



Department/Agency	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual
CURRENT YEAR:					
Metropolitan Council & Council Offices (b), (c)	8,026,410	7,329,800	7,401,050	8,251,000	8,583,520
Fire Protection Districts (e)	173,820	142,920	138,550	138,550	138,550
Capital Area Transit System (d)	1,109,250	1,112,570	1,032,650	1,157,460	1,267,100
Planning Commission	983,250	922,760	872,760	994,220	1,046,930
City Court	5,798,910	5,597,290	5,677,380	6,045,580	6,431,530
City Constable	1,528,110	1,541,870	1,530,450	1,716,450	1,854,950
Justice of Peace & Ward Constable	60,870	61,580	60,540	58,000	59,280
Constitutional Courts & Court Costs	6,271,350	5,976,830	6,048,010	6,638,710	6,663,440
Correctional Institution	3,841,450	3,858,090	3,485,780	3,637,710	4,120,030
District Attorney	3,094,250	2,931,670	3,015,320	3,255,250	3,637,980
Registrar of Voters	442,540	437,370	494,890	493,270	512,780
Coroner (n)	788,500	587,510	647,990	701,930	736,730
Mayor-President & Administrative Offices	2,284,880	2,107,170	1,929,270	2,014,220	2,292,760
Finance Department (a)	5,629,260	5,623,560	5,702,880	6,092,470	6,343,730
Collection of Funds	1,230,030	1,183,260	1,288,600	1,349,510	1,401,700
Service Fee Business Office (a), (l)	362,850	0	0	0	0
Information Services & Computerized Systems	2,068,670	2,066,300	2,373,610	2,297,430	2,639,690
Purchasing	844,760	745,730	639,710	750,020	760,400
Human Resources (b), (c)	2,131,460	2,055,090	1,996,780	2,849,230	2,804,890
Risk Management (g)	6,644,460	9,102,910	12,047,980	6,606,740	4,696,330
Quality & Employee Development (b)	522,800	448,730	464,870	0	0
Police Department	46,541,020	43,919,270	42,337,330	46,627,800	51,225,310
Fire Department	30,569,090	28,549,870	29,228,110	31,230,070	32,760,200
EMS-Telecommunications (f)	430,780	379,700	404,120	455,320	463,260
EMS-Prison Medical Services	2,245,050	2,398,120	2,541,510	2,561,330	2,515,940
Juvenile Services	2,907,860	2,915,290	2,872,680	3,225,070	3,488,170
Office of Homeland Security & Emergency Prep.	222,930	223,480	255,960	285,230	312,080
Municipal Fire & Police Civil Service Board	44,030	42,510	43,630	47,010	51,390
Human Development & Services	542,600	519,380	521,740	591,300	557,250
Department of Public Works (l)	36,926,120	34,632,810	34,860,980	37,375,140	40,593,970
Solid Waste Collection Contract (l)	11,208,170	11,663,490	11,604,130	12,047,270	12,213,530
Street Lighting	3,532,120	3,902,730	3,536,170	3,677,140	3,888,350
Blight Elimination Program (l)	225,960	281,560	265,910	276,260	248,750
Outside Agencies (h)	3,730,820	3,356,490	3,196,890	3,136,320	3,210,270
Non-Departmental Budgets	712,040	730,720	752,320	794,530	844,240
Operating Transfers:					
City Constable Court Costs Fund	0	93,170	133,280	84,000	0
Downtown Development District	47,960	30,030	25,420	0	18,220
Animal Control Center	577,040	577,410	532,140	620,980	624,710
Fire Protection Districts	470,820	78,560	76,150	108,150	78,470
Limited Tax Bonds & Other Debt (i)	4,284,570	6,154,990	6,258,430	4,516,170	5,617,780
Capital Improvement/General Equipment (j)	3,821,210	323,500	9,793,800	15,777,320	7,948,070
Parking Garage	396,270	387,770	373,730	352,730	557,730
Comprehensive Sewerage System	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Baton Rouge River Center (k)	411,930	444,280	595,000	700,000	1,122,000
Solid Waste Disposal Facility Fund	0	0	0	0	1,854,600
Solid Waste Collection Fund (l)	0	0	0	0	0
GBR Airport Funds	0	0	0	0	646,630
Insurance Reserve	0	901,980	636,850	1,647,410	1,508,800
Other	1,391,830	210,760	166,180	94,100	217,040
TOTAL CURRENT YEAR	209,078,100	200,550,880	211,861,530	225,278,400	232,559,080
PRIOR YEAR EXPENDITURES (m)	4,719,010	5,533,680	8,752,260	2,738,250	3,457,370
GRAND TOTAL	213,797,110	206,084,560	220,613,790	228,016,650	236,016,450



Department/Agency	2005 Actual	2006 Budget	2006 Projection	2007 Budget	2007 to 2006 Budget Variance	
					\$Amount	Percent
CURRENT YEAR:						
Metropolitan Council & Council Offices (b), (c)	9,062,370	9,211,210	8,835,730	10,027,160	815,950	8.86%
Fire Protection Districts (e)	137,610	138,990	138,990	145,430	6,440	4.63%
Capital Area Transit System (d)	2,042,980	1,642,980	2,142,980	2,150,000	507,020	30.86%
Planning Commission	1,088,680	1,152,920	1,214,780	1,330,320	177,400	15.39%
City Court	6,556,300	7,049,230	6,979,790	7,634,720	585,490	8.31%
City Constable	1,882,630	2,061,480	1,992,790	2,124,600	63,120	3.06%
Justice of Peace & Ward Constable	61,600	60,360	61,150	69,360	9,000	14.91%
Constitutional Courts & Court Costs	6,590,510	6,756,400	6,721,100	7,052,670	296,270	4.39%
Correctional Institution	4,283,800	4,782,630	4,662,410	4,806,630	24,000	0.50%
District Attorney	3,345,430	3,507,000	3,507,000	3,813,880	306,880	8.75%
Registrar of Voters	535,530	574,650	562,450	626,270	51,620	8.98%
Coroner (n)	788,360	733,590	843,930	1,003,620	270,030	36.81%
Mayor-President & Administrative Offices	2,342,060	2,654,450	2,606,630	2,843,710	189,260	7.13%
Finance Department (a)	6,173,320	7,014,390	6,822,440	7,653,500	639,110	9.11%
Collection of Funds	1,465,510	1,435,830	1,497,630	1,523,880	88,050	6.13%
Service Fee Business Office (a), (l)	339,120	0	0	0	0	N/A
Information Services & Computerized Systems	2,785,720	3,164,380	3,234,020	3,857,190	692,810	21.89%
Purchasing	806,040	869,900	819,830	918,860	48,960	5.63%
Human Resources (b), (c)	2,518,390	2,642,390	2,606,950	2,947,590	305,200	11.55%
Risk Management (g)	2,597,660	4,050,190	4,050,190	4,427,390	377,200	9.31%
Quality & Employee Development (b)	0	0	0	0	0	N/A
Police Department	51,482,880	59,439,130	59,384,160	63,018,060	3,578,930	6.02%
Fire Department	33,725,580	35,616,150	35,521,280	38,714,160	3,098,010	8.70%
EMS-Telecommunications (f)	484,370	0	0	0	0	N/A
EMS-Prison Medical Services	2,614,580	2,903,130	2,654,390	3,082,790	179,660	6.19%
Juvenile Services	3,622,060	3,870,470	3,946,150	4,308,830	438,360	11.33%
Office of Homeland Security & Emergency Prep.	334,660	378,720	374,180	407,930	29,210	7.71%
Municipal Fire & Police Civil Service Board	55,900	56,460	55,890	51,990	(4,470)	-7.92%
Human Development & Services	511,060	649,170	568,090	637,900	(11,270)	-1.74%
Department of Public Works (l)	41,116,010	42,125,770	43,061,330	47,853,550	5,727,780	13.60%
Solid Waste Collection Contract (l)	13,496,910	207,880	207,880	0	(207,880)	-100.00%
Street Lighting	4,004,110	4,045,000	4,923,350	4,395,000	350,000	8.65%
Blight Elimination Program (l)	277,340	300,000	300,000	384,000	84,000	28.00%
Priority Building Improvements	514,830	0	0	500,000	500,000	N/A
Outside Agencies (h)	3,230,510	3,367,530	3,384,120	3,385,920	18,390	0.55%
Non-Departmental Budgets	892,120	908,360	907,820	965,690	57,330	6.31%
Operating Transfers:						
City Constable Court Costs Fund	54,060	0	0	0	0	N/A
Downtown Development District	40,500	42,800	42,800	50,000	7,200	16.82%
Animal Control Center	639,070	663,320	663,320	777,330	114,010	17.19%
Fire Protection Districts	77,650	85,400	98,400	91,850	6,450	7.55%
Limited Tax Bonds & Other Debt (i)	5,643,290	5,665,860	5,665,860	5,681,510	15,650	0.28%
Capital Improvement/General Equipment (j)	5,821,870	4,037,870	4,119,460	5,611,560	1,573,690	38.97%
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 (k)	1,129,200	1,100,000	1,445,000	1,730,050	630,050	57.28%
Solid Waste Disposal Facility Fund	0	0	0	0	0	N/A
Solid Waste Collection Fund (l)	0	5,500,000	5,750,000	2,750,000	(2,750,000)	-50.00%
GBR Airport Funds	1,279,270	0	0	0	0	N/A
Insurance Reserve	1,849,090	0	0	0	0	N/A
Other	188,220	71,000	71,000	78,000	7,000	9.86%
TOTAL CURRENT YEAR	232,741,490	234,789,720	236,698,000	253,685,630	18,895,910	8.05%
PRIOR YEAR EXPENDITURES (m)	1,529,200	0	2,562,980	0	0	N/A
GRAND TOTAL	234,270,690	234,789,720	239,260,980	253,685,630	18,895,910	8.05%

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.
- (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. In 2007, Human Resources will replace the EEO/ADA Division with the Employee Relations Division and adding the Employee and Health Safety Division to the Training and Employee Development Division.
- (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.
- (e) In 2004, the Central Volunteer Fire District received an increase in Louisiana Revenue Sharing funds; therefore, it has not request any funding from the City-Parish beginning with the 2005 budget, which resulted in a decrease in funding for the Fire Protection Districts. In 2006, East Side Volunteer Fire District requested and was approved for additional funding.
- (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. In the 2004 budget, funding was included for the final installment on a lawsuit settlement. The 2005 budget is less than 2004 because funding did not have to be included for that lawsuit and other changes.
- (h) Funding for outside agencies fluctuates from year to year. Refer to individual budgets and the budget message for proposed funding and comparison between 2006 and 2007.
- (i) The increase in 2000 in the Limited Tax Bonds debt service fund was due to the inclusion of the 1999 Louisiana Community Development Authority Note for funding associated with the construction of the Advanced Traffic Management and Emergency Operations Center. The budgets for 2001 and later include funding for the 30-year note from the City of Baton Rouge to the Municipal Police Employees' Retirement System (MPERS) executed in February 2000 and restructured in 2002.
- (j) The Capital Improvement Program, funded primarily from gaming revenues, was instituted in 1995. Budgets for this program are approved by means of budget supplements during each year after gaming revenues are received. 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.
- (k) Funding in 2005 for the Baton Rouge River Center was increased to cover additional utility costs anticipated due to the American Bowling Congress Tournament, as well as an anticipated increase in the management fee. The funding in 2007 budget was increased to cover rental waivers and additional operating expenses.
- (l) During 2006, the Public Works Department underwent a major reorganization whereby several new divisions were created and existing divisions were renamed. Beginning in 2006, funding was transferred to the new Solid Waste Collection Fund budget for expenses associated with solid waste contracts for collection and transportation of solid waste and disposal costs. Most of the employees previously allotted in the Waste Management budget in the DPW general fund are now accounted for in the new fund, as well as a pro rata share of the Finance/Service Fee Business Office. Beginning in 2007 the solid waste user fee will increase, resulting in a decrease in the subsidy. 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. In addition, the Demolition Program was renamed the Blight Elimination Program.
- (m) The Prior Year Expenditures line reflects spending from appropriations carried forward from a prior year.
- (n) Beginning with the 2007 budget, funds previously received and spent directly by the Coroner will now be accounted for on the City-Parish books.