



Included in this section is a summary of major capital/infrastructure improvements which are either continuing into or beginning in 2006, as well as details of the 2006 capital outlay appropriations. Moving forward with infrastructure improvements is a priority set by this Administration, and the plans set forth by this Administration 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 must be factored in to 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 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*.

Parish Street Maintenance and Beautification Funds—Street and Road Rehabilitation Program. This program is funded through a one-half of one percent sales and use tax. Under this tax levy 27% of the proceeds 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 218 & 219)

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 constructing and repairing of roads and bridges, and to assist 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 217)

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 267)

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.

Fire/Emergency Medical Services (EMS) Station. Funding was appropriated in the 2003 budget for the construction of a new Fire Station. The EMS Station was funded through a supplemental appropriation from undesignated fund balance dedicated to Emergency Medical Services and from the General Fund - Fund Balance Undesignated. Construction began in 2004 and completed in 2005.



19th Judicial District Court Building. This building, on which construction is expected to begin in the summer of 2006, will allow the court to more efficiently perform and administer their duties 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 the train renovation. These improvements will be funded through a combination of revenues at the state and local level and will therefore be subjected to several different budgetary processes. In addition, there is a brief discussion of Plan Baton Rouge, the master plan for the downtown area and adjacent areas.

Landfill Improvements. In a 1997 bond issue, the City-Parish procured funding necessary for improvements required by the Department of Environmental Quality. The bond proceeds were appropriated through the budget supplement process in October of 1997.

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 2005. Funding is included in the 2005-2006 block grant for street and sidewalk improvements.

Public Works Equipment Replacement Program. A discussion is given 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 Planning Commission, Information Services, Department of Public Works, Road Rehabilitation Program, Solid Waste Disposal Facility, Solid Waste Collection, and Central Garage operating budgets.

Departmental Capital Expenditures. A summary of the 2006 capital expenditures in the *Annual Operating Budget* is provided. The capital expenditures include land and land improvements, buildings, equipment, and infrastructure assets (streets, roads, bridges, canals, and sewer and drainage systems).



Road and Street Improvement Fund

On November 17, 2001, East Baton Rouge Parish voters renewed a 1/2-cent sales tax and rededicated the proceeds between maintenance and construction. The three previous tax authorizations covering the period July 1, 1990, through June 30, 2002, were to be 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 are dedicated for the repair of public roads and streets within East Baton Rouge Parish, including necessary engineering services, and the remaining 60% is 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 proceeds of this tax are accounted for in two funds. The 40% for rehabilitation is accounted for in the Parish Street Maintenance Fund, which is in the Special Revenue Fund section of the Annual Operating Budget. The 60% for construction is accounted for in a Capital Projects Fund entitled "Road and Street Improvement Fund." Since this program is funded on a pay-as-you-go basis, an annual appropriation is required and is therefore being adopted simultaneously with the Annual Operating Budget.

Revenue estimates indicated that the 2002-2007 tax would yield approximately \$163.7 million. Of this amount, \$98.2 million will be dedicated for the transportation improvement projects and the remaining \$65.5 million will be dedicated for the continuation of the current road and street rehabilitation as indicated above. Included in the \$98.2 million is funding for the projects from the 1997-2002 tax that could not be fully funded by the proceeds of the dedicated sales tax within the five-year time frame of the tax. The need for supplemental funds is attributed to numerous factors. Many relate to requirements mandated by the Louisiana Department of Transportation and Development and the U.S. Army Corps of Engineers. Others address the concerns of property owners in the vicinity of the projects. The cost of construction and right-of-way acquisition has increased beyond expectations and has exceeded the inflation factor used in estimates. Additional lanes, drainage, and traffic signals have been required by state and federal agencies. Environmental costs to address abandoned underground tanks, asbestos in buildings to be demolished, and ground contamination will be incurred. Federal requirements for specific types of ramps to interstate highways must be met, and the lengthening of certain bridges to address flooding concerns is considered vital. The projects and their estimate costs are as follows:

<u>Street</u>	<u>Location</u>	<u>Cost</u>
Completion of the 1997-2001 program		\$21,400,000
George O'Neal Road	Jones Creek Road to O'Neal Lane	6,250,000
O'Neal Lane	George O'Neal Road to South Harrell's Ferry Road	13,950,000
Comite Drive	Plank Road to Comite River	17,550,000
Lobdell Avenue	Jefferson Highway to Goodwood Boulevard	3,100,000
South Harrell's Ferry Road	South Sherwood Forest Boulevard to Millerville Road	22,500,000
Picardy Avenue	Essen Lane to Bluebonnet Boulevard	4,000,000
South Choctaw Drive	North Flannery Road to Central Thruway	9,500,000
TOTAL		<u>\$98,250,000</u>

Under the 1997-2001 five-year Road and Street Improvement Program, the following streets were 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 Land Improvement (Jefferson Highway to Coursey Boulevard)
- McClelland Drive Improvement (Evangeline Street to Airline Highway)
- Blount Road Improvement (Scenic Highway to Plank Road)

Additionally, the following projects under this initial program are anticipated to be under construction or completed in 2006:

- I-10 Frontage Road (Bluebonnet Boulevard to Siegen Lane)
- North Boulevard Overpass Improvement (10th Street to 19th Street)
- Central Thruway Clearing and Embankment (Florida Boulevard to Sullivan Road)
- Perkins Road (Essen Lane to Siegen Lane)

Under the 2002-2007 Road and Street Improvement Program, the following streets were completed:

- George O'Neal Road (Jones Creek Road to O'Neal Lane)
- Lobdell Avenue (Jefferson Highway to Goodwood Boulevard)



Road and Street Improvement Fund (*Cont.*)

Additionally, it is anticipated that the following projects will be under construction in 2006:

- 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)

Also, under the 2002-2007 Road and Street Improvement Program, right-of-way acquisition started in 2005 and will be completed in 2006 for the following projects:

- Comite Drive (Plank Road to Comite River)
- South Harrell's Ferry Road (South Sherwood Forest Boulevard to Millerville Road)

2006-2030 Program

On October 15, 2005, the citizens of East Baton Rouge Parish approved an extension of the current ½-percent sales and use tax for street and road improvements. The proposition offered by the Administration extends the so-called "pot hole" tax for an additional twenty three years until 2030, and allows for 70% of the proceeds to be used for transportations improvements. This includes the construction of new roads, widening of existing roads, and intersection and signalization improvements, along with necessary engineering, construction management, and drainage requirements for these projects. In this new program, the issuance of bonds was authorized, which will allow for an accelerated road construction schedule. Under the "pay-as-you-go" system of collection and road construction that has been in effect for many years, only a limited number of projects could be advanced in a given year. Meanwhile, the prices of construction materials, such as concrete and steel, have been increasing at a rate much faster than inflation. Extending the term of the tax and bonding the 70% transportation improvement component of the tax will allow the City-Parish to complete road projects much faster and at a lower overall cost.

During April and May of 2005, a series of public hearings were held in each Council District to solicit input from citizens and their elected representatives. The staff of the Department of Public Works prepared a list of transportation improvement projects 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, which enhanced quality of life and improved 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%) will continue the successful road rehabilitation program.

It is estimated that over the 25-year period from January 1, 2006, through December 31, 2030, the tax will fund \$784 million in projects to be administered by the City-Parish government. The transportation improvement component will include \$493 million for projects throughout the parish. However, should additional funds become available through higher-than-anticipated revenues, project cost under-runs, or other external sources, the program provides a list of supplemental projects. These supplemental projects will be advanced only after Projects A through KK (see page 289) are fully funded. A program document has been prepared which contains a schedule of estimated project costs, aerial views and descriptions of the proposed transportation improvement projects, and typical roadway cross sections. The remainder of the tax will provide \$291 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 an additional \$68.2 million.

The project selection process was refined in an open and public process. This dedicated revenue stream does not prohibit the City-Parish from utilizing funds, yet to be identified, to complete these projects. The Administration will continue to aggressively pursue federal and state dollars to supplement this proposed plan and the overall transportation improvement program.

**Road and Street Improvement Fund (Cont.)**

The following is a listing of the approved priority and supplemental projects which were added to the existing program through the passage of the one-half percent sales and use tax extension:

Priority Projects

- A. Burbank Drive (Segment 1) (West Lee Drive to Bluebonnet)
- B. O'Neal Lane (Segment 1) (South Harrell's Ferry Road to I-12)
- C. South Harrell's Ferry Road (Segment 2) (Millerville Road to O'Neal Lane)
- D. Central Thruway 4-Lane (Florida Boulevard to Sullivan Road)
- E. Jones Creek Road (Segment 3) (S. Harrell's Ferry Road to Coursey Boulevard)
- F. Staring Lane Extension 1 (Highland Road to Burbank Drive)
- G. Essen Lane at I-10 (Intersection Improvements)
- H. Lobdell Improvements (Goodwood Boulevard to Florida Boulevard)
- I. Ford Street (Plank Road to Mickens Road)
- J. Hooper Road (Blackwater Road to Devall Road)
- K. Brightside Lane (River Road to Nicholson Drive)
- L. Nicholson Drive (Segment 1) (Gourrier Avenue to Ben Hur Road)
- M. North Harrell's Ferry Road (Sharp Road to S. Sherwood Forest Boulevard)
- N. McHugh Road (Wimbush Drive to Lower Zachary Road)
- O. Old Hammond Highway (Segment 1) (Boulevard de Province to Millerville Road)
- P. Staring Lane (Perkins Road to Highland Road)
- Q. Perkins Road (Segment 1) (Siegen Lane to Pecue Lane)
- R. Pecue Lane Interchange and Improvements (Perkins Road to Airline Highway)
- S. Old Hammond Highway (Segment 2) (Millerville Road to O'Neal Lane)
- T. Sullivan Road (Central Thruway to Wax Road)
- U. Perkins at Stanford Drive/Acadian Thruway (Intersection Improvement)
- V. Burbank Drive (Segment 2) (Bluebonnet Road to Highland Road/Siegen Lane)
- W. Highland – Burbank Connector
- X. Siegen Lane (Highland Road/Burbank Drive to Perkins Road)
- Y. Elm Grove Garden (Fairchild to Rosenwald Road)
- Z. O'Neal Lane (Segment 2) (I-12 to Florida Boulevard)
- AA. Stumberg Extension/Pecue Lane (Jefferson Highway to Airline Highway)
- BB. Jones Creek Road Extension (Segment 1) (Tiger Bend Road to Jefferson Highway)
- CC. Highland Road (Perkins Road to Airline Highway)
- DD. Foster at Government (Intersection Improvement)
- EE. Downtown Signals (Approximately 30 signals)
- FF. Fairchild-Badley Road (Scenic Highway to Veterans Memorial Boulevard)
- GG. Coursey Boulevard at S. Sherwood Forest Boulevard (Intersection Improvements)
- HH. Mt. Pleasant-Zachary Road – (Hwy 64) (Hwy 61 to Hwy 964)
- II. Picardy – Perkins Connector (Perkins Road to Picardy Interchange)
- JJ. Veterans Memorial Boulevard Extension (Harriet Quimby to Blount Road)
- KK. Glen Oaks Drive (Plank Road to McClelland Drive)

Supplemental Projects

- S1. Sharp Road (Old Hammond Highway to Florida Boulevard)
- S2. Sullivan Road (Segment 2) (Wax Road to Hooper Road)
- S3. Tiger Bend Road (Jones Creek Road to Antioch)
- S4. Cedarcrest (Airline Highway to Old Hammond Highway)
- S5. South Flannery Road (Old Hammond Highway to Florida Boulevard)
- 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 Boulevard)
- S10. Perkins Road (Segment 2) (Pecue Lane to Highland Road)
- S11. North Boulevard – Florida Connector (Florida Boulevard at Cloud Drive to North Boulevard)
- S12. Essen Park – Midway Connection (Essen Park to Perkins Road)



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 this 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 approved the renewal of this 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 tax for an additional five and one-half years. Revenue estimates indicated that the 2002-2007 tax would yield approximately \$163.7 million. Of this amount, \$98.2 million will be dedicated for the transportation improvement projects and the remaining \$65.5 million will be dedicated for the continuation of the current road and street rehabilitation. On October 15, 2005, the citizens of East Baton Rouge Parish approved an extension of the current ½-percent sales tax until 2030, which allows the City-Parish to sell bonds and proceed more quickly on the needed road projects. The new tax allows for 70% of the proceed to be used for street construction, 27% road rehabilitation, and 3% beautification. It is estimated that over the 25 year period this new tax will fund \$784 million in transportation improvements. The road rehabilitation and beautification components will include \$291 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 during the next 25 years. The rehabilitation program will continue as it currently functions, with projects prioritized on a six-month basis. These appropriations are included in the Parish Street Maintenance Fund located in the Special Revenue Fund of the *Annual Operating Budget*.

The beautification allocation will 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. 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 located in the Special Revenue Fund of the *Annual Operating Budget*.

The miles completed in this program are slightly less than 90% of the total mileage in the Parish road system. As of October 2005, approximately 1,500 miles of roads have been rehabilitated. This program has reduced 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 turned over to 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 2006, the operating budget for rehabilitation includes projected revenues of \$10,693,990. Of this amount, \$568,400, \$954,300, and \$710,490 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 \$8,460,800 represents 27% of the proceeds from the tax and should rehabilitate approximately 22 miles of streets and roads in 2006.



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, whereby 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. Beginning in 2006, \$2 million will be used towards general fund operating costs and \$4 million will continue to be set aside for the Parish's sewer program. 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 their consideration and approval. Detailed below are the capital projects, other than sewer, which have been funded as of November 28, 2005. 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 the 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.

	Current Budget 12/31/05
Source of Funds:	
General Fund-Fund Balance Undesignated	17,009,896
General Fund-Gaming Revenues	39,942,097
Interest Earnings	4,773,985
Contributions/Donations	690,204
State Capital Outlay	8,700,000
Federal & State Assistance	4,912,399
1965 Capital Improvement Program-Property Taxes	353,527
Total Source of Funds	<u><u>76,382,108</u></u>
Use of Funds:	
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	311,986
Head Start Building-Gus Young Road	100,000
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	471,145
Police/EMS Public Safety Complex	300,000
Governmental Building Roof	170,999
Advanced Traffic Management and Emergency Operations Center	802,675
Total	<u><u>4,127,108</u></u>
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	<u><u>400,000</u></u>



Capital Improvement Fund (Cont.)

	Current Budget 12/31/05
Use of Funds (Cont.):	
Street, Intersection, Bridge, and Traffic Signal Improvements:	
Acadian Thruway at Florida Boulevard Intersection Improvement	374,901
Acadian Thruway @ Government Street	375,155
Airway Drive at 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 at Perkins Road Intersection Improvement	131,992
Bluebonnet Extension (Nicholson & Burbank)	8,977,305
Bluebonnet Blvd @ Highland Road and Linkwood Court	150,800
Bluebonnet Library Turning Lane	42,787
Brightside Lane @ University House Apartments	183,356
Bristoe Avenue & O'Neal Lane (Kerkhove Tract)	5,000
Burbank Drive at 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)	200,000
College Drive @ I-10	509,000
Concrete Patching/Removal Congress Blvd. and Bluebonnet	163,039
Core Lane and Joor Road	150,000
Corporate Boulevard Traffic Signal at Energy Drive	21,955
Coursey @ Jones Creek and Coursey @ Stumberg	10,000
Coursey @ Southpark/Royal Ascot	350,000
Dalrymple Drive/University Lake Bicycle Path	75,000
Dijon Drive Extension (Perkins Road to Picardy Drive)	919,064
Downtown Traffic Construction	30,000
East Airport	1,218,287
East Parker	350,000
Essen @ I-12/Sholer Dr.	10,000
Essen @ Sholer Dr.	4,425
North Flannery Road Realignment at Engineer's Depot Canal	2,096,895
Flannery Road at Goodwood Boulevard Intersection Improvement	298,696
Ford Street Improvements	200,000
Goodwood Blvd. at Lobdell Intersection Improvement	30,000
Goodwood Blvd./Lobdell Avenue Intersection Improvement	281,968
Hennessy Boulevard Turning Lane at Essen Lane	104,955
Highland Road at Gardere Lane Intersection Improvement	102,408
Highland and Kenilworth Intersection Improvement	380,000
Highland Road at 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	135,976
Highway 19 (Lavey Lane to Twin Oaks Dr.)	75,000
Highway 61 @ Mt. Pleasant Road Turning Lane Improvements	705,000
Highland Road @ E. State Street	445,000
Hoo Shoo Too Rd @ Jefferson Hwy.	525,442



Capital Improvement Fund (Cont.)

	Current Budget 12/31/05
Use of Funds (Cont.):	
Street, Intersection, Bridge, and Traffic Signal Improvements:	
Hunter's Lake - 2nd Filing	15,000
Industriplex at Exchequer Drive Intersection Improvement	236,442
Jefferson Highway Improvements Lobdell Ave. to Corporate Blvd.	348,328
Jefferson Hwy @ 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 at Ferrell Drive Traffic Signal Improvement	89,039
Jones Creek Road Traffic Signal at 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
Narin Drive/Balis Drive Connection Improvement	425,000
Nicholson @ Brightside	17,500
Nicholson Drive @ Gardere Lane	7,000
North Boulevard (10th to 19th)	694,480
North Foster Drive at Airline Highway Intersection Improvement	339,940
N. Foster @ Gus Young Avenue	326,572
N. Harrell's Ferry Road Traffic Improvement	7,500
N. Harrell's Ferry Road (Old Hammond Hwy. to S. 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	1,895,664
Oak Villa Boulevard Extension (S. Choctaw Dr. to Greenwell Springs Rd.)	4,672,891
Off - System Bridge Program	35,000
Old Hammond Highway Intersection Improvements	1,078,603
Old Jefferson Hwy @ Barringer Foreman Rd./Antioch Rd./Primary School Drive	188,583
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	48,421
Perkins Road @ Quail Creek	23,139
Picardy Avenue at Essen Lane Intersection Improvement	74,610
Picardy Drive Turning Lane at 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)	450,000
Siegen Lane Turn Lanes	22,000
Sharp Road at Goodwood Boulevard Intersection Improvement	228,693



Capital Improvement Fund (Cont.)

	Current Budget 12/31/05
Use of Funds (Cont.):	
Street, Intersection, Bridge, and Traffic Signal Improvements:	
Sherwood Forest Blvd. at N. Harrell's Ferry Rd. Intersection Improvement	1,609,618
Sherwood Forest Blvd, I-10, & Mead Road	6,825
Silverleaf @ Mickens Road	130,000
South Choctaw Drive at Airway Drive Intersection Improvement	489,031
South Harrell's Ferry Road @ O'Neal Lane	6,827
South Harrell's Ferry Rd. at Jones Creek Rd. Intersection Improvement	264,293
South Sherwood at 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	202,501
Stumberg Lane/Coursey Boulevard Intersection Improvement	257,132
Sullivan Road @ Lovett Road	509,733
Summa Drive at 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 at Perkins Road Intersection Improvement	59,594
West Parker at Highland Road Intersection Improvement	120,306
YMCA Plaza and Perkins	48,870
Federal/State Project Matching Funds	1,372,582
Total	55,947,181
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)	1,007,316
Broadmoor Avenue	271,055
Brushy Bayou/Whites Bayou Clearing & Snagging Phase I	356,424
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	12,163
Elm Grove Garden Sidewalk & Drainage Improvement	231,633
Fairchild Street Drainage	50,000
Fairfields Lateral Enclosure at Acadian Thruway	138,017
Florence Street Drainage	150,000
Geo Je's Drainage	130,000
Goodwood @ Woodcliff Drainage Improvement	50,000



Capital Improvement Fund (Cont.)

	Current Budget 12/31/05
Use of Funds (Cont.):	
Bridge and Drainage Improvements:	
Greenwell Street @ Airline Highway Drainage Improvements	50,000
Hurricane Creek Drainage Improvements	150,000
Jefferson Place Improvements	539,551
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
Normandy Acres Drainage Improvements (Charmaine to Normandy Lateral)	226,382
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)	569,591
South Highlands Drainage Improvements	173,950
Sunshine Gardens Outfall Improvements	40,933
Upper Bayou Fountain Drainage Improvements LSU to Bob Petit	1,008,763
Weiner Creek Drainage Improvements	311,190
Westminister Subdivision (Back-Flow Valves)	250,000
Woodhaven Street Drainage Improvements	150,000
Woodland Ridge Improvements	410,786
Zachary Estates Drainage Improvements	486,889
Total	12,102,884
Other Improvements:	
Mississippi River Levee Bike Path	400,000
Pride/Port Hudson Bridges	500,000
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	3,804,935
Grand Total Use of Funds	76,382,108



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 2006 budget includes \$803,020 million for bridge improvements as shown below.

Construction of the bridge replacements on Pride Port Hudson Bridge at Doyle's Bayou, Comite Drive Bridge at Comite River, and Denham Road Bridge near Hudds Road began or was completed in 2005. Bridges will be replaced and/or under construction in 2006 for Sharp Road at Jones Creek, and Barnett Road at Drainage Bayou. In addition, major repairs were made to the Flanacher Road Bridge east of Highway 61, the Flanacher Road Bridge west of Ligon Road, and Buch Horn Road Bridge near Deer Creek Drive in 2005.

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. This program has allowed the City-Parish to shift from the "Band-Aid" approach of repairing bridges to meeting minimum safety requirements, to an aggressive bridge replacement program. The 2006 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 \$1,082,230 for CATS operations and capital match.

Project Title Description	1996-2005 Budget	2006 Budget	2007-2008 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	2,395,312	0	0	2,395,312	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	118,432	0	0	118,432	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	3,828,138	0	0	3,828,138	C
Frenchtown Road at Beaver Bayou	1,442,202	0	0	1,442,202	C
Sharp Road at Jones Creek	500,000	650,000	0	1,150,000	D, C
Barnett Road at Drainage Bayou	275,000	0	0	275,000	D, C
Jones Creek Road at Jones Creek	100,000	0	0	100,000	P
North Flannery Road at Drainage Canal	0	125,000	0	125,000	D
Congress Boulevard at Dawson Creek	0	0	850,000	850,000	P
Contingency	0	28,020	0	28,020	
	<u>14,025,935</u>	<u>803,020</u>	<u>850,000</u>	<u>15,678,955</u>	
Street Improvements:					
Monterrey Drive (Local match)	900,000	0	0	900,000	F
Industrialplex at Exchequer Drive Intersection	274,307	0	0	274,307	F
Total	<u>15,200,242</u>	<u>803,020</u>	<u>850,000</u>	<u>16,853,262</u>	
(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, 2005, the City-Parish had appropriated \$667.2 million for sewer capital improvements. Of this amount, \$166.8 million will fund the first phases of the SSO Capital Improvements Program. The next section discusses the SSO Capital Improvement Program in more detail.

To assist the City-Parish in its planning, engineering, and construction endeavors, six EPA grants have been awarded to the City-Parish totaling \$6.9 million, with the local 45% match providing \$5.6 million, for a total of \$12.5 million. The purpose of these grants is to assist the City-Parish in evaluating the condition of the sewerage system, to provide funding for improvements at the treatment plants, and assist the City-Parish in implementing the SSO Plan. The City-Parish has a seventh grant application pending with the EPA for \$1.7 million (federal share: \$0.9 million; local share: \$0.8 million). This grant will provide funding for the rehabilitation of the wastewater collection system in a portion of the south suburban area of the Parish.

Status as of September 30, 2005

Table with 2 columns: Description and Amount. Rows include Sources of Funds (Total: \$667,234,200) and Uses of Funds (Total: \$667,234,200). Sub-sections include EPA Related Projects and Non-EPA Related Projects.



Sewer Capital Improvement Programs (Cont.)

Sanitary Sewer Overflow (SSO) Corrective Action Plan

The original Sanitary Sewer Overflow Capital Improvements Program alternative selected by the City-Parish in 2003 included the construction of a complex tunnel system in the central and south areas of the Parish. This system was to function as both a conveyance and storage system during peak wet weather flows. This alternative also included the upgrade of multiple pump stations throughout the Parish and the rehabilitation of sewer collection lines in areas that were identified as having major infiltration and inflow (I/I) problems. The projected cost of this program was estimated to be over \$680 million.

On August 1, 2005, the City-Parish presented an alternative Sanitary Sewer Overflow Capital Improvements Program to EPA. 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 has been estimated to be approximately \$500 million. This program modification does not include the costs of ongoing projects (excluding tunnels) from the original SSO program that totals approximately \$100 million. The total projected costs for this new alternative is estimated to be approximately \$600 million when both elements are combined. A decision from the EPA is pending as to whether these requested program modification will be approved.

The objective of the SSO Capital Improvements Program is to identify the most cost-effective methods of controlling overflows in the sewer collection system, while providing continuous service to all existing customers and potential future customers. This program will provide the City-Parish with the ability 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 study indicated that SSO problems are caused by a combination of inadequate system maintenance and insufficient conveyance capacity during wet weather conditions. Sufficient capacity does exist within the system to handle all dry weather flows. The plans to control SSO are as follows:

- Operations and Maintenance - Establishing an improved preventive maintenance program. *The 2006 operating budget will provide an additional \$2,000,000 for this program, \$1,752,820 for repair and maintenance of plant equipment, and \$450,000 for repair and maintenance of sewer wet wells.*
- Sewer Rehabilitation - Rehabilitating existing sewer infrastructure in selected areas. Emphasis is to be 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 2006 operating budget provides \$2,000,000 for emergency point repairs. The 2006 capital improvement budget will provide \$3,000,000 for rehabilitation projects to reduce infiltration and inflow into the sewerage system as required by the 2002 consent decree and \$1,000,000 to continue a Parish-wide Sewer Point Repair Program.*

A comprehensive financing model has been developed and is being utilized by the Finance Department to manage the finances of the Sanitary Sewer Overflow 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.

**Baton Rouge Metropolitan Airport District**

The schedule below reflects an overview of capital improvements and their funding sources for the Baton Rouge Metropolitan Airport.

	Committed 8/17/2005	Estimated Project Budget
Source of Funds:		
City Sales Tax Revenue Bonds	\$12,500,000	\$12,500,000
State Capital Outlay	11,562,016	6,599,859
State Match	4,391,047	9,523,971
State Trust Fund	1,458,506	1,500,000
Airport Discretionary Cash	404,006	423,634
FAA/State Grants	45,858,036	68,571,600
Passenger Facility Charges	12,592,925	13,304,205
Pre-lease	56,460	56,460
Maintenance & Operations	0	251,518
State Office of Economic Development	75,000	75,000
Entergy	15,000	15,000
Louisiana Community Development Authority	17,862,172	21,364,819
Airport Operating Budget	212,524	0
Total Source of Funds	\$106,987,692	\$134,186,066
Use of Funds:		
Terminal Building Renovation	\$46,201,685	\$46,766,525
Air Cargo Facility	4,034,372	4,220,967
Terminal Access Road	668,199	676,370
Overlay Taxiways & Aprons	3,292,407	3,520,667
Reconstruct Runways	16,632,977	17,671,384
Security Checkpoint Modification	202,599	3,296,710
Noise Mitigation	17,241,261	27,115,433
Master Plan Program Management	989,278	989,278
Loading Bridges	2,278,860	2,278,860
Parking Garage	5,499,924	6,227,244
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	895,000
Drainage Projects	2,715,181	14,234,850
Total Use of Funds	\$106,987,692	\$134,186,066

The figures shown above include estimates provided by the Airport as of August 17, 2005, and are subject to change.



Baton Rouge Metropolitan Airport District (Cont.)

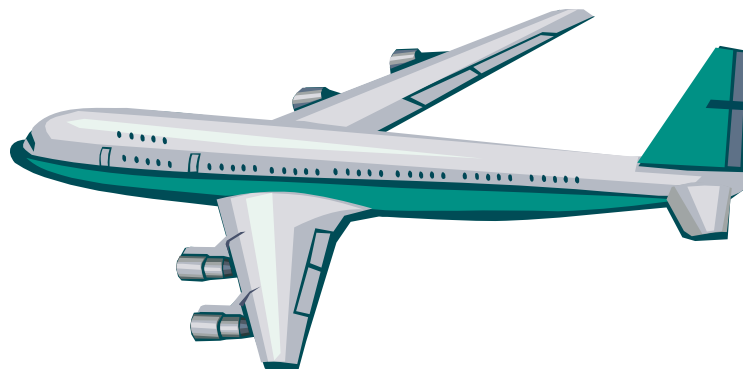
The Airport completed construction of its new 32,000 square foot Air Cargo Facility in the summer of 2005. In September, FedEx became the anchor tenant of the facility by leasing 19,000 square feet. Integrated Airlines Services, a subcontractor to the United States Postal Service, agreed to lease the remainder of the building.

In August of 2005, Phase II of the parking garage was completed. The new facility provides 327 covered parking spaces for the rental car companies and an additional 300 spaces for the traveling public. Due to the increase of passenger volume resulting from Hurricane Katrina, the garage is continuously filled to capacity. New plans are underway to provide additional covered parking to our passengers.

In October, the Airport began a \$3 million expansion of the Terminal Building. This new expansion will provide approximately 6,000 square feet of office space for consultants and businesses doing work at the Airport. In addition to office space, provisions will be incorporated to provide preliminary space for future airline ticket lobby expansion. The project is scheduled to be completed in the fall of 2006.

On the airfield, the Airport is continuing with drainage improvements in the southwest corner of the airfield. These projects entail installing several box culverts along the Monte Sano bayou to improve drainage. Also, a 600 foot runway extension to runway 4L is underway bringing the total length to 7,500 feet.

New projects to begin in 2006 include the relocation of Plank and Blount Roads, constructing a general aviation ramp on the east side of the airport, runway lighting and signage rehabilitation, and expansion of the security checkpoint.





Library Capital Improvements Program

The East Baton Rouge Parish Library System has been funded since 1986 mostly by a dedicated property tax. An 11.1 millage rate was approved in 1995 for ten years to operate and maintain the existing system, to improve services, and to replace substandard facilities in Baker, Carver, Central, Eden Park, Pride/Chaneyville, and Scotlandville, and to expand the existing Delmont Gardens Branch. As a result of the reassessment of property every four years, the millage rate was adjusted downward to 10.72 in 2000, and again to 9.97 in 2004. On October 15, 2005, voters approved the continuation of the levy and collection of 11.1 mills ad valorem tax for a period of ten years beginning in 2006. The Library Board reviews a construction schedule annually for the budget and allocates funds for the expansion of services and the replacement of library facilities. Because of escalating construction costs, the Board has advanced the construction schedule for a branch library in the South Baton Rouge area.

Construction is underway for the new Eden Park Branch (14,000 square feet). This branch is expected to open by the end of 2006, therefore the financial impact of opening this branch will not be realized until 2007. In addition, construction on the new South Baton Rouge Branch should begin in 2006 since funding for that branch is complete.

The Library Board’s pay-as-you-go plan often means that funds must be appropriated in several annual budgets for property, 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 budgets and adopted along with the library’s operating budget, which is included in the Special Revenue Fund Section of the budget.

The library’s long-range capital plan includes the renovation or replacement of the current Goodwood location into a “Super Regional” Branch with a 50,000-square-foot facility; the replacement of the Main Library with a 150,000-square-foot facility, and the addition of a branch in the eastern district of the Parish. Funds in the amount of \$26.6 million have been appropriated for the new Main Library. Additional funds, for the new Main Library, in the amount of \$19.2 million will be appropriated in 2007 and 2008 for a total of \$45.8 million.

Project	Current Budget 2005 & Prior*	2006 Budget	2007 Projected	Total Budget
Jones Creek Regional Library	4,039,522	0	0	4,039,522
Bluebonnet Regional Library	4,977,560	0	0	4,977,560
Greenwell Springs Road Regional Library	4,811,267	0	0	4,811,267
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	50,000	0	0	50,000
Land Improvements	75,000	0	0	75,000
Buildings-Engineering	237,310	0	0	237,310
Buildings	2,821,720	0	0	2,821,720
Furniture, Fixtures, Office Equipment	250,000	0	0	250,000
Total Expenditures	3,434,030	0	0	3,434,030
Eden Park Branch Library:				
Land	84,000	0	0	84,000
Land Improvements	75,000	0	0	75,000
Buildings-Engineering	310,000	0	0	310,000
Buildings	3,430,000	0	0	3,430,000
Furniture, Fixtures, Office Equipment	250,000	0	0	250,000
Total Expenditures	4,149,000	0	0	4,149,000

*Reflects 2005 Year-end Transfers



Library Capital Improvements Program (Cont.)

Project	Current Budget 2005 & Prior*	2006 Budget	2007 Projected	Total Budget
Pride Branch Library:				
Land	107,520	0	0	107,520
Land Improvements	75,000	0	0	75,000
Buildings-Engineering	274,740	0	0	274,740
Buildings	2,443,000	0	0	2,443,000
Furniture, Fixtures, Office Equipment	250,000	0	0	250,000
Total Expenditures	3,150,260	0	0	3,150,260
South Baton Rouge Branch Library:				
Land	333,080	0	0	333,080
Land Improvements	175,000	0	0	175,000
Buildings-Engineering	325,000	0	0	325,000
Buildings	3,816,920	0	0	3,816,920
Furniture, Fixtures, Office Equipment	375,000	0	0	375,000
Total Expenditures	5,025,000	0	0	5,025,000
Zachary Branch Library:				
Land	355,800	0	0	355,800
Land Improvements	132,310	0	0	132,310
Buildings-Engineering	367,680	0	0	367,680
Buildings	3,219,210	0	0	3,219,210
Furniture, Fixtures, Office Equipment	375,000	0	0	375,000
Total Expenditures	4,450,000	0	0	4,450,000
Delmont Gardens Branch Library Expansion:				
Land Improvements	75,000	0	0	75,000
Buildings-Engineering	325,000	0	0	325,000
Buildings	3,200,000	0	0	3,200,000
Furniture, Fixtures, Office Equipment	375,000	0	0	375,000
Total Expenditures	3,975,000	0	0	3,975,000
New Main Library:				
Buildings-Engineering	0	0	4,802,500	4,802,500
Buildings	26,600,000	0	6,250,000	32,850,000
Total Expenditures	26,600,000	0	11,052,500	37,652,500
Goodwood Super Regional Branch Library:				
Land Improvements	0	0	0	0
Buildings-Engineering	0	0	713,500	713,500
Buildings	0	0	6,500,000	6,500,000
Furniture, Fixtures, Office Equipment	0	0	585,000	585,000
Total Expenditures	0	0	7,798,500	7,798,500
Other Building Improvements:				
Security System	122,672	0	0	122,672
Goodwood Renovations	258,039	0	0	258,039
Goodwood Roof Repairs	105,393	0	0	105,393
Total Expenditures	486,104	0	0	486,104
Grand Total	76,193,723	0	18,851,000	95,044,723

*Reflects 2005 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. The new Horizon Plan land-use categories created a need to develop related zoning districts. After nearly a year in preparation and extensive public meetings, a Zoning 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 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 neighborhood. The Planning Commission completed this meeting process for Growth Centers 1, 2, 3, 4 and 5 in 2003. In 2004, the Community Planning Process was completed for Growth Centers 6, 7, 8, 9, 10, and 11. It is anticipated that the Community Planning Process will be completed for Growth Centers 12, 13, 14, 15, 16, and 17 in 2005 and in 2006, Growth Centers 18, 19, 20, 21, 22, and 23.

Geographic Information System (GIS)

In 2003, GIS staff began work on a prototype "Parcel Finder" website. In January 2004, online maps were made available to the public on the City-Parish's web page. This process will continue to be developed and coincides with the Mayor-President's e-government efforts.

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 original Agreement extended for two years and included the City-Parish Department of Public Works Engineering and Inspection Divisions, Information Services Department, and the Planning Commission. 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, which is a four-year 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 and the zoning layer, and the Global Positioning System Data Collection (GPS).

In 2004, the Online Property Finder was launched providing not only land use and zoning information by address but also other geographical information associated with the individual lot to the public. This includes data such as Metropolitan Council Districts, Police Districts, flood zone data, and etc. During that year, the following GIS tasks were completed: 1) the parcel layer, including a "Quality Assurance and Quality Control" check; 2) GPS data collection, which allowed for the finalization of the sewer and drainage layers; and (3) a new set of aerial photography for the 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 will be developed.





Fire/Emergency Medical Services (EMS) Station

During 2005, EMS opened their EMS Station #14 on Evangeline Street in conjunction with the rebuilding of Fire Station #3. The EMS station was funded through supplemental appropriations of \$375,000 from undesignated fund balance dedicated to Emergency Medical Services. The total project was originally estimated to cost \$1,425,000 but actual cost came in under budget at approximately \$1,277,100. The new stations will be manned by existing personnel from the Fire and EMS Departments. The operating cost associated with these facilities will be borne by the operating budget of the departments housed there. The main goal of EMS is to provide emergency medical services as quickly as possible to the citizens of our parish. By placing new stations in our parish, response times to emergency situations may be reduced.

19th Judicial District Court Building

The proposed District Court building consists of a nine floor building ranging from a food court, various courts rooms, and a large litigation room. This facility will be located on North Boulevard between St. Louis and St. Ferdinand streets. Currently, court rooms are located in the governmental building where security and space have become an issue. This proposed state-of-the-art building will eliminate security issues, while providing a more efficient place to conduct matters of the law. Construction is expected to begin on this \$60 million facility in the summer of 2006 and be completed within two years. Dedicated civil court filing fees imposed by the courts will provide funding for this facility. As of November 2005, an estimated \$4.1 million has been collected and appropriately \$580,000 has been spent for architectural design of the building.

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, 2005 approximately \$11.4 million has been received from this source. The City-Parish is under contract through the end of 2004 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, which is discussed below. 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 I of the expansion project was completed in December 2004.



Riverfront Improvements (*Cont.*)

Train Renovation

A plan has been formulated to enhance the appearance of the outdoor train exhibit area next to the Louisiana Art and Science Museum located on the river front docks. Some cars will be removed from the site and the locomotive and coal car will be renovated. A protective pavilion will be built for the train and for families, school groups, and tourists to congregate, relax in the shade, or enjoy a picnic. Attractive landscaping will be provided as will permanent benches and tables. There will also be a small concession area and an attractive wrought-iron fence will be built along the railroad track. The City-Parish has appropriated \$200,000 for the enhancement of the outdoor train exhibit area adjacent to the museum. In addition, state capital outlay funding in the amount of \$500,000 has been approved for this project

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) commerce, 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 to the year 2008. Over \$400 million in public and private sector investments are underway within Baton Rouge's city center. The previous decade's value of investments soars to over \$1 billion. There is a tremendous collaborative effort between 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.

The Arts in 2005 have seen the tremendous collaboration of public and private sectors with the opening of the new downtown Shaw Center for the Arts. The \$55 million development is a major addition to the cultural arts scene of Baton Rouge. The center comprises the new Louisiana State University Art Museum, a new performing arts center, a new plaza, and the renovation of the historic Auto Hotel Parking Garage, and several other buildings for the arts. The City-Parish has contributed \$2.2 million towards landscaping and plaza improvements to complement the project. The plaza incorporates interactive fountains, specialty paving and lighting, and native Louisiana plant materials. The design provides for the gathering of hundreds and possibly thousands of people, with the plaza having the capacity to combine the use of Lafayette Park. The Shaw Center for the Arts project is an anchor to Baton Rouge's city center and a tremendous complement to other city and state partnerships such as the Baton Rouge River Center expansion and the new Louisiana Art and Science Museum Planetarium.

Through a Mayoral initiative, the City of Baton Rouge partnered with the Landscape Architecture Firm of Hargreaves and Associates in 2005 for the master planning of the city's riverfront. The Mayor is working with the design team to derive a riverfront that will be distinctive to Baton Rouge and well noted across the country. The aggressive plan will be completed by the first quarter of 2006. From this document major developments will commence along the Riverfront maximizing the assets of the Mississippi River and creating a unique environment for our community.

During 2005, the downtown area has seen the further implementation of the Downtown Visitors' Amenity Plan. Through this plan, elements such as wayfinding signage, transit centers, and streetscape design are being addressed. In 2005, the city saw the emergence of the preliminary design for the wayfinding signage created by the firms of Sasaki and Associates, Washer Hill and Lipscomb Architects, and ABMB Engineers. The wayfinding signage is scheduled for completion in 2006. The design of the Riverfront Transit Center and related trolley stations will be coordinated with the Riverfront Master Plan under the direction of Hargreaves and Associates.

Landfill Improvements

Currently, the City-Parish has a landfill gas lease agreement with Renovar, Inc. for the East Baton Rouge Parish Renewable Energy Center. The agreement provides Renovar, Inc., the rights to the landfill gas while requiring Renovar to operate and maintain the system in accordance with the requirements of Environmental Protection Agency (EPA) and the Louisiana Department of Environmental Quality (DEQ). Additionally, the City-Parish will receive royalties from the sale of the landfill gas. The landfill gas lease agreement with Renovar is for twenty years.



Community Development Block Grant

Funding is included in the Community Development Block Grant (CDBG) program that began on October 1, 2005, for capital improvement projects, primarily street and sidewalk improvements, in the amount of \$400,000.

Most of the sidewalk construction projects will be in low-income neighborhoods, with projects to be selected through a neighborhood proposal basis. The program includes a component activity for a portion of the projects to involve curb cuts and similar adaptations for handicapped accessibility.

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 \$70,000 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 has 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 2005, other departments are being 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, to 2005, when approximately 7.67% of its budget pays for a fleet of relatively new equipment, including the cost of repair and maintenance. The program is administered monthly by assessing a charge which 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 2006, total program cost is anticipated to be \$4,880,140. The equipment in this program is valued at \$20,382,430. Included in the total value is \$6,260,350 for equipment that will be replaced in 2006. Funding for this program has been included in the operating budgets for the following departments: Planning Commission (\$3,460), Information Services (\$3,080), Department of Public Works General Fund (\$4,615,410), Road Rehabilitation Program (\$2,520), Solid Waste Disposal Facility Fund (\$6,820), Solid Waste Collection Fund (\$168,920), and Central Garage (\$83,360).



Departmental Capital Expenditures

Below is a summary of the 2006 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:

Mosquito Abatement and Rodent Control — \$38,830

Approved capital outlay items include three pick-up trucks, \$33,230; and a Ramp WNV Test kit, \$5,600.

Library Board of Control — \$615,000

Funding in the amount of \$500,000 is approved for the purchase of a replacement integrated library computer system. In addition, funding in the amount of \$36,000 is approved for the purchase of four replacement copiers and \$48,500 for four new public use color copiers. Also, funding in the amount of \$5,500 for new office furniture has been approved as well as \$25,000 for a new outreach van.

Federal Forfeited Property — \$84,000

Funding is approved for two police units, \$44,000 and a fully-equipped raid van, \$40,000.

EMS Communications District — \$150,000

Funding is approved for the replacement of 9-1-1 computer equipment.

Capital Projects Funds:

Miscellaneous Capital Projects Fund — \$901,770

Funding is approved for a replacement fire station.

Road and Street Improvement Fund — \$22,682,000

Funding is approved for various street and road improvements.

General Capital Expenditure Fund — \$3,136,100

City Court — \$43,100

Funding in the amount of \$25,830 is approved for the purchase of a new high density filing system as well as \$7,570 for a replacement copier. In addition, \$9,700 is approved for the purchase of a replacement file server.

Police Department — \$1,424,100

Funding is approved for the purchase of new fully-equipped vehicles, which will replace vehicles that are three to five years old.

Fire Department — \$1,303,000

Funding has been approved for the purchase of 12 vehicles, \$1,216,000; computer equipment, \$52,000; and a fire safety house, \$35,000.

Public Works — \$365,900

Funding has been approved for various street improvements in the amount of \$335,900. In addition, \$15,000 is approved for the purchase of computer equipment and \$15,000 for two copiers.

Enterprise Funds:

Comprehensive Sewerage System Fund — \$1,248,310

General Administration — Capital Outlay of \$165,000 approved for flow meters, \$85,000; replacement vehicles, \$50,000; and a replacement copier, \$30,000.

Environmental Section — Capital Outlay of \$20,000 approved for a motor vehicle.

Wastewater Collection — Capital Outlay of \$425,000 approved for building improvements, \$30,000; heavy construction equipment, \$185,000; twelve replacement vehicles, \$160,000; and light plant equipment, \$50,000.



Departmental Capital Expenditures (Cont.)

Wastewater Treatment — Capital Outlay of \$606,310 approved for building improvements, \$100,000; replacement vehicles, \$432,000; and plant equipment, \$74,310.

Finance/Service Fee Business Office — Capital Outlay of \$32,000 has been approved for the purchase of a new on-line inquiry system for the City of Baker, \$6,000, as well as computer equipment, \$26,000.

Solid Waste Disposal Facility - Operations - North Landfill — \$400,000

Funding has been approved to build an access road at the North Landfill.

Greater Baton Rouge Airport District — \$250,000

Funding in the amount of \$109,000 is approved for the purchase of motor vehicles, \$13,500 for computer equipment, \$85,500 for operating equipment and \$42,000 for communication, radio equipment.

Internal Service Funds:

Central Garage — \$10,800

Funding is included for the purchase of motor a vehicle computer diagnostic system.

Pension Trust Fund:

Employees' Retirement System Fund — \$12,000

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

Total Departmental Capital Expenditures — \$29,528,810