

# ANNUAL OPERATING BUDGET

For the Year Beginning January 1, 2004



THE CONSOLIDATED GOVERNMENT  
OF THE  
CITY OF BATON ROUGE  
AND PARISH OF EAST BATON ROUGE  
LOUISIANA

2004 Officials

**Bobby Simpson**  
MAYOR-PRESIDENT

**Paul T. Thompson**  
CHIEF ADMINISTRATIVE OFFICER

**David M. Medlin**  
FINANCE DIRECTOR

METROPOLITAN COUNCIL MEMBERS

**Ulysses Z. Addison, Jr.**  
**James T. "Jim" Benham**  
**David J. Boneno**  
**Lorri Burgess**  
**Wayne Carter**  
**Pat Culbertson**

**Joseph "Joe" Greco**  
**Charles Kelly**  
**Darrell P. Ourso**  
**Byron Sharper**  
**Martha J. Tassin**  
**J. Michael "Mike" Walker**

## TABLE OF CONTENTS

<u>DESCRIPTION</u>	<u>PAGE</u>	<u>DESCRIPTION</u>	<u>PAGE</u>
Legal Authorization	1	Office of Community Development	251
Organizational Chart	2		
Budget Award	4		
Mayor-President's Policy Statement	5		
Mayor-President's Accomplishments, Goals, & Strategic Initiatives	6		
 <b><u>BUDGET MESSAGE &amp; SUMMARIES</u></b>			
Budget Message	21		
Understanding the City-Parish Budget	53		
Budget Summary—All Funds Combined	67		
Summary of Appropriations by Program Area	68		
Graphical Summaries	70		
Governmental Fund Type Summary	71		
Proprietary Fund Type & Pension Trust Fund Summary	72		
Summary of Allotted and Full Time Equiv. Positions	74		
 <b><u>GENERAL FUND</u></b>			
Summary of General Fund Estimated Revenues and Appropriations	77		
City and Parish General Fund Revenues Combined	78		
Comparison of General Fund Expenditures	82		
Statement of General Fund—Fund Balances	85		
General Fund Budgets — (See Page ii)	87		
 <b><u>SPECIAL REVENUE FUNDS</u></b>			
Summary of Funds	201		
City Constable Court Costs Fund	202		
Mosquito Abatement and Rodent Control	203		
Library Board of Control	205		
Downtown Development District	208		
Gaming Enforcement Division	210		
Animal Control Center	211		
Federal Forfeited Property	213		
EBRP Communications District	214		
Emergency Medical Services	216		
Baton Rouge Fire Pay Enhancement Fund	221		
Brownsfield Fire Protection District	222		
Chaneyville Fire Protection District	223		
Pride Fire Protection District	224		
Alsen—St. Irma Lee Fire Protection District	225		
Consolidated Road Lighting District	226		
Parish Transportation Fund	227		
Parish Street Maintenance Fund	228		
Consolidated Garbage Service District	229		
Office of Social Services Fund	230		
Workforce Investment Act Fund	236		
Police Grants	239		
City Court Volunteers in the Court	240		
Library Board of Control Grants	241		
Anti-Drug Task Force Grants	242		
Planning Commission Grants	244		
EMS—Prison Medical Services STD Screening Grant	245		
Families in Need of Services (FINS)	246		
Office of Homeland Security and Emergency Preparedness Entergy Grant	247		
Office of Homeland Security and Emergency Preparedness Grants	248		
Louisiana Job Employment Training Program	250		
		<b><u>DEBT SERVICE FUNDS</u></b>	
		Summary of Funds	255
		1993 City STRB Public Building Debt Service	256
		1997 City STRB Construction Debt Service	256
		1998A City STRB Revenue and Refunding Debt Service	256
		2001 City STRB Centroplex/Airport Debt Service	256
		1998C Parish STRB Revenue and Refunding Debt Service	258
		1997 City SLGS Refunding Debt Service	259
		Taxable Refunding Bonds	260
		Limited Tax Bonds	261
		Combined Schedule of Bonds Payable	262
		Schedule of Debt Service Requirements to Maturity	263
		Schedule of Debt Limitations	264
		<b><u>ENTERPRISE FUNDS</u></b>	
		Summary of Funds	267
		Capital Transportation Corporation	268
		Greater Baton Rouge Parking Authority	269
		Comprehensive Sewerage System—All Fund Summary	271
		Sewerage—Operations and Maintenance	272
		Parish Sewer User Fee Fund	278
		Parish Sewer Sales Tax Fund	279
		Sewer Construction Funds	280
		Riverside Centroplex	281
		Solid Waste Disposal Facility	282
		Greater Baton Rouge Airport District	285
		<b><u>INTERNAL SERVICE FUNDS</u></b>	
		Summary of Funds	289
		Central Garage—Operations and Maintenance	290
		Central Garage—Fleet Rental and Replacement	293
		<b><u>PENSION TRUST FUND</u></b>	
		Summary of Funds	295
		Employees' Retirement System Fund:	
		Original Retirement System Trust	296
		Police Guarantee Trust	296
		<b><u>CAPITAL IMPROVEMENT PROGRAMS</u></b>	299
		<b><u>BUDGET DETAIL</u></b>	
		Professional Services Contracts	323
		Local Services Agreement	329
		City General Fund Revenues	335
		Parish General Fund Revenues	339
		Budget Detail by Fund	342
		<b><u>STATISTICAL INFORMATION</u></b>	
		Assessed and Estimated Actual Value of Taxable Prop.	457
		Schedule of General Fund Sources and Uses for the years 1993 through 2002	458
		Summary of General Fund Exp. by Major Object	460
		Principal Employers by Industry	461
		Non-Agricultural Wage and Salary Employment	462
		Principal Taxpayers—Property Tax	463
		Annual Costs of Millages on Residential Properties	464
		Demographic Statistics	465
		Miscellaneous Statistics	466
		Glossary	468
		Index	472

**TABLE OF CONTENTS—GENERAL FUND BUDGETS**

<u>ACCT.</u>	<u>BUDGET ENTITY</u>	<u>PAGE</u>	<u>ACCT.</u>	<u>BUDGET ENTITY</u>	<u>PAGE</u>
01xxxxx	Metropolitan Council	87	50xxxxx	Police Department	146
02xxxxx	Council Administrator	88	51xxxxx	Fire Department	152
0300000	Council Budget Office	90	5220001	EMS—Telecommunications	157
05xxxxx	Parish Attorney	91	5240001	EMS—Prison Medical Services	158
0600000	Public Information Office	95	53xxxxx	Juvenile Services	160
10x0x01	Fire Protection Districts	96	5400001	Office of Homeland Security and Emergency Preparedness	163
1600000	Planning Commission	97			
2010000	City Court	100	5600000	Municipal Fire and Police Civil Service Board	165
2110000	City Constable	103	6001006	DHDS—Administration	166
2200000	Justices of the Peace and Ward Constables	105	70xxxxx	Public Works	168
2500000	District Court	106	7100002	Street Lighting	175
2610000	Clerk of Court	107	7300001	Demolition Program	176
2620000	Juror and Witness Fees	108		OUTSIDE AGENCIES:	
2700000	Family Court	109	8010000	Public Defender	177
2800000	Juvenile Court	110	8020004	Health Unit	178
30xxxxx	Sheriff's Office:		8030004	Council on Aging	179
3010000	Costs of Court	111	8035004	Capital Area Family Violence Intervention Ctr., Inc.	180
30201x1	Correctional Institution	111	8040004	Baton Rouge Area Alcohol and Drug Center	181
3100000	District Attorney	112	8041004	O'Brien House	182
3200000	Registrar of Voters	113	8050005	Louisiana Art and Science Museum	183
3300001	Coroner	114	8052005	Arts Council of Greater Baton Rouge	184
4010000	Mayor-President	115	8053005	Baton Rouge Symphony	185
402010x	Special Programs	116	8056005	USS KIDD	186
4021011	Anti-Drug Task Force	117	8057005	Baton Rouge Center for World Affairs	187
4030100	Citizens Service	119	8071006	Parish Farm Agent	188
4070106	Dr. Martin Luther King, Jr. Comm. Center	120	8072006	Veterans' Service Office	189
4070206	Leo S. Butler Community Center	122	8073006	Big Buddy Program	190
4070306	Delmont Service Center	123	8079006	CAN DO: Community Action	191
4070406	North Baton Rouge Community Center	125	8083001	Capital Region Planning Commission	192
4070506	Chaneyville Community Center	126	8084001	Crime Stoppers	193
41xxxxx	Finance Department	127	80xxxxx	Miscellaneous Outside Agencies	194
4290x00	Collection of Funds	133	9010000	Municipal Associations	195
4400000	Information Services	134	9020x02	Street Maintenance—Baker and Zachary	196
4500x00	Purchasing	137	9030x07	Parish Revenue Sharing—Baker and Zachary	197
461xxxx	Human Resources	139	9040008	Retirement System	198
4630000	Risk Management	144	990xxx9	Summary of Transfers	199
4700000	Quality and Employee Development	145			