



Budget Report - Fiscal Year 2025

**Southeast Louisiana Flood Protection Authority – West
Budget Report - Fiscal Year 2025**

Budget Message

The SLFPA-W leadership team presents this budget message to communicate the Authority's revenue streams and its Operation, Maintenance, Repair, Rehabilitation, Replacement (OMRR&R) responsibilities. Additionally, we hope to demonstrate our confidence that we can meet the mission of providing exemplary flood protection for residents of the West Bank. This year, our goal is to continue to improve day-to-day operational efficiency; improve out fleet by replacing aging vehicles and equipment; and aggressively pursue Capital Projects to enhance the capabilities of the Flood Protection System.

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 committee of technical experts and community leaders 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 \$6.2 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 \$5.7 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 Mississippi River Levee (MRL) bike path, in partnership with Jefferson Parish.

The Algiers Levee District (ALD) generates \$3 million in revenue from a constitutional general millage of 4.70 mills, a Levee District Maintenance Millage of 0.64 mills and 5.47 mills for a Special Levee Improvement Tax. The Special Levee Improvement Tax, which currently generates \$1.6 million of the \$3 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. 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 \$500,000 for replacement of obsolete hardware and software required for the operation of the station.

Operating Fund

**Southeast Louisiana Flood Protection Authority – West
Budget Report - Fiscal Year 2025**

	A	B	C	D	E	F	G	H	I	J	K	L
1	Total Revenues-General Fund											
2		7/1/22-6/30/23	7/1/23 - 1/31/24	2/1/24-6/30/24	7/1/23 - 6/30/24	%	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	%
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	8,991,684	4,059,101	5,109,514	9,168,615	2.0%	8,700,000	8,700,000	9,200,000	6,200,000	3,000,000	5.7%
8	-Assessor Expense ¹¹	(65,288)	(64,303)	(3,500)	(67,803)	3.9%	(65,000)	(65,000)	(67,000)	(67,000)	-	(3.1%)
9	-Sheriff Expense ¹¹	(5,931)	(4,865)	(1,800)	(6,665)	(12.4%)	(6,500)	(6,500)	(6,500)	(6,500)	-	0.0%
10	-Retirement Expense ¹¹	(182,358)	(197,817)	-	(197,817)	8.5%	(183,000)	(183,000)	(198,000)	(198,000)	-	8.2%
11	Ad Valorem net of Expenses	8,738,107	4,326,086	5,104,214	8,896,331	1.8%	8,445,500	8,445,500	8,928,500	5,928,500	3,000,000	5.7%
12	PILOT Program ¹²	90,636	12,523	80,751	93,274	2.9%	96,103	96,103	93,274	93,274	-	(2.9%)
13	Interest Income ¹³	49,885	19,810	30,000	49,810	(0.2%)	50,000	50,000	50,000	25,000	25,000	0.0%
14	Miscellaneous Income	19,890	18,305	3,000	21,305	7.1%	10,000	10,000	10,000	8,000	2,000	0.0%
15	Permit Fees	19,950	12,556	10,000	22,556	13.1%	30,000	30,000	30,000	20,000	10,000	0.0%
16	Revenue Sharing ¹⁴	814,667	219,698	532,824	752,522	(7.6%)	810,000	810,000	752,523	659,094	93,429	(7.1%)
17	Sale of Equipment	107,995	-	93,000	93,000	(13.9%)	93,000	93,000	149,000	91,000	58,000	60.2%
18	Total	9,841,130.45	4,608,977.10	5,853,788.76	9,928,796.44	0.9%	9,534,603	9,534,603	10,013,297	6,824,868	3,188,429	5.0%

19

20 1 - Actual revenues for Fiscal Year 2023 (July 1, 2022 through June 30, 2023)

21 2 - Actual revenues through January 31, 2024

22 3 - Amount projected to receive for the remaining Fiscal Year 2024 (February 1, 2024 through June 30, 2024)

23 4 - Amount of total projected revenues through June 30, 2024

24 5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)

25 6 - Budget adopted at March 26, 2023 Board Meeting for Fiscal Year 2024 (July 1, 2023 through June 30, 2024)

26 7 - Original adopted budget plus amendments and reallocations through January 31, 2024

27 8 - Proposed budget for Fiscal Year 2025 (July 1, 2024 through June 30, 2025)

28 9 - Percent change from current amended budget (Column H) to next fiscal year proposed budget (Column I)

29

30 10- The Ad Valorem revenue includes only the 4.93 constitutional millage for WJLD, the 4.70 constitutional millage for ALD, the .64 levee district maintenance millage for ALD, and the 5.47 special levee improvement tax for ALD.

31 The 4.66 millage for WJLD adopted by the voters in April 2018 can be found on page 24.

32 11 - Assessor, Sheriff, and Retirement Expenses are deducted directly from ad valorem taxes (WJLD) R.S 33:4713

33 12 - Part of the economic incentive for Dyno Nobel, Avondale Marine, US Foods and Laitram was a payment in lieu of tax (PILOT) agreement whereby they would forgo an industrial tax exemption (which meant no taxes for 20 years)

34 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

35 Sheriff to disburse it in a similar manner to an ad valorem tax.

36 13 - Interest income will increase due to the higher interest rates with Hancock Whitney.

37 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:

38 a) Creation of Fund: The Revenue Sharing Fund is created as a special fund in the state treasury.

39 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.

40 c) Distribution Formula.

41 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 homesteads throughout the state.

42 Unless otherwise provided by law, population statistics of the last federal decennial census shall be utilized for this purpose.

43 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,

44 as defined by law, to offset current losses because of homestead exemptions granted in this Article.

45 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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Budget Report- Fiscal Year 2025**

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1	Total Expenditures-General Fund												
2		7/1/22-6/30/23	7/1/23 - 1/31/24	2/1/24-6/30/24	7/1/23 - 6/30/24	%	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	%	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	2,371,388	1,412,453	1,470,826	2,883,280	21.6%	2,901,682	2,901,682	3,102,551	2,171,786	930,765	6.9%	5
7	Benefits	1,926,284	1,139,732	1,160,260	2,299,991	19.4%	2,319,073	2,319,073	2,312,447	1,618,713	693,734	(0.3%)	6
8	Per Diem Expense	32,356	17,810	11,743	29,553	(8.7%)	30,000	30,000	35,000	24,500	10,500	16.7%	7
9	Travel / Certifications	16,921	7,271	19,000	26,271	55.3%	40,000	40,000	70,000	49,000	21,000	75.0%	8
10	Office Expense	81,419	37,892	58,135	96,027	17.9%	118,000	118,000	118,000	82,600	35,400	0.0%	9
11	Building, Maint. & Repair	91,593	36,661	55,537	92,198	0.7%	115,000	115,000	115,000	80,500	34,500	0.0%	10
12	Professional Services	255,791	151,953	153,507	305,460	19.4%	386,000	386,000	483,000	338,100	144,900	25.1%	11
13	Insurance	490,830	537,308	-	537,308	9.5%	490,999	536,567	537,367	376,157	161,210	0.1%	12
14	Utilities	62,021	27,248	36,971	64,218	3.5%	69,500	69,500	69,500	48,650	20,850	0.0%	13
15	Communication Expense	57,696	30,255	30,105	60,360	4.6%	60,000	60,000	65,000	45,500	19,500	8.3%	14
16	Equipment Rental	22,646	6,704	10,796	17,500	(22.7%)	25,000	25,000	25,000	17,500	7,500	0.0%	15
17	Equipment Repairs & Supplies	222,680	109,003	92,622	201,625	(9.5%)	215,000	215,000	215,000	150,500	64,500	0.0%	16
18	Fuel Purchases	185,531	96,134	118,866	215,000	15.9%	215,000	215,000	215,000	150,500	64,500	0.0%	17
19	Levee Repairs & Supplies	219,271	99,703	115,297	215,000	(1.9%)	215,000	215,000	225,000	157,500	67,500	4.7%	18
20	Equipment	376,228	171,248	887,234	1,058,482	181.3%	780,000	1,108,000	1,010,000	345,000	665,000	(8.8%)	19
21	Bond Payback	496,452	76,026	421,026	497,052	0.1%	497,052	497,052	497,052	496,254	-	(0.0%)	20
22	West Closure Complex	878,494	426,286	396,735	828,158	(5.7%)	800,000	800,000	800,000	600,000	200,000	0.0%	21-22
23	Total Expenses	7,787,601	4,383,686	5,038,659	9,427,483	21.1%	9,277,306	9,650,874	9,894,917	6,752,760	3,141,360	2.5%	
24	Surplus / (Deficit)	2,053,530	225,291	815,129	501,313	(20.2%)	257,297	(116,271)	118,380	72,108	47,069	2.5%	
25	1 - Actual revenues for Fiscal Year 2023 (July 1, 2022 through June 30, 2023)												
26	2 - Actual revenues through January 31, 2024												
27	3 - Estimated expenditures for Fiscal Year 2024 (February 1, 2024 through June 30, 2024)												
28	4 - Amount of total projected expenses through June 30, 2024												
29	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)												
30	6 - Budget adopted at March 29, 2023 Board Meeting for Fiscal Year 2024 (July 1, 2023 through June 30, 2024)												
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Budget Report - Fiscal Year 2025**

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1	Salaries in Detail											
2		7/1/22-6/30/23	7/1/23 - 1/31/24	2/1/24-6/30/24	7/1/23 - 6/30/24	%	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	%
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 ¹⁰	2,314,257	1,375,856	1,465,826	2,841,682	22.8%	2,841,682	2,841,682	3,042,551	2,129,786	912,765	7.1%
8	-Administration	272,497	290,985									
9	-Maintenance	2,041,463	1,084,871									
10	Overtime - all Employees	57,131	36,598	5,000	41,598	(27.2%)	60,000	60,000	60,000	42,000	18,000	0.0%
11	-Administration	2,068	1,468									
12	-Maintenance	55,063	35,129									
13	Total	2,371,388	1,412,453	1,470,826	2,883,280	21.6%	2,901,682	2,901,682	3,102,551	2,171,786	930,765	6.9%
14												
15												
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17												
18	1 - Actual revenues for Fiscal Year 2023 (July 1, 2022 through June 30, 2023)											
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26	9 - Percent change from current amended budget (Column H) to next fiscal year proposed budget (Column I)											
27												
28	10-Salaries for the proposed 2024-2025 fiscal year are based on a full organizational chart including vacancies.											
29												
30												

**Southeast Louisiana Flood Protection Authority – West
Budget Report - Fiscal Year 2025**

	A	B	C	D	E	F	G	H	I	J	K	L
1	Benefits in Detail											
2		7/1/22-6/30/23	7/1/23 - 1/31/24	2/1/24-6/30/24	7/1/23 - 6/30/24	%	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	%
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	845,240	471,770	525,851	997,621	18.0%	997,621	997,621	1,056,906	739,834	317,072	5.9%
8	Retirement Contributions ¹¹	910,268	553,138	573,614	1,126,752	23.8%	1,126,752	1,126,752	1,057,962	740,574	317,389	(6.1%)
9	Deferred Compensation	45,688	25,344	34,352	59,696	30.7%	59,696	59,696	60,268	42,188	18,080	1.0%
10	FICA/Medicare Tax Expense	34,609	20,571	12,491	33,061	(4.5%)	41,504	41,504	43,811	30,668	13,143	5.6%
11	Worker's Comp. Insurance	49,826	42,634	-	42,634	(14.4%)	50,000	50,000	50,000	35,000	15,000	0.0%
12	Civil Service Fee	15,511	14,727	-	14,727	(5.1%)	16,000	16,000	16,000	11,200	4,800	0.0%
13	Employee Physical & Testing	4,482	3,079	4,421	7,500	67.4%	7,500	7,500	7,500	5,250	2,250	0.0%
14	Uniform Expense	20,660	8,470	9,530	18,000	(12.9%)	20,000	20,000	20,000	14,000	6,000	0.0%
15	Total	1,926,284	1,139,732	1,160,260	2,299,991	19.4%	2,319,073	2,319,073	2,312,447	1,618,713	693,734	(0.3%)
16												
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25	7 - Original adopted budget plus amendments and reallocations through January 31, 2024											
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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, 2024 all insurance premiums through Group Benefits increased 6%. Insurance is budgeted based on a full organizational chart including vacancies.											
29	11- The current employer contribution rate is 40.4%. This rate is determined by the LASERS Public Retirement Systems' Actuarial Committee, the rate for the 2024-2025 fiscal year will be 34.74%. In fiscal year 2023 LASERS											
30	achieved an 11.7% investment return. This return allowed LASERS to decrease the Unfunded Accrued Liability by approx. \$300 million dollars.											

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Budget Report - Fiscal Year 2025**

1	A	B	C	D	E	F	G	H	I	J	K	L
2	Per Diem Expense in Detail											
3		7/1/22-6/30/23	7/1/23 - 1/31/24	2/1/24-6/30/24	7/1/23 - 6/30/24	%	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	%
4		Actual ¹	YTD ²	Estimated Remaining ³	Estimated Total ⁴	Change Current Year ⁵	Adopted Budget ⁶	Amended Budget ⁷	Proposed Budget ⁸	Proposed Budget WJLD	Proposed Budget ALD	Change ⁹
5												
6												
7	Commissioners' Per Diem	32,356	17,810	11,743	29,553	(8.7%)	30,000	30,000	35,000	24,500	10,500	16.7%
8	Total	32,356	17,810	11,743	29,553	(8.7%)	30,000	30,000	35,000	24,500	10,500	16.7%
9												
10	5 year history of Commissioner's Per Diem											
11	2018-2019 \$30,127											
12	2019-2020 \$28,757											
13	2020-2021 \$30,275											
14	2021-2022 \$29,056											
15	2022-2023 \$32,356											
16	Average spent over 5 years is \$30,114											
17												
18												
19												
20												
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31												
32												

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Budget Report - Fiscal Year 2025**

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1	Travel and Certifications Expense in Detail											
2		7/1/22-6/30/23	7/1/23 - 1/31/24	2/1/24-6/30/24	7/1/23 - 6/30/24	%	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	%
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	1,275	461	4,000	4,461	250.0%	10,000	10,000	10,000	7,000	3,000	0.0%
8	Commissioners' Travel	10,928	4,505	5,000	9,505	(13.0%)	15,000	15,000	20,000	14,000	6,000	33.3%
9	Certifications - Training	4,718	2,305	10,000	12,305	160.8%	15,000	15,000	40,000	28,000	12,000	166.7%
10	Total	16,921	7,271	19,000	26,271	55.3%	40,000	40,000	70,000	49,000	21,000	75.0%
11												
12												
13												
14												
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**Southeast Louisiana Flood Protection Authority – West
Budget Report - Fiscal Year 2025**

	A	B	C	D	E	F	G	H	I	J	K	L
1	Office Expense in Detail											
2		7/1/22-6/30/23	7/1/23 - 1/31/24	2/1/24-6/30/24	7/1/23 - 6/30/24	%	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	%
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	12,057	6,064	7,936	14,000	16.1%	16,000	16,000	16,000	11,200	4,800	0.0%
8	Official Journal	3,395	2,453	2,047	4,500	32.5%	7,000	7,000	7,000	4,900	2,100	0.0%
9	Dues & Subscriptions	10,885	5,049	4,951	10,000	(8.1%)	15,000	15,000	15,000	10,500	4,500	0.0%
10	IT Licenses, Maint. & Software	35,081	15,401	27,599	43,000	22.6%	50,000	50,000	50,000	35,000	15,000	0.0%
11	Office Equipment Maint. Services	5,246	3,691	4,309	8,000	52.5%	10,000	10,000	10,000	7,000	3,000	0.0%
12	Small Furniture Non-Fixed Asset	2,854	403	1,124	1,527	(46.5%)	5,000	5,000	5,000	3,500	1,500	0.0%
13	IT Accessories	11,900	4,831	10,169	15,000	26.0%	15,000	15,000	15,000	10,500	4,500	0.0%
14	Total	81,419	37,892	58,135	96,027	17.9%	118,000	118,000	118,000	82,600	35,400	0.0%
15												
16	5 year history of Office Expense											
17	2018-2019 \$81,419											
18	2019-2020 \$76,061											
19	2020-2021 \$139,717											
20	2021-2022 \$90,203											
21	2022-2023 \$83,082											
22	Average spent over 5 years is \$94,096											
23												
24	1 - Actual revenues for Fiscal Year 2023 (July 1, 2022 through June 30, 2023)											
25	2 - Actual revenues through January 31, 2024											
26	3 - Estimated expenditures for Fiscal Year 2024 (February 1, 2024 through June 30, 2024)											
27	4 - Amount of total projected expenses through June 30, 2024											
28	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
29	6 - Budget adopted at March 29, 2023 Board Meeting for Fiscal Year 2024 (July 1, 2023 through June 30, 2024)											
30	7 - Original adopted budget plus amendments and reallocations through January 31, 2024											
31	8 - Proposed budget for Fiscal Year 2025 (July 1, 2024 through June 30, 2025)											
32	9 - Percent change from current amended budget (Column H) to next fiscal year proposed budget (Column I)											
33												
34												

**Southeast Louisiana Flood Protection Authority – West
Budget Report - Fiscal Year 2025**

	A	B	C	D	E	F	G	H	I	J	K	L
1	Building Maintenance and Repair Expense in Detail											
2		7/1/22-6/30/23	7/1/23 - 1/31/24	2/1/24-6/30/24	7/1/23 - 6/30/24	%	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	%
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	79,600	32,198	50,000	82,198	3.3%	100,000	100,000	100,000	70,000	30,000	0.0%
8	Custodial Supplies	11,993	4,463	5,537	10,000	(16.6%)	15,000	15,000	15,000	10,500	4,500	0.0%
9	Total	91,593	36,661	55,537	92,198	0.7%	115,000	115,000	115,000	80,500	34,500	0.0%
10												
11	5 year history of Building Maintenance & Repairs											
12	2018-2019 \$83,319											
13	2019-2020 \$107,780											
14	2020-2021 \$108,065											
15	2021-2022 \$61,451											
16	2022-2023 \$79,600											
17	Average spent over 5 years is \$88,043											
18	1 - Actual revenues for Fiscal Year 2023 (July 1, 2022 through June 30, 2023)											
19	2 - Actual revenues through January 31, 2024											
20	3 - Estimated expenditures for Fiscal Year 2024 (February 1, 2024 through June 30, 2024)											
21	4 - Amount of total projected expenses through June 30, 2024											
22	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
23	6 - Budget adopted at March 29, 2023 Board Meeting for Fiscal Year 2024 (July 1, 2023 through June 30, 2024)											
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25	8 - Proposed budget for Fiscal Year 2025 (July 1, 2024 through June 30, 2025)											
26	9 - Percent change from current amended budget (Column H) to next fiscal year proposed budget (Column I)											
27												

**Southeast Louisiana Flood Protection Authority – West
Budget Report - Fiscal Year 2025**

	A	B	C	D	E	F	G	H	I	J	K	L
1	Professional Services Expense in Detail											
2		7/1/22-6/30/23	7/1/23 - 1/31/24	2/1/24-6/30/24	7/1/23 - 6/30/24	%	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	%
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	53,677	37,754	40,000	77,754	44.9%	130,000	130,000	130,000	91,000	39,000	0.0%
8	Legislative Auditor ¹¹	12,400	15,000	-	15,000	21.0%	13,000	13,000	15,000	10,500	4,500	15.4%
9	Accounting Software Support ¹²	16,288	3,707	10,000	13,707	(15.9%)	20,000	20,000	20,000	14,000	6,000	0.0%
10	Information Management System (IMS) ¹³	49,773	21,060	28,940	50,000	0.5%	50,000	50,000	60,000	42,000	18,000	20.0%
11	Real Estate Support ¹⁴	77,761	50,167	49,833	100,000	0.0%	115,000	115,000	200,000	140,000	60,000	73.9%
12	Civil Service Support ¹⁵	-	-	1,000	1,000	0.0%	10,000	10,000	10,000	7,000	3,000	0.0%
13	Public Information ¹⁶	45,893	24,266	23,734	48,000	4.6%	48,000	48,000	48,000	33,600	14,400	0.0%
14	Total	255,791	151,953	153,507	305,460	19.4%	386,000	386,000	483,000	338,100	144,900	25.1%
15	1 - Actual revenues for Fiscal Year 2023 (July 1, 2022 through June 30, 2023)											
16	2 - Actual revenues through January 31, 2024											
17	3 - Estimated expenditures for Fiscal Year 2024 (February 1, 2024 through June 30, 2024)											
18	4 - Amount of total projected expenses through June 30, 2024											
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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- Griffin & Furman (\$15,000) contract expires FY 2025											
26	12 - AIM Technologies \$20,000 (Accounting Software Support)											
27	13 - The JBM Group \$60,000 (SLFPA-W Information & Management Support)											
28	14 - Civix \$50,000 (Real Estate database development), Owen Bordelon \$150,000 (Land Acquisition)											
29	15- Wanda "Dee" Everett \$10,000 (Civil Service Support)											
30	16 - The Ehrhardt Group \$48,000 (Public Information)											
31												

**Southeast Louisiana Flood Protection Authority – West
Budget Report - Fiscal Year 2025**

	A	B	C	D	E	F	G	H	I	J	K	L
1	Insurance Expense in Detail											
2		7/1/22-6/30/23	7/1/23 - 1/31/24	2/1/24-6/30/24	7/1/23 - 6/30/24	%	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	%
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	184,503	196,537	-	196,537	6.5%	184,476	196,537	196,537	137,576	58,961	0.0%
8	General Liability Insurance	240,318	260,169	-	260,169	8.3%	240,318	260,169	260,169	182,118	78,051	(0.0%)
9	Personal Property Insurance	37,851	50,885	-	50,885	34.4%	37,851	50,885	50,885	35,619	15,265	0.0%
10	Public Official Liability	21,955	22,576	-	22,576	2.8%	21,954	22,576	22,576	15,803	6,773	0.0%
11	Flood Insurance Coverage	5,503	6,441	-	6,441	17.0%	5,700	5,700	6,500	4,550	1,950	14.0%
12	Surety Bonds	700	700	-	700	0.0%	700	700	700	490	210	0.0%
13	Total	490,830	537,308	-	537,308	9.5%	490,999	536,567	537,367	376,157	161,210	0.1%
14												
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19												
20												
21												
22	1 - Actual revenues for Fiscal Year 2023 (July 1, 2022 through June 30, 2023)											
23	2 - Actual revenues through January 31, 2024											
24	3 - Estimated expenditures for Fiscal Year 2024 (February 1, 2024 through June 30, 2024)											
25	4 - Amount of total projected expenses through June 30, 2024											
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27	6 - Budget adopted at March 29, 2023 Board Meeting for Fiscal Year 2024 (July 1, 2023 through June 30, 2024)											
28	7 - Original adopted budget plus amendments and reallocations through January 31, 2024											
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30	9 - Percent change from current amended budget (Column H) to next fiscal year proposed budget (Column I)											
31												
32												
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**Southeast Louisiana Flood Protection Authority – West
Budget Report - Fiscal Year 2025**

	A	B	C	D	E	F	G	H	I	J	K	L
1	Utilities Expense in Detail											
2		7/1/22-6/30/23	7/1/23 - 1/31/24	2/1/24-6/30/24	7/1/23 - 6/30/24	%	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	%
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	58,874	25,477	35,000	60,477	2.7%	65,000	65,000	65,000	45,500	19,500	0.0%
8	Gas	1,310	741	600	1,341	2.4%	1,500	1,500	1,500	1,050	450	0.0%
9	Water	1,837	1,029	1,371	2,400	30.6%	3,000	3,000	3,000	2,100	900	0.0%
10	Total	62,021	27,248	36,971	64,218	3.5%	69,500	69,500	69,500	48,650	20,850	0.0%
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20												
21												
22	1 - Actual revenues for Fiscal Year 2023 (July 1, 2022 through June 30, 2023)											
23	2 - Actual revenues through January 31, 2024											
24	3 - Estimated expenditures for Fiscal Year 2024 (February 1, 2024 through June 30, 2024)											
25	4 - Amount of total projected expenses through June 30, 2024											
26	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
27	6 - Budget adopted at March 29, 2023 Board Meeting for Fiscal Year 2024 (July 1, 2023 through June 30, 2024)											
28	7 - Original adopted budget plus amendments and reallocations through January 31, 2024											
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31												
32												
33												
34												

**Southeast Louisiana Flood Protection Authority – West
Budget Report - Fiscal Year 2025**

	A	B	C	D	E	F	G	H	I	J	K	L
1	Communication Expense in Detail											
2		7/1/22-6/30/23	7/1/23 - 1/31/24	2/1/24-6/30/24	7/1/23 - 6/30/24	%	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	%
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	43,965	23,144	26,000	49,144	11.8%	50,000	50,000	50,000	35,000	15,000	0.0%
8	Wireless Services	13,732	7,111	4,105	11,216	(18.3%)	10,000	10,000	15,000	10,500	4,500	50.0%
9	Total	57,696	30,255	30,105	60,360	4.6%	60,000	60,000	65,000	45,500	19,500	8.3%
10												
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18												
19												
20												
21												
22	1 - Actual revenues for Fiscal Year 2023 (July 1, 2022 through June 30, 2023)											
23	2 - Actual revenues through January 31, 2024											
24	3 - Estimated expenditures for Fiscal Year 2024 (February 1, 2024 through June 30, 2024)											
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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
Budget Report - Fiscal Year 2025**

	A	B	C	D	E	F	G	H	I	J	K	L
1	Equipment Rental Expense in Detail											
2		7/1/22-6/30/23	7/1/23 - 1/31/24	2/1/24-6/30/24	7/1/23 - 6/30/24	%	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	%
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	22,646	6,704	10,796	17,500	(22.7%)	25,000	25,000	25,000	17,500	7,500	0.0%
8	Total	22,646	6,704	10,796	17,500	(22.7%)	25,000	25,000	25,000	17,500	7,500	0.0%
9												
10	5 year history of Equipment Rental											
11	2018-2019 \$7,381											
12	2019-2020 \$43,095											
13	2020-2021 \$18,005											
14	2021-2022 \$10,967											
15	2022-2023 \$22,646											
16	Average spent over 5 years is \$20,419											
17												
18												
19	1 - Actual revenues for Fiscal Year 2023 (July 1, 2022 through June 30, 2023)											
20	2 - Actual revenues through January 31, 2024											
21	3 - Estimated expenditures for Fiscal Year 2024 (February 1, 2024 through June 30, 2024)											
22	4 - Amount of total projected expenses through June 30, 2024											
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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
Budget Report - Fiscal Year 2025**

1	A	B	C	D	E	F	G	H	I	J	K	L
1	Equipment Repair & Supplies Expense in Detail											
2		7/1/22-6/30/23	7/1/23 - 1/31/24	2/1/24-6/30/24	7/1/23 - 6/30/24	%	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	%
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	123,306	81,973	33,000	114,973	(6.8%)	100,000	100,000	130,000	91,000	39,000	30.0%
8	Small Tools - Non-Fixed Asset	7,653	5,378	9,622	15,000	96.0%	15,000	15,000	15,000	10,500	4,500	0.0%
9	Equipment Outside Repair - Inspections	91,721	21,652	50,000	71,652	(21.9%)	100,000	100,000	70,000	49,000	21,000	(30.0%)
10	Total	222,680	109,003	92,622	201,625	(9.5%)	215,000	215,000	215,000	150,500	64,500	0.0%
11												
12	5 year history of Equipment Parts & Supplies			5 year history of Equipment Outside Repair- Inspections								
13	2018-2019 \$144,712			2018-2019 \$39,552								
14	2019-2020 \$165,902			2019-2020 \$87,319								
15	2020-2021 \$127,231			2020-2021 \$60,062								
16	2021-2022 \$95,838			2021-2022 \$70,348								
17	2022-2023 \$123,306			2022-2023 \$91,721								
18	Average spent over 5 years is \$131,398			Average spent over 5 years is \$69,800								
19												
20	1 - Actual revenues for Fiscal Year 2023 (July 1, 2022 through June 30, 2023)											
21	2 - Actual revenues through January 31, 2024											
22	3 - Estimated expenditures for Fiscal Year 2024 (February 1, 2024 through June 30, 2024)											
23	4 - Amount of total projected expenses through June 30, 2024											
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25	6 - Budget adopted at March 29, 2023 Board Meeting for Fiscal Year 2024 (July 1, 2023 through June 30, 2024)											
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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
Budget Report - Fiscal Year 2025**

	A	B	C	D	E	F	G	H	I	J	K	L
1	Fuel Purchase Expense in Detail											
2		7/1/22-6/30/23	7/1/23 - 1/31/24	2/1/24-6/30/24	7/1/23 - 6/30/24	%	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	%
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 Purchases	175,768	89,614	110,386	200,000	13.8%	200,000	200,000	200,000	140,000	60,000	0.0%
8	Oil & Grease	9,763	6,520	8,480	15,000	53.6%	15,000	15,000	15,000	10,500	4,500	0.0%
9	Total	185,531	96,134	118,866	215,000	15.9%	215,000	215,000	215,000	150,500	64,500	0.0%
10												
11												
12												
13												
14												
15												
16												
17												
18												
19												
20												
21	1 - Actual revenues for Fiscal Year 2023 (July 1, 2022 through June 30, 2023)											
22	2 - Actual revenues through January 31, 2024											
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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
Budget Report - Fiscal Year 2025**

	A	B	C	D	E	F	G	H	I	J	K	L
1	Levee Repairs & Supplies Expense in Detail											
2		7/1/22-6/30/23	7/1/23 - 1/31/24	2/1/24-6/30/24	7/1/23 - 6/30/24	%	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	%
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	144,306	71,272	53,728	125,000	(13.4%)	125,000	125,000	130,000	91,000	39,000	4.0%
8	Flood Protection Repair & Inspections	61,404	23,722	51,278	75,000	22.1%	75,000	75,000	80,000	56,000	24,000	6.7%
9	Safety Services & Supplies	13,560	4,710	10,290	15,000	10.6%	15,000	15,000	15,000	10,500	4,500	0.0%
10	Total	219,271	99,703	115,297	215,000	(1.9%)	215,000	215,000	225,000	157,500	67,500	4.7%
11												
12	5 year history of Flood Protection Materials & Supplies											
13	2018-2019 \$107,272											
14	2019-2020 \$92,502											
15	2020-2021 \$122,267											
16	2021-2022 \$130,662											
17	2022-2023 \$144,306											
18	Average spent over 5 years is \$119,402											
19												
20												
21	1 - Actual revenues for Fiscal Year 2023 (July 1, 2022 through June 30, 2023)											
22	2 - Actual revenues through January 31, 2024											
23	3 - Estimated expenditures for Fiscal Year 2024 (February 1, 2024 through June 30, 2024)											
24	4 - Amount of total projected expenses through June 30, 2024											
25	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
26	6 - Budget adopted at March 29, 2023 Board Meeting for Fiscal Year 2024 (July 1, 2023 through June 30, 2024)											
27	7 - Original adopted budget plus amendments and reallocations through January 31, 2024											
28	8 - Proposed budget for Fiscal Year 2025 (July 1, 2024 through June 30, 2025)											
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
Budget Report - Fiscal Year 2025**

	A	B	C	D	E	F	G	H	I	J	K	L
1	Equipment Expense in Detail (Fixed Assets)											
2		7/1/22-6/30/23	7/1/23 - 1/31/24	2/1/24-6/30/24	7/1/23 - 6/30/24	%	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	%
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	11,347	750	10,000	10,750	(5.3%)	20,000	20,000	20,000	10,000	10,000	0.0%
8	Light Equipment	7,899	142,732	-	142,732	1706.9%	50,000	143,000	20,000	10,000	10,000	(86.0%)
9	Heavy Equipment ¹⁰	-	-	235,000	235,000	0.0%	40,000	275,000	300,000	150,000	150,000	9.1%
10	Tractors, Mowers & Cutters ¹¹	290,731	27,766	122,234	150,000	(48.4%)	150,000	150,000	295,000	30,000	265,000	96.7%
11	Vehicle Acquisitions ¹²	66,252	-	520,000	520,000	0.0%	520,000	520,000	375,000	145,000	230,000	(27.9%)
12	Total	376,228	171,248	887,234	1,058,482	181.3%	780,000	1,108,000	1,010,000	345,000	665,000	(8.8%)
13												
14												
15	1 - Actual revenues for Fiscal Year 2023 (July 1, 2022 through June 30, 2023)											
16	2 - Actual revenues through January 31, 2024											
17	3 - Estimated expenditures for Fiscal Year 2024 (February 1, 2024 through June 30, 2024)											
18	4 - Amount of total projected expenses through June 30, 2024											
19	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
20	6 - Budget adopted at March 29, 2023 Board Meeting for Fiscal Year 2024 (July 1, 2023 through June 30, 2024)											
21	7 - Original adopted budget plus amendments and reallocations through January 31, 2024											
22	8 - Proposed budget for Fiscal Year 2025 (July 1, 2024 through June 30, 2025)											
23	9 - Percent change from current amended budget (Column H) to next fiscal year proposed budget (Column I)											
24	10- In next fiscal year, two dump trucks (\$300,000)											
25	11- In next fiscal year, 3 new tractors (\$195,000), two zero turn mowers (\$30,000), 1 flail mower attachment (\$70,000)											
26	12- In next fiscal year, plan to purchase three diesel passenger trucks (\$195,000), one diesel crew truck (\$80,000), one mechanic truck (\$100,000)											

**Southeast Louisiana Flood Protection Authority – West
Budget Report - Fiscal Year 2025**

	A	B	C	D	E	F	G	H	I	J	K	L
1	Bond Expense in Detail											
2		7/1/22-6/30/23	7/1/23 - 1/31/24	2/1/24-6/30/24	7/1/23 - 6/30/24	%	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	%
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	496,452	76,026	421,026	497,052	0.1%	497,052	497,052	497,052	496,254	-	(0.0%)
8	Total	496,452	76,026	421,026	497,052	0.1%	497,052	497,052	497,052	496,254	-	(0.0%)
9												
10												
11												
12												
13												
14												
15												
16												
17												
18												
19												
20	1 - Actual revenues for Fiscal Year 2023 (July 1, 2022 through June 30, 2023)											
21	2 - Actual revenues through January 31, 2024											
22	3 - Estimated expenditures for Fiscal Year 2024 (February 1, 2024 through June 30, 2024)											
23	4 - Amount of total projected expenses through June 30, 2024											
24	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
25	6 - Budget adopted at March 29, 2023 Board Meeting for Fiscal Year 2024 (July 1, 2023 through June 30, 2024)											
26	7 - Original adopted budget plus amendments and reallocations through January 31, 2024											
27	8 - Proposed budget for Fiscal Year 2025 (July 1, 2024 through June 30, 2025)											
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 current principal balance is \$4,954,000 with the an interest rate of 2.550% The bond will be paid in full in the year 2036.											
32												

West Closure Complex

**Southeast Louisiana Flood Protection Authority – West
Budget Report - Fiscal Year 2025**

	A	B	C	D	E	F	G	H	I	J	K	L
1	West Closure Complex Fund											
2		7/1/22-6/30/23	7/1/23 - 1/31/24	2/1/24-6/30/24	7/1/23 - 6/30/24	%	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	%
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	2024-2025	2024-2025	
5	Revenue											
6	Operating Transfer In From WJLD & ALD	760,652	302,909	416,000	718,909	(5.5%)	800,000	800,000	800,000	800,000		0.0%
7	-West Jefferson Levee District (60%)	566,715	227,182	312,000	539,182	(4.9%)	600,000	600,000	600,000	600,000	-	
8	-Algiers Levee District (20%)	193,937	75,727	104,000	179,727	(7.3%)	200,000	200,000	200,000	200,000	-	
9	Plaquemines Parish Gov't (20%)	209,578	64,112	104,000	168,112	(19.8%)	200,000	200,000	200,000	-	200,000	0.0%
10	Total Revenues	970,230	367,021	520,000	887,021	(8.6%)	1,000,000	1,000,000	1,000,000	800,000	200,000	0.0%
11												
12	Expenses											
13	Maintenance Repairs & Supplies	135,807	50,991	50,000	100,991	(25.6%)	200,000	200,000	175,000	140,000	35,000	(12.5%)
14	Operations & Maintenance Staffing (WCC Employees & Benefits)	404,485	228,127	176,735	410,000	1.4%	430,000	430,000	450,000	360,000	90,000	4.7%
15	Insurance	28,516	29,475	-	29,475	3.4%	40,000	40,000	30,000	24,000	6,000	(25.0%)
16	Outside Repair/Inspections	96,580	54,270	30,000	84,270	(12.7%)	100,000	100,000	125,000	100,000	25,000	25.0%
17	Utilities	99,652	59,791	60,000	119,791	20.2%	120,000	120,000	110,000	88,000	22,000	(8.3%)
18	Small Tool Purchases	6,110	3,632	5,000	8,632	41.3%	10,000	10,000	10,000	8,000	2,000	0.0%
19	Fuel Purchases	107,344	-	75,000	75,000	(30.1%)	100,000	100,000	100,000	80,000	20,000	0.0%
20	Total Operating Expenses	878,494	426,286	396,735	828,158	(5.7%)	1,000,000	1,000,000	1,000,000	800,000	200,000	0.0%
22												
23	Capital Expenditures											
24	Control System Upgrade ¹⁰	15,935	9,996	30,000	39,996	151.0%	450,000	550,000	500,000	400,000	100,000	(9.1%)
25	Engineering Contract ¹¹	74,814	-	20,000	20,000	0.0%	76,000	76,000	25,000	20,000	5,000	(67.1%)
26	1 - Actual revenues for Fiscal Year 2023 (July 1, 2022 through June 30, 2023)											
27	2 - Actual revenues through January 31, 2024											
28	3 - Estimated expenditures for Fiscal Year 2024 (February 1, 2024 through June 30, 2024)											
29	4 - Amount of total projected expenses through June 30, 2024											
30	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)											
31	6 - Budget adopted at March 29, 2023 Board Meeting for Fiscal Year 2024 (July 1, 2023 through June 30, 2024)											
32	7 - Original adopted budget plus amendments and reallocations through January 31, 2024											
33	8 - Proposed budget for Fiscal Year 2025 (July 1, 2024 through June 30, 2025)											
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 2023-2024 year.											
37	11- Sector gate rehabilitation, design and permitting											

Capital Project Fund

**Southeast Louisiana Flood Protection Authority – West
Budget Report - Fiscal Year 2025**

	A	B	C	D	E	G	H	I
1	West Jefferson Levee District - Capital Project Fund							
2		7/1/22-6/30/23	7/1/23- 1/31/24	2/1/23-6/30/24	7/1/23-6/30/24	7/1/23-6/30/24	7/1/23-6/30/24	7/1/24 - 6/30/25
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	15,831,760						26,273,350
7	Transfers from WJLD General Fund	500,000	-	-	-	-	-	-
8	Sale of Property (Wharves & Dock)	450,075	-	-	-			
9	Ad Valorem Capital Project ⁹	5,638,222	3,772,679	1,927,321	5,700,000	5,550,000	5,550,000	5,700,000
10	Interest	72,024	43,589	41,411	85,000	70,000	70,000	85,000
11	Total Revenues	22,492,081	3,816,268	1,968,732	5,785,000	5,620,000	5,620,000	32,058,350
12	Expenses							
13	Expenses							
14	Assessor Expense	56,061	56,146	-	56,146	57,000	57,000	57,000
15	Retirement Expense	172,371	186,983	-	186,983	173,000	187,000	187,000
16	Construction Contracts ¹⁰	-	99,750	405,000	504,750	7,000,000	7,000,000	7,000,000
17	Engineering Contracts	402,029	49,184	300,000	349,184	500,000	500,000	500,000
18	Server System Replacement-SLFPAW Facility	276,207	-	-	-	-	-	-
19	Flood Protection Materials & Supplies							175,000
20	Surveying/Appraisal Fees		-	-	-	50,000	50,000	100,000
21	Construction Inspections	-	-	-	-	500,000	500,000	500,000
22	MRL Crown Paving	-	-	-	-	500,000	500,000	500,000
23	Total Expenses	906,667	392,064	705,000	1,097,063	8,780,000	8,794,000	9,019,000
24	Surplus / (Deficit)	21,585,414			26,273,350			23,039,350
25								
26								
27								
28	1 - Actual revenues for Fiscal Year 2023 (July 1, 2022 through June 30, 2023)							
29	2 - Actual revenues through January 31, 2024							
30	3 - Estimated expenditures for Fiscal Year 2024 (February 1, 2024 through June 30, 2024)							
31	4 - Amount of total projected expenses through June 30, 2024							
32	5 - Percent change from prior year actual (Column B) to current year estimated total (Column E)							
33	6 - Budget adopted at March 29, 2023 Board Meeting for Fiscal Year 2024 (July 1, 2023 through June 30, 2024)							
34	7 - Original adopted budget plus amendments and reallocations through January 31, 2024							
35	8 - Proposed budget for Fiscal Year 2025 (July 1, 2024 through June 30, 2025)							
36								
37	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.							
38	It will also be used for the Repair, Rehabilitation and Replacement of capital projects for purposes of flood and hurricane protection.							
39	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.							
40	10- The efforts for the design and construction of levee lifts for Bayou Segnette and the Western Tie-In underway. These projects may not be fully completed in the 2023-2024 fiscal year and funding will carry over until project are completed.							
41								
42								

**Southeast Louisiana Flood Protection Authority – West
Budget Report - Fiscal Year 2025**

	A	B	C	D	E	G	H	I
1	Algiers Levee District Capital Project Fund							
2		7/1/22-6/30/23	7/1/23 - 1/31/24	2/1/23-6/30/24	7/1/23-6/30/24	7/1/23-6/30/24	7/1/23-6/30/24	7/1/24 - 6/30/25
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	6,344,600			-			9,273,381
7	Transfers from ALD General Fund	3,000,000	-	-	-	-	-	-
8	Interest	26,609	18,634	21,366	40,000	25,000	25,000	40,000
9	Total Revenues	9,371,209	18,634	21,366	40,000	25,000	25,000	9,313,381
10								
11	Expenses							
12	Construction Contracts	-	-	-	-	500,000	500,000	1,000,000
13	Engineering Contracts	26,800	-	50,000	50,000	100,000	100,000	100,000
14	Server System Replacement-SLFPAW Facility	110,508	-	-	-	-	-	
15	Flood Protection Material & Supplies							75,000
16	Surveying Fees	520	-	-	-	10,000	10,000	25,000
17	Construction Inspections	-	-	-	-	50,000	50,000	50,000
18	Total Expenses	137,828	-	50,000	50,000	660,000	660,000	1,250,000
19	Surplus / (Deficit)	9,233,381			9,273,381			8,063,381
20								
21								
22								
23								
24	1 - Actual revenues for Fiscal Year 2023 (July 1, 2022 through June 30, 2023)							
25	2 - Actual revenues through January 31, 2024							
26	3 - Estimated expenditures for Fiscal Year 2024 (February 1, 2024 through June 30, 2024)							
27	4 - Amount of total projected expenses through June 30, 2024							
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32								
33								
34								
35								