



Enterprise funds may be used to report any activity for which a fee is charged to external users for goods and services. Generally Accepted Accounting Principals require the use of an enterprise fund for any activity whose principal external revenue sources (1) are used for debt backed solely by fees and charges; or (2) are legally required to recover the cost of providing services of a particular activity (including capital costs such as depreciation or debt service); or (3) have been legally earmarked by policy decision to recover the cost of providing services of a particular activity (including capital costs such as depreciation or debt service).

Greater Baton Rouge Parking Authority accounts for the operation of an off-street parking facility. Principal revenues of the fund are governmental subsidies and automobile parking fees.

Sewerage-Operations and Maintenance, Parish Sewer User Fee Fund, Parish Sewer Impact Fee and Parish Sewer Sales Tax Funds account for the provision of sewer services and sewage treatment services to the residents of East Baton Rouge Parish. All activities necessary to provide such services are accounted for in these funds, including, but not limited to, administration, operations, maintenance, and billing and collection of a sewer user fee.

Baton Rouge River Center accounts for the operation of a cultural and entertainment center composed of an arena, an exhibition hall, and a theater of performing arts. Management of the center is provided by Spectacor Management Group, a private management company.

Solid Waste Disposal Facility Fund accounts for the provision of solid waste disposal services and operation of the landfill and recycling office. Principal revenues of the fund are landfill tipping fees.

Solid Waste Collection Fund accounts for the provision of solid waste collection and disposal services. Principal revenues of the fund are solid waste user fees.

Greater Baton Rouge Airport District accounts for the operation of the Baton Rouge Metropolitan Airport, a commercial and general aviation facility principally financed by fees from air carriers and airport-related services.



Mission Statement

The mission of the Greater Baton Rouge Parking Authority (Parking Garage) is to provide a service to downtown-area employees and to the general public while operating as a for-profit business. This service includes collecting fees for daily parking, which is available to persons who conduct business in downtown-area offices. Monthly fees are collected from employees working in the downtown area, which allows these customers to come and go throughout the day Monday-Friday, 6:30 a.m. to 6:30 p.m. Event parking is charged to patrons attending functions in the Baton Rouge River Center during or after normal garage hours. Another responsibility of the garage is to collect monthly fees from persons who park on the B1 and B2 levels of the governmental complex.

| Budget Summary | 2007 | 2008 | 2009 | | |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Budget | Request | Proposed | Final |
| Revenues: | | | | | |
| Charges for Services | 845,830 | 1,033,360 | 1,185,670 | 1,073,380 | 1,073,380 |
| Miscellaneous | 243,170 | 60,360 | 60,360 | 77,160 | 77,160 |
| Total Revenues | 1,089,000 | 1,093,720 | 1,246,030 | 1,150,540 | 1,150,540 |
| Appropriations: | | | | | |
| Personal Services | 272,000 | 301,110 | 318,310 | 318,310 | 318,310 |
| Employee Benefits | 181,320 | 124,610 | 136,950 | 136,950 | 136,950 |
| Supplies | 16,790 | 8,630 | 10,900 | 10,900 | 10,900 |
| Contractual Services | 88,960 | 329,010 | 335,470 | 335,470 | 335,470 |
| Debt Service | 248,230 | 274,290 | 275,780 | 275,780 | 275,780 |
| Capital Outlay | 5,310 | 0 | 0 | 0 | 0 |
| Transfer to Downtown Signage Program | 33,930 | 0 | 0 | 0 | 0 |
| Total Appropriation | 846,540 | 1,037,650 | 1,077,410 | 1,077,410 | 1,077,410 |
| % Change Over Prior Year | ----- | 22.58% | 3.83% | 3.83% | 3.83% |
| Transfer From General Fund | 252,730 | 252,730 | 252,730 | 252,730 | 252,730 |
| Net Assets, January 1 | 3,345,250 | 3,955,220 | 4,043,140 | 4,043,140 | 4,043,140 |
| Adjustments | 114,780 | (220,880) | 124,000 | 124,000 | 124,000 |
| Net Assets, December 31 | 3,955,220 | 4,043,140 | 4,588,490 | 4,493,000 | 4,493,000 |
| Invested In Capital Assets | 882,570 | 842,570 | 802,570 | 802,570 | 802,570 |
| Restricted | 0 | 0 | 0 | 0 | 0 |
| Unrestricted | 3,072,650 | 3,200,570 | 3,785,920 | 3,690,430 | 3,690,430 |
| Personnel Allotted | 9 | 9 | 9 | 9 | 9 |

Budget Highlights

In order to meet debt service payments and to provide funding for needed maintenance, this department is requesting a subsidy from the General Fund at the same level as in 2008. – *Approved.*

Inventoried Assets: \$2,000 is requested for the purchase of one replacement desktop computer. – *Approved.*

Included in the budget are revenues and expenses associated with the City-Parish pro-rata share of the Hart Parking Garage. – *Approved.*



Personnel Summary

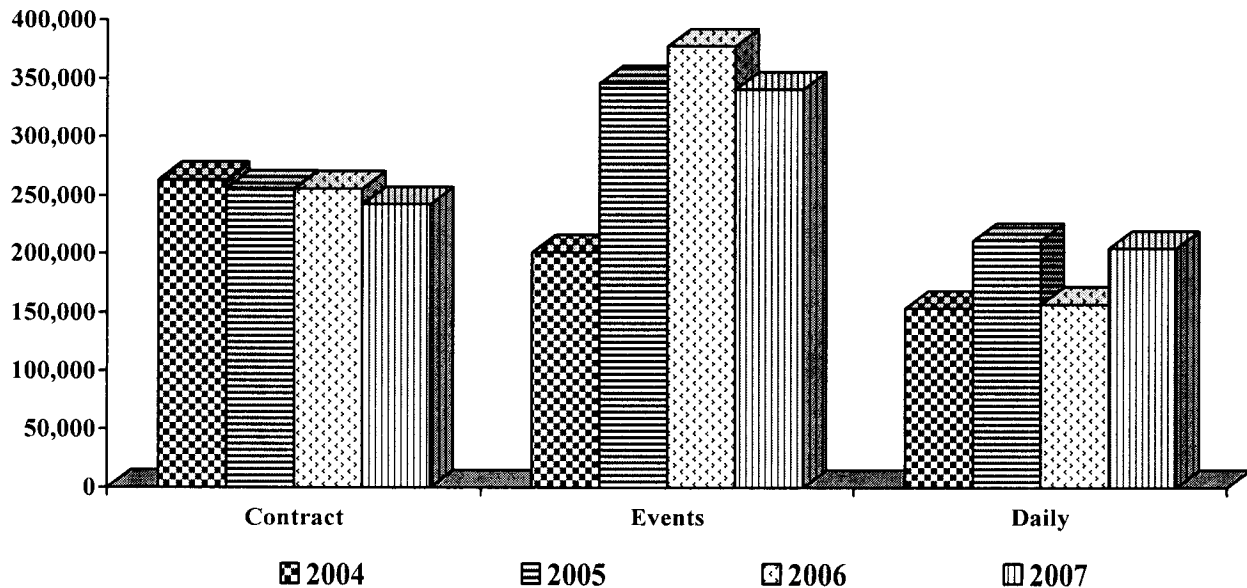
| Job Code | Pay Grade | Job Title | Allotment | | | |
|----------|-----------|----------------------------------|-----------|-----|-----|-----|
| | | | Cur | Req | Pro | Fin |
| 109330 | 2160 | Parking Garage Manager | 1 | 1 | 1 | 1 |
| 109325 | 1140 | Assistant Parking Garage Manager | 1 | 1 | 1 | 1 |
| 109323 | 1130 | Parking Garage Supervisor | 2 | 2 | 2 | 2 |
| 110132 | 1090 | Senior Clerical Specialist | 1 | 1 | 1 | 1 |
| 111735 | 1060 | Parking Garage Attendant II | 2 | 2 | 2 | 2 |
| 111732 | 1040 | Parking Garage Attendant I | 2 | 2 | 2 | 2 |
| Total | | | 9 | 9 | 9 | 9 |

Performance Measurement

| Goals/Objectives/Performance Indicators | 2007 Actual | 2008 Target | 2009 Target |
|--|-------------|-------------|-------------|
| 1. To provide safe parking space for the citizens in the downtown area. | | | |
| a) # of total parking spaces available | 2,020 | 2,020 | 2,020 |
| b) # of contract parkers | 1,500 | 1,500 | 1,600 |
| c) # of public events held in downtown area | 180 | 260 | 220 |
| d) # of times the parking areas are patrolled by law enforcement officials (per day) | 5 | 5 | 5 |
| e) Law enforcement official on-site at public events | ✓ | ✓ | ✓ |

Graphical Summary

**Parking Garage Revenues
2004 - 2007**





Mission Statement

The mission of the Comprehensive Sewerage System is to provide high-quality service to the customers by collecting, transporting, and treating wastewater in a cost-effective manner; to respond in a timely manner to customer emergencies; to comply with all federal and state laws; and to provide for the future sewer needs of the City-Parish.

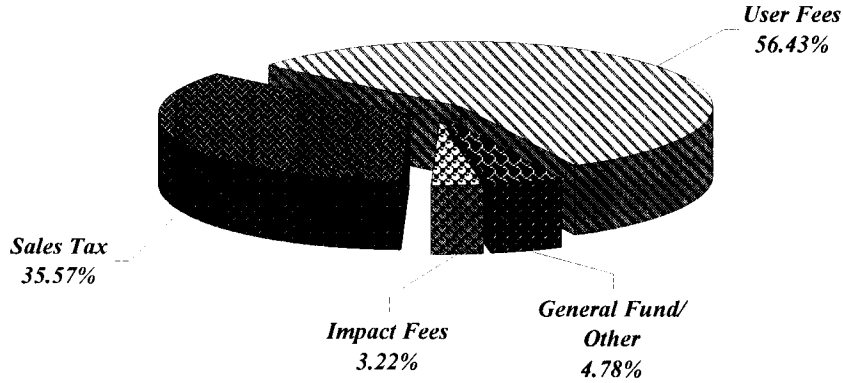
The following budget summary (across separate managerial fund lines) has been prepared in order to assist readers in understanding, from an overall perspective, the financial structure of the Comprehensive Sewerage System Enterprise Fund.

| Budget Summary | 2007 | 2008 | 2009 | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Budget | Request | Proposed | Final |
| Revenues: | | | | | |
| Taxes | 39,922,400 | 38,491,650 | 42,473,950 | 42,505,510 | 42,505,510 |
| Charges For Services | 64,043,980 | 67,524,500 | 67,425,000 | 67,425,000 | 67,425,000 |
| Miscellaneous Revenues | 16,120 | 13,000 | 13,000 | 13,000 | 13,000 |
| Non-Operating Revenues | 15,715,270 | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 |
| Contributions | 11,539,730 | 2,110,000 | 3,850,000 | 3,850,000 | 3,850,000 |
| Interfund Transfers: | | | | | |
| General Fund | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 |
| Capitol House Economic Development District | 47,750 | 0 | 0 | 0 | 0 |
| Total Revenues | 135,285,250 | 113,839,150 | 119,461,950 | 119,493,510 | 119,493,510 |
| Appropriations: | | | | | |
| Service Fee Business Office | 2,562,060 | 2,635,810 | 2,988,550 | 2,934,290 | 2,934,290 |
| Sewer Engineering | 771,030 | 995,510 | 1,041,000 | 1,039,950 | 1,039,950 |
| Sewer Field Engineering | 977,160 | 1,047,860 | 1,080,920 | 1,085,350 | 1,085,350 |
| Complaint Resolution | 1,523,550 | 1,293,350 | 1,300,980 | 1,313,310 | 1,313,310 |
| General Administration | 2,568,000 | 2,241,000 | 2,753,370 | 2,753,370 | 2,753,370 |
| Environmental Division | 1,159,430 | 1,165,700 | 1,116,140 | 1,110,770 | 1,110,770 |
| Wastewater Collection | 12,493,080 | 11,861,070 | 12,127,450 | 12,100,680 | 12,100,680 |
| Wastewater Treatment | 12,985,450 | 14,050,860 | 15,726,190 | 15,769,070 | 15,769,070 |
| Sewer Preventive Maintenance Program | 1,178,770 | 4,809,030 | 3,250,000 | 3,550,000 | 3,550,000 |
| Wet Well Maintenance Program | 599,930 | 600,000 | 600,000 | 600,000 | 600,000 |
| Emergency Point Repairs | 2,497,380 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Contractual Services | 1,328,490 | 930,000 | 813,870 | 813,870 | 813,870 |
| Debt Service | 12,649,890 | 13,269,930 | 12,470,830 | 12,470,830 | 12,470,830 |
| Bad Debt Expense | 434,710 | 535,400 | 592,430 | 592,430 | 592,430 |
| Sewer Impact Fee Projects | 1,744,940 | 2,110,000 | 3,850,000 | 3,850,000 | 3,850,000 |
| Depreciation | 24,335,930 | 27,000,000 | 27,000,000 | 27,000,000 | 27,000,000 |
| Total Appropriation | 79,809,800 | 87,045,520 | 89,211,730 | 89,483,920 | 89,483,920 |
| % Change Over Prior Year | ----- | 9.07% | 2.49% | 2.80% | 2.80% |
| Net Assets, January 1 | 426,480,310 | 483,700,700 | 507,367,180 | 507,367,180 | 507,367,180 |
| Adjustments | 1,744,940 | (3,127,150) | 3,850,000 | 3,850,000 | 3,850,000 |
| Net Assets, December 31 | 483,700,700 | 507,367,180 | 541,467,400 | 541,226,770 | 541,226,770 |
| Invested In Capital Assets | 157,560,690 | 93,129,390 | 94,629,390 | 94,629,390 | 94,629,390 |
| Restricted | 21,074,180 | 31,097,480 | 32,037,590 | 32,037,590 | 32,037,590 |
| Unrestricted | 305,065,830 | 383,140,310 | 414,800,420 | 414,559,790 | 414,559,790 |

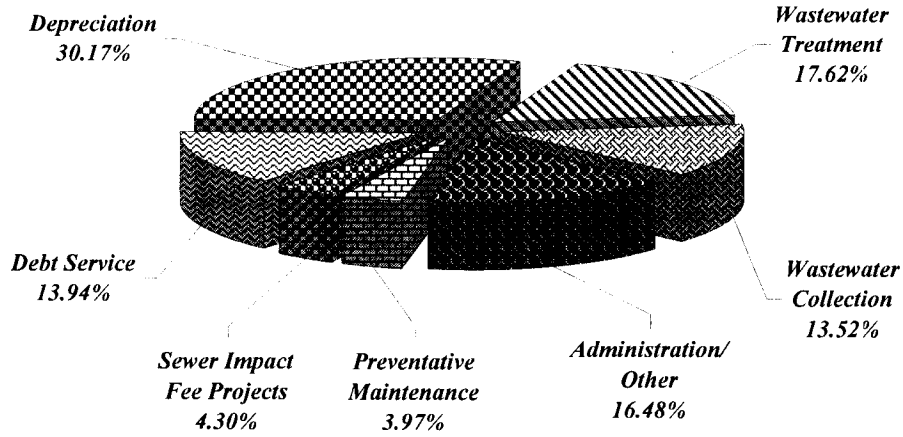


Graphical Summary

2009 Sources
(\$119,493,510)



2009 Uses
(\$89,483,920)



Note: The excess variance between the sources and uses represents the amount reserved for the pay-as-you-go construction anticipated during 2009.



Purpose of Appropriation

The Federal Clean Water Act requires all public agencies having jurisdiction over sewerage collection and treatment facilities to adopt a system of funding that ensures that all users of the system pay their proportionate share of the cost of operating and maintaining the sewerage facilities. On May 15, 1985, the Metropolitan Council adopted an ordinance placing a sewer user fee on all residential and business users of the sewerage system. The City and Parish have entered into a local services agreement with the Greater Baton Rouge Consolidated Sewer District, creating the East Baton Rouge Sewerage Commission, which has the authority to levy, collect, and dedicate sewer user fee charges.

The Metropolitan Council establishes a budget each fiscal year for the Sewerage Operations and Maintenance Section, which operates within the Department of Public Works. This section is funded by dedicated sewer user fees, the one-half of one percent (½%) sales and use tax dedicated for sewers and sewer disposal works, and an annual \$4,000,000 transfer from the General Fund supported by gaming revenues.

| Budget Summary | 2007 | 2008 | 2009 | | |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Actual | Budget | Request | Proposed | Final |
| Revenues: | | | | | |
| Charges For Services | 1,410 | 0 | 0 | 0 | 0 |
| Interest Earnings | 108,770 | 50,000 | 50,000 | 50,000 | 50,000 |
| Interfund Transfers: | | | | | |
| City General Fund | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 |
| Parish General Fund | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 |
| Parish Sewer User Fee Fund | 20,205,660 | 21,150,190 | 20,434,600 | 20,706,790 | 20,706,790 |
| Parish Sewer Sales Tax Fund | 15,000,000 | 18,000,000 | 20,000,000 | 20,000,000 | 20,000,000 |
| Total Revenues | 39,315,840 | 43,200,190 | 44,484,600 | 44,756,790 | 44,756,790 |
| Appropriations: | | | | | |
| Service Fee Business Office | 2,562,060 | 2,635,810 | 2,988,550 | 2,934,290 | 2,934,290 |
| Sewer Engineering | 771,030 | 995,510 | 1,041,000 | 1,039,950 | 1,039,950 |
| Sewer Field Engineering | 977,160 | 1,047,860 | 1,080,920 | 1,085,350 | 1,085,350 |
| Complaint Resolution | 1,523,550 | 1,293,350 | 1,300,980 | 1,313,310 | 1,313,310 |
| General Administration | 2,568,000 | 2,241,000 | 2,753,370 | 2,753,370 | 2,753,370 |
| Environmental Division | 1,159,430 | 1,165,700 | 1,116,140 | 1,110,770 | 1,110,770 |
| Wastewater Collection | 12,493,080 | 11,861,070 | 12,127,450 | 12,100,680 | 12,100,680 |
| Wastewater Treatment | 12,985,450 | 14,050,860 | 15,726,190 | 15,769,070 | 15,769,070 |
| Sewer Preventive Maintenance Program | 1,178,770 | 4,809,030 | 3,250,000 | 3,550,000 | 3,550,000 |
| Wet Well Maintenance Program | 599,930 | 600,000 | 600,000 | 600,000 | 600,000 |
| Emergency Point Repairs | 2,497,380 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Total Appropriation | 39,315,840 | 43,200,190 | 44,484,600 | 44,756,790 | 44,756,790 |
| % Change Over Prior Year | ----- | 9.88% | 2.97% | 3.60% | 3.60% |
| Net Assets, January 1 | 0 | 0 | 0 | 0 | 0 |
| Adjustments | 0 | 0 | 0 | 0 | 0 |
| Net Assets, December 31 | 0 | 0 | 0 | 0 | 0 |
| Personnel Allotted | 318 | 319 | 320 | 319 | 319 |



Service Description

The **Service Fee Business Office** bills, collects, and accounts for service fees in order to provide funds for sewer maintenance and improvements, and proper disposal of solid waste.

The **Sewer Engineering Division** performs the engineering and oversight duties for the Sanitary Sewer Overflow Construction Program that was mandated by the 2002 consent decree with the U.S. Environmental Protection Agency (EPA). Engineering and project oversight duties include design engineering, analyzing hydraulic model data, providing construction knowledge and supervisory skills needed to complete the sewer improvement projects on time and within budget.

The **Sewer Field Engineering Division** performs the construction administration duties for all sewer construction projects. These duties include the field inspection of sewer construction to ensure that the work performed is in accordance with contract requirements and with City-Parish contract specifications.

The **Complaint Resolution Division** was created to receive complaints concerning maintenance issues. Once a complaint is received, an on-site investigation is conducted by a staff member who assesses the request and either resolves the matter at that time or forwards it to the proper maintenance division. This division is funded 60% from the Sewer Operations and Maintenance Fund and 40% from the General Fund.

The **General Administration Division** was deleted as part of the reorganization of the Department of Public Works during the 2006 fiscal year. The duties of this division were transferred to the newly created Sewer Engineering and Sewer Field Engineering Divisions. The General Administration cost center will still be utilized to budget fiscal management fees for the Sewer Operations and Maintenance Fund.

The **Environmental Division** acts as (1) a regulatory agency over parish ordinances with respect to wastewater, storm water runoff, and solid waste; (2) a consulting unit for Public Works and other City-Parish departments regarding compliance with federal and state environmental statutes; and (3) a service organization to parish citizens in resolving problems including odor complaints, storm drainage, hazardous spills, and raw sewage.

The **Wastewater Collection Division** is responsible for the operation, maintenance, repair, and rehabilitation of the wastewater collection system. The Pump Station Section of this division is responsible for operating and maintaining over four hundred pump stations, thirteen major booster stations, seven minor booster stations, two peak flow storage facilities, and six storm water pumping stations.

The **Wastewater Treatment Division** is responsible for the processing, treatment, and disposal of municipal wastewater according to state and federal regulations. This division operates and maintains three major treatment plants along the Mississippi River, two minor treatment plants, and three oxidation ponds.

The **Sewer Preventive Maintenance Program** consists of a \$650,000 annual professional services contract to provide assistance with the maintenance portion of the EPA consent decree requirements. Among the requirements are capacity management operation and maintenance (CMOM) activities, which include the implementation of a preventive maintenance program. Funding in the amount of \$2,900,000 is also included for capital maintenance items at the treatment plants.

In the **Wet Well Maintenance Program**, wet wells at the three treatment plants and all pumping stations are pumped out to clear them of accumulated sand and other sediment. Funding in the amount of \$600,000 is requested for 2009.

The **Emergency Point Repairs Program** requires an appropriation for a contract to make urgent repairs to the sewerage system involving hazardous conditions threatening public health, public safety, and damage to property. Funding in the amount of \$2,500,000 is requested for 2009.

Budget Highlights

The City-Parish continues to operate under a Consent Decree with the United States Environmental Protection Agency (EPA) and the state Department of Environmental Quality (DEQ) that was signed by all parties on March 14, 2002. The Consent Decree requires that the Parish develop and implement a multi-million-dollar capital improvements program to reduce sanitary sewer overflows by December 31, 2014. The City-Parish hired a program manager, CH2M HILL, Inc., to devise and implement this program, which will consist of major rehabilitation of the existing collection system, capacity upgrades to the conveyance system and pump stations, and expansion of the South Wastewater Treatment Plant for wet weather operations.

There are numerous requests for personnel changes in 2009 for the Sewer Operations and Maintenance Fund. The majority of these changes are needed to make salaries competitive with the local job market. – See *Personnel Summary for approvals*.



Budget Highlights (Continued)

Service Fee Business Office

The majority of the Service Fee Division’s budget is funded in the Sewer – Operations & Maintenance budget in Fund 410. However, since the office also handles the billing and collection of solid waste user fees, an allocation of the operating costs is as follows:

| | Request | Final |
|----------------------------------|--------------------|--------------------|
| Sewer – Operations & Maintenance | \$2,988,550 | \$2,934,290 |
| Solid Waste Collection Fund | 841,760 | 818,510 |
| Total | \$3,830,310 | \$3,752,800 |

Percentages allocated to the different activities are no longer 70% Sewer/30% Solid Waste because all disconnect/reconnect expenses are now included in the Sewer – Operations & Maintenance Fund budget. – *Approved.*

The Service Fee Business Office contracts with various water companies to bill customers and process the sewer and solid waste fees received. These contracts can be found in the “Professional Services Contracts” section of the budget. – *Approved.*

Personnel Summary

| Job Code | Pay Grade | Job Title | Allotment | | | |
|------------------------------------|-----------|---|-----------|-----------|-----------|-----------|
| | | | Cur | Req | Pro | Fin |
| Service Fee Business Office | | | | | | |
| 100765 | 2310 | Service Fee Manager | 1 | 1 | 1 | 1 |
| 100753 | 2280 | Assistant Service Fee Manager | 1 | 1 | 1 | 1 |
| 100413 | 2260 | Chief Revenue Analyst | 0 | 1 | 1 | 1 |
| 100411 | 2240 | Senior Revenue Analyst | 2 | 2 | 2 | 2 |
| 100120 | 2170 | Accounts Supervisor | 1 | 1 | 1 | 1 |
| 107765 | 1150 | Service Fee Investigator | 1 | 1 | 1 | 1 |
| 110630 | 1150 | Senior Administrative Specialist | 1 | 1 | 1 | 1 |
| 111130 | 1110 | Senior Fiscal Specialist | 13 | 13 | 12 | 12 |
| | | Total | 20 | 21 | 20 | 20 |
| Sewer Engineering | | | | | | |
| 101490 | 2310 | Special Projects Engineer | 1 | 1 | 1 | 1 |
| 101445 | 2300 | Professional Engineer IV | 1 | 1 | 1 | 1 |
| 101440 | 2290 | Professional Engineer III | 4 | 4 | 4 | 4 |
| 100100 | 2210 | Accountant | 1 | 1 | 1 | 1 |
| 101225 | 1190 | Engineering Technician | 1 | 1 | 1 | 1 |
| 110625 | 1130 | Administrative Specialist II | 1 | 1 | 1 | 1 |
| | | Total | 9 | 9 | 9 | 9 |
| Sewer Field Engineering | | | | | | |
| 107215 | 2230 | Wastewater Inspections Coordinator | 1 | 1 | 1 | 1 |
| 151445 | 1190 | Assistant Public Works Superintendent | 0 | 0 | 1 | 1 |
| 151445 | 2190 | Assistant Public Works Superintendent | 1 | 1 | 0 | 0 |
| 101225 | 1190 | Engineering Technician | 3 | 3 | 3 | 3 |
| 101220 | 1170 | Engineering Aide III | 4 | 4 | 4 | 4 |
| 151575 | 1110 | Wastewater Service Inspector | 4 | 4 | 4 | 4 |
| 110132 | 1090 | Senior Clerical Specialist | 1 | 1 | 1 | 1 |
| | | Total | 14 | 14 | 14 | 14 |
| Environmental | | | | | | |
| 101620 | 2290 | Environmental Coordinator | 1 | 1 | 1 | 1 |
| 101440 | 2290 | Professional Engineer III | 1 | 1 | 1 | 1 |
| 120525 | 2220 | Environmental & Wastewater Pretreatment Manager | 1 | 1 | 1 | 1 |
| 120515 | 1170 | Environmental Specialist | 12 | 12 | 12 | 12 |
| 110620 | 1110 | Administrative Specialist I | 1 | 1 | 1 | 1 |
| 110132 | 1090 | Senior Clerical Specialist | 1 | 1 | 1 | 1 |
| | | Total | 17 | 17 | 17 | 17 |



Personnel Summary (Continued)

| Job Code | Pay Grade | Job Title | Cur | Allotment | | |
|------------------------------|-----------|---|------------|------------|------------|------------|
| | | | | Req | Pro | Fin |
| Wastewater Collection | | | | | | |
| 151595 | 2270 | Wastewater Collections Systems Manager | 1 | 1 | 1 | 1 |
| 151591 | 2250 | Assistant Wastewater Collections System Manager | 1 | 1 | 1 | 1 |
| 151650 | 2230 | Field Pump Maintenance Supervisor | 1 | 1 | 1 | 1 |
| 151450 | 2250 | Public Works Superintendent | 0 | 1 | 0 | 0 |
| 151450 | 2230 | Public Works Superintendent | 1 | 0 | 1 | 1 |
| 151445 | 1190 | Assistant Public Works Superintendent | 0 | 0 | 2 | 2 |
| 151445 | 2190 | Assistant Public Works Superintendent | 2 | 2 | 0 | 0 |
| 107215 | 2230 | Wastewater Inspections Coordinator | 2 | 2 | 2 | 2 |
| 109525 | 2200 | Facility Maintenance Supervisor | 1 | 1 | 1 | 1 |
| 151360 | 2180 | Electrical and Instrument Supervisor | 1 | 1 | 1 | 1 |
| 101225 | 1190 | Engineering Technician | 2 | 2 | 2 | 2 |
| 101220 | 1170 | Engineering Aide III | 5 | 5 | 5 | 5 |
| 101215 | 1140 | Engineering Aide II | 1 | 1 | 1 | 1 |
| 151557 | 1160 | Instrument Technician | 3 | 3 | 3 | 3 |
| 151250 | 1160 | Plant Electrician | 3 | 3 | 3 | 3 |
| 151540 | 1170 | Pump Master Mechanic | 2 | 2 | 2 | 2 |
| 151535 | 1160 | Pump Mechanic II | 0 | 4 | 0 | 0 |
| 151535 | 1150 | Pump Mechanic II | 4 | 0 | 4 | 4 |
| 151530 | 1140 | Pump Mechanic I | 0 | 23 | 0 | 0 |
| 151530 | 1130 | Pump Mechanic I | 23 | 0 | 23 | 23 |
| 141315 | 1140 | Pump Machinist | 1 | 1 | 1 | 1 |
| 151215 | 1140 | Carpenter | 1 | 1 | 1 | 1 |
| 151395 | 1150 | Maintenance Worker Supervisor II | 4 | 4 | 4 | 4 |
| 151390 | 1120 | Maintenance Worker Supervisor I | 4 | 4 | 4 | 4 |
| 151575 | 1110 | Wastewater Service Inspector | 15 | 15 | 15 | 15 |
| 151380 | 1110 | Heavy Equipment Operator | 0 | 18 | 0 | 0 |
| 151380 | 1100 | Heavy Equipment Operator | 18 | 0 | 18 | 18 |
| NEW | 1080 | Trades Technician | 0 | 0 | 1 | 1 |
| 151110 | 1070 | Tradesworker I | 2 | 1 | 0 | 0 |
| 151375 | 1080 | Maintenance Worker II | 12 | 14 | 13 | 13 |
| 151370 | 1060 | Maintenance Worker I | 19 | 18 | 19 | 19 |
| 110630 | 1150 | Senior Administrative Specialist | 0 | 1 | 0 | 0 |
| 110625 | 1130 | Administrative Specialist II | 3 | 2 | 3 | 3 |
| 110620 | 1110 | Administrative Specialist I | 2 | 2 | 2 | 2 |
| 110132 | 1090 | Senior Clerical Specialist | 1 | 1 | 1 | 1 |
| 110090 | 1070 | Clerical Specialist | 1 | 1 | 1 | 1 |
| 113110 | 1080 | Stock Clerk II | 2 | 2 | 2 | 2 |
| 114125 | 1070 | Dispatcher | 2 | 2 | 2 | 2 |
| | | Total | 140 | 140 | 140 | 140 |
| Wastewater Treatment | | | | | | |
| 101490 | 2310 | Special Projects Engineer | 1 | 1 | 1 | 1 |
| 101440 | 2290 | Professional Engineer III | 2 | 2 | 2 | 2 |
| 151570 | 2270 | Wastewater Treatment Plant Manager | 1 | 1 | 1 | 1 |
| 120440 | 2230 | Wastewater Laboratory Supervisor | 1 | 1 | 1 | 1 |
| 151560 | 2230 | Wastewater Treatment Plant Supervisor | 0 | 3 | 3 | 3 |
| 151560 | 2210 | Wastewater Treatment Plant Supervisor | 3 | 0 | 0 | 0 |
| 120435 | 2200 | Assistant Wastewater Laboratory Supervisor | 1 | 1 | 1 | 1 |
| 120425 | 2180 | Wastewater Certification Instructor | 0 | 1 | 0 | 0 |
| 120425 | 2160 | Wastewater Certification Instructor | 1 | 0 | 1 | 1 |



Personnel Summary (Continued)

| Job Code | Pay Grade | Job Title | Allotment | | | |
|-----------------------------------|-----------|----------------------------------|-----------|-----|-----|-----|
| | | | Cur | Req | Pro | Fin |
| 151520 | 2200 | Treatment Plant Operator III | 0 | 3 | 3 | 3 |
| 151520 | 2180 | Treatment Plant Operator III | 3 | 0 | 0 | 0 |
| 151515 | 1160 | Treatment Plant Operator II | 15 | 15 | 15 | 15 |
| 151510 | 1140 | Treatment Plant Operator I | 34 | 34 | 34 | 34 |
| 151505 | 1090 | Treatment Plant Operator Trainee | 2 | 2 | 2 | 2 |
| 101225 | 1190 | Engineering Technician | 1 | 1 | 1 | 1 |
| 151555 | 1170 | Plant Mechanic II | 3 | 3 | 3 | 3 |
| 151550 | 1150 | Plant Mechanic I | 16 | 16 | 16 | 16 |
| 120405 | 1170 | Laboratory Technician | 6 | 6 | 6 | 6 |
| 151557 | 1160 | Instrument Technician | 3 | 3 | 3 | 3 |
| 151250 | 1160 | Plant Electrician | 3 | 3 | 3 | 3 |
| 151235 | 1140 | Welder | 1 | 1 | 1 | 1 |
| 151380 | 1110 | Heavy Equipment Operator | 0 | 3 | 0 | 0 |
| 151380 | 1100 | Heavy Equipment Operator | 3 | 0 | 3 | 3 |
| NEW | 1080 | Trades Technician | 0 | 0 | 3 | 3 |
| 151110 | 1070 | Tradesworker I | 3 | 3 | 0 | 0 |
| 151375 | 1080 | Maintenance Worker II | 4 | 4 | 4 | 4 |
| 151370 | 1060 | Maintenance Worker I | 4 | 3 | 3 | 3 |
| 110630 | 1150 | Senior Administrative Specialist | 1 | 1 | 1 | 1 |
| 110625 | 1130 | Administrative Specialist II | 2 | 2 | 2 | 2 |
| 110620 | 1110 | Administrative Specialist I | 1 | 1 | 1 | 1 |
| 110132 | 1090 | Senior Clerical Specialist | 0 | 5 | 5 | 5 |
| 110090 | 1070 | Clerical Specialist | 4 | 0 | 0 | 0 |
| Total | | | 119 | 119 | 119 | 119 |
| Sewerage-Op. & Maint. Grand Total | | | 319 | 320 | 319 | 319 |

Performance Measurement

| Goals/Objectives/Performance Indicators | 2007 Actual | 2008 Target | 2009 Target |
|---|--------------|--------------|--------------|
| 1. To make billing and collection of sewer and solid waste fees more efficient. | | | |
| a) Maximize collection of sewer and solid waste fees through reduction of bad debt. | | | |
| ▶ # of sewer fee bills | 1,602,910 | 1,612,990 | 1,629,120 |
| ▶ \$ of sewer fees collected | \$63,527,118 | \$64,068,810 | \$66,311,220 |
| ▶ Billing collection rate for sewer fees | 100.0% | 100.0% | 100.0% |
| ▶ # of solid waste fee bills | 1,462,216 | 1,472,230 | 1,486,950 |
| ▶ \$ of solid waste fees collected | \$24,330,325 | \$29,347,900 | \$29,641,380 |
| ▶ Billing collection rate for solid waste fees | 97.65% | 97.0% | 97.0% |
| 2. To continue to improve accuracy of bills and reduce the need for adjustments to improve efficiency and reduce customer complaints. | | | |
| a) Review customer accounts upon request and process adjustments timely | | | |
| ▶ # of fee adjustments processed | 9,586 | 11,480 | 12,000 |
| ▶ Average processing time of adjustments | 2.2 days | 3.2 days | 2.5 days |
| b) Audit billing registers each year to verify accuracy of rate increases and re-averaging of consumption data | ✓ | ✓ | ✓ |
| 3. To ensure that final effluent from wastewater treatment plant meets federal and state standards and regulations. | | | |
| a) % of weeks that the treatment plants complied with biological oxygen demand and total suspended solids concentration level regulations | | | |
| ▶ North Wastewater Treatment Plant | 100% | 100% | 100% |
| ▶ Central Wastewater Treatment Plant | 100% | 100% | 100% |
| ▶ South Wastewater Treatment Plant | 100% | 100% | 100% |
| 4. To ensure that wastewater from commercial or industrial users complies with federal and state pre-treatment standards. | | | |
| ▶ % of commercial and industrial users complying with standards | 100% | 100% | 100% |
| 5. To implement and maintain a high-quality environmental monitoring program. | | | |
| a) # of samples collected | 3,827 | 3,500 | 3,500 |



Performance Measurement (Continued)

| Goals/Objectives/Performance Indicators | 2007 Actual | 2008 Target | 2009 Target |
|---|----------------|----------------|----------------|
| 6. <i>To provide high-quality customer service to on-site customers and telephone inquiries.</i> | | | |
| a) Provide walk-in payment service and face-to-face assistance to customers at the Service Center | | | |
| ▶ # of register transactions | 108,096 | 104,440 | 104,500 |
| b) Provide courteous and efficient service to telephone customers through problem solving at the initial point of contact | | | |
| ▶ # of customer calls | 61,630 | 61,500 | 61,500 |
| ▶ # of calls referred to supervisor for resolution | 1,567 | 1,560 | 1,600 |
| c) Disseminate information regarding fees through distribution of informational packets to new and existing customers | | | |
| ▶ # of flyers distributed through bills, mailings, or direct delivery | 427,235 | 444,000 | 450,000 |
| 7. <i>To operate and maintain the wastewater collections system in the most efficient manner.</i> | | | |
| a) Gravity Collection System | | | |
| ▶ # of linear feet of sewer line cleaned | 930,285 | 880,000 | 570,000 |
| ▶ # of closed circuit television inspections (in linear feet) | 613,365 | 555,000 | 570,000 |
| ▶ # of lines smoke tested (in linear feet) | 196,165 | 465,000 | 350,000 |
| ▶ # of locations where line smoke tests are conducted | 13 | 25 | 35 |
| ▶ # of manhole rehabilitations | 99 | 600 | 600 |
| ▶ # of manhole inspections | 5,394 | 5,000 | 6,000 |
| ▶ # of locations where lines are repaired | 2,223 | 1,500 | 2,000 |
| b) Force Mains | | | |
| ▶ # of miles that visual surface inspections were conducted | 166 | 190 | 170 |
| ▶ # of repairs | 21 | 20 | 20 |
| c) Air Release Valves | | | |
| ▶ # of valves inspected and maintained | 1,115 | 1,200 | 1,200 |
| ▶ # of repairs | 438 | 500 | 500 |
| d) Pump and Lift Stations | | | |
| ▶ # of inspections | 68,571 | 68,000 | 68,500 |
| ▶ # of wet wells cleaned | 415 | 420 | 430 |
| ▶ # of repairs | 105 | 75 | 75 |
| e) Peak flow storage facilities | | | |
| ▶ # of little peak site visits | 155 | 150 | 150 |
| ▶ # of big peak site visits | 155 | 150 | 150 |



Purpose of Appropriation

The Parish Sewer User Fee Fund was established to account for sewer user fee revenues. This fund also accounts for the acquisition and construction of capital assets, liabilities associated with the construction program, and retained equity as a result of sewerage system operations.

| Budget Summary | 2007 Actual | 2008 Budget | Request | 2009 Proposed | Final |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Revenues: | | | | | |
| Taxes | 760 | 0 | 0 | 0 | 0 |
| Charges for Services | 64,042,570 | 67,524,500 | 67,425,000 | 67,425,000 | 67,425,000 |
| Miscellaneous Revenues | 16,120 | 13,000 | 13,000 | 13,000 | 13,000 |
| Non-Operating Revenues | 9,835,480 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Private Developer Contributions | 4,693,120 | 0 | 0 | 0 | 0 |
| Total Revenues | 78,588,050 | 69,037,500 | 68,938,000 | 68,938,000 | 68,938,000 |
| Appropriations: | | | | | |
| Contractual Services | 43,160 | 120,000 | 120,000 | 120,000 | 120,000 |
| Debt Service | 6,022,600 | 7,495,030 | 6,613,550 | 6,613,550 | 6,613,550 |
| Bad Debt Expense | 434,710 | 535,400 | 592,430 | 592,430 | 592,430 |
| Depreciation | 24,335,930 | 27,000,000 | 27,000,000 | 27,000,000 | 27,000,000 |
| Transfer to Sewerage - Oper. & Maint. | 20,205,660 | 21,150,190 | 20,434,600 | 20,706,790 | 20,706,790 |
| Transfer to Sewer Grant Fund | 1,049,600 | 0 | 0 | 0 | 0 |
| Total Appropriation | 52,091,660 | 56,300,620 | 54,760,580 | 55,032,770 | 55,032,770 |
| % Change Over Prior Year | ----- | 8.08% | -2.74% | -2.25% | -2.25% |
| Net Assets, January 1 | 517,566,220 | 554,158,250 | 561,657,980 | 561,657,980 | 561,657,980 |
| Adjustments | | | | | |
| Budget Supplement | 0 | (1,150,000) | 0 | 0 | 0 |
| Carryforward | 0 | (4,087,150) | 0 | 0 | 0 |
| Intrafund Equity Transfer | 10,095,640 | 0 | 0 | 0 | 0 |
| Net Assets, December 31 | 554,158,250 | 561,657,980 | 575,835,400 | 575,563,210 | 575,563,210 |

Budget Highlights

Capital Outlay: Funding in the amount of \$543,000 is being requested for building improvements, engineering and scientific equipment, plant equipment, and computer hardware. – *Approved.*

Non-SSO Infrastructure Improvements: The 2001 Sewer Consent Decree requires that \$3,000,000 be budgeted annually from 2001 to 2014 for infrastructure improvements to reduce infiltration and inflow into the sewerage system. – *Approved.*

Wastewater Collection Point Repair Program: Funding in the amount of \$1,000,000 is provided to make repairs to the sewer collection system. – *Approved.*



Purpose of Appropriation

The Parish Sewer Impact Fee Fund was established, by Ordinance 10043 on September 28, 1994, to account for sewer impact fee revenues. This fund accounts for the acquisition and construction of capital assets related to sewerage system capacity upgrades in the North, South, and Central Treatment Services Areas. The ordinance requires that sewer impact fees be utilized only to increase the capacity of sewer transportation lines and pump stations in order to “mitigate” the impacts of development within the sewerage system.

| Budget Summary | 2007 | 2008 | 2009 | | Final |
|--|-------------|------------|------------|------------|------------|
| | Actual | Budget | Request | Proposed | |
| Revenues: | | | | | |
| Sewer Impact Fees - NWWTP Area | 920,190 | 600,000 | 600,000 | 600,000 | 600,000 |
| Sewer Impact Fees - NWWTP Area Baker | 37,280 | 0 | 250,000 | 250,000 | 250,000 |
| Sewer Impact Fees - NWWTP Area Zachary | 807,660 | 820,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Sewer Impact Fees - CWWTP Area | 512,920 | 200,000 | 500,000 | 500,000 | 500,000 |
| Sewer Impact Fees - SWWTP Area | 4,357,460 | 490,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Total Revenues | 6,635,510 | 2,110,000 | 3,850,000 | 3,850,000 | 3,850,000 |
| Appropriations: | | | | | |
| Sewer Impact Fee Projects - NWWTP Area | 620,180 | 600,000 | 600,000 | 600,000 | 600,000 |
| Sewer Impact Fee Projects - NWWTP Area Baker | 0 | 0 | 250,000 | 250,000 | 250,000 |
| Sewer Impact Fee Projects - NWWTP Area Zachary | 81,510 | 820,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Sewer Impact Fee Projects - CWWTP Area | 0 | 200,000 | 500,000 | 500,000 | 500,000 |
| Sewer Impact Fee Projects - SWWTP Area | 1,043,250 | 490,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Total Appropriation | 1,744,940 | 2,110,000 | 3,850,000 | 3,850,000 | 3,850,000 |
| % Change Over Prior Year | ----- | 20.92% | 82.46% | 82.46% | 82.46% |
| Net Assets, January 1 | 33,634,690 | 38,598,980 | 40,708,980 | 40,708,980 | 40,708,980 |
| Adjustments | | | | | |
| Intrafund Equity Transfer | (1,671,220) | 0 | 0 | 0 | 0 |
| Construction Work in Progress | 1,744,940 | 2,110,000 | 3,850,000 | 3,850,000 | 3,850,000 |
| Net Assets, December 31 | 38,598,980 | 40,708,980 | 44,558,980 | 44,558,980 | 44,558,980 |

Budget Highlights

Sewer Capacity Projects: For the 2009 budget, management is requesting that \$3,850,000 of sewer impact fees be appropriated in generic holding accounts for the North, South, and Central Treatment Service Areas for engineering and construction services. As sewer capacity projects are identified by the Department of Public Works and brought to the Metropolitan Council for approval, separate project accounts will be established by the Finance Department to account for these projects. By establishing this appropriation in the 2009 budget, future capacity projects can be funded and expedited for construction in a more efficient and timely manner. Sanitary Sewer Overflow Capital Improvement Projects are not a part of this appropriation and will be brought to the Metropolitan Council separately through the budget supplement process.

– The 2008 budget column includes funding approved through budget supplements by the Metropolitan Council during 2008 for sewer capacity projects.



Purpose of Appropriation

The main purpose of the Parish Sewer Sales Tax Fund is to account for the collection of the one-half of one percent (½%) sales and use tax dedicated for sewers and sewerage disposal works. This tax was adopted by the voters of East Baton Rouge Parish on April 16, 1988, and became effective January 1, 1989. The funds provided from the sales and use tax are used for sewerage system operations and maintenance, sewerage system capital improvements, and debt service on bonds issued for this purpose.

| Budget Summary | 2007 Actual | 2008 Budget | Request | 2009 Proposed | Final |
|---|------------------------|------------------------|--------------------|--------------------------|--------------------|
| Revenues: | | | | | |
| Taxes | 39,921,640 | 38,491,650 | 42,473,950 | 42,505,510 | 42,505,510 |
| Interest Earnings | 3,000,340 | 150,000 | 150,000 | 150,000 | 150,000 |
| Interfund Transfers: | | | | | |
| Capitol House Economic Development District | 47,750 | 0 | 0 | 0 | 0 |
| Total Revenues | 42,969,730 | 38,641,650 | 42,623,950 | 42,655,510 | 42,655,510 |
| Appropriations: | | | | | |
| Contractual Services | 396,980 | 810,000 | 693,870 | 693,870 | 693,870 |
| Debt Service | 6,627,290 | 5,774,900 | 5,857,280 | 5,857,280 | 5,857,280 |
| Interfund Transfers: | | | | | |
| Sewerage- Operations & Maintenance | 15,000,000 | 18,000,000 | 20,000,000 | 20,000,000 | 20,000,000 |
| \$43 M Sewer Sales Tax Bonds | 408,160 | 0 | 0 | 0 | 0 |
| \$33.25 M Sewer Sales Tax Rev. & Refunding Bonds | 120,000 | 0 | 0 | 0 | 0 |
| \$25.855 M Sewer Sales Tax Rev. & Refunding Bonds | 2,660,000 | 0 | 0 | 0 | 0 |
| Sewer Rev. S/T Refunding & New Const. Bonds | 590,400 | 0 | 0 | 0 | 0 |
| Total Appropriation | 25,802,830 | 24,584,900 | 26,551,150 | 26,551,150 | 26,551,150 |
| % Change Over Prior Year | ----- | -4.72% | 8.00% | 8.00% | 8.00% |
| Net Assets, January 1 | 60,906,870 | 76,744,900 | 90,801,650 | 90,801,650 | 90,801,650 |
| Adjustments | | | | | |
| Intrafund Equity Transfer | (1,328,870) | 0 | 0 | 0 | 0 |
| Net Assets, December 31 | 76,744,900 | 90,801,650 | 106,874,450 | 106,906,010 | 106,906,010 |

Budget Highlights

As of August 31, 2008, \$86,864,978 in sewer sales taxes has been authorized by the Metropolitan Council for various construction projects within this fund.

Budgeted interest earnings include earnings on debt service funds only. Interest earnings on construction funds are reserved for construction purposes.



Purpose of Appropriation

The actual results for the following managerial construction sub-funds are presented for informational and comparative purposes only and include the following:

- \$30.2 Million Sewer Sales Tax Bonds Construction (Fund 418)
- \$43 Million Sewer Sales Tax Bonds Construction Fund (Fund 420)
- \$20 Million Sewer Sales Tax Bonds Construction Fund (Fund 421)
- \$65 Million Refunding Bonds Construction Fund (Fund 423)
- \$16.825 Million Refunding Bonds Construction Fund (Fund 424)
- \$36 Million Sewer Sales Tax Bonds Construction Fund (Fund 425)
- \$112.72 Million Refunding Bonds Escrow and Construction Fund (Fund 426)
- \$33.25 Million Refunding Bonds Escrow and Construction Fund (Fund 428)
- \$25.855 Million Refunding Bonds Escrow and Construction Fund (Fund 429)
- \$196.93 Million Refunding Bonds Escrow and Construction Fund (Fund 430)
- Parish Sewer Grants Fund (Fund 449)

These funds were established pursuant to their respective bond resolutions or other resolutions of the Metropolitan Council and are capital in nature. Their budgets are part of the Comprehensive Sewerage System's Major Capital Improvements Program and were established by the Metropolitan Council through the budget supplement process.

Even though the aforementioned funds are capital in nature, certain revenues (interest earnings, interfund transfers for the payment of bond principal) and expenses (bond amortization costs) are accounted for as recurring expenses in Funds 410, 411, and 415. Therefore, it is necessary to present the following financial data for these funds in order to present a complete budget summary for the Comprehensive Sewerage System Enterprise Fund.

| Budget Summary | 2007 Actual | 2008 Budget | Request | 2009 Proposed | Final |
|----------------------------|----------------|----------------|---------------|------------------|---------------|
| Revenues: | | | | | |
| Intergovernmental Revenues | 26,370 | 0 | 0 | 0 | 0 |
| Interest Earnings | 2,744,310 | 0 | 0 | 0 | 0 |
| Interfund Transfers | 4,828,160 | 0 | 0 | 0 | 0 |
| Federal Contributions | 211,100 | 0 | 0 | 0 | 0 |
| Total Revenues | 7,809,940 | 0 | 0 | 0 | 0 |
| Appropriations: | | | | | |
| Contractual Services | 888,350 | 0 | 0 | 0 | 0 |
| Total Appropriation | 888,350 | 0 | 0 | 0 | 0 |
| Net Assets, January 1 | (185,627,470) | (185,801,430) | (185,801,430) | (185,801,430) | (185,801,430) |
| Adjustments | | | | | |
| Intrafund Equity Transfer | (7,095,550) | 0 | 0 | 0 | 0 |
| Net Assets, December 31 | (185,801,430) | (185,801,430) | (185,801,430) | (185,801,430) | (185,801,430) |



Mission Statement

The Baton Rouge River Center, formerly known as the Riverside Centroplex, was conceived and constructed to encourage and promote the growth and enhancement of the community. The complex serves as the keystone of public and private assembly events by providing (1) a positive identity to Baton Rouge as a nucleus of the convention, trade-show, conference, and visitor industries; (2) continued leadership in EBRP in cultural, entertainment, and recreational activities; (3) local educational, social, athletic, cultural, and artistic events on behalf of all citizens; and (4) a positive financial impact upon the entire community.

| Budget Summary | 2007 | 2008 | 2009 | | |
|---|-------------------|------------------|------------------|------------------|------------------|
| | Actual | Budget | Request | Proposed | Final |
| Revenues: | | | | | |
| Operating Revenues | 11,928,830 | 2,767,500 | 2,909,060 | 2,909,060 | 2,909,060 |
| Non-Operating Revenues | 79,900 | 31,200 | 31,200 | 31,200 | 31,200 |
| Total Revenues | 12,008,730 | 2,798,700 | 2,940,260 | 2,940,260 | 2,940,260 |
| Appropriations: | | | | | |
| Operations | 12,410,010 | 3,835,720 | 3,962,670 | 3,962,670 | 3,962,670 |
| SMG Management Fee | 353,560 | 431,810 | 385,550 | 385,550 | 385,550 |
| Depreciation | 3,000,860 | 0 | 0 | 0 | 0 |
| Total Appropriations | 15,764,430 | 4,267,530 | 4,348,220 | 4,348,220 | 4,348,220 |
| % Change Over Prior Year Excluding Depreciation | ----- | -66.56% | 1.89% | 1.89% | 1.89% |
| Transfer From General Fund | 1,683,800 | 1,468,830 | 1,407,960 | 1,407,960 | 1,407,960 |
| Net Assets, January 1 | 57,096,730 | 58,101,290 | 57,851,290 | 57,851,290 | 57,851,290 |
| Adjustments | 3,076,460 | (250,000) | 0 | 0 | 0 |
| Net Assets, December 31 | 58,101,290 | 57,851,290 | 57,851,290 | 57,851,290 | 57,851,290 |
| Invested In Capital Assets | 46,054,240 | 46,054,240 | 46,054,240 | 46,054,240 | 46,054,240 |
| Restricted | 10,415,200 | 10,415,200 | 10,415,200 | 10,415,200 | 10,415,200 |
| Unrestricted | 1,631,850 | 1,381,850 | 1,381,850 | 1,381,850 | 1,381,850 |

Budget Highlights

On April 1, 1996, the management of the Baton Rouge River Center was contracted to Spectacor Management Group, Inc. (SMG). The terms of that contract provided for the payment of management fees based upon the firm's ability to reduce the deficit incurred by the facility. A new five-year contract was signed and became effective January 1, 2007. The terms of this contract provide for the payment of an annual incentive fee of 25% of the operating revenues from all event activity (excluding gross food and beverage) over the established event revenue benchmark of \$1,740,000 as long as the net operating loss is met or improved upon for the year. The annual food and beverage fee provides that SMG shall receive 4% of the food and beverage gross revenue. The annual fixed fee is adjusted based on the percentage change in the Consumer Price Index (CPI).

While the 2008 and 2009 presentations reflect net revenues and expenses; the 2007 actual amounts presented above are reflected as they are in the CAFR, as gross revenues and expenses. Below, for comparison purposes, all years are presented as net revenues and expenses. The 2008 Budget for rental waivers has been adjusted to reflect actual waivers anticipated at this time.

| | 2007 Actual | 2008 Budget | 2008 Proj. | 2009 Final |
|---|------------------|--------------------|--------------------|--------------------|
| SMG Revenues | 3,046,820 | 3,038,650 | 2,941,360 | 3,250,260 |
| SMG Expenses | (3,126,470) | (3,643,560) | (3,561,490) | (3,764,430) |
| Net Operating Loss (NOL) | (79,650) | (604,910) | (620,130) | (514,170) |
| Eligible Revenues | 2,122,750 | 2,033,930 | 1,892,020 | 2,084,830 |
| Benchmark | 1,740,000 | 1,740,000 | 1,740,000 | 1,740,000 |
| Excess Revenues | 382,750 | 293,930 | 152,020 | 344,830 |
| Annual Fixed Fee | (208,490) | (225,740) | (225,740) | (235,230) |
| Annual Gross Food & Beverage Fee (4%) | (80,730) | (132,590) | (77,280) | (64,110) |
| Annual Incentive Fee (25% of Excess Revenues) | (95,690) | (73,480) | - | (86,210) |
| Rental Waivers | (262,540) | (239,950) | (239,950) | (310,000) |
| Other City-Parish Revenues & Expenses | (204,250) | (192,160) | (192,160) | (198,240) |
| Total C-P Subsidy (NOL + F&B Fee + Fixed Fee + Inc. Fee + C-P) | (931,350) | (1,468,830) | (1,355,260) | (1,407,960) |

* The incentive fees are reflected in the year they are earned even though all or part may be paid in the following year upon close-out.



Mission Statement

The mission of this department is to recycle and divert as much solid waste as possible in the parish, and to dispose of the remainder in an environmentally sound manner, funded by tipping fees collected at the North Landfill.

Service Description

The **Environmental Division** is a regulatory agency over parish ordinances concerning wastewater, solid waste, and hazardous waste; a consulting unit for Public Works and other City-Parish departments regarding compliance with federal and state environmental statutes; and a service organization to parish citizens in resolving problems including odor complaints, storm drainage, hazardous spills, and raw sewage. Since the division focus is split between wastewater and solid waste, the funding is appropriated from the Comprehensive Sewerage System Fund (80%) and the Solid Waste Disposal Facility Fund (20%).

The **North Landfill** is mandated by the Environmental Protection Agency (EPA) and the Louisiana Department of Environmental Quality (DEQ) to dispose of municipal solid waste and non-hazardous waste from East Baton Rouge Parish and from surrounding cities, towns, and parishes. The current operational permit requires the safe handling and disposal of solid waste daily. Failure to adhere to any portion of the operational and permit specifications is punishable by fine, revocation of certification, and/or site closure.

The **Recycling Division** was established to facilitate implementation of the solid waste reduction and recycling program passed by the Metropolitan Council and developed by the Recycling Task Force (replaced by the Solid Waste Advisory Committee in 1997) in accordance with the DEQ mandate to reduce landfill solid waste by 25%; to develop and implement further waste reduction policy in partnership with the Department of Public Works and the Solid Waste Advisory Committee; and to promote participation in waste reduction programs through public education, networking among existing organizations, and volunteer support.

| Budget Summary | 2007 Actual | 2008 Budget | Request | 2009 Proposed | Final |
|--|----------------|----------------|------------|------------------|------------|
| Revenues: | | | | | |
| Intergovernmental Revenues | 252,010 | 0 | 0 | 0 | 0 |
| Charges for Services | 11,884,960 | 11,964,340 | 12,442,900 | 12,933,900 | 12,933,900 |
| Miscellaneous | 38,190 | 20,000 | 20,000 | 20,000 | 20,000 |
| Non-Operating Revenues | 898,200 | 620,000 | 620,000 | 620,000 | 620,000 |
| Total Revenues | 13,073,360 | 12,604,340 | 13,082,900 | 13,573,900 | 13,573,900 |
| Appropriations: | | | | | |
| Environmental Division | 282,000 | 286,340 | 275,660 | 274,310 | 274,310 |
| North Landfill Operations | 9,429,700 | 9,864,770 | 10,227,780 | 9,141,010 | 9,141,010 |
| Recycling | 265,430 | 245,560 | 303,340 | 267,330 | 267,330 |
| Landfill Closure & Postclosure Expense | 589,470 | 300,000 | 592,190 | 683,710 | 683,710 |
| Transfer to General Fund | 1,349,170 | 2,517,380 | 2,516,780 | 2,516,780 | 2,516,780 |
| Total Appropriation | 11,915,770 | 13,214,050 | 13,915,750 | 12,883,140 | 12,883,140 |
| % Change Over Prior Year | ----- | 10.90% | 5.31% | -2.50% | -2.50% |
| Net Assets, January 1 | 37,644,090 | 35,290,650 | 23,963,540 | 23,963,540 | 23,963,540 |
| Adjustments | (3,511,030) | (10,717,400) | 0 | 0 | 0 |
| Intrafund Equity Transfer | 0 | 0 | 0 | 0 | 0 |
| Net Assets, December 31 | 35,290,650 | 23,963,540 | 23,130,690 | 24,654,300 | 24,654,300 |
| Invested In Capital Assets | 22,728,080 | 21,558,080 | 20,395,380 | 20,395,380 | 20,395,380 |
| Restricted | 0 | 0 | 0 | 0 | 0 |
| Unrestricted | 12,562,570 | 2,405,460 | 2,735,310 | 4,258,920 | 4,258,920 |
| Personnel Allotted | 10 | 10 | 10 | 10 | 10 |

Budget Highlights

2008 Budget Adjustment

The 2008 Budget will be adjusted through a supplemental appropriation to provide funding for the 25% matching requirement for debris removal expenses associated with Hurricane Gustav.



Budget Highlights (Continued)

Revenue Assumptions

The 2008 revenue estimate anticipates that solid waste with an in-parish origin will be assessed a \$28/ton tipping fee, and out-of-parish a \$32/ton tipping fee. (Exempted from paying the tipping fee are City-Parish agencies supported by the General Fund; the Housing Authority, and private citizens.) – *Approved.*

Environmental Division

The appropriations reflected are 20% of total expenditures needed for the operation of this division. The remaining 80% is appropriated in the Environmental Division of the Sewerage – Operations and Maintenance Fund. Please see the Environmental Division in the Personnel Summary section of the Sewerage – Operations and Maintenance Fund budget for a listing of personnel allotted for the environmental function.

Operations – North Landfill Division

On August 1, 1993, the City-Parish entered into a contract with Allied Waste (formerly Browning-Ferris Industries) to operate and maintain the North Landfill effective October 1993. The contract was extended for two successive five-year terms. In accordance with a renegotiated price structure in September 2006, the City-Parish will pay Allied Waste a flat fee of \$15.50/ton for the period October 1, 2006, through September 30, 2008. The City-Parish prepared specifications and received proposals for a new contract that has been awarded to Waste Management, Inc., with an effective date of February 1, 2009, at an operating fee of \$13.25 per ton. The current contract with Allied Waste was extended for four months through January 31, 2009, when the new operator takes over.

Funding has been included in contractual services for two professional services contracts: for the disposal of household hazardous waste (maximum: \$350,000); and for grass mowing and trimming at the Baton Rouge Renewable Energy Center, at the Scale House Office and Guard House, and at the Old Kaiser Aluminum site (maximum: \$100,000). – *Approved.*

Recycling Division

City-Parish administrative expenses associated with the Recycling Program are funded in this division. The City-Parish entered into a ten-year contract for single-stream recycling in November 2005, and residents began receiving new 64-gallon recycling carts in August 2006. Recycling participation is anticipated to increase significantly through this state-of-the-art program. Public education and outreach continue to be very important when dealing with changes to services and enhanced services.

Funding for a professional services contract for outreach consulting services is requested in the Recycling Division in the amount of \$45,000. – *Approved.*

Inventoried assets in the amounts of \$6,000 for computer equipment, \$5,000 for a color copier and \$5,000 for conference room furniture are requested in the 2009 Recycling Division budget. – *Approved.*

Capital Improvements

The City-Parish recently awarded a contract for the building and operation of a gas collection system at the North Landfill, and it is anticipated that the system will be operational in early 2009. Royalties received from this arrangement will be deposited into revenue accounts in this fund. Revenues will be included for anticipated royalties in the 2010 budget.

Personnel Summary

| Job Code | Pay Grade | Job Title | Allotment | | | |
|------------------------------------|-----------|----------------------------------|-----------|-----|-----|-----|
| | | | Cur | Req | Pro | Fin |
| Operations - North Landfill | | | | | | |
| 120540 | 2260 | Solid Waste Manager | 0 | 1 | 1 | 1 |
| 120540 | 2240 | Solid Waste Manager | 1 | 0 | 0 | 0 |
| 151450 | 2250 | Public Works Superintendent | 0 | 1 | 0 | 0 |
| 151450 | 2230 | Public Works Superintendent | 1 | 0 | 1 | 1 |
| 151395 | 1150 | Maintenance Worker Supervisor II | 0 | 0 | 1 | 1 |
| 111130 | 1110 | Senior Fiscal Specialist | 2 | 2 | 2 | 2 |
| 111108 | 1090 | Fiscal Specialist | 3 | 3 | 2 | 2 |
| | | Total | 7 | 7 | 7 | 7 |
| Solid Waste-Recycling | | | | | | |
| 108550 | 2260 | Recycling Manager | 0 | 1 | 1 | 1 |
| 108550 | 2240 | Recycling Manager | 1 | 0 | 0 | 0 |
| 108555 | 2160 | Assistant Recycling Manager | 1 | 1 | 1 | 1 |
| 110625 | 1130 | Administrative Specialist II | 1 | 1 | 1 | 1 |
| | | Total | 3 | 3 | 3 | 3 |
| | | Grand Total | 10 | 10 | 10 | 10 |



Performance Measurement

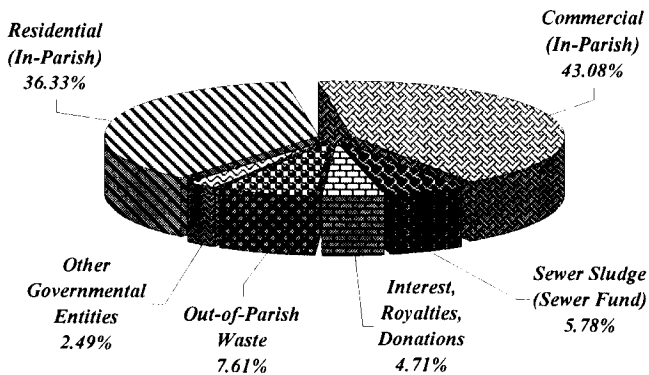
| Goals/Objectives/Performance Indicators | 2007 Actual | 2008 Target | 2009 Target |
|--|-------------|-------------|-------------|
| 1. To provide for and maintain the safe and efficient collection and disposal of solid waste and refuse. | | | |
| a) To meet the state-mandated goal of reducing EBRP solid waste directed to the landfill by 25% annually through recycling and waste reduction in EBRP | | | |
| ▶ % of waste diverted from Landfill through recycling or reuse | 34% | 40% | 45% |
| b) To manage the curbside and woody waste recycling contract efficiently to promote maximum participation | | | |
| ▶ Average monthly percentage participation in curbside recycling | 42% | 55% | 60% |
| ▶ Average monthly total weight collected through curbside recycling (pounds) per household/per month | 19 | 25 | 27 |
| ▶ Annual total weight (tons) collected through woody waste recycling | 31,941 | 35,000 | 40,000 |
| c) To increase recycling tonnage collected through special collections | | | |
| ▶ Annual Christmas tree recycling (tons) | 230* | 240 | 240 |
| ▶ Annual household hazardous waste collection (pounds) | 0** | 250,000 | 300,000 |
| d) To increase public outreach programs implemented | | | |
| ▶ Number of programs implemented | 13 | 14 | 15 |
| e) To manage the landfill in a cost-efficient manner | | | |
| ▶ Average tipping fee collected per ton | \$28.35 | \$26.69 | \$27.70 |
| ▶ Average operating cost per ton (excluding depreciation) | \$23.32 | \$25.50 | \$26.95 |
| 2. To meet all state and federally mandated reporting requirements in a timely manner. | | | |
| a) Semi-annual reports on ground water sampling event, North Landfill | 100% | 100% | 100% |
| b) Solid Waste Disposal Annual Report | 100% | 100% | 100% |

*Estimated quantity; Christmas trees are now collected with other woody waste.

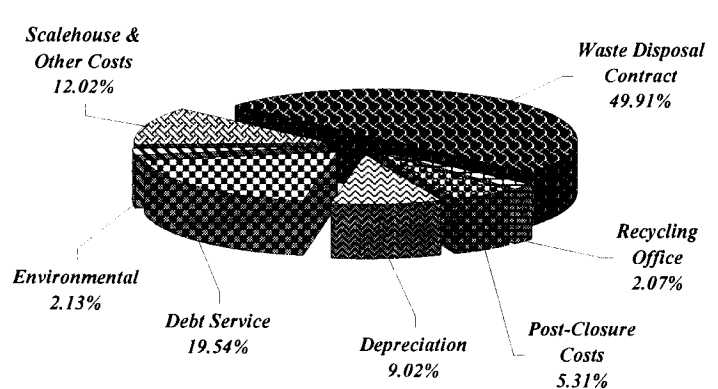
** No collection event in 2007; collection scheduled for November, 2008

Graphical Summary

2009 Sources
(\$13,573,900)



2009 Uses
(\$12,883,140)





Mission Statement

The Department of Public Works is responsible for the collection and disposal of garbage and other refuse.

Service Description

The **Service Fee Business Office** bills, collects, and accounts for all solid waste collection fees which provide partial funding for the collection and disposal of solid waste.

The **Waste Management** budget provides for the removal of illegal dump sites, and for residential, apartment, and governmental agency contracts for garbage and trash collection within the city limits, as well as recycling.

| Budget Summary | 2007 | 2008 | 2009 | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Actual | Budget | Request | Proposed | Final |
| Revenues: | | | | | |
| Charges for Services | 24,742,320 | 30,133,700 | 30,794,830 | 30,186,810 | 30,186,810 |
| Miscellaneous | 90,320 | 30,000 | 30,000 | 72,000 | 72,000 |
| Interfund Transfers: | | | | | |
| City General Fund | 2,750,000 | 420,000 | 125,000 | 125,000 | 125,000 |
| Consolidated Garbage Service District | 2,448,650 | 573,550 | 0 | 0 | 0 |
| Total Revenues | 30,031,290 | 31,157,250 | 30,949,830 | 30,383,810 | 30,383,810 |
| Appropriations: | | | | | |
| Service Fee Business Office | 769,790 | 751,890 | 841,760 | 818,510 | 818,510 |
| Waste Management | 27,257,460 | 29,074,640 | 28,888,970 | 29,912,620 | 29,912,620 |
| Solid Waste Purchase of Refuse Containers | 265,900 | 156,000 | 156,000 | 156,000 | 156,000 |
| Debt Service | 761,530 | 760,960 | 727,370 | 736,080 | 736,080 |
| Total Appropriation | 29,054,680 | 30,743,490 | 30,614,100 | 31,623,210 | 31,623,210 |
| % Change Over Prior Year | ----- | 5.81% | -0.42% | 2.86% | 2.86% |
| Net Assets, January 1 | (1,338,140) | 305,970 | 1,400,730 | 1,400,730 | 1,400,730 |
| Adjustments | 667,500 | 681,000 | 688,500 | 688,500 | 688,500 |
| Net Assets, December 31 | 305,970 | 1,400,730 | 2,424,960 | 849,830 | 849,830 |
| Invested In Capital Assets | 0 | 0 | 0 | 0 | 0 |
| Restricted | 0 | 0 | 0 | 0 | 0 |
| Unrestricted | 305,970 | 1,400,730 | 2,424,960 | 849,830 | 849,830 |
| Personnel Allotted | 16 | 16 | 0 | 0 | 0 |

Budget Highlights

On January 4, 2006, the City-Parish began the phase-in of automated residential garbage collection. Solid waste services provided to the citizens of the parish include twice-per-week automated residential garbage collection, once-per-week, no-sort recycling, and once-per-week trash collection.

Funding is included in the budget for expenses associated with the solid waste contracts with providers for collection and transportation of garbage, trash, and recycling; disposal costs associated with residential garbage and trash; the debt service on the previously purchased carts and the purchase of additional carts as needed; and cart maintenance. The budget also includes public education and outreach, for which a professional services contract not to exceed \$100,000 is requested. – *Approved.*

The requested budget assumes the residential monthly solid waste user fee will remain at \$19.00 per household. A portion of the residential monthly solid waste user fee for individuals meeting certain low-income requirements will continue to be subsidized by the General Fund at \$3.50 per month per household. Residents meeting these requirements will be billed at \$15.50 per household for solid waste services in 2009. – *Approved.*



Budget Highlights (Continued)

The sixteen employees previously funded through this budget have been transferred to the various maintenance lots in the Department of Public Works. This will allow for a more efficient use of these employees to perform work as needed on public works projects including, but not limited to, solid waste collection services. Any work performed on solid waste collection services will be documented, and the associated expenses will be transferred to this fund if warranted.

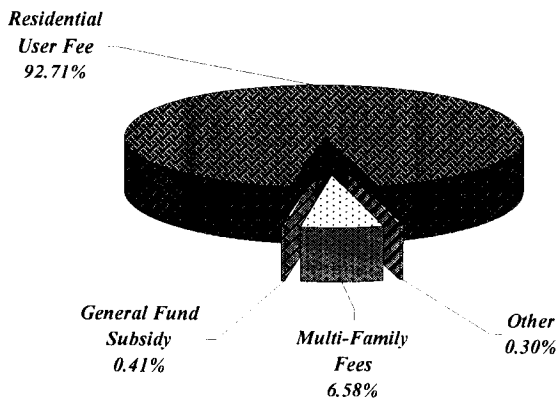
The Service Fee Business Office contracts with various water companies to bill customers and process the sewer and solid waste fees received. These contracts can be found in the "Professional Services Contracts" section of the budget. - *Approved.*

Personnel Summary

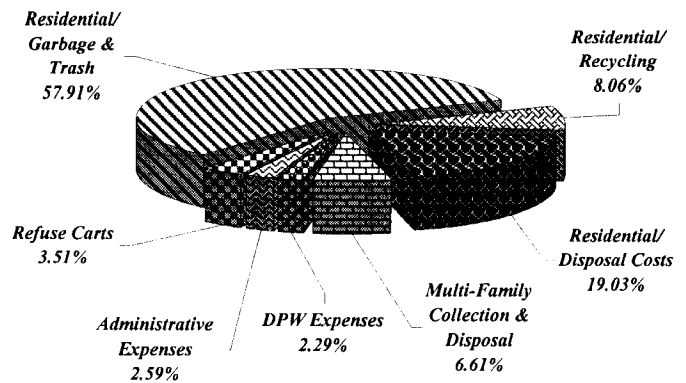
| Job Code | Pay Grade | Job Title | Allotment | | | |
|----------|-----------|----------------------------------|-----------|-----|-----|-----|
| | | | Cur | Req | Pro | Fin |
| 151450 | 2230 | Public Works Superintendent | 1 | 0 | 0 | 0 |
| 151395 | 1150 | Maintenance Worker Supervisor II | 1 | 0 | 0 | 0 |
| 151390 | 1120 | Maintenance Worker Supervisor I | 1 | 0 | 0 | 0 |
| 151380 | 1100 | Heavy Equipment Operator | 3 | 0 | 0 | 0 |
| 151375 | 1080 | Maintenance Worker II | 1 | 0 | 0 | 0 |
| 151370 | 1060 | Maintenance Worker I | 7 | 0 | 0 | 0 |
| 110625 | 1130 | Administrative Specialist II | 1 | 0 | 0 | 0 |
| 110132 | 1090 | Senior Clerical Specialist | 1 | 0 | 0 | 0 |
| Total | | | 16 | 0 | 0 | 0 |

Graphical Summary

2009 Sources
(\$30,383,810)



2009 Uses
(\$31,623,210)





Mission Statement

The mission of the Baton Rouge Metropolitan Airport is to serve as a catalyst for economic prosperity in the Greater Baton Rouge Area by providing full service airport facilities with a well trained, cohesive work team that is recognized for excellence in safety, customer convenience, and financial efficiency.

| Budget Summary | 2007 | 2008 | 2009 | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Actual | Budget | Request | Proposed | Final |
| Revenues: | | | | | |
| Airfield | 1,577,300 | 1,854,200 | 2,077,600 | 2,046,600 | 2,046,600 |
| Hangars & Buildings | 369,090 | 369,090 | 355,890 | 355,890 | 355,890 |
| Terminal Building Area | 9,730,320 | 9,042,520 | 9,278,940 | 9,169,220 | 9,169,220 |
| Industrial Area | 766,920 | 789,740 | 1,064,360 | 1,064,360 | 1,064,360 |
| Non-Operating Revenues | 1,029,180 | 375,800 | 523,750 | 543,750 | 543,750 |
| Passenger Facility Charges | 2,078,450 | 2,614,060 | 2,160,000 | 1,907,000 | 1,907,000 |
| Customer Facility Charges | 1,282,020 | 1,944,670 | 1,300,000 | 1,178,000 | 1,178,000 |
| Gain/Loss on Disposition of Fixed Assets | 1,700 | 0 | 0 | 0 | 0 |
| Total Revenues | 16,834,980 | 16,990,080 | 16,760,540 | 16,264,820 | 16,264,820 |
| Appropriations: | | | | | |
| Administration | 3,945,200 | 4,414,780 | 4,799,880 | 4,733,530 | 4,733,530 |
| ILEAV Fuel Station | 14,380 | 18,750 | 20,630 | 20,630 | 20,630 |
| Debt Service | 0 | 130,000 | 285,350 | 285,350 | 285,350 |
| Airfield | 994,020 | 1,399,520 | 1,469,070 | 1,467,940 | 1,467,940 |
| Terminal Building Area | 2,109,240 | 2,413,110 | 2,648,030 | 2,598,610 | 2,598,610 |
| Parking Lot Operations | 447,100 | 394,520 | 395,580 | 395,580 | 395,580 |
| Police/ARFF | 2,425,520 | 2,618,570 | 2,621,990 | 2,614,870 | 2,614,870 |
| Capital Outlay | 214,990 | 90,250 | 110,400 | 110,400 | 110,400 |
| Operating Grants | 467,960 | 0 | 0 | 0 | 0 |
| Customer Facility Charges: | | | | | |
| Debt Service | 807,580 | 1,721,540 | 1,912,790 | 1,912,790 | 1,912,790 |
| CFC Capital Improvements | 1,101,380 | 0 | 0 | 0 | 0 |
| Passenger Facility Charges: | | | | | |
| Administrative Fees | 55,820 | 51,330 | 52,800 | 52,800 | 52,800 |
| Debt Service | 1,420,430 | 2,135,500 | 2,321,640 | 2,321,640 | 2,321,640 |
| Total Appropriations | 14,003,620 | 15,387,870 | 16,638,160 | 16,514,140 | 16,514,140 |
| % Change Over Prior Year | ----- | 9.88% | 8.13% | 7.32% | 7.32% |
| Excess Sources Over (Under) Uses | 2,831,360 | 1,602,210 | 122,380 | (249,320) | (249,320) |
| Net Assets, January 1 | 194,792,000 | 200,637,980 | 196,026,140 | 196,026,140 | 196,026,140 |
| Adjustments | 3,014,620 | (6,214,050) | (6,740,770) | (6,740,770) | (6,740,770) |
| Net Assets, December 31 | 200,637,980 | 196,026,140 | 189,407,750 | 189,036,050 | 189,036,050 |
| Invested In Capital Assets | 184,098,700 | 177,884,650 | 170,480,910 | 170,480,910 | 170,480,910 |
| Restricted | 2,975,080 | 3,502,310 | 3,367,870 | 3,134,870 | 3,134,870 |
| Unrestricted | 13,564,200 | 14,639,180 | 15,558,970 | 15,420,270 | 15,420,270 |
| Personnel Allotted | 91 | 91 | 98 | 93 | 93 |

Budget Highlights

The 2008 Budget column has been adjusted to reflect two budget supplements that occurred in 2008. Budget Supplement 7016 was approved by the Metropolitan Council with Resolution 45971 on January 23, 2008. Bond proceeds from the 2008 A and 2008 B City Sales Tax Revenue Refunding Bonds were appropriated to finance certain improvements to the Airport facility and to refinance and restructure prior indebtedness. Budget Supplement 7021 was approved by the Metropolitan Council with Resolution 46052 on February 27, 2008. Bond proceeds from the 2008 LCDA loan were appropriated to finance runway and taxiway improvements.

Offsetting the amounts budgeted for Personal Services are reimbursements by the airlines in the amount of \$47,220 for a portion of custodial salaries and by the Transportation Security Administration in the amount of \$193,900, for a portion of Police/ARFF salaries.



Budget Highlights (Continued)

Several Personnel changes have been requested and are reflected in the Personnel Summary section. – See *Personnel Summary* for approvals.

A total of \$2,013,550 is requested for 36 professional services contracts for various services and studies to be performed in 2009. –*The proposed budget includes 37 professional services contracts totaling \$2,038,550. – Approved.*

The Airport has requested \$20,000 in Inventoried Assets for the purchase of computer equipment and a compressor; and \$110,400 in capital outlay for the purchase of a mower, a bushhog cutter, a pavement-marking machine, a John Deere utility vehicle (a Gator), and a motor vehicle for the Police/ARFF Division. – *Approved.*

Personnel Summary

| Job Code | Pay Grade | Job Title | Allotment | | | |
|----------|-----------|---|-----------|-----|-----|-----|
| | | | Cur | Req | Pro | Fin |
| 340015 | 2360 | Director of Aviation | 0 | 1 | 0 | 0 |
| 340015 | 2350 | Director of Aviation | 1 | 0 | 1 | 1 |
| 340010 | 2320 | Assistant Director of Aviation | 0 | 1 | 0 | 0 |
| 340010 | 2310 | Assistant Director of Aviation | 1 | 0 | 1 | 1 |
| 320203 | 2300 | Special Assistant Parish Attorney/Airport Legal Counsel | 1 | 1 | 1 | 1 |
| 100605 | 2280 | Airport Business Manager | 1 | 1 | 1 | 1 |
| 100600 | 2240 | Assistant Airport Business Manager | 1 | 1 | 1 | 1 |
| 109850 | 2270 | Airport Marketing Manager | 1 | 1 | 1 | 1 |
| 109715 | 2270 | Airport Development and Administrative Manager | 1 | 1 | 1 | 1 |
| 109730 | 2270 | Airport Safety and Operations Manager | 1 | 1 | 1 | 1 |
| 102680 | 2270 | Computer/Electronics System Manager | 0 | 1 | 0 | 0 |
| 102680 | 2250 | Computer/Electronics System Manager | 1 | 0 | 1 | 1 |
| 102690 | 1200 | Computer/Electronics System Technician | 0 | 0 | 1 | 1 |
| 102690 | 1190 | Computer/Electronics System Technician | 1 | 2 | 0 | 0 |
| 109840 | 2220 | Property & Development Coordinator | 1 | 1 | 1 | 1 |
| 108275 | 2150 | Air Service Coordinator | 1 | 1 | 1 | 1 |
| 183140 | 1200 | Airport Police/ARFF Chief | 1 | 1 | 1 | 1 |
| 183130 | 1190 | Airport Police/ARFF Lieutenant | 1 | 2 | 1 | 1 |
| 183125 | 1170 | Airport Police/ARFF Sergeant | 5 | 4 | 5 | 5 |
| 183115 | 1160 | Airport Police/ARFF Officer | 24 | 24 | 24 | 24 |
| 100100 | 2210 | Accountant | 2 | 1 | 2 | 2 |
| 100217 | 2210 | Auditor | 0 | 1 | 0 | 0 |
| 100095 | 1170 | Accounting Associate II | 1 | 1 | 1 | 1 |
| 151740 | 2200 | Airport Construction Superintendent | 1 | 1 | 1 | 1 |
| 151350 | 1190 | Mechanical Operations Supervisor | 0 | 0 | 2 | 2 |
| 151350 | 2190 | Mechanical Operations Supervisor | 1 | 1 | 0 | 0 |
| 106310 | 2190 | Airport Compliance Coordinator | 1 | 3 | 3 | 3 |
| 151730 | 2150 | Airport Maintenance Supervisor | 1 | 1 | 0 | 0 |
| 151245 | 1140 | Electrician | 2 | 2 | 2 | 2 |
| NEW | 1150 | Trades Specialist | 0 | 0 | 1 | 1 |
| 151120 | 1140 | Tradesworker III | 1 | 1 | 0 | 0 |
| NEW | 1110 | Senior Trades Technician | 0 | 0 | 2 | 2 |
| 151115 | 1080 | Tradesworker II | 1 | 3 | 0 | 0 |
| 151110 | 1070 | Tradesworker I | 1 | 0 | 0 | 0 |
| 151380 | 1100 | Heavy Equipment Operator | 1 | 3 | 3 | 3 |
| 151375 | 1080 | Maintenance Worker II | 3 | 7 | 4 | 4 |
| 151370 | 1060 | Maintenance Worker I | 6 | 0 | 3 | 3 |
| 113428 | 1140 | Airport Supply Manager | 1 | 1 | 1 | 1 |
| NEW | 2190 | Assistant to the Director of Aviation | 0 | 1 | 0 | 0 |
| 108540 | 2180 | Executive Assistant | 1 | 1 | 1 | 1 |
| 110630 | 1150 | Senior Administrative Specialist | 2 | 3 | 2 | 2 |
| 110470 | 1160 | Legal Secretary | 0 | 0 | 1 | 1 |
| 110470 | 1150 | Legal Secretary | 1 | 1 | 0 | 0 |



Personnel Summary (Continued)

| Job Code | Pay Grade | Job Title | Allotment | | | |
|----------|-----------|-------------------------------|-----------|-----|-----|-----|
| | | | Cur | Req | Pro | Fin |
| 111130 | 1110 | Senior Fiscal Specialist | 1 | 1 | 1 | 1 |
| 110625 | 1130 | Administrative Specialist II | 0 | 2 | 0 | 0 |
| 110620 | 1110 | Administrative Specialist I | 2 | 0 | 2 | 2 |
| 110132 | 1090 | Senior Clerical Specialist | 2 | 2 | 2 | 2 |
| 114120 | 1110 | Surveillance - System Monitor | 4 | 4 | 4 | 4 |
| 124115 | 1060 | Housekeeper | 1 | 2 | 1 | 1 |
| 124105 | 1040 | Custodian | 11 | 11 | 11 | 11 |
| Total | | | 91 | 98 | 93 | 93 |

Performance Measurement

| Goals/Objectives/Performance Indicators | 2007 Actual | 2008 Target | 2009 Target |
|--|-------------|-------------|-------------|
| 1. To comply with all FAA standards. | | | |
| a) Minimize number of critical deficiencies identified during inspections Measure: Annual airport certification inspection report from the FAA Airport Certification Safety Inspector | | | |
| ▶ # of discrepancies listed by the FAA | 0 | 3 | 0 |
| ▶ % of discrepancies corrected within specified time | 100% | 100% | 100% |
| ▶ # of recommendations made by the FAA | 2 | 3 | 1 |
| 2. To reduce migration to New Orleans & increase Baton Rouge community use of Airport. | | | |
| a) Achieve fare parity with New Orleans on a consistent and stable basis Measure: Average fare differentials between Baton Rouge Metro Airport & New Orleans Airport reported weekly, monthly, & annually | | | |
| ▶ Fare differential < \$40 | 65% | 50% | 45% |
| ▶ Fare differential between \$40 & \$80 | 25% | 45% | 35% |
| ▶ Fare differential between \$80 & \$100 | 10% | 5% | 20% |
| b) Evaluate customer satisfaction Measure: Level of customer satisfaction | | | |
| ▶ On a scale from 1 to 10, with 10 being the best | 9.0 | 9.0 | 9.50 |
| c) Improve public awareness of the benefits of using the Baton Rouge Airport. | | | |
| ▶ # of various forms of multimedia used | 15 | 18 | 19 |
| ▶ # of newsletters distributed quarterly | 2 | 3 | 4 |
| ▶ % of key business/community leaders reached in corporate outreach visits | 60% | 75% | 80% |
| d) Reduce passenger migration ratio | | | |
| ▶ Migration ratio | 30% | 34% | 28% |
| e) Increase enplanements Measure: Compare enplanement totals in form of % increase/decrease for Baton Rouge Metro Airport & New Orleans for the current & previous years | | | |
| ▶ Baton Rouge % | -8% | -4% | 1% |
| ▶ New Orleans % | -21% | -12% | 3% |
| 3. To implement a comprehensive equipment maintenance & replacement program. | | | |
| a) Implement a replacement plan & schedule based on strategic/budget priorities % of replacement schedule achieved | | | |
| ▶ Administration | 100% | 100% | 100% |
| ▶ Police | 100% | 100% | 100% |
| ▶ Maintenance | 100% | 90% | 100% |
| b) Design routine/preventive inspections & maintenance system for all key equipment % of inspections & maintenance performed | | | |
| ▶ Police | 100% | 100% | 100% |
| ▶ Maintenance | 100% | 100% | 100% |
| 4. To improve system of safety management for Airport. | | | |
| a) Reduce number of incidents/accidents # of accidents | | | |
| ▶ Public | 44 | 32 | 10 |
| ▶ Staff | 4 | 2 | 0 |
| 5. To increase the amount of cargo moving through the Airport. | | | |
| a) Monthly landing reports submitted by air carriers. | | | |
| ▶ % increase in air cargo landed weight | 21% | -4% | 1% |
| ▶ % increase in landed air mail weight | -34% | -15% | 1% |