



Budget Report - Fiscal Year 2023

**Southeast Louisiana Flood Protection Authority – West
Proposed Budget Report - Fiscal Year 2023**

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 4.93 mills that presently generates approximately \$5.6 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 4.66 mills was adopted by the voters in April of 2018 for a period of ten years. This millage is expected to generate approximately \$5.4 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 pump station and sector gate complex at West Closure Complex
- The pump station and sector gate complex at Bayou Segnette
- The pump station and sector gate complex at Harvey Canal, which was added to Authority operations in 2019.

WJLD continues to monitor and forecast capital expenditures related to major maintenance requirements. Planning is already underway for the required upcoming maintenance at the sector gates and pump stations, as well as future levee lifts. WJLD has budgeted \$500,000 for the construction of Phase 2 of the MRL bike path, in partnership with Jefferson Parish and \$8,000,000 for the design and construction of the Bayou Segnette and Western Tie-In levee lifts.

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 continue to pay down our bond debt and begin saving for upcoming sector gate rehabilitation and other major maintenance.

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 0.73 mills and 6.20 mills for a Special Levee Improvement Tax. The Special Levee Improvement Tax, which currently generates \$1.2 million of the \$2.9 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.

WEST CLOSURE COMPLEX

Operations and maintenance of the West Closure Complex, located in Plaquemines Parish, is performed by SLFPA-W in accordance with an intergovernmental agreement between CPRA, SLFPA-W and Plaquemines Parish. Featuring the largest drainage pump station in the world and the largest sector gate in North America, the operations and maintenance costs for the West Closure Complex are divided proportionally based on drainage area between West Jefferson, Algiers and Plaquemines Parish. SLFPA-W has budgeted \$825,000 for replacement of obsolete hardware and software required for the operation of the station.

Operating Fund

**Southeast Louisiana Flood Protection Authority – West
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	A	B	C	D	E	F	G	H	I	J	K	L
1	Total Revenues-General Fund											
2		7/1/20-6/30/21	7/1/21 - 1/31/222	2/1/22-6/30/22	7/1/21 - 6/30/22	%	7/1/21 - 6/30/22	7/1/21 - 6/30/22	7/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/22 - 6/30/23	%
3		Actual ¹	YTD ²	Estimated	Estimated	Change	Adopted	Amended	Proposed	Proposed	Proposed	Change ⁹
4				Remaining ³	Total ⁴	Current	Budget ⁶	Budget ⁷	Budget ⁸	Budget	Budget	
5						Year ⁵				WJLD	ALD	
6												
7	Ad Valorem Taxes ¹⁰	8,380,597	2,772,207	5,554,877	8,327,084	(0.6%)	8,327,084	8,327,084	8,627,617	5,745,815	2,881,802	3.6%
8	-Assessor Expense ¹¹	(66,343)	(4,352)	(60,500)	(64,852)	(2.2%)	(65,000)	(65,000)	(65,000)	(65,000)	-	0.0%
9	-Sheriff Expense ¹¹	(6,306)	(4,296)	(1,800)	(6,096)	3.3%	(6,000)	(6,000)	(6,500)	(6,500)	-	8.3%
10	-Retirement Expense ¹¹	(171,046)	(174,868)	-	(174,868)	2.2%	(172,000)	(172,000)	(175,000)	(175,000)	-	1.7%
11	Ad Valorem net of Expenses	8,136,902	2,955,723	5,492,577	8,081,268	(0.7%)	8,084,084	8,084,084	8,381,117	5,499,315	2,881,802	3.7%
12	PILOT Program ¹²	96,103	95,458	-	95,458	(0.7%)	96,103	96,103	96,103	96,103	-	0.0%
13	Ad Valorem-Interest	125	-	150	150	19.6%	3,000	3,000	3,000	3,000	-	0.0%
14	Interest Income ¹³	93,028	2,862	3,000	5,862	(93.7%)	15,000	15,000	15,000	8,000	7,000	0.0%
15	Miscellaneous Income	284,283	3,698	1,500	5,198	(98.2%)	10,000	10,000	10,000	8,000	2,000	0.0%
16	Permit Fees	21,050	5,700	10,000	15,700	(25.4%)	30,000	30,000	30,000	20,000	10,000	0.0%
17	Revenue Sharing ¹⁴	803,414	238,189	565,225	803,414	0.0%	796,389	796,389	805,000	708,000	97,000	1.1%
18	Sale of Equipment	168,742	93,399	50,000	143,399	(15.0%)	92,000	92,000	215,500	147,000	68,500	134.2%
19	Total	9,603,645.89	3,395,028.11	6,122,452.00	9,150,448.43	(4.7%)	9,126,576	9,126,576	9,555,720	6,489,418	3,066,302	4.7%

20

21 1 - Actual revenues for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)

22 2 - Actual revenues through December 31, 2021

23 3 - Amount projected to receive for the remaining Fiscal Year 2021 (January 1, 2021 through June 30, 2021)

24 4 - Amount of total projected revenues through June 30, 2021

25 5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)

26 6 - Budget adopted at March 30, 2021 Board Meeting for Fiscal Year 2022 (July 1, 2021 through June 30, 2022)

27 7 - Original adopted budget plus amendments and reallocations through December 31, 2021

28 8 - Proposed budget for Fiscal Year 2023 (July 1, 2022 through June 30, 2023)

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 4.93 constitutional millage for WJLD, the 5.33 constitutional millage for ALD, the .73 levee district maintenance millage for ALD, and the 6.20 special levee improvement tax for ALD.

32 The 4.66 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) R.S 33:4713

34 12 - Part of the economic incentive for Dyno Nobel and Avondale Marine 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 \$9,000 in revenue until the year 2025.

37 13 - Interest income will decrease due to the new agreement with Hancock Whitney. The Authority is currently on a 1 year contract.

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

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.

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1	Total Expenditures-General Fund												
2		7/1/20-6/30/21	7/1/21 - 1/31/22	2/1/22-6/30/22	7/1/22 - 6/30/22	%	7/1/21 - 6/30/22	7/1/21 - 6/30/22	7/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/22 - 6/30/23	%	Detail
3		Actual ¹	YTD ²	Estimated	Estimated	Current	Adopted	Amended	Proposed	Proposed	Proposed	Change ⁹	Page
4				Remaining ³	Total ⁴	Year ⁵	Budget ⁶	Budget ⁷	Budget ⁸	Budget	Budget		Number
5	Expenses									WJLD	ALD		
6	Salaries	2,624,066	1,344,312	1,352,310	2,696,622	2.8%	2,712,989	2,712,989	2,778,429	1,944,901	833,529	2.4%	5
7	Benefits	1,936,204	989,430	1,133,054	2,121,232	9.6%	2,123,247	2,123,247	2,208,080	1,545,656	662,424	4.0%	6
8	Per Diem Expense	30,275	13,344	11,743	25,087	(17.1%)	30,000	30,000	30,000	21,000	9,000	0.0%	7
9	Travel / Certifications	12,615	2,701	20,000	22,701	80.0%	40,000	40,000	40,000	28,000	12,000	0.0%	8
10	Office Expense	139,717	34,886	57,243	92,129	(34.1%)	109,500	109,500	117,000	81,900	35,100	6.8%	9
11	Building, Maint. & Repair	119,215	32,739	56,230	88,969	(25.4%)	115,000	115,000	115,000	80,500	34,500	0.0%	10
12	Professional Services	169,262	52,344	148,771	201,115	18.8%	328,200	328,200	327,400	229,180	98,220	(0.2%)	11
13	Insurance	408,417	447,011	-	447,011	9.4%	411,128	415,096	447,900	313,530	134,370	7.9%	12
14	Utilities	43,505	20,834	22,676	43,510	0.0%	49,000	49,000	49,000	34,300	14,700	0.0%	13
15	Communication Expense	46,797	21,437	22,712	44,149	(5.7%)	48,000	48,000	58,000	40,600	17,400	20.8%	14
16	Equipment Rental	18,005	5,183	12,317	17,500	(2.8%)	25,000	25,000	25,000	17,500	7,500	0.0%	15
17	Equipment Repairs & Supplies	208,572	75,736	149,264	225,000	7.9%	225,000	225,000	225,000	157,500	67,500	0.0%	16
18	Fuel Purchases	104,916	92,665	44,335	137,000	30.6%	137,000	137,000	165,000	115,500	49,500	20.4%	17
19	Levee Repairs & Supplies	164,053	76,961	83,039	160,000	(2.5%)	160,000	160,000	175,000	122,500	52,500	9.4%	18
20	Equipment	545,170	56,427	258,573	315,000	(42.2%)	545,000	555,000	1,020,000	615,000	405,000	83.8%	19
21	Bond Payback	497,031	496,488	-	496,488	(0.1%)	496,488	496,488	496,452	496,452	-	(0.0%)	20
22	West Closure Complex	784,727	440,000	470,511	910,511	16.0%	800,000	800,000	800,000	600,000	200,000	0.0%	21-22
23	Total Expenses	7,852,546	4,202,498	3,842,776	8,044,022	2.4%	8,355,552	8,369,520	9,077,260	6,444,018	2,633,243	8.5%	
24	Surplus / (Deficit)	1,751,100	(807,470)	2,279,676	1,106,426	(7.2%)	771,024	757,056	478,460	45,400	433,060	(3.8%)	
25	1 - Actual expenditures for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)												
26	2 - Actual expenditures through January 31, 2021												
27	3 - Estimated expenditures for Fiscal Year 2022 (January 1, 2021 through June 30, 2021)												
28	4 - Amount of total projected expenses through June 30, 2022												
29	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)												
30	6 - Budget adopted at March 30, 2021 Board Meeting for Fiscal Year 2022 (July 1, 2021 through June 30, 2022)												
31	7 - Original adopted budget plus amendments and reallocations through February 29, 2021												
32	8 - Proposed budget for Fiscal Year 2023 (July 1, 2022 through June 30, 2023)												
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1	Salaries in Detail											
2		7/1/20-6/30/21	7/1/21 - 1/31/22	2/1/22-6/30/22	7/1/22 - 6/30/22	%	7/1/21 - 6/30/22	7/1/21 - 6/30/22	7/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/22 - 6/30/23	%
3		Actual ¹	YTD ²	Estimated	Estimated	Change	Adopted	Amended	Proposed	Proposed	Proposed	Change ⁹
4				Remaining ³	Total ⁴	Current	Budget ⁶	Budget ⁷	Budget ⁸	Budget	Budget	
5						Year ⁵			WJLD	ALD		
6												
7	Salaries	2,573,180	1,317,798	1,350,191	2,667,989	3.7%	2,667,989	2,667,989	2,728,429	1,909,901	818,529	2.3%
8	-Administration	367,991	163,269									
9	-Maintenance	2,205,190	1,154,529									
10	Overtime - all Employees	50,885	26,514	2,119	28,633	(43.7%)	45,000	45,000	50,000	35,000	15,000	11.1%
11	-Administration	2,388	750									
12	-Maintenance	48,497	25,764									
13	Total	2,624,066	1,344,312	1,352,310	2,696,622	2.8%	2,712,989	2,712,989	2,778,429	1,944,901	833,529	2.4%
14												
15												
16												
17												
18												
19												
20												
21												
22	1 - Actual expenditures for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
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	A	B	C	D	E	F	G	H	I	J	K	L
1	Benefits in Detail											
2		7/1/20-6/30/21	7/1/21 - 1/31/22	2/1/22-6/30/22	7/1/22 - 6/30/22	%	7/1/21 - 6/30/22	7/1/21 - 6/30/22	7/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/22 - 6/30/23	%
3		Actual ¹	YTD ²	Estimated	Estimated	Change	Adopted	Amended	Proposed	Proposed	Proposed	Change ⁹
4				Remaining ³	Total ⁴	Current	Budget ⁶	Budget ⁷	Budget ⁸	Budget	Budget	
5						Year ⁵				WJLD	ALD	
6												
7	Group Insurance ¹⁰	793,605	398,681	502,334	901,014	13.5%	901,014	901,014	949,942	664,959	284,983	5.4%
8	Retirement Contributions ¹¹	958,082	464,612	560,435	1,025,047	7.0%	1,025,047	1,025,047	1,063,440	744,408	319,032	3.7%
9	Deferred Compensation	56,333	25,614	40,886	66,500	18.0%	66,500	66,500	64,012	44,808	19,204	(3.7%)
10	FICA/Medicare Tax Expense	38,953	24,296	12,491	36,786	(5.6%)	38,686	38,686	38,686	27,080	11,606	0.0%
11	Worker's Comp. Insurance	49,416	52,782	-	51,530	4.3%	49,500	49,500	49,500	34,650	14,850	0.0%
12	Civil Service Fee	14,953	14,854	-	14,854	(0.7%)	15,000	15,000	15,000	10,500	4,500	0.0%
13	Employee Physical & Testing	5,240	2,043	5,457	7,500	43.1%	7,500	7,500	7,500	5,250	2,250	0.0%
14	Uniform Expense	19,623	6,549	11,451	18,000	(8.3%)	20,000	20,000	20,000	14,000	6,000	0.0%
15	Total	1,936,204	989,430	1,133,054	2,121,232	9.6%	2,123,247	2,123,247	2,208,080	1,545,656	662,424	4.0%
16												
17												
18												
19	1 - Actual expenditures for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
20	2 - Actual expenditures through January 31, 2021											
21	3 - Estimated expenditures for Fiscal Year 2022 (January 1, 2021 through June 30, 2021)											
22	4 - Amount of total projected expenses through June 30, 2022											
23	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
24	6 - Budget adopted at March 30, 2021 Board Meeting for Fiscal Year 2022 (July 1, 2021 through June 30, 2022)											
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27	9 - Percent change from current amended budget (Column H) to next fiscal year proposed budget (Column I)											
28	10- On January 1, 2022 all insurance premiums through Group Benefits increased 5%.											
29	11- The current employer contribution rate is 39.5%. This rate is determined by the LASERS Public Retirement Systems' Actuarial Committee and will increase to 40.4% in the upcoming fiscal year.											

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1	Per Diem Expense in Detail											
2		7/1/20-6/30/21	7/1/21 - 1/31/22	2/1/22-6/30/22	7/1/22 - 6/30/22	%	7/1/21 - 6/30/22	7/1/21 - 6/30/22	7/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/22 - 6/30/23	%
3		Actual ¹	YTD ²	Estimated	Estimated	Change	Adopted	Amended	Proposed	Proposed	Proposed	Change ⁹
4				Remaining ³	Total ⁴	Current	Budget ⁶	Budget ⁷	Budget ⁸	Budget	Budget	
5						Year ⁵				WJLD	ALD	
6												
7	Commissioners' Per Diem	30,275	13,344	11,743	25,087	(17.1%)	30,000	30,000	30,000	21,000	9,000	0.0%
8	Total	30,275	13,344	11,743	25,087	(17.1%)	30,000	30,000	30,000	21,000	9,000	0.0%
9												
10	5 year history of Commissioner's Per Diem											
11	2016-2017 \$39,404											
12	2017-2018 \$31,041											
13	2018-2019 \$30,127											
14	2019-2020 \$28,757											
15	2020-2021 \$30,275											
16	Average spent over 5 years is \$31,921											
17												
18												
19												
20												
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1	Travel and Certifications Expense in Detail											
2		7/1/20-6/30/21	7/1/21 - 1/31/22	2/1/22-6/30/22	7/1/22 - 6/30/22	%	7/1/21 - 6/30/22	7/1/21 - 6/30/22	7/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/22 - 6/30/23	%
3		Actual ¹	YTD ²	Estimated	Estimated	Change	Adopted	Amended	Proposed	Proposed	Proposed	Change ⁹
4				Remaining ³	Total ⁴	Current	Budget ⁶	Budget ⁷	Budget ⁸	Budget	Budget	
5						Year ⁵				WJLD	ALD	
6												
7	Travel ¹⁰	623	219	5,000	5,219	737.7%	10,000	10,000	10,000	7,000	3,000	0.0%
8	Commissioners' Travel ¹⁰	4,838	796	5,000	5,796	19.8%	15,000	15,000	15,000	10,500	4,500	0.0%
9	Certifications - Training	7,153	1,686	10,000	11,686	63.4%	15,000	15,000	15,000	10,500	4,500	0.0%
10	Total	12,615	2,701	20,000	22,701	80.0%	40,000	40,000	40,000	28,000	12,000	0.0%
11												
12												
13												
14												
15												
16												
17	1 - Actual expenditures for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
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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												
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**Southeast Louisiana Flood Protection Authority – West
Proposed Budget Report - Fiscal Year 2023**

	A	B	C	D	E	F	G	H	I	J	K	L
1	Office Expense in Detail											
2		7/1/20-6/30/21	7/1/21 - 1/31/22	2/1/22-6/30/22	7/1/22 - 6/30/22	%	7/1/21 - 6/30/22	7/1/21 - 6/30/22	7/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/22 - 6/30/23	%
3		Actual ¹	YTD ²	Estimated	Estimated	Change	Adopted	Amended	Proposed	Proposed	Proposed	Change ⁹
4				Remaining ³	Total ⁴	Current	Budget ⁶	Budget ⁷	Budget ⁸	Budget	Budget	
5						Year ⁵				WJLD	ALD	
6												
7	Office Supplies	12,409	4,652	9,348	14,000	12.8%	16,000	16,000	16,000	11,200	4,800	0.0%
8	Official Journal	5,016	1,237	6,763	8,000	59.5%	7,000	7,000	7,000	4,900	2,100	0.0%
9	Dues & Subscriptions	5,098	3,448	6,552	10,000	96.2%	15,000	15,000	15,000	10,500	4,500	0.0%
10	IT Licenses, Maint. & Software	100,021	16,071	26,929	43,000	(57.0%)	50,000	50,000	50,000	35,000	15,000	0.0%
11	Office Equipment Maint. Services	5,938	3,424	4,576	8,000	34.7%	10,000	10,000	10,000	7,000	3,000	0.0%
12	Small Furniture Non-Fixed Asset	3,472	505	1,124	1,629	(53.1%)	4,000	4,000	4,000	2,800	1,200	0.0%
13	IT Accessories	7,764	5,549	1,951	7,500	(3.4%)	7,500	7,500	15,000	10,500	4,500	100.0%
14	Total	139,717	34,886	57,243	92,129	(34.1%)	109,500	109,500	117,000	81,900	35,100	6.8%
15												
16												
17												
18												
19												
20	1 - Actual expenditures for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
21	2 - Actual expenditures through January 31, 2021											
22	3 - Estimated expenditures for Fiscal Year 2022 (January 1, 2021 through June 30, 2021)											
23	4 - Amount of total projected expenses through June 30, 2022											
24	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
25	6 - Budget adopted at March 30, 2021 Board Meeting for Fiscal Year 2022 (July 1, 2021 through June 30, 2022)											
26	7 - Original adopted budget plus amendments and reallocations through February 29, 2021											
27	8 - Proposed budget for Fiscal Year 2023 (July 1, 2022 through June 30, 2023)											
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 2023**

	A	B	C	D	E	F	G	H	I	J	K	L
1	Building Maintenance and Repair Expense in Detail											
2		7/1/20-6/30/21	7/1/21 - 1/31/22	2/1/22-6/30/22	7/1/22 - 6/30/22	%	7/1/21 - 6/30/22	7/1/21 - 6/30/22	7/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/22 - 6/30/23	%
3		Actual ¹	YTD ²	Estimated	Estimated	Change	Adopted	Amended	Proposed	Proposed	Proposed	Change ⁹
4				Remaining ³	Total ⁴	Current	Budget ⁶	Budget ⁷	Budget ⁸	Budget	Budget	
5						Year ⁵				WJLD	ALD	
6												
7	Building Maintenance & Repairs	108,065	28,969	50,000	78,969	(26.9%)	100,000	100,000	100,000	70,000	30,000	0.0%
8	Custodial Supplies	11,151	3,770	6,230	10,000	(10.3%)	15,000	15,000	15,000	10,500	4,500	0.0%
9	Total	119,215	32,739	56,230	88,969	(25.4%)	115,000	115,000	115,000	80,500	34,500	0.0%
10												
11	5 year history of Building Maintenance & Repairs											
12	2016-2017 \$114,169											
13	2017-2018 \$103,384											
14	2018-2019 \$83,319											
15	2019-2020 \$107,780											
16	2020-2021 \$108,065											
17	Average spent over 5 years is \$103,343											
18	1 - Actual expenditures for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
19	2 - Actual expenditures through January 31, 2021											
20	3 - Estimated expenditures for Fiscal Year 2022 (January 1, 2021 through June 30, 2021)											
21	4 - Amount of total projected expenses through June 30, 2022											
22	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
23	6 - Budget adopted at March 30, 2021 Board Meeting for Fiscal Year 2022 (July 1, 2021 through June 30, 2022)											
24	7 - Original adopted budget plus amendments and reallocations through February 29, 2021											
25	8 - Proposed budget for Fiscal Year 2023 (July 1, 2022 through June 30, 2023)											
26	9 - Percent change from current amended budget (Column H) to next fiscal year proposed budget (Column I)											
27	0											

**Southeast Louisiana Flood Protection Authority – West
Proposed Budget Report - Fiscal Year 2023**

	A	B	C	D	E	F	G	H	I	J	K	L
1	Professional Services Expense in Detail											
2		7/1/20-6/30/21	7/1/21 - 1/31/22	2/1/22-6/30/22	7/1/22 - 6/30/22	%	7/1/21 - 6/30/22	7/1/21 - 6/30/22	7/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/22 - 6/30/23	%
3		Actual ¹	YTD ²	Estimated	Estimated	Change	Adopted	Amended	Proposed	Proposed	Proposed	Change ⁹
4				Remaining ³	Total ⁴	Current	Budget ⁶	Budget ⁷	Budget ⁸	Budget	Budget	
5						Year ⁵				WJLD	ALD	
6												
7	Legal Counsel ¹⁰	21,892	9,686	20,314	30,000	37.0%	130,000	130,000	130,000	91,000	39,000	0.0%
8	Legislative Auditor	12,400	12,400	-	12,400	0.0%	13,200	13,200	12,400	8,680	3,720	(6.1%)
9	Accounting Software Support ¹¹	17,070	6,715	10,000	16,715	(2.1%)	20,000	20,000	20,000	14,000	6,000	0.0%
10	Information Management System (IMS) ¹²	40,058	13,913	36,087	50,000	24.8%	50,000	50,000	50,000	35,000	15,000	0.0%
11	Real Estate Support ¹³	44,481	-	60,000	60,000	34.9%	75,000	75,000	75,000	52,500	22,500	0.0%
12	Civil Service Support ¹⁴	1,006	-	2,000	2,000	98.7%	10,000	10,000	10,000	7,000	3,000	0.0%
13	Public Information ¹⁵	32,355	9,630	20,370	30,000	(7.3%)	30,000	30,000	30,000	21,000	9,000	0.0%
14	Total	169,262	52,344	148,771	201,115	18.8%	328,200	328,200	327,400	229,180	98,220	(0.2%)
15	1 - Actual expenditures for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
16	2 - Actual expenditures through January 31, 2021											
17	3 - Estimated expenditures for Fiscal Year 2022 (January 1, 2021 through June 30, 2021)											
18	4 - Amount of total projected expenses through June 30, 2022											
19	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
20	6 - Budget adopted at March 30, 2021 Board Meeting for Fiscal Year 2022 (July 1, 2021 through June 30, 2022)											
21	7 - Original adopted budget plus amendments and reallocations through February 29, 2021											
22	8 - Proposed budget for Fiscal Year 2023 (July 1, 2022 through June 30, 2023)											
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 2023**

	A	B	C	D	E	F	G	H	I	J	K	L
1	Insurance Expense in Detail											
2		7/1/20-6/30/21	7/1/21 - 1/31/22	2/1/22-6/30/22	7/1/22 - 6/30/22	%	7/1/21 - 6/30/22	7/1/21 - 6/30/22	7/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/22 - 6/30/23	%
3		Actual ¹	YTD ²	Estimated	Estimated	Change	Adopted	Amended	Proposed	Proposed	Proposed	Change ⁹
4				Remaining ³	Total ⁴	Current	Budget ⁶	Budget ⁷	Budget ⁸	Budget	Budget	
5						Year ⁵				WJLD	ALD	
6												
7	Vehicle Insurance	167,494	173,954	-	173,954	3.9%	165,000	168,000	174,000	121,800	52,200	3.6%
8	General Liability Insurance	193,706	222,175	-	222,175	14.7%	200,000	200,000	222,500	155,750	66,750	11.3%
9	Personal Property Insurance	22,135	24,232	-	24,232	9.5%	22,000	22,000	24,500	17,150	7,350	11.4%
10	Public Official Liability	20,296	21,292	-	21,292	4.9%	19,328	20,296	21,500	15,050	6,450	5.9%
11	Flood Insurance Coverage	4,086	4,658	-	4,658	14.0%	4,100	4,100	4,700	3,290	1,410	14.6%
12	Surety Bonds	700	700	-	700	0.0%	700	700	700	490	210	0.0%
13	Total	408,417	447,011	-	447,011	9.4%	411,128	415,096	447,900	313,530	134,370	7.9%
14												
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18												
19												
20												
21												
22	1 - Actual expenditures for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
23	2 - Actual expenditures through January 31, 2021											
24	3 - Estimated expenditures for Fiscal Year 2022 (January 1, 2021 through June 30, 2021)											
25	4 - Amount of total projected expenses through June 30, 2022											
26	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
27	6 - Budget adopted at March 30, 2021 Board Meeting for Fiscal Year 2022 (July 1, 2021 through June 30, 2022)											
28	7 - Original adopted budget plus amendments and reallocations through February 29, 2021											
29	8 - Proposed budget for Fiscal Year 2023 (July 1, 2022 through June 30, 2023)											
30	9 - Percent change from current amended budget (Column H) to next fiscal year proposed budget (Column I)											
31												
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33												
34												

**Southeast Louisiana Flood Protection Authority – West
Proposed Budget Report - Fiscal Year 2023**

	A	B	C	D	E	F	G	H	I	J	K	L
1	Utilities Expense in Detail											
2		7/1/20-6/30/21	7/1/21 - 1/31/22	2/1/22-6/30/22	7/1/22 - 6/30/22	%	7/1/21 - 6/30/22	7/1/21 - 6/30/22	7/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/22 - 6/30/23	%
3		Actual ¹	YTD ²	Estimated	Estimated	Change	Adopted	Amended	Proposed	Proposed	Proposed	Change ⁹
4				Remaining ³	Total ⁴	Current	Budget ⁶	Budget ⁷	Budget ⁸	Budget	Budget	
5						Year ⁵				WJLD	ALD	
6												
7	Electricity	40,934	19,702	20,298	40,000	(2.3%)	45,000	45,000	45,000	31,500	13,500	0.0%
8	Gas	1,372	510	600	1,110	(19.1%)	1,000	1,000	1,000	700	300	0.0%
9	Water	1,199	622	1,778	2,400	100.2%	3,000	3,000	3,000	2,100	900	0.0%
10	Total	43,505	20,834	22,676	43,510	0.0%	49,000	49,000	49,000	34,300	14,700	0.0%
11												
12												
13												
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19												
20												
21												
22	1 - Actual expenditures for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
23	2 - Actual expenditures through January 31, 2021											
24	3 - Estimated expenditures for Fiscal Year 2022 (January 1, 2021 through June 30, 2021)											
25	4 - Amount of total projected expenses through June 30, 2022											
26	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
27	6 - Budget adopted at March 30, 2021 Board Meeting for Fiscal Year 2022 (July 1, 2021 through June 30, 2022)											
28	7 - Original adopted budget plus amendments and reallocations through February 29, 2021											
29	8 - Proposed budget for Fiscal Year 2023 (July 1, 2022 through June 30, 2023)											
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 2023**

	A	B	C	D	E	F	G	H	I	J	K	L
1	Communication Expense in Detail											
2		7/1/20-6/30/21	7/1/21 - 1/31/22	2/1/22-6/30/22	7/1/22 - 6/30/22	%	7/1/21 - 6/30/22	7/1/21 - 6/30/22	7/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/22 - 6/30/23	%
3		Actual ¹	YTD ²	Estimated	Estimated	Change	Adopted	Amended	Proposed	Proposed	Proposed	Change ⁹
4				Remaining ³	Total ⁴	Current	Budget ⁶	Budget ⁷	Budget ⁸	Budget	Budget	
5						Year ⁵				WJLD	ALD	
6												
7	Communication Services	36,323	19,088	18,607	37,695	3.8%	38,000	38,000	48,000	33,600	14,400	26.3%
8	Wireless Services	10,474	2,349	4,105	6,454	(38.4%)	10,000	10,000	10,000	7,000	3,000	0.0%
9	Total	46,797	21,437	22,712	44,149	(5.7%)	48,000	48,000	58,000	40,600	17,400	20.8%
10												
11												
12												
13												
14												
15												
16												
17												
18												
19												
20												
21												
22	1 - Actual expenditures for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
23	2 - Actual expenditures through January 31, 2021											
24	3 - Estimated expenditures for Fiscal Year 2022 (January 1, 2021 through June 30, 2021)											
25	4 - Amount of total projected expenses through June 30, 2022											
26	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
27	6 - Budget adopted at March 30, 2021 Board Meeting for Fiscal Year 2022 (July 1, 2021 through June 30, 2022)											
28	7 - Original adopted budget plus amendments and reallocations through February 29, 2021											
29	8 - Proposed budget for Fiscal Year 2023 (July 1, 2022 through June 30, 2023)											
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 2023**

	A	B	C	D	E	F	G	H	I	J	K	L
1	Equipment Rental Expense in Detail											
2		7/1/20-6/30/21	7/1/21 - 1/31/22	2/1/22-6/30/22	7/1/22 - 6/30/22	%	7/1/21 - 6/30/22	7/1/21 - 6/30/22	7/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/22 - 6/30/23	%
3		Actual ¹	YTD ²	Estimated	Estimated	Change	Adopted	Amended	Proposed	Proposed	Proposed	Change ⁹
4				Remaining ³	Total ⁴	Current	Budget ⁶	Budget ⁷	Budget ⁸	Budget	Budget	
5						Year ⁵				WJLD	ALD	
6												
7	Equipment Rental	18,005	5,183	12,317	17,500	(2.8%)	25,000	25,000	25,000	17,500	7,500	0.0%
8	Total	18,005	5,183	12,317	17,500	(2.8%)	25,000	25,000	25,000	17,500	7,500	0.0%
9												
10	5 year history of Equipment Rental											
11	2016-2017 \$17,516											
12	2017-2018 \$17,784											
13	2018-2019 \$7,381											
14	2019-2020 \$43,095											
15	2020-2021 \$18,005											
16	Average spent over 5 years is \$20,756											
17												
18												
19	1 - Actual expenditures for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
20	2 - Actual expenditures through January 31, 2021											
21	3 - Estimated expenditures for Fiscal Year 2022 (January 1, 2021 through June 30, 2021)											
22	4 - Amount of total projected expenses through June 30, 2022											
23	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
24	6 - Budget adopted at March 30, 2021 Board Meeting for Fiscal Year 2022 (July 1, 2021 through June 30, 2022)											
25	7 - Original adopted budget plus amendments and reallocations through February 29, 2021											
26	8 - Proposed budget for Fiscal Year 2023 (July 1, 2022 through June 30, 2023)											
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 2023**

	A	B	C	D	E	F	G	H	I	J	K	L
1	Equipment Repair & Supplies Expense in Detail											
2		7/1/20-6/30/21	7/1/21 - 1/31/22	2/1/22-6/30/22	7/1/22 - 6/30/22	%	7/1/21 - 6/30/22	7/1/21 - 6/30/22	7/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/22 - 6/30/23	%
3		Actual ¹	YTD ²	Estimated	Estimated	Change	Adopted	Amended	Proposed	Proposed	Proposed	Change ⁹
4				Remaining ³	Total ⁴	Current	Budget ⁶	Budget ⁷	Budget ⁸	Budget	Budget	
5						Year ⁵				WJLD	ALD	
6												
7	Equipment Parts & Supplies	127,231	53,701	96,299	150,000	17.9%	150,000	150,000	150,000	105,000	45,000	0.0%
8	Small Tools - Non-Fixed Asset	10,994	4,374	10,626	15,000	36.4%	15,000	15,000	15,000	10,500	4,500	0.0%
9	Equipment Outside Repair - Inspections	70,348	17,661	42,339	60,000	(14.7%)	60,000	60,000	60,000	42,000	18,000	0.0%
10	Total	208,572	75,736	149,264	225,000	7.9%	225,000	225,000	225,000	157,500	67,500	0.0%

11												
12	5 year history of Equipment Parts & Supplies			5 year history of Equipment Outside Repair- Inspections								
13	2016-2017	\$107,489		2016-2017	\$41,292							
14	2017-2018	\$137,927		2017-2018	\$39,552							
15	2018-2019	\$144,712		2018-2019	\$87,319							
16	2019-2020	\$165,902		2019-2020	\$60,062							
17	2020-2021	\$127,231		2020-2021	\$70,348							
18	Average spent over 5 years is \$136,652			Average spent over 5 years is \$59,715								
19												
20	1 - Actual expenditures for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
21	2 - Actual expenditures through January 31, 2021											
22	3 - Estimated expenditures for Fiscal Year 2022 (January 1, 2021 through June 30, 2021)											
23	4 - Amount of total projected expenses through June 30, 2022											
24	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
25	6 - Budget adopted at March 30, 2021 Board Meeting for Fiscal Year 2022 (July 1, 2021 through June 30, 2022)											
26	7 - Original adopted budget plus amendments and reallocations through February 29, 2021											
27	8 - Proposed budget for Fiscal Year 2023 (July 1, 2022 through June 30, 2023)											
28	9 - Percent change from current amended budget (Column H) to next fiscal year proposed budget (Column I)											
29												
30												
31												

**Southeast Louisiana Flood Protection Authority – West
Proposed Budget Report - Fiscal Year 2023**

	A	B	C	D	E	F	G	H	I	J	K	L
1	Fuel Purchase Expense in Detail											
2		7/1/20-6/30/21	7/1/21 - 1/31/22	2/1/22-6/30/22	7/1/22 - 6/30/22	%	7/1/21 - 6/30/22	7/1/21 - 6/30/22	7/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/22 - 6/30/23	%
3		Actual ¹	YTD ²	Estimated	Estimated	Change	Adopted	Amended	Proposed	Proposed	Proposed	Change ⁹
4				Remaining ³	Total ⁴	Current	Budget ⁶	Budget ⁷	Budget ⁸	Budget	Budget	
5						Year ⁵				WJLD	ALD	
6												
7	Fuel Purchases¹⁰	94,759	86,223	38,777	125,000	31.9%	125,000	125,000	150,000	105,000	45,000	20.0%
8	Oil & Grease	10,157	6,442	5,558	12,000	18.2%	12,000	12,000	15,000	10,500	4,500	25.0%
9	Total	104,916	92,665	44,335	137,000	30.6%	137,000	137,000	165,000	115,500	49,500	20.4%
10												
11												
12												
13												
14												
15												
16												
17												
18												
19												
20												
21	1 - Actual expenditures for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
22	2 - Actual expenditures through January 31, 2021											
23	3 - Estimated expenditures for Fiscal Year 2022 (January 1, 2021 through June 30, 2021)											
24	4 - Amount of total projected expenses through June 30, 2022											
25	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
26	6 - Budget adopted at March 30, 2021 Board Meeting for Fiscal Year 2022 (July 1, 2021 through June 30, 2022)											
27	7 - Original adopted budget plus amendments and reallocations through February 29, 2021											
28	8 - Proposed budget for Fiscal Year 2023 (July 1, 2022 through June 30, 2023)											
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 2023**

	A	B	C	D	E	F	G	H	I	J	K	L
1	Levee Repairs & Supplies Expense in Detail											
2		7/1/20-6/30/21	7/1/21 - 1/31/22	2/1/22-6/30/22	7/1/22 - 6/30/22	%	7/1/21 - 6/30/22	7/1/21 - 6/30/22	7/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/22 - 6/30/23	%
3		Actual ¹	YTD ²	Estimated	Estimated	Change	Adopted	Amended	Proposed	Proposed	Proposed	Change ⁹
4				Remaining ³	Total ⁴	Current	Budget ⁶	Budget ⁷	Budget ⁸	Budget	Budget	
5						Year ⁵				WJLD	ALD	
6												
7	Flood Protection Materials & Supplies	122,267	52,633	57,367	110,000	(10.0%)	110,000	110,000	125,000	87,500	37,500	13.6%
8	Flood Protection Repair & Inspections	31,578	19,399	20,601	40,000	26.7%	40,000	40,000	40,000	28,000	12,000	0.0%
9	Safety Services & Supplies	10,208	4,930	5,070	10,000	(2.0%)	10,000	10,000	10,000	7,000	3,000	0.0%
10	Total	164,053	76,961	83,039	160,000	(2.5%)	160,000	160,000	175,000	122,500	52,500	9.4%
11												
12	5 year history of Flood Protection Materials & Supplies											
13	2016-2017 \$103,688											
14	2017-2018 \$101,669											
15	2018-2019 \$107,272											
16	2019-2020 \$92,502											
17	2020-2021 \$122,267											
18	Average spent over 5 years is \$105,480											
19												
20												
21	1 - Actual expenditures for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
22	2 - Actual expenditures through January 31, 2021											
23	3 - Estimated expenditures for Fiscal Year 2022 (January 1, 2021 through June 30, 2021)											
24	4 - Amount of total projected expenses through June 30, 2022											
25	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
26	6 - Budget adopted at March 30, 2021 Board Meeting for Fiscal Year 2022 (July 1, 2021 through June 30, 2022)											
27	7 - Original adopted budget plus amendments and reallocations through February 29, 2021											
28	8 - Proposed budget for Fiscal Year 2023 (July 1, 2022 through June 30, 2023)											
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 2023**

	A	B	C	D	E	F	G	H	I	J	K	L
1	Equipment Expense in Detail (Fixed Assets)											
2		7/1/20-6/30/21	7/1/21 - 1/31/22	2/1/22-6/30/22	7/1/22 - 6/30/22	%	7/1/21 - 6/30/22	7/1/21 - 6/30/22	7/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/22 - 6/30/23	%
3		Actual ¹	YTD ²	Estimated	Estimated	Change	Adopted	Amended	Proposed	Proposed	Proposed	Change ⁹
4				Remaining ³	Total ⁴	Current	Budget ⁶	Budget ⁷	Budget ⁸	Budget	Budget	
5						Year ⁵				WJLD	ALD	
6												
7	IT Equipment	25,747	5,549	14,451	20,000	(22.3%)	20,000	20,000	20,000	10,000	10,000	0.0%
8	Light Equipment	11,751	15,628	4,372	20,000	70.2%	20,000	20,000	10,000	5,000	5,000	(50.0%)
9	Heavy Equipment ¹⁰	166,103	-	-	-	(100.0%)	170,000	170,000	295,000	135,000	160,000	73.5%
10	Tractors, Mowers & Cutters ¹¹	274,896	35,250	239,750	275,000	0.0%	275,000	275,000	360,000	195,000	165,000	30.9%
11	Vehicle Acquisitions ¹²	66,672	-	-	-	(100.0%)	60,000	70,000	335,000	270,000	65,000	378.6%
12	Total	545,170	56,427	258,573	315,000	(42.2%)	545,000	555,000	1,020,000	615,000	405,000	83.8%
13												
14												
15	1 - Actual expenditures for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
16	2 - Actual expenditures through January 31, 2021											
17	3 - Estimated expenditures for Fiscal Year 2022 (January 1, 2021 through June 30, 2021)											
18	4 - Amount of total projected expenses through June 30, 2022											
19	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
20	6 - Budget adopted at March 30, 2021 Board Meeting for Fiscal Year 2022 (July 1, 2021 through June 30, 2022)											
21	7 - Original adopted budget plus amendments and reallocations through February 29, 2021											
22	8 - Proposed budget for Fiscal Year 2023 (July 1, 2022 through June 30, 2023)											
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 one trailers (\$25,000) two dump trucks (135,000)											
25	11- In next fiscal year, four 15ft cutters (\$100,000), four tractors (\$260,000)											
26	12- In next fiscal year, plan to purchase three diesel passenger trucks (\$135,000), one diesel crew truck (\$70,000), two herbicide trucks (\$130,000)											

**Southeast Louisiana Flood Protection Authority – West
Proposed Budget Report - Fiscal Year 2023**

	A	B	C	D	E	F	G	H	I	J	K	L
1	Bond Expense in Detail											
2		7/1/20-6/30/21	7/1/21 - 1/31/22	2/1/22-6/30/22	7/1/22 - 6/30/22	%	7/1/21 - 6/30/22	7/1/21 - 6/30/22	7/1/22 - 6/30/23	7/1/22 - 6/30/23	7/1/22 - 6/30/23	%
3		Actual ¹	YTD ²	Estimated	Estimated	Change	Adopted	Amended	Proposed	Proposed	Proposed	Change ⁹
4				Remaining ³	Total ⁴	Current	Budget ⁶	Budget ⁷	Budget ⁸	Budget	Budget	
5						Year ⁵				WJLD	ALD	
6												
7	Bond Payback¹⁰	497,031	496,488	-	496,488	(0.1%)	496,488	496,488	496,452	496,452	-	(0.0%)
8	Total	497,031	496,488	-	496,488	(0.1%)	496,488	496,488	496,452	496,452	-	(0.0%)
9												
10												
11												
12												
13												
14												
15												
16												
17												
18												
19												
20	1 - Actual expenditures for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
21	2 - Actual expenditures through January 31, 2021											
22	3 - Estimated expenditures for Fiscal Year 2022 (January 1, 2021 through June 30, 2021)											
23	4 - Amount of total projected expenses through June 30, 2022											
24	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
25	6 - Budget adopted at March 30, 2021 Board Meeting for Fiscal Year 2022 (July 1, 2021 through June 30, 2022)											
26	7 - Original adopted budget plus amendments and reallocations through February 29, 2021											
27	8 - Proposed budget for Fiscal Year 2023 (July 1, 2022 through June 30, 2023)											
28	9 - Percent change from current amended budget (Column H) to next fiscal year proposed budget (Column I)											
29												
30	10-In 2017 the West Jefferson Levee District bonded \$7.5 million to raise six levee reaches prior to armoring from the USACE. The bond is for 20 years with a 2.1% interest rate that increases to 3.15% as the principal reduces.											
31	The bond will be paid in full in the year 2036. The principal balance remaining as of January 2022 is \$5,963,000.											
32												

West Closure Complex

**Southeast Louisiana Flood Protection Authority – West
Proposed Budget Report - Fiscal Year 2023**

	A	B	C	D	E	F	G	H	I	J	K	L
1	West Closure Complex Fund											
2		7/1/20-6/30/21	7/1/21 - 1/31/22	2/1/22-6/30/22	7/1/22 - 6/30/22	%	7/1/21 - 6/30/22	7/1/21 - 6/30/22	7/1/22 - 6/30/23	7/1/21 - 6/30/22	7/1/22 - 6/30/23	%
3		Actual ¹	YTD ²	Estimated	Estimated	Current	Adopted	Amended	Proposed	(WJLD & ALD)	(PPG)	Change ⁹
4				Remaining ³	Total ⁴	Year ⁵	Budget ⁶	Budget ^{7,10}	Budget ⁸	2022-2023	2022-2023	
5	Revenue											
6	Operating Transfer In From WJLD & ALD	632,536	480,775	232,000	712,775	12.7%	800,000	800,000	800,000	800,000		0.0%
7	-West Jefferson Levee District (60%)	469,340	360,581	174,000	534,581	13.9%	600,000	600,000	600,000	600,000	-	
8	-Algiers Levee District (20%)	163,196	120,194	58,000	178,194	9.2%	200,000	200,000	200,000	200,000	-	
9	Plaquemines Parish Gov't (20%)	162,293	140,269	58,000	198,269	22.2%	200,000	200,000	200,000	-	200,000	0.0%
10	Total Revenues	794,829	621,044	290,000	911,044	14.6%	1,000,000	1,000,000	1,000,000	800,000	200,000	0.0%
11												
12	Expenses											
13	Maintenance Repairs & Supplies	169,663	76,343	100,000	176,343	3.9%	200,000	200,000	200,000	160,000	40,000	0.0%
14	Operations & Maintenance Staffing (WCC Employees & Benefits)	419,969	236,597	173,403	410,000	(2.4%)	410,000	410,000	430,000	344,000	86,000	4.9%
15	Insurance	-	25,288	-	25,288	#DIV/0!	60,000	60,000	40,000	32,000	8,000	(33.3%)
16	Outside Repair/Inspections	51,591	47,892	52,108	100,000	93.8%	100,000	100,000	100,000	80,000	20,000	0.0%
17	Utilities	81,478	50,607	40,000	90,607	11.2%	120,000	120,000	120,000	96,000	24,000	0.0%
18	Small Tool Purchases	7,210	3,272	5,000	8,272	14.7%	10,000	10,000	10,000	8,000	2,000	0.0%
19	Fuel Purchases	54,817	-	100,000	100,000	82.4%	100,000	100,000	100,000	80,000	20,000	0.0%
20	Total Operating Expenses	784,727	440,000	470,511	910,511	16.0%	1,000,000	1,000,000	1,000,000	800,000	200,000	0.0%
22												
23	Capital Expenditures											
24	Control System Upgrade ¹⁰	-	98,649	250,000	348,649		825,000	825,000	475,000	380,000	95,000	(42.4%)
25												
26	1 - Actual expenditures for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)											
27	2 - Actual expenditures through January 31, 2021											
28	3 - Estimated expenditures for Fiscal Year 2022 (January 1, 2021 through June 30, 2021)											
29	4 - Amount of total projected expenses through June 30, 2022											
30	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
31	6 - Budget adopted at March 30, 2021 Board Meeting for Fiscal Year 2022 (July 1, 2021 through June 30, 2022)											
32	7 - Original adopted budget plus amendments and reallocations through February 29, 2021											
33	8 - Proposed budget for Fiscal Year 2023 (July 1, 2022 through June 30, 2023)											
34	9 - Percent change from current amended budget (Column H) to next fiscal year proposed budget (Column I)											
35												
36	10- Upgrade of Controls System that is outdated and unsustainable in its current format is ongoing. Some of the funds not used in the current year will be budgeted in the upcoming 2022-2023 year.											

Capital Project Fund

**Southeast Louisiana Flood Protection Authority – West
Proposed Budget Report - Fiscal Year 2023**

	A	B	C	D	E	G	H	I
1	West Jefferson Levee District - Capital Project Fund							
2		7/1/20-6/30/21	7/1/21 - 1/31/22	2/1/22-6/30/22	7/1/21-6/30/22	7/1/21-6/30/22	7/1/21-6/30/22	7/1/22 - 6/30/23
3		Actual ¹	YTD ²	Estimated	Estimated	Adopted	Amended	Proposed
4				Remaining ³	Total ⁴	Budget ⁶	Budget ⁷	Budget ⁸
5	Revenue							
6	Fiscal year beginning balance	5,874,749						16,182,586
7	Transfers from WJLD General Fund		-	-	500,000	500,000	500,000	500,000
8	Ad Valorem Capital Project ⁹	5,301,630	2,466,205	2,833,795	5,300,000	5,100,000	5,300,000	5,450,000
9	Interest	59,201	3,367	6,633	10,000	80,000	80,000	10,000
10	Total Revenues	11,235,580	2,469,572	2,840,428	5,810,000	5,680,000	5,880,000	22,142,586
11								
12	Expenses							
13	Assessor Expense	55,947	56,840	-	55,947	57,000	57,000	57,000
15	Retirement Expense	161,678	165,291	-	161,679	161,000	161,000	167,000
16	Construction Contracts ¹⁰	13,142	-	-	-	-	-	7,000,000
17	Engineering Contracts	188,719	6,235	150,000	156,235	200,000	200,000	1,000,000
18	Server System Replacement-SLFPAW Facility	-	-	-	-	-	-	280,000
19	Surveying/Appraisal Fees		54,400	-	54,400	50,000	55,000	50,000
20	Construction Inspections	15,246	-	-	-	50,000	50,000	250,000
21	MRL Crown Paving	-	-	-	-	500,000	500,000	500,000
22	Total Expenses	434,732	282,766	150,000	428,261	1,018,000	1,023,000	9,304,000
23	Surplus / (Deficit)	10,800,848			16,182,586			12,838,586
24								
25								
26								
27	1 - Actual expenditures for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)							
28	2 - Actual expenditures through January 31, 2021							
29	3 - Estimated expenditures for Fiscal Year 2022 (January 1, 2021 through June 30, 2021)							
30	4 - Amount of total projected expenses through June 30, 2022							
31	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)							
32	6 - Budget adopted at March 30, 2021 Board Meeting for Fiscal Year 2022 (July 1, 2021 through June 30, 2022)							
33	7 - Original adopted budget plus amendments and reallocations through February 29, 2021							
34	8 - Proposed budget for Fiscal Year 2023 (July 1, 2022 through June 30, 2023)							
35								
36	9- A special tax of 4.66 mills was levied in 2020 for the WJLD Capital Project. Revenue from this millage is dedicated to constructing, raising, armoring and maintaining levees.							
37	It will also be used for the Repair, Rehabilitation and Replacement of capital projects for purposes of flood and hurricane protection.							
38	The West Jefferson Levee District completed all six levee lift projects in fiscal year 2020 . WJLD will begin to save for the RR&R of it's flood control structures and future levee lifts.							
39	10- In the 2022-2023 fiscal year, WJLD will start the design and construction of levee lifts for Bayou Segnette and the Western Tie-In. These projects may not be fully completed in the 2022-2023 fiscal year.							
40	The remaining will carry over into 2023-2024.							
41								

**Southeast Louisiana Flood Protection Authority – West
Proposed Budget Report - Fiscal Year 2023**

	A	B	C	D	E	G	H	I
1	Algiers Levee District Capital Project Fund							
2		7/1/20-6/30/21	7/1/21 - 1/31/22	2/1/22-6/30/22	7/1/21-6/30/22	7/1/21-6/30/22	7/1/21-6/30/22	7/1/22 - 6/30/23
3		Actual ¹	YTD ²	Estimated	Estimated	Adopted	Amended	Proposed
4				Remaining ³	Total ⁴	Budget ⁶	Budget ⁷	Budget ⁸
5	Revenue							
6	Fiscal year beginning balance	7,061,223			-			7,052,242
7	Transfers from ALD General Fund	-	-	700,000	700,000	1,000,000	1,000,000	700,000
8	Interest	68,819	1,820	8,180	10,000	10,000	10,000	10,000
9	Total Revenues	7,130,042	1,820	708,180	710,000	1,010,000	1,010,000	7,762,242
10	Expenses							
12	Construction Contracts	-	-	-	-	-	-	250,000
13	Engineering Contracts	74,737	-	-	-	-	63,000	100,000
14	Server System Replacement-SLFPWA Facility	-	-	-	-	-	-	120,000
15	MRL Crown paving	707,873	-	-	-	450,000	450,000	-
16	Surveying Fees	-	-	-	-	10,000	10,000	10,000
17	Construction Inspections	5,190	-	-	-	50,000	50,000	50,000
18	Total Expenses	787,800	-	-	-	510,000	573,000	530,000
19	Surplus / (Deficit)	6,342,242	1,820	708,180	7,052,242	500,000	437,000	7,232,242
20								
21								
22								
23								
24	1 - Actual expenditures for Fiscal Year 2021 (July 1, 2020 through June 30, 2021)							
25	2 - Actual expenditures through January 31, 2021							
26	3 - Estimated expenditures for Fiscal Year 2022 (January 1, 2021 through June 30, 2021)							
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32								
33								
34								
35								