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To: The Honorable James Fannin, Chairman
Joint Legislative Committee on the Budget
The Honorable Members of the Joint Legislative Committee on the Budget

From: John Carpenter, Legislative Fiscal Officer
Matthew J. LaBruyere, Fiscal Analyst

Date: October 17, 2014

Subject: GREATER NEW ORLEANS EXPRESSWAY COMMISSION
FY 15 BUDGET ANALYSIS

The Greater New Orleans Expressway Commission (GNOEC) staff annually prepares its budget for approval by the Commissioners in accordance with its bond indenture. Upon approval by the GNOEC, the budget is then submitted to the Legislative Fiscal Office. The GNOEC approved the original budget and submitted the approved budget to the Legislative Fiscal Office on August 15, 2014.

Prior to the submission of the annual operating budget to the Joint Legislative Committee on the Budget (JLCB) for its approval or rejection, the Legislative Fiscal Office reviews the submission of the budget for mathematical accuracy and content. In addition, the Legislative Fiscal Office prepares an analysis of the budget submitted by the GNOEC and provides this report to the Joint Legislative Committee on the Budget (JLCB) for its consideration.

**BUDGET SUMMARY, FISCAL YEAR 2014-15
Greater New Orleans Expressway Commission**

	Actual FY 12	Actual FY 13	Approved FY 14	Estimated Year End FY 14	Requested FY 15	Apprvd FY 14 vs. FY 15	Page No.	Notes
Means of Finance								
Highway Fund No. 2	\$6,694,898	\$5,966,844	\$5,800,000	\$5,895,434	\$5,800,000	0.00%	3	
Tolls	\$15,811,025	\$16,212,070	\$15,916,000	\$16,143,000	\$16,143,000	1.40%	3, 7-8	See graphs on page 8
Interest Income	\$70,660	\$8,349	\$25,000	\$25,000	\$25,000	0.00%	3	
Other Revenue	<u>\$9,069</u>	<u>\$5,997</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>0.00%</u>		
Total MOF	\$22,585,652	\$22,193,260	\$21,751,000	\$22,073,434	\$21,978,000	1.00%		
Expenditures								
Salaries	\$3,899,559	\$3,794,119	\$4,266,422	\$4,038,568	\$4,283,930	0.40%	4, 9	0-9% Merit Inc.
Related Benefits	\$1,655,116	\$1,704,418	\$1,911,110	\$1,820,664	\$2,086,471	9.20%	4, 9	Retiree ins. rate adj.
Other Compensation	<u>\$34,180</u>	<u>\$34,158</u>	<u>\$34,180</u>	<u>\$34,180</u>	<u>\$34,180</u>	<u>0.00%</u>	9	Commissioners' salaries
Personnel Svcs.	\$5,588,855	\$5,532,695	\$6,211,712	\$5,893,412	\$6,404,581	3.10%		
Operating Services	\$3,308,988	\$3,176,710	\$3,267,000	\$3,257,087	\$3,260,000	-0.20%	4, 10	Dec. in bank & Visa rates
Supplies	<u>\$1,366,606</u>	<u>\$1,492,389</u>	<u>\$1,294,280</u>	<u>\$1,410,295</u>	<u>\$1,342,300</u>	<u>3.70%</u>	4, 10-11	
Operating Expenses	\$4,675,594	\$4,669,099	\$4,561,280	\$4,667,382	\$4,602,300	0.90%		
Professional Services	<u>\$165,974</u>	<u>\$192,139</u>	<u>\$174,200</u>	<u>\$188,394</u>	<u>\$197,200</u>	<u>13.20%</u>	5, 11	
Debt Service	\$4,635,125	\$4,633,475	\$4,637,891	\$4,538,948	\$4,220,484	-9.00%	5, 13	Debt service sch., pg. 13
State Surplus-HPL	<u>\$1,563,647</u>	<u>\$1,721,665</u>	<u>\$1,894,111</u>	<u>\$1,803,175</u>	<u>\$1,934,498</u>	<u>2.10%</u>	5, 12, 14	
Other Charges	\$6,198,772	\$6,355,140	\$6,532,002	\$6,342,123	\$6,154,982	-5.80%		
Acquisitions	\$185,948	\$265,507	\$523,313	\$523,313	\$355,112	-32.10%	5, 15-16	Dec. in police vehicles
Maj Rep / Cap Imps	<u>\$5,770,509</u>	<u>\$5,178,680</u>	<u>\$3,748,493</u>	<u>\$4,458,810</u>	<u>\$4,263,825</u>	<u>13.70%</u>	5, 16-19	
Acquisitions/Repairs	\$5,956,457	\$5,444,187	\$4,271,806	\$49,821,823	\$4,618,937	8.10%		
Total Expenditures	\$22,585,652	\$22,193,260	\$21,751,000	\$22,073,434	\$21,978,000	1.00%		

Section 2 of Act 875 of 1988 requires the GNOEC to submit its annual budget to the Joint Legislative Committee on the Budget for its approval or rejection prior to the expenditure of funds contained in such budget. Act 842 of the 2008 Regular Legislative Session requires "...consideration of operating budgets shall be given in advance of the beginning of the subject entity's fiscal year." The GNOEC's new fiscal year begins on November 1, 2014; therefore, its annual operating budget is being presented at this time.

BUDGET SUMMARY

The Greater New Orleans Expressway Commission (GNOEC) is requesting approval of a FY 15 budget that represents a 1.0% increase, or \$227,000 total means of finance, from the budget approved by the JLCB for FY 14. The Commission anticipates an increase in toll revenues of \$227,000 more than originally budgeted in FY 14.

MEANS OF FINANCING

State Highway Fund Number 2

State Highway Fund No. 2 revenues are derived from vehicular license taxes collected in the parishes of Orleans, Jefferson, St. John the Baptist, St. Charles, Tangipahoa and St. Tammany. These revenues are disbursed as follows: 1) fifty percent (50%) accruing to GNOEC, 2) all monies collected from Orleans Parish are deposited into the New Orleans Ferry Fund and 3) the remaining funds are deposited into the Transportation Trust Fund (TTF-R). Based upon the Revenue Estimating Conference's latest adopted revenue forecast for FY 15 of \$12.3 M, the GNOEC's anticipated share of revenue is anticipated to total \$6.15 M in State Highway Fund No. 2 dollars in FY 15. However, GNOEC wanted to be conservative and the board has approved a budgeted amount of \$5.8 M since that amount has been budgeted the previous two years.

The GNOEC's budget authority from State Highway Fund No. 2 is anticipated to be greater than its annual debt service payment, projected to be \$4,220,484 in FY 15. As stated in previous reports, the Legislative Fiscal Office (LFO) previously requested and received an Attorney General opinion on this matter verifying that "surplus" funds from Highway Fund No. 2 are permissible to be utilized by the GNOEC in its budget for capital improvements. The excess revenue from the Highway Fund No. 2 after the annual debt service payment is \$1,579,516 (\$5,800,000 Highway Fund #2 revenue - \$4,220,484 debt service).

Toll Revenues/Interest Income

Toll revenues are budgeted based upon historical collections and trends in traffic patterns. The budget for toll revenues for FY 15 is projected to increase by approximately 1.4% from the amount originally projected for FY 15. Toll revenues are budgeted at \$16,143,000 for FY 15, which is \$227,000 more than the total approved in FY 14 (\$15,916,000), and the same amount as the current projected collections in FY 14 (\$16,143,000).

The total number of one-way crossings on the expressway is anticipated to be 6,413,600 in FY 15 as opposed to a projected 6,445,170 in FY 14, or 31,570 less crossings (see graphs on page 7). Toll collections depend upon vehicle type and payment method, which includes full fare and discounted fare programs.

Interest income is projected to remain static at \$25,000. According to the GNOEC, interest collections continue below historic levels due to continuing low interest rates, fund balances being expended on projects, and the overall economic climate.

EXPENDITURES

Personnel Expense (Salaries and Related Benefits)

The salaries and related benefits expenditure category is requested at 3.1% more than the amount approved in FY 14, which includes a reduction of 2 fulltime equivalent employees (FTEs) from a total of 100 in FY 14 to 98 in FY 15. This reduction is due to the elimination of an accountant and two bridge monitor positions and using one less motor assistance patrol for the Huey P. Long (HPL) Bridge. The total number of FTEs for FY 15 is 16.5 administrative and 81.5 non-administrative for a total of 98. In addition, a portion of the personnel count for administration (3 FTE positions) and operations (13 FTEs) are allocated to HPL Bridge expenditures. Including the 16 HPL positions, the total FTEs compensated by the GNOEC is 114.

Traditionally, administrative and supervisory personnel of the GNOEC may receive merit increases as a flat percentage based upon individual job performances. Merit increases are approved each year through the Commission's budget approval process. For FY 15, the Commission authorized merit based pay increases ranging from 0% to 9%. Only 1 FTE (toll collector) received a 9% increase and that was an increase of a starting salary from \$9.25/hour to \$10.00/hour. In addition, two part-time positions (toll collectors) received an hourly wage increase from \$9.25/hour to \$10.00/hour. Under the proposed budget, approximately 98 positions will be eligible to receive merit increases at an annual total salary and related benefits cost of \$169,800.

The GNOEC currently has 32 Peace Officer Standards & Training (POST) certified police officers (24 – Causeway, 8 Huey P. Long Bridge). Act 664 (SB 26) of the 2008 Regular Legislative Session provides that these police officers are eligible to receive state supplemental pay, which is currently \$500/month or \$6,000/year for a total state supplement of \$192,000 as all Causeway police officers currently receive supplemental pay. This portion of the police officers' salaries is not included in the GNOEC's budget as the state pays this amount annually. However, the GNOEC is responsible for paying the related benefits costs associated with the additional \$6,000 state salary supplement, which equates to approximately \$58,000 of additional related benefits expenditures included in the operating budget over and above the base amount.

The related benefits expenditure category for FY 15 is requested at 9.2% more than the approved budget for FY 14. The Parochial Employee's Retirement System will decrease the employer contribution share from 16.00% to 14.50% effective January 1, 2015. Group insurance and retiree insurance will increase by 22%. This change results in an increased related benefit expenditure of approximately \$175,000 annually. The increase is due to greater usage than anticipated and a 15% increase in insurance costs. This is the first health insurance increase for GNOEC in three years.

Operating Expenses (Operating Services/Material & Supplies)

Operating Expenses include advertising, the publication of public notices and minutes, insurance, travel, telephone and radio expenses, utilities and other operating services. Other operating services include payout of unused vacation and sick leave, dues and subscriptions, trustee fees, bank and visa charges for toll deposits, and other miscellaneous expenses. The FY 15 budget request for total operating expenses is \$4,602,300, which is an increase of \$41,020, or 0.9% more than what was approved in FY 14. The bulk of this increase is due to a projected increase in telephone and radio expenses of \$30,000, computer maintenance expenses of \$31,000, and a \$10,000 increase in automotive repairs. The increase is partially offset by a projected decrease in expenditures of \$40,000 associated with bank and Visa charges on toll deposits. The decrease in bank and Visa charges is a result of GNOEC negotiating lower bank and Visa rates.

Professional Services

The Commission hires outside consultants and services under professional services contracts. These items include services for bond indenture requirements in the form of independent audit and accounting services (\$90,000), engineering and traffic consultants (\$17,200), legal counsel (\$80,000) and investment consultation (\$6,000). The total projected professional services expenditure totals \$197,200, which is an increase of approximately \$23,000, or 13.2% more than the current budget level. The primary anticipated increases associated with this expenditure item are a result of increasing the legal counsel contract by \$15,000, increasing the audit contract by \$5,000, and adding an accident investigation contract for \$4,000.

Other Charges (Debt Service/Huey P. Long Bridge/State Surplus)

The Commission's debt service payment for FY 15 will total \$4,220,484.

Per Act 875 of 1988, the Commission provides \$50,000 each fiscal year to the parishes of St. Charles, St. John the Baptist, and Tangipahoa for a total of \$150,000. Per Act 1227 of 1995, the Commission provides \$50,000 to Jefferson Parish, St. Tammany Parish, and the City of New Orleans for use by the New Orleans Recreation Department and the New Orleans Police Department, and the Washington Parish Infrastructure and Park Fund, for a total of \$200,000.

The Commission is responsible for the policing of the Huey P. Long Bridge and budgets \$1,584,498 for FY 15 expenditures paid from anticipated excess revenues to the state. This represents a requested increase of \$40,387, or 2.6%, above the level approved for FY 14. The increase is primarily related to an increase of \$56,702 in payroll benefits. The increase is offset by a decrease of \$14,592 in capital acquisitions.

Total Acquisitions & Major Repairs

This category includes capital acquisitions and the major repairs/capital improvement program. The Commission's budget request includes a decrease of \$168,201, or 32.1%, in acquisitions expenditures to a new total of \$355,112. The majority of the FY 15 decrease is a result purchasing fewer vehicles than in FY 14. The major repairs and capital improvements expenditure category increases by \$515,332, or 13.7%, from the amount approved in FY 14. The FY 15 requested amount for major repairs and capital improvements is \$4,263,825. The total budget request for Acquisitions and Major Repairs is \$4,618,937.

The approved budget request for the capital improvements/rehabilitation program includes eleven (11) projects. These projects include: South Channel Fender Repair & Structural Improvements (\$1,700,000), Resurface Pavement - South Marine Crossing (\$500,000), *9-Mile Turnaround Spans (\$5,100,000), Cable Support Tray Repairs (\$5,100,000), *Demolition of 9-Mile Turnaround (\$50,000), Replace Variable Message Signs and Call Boxes (\$3,500,000), North Toll Plaza Canopy Roof and Lightning Protection (\$500,000), *North Toll Plaza Police Building Renovations (\$575,000), *North Toll Plaza Revetment (\$200,000), 9-Mile Cell Tower Relocation (\$1,500,000), and *Cold Mill and Overlay West Causeway Approach (\$5,500,000). The GNOEC is required to have all funds available prior to the start of any capital improvement project. This project list includes new projects as denoted with an asterisk (*) above, as well as continuing projects started with funds accrued in prior fiscal years.

BUDGET ISSUES

As a result of the number of projects proposed for FY 15 and the cost associated with the projects, the amount of available funding that is carried forward each year is significantly less. To the extent the requested projects are fulfilled in FY 15, the balance at the end of the year will be approximately \$8.1 M, which is almost half of the FY 14 projected ending balance of \$19.4 M and less than the FY 12 and 13 ending balances of \$19.2 M and \$22.3 M, respectively. The impact of a significantly reduced carry forward balance would be either fewer capital improvement/rehabilitation projects for future years or smaller, less costly projects would be undertaken.

Guard Rails and Safety Bays

The GNOEC is currently exploring the possibility of increasing the height of the rails on the southbound span. Since 1994, the first year a vehicle went over the railing, twelve vehicles have gone overboard which have resulted in 9 fatalities. Eleven of the twelve vehicles have been trucks or sport utility vehicles. There has only been 1 vehicle that has gone overboard while traveling on the northbound span and that occurred in 1994. The other 11 vehicles went overboard on the southbound span. The southbound span is the older of the two spans and has a lower rail height compared to the northbound span. The southbound span, opened in 1956, has a rail height of 25 inches compared to the northbound span, opened in 1969, with a height of 31 inches.

GNOEC has contracted with Texas A&M University to develop a rail that would fasten to the top of the existing rail on the southbound span. There are currently two options being tested. Option A would increase the rail height by 21 inches. It would include 2 bars spanning the length of the bridge on both sides and would be secured to the bridge by a bolt on the top and side of the existing rail. Option B would increase the rail height by 12 inches. It would include 1 bar spanning the length of the span on both sides and would be secured to the bridge by 1 bolt on the top of the existing rail.

In addition to the rail options, another option being explored for the bridge is safety bays. The safety bays would be a lane added to each span of the bridge that would allow vehicles to pull off in case of vehicle trouble or wrecks. The concept calls for 12 spans at 56 feet in length to be added on the southbound span and 8 spans at 84 feet to be added on the northbound span. This would add 672 feet of addition lanes on each span.

The rail project could cost be as much as \$50 M and the safety bay project could cost as much as \$60 M. However, the exact cost to construct the rail options and safety bays is unknown at this time. There is currently no funding available for the projects and a funding stream has not been identified. According to GNOEC, tolls would not be raised to fund the project.

GNOEC is looking into federal grants, such as the Transportation Investment Generating Economic Recovery (TIGER Grant), to fund the project as well as selling bonds for the project. TIGER grants are awarded by the U.S. Department of Transportation for road, rail, transit and port projects that solve infrastructure problems across the country. The applicant's projects are judged on safety, economic competitiveness, state of repair, livability and environmental sustainability. The grant offers broad eligibility and can be awarded directly to any public entity.

TOLL RATES AND REHABILITATION PROJECTS

In February 1995, the Greater New Orleans Expressway Commission (GNOEC) increased tolls and charges on the Lake Pontchartrain Causeway. The revenues generated from the increase are dedicated for the purpose of funding major repairs/capital improvement projects. The schedule of tolls and charges below became effective February 1, 1995.

NOTE: The GNOEC began one-way toll collections in May 1999. Tolls have been collected only on the North Shore since that time.

PRIOR AND CURRENT TOLL SCHEDULE

<u>Height</u>	<u>Type</u>	<u>Axles</u>	<u>Current Toll</u>	<u>Prior Toll</u>
Under 7'6"	Commuter Cash	2	\$2.00	\$0.50
		2	\$3.00	\$1.00
		3	\$4.50	\$1.50
		4	\$6.00	\$2.00
		5+	\$7.50	\$2.50
Over 7'6"	Cash	2	\$6.00	\$2.35
		3	\$9.00	\$2.90
		4	\$12.00	\$3.75
		5+	\$15.00	\$4.00

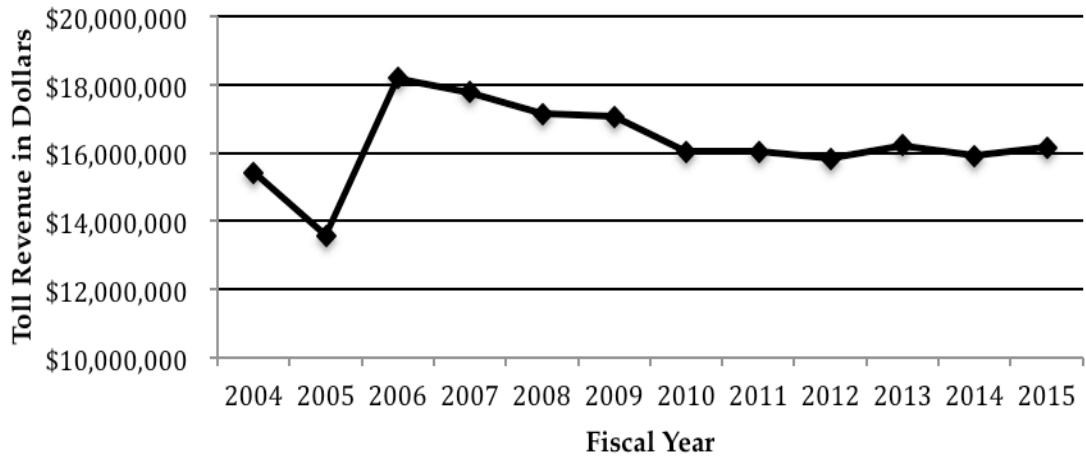
Toll Revenues

Toll revenues are budgeted based upon historical collections and trends in traffic patterns. The collections from toll revenues in FY 15 are projected to increase by approximately 1.4% from the amount approved for FY 14. Toll revenues are budgeted at \$16,143,000 for FY 15, or \$227,000 more than the \$15,916,000 approved in FY 14, but approximately the same amount as current projected actual collections of \$16,143,000 in FY 14. On page 8 are graphs that illustrate toll revenue collections and traffic counts from FY 04 (pre-Katrina levels) to projected levels in FY 14. Traffic counts and toll collections realized annual declines between FY 06 and FY 10, but appear to have stabilized and remained relatively flat since that time.

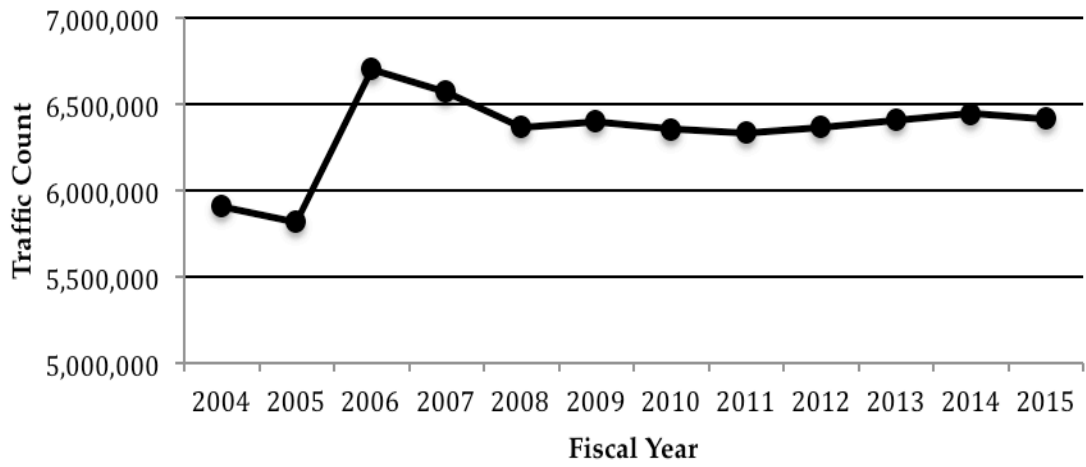
<u>FY</u>	<u>Toll Revenues</u>	<u>Traffic Count</u>
2004	\$15,421,017	5,909,426
2005	\$13,566,529	5,814,832
2006	\$18,184,159	6,707,603
2007	\$17,768,414	6,571,180
2008	\$17,135,270	6,366,320
2009	\$17,047,947	6,400,327
2010	\$16,025,247	6,355,044
2011	\$16,018,853	6,337,597
2012	\$15,811,025	6,364,746
2013	\$16,212,070	6,409,719
*2014	\$15,916,000	6,445,170
*2015	\$16,143,000	6,413,600

*Figures are projected through end of FY 14 and estimated for FY 15.

Toll Revenues



Traffic Count



PERSONNEL EXPENSES

<u>SALARIES</u>	Actual		Actual		Approved		Requested	
	FTE	FY 12	FTE	FY 13	FTE	FY 14	FTE	FY 15
General Manager	1	\$110,250	1	\$110,250	1	\$114,660	1	\$120,000
Office Personnel	18	\$766,641	19	\$753,589	19	\$831,615	18.5	\$783,848
<u>Less: HPL Adm.</u>	<u>(3)</u>	<u>(\$139,384)</u>	<u>(3)</u>	<u>(\$134,411)</u>	<u>(3)</u>	<u>(\$145,230)</u>	<u>(3)</u>	<u>(\$134,202)</u>
Total Administrative Salaries	16	\$737,507	17	\$729,428	17	\$801,045	16.5	\$769,646
Toll Collectors	15	\$457,188	15.5	\$452,483	15.5	\$472,852	15.5	\$494,120
Bridge Monitors	4.5	\$137,367	4.5	\$127,557	4.5	\$136,965	2	\$62,893
Maintenance	28	\$956,088	28	\$862,553	28	\$1,011,224	28	\$1,053,682
Bascule Operators	5	\$203,000	5	\$194,337	5	\$190,662	5	\$197,081
Dispatch	12	\$465,807	12	\$469,835	12	\$505,160	12	\$498,517
Police	32	\$1,580,581	32	\$1,664,528	32	\$1,932,833	32	\$2,008,915
<u>Less: HPL Operations</u>	<u>(13)</u>	<u>(\$637,979)</u>	<u>(13)</u>	<u>(\$706,602)</u>	<u>(14)</u>	<u>(\$784,319)</u>	<u>(13)</u>	<u>(\$800,924)</u>
Total Operations Salaries	83.5	\$3,162,052	84	\$3,064,691	83	\$3,465,377	81.5	\$3,514,284
TOTAL SALARIES	99.5	\$3,899,559	101.0	\$3,794,119	100.0	\$4,266,422	98.0	\$4,283,930
RELATED BENEFITS								
Parochial (Retirement)		\$819,120		\$840,084		\$932,389		\$875,262
Group Insurance		\$914,918		\$938,086		\$1,093,990		\$1,339,463
Retirees Group Benefits		\$130,228		\$163,070		\$167,000		\$198,417
Gov. Def. Comp. Plan		\$86,076		\$85,000		\$85,000		\$85,000
<u>Less: HPL Rel. Benef.</u>		<u>(\$295,226)</u>		<u>(\$321,822)</u>		<u>(\$367,269)</u>		<u>(\$411,671)</u>
Total Related Benefits		\$1,655,116		\$1,704,418		\$1,911,110		\$2,086,471
OTHER COMPENSATION*		\$34,180		\$34,180		\$34,180		\$34,180
Total Personnel Expense		\$5,588,855		\$5,532,717		\$6,211,712		\$6,404,581

*Other Compensation represents the salaries of the Greater New Orleans Expressway Commissioners. The five appointed commissioners are paid \$569.66 per month for Commission duties as provided by an amendment to the Articles of Incorporation of the Greater New Orleans Expressway Commission. The Parishes of Jefferson and St. Tammany executed the Articles of Incorporation on October 20, 1954, with the above amendment being approved on August 7, 1986.

<u>Requested Adjustments to Full Time Equivalency Position (FTE) Count:</u>	<u>FTEs</u>
FY 14 FTEs Approved (Including HPL Personnel)	117.0
FY 15 FTEs Requested (Including HPL Personnel)	114.0

Note: The positions reduced are an accounting position and 2 bridge monitor positions.

OPERATING EXPENSES

	<u>Actual</u> <u>FY 12</u>	<u>Actual</u> <u>FY 13</u>	<u>Approved</u> <u>FY 14</u>	<u>Requested</u> <u>FY 15</u>	<u>FY 14</u> <u>to FY 15</u>
<u>OPERATING SERVICES</u>					
Advertising (Motorist Safety)	\$369	\$484	\$5,000	\$10,000	50.0%
Publication of Public Notices and Minutes	\$1,792	\$2,190	\$2,000	\$2,000	0.0%
Insurance	\$2,560,514	\$2,467,093	\$2,500,000	\$2,500,000	0.0%
Travel	\$0	\$0	\$2,500	\$1,000	-150.0%
Telephone and Radio	\$229,016	\$216,838	\$195,000	\$225,000	15.4%
Utilities	\$196,143	\$224,658	\$205,000	\$205,000	0.0%
Bank/Visa Charge on Toll Deposits	\$206,701	\$218,011	\$240,000	\$200,000	-16.7%
Bank Trustee Fees	\$5,000	\$8,500	\$10,000	\$10,000	0.0%
Dues & Subscriptions	\$8,203	\$6,833	\$7,500	\$7,000	-7.1%
<u>Unused vacation and sick leave</u>	<u>\$101,250</u>	<u>\$32,103</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>0.0%</u>
TOTAL OPER. SERVICES	\$3,308,988	\$3,176,710	\$3,267,000	\$3,260,000	-0.2%

There is a \$7,000 decrease, or 0.2%, from approved FY 14 to requested FY 15 due primarily to a projected decrease in bank and Visa charges on toll deposits of \$40,000. The decrease in bank and Visa charges is a result of lower bank and Visa rates. The tag counts for the GNOEC increased from 43,845 in 2006 to 92,739 in 2014, a 111.5% increase and the number of accounts increased from 33,191 in 2006 to 58,597 in 2014, a 76.5% increase. Telephone and radio expenditures increased by approximately \$30,000.

SUPPLIES EXPENSE

	<u>Actual</u> <u>FY 12</u>	<u>Actual</u> <u>FY 13</u>	<u>Approved</u> <u>FY 14</u>	<u>Requested</u> <u>FY 15</u>	<u>FY 14</u> <u>to FY 15</u>
<u>SUPPLIES</u>					
Office Expense and Supplies	\$278,410	\$295,649	\$274,850	\$281,880	2.6%
Operating Expense and Supplies	\$533,230	\$563,514	\$571,900	\$588,750	2.9%
<u>Repair and Maintenance Supplies</u>	<u>\$554,966</u>	<u>\$633,226</u>	<u>\$447,530</u>	<u>\$471,670</u>	<u>5.4%</u>
TOTAL SUPPLIES	\$1,366,606	\$1,492,389	\$1,294,280	\$1,342,300	3.7%

Office Expense and Supplies:

The GNOEC is requesting a 2.6% increase in its office expense and supply budget. Included in this general ledger account are the costs related to leased office space, disposal services, postage, extermination and termite control, office machine repairs and maintenance contracts, and other general administrative office supplies.

Operating Expenses and Supplies:

The requested budget for FY 15 is \$588,750, or a 2.9% decrease from the previous approved budget and is attributed to increased automotive repairs and computer expenses and maintenance. Included in the Operating Supplies general ledger account are the costs associated with vehicle and truck repairs and routine preventative maintenance. Gasoline, oil, auto parts, tires, lubricants, diesel fuel and any similar costs are in this account. All police equipment mounted on the vehicles and related maintenance is in this account. Also included in this account are all police uniforms, protective equipment and any expenditures for police car retrofitting.

Repair and Maintenance Supplies:

The requested budget for FY 15 is \$471,670, or a 5.4% increase from the amount budgeted in FY 14. Included in this account are the costs for general maintenance and supplies needed on the bridge, toll tags, toll system software maintenance, computer and electronic repairs on all bridge

equipment, plumbing and janitorial supplies for the entire operation, and air conditioning contracts and other miscellaneous items dealing with operations maintenance. Also included are the components of the crash attenuators on the bridge, which must be kept in stock and used by maintenance personnel in repairing damages throughout the year.

PROFESSIONAL SERVICES					
	Actual	Actual	Approved	Requested	FY 14
PROFESSIONAL SERVICES	FY 12	FY 13	FY 14	FY 15	to FY 15
Accounting and Finance					
Independent Audit	\$12,500	\$14,000	\$15,000	\$20,000	33.3%
<u>Accounting Services</u>	<u>\$54,883</u>	<u>\$56,000</u>	<u>\$70,000</u>	<u>\$70,000</u>	0.0%
Total Accounting and Finance	\$67,383	\$70,000	\$85,000	\$90,000	5.9%
Engineering					
Engineering Traffic Consultant	\$7,000	\$7,000	\$7,200	\$7,200	0.0%
<u>Engineering Consultant</u>	<u>\$6,130</u>	<u>\$6,477</u>	<u>\$5,000</u>	<u>\$10,000</u>	100.0%
Total Engineering	\$13,130	\$13,477	\$12,200	\$17,200	41.0%
Litigation & Legal Representation					
<u>General Counsel</u>	<u>\$73,260</u>	<u>\$95,799</u>	<u>\$65,000</u>	<u>\$80,000</u>	23.1%
Other Professional Services					
Investment Consultant	\$9,760	\$5,363	\$10,000	\$6,000	-40.0%
Other	\$0	\$7,500	\$2,000	\$0	0.0%
<u>Accident Investigation</u>	<u>\$2,441</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,000</u>	<u>0.0%</u>
Total Other Professional Services	\$12,201	\$12,863	\$12,000	\$10,000	-16.7%
TOTAL PROF. SERVICES	\$165,974	\$192,139	\$174,200	\$197,200	13.2%

Not included in this category are the engineering costs associated with Major Repairs and projects in the Capital Improvement Program. These costs generally range from 5% to 6% of a total project cost.

Beginning in FY 00, the Legislative Auditor began performing an annual audit of the Commission's financial statements, which is now being performed by an independent CPA firm. The Commission, with the recommendation of the Legislative Auditor, has budgeted \$20,000 for this activity. The increase is due to an audit as a result of receiving \$500,000 in federal funds.

Accounting Services includes preparation of the financial statements and budget documents. The traffic engineer provides information pertaining to annual traffic studies and toll analyses, which are used mainly for budget and operations planning. Litigation and legal representation includes general legal consultation and litigation, which has increased by \$15,000 which is a result of dealing with employee issues.

The Accident Investigation for \$4,000 in Professional Services is to hire a company to investigate a major crash, in the event there is one. An accident investigator was last hired in FY 12 at a cost of \$2,400.

OTHER CHARGES

Other Charges Expenditures	Actual FY 12	Actual FY 13	Approved FY 14	Requested FY 15	FY 14 to FY 15
Debt Service	\$4,635,125	\$4,633,475	\$4,637,891	\$4,220,484	-9.0%
Interagency Expense					
Act 875 of 1988					
St. Charles Parish	\$50,000	\$50,000	\$50,000	\$50,000	0.0%
St. John the Baptist Parish	\$50,000	\$50,000	\$50,000	\$50,000	0.0%
Tangipahoa Parish	\$50,000	\$50,000	\$50,000	\$50,000	0.0%
Total Act 875	\$150,000	\$150,000	\$150,000	\$150,000	0.0%
Act 1227 of 1995					
City of New Orleans*	\$50,000	\$50,000	\$50,000	\$50,000	0.0%
Jefferson Parish	\$50,000	\$50,000	\$50,000	\$50,000	0.0%
St. Tammany Parish	\$50,000	\$50,000	\$50,000	\$50,000	0.0%
Washington Parish	\$50,000	\$50,000	\$50,000	\$50,000	0.0%
Total Act 1227	\$200,000	\$200,000	\$200,000	\$200,000	0.0%
Huey P. Long Bridge	\$1,213,690	\$1,721,665	\$1,544,111	\$1,584,498	2.6%
Total Interagency Expense	\$6,198,815	\$6,705,140	\$6,532,002	\$6,154,982	-5.8%
Transfer to State of Louisiana (excess GNOEC collections)	\$0	\$0	\$0	\$0	0.0%
TOTAL OTHER CHARGES	\$6,198,815	\$6,705,140	\$6,532,002	\$6,154,982	-5.8%

Other Charges expenditures consist of Debt Service, Interagency Expense, and State Surplus. Interagency Expense includes expenditures per Act 875 of 1988 and Act 1227 of 1995. These Acts provide, prior to the transfer of surplus funds to the State of Louisiana, funding for the policing of the Huey P. Long Bridge and for the transfer of funds to specific local agencies as detailed in the table above. The Commission last returned surplus revenues to the State of Louisiana in FY 94 in the amount of \$104,748. Act 875 of 1988 requires the Commission to use surplus funds to police the Huey P. Long Bridge.

*Act 892 of the 2008 Regular Legislative Session provides that of the \$50,000 distributed to the city of New Orleans, \$25,000 be allocated to the New Orleans Recreation Department and \$25,000 be allocated to the New Orleans Police Department.

DEBT SERVICE REQUIREMENTS
FY 15 and Forward

<u>Fiscal Year</u>	<u>Series 2009 Bonds Total Debt Service</u>	<u>Series 2013 Bonds Total Debt Service</u>	<u>Series 2014 Bonds Principal</u>	<u>Series 2014 Bonds Interest</u>	<u>Series 2014 Bonds Total Debt Service</u>	<u>Combined Total Debt Service Requirements</u>
2015	\$1,246,394	\$2,433,838	\$0	\$540,253	\$540,253	\$4,220,484
2016	\$1,247,663	\$2,417,513	\$0	\$623,369	\$623,369	\$4,288,544
2017	\$1,244,906	\$2,422,763	\$0	\$623,369	\$623,369	\$4,291,038
2018	\$0	\$2,418,863	\$60,000	\$622,469	\$682,469	\$3,101,331
2019	\$0	\$2,417,663	\$65,000	\$620,594	\$685,594	\$3,103,256
2020	\$0	\$2,415,713	\$70,000	\$618,569	\$688,569	\$3,104,281
2021	\$0	\$2,421,963	\$65,000	\$616,544	\$681,544	\$3,103,506
2022	\$0	\$2,413,963	\$75,000	\$614,444	\$689,444	\$3,103,406
2023	\$0	\$2,416,588	\$75,000	\$612,194	\$687,194	\$3,103,781
2024	\$0	\$2,404,713	\$90,000	\$609,719	\$699,719	\$3,104,431
2025	\$0	\$2,403,813	\$90,000	\$607,188	\$697,188	\$3,101,000
2026	\$0	\$2,402,966	\$95,000	\$604,700	\$699,700	\$3,102,666
2027	\$0	\$2,399,409	\$100,000	\$601,894	\$701,894	\$3,101,303
2028	\$0	\$2,392,650	\$110,000	\$598,744	\$708,744	\$3,101,394
2029	\$0	\$0	\$2,545,000	\$558,919	\$3,103,919	\$3,103,919
2030	\$0	\$0	\$2,625,000	\$479,728	\$3,104,728	\$3,104,728
2031	\$0	\$0	\$2,705,000	\$394,756	\$3,099,756	\$3,099,756
2032	\$0	\$0	\$2,810,000	\$294,600	\$3,104,600	\$3,104,600
2033	\$0	\$0	\$2,920,000	\$180,000	\$3,100,000	\$3,100,000
2034	\$0	\$0	\$3,040,000	\$60,800	\$3,100,800	\$3,100,800
TOTAL	\$3,738,963	\$33,782,413	\$17,540,000	\$10,482,850	\$28,022,850	\$65,544,225

HUEY P. LONG BRIDGE
Interagency Transfer

<u>Huey P. Long Bridge</u>	<u>Approved FY 14</u>	<u>Requested FY 15</u>	<u>FY 14 to FY 15</u>
Administrative			
Administrative Salaries	\$145,230	\$134,202	-7.6%
Payroll Taxes	\$24,943	\$21,237	-14.9%
Payroll Benefits	\$34,408	\$44,741	30.0%
<u>Materials, Supplies, Contract Work</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>
Total Administrative Function	\$204,581	\$200,180	-2.2%
Operations			
Police Patrol	\$606,155	\$633,988	4.6%
Dispatch	\$111,490	\$116,069	4.1%
Payroll Taxes	\$136,145	\$131,028	-3.8%
Payroll Benefits	\$147,112	\$183,825	25.0%
Materials, Supplies, and Maint.	\$90,000	\$90,000	0.0%
Telephone and Radio	\$25,000	\$30,000	20.0%
Unused Vacation and Sick Leave	\$5,500	\$5,500	0.0%
<u>Insurance</u>	<u>\$28,000</u>	<u>\$28,000</u>	<u>0.0%</u>
Total Operations	\$1,149,402	\$1,218,410	6.0%
Maintenance			
Maintenance Personnel	\$66,675	\$50,868	-23.7%
Payroll Taxes	\$11,718	\$8,241	-29.7%
<u>Payroll Benefits</u>	<u>\$12,943</u>	<u>\$22,599</u>	<u>74.6%</u>
Total Maintenance	\$91,336	\$81,708	-10.5%
Capital Acquisitions			
	\$98,792	\$84,200	-14.8%
TOTAL HUEY P. LONG BRIDGE	\$1,544,111	\$1,584,498	2.6%

Since Act 875 of 1988, the Commission has budgeted expenditures for the policing of the Huey P. Long Bridge, not as a part of its operating budget, but as a reduction to surplus. A percentage of the Commission's administrative, police, and maintenance salaries and benefits, equipment, and acquisitions comprise total expenditures associated with the policing function.

Total expenditures for policing the Huey P. Long Bridge is projected to increase by \$40,387, or 2.6%. The change is due primarily to an increase of \$56,702 in payroll benefits and a decrease of \$14,592 in capital acquisitions.

ACQUISITIONS AND MAJOR REPAIRS

<u>Causeway Acquisitions, Major Repairs and Capital Improvement Program</u>	<u>Approved FY 15</u>
Capital Acquisitions	
Causeway Police	\$228,600
Maintenance	\$119,982
<u>Operations & Administration</u>	<u>\$6,530</u>
Total Capital Acquisitions	\$355,112
Major Repairs	
Extraordinary Maintenance and Consulting Engineering	\$200,000
Annual AASHTO Inspection	\$550,000
Emergency and Periodic Repairs	\$25,000
Preventative Maintenance of Mechanical & Electrical Systems	\$250,000
Hurricane Gustav /Isaac Recovery	\$0
<u>System Improvements</u>	<u>\$225,000</u>
Total Major Repairs	\$1,250,000
Capital Improvements/Rehabilitation Program	
North Channel Bascule Control System Replacement	\$1,700,000
South Channel Fender Repair & Structural Improvements	\$500,000
Resurface Pavement South Marine Crossing	\$1,200,000
Restripe Causeway Bridge	\$5,100,000
Piling Restoration Transformer Vaults	\$3,500,000
Replace the Variable Message Signs & Call Boxes	\$50,000
Isaac Repair Projects	\$1,500,000
9-Mile Cell Tower Relocation	\$5,500,000
Cold Mill and Overlay East Causeway Approach	\$575,000
North Toll Plaza Canopy Roof and Lightning Protection	\$500,000
Funds carried forward from Prior Year (Beginning Balance)	\$200,000
<u>Funds carried forward to Next Year</u>	<u>(\$19,371,200)</u>
Total Cap. Improvements/Rehabilitation Program	\$8,102,619
TOTAL ACQUISITIONS, MAJ. REPAIRS & CAP IMPROVEMENTS	\$8,856,419

Acquisitions, Major Repairs/Capital Improvement Expenditure Category

Capital Acquisitions

Capital Acquisitions total \$355,112 in FY 15 and include items such as vehicles, radios and various causeway police equipment. This category is requested at 32.1% less than the amount budgeted in FY 14. In FY 14, GNOEC purchased a new wrecker truck and 7 Ford Police Interceptors and equipment. The decrease in FY 15 is a result of purchasing fewer police vehicles and equipment. Projected capital acquisitions by operational unit appear below.

Causeway police acquisitions in FY 15 total \$228,600 and the expenditures include the purchase of six (6) Ford Police Interceptor Units with light bars - \$175,600, six (6) Stalker Radars - \$13,200, and six (6) Watchguard In-Car Video systems - \$37,800.

Maintenance acquisitions for FY 15 total \$119,982 and include the purchase of one (1) F-350 rescue truck and light bars - \$86,319, one (1) F-250 pickup truck (\$26,661), one (1) Motorola 700 MHz Radio - \$2,672, one (1) Stokes Basket \$1,300, one (1) Automated External Defibrillator Machine \$1,295, and one (1) Kenwood Mobile & Portable F-2 radio - \$1,731.

Operations and Administration acquisitions for FY 15 total \$6,530 and one (1) March DVR video recorder - \$6,530.

Major Repairs/Capital Improvement Program

Total expenditures anticipated in the major repairs/capital improvement program for FY 15 is recommended at \$8,856,419. Funds carried forward to FY 15 represent \$19,371,200 in funds budgeted in prior years for major repairs and capital improvement projects. The GNOEC will carry forward a total of \$8,102,619 from FY 15 for future projects. The GNOEC is required to have all funds available prior to the start of any capital project.

A complete list of the GNOEC Capital Improvement/Rehabilitation Projects with a brief description of each project can be found below. The costs include components of design, construction, and construction management. Consulting engineering firms provide all engineering services for Major Repairs and the Rehabilitation Program. The design engineering work generally costs approximately 5-6% of the construction cost. The cost of consulting engineers employed in the management of construction contracts is approximately 5.25-6% of the total construction cost. The total cost of projects listed below equals \$21,575,000.

The budget approved by the GNOEC on August 6, 2014 includes the capital improvement projects listed below. The projects approved by the GNOEC for a typical fiscal year often are changed during the course of the year due to changing priorities and other factors, which require projects to be altered or rescheduled (either delayed or accelerated).

Extraordinary Maintenance & Consulting Engineering - \$200,000

The services provided include monthly and annual reporting, review of driveway and utility permits, inspection of accident site damages, inspection and coordination of repairs to bridge deck and approach roads when necessary, and other engineering services as needed.

Annual AASHTO Inspection of Facilities & Security Inspection - \$550,000

This is the annual inspection of the Causeway in accordance with Federal Highway Administration (FHWA) and American Association of State Highway & Transportation Officials (AASHTO) guidelines. The GNOEC's Trust Indenture requires that the bridge be inspected annually. In addition, the Consulting Engineers conduct monthly inspections of the underside of the bridge and the navigation lights.

Emergency and Periodic Repairs - \$25,000

This category includes services in connection with the bridge's electrical system, diesel spills at the Maintenance Building, bridge traffic control signs and gates, and directional signs and traffic signal lights on approach roads.

Preventative Maintenance Electrical/Mechanical Systems - \$250,000

The services provided under this category are in connection with assistance in maintenance of the CCTV Security Camera System and Variable Message Signs/Call Box System, monitoring system operations of the high voltage electrical system and assistance in maintenance of the electronic toll system.

System Improvements - \$25,000

This category includes the following: survey and mark rights-of-way on approach roads, North Shore Toll System planning, and coordination with Louisiana DOTD/FHWA on federal transportation funds.

South Channel Fender Repair & Structural Improvements - \$1,700,000

The project includes preparation of plans and specifications for the repair of damages to the South Channel Fender (8-mile). Most of the damage was caused during Katrina and is in the form of broken handrails, loosened hardware and lost walers. In addition, maintenance, such as the filling of steel dolphins with rock and spiral stair replacement, will be addressed. A new CCTV Camera access platform will be installed at the South Channel. At the North Channel, removal and replacement of tidal gauge signs will be performed. Inspections of the 9-Mile Turnaround have revealed that jacks installed after Katrina have begun to deteriorate. Work needed to replace these jacks will be included in this project. Plans and specifications have been revised for bidding by LA DOTD to use Discretionary Bridge Program funds.

Resurface Pavement South Marine Crossing - \$500,000

The project provides for the resurfacing of the lightweight concrete decks at the South Marine Crossing (8-Mile Hump). The existing epoxy asphalt surface, applied more than eighteen years ago, has become badly worn, particularly in the wheel tracks of both lanes on both bridges. The project will remove the existing surface and remove existing striping, reflector and delineator buttons. Following the removal and cleaning of the deck surface, a new polymer surface treatment will be applied and the striping, reflectors and buttons will be replaced.

9 Mile Turnaround Spans (Crossover #5 Widening) - \$5,100,000

The permanent restoration to be undertaken under this project is the repair and or replacement of the 9-mile turnaround spans on the bridge. FHWA has allocated a percentage of funding for the project. The GNOEC has worked with the FHWA to repair the 9-mile turnaround versus the widening of Crossover #5. FHWA prefers that Crossover #5 be widened.

Cable Support Trays - \$1,200,000

The permanent restoration to be undertaken under this project is the repair or replacement of damage to the high voltage aerial cable and fiber optic cable support tray located on the southbound part of the bridge in order to minimize damage from future hurricanes. In the aftermath of Hurricane Isaac, the LA DOTD and GNOEC assessed the damage and costs for the emergency repair and permanent restoration. FHWA will provide a percentage of funding for this project.

Demolition of 9-Mile Turnaround - \$50,000

The project will remove the 9-mile turnaround from the southbound bridge. In the aftermath of Hurricane Isaac, the LA DOTD and GNOEC assessed the damage and costs for the emergency repair and permanent restoration. FHWA will provide a percentage of funding for this project.

Replace Variable Message Signs and Call Boxes - \$3,500,000

The Causeway currently maintains variable message signs at the toll plazas, crossovers and approach roads. These signs are used to alert motorists to potentially hazardous conditions on the bridge. Emergency call boxes are currently located at one-half mile intervals along the bridge and at each crossover. These call boxes allow motorists to summon help in the event of an emergency. The existing VMS and Call Boxes, installed in 1999, have reached the ends of their useful lives and replacement parts are becoming difficult to obtain. This project will provide for the replacement of the variable message signs and call boxes with new equipment, allowing greater flexibility for the Causeway staff to handle emergencies and increased safety for the Causeway user.

9-Mile Cell Tower Relocation - \$1,500,000

Hurricanes Katrina and Isaac damaged the 9-Mile Turnaround. Project ER-0004, 9-Mile Turnaround Spans, was designed to replace the spans of the turnaround at their current location. During plan development, a lower cost alternate to widen Crossover 5 was examined. The FHWA has approved the widening of Crossover 5 due to its lower cost and lower probability of damage from future hurricane events. This project covers the GNOEC's portion of the expense to relocate the cell towers from the 9-Mile Turnaround.

Cold Mill and Overlay West Causeway Approach - \$5,500,000

The West Approach Road is beginning to show signs of wear and deterioration of the asphalt overlay. To stem further deterioration, the existing asphalt will be removed by cold milling and new asphaltic cement overlay applied to the entire length of the approach roads. The project also includes replacement of the curb in the median, replacement of striping and pavement markings and any symbols or legends.

North Toll Plaza Canopy Roof and Lightning Protection - \$500,000

This project includes waterproofing the North Toll Plaza canopy roof and providing lightning and surge protection for the North Toll Plaza. The existing concrete canopy for the fourth toll lane is being removed and rebuilt to cover Lane 4 and the new Lane 5. The project will waterproof the existing and new portions of the canopy, restore the gutters and provide a façade that unifies the new and old canopies. This project will supplement and complement the lightning protection systems and schemes in the Toll Collection System Replacement project and will also provide protection for the entire North Toll Plaza site. The project will install air terminals, down-conductors and ground plane for the purpose of structural protection. In addition, surge protection will be installed for the purpose of protecting electrical and electronic systems and their communication paths.

North Toll Plaza Police Building Renovations - \$575,000

The GNOEC police was moved to the Northshore during the Corps of Engineers Hurricane Protection Work. The police office currently consists of three small rooms and a reception area total of 832 square feet. This project will expand the current building to include a Sergeant's office, an evidence storage area, firearm storage area, a meeting room for roll call, restrooms, and a break room.

North Toll Plaza Revetment – Scour Protection - \$200,000

This project is to install cast-in-place revetment under the northbound and southbound bridges at the North Toll Plaza. FHWA will provide a percentage of funding for this project.

The Commission intends to carry forward \$8,102,6190 in order to fund future projects on the major repair and improvements program. The GNOEC anticipates directing these funds to projects scheduled to begin in FY 16 and future years. The anticipated FY 16 projects are the demolition of 9-mile turnaround spans, bascule mechanical adjustment, North Shore maintenance facility improvements, and Monroe Street overpass and Frontage Road rehabilitation. In future years, the GNOEC intends to begin replacement of bridge bearing pads on both spans in sections, structural repairs to the underside of the bridge, maintenance painting of the steel spans, piling restoration, and North Toll Plaza fuel tank replacement. Historically, funds are carried to the next fiscal year as the GNOEC is required by its bond indenture to have all construction funds available before a project can be initiated.

*During FY 15, the GNOEC has six projects ongoing that are receiving construction funds via Emergency Federal Relief Funds from the Federal Highway Administration (FHWA). These six projects are associated with simultaneous repairs and improvements associated with damages

incurred during Hurricanes Katrina and Isaac. In all six cases, the GNOEC is solely responsible for all costs associated with pre-construction engineering, environmental services, construction engineering and related testing services. Under the existing agreements, the Louisiana Department of Transportation and Development (DOTD) will prepare construction proposals, and advertise and receive bids in accordance with its normal practices. DOTD will then award the contract on behalf of the GNOEC to the winning bidder with concurrence of the FHWA. After award of the contract, the GNOEC will provide construction administration and inspection during construction. The federal government will fund construction costs on a reimbursement basis. DOTD will reimburse the GNOEC monthly, minus five percent retainage, up to the maximum amount of federal allocation available for the project.

Salary Information for Filled Positions as of August 15, 2014

ADMINISTRATION

TITLE/POSITION	DATE HIRED	FULL/PART-TIME	FY 2014 CURRENT SALARY	FY 2015 PROPOSED SALARY	% INCREASE
General Manager	9/1/09	FULL	114,660.00	120,000.00	4.66%
Chief of Staff	2/3/75	FULL	103,740.00	103,740.00	0.00%
North Shore Supervisor	8/1/81	FULL	68,243.24	70,343.24	3.08%
Chief Financial Officer	5/28/03	FULL	70,000.00	70,000.00	0.00%
Human Resources Director	6/16/95	FULL	64,906.45	67,500.00	4.00%
Executive Secretary	10/2/00	FULL	41,678.21	43,345.34	4.00%

COMMUTER SALES - TOLL TAG OFFICES

Supervisor	8/1/81	FULL	59,622.51	62,007.41	4.00%
South Shore Tag Office	2/22/06	FULL	28,115.91	29,240.55	4.00%
South Shore Tag Office	7/24/09	FULL	22,699.85	23,607.84	4.00%
North Shore Tag Office	11/28/08	FULL	25,742.08	26,771.76	4.00%
North Shore Leaderman	11/22/99	FULL	36,581.33	38,044.58	4.00%

ACCOUNTING

Toll Analyst	1/26/09	FULL	30,097.60	31,301.50	4.00%
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RECORDS

Clerk	8/19/96	FULL	30,915.75	32,152.38	4.00%
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SECURITY CAMERAS COMMAND POST

Monitor	3/5/07	FULL	28,338.16	28,338.16	3.00%
Monitor	11/5/12	FULL	20,009.60	20,809.98	4.00%
Watch Commander	6/16/12	FULL	25,958.44	27,256.36	5.00%

CAUSEWAY BRIDGE POLICE

TITLE/POSITION	DATE HIRED	FULL/ PART-TIME	FY 2014 CURRENT SALARY	FY 2015 PROPOSED SALARY	% INCREASE
Chief	8/5/08	FULL	103,242.17	103,242.17	0.00%
Lieutenant	2/16/87	FULL	71,822.67	71,822.67	4.00%
Sergeant	10/20/97	FULL	57,809.07	57,809.07	4.00%
Sergeant	3/15/99	FULL	56,007.65	56,007.65	4.00%
Sergeant	10/12/87	FULL	69,693.74	69,693.74	4.00%
Corporal	4/1/08	FULL	40,776.32	40,776.32	4.00%
Corporal	7/10/06	FULL	43,242.37	43,242.37	4.00%
Corporal	7/28/98	FULL	55,940.35	55,940.35	4.00%
Corporal	6/17/02	FULL	48,380.87	48,380.87	4.00%
Corporal	11/3/09	FULL	38,418.43	38,418.43	4.00%
Corporal/Evidence Officer	9/18/06	FULL	42,180.62	42,180.62	4.00%
Officer	1/2/14	FULL	34,320.00	35,692.80	4.00%
Officer	9/19/96	FULL	49,846.08	51,839.92	4.00%
Officer	9/17/12	FULL	35,692.80	37,120.51	4.00%
Officer	7/1/14	FULL	34,320.00	35,692.80	4.00%
Officer	10/14/13	FULL	34,320.00	35,692.80	4.00%
Officer	1/16/14	FULL	34,320.00	35,692.80	4.00%
Officer	9/10/12	FULL	34,320.00	35,692.80	4.00%
Officer	12/2/13	FULL	34,320.00	35,692.80	4.00%
Officer	8/1/12	FULL	35,692.80	37,120.51	4.00%
Officer	2/1/10	FULL	36,763.58	38,234.12	4.00%
Officer	6/1/11	FULL	35,692.80	37,120.51	4.00%
Officer	8/16/11	FULL	35,692.80	37,120.51	4.00%
Officer	1/4/11	FULL	35,692.80	37,120.51	4.00%
Officer	10/4/10	FULL	35,692.80	37,120.51	4.00%

HUEY P. LONG BRIDGE POLICE

Sergeant	9/1/93	FULL	62,536.66	65,038.13	4.00%
Corporal	3/22/99	FULL	51,783.95	53,855.31	4.00%
Corporal	3/17/08	FULL	39,208.00	40,776.32	4.00%
Officer	10/21/02	FULL	43,910.63	45,667.06	4.00%
Officer	7/16/14	FULL	34,320.00	35,692.80	4.00%
Officer	5/26/98	FULL	52,481.30	54,580.55	4.00%
Officer	5/13/13	FULL	35,692.80	37,120.51	4.00%

TOLL COLLECTORS - NORTH SHORE

TITLE/POSITION	DATE HIRED	FULL/ PART- TIME	FY 2014 CURRENT SALARY	FY 2015 PROPOSED SALARY	% INCREASE
N.S. Toll Captain	1/30/96	FULL	33,806.83	35,159.10	4.00%
Toll Collector	12/16/08	FULL	22,414.78	22,863.08	2.00%
Toll Collector	1/21/14	FULL	19,760.00	20,980.00	6.17%
Toll Collector	12/10/03	FULL	23,613.80	24,027.04	1.75%
Leaderman	8/26/96	FULL	33,529.20	34,702.72	3.50%
Toll Collector	5/29/12	FULL	20,352.80	21,252.80	4.42%
Toll Collector	5/7/07	FULL	23,368.01	24,068.01	3.00%
Toll Collector	10/16/12	FULL	20,352.80	20,802.80	2.21%
Toll Collector	11/8/04	FULL	24,508.86	24,999.04	2.00%
Toll Collector	4/23/02	FULL	26,073.41	26,823.41	2.88%
Toll Collector	11/4/13	FULL	19,240.00	21,015.00	9.23%
Toll Collector	7/16/08	FULL	22,951.28	23,869.33	4.00%
Toll Collector	7/18/08	FULL	23,278.11	24,209.23	4.00%
Toll Collector	8/22/06	FULL	23,141.14	24,066.14	4.00%
Toll Collector	4/28/14	PART	13,412.50	14,502.50	8.13%
Toll Collector	4/27/06	PART	16,050.54	16,611.42	3.49%

BRIDGE MONITORS - SOUTH SHORE

Bridge Monitor	10/27/08	FULL	22,429.59	23,529.59	4.90%
Bridge Monitor	6/9/03	FULL	26,325.86	27,175.86	3.23%

COMMUNICATIONS - DISPATCH

TITLE/POSITION	DATE HIRED	FULL/ PART- TIME	FY 2014 CURRENT SALARY	FY 2015 PROPOSED SALARY	% INCREASE
Training Officer	11/1/96	FULL	54,486.84	57,211.18	5.00%
TAC Officer	9/25/00	FULL	44,415.21	46,191.82	4.00%
Team Leader	2/4/98	FULL	36,696.08	38,163.92	4.00%
Dispatcher	7/31/98	FULL	35,800.96	37,233.00	4.00%
Dispatcher	3/3/08	FULL	28,781.44	29,932.70	4.00%
Dispatcher	6/4/01	FULL	35,801.04	39,875.07	3.00%
Team Leader	4/23/01	FULL	35,781.66	37,212.93	4.00%
Team Leader	8/31/05	FULL	32,488.41	33,787.96	4.00%
Dispatcher	12/5/05	FULL	31,696.02	32,646.90	3.00%
Team Leader	2/2/04	FULL	34,229.14	35,526.01	3.00%

COMMUNICATIONS - BASCULE

Supervisor	9/26/94	FULL	48,736.90	49,711.64	2.00%
Operator	8/16/12	FULL	24,960.00	26,208.00	5.00%
Operator	10/3/08	FULL	28,989.44	30,438.91	5.00%
Operator	7/21/03	FULL	31,374.73	32,629.72	4.00%
Operator	3/12/07	FULL	30,686.58	32,220.91	5.00%

MAINTENANCE

TITLE/POSITION	DATE HIRED	FULL/ PART- TIME	FY 2014 CURRENT SALARY	FY 2015 PROPOSED SALARY	% INCREASE
Asst. N.S. Supv/Safety Officer	11/2/95	FULL	63,836.00	66,389.44	4.00%
N.S. Maintenance Supervisor	1/7/86	FULL	51,749.76	53,830.40	4.02%
Electrical Supervisor	5/6/96	FULL	51,819.94	53,892.80	4.00%
Maintenance Foreman	8/19/91	FULL	42,592.88	44,304.00	4.02%
Bridge, Welding & Grounds	11/28/11	FULL	28,121.60	29,536.00	5.03%
Bridge, Welding & Grounds	12/16/10	FULL	27,040.00	27,872.00	3.08%
Bridge, Welding & Grounds	7/16/12	FULL	28,121.60	29,536.00	5.03%
Electronics Technician	1/30/07	FULL	38,563.20	40,040.00	3.83%
Grounds Leaderman	8/20/84	FULL	43,508.09	44,824.00	3.02%
Welding Leaderman	12/12/88	FULL	38,554.97	39,832.00	3.31%
Bridge, Welding & Grounds	8/2/04	FULL	26,368.33	27,560.00	4.52%
Electrical	10/1/01	FULL	37,150.17	39,000.00	4.98%
Bridge, Welding & Grounds	5/5/08	FULL	23,995.01	23,995.01	0.00%
S.S. Maintenance Supervisor	2/23/09	FULL	32,239.00	33,528.56	4.00%
S.S. Maintenance	10/1/02	FULL	29,867.86	31,062.57	4.00%

MOTORISTS ASSISTANCE PATROL - CAUSEWAY BRIDGE

Operator	7/3/07	FULL	28,871.84	29,744.00	3.02%
Operator	12/8/08	FULL	25,958.40	27,040.00	4.17%
Operator	6/28/14	FULL	22,880.00	23,920.00	4.55%
Operator	3/27/14	FULL	22,880.00	23,920.00	4.55%
Operator	4/8/13	FULL	23,566.40	23,920.00	1.50%
Operator	10/1/07	FULL	30,253.68	31,200.00	3.13%
Operator	6/26/14	FULL	22,880.00	23,920.00	4.55%
Operator	7/9/07	FULL	37,752.40	38,896.00	3.03%

MOTORISTS ASSISTANCE PATROL - HUEY P. LONG BRIDGE

Operator	9/8/09	FULL	28,607.40	29,744.00	3.97%
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VEHICLE MAINTENANCE

Supervisor	10/8/86	FULL	40,725.36	42,286.40	3.83%
Mechanic	11/13/00	FULL	37,174.00	38,584.00	3.80%
Mechanic	2/21/11	FULL	22,048.00	23,400.00	6.13%