



## Summary of Programs

Included in this section is a summary of major capital/infrastructure improvements which are either continuing into or beginning in 2008, as well as details of the 2008 capital outlay appropriations. Moving forward with infrastructure improvements is a priority set by the Mayor-President, and the Administration's plans will help guide the city in assuring that the future needs of the community are met and that the financial resources are available to fund those needs.

Major capital improvements are often subjected to separate budgetary processes, particularly when the improvements are financed through the issuance of long-term debt; therefore, detailed budgets are generally adopted

or amended individually through the budget supplement process. In some instances where the revenue stream is conducive to annual appropriations, such as in the case of a pay-as-you-go program, budgets for capital improvements are adopted concurrent with the annual operating budget. When a new capital improvement project is undertaken, consideration is given to the *fiscal or operational impact* of the project, which includes the additional cost for staff, maintenance, debt, and other expenses. The fiscal or operational impact depends on the nature of the capital improvement. These costs must be funded in the appropriate operating budget and factored into the total cost of the project.

The projects described in this section are not intended to be all-inclusive, but they represent some of the City-Parish's major capital initiatives. Below is a summary of the projects discussed in this section.

- **Road and Street Improvement Fund.** This construction program is supported by 70% of a local ½-cent sales tax dedicated for street maintenance and construction. Appropriations for these improvements are proposed to be adopted concurrent with the adoption of the annual operating budget.
- **BR Loop.** Baton Rouge is funding the development of an implementation plan for a traffic loop around the City of Baton Rouge to relieve traffic congestion within the region.
- **Parish Street Maintenance and Beautification Funds — Street and Road Rehabilitation Program.** This program is funded by the remainder of the ½-cent sales tax mentioned above. Twenty-seven percent of the proceeds of this tax are dedicated for road rehabilitation and 3% for beautification. These dedicated revenues are accounted for in separate Special Revenue Funds entitled "Parish Transportation Beautification Fund" and "Parish Street Maintenance Fund." (See pages 219 & 220)
- **Capital Improvement Fund.** This program, funded primarily through gaming revenues, includes street and intersection improvements, drainage improvements, public building improvements, and other capital expenditures. Budgets for capital improvements utilizing gaming revenues are adopted through the budget supplement process after the funds have been collected; therefore, in most years appropriations are not included in the operating budget.
- **Parish Transportation Fund.** Funds are provided by the State of Louisiana to local governments and dedicated for the construction and repair of roads and bridges, and for assistance in the cost of providing public transit. Since these revenues are subject to annual state appropriation and a reasonable estimate can be obtained, the appropriation of these funds is included in the annual operating budget. These receipts and disbursements are accounted for in a Special Revenue Fund entitled "Parish Transportation Fund." (See page 218)
- **Sewer Capital Improvement Program.** This program is based on a consent decree between the City-Parish and the United States Environmental Protection Agency (EPA). Capital improvements relative to this program are primarily funded from bonded indebtedness; therefore, the appropriations are subject to separate budgetary processes. The appropriations for operations and debt service payments are included under the "Comprehensive Sewerage System Fund" in the Enterprise Fund section of the annual operating budget. (See page 265)
- **Baton Rouge Metropolitan Airport District.** Information is provided on the major capital improvement projects underway at the Baton Rouge Metropolitan Airport.
- **Library Capital Improvements Program.** A presentation is given of Library improvements from the inception of the dedicated Library property tax. This is a pay-as-you-go program, and funds are appropriated each year as a transfer from the Library Board of Control operating budget to the Miscellaneous Capital Projects Fund.



- **Horizon Plan.** This is a 20-year "Comprehensive Land Use and Development Plan" that focuses on seven major planning elements: land use; transportation; wastewater, solid waste, and drainage; conservation and environmental resources; recreation and open space; housing; and public services, public buildings, and health and human services. Appropriations are included in the operating budget for the Planning Commission, which oversees the development and implementation of the plan.
- **19<sup>th</sup> Judicial District Court Building.** This building, on which construction began in 2007, will allow the court to perform and administer its duties more efficiently and will provide for better security.
- **Riverfront Improvements.** A brief discussion is presented on the plans for the Baton Rouge River Center improvements and expansion and for renovation of the outdoor train exhibit. These improvements will be funded through a combination of state and local revenues and will therefore be subjected to several different budgetary processes. In addition, there are brief discussion of the bike path on the levee and of Plan Baton Rouge, the master plan for the downtown and adjacent areas.
- **Landfill Improvements.** 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 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.
- **Community Development Block Grant.** The grant is awarded on the federal fiscal year, which does not make inclusion of the appropriation of these funds in the annual operating budget feasible. Authorization for the application for and appropriation of these grant funds was approved by the Preliminary Grants Review Committee and the Metropolitan Council during 2007. Funding is included in the 2007-2008 block grant for demolition of condemned buildings and various programs to renovate or repair housing and certain other structures.
- **Public Works Equipment Replacement Program.** A discussion is provided of the methodology behind this successful program, which has improved services provided to citizens by updating equipment used by employees of the Department of Public Works. Appropriations for this program are included in the operating budgets of several departments.
- **Departmental Capital Expenditures.** A summary of capital expenditures in the 2008 operating budget is provided. Included are expenditures for land and land improvements, buildings, equipment, and infrastructure assets (streets, roads, bridges, canals, and sewer and drainage systems).



## Road and Street Improvement Fund

On October 15, 2005, the citizens of East Baton Rouge Parish approved an extension of the existing ½-percent sales and use tax for street and road improvements. Prior authorizations of the tax covering the period July 1, 1990, through June 30, 2002, were used for road rehabilitation, with the third authorization including a construction component. The tax was then extended for an additional five and one-half years, from July 1, 2002, through December 31, 2007; 40% of the proceeds was dedicated for the repair of public roads and streets within East Baton Rouge Parish, including necessary engineering services, and the remaining 60% was committed to new street construction to be performed on a pay-as-you-go basis. The tax dedication identified the new streets to be constructed in the parish's Road and Street Improvement Plan dated September 12, 2001.

The proposition offered by the Administration and approved by the voters in 2005 extended the so-called "pothole tax" for an additional twenty-three years until 2030 and allows 70% of the proceeds to be used for transportation improvements. This includes the construction of new roads, widening of existing roads, and intersection and signalization improvements, along with necessary engineering, construction management, right-of-way acquisition, and drainage requirements for these projects. In this new program, the issuance of bonds was authorized, allowing for an accelerated construction schedule. Under the "pay-as-you-go" system of collection and road construction that had been in effect in prior years, only a limited number of projects could be advanced in a given year. Meanwhile, the cost of construction materials, such as concrete and steel, has increased at a rate much faster than inflation. These rising-cost issues are especially true with the rebuilding efforts underway in south Louisiana following Hurricanes Katrina and Rita. Extending the term of the tax and bonding the 70% transportation improvement component allow the City-Parish to complete road projects much faster and at a lower overall cost.

During April and May of 2005, public hearings were held in each Council District to solicit input from citizens. The staff of the Department of Public Works prepared a list of transportation improvement projects, called the Green Light Plan, which offered the greatest congestion relief, provided much-needed connectivity throughout the Parish, were able to be constructed, and provided the best return on investment. Simultaneously, the public was asked to offer projects with the greatest value to the community, especially those that would enhance quality of life and improve the overall aesthetics of the street and road system. This discussion led to the dedication of a portion of the tax (3%) for beautification and street-enhancement projects. The remaining portion (27%) continues the successful road rehabilitation program.

With the 2005 reauthorization of the tax, the proceeds are accounted for in multiple governmental funds. The 70% portion of the tax dedicated for road improvements is accounted for in a Capital Projects Fund entitled "Road and Street Improvement Fund." This fund accounts for pay-as-you-go road improvements less a dedication for debt service on outstanding Road and Street Improvement Sales Tax Revenue Bond Issues. The proceeds of the tax that are dedicated for debt service are accounted for in "Road and Street Improvement Debt Service Funds." The 27% of the tax dedicated for road rehabilitation is accounted for in a Special Revenue Fund entitled "Parish Street Maintenance Fund." The remaining 3% of the tax dedicated for beautification is accounted for in a Special Revenue Fund entitled "Parish Transportation Beautification Program."

It is estimated that over the 24-year period from January 1, 2007, through December 31, 2030, the tax will fund \$775 million in road-improvement projects to be administered by the City-Parish government. It will also provide \$414 million for the rehabilitation and beautification components. In addition to the funds administered by the City-Parish, the municipalities of Baker, Zachary, and Central will share and administer \$111 million.

The first major step toward funding the projects in the Green Light Plan took place on May 3, 2006, when the Parish of East Baton Rouge issued \$125,000,000 in Road and Street Improvement Sales Tax Revenue Bonds. This bond issue provided funding to pay the costs of issuance for the bonds and for five existing pay-as-you-go projects including: Central Thruway, Comite Drive, O'Neal Lane, Picardy Avenue, and South Harrell's Ferry Road as well funding for the Green Light Plan Projects listed in the Schedule of Active Projects.

There are several tables presented in this section that are indexed to a map of East Baton Rouge Parish. These tables provide geographic information, financial information, and the status of each project. The State and Federal Aid Projects table provides only geographic information for the projects listed in it.

It is anticipated that the Parish of East Baton Rouge will issue approximately \$150,000,000 of Road and Street Improvement Sales Tax Revenue Bonds in late 2008 or early 2009. The proceeds of this issue continue the funding of projects in the Green Light Plan.



**1997-2001 and 2002-2007 Road Tax Improvement Programs**

The projects approved by the voters in the 1997 and 2001 road tax propositions, respectively, will be completed.

Under the prior Road and Street Improvement Programs, the following streets have been completed:

- Bluebonnet Road Realignment - I-10 to Airline Highway
- Nicholson Drive Realignment - Skip Bertman Drive to Burbank Drive
- South Choctaw Drive Improvement - Monterrey Drive to Dumont Drive
- Stumberg Lane Improvement - Jefferson Highway to Coursey Boulevard
- McClelland Drive Improvement - Evangeline Street to Airline Highway
- Blount Road Improvement - Scenic Highway to Plank Road
- North Boulevard Overpass Improvement - 10th Street to 19th Street
- I-10 Frontage Road – Bluebonnet Boulevard to Siegen Lane
- George O’Neal Road - Jones Creek Road to O’Neal Lane
- Lobdell Avenue - Jefferson Highway to Goodwood Boulevard

Additionally, it is anticipated that the following projects will be under construction in 2008:

- Central Thruway Clearing and Embankment - Florida Boulevard to Sullivan Road
- Perkins Road - Essen Lane to Siegen Lane (Utility relocations are now underway and bids for construction have been received.)
- O’Neal Lane Clearing and Embankment - George O’Neal Road to South Harrell’s Ferry Road
- Picardy Avenue - Essen Lane to Bluebonnet Boulevard
- South Choctaw Drive - North Flannery Road to Central Thruway
- Comite Drive - Plank Road to Comite River
- South Harrell’s Ferry Road - South Sherwood Forest Boulevard to Millerville

**Other Street Improvements**

In addition to the one-half percent Road and Street Improvement Program, the following major street or intersection improvements were completed in 2007, are currently under construction, or are in the right-of-way acquisition process. These projects are funded either by gaming funds alone or by a combination of gaming monies and matching state and federal funds.

- Groom Road Improvements - Old Scenic Highway to La 19 (under construction)
- Millerville Road - I-12 to Old Hammond Highway (under construction)
- Flannery Road at Florida Boulevard Intersection Improvement (scheduled to be bid)
- South Sherwood Forest Boulevard at I-12 Intersection Improvement (completed)
- State Street at Highland Road Intersection Improvement (right-of-way acquisition process)
- Joor Road at Gurney Road Intersection Improvement (right-of-way acquisition process)

Although the following transportation improvements are not directly funded by the City-Parish, it is important to note that they were either completed in 2007, are currently under construction, or will be under construction in 2008:

- Joor Road Improvement – Mickens Road to Hooper Road (under construction)
- Airline Highway 6-Laning – Florida Boulevard to I-12 (completed)



**THE GREEN LIGHT PLAN**

Building Better Roads for East Baton Rouge Parish

On February 22, 2006, the Metropolitan Council authorized a contract with CSRS, Inc., for program management services for the projects listed in the Green Light Plan. The program manager will be responsible for developing and recommending to the City-Parish an overall program strategy for the execution and completion of this Plan. Their specific scope of services includes development of the project schedule and budget, preparation of the project development report, establishment of inter-agency coordination, development of program processes and procedures, establishment of community awareness and reporting procedures, development of program engineering standards and specifications, and development of the program’s right-of-way acquisition process. On August 23, 2006,

CSRS, Inc., presented to the Metropolitan Council a prioritized list of the first twenty-four projects in the Green Light Program to be funded, along with the Corridor Preservation Program. The list was generated by the program manager by using a project schedule evaluation matrix, which took into consideration such factors as accident rates, road utilization, the availability of

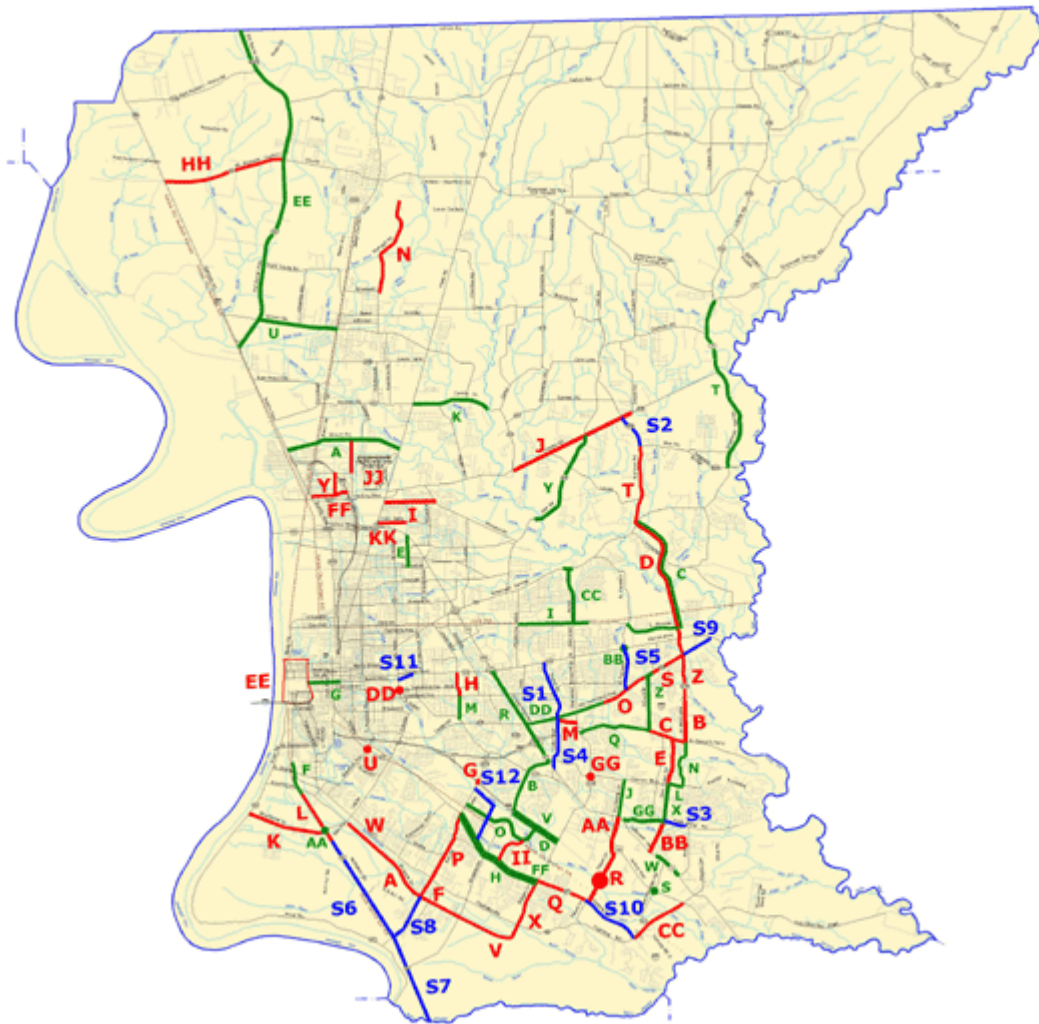


right-of-way, total project cost, potential for future funding from federal, state, or other sources, and environmental and permitting concerns as the basis for ranking each project. Each project was scored on a scale of 1 to 5 and weighted on a scale of 1 to 6 in each category. This ranking system provided an objective method of prioritizing the projects listed in the proposition.

The purpose of the Corridor Preservation Program is to acquire rights-of-way along future Green Light Plan routes before development takes place in those rights-of-way, which will aid in keeping acquisition costs lower.

The project selection was refined in an open and public process. These projects will be completed to the extent that funding is available within the program. Due to the increase in construction and labor costs currently being experienced, the costs of all projects listed in the Green Light Program are expected to rise. The Administration will continue to aggressively pursue federal and state dollars to supplement the proposed plan and the overall transportation improvement program. However, should additional funds become available through higher-than-anticipated revenues, project cost under-runs, or other external sources, the program includes a list of supplemental projects. These supplemental projects will be advanced only after Projects A through KK (see page 288) are fully funded.

The *operational impact* of this program includes the debt service of \$16,546,400 included in the 2008 budget as well as the debt service that will be funded in future years. However, with an interest rate of approximately 4.1%, these costs will be offset by substantial savings in construction costs. Since the Baton Rouge area is experiencing above average construction inflation, the savings generated from the accelerated construction schedule will far exceed the debt service.





Map Index	Project Description	Current Adopted Budget	Funding Status	Project Status
<b>Active Projects</b>				
C,D	Central Thruway	Florida Blvd. to Sullivan Road	56,086,150	FF R/C
D	I-10 Frontage Roads (Phase I)	Bluebonnet Blvd. to Siegen Lane	22,814,520	FF G
K	Comite Drive	Plank Road to the Comite River	14,750,000	FF R
N	O'Neal Lane	George O'Neal to S. Harrell's Ferry Road	12,650,000	FF D/R
O	Picardy Avenue	Bluebonnet Blvd. to Essen Lane	4,650,000	FF D/R
P	South Choctaw Drive	Flannery Road to Central Thruway	9,500,000	FF R
Q	South Harrell's Ferry Road	South Sherwood Forest Blvd. to Millerville Road	19,649,920	FF D/R
T	Sullivan Road	Central Thruway to Wax Road	1,243,480	PF D/R
AA	Stumberg Lane Extension	Jefferson Highway to Airline Highway	3,220,000	PF D/R
M	North Harrell's Ferry Road	Old Hammond Highway to South Sherwood Forest Blvd.	2,400,000	PF R
I	Ford Street	Plank Road to Mickens Road	2,800,000	PF R
N	McHugh Road	Wimbush Drive to Lower Zachary Road	3,115,000	PF R
N/A	Green Light Plan Design Engineering	Design Engineering Retainer Contracts	3,000,000	PF R
N/A	Corridor Preservation	Preservation of Right-of-Way Corridors on Future Routes	3,500,000	N/A R
DD	Foster Drive at Government Street	Intersection Improvement	4,042,000	FF D
C	S. Harrell's Ferry Road (Segment 2)	Millerville Road to O'Neal Lane	1,128,000	PF D
GG	Coursey Blvd. at Sherwood Forest Blvd.	Intersection Improvement	2,247,000	PF D
A	Burbank Drive (Segment 1)	W. Lee Drive to Bluebonnet Road	16,845,000	FF R/C
Z	O'Neal Lane (Segment 1)	S. Harrell's Ferry Road to I-12	3,228,000	PF D
U	Perkins Road at Acadian/Stanford	Intersection Improvement	6,118,000	PF P
H	Lobdell Improvements	Goodwood Blvd. to Florida Blvd.	1,653,000	PF D
JJ	Veterans Memorial Blvd.	Harriet Quimby to Blount Road	7,074,000	FF C
G	Essen Lane at I-10	Intersection Improvement	2,713,610	PF D
EE	Downtown Signalization	Upgrade of Traffic Signals at Approx. 30 Intersections	10,196,000	FF D
V	Burbank Drive (Segment 2)	Bluebonnet Road to Highland Road/Siegen Lane	9,350,000	FF R/C
CC	Highland Road	Perkins Road to Airline Highway	3,233,360	PF D
X	Siegen Lane	Highland Road/Burbank Drive to Perkins Road	1,233,000	PF D
K	Brightside Lane	River Road to Nicholson Drive	1,902,000	PF D
P	Staring Lane	Perkins Road to Highland Road	1,857,130	PF D
S	Old Hammond Highway (Segment 2)	Millerville Road to O'Neal Lane	868,000	PF D
F	Staring Lane Extension 1	Highland Road to Burbank Drive	983,870	PF D
Y	Elm Grove Garden	Fairchild to Rosenwald Road	220,000	PF D
FF	Fairchild-Badley Road	Scenic Hwy to Veterans Memorial Blvd	461,000	PF D
II	Perkins-Picardy Connector	Perkins Road to Picardy Interchange	4,100,000	PF P
E	Jones Creek Road Segment 3	South Harrell's Ferry Road to Coursey Boulevard	1,000,000	PF D
R	Pecue Lane Realignment at Perkins Rd.	Pecue Lane Improvement and Realignment	2,500,000	FF P
N/A	Nicholson Dr. at Lee Dr./Brightside Ln.	Intersection Improvement	400,000	PF P
HH	Mt. Pleasant Zachary Road	Hwy 61 to Hwy 964	500,000	PF P
		Total	243,232,040	

**Legend**

	1997-2002 Authorized Projects	N/A	Not Applicable
	2005 Green Light Plan Projects	G	Complete
	Supplemental Projects	D	Design
FF	Fully Funded Based on Current Est.	C	Construction
PF	Partially Funded	P	Programmed
		R	Right-of-Way and/or Utility Permits/Relocations



**Map  
Index**

**Project Description**

**Future Funding**

J	Hooper Road	Blackwater Road to Devall Road
L	Nicholson Drive (Segment 1)	Gourrier Avenue to Ben Hur Road
O	Old Hammond Highway (Segment 1)	Bldv. de Province to Millerville Road
Q	Perkins Road (Segment 1)	Siegen Lane to Pecue Lane
R	Pecue Lane Interchange and Improvements	Perkins Road to Airline Highway
W	Highland-Burbank Connector (3 Options)	Highland Road to Burbank Drive
Z	O'Neal Lane (Segment 2)	I-12 to Florida Blvd
BB	Jones Creek Road Extension (Segment 1)	Tiger Bend Road to Jefferson Highway
KK	Glen Oaks Drive Improvements	Plank Road to McClelland Drive

**Supplemental Projects**

S1	Sharp Road	Old Hammond Highway to Florida Blvd
S2	Sullivan Road (Segment 2)	Wax Road to Hooper Road
S3	Tiger Bend Road	Jones Creek to Antioch
S4	Cedarcrest Avenue	Airline Hwy to Old Hammond Highway
S5	South Flannery Road	Old Hammond Highway to Florida Blvd
S6	Nicholson Drive (Segment 2)	Ben Hur Road to Bluebonnet Road Extension
S7	Nicholson Drive (Segment 3)	Bluebonnet Road Extension to Parish Line
S8	Staring Lane Extension (Segment 2)	Burbank Drive to Nicholson Drive
S9	Old Hammond Highway (Segment 3)	O'Neal Lane to Florida Blvd
S10	Perkins Road (Segment 2)	Pecue Lane to Highland Road
S11	North Blvd. - Florida Connector	Florida Blvd at Cloud Drive to North Blvd
S12	Essen Park - Midway Connector	Essen Park to Perkins Road

**State Funded Projects**

R	Airline Highway	Florida Boulevard to Coursey Boulevard
S	Barringer Foreman Road and Airline Highway	Intersection Improvement
T	Greenwell Springs Road	Magnolia Bridge Road to Liberty Road
U	Groom Road	Old Scenic Highway to Hwy 19
V	I-10	Bluebonnet Road to Siegen Lane
W	Jefferson Highway	Barringer Foreman Road to Antioch Road
X	Jones Creek	Coursey Boulevard to Tiger Bend Road
Y	Joor Road	Jones Bayou to Hooper Road
Z	Millerville Road	Old Hammond Highway to South Harrell's Ferry Road
AA	Nicholson Drive and Brightside Lane	Intersection Improvement
BB	North Flannery Road and Florida Boulevard	Intersection Improvement
CC	North Sherwood Forest Boulevard	Choctaw Drive to Greenwell Springs Road
DD	Old Hammond Highway	Airline Highway to Boulevard de Province
EE	Old Scenic Highway	Hwy 61 to Parish Line
FF	Perkins Road	Essen Lane to Siegen Lane
GG	Tiger Bend Road	Jefferson Highway to Jones Creek Road

**Existing Projects**

A	Blount Road	Scenic Highway to Plank Road	<b>Final Cost</b>
B	Bluebonnet Road Realignment	I-10 to Airline Highway	11,998,100
E	McClelland Drive	Evangeline Street to Airline Highway	17,923,320
F	Nicholson Drive	South Stadium to Burbank Drive	4,219,440
G	North Blvd.	10th Street to 19th Street	2,835,100
H	Perkins Road	Essen Lane to Siegen Lane (Engineering Only)	16,223,220
I	South Choctaw Drive	Monterrey Drive to Dumont Drive	2,478,050
J	Stumberg Lane	Jefferson Highway to Coursey Blvd.	7,247,820
L	George O'Neal Road	Jones Creek Road to O'Neal Lane	4,760,520
M	Lobdell Avenue	Jefferson Highway to Goodwood Blvd.	6,608,310
			<u>2,459,150</u>

Total 76,753,030



### Baton Rouge Loop



East Baton Rouge Parish is funding the development of an Implementation Plan for a traffic loop around the City of Baton Rouge to relieve traffic congestion in our growing region. From May 2007 to May 2008, a team of industry leaders chosen by the East Baton Rouge Engineer Selection Board will determine, among other things, the Loop corridor and financing models for construction.

The process will be managed by the Loop Executive Committee, which consists of the Parish Presidents of Ascension, East Baton Rouge, Iberville, Livingston, and West Baton Rouge Parishes. Components of the Implementation Plan will be: location, assessment of traffic and revenue potentials, development of financing plan, development of phasing plan for construction, and public outreach and community involvement.

The Louisiana Legislature recognizes that new models of finance are needed, too. State legislation was enacted in Louisiana in 1997, 2001, and 2003 regarding the creation of toll authorities to plan, design, construct, and operate toll roads. This legislation includes a bill that permits the formation of local toll authorities for any Parish or contiguous Parishes in the state (1997), the Louisiana Transportation Authority (LTA) which has statewide jurisdiction for toll roads (2001), and the LMEC toll authority charged specifically with implementing a loop around Lafayette (2003). These actions by the Legislature indicate an understanding and recognition of the need for highway improvements in Louisiana and the lack of funding available from traditional sources to implement these improvements.

Perhaps the most important element in current plans to move forward on the Baton Rouge Loop is that opportunities for financing are in place that have not been available in the past. These new financing opportunities have been made available by the establishment of the Transportation Mobility Fund and by Public-Private Partnership (PPP) legislation passed in the 2006 session. These innovative financing tools are being used in other states to develop needed mega-projects that cannot be developed with traditional means of financing. They are geared towards using toll revenues (user fees) as a major component of a viable comprehensive financing package.



As Louisiana moves forward with these new financing models, it is important for the Baton Rouge Loop program to be a top priority in terms of grants from the Mobility Fund and for consideration of private investments.

In 2006 Act 304 became law providing the opportunity for private investment in Louisiana’s transportation system. This legislation provides another tool to develop comprehensive financing arrangements and new methods of project delivery. The PPP approach, like the Mobility Fund, will be geared to projects that are viable as toll road projects. The PPP legislation can be used in combination with the Mobility Fund legislation and other financing components to help craft creative financing packages.

A key component of the success of the Baton Rouge Loop is our public outreach plan to assure that the Implementation Plan includes input from the five parishes impacted by the Baton Rouge Loop. Throughout the development of the Implementation Plan, the Baton Rouge Loop team will conduct public meetings throughout the five parishes to assure that the interests and needs of communities within these parishes are carefully considered.

The proposed loop will have positive *benefits on the quality-of-life* of citizens traveling in Baton Rouge. It would reduce congestion and delay of local and through traffic; improve motorist safety; improve regional roadway network connectivity, access, and mobility; improve intermodal connectivity with existing and planned facilities; and improve regional transportation network capability to handle emergency evacuations.



## Parish Street Maintenance and Beautification Program Street and Road Rehabilitation Program



On May 5, 1990, the voters of East Baton Rouge Parish authorized the levy of a ½-cent sales and use tax for the purpose of rehabilitating streets and roads in the parish. Local voters initially approved the tax for a three-year period, which ended June 30, 1993. In 1993, parish voters extended the program for an additional four years. In 1997, voters renewed the tax for a five-year period, with 60% dedicated for street construction and the remaining 40% to be used for street rehabilitation. On November 17, 2001, the voters extended this sales tax for an additional five and one-half years. On October 15, 2005, the citizens of East Baton Rouge Parish approved an extension of the tax until 2030, which allows the City-Parish to sell bonds and proceed more quickly on the needed road projects. Seventy percent of the proceeds of the new tax is to be used for street construction, 27% for road rehabilitation, and 3% for beautification. It is estimated that over the 24-year period from January 1, 2007, through December 31, 2030, the tax will

fund \$755 million in road construction projects administered by the City-Parish government. The rehabilitation and beautification components will fund \$414 million for projects throughout the parish.

The road rehabilitation and beautification portions of this tax will not be bonded. It is anticipated that approximately 750 miles of additional City-Parish streets and roads will be rehabilitated by these funds. The rehabilitation program will continue as it currently functions, with projects prioritized every six months. These appropriations are included in the Parish Street Maintenance Fund, a Special Revenue Fund of the City-Parish budget.

The beautification allocation include projects such as new sidewalk and curb construction, sidewalk repairs and improvements to meet A.D.A. standards, traffic signal synchronization, landscaping, and the maintenance thereof. The overall *impact* of these projects will enhance the appearance and safety of the roadways. Special attention will be given to projects which provide safe pedestrian routes to and from area schools and other public facilities. These appropriations are included in the Parish Transportation Beautification Program Fund, a Special Revenue Fund of the City-Parish budget.



The roadways completed in this program comprise almost 93% of the total mileage in the Parish road system. As of October 2007, approximately 1,565 miles of roads have been rehabilitated. The *operational impact* of this program has been to reduce maintenance needs in the street and road divisions of DPW, freeing employees to perform additional grass and litter maintenance, catch-basin repairs, etc. The program has also made the roads in the parish safer by installing new reflective markers, striping the new roadways, and improving the shoulders. A one-year warranty is required from the contractor. At the end of eleven months, an inspection is made, and any deficiencies are corrected by the contractor before the road is accepted by DPW for normal maintenance. A pavement management system is currently being implemented in order to identify preventive maintenance requirements. Preventive maintenance will

include micro-sealing, thin overlay, the widening of embankments, etc.

In 2008, the operating budget for rehabilitation includes projected revenues of \$12,478,800. Of this amount, \$665,980, \$1,138,770, and \$912,560 are expected to be collected in the City of Baker, City of Zachary, and City of Central, respectively. The numbers cited for Baker, Zachary, and Central represent 100% of the proceeds from the tax for those jurisdictions. Funds are forwarded directly to these municipalities, which are responsible for contracting construction and rehabilitation. The City-Parish portion of the program in the amount of \$9,761,490 represents 27% of the proceeds of the City-Parish portion of the tax and should rehabilitate approximately 23.5 miles of streets and roads in 2008.



### Capital Improvement Fund

This fund accounts for capital improvements primarily funded by gaming revenues. Until July 1999, Baton Rouge collected revenues from video poker and riverboat gaming amounting to approximately \$12 million per year. By a vote of the people, video poker was abolished in East Baton Rouge Parish on July 1, 1999, resulting in a loss of \$2 million per year. Riverboat gaming revenues have declined due to the loss of a \$2.50/patron fee received from Argosy Casino in accordance with contract provisions under which these fees ceased when construction of a downtown hotel began in August 1999. This leaves approximately \$7 million per year as potential revenue for capital improvements. Four million dollars is set aside each year for the Parish’s sewer program, and, beginning in 2006, \$2 million is used towards general fund operating costs. The remaining funds may be used to address capital needs and other important projects of a non-recurring nature. Spending plans must be submitted to the Metropolitan Council for consideration and approval. Detailed below are the capital projects, other than sewer, which have been funded as of October 31, 2007. This presentation represents appropriations made to date for these projects. Additional supplemental appropriations may be required in the future in order to complete the projects.

The construction of the street, intersection, and traffic-signal improvements will provide increased capacity on the streets, reduce congestion on thoroughfares, and reduce vehicle emissions, thereby improving air quality in East Baton Rouge Parish.

The replacement of bridges included in this program will eliminate structurally deficient and functionally obsolete structures. The drainage improvements will provide increased capacity of drainage facilities and reduce flooding in the parish.

Since there are several capital improvements funded through this revenue stream, the *operational impact* varies based on the capital item. The *operational impact* associated with the public building improvements and capital equipment will be borne by the operating budgets of the departments benefiting from the capital improvement. The *operational impact* associated with the street, intersection, traffic signal, bridge, and drainage improvements is borne mainly by the Department of Public Works operating budgets.

	<b>Current Budget 10/31/07</b>
<b>Source of Funds:</b>	
General Fund-Fund Balance Undesignated	25,649,378
General Fund-Gaming Revenues	39,942,097
Interest Earnings	5,149,885
Contributions/Donations	702,840
State Capital Outlay	10,625,000
Federal & State Assistance	4,899,762
1965 Capital Improvement Program-Property Taxes	353,527
<b>Total Source of Funds</b>	<b>87,322,488</b>
<b>Use of Funds:</b>	
Public Building Improvements:	
Battered Women's Shelter	66,000
Delmont Community Center	200,109
Dr. Martin Luther King/Eden Park Community Center Parking Lot	35,177
Charlie Thomas (Gardere Lane) Head Start Center	205,400
Head Start Center Wonderland	230,000
Head Start Building	300,000
Head Start Building	320,896
Head Start Building-Gus Young Road	91,090
Health Department Improvements	212,000
La Belle Aire Head Start Center	69,232
Dr. Martin Luther King Community Center	125,000
EBR Parish Forensic Facility	527,385
Parish Prison Roof Replacement	471,144
Police/EMS Public Safety Complex	300,000
Governmental Building Roof	170,999
Advanced Traffic Management and Emergency Operations Center	802,675
<b>Total</b>	<b>4,127,107</b>



Capital Improvement Fund (Cont.)

	Current Budget 10/31/07
<b>Use of Funds (Cont.):</b>	
Capital Equipment:	
800-MHz Equipment-Fire Protection Districts Including Baker and Zachary	350,000
Chaneyville Fire District-Equipment	20,000
Low Band Radio System	30,000
Total	400,000
Street, Intersection, Bridge, and Traffic Signal Improvements:	
Acadian Thruway @ Florida Boulevard Intersection Improvement	374,901
Acadian Thruway @ Government Street	377,208
Airway Drive @ Cortana Place Signalization	26,772
Airway Drive at Tom Drive Intersection Improvement	268,122
Amiss Property	6,000
Anselmo Lane @ Bluebonnet Blvd	375,831
Antioch Road/Tiger Bend Road Intersection Improvement	256,959
Balis Drive @ Perkins Road Intersection Improvement	131,992
Bluebonnet Extension (Nicholson & Burbank)	8,977,305
Bluebonnet Blvd @ Highland Road and Linkwood Court	151,995
Bluebonnet Library Turning Lane	42,787
Brightside Lane @ University House Apartments	183,357
Bristoe Avenue & O'Neal Lane (Kerkhove Tract)	5,000
Burbank Drive @ Gardere Lane Intersection Improvement	688,066
Burbank @ Boyd @ Nicholson	22,350
Burbank Drive Turning Lanes	150,000
College Drive Improvements Phase I, Phase II, and Phase III	2,782,395
College @ Bawell, College @ Corporate, and College @ Jefferson	15,700
College Drive @ I-10 (between Perkins & I-10)	189,635
College Drive @ I-10	508,427
Concrete Patching/Removal Congress Blvd. and Bluebonnet	163,039
Core Lane and Joor Road	150,000
Corporate Boulevard Traffic Signal @ Energy Drive	21,955
Coursey @ Jones Creek and Coursey @ Stumberg	10,000
Coursey @ Southpark/Royal Ascot	333,508
Dalrymple Drive/University Lake Bicycle Path	75,000
Dijon Drive Extension (Perkins Road to Picardy Drive)	919,064
Downtown Traffic Construction	160,486
East Airport Street Improvements	1,218,497
East Parker Intersection Improvements	417,992
Essen @ I-12/Sholar Dr.	10,000
Essen @ Sholar Dr.	4,425
Flannery Road @ Goodwood Boulevard Intersection Improvement	298,696
Ford Street Improvements	200,000
Goodwood Blvd. @ Lobdell Intersection Improvement	30,000
Goodwood Blvd./Lobdell Avenue Intersection Improvement	281,968
Hennessy Boulevard Turning Lane @ Essen Lane	104,955
Highland Road @ Gardere Lane Intersection Improvement	102,408
Highland and Kenilworth Intersection Improvement	588,000
Highland Road @ Staring Lane Intersection Improvement	99,326
Highland Road/I-10 Ramp Improvement	45,662
Highland Road @ East Petroleum Dr.	24,000
Highland Road @ East/West Parker Dr.	104,954
Highland Road @ Perkins Road	135,977
Highway 19 (Lavey Lane to Twin Oaks Dr.)	75,000
Highway 19 Turn Lanes	200,000



Capital Improvement Fund (Cont.)

Current Budget 10/31/07

Use of Funds (Cont.):

Street, Intersection, Bridge, and Traffic Signal Improvements:	
Highway 61 @ Mt. Pleasant Road Turning Lane Improvements	705,000
Highland Road @ E. State Street	445,000
Hoo Shoo Too Rd @ Jefferson Highway	525,442
Hunter's Lake - 2nd Filing	15,000
Industriplex @ Exchequer Drive Intersection Improvement	236,442
Jefferson Highway Signal Improvements	1,725,000
Jefferson Highway Improvements Lobdell Ave. to Corporate Blvd.	348,328
Jefferson Highway @ Brentwood Drive	5,000
Jefferson Trace Traffic Impact Study	7,500
Jefferson Terrace Impact Study	14,431
Joor & Gurney Road Intersection Improvement	350,000
Joor Road @ Lovett Rd	4,500
Jones Creek @ Ferrell Drive Traffic Signal Improvement	89,039
Jones Creek Road Traffic Signal @ Tiger Bend Road	12,011
Jones Creek Road Street Improvement (Tiger Bend Road to South Harrell's Ferry Road)	501,343
Lobdell Blvd @ S.Choctaw	12,130
McHugh Road/Carpenter Road	425,000
McHugh Road	115,249
Millerville Road (I-12 to South Harrell's Ferry Road)	26,000
Millerville Road/S. Harrell's Ferry Road Intersection Improvement	358,378
Nairn Drive/Balis Drive Connection Improvement	1,125,000
Nicholson @ Brightside	17,500
Nicholson Drive @ Gardere Lane	7,000
North Boulevard Town Square	4,500,000
North Boulevard (10th to 19th)	628,016
North Flannery Road Realignment @ Engineer's Depot Canal	2,096,896
North Foster Drive @ Airline Highway Intersection Improvement	339,940
North Foster @ Gus Young Avenue	326,572
North Harrell's Ferry Road Traffic Improvement	7,500
North Harrell's Ferry Road (Old Hammond Highway to South Sherwood Forest Blvd.)	176,233
North Sherwood Forest Drive (S. Choctaw to Greenwell Springs Rd.) St. Improvement	50,000
Oak Villa Boulevard Extension (Crossway Drive to S. Choctaw Drive) Phase II	1,892,664
Oak Villa Boulevard Extension (S. Choctaw Dr. to Greenwell Springs Rd.)	4,669,217
Off - System Bridge Program	35,000
Old Hammond Highway Intersection Improvements	1,078,603
Old Jefferson Highway @ Barringer Foreman Rd./Antioch Rd./Primary School Drive	188,753
Old Slaughter Road Rehabilitation (La. Highway 64 to Dead End)	242,653
O'Neal Lane/George O'Neal Intersection Improvement	467,361
O'Neal Lane @ I-12	9,037
Our Lady of the Lake Traffic Signal Improvement	87,000
Pelican Bay Apartments, Phase II	5,580
Perkins Road from Siegen Lane to Bluebonnet (Engineering)	1,481,440
Perkins Road Overpass	80,272
Perkins Road @ Quail Creek	23,139
Picardy Avenue @ Essen Lane Intersection Improvement	74,610
Picardy Avenue Turning Lane @ Essen Lane	165,697
Ponderosa Drive Improvement	165,136
Pride Port Hudson @ LA 19 Intersection Improvement	100,014
Railroad Crossing Improvement (Choctaw @ Greenwell Springs Road)	110,000
Reiger Road (Exchequer to Pecue Lane)	1,200,000
Siegen Lane Turn Lanes	22,000
Sharp Road @ Goodwood Boulevard Intersection Improvement	228,693
Sherwood Forest Blvd. @ N. Harrell's Ferry Rd. Intersection Improvement	1,609,618
Sherwood Forest Blvd, I-10, & Mead Road	6,825
Silverleaf @ Mickens Road	130,000



Capital Improvement Fund (Cont.)

Current Budget  
10/31/2007

Use of Funds (Cont.):

Street, Intersection, Bridge, and Traffic Signal Improvements:

South Choctaw Drive @ Airway Drive Intersection Improvement	489,031
South Harrell's Ferry Road @ O'Neal Lane	6,827
South Harrell's Ferry Rd. @ Jones Creek Rd. Intersection Improvement	264,293
South Sherwood @ Coursey Intersection Improvements	130,757
South Sherwood/I-12 Lane Improvements	41,000
South Sherwood & Westfork Drive	6,000
Stanford Avenue @ West Lake Shore Drive	233,162
Staring Lane @ Hyacinth	402,672
Stevendale Road @ Florida Blvd Intersection Improvement	195,580
Stumberg Lane/Coursey Boulevard Intersection Improvement	257,132
Sullivan Road @ Lovett Road	509,733
Summa Drive @ Essen Lane Intersection Improvement	257,467
Tiger Bend Road (Jefferson Highway to Antioch Road) (Congestion Mitigation)	6,382,920
Tom Drive (Airway to Oak Villa)	2,800,250
Valley Street @ Perkins Road Intersection Improvement	59,594
West Parker @ Highland Road Intersection Improvement	120,306
YMCA Plaza and Perkins	48,870
Transfer to To/Out DOTD Grants	1,372,581
Total	64,156,651

Bridge and Drainage Improvements:

Aster Street Drainage (Alaska Street/West Chimes)	150,000
Baird Drive/Albert Hart Dr. Drainage Improvements	285,304
Bayou Fountain	1,300,000
Beaver Bayou Phase II Clearing & Snagging (Greenwell Springs Rd. to Wax Rd.)	82,924
Blackwater Bayou Clearing & Snagging (Comite River to Hooper Rd.)	43,246
Blackwater Bayou Clearing & Snagging (Hooper Road to Blackwater Rd.)	88,501
Boyd Avenue Culvert Extension, 22nd to Fuqua (Bogan Walk)	1,007,317
Broadmoor Avenue Drainage Improvements	271,055
Brushy Bayou/Whites Bayou Clearing & Snagging Phase I	356,423
California & Arizona Street Drainage Improvements	184,000
Comite River @ Hooper Road Wetlands Delineation	90,000
Concrete Canal Lining Repairs	1,050,307
Dawson Creek Clearing & Snagging Phase II (Wards Creek to Perkins Rd.)	248,754
Dawson Creek Clearing & Snagging Phase III	215,857
Dawson Creek Clearing & Snagging (Perkins Rd. to Kenilworth)	157,158
Earl K. Long Drainage	23,900
East Lakeshore	35,000
Elbow Bayou Wetlands Delineation	12,162
Elm Grove Garden Sidewalk & Drainage Improvement	231,633
Fairchild Street Drainage	50,000
Fairfields Lateral Enclosure @ Acadian Thruway	138,017
Florence Street Drainage	7,895
Geo Je's Drainage	204,098
Goodwood @ Woodcliff Drainage Improvement	50,000
Greenwell Street @ Airline Highway Drainage Improvements	50,000
Hurricane Creek Drainage Improvements	150,000
Jefferson Place Improvements	539,552
Jones Creek Road Drainage Improvements (Coursey Blvd. to Harrell's Ferry Road)	75,000
Jones Creek Road Drainage Improvements	42,068
Lakeside Subdivision Outfall Improvements	119,403
Lasalle Street/Keed Street Drainage Improvements	150,000
Mid-City Sidewalk & Drainage	270,450
Morgan Place Lateral of Blackwater Bayou Clearing & Snagging	84,909



Capital Improvement Fund (Cont.)

Current Budget  
10/31/2007

Use of Funds (Cont.):

Bridge and Drainage Improvements:

Normandy Acres Drainage Improvements (Charmaine to Normandy Lateral)	226,380
N. 5th Street (Between North Blvd. and Convention St.)	77,514
North 49th Street Drainage	30,000
Old Wards Creek	400,000
Plantation Trace Drainage	107,580
Scotlandville Drainage Outfall Improvements	15,500
Sharp Road Box Culvert	194,866
Sherwood Forest Dr./N. Harrell's Ferry Rd. Drainage Outfall (Section 1)	569,590
South Highlands Drainage Improvements	173,950
Sunshine Gardens Outfall Improvements	38,432
Upper Bayou Fountain Drainage Improvements LSU to Bob Petit	1,008,763
Weiner Creek Drainage Improvements	311,190
Westminister Subdivision (Back-Flow Valves)	161,041
Woodhaven Street Drainage Improvements	150,000
Woodland Ridge Improvements	410,786
Zachary Estates Drainage Improvements	486,889
Total	<u>12,127,414</u>

Other Improvements:

Mississippi River Levee Bike Path	750,000
BR Loop Implementation Plan	2,000,000
Pride/Port Hudson Bridges	856,381
Relocation of Utilities Across River Road	210,000
South Baton Rouge/Hope VI Area Grant	462,500
Downtown Streetscape for Arts Block	2,232,435
Total	<u>6,511,316</u>

Grand Total Use of Funds

87,322,488



**Parish Transportation Fund**

The State of Louisiana provides funding to local governments through the Parish Transportation Fund. The monies received from the state can be used for the constructing and repairing of roads and bridges and to assist in the cost of providing public transit. These funds are accounted for in a Special Revenue Fund entitled "Parish Transportation Fund." Prior to 1995, the monies were used primarily as a supplement to the budgets of the Public Works street and bridge repair divisions, for emergency bridge repair contracts, as operational support for Capital Area Transit System (CATS), and for the purchase of new buses for CATS. During 1995, the Department of Public Works began a bridge replacement and street improvement program utilizing these funds. The state statute governing these funds requires the development of a three-year capital improvement program approved by the governing authority. The 2008 budget includes \$1,833,970 for bridge improvements as shown below.

Bridge maintenance on the Barnett Road at Drainage Bayou and North Flannery Road at Drainage Canal were completed in 2007. In 2008 bridges under design and anticipated to begin construction include Sharp Road at Jones Creek, Frenchtown Road at Beaver Bayou, and East McKinley at Corporation Canal. The following bridges will be under design in 2008: Congress Boulevard at Dawson Creek, Barnett at Drainage Bayou, Flanacher Road at Drainage Bayou, and Carson Road at Sandy Creek.

Although a large amount of funding was shifted in 1995 from supplementing the Public Works operating budget for repairs to funding these capital improvements, the *long-term impact* on the operating budget will be positive, since the condition of parish bridges is improving and repairs are less costly. The *impact* of this program has allowed the City-Parish to shift from the "Band-Aid" approach to repairing bridges to meet minimum safety requirements, to an aggressive bridge replacement program. The 2008 budget also includes funding from the Parish Transportation Fund for the following *operational needs*: \$600,000 for repairing streets and roads; \$575,000 for bridge repairs; and \$1,247,200 for CATS operations and capital match. The *operational impact* on future budgets includes the amounts needed to complete the projects as set forth in the 2009-2010 projection column below.

Project Title Description	1995-2007 Budget	2008 Budget	2009-2010 Projection	Total Budget	Status
Bridge Improvements:					
Pecue Lane Bridge	4,392	0	0	4,392	F
North Flannery Road at Engineer's Depot Canal	85,850	0	0	85,850	F
Barringer-Foreman Road at Ward's Creek	381,879	0	0	381,879	F
Vermont Street at Corporation Canal	267,036	0	0	267,036	F
Matthews Street at Robert Canal	324,096	0	0	324,096	F
Summers Road at Lateral of Beaver Bayou	39,918	0	0	39,918	F
Dyer Road at Comite River	2,384,362	0	0	2,384,362	F
South Harrell's Ferry Road at Knox Branch	78,346	0	0	78,346	F
Elliot Road at Drainage Bayou	435,854	0	0	435,854	F
Valley Street at Dawson Creek	540,861	0	0	540,861	F
Elm Drive at Hurricane Creek	444,432	0	0	444,432	F
Mahoney Road at Mill Creek	434,311	0	0	434,311	F
Wilson Street Bridge at Cypress Bayou	44,563	0	0	44,563	F
North Sherwood Forest Box Culvert	214,830	0	0	214,830	F
Core Lane at Drainage Canal	548,527	0	0	548,527	F
Balis Drive at Dawson Creek	515,071	0	0	515,071	F
Gore Road at Gibben's Lateral	112,920	0	0	112,920	F
Antioch Road at Claycut Bayou	668,693	0	0	668,693	F
Fairchild Street at Monte Sano Bayou	116,173	0	0	116,173	F
Gourrier Road Bridge	222,019	0	0	222,019	F
Comite Drive at Comite River	3,625,644	0	0	3,625,644	F
Frenchtown Road at Beaver Bayou	1,660,621	1,713,970	0	3,374,591	D, C
Sharp Road at Jones Creek	1,200,000	0	0	1,200,000	D, C
Barnett Road at Drainage Bayou (1)	275,000	(275,000)	0	0	F
Jones Creek Road at Jones Creek	100,000	0	0	100,000	P
North Flannery Road at Drainage Canal	145,407	0	0	145,407	F
Congress Boulevard at Dawson Creek	750,000	0	650,000	1,400,000	P
East McKinley at Corporation Canal	450,000	20,000	0	470,000	D, C
Barnett Road at Drainage Bayou (2)	50,000	50,000	50,000	150,000	D, C
Flanacher Road at Drainage Bayou (1)	50,000	50,000	50,000	150,000	D, C
Flanacher Road at Drainage Bayou (2)	0	50,000	100,000	150,000	P
Carson Road at Sandy Creek	0	100,000	360,000	460,000	P
South Campus at Corporation Canal	0	75,000	175,000	250,000	P
Contingency	40,242	50,000	15,880	106,122	
	16,211,047	1,833,970	1,400,880	19,445,897	
Street Improvements:					
Monterrey Drive (Local match)	900,000	0	0	900,000	F
Industriplex at Exchequer Drive Intersection	274,307	0	0	274,307	F
<b>Total</b>	<b>17,385,354</b>	<b>1,833,970</b>	<b>1,400,880</b>	<b>20,620,204</b>	
	(F) Complete	(D) Design	(C) Construction	(P) Programmed	



## Sewer Capital Improvement Programs

### EPA and Non-EPA Construction Programs

The City-Parish entered into a new consent decree with the United States Environmental Protection Agency (EPA) and the Louisiana Department of Environmental Quality (DEQ) relative to sanitary sewer overflow improvements in East Baton Rouge Parish on March 14, 2002. The new consent decree requires the City-Parish to make sewer infrastructure improvements to reduce sanitary sewer overflows within the Parish's sewerage collection system. This consent decree allows the City-Parish until December 31, 2014, to complete a Sanitary Sewer Overflow (SSO) Capital Improvements Program.

As of September 30, 2007, the City-Parish had appropriated \$718.2 million for sewer capital improvements. Of this amount, \$196.4 million will fund the first phases of the SSO Capital Improvements Program. The SSO Capital Improvement Program is discussed in more detail below.

To assist the City-Parish in its planning, engineering, and construction endeavors, seven EPA grants have been awarded to the City-Parish totaling \$7.8 million, with the local 45% match providing \$6.4 million, for a total of \$14.2 million. The purpose of these grants is to assist the City-Parish in evaluating the condition of the sewerage system, making improvements at the treatment plants, implementing the SSO Plan, and rehabilitating the wastewater collection system in a portion of the south suburban area of the Parish.

### Status as of September 30, 2007

#### Sources of Funds:

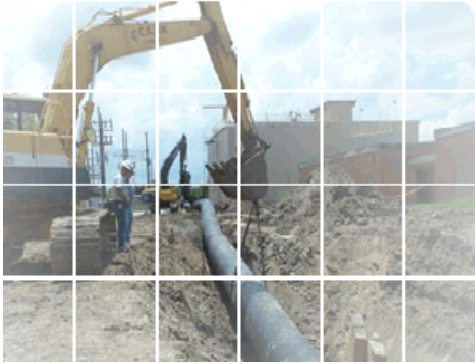
Long-Term Bonds (Net of Issuance Costs and Debt Service Reserves)	\$404,310,590
Pay-As-You-Go Funding	217,166,300
EPA Grant - Federal and Local Match for Construction Only	7,326,000
Sewer Impact Fees	17,171,500
Miscellaneous	270,000
Interest Earnings	71,907,510
<b>Total Sources of Funds</b>	<b>\$718,151,900</b>

#### Uses of Funds:

EPA Related Projects:	
North Treatment Plant	\$85,542,400
Central Treatment Plant	35,381,500
South Treatment Plant	83,420,300
Miscellaneous Treatment Plant Improvements	956,500
Sanitary Sewer Overflow Improvements Program	196,352,600
Sanitary Sewer Overflow Corrective Action Plan & Staff Extension	8,986,400
Sanitary Sewer Overflow Program Administration	5,500,000
Immediate Action Plan Odor Control	2,856,700
Non-SSO Infrastructure Improvements	21,000,000
Supplemental Environmental Projects (SEPS)	1,269,200
Trunkline System	91,744,600
Overflows/Bypasses	29,170,200
Suburban Treatment Plan Upgrade/Demolition	5,214,300
Rehabilitation Construction	15,692,300
Design Engineering	14,605,600
Construction Administration	12,291,300
Total EPA Related Projects	609,983,900
Non-EPA Related Projects:	
Miscellaneous Treatment Plant Improvements	10,688,900
Rehabilitation Construction	83,211,700
Telemetry System	3,605,200
Sewer Impact Fees Projects	9,807,800
Miscellaneous Projects	854,400
Total Non-EPA Related Projects	108,168,000
<b>Total Uses of Funds</b>	<b>\$718,151,900</b>



**Sewer Capital Improvement Programs (Continued)**



On July 10, 2007, EPA and DEQ formally approved the City-Parish’s request to revise the original Remedial Measures Action Plan 2 (RMAP2) Sanitary Sewer Overflow Capital Improvements Program from a complex tunnel system with some rehabilitation and pump station upgrades to a program which emphasizes system-wide rehabilitation, conveyance and pumping upgrades, and wet weather improvements to the South Wastewater Treatment Plant. In August 2005, the City-Parish presented this alternate plan to EPA and DEQ. This modified program will rely more on the rehabilitation of the sewer collection system, pump station and transmission improvements, the construction of a flow equalization basin at the South Wastewater Treatment Plant, and improvements to the South Wastewater Treatment Plant Facility.

The total cost for this modification is being analyzed by the sewer system’s program manager; CH2M HILL, Inc. They anticipate having an overall plan and budget estimate in place for program by the end of the 2007 calendar year. CH2M HILL, Inc. was hired on September 13, 2006, as the program manager for the sewer capital improvements program. Their responsibilities include: developing and recommending to the Parish an overall program strategy for the execution and completion of the SSO Capital Improvements Program, development of the project schedule and budget, initiation of a Parishwide Sewer Master Plan and other planning efforts, establishment of inter-agency coordination, development of program processes and procedures, establishment of community awareness and reporting procedures, review of program engineering standards and specifications, review of the program right-of-way acquisition process, and other program management functions to expedite construction for compliance with the SSO Consent Decree.

The objective of the Sanitary Sewer Improvement Program is to protect public health through the control of sanitary sewer overflows, improve customer service, provide capacity for future growth, and implement a long-term maintenance program to protect existing and future capital investments. A comprehensive financing model has been developed and is being utilized by the Finance Department to manage the finances of the Sanitary Sewer Improvement Program. The first annual 4% sewer user fee increase went into effect on January 1, 2004. Annual 4% sewer user fee increases will continue to be levied throughout the life of this program. In order to mitigate additional increases in the sewer user fee, the City-Parish will continue to seek low interest loans and federal and state grants to reduce program costs. The fee increase is expected to generate approximately \$2.3 million in additional revenues in 2008. The **operational impact** of this fee increase on the departments and agencies funded in the operating budget is estimated to be approximately \$32,120 annually.

The **operational impact** for 2008 involves funding for sewer rehabilitation and/or asset repairs and preventive maintenance:

- Operations and Maintenance – The 2008 annual operating budget will provide \$5,409,030 for a sewer preventative program. Of this amount, \$2,534,030 will be dedicated for repair and maintenance of treatment-plant and pump-station equipment; \$600,000 will be used for the wet well maintenance program; and \$2,275,000 will be used to re-institute the sewer system’s asset management program.
- Sewer Rehabilitation – This is an on-going program to rehabilitate existing sewer infrastructure in selected areas. Emphasis has been placed on the inspection of sewers to determine priorities of needs, concentrating on structural rehabilitation, and the establishment of a cycle of inspection and renewal/replacement. The budget provides \$3,000,000 to fund this program as required by the consent decree, \$1,000,000 for parish-wide point repair projects, and \$1,210,000 for the parish-wide homeowners’ sewerage pump installation program.
- Emergency Sewer Point Repair Program – The 2008 budget appropriates \$2,500,000 to continue this high priority sewer repair program.



**Baton Rouge Metropolitan Airport District**

The schedule below reflects an overview of capital improvements with the *fiscal impact* for the Baton Rouge Metropolitan Airport.

	<b>Committed 9/18/2007</b>	<b>Estimated Project Budget</b>
<b>Source of Funds:</b>		
City Sales Tax Revenue Bonds	\$12,500,000	\$12,500,000
State Capital Outlay	16,455,375	12,346,588
State Match	4,595,046	9,623,971
State Trust Fund	1,500,000	1,500,000
Airport Discretionary Cash & Capital Improvement Fund	546,963	2,926,714
FAA/State Grants	70,634,824	86,753,091
Passenger Facility Charges	15,503,077	17,484,531
Pre-lease	56,460	56,460
Maintenance & Operations	250,136	251,518
Noise - Dedicated Funds	370,675	516,160
State Office of Economic Development	75,000	75,000
Entergy	15,000	15,000
Louisiana Community Development Authority	27,818,525	30,655,630
Customer Facility Charges	1,857,807	2,436,958
Airport Operating Budget	863,899	0
<b>Total Source of Funds</b>	<b>\$153,042,787</b>	<b>\$177,141,621</b>
<b>Use of Funds:</b>		
Terminal Building Renovation	\$50,345,124	\$51,369,083
Air Cargo Facility	4,009,459	4,009,459
Terminal Access Road	676,370	676,370
Overlay Taxiways & Aprons	4,950,739	7,716,510
Reconstruct Runways	23,831,236	42,834,077
Security Checkpoint Modification	4,050,966	4,085,250
Noise Mitigation Program	27,351,781	27,511,466
Master Plan Program Management	1,520,532	1,568,225
Loading Bridges	2,278,860	2,278,860
Parking Garage	12,248,170	12,553,903
Perimeter Road Construction	1,277,778	1,277,778
Airport ASA Hanger	5,155,707	5,015,000
Environmental Assessment & Benefit/Cost Analysis	797,464	797,464
Drainage Projects	12,632,807	12,648,176
Aircraft and Powerplant Mechanic Facility	631,978	800,000
Strategic Land Acquisition	1,283,816	2,000,000
<b>Total Use of Funds</b>	<b>\$153,042,787</b>	<b>\$177,141,621</b>

The figures shown above include estimates provided by the Airport as of September 18, 2007, and are subject to change.





### Baton Rouge Metropolitan Airport District (*Continued*)

In 2007 the Airport completed the Runway 4L Extension, a \$4.8 million project that extended the runway 600 feet. The Plank Road Relocation project began in the fall. This project is estimated to cost around \$11.6 million and will relocate Plank Road east of runway 4L/22R several hundred feet to accommodate Federal Aviation Administration (FAA) required clear zones around the runways. Additionally, a \$3 million security system and fencing project was begun.

Since September 2005, the community has experienced a significant growth in the passenger traffic levels at the airport. Through careful planning and implementation of its capital improvement program, the Airport has been able to stay ahead of the power curve with respect to facility development. However, the increased traffic by heavy aircraft on the existing infrastructure is accelerating the need to rehabilitate the runways and taxiways. Timing of these improvements is critical in order to maintain the Airport system’s capacity. The primary elements of the capital improvement program needing immediate attention are directly related to preserving the infrastructure and the federal investment therein. Therefore, in February 2007, the Airport submitted an application for a “Letter of Intent” (LOI) to the FAA outlining the capital projects in need of financial assistance. The overall *impact* of the projects outlined in the LOI will help to preserve the Airport’s infrastructure and provide reliable, safe, and efficient air transportation in the region. The Airport has received a commitment from the FAA to fund over \$30 million worth of projects in the LOI. The following projects will be designed in 2008 and the construction will be phased over the next three years:

- reconstruction of Runway 13/31 and Taxiway Bravo
- reconstruction of Taxiway Alpha
- reconstruction of Taxiway Lima
- reconstruction of Taxiway Golf

A new 500-space parking garage for the rental cars will also begin construction this year. This project will increase the rental car parking by 125 spaces. The *operational impact* of the project is an increase of approximately \$68,440 in revenues annually.

Additional improvements to the Airport include the design of a terminal expansion, additional cargo facility, and landscaping improvements.





Library Capital Improvements Program

The East Baton Rouge Parish Library System has been funded since 1986 primarily by a dedicated property tax. An 11.1 millage rate was approved in 2005 for ten years beginning in 2006 to operate and maintain the existing system, to improve services, and to replace substandard facilities. The continuation of this dedicated property tax allows the library to provide consistent and excellent service to the residents of East Baton Rouge Parish and to begin Phase III of the long-term planning and goals of the Library Board of Control. This phase includes construction of a new Main library and the construction of an additional branch in the eastern portion of the parish. Funds have been appropriated in past budgets for the construction of a branch in the southern portion of the parish and additional funds in the amount of \$1,010,580 are appropriated in the 2008 Annual Operating Budget for this branch.

In January 2007, the newly constructed 14,000 square-foot Eden Park Branch opened. The operational impact of this branch is an increase of approximately \$468,770, which consists of \$174,370 for personnel and employee benefits, \$70,000 for supplies, \$60,740 for utilities, and \$163,660 for maintenance and contractual services. In September 2007, The Library Board of Control purchased a tract of land adjacent to the new Eden Park Branch. The land will be improved and beautified to serve as additional green space for this library location.

In 2007 the Library Board of Control chose Independence Park as the site for the new 99,000 square-foot Main Library. Plans are underway to select an architect and to move forward with the construction of the new Main Library. In past years funds were appropriated in the amount of \$27,267,850 for the construction of the new Main Library and additional funds in the amount of \$2,126,730 are appropriated in the 2008 Annual Operating Budget. In addition the Library Board of Control accepted a donation of a tract of land consisting of 2.85 acres located on Old Hammond Highway. This land will be used for the site of the new library to be constructed for the eastern portion of the parish. Funds have been appropriated in the 2008 Annual Operating Budget in the amount of \$355,610 for Buildings-Engineering fees.

The Library Board’s pay-as-you-go plan often means that funds must be appropriated in several annual budgets for land, construction, furniture, landscaping, collections, and staff for a new facility. The Library Board determines the construction schedule of new facilities and ensures that funds are available to meet all of the operation and maintenance needs of the library system.

Capital improvements for all library facilities are proposed in the annual operating budgets and adopted along with the library’s operating budget, which is included in the Special Revenue Fund Section of the budget.

Project	Current Budget 2007 & Prior*	2008 Budget	2009 & Later	Total Budget
Jones Creek Regional Library	4,039,520	0	0	4,039,520
Bluebonnet Regional Library	4,977,560	0	0	4,977,560
Greenwell Springs Road Regional Library	4,811,270	0	0	4,811,270
Scotlandville Branch Library	3,623,250	0	0	3,623,250
Baker Branch Library	3,573,960	0	0	3,573,960
Central Branch Library	3,898,770	0	0	3,898,770
Carver Branch Library:				
Land	100,000	0	0	100,000
Buildings-Engineering	286,200	0	0	286,200
Buildings	2,700,740	0	0	2,700,740
Furniture, Fixtures, Office Equipment	244,660	0	0	244,660
Total Expenditures	3,331,600	0	0	3,331,600
Eden Park Branch Library:				
Land	84,000	0	0	84,000
Buildings-Engineering	317,040	0	0	317,040
Buildings	3,632,600	0	0	3,632,600
Furniture, Fixtures, Office Equipment	340,490	0	0	340,490
Total Expenditures	4,374,130	0	0	4,374,130

\*Reflects 2006 Year-end Transfers



Library Capital Improvements Program (Continued)

Project	Current Budget 2007 & Prior*	2008 Budget	2009 & Later	Total Budget
Pride Branch Library:				
Land	107,260	0	0	107,260
Buildings-Engineering	194,400	0	0	194,400
Buildings	2,442,050	0	0	2,442,050
Furniture, Fixtures, Office Equipment	232,870	0	0	232,870
Total Expenditures	2,976,580	0	0	2,976,580
South Baton Rouge Branch Library:				
Land	35,580	0	0	35,580
Buildings	4,614,420	885,580	0	5,500,000
Furniture, Fixtures, Office Equipment	375,000	125,000	0	500,000
Total Expenditures	5,025,000	1,010,580	0	6,035,580
Zachary Branch Library:				
Land	355,790	0	0	355,790
Land Improvements	107,190	0	0	107,190
Buildings-Engineering	333,010	0	0	333,010
Buildings	3,182,030	0	0	3,182,030
Furniture, Fixtures, Office Equipment	350,970	0	0	350,970
Total Expenditures	4,328,990	0	0	4,328,990
Delmont Gardens Branch Library Expansion:				
Land Improvements	121,120	0	0	121,120
Buildings-Engineering	260,770	0	0	260,770
Buildings	2,776,800	0	0	2,776,800
Building Improvements	21,720	0	0	21,720
Furniture, Fixtures, Office Equipment	298,720	0	0	298,720
Total Expenditures	3,479,130	0	0	3,479,130
New Main Library:				
Land	0	107,000	0	107,000
Buildings-Engineering	16,470	2,019,730	0	2,036,200
Buildings	24,851,580	0	0	24,851,580
Furniture, Fixtures, Office Equipment	2,399,800	0	0	2,399,800
Total Expenditures	27,267,850	2,126,730	0	29,394,580
New Downtown Branch:				
Land	0	0	1,900,000	1,900,000
Buildings-Engineering	0	0	1,186,240	1,186,240
Buildings	0	0	14,175,000	14,175,000
Furniture, Fixtures, Office Equipment	0	0	1,125,000	1,125,000
Total Expenditures	0	0	18,386,240	18,386,240
New East Branch:				
Buildings-Engineering	0	355,610	0	355,610
Other Building Improvements:				
Security System	122,670	0	0	122,670
Goodwood Renovations	258,040	0	0	258,040
Goodwood Roof Repairs	105,390	0	0	105,390
Total Expenditures	486,100	0	0	486,100
<b>Grand Total</b>	<b>76,193,710</b>	<b>3,492,920</b>	<b>18,386,240</b>	<b>98,072,870</b>

\*Reflects 2006 Year-end Transfers



### Horizon Plan

The Horizon Plan, a 20-year "Comprehensive Land Use and Development Plan," is at work as the "blueprint for the future." This plan was created with substantial citizen involvement and adopted by the Metropolitan Council in accordance with a *Plan of Government* amendment approved by voter referendum on April 16, 1988. The plan guides the community into the 21st century with sound growth management and development. Economic vitality, a high quality of living, and the efficient use of community resources are important goals of the Horizon Plan. The implementation of the Horizon Plan has been a major focus of the Planning Commission.

In an effort to further refine the "2010 Land Use Plan," the Metropolitan Council adopted new Horizon Plan land-use categories, which created a need to develop related zoning districts. After nearly a year in preparation and extensive public meetings, a Zoning Advisory Committee recommended new zoning districts, consistent with the Horizon Plan land-use categories. In 1999, the Metropolitan Council adopted these new zoning districts, allowing the continued implementation of the Horizon Plan to move forward with the Subarea/Neighborhood Meeting Process, which was completed in 2002.

In 2003, the Community Planning Process within the Designated Growth Centers was initiated. This process provides a forum in which the citizens throughout East Baton Rouge Parish can develop methods for guiding growth and development within the Growth Centers to include performance standards, urban design guidelines, and growth management techniques, and review the growth and development plans for the Parish and for their neighborhoods. During the years 2003 through 2006, the Planning Commission completed this process for Growth Centers 1 through 23. In 2007, Growth Centers 24 through 28 are expected to be completed.

Several amendments to the Unified Development Code were completed, including new design and overlay districts as well as amendments to the parking and sidewalk regulations. During 2006, development continued on the Traditional Neighborhood Development regulations and a review of the subdivision regulations. In 2007, the Traditional Neighborhood Development regulations were adopted and the subdivision regulations amended.

In 2004, the Metropolitan Council established the Historic Preservation Commission to protect, enhance, and perpetuate resources that represent distinctive and significant elements of the city's historical identity. In 2006, Drehr Place was designated as Baton Rouge's first local historic district. The Planning Commission continues to survey neighborhoods throughout Baton Rouge in order to nominate additional local historic districts to protect the city's historic resources.

These initiatives are an ongoing function of the Planning Commission Department which usually does not have an *operational impact* on the operating budget. However the Planning Commission's operating budget increased during 2007 by three additional personnel allotments which were needed to assist the overall work demands of the Planning Commission. The 2008 *operational impact* for this increase is \$121,840.

### *Geographic Information System (GIS)*

In 2000, the City-Parish entered into a Memorandum of Agreement with the U.S. Army Corps of Engineers under which the Corps would begin work on an accurate digital base map. The process was continued into 2002 to include the completion of the base map (transportation, street center lines, building footprints, and subdivision lots). Additional funding through the U.S. Army Corps of Engineers has allowed the continuation of the GIS project. Tasks for 2003 included initiating the parcel layer (property ownership), continuing the development of the storm and sanitary sewer layers, completing the political/municipal boundaries, the zoning layer, and the Global Positioning System (GPS) Data Collection. In 2004, the Online Property Finder was launched, providing to the public not only land use and zoning information by address but also other geographical information associated with the individual lots. This includes data such as Metropolitan Council Districts, Police Districts, flood zone data, etc. A new set of aerial photographs for the Parish was also completed. This process will continue to be developed in order to provide information to the public regarding land development within the City-Parish. In 2005, the GPS Data Collection was completed which will allow the sewer and drainage layers to be completed. Additional GIS applications related to economic development, growth scenarios, land use and development, and other specialized studies were initiated. This initiative is an ongoing function of the Planning Commission and Information Services Departments. The *operational impact* of this project includes the addition of a GIS Manager position at an annual cost of approximately \$75,000 and system maintenance cost of \$20,000 annually. Included in the 2008 operating budget is \$30,000 for GIS training and \$90,000 for GIS aerial photography.



### 19<sup>th</sup> Judicial District Court Building

The District Court building will consist of a twelve-story building that will include a food court, various courtrooms, and a large litigation room. The new facility will house the Nineteenth Judicial Court, the Family Court, and those departments of the E.B.R. Clerk of Court’s Office which are directly related to the judicial process. This facility is located on North Boulevard between St. Louis and St. Ferdinand Streets. Currently, courtrooms are located in the Governmental Building, where security and space have become an issue. This state-of-the-art building will eliminate security issues, while providing a more efficient place to conduct the administration of justice for all citizens. Construction began on this facility in July 2007 and is expected to be completed within two years. A \$100 million bond issue was successfully executed in May 2007, and \$6 million in additional funds were secured from state capital outlay monies. The *operational impact* of this facility has not yet been determined.

### Riverfront Improvements



#### Baton Rouge River Center Improvements and Expansion

In July 1991 a .97¢ (\$.0097) state sales tax on hotel and motel rooms was made available for capital improvements in the riverfront area, including the Baton Rouge River Center. As of December 31, 2007, approximately \$15.7 million had been received from this source. The City-Parish is under contract through the end of 2011 with Spectacor Management Group (SMG) for operation of the facility.

During the 1997 state legislative session, an additional one-cent state sales tax on hotel and motel rooms was dedicated for three Baton Rouge projects including approximately \$425,000 annually to be used for expansion of the Baton Rouge River Center. The initial dedication

referenced above was expanded to include capital improvements to the Louisiana Art and Science Museum, the Riverfront Promenade, and related projects in the Riverfront Development Plan. Additionally, the state in the 1997 legislative session authorized a local tax election in which voters could give approval for an additional one-cent local hotel and motel tax (currently at three cents). The tax was approved by the voters on November 3, 1998, to be used exclusively for the Baton Rouge River Center expansion. This local tax generates approximately \$750,000 annually. When combined with the proceeds of the state sales taxes on hotel and motel rooms, these sources provide funding for the debt service payments on \$17.4 million of City-Parish bonds issued in 2001 for the expansion. These funds would match \$28.5 million in state capital outlay funding to pay for the expansion project. The City-Parish was granted additional lines of credit which would bring the total state capital outlay funding to \$30.4 million.

In order to capitalize on the growing tourism industry, the Baton Rouge River Center has recently undergone an expansion that has added 70,000 square feet of exhibition space and 15,000 square feet of meeting space. In addition, the existing exhibition hall will be renovated into a hotel-quality ballroom. The added space and numerous private and public development projects adjacent to the facility are expected to allow the Baton Rouge River Center to compete as a second-tier convention center. Phase II design work has started, and construction is expected to be completed by the end of 2008.

The *operational impact* for the River Center expansion in 2008 is approximately \$124,820 for utilities and other contractual services.



### Riverfront Improvements (Continued)

#### PLAN BATON ROUGE

*Plan Baton Rouge* is the master plan document for the development of Baton Rouge's city center. The plan provides a development blueprint for the various components of downtown: (1) cultural, (2) civic, (3) residential, (4) governmental, (5) commercial, and (6) recreational. The *Plan Baton Rouge* master plan is designed to build upon the plans derived in the city's recent past and to provide direction for future investments. Over \$500 million in public and private sector investments are underway within Baton Rouge's city center. The value of the previous decade's investments has soared to over \$1.5 billion. There is a tremendous collaborative effort among the city, state, and private sector to develop downtown into the epicenter of the community. The primary organization directing the plan's implementation is the Baton Rouge Downtown Development District.

In 2006 the City of Baton Rouge commenced the development of a new Riverfront Master Plan. The first phase of the Riverfront Master Plan process was a reconnaissance visit by Hargreaves Associates conducted in March, 2006. The consultants made a site visit to the riverfront to gather essential data for the project. The reconnaissance visit laid the foundation upon which a Master Plan would be developed. The second phase of the process was the analysis report in which the design team presented a comprehensive overview of the various components of the riverfront: (1) public space, (2) interface to public-sector projects, (3) dynamics of a working riverfront and (4) the relationship of the riverfront to the core of downtown. In the third phase, the



design team presented three design concepts for the Baton Rouge riverfront. Central to each concept is the development of riverfront terraces parallel to the Mississippi River levee. The development of the terraces could take on several design characteristics such as running/walking, cycling, informal recreation, events, or public gardens, all connecting to the heart of downtown Baton Rouge while providing spectacular views of the Mississippi River and city skyline. Linking the riverfront to the heart of

downtown, Hargreaves Associates is developing a concept for the North Boulevard Town Square. The area is adjacent to several civic buildings, the Governmental Building (City Hall), the Municipal Building, the Shaw Center for the Arts, and the soon-to-be-under-construction 19th Judicial District Courthouse. The proposed plan is to increase and complement the existing oak tree canopy as well as introduce a unique decking system which will incorporate lighting representing the river and the area's rich agricultural history. In June 2006 the draft Riverfront Master Plan was presented by Hargreaves Associates. The presentation captivated the community as the unveiling of a riverfront that incorporates a minor league baseball stadium, riverfront terraces with cascading waterfalls, a spray park, large recreation areas and overlooks, a docking system for large river vessels, wetland features, an amphitheater, and Baton Rouge's own front lawn incorporating the stately Old State Capitol and the gardens adjacent to the River Center.

The Downtown Development District is currently drafting the request for qualification/proposals for the first phase of Riverfront projects, the North Boulevard Town Square. This central Riverfront project is complemented by a tremendous number of public and private sector initiatives: (1) the continued expansion of the Shaw Center with the renovation of the historic Stroube's Building and the new mixed-use Oneleven project, (2) the new 19th Judicial District Courthouse, (3) II City Plaza, the first class-A office building constructed in downtown in over twenty years, (4) the Hotel King renovation, (5) the Kress/Welsh & Levy mixed-use development, (6) the Fifth & Laurel Brownstone residential project, (7) the continued expansion of the Baton Rouge River Center, (8) a new amphitheatre adjacent to the Capitol Park Welcome Center, (9) a new parking structure for the Welcome Center, (10) the completion of the first phase of projects from the Downtown Visitors' Amenity Plan and (11) the developing Arts & Entertainment District.

Development of the Riverfront will create significant *recreational, educational, and quality-of-life benefits* to residents of the City-Parish of Baton Rouge and out of region visitors. Riverfront development will accomplish a number of objectives: it will (1) provide new recreational/entertainment opportunities; (2) help revitalize the downtown region; (3) reestablish an important historic connection to the Mississippi River; and (4) reestablish the growth of residential and commercial development.



### Landfill Improvements



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 City-Parish authorized in March 2007 a contract with Siemens Building Technology 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. The gas collection system is not expected to be operational until mid-2008. Preliminary estimates indicate that this project could generate approximately \$1 million annually in revenues once operational. This gas collection system has *fiscal and environmental impacts* whereby a revenue stream will be generated from the unused

methane, and will have the same effect on Baton Rouge as removing 70,000 vehicles from local roadways, or eliminating the burning of six million gallons of gasoline.

### Community Development Block Grant

Due to federal budget cuts, funding is not included in the Community Development Block Grant (CDBG) program that began on October 1, 2007, for capital improvement projects, primarily street and sidewalk improvements. Previously scheduled projects will be finished, but no new funding will be provided until such time as federal CDBG funding is increased.

Other items included in the current CDBG grant are \$500,000 for housing rehabilitation, \$30,000 for demolition of condemned property, and \$300,000 for a small repair housing program. Also included in the CDBG grant is activity budgeted at \$50,000 for improvements to properties owned by nonprofit organizations serving low income persons in order to address significant repair needs, code deficiencies, and building adaptations that will improve service capacity.

### Public Works Equipment Replacement Program



Prior to 1989, equipment in the Department of Public Works was in very poor condition, which compromised the quality and quantity of services provided to citizens and affected the morale of employees using the equipment. In that year, an equipment replacement program was begun which originally covered only new equipment purchases. By 1991, the program had been expanded to encompass both new and old motorized equipment in the General Fund divisions of the department, as well as in Central Garage. The objectives of the program were:

- To establish an annual funding stream through charges to divisions using equipment.
- To provide for acquisition, maintenance, and repair of equipment required to effectively carry out objectives.
- To minimize equipment costs while providing dependable equipment that was properly suited for jobs to be performed.

The program continues to be a complete success. In 2007, more departments were included in this program. Progress has been made from 1989, when the department spent approximately 8% of its General Fund budget repairing and maintaining largely worn-out equipment with an average age of 10.2 years, to 2007, when approximately 10.2% of its budget pays for a fleet of relatively new equipment with an average of 4.73 years, including the cost of repair and maintenance. The program is administered monthly by assessing a charge that includes the purchase price, repair and maintenance costs, finance charges, inflation factor, salvage value, and estimated economic life of each asset in the program. This program is accounted for in an Internal Service Fund entitled "Fleet Rental and Replacement."

In 2008 the *operational impact* for the total program is anticipated to be \$6,621,170. The equipment in this program is valued at \$26,977,510. Included in the total value is \$11,394,730 for equipment scheduled for replacement in 2008. Funding for this program has been included in the operating budgets for the following departments: Parish Attorney's Office (\$38,220), Planning Commission (\$3,550), Information Services (\$4,020), Human Resources (\$3,780), Department of Public Works General Fund (\$5,756,530), Gaming Enforcement (\$4,250), Road Rehabilitation Program (\$2,870), Sewer (\$534,070), Solid Waste Disposal Facility Fund (\$7,270), Solid Waste Collection Fund (\$184,030), and Central Garage (\$82,580).



## Departmental Capital Expenditures

Below is a summary of the 2007 departmental capital expenditures in the annual operating budget. The capital expenditures include authorizations for land and land improvements, buildings, equipment with a unit cost of \$5,000 or greater and a useful life of at least two years, and infrastructure assets (streets, roads, bridges, canals, and sewer and drainage systems).

### Special Revenue Funds:

#### **City Constable Court Costs — \$36,000**

Capital outlay is approved for two police vehicles.

#### **Mosquito Abatement & Rodent Control District — \$19,000**

Capital outlay is approved for a full-size sedan.

#### **Library Board of Control — \$676,600**

Funding in the amount of \$57,600 is approved for the purchase of nine replacement computer network switches. In addition, funding in the amount of \$25,000 is approved for shelving and furniture. Also, funding in the amount of \$594,000 for the replacement of the Integrated Library Computer System has been approved.

#### **Animal Control — \$282,940**

Funding for the following motor vehicles were approved; five ½ ton vans, \$129,480; three ¼ ton trucks with SWAB Units, \$86,940; and three vans, \$59,520. In addition, funding in the amount of \$7,000 for a pressurized disinfecting unit was approved.

#### **Federal Forfeited Property — \$76,000**

Funding is approved for three police undercover units for Narcotics Division.

#### **EMS Communications District — \$175,000**

Funding in the amount of \$148,000 is approved for the replacement of computers for 9-1-1, and \$27,000 is approved for computers, bar codes, scanners, and software to computerize the Radio Shop.

#### **Emergency Medical Services — \$140,000**

Capital outlay is approved for the replacement of four chassis for the ambulance remount program.

#### **Parish Transportation Fund — \$1,833,970**

Funding is approved for the constructing and repairing of roads and bridges.

### Capital Projects Funds:

#### **Miscellaneous Capital Projects Fund — \$3,117,000**

Funding is approved for the replacement of two fire stations in the amount of \$2,842,000 and \$275,000 for a storage building for the Fire Department.

#### **Library Capital Improvement Fund — \$3,492,920**

Funding has been approved for the construction of the South Baton Rouge Branch, \$1,010,580; funding for the purchase of land and engineering the new Main Library, \$2,126,730; and funds for engineering the new East Branch, \$355,610.

#### **Road and Street Improvement Fund — \$21,485,910**

Funding is approved for various street and road improvements.

#### **General Capital Expenditure Fund — \$4,724,080**

##### **City Court — \$311,120**

Funding in the amount of \$172,370 is approved for the replacement of modular furniture and shelving units. In addition, \$9,850 is approved for the purchase of a file server as well as \$128,900 for twenty-five handheld ticket writers. The *operational impact* of the purchase of the ticket writers is an increase in the annual operating budget of \$12,500 for a maintenance contract.

##### **City Constable — \$55,500**

Funding is approved for three replacement vehicles.

**Departmental Capital Expenditures (Continued)****General Capital Expenditure Fund (Continued)****Police Department — \$2,356,800**

Funding is approved for the purchase of 100 new fully-equipped vehicles, which will replace vehicles that are three to five years old, \$2,011,800. In addition, \$345,000 in approved funding is for a bullet trap at the Pistol Range.

**Fire Department — \$1,466,800**

Funding is approved for a pumper truck, \$306,000; a new aerial truck, \$650,000; a service truck, \$212,000; laptops for fire trucks, \$52,000; portable radios, \$31,800; a lift for overhead doors, \$25,000; and the replacement of ten vehicles, \$190,000.

**Juvenile Services — \$10,250**

Capital Outlay is approved for six cameras and a 16-channel DVR for surveillance and monitoring at the Detention Facility.

**Public Works — \$523,610**

Funding has been approved for various street improvements in the amount of \$308,610. In addition, \$200,000 is approved for the replacement of the aging school flasher system. Also, \$15,000 has been approved for computer and a copier.

**Enterprise Funds:****Comprehensive Sewerage System Fund — \$778,000**

**Sewer Engineering** — Capital Outlay of \$20,000 is approved for a motor vehicle.

**Sewer Field Engineering** — Capital Outlay of \$20,000 is approved for engineering equipment.

**Environmental Section** — Capital Outlay of \$20,000 is approved for capital equipment.

**Wastewater Collection** — Capital Outlay of \$225,000 is approved for: building improvements, \$50,000; heavy construction equipment, \$125,000; and plant equipment, \$50,000.

**Wastewater Treatment** — Capital Outlay of \$461,000 is approved for: treatment plant improvements, \$20,000; capital outlay, \$15,000; furniture and office equipment, \$20,000; engineering equipment, \$30,000; and plant equipment, \$376,000.

**Service Fee Business Office** — Capital Outlay of \$32,000 has been approved for computer equipment.

**Greater Baton Rouge Airport District — \$90,250**

Funding is approved for the purchase of two motor vehicles, \$68,000; a computer server, \$6,500; and various capital equipment items, \$15,750.

**Internal Service Funds:****Central Garage — \$45,560**

Funding is included for the purchase of a snap-on diagnostic machine, \$30,560; and a wheel alignment machine lift, \$15,000.

**Pension Trust Fund:****Employees' Retirement System Fund — \$12,000**

Funding is included for a new forms folder and pressure sealer.

**Total Departmental Capital Expenditures — \$36,985,230**

*The City-Parish's policy is to replace moveable assets on an economic life cycle so as to offset the effect on **operating costs**. Unless noted otherwise above, no significant impact on the **operating budgets** is anticipated by the acquisition of the assets listed above. Several of the expenditures listed above will increase public safety as well as improve the air quality by improving the traffic flow and decreasing ozone levels.*

