

**PLAQUEMINES PARISH GOVERNMENT**

— — —

**2026 ORIGINAL PROPOSED BUDGET**

— — —

Operating Budget  
of  
Revenues and Expenditures/Expenses  
for the  
General, Special Revenue, Capital Improvement and  
Enterprise Funds

and

Five -Year Capital Improvement Budget

— — —

As Proposed by Mr. Keith Hinkley, Parish President

Presented on October 23, 2025

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# Plaquemines Parish Government

## Directors

Administration - Crystal M. Taylor  
Operations - Billy Wichers  
Public Service - Jeff DiMarco  
Coastal Restoration - John Helmers  
Office of Homeland Security - Patrick Harvey

## **PARISH PRESIDENT**

**W. Keith Hinkley**

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## Council Members

District 1 - Tyrone Edwards  
District 2 - Brian Champagne  
District 3 - Christopher "Chris" Schulz  
District 4 - Dr. Stuart J Guey, Jr.  
District 5 - Patricia L. "Patty" McCarty  
District 6 - Lloyd "Ronnie" Newsom, Jr.  
District 7 - Carlton M LaFrance Sr.  
District 8 - Mitch Jurisich, Jr.  
District 9 - Mark "Hobbo" Cognevich

## **2026 Budget Message**

October 23, 2025

Plaquemines Parish Council:

As Parish President, I herewith submit to you the Proposed Operating Budget for 2026 and the Proposed Capital Improvement Budget for years 2026 through 2030.

As required by Sections 7.03 and 7.05 of the Parish Charter and the Local Government Budget Act, this Proposed Budget includes a complete fiscal plan containing the following:

- Budget message
- General budget summary
- Detailed estimates of revenues
- Detailed estimates of expenditures
- 5-Year capital improvement plan
- Manning/organizational tables
- Delinquent taxes
- Current and projected retirement fund obligations
- Statement of indebtedness
- Adoption ordinances

The budget of the general, special revenue, and capital project funds utilize the modified accrual basis of accounting under which revenues are recorded when measurable and available to finance operations during the year. Expenditures are normally recorded when the liability is liquidated. Budgets of the enterprise funds utilize the accrual basis of accounting under which revenues are recorded when earned, and expenses are recorded when the liability is incurred. The budget basis of accounting does not materially differ from the financial report.

The 2026 total ending fund balance proposed for the General Fund is \$79,462,702 - of this total, the fund balance reserves and designations are \$74,092,566 and the Unreserved/Undesignated Fund Balance is \$5,370,136.

As predicted, the budgeted sales tax revenue budgeted for 2026 decreased by \$3,000,000 compared to 2025. Therefore, in order to maintain existing budgets, the Parish will have to continue experiencing

large-scale construction projects to generate more sales tax revenues, increase other revenue sources, including user rates and fees, or substantially decrease expenses.

Merit increases for classified employees and a 3% cost of living increases for unclassified employees are included in this proposed budget.

When the pollution control millage was not renewed, the Parish lost over \$2 million in annual revenues. This loss of revenue compounded with the existing water and sewerage funding deficits will require the Council to transfer \$3.3 million from other sources in 2026 to meet our critical maintenance and infrastructure needs to provide basic water and sewerage services to our residents and businesses.

Due to the decrease in budgeted revenue, some funded projects had to be unfunded to balance my proposed budget; however, I deem the Repairs to Highway 11 from Diamond to Triumph project critical and ask you to fund it from existing designations.

Since the EMS Department was removed from the Fire Fighting Fund several years ago, the General Fund has transferred more than \$3 million each year to sustain the EMS Department. This proposed budget transfers all EMS operations and personnel to the Fire Fighting Fund. This transfer did not affect budget requests from the fire department; there was an excess of revenue to fund EMS. EMS services are essential for our citizens' health and well-being, and it is time that the Council endeavor to establish a recurring dedicated funding source for these life and death services.

This proposed budget prices oil at \$55.00 per barrel and gas at \$4.30 per mcf, which results in a \$2,634,180 decrease from 2025 projected revenues. The decreases over the past decade remain significant. The following table illustrates the point:

	Actual		Budget	
	2013	2014	2024	2025
Oil, per barrel	\$102.00	\$94.35	\$70.00	\$55.00
Gas, per mcf	3.18	3.88	2.45	4.30
Revenue	42,461,701	36,619,410	7,938,600	5,304,420
Decrease from 2013		(5,842,291)	(34,523,101)	(37,157,281)

Due to decreasing oil and gas and sales tax revenues, the Parish cannot fund all the positions and departments that were eliminated over the past several years. For the Parish to continue providing vital services to our people, the Administration recommends diversifying its economy, improving infrastructure, and continuing Port expansion to encourage positive economic growth and a broader range of revenue sources.

Our Economic Development Director has initiated numerous efforts to generate new revenue and to market Plaquemines Parish as a premier destination for business investment by highlighting our unique quality of life, business friendly environment, natural resources and other assets. While preserving our strong sense of local identity and community connection, these goals are being pursued through reinvigorating our master plan, developing sustainable infrastructure, securing grants and assistance from NGOs, partnering with private property owners to implement LED's site certification program, and collaborating with our small businesses to increase customer engagement.

Hurricanes and other disasters, including saltwater intrusion, continue to have a substantial financial impact on parish budgets. The Administration recommends maintaining significant designated fund balances to cover the Parish's cost share of past and future recovery projects. Obligated amounts and cost shares for hurricane projects are subject to change, which presents the potential for a negative impact on Parish fund balances. The Council will be provided with the relevant information as it becomes available.

This proposed budget includes \$10,000,000 in the Fund Balance Designated for Bond Indebtedness for future bond payments. Annual debt service payments for long-term bonded debt, principal and interest, have increased by \$7,690,978 since 2012. These payments total \$11,894,877 for 2026.

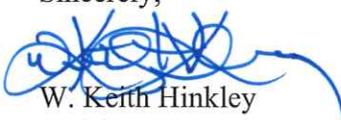
Basic services continue to increase significantly due to supply chain issues and inflation, especially construction costs. As a result, the Parish is experiencing operating deficits in several of the special revenue and enterprise funds; therefore these funds require transfers from the General Fund as follows:

Special Revenue Funds:	
Road Maintenance	\$2,824,490
Public Health Fund	852,824
911 Services	605,010
Enterprise Fund:	
Boat Harbors & Shipyards	683,016
Total	<u>\$4,965,340</u>

The Boat Harbors & Shipyards Fund continues to experience an operating deficit and a notable decline in fund balance. To maintain the current level of services without raising fees and charges, this proposed budget includes a transfer of \$683,016 from the General Fund to the Boat Harbors & Shipyards Enterprise Fund. Enterprise funds are used to account for business-type activities which include services funded through user charges and fees. As a matter of financial accountability, enterprise funds should be self-supporting. Our state mandated auditors have raised this issue for multiple years now, which will eventually lead to a negative finding.

The current 2025 General Fund Capital Improvement Budget, not including FEMA projects, includes approximately \$45 million of funded expenditures for over 50 capital improvement projects. Unless otherwise noted, the unexpended budget for all projects will be carried forward to the 2026 budget.

As you review this budget during the next few weeks, please contact my office with any questions or suggestions; this will facilitate efficient and effective budget hearings. I look forward to working with each of you to review this 2026 proposed budget for adoption prior to the new fiscal year.

Sincerely,  
  
W. Keith Hinkley  
Parish President  
Plaquemines Parish Government

**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2026 PROPOSED BUDGET**

(Includes ordinances through 10/09/25 Council Meeting)

001	SPECIAL REVENUE FUNDS			
	003	004	005	006
General Fund	Road Maintenance Fund	Public Health Fund	Solid Waste Fund	Library Fund
<b>Beginning Fund Balances/Retained Earnings</b>	\$0	\$0	\$3,187,664	\$1,219,122
Revenues	4,962,990	3,331,410	5,890,276	1,130,786
Expenditures/Expenses	(4,962,990)	(3,331,410)	(5,818,058)	(1,122,480)
Ending Excess (Deficiency) of Revenues Over Expenditures/Expenses	0	0	72,218	8,306
<b>Ending Fund Balances/Retained Earnings</b>	\$0	\$0	\$3,259,882	\$1,227,428

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC & Reserves)**

Undepreciated Assets	\$0	\$0	\$0	\$0	\$0
Net Position (Deficit)	0	0	0	0	0
Total Enterprise Funds-Net Position	0	0	0	0	0

**Reserves**

Prepays	0	0	0	0	0
	0	0	0	0	0

**Designated**

Infrastructure	2,014,347	0	0	0	0
Emergencies	8,405,000	0	0	0	0
Self-Insurance	3,050,000	0	0	0	0
Bond Indebtedness	10,000,000	0	0	0	0
Parish Surplus	19,379,502	0	0	0	0
Prospective Grants	516,225	0	0	0	0
Capital Outlay	95,550	0	0	0	0
Capital Outlay/Maintenance	0	0	0	0	0
FEMA Projects	1,000,000	0	0	0	0
FEMA Revenue	29,631,942	0	0	0	0
Capital Projects	0	0	0	0	0
Total Designations	74,092,566	0	0	0	0

**Unreserved/Undesignated**

	5,370,136	0	0	3,259,882	1,227,428
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**Total**

	\$79,462,702	\$0	\$0	\$3,259,882	\$1,227,428
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**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2026 PROPOSED BUDGET**

(Includes ordinances through 10/09/25 Council Meeting)

	SPECIAL REVENUE FUNDS							
	113	114	115	116	117	119	161	162
	Transportation Fund	Criminal Court Fund	Judicial Court Reporter Fund	DWI Court Administered Fund	911 Services Fund	Fire Fighting Fund	FEMA HRL Fund	FEMA DNR Fund
<b>Beginning Fund Balances/Retained Earnings</b>	\$186,479	\$224,800	\$0	\$88,585	\$0	\$63,374,996	\$17,067,559	\$12,912,750
Revenues	221,500	222,000	11,500	1,000	1,081,010	18,002,860	2,402,800	1,585,833
Expenditures/Expenses	(177,000)	(220,380)	(11,500)	(500)	(1,081,010)	(17,695,125)	(2,402,800)	(1,585,833)
Ending Excess (Deficiency) of Revenues Over Expenditures/Expenses	44,500	1,620	0	500	0	307,735	0	0
<b>Ending Fund Balances/Retained Earnings</b>	<b>\$230,979</b>	<b>\$226,420</b>	<b>\$0</b>	<b>\$89,085</b>	<b>\$0</b>	<b>\$63,682,731</b>	<b>\$17,067,559</b>	<b>\$12,912,750</b>

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC & Reserves)**

Undepreciated Assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Position (Deficit)	0	0	0	0	0	0	0	0
Total Enterprise Funds-Net Position	0	0	0	0	0	0	0	0
<b>Reserves</b>								
Prepays	0	0	0	0	0	0	0	0
<b>Designated</b>								
Infrastructure	0	0	0	0	0	0	0	0
Emergencies	0	0	0	0	0	0	0	0
Self-Insurance	0	0	0	0	0	0	0	0
Bond Indebtedness	0	0	0	0	0	0	0	0
Parish Surplus	0	0	0	0	0	0	0	0
Prospective Grants	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
Capital Outlay/Maintenance	0	0	0	0	0	46,490,695	0	0
FEMA Projects	0	0	0	0	0	0	0	0
FEMA Revenue	0	0	0	0	0	0	0	0
Capital Projects	0	0	0	0	0	0	0	0
Total Designations	0	0	0	0	0	46,490,695	0	0
<b>Unreserved/Undesignated</b>	<b>230,979</b>	<b>226,420</b>	<b>0</b>	<b>89,085</b>	<b>0</b>	<b>17,192,036</b>	<b>17,067,559</b>	<b>12,912,750</b>
<b>Total</b>	<b>\$230,979</b>	<b>\$226,420</b>	<b>\$0</b>	<b>\$89,085</b>	<b>\$0</b>	<b>\$63,682,731</b>	<b>\$17,067,559</b>	<b>\$12,912,750</b>

**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2026 PROPOSED BUDGET**

(Includes ordinances through 10/09/25 Council Meeting)

CAPITAL PROJECTS FUNDS								
303	321	322	323	324	325	326	327	
GOB Series 1999-WW Fund	Sewer System Imprvmnts Parish Wide Fund	West First Street Canal Improvements Fund	Ollie Pump Station Fund	BC Sewerage Improvements Fund	East Bank Levee System Fund	Coastal Restoration Fund	Courthouse Fund	
<b>Beginning Fund Balances/Retained Earnings</b>	\$63,028	\$168,245	\$23,209	\$58,548	\$35,574	\$165,998	\$643,001	\$1,156,625
Revenues	0	0	0	0	0	0	0	0
Expenditures/Expenses	0	0	(2,000)	0	0	0	(4,000)	0
Ending Excess (Deficiency) of Revenues Over Expenditures/Expenses	0	0	(2,000)	0	0	0	(4,000)	0
<b>Ending Fund Balances/Retained Earnings</b>	<b>\$63,028</b>	<b>\$168,245</b>	<b>\$21,209</b>	<b>\$58,548</b>	<b>\$35,574</b>	<b>\$165,998</b>	<b>\$639,001</b>	<b>\$1,156,625</b>

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC & Reserves)**

Undepreciated Assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Position (Deficit)	0	0	0	0	0	0	0	0
Total Enterprise Funds-Net Position	0	0	0	0	0	0	0	0
<b>Reserves</b>								
Prepays	0	0	0	0	0	0	0	0
<b>Designated</b>								
Infrastructure	0	0	0	0	0	0	0	0
Emergencies	0	0	0	0	0	0	0	0
Self-Insurance	0	0	0	0	0	0	0	0
Bond Indebtedness	0	0	0	0	0	0	0	0
Parish Surplus	0	0	0	0	0	0	0	0
Prospective Grants	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
Capital Outlay/Maintenance	0	0	0	0	0	0	0	0
FEMA Projects	0	0	0	0	0	0	0	0
FEMA Revenue	0	0	0	0	0	0	0	0
Capital Projects	63,028	168,245	23,209	58,548	35,574	165,998	643,001	1,156,625
Total Designations	63,028	168,245	23,209	58,548	35,574	165,998	643,001	1,156,625
<b>Unreserved/Undesignated</b>	0	0	(2,000)	0	0	0	(4,000)	0
<b>Total</b>	<b>\$63,028</b>	<b>\$168,245</b>	<b>\$21,209</b>	<b>\$58,548</b>	<b>\$35,574</b>	<b>\$165,998</b>	<b>\$639,001</b>	<b>\$1,156,625</b>

**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2026 PROPOSED BUDGET**

(Includes ordinances through 10/09/25 Council Meeting)

CAPITAL PROJECTS FUNDS				
391	392	393	394	
LRA Projects Fund	Hazard Mitigation Fund	Hazard Mitigation Housing Fund	Restore Act Project Fund	
<b>Beginning Fund Balances/Retained Earnings</b>	\$0	(\$356)	\$354	\$0
Revenues	0	0	0	0
Expenditures/Expenses	0	0	0	0
Ending Excess (Deficiency) of Revenues Over Expenditures/Expenses	0	0	0	0
<b>Ending Fund Balances/Retained Earnings</b>	<b>\$0</b>	<b>(\$356)</b>	<b>\$354</b>	<b>\$0</b>

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC & Reserves)**

Undepreciated Assets	\$0	\$0	\$0	\$0
Net Position (Deficit)	0	0	0	0
Total Enterprise Funds-Net Position	0	0	0	0
<b>Reserves</b>				
Prepays	0	0	0	0
<b>Designated</b>				
Infrastructure	0	0	0	0
Emergencies	0	0	0	0
Self-Insurance	0	0	0	0
Bond Indebtedness	0	0	0	0
Parish Surplus	0	0	0	0
Prospective Grants	0	0	0	0
Capital Outlay	0	0	0	0
Capital Outlay/Maintenance	0	0	0	0
FEMA Projects	0	0	0	0
FEMA Revenue	0	0	0	0
Capital Projects	0	(356)	354	0
Total Designations	0	(356)	354	0
<b>Unreserved/Undesignated</b>	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>(\$356)</b>	<b>\$354</b>	<b>\$0</b>

**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2026 PROPOSED BUDGET**

(Includes ordinances through 10/09/25 Council Meeting)

	ENTERPRISE FUNDS		Total Memorandum Only
	441	448	
	Waterworks & Sewerage Fund	Boat Harbors & Shipyards Fund	
<b>Beginning Fund Balances/Retained Earnings</b>	\$24,907,871	\$188,996	\$205,071,117
Revenues	12,471,718	1,132,916	95,019,917
Expenditures/Expenses	(12,412,724)	(1,132,916)	(94,467,411)
Ending Excess (Deficiency) of Revenues Over Expenditures/Expenses	58,994	0	552,506
<b>Ending Fund Balances/Retained Earnings</b>	<b>\$24,966,865</b>	<b>\$188,996</b>	<b>\$205,623,623</b>

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC & Reserves)**

Undepreciated Assets	\$36,059,048	\$67,816	\$36,126,864
Net Position (Deficit)	(11,092,183)	121,180	(10,971,003)
Total Enterprise Funds-Net Position	24,966,865	188,996	25,155,861
<b>Reserves</b>			
Prepays	0	0	0
	0	0	0
<b>Designated</b>			
Infrastructure	0	0	2,014,347
Emergencies	0	0	8,405,000
Self-Insurance	0	0	3,050,000
Bond Indebtedness	0	0	10,000,000
Parish Surplus	0	0	19,379,502
Prospective Grants	0	0	516,225
Capital Outlay	0	0	95,550
Capital Outlay/Maintenance	0	0	46,490,695
FEMA Projects	0	0	1,000,000
FEMA Revenue	0	0	29,631,942
Capital Projects	0	0	2,314,226
Total Designations	0	0	122,897,487
<b>Unreserved/Undesignated</b>			
	0	0	57,570,275
<b>Total</b>	<b>\$24,966,865</b>	<b>\$188,996</b>	<b>\$205,623,623</b>

**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2025 CURRENT BUDGET**

(Includes ordinances through 10/09/25 Council Meeting)

	SPECIAL REVENUE FUNDS				
	001	003	004	005	006
	General Fund	Road Maintenance Fund	Public Health Fund	Solid Waste Fund	Library Fund
<b>Beginning Fund Balances/Retained Earnings</b>	\$88,557,666	\$347,522	\$11,968	\$8,053,173	\$1,378,865
Revenues	178,313,121	5,832,914	7,318,907	5,703,230	1,126,240
Expenditures/Expenses	(187,472,718)	(6,180,436)	(7,330,875)	(10,568,739)	(1,285,983)
Ending Excess (Deficiency) of Revenues Over Expenditures/Expenses	(9,159,597)	(347,522)	(11,968)	(4,865,509)	(159,743)
<b>Ending Fund Balances/Retained Earnings</b>	<b>\$79,398,069</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,187,664</b>	<b>\$1,219,122</b>

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC & Reserves)**

Undepreciated Assets	\$0	\$0	\$0	\$0	\$0
Net Position (Deficit)	0	0	0	0	0
Total Enterprise Funds-Net Position	0	0	0	0	0
<b>Reserves</b>					
Prepays	0	0	0	0	0
	0	0	0	0	0
<b>Designated</b>					
Infrastructure	154,347	0	0	0	0
Emergencies	8,405,000	0	0	0	0
Self-Insurance	3,050,000	0	0	0	0
Bond Indebtedness	10,000,000	0	0	0	0
Parish Surplus	19,379,502	0	0	0	0
Prospective Grants	516,225	0	0	0	0
Capital Outlay	95,550	0	0	0	0
Capital Outlay/Maintenance	0	0	0	0	0
FEMA Projects	1,000,000	0	0	0	0
FEMA Revenue	29,631,942	0	0	0	0
Capital Projects	0	0	0	0	0
Total Designations	72,232,566	0	0	0	0
<b>Unreserved/Undesignated</b>	<b>7,165,503</b>	<b>0</b>	<b>0</b>	<b>3,187,664</b>	<b>1,219,122</b>
<b>Total</b>	<b>\$79,398,069</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,187,664</b>	<b>\$1,219,122</b>

**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2025 CURRENT BUDGET**

(Includes ordinances through 10/09/25 Council Meeting)

	SPECIAL REVENUE FUNDS							
	113	114	115	116	117	119	161	162
	Transportation Fund	Criminal Court Fund	Judicial Court Reporter Fund	DWI Court Administered Fund	911 Services Fund	Fire Fighting Fund	FEMA HRL Fund	FEMA DNR Fund
<b>Beginning Fund Balances/Retained Earnings</b>	\$1,043,167	\$221,130	\$0	\$88,585	\$0	\$74,480,835	\$14,290,747	\$11,646,196
Revenues	251,000	212,200	11,500	1,000	1,169,680	16,829,410	16,700,000	13,616,680
Expenditures/Expenses	(1,107,688)	(208,530)	(11,500)	(1,000)	(1,169,680)	(27,935,249)	(13,923,188)	(12,350,126)
Ending Excess (Deficiency) of Revenues Over Expenditures/Expenses	(856,688)	3,670	0	0	0	(11,105,839)	2,776,812	1,266,554
<b>Ending Fund Balances/Retained Earnings</b>	<b>\$186,479</b>	<b>\$224,800</b>	<b>\$0</b>	<b>\$88,585</b>	<b>\$0</b>	<b>\$63,374,996</b>	<b>\$17,067,559</b>	<b>\$12,912,750</b>

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC & Reserves)**

Undepreciated Assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Position (Deficit)	0	0	0	0	0	0	0	0
Total Enterprise Funds-Net Position	0	0	0	0	0	0	0	0
<b>Reserves</b>								
Prepays	0	0	0	0	0	0	0	0
<b>Designated</b>								
Infrastructure	0	0	0	0	0	0	0	0
Emergencies	0	0	0	0	0	0	0	0
Self-Insurance	0	0	0	0	0	0	0	0
Bond Indebtedness	0	0	0	0	0	0	0	0
Parish Surplus	0	0	0	0	0	0	0	0
Prospective Grants	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
Capital Outlay/Maintenance	0	0	0	0	0	46,490,695	0	0
FEMA Projects	0	0	0	0	0	0	0	0
FEMA Revenue	0	0	0	0	0	0	0	0
Capital Projects	0	0	0	0	0	0	0	0
Total Designations	0	0	0	0	0	46,490,695	0	0
<b>Unreserved/Undesignated</b>	<b>186,479</b>	<b>224,800</b>	<b>0</b>	<b>88,585</b>	<b>0</b>	<b>16,884,301</b>	<b>17,067,559</b>	<b>12,912,750</b>
<b>Total</b>	<b>\$186,479</b>	<b>\$224,800</b>	<b>\$0</b>	<b>\$88,585</b>	<b>\$0</b>	<b>\$63,374,996</b>	<b>\$17,067,559</b>	<b>\$12,912,750</b>

**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2025 CURRENT BUDGET**

(Includes ordinances through 10/09/25 Council Meeting)

CAPITAL PROJECTS FUNDS								
303	321	322	323	324	325	326	327	
GOB Series 1999-WW Fund	Sewer System Imprvmnts Parish Wide Fund	West First Street Canal Improvements Fund	Ollie Pump Station Fund	BC Sewerage Improvements Fund	East Bank Levee System Fund	Coastal Restoration Fund	Courthouse Fund	
<b>Beginning Fund Balances/Retained Earnings</b>	\$315,670	\$195,827	\$507,440	\$62,602	\$38,891	\$573,599	\$3,812,237	\$3,332,277
Revenues	0	0	0	0	0	0	0	0
Expenditures/Expenses	(252,642)	(27,582)	(484,231)	(4,054)	(3,317)	(407,601)	(3,169,236)	(2,175,652)
Ending Excess (Deficiency) of Revenues Over Expenditures/Expenses	(252,642)	(27,582)	(484,231)	(4,054)	(3,317)	(407,601)	(3,169,236)	(2,175,652)
<b>Ending Fund Balances/Retained Earnings</b>	<b>\$63,028</b>	<b>\$168,245</b>	<b>\$23,209</b>	<b>\$58,548</b>	<b>\$35,574</b>	<b>\$165,998</b>	<b>\$643,001</b>	<b>\$1,156,625</b>

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC & Reserves)**

Undepreciated Assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Position (Deficit)	0	0	0	0	0	0	0	0
Total Enterprise Funds-Net Position	0	0	0	0	0	0	0	0
<b>Reserves</b>								
Prepays	0	0	0	0	0	0	0	0
<b>Designated</b>								
Infrastructure	0	0	0	0	0	0	0	0
Emergencies	0	0	0	0	0	0	0	0
Self-Insurance	0	0	0	0	0	0	0	0
Bond Indebtedness	0	0	0	0	0	0	0	0
Parish Surplus	0	0	0	0	0	0	0	0
Prospective Grants	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
Capital Outlay/Maintenance	0	0	0	0	0	0	0	0
FEMA Projects	0	0	0	0	0	0	0	0
FEMA Revenue	0	0	0	0	0	0	0	0
Capital Projects	63,028	168,245	23,209	58,548	35,574	165,998	643,001	1,156,625
Total Designations	63,028	168,245	23,209	58,548	35,574	165,998	643,001	1,156,625
<b>Unreserved/Undesignated</b>	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$63,028</b>	<b>\$168,245</b>	<b>\$23,209</b>	<b>\$58,548</b>	<b>\$35,574</b>	<b>\$165,998</b>	<b>\$643,001</b>	<b>\$1,156,625</b>

**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2025 CURRENT BUDGET**

(Includes ordinances through 10/09/25 Council Meeting)

**Beginning Fund Balances/Retained Earnings**

Revenues  
Expenditures/Expenses  
  
Ending Excess (Deficiency) of Revenues Over  
Expenditures/Expenses

**Ending Fund Balances/Retained Earnings**

CAPITAL PROJECT FUNDS			
391	392	393	394
LRA Projects Fund	Hazard Mitigation Fund	Hazard Mitigation Housing Fund	Restore Act Project Fund
\$0	(\$354)	\$354	(\$23,200)
0	10,341,962	0	1,368,747
0	(10,341,964)	0	(1,345,547)
0	(2)	0	23,200
\$0	(\$356)	\$354	\$0

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC & Reserves)**

Undepreciated Assets  
Net Position (Deficit)  
Total Enterprise Funds-Net Position

**Reserves**

Prepays

**Designated**

Infrastructure  
Emergencies  
Self-Insurance  
Bond Indebtedness  
Parish Surplus  
Prospective Grants  
Capital Outlay  
Capital Outlay/Maintenance  
FEMA Projects  
FEMA Revenue  
Capital Projects

Total Designations

**Unreserved/Undesignated**

**Total**

\$0	\$0	\$0	\$0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	(356)	354	0
0	0	0	0
\$0	(\$356)	\$354	\$0

**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2025 CURRENT BUDGET**

(Includes ordinances through 10/09/25 Council Meeting)

	ENTERPRISE FUNDS		Total Memorandum Only
	441	448	
	Waterworks & Sewerage Fund	Boat Harbors & Shipyards Fund	
<b>Beginning Fund Balances/Retained Earnings</b>	\$25,484,901	\$296,432	\$234,716,530
Revenues	30,889,072	4,268,674	293,954,337
Expenditures/Expenses	(31,466,102)	(4,376,110)	(323,599,750)
Ending Excess (Deficiency) of Revenues Over Expenditures/Expenses	(577,030)	(107,436)	(29,645,413)
<b>Ending Fund Balances/Retained Earnings</b>	<b>\$24,907,871</b>	<b>\$188,996</b>	<b>\$205,071,117</b>

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC & Reserves)**

Undepreciated Assets	\$36,059,048	\$67,816	\$36,126,864
Net Position (Deficit)	(11,151,177)	121,180	(11,029,997)
Total Enterprise Funds-Net Position	24,907,871	188,996	25,096,867
<b>Reserves</b>			
Prepays	0	0	0
	0	0	0
<b>Designated</b>			
Infrastructure	0	0	154,347
Emergencies	0	0	8,405,000
Self-Insurance	0	0	3,050,000
Bond Indebtedness	0	0	10,000,000
Parish Surplus	0	0	19,379,502
Prospective Grants	0	0	516,225
Capital Outlay	0	0	95,550
Capital Outlay/Maintenance	0	0	46,490,695
FEMA Projects	0	0	1,000,000
FEMA Revenue	0	0	29,631,942
Capital Projects	0	0	2,314,226
Total Designations	0	0	121,037,487
<b>Unreserved/Undesignated</b>			
	0	0	58,936,763
<b>Total</b>	<b>\$24,907,871</b>	<b>\$188,996</b>	<b>\$205,071,117</b>

**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2024 ACTUAL**

	SPECIAL REVENUE FUNDS				
	001	003	004	005	006
General Fund	Road Maintenance Fund	Public Health Fund	Solid Waste Fund	Library Fund	
<b>Beginning Fund Balances/Retained Earnings</b>	\$47,654,858	\$1,763	\$782,102	\$7,658,527	\$1,746,905
Revenues	109,914,201	4,803,552	6,162,731	5,437,119	997,097
Expenditures/Expenses	(69,011,393)	(4,457,793)	(6,932,865)	(5,042,473)	(1,365,137)
Ending Excess (Deficiency) of Revenues Over Expenditures/Expenses	40,902,808	345,759	(770,134)	394,646	(368,040)
<b>Ending Fund Balances/Retained Earnings</b>	<b>\$88,557,666</b>	<b>\$347,522</b>	<b>\$11,968</b>	<b>\$8,053,173</b>	<b>\$1,378,865</b>

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC & Reserves)**

Undepreciated Assets	\$0	\$0	\$0	\$0	\$0
Net Position (Deficit)	0	0	0	0	0
Total Enterprise Funds-Net Position	0	0	0	0	0
<b>Reserves</b>					
Encumbrances	2,391,579	347,522	11,968	736,966	7,610
Prepays	1,528,485	0	0	0	0
Capital Projects	833,998	0	0	0	0
	4,754,062	347,522	11,968	736,966	7,610
<b>Designated</b>					
Infrastructure	94,347	0	0	0	0
Emergencies	16,000,000	0	0	0	0
Self-Insurance	3,050,000	0	0	0	0
Bond Indebtedness	10,000,000	0	0	0	0
Parish Surplus	25,000,000	0	0	0	0
Prospective Grants	1,500,000	0	0	0	0
Capital Outlay	2,830,500	0	0	0	0
Capital Outlay/Maintenance	0	0	0	0	0
FEMA Projects	1,000,000	0	0	0	0
FEMA Revenue	0	0	0	0	0
Capital Projects-FEMA	3,236,885	0	0	0	0
Capital Projects	13,415,752	0	0	2,529,641	0
Total Designations	76,127,484	0	0	2,529,641	0
<b>Unreserved/Undesignated</b>	7,676,120	0	0	4,786,566	1,371,255
<b>Total</b>	<b>\$88,557,666</b>	<b>\$347,522</b>	<b>\$11,968</b>	<b>\$8,053,173</b>	<b>\$1,378,865</b>

**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2024 ACTUAL**

	SPECIAL REVENUE FUNDS							
	113	114	115	116	117	119	161	162
	Transportation Fund	Criminal Court Fund	Judicial Court Reporter Fund	DWI Court Administered Fund	911 Services Fund	Fire Fighting Fund	FEMA HRL Fund	FEMA DNR Fund
<b>Beginning Fund Balances/Retained Earnings</b>	\$1,091,119	\$162,397	\$0	\$88,262	\$0	\$29,259,862	\$16,036,084	\$11,498,003
Revenues	219,958	398,409	11,787	1,569	1,136,791	57,618,349	850,632	864,375
Expenditures/Expenses	(267,910)	(339,676)	(11,787)	(1,246)	(1,136,791)	(12,397,376)	(2,595,969)	(716,182)
Ending Excess (Deficiency) of Revenues Over Expenditures/Expenses	(47,952)	58,733	0	323	0	45,220,973	(1,745,337)	148,193
<b>Ending Fund Balances/Retained Earnings</b>	<b>\$1,043,167</b>	<b>\$221,130</b>	<b>\$0</b>	<b>\$88,585</b>	<b>\$0</b>	<b>\$74,480,835</b>	<b>\$14,290,747</b>	<b>\$11,646,196</b>

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC & Reserves)**

Undepreciated Assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Position (Deficit)	0	0	0	0	0	0	0	0
Total Enterprise Funds-Net Position	0	0	0	0	0	0	0	0
<b>Reserves</b>								
Encumbrances	0	0	0	0	0	353,574	0	0
Prepays	0	0	0	0	0	0	0	0
Capital Projects	0	0	0	0	0	0	0	0
	0	0	0	0	0	353,574	0	0
<b>Designated</b>								
Infrastructure	0	0	0	0	0	0	0	0
Emergencies	0	0	0	0	0	0	0	0
Self-Insurance	0	0	0	0	0	0	0	0
Bond Indebtedness	0	0	0	0	0	0	0	0
Parish Surplus	0	0	0	0	0	0	0	0
Prospective Grants	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
Capital Outlay/Maintenance	0	0	0	0	0	15,000,000	0	0
FEMA Projects	0	0	0	0	0	0	0	0
FEMA Revenue	0	0	0	0	0	0	0	0
Capital Projects-FEMA	0	0	0	0	0	0	0	0
Capital Projects	281,688	0	0	0	0	6,437,968	0	0
Total Designations	281,688	0	0	0	0	21,437,968	0	0
<b>Unreserved/Undesignated</b>	<b>761,479</b>	<b>221,130</b>	<b>0</b>	<b>88,585</b>	<b>0</b>	<b>52,689,293</b>	<b>14,290,747</b>	<b>11,646,196</b>
<b>Total</b>	<b>\$1,043,167</b>	<b>\$221,130</b>	<b>\$0</b>	<b>\$88,585</b>	<b>\$0</b>	<b>\$74,480,835</b>	<b>\$14,290,747</b>	<b>\$11,646,196</b>

**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2024 ACTUAL**

	CAPITAL PROJECTS FUNDS							
	303	321	322	323	324	325	326	327
	GOB Series 1999-WW Fund	Sewer System Imprvmnts Parish Wide Fund	West First Street Canal Improvements Fund	Ollie Pump Station Fund	BC Sewerage Improvements Fund	East Bank Levee System Fund	Coastal Restoration Fund	Courthouse Fund
<b>Beginning Fund Balances/Retained Earnings</b>	\$309,809	\$223,099	\$497,753	\$44,230	\$32,068	\$549,252	\$3,699,175	\$3,577,166
Revenues	6,760	36,978	13,196	20,894	7,698	27,492	208,155	181,140
Expenditures/Expenses	(899)	(64,250)	(3,509)	(2,522)	(875)	(3,145)	(95,093)	(426,029)
Ending Excess (Deficiency) of Revenues Over Expenditures/Expenses	5,861	(27,272)	9,687	18,372	6,823	24,347	113,062	(244,889)
<b>Ending Fund Balances/Retained Earnings</b>	<b>\$315,670</b>	<b>\$195,827</b>	<b>\$507,440</b>	<b>\$62,602</b>	<b>\$38,891</b>	<b>\$573,599</b>	<b>\$3,812,237</b>	<b>\$3,332,277</b>

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC & Reserves)**

Undepreciated Assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Position (Deficit)	0	0	0	0	0	0	0	0
Total Enterprise Funds-Net Position	0	0	0	0	0	0	0	0

**Reserves**

Encumbrances	0	0	0	0	0	0	0	0
Prepays	0	0	0	0	0	0	0	0
Capital Projects	0	0	0	0	0	0	233,319	0

**Designated**

Infrastructure	0	0	0	0	0	0	0	0
Emergencies	0	0	0	0	0	0	0	0
Self-Insurance	0	0	0	0	0	0	0	0
Bond Indebtedness	0	0	0	0	0	0	0	0
Parish Surplus	0	0	0	0	0	0	0	0
Prospective Grants	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
Capital Outlay/Maintenance	0	0	0	0	0	0	0	0
FEMA Projects	0	0	0	0	0	0	0	0
FEMA Revenue	0	0	0	0	0	0	0	0
Capital Projects-FEMA	0	0	0	0	0	0	0	0
Capital Projects	315,670	195,827	507,440	62,602	38,891	573,599	3,578,918	3,332,277
Total Designations	315,670	195,827	507,440	62,602	38,891	573,599	3,578,918	3,332,277

**Unreserved/Undesignated**

	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$315,670</b>	<b>\$195,827</b>	<b>\$507,440</b>	<b>\$62,602</b>	<b>\$38,891</b>	<b>\$573,599</b>	<b>\$3,812,237</b>	<b>\$3,332,277</b>

**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2024 ACTUAL**

	<b>CAPITAL PROJECT FUNDS</b>			
	<b>391</b>	<b>392</b>	<b>393</b>	<b>394</b>
	LRA Projects Fund	Hazard Mitigation Fund	Hazard Mitigation Housing Fund	Restore Act Project Fund
<b>Beginning Fund Balances/Retained Earnings</b>	(\$30,729)	(\$124,146)	\$354	\$0
Revenues	50,478	358,203	0	222,266
Expenditures/Expenses	(19,749)	(234,411)	0	(245,466)
Ending Excess (Deficiency) of Revenues Over Expenditures/Expenses	30,729	123,792	0	(23,200)
<b>Ending Fund Balances/Retained Earnings</b>	<b>\$0</b>	<b>(\$354)</b>	<b>\$354</b>	<b>(\$23,200)</b>

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC & Reserves)**

Undepreciated Assets	\$0	\$0	\$0	\$0
Net Position (Deficit)	0	0	0	0
Total Enterprise Funds-Net Position	0	0	0	0
<b>Reserves</b>				
Encumbrances	0	0	0	0
Prepays	0	0	0	0
Capital Projects	0	0	0	0
	0	0	0	0
<b>Designated</b>				
Infrastructure	0	0	0	0
Emergencies	0	0	0	0
Self-Insurance	0	0	0	0
Bond Indebtedness	0	0	0	0
Parish Surplus	0	0	0	0
Prospective Grants	0	0	0	0
Capital Outlay	0	0	0	0
Capital Outlay/Maintenance	0	0	0	0
FEMA Projects	0	0	0	0
FEMA Revenue	0	0	0	0
Capital Projects-FEMA	0	0	0	0
Capital Projects	0	(354)	354	(23,200)
Total Designations	0	(354)	354	(23,200)
<b>Unreserved/Undesignated</b>	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>(\$354)</b>	<b>\$354</b>	<b>(\$23,200)</b>

**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2024 ACTUAL**

	ENTERPRISE FUNDS		Total Memorandum Only
	441	448	
	Waterworks & Sewerage Fund	Boat Harbors & Shipyards Fund	
<b>Beginning Fund Balances/Retained Earnings</b>	\$21,328,375	(\$22,467)	\$146,063,821
Revenues	20,135,518	3,685,611	213,370,959
Expenditures/Expenses	(15,978,992)	(3,366,712)	(124,718,250)
Ending Excess (Deficiency) of Revenues Over Expenditures/Expenses	4,156,526	318,899	88,652,709
<b>Ending Fund Balances/Retained Earnings</b>	<b>\$25,484,901</b>	<b>\$296,432</b>	<b>\$234,716,530</b>

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC & Reserves)**

Undepreciated Assets	\$33,459,048	\$70,316	\$33,529,364
Net Position (Deficit)	(9,894,513)	118,680	(9,775,833)
Total Enterprise Funds-Net Position	23,564,535	188,996	23,753,531
<b>Reserves</b>			
Encumbrances	414,743	102,936	4,366,898
Prepays	0	0	1,528,485
Capital Projects	1,505,623	4,500	2,577,440
	1,920,366	107,436	8,472,823
<b>Designated</b>			
Infrastructure	0	0	94,347
Emergencies	0	0	16,000,000
Self-Insurance	0	0	3,050,000
Bond Indebtedness	0	0	10,000,000
Parish Surplus	0	0	25,000,000
Prospective Grants	0	0	1,500,000
Capital Outlay	0	0	2,830,500
Capital Outlay/Maintenance	0	0	15,000,000
FEMA Projects	0	0	1,000,000
FEMA Revenue	0	0	0
Capital Projects-FEMA	0	0	3,236,885
Capital Projects	0	0	31,247,073
Total Designations	0	0	108,958,805
<b>Unreserved/Undesignated</b>	0	0	93,531,371
<b>Total</b>	<b>\$25,484,901</b>	<b>\$296,432</b>	<b>\$234,716,530</b>

**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2023 ACTUAL**

	SPECIAL REVENUE FUNDS				
	001	003	004	005	006
	General Fund	Road Maintenance Fund	Public Health Fund	Solid Waste Fund	Library Fund
<b>Beginning Fund Balances/Retained Earnings</b>	\$43,010,173	\$79,426	\$268,300	\$8,138,169	\$1,904,338
Revenues	72,157,375	3,628,436	6,562,738	5,140,432	1,002,202
Expenditures/Expenses	(67,512,690)	(3,706,099)	(6,048,936)	(5,620,074)	(1,159,635)
Ending Excess (Deficiency) of Revenues Over Expenditures/Expenses	4,644,685	(77,663)	513,802	(479,642)	(157,433)
<b>Ending Fund Balances/Retained Earnings</b>	<b>\$47,654,858</b>	<b>\$1,763</b>	<b>\$782,102</b>	<b>\$7,658,527</b>	<b>\$1,746,905</b>

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC & Reserves)**

Undepreciated Assets	\$0	\$0	\$0	\$0	\$0
Net Position (Deficit)	0	0	0	0	0
Total Enterprise Funds-Net Position	0	0	0	0	0
<b>Reserves</b>					
Encumbrances	1,363,134	1,763	782,102	3,152	0
Prepays	1,636,704	0	0	0	0
Capital Projects	209,901	0	0	0	0
	3,209,739	1,763	782,102	3,152	0
<b>Designated</b>					
Infrastructure	177,123	0	0	0	0
Emergencies	9,633,000	0	0	0	0
Self-Insurance	3,050,000	0	0	0	0
Bond Indebtedness	8,873,074	0	0	0	0
Parish Surplus	895,182	0	0	0	0
Capital Outlay/Maintenance	0	0	0	0	0
FEMA Projects	1,000,000	0	0	0	0
FEMA Revenue	0	0	0	0	0
Capital Projects-FEMA	2,980,309	0	0	0	0
Capital Projects	12,837,643	0	0	2,529,641	0
Total Designations	39,446,331	0	0	2,529,641	0
<b>Unreserved/Undesignated</b>	4,998,788	0	0	5,125,734	1,746,905
<b>Total</b>	<b>\$47,654,858</b>	<b>\$1,763</b>	<b>\$782,102</b>	<b>\$7,658,527</b>	<b>\$1,746,905</b>

**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2023 ACTUAL**

	SPECIAL REVENUE FUNDS							
	113	114	115	116	117	119	161	162
	Transportation Fund	Criminal Court Fund	Judicial Court Reporter Fund	DWI Court Administered Fund	911 Services Fund	Fire Fighting Fund	FEMA HRL Fund	FEMA DNR Fund
<b>Beginning Fund Balances/Retained Earnings</b>	\$1,121,068	\$159,102	\$0	\$88,278	\$0	\$7,785,771	\$0	\$0
Revenues	297,168	285,046	13,459	1,193	912,125	31,881,762	16,211,726	12,048,375
Expenditures/Expenses	(327,117)	(281,751)	(13,459)	(1,209)	(912,125)	(10,407,671)	(175,642)	(550,372)
Ending Excess (Deficiency) of Revenues Over Expenditures/Expenses	(29,949)	3,295	0	(16)	0	21,474,091	16,036,084	11,498,003
<b>Ending Fund Balances/Retained Earnings</b>	<b>\$1,091,119</b>	<b>\$162,397</b>	<b>\$0</b>	<b>\$88,262</b>	<b>\$0</b>	<b>\$29,259,862</b>	<b>\$16,036,084</b>	<b>\$11,498,003</b>

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC & Reserves)**

Undepreciated Assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Position (Deficit)	0	0	0	0	0	0	0	0
Total Enterprise Funds-Net Position	0	0	0	0	0	0	0	0
<b>Reserves</b>								
Encumbrances	0	0	0	0	0	1,287,897	0	0
Prepays	0	0	0	0	0	0	0	0
Capital Projects	0	0	0	0	0	0	0	0
	0	0	0	0	0	1,287,897	0	0
<b>Designated</b>								
Infrastructure	0	0	0	0	0	0	0	0
Emergencies	0	0	0	0	0	0	0	0
Self-Insurance	0	0	0	0	0	0	0	0
Bond Indebtedness	0	0	0	0	0	0	0	0
Parish Surplus	0	0	0	0	0	0	0	0
Capital Outlay/Maintenance	0	0	0	0	0	1,288,526	0	0
FEMA Projects	0	0	0	0	0	0	0	0
FEMA Revenue	0	0	0	0	0	0	0	0
Capital Projects-FEMA	0	0	0	0	0	0	0	0
Capital Projects	322,905	0	0	0	0	2,500,000	0	0
Total Designations	322,905	0	0	0	0	3,788,526	0	0
<b>Unreserved/Undesignated</b>	<b>768,214</b>	<b>162,397</b>	<b>0</b>	<b>88,262</b>	<b>0</b>	<b>24,183,439</b>	<b>16,036,084</b>	<b>11,498,003</b>
<b>Total</b>	<b>\$1,091,119</b>	<b>\$162,397</b>	<b>\$0</b>	<b>\$88,262</b>	<b>\$0</b>	<b>\$29,259,862</b>	<b>\$16,036,084</b>	<b>\$11,498,003</b>

**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2023 ACTUAL**

	CAPITAL PROJECTS FUNDS							
	303	321	322	323	324	325	326	327
	GOB Series 1999-WW Fund	Sewer System Imprvmnts Parish Wide Fund	West First Street Canal Improvements Fund	Ollie Pump Station Fund	BC Sewerage Improvements Fund	East Bank Levee System Fund	Coastal Restoration Fund	Courthouse Fund
<b>Beginning Fund Balances/Retained Earnings</b>	\$306,469	\$662,882	\$489,893	\$74,973	\$24,790	\$529,031	\$6,181,941	\$3,647,245
Revenues	4,204	34,287	12,265	16,593	8,918	25,523	277,735	161,884
Expenditures/Expenses	(864)	(474,070)	(4,405)	(47,336)	(1,640)	(5,302)	(2,760,501)	(231,963)
Ending Excess (Deficiency) of Revenues Over Expenditures/Expenses	3,340	(439,783)	7,860	(30,743)	7,278	20,221	(2,482,766)	(70,079)
<b>Ending Fund Balances/Retained Earnings</b>	<b>\$309,809</b>	<b>\$223,099</b>	<b>\$497,753</b>	<b>\$44,230</b>	<b>\$32,068</b>	<b>\$549,252</b>	<b>\$3,699,175</b>	<b>\$3,577,166</b>

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC & Reserves)**

Undepreciated Assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Position (Deficit)	0	0	0	0	0	0	0	0
Total Enterprise Funds-Net Position	0	0	0	0	0	0	0	0
<b>Reserves</b>								
Encumbrances	0	0	0	0	0	0	0	0
Prepays	0	0	0	0	0	0	0	0
Capital Projects	0	0	0	0	0	0	233,320	0
	0	0	0	0	0	0	233,320	0
<b>Designated</b>								
Infrastructure	0	0	0	0	0	0	0	0
Emergencies	0	0	0	0	0	0	0	0
Self-Insurance	0	0	0	0	0	0	0	0
Bond Indebtedness	0	0	0	0	0	0	0	0
Parish Surplus	0	0	0	0	0	0	0	0
Capital Outlay/Maintenance	0	0	0	0	0	0	0	0
FEMA Projects	0	0	0	0	0	0	0	0
FEMA Revenue	0	0	0	0	0	0	0	0
Capital Projects-FEMA	0	0	0	0	0	0	0	0
Capital Projects	309,809	223,099	497,753	44,230	32,068	549,252	3,465,855	3,577,166
Total Designations	309,809	223,099	497,753	44,230	32,068	549,252	3,465,855	3,577,166
<b>Unreserved/Undesignated</b>	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$309,809</b>	<b>\$223,099</b>	<b>\$497,753</b>	<b>\$44,230</b>	<b>\$32,068</b>	<b>\$549,252</b>	<b>\$3,699,175</b>	<b>\$3,577,166</b>

**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2023 ACTUAL**

	<b>CAPITAL PROJECTS FUNDS</b>			
	<b>391</b>	<b>392</b>	<b>393</b>	<b>394</b>
	LRA Projects Fund	Hazard Mitigation Fund	Hazard Mitigation Housing Fund	Restore Act Project Fund
<b>Beginning Fund Balances/Retained Earnings</b>	(\$194,971)	(\$123,792)	\$0	\$0
Revenues	1,098,647	2,390	0	194,204
Expenditures/Expenses	(934,405)	(2,744)	354	(194,204)
Ending Excess (Deficiency) of Revenues Over Expenditures/Expenses	164,242	(354)	354	0
<b>Ending Fund Balances/Retained Earnings</b>	<b>(\$30,729)</b>	<b>(\$124,146)</b>	<b>\$354</b>	<b>\$0</b>

**Breakdown of Ending Fund Balances/Retained Earnings:**

**Enterprise Funds-Net Position (Excl CC & Reserves)**

Undepreciated Assets	\$0	\$0	\$0	\$0
Net Position (Deficit)	0	0	0	0
Total Enterprise Funds-Net Position	0	0	0	0
<b>Reserves</b>				
Encumbrances	0	0	0	0
Prepays	0	0	0	0
Capital Projects	0	0	0	0
	0	0	0	0
<b>Designated</b>				
Infrastructure	0	0	0	0
Emergencies	0	0	0	0
Self-Insurance	0	0	0	0
Bond Indebtedness	0	0	0	0
Parish Surplus	0	0	0	0
Capital Outlay/Maintenance	0	0	0	0
FEMA Projects	0	0	0	0
FEMA Revenue	0	0	0	0
Capital Projects-FEMA	0	0	0	0
Capital Projects	(30,729)	(124,146)	354	0
Total Designations	(30,729)	(124,146)	354	0
<b>Unreserved/Undesignated</b>	0	0	0	0
<b>Total</b>	<b>(\$30,729)</b>	<b>(\$124,146)</b>	<b>\$354</b>	<b>\$0</b>

**PLAQUEMINES PARISH GOVERNMENT  
FUND BALANCE SUMMARY**

**2023 ACTUAL**

	ENTERPRISE FUNDS		Total Memorandum Only
	441	448	
	Waterworks & Sewerage Fund	Boat Harbors & Shipyards Fund	
<b>Beginning Fund Balances/Retained Earnings</b>	\$16,895,416	\$147,179	\$91,195,681
Revenues	17,235,110	2,546,103	171,759,900
Expenditures/Expenses	(12,802,151)	(2,715,749)	(116,891,760)
Ending Excess (Deficiency) of Revenues Over Expenditures/Expenses	4,432,959	(169,646)	54,868,140
<b>Ending Fund Balances/Retained Earnings</b>	<b>\$21,328,375</b>	<b>(\$22,467)</b>	<b>\$146,063,821</b>

**Breakdown of Ending Fund Balances/Retained Earnings:**

<b>Enterprise Funds-Net Position (Excl CC &amp; Reserves)</b>			
Undepreciated Assets	\$29,253,209	\$35,236	\$29,288,445
Net Position (Deficit)	(10,637,857)	(62,203)	(10,700,060)
Total Enterprise Funds-Net Position	18,615,352	(26,967)	18,588,385
<b>Reserves</b>			
Encumbrances	58,148	0	3,496,196
Prepays	0	0	1,636,704
Capital Projects	2,654,875	4,500	3,102,596
	2,713,023	4,500	8,235,496
<b>Designated</b>			
Infrastructure	0	0	177,123
Emergencies	0	0	9,633,000
Self-Insurance	0	0	3,050,000
Bond Indebtedness	0	0	8,873,074
Parish Surplus	0	0	895,182
Capital Outlay/Maintenance	0	0	1,288,528
FEMA Projects	0	0	1,000,000
FEMA Revenue	0	0	0
Capital Projects-FEMA	0	0	2,980,309
Capital Projects	0	0	26,734,900
Total Designations	0	0	54,632,114
<b>Unreserved/Undesignated</b>	0	0	64,607,826
<b>Total</b>	<b>\$21,328,375</b>	<b>(\$22,467)</b>	<b>\$146,063,821</b>

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**001-GENERAL FUND**

	2023 Actual	2024 Actual	2025 (through 10/16/25)			2026 Proposed Budget	2025/2026 Budget Change
			Actual	Remaining	Budget		
<b>Beginning Fund Balance</b>	\$43,010,173	\$47,654,858	\$88,557,666	\$0	\$88,557,666	\$79,398,069	-10%
Revenues	72,157,375	109,914,201	49,981,207	128,331,914	178,313,121	41,120,038	-77%
Expenditures	(67,512,690)	(69,011,393)	(45,643,197)	(141,829,521)	(187,472,718)	(41,099,652)	-78%
Excess (Deficiency) of Revenues Over Expenditures	4,644,685	40,902,808	4,338,010	(13,497,607)	(9,159,597)	20,386	-100%
<b>Ending Fund Balance</b>	\$47,654,858	\$88,557,666	\$92,895,676	(\$13,497,607)	\$79,398,069	\$79,418,455	0%
<b>Breakdown of Fund Balance</b>							
<b>Reserved</b>							
Encumbrances	\$1,363,134	\$2,391,579	\$0	\$0	\$0	\$0	---
Prepaid Items	1,636,704	1,528,485	0	0	0	0	---
Capital Projects	209,901	833,998	0	0	0	0	---
Total Reserves	3,209,739	4,754,062	0	0	0	0	---
<b>Designated</b>							
Infrastructure	177,123	94,347	154,347	0	154,347	214,347	39%
Emergencies	9,633,000	16,000,000	8,405,000	0	8,405,000	8,405,000	0%
Self-Insurance	3,050,000	3,050,000	3,050,000	0	3,050,000	3,050,000	0%
Bond Indebtedness	8,873,074	10,000,000	10,000,000	0	10,000,000	10,000,000	0%
Parish Surplus	895,182	25,000,000	19,379,502	0	19,379,502	19,379,502	0%
Perspective Grants	0	1,500,000	516,225	0	516,225	516,225	0%
Capital Outlay	0	2,830,500	95,550	0	95,550	95,550	0%
FEMA Projects	1,000,000	1,000,000	0	0	0	0	---
FEMA Revenue	0	0	1,000,000	0	1,000,000	1,000,000	0%
Capital Projects-FEMA	0	3,236,885	29,631,942	0	29,631,942	29,631,942	0%
Capital Projects	15,817,952	13,415,752	0	0	0	0	---
Total Designations	39,446,331	76,127,484	72,232,566	0	72,232,566	72,292,566	0%
<b>Unreserved/Undesignated</b>	4,998,788	7,676,120	20,663,110	(13,497,607)	7,165,503	7,125,889	-1%
<b>Total Fund Balance</b>	\$47,654,858	\$88,557,666	\$92,895,676	(\$13,497,607)	\$79,398,069	\$79,418,455	0%

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**003-ROAD MAINTENANCE FUND**

	2023 Actual	2024 Actual	2025 (through 10/16/25)			2026 Proposed Budget	2025/2026 Budget Change
			Actual	Remaining	Budget		
<b>Beginning Fund Balance</b>	\$79,426	\$1,763	\$347,522	\$0	\$347,522	\$0	-100%
Revenues	3,628,436	4,803,552	1,801,883	4,311,087	6,112,970	4,962,990	-19%
Expenditures	(3,706,099)	(4,457,793)	(4,211,065)	(2,249,427)	(6,460,492)	(4,962,990)	-23%
Excess (Deficiency) of Revenues Over Expenditures	(77,663)	345,759	(2,409,182)	2,061,660	(347,522)	0	-100%
<b>Ending Fund Balance</b>	\$1,763	\$347,522	(\$2,061,660)	\$2,061,660	\$0	\$0	---
<b>Breakdown of Fund Balance</b>							
<b>Reserved</b>							
Encumbrances	\$1,763	\$347,522	\$0	\$0	\$0	\$0	---
<b>Unreserved/Undesignated</b>	0	0	(2,061,660)	2,061,660	0	0	---
<b>Total Fund Balance</b>	\$1,763	\$347,522	(\$2,061,660)	\$2,061,660	\$0	\$0	---

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**004-PUBLIC HEALTH FUND**

	2023 Actual	2024 Actual	2025 (through 10/16/25)			2026 Proposed Budget	2025/2026 Budget Change
			Actual	Remaining	Budget		
<b>Beginning Fund Balance</b>	\$268,300	\$782,102	\$11,968	\$0	\$11,968	\$0	-100%
Revenues	6,562,738	6,162,731	3,016,745	4,022,106	7,038,851	3,331,410	-53%
Expenditures	(6,048,936)	(6,932,865)	(4,269,759)	(2,781,060)	(7,050,819)	(3,331,410)	-53%
Excess (Deficiency) of Revenues Over Expenditures	513,802	(770,134)	(1,253,014)	1,241,046	(11,968)	0	-100%
<b>Ending Fund Balance</b>	\$782,102	\$11,968	(\$1,241,046)	\$1,241,046	\$0	\$0	---
<b>Breakdown of Fund Balance</b>							
<b>Reserved</b>							
Encumbrances	\$782,102	\$11,968	\$0	\$0	\$0	\$0	---
<b>Unreserved/Undesignated</b>	0	0	(1,241,046)	1,241,046	0	0	---
<b>Total Fund Balance</b>	\$782,102	\$11,968	(\$1,241,046)	\$1,241,046	\$0	\$0	---

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**005-SOLID WASTE FUND**

	2023 Actual	2024 Actual	2025 (through 10/16/25)			2026 Proposed Budget	2025/2026 Budget Change
			Actual	Remaining	Budget		
<b>Beginning Fund Balance</b>	\$8,138,169	\$7,658,527	\$8,053,173	\$0	\$8,053,173	\$3,187,664	-60%
Revenues	5,140,432	5,437,119	5,635,395	67,835	5,703,230	5,890,276	3%
Expenditures	(5,620,074)	(5,042,473)	(4,673,365)	(5,895,374)	(10,568,739)	(5,818,058)	-45%
Excess (Deficiency) of Revenues Over Expenditures	(479,642)	394,646	962,030	(5,827,539)	(4,865,509)	72,218	-101%
<b>Ending Fund Balance</b>	\$7,658,527	\$8,053,173	\$9,015,203	(\$5,827,539)	\$3,187,664	\$3,259,882	2%
<b>Breakdown of Fund Balance</b>							
<b>Reserved</b>							
Encumbrances	\$3,152	\$736,966	\$0	\$0	\$0	\$0	---
<b>Designated</b>							
Capital Projects	2,529,641	2,529,641	0	0	0	0	---
<b>Unreserved/Undesignated</b>	5,125,734	4,786,566	9,015,203	(5,827,539)	3,187,664	3,259,882	2%
<b>Total Fund Balance</b>	\$7,658,527	\$8,053,173	\$9,015,203	(\$5,827,539)	\$3,187,664	\$3,259,882	2%

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**006-LIBRARY FUND**

	2023 Actual	2024 Actual	2025 (through 10/16/25)			2026 Proposed Budget	2025/2026 Budget Change
			Actual	Remaining	Budget		
<b>Beginning Fund Balance</b>	\$1,904,338	\$1,746,905	\$1,378,865	\$0	\$1,378,865	\$1,219,122	-12%
Revenues	1,002,202	997,097	1,115,850	10,390	1,126,240	1,130,786	0%
Expenditures	(1,159,635)	(1,365,137)	(807,348)	(478,635)	(1,285,983)	(1,122,480)	-13%
Excess (Deficiency) of Revenues Over Expenditures	(157,433)	(368,040)	308,502	(468,245)	(159,743)	8,306	-105%
<b>Ending Fund Balance</b>	\$1,746,905	\$1,378,865	\$1,687,367	(\$468,245)	\$1,219,122	\$1,227,428	1%
<b>Breakdown of Fund Balance</b>							
<b>Reserved</b>							
Encumbrances	\$0	\$7,610	\$0	\$0	\$0	\$0	---
<b>Designated</b>							
Capital Projects	0	0	0	0	0	0	---
<b>Unreserved/Undesignated</b>	1,746,905	1,371,255	1,687,367	(468,245)	1,219,122	1,227,428	1%
<b>Total Fund Balance</b>	\$1,746,905	\$1,378,865	\$1,687,367	(\$468,245)	\$1,219,122	\$1,227,428	1%

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**113-TRANSPORTATION FUND**

	2023 Actual	2024 Actual	2025 (through 10/16/25)			2026 Proposed Budget	2025/2026 Budget Change
			Actual	Remaining	Budget		
<b>Beginning Fund Balance</b>	\$1,121,068	\$1,091,119	\$1,043,167	\$0	\$1,043,167	\$186,479	-82%
Revenues	297,168	219,958	188,552	62,448	251,000	221,500	-12%
Expenditures	(327,117)	(267,910)	(511,275)	(596,413)	(1,107,688)	(177,000)	-84%
Excess (Deficiency) of Revenues Over Expenditures	(29,949)	(47,952)	(322,723)	(533,965)	(856,688)	44,500	-105%
<b>Ending Fund Balance</b>	\$1,091,119	\$1,043,167	\$720,444	(\$533,965)	\$186,479	\$230,979	24%
<b>Breakdown of Fund Balance</b>							
<b>Designated</b>							
Capital Projects	\$322,905	\$281,688	\$0	\$0	\$0	\$0	---
<b>Unreserved/Undesignated</b>	768,214	761,479	720,444	(533,965)	186,479	230,979	24%
<b>Total Fund Balance</b>	\$1,091,119	\$1,043,167	\$720,444	(\$533,965)	\$186,479	\$230,979	24%

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**114-CRIMINAL COURT FUND**

	2023 Actual	2024 Actual	2025 (through 10/16/25)			2026 Proposed Budget	2025/2026 Budget Change
			Actual	Remaining	Budget		
<b>Beginning Fund Balance</b>	\$159,102	\$162,397	\$221,130	\$0	\$221,130	\$224,800	2%
Revenues	285,046	398,409	294,901	(82,701)	212,200	222,000	5%
Expenditures	(281,751)	(339,676)	(64,759)	(143,771)	(208,530)	(220,380)	6%
Excess (Deficiency) of Revenues Over Expenditures	3,295	58,733	230,142	(226,472)	3,670	1,620	-56%
<b>Ending Fund Balance</b>	\$162,397	\$221,130	\$451,272	(\$226,472)	\$224,800	\$226,420	1%
<b>Breakdown of Fund Balance</b>							
Unreserved/Undesignated	\$162,397	\$221,130	\$451,272	(\$226,472)	\$224,800	\$226,420	1%
<b>Total Fund Balance</b>	\$162,397	\$221,130	\$451,272	(\$226,472)	\$224,800	\$226,420	1%

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**115-JUDICIAL COURT REPORTER FUND**

	2023 Actual	2024 Actual	2025 (through 10/16/25)			2026 Proposed Budget	2025/2026 Budget Change
			Actual	Remaining	Budget		
<b>Beginning Fund Balance</b>	\$0	\$0	\$0	\$0	\$0	\$0	---
Revenues	13,459	11,787	11,205	295	11,500	11,500	0%
Expenditures	(13,459)	(11,787)	(4)	(11,496)	(11,500)	(11,500)	0%
Excess (Deficiency) of Revenues Over Expenditures	0	0	11,201	(11,201)	0	0	---
<b>Ending Fund Balance</b>	\$0	\$0	\$11,201	(\$11,201)	\$0	\$0	---
<b>Breakdown of Fund Balance</b>							
Unreserved/Undesignated	\$0	\$0	\$11,201	(\$11,201)	\$0	\$0	---
<b>Total Fund Balance</b>	\$0	\$0	\$11,201	(\$11,201)	\$0	\$0	---

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**116-DWI COURT ADMINISTERED FUND**

	2023 Actual	2024 Actual	2025 (through 10/16/25)			2026 Proposed Budget	2025/2026 Budget Change
			Actual	Remaining	Budget		
<b>Beginning Fund Balance</b>	\$88,278	\$88,262	\$88,585	\$0	\$88,585	\$88,585	0%
Revenues	1,193	1,569	1,164	(164)	1,000	1,000	0%
Expenditures	(1,209)	(1,246)	(653)	(347)	(1,000)	(500)	-50%
Excess (Deficiency) of Revenues Over Expenditures	(16)	323	511	(511)	0	500	---
<b>Ending Fund Balance</b>	\$88,262	\$88,585	\$89,096	(\$511)	\$88,585	\$89,085	1%
<b>Breakdown of Fund Balance</b>							
Unreserved/Undesignated	\$88,262	\$88,585	\$89,096	(\$511)	\$88,585	\$89,085	1%
<b>Total Fund Balance</b>	\$88,262	\$88,585	\$89,096	(\$511)	\$88,585	\$89,085	1%

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**117 - 911 SERVICES FUND**

	2023 Actual	2024 Actual	2025 (through 10/16/25)			2026 Proposed Budget	2025/2026 Budget Change
			Actual	Remaining	Budget		
<b>Beginning Fund Balance</b>	\$0	\$0	\$0	\$0	\$0	\$0	---
Revenues	912,125	1,136,791	290,853	878,827	1,169,680	1,081,010	-8%
Expenditures	(912,125)	(1,136,791)	(845,559)	(324,121)	(1,169,680)	(1,081,010)	-8%
Excess (Deficiency) of Revenues Over Expenditures	0	0	(554,706)	554,706	0	0	---
<b>Ending Fund Balance</b>	\$0	\$0	(\$554,706)	\$554,706	\$0	\$0	---
<b>Breakdown of Fund Balance</b>							
Unreserved/Undesignated	\$0	\$0	(\$554,706)	\$554,706	\$0	\$0	---
<b>Total Fund Balance</b>	\$0	\$0	(\$554,706)	\$554,706	\$0	\$0	---

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**119-FIRE FIGHTING FUND**

	2023 Actual	2024 Actual	2025 (through 10/16/25)			2026 Proposed Budget	2025/2026 Budget Change
			Actual	Remaining	Budget		
<b>Beginning Fund Balance</b>	\$7,785,771	\$29,259,862	\$74,480,835	\$0	\$74,480,835	\$63,374,996	-15%
Revenues	31,881,762	57,618,349	22,425,210	(5,595,800)	16,829,410	18,002,860	7%
Expenditures	(10,407,671)	(12,397,376)	(8,460,813)	(19,474,436)	(27,935,249)	(17,689,535)	-37%
Excess (Deficiency) of Revenues Over Expenditures	21,474,091	45,220,973	13,964,397	(25,070,236)	(11,105,839)	313,325	-103%
<b>Ending Fund Balance</b>	\$29,259,862	\$74,480,835	\$88,445,232	(\$25,070,236)	\$63,374,996	\$63,688,321	0%
<b>Breakdown of Fund Balance</b>							
<b>Reserved</b>							
Encumbrances	\$1,287,897	\$353,574	\$0	\$0	\$0	\$0	---
<b>Designated</b>							
Capital Outlay/Maintenance	1,288,526	15,000,000	46,490,695	0	46,490,695	46,490,695	0%
Capital Projects	2,500,000	6,437,968	0	0	0	0	---
Total Designations	3,788,526	21,437,968	46,490,695	0	46,490,695	46,490,695	0%
<b>Unreserved/Undesignated</b>	24,183,439	52,689,293	41,954,537	(25,070,236)	16,884,301	17,197,626	2%
<b>Total Fund Balance</b>	\$29,259,862	\$74,480,835	\$88,445,232	(\$25,070,236)	\$63,374,996	\$63,688,321	0%

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**161-FEMA HRL LOAN**

	2023 Actual	2024 Actual	2025 (through 10/16/25)			2026 Proposed Budget	2025/2026 Budget Change
			Actual	Remaining	Budget		
<b>Beginning Fund Balance</b>	\$0	\$16,036,084	\$14,290,747	\$0	\$14,290,747	\$17,067,559	19%
Revenues	16,211,726	850,632	514,432	16,185,568	16,700,000	3,102,800	-81%
Expenditures	(175,642)	(2,595,969)	(2,131,193)	(11,791,995)	(13,923,188)	(2,402,800)	-83%
Excess (Deficiency) of Revenues Over Expenditures	16,036,084	(1,745,337)	(1,616,761)	4,393,573	2,776,812	700,000	-75%
<b>Ending Fund Balance</b>	\$16,036,084	\$14,290,747	\$12,673,986	\$4,393,573	\$17,067,559	\$17,767,559	4%
<b>Breakdown of Fund Balance</b>							
Unreserved/Undesignated	\$16,036,084	\$14,290,747	\$12,673,986	\$4,393,573	\$17,067,559	\$17,767,559	4%
<b>Total Fund Balance</b>	\$16,036,084	\$14,290,747	\$12,673,986	\$4,393,573	\$17,067,559	\$17,767,559	4%

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**162-FEMA DNR LOAN**

	2023 Actual	2024 Actual	2025 (through 10/16/25)			2026 Proposed Budget	2025/2026 Budget Change
			Actual	Remaining	Budget		
<b>Beginning Fund Balance</b>	\$0	\$11,498,003	\$11,646,196	\$0	\$11,646,196	\$12,912,750	11%
Revenues	12,048,375	864,375	1,878,819	11,737,861	\$13,616,680	\$2,043,333	-85%
Expenditures	(550,372)	(716,182)	(2,409,946)	(9,940,180)	(\$12,350,126)	(\$1,585,833)	-87%
Excess (Deficiency) of Revenues Over Expenditures	11,498,003	148,193	(531,127)	1,797,681	1,266,554	457,500	-64%
<b>Ending Fund Balance</b>	\$11,498,003	\$11,646,196	\$11,115,069	\$1,797,681	\$12,912,750	\$13,370,250	4%
<b>Breakdown of Fund Balance</b>							
Unreserved/Undesignated	\$11,498,003	\$11,646,196	\$11,115,069	\$1,797,681	\$12,912,750	\$13,370,250	4%
<b>Total Fund Balance</b>	\$11,498,003	\$11,646,196	\$11,115,069	\$1,797,681	\$12,912,750	\$13,370,250	4%

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**303-GOB SERIES 1999 FUND (Waterworks and Sewer)**

	2023 Actual	2024 Actual	2025 (through 10/16/25)			2026 Proposed Budget	2025/2026 Budget Change
			Actual	Remaining	Budget		
<b>Beginning Fund Balance</b>	\$306,469	\$309,809	\$315,670	\$0	\$315,670	\$63,028	-80%
Revenues	4,204	6,760	2,748	(2,748)	0	0	---
Expenditures	(864)	(899)	(83,475)	(169,167)	(252,642)	0	-100%
Excess (Deficiency) of Revenues Over Expenditures	3,340	5,861	(80,727)	(171,915)	(252,642)	0	-100%
<b>Ending Fund Balance</b>	\$309,809	\$315,670	\$234,943	(\$171,915)	\$63,028	\$63,028	0%
<b>Breakdown of Fund Balance</b>							
<b>Designated</b>							
Capital Projects	\$309,809	\$315,670	\$63,028	\$0	\$63,028	\$63,028	0%
<b>Unreserved/Undesignated</b>	0	0	171,915	(171,915)	0	0	---
<b>Total Fund Balance</b>	\$309,809	\$315,670	\$234,943	(\$171,915)	\$63,028	\$63,028	0%

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**321-SEWER SYSTEM IMPROVEMENTS PARISH WIDE FUND**

	2023 Actual	2024 Actual	2025 (through 10/16/25)			2026 Proposed Budget	2025/2026 Budget Change
			Actual	Remaining	Budget		
<b>Beginning Fund Balance</b>	\$662,882	\$223,099	\$195,827	\$0	\$195,827	\$168,245	-14%
Revenues	34,287	36,978	28,332	(28,332)	0	0	---
Expenditures	(474,070)	(64,250)	(10,746)	(16,836)	(27,582)	0	-100%
Excess (Deficiency) of Revenues Over Expenditures	(439,783)	(27,272)	17,586	(45,168)	(27,582)	0	-100%
<b>Ending Fund Balance</b>	\$223,099	\$195,827	\$213,413	(\$45,168)	\$168,245	\$168,245	0%
<b>Breakdown of Fund Balance</b>							
<b>Designated</b>							
Capital Projects	\$223,099	\$195,827	\$168,245	\$0	\$168,245	\$168,245	0%
<b>Unreserved/Undesignated</b>	0	0	45,168	(45,168)	0	0	---
<b>Total Fund Balance</b>	\$223,099	\$195,827	\$213,413	(\$45,168)	\$168,245	\$168,245	0%

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**322-WEST FIRST STREET CANAL IMPROVEMENTS FUND**

	2023 Actual	2024 Actual	2025 (through 10/16/25)			2026 Proposed Budget	2025/2026 Budget Change
			Actual	Remaining	Budget		
<b>Beginning Fund Balance</b>	\$489,893	\$497,753	\$507,440	\$0	\$507,440	\$23,209	-95%
Revenues	12,265	13,196	6,146	(6,146)	0	0	---
Expenditures	(4,405)	(3,509)	(706)	(483,525)	(484,231)	(2,000)	-100%
Excess (Deficiency) of Revenues Over Expenditures	7,860	9,687	5,440	(489,671)	(484,231)	(2,000)	-100%
<b>Ending Fund Balance</b>	\$497,753	\$507,440	\$512,880	(\$489,671)	\$23,209	\$21,209	-9%
<b>Breakdown of Fund Balance</b>							
<b>Designated</b>							
Capital Projects	\$497,753	\$507,440	\$23,209	\$0	\$23,209	\$23,209	0%
<b>Unreserved/Undesignated</b>	0	0	489,671	(489,671)	0	(2,000)	---
<b>Total Fund Balance</b>	\$497,753	\$507,440	\$512,880	(\$489,671)	\$23,209	\$21,209	-9%

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**323-OLLIE PUMP STATION FUND**

	2023 Actual	2024 Actual	2025 (through 10/16/25)			2026 Proposed Budget	2025/2026 Budget Change
			Actual	Remaining	Budget		
<b>Beginning Fund Balance</b>	\$74,973	\$44,230	\$62,602	\$0	\$62,602	\$58,548	-6%
Revenues	16,593	20,894	9,732	(9,732)	0	0	---
Expenditures	(47,336)	(2,522)	(1,163)	(2,891)	(4,054)	0	-100%
Excess (Deficiency) of Revenues Over Expenditures	(30,743)	18,372	8,569	(12,623)	(4,054)	0	-100%
<b>Ending Fund Balance</b>	\$44,230	\$62,602	\$71,171	(\$12,623)	\$58,548	\$58,548	0%
<b>Breakdown of Fund Balance</b>							
<b>Designated</b>							
Capital Projects	\$44,230	\$62,602	\$58,548	\$0	\$58,548	\$58,548	0%
<b>Unreserved/Undesignated</b>	0	0	12,623	(12,623)	0	0	---
<b>Total Fund Balance</b>	\$44,230	\$62,602	\$71,171	(\$12,623)	\$58,548	\$58,548	0%

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**324-BC SEWERAGE IMPROVEMENTS FUND**

	2023 Actual	2024 Actual	2025 (through 10/16/25)			2026 Proposed Budget	2025/2026 Budget Change
			Actual	Remaining	Budget		
<b>Beginning Fund Balance</b>	\$24,790	\$32,068	\$38,891	\$0	\$38,891	\$35,574	-9%
Revenues	8,918	7,698	3,585	(3,585)	0	0	---
Expenditures	(1,640)	(875)	(410)	(2,907)	(3,317)	0	-100%
Excess (Deficiency) of Revenues Over Expenditures	7,278	6,823	3,175	(6,492)	(3,317)	0	-100%
<b>Ending Fund Balance</b>	\$32,068	\$38,891	\$42,066	(\$6,492)	\$35,574	\$35,574	0%
<b>Breakdown of Fund Balance</b>							
<b>Designated</b>							
Capital Projects	\$32,068	\$38,891	\$35,574	\$0	\$35,574	\$35,574	0%
<b>Unreserved/Undesignated</b>	0	0	6,492	(6,492)	0	0	---
<b>Total Fund Balance</b>	\$32,068	\$38,891	\$42,066	(\$6,492)	\$35,574	\$35,574	0%

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**325-BC EAST BANK LEVEE IMPROVEMENTS FUND**

	2023 Actual	2024 Actual	2025 (through 10/16/25)			2026 Proposed Budget	2025/2026 Budget Change
			Actual	Remaining	Budget		
<b>Beginning Fund Balance</b>	\$529,031	\$549,252	\$573,599	\$0	\$573,599	\$165,998	-71%
Revenues	25,523	27,492	12,805	(12,805)	0	0	---
Expenditures	(5,302)	(3,145)	(1,472)	(406,129)	(407,601)	0	-100%
Excess (Deficiency) of Revenues Over Expenditures	20,221	24,347	11,333	(418,934)	(407,601)	0	-100%
<b>Ending Fund Balance</b>	\$549,252	\$573,599	\$584,932	(\$418,934)	\$165,998	\$165,998	0%
<b>Breakdown of Fund Balance</b>							
<b>Designated</b>							
Capital Projects	\$549,252	\$573,599	\$165,998	\$0	\$165,998	\$165,998	0%
<b>Unreserved/Undesignated</b>	0	0	418,934	(418,934)	0	0	---
<b>Total Fund Balance</b>	\$549,252	\$573,599	\$584,932	(\$418,934)	\$165,998	\$165,998	0%

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**326-COASTAL RESTORATION FUND**

	2023 Actual	2024 Actual	2025 (through 10/16/25)			2026 Proposed Budget	2025/2026 Budget Change
			Actual	Remaining	Budget		
<b>Beginning Fund Balance</b>	\$6,181,941	\$3,699,175	\$3,812,237	\$0	\$3,812,237	\$643,001	-83%
Revenues	277,735	208,155	119,445	(119,445)	0	0	---
Expenditures	(2,760,501)	(95,093)	(118,274)	(3,050,962)	(3,169,236)	(4,000)	-100%
Excess (Deficiency) of Revenues Over Expenditures	(2,482,766)	113,062	1,171	(3,170,407)	(3,169,236)	(4,000)	-100%
<b>Ending Fund Balance</b>	\$3,699,175	\$3,812,237	\$3,813,408	(\$3,170,407)	\$643,001	\$639,001	-1%
<b>Breakdown of Fund Balance</b>							
<b>Reserved</b>							
Capital Projects	\$233,320	\$233,319	\$0	\$0	\$0	\$0	---
<b>Designated</b>							
Capital Projects	3,465,855	3,578,918	643,001	0	643,001	643,001	0%
<b>Unreserved/Undesignated</b>	0	0	3,170,407	(3,170,407)	0	(4,000)	---
<b>Total Fund Balance</b>	\$3,699,175	\$3,812,237	\$3,813,408	(\$3,170,407)	\$643,001	\$639,001	-1%

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**327-COURTHOUSE FUND**

	2023 Actual	2024 Actual	2025 (through 10/16/25)			2026 Proposed Budget	2025/2026 Budget Change
			Actual	Remaining	Budget		
<b>Beginning Fund Balance</b>	\$3,647,245	\$3,577,166	\$3,332,277	\$0	\$3,332,277	\$1,156,625	-65%
Revenues	161,884	181,140	104,718	(104,718)	0	0	---
Expenditures	(231,963)	(426,029)	(4,200)	(2,171,452)	(2,175,652)	0	-100%
Excess (Deficiency) of Revenues Over Expenditures	(70,079)	(244,889)	100,518	(2,276,170)	(2,175,652)	0	-100%
<b>Ending Fund Balance</b>	\$3,577,166	\$3,332,277	\$3,432,795	(\$2,276,170)	\$1,156,625	\$1,156,625	0%
<b>Breakdown of Fund Balance</b>							
<b>Designated</b>							
Capital Projects	\$3,577,166	\$3,332,277	\$1,156,625	\$0	\$1,156,625	\$1,156,625	0%
<b>Unreserved/Undesignated</b>	0	0	2,276,170	(2,276,170)	0	0	---
<b>Total Fund Balance</b>	\$3,577,166	\$3,332,277	\$3,432,795	(\$2,276,170)	\$1,156,625	\$1,156,625	0%

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**391-LRA PROJECTS FUND**

	2023 Actual	2024 Actual	2025 (through 10/16/25)			2026 Proposed Budget	2025/2026 Budget Change
			Actual	Remaining	Budget		
<b>Beginning Fund Balance</b>	(\$194,971)	(\$30,729)	\$0	\$0	\$0	\$0	---
Revenues	1,098,647	50,478	0	0	0	0	---
Expenditures	(934,405)	(19,749)	0	0	0	0	---
Excess (Deficiency) of Revenues Over Expenditures	164,242	30,729	0	0	0	0	---
<b>Ending Fund Balance</b>	(\$30,729)	\$0	\$0	\$0	\$0	\$0	---
<b>Breakdown of Fund Balance</b>							
<b>Reserved</b>							
Capital Projects	(\$30,729)	\$0	\$0	\$0	\$0	\$0	---
<b>Unreserved/Undesignated</b>	0	0	0	0	0	0	---
<b>Total Fund Balance</b>	(\$30,729)	\$0	\$0	\$0	\$0	\$0	---

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**392-HAZARD MITIGATION FUND**

	2023 Actual	2024 Actual	2025 (through 10/16/25)			2026 Proposed Budget	2025/2026 Budget Change
			Actual	Remaining	Budget		
<b>Beginning Fund Balance</b>	(\$123,792)	(\$124,146)	(\$354)	\$0	(\$354)	(\$356)	1%
Revenues	2,390	358,203	111,152	10,230,810	10,341,962	0	-100%
Expenditures	(2,744)	(234,411)	(112,150)	(10,229,814)	(10,341,964)	0	-100%
Excess (Deficiency) of Revenues Over Expenditures	(354)	123,792	(998)	996	(2)	0	-100%
<b>Ending Fund Balance</b>	(\$124,146)	(\$354)	(\$1,352)	\$996	(\$356)	(\$356)	0%
<b>Breakdown of Fund Balance</b>							
<b>Designated</b>							
Capital Projects	(\$124,146)	(\$354)	(\$356)	\$0	(\$356)	(\$356)	0%
<b>Unreserved/Undesignated</b>	0	0	(996)	996	0	0	---
<b>Total Fund Balance</b>	(\$124,146)	(\$354)	(\$1,352)	\$996	(\$356)	(\$356)	0%

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**393-HAZARD MITIGATION HOUSING FUND**

	2023 Actual	2024 Actual	2025 (through 10/16/25)			2026 Proposed Budget	2025/2026 Budget Change
			Actual	Remaining	Budget		
<b>Beginning Fund Balance</b>	\$0	\$354	\$354	\$0	\$354	\$354	0%
Revenues	0	0	0	0	0	0	---
Expenditures	354	0	0	0	0	0	---
Excess (Deficiency) of Revenues Over Expenditures	354	0	0	0	0	0	---
<b>Ending Fund Balance</b>	\$354	\$354	\$354	\$0	\$354	\$354	0%
<b>Breakdown of Fund Balance</b>							
<b>    Designated</b>							
Capital Projects	\$354	\$354	\$354	\$0	\$354	\$354	0%
<b>Total Fund Balance</b>	\$354	\$354	\$354	\$0	\$354	\$354	0%

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**394-RESTORE ACT FUND**

	2023 Actual	2024 Actual	2025 (through 10/16/25)			2026 Proposed Budget	2025/2026 Budget Change
			Actual	Remaining	Budget		
<b>Beginning Fund Balance</b>	\$0	\$0	(\$23,200)	\$0	(\$23,200)	\$0	-100%
Revenues	194,204	222,266	44,233	1,324,514	1,368,747	0	-100%
Expenditures	(194,204)	(245,466)	(21,619)	(1,323,928)	(1,345,547)	0	-100%
Excess (Deficiency) of Revenues Over Expenditures	0	(23,200)	22,614	586	23,200	0	-100%
<b>Ending Fund Balance</b>	\$0	(\$23,200)	(\$586)	\$586	\$0	\$0	---
<b>Breakdown of Fund Balance</b>							
<b>Designated</b>							
Capital Projects	\$0	(\$23,200)	(\$586)	\$586	\$0	\$0	---
<b>Total Fund Balance</b>	\$0	(\$23,200)	(\$586)	\$586	\$0	\$0	---

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**441-WATERWORKS AND SEWERAGE FUND**

	2023 Actual	2024 Actual	2025 (through 10/16/25)			2026 Proposed Budget	2025/2026 Budget Change
			Actual	Remaining	Budget		
<b>Beginning Fund Balance</b>	\$16,895,416	\$21,328,375	\$25,484,901	\$0	\$25,484,901	\$24,907,871	-2%
Revenues	17,235,110	20,135,518	8,568,958	22,320,114	30,889,072	12,471,718	-60%
Expenditures	(12,802,151)	(15,978,992)	(14,737,328)	(16,728,774)	(31,466,102)	(12,412,724)	-61%
Excess (Deficiency) of Revenues Over Expenditures	4,432,959	4,156,526	(6,168,370)	5,591,340	(577,030)	58,994	-110%
<b>Ending Fund Balance</b>	\$21,328,375	\$25,484,901	\$19,316,531	\$5,591,340	\$24,907,871	\$24,966,865	0%
<b>Breakdown of Fund Balance</b>							
<b>Enterprise Funds-Net Position (Excl CC &amp; Reserves)</b>							
Undepreciated Assets	\$29,253,209	\$33,459,048	\$36,059,048	\$0	\$36,059,048	\$36,059,048	0%
Net Position Deficit	(10,637,857)	(9,894,513)	(11,151,177)	0	(11,151,177)	(11,151,177)	0%
Total Enterprise Funds-Net Position	18,615,352	23,564,535	24,907,871	0	24,907,871	24,907,871	0%
<b>Reserved</b>							
Encumbrances	58,148	414,743	0	0	0	0	---
Capital Projects	2,654,875	1,505,623	0	0	0	0	---
Total Reserves	2,713,023	1,920,366	0	0	0	0	---
<b>Unreserved/Undesignated</b>	0	0	(5,591,340)	5,591,340	0	58,994	---
<b>Total Fund Balance</b>	\$21,328,375	\$25,484,901	\$19,316,531	\$5,591,340	\$24,907,871	\$24,966,865	0%

**PLAQUEMINES PARISH GOVERNMENT  
SUMMARY BY FUND**

**448-BOAT HARBORS AND SHIPYARDS FUND**

	2023 Actual	2024 Actual	2025 (through 10/16/25)			2026 Proposed Budget	2025/2026 Budget Change
			Actual	Remaining	Budget		
<b>Beginning Fund Balance</b>	\$147,179	(\$22,467)	\$296,432	\$0	\$296,432	\$188,996	-36%
Revenues	2,546,103	3,685,611	497,891	3,770,783	4,268,674	1,132,916	-73%
Expenditures	(2,715,749)	(3,366,712)	(1,160,479)	(3,215,631)	(4,376,110)	(1,132,916)	-74%
Excess (Deficiency) of Revenues Over Expenditures	(169,646)	318,899	(662,588)	555,152	(107,436)	0	-100%
<b>Ending Fund Balance</b>	(\$22,467)	\$296,432	(\$366,156)	\$555,152	\$188,996	\$188,996	0%
<b>Breakdown of Fund Balance</b>							
<b>Enterprise Funds-Net Position (Excl CC &amp; Reserves)</b>							
Undepreciated Assets	\$35,236	\$70,316	\$67,816	\$0	\$67,816	\$67,816	0%
Net Position Deficit	(62,203)	118,680	121,180	0	121,180	121,180	0%
Total Enterprise Funds-Net Position	(26,967)	188,996	188,996	0	188,996	188,996	0%
<b>Reserved</b>							
Encumbrances	0	102,936	0	0	0	0	---
Capital Projects	4,500	4,500	0	0	0	0	---
<b>Unreserved/Undesignated</b>							
	0	0	(555,152)	555,152	0	0	---
<b>Total Fund Balance</b>	(\$22,467)	\$296,432	(\$366,156)	\$555,152	\$188,996	\$188,996	0%

**Plaquemines Parish Government  
5-Year Capital Improvements Budget  
2026 Original Proposed Budget  
Proposed Amendments**

#	Project	Total Project Budget	Funding Sources									Funding Year						Reason	Project Codes
			Bonds	Other Sources	Federal Funds	State Funds	Other Funds	Fire Fighting Fund	Transp Fund	Water & Sewer Fund	General Fund	2025	2026	2027	2028	2029	2030		
<b>Boat Harbors &amp; Shipyards</b>																			
8	Security Cameras-Empire Boat Harbor/Shipyards	(42,019)									(42,019)	(42,019)						Complete	BTH.140001.448/001
		(42,019)									(42,019)	(42,019)							
<b>Coastal Zone</b>																			
11	Series 2012B-Coastal Restoration Plan	4,000	4,000									4,000						Increase	CZM.120005.326
		4,000	4,000									4,000							
<b>Flood Control &amp; Drainage</b>																			
14	Series 2005-Financial Administration	2,000	2,000									2,000						Increase	DRN.050001.322
17	NOV Drainage Canal Relocation	-			X							COMPLETE						Complete	DRN.140004.001/FA2
18	Repairs-Scarsdale Pump Station	(993,116)								(993,116)	(993,116)						Complete	DRN.180002.001	
		-	X								COMPLETE						Complete	DRN.180002.325	
		-	X								COMPLETE						Complete	DRN.180002.326	
22	Repairs-Ollie Pump Station	-							X		COMPLETE						Complete	DRN.220004.001	
23	Repairs-Belle Chasse Pump Station #2	(235,223)								(235,223)	(235,223)						Decrease	DRN.220005.001	
27	Drainage Improvements-LA 406	-								0	(200,000)	200,000					Funding Yr Chg		
28	Drainage Improvements-Covert & Epsilon Road	-								0	(500,000)	500,000					Funding Yr Chg		
		(1,226,339)	2,000							(1,228,339)	(1,926,339)	700,000							
<b>Other</b>																			
39	Horizontal Curve Treatment Plan	-			X						COMPLETE						Complete	OTH.160003.001/FT1	
43	Complex Master Plan	-				X					COMPLETE						Complete	OTH.240001.001/SS1	
		-																	
<b>Roads &amp; Streets</b>																			
48	Road Maintenance-Parish Wide	175,000						175,000								175,000	Increase	RDS.000004.113	
49	Extension Bypass-Peters Road	(131,853)								(131,853)	(131,853)						Complete	RDS.050009.001	
		-				X					COMPLETE						Complete	RDS.050009.SD1	
57	Repairs-District 8	(32,112)								(32,112)	(32,112)						Complete	RDS.240002.001	
58	Repairs-Hwy 11-Diamond to Triumph	(4,500,000)								(4,500,000)	(4,500,000)						Delete	RDS.250001.001	
		(4,488,965)						175,000		(4,663,965)	(4,663,965)					175,000			
<b>Recreational &amp; Parks</b>																			
67	Upgrade-Ironton Park	-				X					COMPLETE						Complete	REC.240005.001/SS1	
69	Playground Equipment-Braithwaite Park	-								X	COMPLETE						Complete	REC.240008.001	
72	Renovations-Braithwaite Park	-				X					COMPLETE						Complete	REC.250001.001/SS1	
73	Quadplex-Grandstands	-				X					COMPLETE						Complete	REC.250002.001/SS1	
		-																	
<b>Sewer</b>																			
79	Force Main SL-Empire to Buras	-			X						COMPLETE						Complete	SWR.130002.441/FA2	
82	LDEQ Compliance	-							X		COMPLETE						Complete	SWR.180002.441	
		-																	

**Plaquemines Parish Government  
 5-Year Capital Improvements Budget  
 2026 Original Proposed Budget  
 Proposed Amendments**

#	Project	Total Project Budget	Funding Sources									Funding Year					Reason	Project Codes		
			Bonds	Other Sources	Federal Funds	State Funds	Other Funds	Fire Fighting Fund	Transp Fund	Water & Sewer Fund	General Fund	2025	2026	2027	2028	2029			2030	
	<b>Water</b>																			
97	Inspection-Lead and Copper Pipes	-	X										COMPLETE						Complete	WTR.240002.321
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	<b>Total</b>	(5,753,323)	6,000	-	-	-	-	-	175,000	-	(5,934,323)	-	(6,628,323)	700,000	-	-	-	175,000		

**Plaquemines Parish Government  
5-Year Capital Improvements Budget  
2026 Original Proposed Budget**

#	Project	Total Project Budget	Prior Years' Exp	Funding Sources									Funding Year						Est Oper & Maint	Project Codes			
				Bonds	Other Sources	Federal Funds	State Funds	Other Funds	Fire Fighting Fund	Transp Fund	Water & Sewer Fund	General Fund	2025	2026	2027	2028	2029	2030					
<b>Public Buildings &amp; Centers</b>																							
1	Series 2012A-Courthouse-General and Fin Admin	1,064,459	1,055,503	1,064,459									8,956							None	BLD.120006.327		
2	Construction-Boothville/Venice Community Center	5,472,500	2,593,096									5,472,500	2,879,404							None	BLD.160001.001		
3	Renovations-Animal Shelter	1,860,003	0									1,860,003	1,860,003							None	BLD.220001.001		
4	Repairs-Fire Station Parishwide	6,500,000	62,032						6,500,000				6,437,968							None	BLD.230001.119		
5	Joint Emergency Coordination Center	13,725,400	1,053,179			13,725,400							12,672,221							None	BLD.230002.FD1		
		540,000	56,141									540,000	483,859							None	BLD.230002.001		
6	Bldg 1004 Renovations-EOC/911 Call Center	4,144,000	7,587				2,000,000					2,144,000	4,136,413							None	BLD.240001.001		
7	Emergency Generator-Bldg 203	200,000	0									200,000	200,000							None	BLD.250001.001		
		33,506,362	4,827,538	1,064,459	0	13,725,400	2,000,000	0	6,500,000	0	0	10,216,503	28,678,824	0	0	0	0	0	0				
<b>Boat Harbors &amp; Shipyards</b>																							
8	Security Cameras-Empire Boat Harbor/Shipyard	27,481	27,481									27,481	42,019	(42,019)						None	BTH.140001.448/001		
9	Dredging Maintenance-Boat Harbors	7,764,535	4,696,725			7,764,535							3,067,810							None	BTH.200002.448/FA2		
10	Improvements-Empire Boat Harbor Pavilion/Dock	2,500	0					2,500					2,500							None	BTH.250001.448		
		7,794,516	4,724,206	0	0	7,764,535	0	2,500	0	0	0	27,481	3,112,329	(42,019)	0	0	0	0	0				
<b>Coastal Zone</b>																							
11	Series 2012B-Coastal Restoration Plan	2,222,848	2,212,226	2,222,848									6,622	4,000						None	CZM.120005.326		
12	Dredging and Mitigation Bank-District 7	4,350,000	4,018,235	4,350,000									331,765							None	CZM.160001.326		
13	BUDMAT-Tiger Pass	559,000	192,227	559,000									366,773							None	CZM.160002.326		
		7,131,848	6,422,688	7,131,848	0	0	0	0	0	0	0	705,160	4,000	0	0	0	0	0	0				
<b>Flood Control &amp; Drainage</b>																							
14	Series 2005-Financial Administration	673,500	187,269	673,500									484,231	2,000						None	DRN.050001.322		
15	HMGP-Drainage-Jesuit Bend (1786)	611,734	611,734									611,734	0							None	DRN.080002.001		
		1,278,434	1,090,251	1,278,434									188,183							None	DRN.080002.326		
		757,815	733,739			757,815							24,076							None	DRN.080002.FZ1		
16	Series 2009-Financial Administration	132,700	128,646	132,700									4,054							None	DRN.090001.323		
17	NOV Drainage Canal Relocation	1,535,430	1,206,507			1,535,430							328,923	COMPLETE						None	DRN.140004.001/FA2		
18	Repairs-Scarsdale Pump Station	22,419	22,419									22,419	993,116	(993,116)						None	DRN.180002.001		
		401,482	2,702	401,482									398,780	COMPLETE						None	DRN.180002.325		
		217,747	215,582	217,747									2,165	COMPLETE						None	DRN.180002.326		
19	Repairs-Fort St. Leon	1,506,525	1,404,787	1,506,525									101,738							None	DRN.180003.326		
20	Repairs-PALH Pump Station	2,394,600	645,904	2,394,600									1,748,696							None	DRN.220002.327		
21	Environmental Assessment-Medal of Honor Park	10,000	0	10,000									10,000							None	DRN.220003.326		
22	Repairs-Ollie Pump Station	600,000	593,124									600,000	6,876	COMPLETE						None	DRN.220004.001		
23	Repairs-Belle Chasse Pump Station #2	439,777	18,445									439,777	656,555	(235,223)						None	DRN.220005.001		
24	Basin 2 Sea Level Rise Mitigation & Resilience Imp	5,793,200	59,750			5,793,200							5,733,450							None	DRN.230001.FD1		
		400,000	7,350									400,000	392,650							None	DRN.230001.001		
		350,000	0	350,000									350,000							None	DRN.230001.326		
25	Good News Pump Station Generator	1,024,937	0			1,024,937							1,024,937							None	DRN.250001.001/FZ1		
26	Improvements-Drainage Canals and Pump Stations PW	1,229,886	0	1,229,886									1,229,886							None	DRN.250002.326		
27	Drainage Improvements-LA 406	200,000	0									200,000		200,000						None			
28	Drainage Improvements-Covert & Epsilon Road	500,000	0									500,000		500,000						None			
		20,080,186	6,928,209	8,194,874	0	9,111,382	0	0	0	0	0	2,773,930	13,678,316	(1,226,339)	700,000	0	0	0	0				

**Plaquemines Parish Government  
5-Year Capital Improvements Budget  
2026 Original Proposed Budget**

#	Project	Total Project Budget	Prior Years' Exp	Funding Sources									Funding Year						Est Oper & Maint	Project Codes					
				Bonds	Other Sources	Federal Funds	State Funds	Other Funds	Fire Fighting Fund	Transp Fund	Water & Sewer Fund	General Fund	2025	2026	2027	2028	2029	2030							
<b>Hurricane Protection/Levees</b>																									
29	Series 2010A-Financial Administration	142,720	133,900	142,720									8,820								None	HUR.100002.325			
30	Acquisition of LERRDS-NOV Venice to Oakville	20,566,970	16,708,243			20,566,970							3,858,727								None	HUR.120004.FA2			
		410,000	343,851									410,000	66,149								None	HUR.120004.001			
31	Planning/Design-Oakville to LaReussite Back Levee	3,000,000	2,681,604	3,000,000									318,396								None	HUR.150005.326			
32	Reach C Culvert-Phoenix to Bohemia	1,060,573	1,133,823	1,060,573									(73,250)								None	HUR.150006.326			
		2,300,000	1,569,442			2,300,000							730,558								None	HUR.150006.001			
33	Oakville to LaReussite Back Levee	12,583,432	12,400,527			12,583,432							182,905								None	HUR.210001.FG1			
		457,197	457,197	457,197									0								None	HUR.210001.326			
34	Planning/Design-Oakville to LaReussite Back Levee	175,000	81,150										175,000								None	HUR.230001.001			
35	Empire Sector Back Gate	200,000	0	200,000									200,000								None	HUR.250001.326			
		40,895,892	35,509,737	4,860,490	0	35,450,402	0	0	0	0	0	585,000	5,386,155	0	0	0	0	0	0						
<b>Other</b>																									
36	HMGF-Wind Retrofit	2,755,310	2,457,206			2,755,310							298,104								None	OTH.090003.001/FZ1			
37	ATV Off Road Park	259,000	203,426			259,000							55,574								None	OTH.090012.001/FT1			
38	HMGF Drainage Imp-Engineers/Cazalard	2,267,383	434,310			2,267,383							1,833,073								None	OTH.100018.001/FZ1			
39	Horizontal Curve Treatment Plan	240,000	0			240,000							240,000	COMPLETE							None	OTH.160003.001/FT1			
40	Solid Waste Transfer Stations	3,510,000	1,060,359					3,510,000					2,449,641								None	OTH.170002.005			
41	Buras Boat Harbor Oil Disposal Site	80,000	0					80,000					80,000								None	OTH.210001.005			
42	911 Equipment-EOC Center	500,000	273,984		500,000								226,016								None	OTH.220001.001/OT1			
43	Complex Master Plan	100,000	75,000			100,000							25,000	COMPLETE							None	OTH.240001.001/SS1			
44	PPG Comprehensive Safety Action Plan	500,000	0		400,000							100,000	500,000								None	OTH.240002.001/FT1			
45	Land Use and Zoning Study	21,000	6,814										21,000								None	OTH.240003.001			
46	Repairs-Communications Tower	125,000	0						125,000				125,000								None	OTH.250001.119			
47	Comprehensive Master Plan	200,000	0										200,000								None	OTH.250002.001			
		10,557,693	4,511,099	0	900,000	5,621,693	0	3,590,000	125,000	0	0	321,000	6,046,594	0	0	0	0	0	0						
<b>Roads &amp; Streets</b>																									
48	Road Maintenance-Parish Wide	5,967,737	4,436,048										656,689	175,000	175,000	175,000	175,000	175,000	175,000	175,000	None	RDS.000004.113			
49	Extension Bypass-Peters Road	3,415,710	3,415,710									3,415,710	131,853	(131,853)							None	RDS.050009.001			
		6,620,000	5,700,844				6,620,000						919,156	COMPLETE							None	RDS.050009.SD1			
50	Hwy 23 Four Lane Expansion	1,500,000	1,357,072			1,500,000							142,928								None	RDS.130006.FT1			
		500,000	500,000										0								None	RDS.130006.001			
51	F Edward Hebert Realignment at LA 406	75,000	3,675										75,000								None	RDS.190001.001			
52	Replacement-PALH Ferry Ramps	707,510	289,510	707,510									418,000								None	RDS.200001.327			
53	Resurface Hwy 11 Empire to Triumph	1,500,000	1,456,272										1,500,000								None	RDS.230001.001			
54	Repairs-South Concord Road	1,200,000	757,031										1,200,000								None	RDS.230002.001			
55	Imp/Design-Woodland Hwy Roundabout/Drainage	80,000	7,040										80,000								None	RDS.230004.001			
56	Street Repairs-Southern Oaks Subdivision	500,000	242,752										500,000								None	RDS.240001.001			
57	Repairs-District 8	217,888	217,888										217,888								None	RDS.240002.001			
58	Repairs-Hwy 11-Diamond to Triumph	500,000	0										500,000								None	RDS.250001.001			
59	Asphalt Road Maintenance	350,000	0										350,000								None	RDS.250002.113			
60	Camera Inspection-Milan/Caroline Drive	100,000	0										100,000								None	RDS.250003.113			
		23,233,845	18,383,842	707,510	0	1,500,000	6,620,000	0	0	6,417,737	0	7,988,598	8,638,968	(4,488,965)	175,000	175,000	175,000	175,000	175,000						

**Plaquemines Parish Government  
5-Year Capital Improvements Budget  
2026 Original Proposed Budget**

#	Project	Total Project Budget	Prior Years' Exp	Funding Sources								Funding Year					Est Oper & Maint	Project Codes			
				Bonds	Other Sources	Federal Funds	State Funds	Other Funds	Fire Fighting Fund	Transp Fund	Water & Sewer Fund	General Fund	2025	2026	2027	2028			2029	2030	
<b>Recreational &amp; Parks</b>																					
61	Repairs-Diamond Park	429,432	3,088									429,432	426,344							None	REC.190002.001
62	District 3-Recreational Park	279,331	64,285									279,331	215,046							None	REC.230001.001
		15,000	0		15,000								15,000							None	REC.230001.OT1
63	Improvements-Fort St. Leon Park	40,450	0									40,450	40,450							None	REC.230003.001
64	Upgrade-Quad Fields	50,000	0									50,000	50,000							None	REC.240001.001
65	Upgrade-Cypress Park	75,000	57,187									75,000	17,813							None	REC.240002.001
66	Repairs-Port Sulphur YMCA Pool	125,000	118,468									125,000	6,532							None	REC.240004.001
67	Upgrade-Ironton Park	154,000	152,488				154,000						1,512	COMPLETE						None	REC.240005.001/SS1
68	Replace-Fort Jackson Bridge	140,000	135,000				100,000					40,000	5,000							None	REC.240006.001/SS1
69	Playground Equipment-Braithwaite Park	20,112	20,000									20,112	112	COMPLETE						None	REC.240008.001
70	Repairs-Halphen Memorial Park	30,000	22,591									30,000	7,409							None	REC.240009.001
71	Playground Equipment-Empire Park	5,000	0									5,000	5,000							None	REC.240010.001
72	Renovations-Braithwaite Park	20,000	0				20,000						20,000	COMPLETE						None	REC.250001.001/SS1
73	Quadplex-Grandstands	250,000	0				250,000						250,000	COMPLETE						None	REC.250002.001/SS1
		1,633,325	573,107		0		524,000	0	0	0	0	1,094,325	1,060,218		0	0	0	0	0		
<b>Sewer</b>																					
74	Series 1999-Financial Administration	432,929	425,382	432,929									7,547							None	SWR.000002.303
75	Series 2004-Financial Administration	121,580	118,028	121,580									3,552							None	SWR.040001.321
76	Rehab-BC WWTP	116,400	114,716								116,400		1,684							None	SWR.040003.441
		(4,942,749)	0	(4,942,749)									(4,942,749)							None	SWR.040003.324
77	Repairs-BC Sewer Collection System-Series 2004	2,715,000	2,701,720	2,715,000									13,280							None	SWR.040005.321
78	Sewer Treatment Plant-Belle Chasse Facility	5,031,600	85,535	5,031,600									4,946,065							None	SWR.100002.324
79	Force Main SL-Empire to Buras	3,110,000	159,210			3,110,000							2,950,790	COMPLETE						None	SWR.130002.441/FA2
80	Sewer Line-T Wall	300,000	300,000									300,000	0							None	SWR.130003.001
		142,361	42,361									142,361	100,000							None	SWR.130003.441
81	Repairs-Buras WWTP	350,000	211,042									350,000	138,958							None	SWR.180001.441
82	LDEQ Compliance	50,000	46,925									50,000	3,075	COMPLETE						None	SWR.180002.441
83	Repairs-Sewer Lift Station	300,000	48,450									300,000	251,550							None	SWR.230001.441/001
84	Repairs-Buras to Boothville	500,000	217,098									500,000	282,902							None	SWR.230002.441/001
85	Repairs-Daybrook Lift Station Replacement	266,000	80,718									266,000	185,282							None	SWR.230003.441/001
		709,889	0			709,889							709,889							None	SWR.230003.441/FT1
86	Sewer Extension-Jesuit Bend	100,000	33,040									100,000	66,960							None	SWR.230004.441/001
		9,303,010	4,584,225		3,358,360		0	3,819,889	0	0	0	658,761	1,466,000	4,718,785		0	0	0	0	0	

**Plaquemines Parish Government  
5-Year Capital Improvements Budget  
2026 Original Proposed Budget**

#	Project	Total Project Budget	Prior Years' Exp	Funding Sources									Funding Year						Est Oper & Maint	Project Codes					
				Bonds	Other Sources	Federal Funds	State Funds	Other Funds	Fire Fighting Fund	Transp Fund	Water & Sewer Fund	General Fund	2025	2026	2027	2028	2029	2030							
<b>Water</b>																									
87	Upgrade-Belle Chasse WTP	2,971,753	2,971,753									2,971,753	0									None	WTR.130001.001		
		1,004,879	875,234									1,004,879	129,645									None	WTR.130001.441		
88	Regulatory Upgrades/Capacity-BC WTP	5,700,000	5,700,000									5,700,000	0									None	WTR.170002.441		
		4,300,000	3,985,393									4,300,000	314,607									None	WTR.170002.001		
89	BC WTP-Raw Water Intake Pump Station	800,000	800,000									800,000	0									None	WTR.170003.001		
		473,735	473,735	473,735									0									None	WTR.170003.321		
		648,695	648,695									648,695	0									None	WTR.170003.441		
		5,800,000	5,632,635			5,800,000							167,365									None	WTR.170003.FC1		
90	Waterline Tower Replacement-EB	173,334	37,544	173,334									135,790									None	WTR.180001.303		
91	Relocation Port Sulphur 20" Parish Wide	475,000	209,762									475,000	265,238									None	WTR.180003.441		
		140,000	0			140,000							140,000									None	WTR.180003.FC1		
92	Water Line Replacement-Hwy 39	230,000	200,510									230,000	29,490									None	WTR.190001.441		
		79,200	79,200				79,200						0									None	WTR.190001.SL1		
93	Upgrade-Port Sulphur Water Treatment Plant	2,500,000	1,888,644									2,500,000	611,356									None	WTR.220002.441/001		
94	Parishwide Water Pressure Model	40,000	20,000									40,000	20,000									None	WTR.230001.441/001		
95	Water/Wastewater Master Plan Update	125,000	36,810									125,000	88,190									None	WTR.230002.441/001		
		125,000	36,810										88,190									None	WTR.230002.441/119		
96	Refurbishing-PPG Water Towers	4,964,423	101,127			4,964,423							4,863,296									None	WTR.240001.441/FMA/FH1		
97	Inspection-Lead and Copper Pipes	75,000	64,250	75,000									10,750	COMPLETE								None	WTR.240002.321		
98	WTP-Transfer Switch	109,305	0	109,305									109,305									None	WTR.240003.303		
99	Waterline Replacement-Hwy 23 Port Sulphur	600,000	0										600,000									None	WTR.250001.441/001		
100	Port Sulphur Treatment Plant-Clearwell Replacement	620,000	0										620,000									None	WTR.250002.441/001		
101	Waterline Extension-Cedar Grove to Oakville	292,275	0										292,275									None	WTR.250003.441/001		
102	Emergency Generators-PW WTP & Booster Stations	1,000,000	0										1,000,000									None	WTR.250004.441/001		
103	Eastbank Water Project	1,000,000	0										1,000,000									None	WTR.250005.441/001		
104	East Bank/St. Bernard Water Line	150,000	0				150,000						150,000									None	WTR.250006.441/SL1		
105	Water Line Extension-Cedar Grove to Alliance	691,500	0										691,500									None	WTR.250008.441/001		
		35,089,099	23,762,102	831,374	0	10,904,423	229,200	0	125,000	0	8,098,574	14,900,528	11,326,997	0	0	0	0	0	0						
<b>Reconstruction/Elevations-Katrina</b>																									
106	Hazard Grant Mitigation Program	26,094,699	20,312,155			26,094,699							5,782,544									None	RRK.130001.392/FZ1		
107	HMGP-Elevate-Lake Hermitage Road	4,632,785	4,498,881			4,632,785							133,904									None	RRK.130001.392/FZ1		
108	HMGP-Acq/Elevation-Cost Share	3,414,880	145			3,414,880							3,414,735									None	RRK.130006.392/FZ1		
		1,138,290	0			1,138,290							1,138,290									None	RRK.130006.392/OT1		
		600	0										600									None	RRK.130006.001		
109	Drainage-Good News	3,205,323	3,206,361			3,205,323							(1,038)									None	RRK.130007.392/FL1		
		400,139	261,799	400,139									138,340									None	RRK.130007.326		
110	Drainage Improvements-Main Street/Avenue G	3,327,167	3,454,239			3,327,167							(127,072)									None	RRK.130008.392/FZ1		
		42,213,883	31,733,580	400,139	0	41,813,144	0	0	0	0	0	600	10,480,303	0	0	0	0	0	0						
<b>Restore Act Projects</b>																									
111	Restore Act Projects-Administration	141,443	45,600			141,443							95,843									None	RSA.180002.394/FRA		
112	Restore Act-Bayou Eau Noire	3,949,897	3,354,870			3,949,897							595,027									None	RSA.180003.394/FRA		
113	Restore Act Projects-Bay Adams	1,258,918	1,194,920			1,258,918							63,998									None	RSA.210001.394/FRA		
114	Restore Act-Eastbank Landbridge	613,240	72,561			613,240							540,679									None	RSA.210002.394/FRA		
115	Restore Act-Multi-Year Implementation/Admin Plan	50,000	0			50,000							50,000									None	RSA.230001.394/FRA		
		6,013,498	4,667,951	0	0	6,013,498	0	0	0	0	0	0	1,345,547	0	0	0	0	0	0						
	<b>Total</b>	237,453,157	146,628,284	26,549,054	915,000	135,724,366	9,373,200	3,592,500	6,750,000	6,417,737	8,757,335	39,373,965	95,178,196	(5,753,323)	875,000	175,000	175,000	175,000							

**Plaquemines Parish Government**  
**5-Year Capital Improvements Budget**  
**Through October 9, 2025 Council Meeting**

#	Project	Total Project Budget	Prior Years' Exp	Funding Sources									Funding Year					Est Oper & Maint	Project Codes
				Bonds	Other Sources	Federal Funds	State Funds	Other Funds	Fire Fighting Fund	Transp Fund	Water & Sewer Fund	General Fund	2025	2026	2027	2028	2029		
<b>Public Buildings &amp; Centers</b>																			
1	Series 2012A-Courthouse-General and Fin Admin	1,064,459	1,055,503	1,064,459								8,956						None	BLD.120006.327
2	Construction-Boothville/Venice Community Center	5,472,500	2,593,096									5,472,500	2,879,404					None	BLD.160001.001
3	Renovations-Animal Shelter	1,860,003	0									1,860,003	1,860,003					None	BLD.220001.001
4	Repairs-Fire Station Parishwide	6,500,000	62,032						6,500,000			6,437,968						None	BLD.230001.119
5	Joint Emergency Coordination Center	13,725,400	1,053,179			13,725,400						12,672,221						None	BLD.230002.FD1
		540,000	56,141									540,000	483,859					None	BLD.230002.001
6	Bldg 1004 Renovations-EOC/911 Call Center	4,144,000	7,587				2,000,000					2,144,000	4,136,413					None	BLD.240001.001
7	Emergency Generator-Bldg 203	200,000	0									200,000	200,000					None	BLD.250001.001
		33,506,362	4,827,538	1,064,459	0	13,725,400	2,000,000	0	6,500,000	0	0	10,216,503	28,678,824	0	0	0	0		
<b>Boat Harbors &amp; Shipyards</b>																			
8	Security Cameras-Empire Boat Harbor/Shipyard	69,500	27,481									69,500	42,019					None	BTH.140001.448/001
9	Dredging Maintenance-Boat Harbors	7,764,535	4,696,725			7,764,535						3,067,810						None	BTH.200002.448/FA2
10	Improvements-Empire Boat Harbor Pavilion/Dock	2,500	0					2,500				2,500						None	BTH.250001.448
		7,836,535	4,724,206	0	0	7,764,535	0	2,500	0	0	0	69,500	3,112,329	0	0	0	0		
<b>Coastal Zone</b>																			
11	Series 2012B-Coastal Restoration Plan	2,218,848	2,212,226	2,218,848								6,622						None	CZM.120005.326
12	Dredging and Mitigation Bank-District 7	4,350,000	4,018,235	4,350,000								331,765						None	CZM.160001.326
13	BUDMAT-Tiger Pass	559,000	192,227	559,000								366,773						None	CZM.160002.326
		7,127,848	6,422,688	7,127,848	0	0	0	0	0	0	0	705,160	0	0	0	0	0		
<b>Flood Control &amp; Drainage</b>																			
14	Series 2005-Financial Administration	671,500	187,269	671,500								484,231						None	DRN.050001.322
15	HMGP-Drainage-Jesuit Bend (1786)	611,734	611,734									611,734	0					None	DRN.080002.001
		1,278,434	1,090,251	1,278,434								188,183						None	DRN.080002.326
		757,815	733,739			757,815						24,076						None	DRN.080002.FZ1
16	Series 2009-Financial Administration	132,700	128,646	132,700								4,054						None	DRN.090001.323
17	NOV Drainage Canal Relocation	1,535,430	1,206,507			1,535,430						328,923						None	DRN.140004.001
18	Repairs-Scarsdale Pump Station	1,015,535	22,419									1,015,535	993,116					None	DRN.180002.001
		401,482	2,702	401,482								398,780						None	DRN.180002.325
		217,747	215,582	217,747								2,165						None	DRN.180002.326
19	Repairs-Fort St. Leon	1,506,525	1,404,787	1,506,525								101,738						None	DRN.180003.326
20	Repairs-PALH Pump Station	2,394,600	645,904	2,394,600								1,748,696						None	DRN.220002.327
21	Environmental Assessment-Medal of Honor Park	10,000	0	10,000								10,000						None	DRN.220003.326
22	Repairs-Ollie Pump Station	600,000	593,124									600,000	6,876					None	DRN.220004.001
23	Repairs-Belle Chasse Pump Station #2	675,000	18,445									675,000	656,555					None	DRN.220005.001
24	Basin 2 Sea Level Rise Mitigation & Resilience Imp	5,793,200	59,750			5,793,200						5,733,450						None	DRN.230001.FD1
		400,000	7,350									400,000	392,650					None	DRN.230001.001
		350,000	0	350,000								350,000						None	DRN.230001.326
25	Good News Pump Station Generator	1,024,937	0			1,024,937						1,024,937						None	DRN.250001.001/FZ1
26	Improvements-Drainage Canals and Pump Stations PW	1,229,886	0	1,229,886								1,229,886						None	DRN.250002.326
27	Drainage Improvements-LA 406	200,000	0									200,000		200,000				None	
28	Drainage Improvements-Covert & Epsilon Road	500,000	0									500,000		500,000				None	
		21,306,525	6,928,209	8,192,874	0	9,111,382	0	0	0	0	0	4,002,269	13,678,316	700,000	0	0	0		

**Plaquemines Parish Government**  
**5-Year Capital Improvements Budget**  
**Through October 9, 2025 Council Meeting**

#	Project	Total Project Budget	Prior Years' Exp	Funding Sources									Funding Year					Est Oper & Maint	Project Codes
				Bonds	Other Sources	Federal Funds	State Funds	Other Funds	Fire Fighting Fund	Transp Fund	Water & Sewer Fund	General Fund	2025	2026	2027	2028	2029		
<b>Hurricane Protection/Levees</b>																			
29	Series 2010A-Financial Administration	142,720	133,900	142,720									8,820					None	HUR.100002.325
30	Acquisition of LERRDS-NOV Venice to Oakville	20,566,970	16,708,243			20,566,970							3,858,727					None	HUR.120004.FA2
		410,000	343,851									410,000	66,149					None	HUR.120004.001
31	Planning/Design-Oakville to LaReussite Back Levee	3,000,000	2,681,604	3,000,000									318,396					None	HUR.150005.326
32	Reach C Culvert-Phoenix to Bohemia	1,060,573	1,133,823	1,060,573									(73,250)					None	HUR.150006.326
		2,300,000	1,569,442			2,300,000							730,558					None	HUR.150006.001
33	Oakville to LaReussite Back Levee	12,583,432	12,400,527			12,583,432							182,905					None	HUR.210001.FG1
		457,197	457,197	457,197									0					None	HUR.210001.326
34	Planning/Design-Oakville to LaReussite Back Levee	175,000	81,150									175,000	93,850					None	HUR.230001.001
35	Empire Sector Back Gate	200,000	0	200,000									200,000					None	HUR.250001.326
		40,895,892	35,509,737	4,860,490	0	35,450,402	0	0	0	0	0	585,000	5,386,155	0	0	0	0		
<b>Other</b>																			
36	HMGP-Wind Retrofit	2,755,310	2,457,206			2,755,310							298,104					None	OTH.090003.001/EZ1
37	ATV Off Road Park	259,000	203,426			259,000							55,574					None	OTH.090012.001/FT1
38	HMGP Drainage Imp-Engineers/Cazalard	2,267,383	434,310			2,267,383							1,833,073					None	OTH.100018.001/EZ1
39	Horizontal Curve Treatment Plan	240,000	0			240,000							240,000					None	OTH.160003.001/FT1
40	Solid Waste Transfer Stations	3,510,000	1,060,359					3,510,000					2,449,641					None	OTH.170002.005
41	Buras Boat Harbor Oil Disposal Site	80,000	0					80,000					80,000					None	OTH.210001.005
42	911 Equipment-EOC Center	500,000	273,984		500,000								226,016					None	OTH.220001.001/OT1
43	Complex Master Plan	100,000	75,000			100,000							25,000					None	OTH.240001.001/SS1
44	PPG Comprehensive Safety Action Plan	500,000	0		400,000							100,000	500,000					None	OTH.240002.001/FT1
45	Land Use and Zoning Study	21,000	6,814									21,000	14,186					None	OTH.240003.001
46	Repairs-Communications Tower	125,000	0						125,000				125,000					None	OTH.250001.119
47	Comprehensive Master Plan	200,000	0									200,000	200,000					None	OTH.250002.001
		10,557,693	4,511,099	0	900,000	5,621,693	0	3,590,000	125,000	0	0	321,000	6,046,594	0	0	0	0		
<b>Roads &amp; Streets</b>																			
48	Road Maintenance-Parish Wide	5,792,737	4,436,048							5,792,737			656,689	175,000	175,000	175,000	175,000	None	RDS.000004.113
49	Extension Bypass-Peters Road	3,547,563	3,415,710									3,547,563	131,853					None	RDS.050009.001
		6,620,000	5,700,844				6,620,000						919,156					None	RDS.050009.SD1
50	Hwy 23 Four Lane Expansion	1,500,000	1,357,072			1,500,000							142,928					None	RDS.130006.FT1
		500,000	500,000									500,000	0					None	RDS.130006.001
51	F Edward Hebert Realignment at LA 406	75,000	3,675									75,000	71,325					None	RDS.190001.001
52	Replacement-PALH Ferry Ramps	707,510	289,510	707,510									418,000					None	RDS.200001.327
53	Resurface Hwy 11 Empire to Triumph	1,500,000	1,456,272									1,500,000	43,728					None	RDS.230001.001
54	Repairs-South Concord Road	1,200,000	757,031									1,200,000	442,969					None	RDS.230002.001
55	Imp/Design-Woodland Hwy Roundabout/Drainage	80,000	7,040									80,000	72,960					None	RDS.230004.001
56	Street Repairs-Southern Oaks Subdivision	500,000	242,752									500,000	257,248					None	RDS.240001.001
57	Repairs-District 8	250,000	217,888									250,000	32,112					None	RDS.240002.001
58	Repairs-Hwy 11-Diamond to Triumph	5,000,000	0									5,000,000	5,000,000					None	RDS.250001.001
59	Asphalt Road Maintenance	350,000	0							350,000			350,000					None	RDS.250002.113
60	Camera Inspection-Milan/Caroline Drive	100,000	0							100,000			100,000					None	RDS.250003.113
		27,722,810	18,383,842	707,510	0	1,500,000	6,620,000	0	0	6,242,737	0	12,652,563	8,638,968	175,000	175,000	175,000	175,000		

**Plaquemines Parish Government  
5-Year Capital Improvements Budget  
Through October 9, 2025 Council Meeting**

#	Project	Total Project Budget	Prior Years' Exp	Funding Sources								Funding Year					Est Oper & Maint	Project Codes		
				Bonds	Other Sources	Federal Funds	State Funds	Other Funds	Fire Fighting Fund	Transp Fund	Water & Sewer Fund	General Fund	2025	2026	2027	2028			2029	
<b>Recreational &amp; Parks</b>																				
61	Repairs-Diamond Park	429,432	3,088									429,432	426,344						None	REC.190002.001
62	District 3-Recreational Park	279,331	64,285									279,331	215,046						None	REC.230001.001
		15,000	0		15,000								15,000						None	REC.230001.OT1
63	Improvements-Fort St. Leon Park	40,450	0									40,450	40,450						None	REC.230003.001
64	Upgrade-Quad Fields	50,000	0									50,000	50,000						None	REC.240001.001
65	Upgrade-Cypress Park	75,000	57,187									75,000	17,813						None	REC.240002.001
66	Repairs-Port Sulphur YMCA Pool	125,000	118,468									125,000	6,532						None	REC.240004.001
67	Upgrade-Ironton Park	154,000	152,488				154,000						1,512						None	REC.240005.001/SS1
68	Replace-Fort Jackson Bridge	140,000	135,000				100,000						40,000	5,000					None	REC.240006.001/SS1
69	Playground Equipment-Braithwaite Park	20,112	20,000									20,112	112						None	REC.240008.001
70	Repairs-Halphen Memorial Park	30,000	22,591									30,000	7,409						None	REC.240009.001
71	Playground Equipment-Empire Park	5,000	0									5,000	5,000						None	REC.240010.001
72	Renovations-Braithwaite Park	20,000	0				20,000						20,000						None	REC.250001.001/SS1
73	Quadplex-Grandstands	250,000	0				250,000						250,000						None	REC.250002.001/SS1
		1,633,325	573,107	0	15,000	0	524,000	0	0	0	0	1,094,325	1,060,218	0	0	0	0	0		
<b>Sewer</b>																				
74	Series 1999-Financial Administration	432,929	425,382	432,929									7,547						None	SWR.000002.303
75	Series 2004-Financial Administration	121,580	118,028	121,580									3,552						None	SWR.040001.321
76	Rehab-BC WWTP	116,400	114,716								116,400		1,684						None	SWR.040003.441
		(4,942,749)	0	(4,942,749)									(4,942,749)						None	
77	Repairs-BC Sewer Collection System-Series 2004	2,715,000	2,701,720	2,715,000									13,280						None	SWR.040005.321
78	Sewer Treatment Plant-Belle Chasse Facility	5,031,600	85,535	5,031,600									4,946,065						None	SWR.100002.324
79	Force Main SL-Empire to Buras	3,110,000	159,210			3,110,000							2,950,790						None	SWR.130002.441/FA2
80	Sewer Line-T Wall	300,000	300,000									300,000	0						None	SWR.130003.001
		142,361	42,361									142,361	100,000						None	SWR.130003.441
81	Repairs-Buras WWTP	350,000	211,042									350,000	138,958						None	SWR.180001.441
82	LDEQ Compliance	50,000	46,925									50,000	3,075						None	SWR.180002.441
83	Repairs-Sewer Lift Station	300,000	48,450									300,000	251,550						None	SWR.230001.441/001
84	Repairs-Buras to Boothville	500,000	217,098									500,000	282,902						None	SWR.230002.441/001
85	Repairs-Daybrook Lift Station Replacement	266,000	80,718									266,000	185,282						None	SWR.230003.441/001
		709,889	0			709,889							709,889						None	SWR.230003.441/FT1
86	Sewer Extension-Jesuit Bend	100,000	33,040									100,000	66,960						None	SWR.230004.441/001
		9,303,010	4,584,225	3,358,360	0	3,819,889	0	0	0	0	658,761	1,466,000	4,718,785	0	0	0	0	0		

**Plaquemines Parish Government  
5-Year Capital Improvements Budget  
Through October 9, 2025 Council Meeting**

#	Project	Total Project Budget	Prior Years' Exp	Funding Sources								Funding Year					Est Oper & Maint	Project Codes		
				Bonds	Other Sources	Federal Funds	State Funds	Other Funds	Fire Fighting Fund	Transp Fund	Water & Sewer Fund	General Fund	2025	2026	2027	2028			2029	
<b>Water</b>																				
87	Upgrade-Belle Chasse WTP	2,971,753	2,971,753									2,971,753	0						None	WTR.130001.001
		1,004,879	875,234									1,004,879	129,645						None	WTR.130001.441
88	Regulatory Upgrades/Capacity-BC WTP	5,700,000	5,700,000									5,700,000	0						None	WTR.170002.441
		4,300,000	3,985,393									4,300,000	314,607						None	WTR.170002.001
89	BC WTP-Raw Water Intake Pump Station	800,000	800,000									800,000	0						None	WTR.170003.001
		473,735	473,735	473,735									0						None	WTR.170003.321
		648,695	648,695									648,695	0						None	WTR.170003.441
		5,800,000	5,632,635			5,800,000							167,365						None	WTR.170003.FC1
90	Waterline Tower Replacement-EB	173,334	37,544	173,334									135,790						None	WTR.180001.303
91	Relocation Port Sulphur 20" Parish Wide	475,000	209,762									475,000	265,238						None	WTR.180003.441
		140,000	0			140,000							140,000						None	WTR.180003.FC1
92	Water Line Replacement-Hwy 39	230,000	200,510									230,000	29,490						None	WTR.190001.441
		79,200	79,200				79,200						0						None	WTR.190001.SL1
93	Upgrade-Port Sulphur Water Treatment Plant	2,500,000	1,888,644									2,500,000	611,356						None	WTR.220002.441/001
94	Parishwide Water Pressure Model	40,000	20,000									40,000	20,000						None	WTR.230001.441/001
95	Water/Wastewater Master Plan Update	125,000	36,810									125,000	88,190						None	WTR.230002.441/001
		125,000	36,810										88,190						None	WTR.230002.441/119
96	Refurbishing-PPG Water Towers	4,964,423	101,127			4,964,423							4,863,296						None	WTR.240001.441/FMA/FHI
97	Inspection-Lead and Copper Pipes	75,000	64,250	75,000									10,750						None	WTR.240002.321
98	WTP-Transfer Switch	109,305	0	109,305									109,305						None	WTR.240003.303
99	Waterline Replacement-Hwy 23 Port Sulphur	600,000	0										600,000						None	WTR.250001.441/001
100	Port Sulphur Treatment Plant-Clearwell Replacement	620,000	0										620,000						None	WTR.250002.441/001
101	Waterline Extension-Cedar Grove to Oakville	200,000	0										200,000						None	WTR.250003.441/001
102	Emergency Generators-PW WTP & Booster Stations	1,000,000	0										1,000,000						None	WTR.250004.441/001
103	Eastbank Water Project	1,000,000	0										1,000,000						None	WTR.250005.441/001
104	East Bank/St. Bernard Water Line	150,000	0				150,000						150,000						None	WTR.250006.441/SL1
105	Water Line Extension-Cedar Grove	92,275	0										92,275						None	WTR.250007.441/001
106	Water Line Extension-Cedar Grove to Alliance	691,500	0										691,500						None	WTR.250008.441/001
		35,089,099	23,762,102	831,374	0	10,904,423	229,200	0	125,000	0	8,098,574	14,900,528	11,326,997	0	0	0	0	0		
<b>Reconstruction/Elevations-Katrina</b>																				
107	Hazard Grant Mitigation Program	26,094,699	20,312,155			26,094,699							5,782,544						None	RRK.130001.392/FZ1
108	HMGP-Elevate-Lake Hermitage Road	4,632,785	4,498,881			4,632,785							133,904						None	RRK.130001.392/FZ1
109	HMGP-Acq/Elevation-Cost Share	3,414,880	145			3,414,880							3,414,735						None	RRK.130006.392/FZ1
		1,138,290	0			1,138,290							1,138,290						None	RRK.130006.392/OT1
		600	0										600						None	RRK.130006.001
110	Drainage-Good News	3,205,323	3,206,361			3,205,323							(1,038)						None	RRK.130007.392/FL1
		400,139	261,799	400,139									138,340						None	RRK.130007.326
111	Drainage Improvements-Main Street/Avenue G	3,327,167	3,454,239			3,327,167							(127,072)						None	RRK.130008.392/FZ1
		42,213,883	31,733,580	400,139	0	41,813,144	0	0	0	0	0	600	10,480,303	0	0	0	0	0		
<b>Restore Act Projects</b>																				
112	Restore Act Projects-Administration	141,443	45,600			141,443							95,843						None	RSA.180002.394/FRA
113	Restore Act-Bayou Eau Noire	3,949,897	3,354,870			3,949,897							595,027						None	RSA.180003.394/FRA
114	Restore Act Projects-Bay Adams	1,258,918	1,194,920			1,258,918							63,998						None	RSA.210001.394/FRA
115	Restore Act-Eastbank Landbridge	613,240	72,561			613,240							540,679						None	RSA.210002.394/FRA
116	Restore Act-Multi-Year Implementation/Admin Plan	50,000	0			50,000							50,000						None	RSA.230001.394/FRA
		6,013,498	4,667,951	0	0	6,013,498	0	0	0	0	0	0	1,345,547	0	0	0	0	0		
	<b>Total</b>	243,206,480	146,628,284	26,543,054	915,000	135,724,366	9,373,200	3,592,500	6,750,000	6,242,737	8,757,335	45,308,288	95,178,196	875,000	175,000	175,000	175,000			

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2026 Proposed Budget  
 Manpower Amendments

Description	Summary					Change in Number of Positions
	Salary	FICA	Retirement	Insurance	Total	
<b>Included In Proposed Budget</b>						
Unbudgeted-2026	(499,140)	(9,210)	(51,400)	(380,710)	(940,460)	---
Deleted-2026	0	0	0	0	0	(17)
Transfers-2026	0	0	0	0	0	---
	(499,140)	(9,210)	(51,400)	(380,710)	(940,460)	(17)
Total	(499,140)	(9,210)	(51,400)	(380,710)	(940,460)	(17)

Plaquemines Parish Government  
Organizational Manpower Structure  
2026 Proposed Budget  
Amendments

**Unbudgeted-2026**

Position #	Status	Grade	Step	Position Title	Minimum	2026 Proposed				Unfilled Position Status	
						Salary	FICA	Retirement	Insurance		Total
<b>001-371-2138 Courthouse Security-General</b>											
371607003	FT			Security Officer	45,000	46,350	670	5,100	34,610	86,730	Vacant-2025
						46,350	670	5,100	34,610	86,730	
<b>001-520-2550 Finance &amp; Accounting-General</b>											
520121001	FT	12	00	Accounting Clerk	41,231	42,470	620	4,670	34,610	82,370	Vacant-2025
						42,470	620	4,670	34,610	82,370	
<b>001-725-4355 Telecommunications-General</b>											
725411203	FT	17	00	Electronic Technician II	50,356	51,870	750	5,710	34,610	92,940	Vacant-2025
						51,870	750	5,710	34,610	92,940	
<b>001-772-4600 Coastal Resource and Protection-General</b>											
772111501	FT	20	00	Local Coastal Program Manager	55,831	57,510	830	6,330	34,610	99,280	Vacant-2025
						57,510	830	6,330	34,610	99,280	
<b>003-780-4678 Road Maintenance-Public Right-Of-Way</b>											
781234203	FT	12	00	Tractor Driver II	41,231	42,470	620	4,670	34,610	82,370	Vacant-2025
781252301	FT	08	00	Public Grounds-Keeper	33,931	34,950	510	3,840	34,610	73,910	Vacant-2025
781252306	FT	08	00	Public Grounds-Keeper	33,931	34,950	510	3,840	34,610	73,910	Vacant-2025
						112,370	1,640	12,350	103,830	230,190	
<b>005-465-2215 Safety-General</b>											
465119101	FT	11	00	Workflow Coordinator	39,406	40,590	590	4,460	34,610	80,250	Vacant-2025
						40,590	590	4,460	34,610	80,250	
<b>005-630-4045 Solid Waste-Dist 1</b>											
630224213	FT	13	00	Truck Driver II	43,056	44,350	640	4,880	34,610	84,480	Vacant-2025
630253103	FT	07	00	Helper	32,106	33,070	480	3,640	34,610	71,800	Vacant-2025
						77,420	1,120	8,520	69,220	156,280	
<b>006-675-4240 Libraries-General</b>											
675302105	FT	10	00	Branch Assistant Librarian	37,581	38,710	560	4,260	34,610	78,140	Vacant-2025
						38,710	560	4,260	34,610	78,140	
<b>117-467-2220 911 Services-General</b>											
467153109	PT	12	00	Dispatch Operator	41,231	31,850	2,430	-	-	34,280	Vacant-2025
						31,850	2,430	-	-	34,280	
<b>Total</b>						499,140	9,210	51,400	380,710	940,460	

Plaquemines Parish Government  
Organizational Manpower Structure  
2026 Proposed Budget  
Amendments  
Deleted-2026

Position #	Status	Grade	Step	Position Title	Minimum	2026 Proposed					Unfilled Position Status
						Salary	FICA	Retirement	Insurance	Total	
<b>001-310-2060 Judges-Div A</b>											
310605901	FT			Criminal Clerk	-	-	-	-	-	-	Deleted-2026
<b>001-310-2070 Judges-25th JDC Div B &amp; Juvenile Div</b>											
311604702	FT			Probation Officer	-	-	-	-	-	-	Deleted-2026
<b>001-320-2080 District Attorney-General</b>											
320602701	FT			Investigator	-	-	-	-	-	-	Deleted-2026
320606501	FT			Records Clerk/Comp Program Coord	-	-	-	-	-	-	Deleted-2026
320608001	FT			Victim Outreach Program	-	-	-	-	-	-	Deleted-2026
<b>001-380-2145 Coroner-General</b>											
380607501	FT			Chief Investigator	-	-	-	-	-	-	Deleted-2026
<b>001-533-2590 Interim Employee Training-General</b>											
533259001	FT			Interim Grants Administrator	-	-	-	-	-	-	Deleted-2026
<b>001-620-3300 Buildings-General</b>											
620242301	FT	17	00	Master A C Mechanic	50,356	-	-	-	-	-	Deleted-2026
620245302	PT	19	00	Master Electrician	54,006	-	-	-	-	-	Deleted-2026
<b>001-727-4357 Information Technology-General</b>											
727133102	FT	19	00	Network Support Technician	54,006	-	-	-	-	-	Deleted-2026
<b>004-555-2700 Ambulances-General</b>											
555402105	FT	18	00	EMT	52,181	-	-	-	-	-	Deleted-2026
555402112	PT	18	00	EMT	52,181	-	-	-	-	-	Deleted-2026
555402123	FT	18	00	EMT	52,181	-	-	-	-	-	Deleted-2026
555404114	FT	24	00	Paramedic	63,131	-	-	-	-	-	Deleted-2026
<b>006-675-4240 Libraries-General</b>											
675151101	PT	06	00	Clerk I	30,281	-	-	-	-	-	Deleted-2026
675302101	FT	10	00	Branch Assistant Librarian	37,581	-	-	-	-	-	Deleted-2026
<b>448-562-2850 Boat Harbors-Pointe a la Hache</b>											
565154501	FT	18	00	Supervisor	52,181	-	-	-	-	-	Deleted-2026
<b>Total</b>						-	-	-	-	-	

Plaquemines Parish Government  
Organizational Manpower Structure  
2026 Proposed Budget  
Amendments  
**Transfers-2026**

Position #	Status	Grade	Step	Position Title	2026 Proposed					Unfilled Position Status
					Salary	FICA	Retirement	Insurance	Total	
<b>From: 004-555-2700 Public Health Fund - Ambulances</b>										
<b>To: 119-555-2700 Fire Fighting Fund - Ambulances</b>										
555115201	FT	32	04	EMS Manager	83,310	1,210	9,160	11,670	105,350	Transfer-2026, filled
555151401	FT	10	00	Senior Clerk I	38,710	560	4,260	34,560	78,090	Transfer-2026, filled
555402001	FT	15	00	EMR/First Responder	48,110	700	5,290	34,610	88,710	Transfer-2026, vacant
555402002	FT	15	00	EMR/First Responder	48,110	700	5,290	34,610	88,710	Transfer-2026, vacant
555402003	PT	15	00	EMR/First Responder	12,030	920	-	-	12,950	Transfer-2026, vacant
555402004	PT	15	00	EMR/First Responder	12,030	920	-	-	12,950	Transfer-2026, vacant
555402101	FT	18	00	EMT	53,750	780	5,910	34,610	95,050	Transfer-2026, vacant
555402102	FT	18	00	EMT	53,750	780	5,910	34,610	95,050	Transfer-2026, vacant
555402103	FT	18	00	EMT	53,750	780	5,910	34,610	95,050	Transfer-2026, vacant
555402104	FT	18	11	EMT	59,960	870	6,600	34,560	101,990	Transfer-2026, filled
555402107	FT	18	05	EMT	56,490	820	6,210	24,310	87,830	Transfer-2026, filled
555402108	FT	18	25	EMT	68,930	1,000	7,580	24,330	101,840	Transfer-2026, filled
555402110	FT	18	00	EMT	53,750	780	5,910	34,610	95,050	Transfer-2026, vacant
555402111	FT	18	11	EMT	59,960	870	6,600	11,670	79,100	Transfer-2026, filled
555402118	PT	18	00	EMT	13,440	1,020	-	-	14,460	Transfer-2026, vacant
555402119	PT	18	05	EMT	14,120	1,080	-	-	15,200	Transfer-2026, filled
555402201	FT	21	05	EMT Advanced	62,420	910	6,870	24,330	94,530	Transfer-2026, filled
555402202	FT	21	00	EMT Advanced	59,390	860	6,530	34,610	101,390	Transfer-2026, vacant
555402203	PT	21	00	EMT Advanced	14,850	1,140	-	-	15,990	Transfer-2026, vacant
555402204	PT	21	00	EMT Advanced	14,850	1,140	-	-	15,990	Transfer-2026, vacant
555404101	PT	24	05	Paramedic	17,080	1,310	-	-	18,390	Transfer-2026, filled
555404102	PT	24	11	Paramedic	18,140	1,380	-	-	19,520	Transfer-2026, filled
555404103	PT	24	00	Paramedic	16,260	1,250	-	-	17,510	Transfer-2026, vacant
555404106	FT	24	23	Paramedic	81,750	1,190	8,990	11,670	103,600	Transfer-2026, filled
555404107	FT	24	00	Paramedic	65,030	940	7,150	34,610	107,730	Transfer-2026, vacant
555404108	FT	24	00	Paramedic	65,030	940	7,150	34,610	107,730	Transfer-2026, vacant
555404109	FT	24	38	Paramedic	94,910	1,380	10,440	24,330	131,060	Transfer-2026, filled
555404110	FT	24	31	Paramedic	88,520	1,280	9,740	24,330	123,870	Transfer-2026, filled
555404111	FT	24	08	Paramedic	70,410	1,020	7,750	24,050	103,230	Transfer-2026, filled
555404112	FT	24	08	Paramedic	70,410	1,020	7,750	11,670	90,850	Transfer-2026, filled
555404115	FT	24	11	Paramedic	72,550	1,050	7,980	260	81,840	Transfer-2026, filled
<b>Total</b>					<b>1,541,800</b>	<b>30,600</b>	<b>154,980</b>	<b>573,230</b>	<b>2,300,610</b>	

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2026 Proposed Budget  
 Fund Summary

Fund	2026 Proposed				
	Salary	FICA	Retirement	Insurance	Total
General	13,721,080	270,830	1,382,520	3,272,430	18,646,860
Road Maintenance	1,574,190	27,740	164,440	447,200	2,213,570
Public Health	1,030,820	31,560	83,850	228,380	1,374,610
Solid Waste	1,872,580	29,250	202,200	583,760	2,687,790
Library	576,710	8,370	63,450	186,990	835,520
911 Services	330,300	7,440	31,660	80,310	449,710
Firefighting	5,460,750	97,820	1,413,720	2,084,200	9,056,490
Boat Harbors & Shipyards	452,690	10,370	43,050	141,870	647,980
Total	25,019,120	483,380	3,384,890	7,025,140	35,912,530

Notes:

The proposed budget includes merit increases for classified employees and a 3% cost of living increase for unclassified employees.

<b>Vacant</b>
Unbudgeted-2026
Deleted-2026
<b>Transfer-2026</b>

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2026 Proposed Budget  
 General Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-210-2001 Parish Council-Dist 1</b>												
210600101	EO			Council Member District 1	-	36,000	36,000	2,750	-	150	38,900	
210601501	FT			Council Administrative Assistant	-	54,940	56,590	820	6,220	23,920	87,550	
						90,940	92,590	3,570	6,220	24,070	126,450	

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2026 Proposed Budget  
 General Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-210-2002 Parish Council-Dist 2</b>												
210600102	EO			Council Member District 2	-	35,000	35,000	2,680	-	280	37,960	
210601502	FT			Council Administrative Assistant	-	54,940	56,590	820	6,220	34,560	98,190	
						89,940	91,590	3,500	6,220	34,840	136,150	

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2026 Proposed Budget  
 General Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-210-2003 Parish Council-Dist 3</b>												
210600103	EO			Council Member District 3	-	35,000	35,000	2,680	-	410	38,090	
210601503	PT			Council Administrative Assistant	-	27,470	28,290	2,160	-	-	30,450	
						62,470	63,290	4,840	-	410	68,540	

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2026 Proposed Budget  
 General Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-210-2004 Parish Council-Dist 4</b>												
210600104	EO			Council Member District 4	-	35,000	35,000	2,680	-	150	37,830	
210601504	FT			Council Administrative Assistant	-	54,940	56,590	820	6,220	24,330	87,960	
						89,940	91,590	3,500	6,220	24,480	125,790	

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2026 Proposed Budget  
 General Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-210-2005 Parish Council-Dist 5</b>												
210600105	EO			Council Member District 5	-	35,000	35,000	2,680	-	11,670	49,350	
210601505	FT			Council Administrative Assistant	-	54,940	56,590	820	6,220	11,670	75,300	
						89,940	91,590	3,500	6,220	23,340	124,650	

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2026 Proposed Budget  
 General Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-210-2006 Parish Council-Dist 6</b>												
210600106	EO			Council Member District 6	-	35,000	35,000	2,680	-	23,920	61,600	
210601506	FT			Council Administrative Assistant	-	54,940	56,590	820	6,220	11,690	75,320	
						89,940	91,590	3,500	6,220	35,610	136,920	

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2026 Proposed Budget  
 General Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-210-2007 Parish Council-Dist 7</b>												
210600107	EO			Council Member District 7	-	35,000	35,000	2,680	-	11,670	49,350	
210601507	FT			Council Administrative Assistant	-	54,940	56,590	820	6,220	12,110	75,740	
						89,940	91,590	3,500	6,220	23,780	125,090	

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2026 Proposed Budget  
 General Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-210-2008 Parish Council-Dist 8</b>												
210600108	EO			Council Member District 8	-	35,000	35,000	2,680	-	24,330	62,010	
210601508	FT			Council Administrative Assistant	-	54,940	56,590	820	6,220	11,690	75,320	
						89,940	91,590	3,500	6,220	36,020	137,330	

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2026 Proposed Budget  
 General Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-210-2009 Parish Council-Dist 9</b>												
210600109	EO			Council Member District 9	-	35,000	35,000	2,680	-	260	37,940	
210601509	FT			Council Administrative Assistant	-	54,940	56,590	820	6,220	24,330	87,960	
						89,940	91,590	3,500	6,220	24,590	125,900	

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2026 Proposed Budget  
 General Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-220-2020 Council Secretary-General</b>												
220605101	FT			Council Secretary	-	87,278	89,900	1,300	9,890	11,670	112,760	
220605301	FT			Assistant Council Secretary	-	55,371	57,030	830	6,270	8,790	72,920	
						142,649	146,930	2,130	16,160	20,460	185,680	

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2026 Proposed Budget  
 General Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-230-2025 Internal Auditor-General</b>												
230107101	FT	37	12	Chief Internal Auditor	86,856	97,872	100,810	7,710	-	870	109,390	
						97,872	100,810	7,710	-	870	109,390	

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2026 Proposed Budget  
 General Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-310-2060 Judges-Div A</b>												
310604702	FT			Probation Officer / Bailiff	-	65,021	66,970	970	7,370	24,330	99,640	
310604703	FT			Probation Officer-Juvenile	-	45,000	46,350	670	5,100	34,610	86,730	<b>Vacant</b>
310605501	FT			Law Clerk	-	68,842	70,910	1,030	7,800	11,670	91,410	
310605801	FT			Criminal Clerk	-	46,350	47,740	690	5,250	11,670	65,350	
310605802	FT			Felony Clerk	-	55,073	56,730	820	6,240	11,410	75,200	
310605901	FT			Criminal Clerk	-	-	-	-	-	-	-	<b>Deleted-2026</b>
310605902	FT			Civil Clerk	-	53,435	55,040	800	6,050	11,690	73,580	
310606301	FT			Court Reporter	-	80,183	82,590	1,200	9,080	280	93,150	
310606501	FT			Misdemeanor Clerk	-	59,855	61,650	890	6,780	870	70,190	
310606902	FT			Chief Probation Officer/Bailiff	-	72,540	74,720	1,080	8,220	24,330	108,350	
310613501	FT			Drug Court Treatment Case Mgr.	-	46,350	47,740	690	5,250	11,670	65,350	
328606701	FT			Secretary/Administrator	-	65,174	67,130	970	7,380	11,670	87,150	
						657,823	677,570	9,810	74,520	154,200	916,100	

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Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-310-2062 Judges-Div A-Adult Drug Court</b>												
312601501	FT			Drug Court Administrator	-	69,741	71,830	1,040	7,900	34,560	115,330	
						69,741	71,830	1,040	7,900	34,560	115,330	

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Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-310-2070 Judges-25th JDC Div B &amp; Juvenile Div</b>												
311601501	FT			Dept & Grant Administrator	-	81,463	83,910	1,220	9,230	11,670	106,030	
311602102	FT			Research Attorney	-	86,053	88,630	1,290	9,750	11,410	111,080	
311604702	FT			Probation Officer	-	-	-	-	-	-	-	Deleted-2026
311604703	FT			Probation Officer	-	55,073	56,730	820	6,240	12,110	75,900	
311604704	FT			Probation Officer	-	64,452	66,390	960	7,300	33,840	108,490	
311605901	FT			Minute Clerk	-	40,000	41,200	600	4,530	34,610	80,940	Vacant
311605902	PT			Minute Clerk	-	44,558	45,890	3,520	-	-	49,410	
311605903	FT			Minute Clerk	-	56,650	58,350	850	6,420	24,330	89,950	
311605904	FT			Minute Clerk	-	68,842	70,910	1,030	7,800	24,330	104,070	
311605905	FT			Minute Clerk	-	51,350	52,890	770	5,820	11,690	71,170	
311606301	FT			Court Reporter	-	77,642	79,970	1,160	8,800	24,330	114,260	
311606901	FT			Bailiff	-	55,105	56,760	820	6,240	34,610	98,430	Vacant
311607102	FT			Secretary	-	61,800	63,650	920	7,000	24,330	95,900	
311674001	FT			Chief Juvenile Probation Officer	-	64,452	66,390	960	7,300	12,110	86,760	
						807,440	831,670	14,920	86,430	259,370	1,192,390	

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Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-320-2080 District Attorney-General</b>												
320600301	EO			District Attorney	-	53,500	53,500	780	6,550	24,200	85,030	
320602301	FT			Assistant District Attorney	-	93,000	95,790	1,390	11,730	34,560	143,470	
320602302	FT			Assistant District Attorney	-	55,500	57,170	830	6,290	280	64,570	
320602303	FT			Assistant District Attorney	-	58,000	59,740	870	7,320	24,630	92,560	
320602304	FT			Assistant District Attorney	-	64,272	66,200	960	8,110	34,610	109,880	Vacant
320602401	FT			First Asst District Attorney	-	60,000	61,800	900	7,570	34,280	104,550	
320602701	FT			Investigator	-	-	-	-	-	-	-	Deleted-2026
320602702	FT			Investigator/Trial Assistant	-	54,387	56,020	810	6,160	34,560	97,550	
320602703	FT			Investigator/Trial Assistant	-	48,536	49,990	720	5,500	12,110	68,320	
320603701	FT			Legal Secretary/Clerk	-	35,000	36,050	520	3,970	34,610	75,150	Vacant
320603702	FT			Legal Secretary/Trial Assistant	-	63,626	65,540	950	7,210	34,560	108,260	
320603703	FT			Legal Secretary/Trial Assistant	-	45,000	46,350	670	5,100	11,620	63,740	
320603704	FT			Legal Sec/Restitution Clerk/Rece	-	59,380	61,160	890	6,730	34,560	103,340	
320603705	FT			Legal Secretary/Juvenile Section	-	61,005	62,840	910	6,910	560	71,220	
320604301	FT			Victim Asst/Project Lead Coord	-	65,687	67,660	980	7,440	11,670	87,750	
320605401	FT			Acct/Purch Agent/NSF Coor	-	64,275	66,200	960	7,280	11,670	86,110	
320606501	FT			Records Clerk/Comp Program Coorc	-	-	-	-	-	-	-	Deleted-2026
320607101	FT			Secretary/Clerk	-	45,000	46,350	670	5,100	34,560	86,680	
320607501	FT			Chief Investigator	-	44,500	45,830	660	5,040	34,610	86,140	Vacant
320607901	FT			Domestic Violence Coordinator	-	46,199	47,580	690	5,230	24,330	77,830	
320608001	FT			Victim Outreach Program	-	-	-	-	-	-	-	Deleted-2026
						1,016,867	1,045,770	15,160	119,240	431,980	1,612,150	

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Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-350-2100 City &amp; Ward Court-General</b>												
350600501	EO			Constable-Dist 1	-	4,944	4,940	380	-	-	5,320	
350600502	EO			Constable-Dist 2	-	4,944	4,940	380	-	-	5,320	
350600503	EO			Constable-Dist 3	-	4,944	4,940	380	-	-	5,320	
350600504	EO			Constable-Dist 4	-	4,944	4,940	380	-	-	5,320	
350600504	EO			Constable-Dist 5	-	4,944	4,940	380	-	-	5,320	Vacant
350600506	EO			Constable-Dist 6	-	4,944	4,940	380	-	-	5,320	
350600507	EO			Constable-Dist 7	-	4,944	4,940	380	-	-	5,320	
350600508	EO			Constable-Dist 8	-	4,944	4,940	380	-	-	5,320	
350600509	EO			Constable-Dist 9	-	4,944	4,940	380	-	-	5,320	
350600510	EO			Constable-Dist 10	-	4,944	4,940	380	-	-	5,320	
350600701	EO			Justice of Peace	-	6,288	6,290	480	-	-	6,770	
350600702	EO			Justice of Peace	-	6,288	6,290	480	-	-	6,770	
350600703	EO			Justice of Peace	-	8,411	8,410	640	-	-	9,050	
350600704	EO			Justice of Peace	-	6,288	6,290	480	-	-	6,770	Vacant
350600705	EO			Justice of Peace	-	6,288	6,290	480	-	-	6,770	
350600706	EO			Justice of Peace	-	6,288	6,290	480	-	-	6,770	
350600707	EO			Justice of Peace	-	6,288	6,290	480	-	-	6,770	
350600708	EO			Justice of Peace	-	6,288	6,290	480	-	-	6,770	
350600709	EO			Justice of Peace	-	8,423	8,420	640	-	-	9,060	
350600710	EO			Justice of Peace	-	7,734	7,730	590	-	-	8,320	
						118,024	117,990	9,030	-	-	127,020	

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Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-371-2138 Courthouse Security-General</b>												
371607001	FT			Security Officer	-	52,659	54,240	790	5,970	560	61,560	
371607002	FT			Security Officer	-	48,189	49,630	720	5,460	-	55,810	
371607003	FT			Security Officer	-	45,000	-	-	-	-	-	<b>Unbudgeted-2026</b>
						145,848	103,870	1,510	11,430	560	117,370	

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Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-380-2145 Coroner-General</b>												
380600901	EO			Coroner	-	38,100	38,100	2,910	-	24,050	65,060	
380602701	PT			Investigator	-	21,050	21,680	1,650	-	-	23,330	
380602703	PT			Investigator	-	21,679	22,330	1,700	-	-	24,030	
380602704	PT			Investigator	-	23,131	23,820	1,830	-	-	25,650	
380602705	PT			Investigator	-	21,050	21,680	1,650	-	-	23,330	<b>Vacant</b>
380603202	PT			Chief Deputy Coroner	-	12,360	12,730	970	-	-	13,700	
380606702	PT			Administrative Assistant	-	21,050	21,680	1,650	-	-	23,330	
380607501	FT			Chief Investigator	-	-	-	-	-	-	-	<b>Deleted-2026</b>
						158,420	162,020	12,360	-	24,050	198,430	

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Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-410-2150 Parish President-General</b>												
410107001	FT			Chief of Staff	-	89,116	91,790	1,330	10,100	260	103,480	
410153301	FT	07	05	Receptionist/PBX Operator	32,106	33,744	34,760	500	3,820	11,670	50,750	
410601101	EO			Parish President	-	100,000	100,000	7,650	-	11,690	119,340	
410601701	FT			Executive Assistant	-	54,940	56,590	820	6,220	11,690	75,320	
						277,800	283,140	10,300	20,140	35,310	348,890	

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Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-412-2160 Director of Administration-General</b>												
412142001	FT	15	14	Charter Dir Administrative Asst	46,706	53,688	55,300	800	6,080	34,560	96,740	
412601901	FT			Director	-	102,650	105,730	1,530	11,630	11,370	130,260	
						156,338	161,030	2,330	17,710	45,930	227,000	

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Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-415-2165 Director of Public Service-General</b>												
415124201	FT			Director of Projects	-	95,000	97,850	1,420	10,760	11,670	121,700	
415142001	FT	15	14	Charter Dir Administrative Asst	46,706	53,688	55,300	800	6,080	24,330	86,510	
415601901	FT			Director	-	102,650	105,730	1,530	11,630	11,670	130,560	
						251,338	258,880	3,750	28,470	47,670	338,770	

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Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-418-2170 Director of Operations-General</b>												
418142001	FT	15	14	Charter Dir Administrative Asst	46,706	53,688	55,300	800	6,080	11,670	73,850	
418601901	FT			Director	-	102,650	105,730	1,530	11,630	11,670	130,560	
						156,338	161,030	2,330	17,710	23,340	204,410	

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 Organizational Manpower Structure  
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Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-420-2175 Director of Recreation/Arts-General</b>												
420630101	FT			Director of Arts, Parks and Rec.	-	102,650	105,730	1,530	11,630	34,560	153,450	
						102,650	105,730	1,530	11,630	34,560	153,450	

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Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-430-2180 Legal Services-General</b>												
430603401	FT			Lead Parish Attorney	-	167,086	172,100	2,500	18,930	11,420	204,950	
430603501	FT			Assistant Parish Attorney	-	111,240	114,580	1,660	12,600	34,560	163,400	
430603502	FT			Assistant Parish Attorney	-	111,240	114,580	8,760	-	740	124,080	
430603601	FT			1st Asst Parish Attorney	-	111,240	114,580	1,660	12,600	260	129,100	
430603901	FT			Special Asst Parish Attorney	-	123,600	127,310	1,850	14,000	11,540	154,700	
430604101	FT			Paralegal	-	70,179	72,290	1,050	7,950	34,560	115,850	
430604102	FT			Paralegal	-	63,663	65,570	950	7,210	11,670	85,400	
						758,248	781,010	18,430	73,290	104,750	977,480	

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Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-468-2225 Homeland Sec/Emergency Preparedn-General</b>												
468154501	FT	18	24	Supervisor	52,181	66,256	68,240	990	7,510	11,670	88,410	
468601401	FT			Homeland Security Manager	-	94,595	97,430	1,410	10,720	34,560	144,120	
						160,851	165,670	2,400	18,230	46,230	232,530	

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Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-482-2445 Economic Development/Tourism-General</b>												
482615001	FT			Director of Economic Development	-	103,000	106,090	1,540	11,670	11,670	130,970	
						103,000	106,090	1,540	11,670	11,670	130,970	

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Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-520-2550 Finance &amp; Accounting-General</b>												
520103102	PT	38	50	Finance Manager	88,681	36,462	34,740	2,650	-	-	37,390	
520103201	FT	36	27	Assistant Finance Manager	85,031	111,238	114,570	1,660	12,600	11,690	140,520	
520121001	FT	12	00	Accounting Clerk	41,231	41,231	-	-	-	-	-	<b>Unbudgeted-2026</b>
520121002	FT	12	05	Accounting Clerk	41,231	43,334	44,630	650	4,910	11,670	61,860	
520121202	FT	22	34	Senior Accountant I	59,481	83,428	85,930	1,250	9,450	11,670	108,300	
520121401	FT	24	31	Senior Accountant II	63,131	85,942	88,520	1,280	9,740	12,110	111,650	
520121402	FT	24	16	Senior Accountant II	63,131	74,025	76,250	1,110	8,390	24,330	110,080	
520124101	FT	37	45	Comptroller	86,856	135,912	139,990	2,030	15,400	24,310	181,730	
520135101	FT	29	27	Application Specialist/Trainer	72,256	94,524	97,360	1,410	10,710	11,670	121,150	
520151202	FT	08	12	Clerk II	33,931	38,235	39,380	570	4,330	260	44,540	
520151501	FT	15	14	Payroll Administrator	46,706	53,688	55,300	800	6,080	11,690	73,870	
520154501	FT	18	36	Supervisor	52,181	74,658	76,900	1,120	8,460	11,980	98,460	
520154502	FT	18	00	Supervisor	52,181	52,181	53,750	780	5,910	11,670	72,110	
						924,858	907,320	15,310	95,980	143,050	1,161,660	

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Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-524-2560 Sales Tax-General</b>												
524115501	FT	23	32	Sales Tax Manager	61,306	84,292	86,820	1,260	9,550	11,670	109,300	
524122102	FT	16	04	Field Auditor	48,531	50,501	52,020	750	5,720	280	58,770	
						134,793	138,840	2,010	15,270	11,950	168,070	

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Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-525-2565 Purchasing-General</b>												
525123101	FT	30	26	Purchasing Agent	74,081	95,953	98,830	1,430	10,870	11,670	122,800	
525123201	FT	12	00	Purchasing Technician	41,231	41,231	42,470	620	4,670	34,610	82,370	<b>Vacant</b>
						137,184	141,300	2,050	15,540	46,280	205,170	

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Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-529-2580 Human Resources-General</b>												
529104101	FT	36	25	Human Resource Manager	85,031	109,047	112,320	1,630	12,350	34,560	160,860	
529115101	FT	18	13	Human Resource Analyst	52,181	59,386	61,170	890	6,730	24,330	93,120	
529142101	FT	13	10	Administrative Assistant	43,056	47,562	48,990	710	5,390	560	55,650	
529154201	FT	31	25	Insurance Specialist	75,906	97,344	100,260	1,450	11,030	24,330	137,070	
						313,339	322,740	4,680	35,500	83,780	446,700	

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Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-533-2590 Interim Employee Training-General</b>												
533113201	FT	24	21	Superintendent-Interim	63,131	77,801	80,130	1,160	8,810	-	90,100	
533123101	FT	30	00	Purchasing Agent-Interim	74,081	74,081	76,300	1,110	8,390	11,670	97,470	
533134201	FT	24	00	Information Technology Analyst	63,131	63,131	65,030	-	-	-	65,030	<b>Vacant</b>
533154501	FT	18	00	Supervisor	52,181	52,181	53,750	780	5,910	34,610	95,050	<b>Vacant</b>
533259001	FT			Interim Grants Administrator	-	-	-	-	-	-	-	<b>Deleted-2026</b>
						267,194	275,210	3,050	23,110	46,280	347,650	

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Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-535-2595 Civil Service-General</b>												
535101101	FT	36	14	Civil Service Director	85,031	97,742	100,670	1,460	11,070	11,670	124,870	
535116202	FT	29	09	Civil Service Administrator	72,256	79,025	81,400	1,180	8,950	12,110	103,640	
535142102	FT	13	25	Administrative Assistant	43,056	55,218	56,880	820	6,260	11,670	75,630	
						231,985	238,950	3,460	26,280	35,450	304,140	

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Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-536-2597 Grants Administration-General</b>												
536611001	FT			Grants Administrator	-	75,226	77,480	1,120	8,520	1,000	88,120	
						75,226	77,480	1,120	8,520	1,000	88,120	

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Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-537-2600 Parish Courier-General</b>												
537222101	FT	06	27	Parish Courier	30,281	39,613	40,800	590	4,490	24,330	70,210	
						39,613	40,800	590	4,490	24,330	70,210	

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Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-576-2880 Registrar of Voters-General</b>												
576602901	FT			Chief Deputy	-	39,207	40,380	590	7,270	-	48,240	
576604501	FT			Registrar of Voter	-	35,591	36,660	530	6,600	560	44,350	
576604601	FT			Confidential Assistant	-	32,161	33,130	480	5,960	12,110	51,680	
						106,959	110,170	1,600	19,830	12,670	144,270	

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Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed					Unfilled Position Status
							Salary	FICA	Retirement	Insurance	Total	
<b>001-596-3000 Community Action Agency-General</b>												
596113201	FT	24	44	Superintendent	63,131	97,808	100,740	1,460	11,080	11,670	124,950	
596151201	FT	08	17	Clerk II	33,931	40,185	41,390	600	4,550	11,670	58,210	
596154501	FT	18	41	Supervisor	52,181	78,467	80,820	-	8,890	1,000	90,710	
596225201	FT	09	12	Bus Driver	35,756	40,291	41,500	600	4,560	24,310	70,970	
596225203	FT	09	12	Bus Driver	35,756	40,291	41,500	600	4,560	560	47,220	
596225204	FT	09	14	Bus Driver	35,756	41,101	42,330	610	4,660	34,560	82,160	
596225205	FT	09	18	Bus Driver	35,756	42,769	44,050	640	4,850	12,110	61,650	
596225206	FT	09	16	Bus Driver	35,756	41,927	43,190	630	4,750	150	48,720	
						422,839	435,520	5,140	47,900	96,030	584,590	

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Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed					Unfilled Position Status
							Salary	FICA	Retirement	Insurance	Total	
<b>001-620-3300 Buildings-General</b>												
620113201	FT	24	14	Superintendent	63,131	72,566	74,740	1,080	8,220	11,670	95,710	
620119101	FT	11	14	Workflow Coordinator	39,406	45,295	46,650	680	5,130	11,670	64,130	
620151201	FT	08	00	Clerk II	33,931	33,931	34,950	510	3,840	11,690	50,990	
620154501	FT	18	44	Supervisor	52,181	80,845	83,270	1,210	9,160	11,670	105,310	
620242301	FT	17	00	Master A C Mechanic	50,356	-	-	-	-	-	-	Deleted-2026
620244301	FT	11	05	Carpenter	39,406	41,416	42,660	620	4,690	-	47,970	
620244401	FT	16	14	Master Carpenter	48,531	55,784	57,460	830	6,320	24,330	88,940	
620245302	PT	19	00	Master Electrician	54,006	-	-	-	-	-	-	Deleted-2026
620247101	PT	14	08	Diesel Maintenance Mechanic	44,881	24,300	25,030	1,910	-	-	26,940	
620248101	FT	08	10	Painter	33,931	37,481	38,600	560	4,250	11,690	55,100	
620251101	FT	06	14	Custodian/Janitor	30,281	34,807	35,850	520	3,940	12,110	52,420	
620251102	FT	06	14	Custodian/Janitor	30,281	34,807	35,850	520	3,940	8,540	48,850	
620251104	FT	06	11	Custodian/Janitor	30,281	33,783	34,800	500	3,830	580	39,710	
620251105	FT	06	14	Custodian/Janitor	30,281	34,807	35,850	520	3,940	11,690	52,000	
620251106	FT	06	14	Custodian/Janitor	30,281	34,807	35,850	520	3,940	11,670	51,980	
620251109	FT	06	05	Custodian/Janitor	30,281	31,826	32,780	480	3,610	9,280	46,150	
620251111	FT	06	00	Custodian/Janitor	30,281	30,281	31,190	450	3,430	34,610	69,680	Vacant
620251114	FT	06	14	Custodian/Janitor	30,281	34,807	35,850	520	3,940	24,310	64,620	
620251115	FT	06	14	Custodian/Janitor	30,281	34,807	35,850	520	3,940	12,110	52,420	
620251117	FT	06	14	Custodian/Janitor	30,281	34,807	35,850	520	3,940	560	40,870	
620251118	FT	06	10	Custodian/Janitor	30,281	33,449	34,450	2,640	-	560	37,650	
620251119	FT	06	06	Custodian/Janitor	30,281	32,144	33,110	480	3,640	1,000	38,230	
620251120	FT	06	14	Custodian/Janitor	30,281	34,807	35,850	520	3,940	1,000	41,310	
620251121	FT	06	14	Custodian/Janitor	30,281	34,807	35,850	520	3,940	11,690	52,000	
620251122	FT	06	08	Custodian/Janitor	30,281	32,790	33,770	2,580	-	280	36,630	
620251201	FT	07	14	Custodian/Janitor-Lead	32,106	36,905	38,010	550	4,180	11,670	54,410	
620254103	FT	06	00	Maintenance Utility Person	30,281	30,281	31,190	450	3,430	11,670	46,740	
						966,340	995,310	20,210	99,190	246,050	1,360,760	

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Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-640-4060 Recreation-Facilities &amp; Services</b>												
640111101	FT	10	33	Recreation Coordinator	37,581	52,191	53,760	780	5,910	11,690	72,140	
640113201	FT	24	09	Superintendent	63,131	69,046	71,120	1,030	7,820	34,560	114,530	
640114101	FT	17	17	Foreman	50,356	59,638	61,430	890	6,760	11,690	80,770	
640119101	FT	11	14	Workflow Coordinator	39,406	45,295	46,650	680	5,130	11,670	64,130	
640119102	FT	11	06	Workflow Coordinator	39,406	41,830	43,080	620	4,740	11,670	60,110	
640119103	FT	11	06	Workflow Coordinator	39,406	41,830	43,080	620	4,740	24,330	72,770	
640119104	FT	11	14	Workflow Coordinator	39,406	45,295	46,650	680	5,130	8,840	61,300	
640141301	FT	10	20	Secretary	37,581	45,856	47,230	680	5,200	12,090	65,200	
640252301	FT	08	05	Public Grounds-Keeper	33,931	35,662	36,730	530	4,040	11,690	52,990	
640252302	FT	08	08	Public Grounds-Keeper	33,931	36,743	37,850	550	4,160	11,670	54,230	
640252303	FT	08	00	Public Grounds-Keeper	33,931	33,931	34,950	510	3,840	11,670	50,970	
						507,317	522,530	7,570	57,470	161,570	749,140	

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Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-655-4147 Swimming Pools-Davant</b>												
655151201	PT	08	00	Clerk II	33,931	16,966	17,470	1,330	-	-	18,800	
655272101	PT	06	00	Lifeguard	30,281	6,056	6,240	480	-	-	6,720	
655272102	PT	06	00	Lifeguard	30,281	6,056	6,240	480	-	-	6,720	
655272103	PT	06	00	Lifeguard	30,281	6,056	6,240	480	-	-	6,720	
655272104	PT	06	00	Lifeguard	30,281	6,056	6,240	480	-	-	6,720	
655272105	PT	06	00	Lifeguard	30,281	6,056	6,240	480	-	-	6,720	
655272106	PT	06	00	Lifeguard	30,281	6,056	6,240	480	-	-	6,720	
						53,302	54,910	4,210	-	-	59,120	

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Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-720-4350 Permits, Planning and Zoning-General</b>												
720111301	FT	11	08	Permit Coordinator	39,406	42,670	43,950	640	4,830	11,670	61,090	
720113201	FT	24	23	Superintendent	63,131	79,365	81,750	1,190	8,990	11,670	103,600	
720119101	FT	11	06	Workflow Coordinator	39,406	41,830	43,080	620	4,740	24,330	72,770	
720141301	FT	10	12	Secretary	37,581	42,347	43,620	630	4,800	560	49,610	
720151601	FT	08	13	Permit Technician	33,931	38,617	39,770	580	4,380	24,330	69,060	
720151602	FT	08	05	Permit Technician	33,931	35,662	36,730	530	4,040	11,670	52,970	
720161001	FT	23	34	Chief Building Inspector	61,306	85,986	88,570	1,280	9,740	11,670	111,260	
						366,477	377,470	5,470	41,520	95,900	520,360	

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Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-725-4355 Telecommunications-General</b>												
725134401	FT	13	31	Info Tech (IT)Office Specialist	43,056	58,615	60,370	880	6,640	11,670	79,560	
725411201	FT	17	18	Electronic Technician II	50,356	60,234	62,040	900	6,820	11,670	81,430	
725411202	FT	17	29	Electronic Technician II	50,356	67,200	69,220	1,000	7,610	11,670	89,500	
725411203	FT	17	00	Electronic Technician II	50,356	50,356	-	-	-	-	-	<b>Unbudgeted-2026</b>
						236,405	191,630	2,780	21,070	35,010	250,490	

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Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-727-4357 Information Technology-General</b>												
727133101	FT	19	12	Network Support Technician	54,006	60,856	62,680	910	6,890	11,670	82,150	<b>Deleted-2026</b>
727133102	FT	19	00	Network Support Technician	54,006	-	-	-	-	-	-	
727134201	FT	24	45	Information Technology Analyst	63,131	98,786	101,750	1,480	11,190	24,330	138,750	
						159,642	164,430	2,390	18,080	36,000	220,900	

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Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-730-4360 Engineering &amp; Public Works-General</b>												
730116901	FT	35	28	Project Manager	83,206	109,937	113,240	1,640	12,460	34,560	161,900	
730117001	FT	38	47	Chief Parish Engineer	88,681	141,559	145,810	2,110	16,040	11,670	175,630	
730118101	FT	19	34	Party Chief	54,006	75,752	78,020	1,130	8,580	11,690	99,420	
730119101	FT	11	08	Workflow Coordinator	39,406	42,670	43,950	640	4,830	11,670	61,090	
730141301	FT	10	00	Secretary	37,581	37,581	38,710	560	4,260	980	44,510	
730143101	FT	23	14	Contract Administrator	61,306	70,469	72,580	1,050	7,980	11,670	93,280	
730163101	FT	17	00	Public Works Inspector	50,356	50,356	51,870	750	5,710	11,670	70,000	
730163102	FT	17	14	Public Works Inspector	50,356	57,884	59,620	860	6,560	34,560	101,600	
730261101	FT	06	00	Sign Installer	30,281	30,281	31,190	450	3,430	11,670	46,740	
730421101	PT	12	21	Draftsperson	41,231	25,406	26,170	2,000	-	-	28,170	
						641,895	661,160	11,190	69,850	140,140	882,340	

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 Organizational Manpower Structure  
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Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-732-4365 GIS Management-General</b>												
732102001	FT	25	45	GIS Manager	64,956	101,647	104,700	1,520	11,520	34,560	152,300	
						101,647	104,700	1,520	11,520	34,560	152,300	

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Organizational Manpower Structure  
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General Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-770-4500 Flood Control-General</b>												
770113202	FT	24	04	Superintendent	63,131	65,694	67,670	980	7,440	12,110	88,200	
770114102	FT	17	07	Foreman	50,356	53,990	55,610	810	6,120	260	62,800	
770114103	FT	17	17	Foreman	50,356	59,638	61,430	890	6,760	11,670	80,750	
770114104	FT	17	32	Foreman	50,356	69,237	71,310	1,030	7,840	34,560	114,740	
770114105	FT	17	14	Foreman	50,356	57,884	59,620	860	6,560	24,180	91,220	
770141301	FT	10	05	Secretary	37,581	39,498	40,680	590	4,480	11,670	57,420	
770216201	FT	13	18	Pump Station Operator II	43,056	51,503	53,050	770	5,840	11,670	71,330	
770216202	FT	13	14	Pump Station Operator II	43,056	49,493	50,980	740	5,610	11,670	69,000	
770216204	FT	13	08	Pump Station Operator II	43,056	46,625	48,020	700	5,280	11,690	65,690	
770216205	FT	13	14	Pump Station Operator II	43,056	49,493	50,980	740	5,610	280	57,610	
770216206	FT	13	13	Pump Station Operator II	43,056	49,003	50,470	730	5,550	11,670	68,420	
770216208	FT	13	00	Pump Station Operator II	43,056	43,056	44,350	640	4,880	11,620	61,490	
770216209	FT	13	14	Pump Station Operator II	43,056	49,493	50,980	740	5,610	24,330	81,660	
770216210	FT	13	12	Pump Station Operator II	43,056	48,518	49,970	720	5,500	11,670	67,860	
770216211	FT	13	00	Pump Station Operator II	43,056	43,056	44,350	640	4,880	34,610	84,480	Vacant
770216212	FT	13	27	Pump Station Operator II	43,056	56,328	58,020	840	6,380	24,330	89,570	
770216213	FT	13	19	Pump Station Operator II	43,056	52,018	53,580	780	5,890	34,560	94,810	
770216214	FT	13	00	Pump Station Operator II	43,056	43,056	44,350	640	4,880	11,410	61,280	
770216215	FT	13	08	Pump Station Operator II	43,056	46,625	48,020	700	5,280	34,560	88,560	
770216216	FT	13	14	Pump Station Operator II	43,056	49,493	50,980	740	5,610	11,670	69,000	
770216217	FT	13	14	Pump Station Operator II	43,056	49,493	50,980	740	5,610	24,330	81,660	
770224205	FT	13	07	Truck Driver II	43,056	46,163	47,550	690	5,230	11,690	65,160	
770224401	FT	14	39	Lowboy Operator	44,881	66,162	68,150	990	7,500	24,330	100,970	
770231401	FT	13	00	Heavy Equipment Operator I	43,056	43,056	44,350	640	4,880	11,670	61,540	
770231403	FT	13	05	Heavy Equipment Operator I	43,056	45,253	46,610	680	5,130	-	52,420	
770231409	FT	13	13	Heavy Equipment Operator I	43,056	49,003	50,470	730	5,550	12,110	68,860	
770231410	FT	13	05	Heavy Equipment Operator I	43,056	45,253	46,610	680	5,130	11,670	64,090	
770231416	FT	13	21	Heavy Equipment Operator I	43,056	53,063	54,650	790	6,010	12,110	73,560	
						1,421,147	1,463,790	21,220	161,040	448,100	2,094,150	

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Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>001-772-4600 Coastal Resource and Protection-General</b>												
772111501	FT	20	00	Local Coastal Program Manager	55,831	55,831	-	-	-	-	-	<b>Unbudgeted-2026</b>
772142101	FT	13	30	Administrative Assistant	43,056	58,035	59,780	870	6,580	280	67,510	
772614001	FT			Coastal Restoration Director	-	97,850	100,790	1,460	11,090	24,330	137,670	
						211,716	160,570	2,330	17,670	24,610	205,180	

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Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed					Unfilled Position Status
							Salary	FICA	Retirement	Insurance	Total	
<b>001-774-4620 Coastal Zone-Levee-General</b>												
774231401	FT	13	00	Heavy Equipment Operator I	43,056	43,056	44,350	640	4,880	11,670	61,540	
774231402	FT	13	00	Heavy Equipment Operator I	43,056	43,056	44,350	640	4,880	280	50,150	
774234201	FT	12	00	Tractor Driver II	41,231	41,231	42,470	620	4,670	34,560	82,320	
774234202	FT	12	05	Tractor Driver II	41,231	43,334	44,630	650	4,910	510	50,700	
774614101	FT			Assist Coastal Restoration Direc	-	80,000	82,400	1,190	9,060	-	92,650	
						250,677	258,200	3,740	28,400	47,020	337,360	
<b>Fund Total</b>						13,534,792	13,721,080	270,830	1,382,520	3,272,430	18,646,860	

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 Road Maintenance Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>003-780-4672 Road Maintenance-Bridges</b>												
780213102	FT	06	05	BridgeTender	30,281	31,826	32,780	480	3,610	11,670	48,540	
780213103	FT	06	21	BridgeTender	30,281	37,318	38,440	560	4,230	430	43,660	
780213104	FT	06	12	BridgeTender	30,281	34,121	35,140	510	3,870	11,670	51,190	
780213105	FT	06	00	Bridge Tender	30,281	30,281	31,190	2,380	-	-	33,570	
						133,546	137,550	3,930	11,710	23,770	176,960	

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Road Maintenance Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed					Unfilled Position Status	
							Salary	FICA	Retirement	Insurance	Total		
<b>003-780-4678 Road Maintenance-Public Right-Of-Way</b>													
781113201	FT	24	45	Superintendent	63,131	98,786	101,750	1,480	11,190	24,330	138,750		
781114101	FT	17	17	Foreman	50,356	59,638	61,430	890	6,760	11,690	80,770		
781114102	FT	17	20	Foreman	50,356	61,444	63,290	920	6,960	34,560	105,730		
781114104	FT	17	14	Foreman	50,356	57,884	59,620	860	6,560	11,690	78,730		
781141301	FT	10	15	Secretary	37,581	43,630	44,940	650	4,940	280	50,810		
781234201	FT	12	11	Tractor Driver II	41,231	45,999	47,380	690	5,210	24,330	77,610		
781234202	FT	12	19	Tractor Driver II	41,231	49,810	51,300	740	5,640	24,330	82,010		
781234203	FT	12	00	Tractor Driver II	41,231	41,231	-	-	-	-	-	Unbudgeted-2026	
781234204	FT	12	07	Tractor Driver II	41,231	44,205	45,530	660	5,010	11,670	62,870		
781234205	FT	12	05	Tractor Driver II	41,231	43,334	44,630	650	4,910	11,410	61,600		
781234206	FT	12	12	Tractor Driver II	41,231	46,459	47,850	690	5,260	24,330	78,130		
781234207	FT	12	00	Tractor Driver II	41,231	41,231	42,470	620	4,670	11,670	59,430		
781234208	FT	12	00	Tractor Driver II	41,231	41,231	42,470	620	4,670	34,560	82,320		
781234210	FT	12	08	Tractor Driver II	41,231	44,647	45,990	670	5,060	11,670	63,390		
781234211	FT	12	15	Tractor Driver II	41,231	47,867	49,300	710	5,420	580	56,010		
781234212	FT	12	16	Tractor Driver II	41,231	48,346	49,800	720	5,480	11,670	67,670		
781234214	FT	12	12	Tractor Driver II	41,231	46,459	47,850	3,660	-	560	52,070		
781234215	FT	12	12	Tractor Driver II	41,231	46,459	47,850	690	5,260	11,670	65,470		
781234216	FT	12	21	Tractor Driver II	41,231	50,811	52,340	760	5,760	24,330	83,190		
781234217	FT	12	08	Tractor Driver II	41,231	44,647	45,990	670	5,060	12,030	63,750		
781234218	FT	12	08	Tractor Driver II	41,231	44,647	45,990	670	5,060	8,790	60,510		
781234223	FT	12	19	Tractor Driver II	41,231	49,810	51,300	740	5,640	11,670	69,350		
781234228	FT	12	12	Tractor Driver II	41,231	46,459	47,850	690	5,260	11,690	65,490		
781234229	FT	12	10	Tractor Driver II	41,231	45,544	46,910	680	5,160	11,690	64,440		
781247002	FT	14	34	Diesel Maintenance Mechanic	44,881	62,950	64,840	940	7,130	24,330	97,240		
781252301	FT	08	00	Public Grounds-Keeper	33,931	33,931	-	-	-	-	-	Unbudgeted-2026	
781252302	FT	08	00	Public Grounds-Keeper	33,931	33,931	34,950	510	3,840	-	39,300		
781252303	FT	08	00	Public Grounds-Keeper	33,931	33,931	34,950	510	3,840	11,670	50,970		
781252305	FT	08	26	Public Grounds-Keeper	33,931	43,950	45,270	660	4,980	34,560	85,470		
781252306	FT	08	00	Public Grounds-Keeper	33,931	33,931	-	-	-	-	-	Unbudgeted-2026	
781252307	FT	08	00	Public Grounds-Keeper	33,931	33,931	34,950	510	3,840	-	39,300		
781252308	FT	08	08	Public Grounds-Keeper	33,931	36,743	37,850	550	4,160	11,670	54,230		
							1,503,876	1,436,640	23,810	152,730	423,430	2,036,610	
<b>Fund Total</b>							1,637,422	1,574,190	27,740	164,440	447,200	2,213,570	

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2026 Proposed Budget  
 Public Health Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>004-540-2650 Health-General</b>												
540112901	FT	26	42	Health Department Manager	66,781	101,425	104,470	1,510	11,490	34,560	152,030	
540141301	FT	10	16	Secretary	37,581	44,066	45,390	660	4,990	24,330	75,370	
540161201	FT	14	12	Code Enforcement Inspector	44,881	50,573	52,090	760	5,730	280	58,860	
540405101	FT	25	12	Public Health Nurse	64,956	73,195	75,390	1,090	8,290	11,670	96,440	
540406201	FT	16	38	Sanitarian II	48,531	70,829	72,950	5,580	-	870	79,400	
540406202	FT	16	30	Sanitarian II	48,531	65,410	67,370	980	7,410	380	76,140	
						405,498	417,660	10,580	37,910	72,090	538,240	

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2026 Proposed Budget  
 Public Health Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>004-541-2652 Health-Grants-LDH Grant 2024</b>												
541113201	FT	24	00	Superintendent	63,131	63,131	65,030	940	7,150	34,610	107,730	<b>Vacant</b>
						63,131	65,030	940	7,150	34,610	107,730	

Plaquemines Parish Government  
Organizational Manpower Structure  
2026 Proposed Budget  
Public Health Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed					Unfilled Position Status
							Salary	FICA	Retirement	Insurance	Total	
<b>004-542-2655 Mosquito Control-General</b>												
542141301	FT	10	10	Secretary	37,581	41,513	42,760	620	4,700	11,670	59,750	
542154501	FT	18	34	Supervisor	52,181	73,187	75,380	1,090	8,290	24,200	108,960	
542223101	PT	09	16	Fog Truck Driver	35,756	20,964	21,590	1,650	-	-	23,240	
542223102	PT	09	05	Fog Truck Driver	35,756	18,790	19,350	1,480	-	-	20,830	
542223103	PT	09	31	Fog Truck Driver	35,756	24,338	25,070	1,910	-	-	26,980	
542223104	PT	09	18	Fog Truck Driver	35,756	21,385	22,030	1,690	-	-	23,720	
542223105	PT	09	14	Fog Truck Driver	35,756	20,551	21,170	1,620	-	-	22,790	
542223106	FT	09	14	Fog Truck Driver	35,756	41,101	42,330	3,230	-	200	45,760	
542223107	PT	09	17	Fog Truck Driver	35,756	21,173	21,810	1,670	-	-	23,480	
542223111	PT	09	18	Fog Truck Driver	35,756	21,385	22,030	1,690	-	-	23,720	
542403601	FT	11	25	Larvicide Applicator II	39,406	50,533	52,050	750	5,730	24,330	82,860	
542403602	FT	11	12	Larvicide Applicator II	39,406	44,403	45,730	660	5,030	24,330	75,750	
542403603	FT	11	19	Larvicide Applicator II	39,406	47,605	49,030	710	5,390	1,000	56,130	
						446,928	460,330	18,770	29,140	85,730	593,970	

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2026 Proposed Budget  
 Public Health Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed					Unfilled Position Status
							Salary	FICA	Retirement	Insurance	Total	
<b>004-548-2675 Animal Control-General</b>												
548274101	FT	09	12	Animal Control Officer	35,756	40,291	41,500	600	4,560	11,620	58,280	
548274201	FT	10	18	Humane Officer	37,581	44,952	46,300	670	5,090	24,330	76,390	
						85,243	87,800	1,270	9,650	35,950	134,670	

Plaquemines Parish Government  
Organizational Manpower Structure  
2026 Proposed Budget  
Public Health Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>004-555-2700 Ambulances-General</b>												
555402105	FT	18	00	EMT	52,181	-	-	-	-	-	-	Deleted-2026
555402112	PT	18	00	EMT	52,181	-	-	-	-	-	-	Deleted-2026
555402123	FT	18	00	EMT	52,181	-	-	-	-	-	-	Deleted-2026
555404114	FT	24	00	Paramedic	63,131	-	-	-	-	-	-	Deleted-2026
<b>Transferred to Fire Fighting Fund 119-555-2700</b>												
555115201	FT	32	04	EMS Manager	-	-	-	-	-	-	-	Transfer-2026, filled
555151401	FT	10	00	Senior Clerk I	-	-	-	-	-	-	-	Transfer-2026, filled
555402001	FT	15	00	EMR/First Responder	-	-	-	-	-	-	-	Transfer-2026, vacant
555402002	FT	15	00	EMR/First Responder	-	-	-	-	-	-	-	Transfer-2026, vacant
555402003	PT	15	00	EMR/First Responder	-	-	-	-	-	-	-	Transfer-2026, vacant
555402004	PT	15	00	EMR/First Responder	-	-	-	-	-	-	-	Transfer-2026, vacant
555402101	FT	18	00	EMT	-	-	-	-	-	-	-	Transfer-2026, vacant
555402102	FT	18	00	EMT	-	-	-	-	-	-	-	Transfer-2026, vacant
555402103	FT	18	00	EMT	-	-	-	-	-	-	-	Transfer-2026, vacant
555402104	FT	18	11	EMT	-	-	-	-	-	-	-	Transfer-2026, filled
555402107	FT	18	05	EMT	-	-	-	-	-	-	-	Transfer-2026, filled
555402108	FT	18	25	EMT	-	-	-	-	-	-	-	Transfer-2026, filled
555402110	FT	18	00	EMT	-	-	-	-	-	-	-	Transfer-2026, vacant
555402111	FT	18	11	EMT	-	-	-	-	-	-	-	Transfer-2026, filled
555402118	PT	18	00	EMT	-	-	-	-	-	-	-	Transfer-2026, vacant
555402119	PT	18	05	EMT	-	-	-	-	-	-	-	Transfer-2026, filled
555402201	FT	21	05	EMT Advanced	-	-	-	-	-	-	-	Transfer-2026, filled
555402202	FT	21	00	EMT Advanced	-	-	-	-	-	-	-	Transfer-2026, vacant
555402203	PT	21	00	EMT Advanced	-	-	-	-	-	-	-	Transfer-2026, vacant
555402204	PT	21	00	EMT Advanced	-	-	-	-	-	-	-	Transfer-2026, vacant
555404101	PT	24	05	Paramedic	-	-	-	-	-	-	-	Transfer-2026, filled
555404102	PT	24	11	Paramedic	-	-	-	-	-	-	-	Transfer-2026, filled
555404103	PT	24	00	Paramedic	-	-	-	-	-	-	-	Transfer-2026, vacant
555404106	FT	24	23	Paramedic	-	-	-	-	-	-	-	Transfer-2026, filled
555404107	FT	24	00	Paramedic	-	-	-	-	-	-	-	Transfer-2026, vacant
555404108	FT	24	00	Paramedic	-	-	-	-	-	-	-	Transfer-2026, vacant
555404109	FT	24	38	Paramedic	-	-	-	-	-	-	-	Transfer-2026, filled
555404110	FT	24	31	Paramedic	-	-	-	-	-	-	-	Transfer-2026, filled
555404111	FT	24	08	Paramedic	-	-	-	-	-	-	-	Transfer-2026, filled
555404112	FT	24	08	Paramedic	-	-	-	-	-	-	-	Transfer-2026, filled
555404115	FT	24	11	Paramedic	-	-	-	-	-	-	-	Transfer-2026, filled
<b>Fund Total</b>						1,000,800	1,030,820	31,560	83,850	228,380	1,374,610	

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2026 Proposed Budget  
 Solid Waste Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>005-465-2215 Safety-General</b>												
465119101	FT	11	00	Workflow Coordinator	39,406	39,406	-	-	-	-	-	<b>Unbudgeted-2026</b>
465164201	FT	17	12	Safety Engineer	50,356	56,744	58,450	850	6,430	24,310	90,040	
						96,150	58,450	850	6,430	24,310	90,040	

Plaquemines Parish Government  
Organizational Manpower Structure  
2026 Proposed Budget  
Solid Waste Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed					Unfilled Position Status
							Salary	FICA	Retirement	Insurance	Total	
<b>005-630-4045 Solid Waste-Dist 1</b>												
630113201	FT	24	18	Superintendent	63,131	75,513	77,780	1,130	8,560	280	87,750	
630114101	FT	17	33	Foreman	50,356	69,929	72,030	1,040	7,920	34,560	115,550	
630141301	FT	10	05	Secretary	37,581	39,498	40,680	590	4,480	560	46,310	
630224201	FT	13	12	Truck Driver II	43,056	48,518	49,970	720	5,500	150	56,340	
630224202	FT	13	12	Truck Driver II	43,056	48,518	49,970	720	5,500	11,670	67,860	
630224203	FT	13	00	Truck Driver II	43,056	43,056	44,350	640	4,880	34,610	84,480	Vacant
630224204	FT	13	12	Truck Driver II	43,056	48,518	49,970	720	5,500	11,690	67,880	
630224205	FT	13	00	Truck Driver II	43,056	43,056	44,350	640	4,880	-	49,870	
630224206	FT	13	05	Truck Driver II	43,056	45,253	46,610	680	5,130	11,670	64,090	
630224207	FT	13	30	Truck Driver II	43,056	58,035	59,780	870	6,580	11,670	78,900	
630224208	FT	13	29	Truck Driver II	43,056	57,460	59,180	860	6,510	34,560	101,110	
630224210	FT	13	29	Truck Driver II	43,056	57,460	59,180	860	6,510	24,250	90,800	
630224212	FT	13	29	Truck Driver II	43,056	57,460	59,180	860	6,510	34,560	101,110	
630224213	FT	13	00	Truck Driver II	43,056	43,056	-	-	-	-	-	Unbudgeted-2026
630231101	FT	09	12	Compactor Operator	35,756	40,291	41,500	600	4,560	11,690	58,350	
630231102	FT	09	23	Compactor Operator	35,756	44,951	46,300	670	5,090	12,110	64,170	
630247001	FT	14	17	Diesel Maintenance Mechanic	44,881	53,153	54,750	790	6,020	11,640	73,200	
630249101	FT	13	24	Welder	43,056	54,671	56,310	820	6,190	1,000	64,320	
630253101	FT	07	00	Helper	32,106	32,106	33,070	480	3,640	-	37,190	
630253102	FT	07	05	Helper	32,106	33,744	34,760	2,650	-	260	37,670	
630253103	FT	07	00	Helper	32,106	32,106	-	-	-	-	-	Unbudgeted-2026
630271101	FT	07	12	Guard	32,106	36,178	37,260	540	4,100	11,670	53,570	
630271102	FT	07	12	Guard	32,106	36,178	37,260	540	4,100	11,670	53,570	
						1,098,708	1,054,240	17,420	112,160	270,270	1,454,090	

Plaquemines Parish Government  
Organizational Manpower Structure  
2026 Proposed Budget  
Solid Waste Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed					Unfilled Position Status
							Salary	FICA	Retirement	Insurance	Total	
<b>005-630-4048 Solid Waste-Dist 2</b>												
631113201	FT	24	20	Superintendent	63,131	77,031	79,340	1,150	8,730	24,330	113,550	
631114101	FT	17	00	Foreman	50,356	50,356	51,870	750	5,710	34,610	92,940	Vacant
631141301	FT	10	12	Secretary	37,581	42,347	43,620	630	4,800	1,000	50,050	
631224201	FT	13	00	Truck Driver II	43,056	43,056	44,350	640	4,880	11,110	60,980	
631224202	FT	13	00	Truck Driver II	43,056	43,056	44,350	640	4,880	34,610	84,480	Vacant
631224203	FT	13	09	Truck Driver II	43,056	47,091	48,500	700	5,340	11,830	66,370	
631224204	FT	13	00	Truck Driver II	43,056	43,056	44,350	640	4,880	11,670	61,540	
631224205	FT	13	00	Truck Driver II	43,056	43,056	44,350	640	4,880	34,610	84,480	Vacant
631224206	FT	13	24	Truck Driver II	43,056	54,671	56,310	820	6,190	11,670	74,990	
631224207	FT	13	16	Truck Driver II	43,056	50,488	52,000	750	5,720	11,370	69,840	
631224208	FT	13	00	Truck Driver II	43,056	43,056	44,350	640	4,880	11,620	61,490	
631231101	FT	09	00	Compactor Operator	35,756	35,756	36,830	530	4,050	34,610	76,020	Vacant
631231102	FT	09	05	Compactor Operator	35,756	37,580	38,710	560	4,260	11,690	55,220	
631247001	FT	14	00	Diesel Maintenance Mechanic	44,881	44,881	46,230	670	5,090	34,610	86,600	Vacant
631249101	FT	13	12	Welder	43,056	48,518	49,970	720	5,500	1,000	57,190	
631253101	FT	07	05	Helper	32,106	33,744	34,760	500	3,820	8,840	47,920	
						737,743	759,890	10,980	83,610	289,180	1,143,660	
<b>Fund Total</b>						1,932,601	1,872,580	29,250	202,200	583,760	2,687,790	

Plaquemines Parish Government  
Organizational Manpower Structure  
2026 Proposed Budget  
Library Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed					Unfilled Position Status
							Salary	FICA	Retirement	Insurance	Total	
<b>006-675-4240 Libraries-General</b>												
675112201	FT	15	14	Business Manager	46,706	53,688	55,300	800	6,080	11,670	73,850	
675151101	PT	06	00	Clerk I	30,281	-	-	-	-	-	-	Deleted-2026
675301101	FT	14	00	Acquisition Technical Assistant	44,881	44,881	46,230	670	5,090	34,610	86,600	Vacant
675302101	FT	10	00	Branch Assistant Librarian	37,581	-	-	-	-	-	-	Deleted-2026
675302102	FT	10	21	Branch Assistant Librarian	37,581	46,315	47,700	690	5,250	11,670	65,310	
675302103	FT	10	14	Branch Assistant Librarian	37,581	43,198	44,490	650	4,890	260	50,290	
675302104	FT	10	23	Branch Assistant Librarian	37,581	47,246	48,660	710	5,350	280	55,000	
675302105	FT	10	00	Branch Assistant Librarian	37,581	37,581	-	-	-	-	-	Unbudgeted-2026
675302106	FT	10	30	Branch Assistant Librarian	37,581	50,655	52,170	760	5,740	11,540	70,210	
675302107	FT	10	09	Branch Assistant Librarian	37,581	41,102	42,340	610	4,660	34,560	82,170	
675302108	FT	10	22	Branch Assistant Librarian	37,581	46,778	48,180	700	5,300	11,770	65,950	
675302110	FT	10	00	Branch Assistant Librarian	37,581	37,581	38,710	560	4,260	34,610	78,140	Vacant
675304101	FT	14	36	Cataloging Technical Assistant	44,881	64,216	66,140	960	7,280	24,330	98,710	
675311101	FT	22	35	Assistant Library Director	59,481	84,262	86,790	1,260	9,550	11,690	109,290	
						597,503	576,710	8,370	63,450	186,990	835,520	
<b>Fund Total</b>						597,503	576,710	8,370	63,450	186,990	835,520	

Plaquemines Parish Government  
Organizational Manpower Structure  
2026 Proposed Budget  
911 Services Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>117-467-2220 911 Services-General</b>												
467153102	FT	12	05	Dispatch Operator	41,231	43,334	44,630	650	4,910	8,840	59,030	
467153103	FT	12	05	Dispatch Operator	41,231	43,334	44,630	650	4,910	11,690	61,880	
467153104	FT	12	11	Dispatch Operator	41,231	45,999	47,380	690	5,210	12,110	65,390	
467153105	FT	12	21	Dispatch Operator	41,231	50,811	52,340	760	5,760	24,330	83,190	
467153106	FT	12	00	Dispatch Operator	41,231	41,231	42,470	3,250	-	-	45,720	
467153107	FT	12	22	Dispatch Operator	41,231	51,319	52,860	770	5,810	11,670	71,110	
467153108	FT	12	08	Dispatch Operator	41,231	44,647	45,990	670	5,060	11,670	63,390	
467153109	PT	12	00	Dispatch Operator	41,231	30,923	-	-	-	-	-	<b>Unbudgeted-2026</b>
						351,598	330,300	7,440	31,660	80,310	449,710	
<b>Fund Total</b>						351,598	330,300	7,440	31,660	80,310	449,710	

Plaquemines Parish Government  
Organizational Manpower Structure  
2026 Proposed Budget  
Firefighting Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed					Unfilled Position Status
							Salary	FICA	Retirement	Insurance	Total	
<b>119-470-2400 Fire Fighting-General</b>												
470601501	FT			Administrative Assistant	-	48,578	49,700	810	16,520	1,000	68,030	
470701001	FT			Superintendent of Fire	-	103,542	105,930	1,620	35,220	34,560	177,330	
470716001	FT			Fire Captain	-	68,820	70,410	1,110	23,410	34,280	129,210	
470716002	FT			Fire Captain	-	77,482	79,270	1,250	26,360	11,690	118,570	
470716003	FT			Fire Captain	-	77,482	79,270	1,240	26,360	11,690	118,560	
470717001	FT			Fire Lieutenant	-	60,190	61,580	980	20,480	34,560	117,600	
470717002	FT			Fire Lieutenant	-	62,199	63,640	1,010	21,160	34,560	120,370	
470717003	FT			Fire Lieutenant	-	58,688	60,040	960	19,960	24,330	105,290	
470717004	FT			Fire Lieutenant	-	59,738	61,120	970	20,320	11,670	94,080	
470717005	FT			Fire Lieutenant	-	64,442	65,930	1,040	21,920	12,110	101,000	
470717006	FT			Fire Lieutenant	-	64,442	65,930	1,040	21,920	34,560	123,450	
470717007	FT			Fire Lieutenant	-	63,179	64,640	1,020	21,490	11,670	98,820	
470717008	FT			Fire Lieutenant	-	70,097	71,710	1,130	23,840	11,670	108,350	
470717009	FT			Fire Lieutenant	-	59,734	61,110	970	20,320	590	82,990	
470751001	FT			Training Officer	-	69,682	71,290	1,120	23,700	-	96,110	
						<b>1,008,295</b>	<b>1,031,570</b>	<b>16,270</b>	<b>342,980</b>	<b>268,940</b>	<b>1,659,760</b>	

Plaquemines Parish Government  
Organizational Manpower Structure  
2026 Proposed Budget  
Firefighting Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed					Unfilled Position Status
							Salary	FICA	Retirement	Insurance	Total	
<b>119-470-2403 Fire Fighting-Belle Chasse</b>												
471831001	FT			Firefighter/Operator	-	40,061	40,980	590	13,630	980	56,180	
471831002	FT			Firefighter/Operator	-	52,840	54,060	870	17,970	34,280	107,180	
471831003	FT			Firefighter/Operator	-	53,624	54,860	880	18,240	11,670	85,650	
471831004	FT			Firefighter/Operator	-	41,263	42,210	610	14,040	300	57,160	
471831005	FT			Firefighter/Operator	-	42,501	43,480	630	14,460	11,670	70,240	
471831006	FT			Firefighter/Operator	-	47,863	48,970	710	16,280	11,670	77,630	
471831007	FT			Firefighter/Operator	-	52,573	53,790	4,580	-	17,500	75,870	
471831009	FT			Firefighter/Operator	-	43,776	44,790	650	14,890	11,670	72,000	
471831012	FT			Firefighter/Operator	-	40,061	40,980	590	13,630	560	55,760	
471831013	FT			Firefighter/Operator	-	40,060	40,980	590	13,630	34,610	89,810	<b>Vacant</b>
471831015	FT			Firefighter/Operator	-	40,060	40,980	590	13,630	34,610	89,810	<b>Vacant</b>
471831016	FT			Firefighter/Operator	-	51,291	52,470	850	17,450	34,560	105,330	
471831018	FT			Firefighter/Operator	-	43,776	44,790	650	14,890	24,040	84,370	
						589,749	603,340	12,790	182,740	228,120	1,026,990	

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2026 Proposed Budget  
 Firefighting Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed					Unfilled Position Status
							Salary	FICA	Retirement	Insurance	Total	
<b>119-470-2406 Fire Fighting-Lake Hermitage</b>												
472831001	FT			Firefighter/Operator	-	55,502	56,780	910	18,880	11,670	88,240	
472831003	FT			Firefighter/Operator	-	40,060	40,980	590	13,630	34,610	89,810	<b>Vacant</b>
472831006	FT			Firefighter/Operator	-	40,060	40,980	590	13,630	-	55,200	
						135,622	138,740	2,090	46,140	46,280	233,250	

Plaquemines Parish Government  
Organizational Manpower Structure  
2026 Proposed Budget  
Firefighting Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>119-470-2409 Fire Fighting-Port Sulphur</b>												
473831001	FT			Firefighter/Operator	-	54,150	55,400	890	18,420	34,280	108,990	
473831002	FT			Firefighter/Operator	-	53,363	54,590	880	18,150	11,670	85,290	
473831003	FT			Firefighter/Operator	-	49,299	50,440	730	16,770	11,670	79,610	
473831004	FT			Firefighter/Operator	-	40,060	40,980	590	13,630	34,610	89,810	Vacant
473831005	FT			Firefighter/Operator	-	49,298	50,440	730	16,770	34,280	102,220	
473831006	FT			Firefighter/Operator	-	53,363	54,590	880	18,150	34,560	108,180	
473831007	FT			Firefighter/Operator	-	49,299	50,440	730	16,770	34,560	102,500	
473831008	FT			Firefighter/Operator	-	40,060	40,980	590	13,630	34,610	89,810	Vacant
473831009	FT			Firefighter/Operator	-	51,291	52,470	850	17,450	34,280	105,050	
473831010	FT			Firefighter/Operator	-	44,651	45,680	770	15,190	24,050	85,690	
473831011	PT			Firefighter/Operator	-	23,452	23,990	1,840	-	-	25,830	
473831012	FT			Firefighter/Operator	-	49,299	50,440	730	16,770	34,560	102,500	
473831013	FT			Firefighter/Operator	-	42,501	43,480	630	14,460	11,690	70,260	
473831014	PT			Firefighter/Operator	-	27,751	28,390	2,630	-	-	31,020	
473831015	FT			Firefighter/Operator	-	55,502	56,780	910	18,880	34,560	111,130	
473831016	FT			Firefighter/Operator	-	40,060	40,980	590	4,510	34,610	80,690	Vacant
473831017	FT			Firefighter/Operator	-	40,060	40,980	590	13,630	11,670	66,870	
						763,459	781,050	15,560	233,180	415,660	1,445,450	

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2026 Proposed Budget  
 Firefighting Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>119-470-2412 Fire Fighting-Buras</b>												
474831001	FT			Firefighter/Operator	-	40,060	40,980	590	13,630	11,670	66,870	
474831002	FT			Firefighter/Operator	-	40,060	40,980	590	13,630	11,670	66,870	
474831003	FT			Firefighter/Operator	-	56,046	57,340	920	19,070	34,560	111,890	
474831004	FT			Firefighter/Operator	-	49,298	50,440	730	16,770	260	68,200	
474831005	FT			Firefighter/Operator	-	41,263	42,210	610	14,040	11,670	68,530	
474831006	FT			Firefighter/Operator	-	40,060	40,980	590	13,630	34,610	89,810	<b>Vacant</b>
474831007	FT			Firefighter/Operator	-	40,060	40,980	590	13,630	34,610	89,810	<b>Vacant</b>
						306,847	313,910	4,620	104,400	139,050	561,980	

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2026 Proposed Budget  
 Firefighting Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>119-470-2415 Fire Fighting-Boothville/Venice</b>												
475831001	FT			Firefighter/Operator	-	51,291	52,470	850	17,450	34,560	105,330	
475831002	FT			Firefighter/Operator	-	40,060	40,980	590	13,630	34,610	89,810	<b>Vacant</b>
475831003	FT			Firefighter/Operator	-	42,501	43,480	630	14,460	-	58,570	
475831004	FT			Firefighter/Operator	-	40,061	40,980	590	13,630	-	55,200	
475831005	FT			Firefighter/Operator	-	43,776	44,790	750	14,890	11,670	72,100	
						217,689	222,700	3,410	74,060	80,840	381,010	

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2026 Proposed Budget  
 Firefighting Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>119-470-2418 Fire Fighting-Woodlawn/Braithwaite</b>												
476831001	FT			Firefighter/Operator	-	53,362	54,590	880	18,150	34,560	108,180	
476831002	FT			Firefighter/Operator	-	40,061	40,980	590	13,630	-	55,200	
476831003	FT			Firefighter/Operator	-	53,362	54,590	880	18,150	34,560	108,180	
476831004	FT			Firefighter/Operator	-	41,263	42,210	610	14,040	8,840	65,700	
476831006	FT			Firefighter/Operator	-	49,298	50,440	730	16,770	34,540	102,480	
476831007	FT			Firefighter/Operator	-	51,291	52,470	850	17,450	34,560	105,330	
476831009	FT			Firefighter/Operator	-	54,963	56,230	900	18,700	34,560	110,390	
476831010	FT			Firefighter/Operator	-	52,573	53,790	870	17,880	11,670	84,210	
						396,173	405,300	6,310	134,770	193,290	739,670	

Plaquemines Parish Government  
Organizational Manpower Structure  
2026 Proposed Budget  
Firefighting Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>119-470-2424 Fire Fighting-PAH/Phoenix</b>												
477831001	FT			Firefighter/Operator	-	52,316	53,520	860	17,800	34,560	106,740	
477831002	FT			Firefighter/Operator	-	40,060	40,980	590	13,630	34,610	89,810	Vacant
477831003	FT			Firefighter/Operator	-	40,061	40,980	590	13,630	11,670	66,870	
477831004	FT			Firefighter/Operator	-	40,061	40,980	590	13,630	-	55,200	
477831005	FT			Firefighter/Operator	-	40,061	40,980	590	13,630	260	55,460	
477831006	FT			Firefighter/Operator	-	40,060	40,980	590	13,630	11,410	66,610	
477831007	FT			Firefighter/Operator	-	40,061	40,980	590	13,630	-	55,200	
477831008	FT			Firefighter/Operator	-	40,061	40,980	590	13,630	11,670	66,870	
477831009	FT			Firefighter/Operator	-	40,060	40,980	590	13,630	-	55,200	
477831010	FT			Firefighter/Operator	-	40,060	40,980	590	13,630	34,610	89,810	Vacant
						412,861	422,340	6,170	140,470	138,790	707,770	

Plaquemines Parish Government  
Organizational Manpower Structure  
2026 Proposed Budget  
Firefighting Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed					Unfilled Position Status
							Salary	FICA	Retirement	Insurance	Total	
<b>119-555-2700 Ambulances-General</b>												
<b>Transferred from Public Health Fund 004-555-2700</b>												
555115201	FT	32	04	EMS Manager	77,731	80,887	83,310	1,210	9,160	11,670	105,350	Transfer-2026, filled
555151401	FT	10	00	Senior Clerk I	37,581	37,581	38,710	560	4,260	34,560	78,090	Transfer-2026, filled
555402001	FT	15	00	EMR/First Responder	46,706	46,706	48,110	700	5,290	34,610	88,710	Transfer-2026, vacant
555402002	FT	15	00	EMR/First Responder	46,706	46,706	48,110	700	5,290	34,610	88,710	Transfer-2026, vacant
555402003	PT	15	00	EMR/First Responder	46,706	11,677	12,030	920	-	-	12,950	Transfer-2026, vacant
555402004	PT	15	00	EMR/First Responder	46,706	11,677	12,030	920	-	-	12,950	Transfer-2026, vacant
555402101	FT	18	00	EMT	52,181	52,181	53,750	780	5,910	34,610	95,050	Transfer-2026, vacant
555402102	FT	18	00	EMT	52,181	52,181	53,750	780	5,910	34,610	95,050	Transfer-2026, vacant
555402103	FT	18	00	EMT	52,181	52,181	53,750	780	5,910	34,610	95,050	Transfer-2026, vacant
555402104	FT	18	11	EMT	52,181	58,216	59,960	870	6,600	34,560	101,990	Transfer-2026, filled
555402107	FT	18	05	EMT	52,181	54,843	56,490	820	6,210	24,310	87,830	Transfer-2026, filled
555402108	FT	18	25	EMT	52,181	66,919	68,930	1,000	7,580	24,330	101,840	Transfer-2026, filled
555402110	FT	18	00	EMT	52,181	52,181	53,750	780	5,910	34,610	95,050	Transfer-2026, vacant
555402111	FT	18	11	EMT	52,181	58,216	59,960	870	6,600	11,670	79,100	Transfer-2026, filled
555402118	PT	18	00	EMT	52,181	13,045	13,440	1,020	-	-	14,460	Transfer-2026, vacant
555402119	PT	18	05	EMT	52,181	13,711	14,120	1,080	-	-	15,200	Transfer-2026, filled
555402201	FT	21	05	EMT Advanced	57,656	60,597	62,420	910	6,870	24,330	94,530	Transfer-2026, filled
555402202	FT	21	00	EMT Advanced	57,656	57,656	59,390	860	6,530	34,610	101,390	Transfer-2026, vacant
555402203	PT	21	00	EMT Advanced	57,656	14,414	14,850	1,140	-	-	15,990	Transfer-2026, vacant
555402204	PT	21	00	EMT Advanced	57,656	14,414	14,850	1,140	-	-	15,990	Transfer-2026, vacant
555404101	PT	24	05	Paramedic	63,131	16,588	17,080	1,310	-	-	18,390	Transfer-2026, filled
555404102	PT	24	11	Paramedic	63,131	17,608	18,140	1,380	-	-	19,520	Transfer-2026, filled
555404103	PT	24	00	Paramedic	63,131	15,783	16,260	1,250	-	-	17,510	Transfer-2026, vacant
555404106	FT	24	23	Paramedic	63,131	79,365	81,750	1,190	8,990	11,670	103,600	Transfer-2026, filled
555404107	FT	24	00	Paramedic	63,131	63,131	65,030	940	7,150	34,610	107,730	Transfer-2026, vacant
555404108	FT	24	00	Paramedic	63,131	63,131	65,030	940	7,150	34,610	107,730	Transfer-2026, vacant
555404109	FT	24	38	Paramedic	63,131	92,140	94,910	1,380	10,440	24,330	131,060	Transfer-2026, filled
555404110	FT	24	31	Paramedic	63,131	85,942	88,520	1,280	9,740	24,330	123,870	Transfer-2026, filled
555404111	FT	24	08	Paramedic	63,131	68,362	70,410	1,020	7,750	24,050	103,230	Transfer-2026, filled
555404112	FT	24	08	Paramedic	63,131	68,362	70,410	1,020	7,750	11,670	90,850	Transfer-2026, filled
555404115	FT	24	11	Paramedic	63,131	70,433	72,550	1,050	7,980	260	81,840	Transfer-2026, filled
						1,496,834	1,541,800	30,600	154,980	573,230	2,300,610	
<b>Fund Total</b>						5,327,529	5,460,750	97,820	1,413,720	2,084,200	9,056,490	

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2026 Proposed Budget  
 Boat Harbors & Shipyards Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>448-558-2805 Boat Harbors &amp; Shipyards-Billing</b>												
558113201	FT	24	05	Superintendent	63,131	66,351	68,340	990	7,520	24,330	101,180	
558152001	FT	12	19	Senior Clerk II	41,231	49,810	51,300	740	5,640	11,670	69,350	
						116,161	119,640	1,730	13,160	36,000	170,530	

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2026 Proposed Budget  
 Boat Harbors & Shipyards Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed					Unfilled Position Status
							Salary	FICA	Retirement	Insurance	Total	
<b>448-560-2810 Shipyards-Empire</b>												
560154501	FT	18	30	Supervisor	52,181	70,332	72,440	1,050	7,970	34,560	116,020	
						70,332	72,440	1,050	7,970	34,560	116,020	

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2026 Proposed Budget  
 Boat Harbors & Shipyards Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>448-562-2830 Boat Harbors-Empire</b>												
562114101	FT	17	17	Foreman	50,356	59,638	61,430	4,700	-	11,980	78,110	
562271101	FT	07	12	Guard	32,106	36,178	37,260	540	4,100	11,690	53,590	
						95,816	98,690	5,240	4,100	23,670	131,700	

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2026 Proposed Budget  
 Boat Harbors & Shipyards Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed				Unfilled Position Status	
							Salary	FICA	Retirement	Insurance		Total
<b>448-562-2835 Boat Harbors-Buras</b>												
563211201	FT	10	26	Harbor Master	37,581	48,677	50,140	730	5,520	24,330	80,720	
						48,677	50,140	730	5,520	24,330	80,720	

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2026 Proposed Budget  
 Boat Harbors & Shipyards Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed					Unfilled Position Status
							Salary	FICA	Retirement	Insurance	Total	
<b>448-562-2840 Boat Harbors-Venice</b>												
564271101	FT	07	12	Guard	32,106	36,178	37,260	540	4,100	530	42,430	
						36,178	37,260	540	4,100	530	42,430	

Plaquemines Parish Government  
 Organizational Manpower Structure  
 2026 Proposed Budget  
 Boat Harbors & Shipyards Fund

Position #	Status	Grade	Step	Position Title	Minimum	Current	2026 Proposed					Unfilled Position Status
							Salary	FICA	Retirement	Insurance	Total	
<b>448-562-2850 Boat Harbors-Pointe a la Hache</b>												
565154501	FT	18	00	Supervisor	52,181	-	-	-	-	-	-	<b>Deleted-2026</b>
565253101	FT	07	12	Helper	32,106	36,178	37,260	540	4,100	11,370	53,270	
565271101	FT	07	12	Guard	32,106	36,178	37,260	540	4,100	11,410	53,310	
						72,356	74,520	1,080	8,200	22,780	106,580	
<b>Fund Total</b>						439,520	452,690	10,370	43,050	141,870	647,980	

**Plaquemines Parish Government  
2026 Original Proposed Budget  
Supplemental Information**

- 1) **Debt Authorized and Unissued:**  
All debt currently authorized is issued.
- 2) **Condition of Debt Service Funds:**  
The balance in the debt service sinking fund is \$2,729,358. The balance in the debt service reserve fund is \$2,655,000.
- 3) **Delinquent Ad Valorem Taxes:**  
The amount of delinquent Ad Valorem taxes expected to be collected is approximately \$100,000.
- 4) **Retirement Funds:**  
The parish funds the pension plan obligations on an annual basis. The estimated 2026 pension plan obligation, in the amount of \$3,384,890 is included in the proposed budget. The parish funds the post-employment health care and life insurance benefits on a pay-as-you-go basis. The estimated 2026 employee and post-employment group insurance plan obligation, in the amount of \$8,725,140 is included in the proposed budget. The unfunded actuarial accrued liability for post-employment health care and life insurance benefits is \$41,343,365.

**Plaquemines Parish Government  
Oil & Gas Price Summary**

	2023			2024			2025			2026
	Original Budget	Revised Budget	Actual Revenues	Original Budget	Revised Budget	Actual Revenues	Original Budget	Revised Budget	Actual Revenues	Proposed Budget
<b>Price Projections</b>										
Oil-Price Per Barrel	80.00	80.00	---	83.00	83.00	---	70.00	70.00	---	55.00
Gas-Price Per MCF	5.25	5.25	---	3.20	3.20	---	2.45	2.45	---	4.30
<b>Revenues</b>										
State 10%	7,500,000.00	7,500,000.00	5,374,717.19	4,980,000.00	4,980,000.00	4,212,463.74	4,060,500.00	4,060,500.00	1,586,073.61	2,580,000.00
Parish Lands:										
Oil	4,347,000.00	4,347,000.00	4,638,926.91	4,510,000.00	4,510,000.00	4,625,332.73	3,830,600.00	3,830,600.00	2,371,841.60	2,670,960.00
Gas	218,800.00	218,800.00	140,112.68	70,800.00	70,800.00	65,284.40	47,500.00	47,500.00	63,656.39	53,460.00
Total	4,565,800.00	4,565,800.00	4,779,039.59	4,580,800.00	4,580,800.00	4,690,617.13	3,878,100.00	3,878,100.00	2,435,497.99	2,724,420.00
<b>Total</b>	<b>12,065,800.00</b>	<b>12,065,800.00</b>	<b>10,153,756.78</b>	<b>9,560,800.00</b>	<b>9,560,800.00</b>	<b>8,903,080.87</b>	<b>7,938,600.00</b>	<b>7,938,600.00</b>	<b>4,021,571.60</b>	<b>5,304,420.00</b>
Actual Revenues	10,153,756.78	10,153,756.78		8,903,080.87	8,903,080.87		4,021,571.60	4,021,571.60		
Budget Variance	(1,912,043.22)	(1,912,043.22)		(657,719.13)	(657,719.13)		(3,917,028.40)	(3,917,028.40)		

**Plaquemines Parish Government  
Long-Term Debt Summary**

**January 1, 2026**

PLAQUEMINES PARISH GOVERNMENT  
LONG-TERM DEBT SUMMARY  
JANUARY 1, 2026

	ISSUED			OUTSTANDING			RETIRED			FINAL PMT YEAR
	TOTAL	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	
<b>GOVERNMENTAL FUNDS</b>										
GENERAL OBLIGATION BONDS										
SERIES 1988	12,591,101.25	5,640,000.00	6,951,101.25	0.00	0.00	0.00	12,591,101.25	5,640,000.00	6,951,101.25	1998
SERIES 1991	8,311,890.00	3,740,000.00	4,571,890.00	0.00	0.00	0.00	8,311,890.00	3,740,000.00	4,571,890.00	2001
SERIES 1992	12,696,499.03	4,435,000.00	8,261,499.03	0.00	0.00	0.00	12,696,499.03	4,435,000.00	8,261,499.03	2001
SERIES 1999	8,816,286.25	6,645,000.00	2,171,286.25	0.00	0.00	0.00	8,816,286.25	6,645,000.00	2,171,286.25	2011
SERIES 2001	13,201,790.14	11,300,000.00	1,901,790.14	0.00	0.00	0.00	13,201,790.14	11,300,000.00	1,901,790.14	2008
	<b>55,617,566.67</b>	<b>31,760,000.00</b>	<b>23,857,566.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,617,566.67</b>	<b>31,760,000.00</b>	<b>23,857,566.67</b>	
REVENUE BONDS										
SERIES 2004	11,618,196.30	10,000,000.00	1,618,196.30	0.00	0.00	0.00	11,618,196.30	10,000,000.00	1,618,196.30	2014
SERIES 2005	3,707,732.34	1,980,000.00	1,727,732.34	0.00	0.00	0.00	3,707,732.34	1,980,000.00	1,727,732.34	2015
SERIES 2007	3,854,430.00	2,100,000.00	1,754,430.00	0.00	0.00	0.00	3,854,430.00	2,100,000.00	1,754,430.00	2018
SERIES 2009	8,732,316.66	4,863,333.33	3,868,983.33	0.00	0.00	0.00	8,732,316.66	4,863,333.33	3,868,983.33	2020
SERIES 2010 (A)	12,418,238.22	5,650,000.00	6,768,238.22	0.00	0.00	0.00	12,418,238.22	5,650,000.00	6,768,238.22	2019
SERIES 2010 (B)	3,470,239.16	1,765,000.00	1,705,239.16	0.00	0.00	0.00	3,470,239.16	1,765,000.00	1,705,239.16	2020
SERIES 2012 (A)	104,930,968.75	59,985,000.00	44,945,968.75	59,465,000.00	42,225,000.00	17,240,000.00	45,465,968.75	17,760,000.00	27,705,968.75	2042
SERIES 2012 (B)	41,690,685.33	25,000,000.00	16,690,685.33	23,696,118.84	17,250,000.00	6,446,118.84	17,994,566.49	7,750,000.00	10,244,566.49	2042
SERIES 2014	4,047,009.14	3,530,000.00	517,009.14	0.00	0.00	0.00	4,047,009.14	3,530,000.00	517,009.14	2025
SERIES 2015	12,047,159.16	9,100,000.00	2,947,159.16	4,497,700.00	4,185,000.00	312,700.00	7,549,459.16	4,915,000.00	2,634,459.16	2029
SERIES 2020	18,538,625.55	14,500,000.00	4,038,625.55	8,249,750.00	7,330,000.00	919,750.00	10,288,875.55	7,170,000.00	3,118,875.55	2030
	<b>225,055,600.61</b>	<b>138,473,333.33</b>	<b>86,582,267.28</b>	<b>95,908,568.84</b>	<b>70,990,000.00</b>	<b>24,918,568.84</b>	<b>129,147,031.77</b>	<b>67,463,333.33</b>	<b>61,663,698.44</b>	
<b>TOTAL BONDED DEBT</b>	<b>280,673,167.28</b>	<b>170,233,333.33</b>	<b>110,439,833.95</b>	<b>95,908,568.84</b>	<b>70,990,000.00</b>	<b>24,918,568.84</b>	<b>184,764,598.44</b>	<b>99,243,333.33</b>	<b>85,521,265.11</b>	
CERTIFICATES OF INDEBTEDNESS										
SERIES 1993	569,920.00	500,000.00	69,920.00	0.00	0.00	0.00	569,920.00	500,000.00	69,920.00	1998
SERIES 1994	1,912,457.50	1,710,000.00	202,457.50	0.00	0.00	0.00	1,912,457.50	1,710,000.00	202,457.50	1998
	<b>2,482,377.50</b>	<b>2,210,000.00</b>	<b>272,377.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,482,377.50</b>	<b>2,210,000.00</b>	<b>272,377.50</b>	
OTHER LOANS										
SERIES 2006	1,821,554.03	504,232.87	1,317,321.16	0.00	0.00	0.00	1,821,554.03	504,232.87	1,317,321.16	2021
SERIES 2023A	20,661,028.50	16,000,000.00	4,661,028.50	19,275,428.50	16,000,000.00	3,275,428.50	1,385,600.00	0.00	1,385,600.00	2033
SERIES 2023B	13,600,000.00	12,000,000.00	1,600,000.00	11,733,333.33	10,666,666.67	1,066,666.66	1,866,666.67	1,333,333.33	533,333.34	2033
	<b>36,082,582.53</b>	<b>28,504,232.87</b>	<b>7,578,349.66</b>	<b>31,008,761.83</b>	<b>26,666,666.67</b>	<b>4,342,095.16</b>	<b>5,073,820.70</b>	<b>1,837,566.20</b>	<b>3,236,254.50</b>	
<b>TOTAL</b>	<b>319,238,127.31</b>	<b>200,947,566.20</b>	<b>118,290,561.11</b>	<b>126,917,330.67</b>	<b>97,656,666.67</b>	<b>29,260,664.00</b>	<b>192,320,796.64</b>	<b>103,290,899.53</b>	<b>89,029,897.11</b>	
<b>ENTERPRISE FUNDS</b>										
CERTIFICATES OF INDEBTEDNESS										
SERIES 1993	2,531,856.50	2,000,000.00	531,856.50	0.00	0.00	0.00	2,531,856.50	2,000,000.00	531,856.50	2003
<b>TOTAL</b>	<b>321,769,983.81</b>	<b>202,947,566.20</b>	<b>118,822,417.61</b>	<b>126,917,330.67</b>	<b>97,656,666.67</b>	<b>29,260,664.00</b>	<b>194,852,653.14</b>	<b>105,290,899.53</b>	<b>89,561,753.61</b>	

PLAQUEMINES PARISH GOVERNMENT  
LONG-TERM DEBT PAYMENT SUMMARY BY FUND TYPE  
JANUARY 1, 2026

YEAR	TOTAL			GOVERNMENTAL FUNDS			ENTERPRISE FUND-PORT HARBOR FUND		
	TOTAL	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST
RETIRE									
1989	2,004,495.00	370,000.00	1,634,495.00	2,004,495.00	370,000.00	1,634,495.00	0.00	0.00	0.00
1990	1,998,795.00	405,000.00	1,593,795.00	1,998,795.00	405,000.00	1,593,795.00	0.00	0.00	0.00
1991	1,989,245.00	440,000.00	1,549,245.00	1,989,245.00	440,000.00	1,549,245.00	0.00	0.00	0.00
1992	2,943,534.17	1,110,000.00	1,833,534.17	2,943,534.17	1,110,000.00	1,833,534.17	0.00	0.00	0.00
1993	2,872,767.50	925,000.00	1,947,767.50	2,872,767.50	925,000.00	1,947,767.50	0.00	0.00	0.00
1994	3,257,364.00	1,250,000.00	2,007,364.00	3,002,770.00	1,095,000.00	1,907,770.00	254,594.00	155,000.00	99,594.00
1995	3,669,100.00	1,750,000.00	1,919,100.00	3,423,146.25	1,585,000.00	1,838,146.25	245,953.75	165,000.00	80,953.75
1996	3,671,587.50	1,875,000.00	1,796,587.50	3,421,761.25	1,700,000.00	1,721,761.25	249,826.25	175,000.00	74,826.25
1997	3,670,398.75	1,995,000.00	1,675,398.75	3,417,600.00	1,810,000.00	1,607,600.00	252,798.75	185,000.00	67,798.75
1998	3,664,407.50	2,120,000.00	1,544,407.50	3,414,440.00	1,930,000.00	1,484,440.00	249,967.50	190,000.00	59,967.50
1999	3,077,616.25	1,660,000.00	1,417,616.25	2,821,397.50	1,455,000.00	1,366,397.50	256,218.75	205,000.00	51,218.75
2000	3,038,447.50	1,830,000.00	1,208,447.50	2,782,052.50	1,615,000.00	1,167,052.50	256,395.00	215,000.00	41,395.00
2001	3,047,292.50	1,940,000.00	1,107,292.50	2,791,682.50	1,715,000.00	1,076,682.50	255,610.00	225,000.00	30,610.00
2002	2,923,285.00	2,210,000.00	713,285.00	2,669,292.50	1,975,000.00	694,292.50	253,992.50	235,000.00	18,992.50
2003	2,925,547.50	2,295,000.00	630,547.50	2,669,047.50	2,045,000.00	624,047.50	256,500.00	250,000.00	6,500.00
2004	2,812,633.13	2,130,000.00	682,633.13	2,812,633.13	2,130,000.00	682,633.13	0.00	0.00	0.00
2005	3,809,535.43	3,045,000.00	764,535.43	3,809,535.43	3,045,000.00	764,535.43	0.00	0.00	0.00
2006	4,133,891.26	3,285,000.00	848,891.26	4,133,891.26	3,285,000.00	848,891.26	0.00	0.00	0.00
2007	4,210,966.26	3,485,000.00	725,966.26	4,210,966.26	3,485,000.00	725,966.26	0.00	0.00	0.00
2008	4,554,413.76	3,710,000.00	844,413.76	4,554,413.76	3,710,000.00	844,413.76	0.00	0.00	0.00
2009	2,955,018.96	2,025,000.00	930,018.96	2,955,018.96	2,025,000.00	930,018.96	0.00	0.00	0.00
2010	3,702,240.11	2,450,000.00	1,252,240.11	3,702,240.11	2,450,000.00	1,252,240.11	0.00	0.00	0.00
2011	4,627,030.33	2,635,000.00	1,992,030.33	4,627,030.33	2,635,000.00	1,992,030.33	0.00	0.00	0.00
2012	4,203,898.77	2,045,000.00	2,158,898.77	4,203,898.77	2,045,000.00	2,158,898.77	0.00	0.00	0.00
2013	9,001,241.49	3,960,000.00	5,041,241.49	9,001,241.49	3,960,000.00	5,041,241.49	0.00	0.00	0.00
2014	8,932,442.52	3,965,000.00	4,967,442.52	8,932,442.52	3,965,000.00	4,967,442.52	0.00	0.00	0.00
2015	8,644,805.71	3,725,000.00	4,919,805.71	8,644,805.71	3,725,000.00	4,919,805.71	0.00	0.00	0.00
2016	8,599,931.04	3,895,000.00	4,704,931.04	8,599,931.04	3,895,000.00	4,704,931.04	0.00	0.00	0.00
2017	8,758,214.38	4,075,000.00	4,683,214.38	8,758,214.38	4,075,000.00	4,683,214.38	0.00	0.00	0.00
2018	8,761,275.63	4,288,616.08	4,472,659.55	8,761,275.63	4,288,616.08	4,472,659.55	0.00	0.00	0.00
2019	8,765,575.63	4,467,818.92	4,297,756.71	8,765,575.63	4,467,818.92	4,297,756.71	0.00	0.00	0.00
2020	8,749,218.25	4,645,162.19	4,104,056.06	8,749,218.25	4,645,162.19	4,104,056.06	0.00	0.00	0.00
2021	8,464,966.87	4,525,969.01	3,938,997.86	8,464,966.87	4,525,969.01	3,938,997.86	0.00	0.00	0.00
2022	8,249,047.50	4,560,000.00	3,689,047.50	8,249,047.50	4,560,000.00	3,689,047.50	0.00	0.00	0.00
2023	8,298,535.00	4,785,000.00	3,513,535.00	8,298,535.00	4,785,000.00	3,513,535.00	0.00	0.00	0.00
2024	9,243,818.76	4,950,000.00	4,293,818.76	9,243,818.76	4,950,000.00	4,293,818.76	0.00	0.00	0.00
2025	10,620,069.18	6,463,333.33	4,156,735.85	10,620,069.18	6,463,333.33	4,156,735.85	0.00	0.00	0.00
TOTAL	194,852,653.14	105,290,899.53	89,561,753.61	192,320,796.64	103,290,899.53	89,029,897.11	2,531,856.50	2,000,000.00	531,856.50
OUTSTANDING									
2026	11,894,877.09	7,998,333.33	3,896,543.76	11,894,877.09	7,998,333.33	3,896,543.76	0.00	0.00	0.00
2027	11,878,450.75	8,328,333.33	3,550,117.42	11,878,450.75	8,328,333.33	3,550,117.42	0.00	0.00	0.00
2028	11,474,076.93	8,278,333.33	3,195,743.60	11,474,076.93	8,278,333.33	3,195,743.60	0.00	0.00	0.00
2029	11,456,805.59	8,623,333.33	2,833,472.26	11,456,805.59	8,623,333.33	2,833,472.26	0.00	0.00	0.00
2030	10,107,328.75	7,623,333.33	2,483,995.42	10,107,328.75	7,623,333.33	2,483,995.42	0.00	0.00	0.00
2031	8,726,129.94	6,543,333.34	2,182,796.60	8,726,129.94	6,543,333.34	2,182,796.60	0.00	0.00	0.00
2032	8,702,492.60	6,783,333.34	1,919,159.26	8,702,492.60	6,783,333.34	1,919,159.26	0.00	0.00	0.00
2033	8,648,225.26	6,973,333.34	1,674,891.92	8,648,225.26	6,973,333.34	1,674,891.92	0.00	0.00	0.00
2034	4,888,656.26	3,460,000.00	1,428,656.26	4,888,656.26	3,460,000.00	1,428,656.26	0.00	0.00	0.00
2035	4,889,025.00	3,595,000.00	1,294,025.00	4,889,025.00	3,595,000.00	1,294,025.00	0.00	0.00	0.00
2036	4,894,125.00	3,740,000.00	1,154,125.00	4,894,125.00	3,740,000.00	1,154,125.00	0.00	0.00	0.00
2037	4,893,575.00	3,885,000.00	1,008,575.00	4,893,575.00	3,885,000.00	1,008,575.00	0.00	0.00	0.00
2038	4,892,375.00	4,035,000.00	857,375.00	4,892,375.00	4,035,000.00	857,375.00	0.00	0.00	0.00
2039	4,888,875.00	4,190,000.00	698,875.00	4,888,875.00	4,190,000.00	698,875.00	0.00	0.00	0.00
2040	4,894,275.00	4,360,000.00	534,275.00	4,894,275.00	4,360,000.00	534,275.00	0.00	0.00	0.00
2041	4,893,000.00	4,530,000.00	363,000.00	4,893,000.00	4,530,000.00	363,000.00	0.00	0.00	0.00
2042	4,895,037.50	4,710,000.00	185,037.50	4,895,037.50	4,710,000.00	185,037.50	0.00	0.00	0.00
TOTAL	126,917,330.67	97,656,666.67	29,260,664.00	126,917,330.67	97,656,666.67	29,260,664.00	0.00	0.00	0.00
TOTAL	321,769,983.81	202,947,566.20	118,822,417.61	319,238,127.31	200,947,566.20	118,290,561.11	2,531,856.50	2,000,000.00	531,856.50



PLAQUEMINES PARISH GOVERNMENT  
 DEBT SERVICE SCHEDULE  
 SERIES 2007, 2009, 2015, 2010A, 2010B, 2020  
 JANUARY 1, 2026  
 TYPE OF DEBT: REVENUE BONDS, SALES TAX

PAYMENT DATE	UNREFUNDED BONDS SERIES 2007 UNREFUNDED AMOUNT: \$2,100,000 (ORIGINAL ISSUE AMOUNT: \$5,000,000) PURPOSE: DRAINAGE IMPROVEMENTS WEST FIRST STREET					UNREFUNDED BONDS SERIES 2009 UNREFUNDED AMOUNT: \$4,380,000 (ORIGINAL ISSUE AMOUNT: \$11,850,000) PURPOSE: CONSTRUCT AND ACQUIRE DRAINAGE AND PUMPING FACILITIES					REFUNDING BONDS SERIES 2015 ISSUE AMOUNT: \$9,100,000 PURPOSE: REFUND SERIES 2007 & 2009				
	PAYMENTS			TOTAL		PAYMENTS			TOTAL		PAYMENTS			TOTAL	
	PRINCIPAL	INTEREST RATE	INTEREST	SEMI-ANNUAL	ANNUAL	PRINCIPAL	INTEREST RATE	INTEREST	SEMI-ANNUAL	ANNUAL	PRINCIPAL	INTEREST RATE	INTEREST	SEMI-ANNUAL	ANNUAL
RETIRE															
2008 MAR	75,000.00	7.000%	126,348.75	201,348.75		0.00	---	0.00	0.00		0.00	---	0.00	0.00	
2008 SEP	0.00		123,723.75	123,723.75	325,072.50	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00
2009 MAR	160,000.00	7.000%	123,723.75	283,723.75		0.00	---	0.00	0.00		0.00	---	0.00	0.00	0.00
2009 SEP	0.00		118,123.75	118,123.75	401,847.50	0.00		230,645.83	230,645.83	230,645.83	0.00		0.00	0.00	0.00
2010 MAR	170,000.00	7.000%	118,123.75	288,123.75		340,000.00	3.000%	276,775.00	616,775.00		0.00	---	0.00	0.00	0.00
2010 SEP	0.00		112,173.75	112,173.75	400,297.50	0.00		271,675.00	271,675.00	888,450.00	0.00		0.00	0.00	0.00
2011 MAR	180,000.00	6.000%	112,173.75	292,173.75		360,000.00	3.000%	271,675.00	631,675.00		0.00	---	0.00	0.00	0.00
2011 SEP	0.00		106,773.75	106,773.75	398,947.50	0.00		266,275.00	266,275.00	897,950.00	0.00		0.00	0.00	0.00
2012 MAR	185,000.00	6.000%	106,773.75	291,773.75		380,000.00	3.000%	266,275.00	646,275.00		0.00	---	0.00	0.00	0.00
2012 SEP	0.00		101,223.75	101,223.75	392,997.50	0.00		260,575.00	260,575.00	906,850.00	0.00		0.00	0.00	0.00
2013 MAR	195,000.00	6.000%	101,223.75	296,223.75		400,000.00	5.000%	260,575.00	660,575.00		0.00	---	0.00	0.00	0.00
2013 SEP	0.00		95,373.75	95,373.75	391,597.50	0.00		250,575.00	250,575.00	911,150.00	0.00		0.00	0.00	0.00
2014 MAR	205,000.00	5.750%	95,373.75	300,373.75		420,000.00	3.250%	250,575.00	670,575.00		0.00	---	0.00	0.00	0.00
2014 SEP	0.00		89,480.00	89,480.00	389,853.75	0.00		243,750.00	243,750.00	914,325.00	0.00		0.00	0.00	0.00
2015 MAR	215,000.00	5.250%	89,480.00	304,480.00		445,000.00	3.500%	243,750.00	688,750.00		0.00	---	0.00	0.00	0.00
2015 SEP	0.00		83,836.25	83,836.25	388,316.25	0.00		235,962.50	235,962.50	924,712.50	0.00		0.00	0.00	0.00
2016 MAR	225,000.00	5.000%	17,000.00	242,000.00		470,000.00	4.000%	83,600.00	553,600.00		35,000.00	2.000%	63,609.16	98,609.16	
2016 SEP	0.00		11,375.00	11,375.00	253,375.00	0.00		74,200.00	74,200.00	627,800.00	0.00		154,375.00	154,375.00	252,984.16
2017 MAR	240,000.00	5.000%	11,375.00	251,375.00		495,000.00	4.000%	74,200.00	569,200.00		80,000.00	2.000%	154,375.00	234,375.00	
2017 SEP	0.00		5,375.00	5,375.00	256,750.00	0.00		64,300.00	64,300.00	633,500.00	0.00		153,575.00	153,575.00	387,950.00
2018 MAR	250,000.00	4.300%	5,375.00	255,375.00		520,000.00	4.000%	64,300.00	584,300.00		80,000.00	2.000%	153,575.00	233,575.00	
2018 SEP	0.00		0.00	0.00	255,375.00	0.00		53,900.00	53,900.00	638,200.00	0.00		152,775.00	152,775.00	386,350.00
2019 MAR	0.00	---	0.00	0.00		550,000.00	4.000%	53,900.00	603,900.00		345,000.00	2.000%	152,775.00	497,775.00	
2019 SEP	0.00		0.00	0.00	0.00	0.00		42,900.00	42,900.00	646,800.00	0.00		149,325.00	149,325.00	647,100.00
2020 MAR	0.00	---	0.00	0.00		483,333.33	4.500%	28,600.00	511,933.33		350,000.00	3.000%	149,325.00	499,325.00	
2020 SEP	0.00		0.00	0.00	0.00	0.00		0.00	0.00	511,933.33	0.00		144,075.00	144,075.00	643,400.00
2021 MAR	0.00	---	0.00	0.00		0.00		0.00	0.00	0.00	360,000.00	3.000%	144,075.00	504,075.00	
2021 SEP	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00		138,675.00	138,675.00	642,750.00
2022 MAR	0.00	---	0.00	0.00		0.00		0.00	0.00	0.00	375,000.00	3.000%	138,675.00	513,675.00	
2022 SEP	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00		133,050.00	133,050.00	646,725.00
2023 MAR	0.00	---	0.00	0.00		0.00		0.00	0.00	0.00	1,065,000.00	3.000%	133,050.00	1,198,050.00	
2023 SEP	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00		117,075.00	117,075.00	1,315,125.00
2024 MAR	0.00	---	0.00	0.00		0.00		0.00	0.00	0.00	1,095,000.00	3.000%	117,075.00	1,212,075.00	
2024 SEP	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00		100,650.00	100,650.00	1,312,725.00
2025 MAR	0.00	---	0.00	0.00		0.00		0.00	0.00	0.00	1,130,000.00	3.000%	100,650.00	1,230,650.00	
2025 SEP	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00		83,700.00	83,700.00	1,314,350.00
	2,100,000.00		1,754,430.00	3,854,430.00	3,854,430.00	4,863,333.33		3,868,983.33	8,732,316.66	8,732,316.66	4,915,000.00		2,634,459.16	7,549,459.16	7,549,459.16
OUTSTANDING															
2026 MAR	0.00	---	0.00	0.00		0.00		0.00	0.00		1,170,000.00	4.000%	83,700.00	1,253,700.00	
2026 SEP	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00		60,300.00	60,300.00	1,314,000.00
2027 MAR	0.00	---	0.00	0.00		0.00		0.00	0.00		1,220,000.00	4.000%	60,300.00	1,280,300.00	
2027 SEP	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00		35,900.00	35,900.00	1,316,200.00
2028 MAR	0.00	---	0.00	0.00		0.00		0.00	0.00		880,000.00	4.000%	35,900.00	915,900.00	
2028 SEP	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00		18,300.00	18,300.00	934,200.00
2029 MAR	0.00	---	0.00	0.00		0.00		0.00	0.00		915,000.00	4.000%	18,300.00	933,300.00	
2029 SEP	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00		0.00	0.00	933,300.00
2030 MAR	0.00	---	0.00	0.00		0.00		0.00	0.00		0.00		0.00	0.00	
2030 SEP	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00
	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	4,185,000.00		312,700.00	4,497,700.00	4,497,700.00
TOTAL	2,100,000.00		1,754,430.00	3,854,430.00	3,854,430.00	4,863,333.33		3,868,983.33	8,732,316.66	8,732,316.66	9,100,000.00		2,947,159.16	12,047,159.16	12,047,159.16

PLAQUEMINES PARISH GOVERNMENT  
 DEBT SERVICE SCHEDULE  
 SERIES 2007, 2009, 2015, 2010A, 2010B, 2020  
 JANUARY 1, 2026  
 TYPE OF DEBT: REVENUE BONDS, SALES TAX

PAYMENT DATE	UNREFUNDED BONDS SERIES 2010 (A) UNREFUNDED AMOUNT: \$5,650,000 (ORIGINAL ISSUE AMOUNT: \$18,000,000) PURPOSE: CONSTRUCTING & IMPR LEVEES/DRAINAGE FACILITIES-EAST BANK					UNREFUNDED BONDS SERIES 2010 (B) UNREFUNDED AMOUNT: \$1,765,000 (ORIGINAL ISSUE AMOUNT: \$5,000,000) PURPOSE: CONSTRUCTING & IMPR SEWER TREATMENT FACILITIES-BC					REFUNDING BONDS SERIES 2020 (ORIGINAL ISSUE AMOUNT: \$14,500,000) PURPOSE: REFUND SERIES 2010A, 2010B, 2015					TOTAL		
	PAYMENTS			TOTAL		PAYMENTS			TOTAL		PAYMENTS			TOTAL		TOTAL		
	PRINCIPAL	INTEREST RATE	INTEREST	SEMI-ANNUAL	ANNUAL	PRINCIPAL	INTEREST RATE	INTEREST	SEMI-ANNUAL	ANNUAL	PRINCIPAL	INTEREST RATE	INTEREST	SEMI-ANNUAL	ANNUAL	SEMI-ANNUAL	ANNUAL	
RETIRED																		
2008 MAR	0.00	---	0.00	0.00		0.00	---	0.00	0.00		0.00	---	0.00	0.00		201,348.75		
2008 SEP	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00		123,723.75	325,072.50	
2009 MAR	0.00	---	0.00	0.00		0.00	---	0.00	0.00		0.00	---	0.00	0.00		283,723.75		
2009 SEP	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00		348,769.58	632,493.33	
2010 MAR	0.00	---	0.00	0.00		0.00	---	0.00	0.00		0.00	---	0.00	0.00		904,898.75		
2010 SEP	0.00		0.00	0.00	0.00	0.00		79,924.48	79,924.48	79,924.48		0.00	0.00	0.00		463,773.23	1,368,671.98	
2011 MAR	0.00	3.000%	326,217.19	326,217.19		60,000.00	3.000%	95,909.38	155,909.38		0.00	---	0.00	0.00		1,405,975.32		
2011 SEP	0.00		391,460.62	391,460.62	717,677.81	0.00		95,009.38	95,009.38	250,918.76		0.00	0.00	0.00	0.00	859,518.75	2,265,494.07	
2012 MAR	100,000.00	3.000%	391,460.63	491,460.63		70,000.00	3.000%	95,009.38	165,009.38		0.00	---	0.00	0.00		1,594,518.76		
2012 SEP	0.00		389,960.62	389,960.62	881,421.25	0.00		93,959.38	93,959.38	258,968.76		0.00	0.00	0.00	0.00	845,718.75	2,440,237.51	
2013 MAR	100,000.00	3.000%	389,960.63	489,960.63		80,000.00	3.000%	93,959.38	173,959.38		0.00	---	0.00	0.00		1,620,718.76		
2013 SEP	0.00		388,460.62	388,460.62	878,421.25	0.00		92,759.38	92,759.38	266,718.76		0.00	0.00	0.00	0.00	827,168.75	2,447,887.51	
2014 MAR	100,000.00	3.000%	388,460.63	488,460.63		90,000.00	3.000%	92,759.38	182,759.38		0.00	---	0.00	0.00		1,642,168.76		
2014 SEP	0.00		386,960.62	386,960.62	875,421.25	0.00		91,409.38	91,409.38	274,168.76		0.00	0.00	0.00	0.00	811,600.00	2,453,768.76	
2015 MAR	820,000.00	3.000%	386,960.63	1,206,960.63		215,000.00	3.000%	91,409.38	306,409.38		0.00	---	0.00	0.00		2,506,600.01		
2015 SEP	0.00		374,660.62	374,660.62	1,581,621.25	0.00		88,184.38	88,184.38	394,593.76		0.00	0.00	0.00	0.00	782,643.75	3,289,243.76	
2016 MAR	845,000.00	3.000%	374,660.63	1,219,660.63		225,000.00	3.250%	88,184.38	313,184.38		0.00	---	0.00	0.00		2,427,054.17		
2016 SEP	0.00		361,985.62	361,985.62	1,581,646.25	0.00		84,528.13	84,528.13	397,712.51		0.00	0.00	0.00	0.00	686,463.75	3,113,517.92	
2017 MAR	870,000.00	4.000%	361,985.63	1,231,985.63		240,000.00	3.250%	84,528.13	324,528.13		0.00	---	0.00	0.00		2,611,463.76		
2017 SEP	0.00		344,585.62	344,585.62	1,576,571.25	0.00		80,628.13	80,628.13	405,156.26		0.00	0.00	0.00	0.00	648,463.75	3,259,927.51	
2018 MAR	910,000.00	4.000%	344,585.63	1,254,585.63		250,000.00	3.250%	80,628.13	330,628.13		0.00	---	0.00	0.00		2,658,463.76		
2018 SEP	0.00		326,385.62	326,385.62	1,580,971.25	0.00		76,565.63	76,565.63	407,193.76		0.00	0.00	0.00	0.00	609,626.25	3,268,090.01	
2019 MAR	935,000.00	5.000%	326,385.63	1,261,385.63		260,000.00	3.250%	76,565.63	336,565.63		0.00	---	0.00	0.00		2,699,626.26		
2019 SEP	0.00		303,010.62	303,010.62	1,564,396.25	0.00		72,340.63	72,340.63	408,906.26		0.00	0.00	0.00	0.00	567,576.25	3,267,202.51	
2020 MAR	970,000.00	5.000%	210,090.41	1,180,090.41		275,000.00	6.000%	50,977.09	325,977.09		120,000.00	3.000%	104,375.55	224,375.55		2,741,701.38		
2020 SEP	0.00		0.00	0.00	1,180,090.41	0.00		0.00	0.00	325,977.09		0.00	0.00	359,500.00	359,500.00	583,875.55	503,575.00	3,245,276.38
2021 MAR	0.00	---	0.00	0.00		0.00	---	0.00	0.00		1,640,000.00	5.000%	359,500.00	1,999,500.00		2,503,575.00		
2021 SEP	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00		0.00	318,500.00	318,500.00	2,318,000.00	457,175.00	2,960,750.00	
2022 MAR	0.00	---	0.00	0.00		0.00	---	0.00	0.00		1,715,000.00	5.000%	318,500.00	2,033,500.00		2,547,175.00		
2022 SEP	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00		0.00	275,625.00	275,625.00	2,309,125.00	408,675.00	2,955,850.00	
2023 MAR	0.00	---	0.00	0.00		0.00	---	0.00	0.00		1,170,000.00	5.000%	275,625.00	1,445,625.00		2,643,675.00		
2023 SEP	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00		0.00	246,375.00	246,375.00	1,692,000.00	363,450.00	3,007,125.00	
2024 MAR	0.00	---	0.00	0.00		0.00	---	0.00	0.00		1,230,000.00	5.000%	246,375.00	1,476,375.00		2,688,450.00		
2024 SEP	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00		0.00	215,625.00	215,625.00	1,692,000.00	316,275.00	3,004,725.00	
2025 MAR	0.00	---	0.00	0.00		0.00	---	0.00	0.00		1,295,000.00	5.000%	215,625.00	1,510,625.00		2,741,275.00		
2025 SEP	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00		0.00	183,250.00	183,250.00	1,693,875.00	266,950.00	3,008,225.00	
			6,768,238.22	12,418,238.22	12,418,238.22			1,705,239.16	3,470,239.16	3,470,239.16		7,170,000.00	3,118,875.55	10,288,875.55	10,288,875.55	46,313,558.75	46,313,558.75	
OUTSTANDING																		
2026 MAR	0.00	---	0.00	0.00		0.00	---	0.00	0.00		1,375,000.00	5.000%	183,250.00	1,558,250.00		2,811,950.00		
2026 SEP	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00		0.00	148,875.00	148,875.00	1,707,125.00	209,175.00	3,021,125.00	
2027 MAR	0.00	---	0.00	0.00		0.00	---	0.00	0.00		1,455,000.00	5.000%	148,875.00	1,603,875.00		2,884,175.00		
2027 SEP	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00		0.00	112,500.00	112,500.00	1,716,375.00	148,400.00	3,032,575.00	
2028 MAR	0.00	---	0.00	0.00		0.00	---	0.00	0.00		1,545,000.00	5.000%	112,500.00	1,657,500.00		2,573,400.00		
2028 SEP	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00		0.00	73,875.00	73,875.00	1,731,375.00	92,175.00	2,665,575.00	
2029 MAR	0.00	---	0.00	0.00		0.00	---	0.00	0.00		1,635,000.00	5.000%	73,875.00	1,708,875.00		2,642,175.00		
2029 SEP	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00		0.00	33,000.00	33,000.00	1,741,875.00	33,000.00	2,675,175.00	
2030 MAR	0.00	---	0.00	0.00		0.00	---	0.00	0.00		1,320,000.00	5.000%	33,000.00	1,353,000.00		1,353,000.00		
2030 SEP	0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00	1,353,000.00	0.00	1,353,000.00	
			0.00	0.00	0.00			0.00	0.00	0.00		7,330,000.00	919,750.00	8,249,750.00	8,249,750.00	12,747,450.00	12,747,450.00	
TOTAL			6,768,238.22	12,418,238.22	12,418,238.22			1,705,239.16	3,470,239.16	3,470,239.16		14,500,000.00	4,038,625.55	18,538,625.55	18,538,625.55	59,061,008.75	59,061,008.75	

PLAQUEMINES PARISH GOVERNMENT

DEBT SERVICE SCHEDULE

SERIES 2012 (B)

JANUARY 1, 2026

TYPE OF DEBT: REVENUE BONDS, GENERAL REVENUES (LA Environmental Facilities And Community Development Authority)

PURPOSE: PLANNING, ACQUISITION AND CONSTRUCTION OF A NEW COURTHOUSE AND RELATED INFRASTRUCTURE

PAYMENT DATE	PAYMENTS			TOTAL	
	PRINCIPAL	INTEREST RATE	INTEREST	SEMI-ANNUAL	ANNUAL
<b>RETIRED</b>					
2013 MAY	0.00		362,267.72	362,267.72	
2013 NOV	485,000.00	2.000%	429,001.25	914,001.25	1,276,268.97
2014 MAY	0.00		424,151.25	424,151.25	
2014 NOV	545,000.00	2.000%	424,151.25	969,151.25	1,393,302.50
2015 MAY	0.00		418,701.25	418,701.25	
2015 NOV	555,000.00	2.000%	418,701.25	973,701.25	1,392,402.50
2016 MAY	0.00		413,151.25	413,151.25	
2016 NOV	565,000.00	2.000%	413,151.25	978,151.25	1,391,302.50
2017 MAY	0.00		407,501.25	407,501.25	
2017 NOV	580,000.00	1.300%	407,501.25	987,501.25	1,395,002.50
2018 MAY	0.00		403,731.25	403,731.25	
2018 NOV	585,000.00	1.500%	403,731.25	988,731.25	1,392,462.50
2019 MAY	0.00		399,343.75	399,343.75	
2019 NOV	595,000.00	2.000%	399,343.75	994,343.75	1,393,687.50
2020 MAY	0.00		393,393.75	393,393.75	
2020 NOV	605,000.00	2.000%	393,393.75	998,393.75	1,391,787.50
2021 MAY	0.00		387,343.75	387,343.75	
2021 NOV	620,000.00	2.000%	387,343.75	1,007,343.75	1,394,687.50
2022 MAY	0.00		381,143.75	381,143.75	
2022 NOV	630,000.00	2.250%	381,143.75	1,011,143.75	1,392,287.50
2023 MAY	0.00		374,056.25	374,056.25	
2023 NOV	645,000.00	2.375%	374,056.25	1,019,056.25	1,393,112.50
2024 MAY	0.00		366,396.88	366,396.88	
2024 NOV	660,000.00	2.625%	366,396.88	1,026,396.88	1,392,793.76
2025 MAY	0.00		357,734.38	357,734.38	
2025 NOV	680,000.00	5.000%	357,734.38	1,037,734.38	1,395,468.76
	<u>7,750,000.00</u>		<u>10,244,566.49</u>	<u>17,994,566.49</u>	<u>17,994,566.49</u>
<b>OUTSTANDING</b>					
2026 MAY	0.00		340,734.38	340,734.38	
2026 NOV	710,000.00	5.000%	340,734.38	1,050,734.38	1,391,468.76
2027 MAY	0.00		322,984.38	322,984.38	
2027 NOV	750,000.00	5.000%	322,984.38	1,072,984.38	1,395,968.76
2028 MAY	0.00		304,234.38	304,234.38	
2028 NOV	785,000.00	5.000%	304,234.38	1,089,234.38	1,393,468.76
2029 MAY	0.00		284,609.38	284,609.38	
2029 NOV	825,000.00	5.000%	284,609.38	1,109,609.38	1,394,218.76
2030 MAY	0.00		263,984.38	263,984.38	
2030 NOV	865,000.00	5.000%	263,984.38	1,128,984.38	1,392,968.76
2031 MAY	0.00		242,359.38	242,359.38	
2031 NOV	910,000.00	3.250%	242,359.38	1,152,359.38	1,394,718.76
2032 MAY	0.00		227,571.88	227,571.88	
2032 NOV	940,000.00	3.375%	227,571.88	1,167,571.88	1,395,143.76
2033 MAY	0.00		211,709.38	211,709.38	
2033 NOV	970,000.00	3.625%	211,709.38	1,181,709.38	1,393,418.76
2034 MAY	0.00		194,128.13	194,128.13	
2034 NOV	1,005,000.00	3.625%	194,128.13	1,199,128.13	1,393,256.26
2035 MAY	0.00		175,912.50	175,912.50	
2035 NOV	1,040,000.00	3.625%	175,912.50	1,215,912.50	1,391,825.00
2036 MAY	0.00		157,062.50	157,062.50	
2036 NOV	1,080,000.00	3.625%	157,062.50	1,237,062.50	1,394,125.00
2037 MAY	0.00		137,487.50	137,487.50	
2037 NOV	1,120,000.00	3.625%	137,487.50	1,257,487.50	1,394,975.00
2038 MAY	0.00		117,187.50	117,187.50	
2038 NOV	1,160,000.00	3.750%	117,187.50	1,277,187.50	1,394,375.00
2039 MAY	0.00		95,437.50	95,437.50	
2039 NOV	1,200,000.00	3.750%	95,437.50	1,295,437.50	1,390,875.00
2040 MAY	0.00		72,937.50	72,937.50	
2040 NOV	1,250,000.00	3.750%	72,937.50	1,322,937.50	1,395,875.00
2041 MAY	0.00		49,500.00	49,500.00	
2041 NOV	1,295,000.00	3.750%	49,500.00	1,344,500.00	1,394,000.00
2042 MAY	0.00		25,218.75	25,218.75	
2042 NOV	1,345,000.00	3.750%	25,218.75	1,370,218.75	1,395,437.50
	<u>17,250,000.00</u>		<u>6,446,118.84</u>	<u>23,696,118.84</u>	<u>23,696,118.84</u>
<b>TOTAL</b>	<u>25,000,000.00</u>		<u>16,690,685.33</u>	<u>41,690,685.33</u>	<u>41,690,685.33</u>

PLAQUEMINES PARISH GOVERNMENT

DEBT SERVICE SCHEDULE

SERIES 2012 (A)

JANUARY 1, 2026

TYPE OF DEBT: REVENUE BONDS, GENERAL REVENUES (LA Environmental Facilities And Community Development Authority)

PURPOSE: PLANNING, ACQUISITION, CONSTRUCTION, AND IMPROVEMENT OF COASTAL RESTORATION PROJECTS AND RELATED INFRASTRUCTURE

PAYMENT DATE	PAYMENTS			TOTAL	
	PRINCIPAL	INTEREST RATE	INTEREST	SEMI-ANNUAL	ANNUAL
<b>RETIRED</b>					
2013 MAR	0.00		995,243.75	995,243.75	
2013 SEP	1,330,000.00	2.000%	1,170,875.00	2,500,875.00	3,496,118.75
2014 MAR	0.00		1,157,575.00	1,157,575.00	
2014 SEP	1,180,000.00	2.000%	1,157,575.00	2,337,575.00	3,495,150.00
2015 MAR	0.00		1,145,775.00	1,145,775.00	
2015 SEP	1,205,000.00	2.000%	1,145,775.00	2,350,775.00	3,496,550.00
2016 MAR	0.00		1,133,725.00	1,133,725.00	
2016 SEP	1,230,000.00	2.000%	1,133,725.00	2,363,725.00	3,497,450.00
2017 MAR	0.00		1,121,425.00	1,121,425.00	
2017 SEP	1,255,000.00	2.000%	1,121,425.00	2,376,425.00	3,497,850.00
2018 MAR	0.00		1,108,875.00	1,108,875.00	
2018 SEP	1,280,000.00	3.000%	1,108,875.00	2,388,875.00	3,497,750.00
2019 MAR	0.00		1,089,675.00	1,089,675.00	
2019 SEP	1,320,000.00	3.000%	1,089,675.00	2,409,675.00	3,499,350.00
2020 MAR	0.00		1,069,875.00	1,069,875.00	
2020 SEP	1,360,000.00	4.000%	1,069,875.00	2,429,875.00	3,499,750.00
2021 MAR	0.00		1,042,675.00	1,042,675.00	
2021 SEP	1,410,000.00	4.000%	1,042,675.00	2,452,675.00	3,495,350.00
2022 MAR	0.00		1,014,475.00	1,014,475.00	
2022 SEP	1,470,000.00	4.000%	1,014,475.00	2,484,475.00	3,498,950.00
2023 MAR	0.00		985,075.00	985,075.00	
2023 SEP	1,525,000.00	3.000%	985,075.00	2,510,075.00	3,495,150.00
2024 MAR	0.00		962,200.00	962,200.00	
2024 SEP	1,575,000.00	3.000%	962,200.00	2,537,200.00	3,499,400.00
2025 MAR	0.00		938,575.00	938,575.00	
2025 SEP	1,620,000.00	5.000%	938,575.00	2,558,575.00	3,497,150.00
	<u>17,760,000.00</u>		<u>27,705,968.75</u>	<u>45,465,968.75</u>	<u>45,465,968.75</u>
<b>OUTSTANDING</b>					
2026 MAR	0.00		898,075.00	898,075.00	
2026 SEP	1,700,000.00	5.000%	898,075.00	2,598,075.00	3,496,150.00
2027 MAR	0.00		855,575.00	855,575.00	
2027 SEP	1,785,000.00	5.000%	855,575.00	2,640,575.00	3,496,150.00
2028 MAR	0.00		810,950.00	810,950.00	
2028 SEP	1,875,000.00	5.000%	810,950.00	2,685,950.00	3,496,900.00
2029 MAR	0.00		764,075.00	764,075.00	
2029 SEP	1,970,000.00	5.000%	764,075.00	2,734,075.00	3,498,150.00
2030 MAR	0.00		714,825.00	714,825.00	
2030 SEP	2,070,000.00	5.000%	714,825.00	2,784,825.00	3,499,650.00
2031 MAR	0.00		663,075.00	663,075.00	
2031 SEP	2,170,000.00	5.000%	663,075.00	2,833,075.00	3,496,150.00
2032 MAR	0.00		608,825.00	608,825.00	
2032 SEP	2,280,000.00	3.625%	608,825.00	2,888,825.00	3,497,650.00
2033 MAR	0.00		567,500.00	567,500.00	
2033 SEP	2,365,000.00	4.000%	567,500.00	2,932,500.00	3,500,000.00
2034 MAR	0.00		520,200.00	520,200.00	
2034 SEP	2,455,000.00	4.000%	520,200.00	2,975,200.00	3,495,400.00
2035 MAR	0.00		471,100.00	471,100.00	
2035 SEP	2,555,000.00	4.000%	471,100.00	3,026,100.00	3,497,200.00
2036 MAR	0.00		420,000.00	420,000.00	
2036 SEP	2,660,000.00	4.000%	420,000.00	3,080,000.00	3,500,000.00
2037 MAR	0.00		366,800.00	366,800.00	
2037 SEP	2,765,000.00	4.000%	366,800.00	3,131,800.00	3,498,600.00
2038 MAR	0.00		311,500.00	311,500.00	
2038 SEP	2,875,000.00	4.000%	311,500.00	3,186,500.00	3,498,000.00
2039 MAR	0.00		254,000.00	254,000.00	
2039 SEP	2,990,000.00	4.000%	254,000.00	3,244,000.00	3,498,000.00
2040 MAR	0.00		194,200.00	194,200.00	
2040 SEP	3,110,000.00	4.000%	194,200.00	3,304,200.00	3,498,400.00
2041 MAR	0.00		132,000.00	132,000.00	
2041 SEP	3,235,000.00	4.000%	132,000.00	3,367,000.00	3,499,000.00
2042 MAR	0.00		67,300.00	67,300.00	
2042 SEP	<u>3,365,000.00</u>	4.000%	<u>67,300.00</u>	<u>3,432,300.00</u>	<u>3,499,600.00</u>
	<u>42,225,000.00</u>		<u>17,240,000.00</u>	<u>59,465,000.00</u>	<u>59,465,000.00</u>
<b>TOTAL</b>	<u>59,985,000.00</u>		<u>44,945,968.75</u>	<u>104,930,968.75</u>	<u>104,930,968.75</u>

PLAQUEMINES PARISH GOVERNMENT  
DEBT SERVICE SCHEDULE

**SERIES 2023A**

JANUARY 1, 2026

TYPE OF DEBT: Hurricane Recovery Loan

PURPOSE: Advance Funding for Permanent Work due to Hurricane Ida.

(Funding for Loan will be FEMA Reimbursements)

PAYMENT DATE	PAYMENTS			TOTAL	
	PRINCIPAL	INTEREST RATE	INTEREST	SEMI-ANNUAL	ANNUAL
RETIRED:					
2024 MAR	0.00		346,400.00	346,400.00	
2024 SEP	0.00		346,400.00	346,400.00	692,800.00
2025 MAR	0.00		346,400.00	346,400.00	
2025 SEP	0.00		346,400.00	346,400.00	692,800.00
	0.00		1,385,600.00	1,385,600.00	1,385,600.00
OUTSTANDING:					
2026 MAR	0.00		346,400.00	346,400.00	
2026 SEP	1,710,000.00	4.33%	346,400.00	2,056,400.00	2,402,800.00
2027 MAR	0.00		309,378.50	309,378.50	
2027 SEP	1,785,000.00	4.33%	309,378.50	2,094,378.50	2,403,757.00
2028 MAR	0.00		270,733.25	270,733.25	
2028 SEP	1,860,000.00	4.33%	270,733.25	2,130,733.25	2,401,466.50
2029 MAR	0.00		230,464.25	230,464.25	
2029 SEP	1,945,000.00	4.33%	230,464.25	2,175,464.25	2,405,928.50
2030 MAR	0.00		188,355.00	188,355.00	
2030 SEP	2,035,000.00	4.33%	188,355.00	2,223,355.00	2,411,710.00
2031 MAR	0.00		144,297.25	144,297.25	
2031 SEP	2,130,000.00	4.33%	144,297.25	2,274,297.25	2,418,594.50
2032 MAR	0.00		98,182.75	98,182.75	
2032 SEP	2,230,000.00	4.33%	98,182.75	2,328,182.75	2,426,365.50
2033 MAR	0.00		49,903.25	49,903.25	
2033 SEP	2,305,000.00	4.33%	49,903.25	2,354,903.25	2,404,806.50
	16,000,000.00		3,275,428.50	19,275,428.50	19,275,428.50
TOTAL	16,000,000.00		4,661,028.50	20,661,028.50	20,661,028.50

PLAQUEMINES PARISH GOVERNMENT  
 DEBT SERVICE SCHEDULE  
**SERIES 2023B**

JANUARY 1, 2026

TYPE OF DEBT: Department of Natural Resources Loan

PURPOSE: Advance Funding for Permanent Work (Pumping Stations) due to Hurricane Ida.

(Funding for Loan will be FEMA Reimbursements)

PAYMENT DATE	PAYMENTS			TOTAL	
	PRINCIPAL	INTEREST RATE	INTEREST	SEMI-ANNUAL	ANNUAL
RETIRED:					
2024 MAR	0.00	2.00%	100,000.00	100,000.00	
2024 SEP	0.00		150,000.00	150,000.00	250,000.00
2025 MAR	1,333,333.33	2.00%	150,000.00	1,483,333.33	
2025 SEP	0.00		133,333.34	133,333.34	1,616,666.67
	<u>1,333,333.33</u>		<u>533,333.34</u>	<u>1,866,666.67</u>	<u>1,866,666.67</u>
OUTSTANDING:					
2026 MAR	1,333,333.33	2.00%	133,333.34	1,466,666.67	
2026 SEP	0.00		116,666.66	116,666.66	1,583,333.33
2027 MAR	1,333,333.33	2.00%	116,666.66	1,449,999.99	
2027 SEP	0.00		100,000.00	100,000.00	1,549,999.99
2028 MAR	1,333,333.33	2.00%	100,000.00	1,433,333.33	
2028 SEP	0.00		83,333.34	83,333.34	1,516,666.67
2029 MAR	1,333,333.33	2.00%	83,333.34	1,416,666.67	
2029 SEP	0.00		66,666.66	66,666.66	1,483,333.33
2030 MAR	1,333,333.33	2.00%	66,666.66	1,399,999.99	
2030 SEP	0.00		50,000.00	50,000.00	1,449,999.99
2031 MAR	1,333,333.34	2.00%	50,000.00	1,383,333.34	
2031 SEP	0.00		33,333.34	33,333.34	1,416,666.68
2032 MAR	1,333,333.34	2.00%	33,333.34	1,366,666.68	
2032 SEP	0.00		16,666.66	16,666.66	1,383,333.34
2033 MAR	1,333,333.34	2.00%	16,666.66	1,350,000.00	1,350,000.00
	<u>10,666,666.67</u>		<u>1,066,666.66</u>	<u>11,733,333.33</u>	<u>11,733,333.33</u>
TOTAL	<u>12,000,000.00</u>		<u>1,600,000.00</u>	<u>13,600,000.00</u>	<u>13,600,000.00</u>

PLAQUEMINES PARISH GOVERNMENT  
 DEBT SERVICE SCHEDULE (RETIRED BONDS)  
**SERIES 2005, 2014**  
 JANUARY 1, 2026  
 TYPE OF DEBT: REVENUE BONDS, SALES TAX  
**PURPOSE: DRAINAGE IMPROVEMENTS WEST FIRST STREET**

PAYMENT DATE	UNREFUNDED BONDS SERIES 2005 UNREFUNDED AMOUNT: \$1,980,000 (ORIGINAL ISSUE AMOUNT: \$5,300,000)					REFUNDING BONDS SERIES 2014 ISSUE AMOUNT: \$3,530,000					TOTAL	
	PAYMENTS			TOTAL		PAYMENTS			TOTAL		TOTAL	
	PRINCIPAL	INTEREST RATE	INTEREST	SEMI-ANNUAL	ANNUAL	PRINCIPAL	INTEREST RATE	INTEREST	SEMI-ANNUAL	ANNUAL	SEMI-ANNUAL	ANNUAL
RETIRED												
2005 SEP	0.00		38,921.67	38,921.67	38,921.67	0.00		0.00	0.00	0.00	38,921.67	38,921.67
2006 MAR	105,000.00	7.000%	116,765.00	221,765.00		0.00	---	0.00	0.00		221,765.00	
2006 SEP	0.00		113,090.00	113,090.00	334,855.00	0.00		0.00	0.00	0.00	113,090.00	334,855.00
2007 MAR	170,000.00	7.000%	113,090.00	283,090.00		0.00	---	0.00	0.00		283,090.00	
2007 SEP	0.00		107,140.00	107,140.00	390,230.00	0.00		0.00	0.00	0.00	107,140.00	390,230.00
2008 MAR	180,000.00	6.750%	107,140.00	287,140.00		0.00	---	0.00	0.00		287,140.00	
2008 SEP	0.00		101,065.00	101,065.00	388,205.00	0.00		0.00	0.00	0.00	101,065.00	388,205.00
2009 MAR	190,000.00	5.750%	101,065.00	291,065.00		0.00	---	0.00	0.00		291,065.00	
2009 SEP	0.00		95,602.50	95,602.50	386,667.50	0.00		0.00	0.00	0.00	95,602.50	386,667.50
2010 MAR	195,000.00	5.375%	95,602.50	290,602.50		0.00	---	0.00	0.00		290,602.50	
2010 SEP	0.00		90,361.88	90,361.88	380,964.38	0.00		0.00	0.00	0.00	90,361.88	380,964.38
2011 MAR	205,000.00	5.000%	90,361.88	295,361.88		0.00	---	0.00	0.00		295,361.88	
2011 SEP	0.00		85,236.88	85,236.88	380,598.76	0.00		0.00	0.00	0.00	85,236.88	380,598.76
2012 MAR	215,000.00	4.750%	85,236.88	300,236.88		0.00	---	0.00	0.00		300,236.88	
2012 SEP	0.00		80,130.63	80,130.63	380,367.51	0.00		0.00	0.00	0.00	80,130.63	380,367.51
2013 MAR	230,000.00	4.000%	80,130.63	310,130.63		0.00	---	0.00	0.00		310,130.63	
2013 SEP	0.00		75,530.63	75,530.63	385,661.26	0.00		0.00	0.00	0.00	75,530.63	385,661.26
2014 MAR	240,000.00	4.000%	75,530.63	315,530.63		0.00	---	0.00	0.00		315,530.63	
2014 SEP	0.00		70,730.63	70,730.63	386,261.26	0.00		0.00	0.00	0.00	70,730.63	386,261.26
2015 MAR	250,000.00	4.000%	5,000.00	255,000.00		20,000.00	2.350%	41,016.64	61,016.64		316,016.64	
2015 SEP	0.00		0.00	0.00	255,000.00	0.00		41,242.50	41,242.50	102,259.14	41,242.50	357,259.14
2016 MAR	0.00	---	0.00	0.00		300,000.00	2.350%	41,242.50	341,242.50		341,242.50	
2016 SEP	0.00		0.00	0.00	0.00	0.00		37,717.50	37,717.50	378,960.00	37,717.50	378,960.00
2017 MAR	0.00	---	0.00	0.00		315,000.00	2.350%	37,717.50	352,717.50		352,717.50	
2017 SEP	0.00		0.00	0.00	0.00	0.00		34,016.25	34,016.25	386,733.75	34,016.25	386,733.75
2018 MAR	0.00	---	0.00	0.00		320,000.00	2.350%	34,016.25	354,016.25		354,016.25	
2018 SEP	0.00		0.00	0.00	0.00	0.00		30,256.25	30,256.25	384,272.50	30,256.25	384,272.50
2019 MAR	0.00	---	0.00	0.00		330,000.00	2.350%	30,256.25	360,256.25		360,256.25	
2019 SEP	0.00		0.00	0.00	0.00	0.00		26,378.75	26,378.75	386,635.00	26,378.75	386,635.00
2020 MAR	0.00	---	0.00	0.00		345,000.00	2.350%	26,378.75	371,378.75		371,378.75	
2020 SEP	0.00		0.00	0.00	0.00	0.00		22,325.00	22,325.00	393,703.75	22,325.00	393,703.75
2021 MAR	0.00	---	0.00	0.00		355,000.00	2.350%	22,325.00	377,325.00		377,325.00	
2021 SEP	0.00		0.00	0.00	0.00	0.00		18,153.75	18,153.75	395,478.75	18,153.75	395,478.75
2022 MAR	0.00	---	0.00	0.00		370,000.00	2.350%	18,153.75	388,153.75		388,153.75	
2022 SEP	0.00		0.00	0.00	0.00	0.00		13,806.25	13,806.25	401,960.00	13,806.25	401,960.00
2023 MAR	0.00	---	0.00	0.00		380,000.00	2.350%	13,806.25	393,806.25		393,806.25	
2023 SEP	0.00		0.00	0.00	0.00	0.00		9,341.25	9,341.25	403,147.50	9,341.25	403,147.50
2024 MAR	0.00	---	0.00	0.00		390,000.00	2.350%	9,341.25	399,341.25		399,341.25	
2024 SEP	0.00		0.00	0.00	0.00	0.00		4,758.75	4,758.75	404,100.00	4,758.75	404,100.00
2025 MAR	0.00	---	0.00	0.00		405,000.00	2.350%	4,758.75	409,758.75		409,758.75	
2025 SEP	0.00		0.00	0.00	0.00	0.00		0.00	0.00	409,758.75	0.00	409,758.75
<b>TOTAL</b>	<b>1,980,000.00</b>		<b>1,727,732.34</b>	<b>3,707,732.34</b>	<b>3,707,732.34</b>	<b>3,530,000.00</b>		<b>517,009.14</b>	<b>4,047,009.14</b>	<b>4,047,009.14</b>	<b>7,754,741.48</b>	<b>7,754,741.48</b>

PLAQUEMINES PARISH GOVERNMENT  
DEBT SERVICE SCHEDULE (RETIRED BONDS)

SERIES 2006

JANUARY 1, 2026

TYPE OF DEBT: FEDERAL LOAN

PURPOSE: HURRICANE COMMUNITY DISASTER LOAN \*

PAYMENT DATE	PAYMENTS			TOTAL	
	PRINCIPAL	INTEREST RATE	INTEREST	SEMI-ANNUAL	ANNUAL
RETIRED					
2006 AUG	0.00	3.00%		0.00	0.00
2007 AUG	0.00	3.00%	0.00	0.00	0.00
2008 AUG	0.00	3.00%	0.00	0.00	0.00
2009 AUG	0.00	3.00%	0.00	0.00	0.00
2010 AUG	0.00	3.00%	0.00	0.00	0.00
2011 FEB	0.00	3.00%	0.00	0.00	
2011 AUG	0.00	3.00%	0.00	0.00	0.00
2012 FEB	0.00	3.00%	100,000.00	100,000.00	
2012 AUG	0.00	3.00%	100,000.00	100,000.00	200,000.00
2013 FEB	0.00	3.00%	100,000.00	100,000.00	
2013 AUG	0.00	3.00%	100,000.00	100,000.00	200,000.00
2014 MAR	0.00	3.00%	0.00	0.00	
2014 SEP	0.00	3.00%	0.00	0.00	0.00
2015 MAR	0.00	3.00%	0.00	0.00	
2015 SEP	0.00	3.00%	109,350.31	109,350.31	109,350.31
2016 MAR	0.00	3.00%	109,350.31	109,350.31	
2016 SEP	0.00	3.00%	109,350.31	109,350.31	218,700.62
2017 MAR	0.00	3.00%	109,350.31	109,350.31	
2017 SEP	0.00	3.00%	109,350.31	109,350.31	218,700.62
2018 MAR	28,797.17	3.00%	80,553.14	109,350.31	
2018 SEP	64,818.91	3.00%	44,531.40	109,350.31	218,700.62
2019 MAR	66,031.87	3.00%	43,318.44	109,350.31	
2019 SEP	66,787.05	3.00%	42,563.26	109,350.31	218,700.62
2020 MAR	67,905.14	3.00%	41,445.17	109,350.31	
2020 SEP	68,923.72	3.00%	40,426.59	109,350.31	218,700.62
2021 MAR	70,065.50	3.00%	39,284.81	109,350.31	
2021 SEP	70,903.51	3.00%	38,446.80	109,350.31	218,700.62
TOTAL	504,232.87		1,317,321.16	1,821,554.03	1,821,554.03

\* Partial loan forgiveness granted.

Description	Principal	Interest	Total
Original Loan Amount	8,900,000.00	3,268,241.81	12,168,241.81
Forgiven (2014)	(5,910,554.00)	(1,374,325.25)	(7,284,879.25)
Forgiven (2021)	(2,485,213.13)	(576,595.40)	(3,061,808.53)
Revised Loan Balance	504,232.87	1,317,321.16	1,821,554.03

PLAQUEMINES PARISH GOVERNMENT  
DEBT SERVICE SCHEDULE - (RETIRED BONDS)  
**SERIES 2004**  
JANUARY 1, 2026  
TYPE OF DEBT: REVENUE BONDS, SALES TAX  
**PURPOSE: SEWERAGE IMPROVEMENTS**

PAYMENT DATE	PAYMENTS			TOTAL	
	PRINCIPAL	INTEREST RATE	INTEREST	SEMI-ANNUAL	ANNUAL
RETIRED					
2004 SEP	0.00	2.500%	133,355.63	133,355.63	133,355.63
2005 MAR	830,000.00	2.500%	133,355.63	963,355.63	
2005 SEP	0.00		122,980.63	122,980.63	1,086,336.26
2006 MAR	865,000.00	2.500%	122,980.63	987,980.63	
2006 SEP	0.00		112,168.13	112,168.13	1,100,148.76
2007 MAR	900,000.00	2.500%	112,168.13	1,012,168.13	
2007 SEP	0.00		100,918.13	100,918.13	1,113,086.26
2008 MAR	940,000.00	2.500%	100,918.13	1,040,918.13	
2008 SEP	0.00		89,168.13	89,168.13	1,130,086.26
2009 MAR	975,000.00	2.375%	89,168.13	1,064,168.13	
2009 SEP	0.00		77,590.00	77,590.00	1,141,758.13
2010 MAR	1,015,000.00	2.350%	77,590.00	1,092,590.00	
2010 SEP	0.00		65,663.75	65,663.75	1,158,253.75
2011 MAR	1,055,000.00	2.600%	65,663.75	1,120,663.75	
2011 SEP	0.00		51,948.75	51,948.75	1,172,612.50
2012 MAR	1,095,000.00	2.850%	51,948.75	1,146,948.75	
2012 SEP	0.00		36,345.00	36,345.00	1,183,293.75
2013 MAR	1,140,000.00	3.050%	36,345.00	1,176,345.00	
2013 SEP	0.00		18,960.00	18,960.00	1,195,305.00
2014 MAR	1,185,000.00	3.200%	18,960.00	1,203,960.00	1,203,960.00
	<u>10,000,000.00</u>		<u>1,618,196.30</u>	<u>11,618,196.30</u>	<u>11,618,196.30</u>

PLAQUEMINES PARISH GOVERNMENT  
DEBT SERVICE SCHEDULE - (RETIRED BONDS)

SERIES 1991, 1999

JANUARY 1, 2026

TYPE OF DEBT: GENERAL OBLIGATION BONDS

ORIGINAL PURPOSE: FRESHWATER CONTROL STRUCTURES

REDEDICATED PURPOSE: SEWER AND WATER IMPROVEMENTS

PAYMENT DATE	UNREFUNDED BONDS SERIES 1991 UNREFUNDED AMOUNT: \$3,740,000 (ORIGINAL ISSUE AMOUNT: \$10,000,000)			REFUNDING BONDS SERIES 1999 REDEDICATED ISSUE AMOUNT: \$6,645,000				TOTAL		
	PRINCIPAL	INTEREST RATE	INTEREST	ANNUAL TOTAL	PRINCIPAL	INTEREST RATE	INTEREST	ANNUAL TOTAL	SEMI-ANNUAL	ANNUAL
RETIRED										
1992 FEB	0.00		227,152.50		0.00		0.00		227,152.50	
1992 AUG	280,000.00	9.00%	340,728.75	847,881.25	0.00	---	0.00	0.00	620,728.75	847,881.25
1993 FEB	0.00		328,128.75		0.00		0.00		328,128.75	
1993 AUG	285,000.00	9.00%	328,128.75	941,257.50	0.00	---	0.00	0.00	613,128.75	941,257.50
1994 FEB	0.00		315,303.75		0.00		0.00		315,303.75	
1994 AUG	315,000.00	9.00%	315,303.75	945,607.50	0.00	---	0.00	0.00	630,303.75	945,607.50
1995 FEB	0.00		301,128.75		0.00		0.00		301,128.75	
1995 AUG	345,000.00	9.00%	301,128.75	947,257.50	0.00	---	0.00	0.00	646,128.75	947,257.50
1996 FEB	0.00		285,603.75		0.00		0.00		285,603.75	
1996 AUG	375,000.00	8.70%	285,603.75	946,207.50	0.00	---	0.00	0.00	660,603.75	946,207.50
1997 FEB	0.00		269,291.25		0.00		0.00		269,291.25	
1997 AUG	390,000.00	8.30%	269,291.25	928,582.50	0.00	---	0.00	0.00	659,291.25	928,582.50
1998 FEB	0.00		253,106.25		0.00		0.00		253,106.25	
1998 AUG	410,000.00	8.10%	253,106.25	916,212.50	0.00	---	0.00	0.00	663,106.25	916,212.50
1999 FEB	0.00		236,501.25		0.00		0.00		236,501.25	
1999 AUG	425,000.00	7.90%	169,170.00	830,671.25	0.00	---	67,331.25	67,331.25	661,501.25	898,002.50
2000 FEB	0.00		32,036.25		0.00		134,662.50		166,698.75	
2000 AUG	445,000.00	7.85%	32,036.25	509,072.50	65,000.00	3.45%	134,662.50	334,325.00	676,698.75	843,397.50
2001 FEB	0.00		14,570.00		0.00		133,541.25		148,111.25	
2001 AUG	470,000.00	6.20%	14,570.00	499,140.00	65,000.00	3.60%	133,541.25	332,082.50	683,111.25	831,222.50
2002 FEB	0.00		0.00		0.00		132,371.25		132,371.25	
2002 AUG	0.00	---	0.00	0.00	560,000.00	3.70%	132,371.25	824,742.50	692,371.25	824,742.50
2003 FEB	0.00		0.00		0.00		122,011.25		122,011.25	
2003 AUG	0.00	---	0.00	0.00	575,000.00	3.80%	122,011.25	819,022.50	697,011.25	819,022.50
2004 FEB	0.00		0.00		0.00		111,086.25		111,086.25	
2004 AUG	0.00	---	0.00	0.00	595,000.00	3.90%	111,086.25	817,172.50	706,086.25	817,172.50
2005 FEB	0.00		0.00		0.00		99,483.75		99,483.75	
2005 AUG	0.00	---	0.00	0.00	610,000.00	4.00%	99,483.75	808,967.50	709,483.75	808,967.50
2006 FEB	0.00		0.00		0.00		87,283.75		87,283.75	
2006 AUG	0.00	---	0.00	0.00	635,000.00	4.05%	87,283.75	809,567.50	722,283.75	809,567.50
2007 FEB	0.00		0.00		0.00		74,425.00		74,425.00	
2007 AUG	0.00	---	0.00	0.00	660,000.00	4.00%	74,425.00	808,850.00	734,425.00	808,850.00
2008 FEB	0.00		0.00		0.00		61,225.00		61,225.00	
2008 AUG	0.00	---	0.00	0.00	675,000.00	4.20%	61,225.00	797,450.00	736,225.00	797,450.00
2009 FEB	0.00		0.00		0.00		47,050.00		47,050.00	
2009 AUG	0.00	---	0.00	0.00	700,000.00	4.25%	47,050.00	794,100.00	747,050.00	794,100.00
2010 FEB	0.00		0.00		0.00		32,175.00		32,175.00	
2010 AUG	0.00	---	0.00	0.00	730,000.00	4.25%	32,175.00	794,350.00	762,175.00	794,350.00
2011 FEB	0.00		0.00		0.00		16,662.50		16,662.50	
2011 AUG	0.00	---	0.00	0.00	775,000.00	4.30%	16,662.50	808,325.00	791,662.50	808,325.00
	<u>3,740,000.00</u>		<u>4,571,890.00</u>	<u>8,311,890.00</u>	<u>6,645,000.00</u>		<u>2,171,286.25</u>	<u>8,816,286.25</u>	<u>17,128,176.25</u>	<u>17,128,176.25</u>

PLAQUEMINES PARISH GOVERNMENT  
DEBT SERVICE SCHEDULE - (RETIRED BONDS)

SERIES 1988, 1992, 2001

JANUARY 1, 2026

TYPE OF DEBT: GENERAL OBLIGATION BONDS

PURPOSE: \$15,000,000 HURRICANE PROTECTION LEVEE CONSTRUCTION PROJECTS

\$2,500,000 LEVEE DRAINAGE PROJECTS

\$1,500,000 BELLE CHASSE DRAINAGE PROJECTS

PAYMENT DATE	UNREFUNDED BONDS SERIES 1988 UNREFUNDED AMOUNT: \$5,640,000 (ORIGINAL ISSUE AMOUNT: \$19,000,000)				UNREFUNDED BONDS SERIES 1992 UNREFUNDED AMOUNT: \$4,435,000 (ORIGINAL ISSUE AMOUNT: \$15,330,000)				REFUNDING BONDS SERIES 2001 ISSUE AMOUNT: \$11,300,000				TOTAL	
	INTEREST		ANNUAL TOTAL		INTEREST		ANNUAL TOTAL		INTEREST		ANNUAL TOTAL	SEMI-ANNUAL	ANNUAL	
	PRINCIPAL	RATE			PRINCIPAL	RATE			PRINCIPAL	RATE				
RETIRED														
1989 AUG	370,000.00	11.00%	1,634,495.00	2,004,495.00	0.00	---	0.00	0.00	0.00	---	0.00	0.00	2,004,495.00	2,004,495.00
1990 FEB	0.00		796,897.50		0.00	---	0.00		0.00	---	0.00		796,897.50	
1990 AUG	405,000.00	11.00%	796,897.50	1,998,795.00	0.00	---	0.00	0.00	0.00	---	0.00		1,201,897.50	1,998,795.00
1991 FEB	0.00		774,622.50		0.00	---	0.00		0.00	---	0.00		774,622.50	
1991 AUG	440,000.00	11.00%	774,622.50	1,989,245.00	0.00	---	0.00	0.00	0.00	---	0.00		1,214,622.50	1,989,245.00
1992 FEB	0.00		750,422.50		0.00	---	0.00		0.00	---	0.00		750,422.50	
1992 AUG	480,000.00	11.00%	200,916.25	1,431,338.75	350,000.00	3.20%	314,314.17	664,314.17	0.00	---	0.00	0.00	1,345,230.42	2,095,652.92
1993 FEB	0.00		174,516.25		0.00	---	465,871.25		0.00	---	0.00		640,387.50	
1993 AUG	525,000.00	11.00%	174,516.25	874,032.50	115,000.00	3.70%	465,871.25	1,046,742.50	0.00	---	0.00	0.00	1,280,387.50	1,920,775.00
1994 FEB	0.00		145,641.25		0.00	---	463,743.75		0.00	---	0.00		609,385.00	
1994 AUG	570,000.00	11.00%	145,641.25	861,282.50	120,000.00	4.50%	463,743.75	1,047,487.50	0.00	---	0.00	0.00	1,299,385.00	1,908,770.00
1995 FEB	0.00		114,291.25		0.00	---	461,043.75		0.00	---	0.00		575,335.00	
1995 AUG	625,000.00	9.25%	114,291.25	853,582.50	125,000.00	5.00%	461,043.75	1,047,087.50	0.00	---	0.00	0.00	1,325,335.00	1,900,670.00
1996 FEB	0.00		85,385.00		0.00	---	457,918.75		0.00	---	0.00		543,303.75	
1996 AUG	680,000.00	7.50%	85,385.00	850,770.00	130,000.00	5.25%	457,918.75	1,045,837.50	0.00	---	0.00	0.00	1,353,303.75	1,896,607.50
1997 FEB	0.00		59,885.00		0.00	---	454,506.25		0.00	---	0.00		514,391.25	
1997 AUG	740,000.00	7.70%	59,885.00	859,770.00	135,000.00	5.50%	454,506.25	1,044,012.50	0.00	---	0.00	0.00	1,389,391.25	1,903,782.50
1998 FEB	0.00		31,395.00		0.00	---	450,793.75		0.00	---	0.00		482,188.75	
1998 AUG	805,000.00	7.80%	31,395.00	867,790.00	145,000.00	5.65%	450,793.75	1,046,587.50	0.00	---	0.00	0.00	1,432,188.75	1,914,377.50
1999 FEB	0.00	---	0.00		0.00	---	446,697.50		0.00	---	0.00		446,697.50	
1999 AUG	0.00	---	0.00	0.00	1,030,000.00	5.80%	446,697.50	1,923,395.00	0.00	---	0.00	0.00	1,476,697.50	1,923,395.00
2000 FEB	0.00	---	0.00		0.00	---	416,827.50		0.00	---	0.00		416,827.50	
2000 AUG	0.00	---	0.00	0.00	1,105,000.00	5.90%	416,827.50	1,938,655.00	0.00	---	0.00	0.00	1,521,827.50	1,938,655.00
2001 FEB	0.00	---	0.00		0.00	---	384,230.00		0.00	---	0.00		384,230.00	
2001 AUG	0.00	---	0.00	0.00	1,180,000.00	6.00%	328,149.86	1,892,379.86	0.00	6.00%	68,080.14	68,080.14	1,576,230.00	1,960,460.00
2002 FEB	0.00	---	0.00		0.00	---	0.00		0.00	---	214,775.00		214,775.00	
2002 AUG	0.00	---	0.00	0.00	0.00	---	0.00	0.00	1,415,000.00	3.50%	214,775.00	1,844,550.00	1,629,775.00	1,844,550.00
2003 FEB	0.00	---	0.00		0.00	---	0.00		0.00	---	190,012.50		190,012.50	
2003 AUG	0.00	---	0.00	0.00	0.00	---	0.00	0.00	1,470,000.00	3.60%	190,012.50	1,850,025.00	1,660,012.50	1,850,025.00
2004 FEB	0.00	---	0.00		0.00	---	0.00		0.00	---	163,552.50		163,552.50	
2004 AUG	0.00	---	0.00	0.00	0.00	---	0.00	0.00	1,535,000.00	3.70%	163,552.50	1,862,105.00	1,698,552.50	1,862,105.00
2005 FEB	0.00	---	0.00		0.00	---	0.00		0.00	---	135,155.00		135,155.00	
2005 AUG	0.00	---	0.00	0.00	0.00	---	0.00	0.00	1,605,000.00	3.80%	135,155.00	1,875,310.00	1,740,155.00	1,875,310.00
2006 FEB	0.00	---	0.00		0.00	---	0.00		0.00	---	104,660.00		104,660.00	
2006 AUG	0.00	---	0.00	0.00	0.00	---	0.00	0.00	1,680,000.00	3.90%	104,660.00	1,889,320.00	1,784,660.00	1,889,320.00
2007 FEB	0.00	---	0.00		0.00	---	0.00		0.00	---	71,900.00		71,900.00	
2007 AUG	0.00	---	0.00	0.00	0.00	---	0.00	0.00	1,755,000.00	4.00%	71,900.00	1,898,800.00	1,826,900.00	1,898,800.00
2008 FEB	0.00	---	0.00		0.00	---	0.00		0.00	---	36,800.00		36,800.00	
2008 AUG	0.00	---	0.00	0.00	0.00	---	0.00	0.00	1,840,000.00	4.00%	36,800.00	1,913,600.00	1,876,800.00	1,913,600.00
TOTAL	5,640,000.00		6,951,101.25	12,591,101.25	4,435,000.00		8,261,499.03	12,696,499.03	11,300,000.00		1,901,790.14	13,201,790.14	38,489,390.42	38,489,390.42

PLAQUEMINES PARISH GOVERNMENT  
 DEBT SERVICE SCHEDULE - (RETIRED BONDS)  
**SERIES 1993**  
 JANUARY 1, 2026  
 TYPE OF DEBT: CERTIFICATES OF INDEBTEDNESS  
 PURPOSE: MARINE SPILL RESPONSE FACILITY

PAYMENT DATE	PAYMENTS			TOTAL	
	PRINCIPAL	INTEREST RATE	INTEREST	SEMI-ANNUAL	ANNUAL
RETIRED					
1994 MAR	155,000.00	3.20%	57,694.00	212,694.00	
1994 SEP	0.00		41,900.00	41,900.00	254,594.00
1995 MAR	165,000.00	3.45%	41,900.00	206,900.00	
1995 SEP	0.00		39,053.75	39,053.75	245,953.75
1996 MAR	175,000.00	3.75%	39,053.75	214,053.75	
1996 SEP	0.00		35,772.50	35,772.50	249,826.25
1997 MAR	185,000.00	4.05%	35,772.50	220,772.50	
1997 SEP	0.00		32,026.25	32,026.25	252,798.75
1998 MAR	190,000.00	4.30%	32,026.25	222,026.25	
1998 SEP	0.00		27,941.25	27,941.25	249,967.50
1999 MAR	205,000.00	4.55%	27,941.25	232,941.25	
1999 SEP	0.00		23,277.50	23,277.50	256,218.75
2000 MAR	215,000.00	4.80%	23,277.50	238,277.50	
2000 SEP	0.00		18,117.50	18,117.50	256,395.00
2001 MAR	225,000.00	5.00%	18,117.50	243,117.50	
2001 SEP	0.00		12,492.50	12,492.50	255,610.00
2002 MAR	235,000.00	5.10%	12,492.50	247,492.50	
2002 SEP	0.00		6,500.00	6,500.00	253,992.50
2003 MAR	250,000.00	5.20%	6,500.00	256,500.00	256,500.00
<b>TOTAL</b>	<b>2,000,000.00</b>		<b>531,856.50</b>	<b>2,531,856.50</b>	<b>2,531,856.50</b>

PLAQUEMINES PARISH GOVERNMENT  
 DEBT SERVICE SCHEDULE - (RETIRED BONDS)  
**SERIES 1994**  
 JANUARY 1, 2026  
 TYPE OF DEBT: CERTIFICATES OF INDEBTEDNESS  
 PURPOSE: EQUIPMENT PURCHASES

PAYMENT DATE	PAYMENTS			TOTAL	
	PRINCIPAL	INTEREST RATE	INTEREST	SEMI-ANNUAL	ANNUAL
RETIRED					
1994 OCT	0.00		38,497.50	38,497.50	38,497.50
1995 APR	395,000.00	4.15%	38,497.50	433,497.50	
1995 OCT	0.00		30,301.25	30,301.25	463,798.75
1996 APR	415,000.00	4.35%	30,301.25	445,301.25	
1996 OCT	0.00		21,275.00	21,275.00	466,576.25
1997 APR	440,000.00	4.60%	21,275.00	461,275.00	
1997 OCT	0.00		11,155.00	11,155.00	472,430.00
1998 APR	460,000.00	4.85%	11,155.00	471,155.00	471,155.00
TOTAL	<u>1,710,000.00</u>		<u>202,457.50</u>	<u>1,912,457.50</u>	<u>1,912,457.50</u>

PLAQUEMINES PARISH GOVERNMENT  
 DEBT SERVICE SCHEDULE - (RETIRED BONDS)  
**SERIES 1993**  
 JANUARY 1, 2026  
 TYPE OF DEBT: CERTIFICATES OF INDEBTEDNESS  
 PURPOSE: SEWER LINES "E" THROUGH "L" STREET

PAYMENT DATE	PAYMENTS			TOTAL	
	PRINCIPAL	INTEREST RATE	INTEREST	SEMI-ANNUAL	ANNUAL
RETIRED					
1993 JUL	0.00		10,735.00	10,735.00	10,735.00
1994 JAN	90,000.00	3.50%	10,735.00	100,735.00	
1994 JUL	0.00		9,160.00	9,160.00	109,895.00
1995 JAN	95,000.00	4.00%	9,160.00	104,160.00	
1995 JUL	0.00		7,260.00	7,260.00	111,420.00
1996 JAN	100,000.00	4.30%	7,260.00	107,260.00	
1996 JUL	0.00		5,110.00	5,110.00	112,370.00
1997 JAN	105,000.00	4.60%	5,110.00	110,110.00	
1997 JUL	0.00		2,695.00	2,695.00	112,805.00
1998 JAN	110,000.00	4.90%	2,695.00	112,695.00	112,695.00
TOTAL	500,000.00		69,920.00	569,920.00	569,920.00

**Plaquemines Parish Government**  
**2026 Proposed Budget**  
**2025/2026 Significant Budgeted Increases/(Decreases)**

	Total Funds Inc/(Dec)	General Fund	Special Revenue Funds	Capital Improvement Funds	Enterprise Funds	Description
<b>Revenues &amp; Expenditures</b>						
<b>Revenues:</b>						
<b>Operating:</b>						
Ad Valorem Taxes	\$112,829	\$79,338	\$26,463	\$0	\$7,028	Increase in: Taxable Value of Property
Tax-General Sales and Use	(5,900,000)	(2,950,000)	(2,950,000)	0	0	Decrease in: Sales Tax Collections - Due to Decline in Construction Projects and Taxable Activity
Licenses Occupational	(50,000)	(50,000)	0	0	0	Decrease in: Occupational License Fees - Due to Decline in Business Activity
Tax-Franchise	(20,000)	(20,000)	0	0	0	Decrease in: AT&T Mobility Franchise Fees
Permits-Building Structures	(100,000)	(100,000)	0	0	0	Decrease in: Building Permit Activity
Permits-RV Trailer Parks	(5,000)	(5,000)	0	0	0	Decrease in: RV Trailer Park Permit Activity
Permits Pipelines	9,000	9,000	0	0	0	Increase in: Pipeline Permit Activity
Permits Industrial Dev-Impact Fees	1,800,000	1,800,000	0	0	0	Increase in: Industrial Development Impact Fees
Fed Reimb-Homeland Security Grants	5,000	5,000	0	0	0	Increase in: Homeland Security Grant Funding
Fed Grants-GOMESA	(54,000)	(54,000)	0	0	0	Decrease in: GOMESA Federal Grant Funding
Royalties-State 10%	(1,480,500)	(1,480,500)	0	0	0	Decrease in: Oil Production; Budgeted Price-Oil \$55 Per Barrel, Gas \$4.30 Per MCF
State Revenue-Other	(330,615)	(300,470)	(30,145)	0	0	Decrease in: State Grant Funding
State Grant-Fire Insurance Rebate 2%	15,000	0	15,000	0	0	Increase in: State Grant Funding for Fire Insurance Rebate
Interest	1,903,200	(600,000)	2,502,800	0	400	Increase in: Cash Available for Investment in Firefighting Fund
State Transportation Funds	(30,000)	0	(30,000)	0	0	Decrease in: State Transportation Funds
Royalties-Oil Parish Lands	(1,159,640)	(1,159,640)	0	0	0	Decrease in: Budgeted Price of Oil (2025-Oil \$70 Per Barrel) (2026-Oil \$55 Per Barrel)
Royalties-Gas Parish Lands	5,960	5,960	0	0	0	Increase in: Gas Production and Budgeted Price (2025-Gas \$2.45 Per MCF) (2026-Gas \$4.30 Per MCF)
Residual Equity Transfer	35,550	35,550	0	0	0	Increase in: Available Fund Balance of the Criminal Court Fund
Rentals and Leases	(33,880)	(36,000)	90	0	2,030	Decrease in: Mineral and Surface Leases
Reimb-Interfund Service Charges	524,250	524,250	0	0	0	Increase in: Svc Charges to Other Funds/Based on Personal Services
Reimb-Port Harbor Interagency Exp	(68,640)	43,920	(112,560)	0	0	Decrease in: Reimbursement from Plaquemines Port Harbor for Interagency Expenses
Reimb-General	(70,040)	(67,040)	2,000	0	(5,000)	Decrease in: Various Reimbursements
Donations	(33,577)	(24,577)	(9,000)	0	0	Decrease in: Miscellaneous Donations
Fees, Charges, and Comm for Services	189,230	(21,250)	210,500	0	(20)	Increase in: Various Fees and Charges
Fines & Forfeitures	9,000	0	9,000	0	0	Increase in: Various Court Fines & Forfeitures
Miscellaneous	(8,100)	(8,600)	500	0	0	Miscellaneous Adjustments
Transfers In	(7,006,726)	0	(3,225,397)	0	(3,781,329)	Differences in Fund Revenues and Expenses
<b>Total</b>	<b>(11,741,699)</b>	<b>(4,374,059)</b>	<b>(3,590,749)</b>	<b>0</b>	<b>(3,776,891)</b>	
Capital Improvement Projects	(83,213,743)	(36,041,837)	(23,502,960)	(11,708,446)	(11,960,500)	Based on 5-Year Capital Improvement Plan
Capital Improvement Proj-Hurricanes/Disasters	(94,871,907)	(94,871,907)	0	0	0	Based on 5-Year Capital Improvement Plan
Capital Improvement Projects-Transfers	(9,107,071)	(454,000)	(2,835,087)	(2,263)	(5,815,721)	Based on 5-Year Capital Improvement Plan
	<b>(187,192,721)</b>	<b>(131,367,744)</b>	<b>(26,338,047)</b>	<b>(11,710,709)</b>	<b>(17,776,221)</b>	
<b>Total Revenues</b>	<b>(198,934,420)</b>	<b>(135,741,803)</b>	<b>(29,928,796)</b>	<b>(11,710,709)</b>	<b>(21,553,112)</b>	
<b>Expenditures:</b>						
<b>Operating:</b>						
Salaries & Wages-Regular/Other	246,795	319,045	(88,740)	0	16,490	Increase in: Salaries Due to Merit and Cost of Living Raises; Decrease in: Unfunded Positions in Various Depts
Salaries & Wages-Settlement	(30,000)	(30,000)	0	0	0	Decrease in: Settlements
Overtime	194,000	(1,000)	195,000	0	0	Increase in: Overtime
FICA	2,100	4,330	(2,630)	0	400	Increase in: FICA (Based on Changes in Salaries and Wages)
Retirement	52,010	24,410	26,040	0	1,560	Increase in: Retirement (Based on Changes in Salaries and Wages)
Group Insurance	(421,160)	(523,010)	77,490	0	24,360	Decrease in: Employee and Retiree Coverage Changes
Unemployment Compensation	(1,000)	(1,000)	0	0	0	Decrease in: Unemployment Benefits
Post Employment Benefits	(90,000)	0	0	0	(90,000)	Decrease in: Post-Employment Benefits
Compensated Absences	(13,000)	(10,000)	(1,000)	0	(2,000)	Increase in: Compensated Absence Expense
Parish Council	3,970	3,970	0	0	0	Increase in: Employee Travel
Judges	8,500	8,500	0	0	0	Increase in: Office Computer Hardware
District Attorney	(28,151)	(28,151)	0	0	0	Decrease in: Vehicles Light Trucks & Vans; Increase in: Technical Svcs Software Support & Prof Svcs
Clerk of Court	(61,000)	(61,000)	0	0	0	Decrease in: Rental/Lease Storage Space
Assessor	(22,440)	(22,440)	0	0	0	Decrease in: Maint. Computers and Communications Telephone Svcs
Sheriff	41,000	41,000	0	0	0	Increase in: Feeding & Maint. of Prisoners - Due to PPSO Increasing Inmate Daily Rate to State Rate
Coroner	3,050	3,050	0	0	0	Increase in: Forensic Operations Consultant; Decrease in: Prof Svcs and Official Fees
Legal Services	(791,146)	(791,146)	0	0	0	Decrease in: Legal Support and Prof Svcs
Legal-Judgments	(514,368)	(514,368)	0	0	0	Decrease in: Legal Settlements
Public Awareness	(14,680)	(14,680)	0	0	0	Decrease in: Prof Svcs, Advertising, Printing
Homeland Security/Emergency Prep	4,520	4,520	0	0	0	Increase in: Communications Radio Circuit Controls; Decrease in: Prof Svcs

**Plaquemines Parish Government**  
**2026 Proposed Budget**  
**2025/2026 Significant Budgeted Increases/(Decreases)**

	<b>Total Funds Inc/(Dec)</b>	<b>General Fund</b>	<b>Special Revenue Funds</b>	<b>Capital Improvement Funds</b>	<b>Enterprise Funds</b>	<b>Description</b>
Homeland Security/Emergency Prep-Grants	5,000	5,000	0	0	0	Increase in: Technical Svcs Software Subscriptions
Economic Development/Tourism	(31,077)	(31,077)	0	0	0	Decrease in: Prof Svcs, Advertising, Vehicles Light Trucks & Vans; Increase in: Prof Svcs Beautification
Financial Administration	2,901,263	(50,950)	2,952,213	0	0	Increase in: Debt Service Principal, Interest, Bank Svc Charges for HRL and DNR Special Revenue Funds
Finance and Accounting	(20,445)	(20,445)	0	0	0	Decrease in: Office Computer Software and Hardware
Purchasing	(26,000)	(26,000)	0	0	0	Decrease in: Vehicles Light Trucks & Vans
Self Insurance	43,300	43,300	0	0	0	Increase in: Self Insurance Worker's Comp Medical
Human Resources	15,720	15,720	0	0	0	Increase in: Prof Svcs
Civil Service	26,540	26,540	0	0	0	Increase in: Legal Support, Prof Svcs, Technical Svcs Software Support
Grants Administration	(105,000)	(105,000)	0	0	0	Decrease in: Prof Svcs
Parish Courier	(32,154)	(32,154)	0	0	0	Decrease in: Vehicles-Light Trucks
Council on Aging	(230,000)	(230,000)	0	0	0	Eliminate Program Funding
Community Programs	(200,000)	(200,000)	0	0	0	Eliminate Program Funding
YMCA	(200,000)	(200,000)	0	0	0	Eliminate Program Funding
Community Action Agency	51,200	51,200	0	0	0	Increase in: Vehicles Heavy - Due to Grant Match
Buildings	(956,174)	(956,174)	0	0	0	Decrease in: Maint. Buildings & Grounds, Property Air Conditioners/Heaters, Major Repairs, Equip, Vehicles
Recreation	(201,950)	(201,950)	0	0	0	Decrease in: Prof Svcs, Vehicles, Office Furniture; Increase in: Supplies, Maint. Buildings and Grounds
Swimming Pools	(4,000)	(4,000)	0	0	0	Decrease in: Parts and Supplies
Athletic Fields	42,710	42,710	0	0	0	Increase in: Utilities
Parks & Monuments	(5,300)	(5,300)	0	0	0	Decrease in: Utilities
Telecommunications	(54,100)	(54,100)	0	0	0	Decrease in: Prof Svcs, Property Major Repairs
Information Technology	(31,298)	(31,298)	0	0	0	Decrease in: Technical Svcs Software Support
Engineering	(58,175)	(58,175)	0	0	0	Decrease in: Prof Svcs, Vehicles, Equip
GIS	(10,000)	(10,000)	0	0	0	Decrease in: Technical Svcs IT, Emp. Exp Training, Prof Svcs
Flood Control	(2,020,516)	(2,020,516)	0	0	0	Decrease in: Maint. Equip, Parts and Supplies, Equip Heavy, Fuel, Materials, Vehicles
Coastal Zone-Management	(813,197)	(813,197)	0	0	0	Decrease in: Prof Svcs, Vehicles
Coastal Zone-Levee	(1,174,850)	(1,174,850)	0	0	0	Decrease in: Prof Svcs, Equip, Vehicles, Parts and Supplies
Disasters	(412,867)	(412,867)	0	0	0	Decrease in: Prof Svcs, Consultants
Road Maintenance	(956,876)	0	(956,876)	0	0	Decrease in: Equip, Fuel, Prof Svcs
Street Lighting	(6,780)	0	(6,780)	0	0	Decrease in: Utilities
Health	(5,280)	0	(5,280)	0	0	Decrease in: Prof Svcs
Health Grants	15,490	0	15,490	0	0	Increase in: Interfund Service Charge
Mosquito Control	(14,770)	0	(14,770)	0	0	Decrease in: Maint. Aircraft
Animal Control	124,000	0	124,000	0	0	Increase in: Prof Svcs, Rentals/Leases
Ambulances	(1,624,405)	0	(1,624,405)	0	0	Decrease in: All Department Funding Moved to Firefighting Fund
Solid Waste Dist 1 & 2	(2,097,570)	0	(2,097,570)	0	0	Decrease in: Maint. Heavy Vehicles, Heavy Vehicles, Parts & Supplies, Prof Svcs
Safety	15,550	0	15,550	0	0	Increase in: Interfund Service Charge
Libraries	(234,103)	0	(234,103)	0	0	Decrease in: Utilities, Maint. Buildings & Grounds, Prof Svcs, Books, Film
Criminal Court	11,350	0	11,350	0	0	Increase in: Residual Equity Transfer
911 Services Fund	(51,660)	0	(51,660)	0	0	Decrease in: Communications Radio Circuit Controls; Increases in: Prof Svcs, Interfund Service Charge
Firefighting Fund	(6,644,916)	0	(6,644,916)	0	0	Decrease in: Vehicles Heavy & Light, Maint. Buildings & Grounds, Equip; Increase in: Ambulance Dept Transfer
Water & Sewer Financial Admin	161,650	0	0	0	161,650	Increase in: Depreciation
Water & Sewer	(2,348,510)	0	0	0	(2,348,510)	Decrease in: Supplies, Chemicals, Equip, Software; Increase in: Contracts, Prof Svcs, Utilities
Boat Harbors Financial Admin	(4,500)	0	0	0	(4,500)	Decrease in: Depreciation, Ins
Shipyards	(28,030)	0	0	0	(28,030)	Decrease in: Vehicles Light Trucks & Vans
Boat Harbors	(49,145)	0	0	0	(49,145)	Decrease in: Vehicles, Utilities; Increase in: Interfund Service Charges
Interfund Transfers	(7,443,678)	(7,443,678)	0	0	0	Differences in Fund Revenues and Expenses
Miscellaneous	(55,259)	(55,259)	0	0	0	Miscellaneous Adjustments
<b>Total</b>	<b>(26,169,813)</b>	<b>(15,540,490)</b>	<b>(8,311,598)</b>	<b>0</b>	<b>(2,317,725)</b>	
Capital Improvement Projects	(100,676,739)	(53,821,770)	(10,024,297)	(17,751,825)	(19,078,847)	Based on 5-Year Capital Improvement Plan
Capital Improvement Proj-Hurricanes/Disasters	(92,438,803)	(67,110,789)	(25,328,014)	0	0	Based on 5-Year Capital Improvement Plan
Capital Improvement Proj-Reclassification	(900,000)	0	0	0	(900,000)	Based on 5-Year Capital Improvement Plan
Capital Improvement Projects-Transfers	(8,946,984)	(8,492,984)	0	(454,000)	0	Based on 5-Year Capital Improvement Plan
	(202,962,526)	(129,425,543)	(35,352,312)	(18,205,825)	(19,978,847)	
<b>Total Expenditures</b>	<b>(229,132,339)</b>	<b>(144,966,033)</b>	<b>(43,663,909)</b>	<b>(18,205,825)</b>	<b>(22,296,572)</b>	
<b>Excess (Deficiency) Revenues over Expenditures/Expenses</b>	<b>(\$30,197,919)</b>	<b>(\$9,224,230)</b>	<b>(\$13,735,113)</b>	<b>(\$6,495,116)</b>	<b>(\$743,460)</b>	

**Plaquemines Parish Government  
2026 Proposed Budget  
2025/2026 Significant Budgeted Increases/(Decreases)  
General Fund Summary**

	Inc / (Dec)	2026	2025
<b>Beginning Fund Balance</b>	(\$9,159,597)	\$79,398,069	\$88,557,666
Revenues	(135,741,803)	42,571,318	178,313,121
Expenditures	(144,966,033)	(42,506,685)	(187,472,718)
<b>Ending Fund Balance</b>	\$64,633	\$79,462,702	\$79,398,069
<b>Breakdown of Ending Fund Balance</b>			
<b>Designated</b>			
Infrastructure	\$1,860,000	\$2,014,347	\$154,347
Emergencies	0	8,405,000	8,405,000
Self-Insurance	0	3,050,000	3,050,000
Bond Indebtedness	0	10,000,000	10,000,000
Parish Surplus	0	19,379,502	19,379,502
Prospective Grants	0	516,225	516,225
Capital Outlay	0	95,550	95,550
FEMA Projects	0	1,000,000	1,000,000
FEMA Revenue	0	29,631,942	29,631,942
Total Designations	1,860,000	74,092,566	72,232,566
<b>Unreserved/Undesignated</b>	(1,795,367)	5,370,136	7,165,503
<b>Total</b>	\$64,633	\$79,462,702	\$79,398,069

ORDINANCE NO. 25-

The following Ordinance was offered by Council Member \_\_\_\_\_ who moved its adoption:

1 An Ordinance adopting the Original Operating Budget of Revenues and Expenditures for the  
2 Plaquemines Parish Government for the fiscal year beginning January 1, 2026, and ending December  
3 31, 2026, and otherwise to provide with respect thereto

4 WHEREAS, in accordance with Plaquemines Parish Government Charter for Local Self-Government Section 7.02,  
5 the Parish President submitted to the Parish Council, on October 23, 2025, a proposed 2026 Operating Budget in the  
6 form required by the Charter; and

7 WHEREAS, in accordance with Plaquemines Parish Government Charter for Local Self-Government Section 7.02,  
8 the Parish Council made available copies of the proposed 2026 Operating Budget for public inspection, published a  
9 summary of the proposed budget in the official journal and advertised the time and place of public hearings; and

10 WHEREAS, in accordance with Plaquemines Parish Government Charter for Local Self-Government Section 7.02,  
11 the Parish Council held public hearings on the proposed Operating Budget as submitted on October 23, 2025;

12 NOW, THEREFORE:

13 BE IT ORDAINED BY THE PLAQUEMINES PARISH COUNCIL THAT:

14 SECTION 1

15 The estimate of revenues and expenditures for the fiscal year beginning January 1, 2026, and ending December 31,  
16 2026, is hereby adopted to serve as the operating budget for the Plaquemines Parish Government during the same  
17 period for the General Fund, Special Revenue Funds, Capital Improvement Funds and Enterprise Funds; copies of  
18 which are on file in the office of the Parish President, the office of the Finance Department and in the office of the  
19 Plaquemines Parish Council Secretary.

20 SECTION 2

21 It hereby authorizes the transfer of \$ \_\_\_\_\_ from the Fund Balance Designated for \_\_\_\_\_ to the  
22 General Fund Unreserved/Undesignated Fund Balance for the year 2026.

23 SECTION 3

24 It hereby authorizes amendments to the Manpower Table as presented in the 2026 Proposed Operating Budget and  
25 amended by the Parish Council.

26 SECTION 4

27 The Plaquemines Parish Government is authorized to spend budgeted funds in accordance with the Plaquemines  
28 Parish Government Policy of Budgetary Control adopted by the Plaquemines Parish Council.

29 SECTION 5

30 If any provision, or item of this Ordinance or the application thereof is held invalid, such invalidity shall not affect  
31 other provisions, items or applications of this Ordinance which can be given effect without the invalid provisions,  
32 items or applications; and to this end, the provisions of this Ordinance are hereby declared severable.





**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 000 General Govt-Revenues						
Division: 0000 General Govt-Revenues						
<u>Revenues</u>						
05 - Taxes	58,469,255.57	23,363,394.47	19,350,780.00	(2,890,662.00)	16,460,118.00	-15%
10 - Licenses and Permits	1,319,894.20	1,443,844.97	1,556,000.00	(41,000.00)	1,515,000.00	-3%
20 - Intergovt Revenue-Federal	5,653,105.51	4,131,723.43	3,102,500.00	(53,000.00)	3,049,500.00	-2%
23 - Intergovt Revenue-State	5,940,671.94	3,165,791.43	6,018,500.00	(1,754,700.00)	4,263,800.00	-29%
30 - Fees/Chrgs/Comm for Svcs	51,984.07	785.00	2,500.00	(1,500.00)	1,000.00	-60%
50 - Use of Money & Property	5,020,113.22	2,687,580.21	4,254,100.00	3,012,320.00	7,266,420.00	71%
60 - Miscellaneous Revenue	12,852.24	22,536.45	18,077.00	(17,577.00)	500.00	-97%
70 - Oth Financing Sources	0.00	100.00	0.00	0.00	0.00	0%
80 - Non-Revenue Receipts	1,595,928.44	437,266.87	930,250.00	44,020.00	974,270.00	5%
<b>Revenue Totals</b>	<b>78,063,805.19</b>	<b>35,253,022.83</b>	<b>35,232,707.00</b>	<b>(1,702,099.00)</b>	<b>33,530,608.00</b>	<b>-5%</b>
Division Net Total: General Govt-Revenues	78,063,805.19	35,253,022.83	35,232,707.00	(1,702,099.00)	33,530,608.00	-5%
Department Net Total: General Govt-Revenues	78,063,805.19	35,253,022.83	35,232,707.00	(1,702,099.00)	33,530,608.00	-5%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 210 Parish Council						
Division: 2000 General						
<u>Expenditures</u>						
40 - Operating Services - Utilities	3,692.10	2,764.42	2,710.00	(50.00)	2,660.00	-2%
50 - Operating Services and Supplies	51,816.42	32,805.00	55,250.00	0.00	55,250.00	0%
80 - Capital Outlay	2,875.32	0.00	1,100.00	100.00	1,200.00	9%
<b>Expenditure Totals</b>	<b>58,383.84</b>	<b>35,569.42</b>	<b>59,060.00</b>	<b>50.00</b>	<b>59,110.00</b>	<b>0%</b>
Division Net Total: General	(58,383.84)	(35,569.42)	(59,060.00)	(50.00)	(59,110.00)	0%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 210 Parish Council						
Division: 2001 Dist 1						
<u>Expenditures</u>						
10 - Personal Services	103,519.68	96,341.15	110,160.00	16,290.00	126,450.00	15%
40 - Operating Services - Utilities	7,025.82	4,305.74	7,510.00	200.00	7,710.00	3%
50 - Operating Services and Supplies	820.87	3,624.92	5,400.00	4,770.00	10,170.00	88%
80 - Capital Outlay	0.00	2,603.78	600.00	0.00	600.00	0%
<b>Expenditure Totals</b>	<b>111,366.37</b>	<b>106,875.59</b>	<b>123,670.00</b>	<b>21,260.00</b>	<b>144,930.00</b>	<b>17%</b>
Division Net Total: Dist 1	(111,366.37)	(106,875.59)	(123,670.00)	(21,260.00)	(144,930.00)	17%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 210 Parish Council						
Division: 2002 Dist 2						
<u>Expenditures</u>						
10 - Personal Services	123,654.65	103,337.62	130,980.00	5,170.00	136,150.00	4%
40 - Operating Services - Utilities	897.29	803.12	1,610.00	0.00	1,610.00	0%
50 - Operating Services and Supplies	732.09	0.00	5,800.00	0.00	5,800.00	0%
80 - Capital Outlay	0.00	2,024.02	200.00	0.00	200.00	0%
<b>Expenditure Totals</b>	<b>125,284.03</b>	<b>106,164.76</b>	<b>138,590.00</b>	<b>5,170.00</b>	<b>143,760.00</b>	<b>4%</b>
Division Net Total: Dist 2	(125,284.03)	(106,164.76)	(138,590.00)	(5,170.00)	(143,760.00)	4%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 210 Parish Council						
Division: 2003 Dist 3						
<u>Expenditures</u>						
10 - Personal Services	63,062.00	53,332.92	68,320.00	220.00	68,540.00	0%
40 - Operating Services - Utilities	897.29	803.12	1,610.00	0.00	1,610.00	0%
50 - Operating Services and Supplies	436.19	740.76	4,560.00	(1,000.00)	3,560.00	-22%
80 - Capital Outlay	0.00	1,227.94	1,440.00	0.00	1,440.00	0%
<b>Expenditure Totals</b>	<b>64,395.48</b>	<b>56,104.74</b>	<b>75,930.00</b>	<b>(780.00)</b>	<b>75,150.00</b>	<b>-1%</b>
Division Net Total: Dist 3	(64,395.48)	(56,104.74)	(75,930.00)	780.00	(75,150.00)	-1%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 210 Parish Council						
Division: 2004 Dist 4						
<u>Expenditures</u>						
10 - Personal Services	116,257.14	95,623.52	121,640.00	4,150.00	125,790.00	3%
40 - Operating Services - Utilities	1,141.85	930.34	2,020.00	0.00	2,020.00	0%
50 - Operating Services and Supplies	993.37	148.59	5,984.00	0.00	5,984.00	0%
80 - Capital Outlay	0.00	2,024.02	16.00	0.00	16.00	0%
<b>Expenditure Totals</b>	<b>118,392.36</b>	<b>98,726.47</b>	<b>129,660.00</b>	<b>4,150.00</b>	<b>133,810.00</b>	<b>3%</b>
Division Net Total: Dist 4	(118,392.36)	(98,726.47)	(129,660.00)	(4,150.00)	(133,810.00)	3%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 210 Parish Council						
Division: 2005 Dist 5						
<u>Expenditures</u>						
10 - Personal Services	100,098.66	90,139.01	110,040.00	14,610.00	124,650.00	13%
40 - Operating Services - Utilities	1,111.83	1,002.79	2,020.00	0.00	2,020.00	0%
50 - Operating Services and Supplies	1,448.82	410.40	4,550.00	0.00	4,550.00	0%
80 - Capital Outlay	0.00	0.00	1,450.00	0.00	1,450.00	0%
<b>Expenditure Totals</b>	<b>102,659.31</b>	<b>91,552.20</b>	<b>118,060.00</b>	<b>14,610.00</b>	<b>132,670.00</b>	<b>12%</b>
Division Net Total: Dist 5	(102,659.31)	(91,552.20)	(118,060.00)	(14,610.00)	(132,670.00)	12%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 210 Parish Council						
Division: 2006 Dist 6						
<u>Expenditures</u>						
10 - Personal Services	123,892.75	101,923.41	131,700.00	5,220.00	136,920.00	4%
40 - Operating Services - Utilities	552.00	552.00	610.00	0.00	610.00	0%
50 - Operating Services and Supplies	0.00	0.00	5,750.00	0.00	5,750.00	0%
80 - Capital Outlay	0.00	1,012.01	250.00	0.00	250.00	0%
<b>Expenditure Totals</b>	<b>124,444.75</b>	<b>103,487.42</b>	<b>138,310.00</b>	<b>5,220.00</b>	<b>143,530.00</b>	<b>4%</b>
Division Net Total: Dist 6	(124,444.75)	(103,487.42)	(138,310.00)	(5,220.00)	(143,530.00)	4%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 210 Parish Council						
Division: 2007 Dist 7						
<u>Expenditures</u>						
10 - Personal Services	115,474.56	94,446.27	121,070.00	4,020.00	125,090.00	3%
40 - Operating Services - Utilities	2,581.92	2,121.69	2,090.00	0.00	2,090.00	0%
50 - Operating Services and Supplies	4,193.84	3,982.33	5,880.00	0.00	5,880.00	0%
<b>Expenditure Totals</b>	<b>122,250.32</b>	<b>100,550.29</b>	<b>129,040.00</b>	<b>4,020.00</b>	<b>133,060.00</b>	<b>3%</b>
Division Net Total: Dist 7	(122,250.32)	(100,550.29)	(129,040.00)	(4,020.00)	(133,060.00)	3%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 210 Parish Council						
Division: 2008 Dist 8						
<u>Expenditures</u>						
10 - Personal Services	124,027.46	101,992.81	132,090.00	5,240.00	137,330.00	4%
40 - Operating Services - Utilities	1,655.60	1,392.80	2,470.00	0.00	2,470.00	0%
50 - Operating Services and Supplies	652.33	326.17	5,500.00	0.00	5,500.00	0%
80 - Capital Outlay	225.78	241.32	500.00	0.00	500.00	0%
<b>Expenditure Totals</b>	<b>126,561.17</b>	<b>103,953.10</b>	<b>140,560.00</b>	<b>5,240.00</b>	<b>145,800.00</b>	<b>4%</b>
Division Net Total: Dist 8	(126,561.17)	(103,953.10)	(140,560.00)	(5,240.00)	(145,800.00)	4%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 210 Parish Council						
Division: 2009 Dist 9						
<u>Expenditures</u>						
10 - Personal Services	114,125.31	91,068.91	122,820.00	3,080.00	125,900.00	3%
40 - Operating Services - Utilities	852.00	822.00	1,470.00	0.00	1,470.00	0%
50 - Operating Services and Supplies	5,094.37	1,577.45	6,000.00	0.00	6,000.00	0%
80 - Capital Outlay	0.00	1,080.51	0.00	0.00	0.00	0%
<b>Expenditure Totals</b>	<b>120,071.68</b>	<b>94,548.87</b>	<b>130,290.00</b>	<b>3,080.00</b>	<b>133,370.00</b>	<b>2%</b>
Division Net Total: Dist 9	(120,071.68)	(94,548.87)	(130,290.00)	(3,080.00)	(133,370.00)	2%
Department Net Total: Parish Council	(1,073,809.31)	(897,532.86)	(1,183,170.00)	(62,020.00)	(1,245,190.00)	5%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 220 Council Secretary						
Division: 2020 General						
<u>Revenues</u>						
Revenue Totals	0.00	0.00	0.00	0.00	0.00	+++
<u>Expenditures</u>						
10 - Personal Services	173,770.90	144,285.72	181,570.00	4,110.00	185,680.00	2%
30 - Financial and Related Services	78.00	0.00	100.00	0.00	100.00	0%
40 - Operating Services - Utilities	6,434.38	5,366.47	7,420.00	1,300.00	8,720.00	17%
50 - Operating Services and Supplies	9,080.05	7,550.04	13,845.00	0.00	13,845.00	0%
80 - Capital Outlay	0.00	2,312.29	3,455.00	0.00	3,455.00	0%
Expenditure Totals	189,363.33	159,514.52	206,390.00	5,410.00	211,800.00	3%
Division Net Total: General	(189,363.33)	(159,514.52)	(206,390.00)	(5,410.00)	(211,800.00)	3%
Department Net Total: Council Secretary	(189,363.33)	(159,514.52)	(206,390.00)	(5,410.00)	(211,800.00)	3%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 230 Internal Auditor						
Division: 2025 General						
<u>Expenditures</u>						
10 - Personal Services	101,590.65	85,673.94	106,220.00	3,170.00	109,390.00	3%
40 - Operating Services - Utilities	1,124.49	1,202.20	1,577.00	0.00	1,577.00	0%
50 - Operating Services and Supplies	850.00	1,620.30	5,200.00	0.00	5,200.00	0%
80 - Capital Outlay	0.00	1,976.73	4,000.00	0.00	4,000.00	0%
<b>Expenditure Totals</b>	<b>103,565.14</b>	<b>90,473.17</b>	<b>116,997.00</b>	<b>3,170.00</b>	<b>120,167.00</b>	<b>3%</b>
Division Net Total: General	(103,565.14)	(90,473.17)	(116,997.00)	(3,170.00)	(120,167.00)	3%
Department Net Total: Internal Auditor	(103,565.14)	(90,473.17)	(116,997.00)	(3,170.00)	(120,167.00)	3%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 250 Legislative Liaison						
Division: 2035 General						
<u>Expenditures</u>						
35 - Professional Services Restricted-Sec 2-94	130,400.00	140,020.24	180,000.00	0.00	180,000.00	0%
<b>Expenditure Totals</b>	<b>130,400.00</b>	<b>140,020.24</b>	<b>180,000.00</b>	<b>0.00</b>	<b>180,000.00</b>	<b>0%</b>
Division Net Total: General	<u>(130,400.00)</u>	<u>(140,020.24)</u>	<u>(180,000.00)</u>	<u>0.00</u>	<u>(180,000.00)</u>	<u>0%</u>
Department Net Total: Legislative Liaison	<u>(130,400.00)</u>	<u>(140,020.24)</u>	<u>(180,000.00)</u>	<u>0.00</u>	<u>(180,000.00)</u>	<u>0%</u>

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 260 Ordinances & Proceedings						
Division: 2040 General						
<u>Expenditures</u>						
50 - Operating Services and Supplies	46,537.50	16,710.00	40,000.00	0.00	40,000.00	0%
<b>Expenditure Totals</b>	<b>46,537.50</b>	<b>16,710.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>0%</b>
Division Net Total: General	<u>(46,537.50)</u>	<u>(16,710.00)</u>	<u>(40,000.00)</u>	<u>0.00</u>	<u>(40,000.00)</u>	<u>0%</u>
Department Net Total: Ordinances & Proceedings	<u>(46,537.50)</u>	<u>(16,710.00)</u>	<u>(40,000.00)</u>	<u>0.00</u>	<u>(40,000.00)</u>	<u>0%</u>

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 270 Other Government Related Org						
Division: 2045 General						
<u>Expenditures</u>						
50 - Operating Services and Supplies	45,250.00	50,250.00	50,000.00	7,000.00	57,000.00	14%
<b>Expenditure Totals</b>	<b>45,250.00</b>	<b>50,250.00</b>	<b>50,000.00</b>	<b>7,000.00</b>	<b>57,000.00</b>	<b>14%</b>
Division Net Total: General	(45,250.00)	(50,250.00)	(50,000.00)	(7,000.00)	(57,000.00)	14%
Department Net Total: Other Government Related Org	(45,250.00)	(50,250.00)	(50,000.00)	(7,000.00)	(57,000.00)	14%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 310 Judges						
Division: 2060 Div A						
<u>Revenues</u>						
30 - Fees/Chrgs/Comm for Svcs	4,402.64	15,910.40	6,000.00	0.00	6,000.00	0%
70 - Oth Financing Sources	175,606.93	0.00	70,000.00	0.00	70,000.00	0%
<b>Revenue Totals</b>	<b>180,009.57</b>	<b>15,910.40</b>	<b>76,000.00</b>	<b>0.00</b>	<b>76,000.00</b>	<b>0%</b>
<u>Expenditures</u>						
10 - Personal Services	795,140.74	628,340.64	899,360.00	16,740.00	916,100.00	2%
30 - Financial and Related Services	6,114.89	4,851.73	6,500.00	0.00	6,500.00	0%
40 - Operating Services - Utilities	7,149.85	5,070.70	7,790.00	290.00	8,080.00	4%
50 - Operating Services and Supplies	17,188.56	16,049.05	35,400.00	1,000.00	36,400.00	3%
80 - Capital Outlay	6,027.58	1,144.33	9,980.00	5,000.00	14,980.00	50%
<b>Expenditure Totals</b>	<b>831,621.62</b>	<b>655,456.45</b>	<b>959,030.00</b>	<b>23,030.00</b>	<b>982,060.00</b>	<b>2%</b>
Division Net Total: Div A	(651,612.05)	(639,546.05)	(883,030.00)	(23,030.00)	(906,060.00)	3%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 310 Judges						
Division: 2062 Div A-Adult Drug Court						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	68,191.13	38,440.10	90,000.00	0.00	90,000.00	0%
23 - Intergovt Revenue-State	106,032.37	77,957.40	90,000.00	0.00	90,000.00	0%
30 - Fees/Chrgs/Comm for Svcs	8,114.00	4,578.00	15,000.00	0.00	15,000.00	0%
<b>Revenue Totals</b>	<b>182,337.50</b>	<b>120,975.50</b>	<b>195,000.00</b>	<b>0.00</b>	<b>195,000.00</b>	<b>0%</b>
<u>Expenditures</u>						
10 - Personal Services	102,003.45	81,357.83	109,660.00	5,670.00	115,330.00	5%
40 - Operating Services - Utilities	75.00	0.00	0.00	0.00	0.00	0%
50 - Operating Services and Supplies	125,765.27	112,049.62	108,910.00	0.00	108,910.00	0%
80 - Capital Outlay	0.00	3,895.89	2,500.00	2,500.00	5,000.00	100%
<b>Expenditure Totals</b>	<b>227,843.72</b>	<b>197,303.34</b>	<b>221,070.00</b>	<b>8,170.00</b>	<b>229,240.00</b>	<b>4%</b>
Division Net Total: Div A-Adult Drug Court	(45,506.22)	(76,327.84)	(26,070.00)	(8,170.00)	(34,240.00)	31%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 310 Judges						
Division: 2070 25th JDC Div B & Juvenile Div						
<u>Revenues</u>						
23 - Intergovt Revenue-State	21,129.96	17,608.30	21,130.00	0.00	21,130.00	0%
30 - Fees/Chrgs/Comm for Svcs	6,000.00	5,000.00	6,000.00	0.00	6,000.00	0%
<b>Revenue Totals</b>	<b>27,129.96</b>	<b>22,608.30</b>	<b>27,130.00</b>	<b>0.00</b>	<b>27,130.00</b>	<b>0%</b>
<u>Expenditures</u>						
10 - Personal Services	907,536.35	724,069.32	1,128,890.00	63,500.00	1,192,390.00	6%
30 - Financial and Related Services	4,342.77	2,078.14	5,000.00	0.00	5,000.00	0%
40 - Operating Services - Utilities	9,900.32	2,848.25	12,210.00	50.00	12,260.00	0%
50 - Operating Services and Supplies	11,903.18	14,432.50	41,520.00	0.00	41,520.00	0%
80 - Capital Outlay	7,323.66	1,504.63	13,500.00	0.00	13,500.00	0%
<b>Expenditure Totals</b>	<b>941,006.28</b>	<b>744,932.84</b>	<b>1,201,120.00</b>	<b>63,550.00</b>	<b>1,264,670.00</b>	<b>5%</b>
Division Net Total: 25th JDC Div B & Juvenile Div	(913,876.32)	(722,324.54)	(1,173,990.00)	(63,550.00)	(1,237,540.00)	5%
Department Net Total: Judges	(1,610,994.59)	(1,438,198.43)	(2,083,090.00)	(94,750.00)	(2,177,840.00)	5%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 320 District Attorney						
Division: 2080 General						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	29,333.00	0.00	27,000.00	(12,000.00)	15,000.00	-44%
23 - Intergovt Revenue-State	30,000.00	20,000.00	30,000.00	0.00	30,000.00	0%
60 - Miscellaneous Revenue	30,000.00	0.00	0.00	0.00	0.00	0%
<b>Revenue Totals</b>	<b>89,333.00</b>	<b>20,000.00</b>	<b>57,000.00</b>	<b>(12,000.00)</b>	<b>45,000.00</b>	<b>-21%</b>
<u>Expenditures</u>						
10 - Personal Services	1,262,897.33	983,672.07	1,500,240.00	111,910.00	1,612,150.00	7%
30 - Financial and Related Services	30,213.91	30,502.48	32,200.00	0.00	32,200.00	0%
40 - Operating Services - Utilities	35,433.32	36,724.03	39,580.00	5,400.00	44,980.00	14%
50 - Operating Services and Supplies	189,608.25	162,130.41	179,520.00	16,870.00	196,390.00	9%
80 - Capital Outlay	143.98	59,310.78	57,801.25	(51,801.25)	6,000.00	-90%
<b>Expenditure Totals</b>	<b>1,518,296.79</b>	<b>1,272,339.77</b>	<b>1,809,341.25</b>	<b>82,378.75</b>	<b>1,891,720.00</b>	<b>5%</b>
Division Net Total: General	<u>(1,428,963.79)</u>	<u>(1,252,339.77)</u>	<u>(1,752,341.25)</u>	<u>(94,378.75)</u>	<u>(1,846,720.00)</u>	<u>5%</u>
Department Net Total: District Attorney	<u>(1,428,963.79)</u>	<u>(1,252,339.77)</u>	<u>(1,752,341.25)</u>	<u>(94,378.75)</u>	<u>(1,846,720.00)</u>	<u>5%</u>

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 340 Clerk of Court						
Division: 2095 General						
<u>Revenues</u>						
Revenue Totals	0.00	0.00	0.00	0.00	0.00	+++
<u>Expenditures</u>						
40 - Operating Services - Utilities	21,468.28	22,923.40	17,000.00	4,500.00	21,500.00	26%
50 - Operating Services and Supplies	60,500.00	55,000.00	66,000.00	(66,000.00)	0.00	-100%
Expenditure Totals	81,968.28	77,923.40	83,000.00	(61,500.00)	21,500.00	-74%
Division Net Total: General	(81,968.28)	(77,923.40)	(83,000.00)	61,500.00	(21,500.00)	-74%
Department Net Total: Clerk of Court	(81,968.28)	(77,923.40)	(83,000.00)	61,500.00	(21,500.00)	-74%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 350 City & Ward Court						
Division: 2100 General						
<u>Expenditures</u>						
10 - Personal Services	118,157.59	86,336.48	130,370.00	(3,350.00)	127,020.00	-3%
50 - Operating Services and Supplies	3,555.71	4,906.62	9,500.00	0.00	9,500.00	0%
<u>Expenditure Totals</u>	<u>121,713.30</u>	<u>91,243.10</u>	<u>139,870.00</u>	<u>(3,350.00)</u>	<u>136,520.00</u>	<u>-2%</u>
Division Net Total: General	(121,713.30)	(91,243.10)	(139,870.00)	3,350.00	(136,520.00)	-2%
Department Net Total: City & Ward Court	(121,713.30)	(91,243.10)	(139,870.00)	3,350.00	(136,520.00)	-2%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 360 Assessor						
Division: 2110 General						
<u>Revenues</u>						
80 - Non-Revenue Receipts	74,597.13	0.00	95,380.00	(15,410.00)	79,970.00	-16%
<b>Revenue Totals</b>	<b>74,597.13</b>	<b>0.00</b>	<b>95,380.00</b>	<b>(15,410.00)</b>	<b>79,970.00</b>	<b>-16%</b>
<u>Expenditures</u>						
40 - Operating Services - Utilities	77,424.33	62,407.38	97,700.00	(18,320.00)	79,380.00	-19%
50 - Operating Services and Supplies	20,095.20	15,141.32	20,070.00	(5,720.00)	14,350.00	-28%
80 - Capital Outlay	2,209.26	6,800.90	9,300.00	0.00	9,300.00	0%
<b>Expenditure Totals</b>	<b>99,728.79</b>	<b>84,349.60</b>	<b>127,070.00</b>	<b>(24,040.00)</b>	<b>103,030.00</b>	<b>-19%</b>
Division Net Total: General	(25,131.66)	(84,349.60)	(31,690.00)	8,630.00	(23,060.00)	-27%
Department Net Total: Assessor	(25,131.66)	(84,349.60)	(31,690.00)	8,630.00	(23,060.00)	-27%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 370 Sheriff						
Division: 2120 General						
<u>Revenues</u>						
Revenue Totals	0.00	0.00	0.00	0.00	0.00	+++
<u>Expenditures</u>						
40 - Operating Services - Utilities	48,832.42	46,323.45	53,800.00	(1,000.00)	52,800.00	-2%
50 - Operating Services and Supplies	39,777.50	142.75	4,200.00	0.00	4,200.00	0%
Expenditure Totals	88,609.92	46,466.20	58,000.00	(1,000.00)	57,000.00	-2%
Division Net Total: General	(88,609.92)	(46,466.20)	(58,000.00)	1,000.00	(57,000.00)	-2%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 370 Sheriff						
Division: 2121 Lockup BC						
<u>Expenditures</u>						
50 - Operating Services and Supplies	0.00	0.00	0.00	5,000.00	5,000.00	0%
Expenditure Totals	0.00	0.00	0.00	5,000.00	5,000.00	+++
Division Net Total: Lockup BC	0.00	0.00	0.00	(5,000.00)	(5,000.00)	+++

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 370 Sheriff						
Division: 2122 Lockup PS						
<u>Expenditures</u>						
40 - Operating Services - Utilities	23,236.64	18,525.77	24,160.00	(880.00)	23,280.00	-4%
50 - Operating Services and Supplies	27,697.62	13,345.10	7,830.00	2,000.00	9,830.00	26%
<u>Expenditure Totals</u>	<u>50,934.26</u>	<u>31,870.87</u>	<u>31,990.00</u>	<u>1,120.00</u>	<u>33,110.00</u>	<u>4%</u>
Division Net Total: Lockup PS	(50,934.26)	(31,870.87)	(31,990.00)	(1,120.00)	(33,110.00)	4%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 370 Sheriff						
Division: 2123 Prison PAH						
<u>Revenues</u>						
Revenue Totals	0.00	0.00	0.00	0.00	0.00	+++
<u>Expenditures</u>						
50 - Operating Services and Supplies	459,133.71	329,458.83	460,000.00	60,000.00	520,000.00	13%
Expenditure Totals	459,133.71	329,458.83	460,000.00	60,000.00	520,000.00	13%
Division Net Total: Prison PAH	(459,133.71)	(329,458.83)	(460,000.00)	(60,000.00)	(520,000.00)	13%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 370 Sheriff						
Division: 2125 Juveniles						
<u>Expenditures</u>						
50 - Operating Services and Supplies	41,798.07	14,070.21	50,000.00	(25,000.00)	25,000.00	-50%
<b>Expenditure Totals</b>	41,798.07	14,070.21	50,000.00	(25,000.00)	25,000.00	-50%
Division Net Total: Juveniles	(41,798.07)	(14,070.21)	(50,000.00)	25,000.00	(25,000.00)	-50%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 370 Sheriff						
Division: 2126 Tax Collection BC						
<u>Revenues</u>						
80 - Non-Revenue Receipts	35,278.73	0.00	29,090.00	5,060.00	34,150.00	17%
<b>Revenue Totals</b>	<b>35,278.73</b>	<b>0.00</b>	<b>29,090.00</b>	<b>5,060.00</b>	<b>34,150.00</b>	<b>17%</b>
<u>Expenditures</u>						
80 - Capital Outlay	0.00	0.00	10,000.00	0.00	10,000.00	0%
<b>Expenditure Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0%</b>
Division Net Total: Tax Collection BC	35,278.73	0.00	19,090.00	5,060.00	24,150.00	27%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 370 Sheriff						
Division: 2127 Tax Collection PAH						
<u>Expenditures</u>						
50 - Operating Services and Supplies	47,164.09	50,871.81	28,750.00	5,250.00	34,000.00	18%
<b>Expenditure Totals</b>	47,164.09	50,871.81	28,750.00	5,250.00	34,000.00	18%
Division Net Total: Tax Collection PAH	(47,164.09)	(50,871.81)	(28,750.00)	(5,250.00)	(34,000.00)	18%
Department Net Total: Sheriff	(652,361.32)	(472,737.92)	(609,650.00)	(40,310.00)	(649,960.00)	7%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 371 Courthouse Security						
Division: 2138 General						
<u>Expenditures</u>						
10 - Personal Services	111,125.95	83,496.38	173,860.00	(56,490.00)	117,370.00	-32%
50 - Operating Services and Supplies	12,400.00	12,995.00	25,000.00	0.00	25,000.00	0%
<u>Expenditure Totals</u>	<u>123,525.95</u>	<u>96,491.38</u>	<u>198,860.00</u>	<u>(56,490.00)</u>	<u>142,370.00</u>	<u>-28%</u>
Division Net Total: General	(123,525.95)	(96,491.38)	(198,860.00)	56,490.00	(142,370.00)	-28%
Department Net Total: Courthouse Security	(123,525.95)	(96,491.38)	(198,860.00)	56,490.00	(142,370.00)	-28%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 380 Coroner						
Division: 2145 General						
<u>Revenues</u>						
30 - Fees/Chrgs/Comm for Svcs	0.00	0.00	6,500.00	(6,500.00)	0.00	-100%
<b>Revenue Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>6,500.00</b>	<b>(6,500.00)</b>	<b>0.00</b>	<b>-100%</b>
<u>Expenditures</u>						
10 - Personal Services	166,723.44	125,976.43	191,330.00	7,100.00	198,430.00	4%
30 - Financial and Related Services	4,128.31	3,368.16	5,120.00	0.00	5,120.00	0%
40 - Operating Services - Utilities	1,483.66	753.34	2,810.00	(1,250.00)	1,560.00	-44%
50 - Operating Services and Supplies	142,689.23	94,886.93	145,300.00	4,350.00	149,650.00	3%
80 - Capital Outlay	0.00	1,781.92	0.00	0.00	0.00	0%
<b>Expenditure Totals</b>	<b>315,024.64</b>	<b>226,766.78</b>	<b>344,560.00</b>	<b>10,200.00</b>	<b>354,760.00</b>	<b>3%</b>
Division Net Total: General	<u>(315,024.64)</u>	<u>(226,766.78)</u>	<u>(338,060.00)</u>	<u>(16,700.00)</u>	<u>(354,760.00)</u>	<u>5%</u>
Department Net Total: Coroner	<u>(315,024.64)</u>	<u>(226,766.78)</u>	<u>(338,060.00)</u>	<u>(16,700.00)</u>	<u>(354,760.00)</u>	<u>5%</u>

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 410 Parish President						
Division: 2150 General						
<u>Expenditures</u>						
10 - Personal Services	224,429.17	304,227.32	339,510.00	10,380.00	349,890.00	3%
30 - Financial and Related Services	350.00	350.00	400.00	0.00	400.00	0%
40 - Operating Services - Utilities	7,125.28	5,242.79	7,030.00	1,580.00	8,610.00	22%
50 - Operating Services and Supplies	35,309.91	15,976.78	69,400.00	(3,600.00)	65,800.00	-5%
80 - Capital Outlay	59,340.23	1,781.92	3,000.00	0.00	3,000.00	0%
<b>Expenditure Totals</b>	<b>326,554.59</b>	<b>327,578.81</b>	<b>419,340.00</b>	<b>8,360.00</b>	<b>427,700.00</b>	<b>2%</b>
Division Net Total: General	(326,554.59)	(327,578.81)	(419,340.00)	(8,360.00)	(427,700.00)	2%
Department Net Total: Parish President	(326,554.59)	(327,578.81)	(419,340.00)	(8,360.00)	(427,700.00)	2%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 412 Director of Administration						
Division: 2160 General						
<u>Expenditures</u>						
10 - Personal Services	204,916.27	175,057.12	216,700.00	10,300.00	227,000.00	5%
30 - Financial and Related Services	100.00	100.00	100.00	0.00	100.00	0%
40 - Operating Services - Utilities	1,233.90	1,143.75	1,420.00	100.00	1,520.00	7%
50 - Operating Services and Supplies	7,682.58	6,010.51	11,418.00	0.00	11,418.00	0%
80 - Capital Outlay	0.00	1,781.92	1,900.00	0.00	1,900.00	0%
<b>Expenditure Totals</b>	<b>213,932.75</b>	<b>184,093.30</b>	<b>231,538.00</b>	<b>10,400.00</b>	<b>241,938.00</b>	<b>4%</b>
Division Net Total: General	(213,932.75)	(184,093.30)	(231,538.00)	(10,400.00)	(241,938.00)	4%
Department Net Total: Director of Administration	(213,932.75)	(184,093.30)	(231,538.00)	(10,400.00)	(241,938.00)	4%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 415 Director of Public Service						
Division: 2165 General						
<u>Expenditures</u>						
10 - Personal Services	196,475.93	259,737.40	345,910.00	(7,140.00)	338,770.00	-2%
30 - Financial and Related Services	100.00	100.00	100.00	0.00	100.00	0%
40 - Operating Services - Utilities	1,352.29	1,476.66	2,370.00	570.00	2,940.00	24%
50 - Operating Services and Supplies	10,532.77	3,537.99	17,995.00	1,200.00	19,195.00	7%
80 - Capital Outlay	1,886.00	994.81	1,000.00	1,000.00	2,000.00	99%
<b>Expenditure Totals</b>	<b>210,346.99</b>	<b>265,846.86</b>	<b>367,375.00</b>	<b>(4,370.00)</b>	<b>363,005.00</b>	<b>-1%</b>
Division Net Total: General	(210,346.99)	(265,846.86)	(367,375.00)	4,370.00	(363,005.00)	-1%
Department Net Total: Director of Public Service	(210,346.99)	(265,846.86)	(367,375.00)	4,370.00	(363,005.00)	-1%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 418 Director of Operations						
Division: 2170 General						
<u>Expenditures</u>						
10 - Personal Services	189,262.86	158,776.30	197,350.00	8,060.00	205,410.00	4%
30 - Financial and Related Services	0.00	0.00	100.00	0.00	100.00	0%
40 - Operating Services - Utilities	1,024.59	1,180.76	2,110.00	370.00	2,480.00	17%
50 - Operating Services and Supplies	9,229.01	3,842.21	19,770.00	(2,620.00)	17,150.00	-13%
80 - Capital Outlay	0.00	548.61	2,800.00	500.00	3,300.00	18%
<b>Expenditure Totals</b>	<b>199,516.46</b>	<b>164,347.88</b>	<b>222,130.00</b>	<b>6,310.00</b>	<b>228,440.00</b>	<b>3%</b>
Division Net Total: General	(199,516.46)	(164,347.88)	(222,130.00)	(6,310.00)	(228,440.00)	3%
Department Net Total: Director of Operations	(199,516.46)	(164,347.88)	(222,130.00)	(6,310.00)	(228,440.00)	3%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 420 Director of Recreation/Arts						
Division: 2175 General						
<u>Expenditures</u>						
10 - Personal Services	91,425.13	118,410.67	146,670.00	6,780.00	153,450.00	5%
40 - Operating Services - Utilities	0.00	276.00	2,310.00	(1,010.00)	1,300.00	-43%
50 - Operating Services and Supplies	1,667.58	11,353.60	19,650.00	(3,025.00)	16,625.00	-15%
80 - Capital Outlay	1,626.11	38,686.57	42,500.00	(42,150.00)	350.00	-99%
<b>Expenditure Totals</b>	<b>94,718.82</b>	<b>168,726.84</b>	<b>211,130.00</b>	<b>(39,405.00)</b>	<b>171,725.00</b>	<b>-19%</b>
Division Net Total: General	(94,718.82)	(168,726.84)	(211,130.00)	39,405.00	(171,725.00)	-19%
Department Net Total: Director of Recreation/Arts	(94,718.82)	(168,726.84)	(211,130.00)	39,405.00	(171,725.00)	-19%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 430 Legal Services						
Division: 2180 General						
<u>Revenues</u>						
30 - Fees/Chrgs/Comm for Svcs	2,992.00	0.00	5,000.00	(2,000.00)	3,000.00	-40%
<b>Revenue Totals</b>	<b>2,992.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>(2,000.00)</b>	<b>3,000.00</b>	<b>-40%</b>
<u>Expenditures</u>						
10 - Personal Services	846,795.31	710,473.02	912,490.00	65,990.00	978,480.00	7%
40 - Operating Services - Utilities	3,652.64	6,976.23	11,440.00	420.00	11,860.00	4%
50 - Operating Services and Supplies	1,052,243.74	256,408.13	1,623,871.70	(795,545.70)	828,326.00	-49%
80 - Capital Outlay	8,276.24	8,357.08	11,782.00	0.00	11,782.00	0%
<b>Expenditure Totals</b>	<b>1,910,967.93</b>	<b>982,214.46</b>	<b>2,559,583.70</b>	<b>(729,135.70)</b>	<b>1,830,448.00</b>	<b>-28%</b>
Division Net Total: General	<u>(1,907,975.93)</u>	<u>(982,214.46)</u>	<u>(2,554,583.70)</u>	<u>727,135.70</u>	<u>(1,827,448.00)</u>	<u>-28%</u>
Department Net Total: Legal Services	<u>(1,907,975.93)</u>	<u>(982,214.46)</u>	<u>(2,554,583.70)</u>	<u>727,135.70</u>	<u>(1,827,448.00)</u>	<u>-28%</u>

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 431 Legal Judgments						
Division: 2182 General						
<u>Revenues</u>						
70 - Oth Financing Sources	2,906.13	4,495.50	0.00	0.00	0.00	0%
<b>Revenue Totals</b>	<b>2,906.13</b>	<b>4,495.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
<u>Expenditures</u>						
50 - Operating Services and Supplies	330,000.00	388,067.82	514,368.00	(514,368.00)	0.00	-100%
<b>Expenditure Totals</b>	<b>330,000.00</b>	<b>388,067.82</b>	<b>514,368.00</b>	<b>(514,368.00)</b>	<b>0.00</b>	<b>-100%</b>
Division Net Total: General	(327,093.87)	(383,572.32)	(514,368.00)	514,368.00	0.00	-100%
Department Net Total: Legal Judgments	(327,093.87)	(383,572.32)	(514,368.00)	514,368.00	0.00	-100%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 460 Public Awareness						
Division: 2200 General						
<u>Revenues</u>						
Revenue Totals	0.00	0.00	0.00	0.00	0.00	+++
<u>Expenditures</u>						
10 - Personal Services	98,747.93	(37,325.97)	(7,330.00)	7,330.00	0.00	-100%
40 - Operating Services - Utilities	17,377.65	20,222.40	26,930.00	(980.00)	25,950.00	-4%
50 - Operating Services and Supplies	42,655.25	21,892.15	52,652.00	(14,100.00)	38,552.00	-27%
80 - Capital Outlay	69.00	194.76	10,000.00	0.00	10,000.00	0%
Expenditure Totals	158,849.83	4,983.34	82,252.00	(7,750.00)	74,502.00	-9%
Division Net Total: General	(158,849.83)	(4,983.34)	(82,252.00)	7,750.00	(74,502.00)	-9%
Department Net Total: Public Awareness	(158,849.83)	(4,983.34)	(82,252.00)	7,750.00	(74,502.00)	-9%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 462 Disaster Preparedness						
Division: 2210 General						
<u>Expenditures</u>						
50 - Operating Services and Supplies	0.00	29,127.37	35,000.00	0.00	35,000.00	0%
<b>Expenditure Totals</b>	0.00	29,127.37	35,000.00	0.00	35,000.00	0%
Division Net Total: General	0.00	(29,127.37)	(35,000.00)	0.00	(35,000.00)	0%
Department Net Total: Disaster Preparedness	0.00	(29,127.37)	(35,000.00)	0.00	(35,000.00)	0%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 468 Homeland Sec/Emergency Preparedn						
Division: 2225 General						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	90,642.06	0.00	51,200.00	0.00	51,200.00	0%
60 - Miscellaneous Revenue	7,000.00	7,000.00	7,000.00	(7,000.00)	0.00	-100%
<b>Revenue Totals</b>	<b>97,642.06</b>	<b>7,000.00</b>	<b>58,200.00</b>	<b>(7,000.00)</b>	<b>51,200.00</b>	<b>-12%</b>
<u>Expenditures</u>						
10 - Personal Services	270,221.69	203,671.64	272,000.00	10,530.00	282,530.00	4%
30 - Financial and Related Services	0.00	(1,491.98)	0.00	0.00	0.00	0%
40 - Operating Services - Utilities	79,573.57	79,727.29	101,050.00	26,520.00	127,570.00	26%
50 - Operating Services and Supplies	47,822.63	12,310.82	82,140.00	(20,000.00)	62,140.00	-24%
80 - Capital Outlay	474.77	890.96	5,000.00	(2,000.00)	3,000.00	-40%
<b>Expenditure Totals</b>	<b>398,092.66</b>	<b>295,108.73</b>	<b>460,190.00</b>	<b>15,050.00</b>	<b>475,240.00</b>	<b>3%</b>
Division Net Total: General	(300,450.60)	(288,108.73)	(401,990.00)	(22,050.00)	(424,040.00)	5%
Department Net Total: Homeland Sec/Emergency Preparedn	(300,450.60)	(288,108.73)	(401,990.00)	(22,050.00)	(424,040.00)	5%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 469 Homeland Sec/Emergency Prep-Gran						
Division: 2227 HS/EP Grant-UASI/SHSP/IECGP						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	20,000.00	26,000.00	361,430.00	5,000.00	366,430.00	1%
<b>Revenue Totals</b>	<b>20,000.00</b>	<b>26,000.00</b>	<b>361,430.00</b>	<b>5,000.00</b>	<b>366,430.00</b>	<b>1%</b>
<u>Expenditures</u>						
40 - Operating Services - Utilities	0.00	3,192.00	0.00	5,000.00	5,000.00	0%
80 - Capital Outlay	102,139.08	153,003.12	361,430.00	0.00	361,430.00	0%
<b>Expenditure Totals</b>	<b>102,139.08</b>	<b>156,195.12</b>	<b>361,430.00</b>	<b>5,000.00</b>	<b>366,430.00</b>	<b>1%</b>
Division Net Total: HS/EP Grant-UASI/SHSP/IECGP	(82,139.08)	(130,195.12)	0.00	0.00	0.00	+++
Department Net Total: Homeland Sec/Emergency Prep-Gran	(82,139.08)	(130,195.12)	0.00	0.00	0.00	+++

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 482 Economic Development/Tourism						
Division: 2445 General						
<u>Revenues</u>						
23 - Intergovt Revenue-State	228,102.00	0.00	230,000.00	0.00	230,000.00	0%
<b>Revenue Totals</b>	<b>228,102.00</b>	<b>0.00</b>	<b>230,000.00</b>	<b>0.00</b>	<b>230,000.00</b>	<b>0%</b>
<u>Expenditures</u>						
10 - Personal Services	84,599.11	101,905.86	126,400.00	4,570.00	130,970.00	4%
40 - Operating Services - Utilities	240.00	1,476.00	1,000.00	800.00	1,800.00	79%
50 - Operating Services and Supplies	30,177.14	49,767.86	97,767.00	3,833.00	101,600.00	4%
80 - Capital Outlay	0.00	0.00	37,000.00	(37,000.00)	0.00	-100%
<b>Expenditure Totals</b>	<b>115,016.25</b>	<b>153,149.72</b>	<b>262,167.00</b>	<b>(27,797.00)</b>	<b>234,370.00</b>	<b>-11%</b>
Division Net Total: General	113,085.75	(153,149.72)	(32,167.00)	27,797.00	(4,370.00)	-86%
Department Net Total: Economic Development/Tourism	113,085.75	(153,149.72)	(32,167.00)	27,797.00	(4,370.00)	-86%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 515 Financial Administration						
Division: 2500 General						
<u>Revenues</u>						
50 - Use of Money & Property	4,671,816.53	3,161,979.95	4,800,000.00	(4,800,000.00)	0.00	-100%
60 - Miscellaneous Revenue	(771.13)	0.00	0.00	0.00	0.00	0%
70 - Oth Financing Sources	2,434,222.51	72,595.10	126,000.00	35,550.00	161,550.00	28%
80 - Non-Revenue Receipts	3,628,443.86	0.00	3,338,740.00	512,250.00	3,850,990.00	15%
<b>Revenue Totals</b>	<b>10,733,711.77</b>	<b>3,234,575.05</b>	<b>8,264,740.00</b>	<b>(4,252,200.00)</b>	<b>4,012,540.00</b>	<b>-51%</b>
<u>Expenditures</u>						
10 - Personal Services	1,629,877.76	1,216,610.22	2,156,000.00	(511,000.00)	1,645,000.00	-24%
30 - Financial and Related Services	18,180,619.57	6,460,593.34	30,531,460.02	(15,987,612.02)	14,543,848.00	-52%
50 - Operating Services and Supplies	0.00	1,206.25	0.00	0.00	0.00	0%
80 - Capital Outlay	0.00	0.00	10,000.00	0.00	10,000.00	0%
<b>Expenditure Totals</b>	<b>19,810,497.33</b>	<b>7,678,409.81</b>	<b>32,697,460.02</b>	<b>(16,498,612.02)</b>	<b>16,198,848.00</b>	<b>-50%</b>
Division Net Total: General	<u>(9,076,785.56)</u>	<u>(4,443,834.76)</u>	<u>(24,432,720.02)</u>	<u>12,246,412.02</u>	<u>(12,186,308.00)</u>	<u>-50%</u>
Department Net Total: Financial Administration	<u>(9,076,785.56)</u>	<u>(4,443,834.76)</u>	<u>(24,432,720.02)</u>	<u>12,246,412.02</u>	<u>(12,186,308.00)</u>	<u>-50%</u>

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 520 Finance & Accounting						
Division: 2550 General						
<u>Expenditures</u>						
10 - Personal Services	1,026,957.62	887,281.88	1,144,900.00	17,760.00	1,162,660.00	2%
30 - Financial and Related Services	0.00	(560.00)	0.00	0.00	0.00	0%
40 - Operating Services - Utilities	102,373.76	112,667.18	111,330.00	(1,490.00)	109,840.00	-1%
50 - Operating Services and Supplies	205,385.77	191,215.30	212,030.00	460.00	212,490.00	0%
80 - Capital Outlay	5,037.44	23,112.54	31,445.00	(20,445.00)	11,000.00	-65%
<b>Expenditure Totals</b>	<b>1,339,754.59</b>	<b>1,213,716.90</b>	<b>1,499,705.00</b>	<b>(3,715.00)</b>	<b>1,495,990.00</b>	<b>0%</b>
Division Net Total: General	(1,339,754.59)	(1,213,716.90)	(1,499,705.00)	3,715.00	(1,495,990.00)	0%
Department Net Total: Finance & Accounting	(1,339,754.59)	(1,213,716.90)	(1,499,705.00)	3,715.00	(1,495,990.00)	0%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 524 Sales Tax						
Division: 2560 General						
<u>Revenues</u>						
30 - Fees/Chrgs/Comm for Svcs	510.40	237.60	500.00	0.00	500.00	0%
80 - Non-Revenue Receipts	146,616.47	80,474.51	242,220.00	(36,130.00)	206,090.00	-15%
<b>Revenue Totals</b>	<b>147,126.87</b>	<b>80,712.11</b>	<b>242,720.00</b>	<b>(36,130.00)</b>	<b>206,590.00</b>	<b>-15%</b>
<u>Expenditures</u>						
10 - Personal Services	159,539.84	134,736.47	172,840.00	(4,270.00)	168,570.00	-2%
30 - Financial and Related Services	27,107.01	11,217.68	20,000.00	0.00	20,000.00	0%
40 - Operating Services - Utilities	19,105.23	18,759.40	24,470.00	(500.00)	23,970.00	-2%
50 - Operating Services and Supplies	6,864.58	37,130.44	52,750.00	0.00	52,750.00	0%
80 - Capital Outlay	1,449.23	0.00	5,500.00	0.00	5,500.00	0%
<b>Expenditure Totals</b>	<b>214,065.89</b>	<b>201,843.99</b>	<b>275,560.00</b>	<b>(4,770.00)</b>	<b>270,790.00</b>	<b>-2%</b>
Division Net Total: General	(66,939.02)	(121,131.88)	(32,840.00)	(31,360.00)	(64,200.00)	95%
Department Net Total: Sales Tax	(66,939.02)	(121,131.88)	(32,840.00)	(31,360.00)	(64,200.00)	95%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 525 Purchasing						
Division: 2565 General						
<u>Expenditures</u>						
10 - Personal Services	180,664.21	144,999.14	188,800.00	16,570.00	205,370.00	9%
30 - Financial and Related Services	13.27	0.00	0.00	0.00	0.00	0%
40 - Operating Services - Utilities	3,313.38	2,940.30	5,000.00	(460.00)	4,540.00	-9%
50 - Operating Services and Supplies	10,935.17	7,433.79	11,160.00	0.00	11,160.00	0%
80 - Capital Outlay	1,153.53	2,608.13	30,642.00	(26,000.00)	4,642.00	-85%
<b>Expenditure Totals</b>	<b>196,079.56</b>	<b>157,981.36</b>	<b>235,602.00</b>	<b>(9,890.00)</b>	<b>225,712.00</b>	<b>-4%</b>
Division Net Total: General	(196,079.56)	(157,981.36)	(235,602.00)	9,890.00	(225,712.00)	-4%
Department Net Total: Purchasing	(196,079.56)	(157,981.36)	(235,602.00)	9,890.00	(225,712.00)	-4%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 526 Self Insurance						
Division: 2570 General						
<u>Revenues</u>						
Revenue Totals	0.00	0.00	0.00	0.00	0.00	+++
<u>Expenditures</u>						
30 - Financial and Related Services	468,462.32	223,202.78	420,000.00	30,000.00	450,000.00	7%
50 - Operating Services and Supplies	73,640.20	59,981.15	61,650.00	15,000.00	76,650.00	24%
Expenditure Totals	542,102.52	283,183.93	481,650.00	45,000.00	526,650.00	9%
Division Net Total: General	(542,102.52)	(283,183.93)	(481,650.00)	(45,000.00)	(526,650.00)	9%
Department Net Total: Self Insurance	(542,102.52)	(283,183.93)	(481,650.00)	(45,000.00)	(526,650.00)	9%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 529 Human Resources						
Division: 2580 General						
<u>Expenditures</u>						
10 - Personal Services	405,287.74	344,994.23	424,700.00	22,060.00	446,760.00	5%
40 - Operating Services - Utilities	3,251.92	3,218.66	3,930.00	1,850.00	5,780.00	47%
50 - Operating Services and Supplies	20,180.31	22,790.77	29,180.00	14,500.00	43,680.00	50%
80 - Capital Outlay	0.00	4,454.80	5,360.00	0.00	5,360.00	0%
<b>Expenditure Totals</b>	<b>428,719.97</b>	<b>375,458.46</b>	<b>463,170.00</b>	<b>38,410.00</b>	<b>501,580.00</b>	<b>8%</b>
Division Net Total: General	(428,719.97)	(375,458.46)	(463,170.00)	(38,410.00)	(501,580.00)	8%
Department Net Total: Human Resources	(428,719.97)	(375,458.46)	(463,170.00)	(38,410.00)	(501,580.00)	8%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 533 Interim Employee Training						
Division: 2590 General						
<u>Expenditures</u>						
10 - Personal Services	0.00	20,979.04	228,420.00	119,230.00	347,650.00	52%
<b>Expenditure Totals</b>	<b>0.00</b>	<b>20,979.04</b>	<b>228,420.00</b>	<b>119,230.00</b>	<b>347,650.00</b>	<b>52%</b>
Division Net Total: General	0.00	(20,979.04)	(228,420.00)	(119,230.00)	(347,650.00)	52%
Department Net Total: Interim Employee Training	0.00	(20,979.04)	(228,420.00)	(119,230.00)	(347,650.00)	52%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 535 Civil Service						
Division: 2595 General						
<u>Expenditures</u>						
10 - Personal Services	279,085.86	236,172.64	291,710.00	12,680.00	304,390.00	4%
40 - Operating Services - Utilities	27,405.82	18,495.47	9,080.00	8,540.00	17,620.00	94%
50 - Operating Services and Supplies	14,083.96	17,211.53	35,774.00	18,000.00	53,774.00	50%
80 - Capital Outlay	274.34	5,990.11	9,134.00	0.00	9,134.00	0%
<b>Expenditure Totals</b>	<b>320,849.98</b>	<b>277,869.75</b>	<b>345,698.00</b>	<b>39,220.00</b>	<b>384,918.00</b>	<b>11%</b>
Division Net Total: General	(320,849.98)	(277,869.75)	(345,698.00)	(39,220.00)	(384,918.00)	11%
Department Net Total: Civil Service	(320,849.98)	(277,869.75)	(345,698.00)	(39,220.00)	(384,918.00)	11%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 536 Grants Administration						
Division: 2597 General						
<u>Expenditures</u>						
10 - Personal Services	80,208.92	69,045.27	85,610.00	2,510.00	88,120.00	3%
50 - Operating Services and Supplies	8,507.70	31,264.23	164,000.00	(105,000.00)	59,000.00	-64%
80 - Capital Outlay	0.00	1,302.49	3,000.00	0.00	3,000.00	0%
<b>Expenditure Totals</b>	<b>88,716.62</b>	<b>101,611.99</b>	<b>252,610.00</b>	<b>(102,490.00)</b>	<b>150,120.00</b>	<b>-41%</b>
Division Net Total: General	(88,716.62)	(101,611.99)	(252,610.00)	102,490.00	(150,120.00)	-41%
Department Net Total: Grants Administration	(88,716.62)	(101,611.99)	(252,610.00)	102,490.00	(150,120.00)	-41%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 537 Parish Courier						
Division: 2600 General						
<u>Expenditures</u>						
10 - Personal Services	60,962.88	53,572.68	66,120.00	4,090.00	70,210.00	6%
40 - Operating Services - Utilities	1,166.37	803.62	1,150.00	10.00	1,160.00	1%
50 - Operating Services and Supplies	9,552.28	3,265.50	8,200.00	(2,000.00)	6,200.00	-24%
80 - Capital Outlay	0.00	30,154.25	30,154.25	(30,154.25)	0.00	-100%
<b>Expenditure Totals</b>	<b>71,681.53</b>	<b>87,796.05</b>	<b>105,624.25</b>	<b>(28,054.25)</b>	<b>77,570.00</b>	<b>-27%</b>
Division Net Total: General	(71,681.53)	(87,796.05)	(105,624.25)	28,054.25	(77,570.00)	-27%
Department Net Total: Parish Courier	(71,681.53)	(87,796.05)	(105,624.25)	28,054.25	(77,570.00)	-27%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 576 Registrar of Voters						
Division: 2880 General						
<u>Expenditures</u>						
10 - Personal Services	135,744.81	104,195.08	139,380.00	4,890.00	144,270.00	4%
30 - Financial and Related Services	100.00	100.00	100.00	0.00	100.00	0%
40 - Operating Services - Utilities	280.04	221.12	320.00	50.00	370.00	15%
50 - Operating Services and Supplies	29,373.17	20,605.39	33,900.00	0.00	33,900.00	0%
80 - Capital Outlay	39,192.38	0.00	2,600.00	0.00	2,600.00	0%
<b>Expenditure Totals</b>	<b>204,690.40</b>	<b>125,121.59</b>	<b>176,300.00</b>	<b>4,940.00</b>	<b>181,240.00</b>	<b>3%</b>
Division Net Total: General	(204,690.40)	(125,121.59)	(176,300.00)	(4,940.00)	(181,240.00)	3%
Department Net Total: Registrar of Voters	(204,690.40)	(125,121.59)	(176,300.00)	(4,940.00)	(181,240.00)	3%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 578 Elections						
Division: 2885 General						
<u>Revenues</u>						
Revenue Totals	0.00	0.00	0.00	0.00	0.00	+++
<u>Expenditures</u>						
40 - Operating Services - Utilities	1,242.97	763.20	3,000.00	(1,500.00)	1,500.00	-50%
50 - Operating Services and Supplies	37,864.21	6,482.28	40,120.00	0.00	40,120.00	0%
Expenditure Totals	39,107.18	7,245.48	43,120.00	(1,500.00)	41,620.00	-3%
Division Net Total: General	(39,107.18)	(7,245.48)	(43,120.00)	1,500.00	(41,620.00)	-3%
Department Net Total: Elections	(39,107.18)	(7,245.48)	(43,120.00)	1,500.00	(41,620.00)	-3%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 586 Council on Aging						
Division: 2900 General						
<u>Expenditures</u>						
40 - Operating Services - Utilities	1,494.96	1,202.40	2,320.00	(520.00)	1,800.00	-22%
50 - Operating Services and Supplies	230,060.00	230,360.00	230,000.00	(230,000.00)	0.00	-100%
<u>Expenditure Totals</u>	<u>231,554.96</u>	<u>231,562.40</u>	<u>232,320.00</u>	<u>(230,520.00)</u>	<u>1,800.00</u>	<u>-99%</u>
Division Net Total: General	<u>(231,554.96)</u>	<u>(231,562.40)</u>	<u>(232,320.00)</u>	<u>230,520.00</u>	<u>(1,800.00)</u>	<u>-99%</u>
Department Net Total: Council on Aging	<u>(231,554.96)</u>	<u>(231,562.40)</u>	<u>(232,320.00)</u>	<u>230,520.00</u>	<u>(1,800.00)</u>	<u>-99%</u>

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 587 Plaquemines Care Center						
Division: 2910 General						
<u>Expenditures</u>						
50 - Operating Services and Supplies	175,000.00	200,000.00	200,000.00	(200,000.00)	0.00	-100%
Expenditure Totals	175,000.00	200,000.00	200,000.00	(200,000.00)	0.00	-100%
Division Net Total: General	(175,000.00)	(200,000.00)	(200,000.00)	200,000.00	0.00	-100%
Department Net Total: Plaquemines Care Center	(175,000.00)	(200,000.00)	(200,000.00)	200,000.00	0.00	-100%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 591 YMCA						
Division: 2930 General						
<u>Expenditures</u>						
50 - Operating Services and Supplies	200,000.00	150,000.00	200,000.00	(200,000.00)	0.00	-100%
<b>Expenditure Totals</b>	<b>200,000.00</b>	<b>150,000.00</b>	<b>200,000.00</b>	<b>(200,000.00)</b>	<b>0.00</b>	<b>-100%</b>
Division Net Total: General	(200,000.00)	(150,000.00)	(200,000.00)	200,000.00	0.00	-100%
Department Net Total: YMCA	(200,000.00)	(150,000.00)	(200,000.00)	200,000.00	0.00	-100%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 594 LSU Ag Center						
Division: 2940 General						
<u>Expenditures</u>						
10 - Personal Services	29,500.00	22,125.00	30,000.00	(30,000.00)	0.00	-100%
<b>Expenditure Totals</b>	<b>29,500.00</b>	<b>22,125.00</b>	<b>30,000.00</b>	<b>(30,000.00)</b>	<b>0.00</b>	<b>-100%</b>
Division Net Total: General	(29,500.00)	(22,125.00)	(30,000.00)	30,000.00	0.00	-100%
Department Net Total: LSU Ag Center	(29,500.00)	(22,125.00)	(30,000.00)	30,000.00	0.00	-100%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 596 Community Action Agency						
Division: 3000 General						
<u>Revenues</u>						
60 - Miscellaneous Revenue	456.00	0.00	0.00	0.00	0.00	0%
<b>Revenue Totals</b>	<b>456.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
<u>Expenditures</u>						
10 - Personal Services	526,354.71	453,845.31	550,080.00	37,020.00	587,100.00	7%
40 - Operating Services - Utilities	29,701.66	23,384.79	30,860.00	160.00	31,020.00	1%
50 - Operating Services and Supplies	3,769.03	5,709.47	5,726.00	0.00	5,726.00	0%
80 - Capital Outlay	0.00	1,301.89	1,305.00	0.00	1,305.00	0%
<b>Expenditure Totals</b>	<b>559,825.40</b>	<b>484,241.46</b>	<b>587,971.00</b>	<b>37,180.00</b>	<b>625,151.00</b>	<b>6%</b>
Division Net Total: General	(559,369.40)	(484,241.46)	(587,971.00)	(37,180.00)	(625,151.00)	6%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 596 Community Action Agency						
Division: 3040 LIHEAP Utilities-General						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	25,480.59	17,238.09	34,960.00	0.00	34,960.00	0%
<b>Revenue Totals</b>	<b>25,480.59</b>	<b>17,238.09</b>	<b>34,960.00</b>	<b>0.00</b>	<b>34,960.00</b>	<b>0%</b>
<u>Expenditures</u>						
50 - Operating Services and Supplies	3,912.00	5,447.75	8,000.00	0.00	8,000.00	0%
<b>Expenditure Totals</b>	<b>3,912.00</b>	<b>5,447.75</b>	<b>8,000.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>0%</b>
Division Net Total: LIHEAP Utilities-General	21,568.59	11,790.34	26,960.00	0.00	26,960.00	0%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 596 Community Action Agency						
Division: 3050 Transit						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	297,825.50	178,488.00	362,000.00	0.00	362,000.00	0%
<b>Revenue Totals</b>	<b>297,825.50</b>	<b>178,488.00</b>	<b>362,000.00</b>	<b>0.00</b>	<b>362,000.00</b>	<b>0%</b>
<u>Expenditures</u>						
30 - Financial and Related Services	142,892.00	157,417.00	185,000.00	0.00	185,000.00	0%
50 - Operating Services and Supplies	61,298.93	41,501.20	57,950.00	0.00	57,950.00	0%
80 - Capital Outlay	443.48	708.00	1,000.00	51,200.00	52,200.00	5,074%
<b>Expenditure Totals</b>	<b>204,634.41</b>	<b>199,626.20</b>	<b>243,950.00</b>	<b>51,200.00</b>	<b>295,150.00</b>	<b>21%</b>
Division Net Total: Transit	93,191.09	(21,138.20)	118,050.00	(51,200.00)	66,850.00	-43%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 596 Community Action Agency						
Division: 3060 CSBG-General						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	77,055.13	55,351.92	77,160.00	0.00	77,160.00	0%
<b>Revenue Totals</b>	<b>77,055.13</b>	<b>55,351.92</b>	<b>77,160.00</b>	<b>0.00</b>	<b>77,160.00</b>	<b>0%</b>
<u>Expenditures</u>						
40 - Operating Services - Utilities	1,244.32	933.79	1,600.00	(350.00)	1,250.00	-22%
50 - Operating Services and Supplies	19,508.42	4,914.46	25,110.00	250.00	25,360.00	1%
80 - Capital Outlay	0.00	0.00	500.00	0.00	500.00	0%
<b>Expenditure Totals</b>	<b>20,752.74</b>	<b>5,848.25</b>	<b>27,210.00</b>	<b>(100.00)</b>	<b>27,110.00</b>	<b>0%</b>
Division Net Total: CSBG-General	56,302.39	49,503.67	49,950.00	100.00	50,050.00	0%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 596 Community Action Agency						
Division: 3085 Emerg Food & Shlter-CARES						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	6,045.00	0.00	0.00	0.00	0.00	0%
<b>Revenue Totals</b>	<b>6,045.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
<u>Expenditures</u>						
<b>Expenditure Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
Division Net Total: Emerg Food & Shlter-CARES	6,045.00	0.00	0.00	0.00	0.00	+++

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 596 Community Action Agency						
Division: 3090 FEMA-General						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	0.00	0.00	6,000.00	0.00	6,000.00	0%
<b>Revenue Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>0%</b>
<u>Expenditures</u>						
50 - Operating Services and Supplies	6,045.00	0.00	5,899.00	0.00	5,899.00	0%
<b>Expenditure Totals</b>	<b>6,045.00</b>	<b>0.00</b>	<b>5,899.00</b>	<b>0.00</b>	<b>5,899.00</b>	<b>0%</b>
Division Net Total: FEMA-General	(6,045.00)	0.00	101.00	0.00	101.00	0%
Department Net Total: Community Action Agency	(388,307.33)	(444,085.65)	(392,910.00)	(88,280.00)	(481,190.00)	22%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 620 Buildings						
Division: 3201 BC Gov Cmplx-100 Administration						
<u>Expenditures</u>						
40 - Operating Services - Utilities	2,576.17	6,321.11	3,100.00	6,200.00	9,300.00	200%
50 - Operating Services and Supplies	88,260.82	38,044.89	10,640.00	0.00	10,640.00	0%
80 - Capital Outlay	0.00	0.00	300.00	0.00	300.00	0%
<b>Expenditure Totals</b>	<b>90,836.99</b>	<b>44,366.00</b>	<b>14,040.00</b>	<b>6,200.00</b>	<b>20,240.00</b>	<b>44%</b>
Division Net Total: BC Gov Cmplx-100 Administration	(90,836.99)	(44,366.00)	(14,040.00)	(6,200.00)	(20,240.00)	44%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 620 Buildings						
Division: 3203 BC Gov Cmplx-102 Finance						
<u>Expenditures</u>						
40 - Operating Services - Utilities	0.00	44.61	0.00	0.00	0.00	0%
50 - Operating Services and Supplies	14,227.51	48,223.15	7,380.00	0.00	7,380.00	0%
80 - Capital Outlay	0.00	0.00	600.00	0.00	600.00	0%
<b>Expenditure Totals</b>	<b>14,227.51</b>	<b>48,267.76</b>	<b>7,980.00</b>	<b>0.00</b>	<b>7,980.00</b>	<b>0%</b>
Division Net Total: BC Gov Cmplx-102 Finance	(14,227.51)	(48,267.76)	(7,980.00)	0.00	(7,980.00)	0%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 620 Buildings						
Division: 3206 BC Gov Cmplx-203 Council/Wtr/Lib						
<u>Expenditures</u>						
40 - Operating Services - Utilities	2,065.71	1,830.62	2,100.00	100.00	2,200.00	5%
50 - Operating Services and Supplies	5,784.95	13,984.66	8,000.00	0.00	8,000.00	0%
80 - Capital Outlay	0.00	0.00	600.00	0.00	600.00	0%
<b>Expenditure Totals</b>	<b>7,850.66</b>	<b>15,815.28</b>	<b>10,700.00</b>	<b>100.00</b>	<b>10,800.00</b>	<b>1%</b>
Division Net Total: BC Gov Cmplx-203 Council/Wtr/Lib	(7,850.66)	(15,815.28)	(10,700.00)	(100.00)	(10,800.00)	1%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 620 Buildings						
Division: 3231 BC Gov Cmplx-600 Bldg/Mosq Ctrl						
<u>Expenditures</u>						
50 - Operating Services and Supplies	6,492.57	9,577.62	3,830.00	0.00	3,830.00	0%
<b>Expenditure Totals</b>	<b>6,492.57</b>	<b>9,577.62</b>	<b>3,830.00</b>	<b>0.00</b>	<b>3,830.00</b>	<b>0%</b>
Division Net Total: BC Gov Cmplx-600 Bldg/Mosq Ctrl	(6,492.57)	(9,577.62)	(3,830.00)	0.00	(3,830.00)	0%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 620 Buildings						
Division: 3236 BC Gov Cmplx-700 Bldg Recreation						
<u>Expenditures</u>						
50 - Operating Services and Supplies	1,733.00	0.00	800.00	0.00	800.00	0%
<b>Expenditure Totals</b>	<b>1,733.00</b>	<b>0.00</b>	<b>800.00</b>	<b>0.00</b>	<b>800.00</b>	<b>0%</b>
Division Net Total: BC Gov Cmplx-700 Bldg Recreation	(1,733.00)	0.00	(800.00)	0.00	(800.00)	0%

**Plaquemines Parish Government**  
**2026 Proposed Budget**  
**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 620 Buildings						
Division: 3250 BC Gov Cmplx-900 Warehouse						
<u>Expenditures</u>						
50 - Operating Services and Supplies	0.00	837.24	0.00	0.00	0.00	0%
Expenditure Totals	0.00	837.24	0.00	0.00	0.00	+++
Division Net Total: BC Gov Cmplx-900 Warehouse	0.00	(837.24)	0.00	0.00	0.00	+++

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 620 Buildings						
Division: 3260 BC Gov Cmplx-Multi Purpose Bldg						
<u>Expenditures</u>						
40 - Operating Services - Utilities	81,590.11	67,154.42	95,910.00	(9,560.00)	86,350.00	-10%
50 - Operating Services and Supplies	6,464.66	11,225.16	5,050.00	0.00	5,050.00	0%
80 - Capital Outlay	0.00	147,440.00	147,440.00	(147,440.00)	0.00	-100%
<b>Expenditure Totals</b>	<b>88,054.77</b>	<b>225,819.58</b>	<b>248,400.00</b>	<b>(157,000.00)</b>	<b>91,400.00</b>	<b>-63%</b>
Division Net Total: BC Gov Cmplx-Multi Purpose Bldg	(88,054.77)	(225,819.58)	(248,400.00)	157,000.00	(91,400.00)	-63%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 620 Buildings						
Division: 3300 General						
<u>Revenues</u>						
30 - Fees/Chrgs/Comm for Svcs	45,833.00	46,887.50	54,900.00	2,000.00	56,900.00	4%
80 - Non-Revenue Receipts	55,788.81	44,444.74	56,680.00	(9,160.00)	47,520.00	-16%
<b>Revenue Totals</b>	<b>101,621.81</b>	<b>91,332.24</b>	<b>111,580.00</b>	<b>(7,160.00)</b>	<b>104,420.00</b>	<b>-6%</b>
<u>Expenditures</u>						
10 - Personal Services	1,112,275.78	979,182.96	1,391,370.00	(9,720.00)	1,381,650.00	-1%
30 - Financial and Related Services	1,896,473.76	1,862,848.68	2,075,000.00	38,240.00	2,113,240.00	2%
40 - Operating Services - Utilities	11,606.34	7,809.47	12,530.00	(1,260.00)	11,270.00	-10%
50 - Operating Services and Supplies	716,109.14	391,235.44	806,012.82	(149,057.82)	656,955.00	-18%
80 - Capital Outlay	393,579.97	76,350.58	711,664.82	(696,844.82)	14,820.00	-98%
<b>Expenditure Totals</b>	<b>4,130,044.99</b>	<b>3,317,427.13</b>	<b>4,996,577.64</b>	<b>(818,642.64)</b>	<b>4,177,935.00</b>	<b>-16%</b>
<b>Division Net Total: General</b>	<b>(4,028,423.18)</b>	<b>(3,226,094.89)</b>	<b>(4,884,997.64)</b>	<b>811,482.64</b>	<b>(4,073,515.00)</b>	<b>-17%</b>

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 620 Buildings						
Division: 3302 BC Office Bldg (Popich)						
<u>Revenues</u>						
80 - Non-Revenue Receipts	10,170.00	18,577.37	0.00	0.00	0.00	0%
<b>Revenue Totals</b>	<b>10,170.00</b>	<b>18,577.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
<u>Expenditures</u>						
40 - Operating Services - Utilities	33,761.53	0.00	0.00	0.00	0.00	0%
50 - Operating Services and Supplies	8,708.29	0.00	0.00	0.00	0.00	0%
<b>Expenditure Totals</b>	<b>42,469.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
Division Net Total: BC Office Bldg (Popich)	(32,299.82)	18,577.37	0.00	0.00	0.00	+++

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 620 Buildings						
Division: 3303 BC F Edw Hbrt-Govt Complex						
<u>Expenditures</u>						
40 - Operating Services - Utilities	299,630.93	255,478.34	306,910.00	41,220.00	348,130.00	13%
<u>Expenditure Totals</u>	299,630.93	255,478.34	306,910.00	41,220.00	348,130.00	13%
Division Net Total: BC F Edw Hbrt-Govt Complex	(299,630.93)	(255,478.34)	(306,910.00)	(41,220.00)	(348,130.00)	13%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 620 Buildings						
Division: 3306 BC Annex						
<u>Expenditures</u>						
40 - Operating Services - Utilities	32,945.25	27,201.76	33,310.00	1,800.00	35,110.00	5%
50 - Operating Services and Supplies	22,148.11	29,061.71	20,266.00	0.00	20,266.00	0%
<u>Expenditure Totals</u>	<u>55,093.36</u>	<u>56,263.47</u>	<u>53,576.00</u>	<u>1,800.00</u>	<u>55,376.00</u>	<u>3%</u>
Division Net Total: BC Annex	(55,093.36)	(56,263.47)	(53,576.00)	(1,800.00)	(55,376.00)	3%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 620 Buildings						
Division: 3308 BC Auditorium						
<u>Expenditures</u>						
40 - Operating Services - Utilities	27,669.64	22,255.83	35,570.00	(3,200.00)	32,370.00	-9%
50 - Operating Services and Supplies	22,377.09	21,797.79	7,850.00	0.00	7,850.00	0%
80 - Capital Outlay	0.00	51,484.70	2,970.00	0.00	2,970.00	0%
<b>Expenditure Totals</b>	<b>50,046.73</b>	<b>95,538.32</b>	<b>46,390.00</b>	<b>(3,200.00)</b>	<b>43,190.00</b>	<b>-7%</b>
Division Net Total: BC Auditorium	(50,046.73)	(95,538.32)	(46,390.00)	3,200.00	(43,190.00)	-7%

**Plaquemines Parish Government**  
**2026 Proposed Budget**  
**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 620 Buildings						
Division: 3320 BC Riverbend Senior Center						
<u>Expenditures</u>						
50 - Operating Services and Supplies	5,392.23	0.00	1,428.00	0.00	1,428.00	0%
Expenditure Totals	5,392.23	0.00	1,428.00	0.00	1,428.00	0%
Division Net Total: BC Riverbend Senior Center	(5,392.23)	0.00	(1,428.00)	0.00	(1,428.00)	0%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 620 Buildings						
Division: 3361 BC LAYAYA						
<u>Expenditures</u>						
40 - Operating Services - Utilities	18,297.99	15,144.36	21,240.00	(1,230.00)	20,010.00	-6%
50 - Operating Services and Supplies	2,658.32	17,175.00	0.00	0.00	0.00	0%
<u>Expenditure Totals</u>	<u>20,956.31</u>	<u>32,319.36</u>	<u>21,240.00</u>	<u>(1,230.00)</u>	<u>20,010.00</u>	<u>-6%</u>
Division Net Total: BC LAYAYA	(20,956.31)	(32,319.36)	(21,240.00)	1,230.00	(20,010.00)	-6%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 620 Buildings						
Division: 3362 Grand Bayou Comm Center						
<u>Expenditures</u>						
40 - Operating Services - Utilities	2,754.01	2,419.85	2,670.00	3,520.00	6,190.00	132%
50 - Operating Services and Supplies	0.00	1,278.75	0.00	0.00	0.00	0%
<u>Expenditure Totals</u>	<u>2,754.01</u>	<u>3,698.60</u>	<u>2,670.00</u>	<u>3,520.00</u>	<u>6,190.00</u>	<u>132%</u>
Division Net Total: Grand Bayou Comm Center	(2,754.01)	(3,698.60)	(2,670.00)	(3,520.00)	(6,190.00)	132%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 620 Buildings						
Division: 3363 Diamond Community Center						
<u>Expenditures</u>						
40 - Operating Services - Utilities	8,167.24	0.00	8,700.00	190.00	8,890.00	2%
<u>Expenditure Totals</u>	8,167.24	0.00	8,700.00	190.00	8,890.00	2%
Division Net Total: Diamond Community Center	(8,167.24)	0.00	(8,700.00)	(190.00)	(8,890.00)	2%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 620 Buildings						
Division: 3380 PS Civic Center						
<u>Expenditures</u>						
40 - Operating Services - Utilities	73,343.44	41,980.20	82,560.00	(9,250.00)	73,310.00	-11%
50 - Operating Services and Supplies	36,251.25	38,267.94	14,370.00	0.00	14,370.00	0%
80 - Capital Outlay	0.00	0.00	2,030.00	0.00	2,030.00	0%
<b>Expenditure Totals</b>	<b>109,594.69</b>	<b>80,248.14</b>	<b>98,960.00</b>	<b>(9,250.00)</b>	<b>89,710.00</b>	<b>-9%</b>
Division Net Total: PS Civic Center	(109,594.69)	(80,248.14)	(98,960.00)	9,250.00	(89,710.00)	-9%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 620 Buildings						
Division: 3392 PS Freeport						
<u>Expenditures</u>						
40 - Operating Services - Utilities	37,010.55	25,584.26	39,420.00	(1,450.00)	37,970.00	-4%
50 - Operating Services and Supplies	14,111.56	26,164.30	11,188.00	0.00	11,188.00	0%
80 - Capital Outlay	0.00	0.00	300.00	0.00	300.00	0%
<b>Expenditure Totals</b>	<b>51,122.11</b>	<b>51,748.56</b>	<b>50,908.00</b>	<b>(1,450.00)</b>	<b>49,458.00</b>	<b>-3%</b>
Division Net Total: PS Freeport	(51,122.11)	(51,748.56)	(50,908.00)	1,450.00	(49,458.00)	-3%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 620 Buildings						
Division: 3402 PS Recreation/PROWM						
<u>Expenditures</u>						
50 - Operating Services and Supplies	7,836.03	3,671.85	3,590.00	0.00	3,590.00	0%
<u>Expenditure Totals</u>	7,836.03	3,671.85	3,590.00	0.00	3,590.00	0%
Division Net Total: PS Recreation/PROWM	(7,836.03)	(3,671.85)	(3,590.00)	0.00	(3,590.00)	0%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 620 Buildings						
Division: 3440 Buras Auditorium						
<u>Expenditures</u>						
40 - Operating Services - Utilities	63,264.02	33,056.10	61,820.00	1,150.00	62,970.00	2%
50 - Operating Services and Supplies	7,092.82	12,915.59	20,815.00	0.00	20,815.00	0%
<u>Expenditure Totals</u>	<u>70,356.84</u>	<u>45,971.69</u>	<u>82,635.00</u>	<u>1,150.00</u>	<u>83,785.00</u>	<u>1%</u>
Division Net Total: Buras Auditorium	(70,356.84)	(45,971.69)	(82,635.00)	(1,150.00)	(83,785.00)	1%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 620 Buildings						
Division: 3442 Buras DMV Office						
<u>Expenditures</u>						
40 - Operating Services - Utilities	6,664.74	3,179.78	9,330.00	(2,160.00)	7,170.00	-23%
50 - Operating Services and Supplies	5,214.00	19,377.80	4,590.00	0.00	4,590.00	0%
<u>Expenditure Totals</u>	<u>11,878.74</u>	<u>22,557.58</u>	<u>13,920.00</u>	<u>(2,160.00)</u>	<u>11,760.00</u>	<u>-16%</u>
Division Net Total: Buras DMV Office	(11,878.74)	(22,557.58)	(13,920.00)	2,160.00	(11,760.00)	-16%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 620 Buildings						
Division: 3448 Buras Community Center						
<u>Expenditures</u>						
40 - Operating Services - Utilities	52,788.03	31,733.29	53,790.00	(1,040.00)	52,750.00	-2%
50 - Operating Services and Supplies	9,781.88	37,388.83	12,010.00	0.00	12,010.00	0%
80 - Capital Outlay	0.00	0.00	2,550.00	0.00	2,550.00	0%
<b>Expenditure Totals</b>	<b>62,569.91</b>	<b>69,122.12</b>	<b>68,350.00</b>	<b>(1,040.00)</b>	<b>67,310.00</b>	<b>-2%</b>
Division Net Total: Buras Community Center	(62,569.91)	(69,122.12)	(68,350.00)	1,040.00	(67,310.00)	-2%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 620 Buildings						
Division: 3455 Fort Jackson Museum						
<u>Expenditures</u>						
40 - Operating Services - Utilities	5,830.03	4,814.36	5,650.00	530.00	6,180.00	9%
50 - Operating Services and Supplies	2,997.85	2,541.90	2,010.00	0.00	2,010.00	0%
<u>Expenditure Totals</u>	<u>8,827.88</u>	<u>7,356.26</u>	<u>7,660.00</u>	<u>530.00</u>	<u>8,190.00</u>	<u>7%</u>
Division Net Total: Fort Jackson Museum	(8,827.88)	(7,356.26)	(7,660.00)	(530.00)	(8,190.00)	7%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 620 Buildings						
Division: 3480 Brthw Auditorium						
<u>Expenditures</u>						
30 - Financial and Related Services	0.00	(393.44)	0.00	0.00	0.00	0%
40 - Operating Services - Utilities	14,375.80	12,169.89	17,510.00	(1,760.00)	15,750.00	-10%
50 - Operating Services and Supplies	12,935.48	9,719.44	10,790.00	0.00	10,790.00	0%
80 - Capital Outlay	0.00	0.00	1,880.00	0.00	1,880.00	0%
<b>Expenditure Totals</b>	<b>27,311.28</b>	<b>21,495.89</b>	<b>30,180.00</b>	<b>(1,760.00)</b>	<b>28,420.00</b>	<b>-6%</b>
Division Net Total: Brthw Auditorium	(27,311.28)	(21,495.89)	(30,180.00)	1,760.00	(28,420.00)	-6%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 620 Buildings						
Division: 3500 Dvnt Percy Griffin Center						
<u>Expenditures</u>						
30 - Financial and Related Services	0.00	(393.44)	0.00	0.00	0.00	0%
40 - Operating Services - Utilities	45,404.50	38,731.30	55,440.00	(4,930.00)	50,510.00	-9%
50 - Operating Services and Supplies	16,933.46	18,603.19	18,050.00	0.00	18,050.00	0%
80 - Capital Outlay	0.00	0.00	1,990.00	0.00	1,990.00	0%
<b>Expenditure Totals</b>	<b>62,337.96</b>	<b>56,941.05</b>	<b>75,480.00</b>	<b>(4,930.00)</b>	<b>70,550.00</b>	<b>-7%</b>
Division Net Total: Dvnt Percy Griffin Center	(62,337.96)	(56,941.05)	(75,480.00)	4,930.00	(70,550.00)	-7%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 620 Buildings						
Division: 3514 PAH Courthouse						
<u>Expenditures</u>						
30 - Financial and Related Services	0.00	(153.90)	0.00	0.00	0.00	0%
40 - Operating Services - Utilities	110,362.60	102,258.77	132,020.00	(21,690.00)	110,330.00	-16%
50 - Operating Services and Supplies	48,585.30	80,721.75	14,960.00	0.00	14,960.00	0%
80 - Capital Outlay	0.00	1,509.53	0.00	0.00	0.00	0%
<b>Expenditure Totals</b>	<b>158,947.90</b>	<b>184,336.15</b>	<b>146,980.00</b>	<b>(21,690.00)</b>	<b>125,290.00</b>	<b>-15%</b>
Division Net Total: PAH Courthouse	(158,947.90)	(184,336.15)	(146,980.00)	21,690.00	(125,290.00)	-15%
Department Net Total: Buildings	(5,282,742.65)	(4,538,948.38)	(6,190,324.64)	960,482.64	(5,229,842.00)	-16%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 640 Recreation						
Division: 4060 Facilities & Services						
<u>Revenues</u>						
30 - Fees/Chrgs/Comm for Svcs	49,385.10	57,825.01	58,000.00	500.00	58,500.00	1%
<b>Revenue Totals</b>	<b>49,385.10</b>	<b>57,825.01</b>	<b>58,000.00</b>	<b>500.00</b>	<b>58,500.00</b>	<b>1%</b>
<u>Expenditures</u>						
10 - Personal Services	704,459.55	652,316.53	792,000.00	(22,860.00)	769,140.00	-3%
30 - Financial and Related Services	11,331.69	9,831.44	15,000.00	(1,000.00)	14,000.00	-7%
40 - Operating Services - Utilities	41,026.65	23,185.65	43,060.00	(1,530.00)	41,530.00	-4%
50 - Operating Services and Supplies	289,735.60	306,853.35	263,200.00	133,070.00	396,270.00	51%
80 - Capital Outlay	51,101.15	182,656.44	262,700.00	(242,200.00)	20,500.00	-92%
<b>Expenditure Totals</b>	<b>1,097,654.64</b>	<b>1,174,843.41</b>	<b>1,375,960.00</b>	<b>(134,520.00)</b>	<b>1,241,440.00</b>	<b>-10%</b>
Division Net Total: Facilities & Services	(1,048,269.54)	(1,117,018.40)	(1,317,960.00)	135,020.00	(1,182,940.00)	-10%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 640 Recreation						
Division: 4066 Dixie Youth Baseball						
<u>Revenues</u>						
30 - Fees/Chrgs/Comm for Svcs	22,100.20	19,950.22	20,000.00	2,000.00	22,000.00	10%
<b>Revenue Totals</b>	<b>22,100.20</b>	<b>19,950.22</b>	<b>20,000.00</b>	<b>2,000.00</b>	<b>22,000.00</b>	<b>10%</b>
<u>Expenditures</u>						
50 - Operating Services and Supplies	17,591.91	18,690.00	26,000.00	(5,500.00)	20,500.00	-21%
<b>Expenditure Totals</b>	<b>17,591.91</b>	<b>18,690.00</b>	<b>26,000.00</b>	<b>(5,500.00)</b>	<b>20,500.00</b>	<b>-21%</b>
Division Net Total: Dixie Youth Baseball	4,508.29	1,260.22	(6,000.00)	7,500.00	1,500.00	-125%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 640 Recreation						
Division: 4067 Winter Softball						
<u>Revenues</u>						
30 - Fees/Chrgs/Comm for Svcs	0.00	6,350.12	0.00	6,500.00	6,500.00	0%
<b>Revenue Totals</b>	<b>0.00</b>	<b>6,350.12</b>	<b>0.00</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>+++</b>
<u>Expenditures</u>						
50 - Operating Services and Supplies	0.00	0.00	7,500.00	(7,500.00)	0.00	-100%
<b>Expenditure Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500.00</b>	<b>(7,500.00)</b>	<b>0.00</b>	<b>-100%</b>
Division Net Total: Winter Softball	0.00	6,350.12	(7,500.00)	14,000.00	6,500.00	-187%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 640 Recreation						
Division: 4068 Bantam Football						
<u>Revenues</u>						
30 - Fees/Chrgs/Comm for Svcs	9,650.09	6,650.10	10,000.00	(2,000.00)	8,000.00	-20%
60 - Miscellaneous Revenue	7,500.00	0.00	0.00	0.00	0.00	0%
<b>Revenue Totals</b>	<b>17,150.09</b>	<b>6,650.10</b>	<b>10,000.00</b>	<b>(2,000.00)</b>	<b>8,000.00</b>	<b>-20%</b>
<u>Expenditures</u>						
50 - Operating Services and Supplies	18,714.57	7,700.00	50,000.00	(30,000.00)	20,000.00	-60%
<b>Expenditure Totals</b>	<b>18,714.57</b>	<b>7,700.00</b>	<b>50,000.00</b>	<b>(30,000.00)</b>	<b>20,000.00</b>	<b>-60%</b>
Division Net Total: Bantam Football	(1,564.48)	(1,049.90)	(40,000.00)	28,000.00	(12,000.00)	-70%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 640 Recreation						
Division: 4069 Flag Football						
<u>Revenues</u>						
30 - Fees/Chrgs/Comm for Svcs	5,270.38	36,826.74	5,000.00	1,000.00	6,000.00	20%
<b>Revenue Totals</b>	5,270.38	36,826.74	5,000.00	1,000.00	6,000.00	20%
<u>Expenditures</u>						
50 - Operating Services and Supplies	3,800.00	4,940.00	7,500.00	(1,000.00)	6,500.00	-13%
<b>Expenditure Totals</b>	3,800.00	4,940.00	7,500.00	(1,000.00)	6,500.00	-13%
Division Net Total: Flag Football	1,470.38	31,886.74	(2,500.00)	2,000.00	(500.00)	-80%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 640 Recreation						
Division: 4070 Bitty Basketball						
<u>Revenues</u>						
30 - Fees/Chrgs/Comm for Svcs	12,200.13	2,364.72	12,000.00	0.00	12,000.00	0%
<b>Revenue Totals</b>	<b>12,200.13</b>	<b>2,364.72</b>	<b>12,000.00</b>	<b>0.00</b>	<b>12,000.00</b>	<b>0%</b>
<u>Expenditures</u>						
50 - Operating Services and Supplies	7,060.00	12,125.00	30,000.00	(15,000.00)	15,000.00	-50%
80 - Capital Outlay	500.00	0.00	0.00	0.00	0.00	0%
<b>Expenditure Totals</b>	<b>7,560.00</b>	<b>12,125.00</b>	<b>30,000.00</b>	<b>(15,000.00)</b>	<b>15,000.00</b>	<b>-50%</b>
Division Net Total: Bitty Basketball	4,640.13	(9,760.28)	(18,000.00)	15,000.00	(3,000.00)	-83%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 640 Recreation						
Division: 4072 Soccer						
<u>Revenues</u>						
30 - Fees/Chrgs/Comm for Svcs	5,525.11	11,750.17	15,000.00	(1,000.00)	14,000.00	-7%
<b>Revenue Totals</b>	<b>5,525.11</b>	<b>11,750.17</b>	<b>15,000.00</b>	<b>(1,000.00)</b>	<b>14,000.00</b>	<b>-7%</b>
<u>Expenditures</u>						
50 - Operating Services and Supplies	7,370.00	9,930.00	8,500.00	500.00	9,000.00	6%
<b>Expenditure Totals</b>	<b>7,370.00</b>	<b>9,930.00</b>	<b>8,500.00</b>	<b>500.00</b>	<b>9,000.00</b>	<b>6%</b>
Division Net Total: Soccer	(1,844.89)	1,820.17	6,500.00	(1,500.00)	5,000.00	-23%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 640 Recreation						
Division: 4073 Volleyball						
<u>Revenues</u>						
30 - Fees/Chrgs/Comm for Svcs	5,760.27	5,385.07	7,500.00	(1,500.00)	6,000.00	-20%
<b>Revenue Totals</b>	<b>5,760.27</b>	<b>5,385.07</b>	<b>7,500.00</b>	<b>(1,500.00)</b>	<b>6,000.00</b>	<b>-20%</b>
<u>Expenditures</u>						
50 - Operating Services and Supplies	5,479.70	5,115.00	17,500.00	(7,500.00)	10,000.00	-43%
<b>Expenditure Totals</b>	<b>5,479.70</b>	<b>5,115.00</b>	<b>17,500.00</b>	<b>(7,500.00)</b>	<b>10,000.00</b>	<b>-43%</b>
Division Net Total: Volleyball	280.57	270.07	(10,000.00)	6,000.00	(4,000.00)	-60%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 640 Recreation						
Division: 4074 Safe Sitter/Safe Home						
<u>Revenues</u>						
30 - Fees/Chrgs/Comm for Svcs	440.00	150.01	500.00	(250.00)	250.00	-50%
<b>Revenue Totals</b>	<b>440.00</b>	<b>150.01</b>	<b>500.00</b>	<b>(250.00)</b>	<b>250.00</b>	<b>-50%</b>
<u>Expenditures</u>						
<b>Expenditure Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
Division Net Total: Safe Sitter/Safe Home	440.00	150.01	500.00	(250.00)	250.00	-50%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 640 Recreation						
Division: 4082 Davant Summer Recreation Program						
<u>Expenditures</u>						
50 - Operating Services and Supplies	39,430.25	24,998.01	25,000.00	(25,000.00)	0.00	-100%
<u>Expenditure Totals</u>	<u>39,430.25</u>	<u>24,998.01</u>	<u>25,000.00</u>	<u>(25,000.00)</u>	<u>0.00</u>	<u>-100%</u>
Division Net Total: Davant Summer Recreation Program	(39,430.25)	(24,998.01)	(25,000.00)	25,000.00	0.00	-100%
Department Net Total: Recreation	<u>(1,079,769.79)</u>	<u>(1,111,089.26)</u>	<u>(1,419,960.00)</u>	230,770.00	<u>(1,189,190.00)</u>	<u>-16%</u>

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 655 Swimming Pools						
Division: 4147 Davant						
<u>Revenues</u>						
30 - Fees/Chrgs/Comm for Svcs	(769.88)	1,798.00	1,000.00	500.00	1,500.00	50%
<b>Revenue Totals</b>	<b>(769.88)</b>	<b>1,798.00</b>	<b>1,000.00</b>	<b>500.00</b>	<b>1,500.00</b>	<b>50%</b>
<u>Expenditures</u>						
10 - Personal Services	23,578.23	22,856.37	59,135.00	(15.00)	59,120.00	0%
40 - Operating Services - Utilities	9,827.10	8,460.16	10,340.00	870.00	11,210.00	8%
50 - Operating Services and Supplies	58,079.37	38,358.66	57,700.00	(5,450.00)	52,250.00	-9%
<b>Expenditure Totals</b>	<b>91,484.70</b>	<b>69,675.19</b>	<b>127,175.00</b>	<b>(4,595.00)</b>	<b>122,580.00</b>	<b>-4%</b>
Division Net Total: Davant	(92,254.58)	(67,877.19)	(126,175.00)	5,095.00	(121,080.00)	-4%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 655 Swimming Pools						
Division: 4149 Buras Community Center						
<u>Expenditures</u>						
50 - Operating Services and Supplies	18,169.00	0.00	0.00	0.00	0.00	0%
<b>Expenditure Totals</b>	<b>18,169.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
Division Net Total: Buras Community Center	(18,169.00)	0.00	0.00	0.00	0.00	+++
Department Net Total: Swimming Pools	(110,423.58)	(67,877.19)	(126,175.00)	5,095.00	(121,080.00)	-4%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 660 Tennis Courts						
Division: 4150 Belle Chasse						
<u>Expenditures</u>						
40 - Operating Services - Utilities	395.30	1,022.36	460.00	830.00	1,290.00	180%
50 - Operating Services and Supplies	0.00	0.00	2,500.00	0.00	2,500.00	0%
<u>Expenditure Totals</u>	<u>395.30</u>	<u>1,022.36</u>	<u>2,960.00</u>	<u>830.00</u>	<u>3,790.00</u>	<u>28%</u>
Division Net Total: Belle Chasse	(395.30)	(1,022.36)	(2,960.00)	(830.00)	(3,790.00)	28%
Department Net Total: Tennis Courts	(395.30)	(1,022.36)	(2,960.00)	(830.00)	(3,790.00)	28%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 665 Athletic Fields						
Division: 4175 BC Cypress Park						
<u>Expenditures</u>						
40 - Operating Services - Utilities	30,815.81	30,959.32	42,520.00	14,850.00	57,370.00	35%
<u>Expenditure Totals</u>	30,815.81	30,959.32	42,520.00	14,850.00	57,370.00	35%
Division Net Total: BC Cypress Park	(30,815.81)	(30,959.32)	(42,520.00)	(14,850.00)	(57,370.00)	35%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 665 Athletic Fields						
Division: 4183 BC Central						
<u>Expenditures</u>						
40 - Operating Services - Utilities	5,271.40	43,031.56	11,700.00	34,500.00	46,200.00	295%
<u>Expenditure Totals</u>	5,271.40	43,031.56	11,700.00	34,500.00	46,200.00	295%
Division Net Total: BC Central	(5,271.40)	(43,031.56)	(11,700.00)	(34,500.00)	(46,200.00)	295%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 665 Athletic Fields						
Division: 4187 Diamond						
<u>Expenditures</u>						
40 - Operating Services - Utilities	3,134.03	7,044.47	2,300.00	200.00	2,500.00	9%
50 - Operating Services and Supplies	379.16	1,705.73	0.00	0.00	0.00	0%
<u>Expenditure Totals</u>	<u>3,513.19</u>	<u>8,750.20</u>	<u>2,300.00</u>	<u>200.00</u>	<u>2,500.00</u>	<u>9%</u>
Division Net Total: Diamond	(3,513.19)	(8,750.20)	(2,300.00)	(200.00)	(2,500.00)	9%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 665 Athletic Fields						
Division: 4193 Buras Halphen Memorial						
<u>Expenditures</u>						
40 - Operating Services - Utilities	13,215.88	10,191.78	21,900.00	(6,670.00)	15,230.00	-30%
50 - Operating Services and Supplies	351.50	0.00	2,000.00	0.00	2,000.00	0%
<u>Expenditure Totals</u>	<u>13,567.38</u>	<u>10,191.78</u>	<u>23,900.00</u>	<u>(6,670.00)</u>	<u>17,230.00</u>	<u>-28%</u>
Division Net Total: Buras Halphen Memorial	(13,567.38)	(10,191.78)	(23,900.00)	6,670.00	(17,230.00)	-28%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 665 Athletic Fields						
Division: 4201 BV/VN Leroy Harvey Park						
<u>Expenditures</u>						
40 - Operating Services - Utilities	3,670.73	2,822.44	3,670.00	300.00	3,970.00	8%
<u>Expenditure Totals</u>	3,670.73	2,822.44	3,670.00	300.00	3,970.00	8%
Division Net Total: BV/VN Leroy Harvey Park	(3,670.73)	(2,822.44)	(3,670.00)	(300.00)	(3,970.00)	8%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 665 Athletic Fields						
Division: 4207 Davant						
<u>Expenditures</u>						
40 - Operating Services - Utilities	278.10	224.24	770.00	(470.00)	300.00	-61%
<b>Expenditure Totals</b>	<b>278.10</b>	<b>224.24</b>	<b>770.00</b>	<b>(470.00)</b>	<b>300.00</b>	<b>-61%</b>
Division Net Total: Davant	(278.10)	(224.24)	(770.00)	470.00	(300.00)	-61%
Department Net Total: Athletic Fields	(57,116.61)	(95,979.54)	(84,860.00)	(42,710.00)	(127,570.00)	50%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 670 Parks & Monuments						
Division: 4228 Fort Jackson						
<u>Revenues</u>						
Revenue Totals	0.00	0.00	0.00	0.00	0.00	+++
<u>Expenditures</u>						
40 - Operating Services - Utilities	4,149.00	2,672.24	4,410.00	(210.00)	4,200.00	-5%
Expenditure Totals	4,149.00	2,672.24	4,410.00	(210.00)	4,200.00	-5%
Division Net Total: Fort Jackson	(4,149.00)	(2,672.24)	(4,410.00)	210.00	(4,200.00)	-5%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 670 Parks & Monuments						
Division: 4230 Empire						
<u>Expenditures</u>						
40 - Operating Services - Utilities	1,234.65	6,287.09	13,670.00	(5,530.00)	8,140.00	-40%
50 - Operating Services and Supplies	0.00	0.00	2,000.00	0.00	2,000.00	0%
<u>Expenditure Totals</u>	<u>1,234.65</u>	<u>6,287.09</u>	<u>15,670.00</u>	<u>(5,530.00)</u>	<u>10,140.00</u>	<u>-35%</u>
Division Net Total: Empire	(1,234.65)	(6,287.09)	(15,670.00)	5,530.00	(10,140.00)	-35%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 670 Parks & Monuments						
Division: 4235 Jesuit Bend						
<u>Expenditures</u>						
40 - Operating Services - Utilities	1,891.77	1,771.98	4,150.00	100.00	4,250.00	2%
<u>Expenditure Totals</u>	1,891.77	1,771.98	4,150.00	100.00	4,250.00	2%
Division Net Total: Jesuit Bend	(1,891.77)	(1,771.98)	(4,150.00)	(100.00)	(4,250.00)	2%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 670 Parks & Monuments						
Division: 4236 Avenue A						
<u>Expenditures</u>						
40 - Operating Services - Utilities	0.00	447.06	0.00	0.00	0.00	0%
<b>Expenditure Totals</b>	<b>0.00</b>	<b>447.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
Division Net Total: Avenue A	0.00	(447.06)	0.00	0.00	0.00	+++

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 670 Parks & Monuments						
Division: 4237 South ATV Park						
<u>Expenditures</u>						
40 - Operating Services - Utilities	301.96	504.72	500.00	100.00	600.00	20%
<b>Expenditure Totals</b>	301.96	504.72	500.00	100.00	600.00	20%
Division Net Total: South ATV Park	(301.96)	(504.72)	(500.00)	(100.00)	(600.00)	20%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 670 Parks & Monuments						
Division: 4239 Port Sulphur Fishing Pier						
<u>Expenditures</u>						
40 - Operating Services - Utilities	2,310.26	1,696.71	2,330.00	(20.00)	2,310.00	-1%
<u>Expenditure Totals</u>	2,310.26	1,696.71	2,330.00	(20.00)	2,310.00	-1%
Division Net Total: Port Sulphur Fishing Pier	(2,310.26)	(1,696.71)	(2,330.00)	20.00	(2,310.00)	-1%
Department Net Total: Parks & Monuments	(9,887.64)	(13,379.80)	(27,060.00)	5,560.00	(21,500.00)	-21%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 720 Permits, Planning and Zoning						
Division: 4350 General						
<b>Revenues</b>						
10 - Licenses and Permits	1,206,775.83	423,375.25	805,600.00	1,698,400.00	2,504,000.00	211%
30 - Fees/Chrgs/Comm for Svcs	52,103.81	10,000.00	37,000.00	(19,000.00)	18,000.00	-51%
<b>Revenue Totals</b>	<b>1,258,879.64</b>	<b>433,375.25</b>	<b>842,600.00</b>	<b>1,679,400.00</b>	<b>2,522,000.00</b>	<b>199%</b>
<b>Expenditures</b>						
10 - Personal Services	430,394.13	412,637.37	509,340.00	12,020.00	521,360.00	2%
40 - Operating Services - Utilities	23,744.33	14,303.45	28,070.00	(4,870.00)	23,200.00	-17%
50 - Operating Services and Supplies	45,135.42	57,575.87	141,955.00	5,125.00	147,080.00	4%
80 - Capital Outlay	4,170.86	9,886.76	10,204.99	0.01	10,205.00	0%
<b>Expenditure Totals</b>	<b>503,444.74</b>	<b>494,403.45</b>	<b>689,569.99</b>	<b>12,275.01</b>	<b>701,845.00</b>	<b>2%</b>
Division Net Total: General	755,434.90	(61,028.20)	153,030.01	1,667,124.99	1,820,155.00	1,089%
Department Net Total: Permits, Planning and Zoning	755,434.90	(61,028.20)	153,030.01	1,667,124.99	1,820,155.00	1,089%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 725 Telecommunications						
Division: 4355 General						
<u>Revenues</u>						
Revenue Totals	0.00	0.00	0.00	0.00	0.00	+++
<u>Expenditures</u>						
10 - Personal Services	249,120.22	216,960.67	338,430.00	(77,940.00)	260,490.00	-23%
40 - Operating Services - Utilities	80,715.11	76,805.78	92,230.00	(4,240.00)	87,990.00	-5%
50 - Operating Services and Supplies	111,198.67	69,568.13	105,935.00	(24,100.00)	81,835.00	-23%
80 - Capital Outlay	6,523.89	13,161.84	50,000.00	(28,000.00)	22,000.00	-56%
Expenditure Totals	447,557.89	376,496.42	586,595.00	(134,280.00)	452,315.00	-23%
Division Net Total: General	(447,557.89)	(376,496.42)	(586,595.00)	134,280.00	(452,315.00)	-23%
Department Net Total: Telecommunications	(447,557.89)	(376,496.42)	(586,595.00)	134,280.00	(452,315.00)	-23%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 727 Information Technology						
Division: 4357 General						
<u>Expenditures</u>						
10 - Personal Services	201,644.07	171,169.42	220,190.00	2,710.00	222,900.00	1%
40 - Operating Services - Utilities	77,896.96	54,179.72	186,097.96	(31,997.96)	154,100.00	-17%
50 - Operating Services and Supplies	32,829.83	5,008.49	11,320.00	700.00	12,020.00	6%
80 - Capital Outlay	3,980.85	2,299.95	7,000.00	0.00	7,000.00	0%
<b>Expenditure Totals</b>	<b>316,351.71</b>	<b>232,657.58</b>	<b>424,607.96</b>	<b>(28,587.96)</b>	<b>396,020.00</b>	<b>-7%</b>
Division Net Total: General	(316,351.71)	(232,657.58)	(424,607.96)	28,587.96	(396,020.00)	-7%
Department Net Total: Information Technology	(316,351.71)	(232,657.58)	(424,607.96)	28,587.96	(396,020.00)	-7%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 730 Engineering & Public Works						
Division: 4360 General						
<u>Revenues</u>						
Revenue Totals	0.00	0.00	0.00	0.00	0.00	+++
<u>Expenditures</u>						
10 - Personal Services	673,648.36	589,560.62	934,180.00	(46,840.00)	887,340.00	-5%
40 - Operating Services - Utilities	15,288.79	9,536.96	18,390.00	(2,420.00)	15,970.00	-13%
50 - Operating Services and Supplies	46,865.08	56,500.55	79,095.00	(12,275.00)	66,820.00	-16%
80 - Capital Outlay	1,652.40	45,025.46	51,805.00	(44,805.00)	7,000.00	-86%
Expenditure Totals	737,454.63	700,623.59	1,083,470.00	(106,340.00)	977,130.00	-10%
Division Net Total: General	(737,454.63)	(700,623.59)	(1,083,470.00)	106,340.00	(977,130.00)	-10%
Department Net Total: Engineering & Public Works	(737,454.63)	(700,623.59)	(1,083,470.00)	106,340.00	(977,130.00)	-10%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 732 GIS Management						
Division: 4365 General						
<u>Revenues</u>						
Revenue Totals	0.00	0.00	0.00	0.00	0.00	+++
<u>Expenditures</u>						
10 - Personal Services	137,282.40	117,193.61	144,380.00	7,920.00	152,300.00	5%
40 - Operating Services - Utilities	298.02	297.33	5,300.00	0.00	5,300.00	0%
50 - Operating Services and Supplies	3,255.33	4,320.09	27,170.39	(10,000.39)	17,170.00	-37%
Expenditure Totals	140,835.75	121,811.03	176,850.39	(2,080.39)	174,770.00	-1%
Division Net Total: General	(140,835.75)	(121,811.03)	(176,850.39)	2,080.39	(174,770.00)	-1%
Department Net Total: GIS Management	(140,835.75)	(121,811.03)	(176,850.39)	2,080.39	(174,770.00)	-1%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 770 Flood Control						
Division: 4411 Good News Pump Station						
<u>Expenditures</u>						
40 - Operating Services - Utilities	24,244.70	31,885.98	23,910.00	18,960.00	42,870.00	79%
<u>Expenditure Totals</u>	24,244.70	31,885.98	23,910.00	18,960.00	42,870.00	79%
Division Net Total: Good News Pump Station	(24,244.70)	(31,885.98)	(23,910.00)	(18,960.00)	(42,870.00)	79%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 770 Flood Control						
Division: 4412 Belle Chasse I & II						
<u>Expenditures</u>						
40 - Operating Services - Utilities	27,069.12	28,358.90	28,680.00	5,970.00	34,650.00	21%
50 - Operating Services and Supplies	149,414.13	94,291.37	0.00	0.00	0.00	0%
<u>Expenditure Totals</u>	<u>176,483.25</u>	<u>122,650.27</u>	<u>28,680.00</u>	<u>5,970.00</u>	<u>34,650.00</u>	<u>21%</u>
Division Net Total: Belle Chasse I & II	(176,483.25)	(122,650.27)	(28,680.00)	(5,970.00)	(34,650.00)	21%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 770 Flood Control						
Division: 4413 Hero						
<u>Expenditures</u>						
40 - Operating Services - Utilities	9,119.04	6,865.26	8,570.00	1,730.00	10,300.00	20%
<u>Expenditure Totals</u>	9,119.04	6,865.26	8,570.00	1,730.00	10,300.00	20%
Division Net Total: Hero	(9,119.04)	(6,865.26)	(8,570.00)	(1,730.00)	(10,300.00)	20%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 770 Flood Control						
Division: 4415 Oakville						
<u>Expenditures</u>						
40 - Operating Services - Utilities	14,769.80	13,990.35	19,580.00	2,200.00	21,780.00	11%
50 - Operating Services and Supplies	0.00	6,619.95	0.00	0.00	0.00	0%
<u>Expenditure Totals</u>	<u>14,769.80</u>	<u>20,610.30</u>	<u>19,580.00</u>	<u>2,200.00</u>	<u>21,780.00</u>	<u>11%</u>
Division Net Total: Oakville	(14,769.80)	(20,610.30)	(19,580.00)	(2,200.00)	(21,780.00)	11%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 770 Flood Control						
Division: 4416 Ollie/La Reussite						
<u>Expenditures</u>						
40 - Operating Services - Utilities	7,974.37	6,257.81	11,850.00	(790.00)	11,060.00	-7%
50 - Operating Services and Supplies	23,144.73	32,334.94	0.00	0.00	0.00	0%
<u>Expenditure Totals</u>	<u>31,119.10</u>	<u>38,592.75</u>	<u>11,850.00</u>	<u>(790.00)</u>	<u>11,060.00</u>	<u>-7%</u>
Division Net Total: Ollie/La Reussite	(31,119.10)	(38,592.75)	(11,850.00)	790.00	(11,060.00)	-7%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 770 Flood Control						
Division: 4417 Pointe Celeste						
<u>Expenditures</u>						
40 - Operating Services - Utilities	2,338.82	1,596.41	2,190.00	150.00	2,340.00	7%
50 - Operating Services and Supplies	14,364.36	24,201.76	0.00	0.00	0.00	0%
<u>Expenditure Totals</u>	<u>16,703.18</u>	<u>25,798.17</u>	<u>2,190.00</u>	<u>150.00</u>	<u>2,340.00</u>	<u>7%</u>
Division Net Total: Pointe Celeste	(16,703.18)	(25,798.17)	(2,190.00)	(150.00)	(2,340.00)	7%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 770 Flood Control						
Division: 4418 City Price/Hayes						
<u>Expenditures</u>						
40 - Operating Services - Utilities	2,282.30	1,575.79	2,080.00	280.00	2,360.00	13%
50 - Operating Services and Supplies	7,203.90	60,157.38	0.00	0.00	0.00	0%
<u>Expenditure Totals</u>	<u>9,486.20</u>	<u>61,733.17</u>	<u>2,080.00</u>	<u>280.00</u>	<u>2,360.00</u>	<u>13%</u>
Division Net Total: City Price/Hayes	(9,486.20)	(61,733.17)	(2,080.00)	(280.00)	(2,360.00)	13%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 770 Flood Control						
Division: 4419 Myrtle Grove						
<u>Expenditures</u>						
40 - Operating Services - Utilities	9,821.27	8,067.39	9,980.00	810.00	10,790.00	8%
50 - Operating Services and Supplies	53,990.99	51,478.09	0.00	0.00	0.00	0%
<u>Expenditure Totals</u>	<u>63,812.26</u>	<u>59,545.48</u>	<u>9,980.00</u>	<u>810.00</u>	<u>10,790.00</u>	<u>8%</u>
Division Net Total: Myrtle Grove	(63,812.26)	(59,545.48)	(9,980.00)	(810.00)	(10,790.00)	8%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 770 Flood Control						
Division: 4420 Diamond						
<u>Expenditures</u>						
40 - Operating Services - Utilities	4,172.71	2,454.65	4,480.00	(310.00)	4,170.00	-7%
50 - Operating Services and Supplies	4,685.59	17,026.67	0.00	0.00	0.00	0%
<u>Expenditure Totals</u>	<u>8,858.30</u>	<u>19,481.32</u>	<u>4,480.00</u>	<u>(310.00)</u>	<u>4,170.00</u>	<u>-7%</u>
Division Net Total: Diamond	(8,858.30)	(19,481.32)	(4,480.00)	310.00	(4,170.00)	-7%

**Plaquemines Parish Government**  
**2026 Proposed Budget**  
**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 770 Flood Control						
Division: 4422 West Pointe-Ala-Hache						
<u>Expenditures</u>						
50 - Operating Services and Supplies	130.00	0.00	0.00	0.00	0.00	0%
Expenditure Totals	130.00	0.00	0.00	0.00	0.00	+++
Division Net Total: West Pointe-Ala-Hache	(130.00)	0.00	0.00	0.00	0.00	+++

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 770 Flood Control						
Division: 4425 Magnolia Pump Station						
<u>Expenditures</u>						
50 - Operating Services and Supplies	2,697.65	0.00	0.00	0.00	0.00	0%
80 - Capital Outlay	0.00	1,100.00	0.00	0.00	0.00	0%
<u>Expenditure Totals</u>	<u>2,697.65</u>	<u>1,100.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>+++</u>
Division Net Total: Magnolia Pump Station	(2,697.65)	(1,100.00)	0.00	0.00	0.00	+++

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 770 Flood Control						
Division: 4428 Gainard Woods						
<u>Expenditures</u>						
40 - Operating Services - Utilities	6,680.18	3,265.39	11,010.00	(4,330.00)	6,680.00	-39%
50 - Operating Services and Supplies	33,055.80	38,214.82	0.00	0.00	0.00	0%
<u>Expenditure Totals</u>	<u>39,735.98</u>	<u>41,480.21</u>	<u>11,010.00</u>	<u>(4,330.00)</u>	<u>6,680.00</u>	<u>-39%</u>
Division Net Total: Gainard Woods	(39,735.98)	(41,480.21)	(11,010.00)	4,330.00	(6,680.00)	-39%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 770 Flood Control						
Division: 4430 Sunrise						
<u>Expenditures</u>						
40 - Operating Services - Utilities	2,110.25	1,472.25	2,870.00	(660.00)	2,210.00	-23%
50 - Operating Services and Supplies	11,858.40	25,890.27	0.00	0.00	0.00	0%
<u>Expenditure Totals</u>	<u>13,968.65</u>	<u>27,362.52</u>	<u>2,870.00</u>	<u>(660.00)</u>	<u>2,210.00</u>	<u>-23%</u>
Division Net Total: Sunrise	(13,968.65)	(27,362.52)	(2,870.00)	660.00	(2,210.00)	-23%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 770 Flood Control						
Division: 4432 Buras/Grand Liard						
<u>Expenditures</u>						
40 - Operating Services - Utilities	3,262.15	1,006.51	3,670.00	(410.00)	3,260.00	-11%
50 - Operating Services and Supplies	47,195.75	10,395.92	0.00	0.00	0.00	0%
<u>Expenditure Totals</u>	<u>50,457.90</u>	<u>11,402.43</u>	<u>3,670.00</u>	<u>(410.00)</u>	<u>3,260.00</u>	<u>-11%</u>
Division Net Total: Buras/Grand Liard	(50,457.90)	(11,402.43)	(3,670.00)	410.00	(3,260.00)	-11%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 770 Flood Control						
Division: 4436 Venice/Duvc Pump						
<u>Expenditures</u>						
40 - Operating Services - Utilities	2,951.98	2,608.07	2,830.00	770.00	3,600.00	27%
50 - Operating Services and Supplies	33,655.31	31,151.71	0.00	0.00	0.00	0%
<u>Expenditure Totals</u>	<u>36,607.29</u>	<u>33,759.78</u>	<u>2,830.00</u>	<u>770.00</u>	<u>3,600.00</u>	<u>27%</u>
Division Net Total: Venice/Duvc Pump	(36,607.29)	(33,759.78)	(2,830.00)	(770.00)	(3,600.00)	27%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 770 Flood Control						
Division: 4438 Braithwaite						
<u>Expenditures</u>						
40 - Operating Services - Utilities	817.14	326.17	1,000.00	(180.00)	820.00	-18%
50 - Operating Services and Supplies	0.00	971.58	0.00	0.00	0.00	0%
<u>Expenditure Totals</u>	<u>817.14</u>	<u>1,297.75</u>	<u>1,000.00</u>	<u>(180.00)</u>	<u>820.00</u>	<u>-18%</u>
Division Net Total: Braithwaite	(817.14)	(1,297.75)	(1,000.00)	180.00	(820.00)	-18%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 770 Flood Control						
Division: 4440 Scarsdale						
<u>Expenditures</u>						
40 - Operating Services - Utilities	10,511.63	7,670.43	12,070.00	(430.00)	11,640.00	-4%
50 - Operating Services and Supplies	57,796.37	39,821.48	0.00	0.00	0.00	0%
<u>Expenditure Totals</u>	<u>68,308.00</u>	<u>47,491.91</u>	<u>12,070.00</u>	<u>(430.00)</u>	<u>11,640.00</u>	<u>-4%</u>
Division Net Total: Scarsdale	(68,308.00)	(47,491.91)	(12,070.00)	430.00	(11,640.00)	-4%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 770 Flood Control						
Division: 4442 Belair						
<u>Expenditures</u>						
40 - Operating Services - Utilities	13,306.48	9,920.22	25,120.00	(10,770.00)	14,350.00	-43%
50 - Operating Services and Supplies	0.00	4,540.20	0.00	0.00	0.00	0%
<u>Expenditure Totals</u>	<u>13,306.48</u>	<u>14,460.42</u>	<u>25,120.00</u>	<u>(10,770.00)</u>	<u>14,350.00</u>	<u>-43%</u>
Division Net Total: Belair	(13,306.48)	(14,460.42)	(25,120.00)	10,770.00	(14,350.00)	-43%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 770 Flood Control						
Division: 4444 Bellevue						
<u>Expenditures</u>						
40 - Operating Services - Utilities	8,223.09	6,145.89	8,490.00	(210.00)	8,280.00	-2%
50 - Operating Services and Supplies	10,635.75	10,423.52	0.00	0.00	0.00	0%
<u>Expenditure Totals</u>	<u>18,858.84</u>	<u>16,569.41</u>	<u>8,490.00</u>	<u>(210.00)</u>	<u>8,280.00</u>	<u>-2%</u>
Division Net Total: Bellevue	(18,858.84)	(16,569.41)	(8,490.00)	210.00	(8,280.00)	-2%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 770 Flood Control						
Division: 4446 Pointe a la Hache						
<u>Expenditures</u>						
50 - Operating Services and Supplies	111,814.58	47,217.82	0.00	0.00	0.00	0%
<u>Expenditure Totals</u>	111,814.58	47,217.82	0.00	0.00	0.00	+++
Division Net Total: Pointe a la Hache	(111,814.58)	(47,217.82)	0.00	0.00	0.00	+++

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 770 Flood Control						
Division: 4500 General						
<u>Revenues</u>						
23 - Intergovt Revenue-State	31,629.86	19,821.54	50,000.00	(20,000.00)	30,000.00	-40%
30 - Fees/Chrgs/Comm for Svcs	398,674.00	398,674.00	398,680.00	0.00	398,680.00	0%
<b>Revenue Totals</b>	<b>430,303.86</b>	<b>418,495.54</b>	<b>448,680.00</b>	<b>(20,000.00)</b>	<b>428,680.00</b>	<b>-4%</b>
<u>Expenditures</u>						
10 - Personal Services	2,137,808.54	1,760,251.99	2,161,140.00	83,010.00	2,244,150.00	4%
30 - Financial and Related Services	72,135.42	72,096.36	80,000.00	2,000.00	82,000.00	2%
40 - Operating Services - Utilities	40,841.75	30,724.01	43,370.00	(3,130.00)	40,240.00	-7%
50 - Operating Services and Supplies	1,685,447.08	977,978.32	2,564,338.26	(1,004,705.26)	1,559,633.00	-39%
80 - Capital Outlay	41,631.94	758,126.18	1,035,256.00	(1,030,756.00)	4,500.00	-100%
<b>Expenditure Totals</b>	<b>3,977,864.73</b>	<b>3,599,176.86</b>	<b>5,884,104.26</b>	<b>(1,953,581.26)</b>	<b>3,930,523.00</b>	<b>-33%</b>
<b>Division Net Total: General</b>	<b>(3,547,560.87)</b>	<b>(3,180,681.32)</b>	<b>(5,435,424.26)</b>	<b>1,933,581.26</b>	<b>(3,501,843.00)</b>	<b>-36%</b>

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 770 Flood Control						
Division: 4510 Locks & Floodgates						
<u>Expenditures</u>						
40 - Operating Services - Utilities	2,798.75	0.00	0.00	0.00	0.00	0%
50 - Operating Services and Supplies	240.00	0.00	0.00	0.00	0.00	0%
<u>Expenditure Totals</u>	<u>3,038.75</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>+++</u>
Division Net Total: Locks & Floodgates	(3,038.75)	0.00	0.00	0.00	0.00	+++
Department Net Total: Flood Control	(4,261,897.96)	(3,809,986.27)	(5,613,804.26)	1,920,801.26	(3,693,003.00)	-34%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 772 Coastal Resource and Protection						
Division: 4600 General						
<b>Revenues</b>						
10 - Licenses and Permits	5,412.00	73,018.18	12,000.00	0.00	12,000.00	0%
20 - Intergovt Revenue-Federal	23,184.76	11,592.38	24,000.00	0.00	24,000.00	0%
23 - Intergovt Revenue-State	7,728.24	3,864.12	14,000.00	(6,270.00)	7,730.00	-45%
<b>Revenue Totals</b>	<b>36,325.00</b>	<b>88,474.68</b>	<b>50,000.00</b>	<b>(6,270.00)</b>	<b>43,730.00</b>	<b>-13%</b>
<b>Expenditures</b>						
10 - Personal Services	245,929.40	159,205.27	292,870.00	(87,690.00)	205,180.00	-30%
30 - Financial and Related Services	0.00	(788.99)	0.00	0.00	0.00	0%
35 - Professional Services Restricted-Sec 2-94	0.00	0.00	6,000.00	0.00	6,000.00	0%
40 - Operating Services - Utilities	3,380.82	3,429.52	6,000.00	1,250.00	7,250.00	21%
50 - Operating Services and Supplies	194,667.74	539,922.11	888,347.42	(654,497.42)	233,850.00	-74%
80 - Capital Outlay	286,261.84	113,023.73	164,949.25	(159,949.25)	5,000.00	-97%
<b>Expenditure Totals</b>	<b>730,239.80</b>	<b>814,791.64</b>	<b>1,358,166.67</b>	<b>(900,886.67)</b>	<b>457,280.00</b>	<b>-66%</b>
Division Net Total: General	(693,914.80)	(726,316.96)	(1,308,166.67)	894,616.67	(413,550.00)	-68%
Department Net Total: Coastal Resource and Protection	(693,914.80)	(726,316.96)	(1,308,166.67)	894,616.67	(413,550.00)	-68%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 773 Coastal Zone-Land						
Division: 4610 General						
<u>Expenditures</u>						
50 - Operating Services and Supplies	178,236.69	199,061.50	228,690.00	0.00	228,690.00	0%
<b>Expenditure Totals</b>	<b>178,236.69</b>	<b>199,061.50</b>	<b>228,690.00</b>	<b>0.00</b>	<b>228,690.00</b>	<b>0%</b>
Division Net Total: General	<u>(178,236.69)</u>	<u>(199,061.50)</u>	<u>(228,690.00)</u>	<u>0.00</u>	<u>(228,690.00)</u>	<u>0%</u>
Department Net Total: Coastal Zone-Land	<u>(178,236.69)</u>	<u>(199,061.50)</u>	<u>(228,690.00)</u>	<u>0.00</u>	<u>(228,690.00)</u>	<u>0%</u>

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 774 Coastal Zone-Levee						
Division: 4510 Locks & Floodgates						
<u>Expenditures</u>						
40 - Operating Services - Utilities	0.00	793.50	9,190.00	(6,280.00)	2,910.00	-68%
50 - Operating Services and Supplies	0.00	102,907.51	100,000.00	(50,000.00)	50,000.00	-50%
<b>Expenditure Totals</b>	<b>0.00</b>	<b>103,701.01</b>	<b>109,190.00</b>	<b>(56,280.00)</b>	<b>52,910.00</b>	<b>-52%</b>
Division Net Total: Locks & Floodgates	0.00	(103,701.01)	(109,190.00)	56,280.00	(52,910.00)	-52%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 774 Coastal Zone-Levee						
Division: 4620 General						
<u>Expenditures</u>						
10 - Personal Services	0.00	182,103.35	433,880.00	(96,520.00)	337,360.00	-22%
35 - Professional Services Restricted-Sec 2-94	0.00	0.00	6,000.00	0.00	6,000.00	0%
40 - Operating Services - Utilities	0.00	162.64	2,500.00	1,780.00	4,280.00	71%
50 - Operating Services and Supplies	0.00	87,291.81	380,350.00	(265,500.00)	114,850.00	-70%
80 - Capital Outlay	0.00	557,558.96	861,350.00	(856,350.00)	5,000.00	-99%
<b>Expenditure Totals</b>	<b>0.00</b>	<b>827,116.76</b>	<b>1,684,080.00</b>	<b>(1,216,590.00)</b>	<b>467,490.00</b>	<b>-72%</b>
Division Net Total: General	0.00	(827,116.76)	(1,684,080.00)	1,216,590.00	(467,490.00)	-72%
Department Net Total: Coastal Zone-Levee	0.00	(930,817.77)	(1,793,270.00)	1,272,870.00	(520,400.00)	-71%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 802 Disasters						
Division: 4837 2024 Saltwater Intrusion						
<u>Expenditures</u>						
50 - Operating Services and Supplies	2,387,797.70	227,678.24	412,867.48	(412,867.48)	0.00	-100%
<u>Expenditure Totals</u>	2,387,797.70	227,678.24	412,867.48	(412,867.48)	0.00	-100%
Division Net Total: 2024 Saltwater Intrusion	(2,387,797.70)	(227,678.24)	(412,867.48)	412,867.48	0.00	-100%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 802 Disasters						
Division: 4838 Winter Storm-2025						
<u>Expenditures</u>						
50 - Operating Services and Supplies	0.00	54,050.28	0.00	0.00	0.00	0%
<b>Expenditure Totals</b>	0.00	54,050.28	0.00	0.00	0.00	+++
Division Net Total: Winter Storm-2025	0.00	(54,050.28)	0.00	0.00	0.00	+++
Department Net Total: Disasters	(2,387,797.70)	(281,728.52)	(412,867.48)	412,867.48	0.00	-100%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 910 Capital Improvements						
Division: 9005 General						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	1,094,723.88	9,186,604.07	30,899,822.52	(30,899,822.52)	0.00	-100%
23 - Intergovt Revenue-State	75,000.00	543,919.75	3,467,059.43	(3,467,059.43)	0.00	-100%
28 - Intergovt Revenue-Other Organizations	93,832.97	15,000.00	243,515.77	(243,515.77)	0.00	-100%
70 - Oth Financing Sources	0.00	0.00	454,000.00	(454,000.00)	0.00	-100%
<b>Revenue Totals</b>	<b>1,263,556.85</b>	<b>9,745,523.82</b>	<b>35,064,397.72</b>	<b>(35,064,397.72)</b>	<b>0.00</b>	<b>-100%</b>
<u>Expenditures</u>						
40 - Operating Services - Utilities	0.00	3,830.00	0.00	0.00	0.00	0%
50 - Operating Services and Supplies	1,702,128.42	1,182,962.91	1,500,083.93	(1,500,083.93)	0.00	-100%
80 - Capital Outlay	3,976,172.78	8,039,451.24	46,387,362.77	(52,321,685.77)	(5,934,323.00)	-113%
<b>Expenditure Totals</b>	<b>5,678,301.20</b>	<b>9,226,244.15</b>	<b>47,887,446.70</b>	<b>(53,821,769.70)</b>	<b>(5,934,323.00)</b>	<b>-112%</b>
Division Net Total: General	(4,414,744.35)	519,279.67	(12,823,048.98)	18,757,371.98	5,934,323.00	-146%
Department Net Total: Capital Improvements	(4,414,744.35)	519,279.67	(12,823,048.98)	18,757,371.98	5,934,323.00	-146%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 950 Capital Improv-Hurr & Disasters						
Division: 9505 Hurr Katrina						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	147,130.87	0.00	55,317,574.25	(55,317,574.25)	0.00	-100%
<b>Revenue Totals</b>	<b>147,130.87</b>	<b>0.00</b>	<b>55,317,574.25</b>	<b>(55,317,574.25)</b>	<b>0.00</b>	<b>-100%</b>
<u>Expenditures</u>						
50 - Operating Services and Supplies	205,629.55	66,071.50	105,138.73	(105,138.73)	0.00	-100%
80 - Capital Outlay	30.00	0.00	48,346,885.38	(48,346,885.38)	0.00	-100%
<b>Expenditure Totals</b>	<b>205,659.55</b>	<b>66,071.50</b>	<b>48,452,024.11</b>	<b>(48,452,024.11)</b>	<b>0.00</b>	<b>-100%</b>
Division Net Total: Hurr Katrina	(58,528.68)	(66,071.50)	6,865,550.14	(6,865,550.14)	0.00	-100%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 950 Capital Improv-Hurr & Disasters						
Division: 9510 Hurr Gustav						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	0.00	0.00	1,871,343.67	(1,871,343.67)	0.00	-100%
<b>Revenue Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>1,871,343.67</b>	<b>(1,871,343.67)</b>	<b>0.00</b>	<b>-100%</b>
<u>Expenditures</u>						
80 - Capital Outlay	0.00	0.00	1,871,430.30	(1,871,430.30)	0.00	-100%
<b>Expenditure Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>1,871,430.30</b>	<b>(1,871,430.30)</b>	<b>0.00</b>	<b>-100%</b>
Division Net Total: Hurr Gustav	0.00	0.00	(86.63)	86.63	0.00	-100%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 950 Capital Improv-Hurr & Disasters						
Division: 9515 Hurr Ike						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	0.00	0.00	4,319,714.54	(4,319,714.54)	0.00	-100%
<b>Revenue Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>4,319,714.54</b>	<b>(4,319,714.54)</b>	<b>0.00</b>	<b>-100%</b>
<u>Expenditures</u>						
80 - Capital Outlay	0.00	0.00	4,421,062.63	(4,421,062.63)	0.00	-100%
<b>Expenditure Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>4,421,062.63</b>	<b>(4,421,062.63)</b>	<b>0.00</b>	<b>-100%</b>
Division Net Total: Hurr Ike	0.00	0.00	(101,348.09)	101,348.09	0.00	-100%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 950 Capital Improv-Hurr & Disasters						
Division: 9520 Hurr Isaac						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	(308,083.48)	0.00	11,013,646.99	(11,013,646.99)	0.00	-100%
<b>Revenue Totals</b>	<b>(308,083.48)</b>	<b>0.00</b>	<b>11,013,646.99</b>	<b>(11,013,646.99)</b>	<b>0.00</b>	<b>-100%</b>
<u>Expenditures</u>						
50 - Operating Services and Supplies	4,092.00	0.00	6,472.01	(6,472.01)	0.00	-97%
80 - Capital Outlay	0.00	0.00	1,344,285.71	(1,344,285.71)	0.00	-100%
<b>Expenditure Totals</b>	<b>4,092.00</b>	<b>0.00</b>	<b>1,350,757.72</b>	<b>(1,350,757.72)</b>	<b>0.00</b>	<b>-100%</b>
Division Net Total: Hurr Isaac	(312,175.48)	0.00	9,662,889.27	(9,662,889.27)	0.00	-100%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 950 Capital Improv-Hurr & Disasters						
Division: 9525 Hurr Harvey						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	0.00	0.00	17,537.02	(17,537.02)	0.00	-100%
<b>Revenue Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>17,537.02</b>	<b>(17,537.02)</b>	<b>0.00</b>	<b>-100%</b>
<u>Expenditures</u>						
80 - Capital Outlay	0.00	0.00	2.50	(2.50)	0.00	-100%
<b>Expenditure Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>2.50</b>	<b>(2.50)</b>	<b>0.00</b>	<b>-100%</b>
Division Net Total: Hurr Harvey	0.00	0.00	17,534.52	(17,534.52)	0.00	-100%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 950 Capital Improv-Hurr & Disasters						
Division: 9530 Hurr Nate						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	0.00	0.00	94.37	(94.37)	0.00	-100%
<b>Revenue Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>94.37</b>	<b>(94.37)</b>	<b>0.00</b>	<b>-100%</b>
<u>Expenditures</u>						
80 - Capital Outlay	0.00	0.00	37.75	(37.75)	0.00	-100%
<b>Expenditure Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>37.75</b>	<b>(37.75)</b>	<b>0.00</b>	<b>-100%</b>
Division Net Total: Hurr Nate	0.00	0.00	56.62	(56.62)	0.00	-100%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 950 Capital Improv-Hurr & Disasters						
Division: 9535 Hurr Barry						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	0.00	0.00	289,064.67	(289,064.67)	0.00	-100%
<b>Revenue Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>289,064.67</b>	<b>(289,064.67)</b>	<b>0.00</b>	<b>-100%</b>
<u>Expenditures</u>						
50 - Operating Services and Supplies	0.00	0.00	330,050.56	(330,050.56)	0.00	-100%
80 - Capital Outlay	0.00	117,819.50	21,724.89	(21,724.89)	0.00	-100%
<b>Expenditure Totals</b>	<b>0.00</b>	<b>117,819.50</b>	<b>351,775.45</b>	<b>(351,775.45)</b>	<b>0.00</b>	<b>-100%</b>
Division Net Total: Hurr Barry	0.00	(117,819.50)	(62,710.78)	62,710.78	0.00	-100%

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**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 950 Capital Improv-Hurr & Disasters						
Division: 9545 Hurricane Delta						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	0.00	0.00	(3,057.36)	3,057.36	0.00	-100%
<b>Revenue Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>(3,057.36)</b>	<b>3,057.36</b>	<b>0.00</b>	<b>-100%</b>
<u>Expenditures</u>						
80 - Capital Outlay	0.00	0.00	7,055.91	(7,055.91)	0.00	-100%
<b>Expenditure Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>7,055.91</b>	<b>(7,055.91)</b>	<b>0.00</b>	<b>-100%</b>
Division Net Total: Hurricane Delta	0.00	0.00	(10,113.27)	10,113.27	0.00	-100%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 950 Capital Improv-Hurr & Disasters						
Division: 9550 Hurricane Laura						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	2,587.50	0.00	48,659.72	(48,659.72)	0.00	-100%
<b>Revenue Totals</b>	<b>2,587.50</b>	<b>0.00</b>	<b>48,659.72</b>	<b>(48,659.72)</b>	<b>0.00</b>	<b>-100%</b>
<u>Expenditures</u>						
50 - Operating Services and Supplies	2,875.00	0.00	0.00	0.00	0.00	0%
80 - Capital Outlay	0.00	0.00	1,461.12	(1,461.12)	0.00	-100%
<b>Expenditure Totals</b>	<b>2,875.00</b>	<b>0.00</b>	<b>1,461.12</b>	<b>(1,461.12)</b>	<b>0.00</b>	<b>-100%</b>
Division Net Total: Hurricane Laura	(287.50)	0.00	47,198.60	(47,198.60)	0.00	-100%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 950 Capital Improv-Hurr & Disasters						
Division: 9555 Hurricane Sally						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	3,103.65	0.00	6,907.03	(6,907.03)	0.00	-100%
<b>Revenue Totals</b>	<b>3,103.65</b>	<b>0.00</b>	<b>6,907.03</b>	<b>(6,907.03)</b>	<b>0.00</b>	<b>-100%</b>
<u>Expenditures</u>						
50 - Operating Services and Supplies	3,448.50	0.00	0.00	0.00	0.00	0%
80 - Capital Outlay	0.00	0.00	3,037.16	(3,037.16)	0.00	-100%
<b>Expenditure Totals</b>	<b>3,448.50</b>	<b>0.00</b>	<b>3,037.16</b>	<b>(3,037.16)</b>	<b>0.00</b>	<b>-100%</b>
Division Net Total: Hurricane Sally	(344.85)	0.00	3,869.87	(3,869.87)	0.00	-100%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 950 Capital Improv-Hurr & Disasters						
Division: 9560 Hurricane Zeta						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	(167,817.50)	0.00	156,298.52	(156,298.52)	0.00	-100%
<b>Revenue Totals</b>	(167,817.50)	0.00	156,298.52	(156,298.52)	0.00	-100%
<u>Expenditures</u>						
80 - Capital Outlay	0.00	0.00	3,780.67	(3,780.67)	0.00	-100%
<b>Expenditure Totals</b>	0.00	0.00	3,780.67	(3,780.67)	0.00	-100%
Division Net Total: Hurricane Zeta	(167,817.50)	0.00	152,517.85	(152,517.85)	0.00	-100%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 950 Capital Improv-Hurr & Disasters						
Division: 9565 Hurricane Ida						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	836,953.84	0.00	11,580,488.05	(11,580,488.05)	0.00	-100%
<b>Revenue Totals</b>	<b>836,953.84</b>	<b>0.00</b>	<b>11,580,488.05</b>	<b>(11,580,488.05)</b>	<b>0.00</b>	<b>-100%</b>
<u>Expenditures</u>						
50 - Operating Services and Supplies	1,334,753.04	1,154,874.53	2,635,802.41	(2,635,802.41)	0.00	-100%
80 - Capital Outlay	43,825.00	138,142.12	1,417,231.34	(1,417,231.34)	0.00	-100%
<b>Expenditure Totals</b>	<b>1,378,578.04</b>	<b>1,293,016.65</b>	<b>4,053,033.75</b>	<b>(4,053,033.75)</b>	<b>0.00</b>	<b>-100%</b>
Division Net Total: Hurricane Ida	(541,624.20)	(1,293,016.65)	7,527,454.30	(7,527,454.30)	0.00	-100%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 950 Capital Improv-Hurr & Disasters						
Division: 9570 Tropical Storm Francine						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	0.00	0.00	1,650,000.00	(1,650,000.00)	0.00	-100%
<b>Revenue Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>1,650,000.00</b>	<b>(1,650,000.00)</b>	<b>0.00</b>	<b>-100%</b>
<u>Expenditures</u>						
30 - Financial and Related Services	459,715.87	0.00	0.00	0.00	0.00	0%
50 - Operating Services and Supplies	2,162,245.98	148,228.64	31.48	(31.48)	0.00	-57%
80 - Capital Outlay	0.00	597.50	(421,993.33)	421,993.33	0.00	-100%
<b>Expenditure Totals</b>	<b>2,621,961.85</b>	<b>148,826.14</b>	<b>(421,961.85)</b>	<b>421,961.85</b>	<b>0.00</b>	<b>-100%</b>
Division Net Total: Tropical Storm Francine	(2,621,961.85)	(148,826.14)	2,071,961.85	(2,071,961.85)	0.00	-100%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 950 Capital Improv-Hurr & Disasters						
Division: 9605 Saltwater Intrusion 2023						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	13,620,491.43	0.00	6,203,635.57	(6,203,635.57)	0.00	-100%
23 - Intergovt Revenue-State	2,270,081.92	0.00	1,033,939.08	(1,033,939.08)	0.00	-100%
<b>Revenue Totals</b>	<b>15,890,573.35</b>	<b>0.00</b>	<b>7,237,574.65</b>	<b>(7,237,574.65)</b>	<b>0.00</b>	<b>-100%</b>
<u>Expenditures</u>						
50 - Operating Services and Supplies	6,790,872.81	56,020.00	89,655.00	(89,655.00)	0.00	-100%
80 - Capital Outlay	0.00	0.00	3,865,010.94	(3,865,010.94)	0.00	-100%
<b>Expenditure Totals</b>	<b>6,790,872.81</b>	<b>56,020.00</b>	<b>3,954,665.94</b>	<b>(3,954,665.94)</b>	<b>0.00</b>	<b>-100%</b>
Division Net Total: Saltwater Intrusion 2023	9,099,700.54	(56,020.00)	3,282,908.71	(3,282,908.71)	0.00	-100%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 001 General						
Department: 950 Capital Improv-Hurr & Disasters						
Division: 9610 Saltwater Intrusion 2024						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	0.00	0.00	2,400,000.00	(2,400,000.00)	0.00	-100%
23 - Intergovt Revenue-State	0.00	0.00	400,000.00	(400,000.00)	0.00	-100%
<b>Revenue Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>(2,800,000.00)</b>	<b>0.00</b>	<b>-100%</b>
<u>Expenditures</u>						
50 - Operating Services and Supplies	137,374.24	43,514.90	36,377.50	(36,377.50)	0.00	-100%
80 - Capital Outlay	0.00	0.00	3,026,248.26	(3,026,248.26)	0.00	-100%
<b>Expenditure Totals</b>	<b>137,374.24</b>	<b>43,514.90</b>	<b>3,062,625.76</b>	<b>(3,062,625.76)</b>	<b>0.00</b>	<b>-100%</b>
Division Net Total: Saltwater Intrusion 2024	(137,374.24)	(43,514.90)	(262,625.76)	262,625.76	0.00	-100%
Department Net Total: Capital Improv-Hurr & Disasters	5,259,586.24	(1,725,268.69)	29,195,057.20	(29,195,057.20)	0.00	-100%
<b>Fund Rev Total: General</b>	<b>109,914,200.92</b>	<b>49,981,206.76</b>	<b>178,313,120.84</b>	<b>(135,741,802.84)</b>	<b>42,571,318.00</b>	<b>-76%</b>
<b>Fund Exp Total: General</b>	<b>69,011,392.84</b>	<b>45,643,197.48</b>	<b>187,472,718.23</b>	<b>(144,966,033.23)</b>	<b>42,506,685.00</b>	<b>-77%</b>
<b>Fund Total: General</b>	<b>40,902,808.08</b>	<b>4,338,009.28</b>	<b>(9,159,597.39)</b>	<b>9,224,230.39</b>	<b>64,633.00</b>	<b>-101%</b>

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 003 Road Maintenance						
Department: 000 General Govt-Revenues						
Division: 0000 General Govt-Revenues						
<u>Revenues</u>						
05 - Taxes	1,470,651.75	1,650,798.09	1,665,300.00	5,325.00	1,670,625.00	0%
20 - Intergovt Revenue-Federal	576.90	488.32	600.00	0.00	600.00	0%
23 - Intergovt Revenue-State	9,238.00	9,353.00	9,800.00	(300.00)	9,500.00	-3%
<b>Revenue Totals</b>	<b>1,480,466.65</b>	<b>1,660,639.41</b>	<b>1,675,700.00</b>	<b>5,025.00</b>	<b>1,680,725.00</b>	<b>0%</b>
Division Net Total: General Govt-Revenues	1,480,466.65	1,660,639.41	1,675,700.00	5,025.00	1,680,725.00	0%
Department Net Total: General Govt-Revenues	1,480,466.65	1,660,639.41	1,675,700.00	5,025.00	1,680,725.00	0%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 003 Road Maintenance						
Department: 515 Financial Administration						
Division: 2500 General						
<u>Revenues</u>						
50 - Use of Money & Property	4,555.42	6,011.53	6,000.00	0.00	6,000.00	0%
70 - Oth Financing Sources	3,138,219.55	0.00	3,669,594.00	(845,104.00)	2,824,490.00	-23%
<b>Revenue Totals</b>	<b>3,142,774.97</b>	<b>6,011.53</b>	<b>3,675,594.00</b>	<b>(845,104.00)</b>	<b>2,830,490.00</b>	<b>-23%</b>
<u>Expenditures</u>						
10 - Personal Services	2,905.43	0.00	15,000.00	(5,000.00)	10,000.00	-33%
30 - Financial and Related Services	37,401.09	50,729.72	55,190.00	1,610.00	56,800.00	3%
50 - Operating Services and Supplies	0.00	498.36	0.00	0.00	0.00	0%
<b>Expenditure Totals</b>	<b>40,306.52</b>	<b>51,228.08</b>	<b>70,190.00</b>	<b>(3,390.00)</b>	<b>66,800.00</b>	<b>-5%</b>
Division Net Total: General	3,102,468.45	(45,216.55)	3,605,404.00	(841,714.00)	2,763,690.00	-23%
Department Net Total: Financial Administration	3,102,468.45	(45,216.55)	3,605,404.00	(841,714.00)	2,763,690.00	-23%

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**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 003 Road Maintenance						
Department: 780 Road Maintenance						
Division: 4672 Bridges						
<u>Expenditures</u>						
10 - Personal Services	150,706.17	134,648.53	233,610.00	(46,650.00)	186,960.00	-20%
30 - Financial and Related Services	33,981.00	0.00	40,240.00	(4,050.00)	36,190.00	-10%
40 - Operating Services - Utilities	6,014.82	5,489.67	6,610.00	320.00	6,930.00	5%
50 - Operating Services and Supplies	23,705.38	12,906.25	30,400.00	300.00	30,700.00	1%
<b>Expenditure Totals</b>	<b>214,407.37</b>	<b>153,044.45</b>	<b>310,860.00</b>	<b>(50,080.00)</b>	<b>260,780.00</b>	<b>-16%</b>
Division Net Total: Bridges	(214,407.37)	(153,044.45)	(310,860.00)	50,080.00	(260,780.00)	-16%

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**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 003 Road Maintenance						
Department: 780 Road Maintenance						
Division: 4678 Public Right-Of-Way						
<u>Revenues</u>						
23 - Intergovt Revenue-State	180,310.00	135,232.50	480,620.00	(29,845.00)	450,775.00	-6%
30 - Fees/Chrgs/Comm for Svcs	0.00	0.00	1,000.00	0.00	1,000.00	0%
<b>Revenue Totals</b>	<b>180,310.00</b>	<b>135,232.50</b>	<b>481,620.00</b>	<b>(29,845.00)</b>	<b>451,775.00</b>	<b>-6%</b>
<u>Expenditures</u>						
10 - Personal Services	1,986,989.87	1,732,462.36	2,360,360.00	(203,750.00)	2,156,610.00	-9%
30 - Financial and Related Services	511,359.01	58,492.44	502,420.00	28,460.00	530,880.00	6%
40 - Operating Services - Utilities	35,280.77	26,568.09	35,250.00	(3,120.00)	32,130.00	-9%
50 - Operating Services and Supplies	890,063.99	1,001,632.51	1,294,506.31	(155,196.31)	1,139,310.00	-12%
80 - Capital Outlay	87,818.99	764,023.82	888,440.10	(823,590.10)	64,850.00	-93%
<b>Expenditure Totals</b>	<b>3,511,512.63</b>	<b>3,583,179.22</b>	<b>5,080,976.41</b>	<b>(1,157,196.41)</b>	<b>3,923,780.00</b>	<b>-23%</b>
Division Net Total: Public Right-Of-Way	<b>(3,331,202.63)</b>	<b>(3,447,946.72)</b>	<b>(4,599,356.41)</b>	<b>1,127,351.41</b>	<b>(3,472,005.00)</b>	<b>-25%</b>
Department Net Total: Road Maintenance	<b>(3,545,610.00)</b>	<b>(3,600,991.17)</b>	<b>(4,910,216.41)</b>	<b>1,177,431.41</b>	<b>(3,732,785.00)</b>	<b>-24%</b>

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**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 003 Road Maintenance						
Department: 787 Street Lighting						
Division: 4695 General						
<u>Expenditures</u>						
40 - Operating Services - Utilities	691,356.19	423,613.58	698,410.00	(6,780.00)	691,630.00	-1%
50 - Operating Services and Supplies	210.48	0.00	20,000.00	0.00	20,000.00	0%
<u>Expenditure Totals</u>	<u>691,566.67</u>	<u>423,613.58</u>	<u>718,410.00</u>	<u>(6,780.00)</u>	<u>711,630.00</u>	<u>-1%</u>
Division Net Total: General	<u>(691,566.67)</u>	<u>(423,613.58)</u>	<u>(718,410.00)</u>	<u>6,780.00</u>	<u>(711,630.00)</u>	<u>-1%</u>
Department Net Total: Street Lighting	<u>(691,566.67)</u>	<u>(423,613.58)</u>	<u>(718,410.00)</u>	<u>6,780.00</u>	<u>(711,630.00)</u>	<u>-1%</u>
<b>Fund Rev Total: Road Maintenance</b>	<b>4,803,551.62</b>	<b>1,801,883.44</b>	<b>5,832,914.00</b>	<b>(869,924.00)</b>	<b>4,962,990.00</b>	<b>-15%</b>
<b>Fund Exp Total: Road Maintenance</b>	<b>4,457,793.19</b>	<b>4,211,065.33</b>	<b>6,180,436.41</b>	<b>(1,217,446.41)</b>	<b>4,962,990.00</b>	<b>-20%</b>
<b>Fund Total: Road Maintenance</b>	<b>345,758.43</b>	<b>(2,409,181.89)</b>	<b>(347,522.41)</b>	<b>347,522.41</b>	<b>0.00</b>	<b>-100%</b>

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 004 Public Health						
Department: 000 General Govt-Revenues						
Division: 0000 General Govt-Revenues						
<u>Revenues</u>						
05 - Taxes	977,649.16	1,097,457.95	1,107,040.00	3,546.00	1,110,586.00	0%
20 - Intergovt Revenue-Federal	383.51	324.64	500.00	0.00	500.00	0%
23 - Intergovt Revenue-State	6,141.00	6,218.00	6,400.00	0.00	6,400.00	0%
<b>Revenue Totals</b>	<b>984,173.67</b>	<b>1,104,000.59</b>	<b>1,113,940.00</b>	<b>3,546.00</b>	<b>1,117,486.00</b>	<b>0%</b>
Division Net Total: General Govt-Revenues	984,173.67	1,104,000.59	1,113,940.00	3,546.00	1,117,486.00	0%
Department Net Total: General Govt-Revenues	984,173.67	1,104,000.59	1,113,940.00	3,546.00	1,117,486.00	0%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 004 Public Health						
Department: 515 Financial Administration						
Division: 2500 General						
<u>Revenues</u>						
50 - Use of Money & Property	3,548.43	3,996.25	4,500.00	0.00	4,500.00	0%
70 - Oth Financing Sources	1,927,413.73	1,029.44	3,189,447.00	(2,336,623.00)	852,824.00	-73%
<b>Revenue Totals</b>	<b>1,930,962.16</b>	<b>5,025.69</b>	<b>3,193,947.00</b>	<b>(2,336,623.00)</b>	<b>857,324.00</b>	<b>-73%</b>
<u>Expenditures</u>						
10 - Personal Services	(6,907.01)	0.00	6,000.00	1,000.00	7,000.00	17%
30 - Financial and Related Services	11,965.57	33,725.35	32,140.00	3,560.00	35,700.00	11%
50 - Operating Services and Supplies	0.00	331.29	0.00	0.00	0.00	0%
<b>Expenditure Totals</b>	<b>5,058.56</b>	<b>34,056.64</b>	<b>38,140.00</b>	<b>4,560.00</b>	<b>42,700.00</b>	<b>12%</b>
Division Net Total: General	1,925,903.60	(29,030.95)	3,155,807.00	(2,341,183.00)	814,624.00	-74%
Department Net Total: Financial Administration	1,925,903.60	(29,030.95)	3,155,807.00	(2,341,183.00)	814,624.00	-74%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 004 Public Health						
Department: 540 Health						
Division: 2650 General						
<b>Revenues</b>						
10 - Licenses and Permits	2,700.00	1,425.00	1,500.00	600.00	2,100.00	40%
<b>Revenue Totals</b>	<b>2,700.00</b>	<b>1,425.00</b>	<b>1,500.00</b>	<b>600.00</b>	<b>2,100.00</b>	<b>40%</b>
<b>Expenditures</b>						
10 - Personal Services	507,048.57	423,436.47	534,270.00	3,970.00	538,240.00	1%
30 - Financial and Related Services	128,743.22	13,487.08	111,810.00	10,320.00	122,130.00	9%
40 - Operating Services - Utilities	12,878.95	10,057.22	15,060.00	(600.00)	14,460.00	-4%
50 - Operating Services and Supplies	38,596.72	17,906.76	52,398.00	(15,000.00)	37,398.00	-29%
80 - Capital Outlay	651.00	3,619.75	3,623.00	0.00	3,623.00	0%
<b>Expenditure Totals</b>	<b>687,918.46</b>	<b>468,507.28</b>	<b>717,161.00</b>	<b>(1,310.00)</b>	<b>715,851.00</b>	<b>0%</b>
Division Net Total: General	<b>(685,218.46)</b>	<b>(467,082.28)</b>	<b>(715,661.00)</b>	<b>1,910.00</b>	<b>(713,751.00)</b>	<b>0%</b>
Department Net Total: Health	<b>(685,218.46)</b>	<b>(467,082.28)</b>	<b>(715,661.00)</b>	<b>1,910.00</b>	<b>(713,751.00)</b>	<b>0%</b>

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 004 Public Health						
Department: 541 Health-Grants						
Division: 2652 LDH Grant 2024						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	86,220.89	174,924.62	354,500.00	0.00	354,500.00	0%
<b>Revenue Totals</b>	<b>86,220.89</b>	<b>174,924.62</b>	<b>354,500.00</b>	<b>0.00</b>	<b>354,500.00</b>	<b>0%</b>
<u>Expenditures</u>						
10 - Personal Services	0.00	0.00	104,400.00	3,330.00	107,730.00	3%
30 - Financial and Related Services	0.00	0.00	0.00	20,950.00	20,950.00	0%
50 - Operating Services and Supplies	185,623.61	135,982.27	252,230.00	(5,460.00)	246,770.00	-2%
<b>Expenditure Totals</b>	<b>185,623.61</b>	<b>135,982.27</b>	<b>356,630.00</b>	<b>18,820.00</b>	<b>375,450.00</b>	<b>5%</b>
Division Net Total: LDH Grant 2024	(99,402.72)	38,942.35	(2,130.00)	(18,820.00)	(20,950.00)	884%
Department Net Total: Health-Grants	(99,402.72)	38,942.35	(2,130.00)	(18,820.00)	(20,950.00)	884%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 004 Public Health						
Department: 542 Mosquito Control						
Division: 2655 General						
<u>Revenues</u>						
30 - Fees/Chrgs/Comm for Svcs	934,952.61	705,439.76	1,000,000.00	0.00	1,000,000.00	0%
<b>Revenue Totals</b>	<b>934,952.61</b>	<b>705,439.76</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0%</b>
<u>Expenditures</u>						
10 - Personal Services	576,669.82	467,883.68	617,980.00	25,990.00	643,970.00	4%
30 - Financial and Related Services	148,191.73	17,339.30	139,580.00	4,510.00	144,090.00	3%
40 - Operating Services - Utilities	7,785.52	5,141.00	7,960.00	720.00	8,680.00	9%
50 - Operating Services and Supplies	455,029.42	357,976.67	421,735.00	(20,000.00)	401,735.00	-5%
80 - Capital Outlay	0.00	1,258.92	1,305.00	0.00	1,305.00	0%
<b>Expenditure Totals</b>	<b>1,187,676.49</b>	<b>849,599.57</b>	<b>1,188,560.00</b>	<b>11,220.00</b>	<b>1,199,780.00</b>	<b>1%</b>
Division Net Total: General	(252,723.88)	(144,159.81)	(188,560.00)	(11,220.00)	(199,780.00)	6%
Department Net Total: Mosquito Control	(252,723.88)	(144,159.81)	(188,560.00)	(11,220.00)	(199,780.00)	6%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 004 Public Health						
Department: 548 Animal Control						
Division: 2675 General						
<u>Revenues</u>						
10 - Licenses and Permits	0.00	0.00	100.00	(100.00)	0.00	-100%
<b>Revenue Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>100.00</b>	<b>(100.00)</b>	<b>0.00</b>	<b>-100%</b>
<u>Expenditures</u>						
10 - Personal Services	143,151.71	122,621.63	135,180.00	6,790.00	141,970.00	5%
30 - Financial and Related Services	32,224.00	0.00	23,240.00	4,060.00	27,300.00	17%
40 - Operating Services - Utilities	47,335.60	36,833.61	44,290.00	4,940.00	49,230.00	11%
50 - Operating Services and Supplies	663,110.62	442,598.48	661,729.00	115,000.00	776,729.00	17%
80 - Capital Outlay	449.99	1,915.56	2,400.00	0.00	2,400.00	0%
<b>Expenditure Totals</b>	<b>886,271.92</b>	<b>603,969.28</b>	<b>866,839.00</b>	<b>130,790.00</b>	<b>997,629.00</b>	<b>15%</b>
Division Net Total: General	(886,271.92)	(603,969.28)	(866,739.00)	(130,890.00)	(997,629.00)	15%
Department Net Total: Animal Control	(886,271.92)	(603,969.28)	(866,739.00)	(130,890.00)	(997,629.00)	15%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 004 Public Health						
Department: 555 Ambulances						
Division: 2700 General						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	18,872.00	18,872.00	19,000.00	(19,000.00)	0.00	-100%
23 - Intergovt Revenue-State	404,754.80	759.12	1,000.00	(1,000.00)	0.00	-100%
30 - Fees/Chrgs/Comm for Svcs	1,510,747.01	1,000,798.52	1,300,000.00	(1,300,000.00)	0.00	-100%
60 - Miscellaneous Revenue	20,089.00	5,500.00	5,500.00	(5,500.00)	0.00	-100%
80 - Non-Revenue Receipts	269,258.72	90,677.73	329,420.00	(329,420.00)	0.00	-100%
<b>Revenue Totals</b>	<b>2,223,721.53</b>	<b>1,116,607.37</b>	<b>1,654,920.00</b>	<b>(1,654,920.00)</b>	<b>0.00</b>	<b>-100%</b>
<u>Expenditures</u>						
10 - Personal Services	1,718,271.54	1,509,462.21	2,539,140.00	(2,539,140.00)	0.00	-100%
30 - Financial and Related Services	606,121.72	189,973.93	654,520.00	(654,520.00)	0.00	-100%
40 - Operating Services - Utilities	61,965.80	54,697.34	64,470.00	(64,470.00)	0.00	-100%
50 - Operating Services and Supplies	749,712.44	398,587.76	550,622.02	(550,622.02)	0.00	-100%
80 - Capital Outlay	844,244.83	24,923.06	354,792.61	(354,792.61)	0.00	-100%
<b>Expenditure Totals</b>	<b>3,980,316.33</b>	<b>2,177,644.30</b>	<b>4,163,544.63</b>	<b>(4,163,544.63)</b>	<b>0.00</b>	<b>-100%</b>
Division Net Total: General	(1,756,594.80)	(1,061,036.93)	(2,508,624.63)	2,508,624.63	0.00	-100%
Department Net Total: Ambulances	(1,756,594.80)	(1,061,036.93)	(2,508,624.63)	2,508,624.63	0.00	-100%
<b>Fund Rev Total: Public Health</b>	<b>6,162,730.86</b>	<b>3,107,423.03</b>	<b>7,318,907.00</b>	<b>(3,987,497.00)</b>	<b>3,331,410.00</b>	<b>-54%</b>
<b>Fund Exp Total: Public Health</b>	<b>6,932,865.37</b>	<b>4,269,759.34</b>	<b>7,330,874.63</b>	<b>(3,999,464.63)</b>	<b>3,331,410.00</b>	<b>-55%</b>
<b>Fund Total: Public Health</b>	<b>(770,134.51)</b>	<b>(1,162,336.31)</b>	<b>(11,967.63)</b>	<b>11,967.63</b>	<b>0.00</b>	<b>-100%</b>

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 005 Solid Waste Disposal						
Department: 000 General Govt-Revenues						
Division: 0000 General Govt-Revenues						
<u>Revenues</u>						
05 - Taxes	3,877,176.15	4,352,942.44	4,390,330.00	14,046.00	4,404,376.00	0%
20 - Intergovt Revenue-Federal	1,520.92	1,287.64	1,600.00	0.00	1,600.00	0%
23 - Intergovt Revenue-State	24,355.00	24,662.00	25,300.00	0.00	25,300.00	0%
80 - Non-Revenue Receipts	257.36	0.00	0.00	0.00	0.00	0%
<b>Revenue Totals</b>	<b>3,903,309.43</b>	<b>4,378,892.08</b>	<b>4,417,230.00</b>	<b>14,046.00</b>	<b>4,431,276.00</b>	<b>0%</b>
Division Net Total: General Govt-Revenues	3,903,309.43	4,378,892.08	4,417,230.00	14,046.00	4,431,276.00	0%
Department Net Total: General Govt-Revenues	3,903,309.43	4,378,892.08	4,417,230.00	14,046.00	4,431,276.00	0%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 005 Solid Waste Disposal						
Department: 465 Safety						
Division: 2215 General						
<u>Expenditures</u>						
10 - Personal Services	80,399.10	69,357.73	162,730.00	(72,690.00)	90,040.00	-45%
30 - Financial and Related Services	18,162.00	0.00	14,740.00	18,280.00	33,020.00	124%
40 - Operating Services - Utilities	1,241.56	760.63	1,310.00	270.00	1,580.00	21%
50 - Operating Services and Supplies	12,976.05	4,446.50	13,800.00	0.00	13,800.00	0%
80 - Capital Outlay	48,592.14	2,197.20	10,100.00	(3,000.00)	7,100.00	-30%
<b>Expenditure Totals</b>	<b>161,370.85</b>	<b>76,762.06</b>	<b>202,680.00</b>	<b>(57,140.00)</b>	<b>145,540.00</b>	<b>-28%</b>
Division Net Total: General	(161,370.85)	(76,762.06)	(202,680.00)	57,140.00	(145,540.00)	-28%
Department Net Total: Safety	(161,370.85)	(76,762.06)	(202,680.00)	57,140.00	(145,540.00)	-28%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 005 Solid Waste Disposal						
Department: 515 Financial Administration						
Division: 2500 General						
<u>Revenues</u>						
50 - Use of Money & Property	194,217.33	264,626.64	35,000.00	115,000.00	150,000.00	329%
70 - Oth Financing Sources	1,146.66	10,520.50	0.00	0.00	0.00	0%
<b>Revenue Totals</b>	<b>195,363.99</b>	<b>275,147.14</b>	<b>35,000.00</b>	<b>115,000.00</b>	<b>150,000.00</b>	<b>329%</b>
<u>Expenditures</u>						
10 - Personal Services	(8,092.08)	0.00	10,000.00	0.00	10,000.00	0%
30 - Financial and Related Services	121,638.66	137,627.68	130,800.00	12,650.00	143,450.00	10%
50 - Operating Services and Supplies	0.00	1,313.85	0.00	0.00	0.00	0%
<b>Expenditure Totals</b>	<b>113,546.58</b>	<b>138,941.53</b>	<b>140,800.00</b>	<b>12,650.00</b>	<b>153,450.00</b>	<b>9%</b>
Division Net Total: General	81,817.41	136,205.61	(105,800.00)	102,350.00	(3,450.00)	-97%
Department Net Total: Financial Administration	81,817.41	136,205.61	(105,800.00)	102,350.00	(3,450.00)	-97%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 005 Solid Waste Disposal						
Department: 630 Solid Waste						
Division: 4040 General						
<u>Revenues</u>						
30 - Fees/Chrgs/Comm for Svcs	0.00	110,730.26	0.00	0.00	0.00	0%
80 - Non-Revenue Receipts	39,543.36	14,362.80	18,000.00	2,000.00	20,000.00	11%
<b>Revenue Totals</b>	<b>39,543.36</b>	<b>125,093.06</b>	<b>18,000.00</b>	<b>2,000.00</b>	<b>20,000.00</b>	<b>11%</b>
Division Net Total: General	39,543.36	125,093.06	18,000.00	2,000.00	20,000.00	11%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 005 Solid Waste Disposal						
Department: 630 Solid Waste						
Division: 4045 Dist 1						
<u>Revenues</u>						
30 - Fees/Chrgs/Comm for Svcs	813,072.18	538,416.62	793,000.00	21,000.00	814,000.00	3%
<b>Revenue Totals</b>	<b>813,072.18</b>	<b>538,416.62</b>	<b>793,000.00</b>	<b>21,000.00</b>	<b>814,000.00</b>	<b>3%</b>
<u>Expenditures</u>						
10 - Personal Services	1,240,353.19	1,114,117.32	1,629,290.00	(125,200.00)	1,504,090.00	-8%
30 - Financial and Related Services	306,432.95	24,134.35	309,970.00	41,950.00	351,920.00	14%
40 - Operating Services - Utilities	34,592.71	22,484.01	35,160.00	(1,790.00)	33,370.00	-5%
50 - Operating Services and Supplies	1,214,692.51	958,652.23	1,514,164.00	(234,664.00)	1,279,500.00	-15%
80 - Capital Outlay	19,967.22	691,285.89	885,876.00	(839,876.00)	46,000.00	-95%
<b>Expenditure Totals</b>	<b>2,816,038.58</b>	<b>2,810,673.80</b>	<b>4,374,460.00</b>	<b>(1,159,580.00)</b>	<b>3,214,880.00</b>	<b>-27%</b>
Division Net Total: Dist 1	(2,002,966.40)	(2,272,257.18)	(3,581,460.00)	1,180,580.00	(2,400,880.00)	-33%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 005 Solid Waste Disposal						
Department: 630 Solid Waste						
Division: 4048 Dist 2						
<u>Revenues</u>						
30 - Fees/Chrgs/Comm for Svcs	485,830.28	317,846.33	440,000.00	35,000.00	475,000.00	8%
<b>Revenue Totals</b>	<b>485,830.28</b>	<b>317,846.33</b>	<b>440,000.00</b>	<b>35,000.00</b>	<b>475,000.00</b>	<b>8%</b>
<u>Expenditures</u>						
10 - Personal Services	764,340.50	606,647.47	1,127,440.00	46,220.00	1,173,660.00	4%
30 - Financial and Related Services	198,043.94	24,169.34	223,820.00	33,490.00	257,310.00	15%
40 - Operating Services - Utilities	24,017.45	16,338.43	32,020.00	(4,490.00)	27,530.00	-14%
50 - Operating Services and Supplies	918,850.05	590,717.04	1,120,688.00	(290,000.00)	830,688.00	-26%
80 - Capital Outlay	46,265.21	327,244.48	817,190.11	(802,190.11)	15,000.00	-98%
<b>Expenditure Totals</b>	<b>1,951,517.15</b>	<b>1,565,116.76</b>	<b>3,321,158.11</b>	<b>(1,016,970.11)</b>	<b>2,304,188.00</b>	<b>-31%</b>
Division Net Total: Dist 2	<u>(1,465,686.87)</u>	<u>(1,247,270.43)</u>	<u>(2,881,158.11)</u>	<u>1,051,970.11</u>	<u>(1,829,188.00)</u>	<u>-37%</u>
Department Net Total: Solid Waste	<u>(3,429,109.91)</u>	<u>(3,394,434.55)</u>	<u>(6,444,618.11)</u>	<u>2,234,550.11</u>	<u>(4,210,068.00)</u>	<u>-35%</u>

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 005 Solid Waste Disposal						
Department: 910 Capital Improvements						
Division: 9005 General						
<u>Revenues</u>						
Revenue Totals	0.00	0.00	0.00	0.00	0.00	+++
<u>Expenditures</u>						
50 - Operating Services and Supplies	0.00	31,437.20	91,022.20	(91,022.20)	0.00	-100%
80 - Capital Outlay	0.00	50,434.00	2,438,619.00	(2,438,619.00)	0.00	-100%
Expenditure Totals	0.00	81,871.20	2,529,641.20	(2,529,641.20)	0.00	-100%
Division Net Total: General	0.00	(81,871.20)	(2,529,641.20)	2,529,641.20	0.00	-100%
Department Net Total: Capital Improvements	0.00	(81,871.20)	(2,529,641.20)	2,529,641.20	0.00	-100%
<b>Fund Rev Total: Solid Waste Disposal</b>	5,437,119.24	5,635,395.23	5,703,230.00	187,046.00	5,890,276.00	3%
<b>Fund Exp Total: Solid Waste Disposal</b>	5,042,473.16	4,673,365.35	10,568,739.31	(4,750,681.31)	5,818,058.00	-45%
<b>Fund Total: Solid Waste Disposal</b>	394,646.08	962,029.88	(4,865,509.31)	4,937,727.31	72,218.00	-101%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 006 Library Services						
Department: 000 General Govt-Revenues						
Division: 0000 General Govt-Revenues						
<u>Revenues</u>						
05 - Taxes	0.00	0.00	0.00	1,110,586.00	1,110,586.00	0%
20 - Intergovt Revenue-Federal	0.00	324.64	0.00	200.00	200.00	0%
23 - Intergovt Revenue-State	0.00	0.00	0.00	6,500.00	6,500.00	0%
30 - Fees/Chrgs/Comm for Svcs	0.00	0.00	0.00	500.00	500.00	0%
50 - Use of Money & Property	0.00	0.00	0.00	8,000.00	8,000.00	0%
<b>Revenue Totals</b>	<b>0.00</b>	<b>324.64</b>	<b>0.00</b>	<b>1,125,786.00</b>	<b>1,125,786.00</b>	<b>+++</b>
Division Net Total: General Govt-Revenues	0.00	324.64	0.00	1,125,786.00	1,125,786.00	+++
Department Net Total: General Govt-Revenues	0.00	324.64	0.00	1,125,786.00	1,125,786.00	+++

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 006 Library Services						
Department: 515 Financial Administration						
Division: 2500 General						
<u>Revenues</u>						
50 - Use of Money & Property	6,869.86	7,076.13	6,500.00	(6,500.00)	0.00	-100%
<b>Revenue Totals</b>	<b>6,869.86</b>	<b>7,076.13</b>	<b>6,500.00</b>	<b>(6,500.00)</b>	<b>0.00</b>	<b>-100%</b>
<u>Expenditures</u>						
10 - Personal Services	(3,844.09)	0.00	3,000.00	1,000.00	4,000.00	33%
30 - Financial and Related Services	32,111.52	35,461.67	32,840.00	5,060.00	37,900.00	15%
50 - Operating Services and Supplies	0.00	331.29	0.00	0.00	0.00	0%
<b>Expenditure Totals</b>	<b>28,267.43</b>	<b>35,792.96</b>	<b>35,840.00</b>	<b>6,060.00</b>	<b>41,900.00</b>	<b>17%</b>
Division Net Total: General	(21,397.57)	(28,716.83)	(29,340.00)	(12,560.00)	(41,900.00)	43%
Department Net Total: Financial Administration	(21,397.57)	(28,716.83)	(29,340.00)	(12,560.00)	(41,900.00)	43%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 006 Library Services						
Department: 675 Libraries						
Division: 4240 General						
<u>Revenues</u>						
05 - Taxes	977,648.98	1,097,457.95	1,107,040.00	(1,107,040.00)	0.00	-100%
20 - Intergovt Revenue-Federal	383.51	0.00	200.00	(200.00)	0.00	-99%
23 - Intergovt Revenue-State	6,141.00	6,218.00	6,500.00	(6,500.00)	0.00	-100%
30 - Fees/Chrgs/Comm for Svcs	0.00	150.00	1,000.00	(1,000.00)	0.00	-100%
40 - Fines & Forfeitures	6,053.80	4,623.26	5,000.00	0.00	5,000.00	0%
<b>Revenue Totals</b>	<b>990,227.29</b>	<b>1,108,449.21</b>	<b>1,119,740.00</b>	<b>(1,114,740.00)</b>	<b>5,000.00</b>	<b>-100%</b>
<u>Expenditures</u>						
10 - Personal Services	873,997.48	578,733.59	770,980.00	64,540.00	835,520.00	8%
30 - Financial and Related Services	250,350.47	48,062.80	216,980.00	20,170.00	237,150.00	9%
40 - Operating Services - Utilities	78,431.77	56,983.59	89,610.00	(88,420.00)	1,190.00	-99%
50 - Operating Services and Supplies	100,107.46	61,004.59	110,828.00	(104,108.00)	6,720.00	-94%
80 - Capital Outlay	33,982.31	26,770.85	61,744.99	(61,744.99)	0.00	-100%
<b>Expenditure Totals</b>	<b>1,336,869.49</b>	<b>771,555.42</b>	<b>1,250,142.99</b>	<b>(169,562.99)</b>	<b>1,080,580.00</b>	<b>-14%</b>
Division Net Total: General	(346,642.20)	336,893.79	(130,402.99)	(945,177.01)	(1,075,580.00)	725%
Department Net Total: Libraries	(346,642.20)	336,893.79	(130,402.99)	(945,177.01)	(1,075,580.00)	725%
<b>Fund Rev Total: Library Services</b>	<b>997,097.15</b>	<b>1,115,849.98</b>	<b>1,126,240.00</b>	<b>4,546.00</b>	<b>1,130,786.00</b>	<b>0%</b>
<b>Fund Exp Total: Library Services</b>	<b>1,365,136.92</b>	<b>807,348.38</b>	<b>1,285,982.99</b>	<b>(163,502.99)</b>	<b>1,122,480.00</b>	<b>-13%</b>
<b>Fund Total: Library Services</b>	<b>(368,039.77)</b>	<b>308,501.60</b>	<b>(159,742.99)</b>	<b>168,048.99</b>	<b>8,306.00</b>	<b>-105%</b>

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 113 Transportation						
Department: 515 Financial Administration						
Division: 2500 General						
<u>Revenues</u>						
23 - Intergovt Revenue-State	214,970.33	186,194.37	250,000.00	(30,000.00)	220,000.00	-12%
50 - Use of Money & Property	4,987.62	2,357.63	1,000.00	500.00	1,500.00	50%
<b>Revenue Totals</b>	<b>219,957.95</b>	<b>188,552.00</b>	<b>251,000.00</b>	<b>(29,500.00)</b>	<b>221,500.00</b>	<b>-12%</b>
<u>Expenditures</u>						
30 - Financial and Related Services	1,693.67	1,330.87	1,000.00	1,000.00	2,000.00	100%
<b>Expenditure Totals</b>	<b>1,693.67</b>	<b>1,330.87</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>2,000.00</b>	<b>100%</b>
Division Net Total: General	218,264.28	187,221.13	250,000.00	(30,500.00)	219,500.00	-12%
Department Net Total: Financial Administration	218,264.28	187,221.13	250,000.00	(30,500.00)	219,500.00	-12%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 113 Transportation						
Department: 910 Capital Improvements						
Division: 9005 General						
<u>Revenues</u>						
Revenue Totals	0.00	0.00	0.00	0.00	0.00	+++
<u>Expenditures</u>						
50 - Operating Services and Supplies	1,552.52	9,278.56	6,390.40	(6,390.40)	0.00	-100%
80 - Capital Outlay	264,664.16	500,665.59	1,100,298.29	(925,298.29)	175,000.00	-84%
Expenditure Totals	266,216.68	509,944.15	1,106,688.69	(931,688.69)	175,000.00	-84%
Division Net Total: General	(266,216.68)	(509,944.15)	(1,106,688.69)	931,688.69	(175,000.00)	-84%
Department Net Total: Capital Improvements	(266,216.68)	(509,944.15)	(1,106,688.69)	931,688.69	(175,000.00)	-84%
<b>Fund Rev Total: Transportation</b>	219,957.95	188,552.00	251,000.00	(29,500.00)	221,500.00	-12%
<b>Fund Exp Total: Transportation</b>	267,910.35	511,275.02	1,107,688.69	(930,688.69)	177,000.00	-84%
<b>Fund Total: Transportation</b>	(47,952.40)	(322,723.02)	(856,688.69)	901,188.69	44,500.00	-105%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 114 Criminal Court						
Department: 000 General Govt-Revenues						
Division: 0000 General Govt-Revenues						
<u>Revenues</u>						
40 - Fines & Forfeitures	0.00	2,550.00	0.00	0.00	0.00	0%
<b>Revenue Totals</b>	0.00	2,550.00	0.00	0.00	0.00	+++
Division Net Total: General Govt-Revenues	0.00	2,550.00	0.00	0.00	0.00	+++
Department Net Total: General Govt-Revenues	0.00	2,550.00	0.00	0.00	0.00	+++

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 114 Criminal Court						
Department: 328 Criminal Court						
Division: 2088 General						
<u>Revenues</u>						
40 - Fines & Forfeitures	396,318.40	291,288.84	212,000.00	9,000.00	221,000.00	4%
<b>Revenue Totals</b>	<b>396,318.40</b>	<b>291,288.84</b>	<b>212,000.00</b>	<b>9,000.00</b>	<b>221,000.00</b>	<b>4%</b>
<u>Expenditures</u>						
30 - Financial and Related Services	221,130.91	0.00	126,000.00	35,550.00	161,550.00	28%
40 - Operating Services - Utilities	0.00	300.00	0.00	0.00	0.00	0%
50 - Operating Services and Supplies	116,376.77	63,850.36	81,030.00	(23,200.00)	57,830.00	-29%
80 - Capital Outlay	1,399.00	0.00	1,000.00	(1,000.00)	0.00	-100%
<b>Expenditure Totals</b>	<b>338,906.68</b>	<b>64,150.36</b>	<b>208,030.00</b>	<b>11,350.00</b>	<b>219,380.00</b>	<b>5%</b>
Division Net Total: General	57,411.72	227,138.48	3,970.00	(2,350.00)	1,620.00	-59%
Department Net Total: Criminal Court	57,411.72	227,138.48	3,970.00	(2,350.00)	1,620.00	-59%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 114 Criminal Court						
Department: 515 Financial Administration						
Division: 2500 General						
<u>Revenues</u>						
50 - Use of Money & Property	2,090.81	1,062.54	200.00	800.00	1,000.00	394%
<b>Revenue Totals</b>	<b>2,090.81</b>	<b>1,062.54</b>	<b>200.00</b>	<b>800.00</b>	<b>1,000.00</b>	<b>400%</b>
<u>Expenditures</u>						
30 - Financial and Related Services	769.15	608.65	500.00	500.00	1,000.00	100%
<b>Expenditure Totals</b>	<b>769.15</b>	<b>608.65</b>	<b>500.00</b>	<b>500.00</b>	<b>1,000.00</b>	<b>100%</b>
Division Net Total: General	1,321.66	453.89	(300.00)	300.00	0.00	-100%
Department Net Total: Financial Administration	1,321.66	453.89	(300.00)	300.00	0.00	-100%
<b>Fund Rev Total: Criminal Court</b>	<b>398,409.21</b>	<b>294,901.38</b>	<b>212,200.00</b>	<b>9,800.00</b>	<b>222,000.00</b>	<b>5%</b>
<b>Fund Exp Total: Criminal Court</b>	<b>339,675.83</b>	<b>64,759.01</b>	<b>208,530.00</b>	<b>11,850.00</b>	<b>220,380.00</b>	<b>6%</b>
<b>Fund Total: Criminal Court</b>	<b>58,733.38</b>	<b>230,142.37</b>	<b>3,670.00</b>	<b>(2,050.00)</b>	<b>1,620.00</b>	<b>-56%</b>

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 115 Judicial Court Reporter						
Department: 000 General Govt-Revenues						
Division: 0000 General Govt-Revenues						
<u>Revenues</u>						
30 - Fees/Chrgs/Comm for Svcs	11,786.50	11,205.25	11,500.00	0.00	11,500.00	0%
<b>Revenue Totals</b>	<b>11,786.50</b>	<b>11,205.25</b>	<b>11,500.00</b>	<b>0.00</b>	<b>11,500.00</b>	<b>0%</b>
Division Net Total: General Govt-Revenues	11,786.50	11,205.25	11,500.00	0.00	11,500.00	0%
Department Net Total: General Govt-Revenues	11,786.50	11,205.25	11,500.00	0.00	11,500.00	0%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 115 Judicial Court Reporter						
Department: 515 Financial Administration						
Division: 2500 General						
<u>Revenues</u>						
<b>Revenue Totals</b>	0.00	0.00	0.00	0.00	0.00	+++
<u>Expenditures</u>						
30 - Financial and Related Services	12.64	0.00	0.00	0.00	0.00	0%
50 - Operating Services and Supplies	11,773.86	0.00	11,500.00	0.00	11,500.00	0%
<b>Expenditure Totals</b>	11,786.50	0.00	11,500.00	0.00	11,500.00	0%
Division Net Total: General	(11,786.50)	0.00	(11,500.00)	0.00	(11,500.00)	0%
Department Net Total: Financial Administration	(11,786.50)	0.00	(11,500.00)	0.00	(11,500.00)	0%
<b>Fund Rev Total: Judicial Court Reporter</b>	11,786.50	11,205.25	11,500.00	0.00	11,500.00	0%
<b>Fund Exp Total: Judicial Court Reporter</b>	11,786.50	0.00	11,500.00	0.00	11,500.00	0%
<b>Fund Total: Judicial Court Reporter</b>	0.00	11,205.25	0.00	0.00	0.00	+++

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 116 DWI Court Administered						
Department: 515 Financial Administration						
Division: 2500 General						
<u>Revenues</u>						
40 - Fines & Forfeitures	550.00	700.00	500.00	0.00	500.00	0%
50 - Use of Money & Property	1,018.94	464.39	500.00	0.00	500.00	0%
<b>Revenue Totals</b>	<b>1,568.94</b>	<b>1,164.39</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>0%</b>
<u>Expenditures</u>						
30 - Financial and Related Services	1,246.29	653.56	1,000.00	(500.00)	500.00	-50%
<b>Expenditure Totals</b>	<b>1,246.29</b>	<b>653.56</b>	<b>1,000.00</b>	<b>(500.00)</b>	<b>500.00</b>	<b>-50%</b>
Division Net Total: General	322.65	510.83	0.00	500.00	500.00	+++
Department Net Total: Financial Administration	322.65	510.83	0.00	500.00	500.00	+++
<b>Fund Rev Total: DWI Court Administered</b>	<b>1,568.94</b>	<b>1,164.39</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>0%</b>
<b>Fund Exp Total: DWI Court Administered</b>	<b>1,246.29</b>	<b>653.56</b>	<b>1,000.00</b>	<b>(500.00)</b>	<b>500.00</b>	<b>-50%</b>
<b>Fund Total: DWI Court Administered</b>	<b>322.65</b>	<b>510.83</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>+++</b>

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 117 911 Services						
Department: 467 911 Services						
Division: 2220 General						
<u>Revenues</u>						
23 - Intergovt Revenue-State	32,327.26	14,568.60	36,000.00	0.00	36,000.00	0%
30 - Fees/Chrgs/Comm for Svcs	451,593.58	276,284.27	485,000.00	(45,000.00)	440,000.00	-9%
<b>Revenue Totals</b>	<b>483,920.84</b>	<b>290,852.87</b>	<b>521,000.00</b>	<b>(45,000.00)</b>	<b>476,000.00</b>	<b>-9%</b>
<u>Expenditures</u>						
10 - Personal Services	601,744.63	474,645.52	639,720.00	(37,010.00)	602,710.00	-6%
30 - Financial and Related Services	136,511.00	0.00	109,950.00	13,230.00	123,180.00	12%
40 - Operating Services - Utilities	235,185.55	187,362.00	249,170.00	(96,390.00)	152,780.00	-39%
50 - Operating Services and Supplies	167,475.70	183,551.07	165,840.00	31,500.00	197,340.00	19%
80 - Capital Outlay	1,617.50	0.00	5,000.00	0.00	5,000.00	0%
<b>Expenditure Totals</b>	<b>1,142,534.38</b>	<b>845,558.59</b>	<b>1,169,680.00</b>	<b>(88,670.00)</b>	<b>1,081,010.00</b>	<b>-8%</b>
Division Net Total: General	(658,613.54)	(554,705.72)	(648,680.00)	43,670.00	(605,010.00)	-7%
Department Net Total: 911 Services	(658,613.54)	(554,705.72)	(648,680.00)	43,670.00	(605,010.00)	-7%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 117 911 Services						
Department: 515 Financial Administration						
Division: 2500 General						
<u>Revenues</u>						
70 - Oth Financing Sources	652,870.33	0.00	648,680.00	(43,670.00)	605,010.00	-7%
<b>Revenue Totals</b>	652,870.33	0.00	648,680.00	(43,670.00)	605,010.00	-7%
<u>Expenditures</u>						
30 - Financial and Related Services	(5,743.21)	0.00	0.00	0.00	0.00	0%
<b>Expenditure Totals</b>	(5,743.21)	0.00	0.00	0.00	0.00	+++
Division Net Total: General	658,613.54	0.00	648,680.00	(43,670.00)	605,010.00	-7%
Department Net Total: Financial Administration	658,613.54	0.00	648,680.00	(43,670.00)	605,010.00	-7%
<b>Fund Rev Total: 911 Services</b>	1,136,791.17	290,852.87	1,169,680.00	(88,670.00)	1,081,010.00	-8%
<b>Fund Exp Total: 911 Services</b>	1,136,791.17	845,558.59	1,169,680.00	(88,670.00)	1,081,010.00	-8%
<b>Fund Total: 911 Services</b>	0.00	(554,705.72)	0.00	0.00	0.00	+++

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 119 Firefighting						
Department: 470 Fire Fighting						
Division: 2400 General						
<u>Revenues</u>						
05 - Taxes	54,812,729.93	19,342,441.61	15,250,000.00	(2,950,000.00)	12,300,000.00	-19%
23 - Intergovt Revenue-State	148,831.78	153,989.49	130,000.00	15,000.00	145,000.00	12%
30 - Fees/Chrgs/Comm for Svcs	510.40	237.60	500.00	0.00	500.00	0%
50 - Use of Money & Property	1,946.88	2,024.75	1,940.00	90.00	2,030.00	5%
60 - Miscellaneous Revenue	500.00	3,500.00	3,500.00	(3,500.00)	0.00	-100%
80 - Non-Revenue Receipts	1,036,649.52	569,859.79	1,318,470.00	(102,640.00)	1,215,830.00	-8%
<b>Revenue Totals</b>	<b>56,001,168.51</b>	<b>20,072,053.24</b>	<b>16,704,410.00</b>	<b>(3,041,050.00)</b>	<b>13,663,360.00</b>	<b>-18%</b>
<u>Expenditures</u>						
10 - Personal Services	1,792,562.54	1,546,184.94	1,774,550.00	95,210.00	1,869,760.00	5%
30 - Financial and Related Services	802,278.28	394,232.68	764,530.00	79,570.00	844,100.00	10%
40 - Operating Services - Utilities	8,321.41	6,975.72	16,920.00	25,000.00	41,920.00	148%
50 - Operating Services and Supplies	273,432.40	518,436.42	637,961.39	(3,190.39)	634,771.00	-1%
80 - Capital Outlay	2,891,185.98	735,027.26	9,562,796.06	(8,070,796.06)	1,492,000.00	-84%
<b>Expenditure Totals</b>	<b>5,767,780.61</b>	<b>3,200,857.02</b>	<b>12,756,757.45</b>	<b>(7,874,206.45)</b>	<b>4,882,551.00</b>	<b>-62%</b>
Division Net Total: General	50,233,387.90	16,871,196.22	3,947,652.55	4,833,156.45	8,780,809.00	122%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 119 Firefighting						
Department: 470 Fire Fighting						
Division: 2403 Belle Chasse						
<u>Revenues</u>						
Revenue Totals	0.00	0.00	0.00	0.00	0.00	+++
<u>Expenditures</u>						
10 - Personal Services	927,115.21	757,086.88	1,167,240.00	34,750.00	1,201,990.00	3%
30 - Financial and Related Services	210,333.00	0.00	200,620.00	32,410.00	233,030.00	16%
40 - Operating Services - Utilities	43,515.41	34,035.31	47,070.00	1,130.00	48,200.00	2%
50 - Operating Services and Supplies	272,564.90	131,526.41	351,117.00	(122,417.00)	228,700.00	-35%
Expenditure Totals	1,453,528.52	922,648.60	1,766,047.00	(54,127.00)	1,711,920.00	-3%
Division Net Total: Belle Chasse	(1,453,528.52)	(922,648.60)	(1,766,047.00)	54,127.00	(1,711,920.00)	-3%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 119 Firefighting						
Department: 470 Fire Fighting						
Division: 2406 Lake Hermitage						
<u>Expenditures</u>						
10 - Personal Services	207,181.78	144,180.11	317,980.00	(49,730.00)	268,250.00	-16%
30 - Financial and Related Services	46,871.00	0.00	54,410.00	(2,340.00)	52,070.00	-4%
40 - Operating Services - Utilities	11,270.82	6,813.82	11,710.00	(410.00)	11,300.00	-3%
50 - Operating Services and Supplies	75,215.85	15,011.67	143,216.00	(34,736.00)	108,480.00	-24%
<b>Expenditure Totals</b>	<b>340,539.45</b>	<b>166,005.60</b>	<b>527,316.00</b>	<b>(87,216.00)</b>	<b>440,100.00</b>	<b>-17%</b>
Division Net Total: Lake Hermitage	(340,539.45)	(166,005.60)	(527,316.00)	87,216.00	(440,100.00)	-17%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 119 Firefighting						
Department: 470 Fire Fighting						
Division: 2409 Port Sulphur						
<u>Expenditures</u>						
10 - Personal Services	1,251,364.39	1,123,366.97	1,496,380.00	144,070.00	1,640,450.00	10%
30 - Financial and Related Services	284,154.00	0.00	257,300.00	60,810.00	318,110.00	24%
40 - Operating Services - Utilities	49,795.70	37,983.64	55,370.00	(890.00)	54,480.00	-2%
50 - Operating Services and Supplies	161,641.44	104,939.19	216,196.98	(49,112.98)	167,084.00	-23%
<b>Expenditure Totals</b>	<b>1,746,955.53</b>	<b>1,266,289.80</b>	<b>2,025,246.98</b>	<b>154,877.02</b>	<b>2,180,124.00</b>	<b>8%</b>
Division Net Total: Port Sulphur	(1,746,955.53)	(1,266,289.80)	(2,025,246.98)	(154,877.02)	(2,180,124.00)	8%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 119 Firefighting						
Department: 470 Fire Fighting						
Division: 2412 Buras						
<u>Expenditures</u>						
10 - Personal Services	413,981.53	388,270.52	678,910.00	23,070.00	701,980.00	3%
30 - Financial and Related Services	93,742.00	0.00	116,750.00	19,130.00	135,880.00	16%
40 - Operating Services - Utilities	38,385.54	22,519.17	45,610.00	(7,250.00)	38,360.00	-16%
50 - Operating Services and Supplies	144,528.24	34,903.94	229,724.00	(84,424.00)	145,300.00	-37%
<b>Expenditure Totals</b>	<b>690,637.31</b>	<b>445,693.63</b>	<b>1,070,994.00</b>	<b>(49,474.00)</b>	<b>1,021,520.00</b>	<b>-5%</b>
Division Net Total: Buras	(690,637.31)	(445,693.63)	(1,070,994.00)	49,474.00	(1,021,520.00)	-5%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 119 Firefighting						
Department: 470 Fire Fighting						
Division: 2415 Boothville/Venice						
<u>Revenues</u>						
Revenue Totals	0.00	0.00	0.00	0.00	0.00	+++
<u>Expenditures</u>						
10 - Personal Services	492,637.67	324,153.86	480,730.00	5,280.00	486,010.00	1%
30 - Financial and Related Services	111,904.00	0.00	82,740.00	6,790.00	89,530.00	8%
40 - Operating Services - Utilities	22,380.68	14,425.52	30,940.00	(8,170.00)	22,770.00	-26%
50 - Operating Services and Supplies	72,563.66	53,795.16	181,076.00	(44,126.00)	136,950.00	-24%
Expenditure Totals	699,486.01	392,374.54	775,486.00	(40,226.00)	735,260.00	-5%
Division Net Total: Boothville/Venice	(699,486.01)	(392,374.54)	(775,486.00)	40,226.00	(735,260.00)	-5%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 119 Firefighting						
Department: 470 Fire Fighting						
Division: 2418 Woodlawn/Braithwaite						
<u>Expenditures</u>						
10 - Personal Services	810,903.71	721,637.69	822,770.00	101,900.00	924,670.00	12%
30 - Financial and Related Services	183,968.00	0.00	141,120.00	37,940.00	179,060.00	27%
40 - Operating Services - Utilities	17,275.00	10,710.47	23,070.00	(6,240.00)	16,830.00	-27%
50 - Operating Services and Supplies	62,052.77	21,813.32	136,178.00	(24,778.00)	111,400.00	-18%
80 - Capital Outlay	0.00	0.00	8,000.00	2,000.00	10,000.00	25%
<b>Expenditure Totals</b>	<b>1,074,199.48</b>	<b>754,161.48</b>	<b>1,131,138.00</b>	<b>110,822.00</b>	<b>1,241,960.00</b>	<b>10%</b>
Division Net Total: Woodlawn/Braithwaite	(1,074,199.48)	(754,161.48)	(1,131,138.00)	(110,822.00)	(1,241,960.00)	10%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 119 Firefighting						
Department: 470 Fire Fighting						
Division: 2424 PAH/Phoenix						
<u>Expenditures</u>						
10 - Personal Services	410,155.92	492,456.00	855,170.00	27,600.00	882,770.00	3%
30 - Financial and Related Services	93,156.00	0.00	146,780.00	24,660.00	171,440.00	17%
40 - Operating Services - Utilities	9,462.20	10,017.39	11,250.00	7,790.00	19,040.00	69%
50 - Operating Services and Supplies	132,743.80	30,584.22	170,095.96	(42,595.96)	127,500.00	-25%
<b>Expenditure Totals</b>	<b>645,517.92</b>	<b>533,057.61</b>	<b>1,183,295.96</b>	<b>17,454.04</b>	<b>1,200,750.00</b>	<b>1%</b>
Division Net Total: PAH/Phoenix	(645,517.92)	(533,057.61)	(1,183,295.96)	(17,454.04)	(1,200,750.00)	1%
Department Net Total: Fire Fighting	43,582,523.68	12,390,964.96	(4,531,871.39)	4,781,046.39	249,175.00	-105%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 119 Firefighting						
Department: 515 Financial Administration						
Division: 2500 General						
<u>Revenues</u>						
50 - Use of Money & Property	1,615,980.50	2,351,137.35	125,000.00	2,375,000.00	2,500,000.00	1,900%
70 - Oth Financing Sources	1,200.00	2,019.48	0.00	0.00	0.00	0%
<b>Revenue Totals</b>	<b>1,617,180.50</b>	<b>2,353,156.83</b>	<b>125,000.00</b>	<b>2,375,000.00</b>	<b>2,500,000.00</b>	<b>1,900%</b>
<u>Expenditures</u>						
30 - Financial and Related Services	(83,301.28)	11,049.23	136,000.00	(115,000.00)	21,000.00	-85%
<b>Expenditure Totals</b>	<b>(83,301.28)</b>	<b>11,049.23</b>	<b>136,000.00</b>	<b>(115,000.00)</b>	<b>21,000.00</b>	<b>-85%</b>
Division Net Total: General	1,700,481.78	2,342,107.60	(11,000.00)	2,490,000.00	2,479,000.00	-22,636%
Department Net Total: Financial Administration	1,700,481.78	2,342,107.60	(11,000.00)	2,490,000.00	2,479,000.00	-22,636%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 119 Firefighting						
Department: 555 Ambulances						
Division: 2700 General						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	0.00	0.00	0.00	19,000.00	19,000.00	0%
23 - Intergovt Revenue-State	0.00	0.00	0.00	1,000.00	1,000.00	0%
30 - Fees/Chrgs/Comm for Svcs	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0%
80 - Non-Revenue Receipts	0.00	0.00	0.00	319,500.00	319,500.00	0%
<b>Revenue Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,839,500.00</b>	<b>1,839,500.00</b>	<b>+++</b>
<u>Expenditures</u>						
10 - Personal Services	0.00	0.00	0.00	2,700,610.00	2,700,610.00	0%
30 - Financial and Related Services	0.00	0.00	0.00	755,840.00	755,840.00	0%
40 - Operating Services - Utilities	0.00	0.00	0.00	70,640.00	70,640.00	0%
50 - Operating Services and Supplies	0.00	0.00	0.00	630,850.00	630,850.00	0%
80 - Capital Outlay	0.00	0.00	0.00	102,000.00	102,000.00	0%
<b>Expenditure Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,259,940.00</b>	<b>4,259,940.00</b>	<b>+++</b>
Division Net Total: General	0.00	0.00	0.00	(2,420,440.00)	(2,420,440.00)	+++
Department Net Total: Ambulances	0.00	0.00	0.00	(2,420,440.00)	(2,420,440.00)	+++

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 119 Firefighting						
Department: 910 Capital Improvements						
Division: 9005 General						
<u>Revenues</u>						
Revenue Totals	0.00	0.00	0.00	0.00	0.00	+++
<u>Expenditures</u>						
50 - Operating Services and Supplies	62,032.45	210,409.84	139,858.05	(139,858.05)	0.00	-100%
80 - Capital Outlay	0.00	558,265.50	6,423,109.50	(6,423,109.50)	0.00	-100%
Expenditure Totals	62,032.45	768,675.34	6,562,967.55	(6,562,967.55)	0.00	-100%
Division Net Total: General	(62,032.45)	(768,675.34)	(6,562,967.55)	6,562,967.55	0.00	-100%
Department Net Total: Capital Improvements	(62,032.45)	(768,675.34)	(6,562,967.55)	6,562,967.55	0.00	-100%
<b>Fund Rev Total: Firefighting</b>	57,618,349.01	22,425,210.07	16,829,410.00	1,173,450.00	18,002,860.00	7%
<b>Fund Exp Total: Firefighting</b>	12,397,376.00	8,460,812.85	27,935,248.94	(10,240,123.94)	17,695,125.00	-37%
<b>Fund Total: Firefighting</b>	45,220,973.01	13,964,397.22	(11,105,838.94)	11,413,573.94	307,735.00	-103%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 161 FEMA-HRL						
Department: 515 Financial Administration						
Division: 2500 General						
<u>Revenues</u>						
50 - Use of Money & Property	850,632.33	514,432.44	700,000.00	0.00	700,000.00	0%
70 - Oth Financing Sources	0.00	0.00	0.00	455,760.00	455,760.00	0%
<b>Revenue Totals</b>	<b>850,632.33</b>	<b>514,432.44</b>	<b>700,000.00</b>	<b>455,760.00</b>	<b>1,155,760.00</b>	<b>65%</b>
<u>Expenditures</u>						
30 - Financial and Related Services	0.00	1,000.00	0.00	1,710,000.00	1,710,000.00	0%
<b>Expenditure Totals</b>	<b>0.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,710,000.00</b>	<b>1,710,000.00</b>	<b>+++</b>
Division Net Total: General	850,632.33	513,432.44	700,000.00	(1,254,240.00)	(554,240.00)	-179%
Department Net Total: Financial Administration	850,632.33	513,432.44	700,000.00	(1,254,240.00)	(554,240.00)	-179%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 161 FEMA-HRL						
Department: 950 Capital Improv-Hurr & Disasters						
Division: 9566 Hurricane Ida-HRL Projects						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	0.00	0.00	14,400,000.00	(13,152,960.00)	1,247,040.00	-91%
70 - Oth Financing Sources	0.00	0.00	1,600,000.00	(1,600,000.00)	0.00	-100%
<b>Revenue Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>(14,752,960.00)</b>	<b>1,247,040.00</b>	<b>-92%</b>
<u>Expenditures</u>						
30 - Financial and Related Services	696,038.36	346,400.00	694,800.00	(2,000.00)	692,800.00	0%
50 - Operating Services and Supplies	397,285.28	522,069.02	684,009.93	(684,009.93)	0.00	-100%
80 - Capital Outlay	1,502,645.50	1,261,723.68	12,544,378.43	(12,544,378.43)	0.00	-100%
<b>Expenditure Totals</b>	<b>2,595,969.14</b>	<b>2,130,192.70</b>	<b>13,923,188.36</b>	<b>(13,230,388.36)</b>	<b>692,800.00</b>	<b>-95%</b>
Division Net Total: Hurricane Ida-HRL Projects	(2,595,969.14)	(2,130,192.70)	2,076,811.64	(1,522,571.64)	554,240.00	-73%
Department Net Total: Capital Improv-Hurr & Disasters	(2,595,969.14)	(2,130,192.70)	2,076,811.64	(1,522,571.64)	554,240.00	-73%
<b>Fund Rev Total: FEMA-HRL</b>	<b>850,632.33</b>	<b>514,432.44</b>	<b>16,700,000.00</b>	<b>(14,297,200.00)</b>	<b>2,402,800.00</b>	<b>-86%</b>
<b>Fund Exp Total: FEMA-HRL</b>	<b>2,595,969.14</b>	<b>2,131,192.70</b>	<b>13,923,188.36</b>	<b>(11,520,388.36)</b>	<b>2,402,800.00</b>	<b>-83%</b>
<b>Fund Total: FEMA-HRL</b>	<b>(1,745,336.81)</b>	<b>(1,616,760.26)</b>	<b>2,776,811.64</b>	<b>(2,776,811.64)</b>	<b>0.00</b>	<b>-100%</b>

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 162 FEMA-DNR						
Department: 515 Financial Administration						
Division: 2500 General						
<u>Revenues</u>						
50 - Use of Money & Property	614,375.21	395,485.88	450,000.00	10,000.00	460,000.00	2%
70 - Oth Financing Sources	250,000.00	1,483,333.33	0.00	675,833.00	675,833.00	0%
<b>Revenue Totals</b>	<b>864,375.21</b>	<b>1,878,819.21</b>	<b>450,000.00</b>	<b>685,833.00</b>	<b>1,135,833.00</b>	<b>152%</b>
<u>Expenditures</u>						
30 - Financial and Related Services	0.00	1,335,301.62	0.00	1,333,333.00	1,333,333.00	0%
<b>Expenditure Totals</b>	<b>0.00</b>	<b>1,335,301.62</b>	<b>0.00</b>	<b>1,333,333.00</b>	<b>1,333,333.00</b>	<b>+++</b>
Division Net Total: General	864,375.21	543,517.59	450,000.00	(647,500.00)	(197,500.00)	-144%
Department Net Total: Financial Administration	864,375.21	543,517.59	450,000.00	(647,500.00)	(197,500.00)	-144%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 162 FEMA-DNR						
Department: 950 Capital Improv-Hurr & Disasters						
Division: 9567 Hurricane Ida-DNR Projects						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	0.00	0.00	10,800,000.00	(10,350,000.00)	450,000.00	-96%
70 - Oth Financing Sources	0.00	0.00	2,366,680.00	(2,366,680.00)	0.00	-100%
<b>Revenue Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>13,166,680.00</b>	<b>(12,716,680.00)</b>	<b>450,000.00</b>	<b>-97%</b>
<u>Expenditures</u>						
30 - Financial and Related Services	252,785.57	150,000.00	1,616,680.00	(1,364,180.00)	252,500.00	-84%
50 - Operating Services and Supplies	277,856.83	120,427.88	507,656.00	(507,656.00)	0.00	-100%
80 - Capital Outlay	185,540.00	804,216.86	10,225,789.74	(10,225,789.74)	0.00	-100%
<b>Expenditure Totals</b>	<b>716,182.40</b>	<b>1,074,644.74</b>	<b>12,350,125.74</b>	<b>(12,097,625.74)</b>	<b>252,500.00</b>	<b>-98%</b>
Division Net Total: Hurricane Ida-DNR Projects	(716,182.40)	(1,074,644.74)	816,554.26	(619,054.26)	197,500.00	-76%
Department Net Total: Capital Improv-Hurr & Disasters	(716,182.40)	(1,074,644.74)	816,554.26	(619,054.26)	197,500.00	-76%
<b>Fund Rev Total: FEMA-DNR</b>	<b>864,375.21</b>	<b>1,878,819.21</b>	<b>13,616,680.00</b>	<b>(12,030,847.00)</b>	<b>1,585,833.00</b>	<b>-88%</b>
<b>Fund Exp Total: FEMA-DNR</b>	<b>716,182.40</b>	<b>2,409,946.36</b>	<b>12,350,125.74</b>	<b>(10,764,292.74)</b>	<b>1,585,833.00</b>	<b>-87%</b>
<b>Fund Total: FEMA-DNR</b>	<b>148,192.81</b>	<b>(531,127.15)</b>	<b>1,266,554.26</b>	<b>(1,266,554.26)</b>	<b>0.00</b>	<b>-100%</b>

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 303 GOB (1999)-Sewer & Water Imprvmn						
Department: 515 Financial Administration						
Division: 2500 General						
<u>Revenues</u>						
50 - Use of Money & Property	6,760.26	2,748.23	0.00	0.00	0.00	0%
<b>Revenue Totals</b>	<b>6,760.26</b>	<b>2,748.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
<u>Expenditures</u>						
<b>Expenditure Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
Division Net Total: General	6,760.26	2,748.23	0.00	0.00	0.00	+++
Department Net Total: Financial Administration	6,760.26	2,748.23	0.00	0.00	0.00	+++

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 303 GOB (1999)-Sewer & Water Imprvmn						
Department: 910 Capital Improvements						
Division: 9005 General						
<u>Revenues</u>						
Revenue Totals	0.00	0.00	0.00	0.00	0.00	+++
<u>Expenditures</u>						
30 - Financial and Related Services	899.16	(155.40)	0.00	0.00	0.00	0%
80 - Capital Outlay	0.00	83,630.00	252,642.46	(252,642.46)	0.00	-100%
Expenditure Totals	899.16	83,474.60	252,642.46	(252,642.46)	0.00	-100%
Division Net Total: General	(899.16)	(83,474.60)	(252,642.46)	252,642.46	0.00	-100%
Department Net Total: Capital Improvements	(899.16)	(83,474.60)	(252,642.46)	252,642.46	0.00	-100%
<b>Fund Rev Total: GOB (1999)-Sewer &amp; Water Imprvmn</b>	6,760.26	2,748.23	0.00	0.00	0.00	+++
<b>Fund Exp Total: GOB (1999)-Sewer &amp; Water Impr</b>	899.16	83,474.60	252,642.46	(252,642.46)	0.00	-100%
<b>Fund Total: GOB (1999)-Sewer &amp; Water Imprvmn</b>	5,861.10	(80,726.37)	(252,642.46)	252,642.46	0.00	-100%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 321 RV (2004)-Sewer System Parishwid						
Department: 515 Financial Administration						
Division: 2500 General						
<u>Revenues</u>						
50 - Use of Money & Property	36,978.11	24,976.65	0.00	0.00	0.00	0%
<b>Revenue Totals</b>	<b>36,978.11</b>	<b>24,976.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
<u>Expenditures</u>						
<b>Expenditure Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
Division Net Total: General	36,978.11	24,976.65	0.00	0.00	0.00	+++
Department Net Total: Financial Administration	36,978.11	24,976.65	0.00	0.00	0.00	+++

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 321 RV (2004)-Sewer System Parishwid						
Department: 910 Capital Improvements						
Division: 9005 General						
<u>Revenues</u>						
50 - Use of Money & Property	0.00	3,355.27	0.00	0.00	0.00	0%
60 - Miscellaneous Revenue	0.00	0.01	0.00	0.00	0.00	0%
<b>Revenue Totals</b>	<b>0.00</b>	<b>3,355.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
<u>Expenditures</u>						
50 - Operating Services and Supplies	64,250.00	10,746.00	10,750.00	(10,750.00)	0.00	-100%
80 - Capital Outlay	0.00	0.00	16,832.19	(16,832.19)	0.00	-100%
<b>Expenditure Totals</b>	<b>64,250.00</b>	<b>10,746.00</b>	<b>27,582.19</b>	<b>(27,582.19)</b>	<b>0.00</b>	<b>-100%</b>
Division Net Total: General	(64,250.00)	(7,390.72)	(27,582.19)	27,582.19	0.00	-100%
Department Net Total: Capital Improvements	(64,250.00)	(7,390.72)	(27,582.19)	27,582.19	0.00	-100%
<b>Fund Rev Total: RV (2004)-Sewer System Parishwid</b>	<b>36,978.11</b>	<b>28,331.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
<b>Fund Exp Total: RV (2004)-Sewer System Parish</b>	<b>64,250.00</b>	<b>10,746.00</b>	<b>27,582.19</b>	<b>(27,582.19)</b>	<b>0.00</b>	<b>-100%</b>
<b>Fund Total: RV (2004)-Sewer System Parishwid</b>	<b>(27,271.89)</b>	<b>17,585.93</b>	<b>(27,582.19)</b>	<b>27,582.19</b>	<b>0.00</b>	<b>-100%</b>

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 322 RV (2005)-West First Street Cana						
Department: 515 Financial Administration						
Division: 2500 General						
<u>Revenues</u>						
50 - Use of Money & Property	13,195.87	6,146.40	0.00	0.00	0.00	0%
<b>Revenue Totals</b>	<b>13,195.87</b>	<b>6,146.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
<u>Expenditures</u>						
30 - Financial and Related Services	0.00	0.00	454,000.00	(454,000.00)	0.00	-100%
<b>Expenditure Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>454,000.00</b>	<b>(454,000.00)</b>	<b>0.00</b>	<b>-100%</b>
Division Net Total: General	13,195.87	6,146.40	(454,000.00)	454,000.00	0.00	-100%
Department Net Total: Financial Administration	13,195.87	6,146.40	(454,000.00)	454,000.00	0.00	-100%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 322 RV (2005)-West First Street Cana						
Department: 910 Capital Improvements						
Division: 9005 General						
<u>Revenues</u>						
Revenue Totals	0.00	0.00	0.00	0.00	0.00	+++
<u>Expenditures</u>						
30 - Financial and Related Services	3,509.07	706.37	15,000.00	(13,000.00)	2,000.00	-87%
80 - Capital Outlay	0.00	0.00	15,230.90	(15,230.90)	0.00	-100%
Expenditure Totals	3,509.07	706.37	30,230.90	(28,230.90)	2,000.00	-93%
Division Net Total: General	(3,509.07)	(706.37)	(30,230.90)	28,230.90	(2,000.00)	-93%
Department Net Total: Capital Improvements	(3,509.07)	(706.37)	(30,230.90)	28,230.90	(2,000.00)	-93%
<b>Fund Rev Total: RV (2005)-West First Street Cana</b>	13,195.87	6,146.40	0.00	0.00	0.00	+++
<b>Fund Exp Total: RV (2005)-West First Street Cana</b>	3,509.07	706.37	484,230.90	(482,230.90)	2,000.00	-100%
<b>Fund Total: RV (2005)-West First Street Cana</b>	9,686.80	5,440.03	(484,230.90)	482,230.90	(2,000.00)	-100%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 323 RV (2009)-Ollie Pump Station						
Department: 515 Financial Administration						
Division: 2500 General						
<u>Revenues</u>						
50 - Use of Money & Property	20,893.53	9,731.84	0.00	0.00	0.00	0%
<b>Revenue Totals</b>	<b>20,893.53</b>	<b>9,731.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
<u>Expenditures</u>						
<b>Expenditure Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
Division Net Total: General	20,893.53	9,731.84	0.00	0.00	0.00	+++
Department Net Total: Financial Administration	20,893.53	9,731.84	0.00	0.00	0.00	+++

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 323 RV (2009)-Ollie Pump Station						
Department: 910 Capital Improvements						
Division: 9005 General						
<u>Revenues</u>						
<b>Revenue Totals</b>	0.00	0.00	0.00	0.00	0.00	+++
<u>Expenditures</u>						
30 - Financial and Related Services	2,522.37	1,162.77	0.00	0.00	0.00	0%
80 - Capital Outlay	0.00	0.00	4,053.66	(4,053.66)	0.00	-100%
<b>Expenditure Totals</b>	2,522.37	1,162.77	4,053.66	(4,053.66)	0.00	-100%
Division Net Total: General	(2,522.37)	(1,162.77)	(4,053.66)	4,053.66	0.00	-100%
Department Net Total: Capital Improvements	(2,522.37)	(1,162.77)	(4,053.66)	4,053.66	0.00	-100%
<b>Fund Rev Total: RV (2009)-Ollie Pump Station</b>	20,893.53	9,731.84	0.00	0.00	0.00	+++
<b>Fund Exp Total: RV (2009)-Ollie Pump Station</b>	2,522.37	1,162.77	4,053.66	(4,053.66)	0.00	-100%
<b>Fund Total: RV (2009)-Ollie Pump Station</b>	18,371.16	8,569.07	(4,053.66)	4,053.66	0.00	-100%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 324 RV (2010B)-BC Sewer Trtmnt Facil						
Department: 515 Financial Administration						
Division: 2500 General						
<u>Revenues</u>						
50 - Use of Money & Property	7,697.64	3,585.43	0.00	0.00	0.00	0%
<b>Revenue Totals</b>	<b>7,697.64</b>	<b>3,585.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
<u>Expenditures</u>						
<b>Expenditure Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
Division Net Total: General	7,697.64	3,585.43	0.00	0.00	0.00	+++
Department Net Total: Financial Administration	7,697.64	3,585.43	0.00	0.00	0.00	+++

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 324 RV (2010B)-BC Sewer Trtmnt Facil						
Department: 910 Capital Improvements						
Division: 9005 General						
<u>Revenues</u>						
Revenue Totals	0.00	0.00	0.00	0.00	0.00	+++
<u>Expenditures</u>						
30 - Financial and Related Services	875.31	410.40	3,000.00	(3,000.00)	0.00	-100%
80 - Capital Outlay	0.00	0.00	316.87	(316.87)	0.00	-100%
Expenditure Totals	875.31	410.40	3,316.87	(3,316.87)	0.00	-100%
Division Net Total: General	(875.31)	(410.40)	(3,316.87)	3,316.87	0.00	-100%
Department Net Total: Capital Improvements	(875.31)	(410.40)	(3,316.87)	3,316.87	0.00	-100%
<b>Fund Rev Total: RV (2010B)-BC Sewer Trtmnt Facil</b>	7,697.64	3,585.43	0.00	0.00	0.00	+++
<b>Fund Exp Total: RV (2010B)-BC Sewer Trtmnt Fa</b>	875.31	410.40	3,316.87	(3,316.87)	0.00	-100%
<b>Fund Total: RV (2010B)-BC Sewer Trtmnt Facil</b>	6,822.33	3,175.03	(3,316.87)	3,316.87	0.00	-100%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 325 RV (2010A)-Levee Improv-Brth/WD						
Department: 515 Financial Administration						
Division: 2500 General						
<u>Revenues</u>						
50 - Use of Money & Property	27,491.50	12,805.01	0.00	0.00	0.00	0%
<b>Revenue Totals</b>	<b>27,491.50</b>	<b>12,805.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
<u>Expenditures</u>						
<b>Expenditure Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
Division Net Total: General	27,491.50	12,805.01	0.00	0.00	0.00	+++
Department Net Total: Financial Administration	27,491.50	12,805.01	0.00	0.00	0.00	+++

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 325 RV (2010A)-Levee Improv-Brth/WD						
Department: 910 Capital Improvements						
Division: 9005 General						
<u>Revenues</u>						
Revenue Totals	0.00	0.00	0.00	0.00	0.00	+++
<u>Expenditures</u>						
30 - Financial and Related Services	3,144.86	1,471.93	0.00	0.00	0.00	0%
80 - Capital Outlay	0.00	0.00	407,600.53	(407,600.53)	0.00	-100%
Expenditure Totals	3,144.86	1,471.93	407,600.53	(407,600.53)	0.00	-100%
Division Net Total: General	(3,144.86)	(1,471.93)	(407,600.53)	407,600.53	0.00	-100%
Department Net Total: Capital Improvements	(3,144.86)	(1,471.93)	(407,600.53)	407,600.53	0.00	-100%
<b>Fund Rev Total: RV (2010A)-Levee Improv- Brth/WD</b>	27,491.50	12,805.01	0.00	0.00	0.00	+++
<b>Fund Exp Total: RV (2010A)-Levee Improv-Brth/W</b>	3,144.86	1,471.93	407,600.53	(407,600.53)	0.00	-100%
<b>Fund Total: RV (2010A)-Levee Improv-Brth/WD</b>	24,346.64	11,333.08	(407,600.53)	407,600.53	0.00	-100%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 326 RV (2012)-Coastal Restorations						
Department: 515 Financial Administration						
Division: 2500 General						
<u>Revenues</u>						
50 - Use of Money & Property	208,154.80	105,965.17	0.00	0.00	0.00	0%
<b>Revenue Totals</b>	<b>208,154.80</b>	<b>105,965.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
<u>Expenditures</u>						
<b>Expenditure Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
Division Net Total: General	208,154.80	105,965.17	0.00	0.00	0.00	+++
Department Net Total: Financial Administration	208,154.80	105,965.17	0.00	0.00	0.00	+++

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 326 RV (2012)-Coastal Restorations						
Department: 910 Capital Improvements						
Division: 9005 General						
<u>Revenues</u>						
50 - Use of Money & Property	0.00	13,479.96	0.00	0.00	0.00	0%
<b>Revenue Totals</b>	<b>0.00</b>	<b>13,479.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
<u>Expenditures</u>						
30 - Financial and Related Services	4,000.00	4,000.00	0.00	4,000.00	4,000.00	0%
50 - Operating Services and Supplies	91,092.86	92,670.25	182,279.58	(182,279.58)	0.00	-100%
80 - Capital Outlay	0.00	21,603.75	2,986,955.89	(2,986,955.89)	0.00	-100%
<b>Expenditure Totals</b>	<b>95,092.86</b>	<b>118,274.00</b>	<b>3,169,235.47</b>	<b>(3,165,235.47)</b>	<b>4,000.00</b>	<b>-100%</b>
Division Net Total: General	(95,092.86)	(104,794.04)	(3,169,235.47)	3,165,235.47	(4,000.00)	-100%
Department Net Total: Capital Improvements	(95,092.86)	(104,794.04)	(3,169,235.47)	3,165,235.47	(4,000.00)	-100%
<b>Fund Rev Total: RV (2012)-Coastal Restorations</b>	<b>208,154.80</b>	<b>119,445.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
<b>Fund Exp Total: RV (2012)-Coastal Restorations</b>	<b>95,092.86</b>	<b>118,274.00</b>	<b>3,169,235.47</b>	<b>(3,165,235.47)</b>	<b>4,000.00</b>	<b>-100%</b>
<b>Fund Total: RV (2012)-Coastal Restorations</b>	<b>113,061.94</b>	<b>1,171.13</b>	<b>(3,169,235.47)</b>	<b>3,165,235.47</b>	<b>(4,000.00)</b>	<b>-100%</b>

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 327 RV (2012)-Courthouse						
Department: 515 Financial Administration						
Division: 2500 General						
<u>Revenues</u>						
50 - Use of Money & Property	181,140.03	93,097.62	0.00	0.00	0.00	0%
<b>Revenue Totals</b>	<b>181,140.03</b>	<b>93,097.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
<u>Expenditures</u>						
<b>Expenditure Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
Division Net Total: General	181,140.03	93,097.62	0.00	0.00	0.00	+++
Department Net Total: Financial Administration	181,140.03	93,097.62	0.00	0.00	0.00	+++

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 327 RV (2012)-Courthouse						
Department: 910 Capital Improvements						
Division: 9005 General						
<b>Revenues</b>						
50 - Use of Money & Property	0.00	11,620.23	0.00	0.00	0.00	0%
<b>Revenue Totals</b>	0.00	11,620.23	0.00	0.00	0.00	+++
<b>Expenditures</b>						
30 - Financial and Related Services	4,000.00	4,200.00	0.00	0.00	0.00	0%
50 - Operating Services and Supplies	2,325.00	0.00	88,125.00	(88,125.00)	0.00	-100%
80 - Capital Outlay	419,703.86	0.00	2,087,526.87	(2,087,526.87)	0.00	-100%
<b>Expenditure Totals</b>	426,028.86	4,200.00	2,175,651.87	(2,175,651.87)	0.00	-100%
Division Net Total: General	(426,028.86)	7,420.23	(2,175,651.87)	2,175,651.87	0.00	-100%
Department Net Total: Capital Improvements	(426,028.86)	7,420.23	(2,175,651.87)	2,175,651.87	0.00	-100%
<b>Fund Rev Total: RV (2012)-Courthouse</b>	181,140.03	104,717.85	0.00	0.00	0.00	+++
<b>Fund Exp Total: RV (2012)-Courthouse</b>	426,028.86	4,200.00	2,175,651.87	(2,175,651.87)	0.00	-100%
<b>Fund Total: RV (2012)-Courthouse</b>	(244,888.83)	100,517.85	(2,175,651.87)	2,175,651.87	0.00	-100%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 391 LRA Projects						
Department: 910 Capital Improvements						
Division: 9005 General						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	(5,870.73)	0.00	0.00	0.00	0.00	0%
70 - Oth Financing Sources	56,348.47	0.00	0.00	0.00	0.00	0%
<b>Revenue Totals</b>	<b>50,477.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
<u>Expenditures</u>						
50 - Operating Services and Supplies	1,920.00	0.00	0.00	0.00	0.00	0%
80 - Capital Outlay	17,829.20	0.00	0.00	0.00	0.00	0%
<b>Expenditure Totals</b>	<b>19,749.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
Division Net Total: General	30,728.54	0.00	0.00	0.00	0.00	+++
Department Net Total: Capital Improvements	30,728.54	0.00	0.00	0.00	0.00	+++
<b>Fund Rev Total: LRA Projects</b>	<b>50,477.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
<b>Fund Exp Total: LRA Projects</b>	<b>19,749.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
<b>Fund Total: LRA Projects</b>	<b>30,728.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 392 Hazard Mitigation Grant Program						
Department: 910 Capital Improvements						
Division: 9005 General						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	356,304.90	111,151.66	10,008,510.23	(10,008,510.23)	0.00	-100%
28 - Intergovt Revenue-Other Organizations	0.00	0.00	331,189.00	(331,189.00)	0.00	-100%
60 - Miscellaneous Revenue	0.00	0.01	0.00	0.00	0.00	0%
70 - Oth Financing Sources	1,897.67	0.00	2,263.33	(2,263.33)	0.00	-100%
<b>Revenue Totals</b>	<b>358,202.57</b>	<b>111,151.67</b>	<b>10,341,962.56</b>	<b>(10,341,962.56)</b>	<b>0.00</b>	<b>-100%</b>
<u>Expenditures</u>						
30 - Financial and Related Services	1,896.67	998.64	0.00	0.00	0.00	0%
50 - Operating Services and Supplies	137,464.90	25,291.66	25,291.66	(25,291.66)	0.00	-100%
80 - Capital Outlay	95,049.03	85,860.00	10,316,671.93	(10,316,671.93)	0.00	-100%
<b>Expenditure Totals</b>	<b>234,410.60</b>	<b>112,150.30</b>	<b>10,341,963.59</b>	<b>(10,341,963.59)</b>	<b>0.00</b>	<b>-100%</b>
Division Net Total: General	123,791.97	(998.63)	(1.03)	1.03	0.00	-100%
Department Net Total: Capital Improvements	123,791.97	(998.63)	(1.03)	1.03	0.00	-100%
<b>Fund Rev Total: Hazard Mitigation Grant Program</b>	<b>358,202.57</b>	<b>111,151.67</b>	<b>10,341,962.56</b>	<b>(10,341,962.56)</b>	<b>0.00</b>	<b>-100%</b>
<b>Fund Exp Total: Hazard Mitigation Grant Program</b>	<b>234,410.60</b>	<b>112,150.30</b>	<b>10,341,963.59</b>	<b>(10,341,963.59)</b>	<b>0.00</b>	<b>-100%</b>
<b>Fund Total: Hazard Mitigation Grant Program</b>	<b>123,791.97</b>	<b>(998.63)</b>	<b>(1.03)</b>	<b>1.03</b>	<b>0.00</b>	<b>-100%</b>

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 393 HMGP/LCDBG-Housing						
Department: 515 Financial Administration						
Division: 2500 General						
<u>Revenues</u>						
Revenue Totals	0.00	0.00	0.00	0.00	0.00	+++
<u>Expenditures</u>						
30 - Financial and Related Services	(0.07)	0.00	0.00	0.00	0.00	0%
Expenditure Totals	(0.07)	0.00	0.00	0.00	0.00	+++
Division Net Total: General	0.07	0.00	0.00	0.00	0.00	+++
Department Net Total: Financial Administration	0.07	0.00	0.00	0.00	0.00	+++

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 393 HMGP/LCDBG-Housing						
Department: 910 Capital Improvements						
Division: 9005 General						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	(0.35)	0.00	0.00	0.00	0.00	0%
70 - Oth Financing Sources	0.28	0.00	0.00	0.00	0.00	0%
<b>Revenue Totals</b>	<b>(0.07)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
<u>Expenditures</u>						
<b>Expenditure Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
Division Net Total: General	(0.07)	0.00	0.00	0.00	0.00	+++
Department Net Total: Capital Improvements	(0.07)	0.00	0.00	0.00	0.00	+++
<b>Fund Rev Total: HMGP/LCDBG-Housing</b>	<b>(0.07)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
<b>Fund Exp Total: HMGP/LCDBG-Housing</b>	<b>(0.07)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>
<b>Fund Total: HMGP/LCDBG-Housing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>+++</b>

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 394 Restore Act Projects						
Department: 910 Capital Improvements						
Division: 9005 General						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	222,265.75	44,232.75	1,368,746.63	(1,368,746.63)	0.00	-100%
<b>Revenue Totals</b>	<b>222,265.75</b>	<b>44,232.75</b>	<b>1,368,746.63</b>	<b>(1,368,746.63)</b>	<b>0.00</b>	<b>-100%</b>
<u>Expenditures</u>						
50 - Operating Services and Supplies	245,465.50	21,619.25	936,490.69	(936,490.69)	0.00	-100%
80 - Capital Outlay	0.00	0.00	409,056.19	(409,056.19)	0.00	-100%
<b>Expenditure Totals</b>	<b>245,465.50</b>	<b>21,619.25</b>	<b>1,345,546.88</b>	<b>(1,345,546.88)</b>	<b>0.00</b>	<b>-100%</b>
Division Net Total: General	(23,199.75)	22,613.50	23,199.75	(23,199.75)	0.00	-100%
Department Net Total: Capital Improvements	(23,199.75)	22,613.50	23,199.75	(23,199.75)	0.00	-100%
<b>Fund Rev Total: Restore Act Projects</b>	<b>222,265.75</b>	<b>44,232.75</b>	<b>1,368,746.63</b>	<b>(1,368,746.63)</b>	<b>0.00</b>	<b>-100%</b>
<b>Fund Exp Total: Restore Act Projects</b>	<b>245,465.50</b>	<b>21,619.25</b>	<b>1,345,546.88</b>	<b>(1,345,546.88)</b>	<b>0.00</b>	<b>-100%</b>
<b>Fund Total: Restore Act Projects</b>	<b>(23,199.75)</b>	<b>22,613.50</b>	<b>23,199.75</b>	<b>(23,199.75)</b>	<b>0.00</b>	<b>-100%</b>

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 441 Waterworks & Sewerage						
Department: 000 General Govt-Revenues						
Division: 0000 General Govt-Revenues						
<u>Revenues</u>						
05 - Taxes	4,261,901.92	0.00	2,195,160.00	7,028.00	2,202,188.00	0%
20 - Intergovt Revenue-Federal	1,520.92	1,287.64	1,500.00	0.00	1,500.00	0%
23 - Intergovt Revenue-State	24,662.00	0.00	25,000.00	0.00	25,000.00	0%
50 - Use of Money & Property	1,946.88	2,024.75	0.00	2,030.00	2,030.00	0%
60 - Miscellaneous Revenue	5.99	0.00	0.00	0.00	0.00	0%
70 - Oth Financing Sources	0.00	1,040,340.07	0.00	0.00	0.00	0%
80 - Non-Revenue Receipts	31,941.28	50,607.28	10,000.00	(5,000.00)	5,000.00	-50%
<b>Revenue Totals</b>	<b>4,321,978.99</b>	<b>1,094,259.74</b>	<b>2,231,660.00</b>	<b>4,058.00</b>	<b>2,235,718.00</b>	<b>0%</b>
Division Net Total: General Govt-Revenues	4,321,978.99	1,094,259.74	2,231,660.00	4,058.00	2,235,718.00	0%
Department Net Total: General Govt-Revenues	4,321,978.99	1,094,259.74	2,231,660.00	4,058.00	2,235,718.00	0%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 441 Waterworks & Sewerage						
Department: 515 Financial Administration						
Division: 2500 General						
<u>Revenues</u>						
50 - Use of Money & Property	9,477.68	15,849.08	12,000.00	3,000.00	15,000.00	25%
60 - Miscellaneous Revenue	(446,649.92)	0.00	0.00	0.00	0.00	0%
70 - Oth Financing Sources	1,501,291.66	6,378.89	3,750,000.00	(3,750,000.00)	0.00	-100%
<b>Revenue Totals</b>	<b>1,064,119.42</b>	<b>22,227.97</b>	<b>3,762,000.00</b>	<b>(3,747,000.00)</b>	<b>15,000.00</b>	<b>-100%</b>
<u>Expenditures</u>						
10 - Personal Services	(301,621.26)	0.00	0.00	0.00	0.00	0%
30 - Financial and Related Services	802,668.17	0.00	625,800.00	161,650.00	787,450.00	26%
50 - Operating Services and Supplies	0.00	1,313.86	0.00	0.00	0.00	0%
80 - Capital Outlay	(290,918.55)	0.00	0.00	0.00	0.00	0%
<b>Expenditure Totals</b>	<b>210,128.36</b>	<b>1,313.86</b>	<b>625,800.00</b>	<b>161,650.00</b>	<b>787,450.00</b>	<b>26%</b>
Division Net Total: General	853,991.06	20,914.11	3,136,200.00	(3,908,650.00)	(772,450.00)	-125%
Department Net Total: Financial Administration	853,991.06	20,914.11	3,136,200.00	(3,908,650.00)	(772,450.00)	-125%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 441 Waterworks & Sewerage						
Department: 690 Waterworks & Sewerage						
Division: 4300 Billing						
<u>Revenues</u>						
Revenue Totals	0.00	0.00	0.00	0.00	0.00	+++
<u>Expenditures</u>						
10 - Personal Services	432,396.87	0.00	0.00	0.00	0.00	0%
30 - Financial and Related Services	98,429.00	0.00	0.00	0.00	0.00	0%
40 - Operating Services - Utilities	104,091.07	70,817.26	111,210.00	(19,100.00)	92,110.00	-17%
50 - Operating Services and Supplies	248,654.34	122,310.62	331,285.11	(68,131.11)	263,154.00	-21%
80 - Capital Outlay	0.00	107,973.55	200,000.00	(200,000.00)	0.00	-100%
Expenditure Totals	883,571.28	301,101.43	642,495.11	(287,231.11)	355,264.00	-45%
Division Net Total: Billing	(883,571.28)	(301,101.43)	(642,495.11)	287,231.11	(355,264.00)	-45%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 441 Waterworks & Sewerage						
Department: 690 Waterworks & Sewerage						
Division: 4301 General						
<u>Revenues</u>						
30 - Fees/Chrgs/Comm for Svcs	9,979,819.02	7,299,166.28	10,227,020.00	(6,020.00)	10,221,000.00	0%
<b>Revenue Totals</b>	<b>9,979,819.02</b>	<b>7,299,166.28</b>	<b>10,227,020.00</b>	<b>(6,020.00)</b>	<b>10,221,000.00</b>	<b>0%</b>
<u>Expenditures</u>						
30 - Financial and Related Services	114,953.24	93,859.44	0.00	105,000.00	105,000.00	0%
<b>Expenditure Totals</b>	<b>114,953.24</b>	<b>93,859.44</b>	<b>0.00</b>	<b>105,000.00</b>	<b>105,000.00</b>	<b>+++</b>
Division Net Total: General	9,864,865.78	7,205,306.84	10,227,020.00	(111,020.00)	10,116,000.00	-1%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 441 Waterworks & Sewerage						
Department: 690 Waterworks & Sewerage						
Division: 4305 Operations						
<u>Revenues</u>						
Revenue Totals	0.00	0.00	0.00	0.00	0.00	+++
<u>Expenditures</u>						
40 - Operating Services - Utilities	1,729,988.63	1,623,002.16	1,819,910.00	559,350.00	2,379,260.00	31%
50 - Operating Services and Supplies	10,974,244.86	10,729,702.98	14,375,315.65	(1,629,565.65)	12,745,750.00	-11%
80 - Capital Outlay	80,995.57	916,235.49	1,136,063.43	(1,096,063.43)	40,000.00	-96%
Expenditure Totals	12,785,229.06	13,268,940.63	17,331,289.08	(2,166,279.08)	15,165,010.00	-12%
Division Net Total: Operations	(12,785,229.06)	(13,268,940.63)	(17,331,289.08)	2,166,279.08	(15,165,010.00)	-12%
Department Net Total: Waterworks & Sewerage	(3,803,934.56)	(6,364,735.22)	(7,746,764.19)	2,342,490.19	(5,404,274.00)	-30%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 441 Waterworks & Sewerage						
Department: 910 Capital Improvements						
Division: 9005 General						
<u>Revenues</u>						
20 - Intergovt Revenue-Federal	2,940,435.02	153,303.50	8,663,975.13	(8,663,975.13)	0.00	-100%
23 - Intergovt Revenue-State	0.00	0.00	150,000.00	(150,000.00)	0.00	-100%
28 - Intergovt Revenue-Other Organizations	0.00	0.00	76,215.24	(76,215.24)	0.00	-100%
70 - Oth Financing Sources	1,829,165.48	0.00	5,778,201.41	(5,778,201.41)	0.00	-100%
<b>Revenue Totals</b>	<b>4,769,600.50</b>	<b>153,303.50</b>	<b>14,668,391.78</b>	<b>(14,668,391.78)</b>	<b>0.00</b>	<b>-100%</b>
<u>Expenditures</u>						
50 - Operating Services and Supplies	1,357,035.37	437,938.80	1,163,169.72	(1,163,169.72)	0.00	-100%
80 - Capital Outlay	5,661,348.09	634,173.63	14,803,348.27	(14,803,348.27)	0.00	-100%
<b>Expenditure Totals</b>	<b>7,018,383.46</b>	<b>1,072,112.43</b>	<b>15,966,517.99</b>	<b>(15,966,517.99)</b>	<b>0.00</b>	<b>-100%</b>
Division Net Total: General	(2,248,782.96)	(918,808.93)	(1,298,126.21)	1,298,126.21	0.00	-100%
Department Net Total: Capital Improvements	(2,248,782.96)	(918,808.93)	(1,298,126.21)	1,298,126.21	0.00	-100%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 441 Waterworks & Sewerage						
Department: 999 Capital Imp Reclassification						
Division: 9990 General						
<u>Revenues</u>						
Revenue Totals	0.00	0.00	0.00	0.00	0.00	+++
<u>Expenditures</u>						
80 - Capital Outlay	(5,033,273.29)	0.00	(3,100,000.00)	(900,000.00)	(4,000,000.00)	29%
Expenditure Totals	(5,033,273.29)	0.00	(3,100,000.00)	(900,000.00)	(4,000,000.00)	29%
Division Net Total: General	5,033,273.29	0.00	3,100,000.00	900,000.00	4,000,000.00	29%
Department Net Total: Capital Imp Reclassification	5,033,273.29	0.00	3,100,000.00	900,000.00	4,000,000.00	29%
<b>Fund Rev Total: Waterworks &amp; Sewerage</b>	20,135,517.93	8,568,957.49	30,889,071.78	(18,417,353.78)	12,471,718.00	-60%
<b>Fund Exp Total: Waterworks &amp; Sewerage</b>	15,978,992.11	14,737,327.79	31,466,102.18	(19,053,378.18)	12,412,724.00	-61%
<b>Fund Total: Waterworks &amp; Sewerage</b>	4,156,525.82	(6,168,370.30)	(577,030.40)	636,024.40	58,994.00	-110%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 448 Boat Harbors & Shipyards						
Department: 000 General Govt-Revenues						
Division: 0000 General Govt-Revenues						
<u>Revenues</u>						
50 - Use of Money & Property	102,496.74	93,942.89	104,000.00	0.00	104,000.00	0%
60 - Miscellaneous Revenue	0.00	2,500.00	0.00	0.00	0.00	0%
<b>Revenue Totals</b>	<b>102,496.74</b>	<b>96,442.89</b>	<b>104,000.00</b>	<b>0.00</b>	<b>104,000.00</b>	<b>0%</b>
Division Net Total: General Govt-Revenues	102,496.74	96,442.89	104,000.00	0.00	104,000.00	0%
Department Net Total: General Govt-Revenues	102,496.74	96,442.89	104,000.00	0.00	104,000.00	0%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 448 Boat Harbors & Shipyards						
Department: 515 Financial Administration						
Division: 2500 General						
<u>Revenues</u>						
50 - Use of Money & Property	2,923.96	0.00	2,600.00	(2,600.00)	0.00	-100%
60 - Miscellaneous Revenue	4,448.00	0.00	0.00	0.00	0.00	0%
70 - Oth Financing Sources	659,089.80	832.76	714,345.00	(31,329.00)	683,016.00	-4%
<b>Revenue Totals</b>	<b>666,461.76</b>	<b>832.76</b>	<b>716,945.00</b>	<b>(33,929.00)</b>	<b>683,016.00</b>	<b>-5%</b>
<u>Expenditures</u>						
10 - Personal Services	(184,186.45)	0.00	136,000.00	(92,000.00)	44,000.00	-68%
30 - Financial and Related Services	81,823.80	37,286.95	50,500.00	(4,500.00)	46,000.00	-9%
80 - Capital Outlay	(35,613.78)	0.00	0.00	0.00	0.00	0%
<b>Expenditure Totals</b>	<b>(137,976.43)</b>	<b>37,286.95</b>	<b>186,500.00</b>	<b>(96,500.00)</b>	<b>90,000.00</b>	<b>-52%</b>
Division Net Total: General	804,438.19	(36,454.19)	530,445.00	62,571.00	593,016.00	12%
Department Net Total: Financial Administration	804,438.19	(36,454.19)	530,445.00	62,571.00	593,016.00	12%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 448 Boat Harbors & Shipyards						
Department: 558 Boat Harbors & Shipyards						
Division: 2800 General						
<u>Revenues</u>						
10 - Licenses and Permits	2,400.00	2,400.00	2,400.00	0.00	2,400.00	0%
<b>Revenue Totals</b>	<b>2,400.00</b>	<b>2,400.00</b>	<b>2,400.00</b>	<b>0.00</b>	<b>2,400.00</b>	<b>0%</b>
Division Net Total: General	2,400.00	2,400.00	2,400.00	0.00	2,400.00	0%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 448 Boat Harbors & Shipyards						
Department: 558 Boat Harbors & Shipyards						
Division: 2805 Billing						
<u>Expenditures</u>						
10 - Personal Services	110,796.50	136,095.75	150,160.00	20,370.00	170,530.00	14%
30 - Financial and Related Services	25,193.00	0.00	26,070.00	6,950.00	33,020.00	27%
40 - Operating Services - Utilities	4,417.90	4,385.95	4,490.00	70.00	4,560.00	2%
50 - Operating Services and Supplies	5,536.70	4,461.95	6,900.00	150.00	7,050.00	2%
80 - Capital Outlay	0.00	1,080.51	1,575.00	0.00	1,575.00	0%
<b>Expenditure Totals</b>	<b>145,944.10</b>	<b>146,024.16</b>	<b>189,195.00</b>	<b>27,540.00</b>	<b>216,735.00</b>	<b>15%</b>
Division Net Total: Billing	(145,944.10)	(146,024.16)	(189,195.00)	(27,540.00)	(216,735.00)	15%
Department Net Total: Boat Harbors & Shipyards	(143,544.10)	(143,624.16)	(186,795.00)	(27,540.00)	(214,335.00)	15%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 448 Boat Harbors & Shipyards						
Department: 560 Shipyards						
Division: 2810 Empire						
<u>Revenues</u>						
30 - Fees/Chrgs/Comm for Svcs	35,356.57	73,208.22	74,000.00	12,000.00	86,000.00	16%
<b>Revenue Totals</b>	<b>35,356.57</b>	<b>73,208.22</b>	<b>74,000.00</b>	<b>12,000.00</b>	<b>86,000.00</b>	<b>16%</b>
<u>Expenditures</u>						
10 - Personal Services	103,787.17	88,405.03	110,530.00	6,490.00	117,020.00	6%
30 - Financial and Related Services	23,435.00	0.00	19,270.00	3,590.00	22,860.00	19%
40 - Operating Services - Utilities	20,954.32	12,861.04	23,090.00	(60.00)	23,030.00	0%
50 - Operating Services and Supplies	35,549.24	36,758.22	35,550.00	470.00	36,020.00	1%
80 - Capital Outlay	13,170.26	33,406.49	38,030.00	(32,030.00)	6,000.00	-84%
<b>Expenditure Totals</b>	<b>196,895.99</b>	<b>171,430.78</b>	<b>226,470.00</b>	<b>(21,540.00)</b>	<b>204,930.00</b>	<b>-10%</b>
Division Net Total: Empire	(161,539.42)	(98,222.56)	(152,470.00)	33,540.00	(118,930.00)	-22%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 448 Boat Harbors & Shipyards						
Department: 560 Shipyards						
Division: 2815 Pointe a la Hache						
<u>Revenues</u>						
30 - Fees/Chrgs/Comm for Svcs	620.00	0.00	500.00	0.00	500.00	0%
<b>Revenue Totals</b>	<b>620.00</b>	<b>0.00</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>0%</b>
Division Net Total: Pointe a la Hache	620.00	0.00	500.00	0.00	500.00	0%
Department Net Total: Shipyards	(160,919.42)	(98,222.56)	(151,970.00)	33,540.00	(118,430.00)	-22%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 448 Boat Harbors & Shipyards						
Department: 562 Boat Harbors						
Division: 2820 General						
<u>Revenues</u>						
30 - Fees/Chrgs/Comm for Svcs	0.00	615.00	0.00	0.00	0.00	0%
<b>Revenue Totals</b>	0.00	615.00	0.00	0.00	0.00	+++
Division Net Total: General	0.00	615.00	0.00	0.00	0.00	+++

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 448 Boat Harbors & Shipyards						
Department: 562 Boat Harbors						
Division: 2830 Empire						
<u>Revenues</u>						
30 - Fees/Chrgs/Comm for Svcs	90,646.65	55,025.61	87,000.00	0.00	87,000.00	0%
<b>Revenue Totals</b>	<b>90,646.65</b>	<b>55,025.61</b>	<b>87,000.00</b>	<b>0.00</b>	<b>87,000.00</b>	<b>0%</b>
<u>Expenditures</u>						
10 - Personal Services	123,104.85	99,886.09	126,130.00	5,570.00	131,700.00	4%
30 - Financial and Related Services	28,123.00	0.00	21,540.00	3,860.00	25,400.00	18%
40 - Operating Services - Utilities	13,004.71	8,026.59	15,900.00	(2,090.00)	13,810.00	-13%
50 - Operating Services and Supplies	16,083.22	8,188.04	29,520.00	700.00	30,220.00	2%
80 - Capital Outlay	11,871.26	33,905.50	34,030.00	(31,780.00)	2,250.00	-93%
<b>Expenditure Totals</b>	<b>192,187.04</b>	<b>150,006.22</b>	<b>227,120.00</b>	<b>(23,740.00)</b>	<b>203,380.00</b>	<b>-10%</b>
Division Net Total: Empire	(101,540.39)	(94,980.61)	(140,120.00)	23,740.00	(116,380.00)	-17%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 448 Boat Harbors & Shipyards						
Department: 562 Boat Harbors						
Division: 2831 Empire Safe Harbor						
<u>Revenues</u>						
30 - Fees/Chrgs/Comm for Svcs	0.00	2,925.00	0.00	2,000.00	2,000.00	0%
<b>Revenue Totals</b>	<b>0.00</b>	<b>2,925.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>+++</b>
<u>Expenditures</u>						
40 - Operating Services - Utilities	3,630.88	3,203.54	3,600.00	(30.00)	3,570.00	-1%
50 - Operating Services and Supplies	3,712.73	439.98	0.00	0.00	0.00	0%
<b>Expenditure Totals</b>	<b>7,343.61</b>	<b>3,643.52</b>	<b>3,600.00</b>	<b>(30.00)</b>	<b>3,570.00</b>	<b>-1%</b>
Division Net Total: Empire Safe Harbor	(7,343.61)	(718.52)	(3,600.00)	2,030.00	(1,570.00)	-56%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 448 Boat Harbors & Shipyards						
Department: 562 Boat Harbors						
Division: 2835 Buras						
<u>Revenues</u>						
30 - Fees/Chrgs/Comm for Svcs	32,616.31	15,431.91	24,000.00	6,000.00	30,000.00	25%
<b>Revenue Totals</b>	<b>32,616.31</b>	<b>15,431.91</b>	<b>24,000.00</b>	<b>6,000.00</b>	<b>30,000.00</b>	<b>25%</b>
<u>Expenditures</u>						
10 - Personal Services	72,816.82	60,869.80	76,710.00	4,510.00	81,220.00	6%
30 - Financial and Related Services	16,405.00	0.00	13,030.00	2,840.00	15,870.00	22%
40 - Operating Services - Utilities	17,843.86	12,745.61	19,040.00	(1,610.00)	17,430.00	-8%
50 - Operating Services and Supplies	9,394.23	7,795.05	12,470.00	6,620.00	19,090.00	53%
80 - Capital Outlay	13,438.77	32,606.50	35,030.00	(30,280.00)	4,750.00	-86%
<b>Expenditure Totals</b>	<b>129,898.68</b>	<b>114,016.96</b>	<b>156,280.00</b>	<b>(17,920.00)</b>	<b>138,360.00</b>	<b>-11%</b>
Division Net Total: Buras	(97,282.37)	(98,585.05)	(132,280.00)	23,920.00	(108,360.00)	-18%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 448 Boat Harbors & Shipyards						
Department: 562 Boat Harbors						
Division: 2840 Venice						
<u>Revenues</u>						
30 - Fees/Chrgs/Comm for Svcs	102,821.66	39,325.67	90,000.00	(12,000.00)	78,000.00	-13%
<b>Revenue Totals</b>	<b>102,821.66</b>	<b>39,325.67</b>	<b>90,000.00</b>	<b>(12,000.00)</b>	<b>78,000.00</b>	<b>-13%</b>
<u>Expenditures</u>						
10 - Personal Services	40,117.31	33,249.36	41,710.00	1,220.00	42,930.00	3%
30 - Financial and Related Services	9,374.00	0.00	7,370.00	880.00	8,250.00	12%
40 - Operating Services - Utilities	12,970.08	8,897.85	11,510.00	1,790.00	13,300.00	16%
50 - Operating Services and Supplies	18,117.81	30,187.83	34,215.93	7,375.07	41,591.00	22%
80 - Capital Outlay	13,438.77	0.00	3,100.00	(500.00)	2,600.00	-16%
<b>Expenditure Totals</b>	<b>94,017.97</b>	<b>72,335.04</b>	<b>97,905.93</b>	<b>10,765.07</b>	<b>108,671.00</b>	<b>11%</b>
Division Net Total: Venice	8,803.69	(33,009.37)	(7,905.93)	(22,765.07)	(30,671.00)	288%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 448 Boat Harbors & Shipyards						
Department: 562 Boat Harbors						
Division: 2850 Pointe a la Hache						
<u>Revenues</u>						
30 - Fees/Chrgs/Comm for Svcs	65,339.82	35,147.37	62,000.00	(2,000.00)	60,000.00	-3%
<b>Revenue Totals</b>	<b>65,339.82</b>	<b>35,147.37</b>	<b>62,000.00</b>	<b>(2,000.00)</b>	<b>60,000.00</b>	<b>-3%</b>
<u>Expenditures</u>						
10 - Personal Services	96,055.74	82,136.03	102,430.00	4,650.00	107,080.00	5%
30 - Financial and Related Services	21,678.00	0.00	17,570.00	3,380.00	20,950.00	19%
40 - Operating Services - Utilities	3,469.66	3,395.41	3,970.00	340.00	4,310.00	9%
50 - Operating Services and Supplies	6,331.44	7,037.14	29,370.00	(8,550.00)	20,820.00	-29%
80 - Capital Outlay	11,871.26	0.00	0.00	0.00	0.00	0%
<b>Expenditure Totals</b>	<b>139,406.10</b>	<b>92,568.58</b>	<b>153,340.00</b>	<b>(180.00)</b>	<b>153,160.00</b>	<b>0%</b>
Division Net Total: Pointe a la Hache	(74,066.28)	(57,421.21)	(91,340.00)	(1,820.00)	(93,160.00)	2%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 448 Boat Harbors & Shipyards						
Department: 562 Boat Harbors						
Division: 2855 Port Eads						
<u>Revenues</u>						
Revenue Totals	0.00	0.00	0.00	0.00	0.00	+++
<u>Expenditures</u>						
40 - Operating Services - Utilities	12,114.82	3,070.89	21,370.00	(9,260.00)	12,110.00	-43%
50 - Operating Services and Supplies	0.00	0.00	2,000.00	0.00	2,000.00	0%
Expenditure Totals	12,114.82	3,070.89	23,370.00	(9,260.00)	14,110.00	-40%
Division Net Total: Port Eads	(12,114.82)	(3,070.89)	(23,370.00)	9,260.00	(14,110.00)	-40%
Department Net Total: Boat Harbors	(283,543.78)	(287,170.65)	(398,615.93)	34,364.93	(364,251.00)	-9%

**Plaquemines Parish Government**

**2026 Proposed Budget**

**Revenues/Expenditures**

	<u>2024 Actual</u>	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>2025-2026 Inc/(Dec)</u>	<u>2026 Proposed</u>	<u>2025-2026 %Change</u>
Fund: 448 Boat Harbors & Shipyards						
Department: 910 Capital Improvements						
Division: 9005 General						
<b>Revenues</b>						
20 - Intergovt Revenue-Federal	2,586,851.29	176,536.10	3,067,809.91	(3,067,809.91)	0.00	-100%
28 - Intergovt Revenue-Other Organizations	0.00	0.00	2,500.00	(2,500.00)	0.00	-100%
70 - Oth Financing Sources	0.00	0.00	37,519.28	(37,519.28)	0.00	-100%
<b>Revenue Totals</b>	<b>2,586,851.29</b>	<b>176,536.10</b>	<b>3,107,829.19</b>	<b>(3,107,829.19)</b>	<b>0.00</b>	<b>-100%</b>
<b>Expenditures</b>						
50 - Operating Services and Supplies	351,421.99	55,800.10	465,461.75	(465,461.75)	0.00	-100%
80 - Capital Outlay	2,235,458.00	314,296.19	2,646,867.44	(2,646,867.44)	0.00	-100%
<b>Expenditure Totals</b>	<b>2,586,879.99</b>	<b>370,096.29</b>	<b>3,112,329.19</b>	<b>(3,112,329.19)</b>	<b>0.00</b>	<b>-100%</b>
Division Net Total: General	(28.70)	(193,560.19)	(4,500.00)	4,500.00	0.00	-100%
Department Net Total: Capital Improvements	(28.70)	(193,560.19)	(4,500.00)	4,500.00	0.00	-100%
<b>Fund Rev Total: Boat Harbors &amp; Shipyards</b>	<b>3,685,610.80</b>	<b>497,890.53</b>	<b>4,268,674.19</b>	<b>(3,135,758.19)</b>	<b>1,132,916.00</b>	<b>-73%</b>
<b>Fund Exp Total: Boat Harbors &amp; Shipyards</b>	<b>3,366,711.87</b>	<b>1,160,479.39</b>	<b>4,376,110.12</b>	<b>(3,243,194.12)</b>	<b>1,132,916.00</b>	<b>-74%</b>
<b>Fund Total: Boat Harbors &amp; Shipyards</b>	<b>318,898.93</b>	<b>(662,588.86)</b>	<b>(107,435.93)</b>	<b>107,435.93</b>	<b>0.00</b>	<b>-100%</b>
<b>Revenue Grand Totals:</b>	<b>213,370,956.57</b>	<b>96,756,640.31</b>	<b>293,954,337.00</b>	<b>(198,934,420.00)</b>	<b>95,019,917.00</b>	<b>-68%</b>
<b>Expenditure Grand Totals:</b>	<b>124,718,250.86</b>	<b>90,280,956.77</b>	<b>323,599,750.02</b>	<b>(229,132,339.02)</b>	<b>94,467,411.00</b>	<b>-71%</b>
<b>Net Grand Totals:</b>	<b>88,652,705.71</b>	<b>6,475,683.54</b>	<b>(29,645,413.02)</b>	<b>30,197,919.02</b>	<b>552,506.00</b>	<b>-102%</b>