



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	2006	2007	2008		
	Actual	Budget	Request	Proposed	Final
Revenues:					
Charges for Services	854,160	953,210	990,160	1,033,360	1,033,360
Miscellaneous	128,470	17,160	82,500	60,360	60,360
Total Revenues	982,630	970,370	1,072,660	1,093,720	1,093,720
Appropriations:					
Personal Services	258,890	292,100	301,110	301,110	301,110
Employee Benefits	113,140	133,410	130,130	124,610	124,610
Supplies	9,820	12,630	8,630	8,630	8,630
Contractual Services	96,370	508,220	328,940	329,010	329,010
Debt Service	246,070	276,740	274,290	274,290	274,290
Total Appropriation	724,290	1,223,100	1,043,100	1,037,650	1,037,650
% Change Over Prior Year	-----	68.87%	-14.72%	-15.16%	-15.16%
Transfer From General Fund	252,730	252,730	252,730	252,730	252,730
Net Assets, January 1	2,737,110	3,345,250	2,975,400	2,975,400	2,975,400
Adjustments	97,070	(369,850)	(249,350)	113,000	113,000
Net Assets, December 31	3,345,250	2,975,400	3,008,340	3,397,200	3,397,200
Invested In Capital Assets	914,290	658,440	409,090	771,440	771,440
Restricted	0	0	0	0	0
Unrestricted	2,430,960	2,316,960	2,599,250	2,625,760	2,625,760
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.*



Personnel Summary

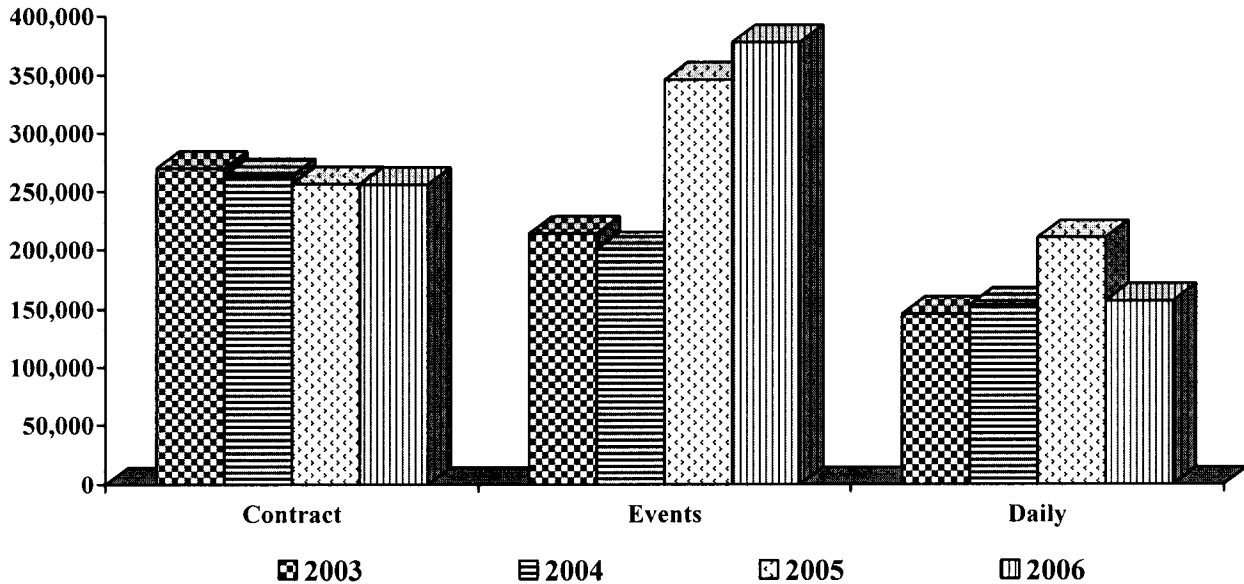
Job Code	Pay Grade	Job Title	Allotment			
			Cur	Req	Pro	Fin
109330	2160	Parking Garage Manager	1	1	1	1
109325	1140	Assistant Parking Garage Manager	1	1	1	1
109323	1130	Parking Garage Supervisor	2	2	2	2
110132	1090	Senior Clerical Specialist	1	1	1	1
111735	1060	Parking Garage Attendant II	2	2	2	2
111732	1040	Parking Garage Attendant I	2	2	2	2
Total			9	9	9	9

Performance Measurement

Goals/Objectives/Performance Indicators	2006 Actual	2007 Target	2008 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	1,400	1,450	1,500
c) # of public events held in downtown area	203	250	260
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
2003 - 2006**





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	2006	2007	2008		
	Actual	Budget	Request	Proposed	Final
Revenues:					
Taxes	40,035,530	35,666,000	36,735,980	38,491,650	38,491,650
Charges For Services	61,074,890	62,199,550	67,524,500	67,524,500	67,524,500
Miscellaneous Revenues	16,030	13,000	13,000	13,000	13,000
Non-Operating Revenues	12,871,130	1,123,100	1,700,000	1,700,000	1,700,000
Contributions	8,528,030	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	126,525,610	103,001,650	109,973,480	111,729,150	111,729,150
Appropriations:					
Service Fee Business Office	2,336,340	2,523,170	2,558,100	2,635,810	2,635,810
Sewer Engineering	0	975,580	972,840	995,510	995,510
Sewer Field Engineering	0	1,012,860	1,057,710	1,047,860	1,047,860
Complaint Resolution	560,390	1,169,300	1,285,440	1,293,350	1,293,350
General Administration	4,173,180	2,568,000	2,241,000	2,241,000	2,241,000
Environmental Division	952,500	1,083,960	1,165,430	1,165,700	1,165,700
Wastewater Collection	10,836,410	11,155,480	11,937,660	11,861,070	11,861,070
Wastewater Treatment	11,512,280	13,184,260	14,053,820	14,050,860	14,050,860
Sewer Preventive Maintenance Program	651,970	3,875,620	4,809,030	4,809,030	4,809,030
Wet Well Maintenance Program	449,270	450,000	600,000	600,000	600,000
Emergency Point Repairs	1,935,870	2,500,000	2,500,000	2,500,000	2,500,000
Contractual Services	1,423,820	637,940	930,000	930,000	930,000
Debt Service	13,266,210	13,933,930	13,269,930	13,269,930	13,269,930
Bad Debt Expense	336,860	616,000	535,400	535,400	535,400
Depreciation	24,557,490	27,000,000	27,000,000	27,000,000	27,000,000
Total Appropriation	72,992,590	82,686,100	84,916,360	84,935,520	84,935,520
% Change Over Prior Year	-----	13.28%	2.70%	2.72%	2.72%
Net Assets, January 1	383,288,060	426,480,310	442,015,860	442,015,860	442,015,860
Adjustments	(10,340,770)	(4,780,000)	0	0	0
Net Assets, December 31	426,480,310	442,015,860	467,072,980	468,809,490	468,809,490
Invested In Capital Assets	148,181,260	149,931,260	150,709,260	150,709,260	150,709,260
Restricted	27,236,580	31,097,480	32,037,590	32,037,590	32,037,590
Unrestricted	251,062,470	260,987,120	284,326,130	286,062,640	286,062,640



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	2006	2007	Request	2008	Final
	Actual	Budget		Proposed	
Revenues:					
Intergovernmental Revenues	527,220	0	0	0	0
Charges For Services	1,290	0	0	0	0
Interest Earnings	94,670	50,000	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	16,766,530	21,448,230	21,131,030	21,150,190	21,150,190
Parish Sewer Sales Tax Fund	12,018,500	15,000,000	18,000,000	18,000,000	18,000,000
Total Revenues	33,408,210	40,498,230	43,181,030	43,200,190	43,200,190
Appropriations:					
Service Fee Business Office	2,336,340	2,523,170	2,558,100	2,635,810	2,635,810
Sewer Engineering	0	975,580	972,840	995,510	995,510
Sewer Field Engineering	0	1,012,860	1,057,710	1,047,860	1,047,860
Complaint Resolution	560,390	1,169,300	1,285,440	1,293,350	1,293,350
General Administration	4,173,180	2,568,000	2,241,000	2,241,000	2,241,000
Environmental Division	952,500	1,083,960	1,165,430	1,165,700	1,165,700
Wastewater Collection	10,836,410	11,155,480	11,937,660	11,861,070	11,861,070
Wastewater Treatment	11,512,280	13,184,260	14,053,820	14,050,860	14,050,860
Sewer Preventive Maintenance Program	651,970	3,875,620	4,809,030	4,809,030	4,809,030
Wet Well Maintenance Program	449,270	450,000	600,000	600,000	600,000
Emergency Point Repairs	1,935,870	2,500,000	2,500,000	2,500,000	2,500,000
Total Appropriation	33,408,210	40,498,230	43,181,030	43,200,190	43,200,190
% Change Over Prior Year	-----	21.22%	6.62%	6.67%	6.67%
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	321	318	319	319	319



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 matter 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 \$2,275,000 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 \$2,534,030 is also included for capital maintenance items at the treatment plants. – *Approved.*

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 \$600,000 is requested for 2008. – *Approved.*

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 2008. – *Approved.*

Budget Highlights

The City-Parish continues to operate under a Consent Decree with the United States Environmental Protection Agency (EPA) and the state Department of Environmental Quality (DEQ) that was signed by all parties on March 14, 2002. The Consent Decree requires that the Parish develop and implement a multi-million dollar capital improvements program to reduce sanitary sewer overflows by December 31, 2014. The City-Parish hired a program manager; CH2M HILL, Inc., to devise and implement this program, which will consist of major rehabilitation of the existing collection system, capacity upgrades to the conveyance system and pump stations, and expansion of the South Wastewater Treatment Plant for wet weather operations.

There are numerous requests for personnel changes in 2008 for the Sewer Operations and Maintenance Fund. The majority of these changes are needed to make salaries competitive with the local job market. – *See Personnel Summary for approvals.*



Budget Highlights (Continued)

Service Fee Business Office

The majority of the Service Fee Division’s budget is funded in the Sewer – Operations & Maintenance budget in Fund 410. However, since the office also handles the billing and collection of solid waste user fees an allocation of the operating costs is as follows:

	Request	Final
Sewer – Operations & Maintenance	\$2,558,100	\$2,635,810
Solid Waste Collection Fund	744,280	751,890
Total	\$3,302,380	\$3,387,700

Percentages allocated to the different activities are no longer 70% Sewer/30% Solid Waste because all disconnect/reconnect expenses are now included in the Sewer – Operations & Maintenance Fund budget. – *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.*

Personnel Summary

Job Code	Pay Grade	Job Title	Allotment			
			Cur	Req	Pro	Fin
Service Fee Business Office						
100765	2310	Service Fee Manager	1	1	1	1
100753	2280	Assistant Service Fee Manager	1	1	1	1
NEW	2240	Senior Revenue Analyst	0	0	2	2
100408	2200	Revenue Analyst	2	2	0	0
100120	2170	Accounts Supervisor	1	1	1	1
107765	1150	Service Fee Investigator	1	1	1	1
110630	1150	Senior Administrative Specialist	1	1	1	1
111130	1110	Senior Fiscal Specialist	13	13	13	13
		Total	20	20	20	20
Sewer Engineering						
101490	2310	Special Projects Engineer	0	1	1	1
101490	2300	Special Projects Engineer	1	0	0	0
101445	2300	Professional Engineer IV	0	1	1	1
101445	2290	Professional Engineer IV	1	0	0	0
101440	2290	Professional Engineer III	0	0	4	4
101440	2280	Professional Engineer III	0	4	0	0
101440	2270	Professional Engineer III	4	0	0	0
100100	2210	Accountant	0	0	1	1
100100	2200	Accountant	1	1	0	0
101225	1190	Engineering Technician	0	1	1	1
101225	1170	Engineering Technician	1	0	0	0
110625	1130	Administrative Specialist II	1	1	1	1
		Total	9	9	9	9
Sewer Field Engineering						
107215	2230	Wastewater Inspections Coordinator	1	1	1	1
151445	2190	Assistant Public Works Superintendent	0	1	1	1
151445	2170	Assistant Public Works Superintendent	1	0	0	0
101225	1190	Engineering Technician	0	3	3	3
101225	1170	Engineering Technician	3	0	0	0
101220	1170	Engineering Aide III	0	4	4	4
101220	1150	Engineering Aide III	4	0	0	0
151575	1110	Wastewater Service Inspector	4	4	4	4
110132	1090	Senior Clerical Specialist	1	1	1	1
		Total	14	14	14	14



Personnel Summary (Continued)

Job Code	Pay Grade	Job Title	Allotment			
			Cur	Req	Pro	Fin
Environmental						
101620	2290	Environmental Coordinator	0	1	1	1
101620	2280	Environmental Coordinator	1	0	0	0
101440	2290	Professional Engineer III	0	0	1	1
101440	2280	Professional Engineer III	0	1	0	0
101440	2270	Professional Engineer III	1	0	0	0
120525	2220	Environmental & Wastewater Pretreatment Manager	1	1	1	1
120515	1170	Environmental Specialist	0	12	12	12
120515	1150	Environmental Specialist	11	0	0	0
110620	1110	Administrative Specialist I	1	1	1	1
110132	1090	Senior Clerical Specialist	2	1	1	1
		Total	17	17	17	17
Wastewater Collection						
151595	2270	Wastewater Collections Systems Manager	1	1	1	1
151591	2250	Assistant Wastewater Collections System Manager	1	1	1	1
151650	2230	Field Pump Maintenance Supervisor	1	1	1	1
107215	2230	Wastewater Inspections Coordinator	2	2	2	2
151450	2230	Public Works Superintendent	1	1	1	1
109525	2200	Facility Maintenance Supervisor	1	1	1	1
151445	2190	Assistant Public Works Superintendent	0	2	2	2
151445	2170	Assistant Public Works Superintendent	2	0	0	0
151360	2180	Electrical and Instrument Supervisor	0	1	1	1
151360	2170	Electrical and Instrument Supervisor	1	0	0	0
101225	1190	Engineering Technician	0	2	2	2
101225	1170	Engineering Technician	2	0	0	0
101220	1170	Engineering Aide III	0	5	5	5
101220	1150	Engineering Aide III	5	0	0	0
101215	1140	Engineering Aide II	0	1	1	1
101215	1120	Engineering Aide II	1	0	0	0
151250	1160	Plant Electrician	0	3	3	3
151250	1150	Plant Electrician	3	0	0	0
151557	1160	Instrument Technician	0	3	3	3
151557	1150	Instrument Technician	3	0	0	0
151540	1170	Pump Master Mechanic	2	2	2	2
151535	1150	Pump Mechanic II	4	4	4	4
151530	1130	Pump Mechanic I	23	23	23	23
141315	1140	Pump Machinist	1	1	1	1
151215	1140	Carpenter	1	1	1	1
151395	1150	Maintenance Worker Supervisor II	4	4	4	4
151575	1110	Wastewater Service Inspector	15	15	15	15
151390	1120	Maintenance Worker Supervisor I	4	4	4	4
151380	1100	Heavy Equipment Operator	18	18	18	18
151375	1080	Maintenance Worker II	12	15	12	12
151110	1070	Tradesworker I	2	0	2	2
113110	1080	Stock Clerk II	2	2	2	2
151370	1060	Maintenance Worker I	19	18	19	19
110625	1130	Administrative Specialist II	3	3	3	3
110620	1110	Administrative Specialist I	2	2	2	2
110132	1090	Senior Clerical Specialist	1	1	1	1
110090	1070	Clerical Specialist	1	1	1	1
114125	1070	Dispatcher	2	2	2	2
		Total	140	140	140	140



Personnel Summary (Continued)

Job Code	Pay Grade	Job Title	Allotment			
			Cur	Req	Pro	Fin
Wastewater Treatment						
101490	2310	Special Projects Engineer	0	0	1	1
101490	2300	Special Projects Engineer	0	1	0	0
151570	2270	Wastewater Treatment Plant Manager	1	1	1	1
151565	2250	Assistant Wastewater Treatment Plant Manager	1	0	0	0
151563	2230	Wastewater Treatment Process Control Supervisor	1	0	0	0
101440	2290	Professional Engineer III	0	0	2	2
101440	2280	Professional Engineer III	0	2	0	0
101430	2240	Professional Engineer I	1	0	0	0
120440	2230	Wastewater Laboratory Supervisor	0	1	1	1
120440	2210	Wastewater Laboratory Supervisor	1	0	0	0
151560	2210	Wastewater Treatment Plant Supervisor	0	3	3	3
151560	2200	Wastewater Treatment Plant Supervisor	3	0	0	0
120435	2200	Assistant Wastewater Laboratory Supervisor	0	1	1	1
120435	2180	Assistant Wastewater Laboratory Supervisor	1	0	0	0
120425	2160	Wastewater Certification Instructor	1	1	1	1
101225	1190	Engineering Technician	0	1	1	1
120405	1170	Laboratory Technician	0	6	6	6
120405	1150	Laboratory Technician	7	0	0	0
151520	2180	Treatment Plant Operator III	0	3	3	3
151520	2170	Treatment Plant Operator III	3	0	0	0
151515	1160	Treatment Plant Operator II	0	15	15	15
151515	1150	Treatment Plant Operator II	15	0	0	0
151510	1140	Treatment Plant Operator I	0	34	34	34
151510	1130	Treatment Plant Operator I	34	0	0	0
151555	1170	Plant Mechanic II	3	3	3	3
151550	1150	Plant Mechanic I	16	16	16	16
151250	1160	Plant Electrician	0	3	3	3
151250	1150	Plant Electrician	3	0	0	0
151557	1160	Instrument Technician	0	3	3	3
151557	1150	Instrument Technician	3	0	0	0
151235	1140	Welder	1	1	1	1
151380	1100	Heavy Equipment Operator	3	3	3	3
151375	1080	Maintenance Worker II	4	3	4	4
151370	1060	Maintenance Worker I	4	4	4	4
151110	1070	Tradesworker I	3	4	3	3
110630	1150	Senior Administrative Specialist	0	1	1	1
110625	1130	Administrative Specialist II	1	2	2	2
110620	1110	Administrative Specialist I	2	1	1	1
110090	1070	Clerical Specialist	4	4	4	4
151505	1090	Treatment Plant Operator Trainee	0	2	2	2
151505	1080	Treatment Plant Operator Trainee	2	0	0	0
		Total	118	119	119	119
		Sewerage-Op. & Maint. Grand Total	318	319	319	319



Performance Measurement

Goals/Objectives/Performance Indicators	2006 Actual	2007 Target	2008 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	1,581,467	1,596,123	1,612,100
▶ \$ of sewer fees collected	\$60,212,196	\$64,706,450	\$67,000,000
▶ Billing collection rate for sewer fees	99.8%	100.0%	100.0%
▶ # of solid waste fee bills	1,446,847	1,454,775	1,469,300
▶ \$ of solid waste fees collected	\$18,939,666	\$23,704,890	\$29,299,245
▶ Billing collection rate for solid waste fees	97.3%	95.5%	95.5%
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	8,535	8,888	9,000
▶ Average processing time of adjustments	2.5 days	2.1 days	2.5 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 and total suspended solids 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 users complying with standards	100%	100%	100%
5. <i>To implement and maintain a high-quality environmental monitoring program.</i>			
a) # of samples collected	3,120	3,330	3,225
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	112,317	106,970	110,000
b) Provide courteous and efficient service to telephone customers through problem solving at the initial point of contact			
▶ # of customer calls	54,883	59,000	60,000
▶ # of calls referred to supervisor for resolution	1,540	1,425	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	282,500	297,300	297,500
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	1,014,527	730,000	570,000
▶ # of closed circuit television inspections (in linear feet)	393,818	425,000	570,000
▶ # of lines smoke tested (in linear feet)	243,363	250,000	350,000
▶ # of locations where line smoke tests are conducted	21	24	35
▶ # of manhole rehabilitations	607	600	650
▶ # of manhole inspections	9,523	8,200	8,500
▶ # of locations where lines are repaired	2,080	2,100	2,500
b) Force Mains			
▶ # of miles that visual surface inspections were conducted	163	170	170
▶ # of repairs	19	15	20
c) Air Release Valves			
▶ # of valves inspected and maintained	1,118	1,200	1,200
▶ # of repairs	520	500	500
d) Pump and Lift Stations			
▶ # of inspections	65,912	68,000	68,500
▶ # of wet wells cleaned	336	400	430
▶ # of repairs	64	75	75
e) Peak flow storage facilities			
▶ # of little peak site visits	154	150	150
▶ # of big peak site visits	154	150	150



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	2006 Actual	2007 Budget	Request	2008 Proposed	Final
Revenues:					
Taxes	970	0	0	0	0
Charges for Services	61,073,600	62,199,550	67,524,500	67,524,500	67,524,500
Miscellaneous Revenues	16,030	13,000	13,000	13,000	13,000
Non-Operating Revenues	8,053,740	1,000,000	1,500,000	1,500,000	1,500,000
Private Developer Contributions	1,702,900	0	0	0	0
Total Revenues	70,847,240	63,212,550	69,037,500	69,037,500	69,037,500
Appropriations:					
Contractual Services	114,600	50,000	120,000	120,000	120,000
Debt Service	4,763,510	7,851,710	7,495,030	7,495,030	7,495,030
Bad Debt Expense	336,860	616,000	535,400	535,400	535,400
Depreciation	24,557,490	27,000,000	27,000,000	27,000,000	27,000,000
Transfer to Sewerage - Oper. & Maint.	16,766,530	21,448,230	21,131,030	21,150,190	21,150,190
Transfer to Sewer Grant Fund	5,671,000	0	0	0	0
Total Appropriation	52,209,990	56,965,940	56,281,460	56,300,620	56,300,620
% Change Over Prior Year	-----	9.11%	-1.20%	-1.17%	-1.17%
Net Assets, January 1	493,701,360	517,566,230	519,032,840	519,032,840	519,032,840
Adjustments					
Carryforward	0	(4,780,000)	0	0	0
Intrafund Equity Transfer	5,227,620	0	0	0	0
Net Assets, December 31	517,566,230	519,032,840	531,788,880	531,769,720	531,769,720

Budget Highlights

Capital Outlay: Funding in the amount of \$778,000 is being requested for buildings improvements, engineering and scientific equipment, plant equipment, and computer hardware. – *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. – *Approved.*

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. The funding request to continue this program is \$1,210,000. – *Approved.*

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 are used for sewerage system operations and maintenance, sewerage system capital improvements, and debt service on bonds issued for this purpose.

Budget Summary	2006	2007	2008		Final
	Actual	Budget	Request	Proposed	
Revenues:					
Taxes	40,034,560	35,666,000	36,735,980	38,491,650	38,491,650
Interest Earnings	2,197,960	73,100	150,000	150,000	150,000
Total Revenues	42,232,520	35,739,100	36,885,980	38,641,650	38,641,650
Appropriations:					
Contractual Services	419,530	587,940	810,000	810,000	810,000
Debt Service	8,502,700	6,082,220	5,774,900	5,774,900	5,774,900
Interfund Transfers:					
Sewerage- Operations & Maintenance	12,018,500	15,000,000	18,000,000	18,000,000	18,000,000
\$43 M Sewer Sales Tax Bonds	1,055,000	0	0	0	0
\$20 M Sewer Sales Tax Bonds	180,000	0	0	0	0
\$112.72 M Sewer Sales Tax Rev. & Refunding Bonds	5,340,000	0	0	0	0
\$24.865 M Sewer Sales Tax Rev. & Refunding Bonds	25,000	0	0	0	0
\$33.25 M Sewer Sales Tax Rev. & Refunding Bonds	115,000	0	0	0	0
\$25.855 M Sewer Sales Tax Rev. & Refunding Bonds	365,000	0	0	0	0
Transfer to Sewer Rev. S/T Refunding & New Const. Bond	3,447,500	0	0	0	0
Total Appropriation	31,468,230	21,670,160	24,584,900	24,584,900	24,584,900
% Change Over Prior Year	-----	-31.14%	13.45%	13.45%	13.45%
Net Assets, January 1	36,950,340	60,906,870	74,975,810	74,975,810	74,975,810
Adjustments					
Intrafund Equity Transfer	13,192,240	0	0	0	0
Net Assets, December 31	60,906,870	74,975,810	87,276,890	89,032,560	89,032,560

Budget Highlights

As of August 31, 2007, \$65,264,978 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. - *Approved.*



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)
- 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	2006	2007	2008		
	Actual	Budget	Request	Proposed	Final
Revenues:					
Intergovernmental Revenues	314,740	0	0	0	0
Interest Earnings	1,682,800	0	0	0	0
Interfund Transfers	16,198,500	0	0	0	0
Impact Fees	6,825,130	0	0	0	0
Total Revenues	<u>25,021,170</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Appropriations:					
Contractual Services	889,690	0	0	0	0
Total Appropriation	<u>889,690</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Assets, January 1	(147,363,640)	(151,992,790)	(151,992,790)	(151,992,790)	(151,992,790)
Adjustments					
Intrafund Equity Transfer	(28,760,630)	0	0	0	0
Net Assets, December 31	(151,992,790)	(151,992,790)	(151,992,790)	(151,992,790)	(151,992,790)



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	2006	2007	2008		
	Actual	Budget	Request	Proposed	Final
Revenues:					
Operating Revenues	10,823,310	2,564,680	3,077,500	3,077,500	3,077,500
Rental Waivers	0	(310,000)	(310,000)	(310,000)	(310,000)
Non-Operating Revenues	8,310	30,000	31,200	31,200	31,200
Total Revenues	10,831,620	2,284,680	2,798,700	2,798,700	2,798,700
Appropriations:					
Operations	12,022,650	3,679,240	3,835,720	3,835,720	3,835,720
SMG Management Fee	295,220	335,490	374,340	431,810	431,810
Depreciation	3,053,450	0	0	0	0
Total Appropriations	15,371,320	4,014,730	4,210,060	4,267,530	4,267,530
% Change Over Prior Year Excluding Depreciation	-----	-67.41%	4.87%	6.30%	6.30%
Transfer From General Fund	1,575,000	1,730,050	1,411,360	1,468,830	1,468,830
Net Assets, January 1	52,668,310	57,096,730	57,096,730	57,096,730	57,096,730
Adjustments	7,393,120	0	0	0	0
Net Assets, December 31	57,096,730	57,096,730	57,096,730	57,096,730	57,096,730
Invested In Capital Assets	48,602,100	48,602,100	48,602,100	48,602,100	48,602,100
Restricted	8,324,960	8,324,960	8,324,960	8,324,960	8,324,960
Unrestricted	169,670	169,670	169,670	169,670	169,670

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 five-year contract was signed and became effective January 1, 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).

	<u>2006 Actual</u>	<u>2007 Budget</u>	<u>2007 Proj.</u>	<u>2008 Final</u>
SMG Revenues	10,831,620	2,594,680	2,995,780	3,108,700
SMG Expenses	(11,810,950)	(3,487,370)	(3,093,920)	(3,643,560)
Net Operating Loss (NOL)	(979,330)	(892,690)	(98,140)	(534,860)
Eligible Revenues	10,728,260	1,831,850	2,124,000	2,033,930
Benchmark	1,000,000	1,740,000	1,740,000	1,740,000
Excess Revenues	9,728,260	91,850	384,000	293,930
Annual Fixed Fee	(200,170)	(220,000)	(208,490)	(225,740)
Annual Gross Food & Beverage Fee (4%)	(95,050)	(92,530)	(89,440)	(132,590)
Annual Incentive Fee (25% of Excess Revenues)	-	(22,960)	(96,000)	(73,480)
Rental Waivers	-	(310,000)	(301,320)	(310,000)
Other City-Parish Expenses	(211,700)	(191,870)	(214,250)	(192,160)
Total C-P Subsidy (NOL + F&B Fee + Fixed Fee + Inc. Fee + C-P)	(1,486,250)	(1,730,050)	(1,007,640)	(1,468,830)



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	2006	2007	2008		Final
	Actual	Budget	Request	Proposed	
Revenues:					
Intergovernmental Revenues	8,150	0	0	0	0
Charges for Services	11,425,440	11,908,000	11,964,340	11,964,340	11,964,340
Miscellaneous	12,050	20,000	20,000	20,000	20,000
Non-Operating Revenues	862,920	220,000	620,000	620,000	620,000
Total Revenues	12,308,560	12,148,000	12,604,340	12,604,340	12,604,340
Appropriations:					
Environmental Division	226,720	272,290	286,310	286,340	286,340
North Landfill Operations	10,725,760	9,598,480	9,868,820	9,864,770	9,864,770
Recycling	231,330	242,180	247,360	245,560	245,560
Landfill Closure & Postclosure Expense	298,710	1,192,000	300,000	300,000	300,000
Transfer to General Fund	1,679,060	1,349,170	2,517,380	2,517,380	2,517,380
Total Appropriation	13,161,580	12,654,120	13,219,870	13,214,050	13,214,050
% Change Over Prior Year	-----	-3.86%	4.47%	4.42%	4.42%
Net Assets, January 1	28,836,770	37,644,090	36,627,970	36,627,970	36,627,970
Adjustments	9,655,260	(510,000)	0	0	0
Intrafund Equity Transfer	5,080	0	0	0	0
Net Assets, December 31	37,644,090	36,627,970	36,012,440	36,018,260	36,018,260
Invested In Capital Assets	23,881,590	22,736,090	21,566,090	21,566,090	21,566,090
Restricted	0	0	0	0	0
Unrestricted	13,762,500	13,891,880	14,446,350	14,452,170	14,452,170
Personnel Allotted	10	10	10	10	10



Budget Highlights

Revenue Assumptions

The 2008 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 Division

On August 1, 1993, the City-Parish entered into a contract with Allied Waste (formerly Browning-Ferris Industries) 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. The City-Parish is currently in the process of preparing specifications and is anticipating the receipt of requests for proposals for the contract to be awarded in the fall of 2007, to begin effective October 1, 2008.

Funding has been included in contractual services for two professional services contracts: for the disposal of household hazardous waste (\$350,000); and for grass mowing and trimming at the Baton Rouge Renewable Energy Center (\$4,000 per cut), at the Scale House Office and Guard House (\$175 per cut), and at the Old Kaiser Aluminum site (\$5,000 per cut). – *Approved.*

Recycling Division

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 for outreach consulting services is included in the Recycling Division for \$42,850. – *Approved.*

Capital Improvements

The City-Parish recently awarded a contract for the building and operation of a gas collection system at the North Landfill. It is anticipated that the system will be operational in late 2008. Royalties received from this arrangement will be deposited into revenue accounts in this fund. Revenues will be included for anticipated royalties in the 2009 requested budget.

Personnel Summary

Job Code	Pay Grade	Job Title	Allotment			
			Cur	Req	Pro	Fin
Operations - North Landfill						
120540	2240	Solid Waste Manager	1	1	1	1
151450	2230	Public Works Superintendent	1	1	1	1
111130	1110	Senior Fiscal Specialist	2	2	2	2
111108	1090	Fiscal Specialist	3	3	3	3
		Total	7	7	7	7
Solid Waste-Recycling						
108550	2240	Recycling Manager	1	1	1	1
108555	2160	Assistant Recycling Manager	1	1	1	1
110625	1130	Administrative Specialist II	1	1	1	1
		Total	3	3	3	3
		Grand Total	10	10	10	10



Performance Measurement

Goals/Objectives/Performance Indicators	2006 Actual	2007 Target	2008 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	32%	40%	42%
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	17	22	23
▶ Annual total weight (tons) collected through woody waste recycling	37,765	40,000	42,000
c) To increase recycling tonnage collected through special collections			
▶ Annual Christmas tree recycling (tons)	239	245	250
▶ Annual household hazardous waste collection (pounds)	233,519	N/A*	N/A*
d) To increase public outreach programs implemented			
▶ Number of programs implemented	13	14	15
e) To manage the landfill in a cost-efficient manner			
▶ Average tipping fee collected per ton	\$27.62	\$26.01	\$26.99
▶ Average operating cost per ton (excluding depreciation)	\$26.92	\$24.64	\$25.85
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%

* Annual household hazardous material collection is on hold pending implementation of permanent facility.



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	2006	2007	2008		
	Actual	Budget	Request	Proposed	Final
Revenues:					
Intergovernmental Revenues	25,760	0	0	0	0
Charges for Services	19,405,540	25,766,900	30,062,370	30,133,700	30,133,700
Miscellaneous	27,600	20,000	30,000	30,000	30,000
Interfund Transfers:					
City General Fund	6,166,050	2,750,000	420,000	420,000	420,000
Consolidated Garbage Service District	5,044,950	2,250,000	573,550	573,550	573,550
Total Revenues	30,669,900	30,786,900	31,085,920	31,157,250	31,157,250
Appropriations:					
Service Fee Business Office	669,170	733,140	744,280	751,890	751,890
Waste Management	27,514,880	28,452,350	29,073,130	29,074,640	29,074,640
Solid Waste Purchase of Refuse Containers	5,431,840	378,000	156,000	156,000	156,000
Debt Service	579,900	595,440	293,460	760,960	760,960
Total Appropriation	34,195,790	30,158,930	30,266,870	30,743,490	30,743,490
% Change Over Prior Year	-----	-11.81%	0.36%	1.94%	1.94%
Net Assets, January 1	1,686,820	(1,338,150)	(209,060)	(209,060)	(209,060)
Adjustments	506,000	501,120	181,000	681,000	681,000
Intrafund Equity Transfer	(5,080)	0	0	0	0
Net Assets, December 31	(1,338,150)	(209,060)	790,990	885,700	885,700
Invested In Capital Assets	0	0	0	0	0
Restricted	0	0	0	0	0
Unrestricted	(1,338,150)	(209,060)	790,990	885,700	885,700
Personnel Allotted	15	16	16	16	16

Budget Highlights

On January 4, 2006, the City-Parish began the phase-in of automated residential garbage collection. Solid waste services provided to the citizens of the parish include twice-per-week automated residential garbage collection, once-per-week, no-sort recycling, and once-per-week trash collection.

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; cart maintenance; and public education and outreach.



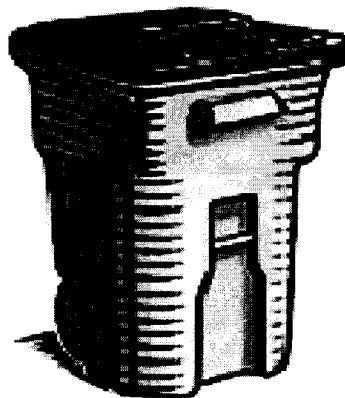
Budget Highlights (Continued)

The requested budget assumes a residential monthly solid waste user fee increase from \$15.50 to \$19.00 per household. This is the final increase of a three-year phase-in that will eliminate the General Fund subsidy in 2008 for solid waste services. The property tax millage in the Consolidated Garbage Service District was eliminated in 2007. All funds remaining in the Consolidated Garbage Service District budget, which were generated from back taxes and deferrals, will be transferred to this fund in the 2008 budget. The residential monthly solid waste user fee for approximately 10,000 individuals meeting certain low-income requirements will not increase in 2008. The General Fund budget will provide the additional \$3.50 per month per household for these residents.

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. In addition, a \$100,000 professional services contract is requested for advertising related to public education and outreach on garbage and recycling issues. The amount of \$50,000 is budgeted for direct advertising expenses. One personnel reclassification is requested in the Waste Management function; see the Personnel Summary below for details. - *Approved.*

Personnel Summary

Job Code	Pay Grade	Job Title	Allotment			
			Cur	Req	Pro	Fin
151450	2230	Public Works Superintendent	1	1	1	1
151395	1150	Maintenance Worker Supervisor II	1	1	1	1
151390	1120	Maintenance Worker Supervisor I	1	1	1	1
110625	1130	Administrative Specialist II	0	1	1	1
110620	1110	Administrative Specialist I	1	0	0	0
151380	1100	Heavy Equipment Operator	3	3	3	3
151375	1080	Maintenance Worker II	1	1	1	1
110132	1090	Senior Clerical Specialist	1	1	1	1
151370	1060	Maintenance Worker I	7	7	7	7
Total			16	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	2006	2007	2008		
	Actual	Budget	Request	Proposed	Final
Revenues:					
Airfield	1,840,860	1,673,370	1,854,200	1,854,200	1,854,200
Hangars & Buildings	356,660	355,890	355,890	369,090	369,090
Terminal Building Area	10,224,100	8,447,330	8,903,550	8,790,440	8,790,440
Industrial Area	750,100	777,790	789,740	789,740	789,740
Non-Operating Revenues	4,659,940	574,450	599,880	627,880	627,880
Passenger Facility Charges	2,264,100	1,878,900	2,160,000	2,100,000	2,100,000
Customer Facility Charges	1,948,700	1,200,000	2,000,000	1,212,120	1,212,120
Gain/Loss on Disposition of Fixed Assets	4,420	0	0	0	0
Total Revenues	22,048,880	14,907,730	16,663,260	15,743,470	15,743,470
Appropriations:					
Administration	3,749,010	4,220,760	4,446,000	4,414,780	4,414,780
ILEAV Fuel Station	15,540	19,100	18,750	18,750	18,750
Airfield	1,047,640	1,435,100	1,403,010	1,399,520	1,399,520
Terminal Building Area	2,058,380	2,111,730	2,410,280	2,413,110	2,413,110
Parking Lot Operations	449,950	405,000	394,520	394,520	394,520
Police/ARFF	2,437,720	2,475,600	2,553,490	2,618,570	2,618,570
Capital Outlay	210,450	266,170	90,250	90,250	90,250
Operating Grants	894,500	0	0	0	0
Customer Facility Charges:					
Debt Service	567,120	814,080	988,990	988,990	988,990
CFC Capital Improvements	960,080	0	0	0	0
Passenger Facility Charges:					
Administrative Fees	59,850	52,220	52,800	51,330	51,330
Debt Service	1,217,750	1,509,970	1,621,440	1,621,440	1,621,440
Total Appropriation	13,667,990	13,309,730	13,979,530	14,011,260	14,011,260
% Change Over Prior Year	-----	-2.62%	5.03%	5.27%	5.27%
Excess Sources Over (Under) Uses	8,380,890	1,598,000	2,683,730	1,732,210	1,732,210
Net Assets, January 1	178,011,010	194,792,010	189,972,260	189,972,260	189,972,260
Adjustments	8,400,110	(6,417,750)	(6,429,050)	(6,429,050)	(6,429,050)
Net Assets, December 31	194,792,010	189,972,260	186,226,940	185,275,420	185,275,420
Invested In Capital Assets	180,816,170	173,369,650	166,940,600	166,940,600	166,940,600
Restricted	5,597,910	5,766,550	6,332,310	6,293,780	6,293,780
Unrestricted	8,377,930	10,836,060	12,954,030	12,041,040	12,041,040
Personnel Allotted	89	91	91	91	91

Budget Highlights

Offsetting the amounts budgeted for Personal Services are reimbursements by the airlines in the amount of \$47,220 for a portion of custodial salaries and \$197,540 by the Transportation Security Administration for a portion of Police/ARFF salaries. – *Approved.*

Several Personnel changes have been requested. – *See Personnel Summary for approvals.*

A total of \$1,837,600 is requested for 32 professional service contracts for various services and studies to be performed in 2008. – *Approved.*



Budget Highlights (Continued)

Funding of \$125,000 has been requested for the Airports 60th anniversary celebration in 2008. – *Approved.*

The Airport has requested \$8,700 in Inventoried Assets for the purchase of office and computer equipment; and \$90,250 in capital outlay for the purchase of a computer server for the Administration Division and a mower, two diesel generators, a skid loader, and two motor vehicles for the Airfield.

Personnel Summary

Job Code	Pay Grade	Job Title	Allotment			
			Cur	Req	Pro	Fin
340015	2360	Director of Aviation	0	1	0	0
340015	2350	Director of Aviation	1	0	1	1
340010	2320	Assistant Director of Aviation	0	1	0	0
340010	2310	Assistant Director of Aviation	1	0	1	1
320203	2300	Special Assistant Parish Attorney/Airport Legal Counsel	1	1	1	1
100605	2280	Airport Business Manager	1	1	1	1
100600	2240	Assistant Airport Business Manager	1	1	1	1
109715	2270	Airport Development and Administrative Manager	0	1	1	1
109715	2250	Airport Development and Administrative Manager	1	0	0	0
109730	2270	Airport Safety and Operations Manager	0	1	1	1
109730	2250	Airport Safety and Operations Manager	1	0	0	0
109840	2220	Property & Development Coordinator	1	1	1	1
109850	2270	Airport Marketing Manager	1	1	1	1
108275	2150	Air Service Coordinator	0	1	1	1
108275	2140	Air Service Coordinator	1	0	0	0
183140	1200	Airport Police/ARFF Chief	0	0	1	1
183140	1190	Airport Police/ARFF Chief	1	1	0	0
183130	1190	Airport Police/ARFF Lieutenant	0	0	1	1
183130	1180	Airport Police/ARFF Lieutenant	1	1	0	0
183125	1170	Airport Police/ARFF Sergeant	0	0	5	5
183125	1160	Airport Police/ARFF Sergeant	5	5	0	0
183115	1160	Airport Police/ARFF Officer	0	0	24	24
183115	1150	Airport Police/ARFF Officer	24	24	0	0
100100	2210	Accountant	0	0	2	2
100100	2200	Accountant	2	2	0	0
100095	1170	Accounting Associate II	1	1	1	1
102680	2270	Computer/Electronics System Manager	0	1	0	0
102680	2240	Computer/Electronics System Manager	1	0	1	1
102690	1190	Computer/Electronics System Technician	1	1	1	1
113428	1140	Airport Supply Manager	1	1	1	1
151740	2200	Airport Construction Superintendent	0	1	1	1
151740	2190	Airport Construction Superintendent	1	0	0	0
151350	2190	Mechanical Operations Supervisor	0	0	1	1
151350	2180	Mechanical Operations Supervisor	0	1	0	0
151350	2160	Mechanical Operations Supervisor	1	0	0	0
106310	2190	Airport Compliance Coordinator	0	1	1	1
106310	2140	Airport Compliance Coordinator	1	0	0	0
151730	2180	Airport Maintenance Supervisor	0	1	0	0
151730	2150	Airport Maintenance Supervisor	1	0	1	1
151380	1100	Heavy Equipment Operator	1	1	1	1
151375	1080	Maintenance Worker II	3	3	3	3
151370	1060	Maintenance Worker I	6	6	6	6
151245	1150	Electrician	0	2	0	0
151245	1140	Electrician	2	0	2	2
151120	1140	Tradesworker III	1	1	1	1
151115	1080	Tradesworker II	1	1	1	1
151110	1070	Tradesworker I	0	1	1	1
108540	2180	Executive Assistant	1	1	1	1
110630	1150	Senior Administrative Specialist	2	2	2	2
110470	1150	Legal Secretary	1	1	1	1



Personnel Summary (Continued)

Job Code	Pay Grade	Job Title	Allotment			
			Cur	Req	Pro	Fin
111130	1110	Senior Fiscal Specialist	1	1	1	1
110620	1110	Administrative Specialist I	2	2	2	2
110132	1090	Senior Clerical Specialist	2	2	2	2
114120	1110	Surveillance - System Monitor	0	4	4	4
114120	1080	Surveillance - System Monitor	5	0	0	0
124115	1060	Housekeeper	1	1	1	1
124105	1040	Custodian	11	11	11	11
Total			91	91	91	91

Performance Measurement

Goals/Objectives/Performance Indicators	2006 Actual	2007 Target	2008 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	2	0	0
▶ % of discrepancies corrected within specified time	100%	100%	100%
▶ # of recommendations made by the FAA	2	2	0
2. <i>To reduce migration to New Orleans & increase Baton Rouge community use of Airport.</i>			
a) Achieve 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	60%	55%	45%
▶ Fare differential between \$40 & \$80	20%	15%	15%
▶ Fare differential between \$80 & \$100	5%	5%	5%
b) Evaluate customer satisfaction Measure: Level of customer satisfaction			
▶ On a scale from 1 to 10, with 10 being the best	8.50	8.50	9.00
c) Improve public awareness of the benefits of using the Baton Rouge Airport.			
▶ # of various forms of multimedia used	14	15	16
▶ # of newsletters distributed quarterly	3	2	4
▶ % of key business/community leaders reached in corporate outreach visits	55%	60%	60%
d) Reduce passenger migration ratio			
▶ Migration ratio	25%	26%	20%
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 %	2.55%	-5.00%	5.00%
▶ New Orleans %	-20.00%	23.00%	5.00%
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%	100%	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) Reduce number of incidents/accidents # of accidents			
▶ Public	48	15	10
▶ Staff	3	1	0
5. <i>To increase the amount of cargo moving through the Airport.</i>			
a) Monthly landing reports submitted by air carriers.			
▶ % increase in air cargo landed weight	98.52%	50.00%	15.00%
▶ % increase in landed air mail weight	2016.78%	10.00%	5.00%