



**Proposed Budget Report - Fiscal Year 2021**

**Southeast Louisiana Flood Protection Authority – West  
Proposed Budget Report - Fiscal Year 2021**

**Budget Message**

The Southeast Louisiana Flood Protection Authority-West (SLFPA-W) is a political subdivision of the state of Louisiana governed by a seven member board nominated by a blue ribbon committee and appointed by the governor. The Authority serves as a local agent of the Louisiana Coastal Protection and Restoration Authority (CPRA), the local project sponsor for the West Bank and Vicinity (WBV) portion of U.S. Army Corps of Engineers (USACE) area-wide Hurricane Storm Damage Risk Reduction System (HSDRRS). SLFPA-W, through its included levee districts, is responsible for the operation and maintenance of WBV-HSDRRS infrastructure, as well as emergency operations within its territorial jurisdiction. SLFPA-W also maintains the Mississippi River levees and performs daily inspections during high water incidents to monitor seepage or any other potential issues affecting the integrity of the levees.

The West Jefferson Levee District (WJLD) is funded by two millages. The first is a constitutional general millage of 5.03 mills that presently generates approximately \$5.3 million in revenue annually. This millage is used to perform the day-to-day Operation and Maintenance requirements of the flood protection system. A second millage of 4.75 mills was adopted by the voters in April of 2018 for a period of ten years. This millage is expected to generate approximately \$5 million per year. Revenue from this millage is dedicated to constructing, raising, armoring and maintaining levees. It will also be used for the Repair, Rehabilitation and Replacement of capital projects for purposes of flood and hurricane protection including the Bayou Segnette Complex, Harvey Sector Gate Complex and the District's share of the West Closure Complex.

The expanded and upgraded WBV flood protection system currently includes the following in West Jefferson:

- 47 miles of FEMA accredited WBV-HSDRRS levees
- 19 miles of Mississippi River levees
- The West Closure Complex, with the largest drainage pump station in the world and the largest sector gate in North America
- The pump and sector gate complex at Bayou Segnette
- The pump and sector gate complex at Harvey Canal, which was added to Authority operations in 2019.

Between the two millages collected in West Jefferson, the SLFPA-W has sufficient funding to periodically raise the system levees in order to keep up with subsidence and sea level rise to maintain FEMA certifications and public safety. With the passage of the new millage in 2018, WJLD has completed the final three out of six planned levee lift projects that began in 2016. The Corps of engineers is expected to complete armoring on these levees by the summer of 2021.

Because of FEMA's recent certification of levees and improvements to drainage and pumping, Jefferson Parish approved the new Flood Insurance Rate Maps (FIRMs) in August of 2017 that became effective in February of 2018. The new FIRMs have provided a benefit to over 66,000 properties on the Westbank with substantial flood insurance rate savings in the hundreds of dollars for many home and business owners. As the West Jefferson Levee District looks ahead, we plan to pay down our bond debt and begin saving for future levee lifts.

The Algiers Levee District (ALD) generates \$2.8 million in revenue from a constitutional general millage of 5.33 mills, a Levee District Maintenance Millage of 0.77 mills and 6.20 mills for a Special Levee Improvement Tax. The Special Levee Improvement Tax, which currently generates \$1.2 million of the \$2.8 million, was renewed by the voters of Algiers during the November 2015 election for a period of 30 years. The revenue generated is sufficient to operate and maintain the upgraded flood protection system in Algiers, including 14 miles of river levees and 10 miles of Donner Canal levees. This revenue will also be used for Repair, Rehabilitation and Replacement of capital projects for the purpose of flood and hurricane protection including the hardened Mississippi River levees in Lower Coast Algiers and the District's Share of the West Closure Complex. The Algiers Levee District consists of all the riverine and hurricane flood protection assets on the Westbank of Orleans Parish.

# Operating Fund

**Southeast Louisiana Flood Protection Authority – West  
Proposed Budget Report - Fiscal Year 2021**

	A	B	C	D	E	F	G	H	I	J	K	L
1	<b>Total Revenues-General Fund</b>											
2		7/1/18 - 6/30/19	7/1/19 - 2/29/20	3/1/20 - 6/30/20	7/1/19 - 6/30/20	%	7/1/19 - 6/30/20	7/1/19 - 6/30/20	7/1/20 - 6/30/21	7/1/20 - 6/30/21	7/1/20 - 6/30/21	%
3		Actual <sup>1</sup>	YTD <sup>2</sup>	Estimated	Estimated	Change	Adopted	Amended	Proposed	Proposed	Proposed	Change <sup>9</sup>
4				Remaining <sup>3</sup>	Total <sup>4</sup>	Current	Budget <sup>6</sup>	Budget <sup>7</sup>	Budget <sup>8</sup>	Budget	Budget	
5						Year <sup>5</sup>				WJLD	ALD	
6												
7	Ad Valorem Taxes <sup>10</sup>	8,011,291	5,283,586	2,854,365	8,137,952	1.6%	8,111,291	8,111,291	8,192,404	5,297,126	2,814,165	1.0%
8	-Assessor Expense <sup>11</sup>	( 68,849 )	( 62,535 )	( 919 )	( 63,454 )	(7.8%)	( 69,000 )	( 69,000 )	( 69,000 )	( 69,000 )	-	0.0%
9	-Sheriff Expense <sup>11</sup>	( 3,410 )	( 2,424 )	( 909 )	( 3,333 )	2.3%	( 3,500 )	( 3,500 )	( 3,500 )	( 3,500 )	-	0.0%
10	-Retirement Expense <sup>11</sup>	( 166,947 )	( 170,436 )	-	( 170,436 )	2.1%	( 163,500 )	( 167,000 )	( 167,000 )	( 167,000 )	-	0.0%
11	Ad Valorem net of Expenses	7,772,085	5,048,191	2,852,537	7,900,729	1.7%	7,875,291	7,871,791	7,952,904	5,057,626	2,814,165	1.0%
12	Pilot Program <sup>12</sup>	86,684	87,331	-	87,331	0.7%	46,391	46,391	87,331	87,331	-	88.2%
13	Ad Valorem-Interest	2,288	1,169	1,331	2,500	9.3%	3,000	3,000	3,000	3,000	-	0.0%
14	Interest Income <sup>13</sup>	337,486	64,705	185,295	250,000	(25.9%)	250,000	250,000	100,000	75,000	25,000	(60.0%)
15	Miscellaneous Income	3,329	25,223	1,500	26,723	702.8%	10,000	10,000	10,000	8,000	2,000	0.0%
16	Permit Fees	48,300	15,500	7,000	22,500	(53.4%)	30,000	30,000	30,000	20,000	10,000	0.0%
17	Revenue Sharing <sup>14</sup>	799,530	265,463	530,926	796,389	(0.4%)	799,530	799,530	796,389	704,403	95,127	(0.4%)
18	Sale of Equipment	73,055	-	90,000	90,000	23.2%	90,000	90,000	98,500	76,500	22,000	9.4%
19	<b>Total</b>	<b>9,122,756.36</b>	<b>5,507,581.90</b>	<b>3,668,589.76</b>	<b>9,176,171.66</b>	<b>0.6%</b>	<b>9,104,212</b>	<b>9,100,712</b>	<b>9,078,124</b>	<b>6,031,860</b>	<b>2,968,292</b>	<b>(0.2%)</b>
20												
21	1 - Actual revenues for Fiscal Year 2019 (July 1, 2018 through June 30, 2019)											
22	2 - Actual revenues through February 29, 2020											
23	3 - Amount projected to receive for the remaining Fiscal Year 2020 (March 1, 2020 through June 30, 2020)											
24	4 - Amount of total projected revenues through June 30, 2020											
25	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
26	6 - Budget adopted at March 26, 2019 Board Meeting for Fiscal Year 2020 (July 1, 2019 through June 30, 2020)											
27	7 - Original adopted budget plus amendments and reallocations through February 29, 2020											
28	8 - Proposed budget for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
29	9 - Percent change from current amended budget (Column H) to next fiscal year proposed budget (Column I)											
30												
31	10- The Ad Valorem revenue includes only the 5.03 constitutional millage for WJLD, the 5.33 constitutional millage for ALD, the .77 levee district maintenance millage for ALD, and the 6.20 special levee improvement tax for ALD.											
32	The 4.75 millage for WJLD adopted by the voters in April 2018 can be found on page 24.											
33	11 - Assessor, Sheriff, and Retirement Expenses are deducted directly from ad valorem taxes (WJLD)											
34	12 - Part of the economic incentive for Dyno Nobel was a payment in lieu of tax (pilot) agreement whereby they would forgo an industrial tax exemption (which meant no taxes for 20 years)											
35	in exchange for a 20 year pilot which would produce some revenues to the local governments and would extend their tax break to 20 years. The pilot calls for an annual payment of \$1,032,000 each December and for the											
36	Sheriff to disburse it in a similar manner to an ad valorem tax. In 2019 US Foods agreed to a 7 year pilot program agreement which will generate an additional \$6,000 in revenue until the year 2025.											
37	13 - Interest income will decrease due to funds being transferred to the Capital Project accounts. Those accounts will earn the revenue.											
38	14 - The Revenue Sharing Fund originates in the Louisiana Constitution, Article 7, Section 26. This fund was established to compensate parishes for the loss of property tax revenue due to the homestead exemption. The Section states:											
39	a) Creation of Fund: The Revenue Sharing Fund is created as a special fund in the state treasury.											
40	b) Annual Allocation: The sum of ninety million dollars is allocated annually from the state general fund to the revenue sharing fund. The legislature may appropriate additional sums to the fund.											
41	c) Distribution Formula. The revenue sharing fund shall be distributed annually as provided by law solely on the basis of population and number of homesteads in each parish in proportion to population and the number of											
42	homesteads throughout the state.											
43	Unless otherwise provided by law, population statistics of the last federal decennial census shall be utilized for this purpose.											
44	After deductions in each parish for retirement systems and commissions as authorized by law, the remaining funds, to the extent available, shall be distributed by first priority to the tax recipient bodies within the parish,											
45	as defined by law, to offset current losses because of homestead exemptions granted in this Article.											
46	Any balance remaining in a parish distribution shall be allocated to the municipalities and tax recipient bodies within each parish as provided by law.											

**Southeast Louisiana Flood Protection Authority – West  
Proposed Budget Report - Fiscal Year 2021**

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>Total Expenditures-General Fund</b>												
2		7/1/18 - 6/30/19	7/1/19 - 2/29/20	3/1/20 - 6/30/20	7/1/19 - 6/30/20	%	7/1/19 - 6/30/20	7/1/19 - 6/30/20	7/1/20 - 6/30/21	7/1/20 - 6/30/21	7/1/20 - 6/30/21	%	Detail
3		Actual <sup>1</sup>	YTD <sup>2</sup>	Estimated	Estimated	Current	Adopted	Amended	Proposed	Proposed	Proposed	Change <sup>9</sup>	Page
4				Remaining <sup>3</sup>	Total <sup>4</sup>	Year <sup>5</sup>	Budget <sup>6</sup>	Budget <sup>7</sup>	Budget <sup>8</sup>	Budget	Budget		Number
5	<b>Expenses</b>									<b>WJLD</b>	<b>ALD</b>		
6	Salaries	2,243,568	1,819,525	676,810	2,496,335	11.3%	2,486,335	2,496,335	2,547,495	1,783,247	764,249	2.0%	5
7	Benefits	1,719,302	1,351,854	550,104	1,901,958	10.6%	1,903,384	1,903,384	1,977,999	1,384,599	593,400	3.9%	6
8	Per Diem Expense	30,127	18,791	11,209	30,000	(0.4%)	30,000	30,000	30,000	21,000	9,000	0.0%	7
9	Travel / Certifications	10,334	19,761	11,239	31,000	200.0%	31,000	31,000	40,000	28,000	12,000	29.0%	8
10	Office Expense	83,082	50,912	48,923	99,835	20.2%	110,500	110,500	107,500	75,250	32,250	(2.7%)	9
11	Building, Maint. & Repair	96,725	53,674	43,326	97,000	0.3%	100,000	100,000	115,000	80,500	34,500	15.0%	10
12	Professional Services	301,038	113,480	133,220	246,700	(18.1%)	328,200	316,700	328,200	229,740	98,460	3.6%	11
13	Insurance	413,882	387,470	-	387,470	(6.4%)	413,881	414,646	410,628	287,440	123,188	(1.0%)	12
14	Utilities	39,836	29,112	9,288	38,400	(3.6%)	49,000	49,000	49,000	34,300	14,700	0.0%	13
15	Communication Expense	38,713	37,463	7,537	45,000	16.2%	45,000	45,000	48,000	33,600	14,400	6.7%	14
16	Equipment Rental	7,381	40,914	1,586	42,500	475.8%	10,000	50,000	25,000	17,500	7,500	(50.0%)	15
17	Equipment Repairs & Supplies	244,113	175,026	54,974	230,000	(5.8%)	200,000	230,000	225,000	157,500	67,500	(2.2%)	16
18	Fuel Purchases	137,553	90,688	39,312	130,000	(5.5%)	130,000	130,000	137,000	95,900	41,100	5.4%	17
19	Levee Repairs & Supplies	143,560	72,710	87,290	160,000	11.5%	160,000	160,000	160,000	112,000	48,000	0.0%	18
20	Equipment	237,354	146,807	256,374	403,181	69.9%	528,000	528,000	535,000	380,000	155,000	1.3%	19
21	Bond Payback	496,850	497,096	-	497,096	0.0%	497,096	497,096	497,031	497,031	-	(0.0%)	20
22	West Closure Complex	1,026,386	466,541	318,763	785,303	(23.5%)	1,000,000	1,000,000	1,000,000	600,000	200,000	0.0%	21-22
23	<b>Total Expenses</b>	<b>7,269,802</b>	<b>5,371,823</b>	<b>2,249,955</b>	<b>7,621,778</b>	<b>4.8%</b>	<b>8,022,396</b>	<b>8,091,661</b>	<b>8,232,853</b>	<b>5,817,606</b>	<b>2,215,246</b>	<b>1.7%</b>	
24	<b>Surplus / (Deficit)</b>	<b>1,852,954</b>	<b>135,759</b>	<b>1,418,634</b>	<b>1,554,394</b>	<b>(4.3%)</b>	<b>1,081,816</b>	<b>1,009,051</b>	<b>845,271</b>	<b>214,254</b>	<b>753,045</b>	<b>(2.0%)</b>	
25	1 - Actual expenditures for Fiscal Year 2019 (July 1, 2018 through June 30, 2019)												
26	2 - Actual expenditures through February 29, 2020												
27	3 - Estimated expenditures for Fiscal Year 2020 (March 1, 2020 through June 30, 2020)												
28	4 - Amount of total projected expenses through June 30, 2020												
29	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)												
30	6 - Budget adopted at March 26, 2019 Board Meeting for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)												
31	7 - Original adopted budget plus amendments and reallocations through February 29, 2020												
32	8 - Proposed budget for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)												
33	9 - Percent change from current amended budget (Column H) to next fiscal year proposed budget (Column I)												

**Southeast Louisiana Flood Protection Authority – West  
Proposed Budget Report - Fiscal Year 2021**

	A	B	C	D	E	F	G	H	I	J	K	L
1	<b>Salaries in Detail</b>											
2		7/1/18 - 6/30/19	7/1/19 - 2/29/20	3/1/20 - 6/30/20	7/1/19 - 6/30/20	%	7/1/19 - 6/30/20	7/1/19 - 6/30/20	7/1/20 - 6/30/21	7/1/20 - 6/30/21	7/1/20 - 6/30/21	%
3		Actual <sup>1</sup>	YTD <sup>2</sup>	Estimated	Estimated	Change	Adopted	Amended	Proposed	Proposed	Proposed	Change <sup>9</sup>
4				Remaining <sup>3</sup>	Total <sup>4</sup>	Current	Budget <sup>6</sup>	Budget <sup>7</sup>	Budget <sup>8</sup>	Budget	Budget	
5						Year <sup>5</sup>				WJLD	ALD	
6												
7	<b>Salaries</b>	2,196,311	1,784,937	671,398	2,456,335	11.8%	2,456,335	2,456,335	2,502,495	1,751,747	750,749	1.9%
8	-Administration	515,586	248,147									
9	-Maintenance	1,680,725	1,536,790									
10	<b>Overtime - all Employees</b>	47,258	34,588	5,412	40,000	(15.4%)	30,000	40,000	45,000	31,500	13,500	12.5%
11	-Administration	3,125	3,127									
12	-Maintenance	44,132	31,461									
13	<b>Total</b>	<b>2,243,568</b>	<b>1,819,525</b>	<b>676,810</b>	<b>2,496,335</b>	<b>11.3%</b>	<b>2,486,335</b>	<b>2,496,335</b>	<b>2,547,495</b>	<b>1,783,247</b>	<b>764,249</b>	<b>2.0%</b>
14												
15												
16												
17												
18												
19												
20												
21												
22	1 - Actual expenditures for Fiscal Year 2019 (July 1, 2018 through June 30, 2019)											
23	2 - Actual expenditures through February 29, 2020											
24	3 - Estimated expenditures for Fiscal Year 2020 (March 1, 2020 through June 30, 2020)											
25	4 - Amount of total projected expenses through June 30, 2020											
26	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
27	6 - Budget adopted at March 26, 2019 Board Meeting for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
28	7 - Original adopted budget plus amendments and reallocations through February 29, 2020											
29	8 - Proposed budget for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
30	9 - Percent change from current amended budget (Column H) to next fiscal year proposed budget (Column I)											

**Southeast Louisiana Flood Protection Authority – West  
Proposed Budget Report - Fiscal Year 2021**

	A	B	C	D	E	F	G	H	I	J	K	L
1	<b>Benefits in Detail</b>											
2		7/1/18 - 6/30/19	7/1/19 - 2/29/20	3/1/20 - 6/30/20	7/1/19 - 6/30/20	%	7/1/19 - 6/30/20	7/1/19 - 6/30/20	7/1/20 - 6/30/21	7/1/20 - 6/30/21	7/1/20 - 6/30/21	%
3		Actual <sup>1</sup>	YTD <sup>2</sup>	Estimated	Estimated	Change	Adopted	Amended	Proposed	Proposed	Proposed	Change <sup>9</sup>
4				Remaining <sup>3</sup>	Total <sup>4</sup>	Current	Budget <sup>6</sup>	Budget <sup>7</sup>	Budget <sup>8</sup>	Budget	Budget	
5						Year <sup>5</sup>				WJLD	ALD	
6												
7	Group Insurance <sup>10</sup>	709,272	518,116	214,927	733,043	3.4%	733,043	733,043	799,754	559,827	239,926	9.1%
8	Retirement Contributions <sup>11</sup>	827,284	685,098	299,474	984,572	19.0%	984,572	984,572	985,959	690,171	295,788	0.1%
9	Deferred Compensation	63,002	43,388	14,764	58,152	(7.7%)	58,152	58,152	64,000	44,800	19,200	10.1%
10	FICA/Medicare Tax Expense	31,041	26,142	9,475	35,617	14.7%	35,617	35,617	36,286	25,400	10,886	1.9%
11	Worker's Comp. Insurance	49,362	51,530	-	51,530	4.4%	49,500	49,500	49,500	34,650	14,850	0.0%
12	Civil Service Fee	13,303	13,544	-	13,544	1.8%	15,000	15,000	15,000	10,500	4,500	0.0%
13	Employee Physical & Testing	6,132	3,132	4,368	7,500	22.3%	7,500	7,500	7,500	5,250	2,250	0.0%
14	Uniform Expense	19,907	10,904	7,096	18,000	(9.6%)	20,000	20,000	20,000	14,000	6,000	0.0%
15	<b>Total</b>	<b>1,719,302</b>	<b>1,351,854</b>	<b>550,104</b>	<b>1,901,958</b>	<b>10.6%</b>	<b>1,903,384</b>	<b>1,903,384</b>	<b>1,977,999</b>	<b>1,384,599</b>	<b>593,400</b>	<b>3.9%</b>
16												
17												
18												
19	1 - Actual expenditures for Fiscal Year 2019 (July 1, 2018 through June 30, 2019)											
20	2 - Actual expenditures through February 29, 2020											
21	3 - Estimated expenditures for Fiscal Year 2020 (March 1, 2020 through June 30, 2020)											
22	4 - Amount of total projected expenses through June 30, 2020											
23	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
24	6 - Budget adopted at March 26, 2019 Board Meeting for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
25	7 - Original adopted budget plus amendments and reallocations through February 29, 2020											
26	8 - Proposed budget for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
27	9 - Percent change from current amended budget (Column H) to next fiscal year proposed budget (Column I)											
28	10- On January 1, 2020 all insurance premiums through Group Benefits increased 5%.											
29	11- The current employer contribution rate is 40.7%. This rate is determined by the LASERS Public Retirement Systems' Actuarial Committee and will decrease to 40.1% in the upcoming fiscal year.											

**Southeast Louisiana Flood Protection Authority – West  
Proposed Budget Report - Fiscal Year 2021**

	A	B	C	D	E	F	G	H	I	J	K	L
1	<b>Per Diem Expense in Detail</b>											
2		7/1/18 - 6/30/19	7/1/19 - 2/29/20	3/1/20 - 6/30/20	7/1/19 - 6/30/20	%	7/1/19 - 6/30/20	7/1/19 - 6/30/20	7/1/20 - 6/30/21	7/1/20 - 6/30/21	7/1/20 - 6/30/21	%
3		Actual <sup>1</sup>	YTD <sup>2</sup>	Estimated	Estimated	Change	Adopted	Amended	Proposed	Proposed	Proposed	Change <sup>9</sup>
4				Remaining <sup>3</sup>	Total <sup>4</sup>	Current	Budget <sup>6</sup>	Budget <sup>7</sup>	Budget <sup>8</sup>	Budget	Budget	
5						Year <sup>5</sup>				WJLD	ALD	
6												
7	<b>Commissioners' Per Diem</b>	30,127	18,791	11,209	30,000	(0.4%)	30,000	30,000	30,000	21,000	9,000	0.0%
8	<b>Total</b>	30,127	18,791	11,209	30,000	(0.4%)	30,000	30,000	30,000	21,000	9,000	0.0%
9												
10												
11												
12												
13												
14												
15												
16												
17												
18												
19												
20												
21												
22	1 - Actual expenditures for Fiscal Year 2019 (July 1, 2018 through June 30, 2019)											
23	2 - Actual expenditures through February 29, 2020											
24	3 - Estimated expenditures for Fiscal Year 2020 (March 1, 2020 through June 30, 2020)											
25	4 - Amount of total projected expenses through June 30, 2020											
26	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
27	6 - Budget adopted at March 26, 2019 Board Meeting for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
28	7 - Original adopted budget plus amendments and reallocations through February 29, 2020											
29	8 - Proposed budget for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
30	9 - Percent change from current amended budget (Column H) to next fiscal year proposed budget (Column I)											
31												
32												



**Southeast Louisiana Flood Protection Authority – West  
Proposed Budget Report - Fiscal Year 2021**

	A	B	C	D	E	F	G	H	I	J	K	L
1	<b>Travel and Certifications Expense in Detail</b>											
2		7/1/18 - 6/30/19	7/1/19 - 2/29/20	3/1/20 - 6/30/20	7/1/19 - 6/30/20	%	7/1/19 - 6/30/20	7/1/19 - 6/30/20	7/1/20 - 6/30/21	7/1/20 - 6/30/21	7/1/20 - 6/30/21	%
3		Actual <sup>1</sup>	YTD <sup>2</sup>	Estimated	Estimated	Change	Adopted	Amended	Proposed	Proposed	Proposed	Change <sup>9</sup>
4				Remaining <sup>3</sup>	Total <sup>4</sup>	Current	Budget <sup>6</sup>	Budget <sup>7</sup>	Budget <sup>8</sup>	Budget	Budget	
5						Year <sup>5</sup>				WJLD	ALD	
6												
7	Travel <sup>10</sup>	1,908	5,815	185	6,000	214.4%	6,000	6,000	10,000	7,000	3,000	66.7%
8	Commissioners' Travel <sup>10</sup>	2,121	8,223	( 723 )	7,500	253.6%	7,500	7,500	15,000	10,500	4,500	100.0%
9	Certifications - Training	6,305	5,723	11,778	17,500	177.6%	17,500	17,500	15,000	10,500	4,500	(14.3%)
10	<b>Total</b>	<b>10,334</b>	<b>19,761</b>	<b>11,239</b>	<b>31,000</b>	<b>200.0%</b>	<b>31,000</b>	<b>31,000</b>	<b>40,000</b>	<b>28,000</b>	<b>12,000</b>	<b>29.0%</b>
11												
12												
13												
14												
15												
16												
17	1 - Actual expenditures for Fiscal Year 2019 (July 1, 2018 through June 30, 2019)											
18	2 - Actual expenditures through February 29, 2020											
19	3 - Estimated expenditures for Fiscal Year 2020 (March 1, 2020 through June 30, 2020)											
20	4 - Amount of total projected expenses through June 30, 2020											
21	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
22	6 - Budget adopted at March 26, 2019 Board Meeting for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
23	7 - Original adopted budget plus amendments and reallocations through February 29, 2020											
24	8 - Proposed budget for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
25	9 - Percent change from current amended budget (Column H) to next fiscal year proposed budget (Column I)											
26	10- In previous years SLFPA-W had a contract with Adams and Reese for \$42,000 for annual assistance with Washington, D.C. governmental relations on matters impacting the Authority. The Authority has recently elected to self perform											
27	this work which requires more involvement and travel by Commissioners and staff.											
28												
29												
30												

**Southeast Louisiana Flood Protection Authority – West  
Proposed Budget Report - Fiscal Year 2021**

	A	B	C	D	E	F	G	H	I	J	K	L
1	<b>Office Expense in Detail</b>											
2		7/1/18 - 6/30/19	7/1/19 - 2/29/20	3/1/20 - 6/30/20	7/1/19 - 6/30/20	%	7/1/19 - 6/30/20	7/1/19 - 6/30/20	7/1/20 - 6/30/21	7/1/20 - 6/30/21	7/1/20 - 6/30/21	%
3		Actual <sup>1</sup>	YTD <sup>2</sup>	Estimated	Estimated	Change	Adopted	Amended	Proposed	Proposed	Proposed	Change <sup>9</sup>
4				Remaining <sup>3</sup>	Total <sup>4</sup>	Current	Budget <sup>6</sup>	Budget <sup>7</sup>	Budget <sup>8</sup>	Budget	Budget	
5						Year <sup>5</sup>				WJLD	ALD	
6												
7	Office Supplies	12,944	6,719	7,281	14,000	8.2%	16,000	16,000	16,000	11,200	4,800	0.0%
8	Official Journal	4,602	3,346	1,654	5,000	8.6%	5,000	5,000	5,000	3,500	1,500	0.0%
9	Dues & Subscriptions	12,411	6,391	6,609	13,000	4.7%	15,000	15,000	15,000	10,500	4,500	0.0%
10	IT Licenses, Maint. & Software	29,734	21,240	23,760	45,000	51.3%	50,000	50,000	50,000	35,000	15,000	0.0%
11	Office Equipment Maint. Services	11,454	5,831	6,169	12,000	4.8%	13,000	13,000	10,000	7,000	3,000	(23.1%)
12	Small Furniture Non-Fixed Asset	4,680	1,835	1,500	3,335	(28.7%)	4,000	4,000	4,000	2,800	1,200	0.0%
13	IT Accessories	7,256	5,550	1,950	7,500	3.4%	7,500	7,500	7,500	5,250	2,250	0.0%
14	<b>Total</b>	<b>83,082</b>	<b>50,912</b>	<b>48,923</b>	<b>99,835</b>	<b>20.2%</b>	<b>110,500</b>	<b>110,500</b>	<b>107,500</b>	<b>75,250</b>	<b>32,250</b>	<b>(2.7%)</b>
15												
16												
17												
18												
19												
20	1 - Actual expenditures for Fiscal Year 2019 (July 1, 2018 through June 30, 2019)											
21	2 - Actual expenditures through February 29, 2020											
22	3 - Estimated expenditures for Fiscal Year 2020 (March 1, 2020 through June 30, 2020)											
23	4 - Amount of total projected expenses through June 30, 2020											
24	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
25	6 - Budget adopted at March 26, 2019 Board Meeting for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
26	7 - Original adopted budget plus amendments and reallocations through February 29, 2020											
27	8 - Proposed budget for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
28	9 - Percent change from current amended budget (Column H) to next fiscal year proposed budget (Column I)											
29												
30												

**Southeast Louisiana Flood Protection Authority – West  
Proposed Budget Report - Fiscal Year 2021**

	A	B	C	D	E	F	G	H	I	J	K	L
1	<b>Building Maintenance and Repair Expense in Detail</b>											
2		7/1/18 - 6/30/19	7/1/19 - 2/29/20	3/1/20 - 6/30/20	7/1/19 - 6/30/20	%	7/1/19 - 6/30/20	7/1/19 - 6/30/20	7/1/20 - 6/30/21	7/1/20 - 6/30/21	7/1/20 - 6/30/21	%
3		Actual <sup>1</sup>	YTD <sup>2</sup>	Estimated	Estimated	Change	Adopted	Amended	Proposed	Proposed	Proposed	Change <sup>9</sup>
4				Remaining <sup>3</sup>	Total <sup>4</sup>	Current	Budget <sup>6</sup>	Budget <sup>7</sup>	Budget <sup>8</sup>	Budget	Budget	
5						Year <sup>5</sup>				WJLD	ALD	
6												
7	<b>Building Maintenance &amp; Repairs</b>	83,319	49,879	35,121	85,000	2.0%	85,000	85,000	100,000	70,000	30,000	17.6%
8	<b>Custodial Supplies</b>	13,406	3,795	8,205	12,000	(10.5%)	15,000	15,000	15,000	10,500	4,500	0.0%
9	<b>Total</b>	<b>96,725</b>	<b>53,674</b>	<b>43,326</b>	<b>97,000</b>	<b>0.3%</b>	<b>100,000</b>	<b>100,000</b>	<b>115,000</b>	<b>80,500</b>	<b>34,500</b>	<b>15.0%</b>
10												
11												
12												
13												
14												
15												
16	1 - Actual expenditures for Fiscal Year 2019 (July 1, 2018 through June 30, 2019)											
17	2 - Actual expenditures through February 29, 2020											
18	3 - Estimated expenditures for Fiscal Year 2020 (March 1, 2020 through June 30, 2020)											
19	4 - Amount of total projected expenses through June 30, 2020											
20	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
21	6 - Budget adopted at March 26, 2019 Board Meeting for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
22	7 - Original adopted budget plus amendments and reallocations through February 29, 2020											
23	8 - Proposed budget for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
24	9 - Percent change from current amended budget (Column H) to next fiscal year proposed budget (Column I)											
25	0											

**Southeast Louisiana Flood Protection Authority – West  
Proposed Budget Report - Fiscal Year 2021**

	A	B	C	D	E	F	G	H	I	J	K	L
1	<b>Professional Services Expense in Detail</b>											
2		7/1/18 - 6/30/19	7/1/19 - 2/29/20	3/1/20 - 6/30/20	7/1/19 - 6/30/20	%	7/1/19 - 6/30/20	7/1/19 - 6/30/20	7/1/20 - 6/30/21	7/1/20 - 6/30/21	7/1/20 - 6/30/21	%
3		Actual <sup>1</sup>	YTD <sup>2</sup>	Estimated	Estimated	Change	Adopted	Amended	Proposed	Proposed	Proposed	Change <sup>9</sup>
4				Remaining <sup>3</sup>	Total <sup>4</sup>	Current	Budget <sup>6</sup>	Budget <sup>7</sup>	Budget <sup>8</sup>	Budget	Budget	
5						Year <sup>5</sup>				WJLD	ALD	
6												
7	Legal Counsel <sup>10</sup>	86,504	43,990	36,010	80,000	(7.5%)	130,000	130,000	130,000	91,000	39,000	0.0%
8	Legislative Auditor	13,200	13,200	-	13,200	0.0%	13,200	13,200	13,200	9,240	3,960	0.0%
9	Accounting Software Support <sup>11</sup>	10,100	7,688	12,312	20,000	98.0%	20,000	20,000	20,000	14,000	6,000	0.0%
10	Information Management System (IMS) <sup>12</sup>	75,388	18,254	31,746	50,000	(33.7%)	50,000	50,000	50,000	35,000	15,000	0.0%
11	Real Estate Support <sup>13</sup>	80,916	4,800	25,200	30,000	(62.9%)	75,000	45,000	75,000	52,500	22,500	66.7%
12	Civil Service Support <sup>14</sup>	1,600	988	4,012	5,000	212.4%	10,000	10,000	10,000	7,000	3,000	0.0%
13	Public Information <sup>15</sup>	33,330	24,560	23,940	48,500	45.5%	30,000	48,500	30,000	21,000	9,000	(38.1%)
14	<b>Total</b>	<b>301,038</b>	<b>113,480</b>	<b>133,220</b>	<b>246,700</b>	<b>(18.1%)</b>	<b>328,200</b>	<b>316,700</b>	<b>328,200</b>	<b>229,740</b>	<b>98,460</b>	<b>3.6%</b>
15	1 - Actual expenditures for Fiscal Year 2019 (July 1, 2018 through June 30, 2019)											
16	2 - Actual expenditures through February 29, 2020											
17	3 - Estimated expenditures for Fiscal Year 2020 (March 1, 2020 through June 30, 2020)											
18	4 - Amount of total projected expenses through June 30, 2020											
19	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
20	6 - Budget adopted at March 26, 2019 Board Meeting for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
21	7 - Original adopted budget plus amendments and reallocations through February 29, 2020											
22	8 - Proposed budget for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
23	9 - Percent change from current amended budget (Column H) to next fiscal year proposed budget (Column I)											
24	10 - Pickering \$65,000 (Litigation & Legislative), Connick & Connick \$65,000 (General & Human Resources)											
25	11 - AIM Technologies \$20,000 (Accounting Software Support)											
26	12 - The JBM Group \$50,000 (SLFPA-W Information & Management Support)											
27	13 - GCR \$50,000 (Real Estate database development), Owen Bordelon \$25,000 (Land Acquisition)											
28	14- Wanda "Dee" Everett \$10,000 (Civil Service Support)											
29	15 - The Ehrhardt Group \$30,000 (Public Information)											
30												

**Southeast Louisiana Flood Protection Authority – West  
Proposed Budget Report - Fiscal Year 2021**

	A	B	C	D	E	F	G	H	I	J	K	L
1	<i>Insurance Expense in Detail</i>											
2		7/1/18 - 6/30/19	7/1/19 - 2/29/20	3/1/20 - 6/30/20	7/1/19 - 6/30/20	%	7/1/19 - 6/30/20	7/1/19 - 6/30/20	7/1/20 - 6/30/21	7/1/20 - 6/30/21	7/1/20 - 6/30/21	%
3		Actual <sup>1</sup>	YTD <sup>2</sup>	Estimated	Estimated	Change	Adopted	Amended	Proposed	Proposed	Proposed	Change <sup>9</sup>
4				Remaining <sup>3</sup>	Total <sup>4</sup>	Current	Budget <sup>6</sup>	Budget <sup>7</sup>	Budget <sup>8</sup>	Budget	Budget	
5						Year <sup>5</sup>				WJLD	ALD	
6												
7	Vehicle Insurance	159,349	165,041	-	165,041	3.6%	159,349	159,904	165,000	115,500	49,500	3.2%
8	General Liability Insurance	208,435	179,148	-	179,148	(14.1%)	208,434	208,434	200,000	140,000	60,000	(4.0%)
9	Personal Property Insurance	22,637	19,451	-	19,451	(14.1%)	22,637	22,637	22,000	15,400	6,600	(2.8%)
10	Public Official Liability	19,328	19,538	-	19,538	1.1%	19,328	19,538	19,328	13,530	5,798	(1.1%)
11	Flood Insurance Coverage	3,433	3,593	-	3,593	4.7%	3,433	3,433	3,600	2,520	1,080	4.9%
12	Surety Bonds	700	700	-	700	0.0%	700	700	700	490	210	0.0%
13	<b>Total</b>	<b>413,882</b>	<b>387,470</b>	<b>-</b>	<b>387,470</b>	<b>(6.4%)</b>	<b>413,881</b>	<b>414,646</b>	<b>410,628</b>	<b>287,440</b>	<b>123,188</b>	<b>(1.0%)</b>
14												
15												
16												
17												
18												
19												
20												
21												
22	1 - Actual expenditures for Fiscal Year 2019 (July 1, 2018 through June 30, 2019)											
23	2 - Actual expenditures through February 29, 2020											
24	3 - Estimated expenditures for Fiscal Year 2020 (March 1, 2020 through June 30, 2020)											
25	4 - Amount of total projected expenses through June 30, 2020											
26	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
27	6 - Budget adopted at March 26, 2019 Board Meeting for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
28	7 - Original adopted budget plus amendments and reallocations through February 29, 2020											
29	8 - Proposed budget for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
30	9 - Percent change from current amended budget (Column H) to next fiscal year proposed budget (Column I)											
31												
32												
33												
34												

**Southeast Louisiana Flood Protection Authority – West  
Proposed Budget Report - Fiscal Year 2021**

	A	B	C	D	E	F	G	H	I	J	K	L
1	<b>Communication Expense in Detail</b>											
2		7/1/18 - 6/30/19	7/1/19 - 2/29/20	3/1/20 - 6/30/20	7/1/19 - 6/30/20	%	7/1/19 - 6/30/20	7/1/19 - 6/30/20	7/1/20 - 6/30/21	7/1/20 - 6/30/21	7/1/20 - 6/30/21	%
3		Actual <sup>1</sup>	YTD <sup>2</sup>	Estimated	Estimated	Change	Adopted	Amended	Proposed	Proposed	Proposed	Change <sup>9</sup>
4				Remaining <sup>3</sup>	Total <sup>4</sup>	Current	Budget <sup>6</sup>	Budget <sup>7</sup>	Budget <sup>8</sup>	Budget	Budget	
5						Year <sup>5</sup>				WJLD	ALD	
6												
7	<b>Communication Services</b>	29,752	29,985	5,015	35,000	17.6%	35,000	35,000	38,000	26,600	11,400	8.6%
8	<b>Wireless Services</b>	8,961	7,478	2,522	10,000	11.6%	10,000	10,000	10,000	7,000	3,000	0.0%
9	<b>Total</b>	<b>38,713</b>	<b>37,463</b>	<b>7,537</b>	<b>45,000</b>	<b>16.2%</b>	<b>45,000</b>	<b>45,000</b>	<b>48,000</b>	<b>33,600</b>	<b>14,400</b>	<b>6.7%</b>
10												
11												
12												
13												
14												
15												
16												
17												
18												
19												
20												
21												
22	1 - Actual expenditures for Fiscal Year 2019 (July 1, 2018 through June 30, 2019)											
23	2 - Actual expenditures through February 29, 2020											
24	3 - Estimated expenditures for Fiscal Year 2020 (March 1, 2020 through June 30, 2020)											
25	4 - Amount of total projected expenses through June 30, 2020											
26	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
27	6 - Budget adopted at March 26, 2019 Board Meeting for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
28	7 - Original adopted budget plus amendments and reallocations through February 29, 2020											
29	8 - Proposed budget for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
30	9 - Percent change from current amended budget (Column H) to next fiscal year proposed budget (Column I)											
31												

**Southeast Louisiana Flood Protection Authority – West  
Proposed Budget Report - Fiscal Year 2021**

	A	B	C	D	E	F	G	H	I	J	K	L
1	<b>Utilities Expense in Detail</b>											
2		7/1/18 - 6/30/19	7/1/19 - 2/29/20	3/1/20 - 6/30/20	7/1/19 - 6/30/20	%	7/1/19 - 6/30/20	7/1/19 - 6/30/20	7/1/20 - 6/30/21	7/1/20 - 6/30/21	7/1/20 - 6/30/21	%
3		Actual <sup>1</sup>	YTD <sup>2</sup>	Estimated	Estimated	Change	Adopted	Amended	Proposed	Proposed	Proposed	Change <sup>9</sup>
4				Remaining <sup>3</sup>	Total <sup>4</sup>	Current	Budget <sup>6</sup>	Budget <sup>7</sup>	Budget <sup>8</sup>	Budget	Budget	
5						Year <sup>5</sup>				WJLD	ALD	
6												
7	Electricity	37,758	27,628	7,372	35,000	(7.3%)	45,000	45,000	45,000	31,500	13,500	0.0%
8	Gas	612	767	233	1,000	63.3%	1,000	1,000	1,000	700	300	0.0%
9	Water	1,465	717	1,683	2,400	63.8%	3,000	3,000	3,000	2,100	900	0.0%
10	<b>Total</b>	<b>39,836</b>	<b>29,112</b>	<b>9,288</b>	<b>38,400</b>	<b>(3.6%)</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>	<b>34,300</b>	<b>14,700</b>	<b>0.0%</b>
11												
12												
13												
14												
15												
16												
17												
18												
19												
20												
21												
22	1 - Actual expenditures for Fiscal Year 2019 (July 1, 2018 through June 30, 2019)											
23	2 - Actual expenditures through February 29, 2020											
24	3 - Estimated expenditures for Fiscal Year 2020 (March 1, 2020 through June 30, 2020)											
25	4 - Amount of total projected expenses through June 30, 2020											
26	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
27	6 - Budget adopted at March 26, 2019 Board Meeting for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
28	7 - Original adopted budget plus amendments and reallocations through February 29, 2020											
29	8 - Proposed budget for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
30	9 - Percent change from current amended budget (Column H) to next fiscal year proposed budget (Column I)											
31												
32												
33												
34												

**Southeast Louisiana Flood Protection Authority – West  
Proposed Budget Report - Fiscal Year 2021**

	A	B	C	D	E	F	G	H	I	J	K	L
1	<b>Equipment Rental Expense in Detail</b>											
2		7/1/18 - 6/30/19	7/1/19 - 2/29/20	3/1/20 - 6/30/20	7/1/19 - 6/30/20	%	7/1/19 - 6/30/20	7/1/19 - 6/30/20	7/1/20 - 6/30/21	7/1/20 - 6/30/21	7/1/20 - 6/30/21	%
3		Actual <sup>1</sup>	YTD <sup>2</sup>	Estimated	Estimated	Change	Adopted	Amended	Proposed	Proposed	Proposed	Change <sup>9</sup>
4				Remaining <sup>3</sup>	Total <sup>4</sup>	Current	Budget <sup>6</sup>	Budget <sup>7</sup>	Budget <sup>8</sup>	Budget	Budget	
5						Year <sup>5</sup>				WJLD	ALD	
6												
7	<b>Equipment Rental</b>	7,381	40,914	1,586	42,500	475.8%	10,000	50,000	25,000	17,500	7,500	(50.0%)
8	<b>Total</b>	7,381	40,914	1,586	42,500	475.8%	10,000	50,000	25,000	17,500	7,500	(50.0%)
9												
10	<b>5 year history of Equipment Rental</b>											
11	2014-2015 \$34,647											
12	2015-2016 \$25,329											
13	2016-2017 \$17,516											
14	2017-2018 \$17,784											
15	2018-2019 \$7,381											
16	Average spent over 5 years is \$20,531											
17												
18												
19	1 - Actual expenditures for Fiscal Year 2019 (July 1, 2018 through June 30, 2019)											
20	2 - Actual expenditures through February 29, 2020											
21	3 - Estimated expenditures for Fiscal Year 2020 (March 1, 2020 through June 30, 2020)											
22	4 - Amount of total projected expenses through June 30, 2020											
23	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
24	6 - Budget adopted at March 26, 2019 Board Meeting for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
25	7 - Original adopted budget plus amendments and reallocations through February 29, 2020											
26	8 - Proposed budget for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
27	9 - Percent change from current amended budget (Column H) to next fiscal year proposed budget (Column I)											
28												



**Southeast Louisiana Flood Protection Authority – West  
Proposed Budget Report - Fiscal Year 2021**

	A	B	C	D	E	F	G	H	I	J	K	L
1	<b>Equipment Repair &amp; Supplies Expense in Detail</b>											
2		7/1/18 - 6/30/19	7/1/19 - 2/29/20	3/1/20 - 6/30/20	7/1/19 - 6/30/20	%	7/1/19 - 6/30/20	7/1/19 - 6/30/20	7/1/20 - 6/30/21	7/1/20 - 6/30/21	7/1/20 - 6/30/21	%
3		Actual <sup>1</sup>	YTD <sup>2</sup>	Estimated	Estimated	Change	Adopted	Amended	Proposed	Proposed	Proposed	Change <sup>9</sup>
4				Remaining <sup>3</sup>	Total <sup>4</sup>	Current	Budget <sup>6</sup>	Budget <sup>7</sup>	Budget <sup>8</sup>	Budget	Budget	
5						Year <sup>5</sup>				WJLD	ALD	
6												
7	<b>Equipment Parts &amp; Supplies</b>	144,712	132,659	22,341	155,000	7.1%	125,000	155,000	150,000	105,000	45,000	(3.2%)
8	<b>Small Tools - Non-Fixed Asset</b>	12,081	10,402	4,598	15,000	24.2%	15,000	15,000	15,000	10,500	4,500	0.0%
9	<b>Equipment Outside Repair - Inspections</b>	87,319	31,965	28,035	60,000	(31.3%)	60,000	60,000	60,000	42,000	18,000	0.0%
10	<b>Total</b>	<b>244,113</b>	<b>175,026</b>	<b>54,974</b>	<b>230,000</b>	<b>(5.8%)</b>	<b>200,000</b>	<b>230,000</b>	<b>225,000</b>	<b>157,500</b>	<b>67,500</b>	<b>(2.2%)</b>
11												
12	<b>5 year history of Equipment Parts and Supplies</b>											
13	<b>2014-2015 \$104,250</b>											
14	<b>2015-2016 \$109,663</b>											
15	<b>2016-2017 \$117,596</b>											
16	<b>2017-2018 \$139,411</b>											
17	<b>2018-2019 \$144,712</b>											
18	<b>Average spent over 5 years is \$123,126</b>											
19												
20	<b>1 - Actual expenditures for Fiscal Year 2019 (July 1, 2018 through June 30, 2019)</b>											
21	<b>2 - Actual expenditures through February 29, 2020</b>											
22	<b>3 - Estimated expenditures for Fiscal Year 2020 (March 1, 2020 through June 30, 2020)</b>											
23	<b>4 - Amount of total projected expenses through June 30, 2020</b>											
24	<b>5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)</b>											
25	<b>6 - Budget adopted at March 26, 2019 Board Meeting for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)</b>											
26	<b>7 - Original adopted budget plus amendments and reallocations through February 29, 2020</b>											
27	<b>8 - Proposed budget for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)</b>											
28	<b>9 - Percent change from current amended budget (Column H) to next fiscal year proposed budget (Column I)</b>											
29												
30												
31												

**Southeast Louisiana Flood Protection Authority – West  
Proposed Budget Report - Fiscal Year 2021**

	A	B	C	D	E	F	G	H	I	J	K	L
1	<b>Fuel Purchase Expense in Detail</b>											
2		7/1/18 - 6/30/19	7/1/19 - 2/29/20	3/1/20 - 6/30/20	7/1/19 - 6/30/20	%	7/1/19 - 6/30/20	7/1/19 - 6/30/20	7/1/20 - 6/30/21	7/1/20 - 6/30/21	7/1/20 - 6/30/21	%
3		Actual <sup>1</sup>	YTD <sup>2</sup>	Estimated	Estimated	Change	Adopted	Amended	Proposed	Proposed	Proposed	Change <sup>9</sup>
4				Remaining <sup>3</sup>	Total <sup>4</sup>	Current	Budget <sup>6</sup>	Budget <sup>7</sup>	Budget <sup>8</sup>	Budget	Budget	
5						Year <sup>5</sup>				WJLD	ALD	
6												
7	Fuel Purchases <sup>10</sup>	130,302	83,171	36,829	120,000	(7.9%)	120,000	120,000	125,000	87,500	37,500	4.2%
8	Oil & Grease	7,251	7,517	2,483	10,000	37.9%	10,000	10,000	12,000	8,400	3,600	20.0%
9	<b>Total</b>	<b>137,553</b>	<b>90,688</b>	<b>39,312</b>	<b>130,000</b>	<b>(5.5%)</b>	<b>130,000</b>	<b>130,000</b>	<b>137,000</b>	<b>95,900</b>	<b>41,100</b>	<b>5.4%</b>
10												
11												
12												
13												
14												
15												
16												
17												
18												
19												
20												
21	1 - Actual expenditures for Fiscal Year 2019 (July 1, 2018 through June 30, 2019)											
22	2 - Actual expenditures through February 29, 2020											
23	3 - Estimated expenditures for Fiscal Year 2020 (March 1, 2020 through June 30, 2020)											
24	4 - Amount of total projected expenses through June 30, 2020											
25	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
26	6 - Budget adopted at March 26, 2019 Board Meeting for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
27	7 - Original adopted budget plus amendments and reallocations through February 29, 2020											
28	8 - Proposed budget for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
29	9 - Percent change from current amended budget (Column H) to next fiscal year proposed budget (Column I)											
30	10- The Authority has taken over the Operations & Maintenance of the Harvey Canal Sector Gate (46.1)											

**Southeast Louisiana Flood Protection Authority – West  
Proposed Budget Report - Fiscal Year 2021**

	A	B	C	D	E	F	G	H	I	J	K	L
1	<b>Levee Repairs &amp; Supplies Expense in Detail</b>											
2		7/1/18 - 6/30/19	7/1/19 - 2/29/20	3/1/20 - 6/30/20	7/1/19 - 6/30/20	%	7/1/19 - 6/30/20	7/1/19 - 6/30/20	7/1/20 - 6/30/21	7/1/20 - 6/30/21	7/1/20 - 6/30/21	%
3		Actual <sup>1</sup>	YTD <sup>2</sup>	Estimated	Estimated	Change	Adopted	Amended	Proposed	Proposed	Proposed	Change <sup>9</sup>
4				Remaining <sup>3</sup>	Total <sup>4</sup>	Current	Budget <sup>6</sup>	Budget <sup>7</sup>	Budget <sup>8</sup>	Budget	Budget	
5						Year <sup>5</sup>				WJLD	ALD	
6												
7	Flood Protection Materials & Supplies	107,272	59,708	50,292	110,000	2.5%	110,000	110,000	110,000	77,000	33,000	0.0%
8	Flood Protection Repair & Inspections	25,439	6,805	33,195	40,000	57.2%	40,000	40,000	40,000	28,000	12,000	0.0%
9	Safety Services & Supplies	10,849	6,197	3,803	10,000	(7.8%)	10,000	10,000	10,000	7,000	3,000	0.0%
10	<b>Total</b>	<b>143,560</b>	<b>72,710</b>	<b>87,290</b>	<b>160,000</b>	<b>11.5%</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>112,000</b>	<b>48,000</b>	<b>0.0%</b>
11												
12												
13												
14												
15												
16												
17												
18												
19												
20												
21	1 - Actual expenditures for Fiscal Year 2019 (July 1, 2018 through June 30, 2019)											
22	2 - Actual expenditures through February 29, 2020											
23	3 - Estimated expenditures for Fiscal Year 2020 (March 1, 2020 through June 30, 2020)											
24	4 - Amount of total projected expenses through June 30, 2020											
25	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
26	6 - Budget adopted at March 26, 2019 Board Meeting for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
27	7 - Original adopted budget plus amendments and reallocations through February 29, 2020											
28	8 - Proposed budget for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
29	9 - Percent change from current amended budget (Column H) to next fiscal year proposed budget (Column I)											
30												

**Southeast Louisiana Flood Protection Authority – West  
Proposed Budget Report - Fiscal Year 2021**

	A	B	C	D	E	F	G	H	I	J	K	L
1	<b>Equipment Expense in Detail (Fixed Assets)</b>											
2		7/1/18 - 6/30/19	7/1/19 - 2/29/20	3/1/20 - 6/30/20	7/1/19 - 6/30/20	%	7/1/19 - 6/30/20	7/1/19 - 6/30/20	7/1/20 - 6/30/21	7/1/20 - 6/30/21	7/1/20 - 6/30/21	%
3		Actual <sup>1</sup>	YTD <sup>2</sup>	Estimated	Estimated	Change	Adopted	Amended	Proposed	Proposed	Proposed	Change <sup>9</sup>
4				Remaining <sup>3</sup>	Total <sup>4</sup>	Current	Budget <sup>6</sup>	Budget <sup>7</sup>	Budget <sup>8</sup>	Budget	Budget	
5						Year <sup>5</sup>				WJLD	ALD	
6												
7	<b>IT Equipment</b>	29,746	7,866	12,134	20,000	(32.8%)	20,000	20,000	20,000	10,000	10,000	0.0%
8	<b>Light Equipment</b>	3,023	15,410	4,590	20,000	561.5%	10,000	20,000	10,000	5,000	5,000	(50.0%)
9	<b>Heavy Equipment<sup>10</sup></b>	-	79,365	-	79,365	#DIV/0!	90,000	80,000	170,000	85,000	85,000	112.5%
10	<b>Tractors, Mowers &amp; Cutters<sup>11</sup></b>	180,517	23,350	239,650	263,000	45.7%	263,000	263,000	275,000	250,000	25,000	4.6%
11	<b>Vehicle Acquisitions<sup>12</sup></b>	24,067	20,816	-	20,816	(13.5%)	145,000	145,000	60,000	30,000	30,000	(58.6%)
12	<b>Total</b>	<b>237,354</b>	<b>146,807</b>	<b>256,374</b>	<b>403,181</b>	<b>69.9%</b>	<b>528,000</b>	<b>528,000</b>	<b>535,000</b>	<b>380,000</b>	<b>155,000</b>	<b>1.3%</b>
13												
14												
15	1 - Actual expenditures for Fiscal Year 2019 (July 1, 2018 through June 30, 2019)											
16	2 - Actual expenditures through February 29, 2020											
17	3 - Estimated expenditures for Fiscal Year 2020 (March 1, 2020 through June 30, 2020)											
18	4 - Amount of total projected expenses through June 30, 2020											
19	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
20	6 - Budget adopted at March 26, 2019 Board Meeting for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
21	7 - Original adopted budget plus amendments and reallocations through February 29, 2020											
22	8 - Proposed budget for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
23	9 - Percent change from current amended budget (Column H) to next fiscal year proposed budget (Column I)											
24	10- In next fiscal year, plan to purchase two bobcats (\$170,000)											
25	11- In next fiscal year, plan to purchase two scags (\$25,000), three 15ft cutters (\$65,000), three tractors (\$185,000)											
26	12- In next fiscal year, plan to purchase two new vehicles and auction Unit 1393 & 1394 (\$60,000)											

	A	B	C	D	E	F	G	H	I	J	K	L
1	<b>Bond Expense in Detail</b>											
2		7/1/18 - 6/30/19	7/1/19 - 2/29/20	3/1/20 - 6/30/20	7/1/19 - 6/30/20	%	7/1/19 - 6/30/20	7/1/19 - 6/30/20	7/1/20 - 6/30/21	7/1/20 - 6/30/21	7/1/20 - 6/30/21	%
3		Actual <sup>1</sup>	YTD <sup>2</sup>	Estimated	Estimated	Change	Adopted	Amended	Proposed	Proposed	Proposed	Change <sup>9</sup>
4				Remaining <sup>3</sup>	Total <sup>4</sup>	Current	Budget <sup>6</sup>	Budget <sup>7</sup>	Budget <sup>8</sup>	Budget	Budget	
5						Year <sup>5</sup>				WJLD	ALD	
6												
7	<b>Bond Payback</b>	496,850	497,096	-	497,096	0.0%	497,096	497,096	497,031	497,031	-	(0.0%)
8	<b>Total</b>	496,850	497,096	-	497,096	0.0%	497,096	497,096	497,031	497,031	-	(0.0%)
9												
10												
11												
12												
13												
14												
15												
16												
17												
18												
19												
20	1 - Actual expenditures for Fiscal Year 2019 (July 1, 2018 through June 30, 2019)											
21	2 - Actual expenditures through February 29, 2020											
22	3 - Estimated expenditures for Fiscal Year 2020 (March 1, 2020 through June 30, 2020)											
23	4 - Amount of total projected expenses through June 30, 2020											
24	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
25	6 - Budget adopted at March 26, 2019 Board Meeting for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
26	7 - Original adopted budget plus amendments and reallocations through February 29, 2020											
27	8 - Proposed budget for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
28	9 - Percent change from current amended budget (Column H) to next fiscal year proposed budget (Column I)											
29												
30												
31												
32												

# West Closure Complex

**Southeast Louisiana Flood Protection Authority – West  
Proposed Budget Report - Fiscal Year 2021**

	A	B	C	D	E	F	G	H	I	J	K	L
1	<b>West Closure Complex Fund</b>											
2		7/1/18 - 6/30/19	7/1/19 - 2/29/20	3/1/20 - 6/30/20	7/1/19 - 6/30/20	%	7/1/19 - 6/30/20	7/1/19 - 6/30/20	7/1/20 - 6/30/21	7/1/20 - 6/30/21	7/1/20 - 6/30/21	%
3		Actual <sup>1</sup>	YTD <sup>2</sup>	Estimated	Estimated	Current	Adopted	Amended	Proposed	(WJLD & ALD)	(PPG)	Change <sup>9</sup>
4				Remaining <sup>3</sup>	Total <sup>4</sup>	Year <sup>5</sup>	Budget <sup>6</sup>	Budget <sup>7,10</sup>	Budget <sup>8</sup>	2020-2021	2020-2021	
5	<b>Revenue</b>											
6	Operating Transfer In From WJLD & ALD	843,826	327,387	232,000	559,387	(33.7%)	800,000	800,000	800,000	800,000		0.0%
7	-West Jefferson Levee District (60%)	632,870	245,171	174,000	419,171	(33.8%)	600,000	600,000	600,000	600,000	-	
8	-Algiers Levee District (20%)	210,956	82,216	58,000	140,216	(33.5%)	200,000	200,000	200,000	200,000	-	
9	Plaquemines Parish Gov't (20%)	188,611	171,949	58,000	229,949	21.9%	200,000	200,000	200,000	-	200,000	0.0%
10	<b>Total Revenues</b>	<b>1,032,437</b>	<b>499,336</b>	<b>290,000</b>	<b>789,336</b>	<b>(23.5%)</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>800,000</b>	<b>200,000</b>	<b>0.0%</b>
11												
12	<b>Expenses</b>											
13	Maintenance Repairs & Supplies	100,524	85,989	59,000	144,989	44.2%	100,000	100,000	200,000	160,000	40,000	100.0%
14	Operations & Maintenance Staffing (WCC Employees & Benefits)	354,147	285,737	124,263	410,000	15.8%	410,000	410,000	410,000	328,000	82,000	0.0%
15	Insurance	-	-	-	-	#DIV/0!	60,000	60,000	60,000	48,000	12,000	0.0%
16	Outside Repair/Inspections	433,388	53,776	35,000	88,776	(79.5%)	100,000	100,000	100,000	80,000	20,000	0.0%
17	Utilities	71,414	38,078	35,500	73,578	3.0%	120,000	120,000	120,000	96,000	24,000	0.0%
18	Small Tool Purchases	7,255	2,960	5,000	7,960	9.7%	10,000	10,000	10,000	8,000	2,000	0.0%
19	Fuel Purchases	59,657	-	60,000	60,000	0.6%	200,000	200,000	100,000	80,000	20,000	(50.0%)
20	<b>Total Operating Expenses</b>	<b>1,026,386</b>	<b>466,541</b>	<b>318,763</b>	<b>785,303</b>	<b>(23.5%)</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>800,000</b>	<b>200,000</b>	<b>0.0%</b>
22												
23												
24	1 - Actual expenditures for Fiscal Year 2018 (July 1, 2017 through June 30, 2018)											
25	2 - Actual expenditures through February 29, 2020											
26	3 - Estimated expenditures for Fiscal Year 2020 (March 1, 2020 through June 30, 2020)											
27	4 - Amount of total projected expenses through June 30, 2020											
28	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
29	6 - Budget adopted at March 26, 2019 Board Meeting for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
30	7 - Original adopted budget plus amendments and reallocations through February 29, 2020											
31	8 - Proposed budget for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
32	9 - Percent change from current amended budget (Column H) to next fiscal year proposed budget (Column I)											
33												
34												

# Capital Project Fund



**Southeast Louisiana Flood Protection Authority – West  
Proposed Budget Report - Fiscal Year 2021**

	A	B	C	D	E	G	H	I
1	<b>West Jefferson Levee District - Capital Project Fund</b>							
2		7/1/18 - 6/30/19	7/1/19 - 2/29/20	3/1/20 - 6/30/20	7/1/19 - 6/30/20	7/1/19 - 6/30/20	7/1/19 - 6/30/20	7/1/20 - 6/30/21
3		Actual <sup>1</sup>	YTD <sup>2</sup>	Estimated	Estimated	Adopted	Amended	Proposed
4				Remaining <sup>3</sup>	Total <sup>4</sup>	Budget <sup>6</sup>	Budget <sup>7</sup>	Budget <sup>8</sup>
5	<b>Revenue</b>							
6	Fiscal year beginning balance	3,979,461			5,361,967			4,513,662
7	Transfers from WJLD General Fund	4,000,000	-	500,000	500,000	-	-	500,000
8	New Millage Ad Valorem	4,985,548	4,897,726	102,274	5,000,000	5,000,000	5,000,000	5,000,000
9	Interest	66,892	42,515	22,958	65,473	77,947	77,947	80,000
10	<b>Total Revenues</b>	<b>13,031,901</b>	<b>4,940,241</b>	<b>625,232</b>	<b>10,927,440</b>	<b>5,077,947</b>	<b>5,077,947</b>	<b>10,093,662</b>
11	<b>Expenses</b>							
12	<b>Expenses</b>							
13	Assessor Expense	61,771	56,742	5,029	61,771	61,771	61,771	57,000
14	Sheriff Expense	-	-	-	-	-	-	-
15	Retirement Expense	157,654	160,948	( 3,294 )	157,654	157,654	160,948	161,000
16	Construction Contracts	6,919,481	4,908,213	1,067,600	5,975,813	2,000,000	6,000,000	-
17	Engineering Contracts	504,186	208,540	10,000	218,540	100,000	225,000	-
18	Surveying/Appraisal Fees	26,843	-	-	-	50,000	25,000	50,000
19	Construction Inspections	-	-	-	-	200,000	100,000	50,000
20	MRL Crown Paving	-	-	-	-	-	-	500,000
21	<b>Total Expenses</b>	<b>7,669,934</b>	<b>5,334,444</b>	<b>1,079,334</b>	<b>6,413,778</b>	<b>2,569,425</b>	<b>6,572,719</b>	<b>818,000</b>
22	<b>Surplus / (Deficit)</b>	<b>5,361,967</b>			<b>4,513,662</b>			<b>9,275,662</b>
23								
24								
25								
26								
27	1 - Actual expenditures for Fiscal Year 2019 (July 1, 2018 through June 30, 2019)							
28	2 - Actual expenditures through February 29, 2020							
29	3 - Estimated expenditures for Fiscal Year 2020 (March 1, 2020 through June 30, 2020)							
30	4 - Amount of total projected expenses through June 30, 2020							
31	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)							
32	6 - Budget adopted at March 26, 2019 Board Meeting for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)							
33	7 - Original adopted budget plus amendments and reallocations through February 29, 2020							
34	8 - Proposed budget for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)							
35								
36								
37								
38	The West Jefferson Levee District is currently finishing up WBV 14b.2 and WBV 14c.2 levee lifts which will be completed by fiscal year end. WJLD will begin to save for the RR&R of it's flood control structures and future levee lifts.							
39								

**Southeast Louisiana Flood Protection Authority – West  
Proposed Budget Report - Fiscal Year 2021**

	A	B	C	D	E	G	H	I
1	<b>Algiers Levee District Capital Project Fund</b>							
2		7/1/18 - 6/30/19	7/1/19 - 2/29/20	3/1/20 - 6/30/20	7/1/19 - 6/30/20	7/1/19 - 6/30/20	7/1/19 - 6/30/20	7/1/20 - 6/30/21
3		Actual <sup>1</sup>	YTD <sup>2</sup>	Estimated	Estimated	Adopted	Amended	Proposed
4				Remaining <sup>3</sup>	Total <sup>4</sup>	Budget <sup>6</sup>	Budget <sup>7</sup>	Budget <sup>8</sup>
5	<b>Revenue</b>							
6	Fiscal year beginning balance	-			7,000,000			7,085,886
7	Transfers from ALD General Fund	7,000,000	-	-	-	-	-	-
8	Interest	42,903	54,523	31,363	85,886	91,601	91,601	96,000
9	<b>Total Revenues</b>	<b>7,042,903</b>	<b>54,523</b>	<b>31,363</b>	<b>7,085,886</b>	<b>91,601</b>	<b>91,601</b>	<b>7,181,886</b>
10	<b>Expenses</b>							
11	<b>Expenses</b>							
12	Construction Contracts	-	-	-	-	-	-	-
13	Engineering Contracts	-	-	-	-	-	-	-
14	MRL Crown paving	-	-	-	-	-	-	450,000
15	Surveying Fees	-	-	-	-	-	-	10,000
16	Construction Inspections	-	-	-	-	-	-	50,000
17	<b>Total Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>510,000</b>
18	<b>Surplus / (Deficit)</b>	<b>7,042,903</b>	<b>54,523</b>	<b>31,363</b>	<b>7,085,886</b>	<b>91,601</b>	<b>91,601</b>	<b>6,671,886</b>
19								
20								
21								
22								
23	1 - Actual expenditures for Fiscal Year 2019 (July 1, 2018 through June 30, 2019)							
24	2 - Actual expenditures through February 29, 2020							
25	3 - Estimated expenditures for Fiscal Year 2020 (March 1, 2020 through June 30, 2020)							
26	4 - Amount of total projected expenses through June 30, 2020							
27	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)							
28	6 - Budget adopted at March 26, 2019 Board Meeting for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)							
29	7 - Original adopted budget plus amendments and reallocations through February 29, 2020							
30	8 - Proposed budget for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)							
31								
32	The Algiers Levee District Capital Project Fund was created in December 2018. At that time \$7,000,000.00 was transferred from the Algiers General Fund. These funds will be used for future levee lifts and improvements.							
33								
34								