



Department/Agency	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual
CURRENT YEAR:					
Metropolitan Council & Council Offices (b), (c)	7,329,800	7,401,050	8,251,000	8,583,520	9,062,370
Fire Protection Districts (e)	142,920	138,550	138,550	138,550	137,610
Capital Area Transit System (d)	1,112,570	1,032,650	1,157,460	1,267,100	2,042,980
Planning Commission	922,760	872,760	994,220	1,046,930	1,088,680
City Court	5,597,290	5,677,380	6,045,580	6,431,530	6,556,300
City Constable	1,541,870	1,530,450	1,716,450	1,854,950	1,882,630
Justice of Peace & Ward Constable	61,580	60,540	58,000	59,280	61,600
Constitutional Courts & Court Costs	5,976,830	6,048,010	6,638,710	6,663,440	6,590,510
Correctional Institution (n)	3,858,090	3,485,780	3,637,710	4,120,030	4,283,800
District Attorney	2,931,670	3,015,320	3,255,250	3,637,980	3,345,430
Registrar of Voters	437,370	494,890	493,270	512,780	535,530
Coroner (m)	587,510	647,990	701,930	736,730	788,360
Mayor-President & Administrative Offices (o)	2,107,170	1,929,270	2,014,220	2,292,760	2,342,060
Finance Department (a)	5,623,560	5,702,880	6,092,470	6,343,730	6,173,320
Collection of Funds (p)	1,183,260	1,288,600	1,349,510	1,401,700	1,465,510
Service Fee Business Office (a), (k)	0	0	0	0	339,120
Information Services & Computerized Systems	2,066,300	2,373,610	2,297,430	2,639,690	2,785,720
Purchasing	745,730	639,710	750,020	760,400	806,040
Human Resources (b), (c)	2,055,090	1,996,780	2,849,230	2,804,890	2,518,390
Risk Management (g)	9,102,910	12,047,980	6,606,740	4,696,330	2,597,660
Quality & Employee Development (b)	448,730	464,870	0	0	0
Police Department	43,919,270	42,337,330	46,627,800	51,225,310	51,482,880
Fire Department	28,549,870	29,228,110	31,230,070	32,760,200	33,725,580
EMS-Telecommunications (f)	379,700	404,120	455,320	463,260	484,370
EMS-Prison Medical Services	2,398,120	2,541,510	2,561,330	2,515,940	2,614,580
Juvenile Services	2,915,290	2,872,680	3,225,070	3,488,170	3,622,060
Office of Homeland Security & Emergency Prep.	223,480	255,960	285,230	312,080	334,660
Municipal Fire & Police Civil Service Board	42,510	43,630	47,010	51,390	55,900
Human Development & Services	519,380	521,740	591,300	557,250	511,060
Department of Public Works (k)	34,632,810	34,860,980	37,375,140	40,593,970	41,116,010
Solid Waste Collection Contract (k)	11,663,490	11,604,130	12,047,270	12,213,530	13,496,910
Street Lighting	3,902,730	3,536,170	3,677,140	3,888,350	4,004,110
Blight Elimination Program (k)	281,560	265,910	276,260	248,750	277,340
Priority Building Improvements (i)	0	0	0	0	514,830
Miscellaneous Public Works Projects (q)	0	0	0	0	0
Outside Agencies (h)	3,356,490	3,196,890	3,136,320	3,210,270	3,230,510
Non-Departmental Budgets	730,720	752,320	794,530	844,240	892,120
Operating Transfers:					
City Constable Court Costs Fund	93,170	133,280	84,000	0	54,060
Downtown Development District (r)	30,030	25,420	0	18,220	40,500
Animal Control Center (s)	577,410	532,140	620,980	624,710	639,070
Fire Protection Districts	78,560	76,150	108,150	78,470	77,650
Limited Tax Bonds & Other Debt	6,154,990	6,258,430	4,516,170	5,617,780	5,643,290
Capital Improvement/General Equipment (i)	323,500	9,793,800	15,777,320	7,948,070	5,821,870
Parking Garage	387,770	373,730	352,730	557,730	252,730
Comprehensive Sewerage System	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Baton Rouge River Center (j)	444,280	595,000	700,000	1,122,000	1,129,200
Solid Waste Disposal Facility Fund	0	0	0	1,854,600	0
Solid Waste Collection Fund (k)	0	0	0	0	0
GBR Airport Funds	0	0	0	646,630	1,279,270
Insurance Reserve	901,980	636,850	1,647,410	1,508,800	1,849,090
Other	210,760	166,180	94,100	217,040	188,220
TOTAL CURRENT YEAR	200,550,880	211,861,530	225,278,400	232,559,080	232,741,490
PRIOR YEAR EXPENDITURES (l)	5,533,680	8,752,260	2,738,250	3,457,370	1,529,200
GRAND TOTAL	206,084,560	220,613,790	228,016,650	236,016,450	234,270,690



Department/Agency	2006 Actual	2007 Budget	2007 Projection	2008 Budget	2008 to 2007 Budget Variance	
					\$Amount	Percent
CURRENT YEAR:						
Metropolitan Council & Council Offices (b), (c)	8,883,430	10,027,160	9,798,580	10,367,320	340,160	3.39%
Fire Protection Districts (e)	139,420	145,430	145,430	145,430	0	0.00%
Capital Area Transit System (d)	2,144,680	2,150,000	2,600,000	2,949,030	799,030	37.16%
Planning Commission	1,181,150	1,330,320	1,320,400	1,512,740	182,420	13.71%
City Court	7,118,690	7,634,720	7,515,060	8,107,220	472,500	6.19%
City Constable	1,930,870	2,124,600	2,220,790	2,244,090	119,490	5.62%
Justice of Peace & Ward Constable	60,090	69,360	69,360	73,230	3,870	5.58%
Constitutional Courts & Court Costs	6,695,130	7,052,670	6,990,560	7,168,230	115,560	1.64%
Correctional Institution (n)	5,270,510	4,806,630	7,222,680	6,188,570	1,381,940	28.75%
District Attorney	3,507,000	3,813,880	3,813,880	3,898,440	84,560	2.22%
Registrar of Voters	560,340	626,270	623,360	653,610	27,340	4.37%
Coroner (m)	876,720	1,003,620	1,058,240	1,142,240	138,620	13.81%
Mayor-President & Administrative Offices (o)	2,785,780	2,843,710	2,968,600	3,447,070	603,360	21.22%
Finance Department (a)	6,570,490	7,653,500	7,272,770	8,229,070	575,570	7.52%
Collection of Funds (p)	1,573,270	1,523,880	1,670,990	2,233,000	709,120	46.53%
Service Fee Business Office (a), (k)	0	0	0	0	0	N/A
Information Services & Computerized Systems	3,177,100	3,857,190	3,622,880	4,407,930	550,740	14.28%
Purchasing	785,030	918,860	927,460	948,130	29,270	3.19%
Human Resources (b), (c)	2,638,940	2,947,590	2,922,390	3,046,840	99,250	3.37%
Risk Management (g)	4,736,890	4,427,390	4,427,390	4,430,500	3,110	0.07%
Quality & Employee Development (b)	0	0	0	0	0	N/A
Police Department	60,390,660	63,018,060	60,728,750	71,360,750	8,342,690	13.24%
Fire Department	35,337,670	38,714,160	38,499,970	41,690,990	2,976,830	7.69%
EMS-Telecommunications (f)	0	0	0	0	0	N/A
EMS-Prison Medical Services	2,614,600	3,082,790	2,883,910	3,307,850	225,060	7.30%
Juvenile Services	3,977,980	4,308,830	4,185,280	4,637,990	329,160	7.64%
Office of Homeland Security & Emergency Prep.	376,040	407,930	350,650	429,100	21,170	5.19%
Municipal Fire & Police Civil Service Board	49,560	51,990	51,770	56,990	5,000	9.62%
Human Development & Services	588,960	637,900	648,530	670,000	32,100	5.03%
Department of Public Works (k)	43,417,300	47,853,550	50,063,910	50,502,800	2,649,250	5.54%
Solid Waste Collection Contract (k)	0	0	0	0	0	N/A
Street Lighting	4,538,240	4,395,000	4,438,940	4,765,000	370,000	8.42%
Blight Elimination Program (k)	296,290	384,000	155,560	357,230	(26,770)	-6.97%
Priority Building Improvements (i)	0	500,000	100,000	1,390,000	890,000	178.00%
Miscellaneous Public Works Projects (q)	0	0	0	490,000	490,000	N/A
Outside Agencies (h)	3,923,590	3,385,920	4,077,250	4,534,270	1,148,350	33.92%
Non-Departmental Budgets	978,820	965,690	962,110	1,015,380	49,690	5.15%
Operating Transfers:						
City Constable Court Costs Fund	0	0	0	0	0	N/A
Downtown Development District (r)	42,800	50,000	50,000	150,000	100,000	200.00%
Animal Control Center (s)	687,820	777,330	777,330	1,562,750	785,420	101.04%
Fire Protection Districts	173,860	91,850	91,850	100,650	8,800	9.58%
Limited Tax Bonds & Other Debt	5,656,880	5,681,510	5,681,510	5,680,270	(1,240)	-0.02%
Capital Improvement/General Equipment (i)	10,310,720	5,611,560	5,611,560	7,841,080	2,229,520	39.73%
Parking Garage	252,730	252,730	252,730	252,730	0	0.00%
Comprehensive Sewerage System	4,000,000	4,000,000	4,000,000	4,000,000	0	0.00%
Baton Rouge River Center (j)	5,575,000	1,730,050	1,730,050	1,468,830	(261,220)	-15.10%
Solid Waste Disposal Facility Fund	0	0	0	0	0	N/A
Solid Waste Collection Fund (k)	6,166,050	2,750,000	2,750,000	420,000	(2,330,000)	-84.73%
GBR Airport Funds	0	0	0	0	0	N/A
Insurance Reserve	590,150	0	0	0	0	N/A
Other	711,650	78,000	77,680	80,380	2,380	3.05%
TOTAL CURRENT YEAR	251,292,900	253,685,630	255,360,160	277,957,730	24,272,100	9.57%
PRIOR YEAR EXPENDITURES (l)	3,259,030	0	3,877,620	0	0	N/A
GRAND TOTAL	254,551,930	253,685,630	259,237,780	277,957,730	24,272,100	9.57%

Refer to the notes on the following page.



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

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