



Enterprise funds account for operations (a) that are financed and operated in a manner similar to that used in private business enterprises, where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

Greater Baton Rouge Parking Authority accounts for the operation of an off-street parking facility. Principal revenues of the fund are governmental subsidies and automobile parking fees.

Sewerage-Operations and Maintenance, Parish Sewer User Fee Fund, and Parish Sewer Sales Tax Funds account for the provision of sewer services and sewage treatment services to the residents of East Baton Rouge Parish. All activities necessary to provide such services are accounted for in these funds, including, but not limited to, administration, operations, maintenance, and billing and collection of a sewer user fee.

Baton Rouge River Center accounts for the operation of a cultural and entertainment center composed of an arena, an exhibition hall, and a theater of performing arts. Management of the center is provided by Spectacor Management Group, a private management company.

Solid Waste Disposal Facility Fund accounts for the provision of solid waste disposal services and operation of the landfill and recycling office. Principal revenues of the fund are landfill tipping fees.

Solid Waste Collection Fund accounts for the provision of solid waste collection and disposal services. Principal revenues of the fund are solid waste user fees and subsidies from the City General Fund and Consolidated Garbage Service District.

Greater Baton Rouge Airport District accounts for the operation of the Baton Rouge Metropolitan Airport, a commercial and general aviation facility principally financed by fees from air carriers and airport related services.



Mission Statement

The mission of the Greater Baton Rouge Parking Authority (Parking Garage) is to provide a service to downtown-area employees and to the general public while operating as a for-profit business. This service includes collecting fees for daily parking, which is available to persons who conduct business in downtown-area offices. Monthly fees are collected from employees working in the downtown area, which allows these customers to come and go throughout the day Monday-Friday, 6:30 a.m. to 6:30 p.m. Event parking is charged to patrons attending functions in the Baton Rouge River Center during or after normal garage hours. Another responsibility of the garage is to collect monthly fees from persons who park on the B1 and B2 levels of the governmental complex.

Budget Summary	2005	2006	2007		
	Actual	Budget	Request	Proposed	Final
Revenues:					
Charges for Services	872,020	923,500	953,210	953,210	953,210
Miscellaneous	21,390	3,500	17,160	17,160	17,160
Total Revenues	893,410	927,000	970,370	970,370	970,370
Appropriations:					
Personal Services	244,340	272,510	292,320	292,100	292,100
Employee Benefits	101,220	112,410	128,750	133,410	133,410
Supplies	8,780	9,710	12,630	12,630	12,630
Contractual Services	98,530	302,870	335,360	508,220	508,220
Debt Service	198,350	227,170	276,740	276,740	276,740
Total Appropriation	651,220	924,670	1,045,800	1,223,100	1,223,100
% Change Over Prior Year	-----	41.99%	13.10%	32.27%	32.27%
Transfer From General Fund	252,730	252,730	252,730	252,730	252,730
Net Assets, January 1	2,500,220	2,737,110	2,783,810	2,783,810	2,783,810
Adjustments	(258,030)	(208,360)	(255,850)	(255,850)	(255,850)
Net Assets, December 31	2,737,110	2,783,810	2,705,260	2,527,960	2,527,960
Invested In Capital Assets	959,720	699,870	444,020	444,020	444,020
Restricted	0	0	0	0	0
Unrestricted	1,777,390	2,083,940	2,261,240	2,083,940	2,083,940
Personnel Allotted	9	9	9	9	9

Budget Highlights

This department is requesting the general fund subsidy at the current level in order to meet debt service payments and to provide funding for needed maintenance. *-Approved.*

Pay grade increases are requested in the amount of \$8,650. *-See Personnel Summary for approvals.*

Funding has been included for elevator and lighting upgrades. Two replacement computers are being requested in the amount of \$4,000. *-Approved.*



Personnel Summary

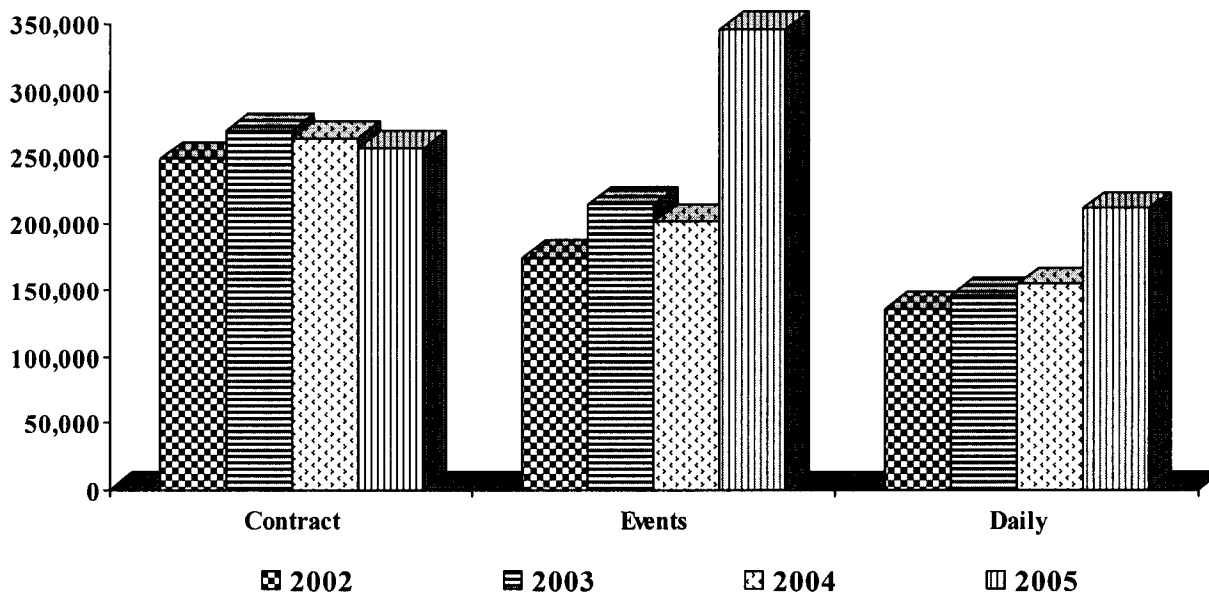
Job Code	Job Title	Allotment				Pay	Annual Salary	
		Cur	Req	Pro	Fin	Grade	Minimum	Maximum
109330	Parking Garage Manager	0	1	0	0	2170	31,583	43,718
109330	Parking Garage Manager	0	0	1	1	2160	30,079	41,636
109330	Parking Garage Manager	1	0	0	0	2140	27,282	37,765
109325	Assistant Parking Garage Manager	0	1	0	0	1150	28,646	39,653
109325	Assistant Parking Garage Manager	0	0	1	1	1140	27,282	37,765
109325	Assistant Parking Garage Manager	1	0	0	0	1120	24,746	34,254
109323	Parking Garage Supervisor	0	2	2	2	1130	25,983	35,967
109323	Parking Garage Supervisor	2	0	0	0	1110	23,568	32,623
NEW	Senior Clerical Specialist	0	0	1	1	1090	21,376	29,590
110128	Clerical Specialist III	1	1	0	0	1070	19,389	26,839
111735	Parking Garage Attendant II	0	2	2	2	1060	18,466	25,561
111735	Parking Garage Attendant II	2	0	0	0	1040	16,749	23,185
111732	Parking Garage Attendant I	0	2	2	2	1040	16,749	23,185
111732	Parking Garage Attendant I	2	0	0	0	1020	15,192	21,029
Total		9	9	9	9			

Performance Measurement

Goals/Objectives/Performance Indicators	2005 Actual	2006 Target	2007 Target
1. To provide safe parking space for the citizens in the downtown area.			
a) # of total parking spaces available	2,020	2,020	2,020
b) # of contract parkers	1,350	1,400	1,450
c) # of public events held in downtown area	331	230	250
d) # of times the parking areas are patrolled by law enforcement officials (per day)	5	5	5
e) Law enforcement official on-site at public events	✓	✓	✓

Graphical Summary

**Parking Garage Revenues
2002 - 2005**





Mission Statement

The mission of the Comprehensive Sewerage System is to provide high-quality service to the customers by collecting, transporting, and treating wastewater in a cost-effective manner; to respond in a timely manner to customer emergencies; to comply with all federal and state laws; and to provide for the future sewer needs of the City-Parish.

The following budget summary (across separate managerial fund lines) has been prepared in order to assist readers in understanding, from an overall perspective, the financial structure of the Comprehensive Sewerage System Enterprise Fund.

Budget Summary	2005 Actual	2006 Budget	Request	2007 Proposed	Final
Revenues:					
Taxes	35,972,210	33,324,400	34,751,110	35,666,000	35,666,000
Charges For Services	55,823,300	57,096,700	62,199,550	62,199,550	62,199,550
Miscellaneous Revenues	20,430	13,000	13,000	13,000	13,000
Non-Operating Revenues	7,435,310	1,535,000	1,123,100	1,123,100	1,123,100
Contributions	7,650,430	0	0	0	0
Interfund Transfers:					
General Fund	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total Revenues	110,901,680	95,969,100	102,086,760	103,001,650	103,001,650
Appropriations:					
Service Fee Business Office	2,260,550	2,423,980	2,504,150	2,523,170	2,523,170
Sewer Engineering	0	0	961,870	975,580	975,580
Sewer Field Engineering	0	0	1,001,130	1,012,860	1,012,860
Complaint Resolution	0	0	1,161,030	1,169,300	1,169,300
General Administration	3,903,060	4,470,120	2,633,810	2,568,000	2,568,000
Environmental Division	937,500	1,039,970	1,080,940	1,083,960	1,083,960
Wastewater Collection	10,413,370	11,293,440	11,087,860	11,155,480	11,155,480
Wastewater Treatment	11,401,710	12,666,100	13,034,500	13,184,260	13,184,260
Sewer Preventive Maintenance Program	1,804,660	3,752,820	3,875,620	3,875,620	3,875,620
Wet Well Maintenance Program	399,720	450,000	450,000	450,000	450,000
Emergency Point Repairs	1,998,430	2,000,000	2,500,000	2,500,000	2,500,000
Supplies	27,480	0	0	0	0
Contractual Services	1,155,630	845,930	637,940	637,940	637,940
Debt Service	13,230,180	13,948,210	13,933,930	13,933,930	13,933,930
Bad Debt Expense	385,750	706,210	616,000	616,000	616,000
Depreciation	23,778,020	27,000,000	27,000,000	27,000,000	27,000,000
Total Appropriation	71,696,060	80,596,780	82,478,780	82,686,100	82,686,100
% Change Over Prior Year	-----	12.41%	2.34%	2.59%	2.59%
Net Assets, January 1	344,082,430	383,288,050	398,660,370	398,660,370	398,660,370
Adjustments	0	0	0	0	0
Net Assets, December 31	344,082,430	383,288,050	398,660,370	398,660,370	398,660,370
Invested In Capital Assets	146,364,230	147,612,540	149,362,540	149,362,540	149,362,540
Restricted	31,224,690	31,097,480	32,037,590	32,037,590	32,037,590
Unrestricted	205,699,130	219,950,350	236,868,220	237,575,790	237,575,790



Purpose of Appropriation

The Federal Clean Water Act requires all public agencies having jurisdiction over sewerage collection and treatment facilities to adopt a system of funding that ensures that all users of the system pay their proportionate share of the cost of operating and maintaining the sewerage facilities. On May 15, 1985, the Metropolitan Council adopted an ordinance placing a sewer user fee on all residential and business users of the sewerage system. The City and Parish have entered into a local services agreement with the Greater Baton Rouge Consolidated Sewer District, creating the East Baton Rouge Sewerage Commission, which has the authority to levy, collect, and dedicate sewer user fee charges.

The Metropolitan Council establishes a budget each fiscal year for the Sewerage Operations and Maintenance Section, which operates within the Department of Public Works. This section is funded by dedicated sewer user fees, the one-half of one percent (½%) sales and use tax dedicated for sewers and sewer disposal works, and an annual \$4,000,000 transfer from the General Fund supported by gaming revenues.

Budget Summary	2005	2006	2007		
	Actual	Budget	Request	Proposed	Final
Revenues:					
Charges For Services	23,280	0	0	0	0
Miscellaneous Revenues	3,890	0	0	0	0
Interest Earnings	75,120	25,000	50,000	50,000	50,000
Interfund Transfers:					
City General Fund	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Parish General Fund	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Parish Sewer User Fee Fund	18,503,730	22,052,930	21,240,910	21,448,230	21,448,230
Parish Sewer Sales Tax Fund	10,512,980	12,018,500	15,000,000	15,000,000	15,000,000
Total Revenues	33,119,000	38,096,430	40,290,910	40,498,230	40,498,230
Appropriations:					
Service Fee Business Office	2,260,550	2,423,980	2,504,150	2,523,170	2,523,170
Sewer Engineering	0	0	961,870	975,580	975,580
Sewer Field Engineering	0	0	1,001,130	1,012,860	1,012,860
Complaint Resolution	0	0	1,161,030	1,169,300	1,169,300
General Administration	3,903,060	4,470,120	2,633,810	2,568,000	2,568,000
Environmental Division	937,500	1,039,970	1,080,940	1,083,960	1,083,960
Wastewater Collection	10,413,370	11,293,440	11,087,860	11,155,480	11,155,480
Wastewater Treatment	11,401,710	12,666,100	13,034,500	13,184,260	13,184,260
Sewer Preventive Maintenance Program	1,804,660	3,752,820	3,875,620	3,875,620	3,875,620
Wet Well Maintenance Program	399,720	450,000	450,000	450,000	450,000
Emergency Point Repairs	1,998,430	2,000,000	2,500,000	2,500,000	2,500,000
Total Appropriation	33,119,000	38,096,430	40,290,910	40,498,230	40,498,230
% Change Over Prior Year	-----	15.03%	5.76%	6.30%	6.30%
Net Assets, January 1	0	0	0	0	0
Adjustments	0	0	0	0	0
Net Assets, December 31	0	0	0	0	0
Personnel Allotted	341	321	318	318	318

**Service Description**

The **Service Fee Business Office** bills, collects, and accounts for service fees in order to provide funds for sewer maintenance and improvements, and proper disposal of solid waste.

The **Sewer Engineering Division** performs the engineering and oversight duties for the Sanitary Sewer Overflow Construction Program that was mandated by the 2002 consent decree with the U.S. Environmental Protection Agency (EPA). Engineering and project oversight duties include design engineering, analyzing hydraulic model data, providing construction knowledge and supervisory skills needed to complete the sewer improvement projects on time and within budget.

The **Sewer Field Engineering Division** performs the construction administration duties for all sewer construction projects. These duties include the field inspection of sewer construction to ensure that the work performed is in accordance with contract requirements and with City-Parish contract specifications.

The **Complaint Resolution Division** was created to receive complaints concerning maintenance issues. Once a complaint is received, an on-site investigation is conducted by a staff member who assesses the request and either resolves the request at that time or forwards it to the proper maintenance division. This division is funded 60% from the Sewer Operations and Maintenance Fund and 40% from the General Fund.

The **General Administration Division** was deleted as part of the reorganization of the Department of Public Works during the 2006 fiscal year. The duties of this division were transferred to the newly created Sewer Engineering and Sewer Field Engineering Divisions. The General Administration cost center will still be utilized to budget fiscal management fees for the Sewer Operations and Maintenance Fund.

The **Environmental Division** acts as (1) a regulatory agency over parish ordinances with respect to wastewater, stormwater runoff, and solid waste; (2) a consulting unit for Public Works and other City-Parish departments regarding compliance with federal and state environmental statutes; and (3) a service organization to parish citizens in resolving problems including odor complaints, storm drainage, hazardous spills, and raw sewage.

The **Wastewater Collection Division** is responsible for the operation, maintenance, repair, and rehabilitation of the wastewater collection system. The Pump Station Section of this division is responsible for operating and maintaining over four hundred pump stations, thirteen major booster stations, seven minor booster stations, two peak flow storage facilities, and six storm water pumping stations.

The **Wastewater Treatment Division** is responsible for the processing, treatment, and disposal of municipal wastewater according to state and federal regulations. This division operates and maintains three major treatment plants along the Mississippi River, two minor treatment plants, and three oxidation ponds.

The **Sewer Preventive Maintenance Program** consists of a \$2,000,000 annual professional services contract to provide assistance with the maintenance portion of the EPA consent decree requirements. Among the requirements are capacity management operation and maintenance (CMOM) activities, which include the implementation of a preventive maintenance program. Funding in the amount of \$1,875,620 is also included for capital maintenance items at the treatment plants.

In the **Wet Well Maintenance Program**, wet wells at the three treatment plants and all pumping stations are pumped out to clear them of accumulated sand and other sediment. Funding in the amount of \$450,000 is requested for 2007.

The **Emergency Point Repairs Program** requires an appropriation for a contract to make urgent repairs to the sewerage system involving hazardous conditions threatening public health, public safety, and damage to property. Funding in the amount of \$2,500,000 is requested for 2007.

Budget Highlights

During the 2006 fiscal year, the Department of Public Works underwent a major reorganization that was approved by the Metropolitan Council. This reorganization affected the Sewerage Operations and Maintenance Fund by transferring the Pump Station Section of the Wastewater Treatment Division to the Wastewater Collection Division. The purpose of this transfer was to bring together personnel that are responsible for the entire sewer collection system which includes all public service lines and pump stations. The goal is to maximize efficiencies by having personnel in the field who have knowledge of collection line operations and pump station operations in order to expedite maintenance and repairs to the collection system.

The reorganization also eliminated the General Administration Division as a functional unit of the sewer system. The division was broken out into two separate units, the Sewer Engineering Division and the Sewer Field Engineering Division. The functions of these two divisions have been described above.



Budget Highlights (Continued)

The reorganization also created the Complaint Resolution Division as described in the Service Description Section. This was created by combining twenty employees from the Wastewater Collection Division with twelve employees from General Fund agencies. This division is funded 60% from the Sewer Operations and Maintenance Fund and 40% from the General Fund.

There are numerous requests for personnel changes in the 2007 budget request for the Sewer Operations and Maintenance Fund. While some of these requested changes result from recommendations in the DPW Reorganization Study, the majority of the changes are needed to make salaries competitive with the local post-Katrina job market. Emphasis was placed on maintenance, trades, technician, and mechanic classifications. Authorization for a special recruiting rate of up to step 4 is also requested for eleven classifications in which DPW is having recruiting difficulties. Other related classifications have been adjusted to maintain the integrity of the pay plan. –See *Personnel Summary* for a list of the requested changes and for approvals.

The Service Fee Business Office contracts with various water companies to bill customers and process the sewer and solid waste fees received. These contracts can be found in the “Professional Services Contracts” section of the budget. –Approved.

Personnel Summary

Job Code	Job Title	Allotment			Pay Grade	Annual Salary	
		Cur	Req	Pro		Fin	Minimum
Service Fee Business Office							
100765	Service Fee Manager	0	1	1	1	2310	62,532 86,558
100765	Service Fee Manager	1	0	0	0	2280	54,017 74,772
100753	Assistant Service Fee Manager	0	1	1	1	2280	54,017 74,772
100753	Assistant Service Fee Manager	1	0	0	0	2250	46,662 64,591
NEW	Revenue Analyst	0	2	2	2	2200	36,561 50,609
100115	Accountant III	1	0	0	0	2190	34,820 48,199
100110	Accountant II	1	0	0	0	2160	30,079 41,636
100120	Accounts Supervisor	0	0	1	1	2170	31,583 43,718
100120	Accounts Supervisor	1	1	0	0	2160	30,079 41,636
107765	Service Fee Investigator	0	1	1	1	1150	28,646 39,653
107765	Service Fee Investigator	1	0	0	0	1130	25,983 35,967
110630	Senior Administrative Specialist	0	0	1	1	1150	28,646 39,653
110630	Senior Administrative Specialist	1	1	0	0	1120	24,746 34,254
111130	Senior Fiscal Specialist	0	0	13	13	1110	23,568 32,623
111130	Senior Fiscal Specialist	13	13	0	0	1090	21,376 29,590
	Total	20	20	20	20		
General Administration							
101490	Special Projects Engineer	1	0	0	0	2300	59,554 82,437
101445	Professional Engineer IV	1	0	0	0	2290	56,718 78,511
101440	Professional Engineer III	1	0	0	0	2270	51,445 71,212
101435	Professional Engineer II	2	0	0	0	2250	46,662 64,591
101430	Professional Engineer I	1	0	0	0	2240	44,440 61,515
107215	Wastewater Inspections Coordinator	1	0	0	0	2200	36,561 50,609
100110	Accountant II	1	0	0	0	2160	30,079 41,636
151445	Assistant Public Works Superintendent	1	0	0	0	2170	31,583 43,718
101225	Engineering Technician	3	0	0	0	1170	31,583 43,718
101220	Engineering Aide III	4	0	0	0	1150	28,646 39,653
102350	PC LAN Specialist	1	0	0	0	1150	28,646 39,653
151575	Wastewater Service Inspector	4	0	0	0	1100	22,445 31,069
110625	Administrative Specialist II	1	0	0	0	1100	22,445 31,069
110128	Clerical Specialist III	1	0	0	0	1070	19,389 26,839
110118	Clerical Specialist II	1	0	0	0	1050	17,586 24,344
	Total	24	0	0	0		



Personnel Summary (Continued)

Job Code	Job Title	Cur	Allotment			Pay Grade	Annual Salary	
			Req	Pro	Fin		Minimum	Maximum
Sewer Engineering								
101490	Special Projects Engineer	0	1	1	1	2300	59,554	82,437
101445	Professional Engineer IV	0	1	1	1	2290	56,718	78,511
101440	Professional Engineer III	0	4	4	4	2270	51,445	71,212
NEW	Accountant	0	0	1	1	2200	36,561	50,609
100115	Accountant III	0	1	0	0	2190	34,820	48,199
101225	Engineering Technician	0	1	1	1	1170	31,583	43,718
110625	Administrative Specialist II	0	0	1	1	1130	25,983	35,967
110625	Administrative Specialist II	0	1	0	0	1100	22,445	31,069
	Total	0	9	9	9			
Sewer Field Engineering								
107215	Wastewater Inspections Coordinator	0	1	1	1	2230	42,324	58,586
151445	Assistant Public Works Superintendent	0	0	1	1	2170	31,583	43,718
151445	Assistant Public Works Superintendent	0	1	0	0	1170	31,583	43,718
101225	Engineering Technician	0	3	3	3	1170	31,583	43,718
101220	Engineering Aide III	0	4	4	4	1150	28,646	39,653
151575	Wastewater Service Inspector	0	4	4	4	1110	23,568	32,623
NEW	Senior Clerical Specialist	0	0	1	1	1090	21,376	29,590
110128	Clerical Specialist III	0	1	0	0	1070	19,389	26,839
	Total	0	14	14	14			
Environmental								
101620	Environmental Coordinator	1	1	1	1	2280	54,017	74,772
101440	Professional Engineer III	1	1	1	1	2270	51,445	71,212
120525	Environmental & Wastewater Pretreatment Manager	0	1	1	1	2220	40,308	55,796
120525	Environmental & Wastewater Pretreatment Manager	1	0	0	0	2200	36,561	50,609
120515	Environmental Specialist	11	11	11	11	1150	28,646	39,653
110620	Administrative Specialist I	0	0	1	1	1110	23,568	32,623
110620	Administrative Specialist I	1	1	0	0	1090	21,376	29,590
NEW	Senior Clerical Specialist	0	0	2	2	1090	21,376	29,590
110128	Clerical Specialist III	2	2	0	0	1070	19,389	26,839
	Total	17	17	17	17			
Wastewater Collection								
151595	Wastewater Collections Systems Manager	0	1	1	1	2270	51,445	71,212
151595	Wastewater Collections Systems Manager	1	0	0	0	2260	48,995	67,821
151591	Assistant Wastewater Collections System Manager	0	1	1	1	2250	46,662	64,591
151591	Assistant Wastewater Collections System Manager	1	0	0	0	2240	44,440	61,515
151650	Field Pump Maintenance Supervisor	0	1	1	1	2230	42,324	58,586
151650	Field Pump Maintenance Supervisor	1	0	0	0	2210	38,389	53,139
107215	Wastewater Inspections Coordinator	0	2	2	2	2230	42,324	58,586
107215	Wastewater Inspections Coordinator	2	0	0	0	2200	36,561	50,609
151450	Public Works Superintendent	0	1	1	1	2230	42,324	58,586
151450	Public Works Superintendent	1	0	0	0	2200	36,561	50,609
109525	Facility Maintenance Supervisor	0	1	1	1	2200	36,561	50,609
109525	Facility Maintenance Supervisor	1	0	0	0	2190	34,820	48,199
151445	Assistant Public Works Superintendent	0	2	0	0	1170	31,583	43,718
151445	Assistant Public Works Superintendent	2	0	2	2	2170	31,583	43,718
151360	Electrical and Instrument Supervisor	0	1	1	1	2170	31,583	43,718
151360	Electrical and Instrument Supervisor	1	0	0	0	2160	30,079	41,636
101225	Engineering Technician	2	2	2	2	1170	31,583	43,718
101220	Engineering Aide III	5	5	5	5	1150	28,646	39,653
101215	Engineering Aide II	1	1	1	1	1120	24,746	34,254



Personnel Summary (Continued)

Job Code	Job Title	Allotment				Pay Grade	Annual Salary	
		Cur	Req	Pro	Fin		Minimum	Maximum
151250	Plant Electrician	0	3	3	3	1150	28,646	39,653
151250	Plant Electrician	3	0	0	0	1140	27,282	37,765
151557	Instrument Technician	0	3	3	3	1150	28,646	39,653
151557	Instrument Technician	3	0	0	0	1140	27,282	37,765
NEW	Pump Master Mechanic	0	2	2	2	1170	31,583	43,718
151535	Pump Mechanic II	0	4	4	4	1150	28,646	39,653
151535	Pump Mechanic II	7	0	0	0	1130	25,983	35,967
151530	Pump Mechanic I	0	23	23	23	1130	25,983	35,967
151530	Pump Mechanic I	23	0	0	0	1110	23,568	32,623
141315	Pump Machinist	0	1	1	1	1140	27,282	37,765
141315	Pump Machinist	1	0	0	0	1120	24,746	34,254
151215	Carpenter	0	1	1	1	1140	27,282	37,765
151215	Carpenter	1	0	0	0	1120	24,746	34,254
151395	Maintenance Worker Supervisor II	0	4	4	4	1150	28,646	39,653
151395	Maintenance Worker Supervisor II	4	0	0	0	1110	23,568	32,623
151575	Wastewater Service Inspector	0	15	15	15	1110	23,568	32,623
151575	Wastewater Service Inspector	15	0	0	0	1100	22,445	31,069
151390	Maintenance Worker Supervisor I	0	4	4	4	1120	24,746	34,254
151390	Maintenance Worker Supervisor I	4	0	0	0	1090	21,376	29,590
151380	Heavy Equipment Operator	0	18	18	18	1100	22,445	31,069
151380	Heavy Equipment Operator	18	0	0	0	1080	20,359	28,181
151375	Maintenance Worker II	0	17	13	13	1080	20,359	28,181
151375	Maintenance Worker II	13	0	0	0	1070	19,389	26,839
151110	Tradesworker I	0	0	1	1	1070	19,389	26,839
151110	Tradesworker I	1	0	0	0	1060	18,466	25,561
113110	Stock Clerk II	0	2	2	2	1080	20,359	28,181
113110	Stock Clerk II	2	0	0	0	1060	18,466	25,561
151370	Maintenance Worker I	0	16	19	19	1060	18,466	25,561
151370	Maintenance Worker I	20	0	0	0	1050	17,586	24,344
110625	Administrative Specialist II	0	0	3	3	1130	25,983	35,967
110625	Administrative Specialist II	2	3	0	0	1100	22,445	31,069
110620	Administrative Specialist I	0	0	2	2	1110	23,568	32,623
110620	Administrative Specialist I	2	2	0	0	1090	21,376	29,590
NEW	Senior Clerical Specialist	0	0	1	1	1090	21,376	29,590
110128	Clerical Specialist III	1	1	0	0	1070	19,389	26,839
NEW	Clerical Specialist	0	0	1	1	1070	19,389	26,839
110118	Clerical Specialist II	2	1	0	0	1050	17,586	24,344
114125	Dispatcher	0	0	2	2	1070	19,389	26,839
114125	Dispatcher	0	2	0	0	1060	18,466	25,561
114125	Dispatcher	2	0	0	0	1050	17,586	24,344
	Total	142	140	140	140			
	Wastewater Treatment							
151570	Wastewater Treatment Plant Manager	0	1	1	1	2270	51,445	71,212
151570	Wastewater Treatment Plant Manager	1	0	0	0	2260	48,995	67,821
151565	Assistant Wastewater Treatment Plant Manager	0	1	1	1	2250	46,662	64,591
151565	Assistant Wastewater Treatment Plant Manager	1	0	0	0	2240	44,440	61,515
151563	Wastewater Treatment Process Control Supervisor	0	1	1	1	2230	42,324	58,586
151563	Wastewater Treatment Process Control Supervisor	1	0	0	0	2220	40,308	55,796
101430	Professional Engineer I	0	0	1	1	2240	44,440	61,515
102655	Public Works Computer Systems Manager	1	1	0	0	2210	38,389	53,139
120440	Wastewater Laboratory Supervisor	1	1	1	1	2210	38,389	53,139
151560	Wastewater Treatment Plant Supervisor	0	3	3	3	2200	36,561	50,609
151560	Wastewater Treatment Plant Supervisor	3	0	0	0	2190	34,820	48,199



Personnel Summary (Continued)

Job Code	Job Title	Allotment				Pay	Annual Salary	
		Cur	Req	Pro	Fin	Grade	Minimum	Maximum
120435	Assistant Wastewater Laboratory Supervisor	1	1	1	1	2180	33,162	45,904
120425	Wastewater Certification Instructor	0	1	1	1	2160	30,079	41,636
120425	Wastewater Certification Instructor	1	0	0	0	2140	27,282	37,765
120405	Laboratory Technician	7	7	7	7	1150	28,646	39,653
151520	Treatment Plant Operator III	0	3	3	3	2170	31,583	43,718
151520	Treatment Plant Operator III	3	0	0	0	2160	30,079	41,636
151515	Treatment Plant Operator II	0	15	15	15	1150	28,646	39,653
151515	Treatment Plant Operator II	15	0	0	0	1140	27,282	37,765
151510	Treatment Plant Operator I	0	34	34	34	1130	25,983	35,967
151510	Treatment Plant Operator I	34	0	0	0	1120	24,746	34,254
151555	Plant Mechanic II	0	3	3	3	1170	31,583	43,718
151555	Plant Mechanic II	3	0	0	0	1150	28,646	39,653
151550	Plant Mechanic I	0	16	16	16	1150	28,646	39,653
151550	Plant Mechanic I	16	0	0	0	1130	25,983	35,967
151250	Plant Electrician	0	3	3	3	1150	28,646	39,653
151250	Plant Electrician	3	0	0	0	1140	27,282	37,765
151557	Instrument Technician	0	3	3	3	1150	28,646	39,653
151557	Instrument Technician	3	0	0	0	1140	27,282	37,765
151235	Welder	0	1	1	1	1140	27,282	37,765
151235	Welder	1	0	0	0	1120	24,746	34,254
151380	Heavy Equipment Operator	0	3	3	3	1100	22,445	31,069
151380	Heavy Equipment Operator	3	0	0	0	1080	20,359	28,181
151375	Maintenance Worker II	0	3	3	3	1080	20,359	28,181
151375	Maintenance Worker II	3	0	0	0	1070	19,389	26,839
151370	Maintenance Worker I	0	4	4	4	1060	18,466	25,561
151370	Maintenance Worker I	4	0	0	0	1050	17,586	24,344
151110	Tradesworker I	0	4	4	4	1070	19,389	26,839
151110	Tradesworker I	4	0	0	0	1060	18,466	25,561
110625	Administrative Specialist II	0	0	1	1	1130	25,983	35,967
110625	Administrative Specialist II	1	1	0	0	1100	22,445	31,069
110620	Administrative Specialist I	0	0	2	2	1110	23,568	32,623
110620	Administrative Specialist I	0	2	0	0	1090	21,376	29,590
110128	Clerical Specialist III	1	0	0	0	1070	19,389	26,839
NEW	Clerical Specialist	0	0	4	4	1070	19,389	26,839
110118	Clerical Specialist II	5	4	0	0	1050	17,586	24,344
151505	Treatment Plant Operator Trainee	0	2	0	0	1100	22,445	31,069
151505	Treatment Plant Operator Trainee	0	0	2	2	1080	20,359	28,181
151505	Treatment Plant Operator Trainee	2	0	0	0	1070	19,389	26,839
	Total	118	118	118	118			
	Sewerage-Op. & Maint. Grand Total	321	318	318	318			



Performance Measurement

Goals/Objectives/Performance Indicators	2005 Actual	2006 Target	2007 Target
1. <i>To make billing and collection of sewer and solid waste fees more efficient.</i>			
a) Maximize collection of sewer and solid waste fees through reduction of bad debt.			
▶ # of sewer fee bills	1,544,095	1,571,120	1,586,830
▶ \$ amount of sewer fees collected	\$55,514,780	\$58,579,730	\$61,508,720
▶ Billing collection rate for sewer fees	100.0%	100.0%	100.0%
▶ # of solid waste fee bills	1,412,204	1,440,350	1,454,760
▶ \$ amount of solid waste fees collected	\$13,221,427	\$18,583,940	\$23,415,770
▶ Billing collection rate for solid waste fees	98.9%	95.9%	95.9%
2. <i>To continue to improve accuracy of bills and reduce the need for adjustments to improve efficiency and reduce customer complaints.</i>			
a) Review customer accounts upon request and process adjustments timely			
▶ # of fee adjustments processed	8,903	7,900	8,000
▶ Average processing time of adjustments	2.8 days	2.8 days	3 days
b) Audit billing registers each year to verify accuracy of rate increases and re-averaging of consumption data	✓	✓	✓
3. <i>To ensure that final effluent from wastewater treatment plant meets federal and state standards and regulations.</i>			
a) % of weeks that the treatment plants complied with biological oxygen demand (BOD) and total suspended solids (TSS) concentration level regulations			
▶ North Wastewater Treatment Plant	100%	100%	100%
▶ Central Wastewater Treatment Plant	100%	100%	100%
▶ South Wastewater Treatment Plant	100%	100%	100%
4. <i>To ensure that wastewater from commercial or industrial users complies with federal and state pre-treatment standards.</i>			
▶ % of commercial and industrial uses complying with standards	100%	100%	100%
5. <i>To implement and maintain a high-quality environmental monitoring program.</i>			
a) # of samples collected	3,200	3,260	3,300
6. <i>To provide high-quality customer service to on-site customers and telephone inquiries.</i>			
a) Provide walk-in payment service and face-to-face assistance to customers at the Service Center			
▶ # of register transactions	140,824	116,000	120,000
b) Provide courteous and efficient service to telephone customers through problem solving at the initial point of contact			
▶ # of customer calls	52,107	46,000	48,000
▶ # of calls referred to supervisor for resolution	1,576	1,600	1,600
c) Disseminate information regarding fees through distribution of informational packets to new and existing customers			
▶ # of flyers distributed through bills, mailings, or direct delivery	132,750	288,370	288,500
7. <i>To operate and maintain the wastewater collections system in the most efficient manner.</i>			
a) Gravity Collection System			
▶ # of linear feet of sewer line cleaned	923,593	570,000	570,000
▶ # of closed circuit television inspections (in linear feet)	523,730	570,000	570,000
▶ # of lines smoke tested (in linear feet)	695,329	331,000	400,000
▶ # of locations where line smoke tests are conducted	38	36	40
▶ # of manhole rehabilitations	621	660	700
▶ # of manhole inspections	7,899	9,000	9,500
▶ # of locations where lines are repaired	2,851	2,500	2,750
b) Force Mains			
▶ # of miles that visual surface inspections were conducted	160	170	170
▶ # of repairs	25	20	25
c) Air Release Valves			
▶ # of valves inspected and maintained	1,023	1,070	1,200
▶ # of repairs	0	0	0
d) Pump and Lift Stations			
▶ # of inspections	65,056	66,770	67,500
▶ # of wet wells cleaned	346	370	370
▶ # of repairs	78	60	60
e) Peak flow storage facilities			
▶ # of little peak site visits	152	156	110
▶ # of big peak site visits	152	156	110



Purpose of Appropriation

The Parish Sewer User Fee Fund was established to account for sewer user fee revenues. This fund also accounts for the acquisition and construction of capital assets, liabilities associated with the construction program, and retained equity as a result of sewerage system operations.

Budget Summary	2005 Actual	2006 Budget	Request	2007 Proposed	Final
Revenues:					
Taxes	670	0	0	0	0
Charges for Services	55,800,020	57,096,700	62,199,550	62,199,550	62,199,550
Miscellaneous Revenues	16,540	13,000	13,000	13,000	13,000
Non-Operating Revenues	4,666,130	600,000	1,000,000	1,000,000	1,000,000
Private Developer Contributions	2,426,970	0	0	0	0
Total Revenues	62,910,330	57,709,700	63,212,550	63,212,550	63,212,550
Appropriations:					
Supplies	27,480	0	0	0	0
Contractual Services	25,120	50,000	50,000	50,000	50,000
Debt Service	2,851,210	3,317,720	7,851,710	7,851,710	7,851,710
Bad Debt Expense	385,750	706,210	616,000	616,000	616,000
Depreciation	23,778,020	27,000,000	27,000,000	27,000,000	27,000,000
Transfer to Sewerage - Oper. & Maint.	18,503,730	22,052,930	21,240,910	21,448,230	21,448,230
Transfer to Sewer Grant Fund	773,970	0	0	0	0
Total Appropriation	46,345,280	53,126,860	56,758,620	56,965,940	56,965,940
% Change Over Prior Year	-----	14.63%	6.84%	7.23%	7.23%
Net Assets, January 1	457,167,900	493,701,360	498,284,200	498,284,200	498,284,200
Adjustments					
Intrafund Equity Transfer	19,968,410	0	0	0	0
Net Assets, December 31	493,701,360	498,284,200	504,738,130	504,530,810	504,530,810

Budget Highlights

Capital Outlay: Funding in the amount of \$1,750,000 is being requested for improvements other than buildings, equipment, computer hardware, and motor vehicles. – *Approved.*

Non-SSO Infrastructure Improvements: The 2001 Sewer Consent Decree requires that \$3,000,000 be budgeted annually from 2001 to 2014 for infrastructure improvements to reduce infiltration and inflow into the sewerage system.

Parishwide Homeowners Sewerage Pump Installation Program: This program assists homeowners who have had a history of frequent sewer backups in their homes. The grinder pumps are installed at homes to prevent sewer backups during high flow conditions.

Wastewater Collection Point Repair Program: Funding in the amount of \$1,000,000 is provided to make repairs to the sewer collection system. – *Approved.*



Purpose of Appropriation

The main purpose of the Parish Sewer Sales Tax Fund is to account for the collection of the one-half of one percent (½%) sales and use tax dedicated for sewers and sewerage disposal works. This tax was adopted by the voters of East Baton Rouge Parish on April 16, 1988, and became effective January 1, 1989. The funds provided from the sales and use tax is used for sewerage system operations and maintenance, sewerage system capital improvements, and debt service on bonds issued for this purpose.

Budget Summary	2005	2006	2007		Final
	Actual	Budget	Request	Proposed	
Revenues:					
Taxes	35,971,540	33,324,400	34,751,110	35,666,000	35,666,000
Interest Earnings	1,600,820	910,000	73,100	73,100	73,100
Total Revenues	37,572,360	34,234,400	34,824,210	35,739,100	35,739,100
Appropriations:					
Contractual Services	676,090	795,930	587,940	587,940	587,940
Debt Service	10,378,970	10,630,490	6,082,220	6,082,220	6,082,220
Interfund Transfers:					
Sewerage- Operations & Maintenance	10,512,980	12,018,500	15,000,000	15,000,000	15,000,000
\$43 M Sewer Sales Tax Bonds	1,060,000	0	0	0	0
\$20 M Sewer Sales Tax Bonds	90,000	0	0	0	0
\$36 M Sewer Sales Tax Bonds	770,000	0	0	0	0
\$112.72 M Sewer Sales Tax Rev. & Refunding Bonds	4,205,000	0	0	0	0
\$33.25 M Sewer Sales Tax Rev. & Refunding Bonds	1,974,280	0	0	0	0
\$25.855 M Sewer Sales Tax Rev. & Refunding Bonds	1,487,920	0	0	0	0
Total Appropriation	31,155,240	23,444,920	21,670,160	21,670,160	21,670,160
% Change Over Prior Year	-----	-24.75%	-7.57%	-7.57%	-7.57%
Net Assets, January 1	1,337,090	36,950,350	47,739,830	47,739,830	47,739,830
Adjustments	0	0	0	0	0
Intrafund Equity Transfer	29,196,140	0	0	0	0
Net Assets, December 31	36,950,350	47,739,830	60,893,880	61,808,770	61,808,770

Budget Highlights

As of August 31, 2006, \$64,464,978 in sewer sales taxes have been authorized by the Metropolitan Council for various construction projects within this fund.

Budgeted interest earnings include earnings on debt service funds only. Interest earnings on construction funds are reserved for construction purposes only.



Purpose of Appropriation

The actual results for the following managerial construction sub-funds are presented for informational and comparative purposes only and include the following:

- Sewer Impact Fee Fund (Fund 412)
- \$30.2 Million Sewer Sales Tax Bonds Construction (Fund 418)
- \$43 Million Sewer Sales Tax Bonds Construction Fund (Fund 420)
- \$20 Million Sewer Sales Tax Bonds Construction Fund (Fund 421)
- \$65 Million Refunding Bonds Escrow Fund (Fund 422)
- \$65 Million Refunding Bonds Construction Fund (Fund 423)
- \$16.825 Million Refunding Bonds Construction Fund (Fund 424)
- \$36 Million Sewer Sales Tax Bonds Construction Fund (Fund 425)
- \$112.72 Million Refunding Bonds Escrow and Construction Fund (Fund 426)
- \$24.865 Million Refunding Bonds Escrow Fund (Fund 427)
- \$33.25 Million Refunding Bonds Escrow and Construction Fund (Fund 428)
- \$25.855 Million Refunding Bonds Escrow and Construction Fund (Fund 429)
- \$196.93 Million Refunding Bonds Escrow and Construction Fund (Fund 430) *(established mid-2006 by budget supplement)*
- 2004 DEQ State Revolving Loan Fund (SRLF) Bond Construction Fund (Fund 438)
- Parish Sewer Grants Fund (Fund 449)

These funds were established pursuant to their respective bond resolutions or other resolutions of the Metropolitan Council and are capital in nature. Their budgets are part of the Comprehensive Sewerage System's Major Capital Improvements Program and were established by the Metropolitan Council through the budget supplement process.

Even though the aforementioned funds are capital in nature, certain revenues (interest earnings, interfund transfers for the payment of bond principal) and expenses (bond amortization costs) are accounted for as recurring expenses in Funds 410, 411, and 415. Therefore, it is necessary to present the following financial data for these funds in order to present a complete budget summary for the Comprehensive Sewerage System Enterprise Fund.

Budget Summary	2005	2006	2007		
	Actual	Budget	Request	Proposed	Final
Revenues:					
Intergovernmental Revenues	177,440	0	0	0	0
Interest Earnings	915,800	0	0	0	0
Interfund Transfers	10,361,170	0	0	0	0
Federal Contributions	48,840	0	0	0	0
Impact Fees	5,174,620	0	0	0	0
Total Revenues	16,677,870	0	0	0	0
Appropriations:					
Contractual Services	454,420	0	0	0	0
Total Appropriation	454,420	0	0	0	0
Net Assets, January 1	(114,422,560)	(147,363,660)	(147,363,660)	(147,363,660)	(147,363,660)
Adjustments					
Intrafund Equity Transfer	(49,164,550)	0	0	0	0
Net Assets, December 31	(147,363,660)	(147,363,660)	(147,363,660)	(147,363,660)	(147,363,660)



Mission Statement

The Baton Rouge River Center, formerly known as the Riverside Centroplex, was conceived and constructed to encourage and promote the growth and enhancement of the community. The complex serves as the keystone of public and private assembly events by providing (1) a positive identity to Baton Rouge as a nucleus of the convention, trade-show, conference, and visitor industries; (2) continued leadership in EBRP in cultural, entertainment, and recreational activities; (3) local educational, social, athletic, cultural, and artistic events on behalf of all citizens; and (4) a positive financial impact upon the entire community.

Budget Summary	2005	2006	2007		
	Actual	Budget	Request	Proposed	Final
Revenues:					
Operating Revenues	3,321,330	2,394,300	2,564,680	2,564,680	2,564,680
Rental Waivers	0	0	(310,000)	(310,000)	(310,000)
Non-Operating Revenues	(950)	4,000	30,000	30,000	30,000
Total Revenues	3,320,380	2,398,300	2,284,680	2,284,680	2,284,680
Appropriations:					
Operations	3,998,440	3,221,820	3,679,240	3,679,240	3,679,240
SMG Management Fee	310,380	276,480	335,490	335,490	335,490
Depreciation	2,895,120	0	0	0	0
Total Appropriations	7,203,940	3,498,300	4,014,730	4,014,730	4,014,730
% Change Over Prior Year Excluding Depreciation	-----	-18.81%	14.76%	14.76%	14.76%
Transfer From General Fund	1,229,200	1,100,000	1,730,050	1,730,050	1,730,050
Net Assets, January 1	50,296,390	52,668,320	52,668,320	52,668,320	52,668,320
Adjustments	5,026,290	0	0	0	0
Net Assets, December 31	52,668,320	52,668,320	52,668,320	52,668,320	52,668,320
Invested In Capital Assets	50,153,180	50,153,180	50,153,180	50,153,180	50,153,180
Restricted	2,434,220	2,434,220	2,434,220	2,434,220	2,434,220
Unrestricted	80,920	80,920	80,920	80,920	80,920

Budget Highlights

On April 1, 1996, the management of the Baton Rouge River Center was contracted to Spectacor Management Group, Inc. (SMG). The terms of that contract provided for the payment of management fees based upon the firm's ability to reduce the deficit incurred by the facility. Resolution 43741, dated November 23, 2004, authorized the Mayor-President to execute the third addendum to the contract, which exercised its renewal term option, extending the management term to December 21, 2006. A new contract is proposed for 2007. The terms of this contract provide for the payment of an annual incentive fee of 25% of the operating revenues from all event activity (excluding gross food and beverage) over the established event revenue benchmark of \$1,740,000 as long as the net operating loss is met or improved upon for the year. The annual food and beverage fee provides that SMG shall receive 4% of the food and beverage gross revenue. The annual fixed fee is adjusted based on the percentage change in the Consumer Price Index (CPI).

	2005 Actual	2006 Budget	2006 Proj.	2007 Final
SMG Revenues	3,319,850	2,398,300	2,577,420	2,594,680
SMG Expenses	(3,787,200)	(3,005,230)	(3,401,230)	(3,487,370)
Net Operating Loss (NOL)	(467,350)	(606,930)	(823,810)	(892,690)
Eligible Revenues	3,226,280	2,342,700	2,366,960	1,831,850
Benchmark	1,000,000	1,000,000	1,000,000	1,740,000
Excess Revenues	2,226,280	1,342,700	1,366,960	91,850
Annual Fixed Fee	(215,330)	(220,880)	(222,770)	(220,000)
Annual Gross Food & Beverage Fee (4%)	(95,050)	(55,600)	(73,600)	(92,530)
Annual Incentive Fee (25% of Excess Revenues)	-	-	-	(22,960)
Rental Waivers	-	-	(240,000)	(310,000)
Other City-Parish Expenses	(211,240)	(216,590)	(219,090)	(191,870)
Total C-P Subsidy (NOL + F&B Fee + Fixed Fee + Inc. Fee + C-P)	(988,970)	(1,100,000)	(1,579,270)	(1,730,050)



Mission Statement

The mission of this department is to recycle and divert as much solid waste as possible in the parish, and to dispose of the remainder in an environmentally sound manner, funded by tipping fees collected at the North Landfill.

Service Description

The **Environmental Division** is a regulatory agency over parish ordinances concerning wastewater, solid waste, and hazardous waste; a consulting unit for Public Works and other City-Parish departments regarding compliance with federal and state environmental statutes; and a service organization to parish citizens in resolving problems including odor complaints, storm drainage, hazardous spills, and raw sewage. Since the division focus is split between wastewater and solid waste, the funding is appropriated from the Comprehensive Sewerage System Fund (80%) and the Solid Waste Disposal Facility Fund (20%).

The **North Landfill** is mandated by the Environmental Protection Agency (EPA) and the Louisiana Department of Environmental Quality (DEQ) to dispose of municipal solid waste and non-hazardous waste from East Baton Rouge Parish and from surrounding cities, towns, and parishes. The current operational permit requires the safe handling and disposal of solid waste daily. Failure to adhere to any portion of the operational and permit specifications is punishable by fine, revocation of certification, and/or site closure.

The **Recycling Division** was established to facilitate implementation of the solid waste reduction and recycling program passed by the Metropolitan Council and developed by the Recycling Task Force (replaced by the Solid Waste Advisory Committee in 1997) in accordance with the DEQ mandate to reduce landfill solid waste by 25%; to develop and implement further waste reduction policy in partnership with the Department of Public Works and the Solid Waste Advisory Committee; and to promote participation in waste reduction programs through public education, networking among existing organizations, and volunteer support.

Budget Summary	2005 Actual	2006 Budget	2007 Request	2007 Proposed	Final
Revenues:					
Charges for Services	8,216,710	13,514,000	11,907,530	11,908,000	11,908,000
Miscellaneous	9,000	0	20,000	20,000	20,000
Non-Operating Revenues	582,170	200,000	220,000	220,000	220,000
Total Revenues	8,807,880	13,714,000	12,147,530	12,148,000	12,148,000
Appropriations:					
Environmental Division	222,940	255,590	270,270	272,290	272,290
North Landfill Operations	9,537,050	11,609,770	9,587,890	9,598,480	9,598,480
Recycling	196,770	205,160	240,220	242,180	242,180
Landfill Closure & Postclosure Expense	1,061,580	1,109,920	1,191,540	1,192,000	1,192,000
Transfer to General Fund	0	1,679,060	1,349,170	1,349,170	1,349,170
Total Appropriation	11,018,340	14,859,500	12,639,090	12,654,120	12,654,120
% Change Over Prior Year	-----	34.86%	-14.94%	-14.84%	-14.84%
Net Assets, January 1	31,047,230	28,836,770	27,691,270	27,691,270	27,691,270
Adjustments	0	0	0	0	0
Net Assets, December 31	28,836,770	27,691,270	27,199,710	27,185,150	27,185,150
Invested In Capital Assets	25,040,900	23,895,400	22,749,900	22,749,900	22,749,900
Restricted	0	0	0	0	0
Unrestricted	3,795,870	3,795,870	4,449,810	4,435,250	4,435,250
Personnel Allotted	10	10	10	10	10



Budget Highlights

Revenue Assumptions

The 2007 revenue estimate anticipates that solid waste with an in-parish origin will be assessed a \$28/ton tipping fee, and out-of-parish a \$32/ton tipping fee. (Exempted from paying the tipping fee are City-Parish agencies supported by the General Fund; the Housing Authority, and private citizens.) *-Approved.*

Environmental Division

The appropriations reflected are 20% of total expenditures needed for the operation of this division. The remaining 80% is appropriated in the Environmental Division of the Sewerage – Operations and Maintenance Fund. Please see the Environmental Division in the Personnel Summary section of the Sewerage – Operations and Maintenance Fund budget for a listing of personnel allotted for the environmental function. *-Approved.*

Operations – North Landfill

On August 1, 1993, the City-Parish entered into a contract with Browning-Ferris Industries (now Allied Waste) to operate and maintain the North Landfill effective October 1993. The contract was extended for two successive five-year terms. In accordance with a renegotiated price structure in September 2006, the City-Parish will pay Allied Waste a flat fee of \$15.50/ton for the period October 1, 2006, through September 30, 2008. *-Approved.*

Funding has been included in contractual services for three professional services contracts: for the disposal of household hazardous waste (\$350,000); Golder Associates for the preparation of bid documents in connection with the Operation and Maintenance Contract for the North Landfill (\$40,000); and Marty LeBlanc for grass mowing and trimming at the Baton Rouge Renewable Energy Center (\$3,400 per cut) and at the Old Kaiser Aluminum site (\$4,375 per cut). *-Approved.*

Personnel changes requested in the 2007 budget for the Operations – North Landfill division are detailed below in the Personnel Summary section. *-See Personnel Summary for approvals.*

Recycling

City-Parish administrative expenses associated with the Recycling Program are funded in this division. The City-Parish entered into a ten-year contract for single-stream recycling in November 2005. Residents began receiving new 64-gallon recycling carts in August 2006. Recycling participation is anticipated to increase significantly through this state-of-the-art program. Public education and outreach will be very important when dealing with changes and enhanced services.

Funding for a professional services contract with Bob Dillemoth for outreach consulting services is included in the Recycling Division for \$41,600. *-Approved.*

Inventoried Assets

Funding is requested in the Inventoried Assets category for the purchase of computers; one for the Landfill function and one for the Recycling function (\$2,000 each). There is also a total of \$12,500 budgeted in the Environmental Division, with 20% (\$2,500) being in Fund 461 and the remaining 80% in the Sewerage – Operations and Maintenance Fund. *-Approved.*

Capital Improvements

The City-Parish is currently in the process of developing specifications in order to seek proposals for the building and operation of a gas collection system at the North Landfill. Royalties received from this arrangement will be deposited into revenues in the fund. No estimate is included for royalties in the requested budget. The budget will be revised when an estimate is available.



Personnel Summary

Job Code	Job Title	Cur	Req	Pro	Fin	Grade	Minimum	Maximum
Operations - North Landfill								
120540	Solid Waste Manager	1	1	1	1	2240	44,440	61,515
151450	Public Works Superintendent	0	1	1	1	2230	42,324	58,586
151450	Public Works Superintendent	1	0	0	0	2200	36,561	50,609
151380	Heavy Equipment Operator	1	0	0	0	1080	20,359	28,181
111130	Senior Fiscal Specialist	0	0	2	2	1110	23,568	32,623
111130	Senior Fiscal Specialist	2	2	0	0	1090	21,376	29,590
111108	Fiscal Specialist	0	0	3	3	1090	21,376	29,590
111108	Fiscal Specialist	2	3	0	0	1070	19,389	26,839
	Total	7	7	7	7			
Solid Waste-Recycling								
108550	Recycling Manager	1	1	1	1	2240	44,440	61,515
108555	Assistant Recycling Manager	1	1	1	1	2160	30,079	41,636
110625	Administrative Specialist II	0	0	1	1	1130	25,983	35,967
110625	Administrative Specialist II	1	1	0	0	1100	22,445	31,069
	Total	3	3	3	3			
	Grand Total	10	10	10	10			

Performance Measurement

Goals/Objectives/Performance Indicators	2005 Actual	2006 Target	2007 Target
1. <i>To provide for and maintain the safe and efficient collection and disposal of solid waste and refuse.</i>			
a) To meet the state-mandated goal of reducing EBRP solid waste directed to the landfill by 25% annually through recycling and waste reduction in EBRP			
▶ % of waste diverted from Landfill through recycling or reuse	36%*	35%	40%
b) To manage the curbside and woody waste recycling contract efficiently to promote maximum participation			
▶ Average monthly percentage participation in curbside recycling	42%	50%	60%
▶ Average monthly total weight collected through curbside recycling (pounds) per household/per month	14	16	20
▶ Annual total weight (tons) collected through woody waste recycling	71,353*	33,000	35,000
c) To increase recycling tonnage collected through special collections			
▶ Annual Christmas tree recycling (tons)	225	230	235
▶ Annual Household Hazardous Waste Collection (pounds)	216,039	138,796*	250,000
d) To increase public outreach programs implemented			
▶ Number of programs implemented	12	13	14
e) To manage the landfill in a cost-efficient manner			
▶ Average tipping fee collected per ton	\$23.01	\$30.45	\$26.26
▶ Average operating cost per ton (excluding depreciation)	\$19.18	\$30.01	\$26.44
2. <i>To meet all state and federally mandated reporting requirements in a timely manner.</i>			
a) Semi-annual reports on ground water sampling event, North Landfill	100%	100%	100%
b) Solid Waste Disposal Annual Report	100%	100%	100%

* Affected by Hurricane Katrina



Mission Statement

The Department of Public Works is responsible for the collection and disposal of garbage and other refuse.

Service Description

The **Service Fee Business Office** bills, collects, and accounts for all solid waste collection fees which provide partial funding for the collection and disposal of solid waste.

The **Waste Management** budget provides for the removal of illegal dump sites, and for residential, apartment, and governmental agency contracts for garbage and trash collection within the city limits, as well as recycling.

Budget Summary	2005	2006	2007		
	Actual	Budget	Request	Proposed	Final
Revenues:					
Charges for Services	0	19,743,780	24,815,490	25,766,900	25,766,900
Miscellaneous	21,880	20,000	20,000	20,000	20,000
Interfund Transfers:					
City General Fund	0	5,500,000	2,750,000	2,750,000	2,750,000
Consolidated Garbage Service District	2,629,380	4,500,000	2,250,000	2,250,000	2,250,000
Total Revenues	2,651,260	29,763,780	29,835,490	30,786,900	30,786,900
Appropriations:					
Service Fee Business Office	0	697,710	724,990	733,140	733,140
Waste Management	0	28,470,630	28,515,060	28,452,350	28,452,350
Solid Waste Purchase of Refuse Containers	964,440	0	0	378,000	378,000
Debt Service	0	595,440	595,440	595,440	595,440
Total Appropriation	964,440	29,763,780	29,835,490	30,158,930	30,158,930
% Change Over Prior Year	-----	-----	0.24%	1.33%	1.33%
Net Assets, January 1	0	1,686,820	0	0	0
Adjustments	0	(1,686,820)	0	0	0
Net Assets, December 31	1,686,820	0	0	627,970	627,970
Invested In Capital Assets	0	0	0	0	0
Restricted	1,686,820	0	0	0	0
Unrestricted	0	0	0	627,970	627,970
Personnel Allotted	0	15	16	16	16

Budget Highlights

Beginning in the 2006 fiscal year, all budgets associated with the collection of solid waste were combined in an effort to disclose the total revenues collected and the total cost of solid waste collection services. By July of 2006, the phase-in of automated garbage collection for East Baton Rouge Parish was complete. All residents had received and begun to use the new 96-gallon garbage carts. During 2006, the City-Parish began a weekly single-stream recycling program using similar carts for all residents wishing to participate in recycling. Trash collection was maintained at once per week.

This budget proposes a residential monthly solid waste user fee increase from \$12.00 to \$15.50 per household. This is the second of three phases of fee increases that will eliminate the subsidy for solid waste collection beginning in the year 2008. *-Approved.*

Funding is included in the budget for expenses associated with the solid waste contracts with providers for collection and transportation of garbage, trash and recycling; disposal costs associated with residential garbage and trash; the debt service on the previously purchased carts and the purchase of additional carts as needed; and cart maintenance.



Budget Highlights (Continued)

A \$100,000 professional services contract is requested in the 2007 budget for advertising related to public education and outreach on garbage and recycling issues. *-Approved.*

The Service Fee Business Office contracts with various water companies to bill customers and process the sewer and solid waste fees received. These contracts can be found in the "Professional Services Contracts" section of the budget. *-Approved.*

An additional Heavy Equipment Operator is requested, as is one reclassification. See the Personnel Summary section for details. *-See Personnel Summary for approvals.*

Personnel Summary

Job Code	Job Title	Allotment				Pay Grade	Annual Salary	
		Cur	Req	Pro	Fin		Minimum	Maximum
151450	Public Works Superintendent	0	1	1	1	2230	42,324	58,586
151450	Public Works Superintendent	1	0	0	0	2200	36,561	50,609
151395	Maintenance Worker Supervisor II	0	1	1	1	1150	28,646	39,653
151390	Maintenance Worker Supervisor I	0	1	1	1	1120	24,746	34,254
151390	Maintenance Worker Supervisor I	2	0	0	0	1090	21,376	29,590
110620	Administrative Specialist I	0	0	1	1	1110	23,568	32,623
110620	Administrative Specialist I	1	1	0	0	1090	21,376	29,590
151380	Heavy Equipment Operator	0	3	3	3	1100	22,445	31,069
151380	Heavy Equipment Operator	2	0	0	0	1080	20,359	28,181
151375	Maintenance Worker II	0	1	1	1	1080	20,359	28,181
151375	Maintenance Worker II	1	0	0	0	1070	19,389	26,839
NEW	Senior Clerical Specialist	0	0	1	1	1090	21,376	29,590
110128	Clerical Specialist III	1	1	0	0	1070	19,389	26,839
151370	Maintenance Worker I	0	7	7	7	1060	18,466	25,561
151370	Maintenance Worker I	7	0	0	0	1050	17,586	24,344
	Total	15	16	16	16			



Mission Statement

The mission of the Baton Rouge Metropolitan Airport is to serve as a catalyst for economic prosperity in the Greater Baton Rouge Area by providing full service airport facilities with a well trained, cohesive work team that is recognized for excellence in safety, customer convenience, and financial efficiency.

Budget Summary	2005	2006	2007		
	Actual	Budget	Request	Proposed	Final
Revenues:					
Airfield	1,435,430	1,191,480	1,656,580	1,656,580	1,656,580
Hangars & Buildings	221,450	136,680	355,890	355,890	355,890
Terminal Building Area	10,230,000	8,003,650	8,947,330	8,447,330	8,447,330
Industrial Area	729,930	734,210	777,790	777,790	777,790
Non-Operating Revenues	434,300	367,060	789,880	591,240	591,240
Passenger Facility Charges	1,732,100	1,339,500	2,136,150	1,878,900	1,878,900
Customer Facility Charges	1,965,420	950,450	2,000,000	1,200,000	1,200,000
Interfund Transfers:					
General Fund	1,279,270	0	0	0	0
Customer Facility Charges	1,236,350	0	0	0	0
Total Revenues	19,264,250	12,723,030	16,663,620	14,907,730	14,907,730
Appropriations:					
Administration	2,874,710	3,563,520	4,200,280	4,220,760	4,220,760
Debt Service	43,460	0	0	0	0
ILEAV Fuel Station	19,550	17,990	19,070	19,100	19,100
Airfield	956,730	1,137,000	1,409,730	1,435,100	1,435,100
Terminal Building Area	1,627,270	1,631,780	2,091,060	2,111,730	2,111,730
Parking Lot Operations	500,380	379,800	401,220	405,000	405,000
Police/ARFF	2,092,000	2,371,170	2,445,020	2,475,600	2,475,600
Capital Outlay	5,140	250,000	266,170	266,170	266,170
Operating Grants	(144,480)	0	0	0	0
Customer Facility Charges:					
Transfer to GBR Operations Fund	1,236,350	800,320	0	0	0
Debt Service	326,350	721,950	944,900	814,080	814,080
Passenger Facility Charges:					
Administrative Fees	54,990	32,820	52,220	52,220	52,220
Debt Service	950,960	1,316,680	1,779,540	1,509,970	1,509,970
Total Appropriation	10,543,410	12,223,030	13,609,210	13,309,730	13,309,730
% Change Over Prior Year	-----	15.93%	11.34%	8.89%	8.89%
Excess Sources Over (Under) Uses	8,720,840	500,000	3,054,410	1,598,000	1,598,000
Net Assets, January 1	158,992,610	178,011,000	177,522,960	177,522,960	177,522,960
Adjustments	10,297,550	(988,040)	(6,204,280)	(6,417,750)	(6,417,750)
Net Assets, December 31	178,011,000	177,522,960	174,373,090	172,703,210	172,703,210
Invested In Capital Assets	171,548,140	170,021,770	163,817,490	163,604,020	163,604,020
Restricted	1,634,370	1,634,370	1,968,760	1,981,080	1,981,080
Unrestricted	4,828,490	5,866,820	8,586,840	7,118,110	7,118,110
Personnel Allotted	89	89	91	91	91



Budget Highlights

Offsetting the amounts budgeted for Personal Services are reimbursements by the airlines in the amount of \$72,390 for a portion of custodial salaries and \$192,540 by the Transportation Security Administration for a portion of Police/ARFF salaries. *-Approved.*

Personnel changes have been requested and are reflected in the Personnel Summary Section. *-See Personnel Summary for approvals.*

A total of \$1,750,680 is requested for 36 professional service contracts for various services and studies to be performed in 2007. *-Approved.*

The Airport has requested \$29,890 in Inventoried Assets for the purchase of office, computer, and radio equipment; and \$266,170 for the purchase of a copier and two motor vehicles, property maintenance equipment for the Airfield, and communication equipment for the Police/ARFF Division. *-Approved.*

Personnel Summary

Job Code	Job Title	Allotment				Pay Grade	Annual Salary	
		Cur	Req	Pro	Fin		Minimum	Maximum
340015	Director of Aviation	0	1	1	1	2350	76,008	105,212
340015	Director of Aviation	1	0	0	0	2340	72,388	100,202
340010	Assistant Director of Aviation	0	1	0	0	2320	65,658	90,886
340010	Assistant Director of Aviation	1	0	1	1	2310	62,532	86,558
NEW	Special Asst. Parish Atty. /Airport Legal Counsel	0	0	1	1	2300	59,554	82,437
320200	Special Assistant Parish Attorney	1	1	0	0	2290	56,718	78,511
100605	Airport Business Manager	0	1	0	0	2270	51,445	71,212
100605	Airport Business Manager	1	0	1	1	2260	48,995	67,821
NEW	Assistant Airport Business Manager	0	1	1	1	2220	40,308	55,796
109715	Airport Development and Administrative Manager	1	1	1	1	2250	46,662	64,591
109730	Airport Safety and Operations Manager	1	1	1	1	2250	46,662	64,591
109840	Property & Development Coordinator	1	1	1	1	2220	40,308	55,796
109850	Airport Marketing Manager	0	1	0	0	2250	46,662	64,591
109850	Airport Marketing Manager	1	0	1	1	2230	42,324	58,586
NEW	Airport Operations Coordinator	0	1	0	0	2180	33,162	45,904
108275	Air Service Coordinator	0	0	1	1	2140	27,282	37,765
108275	Air Service Coordinator	0	1	0	0	2130	25,983	35,967
108275	Air Service Coordinator	1	0	0	0	2120	24,746	34,254
183140	Airport Police/ARFF Chief	0	1	0	0	2210	38,389	53,139
183140	Airport Police/ARFF Chief	0	0	1	1	1190	34,820	48,199
183140	Airport Police/ARFF Chief	1	0	0	0	1180	33,162	45,904
NEW	Airport Police/ARFF Captain	0	1	0	0	1190	34,820	48,199
183130	Airport Police/ARFF Lieutenant	0	0	1	1	1180	33,162	45,904
183130	Airport Police/ARFF Lieutenant	1	0	0	0	1170	31,583	43,718
NEW	Airport Police/ARFF Sergeant - Trainer	0	1	0	0	1170	31,583	43,718
183125	Airport Police/ARFF Sergeant	0	4	5	5	1160	30,079	41,636
183125	Airport Police/ARFF Sergeant	5	0	0	0	1150	28,646	39,653
183115	Airport Police/ARFF Officer	0	24	24	24	1150	28,646	39,653
183115	Airport Police/ARFF Officer	24	0	0	0	1140	27,282	37,765
NEW	Accountant	0	0	2	2	2200	36,561	50,609
100115	Accountant III	2	2	0	0	2190	34,820	48,199
NEW	Accounting Associate II	0	0	1	1	1170	31,583	43,718
100110	Accountant II	1	1	0	0	2160	30,079	41,636
102680	Computer/Electronics System Manager	0	1	0	0	2250	46,662	64,591
102680	Computer/Electronics System Manager	0	0	1	1	2240	44,440	61,515
102680	Computer/Electronics System Manager	1	0	0	0	2220	40,308	55,796
102690	Computer/Electronics System Technician	0	0	1	1	1190	34,820	48,199
102690	Computer/Electronics System Technician	1	1	0	0	1170	31,583	43,718
113428	Airport Supply Manager	0	0	1	1	1140	27,282	37,765
113428	Airport Supply Manager	1	1	0	0	1120	24,746	34,254



Personnel Summary (Continued)

Job Code	Job Title	Allotment				Pay	Annual Salary	
		Cur	Req	Pro	Fin	Grade	Minimum	Maximum
151740	Airport Construction Superintendent	1	1	1	1	2190	34,820	48,199
151350	Mechanical Operations Supervisor	1	1	1	1	2160	30,079	41,636
106310	Airport Compliance Coordinator	1	1	1	1	2140	27,282	37,765
151730	Airport Maintenance Supervisor	0	1	0	0	2170	31,583	43,718
151730	Airport Maintenance Supervisor	1	0	1	1	2150	28,646	39,653
151380	Heavy Equipment Operator	0	0	1	1	1100	22,445	31,069
151380	Heavy Equipment Operator	1	1	0	0	1080	20,359	28,181
151375	Maintenance Worker II	0	0	3	3	1080	20,359	28,181
151375	Maintenance Worker II	3	3	0	0	1070	19,389	26,839
151370	Maintenance Worker I	0	0	6	6	1060	18,466	25,561
151370	Maintenance Worker I	6	6	0	0	1050	17,586	24,344
151245	Electrician	0	0	2	2	1140	27,282	37,765
151245	Electrician	2	2	0	0	1120	24,746	34,254
151120	Tradesworker III	0	0	1	1	1140	27,282	37,765
151120	Tradesworker III	1	1	0	0	1120	24,746	34,254
151115	Tradesworker II	0	0	1	1	1080	20,359	28,181
151115	Tradesworker II	1	1	0	0	1070	19,389	26,839
108540	Executive Assistant	0	0	1	1	2180	33,162	45,904
108540	Executive Assistant	1	1	0	0	2160	30,079	41,636
110630	Senior Administrative Specialist	0	0	2	2	1150	28,646	39,653
110630	Senior Administrative Specialist	2	2	0	0	1120	24,746	34,254
110470	Legal Secretary	0	0	1	1	1150	28,646	39,653
110625	Administrative Specialist II	0	3	0	0	1100	22,445	31,069
111130	Senior Fiscal Specialist	0	0	1	1	1110	23,568	32,623
110620	Administrative Specialist I	0	0	2	2	1110	23,568	32,623
110620	Administrative Specialist I	3	1	0	0	1090	21,376	29,590
NEW	Senior Clerical Specialist	0	0	2	2	1090	21,376	29,590
110128	Clerical Specialist III	2	1	0	0	1070	19,389	26,839
114120	Surveillance - System Monitor	0	0	5	5	1080	20,359	28,181
114120	Surveillance - System Monitor	5	5	0	0	1060	18,466	25,561
124115	Housekeeper	0	0	1	1	1060	18,466	25,561
124125	Lead Custodian	0	1	0	0	1060	18,466	25,561
124125	Lead Custodian	1	0	0	0	1040	16,749	23,185
124105	Custodian	0	0	11	11	1040	16,749	23,185
124105	Custodian	11	11	0	0	1020	15,192	21,029
	Total	89	91	91	91			



Performance Measurement

Goals/Objectives/Performance Indicators	2005 Actual	2006 Target	2007 Target
1. <i>To comply with all FAA standards.</i>			
a) Minimize number of critical deficiencies identified during inspections Measure: Annual airport certification inspection report from the FAA Airport Certification Safety Inspector			
▶ # of discrepancies listed by the FAA	9	2	0
▶ % of discrepancies corrected within specified time	100%	100%	100%
▶ # of recommendations made by the FAA	6	2	0
2. <i>To reduce migration to New Orleans & increase Baton Rouge community use of Airport.</i>			
a) Obtain fare parity with New Orleans on a consistent and stable basis Measure: Average fare differentials between Baton Rouge Metro Airport & New Orleans Airport reported weekly, monthly, & annually			
▶ Fare differential < \$40	80%	65%	85%
▶ Fare differential between \$50 & \$80	15%	30%	15%
▶ Fare differential between \$80 & \$100	5%	5%	0%
b) Evaluate customer satisfaction Measure: Level of customer satisfaction			
▶ On a scale from 1 to 10, with 10 being the best	8.5	9.0	9.5
c) Improve public awareness of the benefits of using the Baton Rouge Airport.			
▶ # of various forms of multimedia used	12	12	12
▶ # of newsletters distributed quarterly	4	4	4
▶ % of key business/community leaders reached in corporate outreach visits	45%	55%	60%
d) Reduce passenger migration ratio			
▶ Migration ratio	18%	26%	22%
e) Increase enplanements Measure: Compare enplanement totals in form of % increase/decrease for Baton Rouge Metro Airport & New Orleans for the current & previous years			
▶ Baton Rouge %	39%	46%	10%
▶ New Orleans %	-12%	-50%	-20%
3. <i>To implement a comprehensive equipment maintenance & replacement program.</i>			
a) Implement a replacement plan & schedule based on strategic/budget priorities % of replacement schedule achieved			
▶ Administration	100%	100%	100%
▶ Police	100%	100%	100%
▶ Maintenance	100%	90%	100%
b) Design routine/preventive inspections & maintenance system for all key equipment % of inspections & maintenance performed			
▶ Police	100%	100%	100%
▶ Maintenance	100%	100%	100%
4. <i>To improve system of safety management for Airport.</i>			
a) Develop a comprehensive Airport Safety Plan Identify FAA, OSHA, & industry guidelines and incorporate in safety plan			
▶ Police	N/A	100%	100%
▶ Maintenance	N/A	100%	100%
b) Reduce number of incidents/accidents # of accidents			
▶ Public	29	15	8
▶ Staff	3	1	0