FY 2021 Annual Plan

WHY we do it?

• To comply with Act 523 of 2009 Regular Session  
  (amended by Act 604)
• To comply with Act 570 of the 2018 Regular Session

WHAT is it?

• A request for authorization to spend revenues if received

• 3-year outlook:
  • Projected revenues and expenditures
  • Project activity and implementation schedules
What’s the Process?

Draft Annual Plan Presented to CPRA Board

CPRA Annual Plan Public Hearings:
- January 6, New Orleans
- January 7, Houma
- January 8, Lake Charles

Atchafalaya Basin Annual Plan Public Hearing
- January 14, Bayou Sorrel
- January 16, Henderson

Final Annual Plan Presented to CPRA Board
- March 18

Submit to Legislature, March Session
FY 2021 Annual Plan

PUBLIC HEARINGS
DRAFT FY 2021 Annual Plan


PUBLIC HEARINGS
DRAFT FY 2021 Atchafalaya Basin Annual Plan

Our Funding – How it Works

All Revenues and Expenditures are PROJECTIONS!

• State Mineral Revenues

• Federal Revenues
  • CWPPRA (Federal Reimbursement)
  • GOMESA (Gulf of Mexico Energy Security Act)

• Deepwater Horizon oil spill settlement payments
  • NRDA
  • NFWF
  • RESTORE Act

• One-time funds and programs
  • CDBG
  • State Surplus
## FY 2021 Annual Plan

### TOTAL Projected Revenues & Expenditures FY21

**By Funding Program**

<table>
<thead>
<tr>
<th>Program</th>
<th>Revenue Projections</th>
<th>Expenditure Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td>GOMESA</td>
<td>$143,973,910</td>
<td>$143,973,910</td>
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<tr>
<td>NRDA</td>
<td>$319,599,061</td>
<td>$319,599,061</td>
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<tr>
<td>NFWF</td>
<td>$168,587,674</td>
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<td>RESTORE</td>
<td>$70,763,000</td>
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<tr>
<td>CWPPRA (Federal)</td>
<td>$92,771,547</td>
<td>$92,771,547</td>
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<tr>
<td>Other</td>
<td>$225,258,875</td>
<td>$225,258,875</td>
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<tr>
<td>State (Non-Surplus)</td>
<td>$61,917,927</td>
<td>$61,917,927</td>
</tr>
</tbody>
</table>
FY 2021 Annual Plan

TOTAL Projected Expenditures FY21

By Project Phase

- 74% Construction
- 10% Planning
- 9% Engineering and Design
- 3% Operation, Maintenance and Monitoring
- 2% Ongoing Programs and Initiatives
- 1% Operating Costs

TOTAL Projected Expenditures
$1.08 billion

90% project-associated expenditures
Planning, E&D, Construction, OM&M
FY 2021 Annual Plan

90% Project-Associated Expenditures

Planning
- 10 projects, $16 million

Engineering & Design
- 42 projects, $110 million
  - 83,097 acres benefited & 2 miles of levee

Construction
- 68 projects, $804 million
  - 61,052 acres benefited & 118 miles of levee

OM&M
- 164 projects, $44.9 million
SouthWest Coastal Region

14 active projects: 6 in construction, 8 in E & D

Projects in Construction:
- CS-0049 Cameron-Creole Freshwater Introduction
- CS-0066 Cameron Meadows Marsh Creation and Terracing
- CS-0080 Rabbit Island Restoration
- ME-0020 South Grand Chenier Marsh Creation
- ME-0036 Rockefeller Piers and Signage
- ME-0037 Rockefeller Refuge Shoreline Protection
FY 2021 Annual Plan

SouthCentral Coastal Region

37 active projects: 25 in construction, 9 in E & D, 3 in planning

Projects in Construction:
AT-0017 Bayou Chene Floodgate
AT-0019 Atchafalaya Delta WMA Boat Access
AT-0020 Atchafalaya Delta WMA Campground Improvements
AT-0022 East Grand Lake Upper Region
AT-0023 Henderson Lake Water Management Unit Spoil Bank Gapping
TE-0064 Morganza to the Gulf
TE-0113 Houma Navigation Canal Lock Complex
TE-0138 Bayou DeCade Ridge and Marsh Creation
TE-0143 Terrebonne Basin Barrier Island
TE-0144 Island Road Fishing Piers
TE-0146 Pointe-aux-Chenes WMA Enhancements
TE-0148 40 Arpent Canal Levee- Lockport Co. Canal to Butch Hill Station
TE-0151 Grand Bayou Floodgate
TE-0152 Storm Surge Risk Reduction for US-90 at Bayou Folse
TE-0153 LaCache Pump Station
TE-0154 Larose to Golden Meadow Improvements
TE-0158 Reach L Mitigation
TE-0159 Elliot Jones Pump Station

TE-0160 South Lafourche Levee Improvements
TE-0161 North Lafourche Levee Improvements
TV-0077 North Vermilion Bay Shoreline Protection
TV-0081 Cypremort Point State Park Improvements
TV-0085 Yokley Levee
Buffalo Cove Water Management
Murphy Lake Depth Restoration
SouthEast Coastal Region

69 active projects: 37 in construction, 25 in E & D, 7 in planning

Projects in Construction:
- BA-0067 New Orleans to Venice
- BA-0075-1 Jean Lafitte Tidal Protection
- BA-0075-2 Rosethorne Tidal Protection
- BA-0109 HSDRRS Mitigation - WBV
- BA-0125 Northwest Turtle Bay Marsh Creation
- BA-0154 Previously Authorized Mitigation WBV
- BA-0171 Caminada Headlands Back Barrier Marsh Creation
- BA-0197 West Grand Terre Beach Nourishment and Stabilization
- BA-0203 Barataria Basin Ridge and Marsh Restoration-Spanish Pass
- BA-0207 Large-Scale Barataria Marsh Creation
- BA-0210 Grand Isle & Vicinity Breakwater
- BA-0213 Bayou Segnette State Park Improvements
- BA-0214 Grand Isle State Park Improvements
- BA-0218 Levee Improvements for Gheens Community
- BA-0221 Pumping Capacity Improvements Phase 1
- BA-0231 Storm Surge Risk Reduction for Reach E-North
- BA-0232 Des Allemands FDA Pump Station Rehabilitation
- BA-0233 Grand Isle Bayside Breakwater
- BA-0240 Grande Cheniere Ridge and Marsh Creation
- BA-0244 T-Wall Kellogg Pump Station
- BA-0246 Storm Surge Risk Reduction for Section D-South to Elevation +18 ft
- BA-0247 Storm Surge Risk Reduction for Section D-South at Crawfish Farm
- MR-0169 Pass a Loutre Crevasses NRDA
- MR-0170 Pass a Loutre Campgrounds NRDA
- PO-0001 Violet Canal Repairs
- PO-0029 Mississippi River Reintroduction into Maurepas Swamp
- PO-0057 SELA - Overall
- PO-0062 West Shore-Lake Pontchartrain Hurricane Protection
- PO-0075 LaBranche East Marsh Creation
- PO-0112 HSDRRS Mitigation - LPV
- PO-0163 Golden Triangle Marsh Creation
- PO-0169 New Orleans Landbridge Shoreline Stabilization & Marsh Creation
- PO-0174 Biloxi Marsh Living Shoreline Project
- PO-0180 Lake Borgne Marsh Creation- Increment 1
- PO-0185 St. Bernard Pump Station Repairs
- PO-0187 Jefferson Parish Lakefront Project
- PR-0001 Middle Pearl River WMA Boat Launch

Projects not included on map:
- BA-0158, BA-0159, BA-0211, BA-0212, PO-0182, LA-0276, LA-0290, MR-0166, Reach L Mitigation (SLLD), Storm Surge Risk Reduction for reach D-South, Floodwall Improvements for D-South at Crawfish Farm, Magnolia Ridge Levee Pipeline T-Wall, Goose Bayou (Penn Levee), 100-yr Levee Lift, NOV-NF-W-4 Oakville to LaReusitte and MRL 179
FY 2021 Project List:

- Henderson Lake WMU Spoil Bank Gapping Project
- East Grand Lake Upper Region
- Flat Lake Study
- Buffalo Cove Water Management Project
- Murphy Lake Depth Restoration
- Other outreach and public access projects:
  - BSA Swamp Base Camp
  - Sandy Cove Boat Launch
  - Cajun Coast Welcome Center Trail
  - Atchafalaya Basin GeoTrail
FY 2021 Annual Plan

TOTAL Projected Expenditures FY21, FY22, FY23
By Project Phase

FY 2021
$1.08B

FY 2022
$1.15B

FY 2023
$1.11B
Public comments accepted December 18 through February 22

FY 2021 Annual Plan: 85 Total Comments
FY 2021 Atchafalaya Basin Annual Plan: 4 Total Comments

Read the FY 2021 Annual Plan:
Coastal.la.gov/OurPlan/Annual Plan

Read the FY 2021 Atchafalaya Basin Annual Plan:
Coastal.la.gov/OurPlan/AtchafalayaBasinProgram

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