Mechanics - OLD	Classified	Mechanic 3	0	1	0
154	1	100314	O&M - Mechanics - OLD	Classified	Mechanic 4	1	0	0
155	1	100314	O&M - Mechanics - OLD	Classified	Mechanic 4	0	1	0
156	1	100314	O&M - Mechanics - OLD	Classified	Mechanic Supervisor A	1	0	0
157	1	100314	O&M - Mechanics - OLD	Classified	Mechanic Supervisor A	1	0	0
158	1	100314	O&M - Mechanics - OLD	Classified	Mechanic Supervisor B	1	0	0
159	<b>11</b>	<b>100314 Total</b>				<b>9</b>	<b>2</b>	<b>0</b>
160	1	100317	O&M - Cmplx St - OLD	Classified	Administrative Assistant 5	1	0	0
161	1	100317	O&M - Cmplx St - OLD	Unclassified	Director of Operations	1	0	0
162	1	100317	O&M - Cmplx St - OLD	Classified	Electrician Specialist	0	0	1
163	1	100317	O&M - Cmplx St - OLD	Classified	Electrician Specialist Foreman	1	0	0
164	1	100317	O&M - Cmplx St - OLD	Classified	Electrician Specialist Foreman	0	0	1
165	1	100317	O&M - Cmplx St - OLD	Classified	Electrician Specialist Leader	1	0	0
166	1	100317	O&M - Cmplx St - OLD	Classified	Engineer 6-DCL	1	0	0
167	1	100317	O&M - Cmplx St - OLD	Classified	Engineer Intern 2	1	0	0
168	1	100317	O&M - Cmplx St - OLD	Classified	Facility Asst Maint Mgr A	1	0	0
169	1	100317	O&M - Cmplx St - OLD	Classified	Facility Asst Maint Mgr A	0	0	1
170	1	100317	O&M - Cmplx St - OLD	Classified	Facility Maintenance Manager B	1	0	0
171	1	100317	O&M - Cmplx St - OLD	Classified	Maintenance Foreman	1	0	0
172	1	100317	O&M - Cmplx St - OLD	Classified	Maintenance Foreman	1	0	0

	A	C	D	E	H	I	J	K
1	<b>Orleans Levee District</b>							
2	<b>Headcounts</b>							
3	<b>FY 2027 Proposed Budget</b>							
4								
5	#	Dept Code	Department Description	Emp Positions	Job Title Description	Filled	Vacant	New Positions
173	1	100317	O&M - Cmplx St - OLD	Classified	Maintenance Repairer 2	1	0	0
174	1	100317	O&M - Cmplx St - OLD	Classified	Maintenance Repairer 2	1	0	0
175	1	100317	O&M - Cmplx St - OLD	Classified	Maintenance Repairer 2	1	0	0
176	1	100317	O&M - Cmplx St - OLD	Classified	Maintenance Repairer 2	1	0	0
177	1	100317	O&M - Cmplx St - OLD	Classified	Maintenance Repairer 2	1	0	0
178	1	100317	O&M - Cmplx St - OLD	Classified	Maintenance Repairer Master	1	0	0
179	<b>19</b>	<b>100317 Total</b>				<b>16</b>	<b>0</b>	<b>3</b>
180	1	100400	O&M - PCCP	Unclassified	Controls Specialist Manager	1	0	0
181	1	100400	O&M - PCCP	Unclassified	Electrical Specialist Manager	1	0	0
182	1	100400	O&M - PCCP	Classified	Electrician Specialist	1	0	0
183	1	100400	O&M - PCCP	Classified	Electrician Specialist	0	0	1
184	1	100400	O&M - PCCP	Classified	Electrician Specialist Leader	1	0	0
185	1	100400	O&M - PCCP	Classified	Facility Asst Maint Mgr A	1	0	0
186	1	100400	O&M - PCCP	Classified	Facility Asst Maint Mgr A	1	0	0
187	1	100400	O&M - PCCP	Classified	Facility Asst Maint Mgr A	1	0	0
188	1	100400	O&M - PCCP	Classified	Maintenance Repairer 2	1	0	0
189	1	100400	O&M - PCCP	Classified	Maintenance Repairer 2	1	0	0
190	1	100400	O&M - PCCP	Classified	Maintenance Repairer 2	0	1	0
191	1	100400	O&M - PCCP	Classified	Mechanic 3	1	0	0
192	1	100400	O&M - PCCP	Classified	Mechanic 3	1	0	0
193	1	100400	O&M - PCCP	Classified	Mechanic 4	1	0	0
194	1	100400	O&M - PCCP	Unclassified	Power Generation Specialist Manager	1	0	0
195	<b>15</b>	<b>100400 Total</b>				<b>13</b>	<b>1</b>	<b>1</b>
196	<b>183</b>	<b>Grand Total</b>				<b>147</b>	<b>23</b>	<b>13</b>

	B	C	E	I	J	K	L
1	<b>Orleans Levee District</b>						
2	<b>Department Administration - 100</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8	1001003100	Ad Valorem Tax	27,950,609	27,808,900	33,496,200	5,687,300	20.5%
9	1001003200	Grant Rev - FEMA	227,684	-	-	-	0
10	1001003210	State Revenue Sharing	1,040,882	1,040,900	1,029,900	(11,000)	-1.1%
11	1001003300	Bohemia Royalties	63,279	-	-	-	0
12	1001003305	Bohemia Other Income	-	-	-	-	0
13	1001003400	Rental Income	23,888	23,900	23,900	-	0.0%
14	1001003600	Permit Fees	-	-	-	-	0
15	1001003605	Other Revenue	113,074	99,800	65,000	(34,800)	-34.9%
16	1001003625	Interest Income - LAMP	1,015,706	871,900	1,015,700	143,800	16.5%
17	1001003630	Interest Income - Edward Jones	988,932	861,900	1,073,400	211,500	24.5%
18	1001003640	Unrealized Gain(Loss) - Edward Jones	1,027,535	-	172,400	172,400	0
19		<b>Total Revenue</b>	<b>32,451,589</b>	<b>30,707,300</b>	<b>36,876,500</b>	<b>6,169,200</b>	<b>20.1%</b>
20							
21		<b>Cost</b>					
22		<b>Other Charges</b>					
23	1001004910	Ad Val Tax Fees - Assessor's Office	582,169	572,000	582,200	10,200	1.8%
24	1001004920	Tax Fees - City	548,382	512,200	548,400	36,200	7.1%
25		<b>Subtotal Other Charges</b>	<b>1,130,551</b>	<b>1,084,200</b>	<b>1,130,600</b>	<b>46,400</b>	<b>4.3%</b>
26							
31		<b>Total Cost</b>	<b>1,130,551</b>	<b>1,084,200</b>	<b>1,130,600</b>	<b>46,400</b>	<b>4.3%</b>
32							
33		<b>Other Financing Sources(Uses)</b>					
34	1001007025	Transfer to - Other Agencies	-	-	-	-	0
35	1001007125	Transfers from - Other Agencies	226,415	-	-	-	0
36	1001008000	Gain/Loss on Fixed Assets	24,927	300,000	-	(300,000)	-100.0%
37	1001008020	Proceeds from Litigation	-	-	-	-	0
38	1001008030	Insurance Proceeds	-	-	-	-	0
39		<b>Total Sources(Uses)</b>	<b>251,342</b>	<b>300,000</b>	<b>-</b>	<b>(300,000)</b>	<b>-100.0%</b>
40							
41		<b>Net Profit (Loss)</b>	<b>31,572,380</b>	<b>29,923,100</b>	<b>35,745,900</b>	<b>5,822,800</b>	<b>19.5%</b>

	B	C	E	I	J	K	L
1	<b>Orleans Levee District</b>						
2	<b>Department Executive - 132</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8		<b>Cost</b>					
9		<b>Professional Services</b>					
10	1001324305	Engineering & Consulting	-	-	-	-	0
11	1001324315	Legal Fees	391,895	500,000	500,000	-	0.0%
12		<b>Subtotal Professional Services</b>	<b>391,895</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>0.0%</b>
13							
14		<b>Contractual Services</b>			-	-	0
15	1001324390	Outside Services	9,467	20,000	27,000	7,000	35.0%
16	1001324400	Building Maintenance	13,022	10,000	10,000	-	0.0%
17	1001324600	Rental Expense	4,323	-	8,000	8,000	0
18	1001324705	Dues & Subscriptions	76	100	100	-	0.0%
19	1001324710	Advertising	-	-	-	-	0
20	1001324730	Voice & Data Services	16,526	20,000	20,000	-	0.0%
21	1001324740	Insurance Premiums	695,084	726,300	212,100	(514,200)	-70.8%
22	1001324745	Insurance Exp Deductibles	280,302	114,700	80,000	(34,700)	-30.3%
23	1001324748	Third Party Administrator Fees	-	-	-	-	0
24	1001324755	Payroll Services	6,813	6,500	7,500	1,000	15.4%
25	1001324760	Janitorial Services	19,370	15,000	-	(15,000)	-100.0%
26	1001324770	Recording Fees	-	-	-	-	0
27		<b>Subtotal Contractual Services</b>	<b>1,044,982</b>	<b>912,600</b>	<b>364,700</b>	<b>(547,900)</b>	<b>-60.0%</b>
28							
29		<b>Materials &amp; Supplies</b>			-	-	0
30	1001324800	Office & Computer Supplies	6,586	5,000	5,000	-	0.0%
31	1001324810	Parts & Supplies	14,199	20,000	20,000	-	0.0%
32	1001324890	Merchandise Adjustment	(8,546)	(3,100)	(3,000)	100	-3.2%
33		<b>Subtotal Materials &amp; Supplies</b>	<b>12,239</b>	<b>21,900</b>	<b>22,000</b>	<b>100</b>	<b>0.5%</b>
34							
35		<b>Cost Sharing</b>			-	-	0
36	1001324955	Allocations - SLFP AE	6,608,134	8,562,600	8,474,100	(88,500)	-1.0%
37	1001324960	Allocations - SLFP AE Insurance	1,087,735	724,800	1,323,400	598,600	82.6%
38		<b>Subtotal Cost Sharing</b>	<b>7,695,869</b>	<b>9,287,400</b>	<b>9,797,500</b>	<b>510,100</b>	<b>5.5%</b>
39							
40		<b>Other Charges</b>			-	-	0
41	1001324775	Licenses & Permits	-	200	-	(200)	-100.0%
42	1001324780	Bank Charges	144	-	100	100	0
43	1001324995	Miscellaneous Expenses	31	-	-	-	0
44	1001324996	Grant Receivable Adj_Write Off	8,993	-	-	-	0
45		<b>Subtotal Other Charges</b>	<b>9,169</b>	<b>200</b>	<b>100</b>	<b>(100)</b>	<b>-50.0%</b>
46							
47		<b>Total Cost</b>	<b>9,154,154</b>	<b>10,722,100</b>	<b>10,684,300</b>	<b>(37,800)</b>	<b>-0.4%</b>
48							
49		<b>Other Financing Sources(Uses)</b>					
50	1001327500	Settlement Payments	(2,200,000)	-	-	-	0
51		<b>Total Sources(Uses)</b>	<b>(2,200,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
52							
53		<b>Net Profit (Loss)</b>	<b>(11,354,154)</b>	<b>(10,722,100)</b>	<b>(10,684,300)</b>	<b>37,800</b>	<b>-0.4%</b>

	B	C	E	I	J	K	L
1	<b>Orleans Levee District</b>						
2	<b>Department Police - 200</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8	1002003605	Other Revenue	11,714	-	11,700	11,700	0
9	1002003610	Take Home Vehicles	21,777	35,500	21,800	(13,700)	-38.6%
10		<b>Total Revenue</b>	<b>33,491</b>	<b>35,500</b>	<b>33,500</b>	<b>(2,000)</b>	<b>-5.6%</b>
11							
12		<b>Cost</b>					
13		<b>Personnel</b>					
14	1002004100	Salaries - Regular	2,078,527	2,868,100	3,244,200	376,100	13.1%
15	1002004110	Salaries - Overtime	386,376	280,000	140,000	(140,000)	-50.0%
16	1002004115	Salaries - Overtime EMER	-	-	150,000	150,000	0
17	1002004200	Retirement Matching Exp	713,998	1,008,400	1,322,800	314,400	31.2%
18	1002004210	Social Security	291	-	-	-	0
19	1002004220	Medicare	34,817	40,100	49,300	9,200	22.9%
20	1002004230	Health Insurance	319,912	402,900	525,600	122,700	30.5%
21	1002004235	Dental Insurance	12,639	15,300	19,100	3,800	24.8%
22	1002004240	Vision Insurance	2,906	3,900	4,300	400	10.3%
23	1002004245	Life Insurance	5,723	8,700	7,300	(1,400)	-16.1%
24	1002004249	ST Disability ER	6,348	20,000	10,200	(9,800)	-49.0%
25	1002004255	Other Employee Benefits	-	-	-	-	0
26	1002004260	Uniforms	63,053	70,300	85,000	14,700	20.9%
27	1002004280	Deferred Compensation Matching	-	-	100,200	100,200	0
28		<b>Subtotal Personnel</b>	<b>3,624,589</b>	<b>4,717,700</b>	<b>5,658,000</b>	<b>940,300</b>	<b>19.9%</b>
29							
30		<b>Training</b>					
31	1002004700	Meals, Lodging, Transportation	2,505	6,000	3,000	(3,000)	-50.0%
32	1002004725	Training & Registration Fees	15,129	12,000	15,000	3,000	25.0%
33		<b>Subtotal Training</b>	<b>17,634</b>	<b>18,000</b>	<b>18,000</b>	<b>-</b>	<b>0.0%</b>
34							
35		<b>Contractual Services</b>					
36	1002004270	Worker's Compensation	124,283	92,900	97,600	4,700	5.1%
37	1002004390	Outside Services	43,027	5,000	15,000	10,000	200.0%
38	1002004400	Building Maintenance	15,900	2,500	15,000	12,500	500.0%
39	1002004430	Radio Maintenance	390	1,000	1,000	-	0.0%
40	1002004435	Equipment and Vehicle Maintenance	98,458	100,000	100,000	-	0.0%
41	1002004505	Utilities (Electric & Gas)	21,027	25,000	30,000	5,000	20.0%
42	1002004510	Utilities, Water & Waste Water	6,880	6,500	11,200	4,700	72.3%
43	1002004515	Trash Collection & Disposal	4,468	5,500	5,500	-	0.0%
44	1002004600	Rental Expense	14,741	15,000	15,000	-	0.0%
45	1002004705	Dues & Subscriptions	10	-	1,000	1,000	0
46	1002004715	Printing	-	-	-	-	0
47	1002004720	Postage	6	-	-	-	0
48	1002004730	Voice & Data Services	59,190	84,000	70,000	(14,000)	-16.7%
49	1002004740	Insurance Premiums	182,652	210,700	68,800	(141,900)	-67.3%

	B	C	E	I	J	K	L
1	<b>Orleans Levee District</b>						
2	<b>Department Police - 200</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
50	1002004750	Software	54,497	75,000	191,000	116,000	154.7%
51	1002004755	Payroll Services	2,195	1,800	2,200	400	22.2%
52	1002004760	Janitorial Services	18,347	25,000	25,000	-	0.0%
53		<b>Subtotal Contractual Services</b>	<b>646,069</b>	<b>649,900</b>	<b>648,300</b>	<b>(1,600)</b>	<b>-0.2%</b>
54							
55		<b>Materials &amp; Supplies</b>					
56	1002004800	Office & Computer Supplies	16,757	15,000	20,000	5,000	33.3%
57	1002004805	Movable Equipment < \$10,000	43,620	50,000	30,000	(20,000)	-40.0%
58	1002004810	Parts & Supplies	325,528	180,000	250,000	70,000	38.9%
59	1002004815	Radio Supplies	2,445	41,600	5,000	(36,600)	-88.0%
60	1002004830	Fuel	141,144	185,000	185,000	-	0.0%
61		<b>Subtotal Materials &amp; Supplies</b>	<b>529,494</b>	<b>471,600</b>	<b>490,000</b>	<b>18,400</b>	<b>3.9%</b>
62							
63		<b>Cost Sharing</b>					
64	1002004980	Internal Services	-	(260,000)	(80,000)	180,000	-69.2%
65		<b>Subtotal Cost Sharing</b>	<b>-</b>	<b>(260,000)</b>	<b>(80,000)</b>	<b>180,000</b>	<b>-69.2%</b>
66							
67		<b>Equipment</b>					
68	1002006505	Purchase - Vehicles	-	652,800	486,000	(166,800)	-25.6%
69	1002006525	Purchase - Computer Software & Technolo	-	-	-	-	0
70	1002006530	Purchase - Miscellaneous Equipment	-	14,000	60,000	46,000	328.6%
71		<b>Subtotal Equipment</b>	<b>-</b>	<b>666,800</b>	<b>546,000</b>	<b>(120,800)</b>	<b>-18.1%</b>
72							
73		<b>Other Charges</b>					
74	1002004775	Licenses & Permits	2,660	1,000	2,700	1,700	170.0%
75	1002004900	Awards Recognition	3,253	-	3,300	3,300	0
76	1002004995	Miscellaneous Expenses	417	-	400	400	0
77		<b>Subtotal Other Charges</b>	<b>6,330</b>	<b>1,000</b>	<b>6,400</b>	<b>5,400</b>	<b>540.0%</b>
78							
79		<b>Total Cost</b>	<b>4,824,116</b>	<b>6,265,000</b>	<b>7,286,700</b>	<b>1,021,700</b>	<b>16.3%</b>
80							
81		<b>Other Financing Sources(Uses)</b>					
82	1002008030	Insurance Proceeds	98,875	-	-	-	0
83	1002007500	Settlement Payments	(290,000)	-	-	-	0
84		<b>Total Sources(Uses)</b>	<b>(191,125)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
85							
86		<b>Net Profit (Loss)</b>	<b>(4,981,750)</b>	<b>(6,229,500)</b>	<b>(7,253,200)</b>	<b>(1,023,700)</b>	<b>16.4%</b>

	B	C	E	I	J	K	L
1	<b>Orleans Levee District</b>						
2	<b>Department Floodgate - 311</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8	1003113610	Take Home Vehicles	903	1,100	900	(200)	-18.2%
9		<b>Total Revenue</b>	<b>903</b>	<b>1,100</b>	<b>900</b>	<b>(200)</b>	<b>-18.2%</b>
10							
11		<b>Cost</b>					
12		<b>Personnel</b>					
13	1003114100	Salaries - Regular	1,476,576	1,914,300	2,277,200	362,900	19.0%
14	1003114110	Salaries - Overtime	131,506	180,000	60,000	(120,000)	-66.7%
15	1003114115	Salaries - Overtime EMER	-	-	70,000	70,000	0
16	1003114150	Temp Agencies	-	-	-	-	0
17	1003114200	Retirement Matching Exp	486,826	643,300	739,000	95,700	14.9%
18	1003114210	Social Security	155	-	-	-	0
19	1003114220	Medicare	22,209	26,500	31,500	5,000	18.9%
20	1003114230	Health Insurance	256,986	342,200	405,000	62,800	18.4%
21	1003114235	Dental Insurance	9,092	11,700	13,400	1,700	14.5%
22	1003114240	Vision Insurance	2,290	3,000	3,100	100	3.3%
23	1003114245	Life Insurance	4,288	6,300	4,000	(2,300)	-36.5%
24	1003114249	ST Disability ER	5,263	16,500	7,500	(9,000)	-54.5%
25	1003114260	Uniforms	16,702	18,000	20,000	2,000	11.1%
26	1003114280	Deferred Compensation Matching	-	-	70,600	70,600	0
27		<b>Subtotal Personnel</b>	<b>2,411,893</b>	<b>3,161,800</b>	<b>3,701,300</b>	<b>539,500</b>	<b>17.1%</b>
28							
29		<b>Training</b>					
30	1003114700	Meals, Lodging, Transportation	-	-	-	-	0
31	1003114725	Training & Registration Fees	-	-	-	-	0
32		<b>Subtotal Training</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
33							
34		<b>Contractual Services</b>					
35	1003114390	Outside Services	12,072	32,000	32,000	-	0.0%
36	1003114435	Equipment and Vehicle Maintenance	16,314	25,400	25,400	-	0.0%
37	1003114600	Rental Expense	30	400	1,000	600	150.0%
38	1003114730	Voice & Data Services	8,488	8,900	10,000	1,100	12.4%
39		<b>Subtotal Contractual Services</b>	<b>36,904</b>	<b>66,700</b>	<b>68,400</b>	<b>1,700</b>	<b>2.5%</b>
40							
41		<b>Materials &amp; Supplies</b>					
42	1003114800	Office & Computer Supplies	4,023	7,000	4,200	(2,800)	-40.0%
43	1003114805	Movable Equipment < \$10,000	-	-	-	-	0
44	1003114810	Parts & Supplies	188,306	175,000	196,800	21,800	12.5%
45	1003114830	Fuel	35,861	50,000	56,000	6,000	12.0%
46	1003114890	Merchandise Adjustment	-	-	-	-	0
47		<b>Subtotal Materials &amp; Supplies</b>	<b>228,191</b>	<b>232,000</b>	<b>257,000</b>	<b>25,000</b>	<b>10.8%</b>
48							
49		<b>Equipment</b>					

	B	C	E	I	J	K	L
1	<b>Orleans Levee District</b>						
2	<b>Department Floodgate - 311</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
50	1003116505	Purchase - Vehicles	359,106	170,000	-	(170,000)	-100.0%
51	1003116510	Purchase - Heavy Construction Equipment	-	-	-	-	0
52	1003116520	Purchase - Tractors, Trailers & Grass Cu	-	20,000	-	(20,000)	-100.0%
53	1003116530	Purchase - Miscellaneous Equipment	-	-	-	-	0
54		<b>Subtotal Equipment</b>	<b>359,106</b>	<b>190,000</b>	<b>-</b>	<b>(190,000)</b>	<b>-100.0%</b>
55							
56		<b>Other Charges</b>					
57	1003114775	Licenses & Permits	1,483	2,000	1,500	(500)	-25.0%
58	1003114995	Miscellaneous Expenses	-	-	-	-	0
59		<b>Subtotal Other Charges</b>	<b>1,483</b>	<b>2,000</b>	<b>1,500</b>	<b>(500)</b>	<b>-25.0%</b>
60							
61		<b>Total Cost</b>	<b>3,037,577</b>	<b>3,652,500</b>	<b>4,028,200</b>	<b>375,700</b>	<b>10.3%</b>
62							
63		<b>Net Profit (Loss)</b>	<b>(3,036,674)</b>	<b>(3,651,400)</b>	<b>(4,027,300)</b>	<b>(375,900)</b>	<b>10.3%</b>

	B	C	E	I	J	K	L
1	<b>Orleans Levee District</b>						
2	<b>Department Facilities - 312</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8	1003123610	Take Home Vehicles	2,166	2,200	2,200	-	0.0%
9		<b>Total Revenue</b>	<b>2,166</b>	<b>2,200</b>	<b>2,200</b>	<b>-</b>	<b>0.0%</b>
10							
11		<b>Cost</b>					
12		<b>Personnel</b>					
13	1003124100	Salaries - Regular	677,195	1,058,800	1,097,000	38,200	3.6%
14	1003124110	Salaries - Overtime	34,133	85,000	35,000	(50,000)	-58.8%
15	1003124115	Salaries - Overtime EMER	-	-	45,000	45,000	0
16	1003124200	Retirement Matching Exp	230,899	367,800	361,800	(6,000)	-1.6%
17	1003124220	Medicare	9,870	14,800	15,200	400	2.7%
18	1003124230	Health Insurance	102,802	157,900	174,000	16,100	10.2%
19	1003124235	Dental Insurance	5,247	7,200	7,900	700	9.7%
20	1003124240	Vision Insurance	1,172	1,700	1,700	-	0.0%
21	1003124245	Life Insurance	2,884	5,200	1,900	(3,300)	-63.5%
22	1003124249	ST Disability ER	2,361	9,000	3,500	(5,500)	-61.1%
23	1003124255	Other Employment Benefit	639	-	-	-	0
24	1003124260	Uniforms	6,204	8,000	8,000	-	0.0%
25	1003124280	Deferred Compensation Matching	-	-	33,600	33,600	0
26		<b>Subtotal Personnel</b>	<b>1,073,404</b>	<b>1,715,400</b>	<b>1,784,600</b>	<b>69,200</b>	<b>4.0%</b>
27							
28		<b>Training</b>					
29	1003124700	Meals, Lodging, Transportation	-	-	-	-	0
30	1003124725	Training & Registration Fees	76	-	-	-	0
31		<b>Subtotal Training</b>	<b>76</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
32							
33		<b>Contractual Services</b>					
34	1003124390	Outside Services	143,251	85,000	100,000	15,000	17.6%
35	1003124400	Building Maintenance	57,966	175,000	100,000	(75,000)	-42.9%
36	1003124405	HVAC Maintenance	79,880	80,000	100,000	20,000	25.0%
37	1003124435	Equipment and Vehicle Maintenance	27,640	40,000	50,000	10,000	25.0%
38	1003124505	Utilities (Electric & Gas)	287,505	295,000	350,000	55,000	18.6%
39	1003124510	Utilities, Water & Waste Water	43,459	70,000	90,000	20,000	28.6%
40	1003124515	Trash Collection & Disposal	20,687	23,000	25,000	2,000	8.7%
41	1003124600	Rental Expense	3,412	5,000	3,400	(1,600)	-32.0%
42	1003124730	Voice & Data Services	13,441	12,000	13,400	1,400	11.7%
43	1003124740	Insurance Premiums	666,885	765,400	241,800	(523,600)	-68.4%
44	1003124760	Janitorial Services	69,331	85,000	85,000	-	0.0%
45		<b>Subtotal Contractual Services</b>	<b>1,413,455</b>	<b>1,635,400</b>	<b>1,158,600</b>	<b>(476,800)</b>	<b>-29.2%</b>
46							
47		<b>Materials &amp; Supplies</b>					
48	1003124800	Office & Computer Supplies	10,458	10,000	10,000	-	0.0%
49	1003124805	Movable Equipment < \$10,000	-	10,000	10,000	-	0.0%

	B	C	E	I	J	K	L
1	<b>Orleans Levee District</b>						
2	<b>Department Facilities - 312</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
50	1003124810	Parts & Supplies	205,018	300,000	300,000	-	0.0%
51	1003124830	Fuel	22,357	35,000	35,000	-	0.0%
52	1003124835	Generator Fuel	1,382	-	-	-	0
53	1003124890	Merchandise Adjustment	-	-	-	-	0
54		<b>Subtotal Materials &amp; Supplies</b>	<b>239,216</b>	<b>355,000</b>	<b>355,000</b>	<b>-</b>	<b>0.0%</b>
55							
56		<b>Equipment</b>					
57	1003126505	Purchase - Vehicles	121,974	70,000	-	(70,000)	-100.0%
58	1003126510	Purchase - Heavy Construction Equipment	-	-	-	-	0
59	1003126520	Purchase - Tractors, Trailers & Grass Cu	-	-	-	-	0
60	1003126530	Purchase - Miscellaneous Equipment	-	-	-	-	0
61		<b>Subtotal Equipment</b>	<b>121,974</b>	<b>70,000</b>	<b>-</b>	<b>(70,000)</b>	<b>-100.0%</b>
62							
63		<b>Other Charges</b>					
64	1003124775	Licenses & Permits	7,325	6,400	1,000	(5,400)	-84.4%
65	1003124995	Miscellaneous Expenses	-	-	-	-	0
66		<b>Subtotal Other Charges</b>	<b>7,325</b>	<b>6,400</b>	<b>1,000</b>	<b>(5,400)</b>	<b>-84.4%</b>
67							
68		<b>Total Cost</b>	<b>2,855,451</b>	<b>3,782,200</b>	<b>3,299,200</b>	<b>(483,000)</b>	<b>-12.8%</b>
69							
70		<b>Net Profit (Loss)</b>	<b>(2,853,284)</b>	<b>(3,780,000)</b>	<b>(3,297,000)</b>	<b>483,000</b>	<b>-12.8%</b>

	B	C	E	I	J	K	L
1	<b>Orleans Levee District</b>						
2	<b>Department Levees - 313</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8							
9		<b>Total Revenue</b>	-	-	-	-	0
10							
11		<b>Cost</b>					
12		<b>Personnel</b>					
13	1003134100	Salaries - Regular	1,350,469	1,901,000	2,394,600	493,600	26.0%
14	1003134110	Salaries - Overtime	92,033	100,000	45,000	(55,000)	-55.0%
15	1003134115	Salaries - Overtime EMER	-	-	55,000	55,000	0
16	1003134150	Temp Agencies	1,126	-	-	-	0
17	1003134200	Retirement Matching Exp	465,795	660,400	784,600	124,200	18.8%
18	1003134210	Social Security	273	-	3,200	3,200	0
19	1003134220	Medicare	20,033	26,300	33,300	7,000	26.6%
20	1003134230	Health Insurance	248,008	350,000	392,900	42,900	12.3%
21	1003134235	Dental Insurance	9,496	13,000	15,100	2,100	16.2%
22	1003134240	Vision Insurance	2,419	3,500	3,700	200	5.7%
23	1003134245	Life Insurance	4,278	6,000	3,600	(2,400)	-40.0%
24	1003134249	ST Disability ER	4,414	16,500	7,800	(8,700)	-52.7%
25	1003134255	Other Employee Benefits	7,150	2,500	7,200	4,700	188.0%
26	1003134260	Uniforms	22,493	25,000	25,000	-	0.0%
27	1003134280	Deferred Compensation Matching	-	-	27,400	27,400	0
28		<b>Subtotal Personnel</b>	<b>2,227,986</b>	<b>3,104,200</b>	<b>3,798,400</b>	<b>694,200</b>	<b>22.4%</b>
29							
30		<b>Training</b>					
31	1003134700	Meals, Lodging, Transportation	179	-	-	-	0
32		<b>Subtotal Training</b>	<b>179</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
33							
34		<b>Contractual Services</b>					
35	1003134380	Contractual Levee Maintenance	340,562	660,000	-	(660,000)	-100.0%
36	1003134390	Outside Services	81,440	-	150,000	150,000	0
37	1003134435	Equipment and Vehicle Maintenance	85,554	80,000	108,000	28,000	35.0%
38	1003134505	Utilities (Electric & Gas)	3,964	-	-	-	0
39	1003134515	Trash Collection & Disposal	88	5,200	5,000	(200)	-3.8%
40	1003134600	Rental Expense	11,720	12,000	12,000	-	0.0%
41	1003134730	Voice & Data Services	6,709	7,000	8,500	1,500	21.4%
42	1003134740	Insurance Premiums	130,511	146,300	70,900	(75,400)	-51.5%
43		<b>Subtotal Contractual Services</b>	<b>660,549</b>	<b>910,500</b>	<b>354,400</b>	<b>(556,100)</b>	<b>-61.1%</b>
44							
45		<b>Materials &amp; Supplies</b>					
46	1003134800	Office & Computer Supplies	2,955	2,500	3,100	600	24.0%
47	1003134805	Movable Equipment < \$10,000	-	5,000	-	(5,000)	-100.0%
48	1003134810	Parts & Supplies	180,726	200,000	200,000	-	0.0%
49	1003134820	Fill Materials	952	100,000	100,000	-	0.0%

	B	C	E	I	J	K	L
1	<b>Orleans Levee District</b>						
2	<b>Department Levees - 313</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
50	1003134825	Herbicides	3,600	16,000	50,000	34,000	212.5%
51	1003134830	Fuel	91,491	130,000	130,000	-	0.0%
52	1003134890	Merchandise Adjustment	2,306	-	3,400	3,400	0
53		<b>Subtotal Materials &amp; Supplies</b>	<b>282,030</b>	<b>453,500</b>	<b>486,500</b>	<b>33,000</b>	<b>7.3%</b>
54							
55		<b>Equipment</b>					
56	1003136505	Purchase - Vehicles	348,746	140,000	-	(140,000)	-100.0%
57	1003136510	Purchase - Heavy Construction Equipment	124,080	122,000	-	(122,000)	-100.0%
58	1003136520	Purchase - Tractors, Trailers & Grass Cu	701,729	39,000	278,000	239,000	612.8%
59	1003136530	Purchase - Miscellaneous Equipment	31,281	-	-	-	0
60		<b>Subtotal Equipment</b>	<b>1,205,835</b>	<b>301,000</b>	<b>278,000</b>	<b>(23,000)</b>	<b>-7.6%</b>
61							
62		<b>Other Charges</b>					
63	1003134775	Licenses & Permits	1,995	1,800	2,000	200	11.1%
64	1003134900	Awards Recognition	-	-	2,000	2,000	0
65	1003134995	Miscellaneous Expenses	-	-	2,000	2,000	0
66		<b>Subtotal Other Charges</b>	<b>1,995</b>	<b>1,800</b>	<b>6,000</b>	<b>4,200</b>	<b>233.3%</b>
67							
68		<b>Total Cost</b>	<b>4,378,574</b>	<b>4,771,000</b>	<b>4,923,300</b>	<b>152,300</b>	<b>3.2%</b>
69							
70		<b>Net Profit (Loss)</b>	<b>(4,378,574)</b>	<b>(4,771,000)</b>	<b>(4,923,300)</b>	<b>(152,300)</b>	<b>3.2%</b>

	B	C	E	I	J	K	L
1	<b>Orleans Levee District</b>						
2	<b>Department Mechanics - 314</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8							
9		<b>Total Revenue</b>	-	-	-	-	0
10							
11		<b>Cost</b>					
12		<b>Personnel</b>					
13	1003144100	Salaries - Regular	451,139	672,000	719,800	47,800	7.1%
14	1003144110	Salaries - Overtime	14,953	50,000	8,000	(42,000)	-84.0%
15	1003144115	Salaries - Overtime EMER	-	-	40,000	40,000	0
16	1003144200	Retirement Matching Exp	132,215	209,000	234,900	25,900	12.4%
17	1003144210	Social Security	4,226	4,400	4,800	400	9.1%
18	1003144220	Medicare	6,477	9,300	10,000	700	7.5%
19	1003144230	Health Insurance	70,135	113,200	126,400	13,200	11.7%
20	1003144235	Dental Insurance	2,747	4,100	4,400	300	7.3%
21	1003144240	Vision Insurance	706	1,100	1,100	-	0.0%
22	1003144245	Life Insurance	2,230	3,500	1,500	(2,000)	-57.1%
23	1003144249	ST Disability ER	1,740	6,000	2,300	(3,700)	-61.7%
24	1003144255	Other Employee Benefits	1,547	-	1,500	1,500	0
25	1003144260	Uniforms	4,961	6,000	6,000	-	0.0%
26	1003144280	Deferred Compensation Matching	-	-	11,100	11,100	0
27		<b>Subtotal Personnel</b>	<b>693,076</b>	<b>1,078,600</b>	<b>1,171,800</b>	<b>93,200</b>	<b>8.6%</b>
28							
29		<b>Training</b>					
30	1003144725	Training & Registration Fees	1,145	-	-	-	0
31		<b>Subtotal Training</b>	<b>1,145</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
32							
33		<b>Contractual Services</b>					
34	1003144390	Outside Services	-	5,000	5,000	-	0.0%
35	1003144435	Equipment and Vehicle Maintenance	16,422	20,000	20,000	-	0.0%
36	1003144600	Rental Expense	390	4,700	400	(4,300)	-91.5%
37	1003144705	Dues & Subscriptions	-	-	-	-	0
38	1003144730	Voice & Data Services	1,146	1,600	1,200	(400)	-25.0%
39	1003144735	Hazardous Waste	7,444	6,000	7,800	1,800	30.0%
40	1003144740	Insurance Premiums	284,526	251,800	317,100	65,300	25.9%
41	1003144750	Software	-	-	-	-	0
42		<b>Subtotal Contractual Services</b>	<b>309,928</b>	<b>289,100</b>	<b>351,500</b>	<b>62,400</b>	<b>21.6%</b>
43							
44		<b>Materials &amp; Supplies</b>					
45	1003144800	Office & Computer Supplies	112	1,000	1,000	-	0.0%
46	1003144805	Movable Equipment < \$10,000	-	-	8,000	8,000	0
47	1003144810	Parts & Supplies	225,930	200,000	250,000	50,000	25.0%
48	1003144815	Radio Supplies	137	-	100	100	0
49	1003144830	Fuel	6,602	40,000	40,000	-	0.0%

	B	C	E	I	J	K	L
1	<b>Orleans Levee District</b>						
2	<b>Department Mechanics - 314</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
50	1003144835	Generator Fuel	-	-	-	-	0
51	1003144890	Merchandise Adjustment	-	-	-	-	0
52		<b>Subtotal Materials &amp; Supplies</b>	<b>232,780</b>	<b>241,000</b>	<b>299,100</b>	<b>58,100</b>	<b>24.1%</b>
53							
54		<b>Equipment</b>					
55	1003146505	Purchase - Vehicles	56,332	-	-	-	0
56	1003146525	Purchase - Computer Software & Technol	-	-	-	-	0
57	1003146530	Purchase - Miscellaneous Equipment	-	-	-	-	0
58		<b>Subtotal Equipment</b>	<b>56,332</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
59							
60		<b>Other Charges</b>					
61	1003144775	Licenses & Permits	404	300	400	100	33.3%
62	1003144995	Miscellaneous Expenses	-	-	-	-	0
63		<b>Subtotal Other Charges</b>	<b>404</b>	<b>300</b>	<b>400</b>	<b>100</b>	<b>33.3%</b>
64							
65		<b>Total Cost</b>	<b>1,293,664</b>	<b>1,609,000</b>	<b>1,822,800</b>	<b>213,800</b>	<b>13.3%</b>
66							
67		<b>Net Profit (Loss)</b>	<b>(1,293,664)</b>	<b>(1,609,000)</b>	<b>(1,822,800)</b>	<b>(213,800)</b>	<b>13.3%</b>

	B	C	E	I	J	K	L
1	<b>Orleans Levee District</b>						
2	<b>Department Complex Structures - 317</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8	1003173230	Reimbursements - Lake Borgne	453,999	673,600	643,800	(29,800)	-4.4%
9	1003173610	Take Home Vehicles	-	-	-	-	0
10		<b>Total Revenue</b>	<b>453,999</b>	<b>673,600</b>	<b>643,800</b>	<b>(29,800)</b>	<b>-4.4%</b>
11							
12		<b>Cost</b>					
13		<b>Personnel</b>					
14	1003174100	Salaries - Regular	1,111,239	1,250,700	1,555,700	305,000	24.4%
15	1003174110	Salaries - Overtime	58,918	76,000	55,000	(21,000)	-27.6%
16	1003174115	Salaries - Overtime EMER	-	-	45,000	45,000	0
17	1003174200	Retirement Matching Exp	377,906	434,500	507,200	72,700	16.7%
18	1003174220	Medicare	16,090	17,500	21,600	4,100	23.4%
19	1003174230	Health Insurance	181,874	188,100	272,300	84,200	44.8%
20	1003174235	Dental Insurance	6,636	6,800	8,800	2,000	29.4%
21	1003174240	Vision Insurance	1,575	1,700	1,900	200	11.8%
22	1003174245	Life Insurance	3,897	5,700	2,600	(3,100)	-54.4%
23	1003174249	ST Disability ER	3,790	10,000	4,800	(5,200)	-52.0%
24	1003174260	Uniforms	7,284	6,500	8,800	2,300	35.4%
25	1003174280	Deferred Compensation Matching	-	-	31,400	31,400	0
26		<b>Subtotal Personnel</b>	<b>1,769,209</b>	<b>1,997,500</b>	<b>2,515,100</b>	<b>517,600</b>	<b>25.9%</b>
27							
28		<b>Training</b>					
29	1003174700	Meals, Lodging, Transportation	5,365	7,500	10,000	2,500	33.3%
30	1003174725	Training & Registration Fees	1,175	20,000	30,000	10,000	50.0%
31		<b>Subtotal Training</b>	<b>6,540</b>	<b>27,500</b>	<b>40,000</b>	<b>12,500</b>	<b>45.5%</b>
32							
33		<b>Contractual Services</b>					
34	1003174390	Outside Services	249,858	200,000	200,000	-	0.0%
35	1003174400	Building Maintenance	69	-	-	-	0
36	1003174435	Equipment and Vehicle Maintenance	2,144	20,000	10,000	(10,000)	-50.0%
37	1003174505	Utilities (Electric & Gas)	37,184	43,300	45,000	1,700	3.9%
38	1003174515	Trash Collection & Disposal	-	-	-	-	0
39	1003174705	Dues & Subscriptions	-	1,500	1,500	-	0.0%
40	1003174720	Postage	28	100	100	-	0.0%
41	1003174730	Voice & Data Services	25,564	25,000	25,600	600	2.4%
42	1003174735	Hazardous Waste	-	-	-	-	0
43	1003174740	Insurance Premiums	-	-	-	-	0
44	1003174750	Software	-	-	50,000	50,000	0
45	1003174760	Janitorial Services	-	-	-	-	0
46		<b>Subtotal Contractual Services</b>	<b>314,846</b>	<b>289,900</b>	<b>332,200</b>	<b>42,300</b>	<b>14.6%</b>
47							
48		<b>Materials &amp; Supplies</b>					
49	1003174800	Office & Computer Supplies	11,152	20,100	10,000	(10,100)	-50.2%

	B	C	E	I	J	K	L
1	<b>Orleans Levee District</b>						
2	<b>Department Complex Structures - 317</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
50	1003174805	Movable Equipment < \$10,000	4,175	-	-	-	0
51	1003174810	Parts & Supplies	139,440	150,000	150,000	-	0.0%
52	1003174815	Radio Supplies	-	7,000	10,500	3,500	50.0%
53	1003174830	Fuel	15,251	20,000	20,000	-	0.0%
54	1003174890	Merchandise Adjustment	-	-	-	-	0
55		<b>Subtotal Materials &amp; Supplies</b>	<b>170,019</b>	<b>197,100</b>	<b>190,500</b>	<b>(6,600)</b>	<b>-3.3%</b>
56							
57		<b>Cost Sharing</b>					
58	1003174980	Internal Services	(285,116)	(292,100)	(368,950)	(76,850)	26.3%
59	1003174990	Complex Structure Allocation	-	-	-	-	0
60		<b>Subtotal Cost Sharing</b>	<b>(285,116)</b>	<b>(292,100)</b>	<b>(368,950)</b>	<b>(76,850)</b>	<b>26.3%</b>
61							
62		<b>Equipment</b>					
63	1003176505	Purchase - Vehicles	143,169	140,000	130,000	(10,000)	-7.1%
64	1003176510	Purchase - Heavy Construction Equipment	-	-	-	-	0
65	1003176520	Purchase - Tractors, Trailers & Grass Cu	-	-	-	-	0
66	1003176530	Purchase - Miscellaneous Equipment	-	109,000	-	(109,000)	-100.0%
67		<b>Subtotal Equipment</b>	<b>143,169</b>	<b>249,000</b>	<b>130,000</b>	<b>(119,000)</b>	<b>-47.8%</b>
68							
69		<b>Other Charges</b>					
70	1003174775	Licenses & Permits	683	600	500	(100)	-16.7%
71		<b>Subtotal Other Charges</b>	<b>683</b>	<b>600</b>	<b>500</b>	<b>(100)</b>	<b>-16.7%</b>
72							
73		<b>Total Cost</b>	<b>2,119,349</b>	<b>2,469,500</b>	<b>2,839,350</b>	<b>369,850</b>	<b>15.0%</b>
74							
75		<b>Net Profit (Loss)</b>	<b>(1,665,351)</b>	<b>(1,795,900)</b>	<b>(2,195,550)</b>	<b>(399,650)</b>	<b>22.3%</b>

	B	C	E	I	J	K	L
1	<b>Orleans Levee District</b>						
2	<b>Department Pumps - 400</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8	1004003605	Other Revenue	2,979,797	1,664,100	2,919,300	1,255,200	75.4%
9		<b>Total Revenue</b>	<b>2,979,797</b>	<b>1,664,100</b>	<b>2,919,300</b>	<b>1,255,200</b>	<b>75.4%</b>
10							
11		<b>Cost</b>					
12		<b>Personnel</b>					
13	1004004100	Salaries - Regular	891,871	1,064,600	1,203,900	139,300	13.1%
14	1004004110	Salaries - Overtime	79,592	50,000	55,000	5,000	10.0%
15	1004004115	Salaries - Overtime EMER	-	-	40,000	40,000	0
16	1004004200	Retirement Matching Exp	302,930	369,800	397,900	28,100	7.6%
17	1004004210	Social Security	-	-	-	-	0
18	1004004220	Medicare	13,540	14,900	16,800	1,900	12.8%
19	1004004230	Health Insurance	118,856	143,900	192,600	48,700	33.8%
20	1004004235	Dental Insurance	4,606	7,000	6,200	(800)	-11.4%
21	1004004240	Vision Insurance	1,121	1,400	1,500	100	7.1%
22	1004004245	Life Insurance	1,629	2,500	1,500	(1,000)	-40.0%
23	1004004249	ST Disability ER	2,884	8,500	3,800	(4,700)	-55.3%
24	1004004255	Other Employee Benefits	-	-	-	-	0
25	1004004260	Uniforms	7,072	6,500	7,100	600	9.2%
26	1004004280	Deferred Compensation Matching	-	-	25,400	25,400	0
27		<b>Subtotal Personnel</b>	<b>1,424,101</b>	<b>1,669,100</b>	<b>1,951,700</b>	<b>282,600</b>	<b>16.9%</b>
28							
29		<b>Training</b>					
30	1004004700	Meals, Lodging, Transportation	1,849	10,000	10,000	-	0.0%
31	1004004725	Training & Registration Fees	1,000	50,000	50,000	-	0.0%
32		<b>Subtotal Training</b>	<b>2,849</b>	<b>60,000</b>	<b>60,000</b>	<b>-</b>	<b>0.0%</b>
33							
34		<b>Contractual Services</b>					
35	1004004390	Outside Services	443,506	350,000	250,000	(100,000)	-28.6%
36	1004004400	Building Maintenance	6,193	18,200	8,000	(10,200)	-56.0%
37	1004004435	Equipment and Vehicle Maintenance	7,765	25,000	10,000	(15,000)	-60.0%
38	1004004505	Utilities (Electric & Gas)	342,908	300,000	350,000	50,000	16.7%
39	1004004515	Trash Collection & Disposal	15,460	15,000	18,000	3,000	20.0%
40	1004004600	Rental Expense	34,949	65,000	34,900	(30,100)	-46.3%
41	1004004705	Dues & Subscriptions	-	-	-	-	0
42	1004004710	Advertising	-	-	-	-	0
43	1004004720	Postage	-	-	-	-	0
44	1004004730	Voice & Data Services	77,874	77,100	77,000	(100)	-0.1%
45	1004004735	Hazardous Waste	751	-	800	800	0
46	1004004740	Insurance Premiums	377,185	111,400	732,500	621,100	557.5%
47	1004004750	Software	610	800	800	-	0.0%
48	1004004760	Janitorial Services	12,619	15,000	15,000	-	0.0%
49	1004004770	Recording Fees	-	-	-	-	0

	B	C	E	I	J	K	L
1	<b>Orleans Levee District</b>						
2	<b>Department Pumps - 400</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
50		<b>Subtotal Contractual Services</b>	<b>1,319,819</b>	<b>977,500</b>	<b>1,497,000</b>	<b>519,500</b>	<b>53.1%</b>
51							
52		<b>Materials &amp; Supplies</b>					
53	1004004800	Office & Computer Supplies	5,102	25,000	25,000	-	0.0%
54	1004004805	Movable Equipment < \$10,000	20,646	-	-	-	0
55	1004004810	Parts & Supplies	461,809	300,000	500,000	200,000	66.7%
56	1004004815	Radio Supplies	-	7,000	-	(7,000)	-100.0%
57	1004004830	Fuel	149,981	250,000	150,000	(100,000)	-40.0%
58	1004004835	Generator Fuel	-	-	-	-	0
59		<b>Subtotal Materials &amp; Supplies</b>	<b>637,538</b>	<b>582,000</b>	<b>675,000</b>	<b>93,000</b>	<b>16.0%</b>
60							
61		<b>Cost Sharing</b>					
62	1004004980	Internal Services	285,116	292,100	368,950	76,850	26.3%
63		<b>Subtotal Cost Sharing</b>	<b>285,116</b>	<b>292,100</b>	<b>368,950</b>	<b>76,850</b>	<b>26.3%</b>
64							
65		<b>Equipment</b>					
66	1004006505	Purchase - Vehicles	-	-	65,000	65,000	0
67	1004006520	Purchase - Tractors, Trailers & Grass Cu	-	-	-	-	0
68	1004006530	Purchase - Miscellaneous Equipment	209,383	-	-	-	0
69		<b>Subtotal Equipment</b>	<b>209,383</b>	<b>-</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>
70							
71		<b>Other Charges</b>					
72	1004004775	Licenses & Permits	926	2,400	1,000	(1,400)	-58.3%
73		<b>Subtotal Other Charges</b>	<b>926</b>	<b>2,400</b>	<b>1,000</b>	<b>(1,400)</b>	<b>-58.3%</b>
74							
75		<b>Total Cost</b>	<b>3,879,732</b>	<b>3,583,100</b>	<b>4,618,650</b>	<b>1,035,550</b>	<b>28.9%</b>
76							
77		<b>Net Profit (Loss)</b>	<b>(899,935)</b>	<b>(1,919,000)</b>	<b>(1,699,350)</b>	<b>219,650</b>	<b>-11.4%</b>

	B	C	E	I	J	K	L
1	<b>Orleans Levee District</b>						
2	<b>Department Retirees - 550</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8		<b>Cost</b>					
9		<b>Personnel</b>					
10	1005504230	Health Insurance	582,470	636,700	636,700	-	0.0%
11	1005504245	Life Insurance	25,049	27,400	27,400	-	0.0%
12		<b>Subtotal Personnel</b>	<b>607,519</b>	<b>664,100</b>	<b>664,100</b>	<b>-</b>	<b>0.0%</b>
13							
14							
15		<b>Total Cost</b>	<b>607,519</b>	<b>664,100</b>	<b>664,100</b>	<b>-</b>	<b>0.0%</b>
16							
17		<b>Net Profit (Loss)</b>	<b>(607,519)</b>	<b>(664,100)</b>	<b>(664,100)</b>	<b>-</b>	<b>0.0%</b>

	B	C	F	G	H	I
1	<b>East Jefferson Levee District</b>					
2	<b>Summary</b>					
3	<b>FY 2027 Proposed Budget</b>					
4						
5	<b>Title</b>	<b>FY 2025 Actual</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>	<b>Variance</b>	<b>Inc (Decr)</b>
6	Tax Revenue	12,002,465	12,060,000	12,443,200	383,200	3%
7	Grant Revenue	29,904	-	-	-	0
8	Intergovernmental	383,609	365,000	383,600	18,600	5%
9	Interest Income	2,194,868	1,065,700	1,665,500	599,800	56%
10	Misc Revenue	100,109	1,269,200	316,900	(952,300)	-75%
11	<b>Total Revenues</b>	<b>14,710,955</b>	<b>14,759,900</b>	<b>14,809,200</b>	<b>49,300</b>	<b>0%</b>
12						
13	Personnel Services	4,094,891	5,953,600	7,162,700	1,209,100	20%
14	Training	16,975	18,000	20,000	2,000	11%
15	Professional Services	9,950	130,000	100,000	(30,000)	-23%
16	Contractuals	1,223,787	1,354,400	1,119,900	(234,500)	-17%
17	Materials	480,664	592,500	658,800	66,300	11%
18	Equipment	469,518	1,396,000	974,000	(422,000)	-30%
19	Other Charges	485,908	488,800	492,150	3,350	1%
20	MMCI	281,579	9,834,900	7,065,000	(2,769,900)	-28%
21	Cost Sharing	3,336,629	4,495,800	4,548,500	52,700	1%
22	<b>Total Expenses</b>	<b>10,399,900</b>	<b>24,264,000</b>	<b>22,141,050</b>	<b>(2,122,950)</b>	<b>-9%</b>
23						
24	Transfers	-	-	-	-	0
25	Sources/Uses	87,306	250,000	-	(250,000)	-100%
26	<b>Total Sources/Uses</b>	<b>87,306</b>	<b>250,000</b>	<b>-</b>	<b>(250,000)</b>	<b>-100%</b>
27						
28	Net Changes in Fund Balance	4,398,361	(9,254,100)	(7,331,850)	1,922,250	-21%
29						
30	Fund Balance, Beginning	41,851,508	46,012,662	48,866,240	2,853,578	6%
31						
32	<b>Less Committed/Restricted/Nonspendable Funds</b>					
33	Nonspendable	237,207	-	-		
34						
39						
40	Unassigned Fund Balance, Ending	46,012,662	36,758,562	41,534,390	1,104,250	4%

	B	C	E	I	J	K	L
1	<b>East Jefferson Levee District</b>						
2	<b>Detailed Summary</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8	3100	Ad Valorem Tax	12,002,465	12,060,000	12,443,200	383,200	3.2%
9	3200	Grant Rev - FEMA	29,904	-	-	-	0
10	3210	State Revenue Sharing	383,609	365,000	383,600	18,600	5.1%
11	3400	Rental Income	-	-	-	-	0
12	3600	Permit Fees	-	-	-	-	0
13	3605	Other Revenue	81,536	1,246,200	298,300	(947,900)	-76.1%
14	3625	Interest Income - LAMP	651,850	363,600	608,400	244,800	67.3%
15	3610	Take Home Vehicles	18,572	23,000	18,600	(4,400)	-19.1%
16	3630	Interest Income - Edward Jones	719,180	702,100	825,500	123,400	17.6%
17	3640	Unrealized Gain(Loss) - Edward Jones	823,839	-	231,600	231,600	0
18		<b>Total Revenue</b>	<b>14,710,955</b>	<b>14,759,900</b>	<b>14,809,200</b>	<b>49,300</b>	<b>0.3%</b>
19							
20		<b>Cost</b>					
21		<b>Personnel</b>					
22	4100	Salaries - Regular	2,312,394	3,485,700	4,104,900	619,200	17.8%
23	4110	Salaries - Overtime	212,526	210,000	93,500	(116,500)	-55.5%
24	4115	Salaries - Overtime EMER	-	-	150,000	150,000	0
25	4200	Retirement Matching Exp	830,098	1,253,400	1,507,800	254,400	20.3%
26	4210	Social Security	389	-	-	-	0
27	4220	Medicare	35,225	48,400	60,100	11,700	24.2%
28	4230	Health Insurance	604,307	793,800	971,200	177,400	22.3%
29	4235	Dental Insurance	14,875	21,200	25,100	3,900	18.4%
30	4240	Vision Insurance	3,488	5,200	5,900	700	13.5%
31	4245	Life Insurance	18,264	31,100	20,500	(10,600)	-34.1%
32	4249	ST Disability ER	7,737	26,600	13,700	(12,900)	-48.5%
33	4255	Other Employee Benefits	-	-	-	-	0
34	4260	Uniforms	55,589	78,200	94,300	16,100	20.6%
35	4280	Deferred Compensation Matching	-	-	115,700	115,700	0
36		<b>Subtotal Personnel</b>	<b>4,094,891</b>	<b>5,953,600</b>	<b>7,162,700</b>	<b>1,209,100</b>	<b>20.3%</b>
37							
38		<b>Training</b>					
39	4700	Meals, Lodging, Transportation	2,697	6,000	6,000	-	0.0%
40	4725	Training & Registration Fees	14,278	12,000	14,000	2,000	16.7%
41		<b>Subtotal Training</b>	<b>16,975</b>	<b>18,000</b>	<b>20,000</b>	<b>2,000</b>	<b>11.1%</b>
42							
43		<b>Professional Services</b>					
44	4315	Legal Fees	9,950	130,000	100,000	(30,000)	-23.1%
45		<b>Subtotal Professional Services</b>	<b>9,950</b>	<b>130,000</b>	<b>100,000</b>	<b>(30,000)</b>	<b>-23.1%</b>
46							
47		<b>Contractual Services</b>					
48	4270	Worker's Compensation	147,385	139,000	161,800	22,800	16.4%
49	4380	Contractual Levee Maintenance	25,612	150,000	-	(150,000)	-100.0%

	B	C	E	I	J	K	L
1	<b>East Jefferson Levee District</b>						
2	<b>Detailed Summary</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
50	4390	Outside Services	98,860	45,000	108,100	63,100	140.2%
51	4400	Building Maintenance	20,528	33,000	38,700	5,700	17.3%
52	4405	HVAC Maintenance	3,170	10,000	10,000	-	0.0%
53	4425	Furniture & Office Equipment Maintenance	-	-	-	-	0
54	4430	Radio Maintenance	135	2,400	2,400	-	0.0%
55	4435	Equipment and Vehicle Maintenance	77,686	120,000	98,000	(22,000)	-18.3%
56	4505	Utilities (Electric & Gas)	47,535	53,600	60,000	6,400	11.9%
57	4510	Utilities, Water & Waste Water	3,325	7,200	6,700	(500)	-6.9%
58	4515	Trash Collection & Disposal	20,546	19,000	28,000	9,000	47.4%
59	4600	Rental Expense	10,910	11,500	12,000	500	4.3%
60	4705	Dues & Subscriptions	6,950	500	6,900	6,400	1280.0%
61	4710	Advertising	-	-	-	-	0
62	4720	Postage	36	200	200	-	0.0%
63	4730	Voice & Data Services	53,613	79,300	63,500	(15,800)	-19.9%
64	4735	Hazardous Waste	1,126	1,000	1,200	200	20.0%
65	4740	Insurance Premiums	289,659	314,600	192,000	(122,600)	-39.0%
66	4745	Insurance Exp Deductibles	352,718	262,100	150,000	(112,100)	-42.8%
67	4748	Third Party Administrator Fees	-	-	-	-	0
68	4750	Software	38,216	70,000	150,000	80,000	114.3%
69	4755	Payroll Services	2,786	3,000	3,400	400	13.3%
70	4760	Janitorial Services	22,992	33,000	27,000	(6,000)	-18.2%
71	4770	Recording Fees	-	-	-	-	0
72		<b>Subtotal Contractual Services</b>	<b>1,223,787</b>	<b>1,354,400</b>	<b>1,119,900</b>	<b>(234,500)</b>	<b>-17.3%</b>
73							
74		<b>Materials &amp; Supplies</b>					
75	4800	Office & Computer Supplies	6,305	6,700	14,900	8,200	122.4%
76	4805	Movable Equipment < \$10,000	37,633	50,000	30,000	(20,000)	-40.0%
77	4810	Parts & Supplies	309,540	290,000	328,900	38,900	13.4%
78	4815	Radio Supplies	14,113	20,800	5,000	(15,800)	-76.0%
79	4825	Herbicides	849	10,000	10,000	-	0.0%
80	4820	Fill Materials	-	50,000	50,000	-	0.0%
81	4830	Fuel	112,224	165,000	220,000	55,000	33.3%
82		<b>Subtotal Materials &amp; Supplies</b>	<b>480,664</b>	<b>592,500</b>	<b>658,800</b>	<b>66,300</b>	<b>11.2%</b>
83							
84		<b>Cost Sharing</b>					
85	4955	Allocations - SLFP AE	2,858,879	3,905,200	3,864,900	(40,300)	-1.0%
86	4960	Allocations - SLFP AE Insurance	477,749	330,600	603,600	273,000	82.6%
87	4980	Internal Services	-	260,000	80,000	(180,000)	-69.2%
88		<b>Subtotal Cost Sharing</b>	<b>3,336,629</b>	<b>4,495,800</b>	<b>4,548,500</b>	<b>52,700</b>	<b>1.2%</b>
89							
90		<b>Equipment</b>					
91	6505	Purchase - Vehicles	302,868	566,000	486,000	(80,000)	-14.1%

	B	C	E	I	J	K	L
1	<b>East Jefferson Levee District</b>						
2	<b>Detailed Summary</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
92	6510	Purchase - Heavy Construction Equipment	-	10,000	-	(10,000)	-100.0%
93	6520	Purchase - Tractors, Trailers & Grass Cu	166,650	806,000	458,000	(348,000)	-43.2%
94	6530	Purchase - Miscellaneous Equipment	-	14,000	30,000	16,000	114.3%
95		<b>Subtotal Equipment</b>	<b>469,518</b>	<b>1,396,000</b>	<b>974,000</b>	<b>(422,000)</b>	<b>-30.2%</b>
96							
97		<b>Other Charges</b>					
98	4775	Licenses & Permits	1,787	3,100	2,650	(450)	-14.5%
99	4780	Bank Charges	75	-	-	-	0
100	4900	Awards Recognition	787	-	800	800	0
101	4910	Ad Val Tax Fees - Assessor's Office	114,693	117,800	114,700	(3,100)	-2.6%
102	4915	Ad Val Tax Coll Fees - Sheriff	368,567	367,900	374,000	6,100	1.7%
103	4995	Miscellaneous Expenses	-	-	-	-	0
104		<b>Subtotal Other Charges</b>	<b>485,908</b>	<b>488,800</b>	<b>492,150</b>	<b>3,350</b>	<b>0.7%</b>
105							
106		<b>Projects</b>					
107	6090	MMCI - Other	281,579	9,834,900	7,065,000	(2,769,900)	-28.2%
108		<b>Subtotal Projects</b>	<b>281,579</b>	<b>9,834,900</b>	<b>7,065,000</b>	<b>(2,769,900)</b>	<b>-28.2%</b>
109							
110		<b>Total Cost</b>	<b>10,399,900</b>	<b>24,264,000</b>	<b>22,141,050</b>	<b>(2,122,950)</b>	<b>-8.7%</b>
111							
112		<b>Other Financing Sources(Uses)</b>					
113	7500	Settlement Payments	-	-	-	-	0
114	7025	Transfer to - Other Agencies	-	-	-	-	0
115	8000	Gain/Loss on Fixed Assets	-	250,000	-	(250,000)	-100.0%
116	8030	Insurance Proceeds	87,306	-	-	-	0
117		<b>Total Sources(Uses)</b>	<b>87,306</b>	<b>250,000</b>	<b>-</b>	<b>(250,000)</b>	<b>-100.0%</b>
118							
119		<b>Net Profit (Loss)</b>	<b>4,398,361</b>	<b>(9,254,100)</b>	<b>(7,331,850)</b>	<b>1,922,250</b>	<b>-20.8%</b>

	C	D	E	G	H	I	J
1	<b>East Jefferson Levee District</b>						
2	<b>Projects</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
6	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
7		<b>Revenues</b>					
8		Other Revenue	-	1,140,000	240,000	(900,000)	-79%
9		<b>Total Revenues</b>	<b>-</b>	<b>1,140,000</b>	<b>240,000</b>	<b>(900,000)</b>	<b>-79%</b>
10							
11		<b>Expenses</b>					
12		Lesan Building Skin and Roof Patch	-	100,000	100,000	-	0%
13	NEW	Equipment Protection Canopy	-	-	350,000	350,000	0%
14		EJ Foreshore Cost Share Contribution	-	1,500,000	1,500,000	-	0%
15	E2780146	Crest Repairs (TRM, Sod, Asphalt)	-	150,000	150,000	-	0%
16		Orpheum Ave Slope Paving Construction	-	3,800,000	800,000	(3,000,000)	-79%
17	E2430011	Orpheum Ave Slope Paving Design_Under IGA	27,543	-	-	-	0%
18	E2780153	West Return Rip-Rap Survey	28,948	-	-	-	0%
19	E2780162	West Return Wall Splash Pad & Turnaround Pads Rehabilitation	58,585	-	-	-	0%
20	E2780163	West Return Wall Splash Pad and Turnaround Pad Survey	45,979	-	-	-	0%
21	E3000046	EJLD 203 Plauche Ct Roofing	92,754	-	-	-	0%
22		Miscellaneous Slope Paving / Splash Pad Repairs	-	-	-	-	0%
23		West Return Wall RipRap Maintenance Repair	-	1,500,000	3,000,000	1,500,000	100%
24		West Return Wall Splash Pad Repair	-	1,500,000	200,000	(1,300,000)	-87%
25		Drainage & Concrete - East side of bldg	15,131	-	-	-	0%
26		Repairs to EJ Mechanic Shop	12,639	-	-	-	0%
27	NEW	Foreshore Emergency Measures	-	-	150,000	150,000	0%
28		Minor General Mtce Projects	-	150,000	150,000	-	0%
29	BIDIQ01	Misc Civil IDIQ Svcs	-	612,900	250,000	(362,900)	-59%
30	BIDIQ02	Misc Surveying IDIQ Svcs	-	159,200	150,000	(9,200)	-6%
31	BIDIQ03	Misc MEP IDIQ Svcs	-	187,800	125,000	(62,800)	-33%
32		Construction Material Testing & Inspection IDIQ Services	-	75,000	40,000	(35,000)	-47%
33		Misc Facility Projects	-	100,000	100,000	-	0%
34		<b>Total Projects</b>	<b>281,579</b>	<b>9,834,900</b>	<b>7,065,000</b>	<b>(2,769,900)</b>	<b>-28%</b>
35							
36		<b>Excess of Revenues over Expenditures</b>	<b>(281,579)</b>	<b>(8,694,900)</b>	<b>(6,825,000)</b>	<b>1,869,900</b>	<b>-22%</b>

	A	B	C	D	E	F	G	H	I
1	<b>EAST JEFFERSON LEVEE DISTRICT</b>								
2	<b>Equipment Schedule</b>								
3	<b>FY 2027 Proposed Budget</b>								
4									
5	Dept	Description	Type	Year	Miles	Explanation	Qty	Cost	
6	200	Police	Chevrolet Tahoe	Replacement	2018	unk	Replacing unit TK1206 due to engine problems.	1	81,000.00
7	200	Police	Chevrolet Tahoe	Replacement	2019	89,773	Replacing unit TK1209 due to transmission issues, age, and mileage.	1	81,000.00
8	200	Police	Chevrolet Tahoe	New	2027		New Employee, with upfitting	4	324,000.00
9	200	Police	U10 Pro Highland XL All Terrain Vehicle	Replacement	2013		Replacing AV1301 4-Wheeler due to reduced agility, lower efficiency, and limited passenger capacity.	1	30,000.00
10			<b>Subtotal Police</b>						<b>516,000.00</b>
11	313	Levees	John Deere 5120M Utility Tractor	Replacement	2022/ 2022/ 2022/ 2023	N/A	Replacements for units TR7419, TR7420, TR7421 and 7422. Units are Interstaters and will be transferred to Orleans for use. It was determined to not convert the EJ fleet to interstaters due to issues during operations.	4	338,000.00
12	313	Levees	Woods TBW17.40 Batwing Grooming Mower Deck	Replacement	2018/ 2018/ 2019/ 2019	N/A	Replacements of units TA7464 a 2018 TBW.180 Grooming Mower Deck, TA7465 a 2018 TBW.204 Grooming Mower Deck TA7470 a 2019 TBW.204 Grooming Mower Deck and TA7471 a 2019 TBW.204 Grooming Mower Deck. All have signs of metal fatigue and decks have begun to crack.	4	120,000.00
13			<b>Subtotal Levees</b>						<b>458,000.00</b>
14									
15	<b>Total</b>							<b>15</b>	<b>974,000.00</b>

	A	C	D	E	H	I	J	K
1	<b>East Jefferson Levee District</b>							
2	<b>Headcounts</b>							
3	<b>FY 2027 Proposed Budget</b>							
4								
5	#	Dept Code	Department Description	Emp Positions	Job Title Description	Filled	Vacant	New Position
6	1	800200	Police - EJLD	Classified	Administrative Assistant 4	1	0	0
7	1	800200	Police - EJLD	Classified	Communications Officer 1-3	0	0	1
8	1	800200	Police - EJLD	Classified	Communications Officer 1-3	0	0	1
9	1	800200	Police - EJLD	Classified	Communications Officer 1-3	0	0	1
10	1	800200	Police - EJLD	Classified	Communications Officer 1-3	0	0	1
11	1	800200	Police - EJLD	Classified	Police Captain	1	0	0
12	1	800200	Police - EJLD	Classified	Police Investigator	0	0	1
13	1	800200	Police - EJLD	Classified	Police Lieutenant	1	0	0
14	1	800200	Police - EJLD	Classified	Police Lieutenant	1	0	0
15	1	800200	Police - EJLD	Classified	Police Lieutenant	1	0	0
16	1	800200	Police - EJLD	Classified	Police Lieutenant	0	1	0
17	1	800200	Police - EJLD	Classified	Police Officer 2	1	0	0
18	1	800200	Police - EJLD	Classified	Police Officer 2	1	0	0
19	1	800200	Police - EJLD	Classified	Police Officer 2	1	0	0
20	1	800200	Police - EJLD	Classified	Police Officer 2	1	0	0
21	1	800200	Police - EJLD	Classified	Police Officer 2	1	0	0
22	1	800200	Police - EJLD	Classified	Police Officer 2	1	0	0
23	1	800200	Police - EJLD	Classified	Police Officer 2	1	0	0
24	1	800200	Police - EJLD	Classified	Police Officer 2	1	0	0
25	1	800200	Police - EJLD	Classified	Police Officer 3	1	0	0
26	1	800200	Police - EJLD	Classified	Police Officer 3	1	0	0
27	1	800200	Police - EJLD	Classified	Police Officer 3	1	0	0
28	1	800200	Police - EJLD	Classified	Police Officer 3	1	0	0
29	1	800200	Police - EJLD	Classified	Police Officer 1-3	0	1	0
30	1	800200	Police - EJLD	Classified	Police Officer 1-3	0	1	0
31	1	800200	Police - EJLD	Classified	Police Officer 1-3	0	0	1
32	1	800200	Police - EJLD	Classified	Police Officer 1-3	0	0	1
33	1	800200	Police - EJLD	Classified	Police Officer 1-3	0	0	1
34	1	800200	Police - EJLD	Classified	Police Officer 1-3	0	0	1
35	1	800200	Police - EJLD	Classified	Police Officer 1-3	0	0	1
36	1	800200	Police - EJLD	Classified	Police Officer 1-3	0	0	1
37	0	800200	Police - EJLD	Classified	Police Sergeant	0	0	0
38	1	800200	Police - EJLD	Classified	Police Sergeant	1	0	0
39	1	800200	Police - EJLD	Classified	Police Sergeant	1	0	0
40	1	800200	Police - EJLD	Classified	Police Sergeant	1	0	0
41	1	800200	Police - EJLD	Classified	Police Sergeant	1	0	0
42	<b>35</b>	<b>800200 Total</b>				<b>21</b>	<b>3</b>	<b>11</b>
43	1	800313	O&M Levees - EJLD	Classified	Levee Foreman A	1	0	0
44	1	800313	O&M Levees - EJLD	Classified	Levee Foreman A	1	0	0
45	1	800313	O&M Levees - EJLD	Classified	Levee Foreman B	1	0	0
46	1	800313	O&M Levees - EJLD	Classified	Levee Foreman C	1	0	0
47	1	800313	O&M Levees - EJLD	Classified	Mobile Equipment Operator - Light	1	0	0

	A	C	D	E	H	I	J	K
1	<b>East Jefferson Levee District</b>							
2	<b>Headcounts</b>							
3	<b>FY 2027 Proposed Budget</b>							
4								
5	#	Dept Code	Department Description	Emp Positions	Job Title Description	Filled	Vacant	New Position
48	1	800313	O&M Levees - EJLD	Classified	Mobile Equipment Operator - Light	1	0	0
49	1	800313	O&M Levees - EJLD	Classified	Mobile Equipment Operator - Light	1	0	0
50	1	800313	O&M Levees - EJLD	Classified	Mobile Equipment Operator - Light	1	0	0
51	1	800313	O&M Levees - EJLD	Classified	Mobile Equipment Operator - Light	0	1	0
52	1	800313	O&M Levees - EJLD	Classified	Mobile Equipment Operator 1	1	0	0
53	1	800313	O&M Levees - EJLD	Classified	Mobile Equipment Operator 1	1	0	0
54	1	800313	O&M Levees - EJLD	Classified	Mobile Equipment Operator 1	1	0	0
55	1	800313	O&M Levees - EJLD	Classified	Mobile Equipment Operator 1 - Heavy	1	0	0
56	1	800313	O&M Levees - EJLD	Classified	Mobile Equipment Operator 1 - Heavy	1	0	0
57	1	800313	O&M Levees - EJLD	Classified	Mobile Equipment Operator 1 - Heavy	1	0	0
58	1	800313	O&M Levees - EJLD	Classified	Mobile Equipment Operator 2	1	0	0
59	1	800313	O&M Levees - EJLD	Classified	Mobile Equipment Operator 2	1	0	0
60	1	800313	O&M Levees - EJLD	Classified	Mobile Equipment Operator 2	1	0	0
61	1	800313	O&M Levees - EJLD	Classified	Mobile Equipment Operator 2	1	0	0
62	1	800313	O&M Levees - EJLD	Classified	Mobile Equipment Operator 2	1	0	0
63	1	800313	O&M Levees - EJLD	Classified	Mobile Equipment Operator 2	1	0	0
64	1	800313	O&M Levees - EJLD	Classified	Mobile Equipment Operator 2	0	1	0
65	<b>22</b>	<b>800313 Total</b>				<b>20</b>	<b>2</b>	<b>0</b>
66	1	800314	O&M - Mechanics - EJLD	Classified	Mechanic 3	1	0	0
67	1	800314	O&M - Mechanics - EJLD	Classified	Mechanic 3	1	0	0
68	1	800314	O&M - Mechanics - EJLD	Classified	Mechanic 3	1	0	0
69	1	800314	O&M - Mechanics - EJLD	Classified	Mechanic 3	1	0	0
70	1	800314	O&M - Mechanics - EJLD	Classified	Mechanic 4	1	0	0
71	1	800314	O&M - Mechanics - EJLD	Classified	Mechanic Supervisor A	0	1	0
72	<b>6</b>	<b>800314 Total</b>				<b>5</b>	<b>1</b>	<b>0</b>
73	<b>63</b>	<b>Grand Total</b>				<b>46</b>	<b>6</b>	<b>11</b>

	B	C	E	I	J	K	L
1	<b>East Jefferson Levee District</b>						
2	<b>Department Administration - 100</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8	8001003100	Ad Valorem Tax	12,002,465	12,060,000	12,443,200	383,200	3.2%
9	8001003200	Grant Rev - FEMA	29,904	-	-	-	0
10	8001003210	State Revenue Sharing	383,609	365,000	383,600	18,600	5.1%
11	8001003600	Permit Fees	-	-	-	-	0
12	8001003605	Other Revenue	78,271	106,000	55,000	(51,000)	-48.1%
13	8001003625	Interest Income - LAMP	651,850	363,600	608,400	244,800	67.3%
14	8001003630	Interest Income - Edward Jones	719,180	702,100	825,500	123,400	17.6%
15	8001003640	Unrealized Gain	823,839	-	231,600	231,600	0
16		<b>Total Revenue</b>	<b>14,689,117</b>	<b>13,596,700</b>	<b>14,547,300</b>	<b>950,600</b>	<b>7.0%</b>
17							
18		<b>Cost</b>					
19		<b>Other Charges</b>					
20	8001004910	Ad Val Tax Fees - Assessor's Office	114,693	117,800	114,700	(3,100)	-2.6%
21	8001004915	Ad Val Tax Coll Fees - Sheriff	368,567	367,900	374,000	6,100	1.7%
22		<b>Subtotal Other Charges</b>	<b>483,260</b>	<b>485,700</b>	<b>488,700</b>	<b>3,000</b>	<b>0.6%</b>
23							
24		<b>Total Cost</b>	<b>483,260</b>	<b>485,700</b>	<b>488,700</b>	<b>3,000</b>	<b>0.6%</b>
25							
26		<b>Other Financing Sources(Uses)</b>					
27	8001007025	Transfer to - Other Agencies	-	-	-	-	0
28	8001008000	Gain/Loss on Fixed Assets	-	250,000	-	(250,000)	-100.0%
29	8001008030	Insurance Proceeds	-	-	-	-	0
30		<b>Total Sources(Uses)</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>(250,000)</b>	<b>-100.0%</b>
31							
32		<b>Net Profit (Loss)</b>	<b>14,205,857</b>	<b>13,361,000</b>	<b>14,058,600</b>	<b>697,600</b>	<b>5.2%</b>

	B	C	E	I	J	K	L
1	<b>East Jefferson Levee District</b>						
2	<b>Department Executive - 132</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8		<b>Professional Services</b>					
9	8001324315	Legal Fees	9,950	130,000	100,000	(30,000)	-23.1%
10	8001324345	Information Tech Services-Remote	-	-	-	-	0
11		<b>Subtotal Professional Services</b>	<b>9,950</b>	<b>130,000</b>	<b>100,000</b>	<b>(30,000)</b>	<b>-23.1%</b>
12							
13		<b>Contractual Services</b>					
14	8001324390	Outside Services	45,088	20,000	45,100	25,100	125.5%
15	8001324400	Building Maintenance	10,680	5,000	10,700	5,700	114.0%
16	8001324425	Furniture & Office Equipment Maintenance	-	-	-	-	0
17	8001324705	Dues & Subscriptions	2,918	100	2,900	2,800	2800.0%
18	8001324710	Advertising	-	-	-	-	0
19	8001324720	Postage	-	-	-	-	0
20	8001324745	Insurance Exp Deductibles	352,718	262,100	150,000	(112,100)	-42.8%
21	8001324748	Third Party Administrator Fees	-	-	-	-	0
22	8001324755	Payroll Services	1,441	1,500	1,800	300	20.0%
23	8001324770	Recording Fees	-	-	-	-	0
24		<b>Subtotal Contractual Services</b>	<b>412,845</b>	<b>288,700</b>	<b>210,500</b>	<b>(78,200)</b>	<b>-27.1%</b>
25							
26		<b>Materials &amp; Supplies</b>					
27	8001324800	Office & Computer Supplies	-	-	-	-	0
28	8001324810	Parts & Supplies	1,835	8,000	1,800	(6,200)	-77.5%
29	8001324890	Merchandise Adjustment	-	-	-	-	0
30		<b>Subtotal Materials &amp; Supplies</b>	<b>1,835</b>	<b>8,000</b>	<b>1,800</b>	<b>(6,200)</b>	<b>-77.5%</b>
31							
32		<b>Cost Sharing</b>					
33	8001324955	Allocations - SLFPAE	2,858,879	3,905,200	3,864,900	(40,300)	-1.0%
34	8001324960	Allocations - SLFPAE Insurance	477,749	330,600	603,600	273,000	82.6%
35		<b>Subtotal Cost Sharing</b>	<b>3,336,629</b>	<b>4,235,800</b>	<b>4,468,500</b>	<b>232,700</b>	<b>5.5%</b>
36							
37		<b>Other Charges</b>					
38	8001324780	Bank Charges	75	-	-	-	0
40		<b>Subtotal Other Charges</b>	<b>75</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
41							
42		<b>Total Cost</b>	<b>3,761,333</b>	<b>4,662,500</b>	<b>4,780,800</b>	<b>118,300</b>	<b>2.5%</b>
43							
44		<b>Other Financing Sources(Uses)</b>					
45	8001327500	Settlement Payments	-	-	-	-	0
46		<b>Total Sources(Uses)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
47							
48		<b>Net Profit (Loss)</b>	<b>(3,761,333)</b>	<b>(4,662,500)</b>	<b>(4,780,800)</b>	<b>(118,300)</b>	<b>2.5%</b>

	B	C	E	I	J	K	L
1	<b>East Jefferson Levee District</b>						
2	<b>Department Police - 200</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8	8002003215	State Grants	-	-	-	-	0
9	8002003605	Other Revenue	3,266	200	3,300	3,100.00	1550.0%
10	8002003610	Take Home Vehicles	18,572	23,000	18,600	(4,400.00)	-19.1%
11		<b>Total Revenue</b>	<b>21,838</b>	<b>23,200</b>	<b>21,900</b>	<b>(1,300)</b>	<b>-5.6%</b>
12							
13		<b>Cost</b>					
14		<b>Personnel</b>					
15	8002004100	Salaries - Regular	1,403,967	2,097,200	2,446,200	349,000.00	16.6%
16	8002004110	Salaries - Overtime	190,220	150,000	80,000	(70,000.00)	-46.7%
17	8002004115	Salaries - Overtime EMER	-	-	100,000	100,000	0
18	8002004200	Retirement Matching Exp	518,800	772,700	963,000	190,300.00	24.6%
19	8002004220	Medicare	22,345	29,200	37,100	7,900.00	27.1%
20	8002004230	Health Insurance	238,933	333,400	420,400	87,000.00	26.1%
21	8002004235	Dental Insurance	8,279	11,400	14,000	2,600.00	22.8%
22	8002004240	Vision Insurance	1,848	2,700	3,200	500.00	18.5%
23	8002004245	Life Insurance	7,368	13,800	8,500	(5,300.00)	-38.4%
24	8002004249	ST Disability ER	4,560	14,100	8,000	(6,100.00)	-43.3%
25	8002004255	Other Employee Benefits	-	-	-	-	0
26	8002004260	Uniforms	41,068	60,000	75,000	15,000.00	25.0%
27	8002004280	Deferred Compensation Matching	-	-	94,200	94,200.00	0
28		<b>Subtotal Personnel</b>	<b>2,437,388</b>	<b>3,484,500</b>	<b>4,249,600</b>	<b>765,100</b>	<b>22.0%</b>
29							
30		<b>Training</b>					
31	8002004700	Meals, Lodging, Transportation	2,697	6,000	6,000	-	0.0%
32	8002004725	Training & Registration Fees	13,313	12,000	12,000	-	0.0%
33		<b>Subtotal Training</b>	<b>16,011</b>	<b>18,000</b>	<b>18,000</b>	<b>-</b>	<b>0.0%</b>
34							
35		<b>Contractual Services</b>					
36	8002004270	Worker's Compensation	147,385	139,000	161,800	22,800.00	16.4%
37	8002004390	Outside Services	6,833	5,000	8,000	3,000.00	60.0%
38	8002004400	Building Maintenance	4,924	10,000	10,000	-	0.0%
39	8002004405	HVAC Maintenance	-	-	-	-	0
40	8002004430	Radio Maintenance	135	2,400	2,400	-	0.0%
41	8002004435	Equipment and Vehicle Maintenance	33,328	82,000	40,000	(42,000.00)	-51.2%
42	8002004505	Utilities (Electric & Gas)	22,430	25,500	30,000	4,500.00	17.6%
43	8002004510	Utilities, Water & Waste Water	1,443	3,200	3,200	-	0.0%
44	8002004515	Trash Collection & Disposal	7,545	7,000	10,000	3,000.00	42.9%
45	8002004600	Rental Expense	5,673	4,800	5,000	200.00	4.2%
46	8002004705	Dues & Subscriptions	4,032	400	4,000	3,600.00	900.0%
47	8002004720	Postage	36	200	200	-	0.0%
48	8002004730	Voice & Data Services	39,504	63,000	50,000	(13,000.00)	-20.6%
49	8002004740	Insurance Premiums	137,936	150,200	88,900	(61,300.00)	-40.8%

	B	C	E	I	J	K	L
1	<b>East Jefferson Levee District</b>						
2	<b>Department Police - 200</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
50	8002004750	Software	38,216	70,000	150,000	80,000.00	114.3%
51	8002004755	Payroll Services	1,345	1,500	1,600	100.00	6.7%
52	8002004760	Janitorial Services	11,496	18,000	15,000	(3,000.00)	-16.7%
53		<b>Subtotal Contractual Services</b>	<b>462,261</b>	<b>582,200</b>	<b>580,100</b>	<b>(2,100)</b>	<b>-0.4%</b>
54							
55		<b>Materials &amp; Supplies</b>					
56	8002004800	Office & Computer Supplies	4,617	5,000	8,000	3,000.00	60.0%
57	8002004805	Movable Equipment < \$10,000	37,633	50,000	30,000	(20,000.00)	-40.0%
58	8002004810	Parts & Supplies	177,366	150,000	180,000	30,000.00	20.0%
59	8002004815	Radio Supplies	14,113	20,800	5,000	(15,800.00)	-76.0%
60	8002004830	Fuel	70,419	100,000	100,000	-	0.0%
61		<b>Subtotal Materials &amp; Supplies</b>	<b>304,148</b>	<b>325,800</b>	<b>323,000</b>	<b>(2,800)</b>	<b>-0.9%</b>
62							
63		<b>Cost Sharing</b>					
64	8002004980	Internal Services	-	260,000	80,000	(180,000.00)	-69.2%
65		<b>Subtotal Cost Sharing</b>	<b>-</b>	<b>260,000</b>	<b>80,000</b>	<b>(180,000)</b>	<b>-69.2%</b>
66							
67		<b>Equipment</b>					
68	8002006505	Purchase - Vehicles	-	426,000	486,000	60,000.00	14.1%
69	8002006530	Purchase - Miscellaneous Equipment	-	14,000	30,000	16,000.00	114.3%
70		<b>Subtotal Equipment</b>	<b>-</b>	<b>440,000</b>	<b>516,000</b>	<b>76,000</b>	<b>17.3%</b>
71							
72		<b>Other Charges</b>					
73	8002004775	Licenses & Permits	-	1,300	750	(550.00)	-42.3%
74	8002004900	Awards Recognition	787	-	800	800.00	0
75	8002004995	Miscellaneous Expenses	-	-	-	-	0
76		<b>Subtotal Other Charges</b>	<b>787</b>	<b>1,300</b>	<b>1,550</b>	<b>250</b>	<b>19.2%</b>
77							
78		<b>Total Cost</b>	<b>3,220,594</b>	<b>5,111,800</b>	<b>5,768,250</b>	<b>656,450</b>	<b>12.8%</b>
79							
80		<b>Other Financing Sources(Uses)</b>					
81	8002007500	Settlement Payments	-	-	-	-	0
82	8002008030	Insurance Proceeds	87,306	-	-	-	0
83		<b>Total Sources(Uses)</b>	<b>87,306</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
84							
85		<b>Net Profit (Loss)</b>	<b>(3,111,451)</b>	<b>(5,088,600)</b>	<b>(5,746,350)</b>	<b>(657,750.00)</b>	<b>12.9%</b>

**East Jefferson Levee District**  
**Department Levees- 313**  
**FY 2027 Proposed Budget**

	B	C	E	I	J	K	L
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8	8003133610	Take Home Vehicles	-	-	-	-	0
9		<b>Total Revenue</b>	-	-	-	-	<b>0</b>
10							
11		<b>Cost</b>					
12		<b>Personnel</b>					
13	8003134100	Salaries - Regular	605,950	1,075,700	1,260,800	185,100	17.2%
14	8003134110	Salaries - Overtime	19,580	50,000	10,000	(40,000)	-80.0%
15	8003134115	Salaries - Overtime EMER	-	-	40,000	40,000	0
16	8003134200	Retirement Matching Exp	206,970	373,700	414,200	40,500	10.8%
17	8003134210	Social Security	389	-	-	-	0
18	8003134220	Medicare	8,752	14,900	17,500	2,600	17.4%
19	8003134230	Health Insurance	106,798	191,700	219,200	27,500	14.3%
20	8003134235	Dental Insurance	4,549	7,800	8,600	800	10.3%
21	8003134240	Vision Insurance	1,107	2,000	2,100	100	5.0%
22	8003134245	Life Insurance	1,703	6,100	1,800	(4,300)	-70.5%
23	8003134249	ST Disability ER	2,067	10,000	4,300	(5,700)	-57.0%
24	8003134255	Other Employee Benefits	-	-	-	-	0
25	8003134260	Uniforms	10,190	15,000	15,000	-	0.0%
26	8003134280	Deferred Compensation Matching	-	-	16,900	16,900	0
27		<b>Subtotal Personnel</b>	<b>968,056</b>	<b>1,746,900</b>	<b>2,010,400</b>	<b>263,500</b>	<b>15.1%</b>
28							
29		<b>Training</b>					
30	8003134700	Meals, Lodging, Transportation	-	-	-	-	0
31		<b>Subtotal Training</b>	-	-	-	-	<b>0</b>
32							
33		<b>Contractual Services</b>					
34	8003134380	Contractual Levee Maintenance	25,612	150,000	-	(150,000)	-100.0%
35	8003134390	Outside Services	42,732	15,000	50,000	35,000	233.3%
36	8003134400	Building Maintenance	4,924	18,000	18,000	-	0.0%
37	8003134405	HVAC Maintenance	3,170	10,000	10,000	-	0.0%
38	8003134430	Radio Maintenance	-	-	-	-	0
39	8003134435	Equipment and Vehicle Maintenance	42,367	30,000	50,000	20,000	66.7%
40	8003134505	Utilities (Electric & Gas)	25,105	28,100	30,000	1,900	6.8%
41	8003134510	Utilities, Water & Waste Water	1,882	4,000	3,500	(500)	-12.5%
42	8003134515	Trash Collection & Disposal	13,001	12,000	18,000	6,000	50.0%
43	8003134600	Rental Expense	5,013	6,000	6,000	-	0.0%
44	8003134710	Advertising	-	-	-	-	0
45	8003134730	Voice & Data Services	13,028	15,000	13,000	(2,000)	-13.3%
46	8003134735	Hazardous Waste	1,126	1,000	1,200	200	20.0%
47	8003134740	Insurance Premiums	151,722	164,400	103,100	(61,300)	-37.3%
48	8003134760	Janitorial Services	11,496	15,000	12,000	(3,000)	-20.0%
49		<b>Subtotal Contractual Services</b>	<b>341,178</b>	<b>468,500</b>	<b>314,800</b>	<b>(153,700)</b>	<b>-32.8%</b>

	B	C	E	I	J	K	L
1	<b>East Jefferson Levee District</b>						
2	<b>Department Levees- 313</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
50							
51		<b>Materials &amp; Supplies</b>					
52	8003134800	Office & Computer Supplies	1,687	1,700	5,000	3,300	194.1%
53	8003134805	Movable Equipment < \$10,000	-	-	-	-	0
54	8003134810	Parts & Supplies	98,152	100,000	113,500	13,500	13.5%
55	8003134820	Fill Materials	-	50,000	50,000	-	0.0%
56	8003134825	Herbicides	849	10,000	10,000	-	0.0%
57	8003134830	Fuel	33,219	50,000	100,000	50,000	100.0%
58		<b>Subtotal Materials &amp; Supplies</b>	<b>133,907</b>	<b>211,700</b>	<b>278,500</b>	<b>66,800</b>	<b>31.6%</b>
59							
60		<b>Equipment</b>					
61	8003136505	Purchase - Vehicles	302,868	140,000	-	(140,000)	-100.0%
62	8003136510	Purchase - Heavy Construction Equipment	-	10,000	-	(10,000)	-100.0%
63	8003136520	Purchase - Tractors, Trailers & Grass Cu	166,650	806,000	458,000	(348,000)	-43.2%
64	8003136530	Purchase - Miscellaneous Equipment	-	-	-	-	0
65		<b>Subtotal Equipment</b>	<b>469,518</b>	<b>956,000</b>	<b>458,000</b>	<b>(498,000)</b>	<b>-52.1%</b>
66							
67		<b>Other Charges</b>					
68	8003134775	Licenses & Permits	1,603	1,500	1,600	100	6.7%
69		<b>Subtotal Other Charges</b>	<b>1,603</b>	<b>1,500</b>	<b>1,600</b>	<b>100</b>	<b>6.7%</b>
70							
71		<b>Total Cost</b>	<b>1,914,262</b>	<b>3,384,600</b>	<b>3,063,300</b>	<b>(321,300)</b>	<b>-9.5%</b>
72							
73		<b>Other Financing Sources(Uses)</b>					
74	8003137500	Settlement Payments	-	-	-	-	0
75		<b>Total Sources(Uses)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
76							
77		<b>Net Profit (Loss)</b>	<b>(1,914,262)</b>	<b>(3,384,600)</b>	<b>(3,063,300)</b>	<b>321,300</b>	<b>-9.5%</b>

	B	C	E	I	J	K	L
1	<b>East Jefferson Levee District</b>						
2	<b>Department Mechanic - 314</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8	8003143610	Take Home Vehicles	-	-	-	-	0
9		<b>Total Revenue</b>	-	-	-	-	<b>0</b>
10							
11		<b>Cost</b>					
12		<b>Personnel</b>					
13	8003144100	Salaries - Regular	302,476	312,800	397,900	85,100	27.2%
14	8003144110	Salaries - Overtime	2,726	10,000	3,500	(6,500)	-65.0%
15	8003144115	Salaries - Overtime EMER	-	-	10,000	10,000	0
16	8003144200	Retirement Matching Exp	104,328	107,000	130,600	23,600	22.1%
17	8003144220	Medicare	4,128	4,300	5,500	1,200	27.9%
18	8003144230	Health Insurance	73,476	77,700	93,100	15,400	19.8%
19	8003144235	Dental Insurance	2,047	2,000	2,500	500	25.0%
20	8003144240	Vision Insurance	533	500	600	100	20.0%
21	8003144245	Life Insurance	1,142	1,700	700	(1,000)	-58.8%
22	8003144249	ST Disability ER	1,109	2,500	1,400	(1,100)	-44.0%
23	8003144260	Uniforms	4,332	3,200	4,300	1,100	34.4%
24	8003144280	Deferred Compensation Matching	-	-	4,600	4,600	0
25		<b>Subtotal Personnel</b>	<b>496,296</b>	<b>521,700</b>	<b>654,700</b>	<b>133,000</b>	<b>25.5%</b>
26							
27		<b>Training</b>					
28	8003144725	Training & Registration Fees	964	-	2,000	2,000	0
29		<b>Subtotal Training</b>	<b>964</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
30							
31		<b>Contractual Services</b>					
32	8003144390	Outside Services	4,208	5,000	5,000	-	0.0%
33	8003144435	Equipment and Vehicle Maintenance	1,991	8,000	8,000	-	0.0%
34	8003144600	Rental Expense	224	700	1,000	300	42.9%
35	8003144730	Voice & Data Services	1,082	1,300	500	(800)	-61.5%
36	8003144750	Software	-	-	-	-	0
37		<b>Subtotal Contractual Services</b>	<b>7,504</b>	<b>15,000</b>	<b>14,500</b>	<b>(500)</b>	<b>-3.3%</b>
38							
39		<b>Materials &amp; Supplies</b>					
40	8003144800	Office & Computer Supplies	-	-	1,900	1,900	0
41	8003144810	Parts & Supplies	32,188	32,000	33,600	1,600	5.0%
42	8003144830	Fuel	8,587	15,000	20,000	5,000	33.3%
43		<b>Subtotal Materials &amp; Supplies</b>	<b>40,775</b>	<b>47,000</b>	<b>55,500</b>	<b>8,500</b>	<b>18.1%</b>
44							
45		<b>Equipment</b>					
46	8003146505	Purchase - Vehicles	-	-	-	-	0
47	8003146530	Purchase - Miscellaneous Equipment	-	-	-	-	0
48		<b>Subtotal Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
49							

	B	C	E	I	J	K	L
1	<b>East Jefferson Levee District</b>						
2	<b>Department Mechanic - 314</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
50		<b>Other Charges</b>					
51	8003144775	Licenses & Permits	183	300	300	-	0.0%
52	8003144995	Miscellaneous Expenses	-	-	-	-	0
53		<b>Subtotal Other Charges</b>	<b>183</b>	<b>300</b>	<b>300</b>	<b>-</b>	<b>0.0%</b>
54							
55		<b>Total Cost</b>	<b>545,722</b>	<b>584,000</b>	<b>727,000</b>	<b>143,000</b>	<b>24.5%</b>
56							
57		<b>Net Profit (Loss)</b>	<b>(545,722)</b>	<b>(584,000)</b>	<b>(727,000)</b>	<b>(143,000)</b>	<b>24.5%</b>

	B	C	E	I	J	K	L
1	<b>East Jefferson Levee District</b>						
2	<b>Department Retirees - 550</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8		<b>Cost</b>					
9		<b>Personnel</b>					
10	8005504230	Health Insurance	185,100	191,000	238,500	47,500	24.9%
11	8005504245	Life Insurance	8,051	9,500	9,500	-	0.0%
12		<b>Subtotal Personnel</b>	<b>193,151</b>	<b>200,500</b>	<b>248,000</b>	<b>47,500</b>	<b>23.7%</b>
13							
14							
15		<b>Total Cost</b>	<b>193,151</b>	<b>200,500</b>	<b>248,000</b>	<b>47,500</b>	<b>23.7%</b>
16							

	B	C	F	G	H	I
1	<b>Lake Borgne Basin Levee District</b>					
2	<b>LBBLD Summary</b>					
3	<b>FY 2027 Proposed Budget</b>					
4						
5	<b>Title</b>	<b>FY 2025 Actual</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>	<b>Variance</b>	<b>Inc (Decr)</b>
6	Tax Revenue	3,661,161	3,669,500	3,990,600	321,100	9%
7	Grant Revenue	3,237	-	-	-	0
8	Intergovernmental	163,000	163,000	163,000	-	0%
9	Interest Income	163,746	111,400	99,750	(11,650)	-10%
10	Misc Revenue	6,293	5,500	6,300	800	15%
11	<b>Total Revenues</b>	<b>3,997,436</b>	<b>3,949,400</b>	<b>4,259,650</b>	<b>310,250</b>	<b>8%</b>
12						
13	Personnel Services	925,385	1,394,600	1,523,400	128,800	9%
14	Training	-	-	-	-	0
15	Professional Services	180	30,000	200	(29,800)	-99%
16	Contractuals	198,202	233,700	252,500	18,800	8%
17	Materials	89,117	112,900	121,000	8,100	7%
18	Equipment	392,247	338,000	68,000	(270,000)	-80%
19	Other Charges	112,758	99,900	123,000	23,100	23%
20	MMCI	2,312,330	3,367,800	1,880,000	(1,487,800)	-44%
21	Cost Sharing	1,322,964	1,822,300	1,855,600	33,300	2%
22	<b>Total Expenses</b>	<b>5,353,182</b>	<b>7,399,200</b>	<b>5,823,700</b>	<b>(1,575,500)</b>	<b>-21%</b>
23						
24	Transfers	-	-	-	-	0
25	Sources/Uses	-	80,000	-	(80,000)	-100%
26	<b>Total Sources/Uses</b>	<b>-</b>	<b>80,000</b>	<b>-</b>	<b>(80,000)</b>	<b>-100%</b>
27						
28	Net Changes in Fund Balance	(1,355,746)	(3,369,800)	(1,564,050)	1,805,750	-54%
29						
30	Fund Balance, Beginning	3,716,848	2,330,920	3,627,479	1,296,559	56%
31						
32						
33	<b>Less Committed/Restricted/Nonspendable Funds</b>					
34	Nonspendable	30,182				
35						
36						
37						
38						
39						
40	Unassigned Fund Balance, Ending	2,330,920	(1,038,880)	2,063,429	3,102,309	-299%

	B	C	E	I	J	K	L
1	<b>Lake Borgne Basin Levee District</b>						
2	<b>Detailed Summary</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8	3100	Ad Valorem Tax	3,661,161	3,669,500	3,990,600	321,100	8.8%
9	3200	Grant Rev - FEMA	3,237	-	-	-	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	5,367	4,400	5,400	1,000	22.7%
14	3610	Take Home Vehicles	926	1,100	900	(200)	-18.2%
15	3625	Interest Income - LAMP	163,746	111,400	99,750	(11,650)	-10.5%
16	3630	Interest Income - Edward Jones	-	-	-	-	0
17	3640	Unrealized Gain(Loss) - Edward Jones	-	-	-	-	0
18		<b>Total Revenue</b>	<b>3,997,436</b>	<b>3,949,400</b>	<b>4,259,650</b>	<b>310,250</b>	<b>7.9%</b>
19							
20		<b>Cost</b>					
21		<b>Personnel</b>					
22	4100	Salaries - Regular	438,122	700,200	797,200	97,000	13.9%
23	4110	Salaries - Overtime	16,748	40,000	10,000	(30,000)	-75.0%
24	4115	Salaries - Overtime EMER	-	-	30,000	30,000	0
25	4200	Retirement Matching Exp	150,668	243,200	260,000	16,800	6.9%
26	4220	Medicare	5,289	9,600	10,900	1,300	13.5%
27	4230	Health Insurance	287,784	362,700	377,500	14,800	4.1%
28	4235	Dental Insurance	3,975	5,800	6,300	500	8.6%
29	4240	Vision Insurance	838	1,400	1,300	(100)	-7.1%
30	4245	Life Insurance	13,343	16,500	15,600	(900)	-5.5%
31	4249	ST Disability ER	1,587	7,000	2,600	(4,400)	-62.9%
32	4255	Other Employee Benefits	-	-	-	-	0
33	4260	Uniforms	7,030	8,200	8,500	300	3.7%
34	4280	Deferred Compensation Matching	-	-	3,500	3,500	0
35		<b>Subtotal Personnel</b>	<b>925,385</b>	<b>1,394,600</b>	<b>1,523,400</b>	<b>128,800</b>	<b>9.2%</b>
36							
37		<b>Training</b>					
38	4700	Meals, Lodging, Transportation	-	-	-	-	0
39	4725	Training & Registration Fees	-	-	-	-	0
40		<b>Subtotal Training</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
41							
42		<b>Professional Services</b>					
43	4315	Legal Fees	180	30,000	200	(29,800)	-99.3%
44		<b>Subtotal Professional Services</b>	<b>180</b>	<b>30,000</b>	<b>200</b>	<b>(29,800)</b>	<b>-99.3%</b>
45							
46		<b>Contractual Services</b>					
47	4270	Worker's Compensation	5,573	5,600	5,600	-	0.0%
48	4390	Outside Services	40,176	73,700	81,500	7,800	10.6%
49	4400	Building Maintenance	1,283	1,500	3,000	1,500	100.0%

	B	C	E	I	J	K	L
1	<b>Lake Borgne Basin Levee District</b>						
2	<b>Detailed Summary</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
50	4405	HVAC Maintenance	12,546	-	5,000	5,000	0
51	4425	Furniture & Office Equipment Maintenance	-	-	-	-	0
52	4430	Radio Maintenance	-	-	-	-	0
53	4435	Equipment and Vehicle Maintenance	33,773	35,000	37,400	2,400	6.9%
54	4505	Utilities (Electric & Gas)	17,279	17,000	20,000	3,000	17.6%
55	4510	Utilities, Water & Waste Water	1,208	1,000	1,500	500	50.0%
56	4515	Trash Collection & Disposal	4,914	4,500	5,600	1,100	24.4%
57	4600	Rental Expense	6,988	7,500	8,500	1,000	13.3%
58	4705	Dues & Subscriptions	1,184	200	1,200	1,000	500.0%
59	4710	Advertising	329	400	300	(100)	-25.0%
60	4720	Postage	-	-	-	-	0
61	4730	Voice & Data Services	21,145	25,000	22,000	(3,000)	-12.0%
62	4735	Hazardous Waste	-	-	-	-	0
63	4740	Insurance Premiums	45,357	55,700	54,100	(1,600)	-2.9%
64	4745	Insurance Exp Deductibles	-	-	-	-	0
65	4750	Software	-	-	-	-	0
66	4755	Payroll Services	2,278	2,500	2,300	(200)	-8.0%
67	4760	Janitorial Services	4,168	4,100	4,500	400	9.8%
68	4770	Recording Fees	-	-	-	-	0
69	<b>Subtotal Contractual Services</b>		<b>198,202</b>	<b>233,700</b>	<b>252,500</b>	<b>18,800</b>	<b>8.0%</b>
70							
71	<b>Materials &amp; Supplies</b>						
72	4800	Office & Computer Supplies	1,941	1,800	5,000	3,200	177.8%
73	4805	Movable Equipment < \$10,000	-	-	-	-	0
74	4810	Parts & Supplies	53,463	59,100	56,000	(3,100)	-5.2%
75	4815	Radio Supplies	-	-	-	-	0
76	4825	Herbicides	-	7,000	10,000	3,000	42.9%
77	4830	Fuel	33,714	45,000	50,000	5,000	11.1%
78	<b>Subtotal Materials &amp; Supplies</b>		<b>89,117</b>	<b>112,900</b>	<b>121,000</b>	<b>8,100</b>	<b>7.2%</b>
79							
80	<b>Cost Sharing</b>						
81	4955	Allocations - SLFPAE	745,333	1,059,000	1,048,100	(10,900)	-1.0%
82	4960	Allocations - SLFPAE Insurance	123,632	89,700	163,700	74,000	82.5%
83	4990	Complex Structure Allocation	453,999	673,600	643,800	(29,800)	-4.4%
84	<b>Subtotal Cost Sharing</b>		<b>1,322,964</b>	<b>1,822,300</b>	<b>1,855,600</b>	<b>33,300</b>	<b>1.8%</b>
85							
86	<b>Equipment</b>						
87	6505	Purchase - Vehicles	304,593	-	-	-	0
88	6510	Purchase - Heavy Construction Equipment	-	98,000	-	(98,000)	-100.0%
89	6520	Purchase - Tractors, Trailers & Grass Cu	87,654	240,000	68,000	(172,000)	-71.7%
90	6530	Purchase - Miscellaneous Equipment	-	-	-	-	0
91	6555	Right Of Way Acquisition	-	-	-	-	0

	B	C	E	I	J	K	L
1	<b>Lake Borgne Basin Levee District</b>						
2	<b>Detailed Summary</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
92		<b>Subtotal Equipment</b>	<b>392,247</b>	<b>338,000</b>	<b>68,000</b>	<b>(270,000)</b>	<b>-79.9%</b>
93							
94		<b>Other Charges</b>					
95	4775	Licenses & Permits	607	300	600	300	100.0%
96	4780	Bank Charges	-	-	-	-	0
97	4900	Awards Recognition	-	-	-	-	0
98	4910	Ad Val Tax Fees - Assessor's Office	11,488	10,300	12,700	2,400	23.3%
99	4915	Ad Val Tax Coll Fees - Sheriff	100,663	89,300	109,700	20,400	22.8%
100	4995	Miscellaneous Expenses	-	-	-	-	0
101	4996	Grant Receivable Adj_Write Off	-	-	-	-	0
102		<b>Subtotal Other Charges</b>	<b>112,758</b>	<b>99,900</b>	<b>123,000</b>	<b>23,100</b>	<b>23.1%</b>
103							
104		<b>Projects</b>					
105	6090	MMCI - Other	2,312,330	3,367,800	1,880,000	(1,487,800)	-44.2%
106		<b>Subtotal Projects</b>	<b>2,312,330</b>	<b>3,367,800</b>	<b>1,880,000</b>	<b>(1,487,800)</b>	<b>-44.2%</b>
107							
108		<b>Total Cost</b>	<b>5,353,182</b>	<b>7,399,200</b>	<b>5,823,700</b>	<b>(1,575,500)</b>	<b>-21.3%</b>
109							
110		<b>Other Financing Sources(Uses)</b>					
111	7025	Transfer to - Other Agencies	-	-	-	-	0
112	7500	Settlement Payments	-	-	-	-	0
113	8000	Gain/Loss on Fixed Assets	-	80,000	-	(80,000)	-100.0%
114	8030	Insurance Proceeds	-	-	-	-	0
115		<b>Total Sources(Uses)</b>	<b>-</b>	<b>80,000</b>	<b>-</b>	<b>(80,000)</b>	<b>-100.0%</b>
116							
117		<b>Net Profit (Loss)</b>	<b>(1,355,746)</b>	<b>(3,369,800)</b>	<b>(1,564,050)</b>	<b>1,805,750</b>	<b>-53.6%</b>

	C	D	E	G	H	I	J
1	<b>Lake Borgne Basin Levee District</b>						
2	<b>Projects</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
6	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
7							
8		<b>Expenses</b>					
9	L2820021	40 Arpent Levee Certification - Completion Report	29,263	2,350	-	(2,350)	-100%
10	L2820044	40 Arpent Sheet Pile Rehabilitation - Phase 1 - PSI	33,280	-	-	-	0%
11	L2820046	Annual 40 Arpent Sheet Pile Paint/Repairs - Phase I	1,970,376	-	-	-	0%
12	L2820047	40 Arpent Sheet Pile Rehabilitation - Phase 1 CA	75,073	4,560	-	(4,560)	-100%
13	L2820048	40 Arpent Sheet Pile Rehabilitation - Phase 1 RI	159,505	-	-	-	0%
14		Annual 40 Arpent Sheet Pile Paint/Repairs - Phase 2	-	3,000,000	1,450,000	(1,550,000)	-52%
15	L2820056	40 Arpent Valve Inspection	20,923	-	-	-	0%
16	L2770016	MRL Slope Pavement Repairs		100,000	100,000	-	0%
17	L2990036	Guardrail Repairs	6,900	-	-	-	0%
18	L8160033	2024 Settlement Marker Survey - Caernarvon & Dupre Structures	17,010	-	-	-	0%
19		Misc Civil IDIQ Svcs	-	117,190	150,000	32,810	28%
20		Misc MEP IDIQ Svcs	-	36,400	35,000	(1,400)	-4%
21		Misc Surveying IDIQ Svcs	-	77,300	40,000	(37,300)	-48%
22		Construction Material Testing and Inspection IDIQ Services	-	30,000	30,000	-	0%
23	NEW	40 Arpent Earthen Levee & Floodwall Survey	-	-	75,000	75,000	0%
24		<b>Total Projects</b>	<b>2,312,330</b>	<b>3,367,800</b>	<b>1,880,000</b>	<b>(1,487,800)</b>	<b>-44%</b>

	A	B	C	D	E	F	G	H	I
1	<b>LAKE BORGNE BASIN LEVEE DISTRICT</b>								
2	<b>Equipment Schedules</b>								
3	<b>FY 2027 Proposed Budget</b>								
4									
5	Dept		Description	Type	Year	Miles	Explanation	Qty	Cost
6	313	Levees	John Deere CX15 Flexwing Cutter Deck	Replacement	2009/ 2018	N/A	Replacements for units TA8350 and TA8354. TA8350 is 16 years old and is showing signs of metal fatigue ad unit TA8354 is 7 years old and has balance issues.	2	68,000
7			<b>Subtotal levees</b>						<b>68,000</b>
8									
9	<b>Total</b>							<b>2</b>	<b>68,000</b>

	A	C	D	E	H	I	J	K
1	<b>Lake Borgne Basin Levee District</b>							
2	<b>Headcounts</b>							
3	<b>FY 2027 Proposed Budget</b>							
4								
5	#	Dept Code	Department Description	Emp Positions	Job Title Description	Filled	Vacant	New Position
6	1	900313	O&M - Levees - LBBLD	Classified	Levee Foreman A	1	0	0
7	1	900313	O&M - Levees - LBBLD	Classified	Levee Foreman B	1	0	0
8	1	900313	O&M - Levees - LBBLD	Classified	Mobile Equipment Operator 1	1	0	0
9	1	900313	O&M - Levees - LBBLD	Classified	Mobile Equipment Operator 1 - Heavy	1	0	0
10	1	900313	O&M - Levees - LBBLD	Classified	Mobile Equipment Operator 1 - Heavy	1	0	0
11	1	900313	O&M - Levees - LBBLD	Classified	Mobile Equipment Operator 1-2	0	1	0
12	1	900313	O&M - Levees - LBBLD	Classified	Mobile Equipment Operator 1-2	0	1	0
13	1	900313	O&M - Levees - LBBLD	Classified	Mobile Equipment Operator 1-2	0	1	0
14	1	900313	O&M - Levees - LBBLD	Classified	Mobile Equipment Operator 1-2	0	1	0
15	1	900313	O&M - Levees - LBBLD	Classified	Mobile Equipment Operator 2	1	0	0
16	1	900313	O&M - Levees - LBBLD	Classified	Mobile Equipment Operator 2	1	0	0
17	1	900313	O&M - Levees - LBBLD	Classified	Mobile Equipment Operator 2	1	0	0
18	1	900313	O&M - Levees - LBBLD	Classified	Mobile Equipment Operator-Light	1	0	0
19	1	900313	O&M - Levees - LBBLD	Classified	Mobile Equipment Operator-Light	1	0	0
20	1	900313	O&M - Levees - LBBLD	Classified	Mobile Equipment Operator-Light	1	0	0
21	15	<b>900313 Total</b>				<b>11</b>	<b>4</b>	<b>0</b>
22	15	<b>Grand Total</b>				<b>11</b>	<b>4</b>	<b>0</b>

	B	C	E	I	J	K	L
1	<b>Lake Borgne Basin Levee District</b>						
2	<b>Department Administration - 100</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8	9001003100	Ad Valorem Tax	3,661,161	3,669,500	3,990,600	321,100	8.8%
9	9001003200	Grant Rev - FEMA	3,237	-	-	-	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	5,367	4,400	5,400	1,000	22.7%
14	9001003625	Interest Income - LAMP	163,746	111,400	99,750	(11,650)	-10.5%
15		<b>Total Revenue</b>	<b>3,996,510</b>	<b>3,948,300</b>	<b>4,258,750</b>	<b>310,450</b>	<b>7.9%</b>
16							
17		<b>Cost</b>					
18		<b>Other Charges</b>					
19	9001004910	Ad Val Tax Fees - Assessor's Office	11,488	10,300	12,700	2,400	23.3%
20	9001004915	Ad Val Tax Coll Fees - Sheriff	100,663	89,300	109,700	20,400	22.8%
21		<b>Subtotal Other Charges</b>	<b>112,151</b>	<b>99,600</b>	<b>122,400</b>	<b>22,800</b>	<b>22.9%</b>
22							
23		<b>Total Cost</b>	<b>112,151</b>	<b>99,600</b>	<b>122,400</b>	<b>22,800</b>	<b>22.9%</b>
24							
25		<b>Other Financing Sources(Uses)</b>					
26	9001007025	Transfer to - Other Agencies	-	-	-	-	0
27	9001007125	Transfers from - Other Agencies	-	-	-	-	0
28	9001008000	Gain/Loss on Fixed Assets	-	80,000	-	(80,000)	-100.0%
29		<b>Total Sources(Uses)</b>	<b>-</b>	<b>80,000</b>	<b>-</b>	<b>(80,000)</b>	<b>-100.0%</b>
30							
31		<b>Net Profit (Loss)</b>	<b>3,884,360</b>	<b>3,928,700</b>	<b>4,136,350</b>	<b>207,650</b>	<b>5.3%</b>

	B	C	E	I	J	K	L
1	<b>Lake Borgne Basin Levee District</b>						
2	<b>Department Executive - 132</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8		<b>Cost</b>					
9		<b>Professional Services</b>					
10	9001324315	Legal Fees	180	30,000	200	(29,800)	-99.3%
11		<b>Subtotal Professional Services</b>	<b>180</b>	<b>30,000</b>	<b>200</b>	<b>(29,800)</b>	<b>-99.3%</b>
12							
13		<b>Contractual Services</b>					
14	9001324390	Outside Services	275	12,000	1,500	(10,500)	-87.5%
15	9001324705	Dues & Subscriptions	1,184	200	1,200	1,000	500.0%
16	9001324710	Advertising	329	400	300	(100)	-25.0%
17	9001324720	Postage	-	-	-	-	0
18	9001324745	Insurance Exp Deductibles	-	-	-	-	0
19	9001324755	Payroll Services	2,278	2,500	2,300	(200)	-8.0%
20	9001324770	Recording Fees	-	-	-	-	0
21		<b>Subtotal Contractual Services</b>	<b>4,066</b>	<b>15,100</b>	<b>5,300</b>	<b>(9,800)</b>	<b>-64.9%</b>
22							
23		<b>Materials &amp; Supplies</b>					
24	9001324800	Office & Computer Supplies	-	-	-	-	0
25	9001324810	Other Financing Sources(Uses)	11	1,100	-	(1,100)	-100.0%
26	9001324890	Merchandise Adjustment	-	-	-	-	0
27		<b>Subtotal Materials &amp; Supplies</b>	<b>11</b>	<b>1,100</b>	<b>-</b>	<b>(1,100)</b>	<b>-100.0%</b>
28							
29		<b>Cost Sharing</b>					
30	9001324955	Allocations - SLFP AE	745,333	1,059,000	1,048,100	(10,900)	-1.0%
31	9001324960	Allocations - SLFP AE Insurance	123,632	89,700	163,700	74,000	82.5%
32		<b>Subtotal Cost Sharing</b>	<b>868,965</b>	<b>1,148,700</b>	<b>1,211,800</b>	<b>63,100</b>	<b>5.5%</b>
33							
34		<b>Equipment</b>					
35	9001326530	Purchase - Miscellaneous Equipment	-	-	-	-	0
36		<b>Subtotal Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
37							
38		<b>Other Charges</b>					
39	9001324780	Bank Charges	-	-	-	-	0
40	9001324995	Miscellaneous Expenses	-	-	-	-	0
41	9001324996	Grant Receivable Adj_Write Off	-	-	-	-	0
42		<b>Subtotal Other Charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
43							
44		<b>Total Cost</b>	<b>873,222</b>	<b>1,194,900</b>	<b>1,217,300</b>	<b>22,400</b>	<b>1.9%</b>
45							
46		<b>Net Profit (Loss)</b>	<b>(873,222)</b>	<b>(1,194,900)</b>	<b>(1,217,300)</b>	<b>(22,400)</b>	<b>1.9%</b>

	B	C	E	I	J	K	L
1	<b>Lake Borgne Basin Levee District</b>						
2	<b>Department Levees - 313</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8	9003133610	Take Home Vehicles	926	1,100	900	(200)	-18.2%
9		<b>Total Revenue</b>	<b>926</b>	<b>1,100</b>	<b>900</b>	<b>(200)</b>	<b>-18.2%</b>
10							
11		<b>Cost</b>					
12		<b>Personnel</b>					
13	9003134100	Salaries - Regular	438,122	700,200	797,200	97,000	13.9%
14	9003134110	Salaries - Overtime	16,748	40,000	10,000	(30,000)	-75.0%
15	9003134115	Salaries - Overtime EMER	-	-	30,000	30,000	0
16	9003134200	Retirement Matching Exp	150,668	243,200	260,000	16,800	6.9%
17	9003134220	Medicare	5,289	9,600	10,900	1,300	13.5%
18	9003134230	Health Insurance	107,024	162,400	177,200	14,800	9.1%
19	9003134235	Dental Insurance	3,975	5,800	6,300	500	8.6%
20	9003134240	Vision Insurance	838	1,400	1,300	(100)	-7.1%
21	9003134245	Life Insurance	2,561	3,900	3,000	(900)	-23.1%
22	9003134249	ST Disability ER	1,587	7,000	2,600	(4,400)	-62.9%
23	9003134255	Other Employee Benefits	-	-	-	-	0
24	9003134260	Uniforms	7,030	8,200	8,500	300	3.7%
25	9003134280	Deferred Compensation Matching	-	-	3,500	3,500	0
26		<b>Subtotal Personnel</b>	<b>733,842</b>	<b>1,181,700</b>	<b>1,310,500</b>	<b>128,800</b>	<b>10.9%</b>
27							
28		<b>Contractual Services</b>					
29	9003134270	Worker's Compensation	5,573	5,600	5,600	-	0.0%
30	9003134380	Contractual Levee Maintenance	-	-	-	-	0
31	9003134390	Outside Services	8,855	11,700	15,000	3,300	28.2%
32	9003134400	Building Maintenance	1,283	1,500	3,000	1,500	100.0%
33	9003134405	HVAC Maintenance	12,546	-	5,000	5,000	0
34	9003134435	Equipment and Vehicle Maintenance	33,644	35,000	37,400	2,400	6.9%
35	9003134505	Utilities (Electric & Gas)	17,279	17,000	20,000	3,000	17.6%
36	9003134510	Utilities, Water & Waste Water	1,208	1,000	1,500	500	50.0%
37	9003134515	Trash Collection & Disposal	4,914	4,500	5,600	1,100	24.4%
38	9003134600	Rental Expense	6,988	7,500	8,500	1,000	13.3%
39	9003134705	Dues & Subscriptions	-	-	-	-	0
40	9003134730	Voice & Data Services	21,145	25,000	22,000	(3,000)	-12.0%
41	9003134740	Insurance Premiums	45,357	55,700	54,100	(1,600)	-2.9%
42	9003134760	Janitorial Services	4,168	4,100	4,500	400	9.8%
43		<b>Subtotal Contractual Services</b>	<b>162,961</b>	<b>168,600</b>	<b>182,200</b>	<b>13,600</b>	<b>8.1%</b>
44							
45		<b>Materials &amp; Supplies</b>					
46	9003134800	Office & Computer Supplies	1,914	1,800	5,000	3,200	177.8%
47	9003134805	Movable Equipment < \$10,000	-	-	-	-	0
48	9003134810	Parts & Supplies	47,454	50,000	50,000	-	0.0%
49	9003134825	Herbicides	-	7,000	10,000	3,000	42.9%

	B	C	E	I	J	K	L
1	<b>Lake Borgne Basin Levee District</b>						
2	<b>Department Levees - 313</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
50	9003134830	Fuel	33,714	45,000	50,000	5,000	11.1%
51		<b>Subtotal Materials &amp; Supplies</b>	<b>83,082</b>	<b>103,800</b>	<b>115,000</b>	<b>11,200</b>	<b>10.8%</b>
52							
53		<b>Equipment</b>					
54	9003136505	Purchase - Vehicles	304,593	-	-	-	0
55	9003136510	Purchase - Heavy Construction Equipment	-	98,000	-	(98,000)	-100.0%
56	9003136520	Purchase - Tractors, Trailers & Grass Cu	87,654	240,000	68,000	(172,000)	-71.7%
57	9003136530	Purchase - Miscellaneous Equipment	-	-	-	-	0
58	9003136555	Right Of Way Acquisition	-	-	-	-	0
59		<b>Subtotal Equipment</b>	<b>392,247</b>	<b>338,000</b>	<b>68,000</b>	<b>(270,000)</b>	<b>-79.9%</b>
60							
61		<b>Other Charges</b>					
62	9003134775	Licenses & Permits	607	300	600	300	100.0%
63		<b>Subtotal Other Charges</b>	<b>607</b>	<b>300</b>	<b>600</b>	<b>300</b>	<b>100.0%</b>
64							
65		<b>Total Cost</b>	<b>1,372,740</b>	<b>1,792,400</b>	<b>1,676,300</b>	<b>(116,100)</b>	<b>-6.5%</b>
66							
67		<b>Other Financing Sources(Uses)</b>					
68	9003137500	Settlement Payments	-	-	-	-	0
69		<b>Total Sources(Uses)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
70							
71		<b>Net Profit (Loss)</b>	<b>(1,371,814)</b>	<b>(1,791,300)</b>	<b>(1,675,400)</b>	<b>115,900</b>	<b>-6.5%</b>

	B	C	E	I	J	K	L
1	<b>Lake Borgne Basin Levee District</b>						
2	<b>Department Complex Structures - 317</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8		<b>Cost</b>					
9		<b>Contractual Services</b>					
10	9003174390	Outside Services	31,046	50,000	65,000	15,000	30.0%
11	9003174435	Equipment and Vehicle Maintenance	129	-	-	-	0
12		<b>Subtotal Contractual Services</b>	<b>31,175</b>	<b>50,000</b>	<b>65,000</b>	<b>15,000</b>	<b>30.0%</b>
13							
14		<b>Materials &amp; Supplies</b>					
15	9003174800	Office & Computer Supplies	26	-	-	-	0
16	9003174810	Parts & Supplies	5,998	8,000	6,000	(2,000)	-25.0%
17		<b>Subtotal Materials &amp; Supplies</b>	<b>6,024</b>	<b>8,000</b>	<b>6,000</b>	<b>(2,000)</b>	<b>-25.0%</b>
18							
19		<b>Cost Sharing</b>					
20	9003174990	Complex Structure Allocation	453,999	673,600	643,800	(29,800)	-4.4%
21		<b>Subtotal Cost Sharing</b>	<b>453,999</b>	<b>673,600</b>	<b>643,800</b>	<b>(29,800)</b>	<b>-4.4%</b>
22							
23		<b>Other Charges</b>					
24	9003174775	Licenses & Permits	-	-	-	-	0
25		<b>Subtotal Other Charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
26							
27		<b>Total Cost</b>	<b>491,198</b>	<b>731,600</b>	<b>714,800</b>	<b>(16,800)</b>	<b>-2.3%</b>
28							
29		<b>Net Profit (Loss)</b>	<b>(491,198)</b>	<b>(731,600)</b>	<b>(714,800)</b>	<b>16,800</b>	<b>-2.3%</b>

	B	C	E	I	J	K	L
1	<b>Lake Borgne Basin Levee District</b>						
2	<b>Department Retirees - 550</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8		<b>Cost</b>					
9		<b>Personnel</b>					
10	9005504230	Health Insurance	180,760	200,300	200,300	-	0.0%
11	9005504245	Life Insurance	10,783	12,600	12,600	-	0.0%
12		<b>Subtotal Personnel</b>	<b>191,543</b>	<b>212,900</b>	<b>212,900</b>	<b>-</b>	<b>0.0%</b>
13							
14		<b>Total Cost</b>	<b>191,543</b>	<b>212,900</b>	<b>212,900</b>	<b>-</b>	<b>0.0%</b>
15							
16		<b>Net Profit (Loss)</b>	<b>(191,543)</b>	<b>(212,900)</b>	<b>(212,900)</b>	<b>-</b>	<b>0.0%</b>

	B	C	F	G	H	I
1	<b>Flood Protection Authority - East</b>					
2	<b>Summary</b>					
3	<b>FY 2027 Proposed Budget</b>					
4						
5	<b>Title</b>	<b>FY 2025 Actual</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>	<b>Variance</b>	<b>Inc (Decr)</b>
6	Grant Revenue	37,403	-	-	-	0
7	Intergovernmental	-	-	-	-	0
8	Revenue from EJLD	3,336,629	4,235,800	4,468,500	232,700	5%
9	Rev from LBBLD	868,965	1,148,700	1,211,800	63,100	5%
10	Revenue from OLD	7,695,869	9,287,400	9,797,500	510,100	5%
11	Interest Income	42,598	46,000	46,000	-	0%
12	Misc Revenue	368,272	387,600	356,400	(31,200)	-8%
13	<b>Total Revenues</b>	<b>12,349,735</b>	<b>15,105,500</b>	<b>15,880,200</b>	<b>774,700</b>	<b>5%</b>
14						
15	Personnel Services	7,063,559	8,867,000	10,152,200	1,285,200	14%
16	Training	107,332	344,400	316,900	(27,500)	-8%
17	Professional Services	76,880	326,000	290,000	(36,000)	-11%
18	Contractuals	3,516,426	3,875,500	4,193,700	318,200	8%
19	Materials	318,216	417,900	329,600	(88,300)	-21%
20	Equipment	417,457	476,600	185,000	(291,600)	-61%
21	Other Charges	21,865	14,550	10,500	(4,050)	-28%
22	MMCI	290,121	350,000	-	(350,000)	-100%
23	Cost Sharing	-	-	-	-	0
24	<b>Total Expenses</b>	<b>11,811,857</b>	<b>14,671,950</b>	<b>15,477,900</b>	<b>805,950</b>	<b>5%</b>
25						
26	Transfers	-	-	-	-	0
27	Sources/Uses	(47,500)	8,000	-	(8,000)	-100%
28	<b>Total Sources/Uses</b>	<b>(47,500)</b>	<b>8,000</b>	<b>-</b>	<b>(8,000)</b>	<b>-100%</b>
29						
30	Net Changes in Fund Balance	478,681	441,550	402,300	(39,250)	-9%
31						
32	Fund Balance, Beginning	5,016,402	4,107,615	1,627,182	(2,480,433)	-60%
33						
34	<b>Less Committed/Restricted/Nonspendable Funds</b>					
35	Nonspendable	1,387,468				
36						
37						
38	Unassigned Fund Balance, Ending	4,107,615	4,549,165	2,029,482	(2,519,683)	-55%

	B	C	E	I	J	K	L
1	<b>Flood Protection Authority - East</b>						
2	<b>Detailed Summary</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8	3200	Grant Rev - FEMA	37,403	-	-	-	0
9	3225	Reimbursements - East Jefferson	3,336,629	4,235,800	4,468,500	232,700	5.5%
10	3230	Reimbursements - Lake Borgne	868,965	1,148,700	1,211,800	63,100	5.5%
11	3235	Reimbursements - Orleans Levee District	7,695,869	9,287,400	9,797,500	510,100	5.5%
12	3600	Permit Fees	140,700	150,000	150,000	-	0.0%
13	3605	Other Revenue	220,581	230,000	200,000	(30,000)	-13.0%
14	3610	Take Home Vehicles	6,991	7,600	6,400	(1,200)	-15.8%
15	3625	Interest Income - LAMP	41,891	46,000	46,000	-	0.0%
16	3630	Interest Income - Edward Jones	707	-	-	-	0
17		<b>Total Revenue</b>	<b>12,349,735</b>	<b>15,105,500</b>	<b>15,880,200</b>	<b>774,700</b>	<b>5.1%</b>
18							
19		<b>Cost</b>					
20		<b>Personnel</b>					
21	4100	Salaries - Regular	4,525,153	5,647,100	6,371,400	724,300	12.8%
22	4120	Salaries - Per Diem	23,200	36,800	36,800	-	0.0%
23	4110	Salaries - Overtime	150,992	242,200	111,000	(131,200)	-54.2%
24	4115	Salaries - Overtime EMER	-	-	148,000	148,000	0
25	4150	Temp Agencies	64,641	-	-	-	0
26	4200	Retirement Matching Exp	1,504,034	1,955,600	2,070,000	114,400	5.8%
27	4210	Social Security	2,161	5,000	12,900	7,900	158.0%
28	4220	Medicare	64,696	80,000	90,200	10,200	12.8%
29	4230	Health Insurance	645,912	774,200	905,800	131,600	17.0%
30	4235	Dental Insurance	21,919	26,100	28,900	2,800	10.7%
31	4240	Vision Insurance	5,306	6,600	6,900	300	4.5%
32	4245	Life Insurance	20,853	27,800	18,200	(9,600)	-34.5%
33	4249	ST Disability ER	13,056	45,800	17,100	(28,700)	-62.7%
34	4255	Other Employee Benefits	15,281	12,000	12,000	-	0.0%
35	4260	Uniforms	6,356	7,800	18,200	10,400	133.3%
36	4280	Deferred Compensation Matching	-	-	304,800	304,800	0
37		<b>Subtotal Personnel</b>	<b>7,063,559</b>	<b>8,867,000</b>	<b>10,152,200</b>	<b>1,285,200</b>	<b>14.5%</b>
38							
39		<b>Training</b>					
40	4700	Meals, Lodging, Transportation	27,585	43,200	44,000	800	1.9%
41	4725	Training & Registration Fees	79,747	301,200	272,900	(28,300)	-9.4%
42		<b>Subtotal Training</b>	<b>107,332</b>	<b>344,400</b>	<b>316,900</b>	<b>(27,500)</b>	<b>-8.0%</b>
43							
44		<b>Professional Services</b>					
45	4300	Accounting & Auditing	46,730	60,000	50,000	(10,000)	-16.7%
46	4305	Engineering & Consulting	-	-	-	-	0
47	4315	Legal Fees	2,998	20,000	5,000	(15,000)	-75.0%
48	4320	Public Relations Expense	8,390	96,000	85,000	(11,000)	-11.5%
49	4345	Information Tech Services-Remote	18,762	150,000	150,000	-	0.0%

	B	C	E	I	J	K	L
1	<b>Flood Protection Authority - East</b>						
2	<b>Detailed Summary</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
50		<b>Subtotal Professional Services</b>	<b>76,880</b>	<b>326,000</b>	<b>290,000</b>	<b>(36,000)</b>	<b>-11.0%</b>
51							
52		<b>Contractual Services</b>					
53	4270	Worker's Compensation	602,229	508,900	678,000	169,100	33.2%
54	4390	Outside Services	369,620	435,000	470,000	35,000	8.0%
55	4400	Building Maintenance	-	-	-	-	0
56	4405	HVAC Maintenance	-	-	-	-	0
57	4425	Furniture & Office Equipment Maintenance	-	-	-	-	0
58	4430	Radio Maintenance	-	2,000	-	(2,000)	-100.0%
59	4435	Equipment and Vehicle Maintenance	40,282	12,200	10,000	(2,200)	-18.0%
60	4505	Utilities (Electric & Gas)	-	-	-	-	0
61	4510	Utilities, Water & Waste Water	-	-	-	-	0
62	4515	Trash Collection & Disposal	-	-	-	-	0
63	4600	Rental Expense	33,679	24,500	28,400	3,900	15.9%
64	4705	Dues & Subscriptions	111,989	42,800	54,000	11,200	26.2%
65	4710	Advertising	70,326	124,800	73,700	(51,100)	-40.9%
66	4715	Printing	8,744	9,800	9,000	(800)	-8.2%
67	4720	Postage	3,543	3,000	2,700	(300)	-10.0%
68	4730	Voice & Data Services	175,879	222,600	178,000	(44,600)	-20.0%
69	4735	Hazardous Waste	-	-	-	-	0
70	4740	Insurance Premiums	969,103	1,077,500	1,292,700	215,200	20.0%
71	4745	Insurance Exp Deductibles	128,732	67,600	120,000	52,400	77.5%
72	4748	Third Party Administrator Fees	-	-	35,000	35,000	0
73	4750	Software	867,360	1,202,000	1,080,800	(121,200)	-10.1%
74	4755	Payroll Services	53,269	56,800	61,100	4,300	7.6%
75	4760	Janitorial Services	-	-	-	-	0
76	4765	Civil Service Fees	76,372	80,000	95,000	15,000	18.8%
77	4770	Recording Fees	5,300	6,000	5,300	(700)	-11.7%
78		<b>Subtotal Contractual Services</b>	<b>3,516,426</b>	<b>3,875,500</b>	<b>4,193,700</b>	<b>318,200</b>	<b>8.2%</b>
79							
80		<b>Materials &amp; Supplies</b>					
81	4800	Office & Computer Supplies	138,696	150,000	154,200	4,200	2.8%
82	4805	Movable Equipment < \$10,000	104,924	151,200	95,700	(55,500)	-36.7%
83	4810	Parts & Supplies	49,018	79,100	45,200	(33,900)	-42.9%
84	4815	Radio Supplies	-	3,700	-	(3,700)	-100.0%
85	4825	Herbicides	-	-	-	-	0
86	4830	Fuel	25,577	33,900	34,500	600	1.8%
87		<b>Subtotal Materials &amp; Supplies</b>	<b>318,216</b>	<b>417,900</b>	<b>329,600</b>	<b>(88,300)</b>	<b>-21.1%</b>
88							
89		<b>Equipment</b>					
90	6505	Purchase - Vehicles	73,274	276,600	185,000	(91,600)	-33.1%
91	6510	Purchase - Heavy Construction Equipment	-	-	-	-	0

	B	C	E	I	J	K	L
1	<b>Flood Protection Authority - East</b>						
2	<b>Detailed Summary</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
92	6520	Purchase - Tractors, Trailers & Grass Cu	-	-	-	-	0
93	6530	Purchase - Miscellaneous Equipment	344,183	200,000	-	(200,000)	-100.0%
94		<b>Subtotal Equipment</b>	<b>417,457</b>	<b>476,600</b>	<b>185,000</b>	<b>(291,600)</b>	<b>-61.2%</b>
95							
96		<b>Other Charges</b>					
97	4775	Licenses & Permits	3,374	2,050	2,300	250	12.2%
98	4780	Bank Charges	7,765	7,500	1,200	(6,300)	-84.0%
99	4900	Awards Recognition	1,544	3,000	3,000	-	0.0%
100	4910	Ad Val Tax Fees - Assessor's Office	-	-	-	-	0
101	4915	Ad Val Tax Coll Fees - Sheriff	-	-	-	-	0
102	4995	Miscellaneous Expenses	9,182	2,000	4,000	2,000	100.0%
103		<b>Subtotal Other Charges</b>	<b>21,865</b>	<b>14,550</b>	<b>10,500</b>	<b>(4,050)</b>	<b>-27.8%</b>
104							
105		<b>Projects</b>					
106	6090	MMCI - Other	290,121	350,000	-	(350,000)	-100.0%
107		<b>Subtotal Projects</b>	<b>290,121</b>	<b>350,000</b>	<b>-</b>	<b>(350,000)</b>	<b>-100.0%</b>
108							
109		<b>Total Cost</b>	<b>11,811,857</b>	<b>14,671,950</b>	<b>15,477,900</b>	<b>805,950</b>	<b>5.5%</b>
110							
111		<b>Other Financing Sources(Uses)</b>					
112	7025	Transfer to - Other Agencies	-	-	-	-	0
113	7500	Settlement Payments	(47,500)	-	-	-	0
114	8000	Gain/Loss on Fixed Assets	-	8,000	-	(8,000)	-100.0%
115	8030	Insurance Proceeds	-	-	-	-	0
116		<b>Total Sources(Uses)</b>	<b>(47,500)</b>	<b>8,000</b>	<b>-</b>	<b>(8,000)</b>	<b>-100.0%</b>
117							
118		<b>Net Profit (Loss)</b>	<b>478,681</b>	<b>441,550</b>	<b>402,300</b>	<b>(39,250)</b>	<b>-8.9%</b>

	C	D	E	G	H	I	J
1	<b>Flood Protection Authority - East</b>						
2	<b>Projects</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
6	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
7							
8		<b>Expenses</b>					
9		General Sampling & Testing_PSI	9,797	-	-	-	0%
10		Floodwall & Sheetpile Survey 2025	125,920	-	-	-	0%
11		Earthen Levee and Floodwall Surveys (2025)	154,404	350,000	-	(350,000)	-100%
12		<b>Total Projects</b>	<b>290,121</b>	<b>350,000</b>	<b>-</b>	<b>(350,000)</b>	<b>-100%</b>

	A	B	C	D	E	F	G	H	I	
1	<b>FLOOD PROTECTION AUTHORITY</b>									
2	<b>Equipment Schedules</b>									
3	<b>FY 2027 Proposed Budget</b>									
4										
5	Dept	Description	Type	Year	Miles	Explanation	Qty	Cost		
6	132	Executive	Chevy Tahoe 2-wheel drive	New	N/A	N/A	Carpool vehicle needed to support executive staff in fulfilling the agency's mission efficiently and collaboratively	2	120,000.00	
7	132	Executive	F250 Crew Cab 4wd Pickup Truck	Replacement	2014	97,957	Replacement due to high mileage, insufficient space, and lack of practicality for safety response	1	65,000.00	
8			<b>Subtotal Executive</b>						<b>185,000.00</b>	
9										
10	<b>Total</b>							<b>3</b>	<b>185,000.00</b>	

	A	C	D	E	H	I	J	K
1	<b>Flood Protection Authority</b>							
2	<b>Headcounts</b>							
3	<b>FY 2027 Proposed Budget</b>							
4								
5	#	Dept Code	Department Description	Emp Positions	Job Title Description	Filled	Vacant	New Positions
6	1	600132	Executive	Classified	Administrative Coordinator 4	0	1	0
7	1	600132	Executive	Classified	Attorney 3	0	0	1
8	1	600132	Executive	Classified	Program Specialist A	0	1	0
9	1	600132	Executive	Unclassified	Director of Governmental Affairs	1	0	0
10	1	600132	Executive	Unclassified	Executive Counsel	1	0	0
11	1	600132	Executive	Classified	Executive Staff Officer	1	0	0
12	1	600132	Executive	Unclassified	Special Project Manager	0	0	1
13	1	600132	Executive	Classified	Public Information Director 1	1	0	0
14	1	600132	Executive	Classified	Public Information Officer 2	1	0	0
15	1	600132	Executive	Unclassified	Regional Director	1	0	0
16	1	600132	Executive	Classified	Safety Risk Agency Manager	1	0	0
17	1	600132	Executive	Classified	Safety Emerg Prepare Coordinator	1	0	0
18	1	600132	Executive	Classified	Safety Emerg Prepare Coordinator	1	0	0
19	<b>13</b>	<b>600132 Total</b>				<b>9</b>	<b>2</b>	<b>2</b>
20	1	600151	Finance	Classified	Accountant 1	1	0	0
21	1	600151	Finance	Classified	Accountant 1-3	0	1	0
22	1	600151	Finance	Classified	Accountant 3	1	0	0
23	1	600151	Finance	Classified	Accountant 4	1	0	0
24	1	600151	Finance	Classified	Accountant 4	1	0	0
25	1	600151	Finance	Classified	Accountant Administrator 2	1	0	0
26	1	600151	Finance	Classified	Accountant Manager 2	1	0	0
27	1	600151	Finance	Classified	Accountant Supervisor 2	1	0	0
28	1	600151	Finance	Classified	Administrative Coordinator 4	1	0	0
29	1	600151	Finance	Classified	Administrative Program Specialist - A	1	0	0
30	1	600151	Finance	Classified	Administrative Program Specialist - A	1	0	0
31	1	600151	Finance	Classified	Administrative Program Specialist - A	0	1	0
32	1	600151	Finance	Classified	Administrative Program Specialist - A	0	1	0
33	1	600151	Finance	Classified	Helper	1	0	0
34	1	600151	Finance	Classified	Procurement Analyst 1	1	0	0
35	1	600151	Finance	Classified	Procurement Manager	1	0	0
36	1	600151	Finance	Unclassified	Regional Finance Director	1	0	0
37	<b>17</b>	<b>600151 Total</b>				<b>14</b>	<b>3</b>	<b>0</b>
38	1	600154	Human Resources	Classified	Adm Coordinator 4	1	0	0
39	1	600154	Human Resources	Classified	Attorney 3	1	0	0
40	1	600154	Human Resources	Classified	HR Analyst C	1	0	0
41	1	600154	Human Resources	Classified	HR Supervisor	1	0	0
42	1	600154	Human Resources	Classified	Human Resource Specialist	1	0	0
43	1	600154	Human Resources	Classified	Human Resource Specialist	1	0	0
44	1	600154	Human Resources	Unclassified	Human Resources Director	1	0	0
45	1	600154	Human Resources	Classified	Training and Development Specialist 2	1	0	0
46	<b>8</b>	<b>600154 Total</b>				<b>8</b>	<b>0</b>	<b>0</b>
47	1	600192	IT	Classified	IT DIRECTOR 2	1	0	0
48	1	600192	IT	Classified	IT Program Manager	0	1	0
49	1	600192	IT	Classified	IT Technical Specialist 1	1	0	0
50	1	600192	IT	Classified	IT Technical Specialist 2	1	0	0

	A	C	D	E	H	I	J	K
1	<b>Flood Protection Authority</b>							
2	<b>Headcounts</b>							
3	<b>FY 2027 Proposed Budget</b>							
4								
5	#	Dept Code	Department Description	Emp Positions	Job Title Description	Filled	Vacant	New Positions
51	1	600192	IT	WAE	IT Technical Specialist 2	1	0	0
52	1	600192	IT	Classified	IT Tech Support Analyst 3	1	0	0
53	<b>6</b>	<b>600192 Total</b>				<b>5</b>	<b>1</b>	<b>0</b>
54	1	600200	Police - Authority	Unclassified	Superintendent of Police	1	0	0
55	1	600200	Police - Authority	Classified	Human Resources Specialist	0	0	1
56	1	600200	Police - Authority	Classified	Administrative Program Specialist - A	0	0	1
57	<b>3</b>	<b>600200 Total</b>				<b>1</b>	<b>0</b>	<b>2</b>
58	1	600300	Engineering	Classified	Administrative Assistant 6	1	0	0
59	1	600300	Engineering	Classified	Administrative Coordinator 4	1	0	0
60	1	600300	Engineering	Unclassified	Chief Engineer	0	1	0
61	1	600300	Engineering	Unclassified	Director of Engineering	1	0	0
62	1	600300	Engineering	Classified	Engineer 5	1	0	0
63	1	600300	Engineering	Classified	Engineer 6	1	0	0
64	1	600300	Engineering	Classified	Engineer 6 DCL	0	1	0
65	1	600300	Engineering	Classified	Engineer 7	0	1	0
66	1	600300	Engineering	Classified	Engineer 8	1	0	0
67	1	600300	Engineering	Classified	Engineer Intern 1-5	0	1	0
68	1	600300	Engineering	Classified	Engineering Technician 4	1	0	0
69	1	600300	Engineering	Classified	Engineering Technician 4	1	0	0
70	1	600300	Engineering	Classified	Engineering Technician 4	0	1	0
71	1	600300	Engineering	Classified	Engineering Technician 4	0	1	0
72	1	600300	Engineering	Classified	GIS Analyst 2	1	0	0
73	1	600300	Engineering	Classified	GIS Manager	1	0	0
74	1	600300	Engineering	Classified	GIS Specialist	1	0	0
75	1	600300	Engineering	Unclassified	Special Assistant	1	0	0
76	<b>18</b>	<b>600300 Total</b>				<b>12</b>	<b>6</b>	<b>0</b>
77	1	600310	O&M - Authority	Classified	Administrative Coordinator 4	1	0	0
78	1	600310	O&M - Authority	Classified	Administrative Program Specialist - A	1	0	0
79	1	600310	O&M - Authority	Classified	Levee Operations Superintendent	1	0	0
80	1	600310	O&M - Authority	Unclassified	Regional Maintenance Director	1	0	0
81	<b>4</b>	<b>600310 Total</b>				<b>4</b>	<b>0</b>	<b>0</b>
82	<b>69</b>	<b>Grand Total</b>				<b>53</b>	<b>12</b>	<b>4</b>

	A	B	C	D	E
1	<b>Flood Protection Authority - East</b>				
2	<b>Information Technology Schedule</b>				
3	<b>FY 2027 Proposed Budget</b>				
4					
5	Dept	Vendor	Transaction Description	FY 2026 Budget	FY 2027 Budget
6	192	UDI	IT Support for complex task.	150,000	150,000
7			<b>4345 - Info Tech Services</b>	<b>150,000</b>	<b>150,000</b>
8	192	UDI	Rental of Servers, Sans(hardware), and Switches	-	-
9			<b>4600 - Rental Expense</b>	<b>-</b>	<b>-</b>
10	192		hotel and meals for IT staff for training	3,500	3,500
11			<b>4700 - Meals, Lodging Transportation, Staff</b>	<b>3,500</b>	<b>3,500</b>
12	192		Training for current IT Staff and Director in various areas.	6,500	6,500
13			<b>4725 - Training and Registrations</b>	<b>6,500</b>	<b>6,500</b>
14	192	Payroll	Telephone Allowance	1,500	-
15	192	Universal Telcom	Cloud Telephone	67,200	67,200
16	192	Verizon Wireless	I.T.'s Monthly Cell Phone & Wi-Fi Charges	5,400	5,300
17	192	Windstream	Internet Service. Previously Earthlink.	61,200	56,000
18	192		Visitor Center Voice and Data Svcs	25,000	-
19	192	Misc	Support for various service	15,000	10,000
20			<b>4730 - Voice and Data Services</b>	<b>175,300</b>	<b>138,500</b>
21	192		Google/YouTube	-	1,100
22			<b>4705 - Dues and Subscription</b>	<b>-</b>	<b>1,100</b>
23	192	Arctic Wolf	Monitor network security and mitigation	143,800	-
24	192	AH Datalytics	Public Transparency Dashboard	-	20,000
25	192	Granicus	Board Streaming Services	-	11,000
26	192	Mission Critical, LLC	Checkpoint Software Renewal Maintenance and support	80,000	80,000
27	192	Huntress	Antivirus Software, Identity Threat Detection, Security Information Mgmnt	15,000	25,000
28	192	ClearPass	Network threat protection system	25,000	25,000
29	192	OneLogin Inc	Let employees change password or log into one source	18,000	18,000
30	192	Softwarehouse International	Microsoft 365	175,000	175,000
31	192	UDI	24/7 Network Operation Center through UDI	-	85,000
32	192	UDI	Aruba Central	35,000	36,800
33	192	SolarWinds	Ticketing System	7,500	7,500
34	192	Zoho	Manage credential accounts	10,000	10,000
35	192	Unknown	Software tracking for mobile devices	50,000	-
36	192	Laserfiche	Annual License Renewal	35,000	35,000
37	192	Laserfiche	CPM License	-	35,000
38	192	WP Engine	Main Website Hosting	10,000	10,000
39	192		Camera License Renewal	-	50,000
40	192	Unknown	Misc Software Mtce	82,700	50,000
41			<b>4750 - Software Renewal Mtce</b>	<b>687,000</b>	<b>673,300</b>
42	192	Unknown	IT Special Project for Board as requested	80,000	65,000
43	192		Active Directory/Intune Microsoft Migration Project	-	80,000
44			<b>4390 - Outside Services</b>	<b>80,000</b>	<b>145,000</b>
45	192		Various equipment and accessories for laptop	100,000	100,000
46			<b>4800 - office and computer supplies</b>	<b>100,000</b>	<b>100,000</b>
47	192		Laptops & Switches	100,000	32,200
48	192		Network Equipment Refresh (Switches/Access Point/etc.)	-	60,000
49			<b>4805 - Movable Equipment &lt; \$10,000</b>	<b>100,000</b>	<b>92,200</b>
50					
51	192		Network Switches and Hardware	500	500

	A	B	C	D	E
1	<b>Flood Protection Authority - East</b>				
2	<b>Information Technology Schedule</b>				
3	<b>FY 2027 Proposed Budget</b>				
4					
5	Dept	Vendor	Transaction Description	FY 2026 Budget	FY 2027 Budget
52	192		Misc IT supplies	4,500	4,500
53			<b>4810 - Parts &amp; Supplies</b>	<b>5,000</b>	<b>5,000</b>
54	192		Fuel charges for current IT vehicle	1,500	1,500
55			<b>4830 -Fuel</b>	<b>1,500</b>	<b>1,500</b>
56					
57	192		Server battery backup	150,000	-
58			<b>6530-Misc Equip</b>	<b>150,000</b>	<b>-</b>
59					
60	192		<b>Subtotal Information Technology</b>	<b>1,458,800</b>	<b>1,316,600</b>

	B	C	E	I	J	K	L
1	<b>Flood Protection Authority</b>						
2	<b>Department Administration - 100</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8	6001003200	Grant Rev - FEMA	37,403	-	-	-	0
9	6001003225	Reimbursements - East Jefferson	3,336,629	4,235,800	4,468,500	232,700	5%
10	6001003230	Reimbursements - Lake Borgne	868,965	1,148,700	1,211,800	63,100	5%
11	6001003235	Reimbursements - Orleans Levee District	7,695,869	9,287,400	9,797,500	510,100	5%
12	6001003600	Permit Fees	140,700	150,000	150,000	-	0%
13	6001003605	Other Revenue	220,581	230,000	200,000	(30,000)	-13%
14	6001003625	Interest Income - LAMP	41,891	46,000	46,000	-	0%
15	6001003630	Interest Income - Edward Jones	707	-	-	-	0
16		<b>Total Revenue</b>	<b>12,342,744</b>	<b>15,097,900</b>	<b>15,873,800</b>	<b>775,900</b>	<b>5%</b>
17							
18		<b>Cost</b>					
19							
20		<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
21							
22		<b>Other Financing Sources(Uses)</b>					
23	6001008000	Gain/Loss on Fixed Assets	-	8,000	-	(8,000)	-100%
24		<b>Total Sources(Uses)</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	<b>(8,000)</b>	<b>-100%</b>
25							
26		<b>Net Profit (Loss)</b>	<b>12,342,744</b>	<b>15,105,900</b>	<b>15,873,800</b>	<b>767,900</b>	<b>5.1%</b>

	B	C	E	I	J	K	L
1	<b>Flood Protection Authority</b>						
2	<b>Department Executive - 132</b>						
3	<b>FY 2027 Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8	6001323610	Take Home Vehicles	608	1,100	-	(1,100)	-100.0%
9		<b>Total Revenue</b>	<b>608</b>	<b>1,100</b>	<b>-</b>	<b>(1,100)</b>	<b>-100.0%</b>
10							
11		<b>Cost</b>					
12		<b>Personnel</b>					
13	6001324100	Salaries - Regular	818,232	1,081,500	1,331,000	249,500	23.1%
14	6001324110	Salaries - Overtime	16,678	35,100	10,000	(25,100)	-71.5%
15	6001324115	Salaries - Overtime EMER	-	-	15,000	15,000	0
16	6001324150	Temp Agencies	-	-	-	-	0
17	6001324200	Retirement Matching Exp	255,328	375,700	437,000	61,300	16.3%
18	6001324210	Social Security	-	-	-	-	0
19	6001324220	Medicare	11,850	15,300	18,900	3,600	23.5%
20	6001324230	Health Insurance	70,990	94,800	122,400	27,600	29.1%
21	6001324235	Dental Insurance	2,715	3,700	4,600	900	24.3%
22	6001324240	Vision Insurance	701	1,000	1,100	100	10.0%
23	6001324245	Life Insurance	3,074	3,100	2,600	(500)	-16.1%
24	6001324249	ST Disability ER	2,349	9,000	2,900	(6,100)	-67.8%
25	6001324255	Other Employee Benefits	-	-	-	-	0
26	6001324260	Uniforms	2,549	2,000	2,500	500	25.0%
27	6001324280	Deferred Compensation Matching	-	-	41,600	41,600	0
28		<b>Subtotal Personnel</b>	<b>1,184,466</b>	<b>1,621,200</b>	<b>1,989,600</b>	<b>368,400</b>	<b>22.7%</b>
29							
30		<b>Training</b>					
31	6001324700	Meals, Lodging, Transportation	7,346	5,200	10,000	4,800	92.3%
32	6001324725	Training & Registration Fees	10,990	15,000	16,000	1,000	6.7%
33		<b>Subtotal Training</b>	<b>18,336</b>	<b>20,200</b>	<b>26,000</b>	<b>5,800</b>	<b>28.7%</b>
34							
35		<b>Professional Services</b>					
36	6001324315	Legal Fees	2,998	20,000	5,000	(15,000)	-75.0%
37	6001324320	Public Relations Expense	8,390	96,000	85,000	(11,000)	-11.5%
38		<b>Subtotal Professional Services</b>	<b>11,388</b>	<b>116,000</b>	<b>90,000</b>	<b>(26,000)</b>	<b>-22.4%</b>
39							
40		<b>Contractual Services</b>					
41	6001324270	Worker's Compensation	602,229	508,900	678,000	169,100	33.2%
42	6001324390	Outside Services	197,103	220,000	220,000	-	0.0%
43	6001324435	Equipment and Vehicle Maintenance	-	1,000	-	(1,000)	-100.0%
44	6001324600	Rental Expense	14,727	16,000	16,000	-	0.0%
45	6001324705	Dues & Subscriptions	37,899	30,000	35,000	5,000	16.7%
46	6001324710	Advertising	66,604	120,000	70,000	(50,000)	-41.7%
47	6001324715	Printing	3,757	4,800	4,000	(800)	-16.7%
48	6001324720	Postage	2,126	2,500	2,200	(300)	-12.0%
49	6001324730	Voice & Data Services	21,526	11,700	11,700	-	0.0%

	B	C	E	I	J	K	L
1	<b>Flood Protection Authority</b>						
2	<b>Department Executive - 132</b>						
3	<b>FY 2027 Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
50	6001324740	Insurance Premiums	805,530	898,400	1,110,200	211,800	23.6%
51	6001324745	Insurance Exp Deductibles	7,867	7,600	20,000	12,400	163.2%
52	6001324748	Third Party Administrator Fees	-	-	35,000	35,000	0
53	6001324750	Software	250,101	240,000	240,000	-	0.0%
54	6001324755	Payroll Services	33,074	36,800	38,000	1,200	3.3%
55	6001324770	Recording Fees	255	1,000	300	(700)	-70.0%
56		<b>Subtotal Contractual Services</b>	<b>2,042,799</b>	<b>2,098,700</b>	<b>2,480,400</b>	<b>381,700</b>	<b>18.2%</b>
57							
58		<b>Materials &amp; Supplies</b>					
59	6001324800	Office & Computer Supplies	14,219	25,000	30,000	5,000	20.0%
60	6001324805	Movable Equipment < \$10,000	7,801	-	-	-	0
61	6001324810	Parts & Supplies	21,181	35,000	10,000	(25,000)	-71.4%
62	6001324830	Fuel	1,914	2,800	3,000	200	7.1%
63		<b>Subtotal Materials &amp; Supplies</b>	<b>45,115</b>	<b>62,800</b>	<b>43,000</b>	<b>(19,800)</b>	<b>-31.5%</b>
64							
65		<b>Equipment</b>					
66	6001326505	Purchase - Vehicles	-	-	185,000	185,000	0
67		<b>Subtotal Equipment</b>	<b>-</b>	<b>-</b>	<b>185,000</b>	<b>185,000</b>	<b>0</b>
68							
69		<b>Other Charges</b>					
70	6001324775	Licenses & Permits	105	200	300	100	50.0%
71	6001324780	Bank Charges	7,765	7,500	1,200	(6,300)	-84.0%
72	6001324900	Awards Recognition	1,159	2,000	2,000	-	0.0%
73	6001324995	Miscellaneous Expenses	9,182	2,000	4,000	2,000	100.0%
74		<b>Subtotal Other Charges</b>	<b>18,211</b>	<b>11,700</b>	<b>7,500</b>	<b>(4,200)</b>	<b>-35.9%</b>
75							
76		<b>Total Cost</b>	<b>3,320,314</b>	<b>3,930,600</b>	<b>4,821,500</b>	<b>890,900</b>	<b>22.7%</b>
77							
78		<b>Other Financing Sources(Uses)</b>					
79	6001327500	Settlement Payments	(47,500)	-	-	-	0
80		<b>Total Sources(Uses)</b>	<b>(47,500)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
81							
82		<b>Net Profit (Loss)</b>	<b>(3,367,206)</b>	<b>(3,929,500)</b>	<b>(4,821,500)</b>	<b>(892,000)</b>	<b>22.7%</b>

	B	C	E	I	J	K	L
1	<b>Flood Protection Authority</b>						
2	<b>Department Commissioner - 135</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8		<b>Cost</b>					
9		<b>Personnel</b>					
10	6001354120	Salaries - Per Diem	23,200	36,800	36,800	-	0.0%
11	6001354210	Social Security	1,409	2,300	2,300	-	0.0%
12	6001354220	Medicare	336	500	500	-	0.0%
13		<b>Subtotal Personnel</b>	<b>24,945</b>	<b>39,600</b>	<b>39,600</b>	<b>-</b>	<b>0.0%</b>
14							
15		<b>Training</b>					
16	6001354700	Meals, Lodging, Transportation	6,509	10,000	6,500	(3,500)	-35.0%
17	6001354725	Training & Registration Fees	1,850	4,200	1,900	(2,300)	-54.8%
18		<b>Subtotal Training</b>	<b>8,359</b>	<b>14,200</b>	<b>8,400</b>	<b>(5,800)</b>	<b>-40.8%</b>
19							
20		<b>Contractual Services</b>					
21	6001354730	Voice & Data Services	-	-	-	-	0
22	6001354740	Insurance Premiums	163,573	179,100	182,500	3,400	1.9%
23	6001354745	Insurance Exp Deductibles	120,865	60,000	100,000	40,000	66.7%
24		<b>Subtotal Contractual Services</b>	<b>284,438</b>	<b>239,100</b>	<b>282,500</b>	<b>43,400</b>	<b>18.2%</b>
25							
26		<b>Materials &amp; Supplies</b>					
27	6001354810	Parts & Supplies	-	-	-	-	0
28		<b>Subtotal Materials &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
29							
30		<b>Total Cost</b>	<b>317,742</b>	<b>292,900</b>	<b>330,500</b>	<b>37,600</b>	<b>13%</b>
31							
32							
33		<b>Net Profit (Loss)</b>	<b>(317,742)</b>	<b>(292,900)</b>	<b>(330,500)</b>	<b>(37,600)</b>	<b>12.8%</b>

	B	C	E	I	J	K	L
1	<b>Flood Protection Authority</b>						
2	<b>Department Finance - 151</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8		<b>Cost</b>					
9		<b>Personnel</b>					
10	6001514100	Salaries - Regular	1,016,991	1,244,500	1,337,500	93,000	7.5%
11	6001514110	Salaries - Overtime	21,745	40,000	15,000	(25,000)	-62.5%
12	6001514115	Salaries - Overtime EMER	-	-	25,000	25,000	0
13	6001514150	Temp Agencies	20,772	-	-	-	0
14	6001514200	Retirement Matching Exp	347,199	432,300	428,000	(4,300)	-1.0%
15	6001514210	Social Security	-	-	-	-	0
16	6001514220	Medicare	14,473	17,500	18,800	1,300	7.4%
17	6001514230	Health Insurance	116,958	143,200	152,800	9,600	6.7%
18	6001514235	Dental Insurance	6,025	6,900	6,900	-	0.0%
19	6001514240	Vision Insurance	1,446	1,800	1,600	(200)	-11.1%
20	6001514245	Life Insurance	3,925	6,600	2,100	(4,500)	-68.2%
21	6001514249	ST Disability ER	3,082	9,500	4,200	(5,300)	-55.8%
22	6001514255	Other Employee Benefits	6,317	-	-	-	0
23	6001514260	Uniforms	-	400	10,000	9,600	2400.0%
24	6001514280	Deferred Compensation Matching	-	-	98,900	98,900	0
25		<b>Subtotal Personnel</b>	<b>1,558,934</b>	<b>1,902,700</b>	<b>2,100,800</b>	<b>198,100</b>	<b>10.4%</b>
26							
27		<b>Training</b>					
28	6001514700	Meals, Lodging, Transportation	1,910	4,000	2,500	(1,500)	-37.5%
29	6001514725	Training & Registration Fees	3,404	8,000	15,000	7,000	87.5%
30		<b>Subtotal Training</b>	<b>5,314</b>	<b>12,000</b>	<b>17,500</b>	<b>5,500</b>	<b>45.8%</b>
31							
32		<b>Professional Services</b>					
33	6001514300	Accounting & Auditing	46,730	60,000	50,000	(10,000)	-16.7%
34		<b>Subtotal Professional Services</b>	<b>46,730</b>	<b>60,000</b>	<b>50,000</b>	<b>(10,000)</b>	<b>-16.7%</b>
35							
36		<b>Contractual Services</b>					
37	6001514390	Outside Services	21,315	30,000	10,000	(20,000)	-66.7%
38	6001514600	Rental Expense	4,543	3,000	4,500	1,500	50.0%
39	6001514705	Dues & Subscriptions	666	1,000	3,400	2,400	240.0%
40	6001514720	Postage	490	100	100	-	0.0%
41	6001514730	Voice & Data Services	5,069	6,000	4,200	(1,800)	-30.0%
42	6001514750	Software	21,247	15,000	15,000	-	0.0%
43		<b>Subtotal Contractual Services</b>	<b>53,330</b>	<b>55,100</b>	<b>37,200</b>	<b>(17,900)</b>	<b>-32.5%</b>
44							
45		<b>Materials &amp; Supplies</b>					
46	6001514800	Office & Computer Supplies	6,330	12,000	7,800	(4,200)	-35.0%
47	6001514805	Movable Equipment < \$10,000	-	6,400	-	(6,400)	-100.0%
48	6001514810	Parts & Supplies	9,194	12,000	5,000	(7,000)	-58.3%
49	6001514830	Fuel	-	-	-	-	0

	B	C	E	I	J	K	L
1	<b>Flood Protection Authority</b>						
2	<b>Department Finance - 151</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
50		<b>Subtotal Materials &amp; Supplies</b>	15,524	30,400	12,800	(17,600)	-57.9%
51							
52		<b>Equipment</b>					
53	6001516505	Purchase - Vehicles	-	-	-	-	0
54		<b>Subtotal Equipment</b>	-	-	-	-	0
55							
56		<b>Other Charges</b>					
57	6001514775	Licenses & Permits	-	100	-	(100)	-100.0%
58		<b>Subtotal Other Charges</b>	-	100	-	(100)	-100.0%
59							
60		<b>Total Cost</b>	1,679,832	2,060,300	2,218,300	158,000	7.7%
61							
62		<b>Net Profit (Loss)</b>	(1,679,832)	(2,060,300)	(2,218,300)	(158,000)	7.7%

	B	C	E	I	J	K	L
1	<b>Flood Protection Authority</b>						
2	<b>Department Human Resource - 154</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8		<b>Cost</b>					
9		<b>Personnel</b>					
10	6001544100	Salaries - Regular	448,314	658,500	684,000	25,500	3.9%
11	6001544110	Salaries - Overtime	6,735	8,000	8,000	-	0.0%
12	6001544115	Salaries - Overtime EMER	-	-	-	-	0
13	6001544150	Temp Agencies	43,869	-	-	-	0
14	6001544200	Retirement Matching Exp	150,675	213,400	218,200	4,800	2.2%
15	6001544210	Social Security	124	2,700	-	(2,700)	-100.0%
16	6001544220	Medicare	6,200	9,300	9,600	300	3.2%
17	6001544230	Health Insurance	67,465	94,000	73,800	(20,200)	-21.5%
18	6001544235	Dental Insurance	2,414	3,200	3,100	(100)	-3.1%
19	6001544240	Vision Insurance	585	800	800	-	0.0%
20	6001544245	Life Insurance	1,333	2,500	900	(1,600)	-64.0%
21	6001544249	ST Disability ER	1,505	5,500	1,900	(3,600)	-65.5%
22	6001544255	Other Employee Benefits	8,964	12,000	12,000	-	0.0%
23	6001544280	Deferred Compensation Matching	-	-	26,000	26,000	0
24		<b>Subtotal Personnel</b>	<b>738,183</b>	<b>1,009,900</b>	<b>1,038,300</b>	<b>28,400</b>	<b>2.8%</b>
25							
26		<b>Training</b>					
27	6001544700	Meals, Lodging, Transportation	130	10,000	10,000	-	0.0%
28	6001544725	Training & Registration Fees	51,173	210,000	210,000	-	0.0%
29		<b>Subtotal Training</b>	<b>51,303</b>	<b>220,000</b>	<b>220,000</b>	<b>-</b>	<b>0.0%</b>
30							
31		<b>Contractual Services</b>					
32	6001544390	Outside Services	57,695	55,000	80,000	25,000	45.5%
33	6001544600	Rental Expense	3,794	2,000	3,900	1,900	95.0%
34	6001544705	Dues & Subscriptions	137	1,000	2,500	1,500	150.0%
35	6001544715	Printing	-	-	-	-	0
36	6001544720	Postage	311	200	300	100	50.0%
37	6001544730	Voice & Data Services	5,274	6,000	5,000	(1,000)	-16.7%
38	6001544755	Payroll Services	20,195	20,000	23,100	3,100	15.5%
39	6001544765	Civil Service Fees	76,372	80,000	95,000	15,000	18.8%
40		<b>Subtotal Contractual Services</b>	<b>163,778</b>	<b>164,200</b>	<b>209,800</b>	<b>45,600</b>	<b>27.8%</b>
41							
42		<b>Materials &amp; Supplies</b>					
43	6001544800	Office & Computer Supplies	8,519	5,000	8,500	3,500	70.0%
44	6001544805	Movable Equipment < \$10,000	-	5,000	-	(5,000)	-100.0%
45	6001544810	Parts & Supplies	491	2,400	2,400	-	0.0%
46		<b>Subtotal Materials &amp; Supplies</b>	<b>9,010</b>	<b>12,400</b>	<b>10,900</b>	<b>(1,500)</b>	<b>-12.1%</b>
47							
48		<b>Other Charges</b>					
49	6001544900	Awards Recognition	385	1,000	1,000	-	0.0%

	B	C	E	I	J	K	L
1	<b>Flood Protection Authority</b>						
2	<b>Department Human Resource - 154</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
50	6001544995	Miscellaneous Expenses	-	-	-	-	0
51		<b>Subtotal Other Charges</b>	<b>385</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>0.0%</b>
52							
53		<b>Total Cost</b>	<b>962,659</b>	<b>1,407,500</b>	<b>1,480,000</b>	<b>72,500</b>	<b>5.2%</b>
54							
55		<b>Net Profit (Loss)</b>	<b>(962,659)</b>	<b>(1,407,500)</b>	<b>(1,480,000)</b>	<b>(72,500)</b>	<b>5.2%</b>

	B	C	E	I	J	K	L
1	<b>Flood Protection Authority</b>						
2	<b>Department Info Tech - 192</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8		<b>Cost</b>					
9		<b>Personnel</b>					
10	6001924100	Salaries - Regular	400,299	445,000	543,400	98,400	22.1%
11	6001924110	Salaries - Overtime	23,415	30,000	15,000	(15,000)	-50.0%
12	6001924115	Salaries - Overtime EMER	-	-	18,000	18,000	0
13	6001924200	Retirement Matching Exp	138,040	154,600	157,000	2,400	1.6%
14	6001924210	Social Security	-	-	3,600	3,600	0
15	6001924220	Medicare	5,905	6,200	7,700	1,500	24.2%
16	6001924230	Health Insurance	56,229	62,900	62,700	(200)	-0.3%
17	6001924235	Dental Insurance	1,919	2,100	2,100	-	0.0%
18	6001924240	Vision Insurance	448	500	500	-	0.0%
19	6001924245	Life Insurance	534	800	400	(400)	-50.0%
20	6001924249	ST Disability ER	1,244	4,000	1,500	(2,500)	-62.5%
21	6001924280	Deferred Compensation Matching	-	-	18,400	18,400	0
22		<b>Subtotal Personnel</b>	<b>628,034</b>	<b>706,100</b>	<b>830,300</b>	<b>124,200</b>	<b>17.6%</b>
23							
24		<b>Training</b>					
25	6001924700	Meals, Lodging, Transportation	5,052	3,500	3,500	-	0.0%
26	6001924725	Training & Registration Fees	2,902	6,500	6,500	-	0.0%
27		<b>Subtotal Training</b>	<b>7,954</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>0.0%</b>
28							
29		<b>Professional Services</b>					
30	6001924345	Information Tech Services-Remote	18,762	150,000	150,000	-	0.0%
31		<b>Subtotal Professional Services</b>	<b>18,762</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>	<b>0.0%</b>
32							
33		<b>Contractual Services</b>					
34	6001924390	Outside Services	64,328	80,000	145,000	65,000	81.3%
35	6001924435	Equipment and Vehicle Maintenance	35,778	-	-	-	0
36	6001924600	Rental Expense	6,905	-	-	-	0
37	6001924705	Dues & Subscriptions	66,130	-	1,100	1,100	0
38	6001924720	Postage	540	-	-	-	0
39	6001924730	Voice & Data Services	123,557	175,300	138,500	(36,800)	-21.0%
40	6001924750	Software	476,929	687,000	673,300	(13,700)	-2.0%
41		<b>Subtotal Contractual Services</b>	<b>774,166</b>	<b>942,300</b>	<b>957,900</b>	<b>15,600</b>	<b>1.7%</b>
42							
43		<b>Materials &amp; Supplies</b>					
44	6001924800	Office & Computer Supplies	87,078	100,000	100,000	-	0.0%
45	6001924805	Movable Equipment < \$10,000	70,251	100,000	92,200	(7,800)	-7.8%
46	6001924810	Parts & Supplies	3,694	5,000	5,000	-	0.0%
47	6001924815	Radio Supplies	-	-	-	-	0
48	6001924830	Fuel	514	1,500	1,500	-	0.0%
49		<b>Subtotal Materials &amp; Supplies</b>	<b>161,538</b>	<b>206,500</b>	<b>198,700</b>	<b>(7,800)</b>	<b>-3.8%</b>

	B	C	E	I	J	K	L
1	<b>Flood Protection Authority</b>						
2	<b>Department Info Tech - 192</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
50							
51		<b>Equipment</b>					
52	6001926505	Purchase - Vehicles	-	-	-	-	0
53	6001926530	Purchase - Miscellaneous Equipment	-	150,000	-	(150,000)	-100.0%
54		<b>Subtotal Equipment</b>	-	150,000	-	(150,000)	-100.0%
55							
56		<b>Other Charges</b>					
57	6001924775	Licenses & Permits	-	-	-	-	0
58		<b>Subtotal Other Charges</b>	-	-	-	-	0
59							
60		<b>Total Cost</b>	<b>1,590,455</b>	<b>2,164,900</b>	<b>2,146,900</b>	<b>(18,000)</b>	<b>-0.8%</b>
61							
62		<b>Net Profit (Loss)</b>	<b>(1,590,455)</b>	<b>(2,164,900)</b>	<b>(2,146,900)</b>	<b>18,000</b>	<b>-0.8%</b>

	B	C	E	I	J	K	L
1	<b>Flood Protection Authority</b>						
2	<b>Department Police - 200</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8	6002003610	Take Home Vehicles	1,083	1,100	1,100	-	0.0%
9		<b>Total Revenue</b>	<b>1,083</b>	<b>1,100</b>	<b>1,100</b>	<b>-</b>	<b>0.0%</b>
10							
11		<b>Cost</b>					
12		<b>Personnel</b>					
13	6002004100	Salaries - Regular	170,779	237,000	353,800	116,800	49.3%
14	6002004110	Salaries - Overtime	8,693	5,000	5,000	-	0.0%
15	6002004115	Salaries - Overtime EMER	-	-	10,000	10,000	0
16	6002004200	Retirement Matching Exp	67,442	91,600	130,100	38,500	42.0%
17	6002004220	Medicare	2,554	3,300	5,000	1,700	51.5%
18	6002004230	Health Insurance	15,810	28,200	43,000	14,800	52.5%
19	6002004235	Dental Insurance	688	1,100	1,600	500	45.5%
20	6002004240	Vision Insurance	144	200	400	200	100.0%
21	6002004245	Life Insurance	136	200	300	100	50.0%
22	6002004249	ST Disability ER	239	2,000	900	(1,100)	-55.0%
23	6002004260	Uniforms	1,304	2,200	2,500	300	13.6%
24	6002004280	Deferred Compensation Matching	-	-	18,700	18,700	0
25		<b>Subtotal Personnel</b>	<b>267,789</b>	<b>370,800</b>	<b>571,300</b>	<b>200,500</b>	<b>54.1%</b>
26							
27		<b>Training</b>					
28	6002004700	Meals, Lodging, Transportation	-	500	1,500	1,000	200.0%
29	6002004725	Training & Registration Fees	-	500	1,500	1,000	200.0%
30		<b>Subtotal Training</b>	<b>-</b>	<b>1,000</b>	<b>3,000</b>	<b>2,000</b>	<b>200.0%</b>
31							
32		<b>Contractual Services</b>					
33	6002004390	Outside Services	17,685	-	-	-	0
34	6002004435	Equipment and Vehicle Maintenance	-	-	-	-	0
35	6002004705	Dues & Subscriptions	-	800	-	(800)	-100.0%
36	6002004730	Voice & Data Services	681	2,100	2,100	-	0.0%
37		<b>Subtotal Contractual Services</b>	<b>18,366</b>	<b>2,900</b>	<b>2,100</b>	<b>(800)</b>	<b>-27.6%</b>
38							
39		<b>Materials &amp; Supplies</b>					
40	6002004800	Office & Computer Supplies	-	500	2,000	1,500	300.0%
41	6002004805	Movable Equipment < \$10,000	-	4,600	3,500	(1,100)	-23.9%
42	6002004810	Parts & Supplies	267	700	1,800	1,100	157.1%
43	6002004830	Fuel	4,840	5,000	5,000	-	0.0%
44		<b>Subtotal Materials &amp; Supplies</b>	<b>5,108</b>	<b>10,800</b>	<b>12,300</b>	<b>1,500</b>	<b>13.9%</b>
45							
46		<b>Equipment</b>					
47	6002006505	Purchase - Vehicles	73,274	81,600	-	(81,600)	-100.0%
48		<b>Subtotal Equipment</b>	<b>73,274</b>	<b>81,600</b>	<b>-</b>	<b>(81,600)</b>	<b>-100.0%</b>
49							

	B	C	E	I	J	K	L
1	<b>Flood Protection Authority</b>						
2	<b>Department Police - 200</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
50		<b>Other Charges</b>					
51	6002004775	Licenses & Permits	77	150	-	(150)	-100.0%
52		<b>Subtotal Other Charges</b>	<b>77</b>	<b>150</b>	<b>-</b>	<b>(150)</b>	<b>-100.0%</b>
53							
54		<b>Total Cost</b>	<b>364,613</b>	<b>467,250</b>	<b>588,700</b>	<b>121,450</b>	<b>26.0%</b>
55							
56		<b>Net Profit (Loss)</b>	<b>(363,529)</b>	<b>(466,150)</b>	<b>(587,600)</b>	<b>(121,450)</b>	<b>26.1%</b>

	B	C	E	I	J	K	L
1	<b>Flood Protection Authority</b>						
2	<b>Department Engineering - 300</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8	6003003610	Take Home Vehicles	3,520	3,200	3,500	300	9.4%
9		<b>Total Revenue</b>	<b>3,520</b>	<b>3,200</b>	<b>3,500</b>	<b>300</b>	<b>9.4%</b>
10							
11		<b>Cost</b>					
12		<b>Personnel</b>					
13	6003004100	Salaries - Regular	1,397,197	1,671,100	1,802,000	130,900	7.8%
14	6003004110	Salaries - Overtime	64,156	94,100	50,000	(44,100)	-46.9%
15	6003004115	Salaries - Overtime EMER	-	-	65,000	65,000	0
16	6003004150	Temp Agencies	-	-	-	-	0
17	6003004200	Retirement Matching Exp	461,545	580,500	593,700	13,200	2.3%
18	6003004210	Social Security	-	-	-	-	0
19	6003004220	Medicare	19,483	23,600	25,300	1,700	7.2%
20	6003004230	Health Insurance	161,745	178,000	220,300	42,300	23.8%
21	6003004235	Dental Insurance	6,935	7,500	8,700	1,200	16.0%
22	6003004240	Vision Insurance	1,655	1,900	2,000	100	5.3%
23	6003004245	Life Insurance	4,204	5,600	4,500	(1,100)	-19.6%
24	6003004249	ST Disability ER	3,680	12,000	4,700	(7,300)	-60.8%
25	6003004255	Other Employee Benefits	-	-	-	-	0
26	6003004260	Uniforms	1,796	2,500	2,500	-	0.0%
27	6003004280	Deferred Compensation Matching	-	-	83,100	83,100	0
28		<b>Subtotal Personnel</b>	<b>2,122,396</b>	<b>2,576,800</b>	<b>2,861,800</b>	<b>285,000</b>	<b>11.1%</b>
29							
30		<b>Training</b>					
31	6003004700	Meals, Lodging, Transportation	6,385	7,000	7,000	-	0.0%
32	6003004725	Training & Registration Fees	7,480	17,000	17,000	-	0.0%
33		<b>Subtotal Training</b>	<b>13,865</b>	<b>24,000</b>	<b>24,000</b>	<b>-</b>	<b>0.0%</b>
34							
35		<b>Professional Services</b>					
36	6003004305	Engineering & Consulting	-	-	-	-	0
37		<b>Subtotal Professional Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
38							
39		<b>Contractual Services</b>					
40	6003004390	Outside Services	11,495	50,000	15,000	(35,000)	-70.0%
41	6003004435	Equipment and Vehicle Maintenance	3,755	10,000	4,000	(6,000)	-60.0%
42	6003004600	Rental Expense	3,710	3,500	4,000	500	14.3%
43	6003004705	Dues & Subscriptions	7,156	10,000	12,000	2,000	20.0%
44	6003004710	Advertising	3,721	4,800	3,700	(1,100)	-22.9%
45	6003004715	Printing	4,987	5,000	5,000	-	0.0%
46	6003004720	Postage	78	200	100	(100)	-50.0%
47	6003004730	Voice & Data Services	16,934	18,000	14,500	(3,500)	-19.4%
48	6003004750	Software	119,083	260,000	152,500	(107,500)	-41.3%
49	6003004770	Recording Fees	5,045	5,000	5,000	-	0.0%

	B	C	E	I	J	K	L
1	<b>Flood Protection Authority</b>						
2	<b>Department Engineering - 300</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
50		<b>Subtotal Contractual Services</b>	<b>175,963</b>	<b>366,500</b>	<b>215,800</b>	<b>(150,700)</b>	<b>-41.1%</b>
51							
52		<b>Materials &amp; Supplies</b>					
53	6003004800	Office & Computer Supplies	22,549	5,500	5,500	-	0.0%
54	6003004805	Movable Equipment < \$10,000	26,872	35,200	-	(35,200)	-100.0%
55	6003004810	Parts & Supplies	14,020	20,000	20,000	-	0.0%
56	6003004815	Radio Supplies	-	3,700	-	(3,700)	-100.0%
57	6003004830	Fuel	11,979	17,600	15,000	(2,600)	-14.8%
58	6003004890	Merchandise Adjustment	-	-	-	-	0
59		<b>Subtotal Materials &amp; Supplies</b>	<b>75,420</b>	<b>82,000</b>	<b>40,500</b>	<b>(41,500)</b>	<b>-50.6%</b>
60							
61		<b>Equipment</b>					
62	6003006505	Purchase - Vehicles	-	140,000	-	(140,000)	-100.0%
63	6003006530	Purchase - Miscellaneous Equipment	344,183	50,000	-	(50,000)	-100.0%
64		<b>Subtotal Equipment</b>	<b>344,183</b>	<b>190,000</b>	<b>-</b>	<b>(190,000)</b>	<b>-100.0%</b>
65							
66		<b>Other Charges</b>					
67	6003004775	Licenses & Permits	3,043	1,100	1,500	400	36.4%
68	6003004995	Miscellaneous Expenses	-	-	-	-	0
69		<b>Subtotal Other Charges</b>	<b>3,043</b>	<b>1,100</b>	<b>1,500</b>	<b>400</b>	<b>36.4%</b>
70							
71		<b>Total Cost</b>	<b>2,734,870</b>	<b>3,240,400</b>	<b>3,143,600</b>	<b>(96,800)</b>	<b>-3.0%</b>
72							
73		<b>Net Profit (Loss)</b>	<b>(2,731,350)</b>	<b>(3,237,200)</b>	<b>(3,140,100)</b>	<b>97,100</b>	<b>-3.0%</b>

	B	C	E	I	J	K	L
1	<b>Flood Protection Authority</b>						
2	<b>Department Field Office Adm - 310</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8	6003103610	Take Home Vehicles	1,781	2,200	1,800	(400)	-18.2%
9		<b>Total Revenue</b>	<b>1,781</b>	<b>2,200</b>	<b>1,800</b>	<b>(400)</b>	<b>-18.2%</b>
10							
11		<b>Cost</b>					
12		<b>Personnel</b>					
13	6003104100	Salaries - Regular	273,340	309,500	319,700	10,200	3.3%
14	6003104110	Salaries - Overtime	9,569	30,000	8,000	(22,000)	-73.3%
15	6003104115	Salaries - Overtime EMER	-	-	15,000	15,000	0
16	6003104200	Retirement Matching Exp	83,805	107,500	106,000	(1,500)	-1.4%
17	6003104210	Social Security	627	-	7,000	7,000	0
18	6003104220	Medicare	3,895	4,300	4,400	100	2.3%
19	6003104230	Health Insurance	43,799	55,800	62,300	6,500	11.6%
20	6003104235	Dental Insurance	1,222	1,600	1,900	300	18.8%
21	6003104240	Vision Insurance	328	400	500	100	25.0%
22	6003104245	Life Insurance	1,666	3,000	800	(2,200)	-73.3%
23	6003104249	ST Disability ER	957	3,800	1,000	(2,800)	-73.7%
24	6003104260	Uniforms	707	700	700	-	0.0%
25	6003104280	Deferred Compensation Matching	-	-	18,100	18,100	0
26		<b>Subtotal Personnel</b>	<b>419,916</b>	<b>516,600</b>	<b>545,400</b>	<b>28,800</b>	<b>5.6%</b>
27							
28		<b>Training</b>					
29	6003104700	Meals, Lodging, Transportation	253	3,000	3,000	-	0.0%
30	6003104725	Training & Registration Fees	1,948	40,000	5,000	(35,000)	-87.5%
31		<b>Subtotal Training</b>	<b>2,201</b>	<b>43,000</b>	<b>8,000</b>	<b>(35,000)</b>	<b>-81.4%</b>
32							
33		<b>Contractual Services</b>					
34	6003104430	Radio Maintenance	-	2,000	-	(2,000)	-100.0%
35	6003104435	Equipment and Vehicle Maintenance	749	1,200	6,000	4,800	400.0%
36	6003104705	Dues & Subscriptions	-	-	-	-	0
37	6003104710	Advertising	-	-	-	-	0
38	6003104730	Voice & Data Services	2,838	3,500	2,000	(1,500)	-42.9%
39		<b>Subtotal Contractual Services</b>	<b>3,587</b>	<b>6,700</b>	<b>8,000</b>	<b>1,300</b>	<b>19.4%</b>
40							
41		<b>Materials &amp; Supplies</b>					
42	6003104800	Office & Computer Supplies	-	2,000	400	(1,600)	-80.0%
43	6003104810	Parts & Supplies	172	4,000	1,000	(3,000)	-75.0%
44	6003104815	Radio Supplies	-	-	-	-	0
45	6003104830	Fuel	6,330	7,000	10,000	3,000	42.9%
46		<b>Subtotal Materials &amp; Supplies</b>	<b>6,502</b>	<b>13,000</b>	<b>11,400</b>	<b>(1,600)</b>	<b>-12.3%</b>
47							
48		<b>Equipment</b>					
49	6003106505	Purchase - Vehicles	-	55,000	-	(55,000)	-100.0%

	B	C	E	I	J	K	L
1	<b>Flood Protection Authority</b>						
2	<b>Department Field Office Adm - 310</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
50		<b>Subtotal Equipment</b>	-	55,000	-	(55,000)	-100.0%
51							
52		<b>Other Charges</b>					
53	6003104775	Licenses & Permits	150	500	500	-	0.0%
54		<b>Subtotal Other Charges</b>	150	500	500	-	0.0%
55							
56		<b>Total Cost</b>	432,356	634,800	573,300	(61,500)	-9.7%
57							
58		<b>Net Profit (Loss)</b>	(430,575)	(632,600)	(571,500)	61,100	-9.7%

	B	C	E	I	J	K	L
1	<b>Flood Protection Authority</b>						
2	<b>Department Retirees - 550</b>						
3	<b>FY 2027 Proposed Budget</b>						
4							
7	GL Code	GL Description	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	Var	Var %
8		<b>Cost</b>					
9		<b>Personnel</b>					
10	6005504230	Health Insurance	112,915	117,300	168,500	51,200	43.6%
11	6005504245	Life Insurance	5,981	6,000	6,600	600	10.0%
12		<b>Subtotal Personnel</b>	<b>118,896</b>	<b>123,300</b>	<b>175,100</b>	<b>51,800</b>	<b>42.0%</b>
13							
14		<b>Total Cost</b>	<b>118,896</b>	<b>123,300</b>	<b>175,100</b>	<b>51,800</b>	<b>42.0%</b>
15							
16		<b>Net Profit (Loss)</b>	<b>(118,896)</b>	<b>(123,300)</b>	<b>(175,100)</b>	<b>(51,800)</b>	<b>42.0%</b>

On the motion of Mr. Carubba,

Seconded by Mr. Martin, the following resolution was offered:

**RESOLUTION NO. 03-24-26-05 - APPROVAL OF FY 2027 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, 2027, 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, 2027:

**TWELVE MONTHS ENDING JUNE 30, 2027 BUDGET**

	<b>GENERAL FUND</b>	<b>CAPITAL PROJECTS</b>	<b>TOTAL</b>
<b>REVENUES</b>			
Tax Revenue	33,496,200	29,450,800	62,947,000
Intergovernmental	1,029,900	-	1,029,900
Rev from LBBLD	643,800	-	643,800
Interest Income	2,261,500	3,649,400	5,910,900
Misc Revenue	3,044,800	-	3,044,800
<b>Total Revenues</b>	<b>40,476,200</b>	<b>33,100,200</b>	<b>73,576,400</b>
<b>EXPENSES</b>			
Personnel Services	21,245,000	-	21,245,000
Training	118,000	-	118,000
Professional Services	500,000	-	500,000
Contractuals	4,775,100	-	4,775,100
Materials	2,775,100	-	2,775,100
Equipment	1,019,000	-	1,019,000
Other Charges	1,147,500	1,002,100	2,149,600
MMCI	-	21,726,950	21,726,950
Cost Sharing	9,717,500	-	9,717,500
<b>Total Expenses</b>	<b>41,297,200</b>	<b>22,729,050</b>	<b>64,026,250</b>
Other Sources/Uses	-		-
<b>Net Changes in Fund Balance</b>	<b>(821,000)</b>	<b>10,371,150</b>	<b>9,550,150</b>
<b>Fund Balance, Beginning</b>	<b>29,429,081</b>	<b>62,907,844</b>	<b>92,336,925</b>

<b>Less: Restricted Long-Term Capital (Add'l Taxes)</b>	<b>(4,045,400)</b>	<b>(3,344,300)</b>	<b>(7,389,700)</b>
<b>Unassigned Fund Balance, Ending</b>	<b>24,562,681</b>	<b>69,934,694</b>	<b>94,497,375</b>

**WHEREAS**, the O.L.D. is mandated to submit an approved budget by April 1, 2026, to the Joint Legislative Committee on the Budget and other various oversight authorities; and

**WHEREAS**, the Finance Committee at its meeting held on March 24, 2026, reviewed the O.L.D. General Fund and SLIP Fund Budget for the Fiscal Year Ending June 30, 2027.

**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, 2027.

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

YEAS: Mr. Vicari, Mr. Carubba, Mr. Martin, Mr. Marsiglia, Mr. King, Mr. Schumann

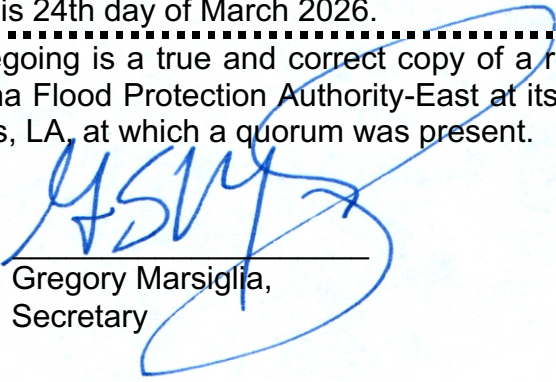
NAYS: None

ABSTAIN: Mr. Meyers

ABSENT: None

This resolution was declared adopted this 24th day of March 2026.

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 24, 2026, held in New Orleans, LA, at which a quorum was present.



\_\_\_\_\_  
Gregory Marsiglia,  
Secretary

On the motion of Mr. Carubba,

Seconded by Mr. Martin, the following resolution was offered:

**RESOLUTION NO. 03-24-26-06 - APPROVAL OF FY 2027 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, 2027, 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, 2027:

**TWELVE MONTHS ENDING JUNE 30, 2027 BUDGET**

	<b>GENERAL FUND</b>	<b>CAPITAL PROJECTS</b>	<b>TOTAL</b>
<b>REVENUES</b>			
Tax Revenue	12,443,200	-	12,443,200
Intergovernmental	383,600	-	383,600
Interest Income	1,665,500	-	1,665,500
Misc Revenue	76,900	240,000	316,900
<b>Total Revenues</b>	<b>14,569,200</b>	<b>240,000</b>	<b>14,809,200</b>
<b>EXPENSES</b>			
Personnel Services	7,162,700	-	7,162,700
Training	20,000	-	20,000
Professional Services	100,000	-	100,000
Contractuals	1,119,900	-	1,119,900
Materials	658,800	-	658,800
Equipment	974,000	-	974,000
Other Charges	492,150	-	492,150
MMCI	-	7,065,000	7,065,000
Cost Sharing	4,548,500	-	4,548,500
<b>Total Expenses</b>	<b>15,076,050</b>	<b>7,065,000</b>	<b>22,141,050</b>
Other Sources/Uses	-		-
<b>Net Changes in Fund Balance</b>	<b>(506,850)</b>	<b>(6,825,000)</b>	<b>(7,331,850)</b>
<b>Fund Balance, Beginning</b>	<b>48,866,240</b>	-	<b>48,866,240</b>

<b>Unassigned Fund Balance, Ending</b>	<b>41,534,390</b>	<b>-</b>	<b>41,534,390</b>
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**WHEREAS**, the East Jefferson Levee District is mandated to submit an approved budget by April 1, 2026, to the Joint Legislative Committee on the Budget and other various oversight authorities; and

**WHEREAS**, the Finance Committee at its meeting held on March 24, 2026, reviewed the East Jefferson Levee District General Fund Budget for the Fiscal Year Ending June 30, 2027.

**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, 2027.

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

YEAS: Mr. Vicari, Mr. Carubba, Mr. Martin, Mr. Marsiglia, Mr. King, Mr. Schumann

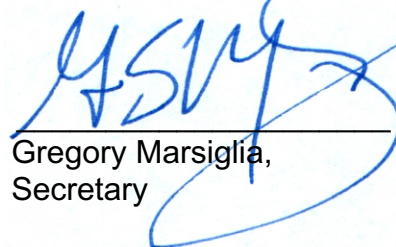
NAYS: None

ABSTAIN: Mr. Meyers

ABSENT: None

This resolution was declared adopted this 24th day of March 2026.

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 24, 2026, held in New Orleans, LA, at which a quorum was present.



Gregory Marsiglia,  
Secretary

On the motion of Mr. Carubba,

Seconded by Mr. Martin, the following resolution was offered:

**RESOLUTION NO. 03-24-26-07- APPROVAL OF FY 2027 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, 2027, 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, 2027:

**TWELVE MONTHS ENDING JUNE 30, 2027 BUDGET**

	<b>GENERAL FUND</b>	<b>CAPITAL PROJECTS</b>	<b>TOTAL</b>
<b>REVENUES</b>			
Tax Revenue	3,990,600	-	3,990,600
Intergovernmental	163,000	-	163,000
Interest Income	99,750	-	99,750
Misc Revenue	6,300	-	6,300
<b>Total Revenues</b>	<b>4,259,650</b>	<b>-</b>	<b>4,259,650</b>
<b>EXPENSES</b>			
Personnel Services	1,523,400	-	1,523,400
Professional Services	200	-	200
Contractuals	252,500	-	252,500
Materials	121,000	-	121,000
Equipment	68,000	-	68,000
Other Charges	123,000	-	123,000
MMCI	-	1,880,000	1,880,000
Cost Sharing	1,855,600	-	1,855,600
<b>Total Expenses</b>	<b>3,943,700</b>	<b>1,880,000</b>	<b>5,823,700</b>
Other Sources/Uses	-		-
<b>Net Changes in Fund Balance</b>	<b>315,950</b>	<b>(1,880,000)</b>	<b>(1,564,050)</b>
<b>Fund Balance, Beginning</b>	<b>3,627,479</b>	<b>-</b>	<b>3,627,479</b>

<b>Unassigned Fund Balance, Ending</b>	<b>2,063,429</b>	<b>-</b>	<b>2,063,429</b>
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**WHEREAS**, the LBBLD is mandated to submit an approved budget by April 1, 2026, to the Joint Legislative Committee on the Budget and other various oversight authorities; and

**WHEREAS**, the Finance Committee at its meeting held on March 24, 2026, reviewed the LBBLD General Fund Budget for the Fiscal Year Ending June 30, 2027.

**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, 2027.

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

YEAS: Mr. Vicari, Mr. Carubba, Mr. Martin, Mr. Marsiglia, Mr. King, Mr. Schumann

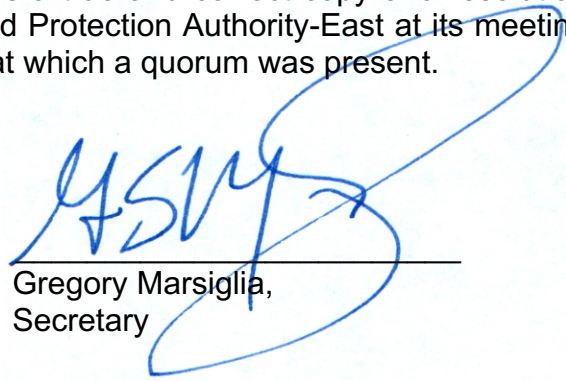
NAYS: None

ABSTAIN: Mr. Meyers

ABSENT: None

This resolution was declared adopted this 24th day of March 2026.

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 24, 2026, held in New Orleans, LA, at which a quorum was present.



\_\_\_\_\_  
Gregory Marsiglia,  
Secretary

On the motion of Mr. Mr. Carubba,

Seconded by Mr. Martin, the following resolution was offered:

**RESOLUTION NO. 03-24-26-04 - APPROVAL OF FY 2027 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, 2027, 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, 2027:

**TWELVE MONTHS ENDING JUNE 30, 2027 BUDGET**

	<b>GENERAL FUND</b>	<b>CAPITAL PROJECTS</b>	<b>TOTAL</b>
<b>REVENUES</b>			
Rev From EJ	4,468,500	-	4,468,500
Rev from LBBLD	1,211,800	-	1,211,800
Rev from OLD	9,797,500	-	9,797,500
Interest Income	46,000	-	46,000
Misc Revenue	356,400	-	356,400
<b>Total Revenues</b>	<b>15,880,200</b>	<b>-</b>	<b>15,880,200</b>
<b>EXPENSES</b>			
Personnel Services	10,152,200	-	10,152,200
Training	316,900	-	316,900
Professional Services	290,000	-	290,000
Contractuals	4,193,700	-	4,193,700
Materials	329,600	-	329,600
Equipment	185,000	-	185,000
Other Charges	10,500	-	10,500
<b>Total Expenses</b>	<b>15,477,900</b>	<b>-</b>	<b>15,477,900</b>
Other Sources/Uses	-	-	-
<b>Net Changes in Fund Balance</b>	<b>402,300</b>	<b>-</b>	<b>402,300</b>
<b>Fund Balance, Beginning</b>	<b>1,627,182</b>	<b>-</b>	<b>1,627,182</b>
<b>Unassigned Fund Balance, Ending</b>	<b>2,029,482</b>	<b>-</b>	<b>2,029,482</b>

**WHEREAS**, the Southeast Louisiana Flood Protection Authority - East is mandated to submit an approved budget by April 1, 2026, to the Joint Legislative Committee on the Budget and other various oversight authorities; and

**WHEREAS**, the Finance Committee at its meeting held on March 24, 2026, reviewed the Southeast Louisiana Flood Protection Authority- East General Fund Budget for the Fiscal Year Ending June 30, 2027.

**BE IT HEREBY RESOLVED**, that the Southeast Louisiana Flood Protection Authority-East approves the General Fund Budget for the Fiscal Year Ending June 30, 2027.

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

YEAS: Mr. Vicari, Mr. Carubba, Mr. Martin, Mr. Marsiglia, Mr. King, Mr. Schumann

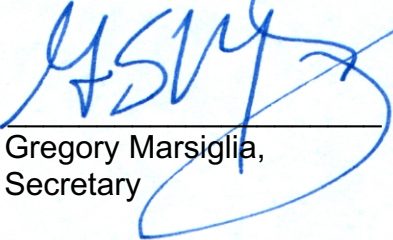
NAYS: None

ABSTAIN: Mr. Meyers

ABSENT: None

This resolution was declared adopted this 24th day of March 2026.

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 24, 2026, held in New Orleans, LA, at which a quorum was present.

  
Gregory Marsiglia,  
Secretary

# Flood Protection Authority

## Department Listing

<b>Number</b>	<b>Name</b>	<b>Abbrivation</b>
100	Administration	ADM
132	Executive	EXEC
135	Commissioners	COMM
151	Finance	FIN
154	Human Resources	HR
192	Information Technology	IT
200	Police	POL
300	Engineering	ENG
310	Field Office Administration	FLD ADM
311	Floodgates	FLDG
312	Facilities	FAC
313	Levees	LEV
314	Mechanics	MECH
317	Complex Structures	CMPLX STR
400	Pumps	PUMPS
550	Retirees	RET