



Department/Agency	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual
CURRENT YEAR:					
Metropolitan Council & Council Offices (b), (c)	7,401,050	8,251,000	8,583,520	9,062,370	8,883,430
Fire Protection Districts (e)	138,550	138,550	138,550	137,610	139,420
Capital Area Transit System (d)	1,032,650	1,157,460	1,267,100	2,042,980	2,144,680
Planning Commission	872,760	994,220	1,046,930	1,088,680	1,181,150
City Court	5,677,380	6,045,580	6,431,530	6,556,300	7,118,690
City Constable	1,530,450	1,716,450	1,854,950	1,882,630	1,930,870
Justice of Peace & Ward Constable	60,540	58,000	59,280	61,600	60,090
Constitutional Courts & Court Costs	6,048,010	6,638,710	6,663,440	6,590,510	6,695,130
Correctional Institution (n)	3,485,780	3,637,710	4,120,030	4,283,800	5,270,510
District Attorney	3,015,320	3,255,250	3,637,980	3,345,430	3,507,000
Registrar of Voters	494,890	493,270	512,780	535,530	560,340
Coroner (m)	647,990	701,930	736,730	788,360	876,720
Mayor-President & Administrative Offices (o)	1,929,270	2,014,220	2,292,760	2,342,060	2,785,780
Finance Department (a), (k)	5,702,880	6,092,470	6,343,730	6,512,440	6,570,490
Collection of Funds (p)	1,288,600	1,349,510	1,401,700	1,465,510	1,573,270
Information Services & Computerized Systems	2,373,610	2,297,430	2,639,690	2,785,720	3,177,100
Purchasing	639,710	750,020	760,400	806,040	785,030
Human Resources (b), (c)	1,996,780	2,849,230	2,804,890	2,518,390	2,638,940
Risk Management (g)	12,047,980	6,606,740	4,696,330	2,597,660	4,736,890
Quality & Employee Development (b)	464,870	0	0	0	0
Police Department	42,337,330	46,627,800	51,225,310	51,482,880	60,390,660
Fire Department	29,228,110	31,230,070	32,760,200	33,725,580	35,337,670
EMS-Telecommunications (f)	404,120	455,320	463,260	484,370	0
EMS-Prison Medical Services	2,541,510	2,561,330	2,515,940	2,614,580	2,614,600
Juvenile Services	2,872,680	3,225,070	3,488,170	3,622,060	3,977,980
Mayor's Office of Homeland Security & Emergency Prep.	255,960	285,230	312,080	334,660	376,040
Municipal Fire & Police Civil Service Board	43,630	47,010	51,390	55,900	49,560
Human Development & Services	521,740	591,300	557,250	511,060	588,960
Department of Public Works (k)	34,860,980	37,375,140	40,593,970	41,116,010	43,417,300
Solid Waste Collection Contract (k)	11,604,130	12,047,270	12,213,530	13,496,910	0
Street Lighting	3,536,170	3,677,140	3,888,350	4,004,110	4,538,240
Blight Elimination Program (k)	265,910	276,260	248,750	277,340	296,290
Priority Building Improvements (i)	0	0	0	514,830	0
Miscellaneous Public Works Projects (q)	0	0	0	0	0
Outside Agencies (h)	3,196,890	3,136,320	3,210,270	3,230,510	3,923,590
Non-Departmental Budgets	752,320	794,530	844,240	892,120	978,820
Operating Transfers:					
City Constable Court Costs Fund	133,280	84,000	0	54,060	0
Downtown Development District (r)	25,420	0	18,220	40,500	42,800
Animal Control Center (s)	532,140	620,980	624,710	639,070	687,820
Fire Protection Districts	76,150	108,150	78,470	77,650	173,860
Limited Tax Bonds & Other Debt	6,258,430	4,516,170	5,617,780	5,643,290	5,656,880
Capital Improvement/General Equipment (i)	9,793,800	15,777,320	7,948,070	5,821,870	10,310,720
Parking Garage	373,730	352,730	557,730	252,730	252,730
Comprehensive Sewerage System	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Baton Rouge River Center (j)	595,000	700,000	1,122,000	1,129,200	5,575,000
Solid Waste Disposal Facility Fund	0	0	1,854,600	0	0
Solid Waste Collection Fund (k)	0	0	0	0	6,166,050
GBR Airport Funds	0	0	646,630	1,279,270	0
Insurance Reserve	636,850	1,647,410	1,508,800	1,849,090	590,150
Other	166,180	94,100	217,040	188,220	711,650
TOTAL CURRENT YEAR	211,861,530	225,278,400	232,559,080	232,741,490	251,292,900
PRIOR YEAR EXPENDITURES (l)	8,752,260	2,738,250	3,457,370	1,529,200	3,259,030
GRAND TOTAL	220,613,790	228,016,650	236,016,450	234,270,690	254,551,930



Department/Agency	2007 Actual	2008 Budget	2008 Projection	2009 Budget	2009 to 2008 Budget Variance	
					Amount	Percent
CURRENT YEAR:						
Metropolitan Council & Council Offices (b), (c)	9,773,170	10,367,320	9,901,660	10,590,200	222,880	2.15%
Fire Protection Districts (e)	145,420	145,430	145,430	146,280	850	0.58%
Capital Area Transit System (d)	2,601,700	2,949,030	2,949,030	3,374,030	425,000	14.41%
Planning Commission	1,342,980	1,512,740	1,497,540	1,667,600	154,860	10.24%
City Court	7,505,830	8,107,220	7,972,330	8,415,930	308,710	3.81%
City Constable	2,213,790	2,244,090	2,225,350	2,318,820	74,730	3.33%
Justice of Peace & Ward Constable	59,970	73,230	73,230	73,230	0	0.00%
Constitutional Courts & Court Costs	7,067,960	7,168,230	7,250,520	7,460,410	292,180	4.08%
Correctional Institution (n)	7,309,730	6,188,570	7,442,620	6,332,390	143,820	2.32%
District Attorney	3,813,880	3,898,440	3,898,440	4,098,990	200,550	5.14%
Registrar of Voters	618,060	653,610	676,730	757,780	104,170	15.94%
Coroner (m)	1,080,270	1,142,240	1,261,170	1,212,090	69,850	6.12%
Mayor-President & Administrative Offices (o)	3,744,280	3,447,070	3,267,900	3,756,200	309,130	8.97%
Finance Department (a), (k)	6,970,550	8,229,070	7,980,550	8,602,300	373,230	4.54%
Collection of Funds (p)	1,692,760	2,233,000	1,189,140	1,479,160	(753,840)	-33.76%
Information Services & Computerized Systems	3,531,570	4,407,930	3,984,780	5,034,420	626,490	14.21%
Purchasing	917,830	948,130	896,070	993,660	45,530	4.80%
Human Resources (b), (c)	2,868,670	3,046,840	3,062,260	3,109,900	63,060	2.07%
Risk Management (g)	2,282,640	4,430,500	4,430,500	4,611,460	180,960	4.08%
Quality & Employee Development (b)	0	0	0	0	0	N/A
Police Department	60,751,900	71,360,750	71,153,620	74,495,590	3,134,840	4.39%
Fire Department	38,136,610	41,690,990	40,995,400	43,321,340	1,630,350	3.91%
EMS-Telecommunications (f)	0	0	0	0	0	N/A
EMS-Prison Medical Services	2,877,320	3,307,850	3,214,670	3,582,000	274,150	8.29%
Juvenile Services	4,054,910	4,637,990	4,399,050	4,874,430	236,440	5.10%
Mayor's Office of Homeland Security & Emergency Prep.	302,390	429,100	381,900	425,940	(3,160)	-0.74%
Municipal Fire & Police Civil Service Board	51,110	56,990	60,500	64,390	7,400	12.98%
Human Development & Services	629,450	670,000	686,430	690,190	20,190	3.01%
Department of Public Works (k)	48,722,640	50,502,800	48,507,480	52,961,180	2,458,380	4.87%
Solid Waste Collection Contract (k)	0	0	0	0	0	N/A
Street Lighting	4,309,970	4,765,000	4,631,030	5,082,000	317,000	6.65%
Blight Elimination Program (k)	97,750	357,230	198,080	204,070	(153,160)	-42.87%
Priority Building Improvements (i)	19,500	1,390,000	502,600	1,390,000	0	0.00%
Miscellaneous Public Works Projects (q)	232,170	490,000	231,630	740,000	250,000	51.02%
Outside Agencies (h)	4,524,790	4,534,270	4,692,570	4,187,260	(347,010)	-7.65%
Non-Departmental Budgets	1,040,720	1,015,380	1,115,840	1,147,740	132,360	13.04%
Operating Transfers:						
City Constable Court Costs Fund	0	0	0	0	0	N/A
Downtown Development District (r)	50,000	150,000	150,000	150,000	0	0.00%
Animal Control Center (s)	802,330	1,562,750	1,562,750	1,318,100	(244,650)	-15.66%
Fire Protection Districts	91,850	100,650	100,650	100,650	0	0.00%
Limited Tax Bonds & Other Debt	5,668,020	5,680,270	5,663,750	5,564,750	(115,520)	-2.03%
Capital Improvement/General Equipment (i)	21,836,480	7,841,080	7,841,080	1,663,120	(6,177,960)	-78.79%
Parking Garage	252,730	252,730	252,730	252,730	0	0.00%
Comprehensive Sewerage System	4,000,000	4,000,000	4,000,000	4,000,000	0	0.00%
Baton Rouge River Center (j)	1,683,800	1,468,830	1,468,830	1,407,960	(60,870)	-4.14%
Solid Waste Disposal Facility Fund	0	0	0	0	0	N/A
Solid Waste Collection Fund (k)	2,750,000	420,000	70,400	125,000	(295,000)	-70.24%
GBR Airport Funds	0	0	0	0	0	N/A
Insurance Reserve	2,414,560	0	0	0	0	N/A
Other	171,950	80,380	45,750	90,000	9,620	11.97%
TOTAL CURRENT YEAR	271,014,010	277,957,730	272,031,990	281,873,290	3,915,560	1.41%
PRIOR YEAR EXPENDITURES (l)	3,334,240	0	4,500,000	0	0	N/A
GRAND TOTAL	274,348,250	277,957,730	276,531,990	281,873,290	3,915,560	1.41%

Refer to the notes on the following page.



The following notes refer to the schedule on the preceding pages:

- (a) During 2002 the Service Fee Business Department became a division of the Finance Department. Beginning in 2006 the Service Fee Business Office is accounted for in the Sewer-Operations & Maintenance Fund and the Solid Waste Collection Fund within the Enterprise Funds instead of the General Fund.
- (b) In 2002 the Americans with Disabilities Division of the Public Information Office was transferred to the Quality and Employee Development Department. During 2003 the Quality and Employee Development Department became a division of the Department of Human Resources.
- (c) The 2005 budget includes the transfer of the worker's compensation section from Human Resources to the Parish Attorney's office. In the 2007 budget, a Risk and Claims Management Division was established in the Parish Attorney's office to handle the worker's compensation function.
- (d) Prior to 2005, funding for the Capital Area Transit System (formerly Capital Transportation Corporation) was recorded in an operating transfer to an Enterprise Fund account. The 2008 budget includes additional funding to provide operating support and to cover all costs associated with the Downtown Trolley. The 2009 budget includes additional funding for rising diesel prices.
- (e) In 2004, the Central Fire Protection District received an increase in Louisiana Revenue Sharing funds; therefore, it has not requested any funding from the City-Parish since 2005.
- (f) The 2006 budget transferred the EMS-Telecommunications Division from the General Fund to the E.B.R.P. Communications District Fund.
- (g) Beginning with the 2003 budget, a charge for health insurance premiums for retirees is made to individual department budgets as Post-Employment Benefits rather than to the General Fund Risk Management budget.
- (h) Funding for outside agencies fluctuates from year to year. Refer to individual budgets and the budget message for proposed funding and comparison between 2008 and 2009.
- (i) Beginning January 1, 2002, General Fund capital expenditures with a unit cost of \$5,000 or more have been recorded in the General Capital Expenditure Fund. Beginning with the 2005 budget, funding for Priority Building Improvements are budgeted in the General Fund, rather than in the General Capital Expenditure Fund, since most of the repairs and improvements to buildings are not capitalized. In the 2006 budget, no funding was requested in the Priority Building Improvements budget because of a projected surplus in that account. The amount transferred from the General Fund to capital improvements funds can fluctuate greatly from year to year depending on projects in process at that time.
- (j) In 2006, a budget supplement for \$4-million provided matching funds for state capital outlay for the River Center Phase II projects. The funding in the 2007 budget was increased to cover rental waivers and additional operating expenses.
- (k) Beginning in 2006, funding was transferred from the General Fund to the new Solid Waste Collection Fund budget for expenses associated with contracts for collection and transportation of solid waste and disposal costs. In 2007 and 2008, the solid waste user fee increased, resulting in a decrease in the General Fund subsidy. Beginning in 2008, the General Fund budget provided funding to offset the solid waste user fee increase for approximately 10,000 individuals expected to meet certain low-income requirements. In the 2007 budget, a Waste Management – Streets division was created in the General Fund to account for the cost associated with the street sweeping function. During 2008, the employees of the Solid Waste Collection Fund Waste Management Division were transferred into vacancies in DPW and the allotments in the Solid Waste Collection Fund have been eliminated in the 2009 budget. However, a pro rata share of the Service Fee Business Office is still charged to this fund. In 2007, the Demolition Program was renamed the Blight Elimination Program.
- (l) The Prior Year Expenditures line reflects spending from appropriations carried forward from a prior year.
- (m) Beginning with the 2007 budget, funds previously received and spent directly by the Coroner are now accounted for on the City-Parish books.
- (n) Funding in 2008 for the Correctional Institution was increased primarily to cover the cost of housing prisoners in other parishes and feeding prisoners.
- (o) During 2007, the Baton Rouge Film Commission was established by a budget supplement mid-year, and funding for this initiative is included in the 2008 budget. Additional funding is being proposed in 2009 for lobbying services.
- (p) The 2008 budget includes collection charges for the new red light traffic enforcement cameras program. The 2009 budget eliminates the previously budgeted collection charges paid to the Sheriff for collecting Occupational License Taxes.
- (q) During 2007 and 2008, a budget supplement appropriated funds and authorized the City-Parish to enter into professional service contracts to provide landscape maintenance for boulevards and public building sites. Funding in 2008 and 2009 has been provided for the continuation of these contracts.
- (r) The increase in 2008 funding for the Downtown Development District is for an additional position and operational needs.
- (s) Funding for the Animal Control Center increased in 2008 to provide for the expansion of services which includes ten additional employees.