



## Summary of Programs



Included in this section is a summary of major capital/infrastructure improvements which are either continuing into or beginning in 2010, as well as details of the 2010 capital outlay appropriations. Moving forward with infrastructure improvements is a priority set by the Mayor-President, and the Administration's plans will help guide the city in assuring that the future needs of the community are met and that the financial resources are available to fund those needs.

**Capital Projects Funds** are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Proprietary Funds). Major **capital improvements** are often subjected to separate budgetary processes, particularly when the improvements are financed through the issuance of long-term debt; therefore, detailed budgets are generally

adopted or amended individually through the budget supplement process. In some instances where the revenue stream is conducive to annual appropriations, such as in the case of a pay-as-you-go program, budgets for capital improvements are adopted concurrent with the annual operating budget. When a new capital improvement project is undertaken, consideration is given to the **fiscal or operational impact** of the project, which includes the additional cost for staff, maintenance, debt, and other expenses. The fiscal or operational impact depends on the nature of the capital improvement. These costs must be funded in the appropriate operating budget and factored into the total cost of the project.

The projects described in this section are not intended to be all-inclusive, but they represent some of the City-Parish's major capital initiatives as related to the overall goals and strategic initiatives describes in the front of the book. Below is a summary of the projects discussed in this section.

### Effective and Efficient Government

- **Horizon Plan.** This is a 20-year Comprehensive Land Use and Development Plan that focuses on seven major planning elements: land use; transportation; wastewater, solid waste, and drainage; conservation and environmental resources; recreation and open space; housing; and public services, public buildings, and health and human services.
- **Public Works Equipment Replacement Program.** A discussion is provided of the methodology behind this successful program, which has improved services provided to citizens by updating equipment used by employees of the Department of Public Works and certain other departments. Appropriations for this program are included in the operating budgets of these departments.
- **Landfill Improvements.** 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 City-Parish has entered into a third-party agreement for the construction and operation of a gas collection system at the North Landfill.

### Infrastructure Enhancements/Growth Management

- **Road and Street Improvement Fund.** This construction program is supported by 70% of a local ½-cent sales tax dedicated for street maintenance and construction. Appropriations for these improvements are proposed to be adopted concurrent with the adoption of the annual operating budget.
- **BR Loop.** Baton Rouge has completed its funding commitment to develop an implementation plan for a traffic loop around the City of Baton Rouge to relieve traffic congestion within the region.
- **Parish Street Maintenance and Beautification Funds — Street and Road Rehabilitation Program.** This program is funded by the remainder of the ½-cent sales tax mentioned above. Twenty-seven percent of the proceeds of this tax are dedicated for road rehabilitation and 3% for beautification. These dedicated revenues are accounted for in separate Special Revenue Funds entitled Parish Street Maintenance Fund and Parish Transportation Beautification Fund. (See pages 206 & 207)



- **Capital Improvement Fund.** This program, funded primarily through gaming revenues, includes street and intersection improvements, drainage improvements, public building improvements, and other capital expenditures. Budgets for capital improvements utilizing gaming revenues are adopted through the budget supplement process after the funds have been collected; therefore, in most years appropriations are not included in the operating budget.
- **Parish Transportation Fund.** Funds are provided by the State of Louisiana to local governments and dedicated for the construction and repair of roads and bridges, and for assistance in the cost of providing public transit. Since these revenues are subject to annual state appropriation and a reasonable estimate can be obtained, the appropriation of these funds is included in the annual operating budget. These receipts and disbursements are accounted for in a Special Revenue Fund entitled Parish Transportation Fund. (See page 205)
- **Sewer Capital Improvement Program.** This program is based on a consent decree between the City-Parish and the United States Environmental Protection Agency (EPA). Capital improvements relative to this program are primarily funded from bonded indebtedness; therefore, the appropriations are subject to separate budgetary processes. The appropriations for operations and debt service payments are included under the "Comprehensive Sewerage System Fund" in the Enterprise Fund section of the annual operating budget. (See page 261)
- **Baton Rouge Metropolitan Airport District.** Information is provided on the major capital improvement projects underway at the Baton Rouge Metropolitan Airport.
- **Library Capital Improvements Program.** A presentation is given of Library improvements from the inception of the dedicated Library property tax. This is a pay-as-you-go program, and funds are appropriated each year as a transfer from the Library Board of Control operating budget to the Miscellaneous Capital Projects Fund.
- **19<sup>th</sup> Judicial District Court Building.** This building, on which construction began in 2007, will allow the court to perform and administer its duties more efficiently and will provide for better security.

**Economic Development**

- **Riverfront Improvements.** A brief discussion is presented on the plans for the Baton Rouge River Center improvements and expansion. These improvements will be funded through a combination of state and local revenues and will therefore be subjected to several different budgetary processes. In addition, there is a brief discussion of *Plan Baton Rouge* and the Riverfront Master Plan for the downtown and adjacent areas.

**Departmental Capital Expenditures.** A summary of capital expenditures in the 2010 operating budget is provided. Included are expenditures for land and land improvements, buildings, equipment, and infrastructure assets (streets, roads, bridges, canals, and sewer and drainage systems).



**Effective and Efficient Government**

**Horizon Plan**

The Horizon Plan, a 20-year Comprehensive Land Use and Development Plan, is at work as the "blueprint for the future." This plan was created with substantial citizen involvement and adopted by the Metropolitan Council in accordance with a *Plan of Government* amendment approved by voter referendum on April 16, 1988. The plan guides the community into the 21st century with sound growth management and development. Economic vitality, a high quality of living, and the efficient use of community resources are important goals of the Horizon Plan. The implementation of the Horizon Plan has been a major focus of the Planning Commission.



There have been significant changes in City-Parish of East Baton Rouge since the adoption of the existing Horizon Plan, including the tremendous impacts from Hurricanes Katrina, Rita, and most recently Gustav. The impact of the storms on our public safety, transportation, and housing resources underscored the need to move Baton Rouge in a new direction.

A new vision for Baton Rouge is needed to prepare for our community's future development and to create the next Great American City. It is time to initiate an overall update to the existing Horizon Plan, to provide direction in the area of land use, infrastructure, community services, growth management, and quality of life for the community. Although each element is important, there will be a strong emphasis on the land-use and transportation elements. In 2009, the City-Parish solicited proposals and selected a firm to update the plan. The proposal includes a series of tasks which consist of creating a public outreach, participation, and intergovernmental coordination plan; defining the existing conditions and developing a vision; developing the comprehensive plan; and implementing and adopting the plan. The 2010 *operational impact* of this project is estimated to be approximately \$2,000,000, which will be funded from Community Development Block Grant funds allocated to the City-Parish through the Louisiana Recovery Authority to assist with hurricane recovery.

**Public Works Equipment Replacement Program**



Prior to 1989, equipment in the Department of Public Works was in very poor condition, which compromised the quality and quantity of services provided to citizens and affected the morale of employees using the equipment. In that year, an equipment replacement program was begun which originally covered only new equipment purchases. By 1991, the program had been expanded to encompass both new and old motorized equipment in the General Fund divisions of the department, as well as in the Central Garage. The objectives of the program were:

- To establish an annual funding stream through charges to divisions using equipment.
- To provide for acquisition, maintenance, and repair of equipment required to effectively carry out objectives.
- To minimize equipment costs while providing dependable equipment properly suited for jobs to be performed.

The program continues to be a complete success. In 2009, more departments were included in this program. Progress has been made from 1989, when the Department of Public Works spent approximately 8% of its General Fund budget repairing and maintaining largely worn-out equipment with an average age of 10.2 years, to 2009, when approximately 8.44% of its budget pays for a fleet of relatively new equipment with an average of 4.04 years, including the cost of repair and maintenance. The program is administered monthly by assessing a charge that includes the purchase price, repair and maintenance costs, finance charges, inflation factor, salvage value, and estimated economic life of each asset in the program. This program is accounted for in an Internal Service Fund entitled Fleet Rental and Replacement.

The equipment in this program is valued at \$29,714,760. Included in the total value is \$7,404,850 for equipment scheduled for replacement in 2010. In 2010 the *operational impact* for the total program is \$6,398,420 which is a decrease of \$743,820 as compared to the 2009 budgeted amounts. The decrease is mainly attributed to utilizing a different equipment-use allocation than in prior years. The new calculation incorporates a longer useful life and a lower salvage value, which is more inline with actual occurrences.



## Landfill Improvements



The North Landfill is permitted by the Environmental Protection Agency (EPA) and the Louisiana Department of Environmental Quality (DEQ) as the disposal site for municipal solid waste and non-hazardous waste from East Baton Rouge Parish and from surrounding cities, towns, and parishes. The City-Parish has contracted with Baton Rouge Renewable Energy LLC for the construction and operation of a gas collection system at the North Landfill; royalties received from this arrangement will be deposited into revenue in the Landfill fund. Preliminary estimates indicate that this project could generate approximately \$1 million annually in revenues once operational. The gas collection system is expected to be operational in 2010. This gas collection system has *fiscal and environmental impacts* since a revenue stream will

be generated from the unused methane, and it will have the same effect on Baton Rouge as removing 59,000 vehicles from local roadways, or planting 73,000 new acres of pine forests. The *operational impact* for 2010 includes a one-time royalty advance of \$100,000 and a minimum of \$15,000 per quarter once operational.

## Infrastructure Enhancements/Growth Management

### Road and Street Improvement Fund

On October 15, 2005, the citizens of East Baton Rouge Parish approved an extension of the existing ½-percent sales and use tax for street and road improvements. Prior authorizations of the tax covering the period July 1, 1990, through June 30, 2002, were used for road rehabilitation, with the third authorization including a construction component. The tax was then extended for an additional five and one-half years, from July 1, 2002, through December 31, 2007; 40% of the proceeds was dedicated for the repair of public roads and streets within East Baton Rouge Parish, including necessary engineering services, and the remaining 60% was committed to new street construction to be performed on a pay-as-you-go basis. The tax dedication identified the new streets to be constructed in the Parish's Road and Street Improvement Plan dated September 12, 2001.

The proposition approved by the voters in 2005 extended the so-called "pothole tax" for an additional twenty-three years until 2030 and allows 70% of the proceeds to be used for transportation improvements. This includes the construction of new roads, widening of existing roads, and intersection and signalization improvements, along with necessary engineering, construction management, right-of-way acquisition, and drainage requirements for these projects. In this new program, the issuance of bonds was authorized, allowing for an accelerated construction schedule. Under the pay-as-you-go system of collection and road construction that had been in effect in prior years, only a limited number of projects could be advanced in a given year. Meanwhile, the cost of construction materials, such as concrete and steel, has increased at a rate much faster than inflation, though this trend has begun to stabilize within the last year due to changes in the local and national economy.

During April and May of 2005, public hearings were held in each Council District to solicit input from citizens. The staff of the Department of Public Works prepared a list of transportation improvement projects, called the Green Light Plan, which offered the greatest congestion relief, provided much-needed connectivity throughout the Parish, were able to be constructed, and provided the best return on investment. Simultaneously, the public was asked to offer projects with the greatest value to the community, especially those that would enhance quality of life and improve the overall aesthetics of the street and road system. This discussion led to the dedication of a portion of the tax (3%) for beautification and street-enhancement projects. The remaining portion (27%) continues the successful road rehabilitation program.

With the 2005 reauthorization of the tax, the proceeds are accounted for in multiple governmental funds. The 70% portion of the tax dedicated for road improvements is accounted for in a Capital Projects Fund entitled "Road and Street Improvement Fund." This fund accounts for pay-as-you-go road improvements less a dedication for debt service on outstanding Road and Street Improvement Sales Tax Revenue Bond Issues. The proceeds of the tax that are dedicated for debt service are accounted for in Road and Street Improvement Debt Service Funds. The 27% of the tax dedicated for road rehabilitation is accounted for in a Special Revenue Fund entitled Parish Street Maintenance Fund. The remaining 3% of the tax dedicated for beautification is accounted for in a Special Revenue Fund entitled Parish Transportation Beautification Program.

It is estimated that over the 25-year period from January 1, 2006, through December 31, 2030, the tax will fund \$755 million in road-improvement projects to be administered by the City-Parish government. It will also provide \$414 million for the rehabilitation and beautification components. In addition to the funds administered by the City-Parish, the municipalities of Baker, Zachary, and Central will share and administer \$111 million.

The first major step toward funding the projects in the Green Light Plan took place on May 3, 2006, when the Parish of East Baton Rouge issued \$125,000,000 in Road and Street Improvement Sales Tax Revenue Bonds. This bond issue provided funding to pay the



costs of issuance for the bonds and for five existing pay-as-you-go projects, including the Central Thruway, Comite Drive, O'Neal Lane, Picardy Avenue, and South Harrell's Ferry Road, as well funding for the Green Light Plan Projects listed in the Schedule of Active Projects. On February 11, 2009, the Green Light Program required an additional \$110,000,000 bond issue to provide funds for right-of-way and construction for sixteen road improvement projects.

Thirty of the priority projects in addition to the remaining projects from the 1997-2002 bond program election call were in active status during 2009, with projects valued at \$350 million dollars.

The following seven projects have been completed:

- Veterans Memorial Boulevard Extension (Harriet Quimby to Blount Road)
- Burbank Drive (Segment 2, Bluebonnet Boulevard to Highland Road/Siegen Lane)
- North Harrell's Ferry Road (Sharp Road to South Sherwood Forest Boulevard)
- Burbank Drive (Segment 1, West Lee to Bluebonnet Boulevard)
- Coursey Boulevard at South Sherwood Forest Boulevard Intersection Improvements
- Comite Drive (clearing and grubbing)
- Foster at Government Street Intersection Improvements

The following three projects are anticipated to be completed and open to traffic by the end of 2009:

- Lobdell Improvements (Goodwood Boulevard to Florida Boulevard)
- Picardy Avenue (Essen Lane to Bluebonnet Boulevard)
- Downtown Signal Synchronization (approximately 30 signals)

In addition, the following 14 projects are under or will be under construction by the end of 2009:

- Central Thruway (Comite and Beaver Bayou Bridges, No.1)
- Highland Road (Perkins Road to Airline Highway)
- Staring Lane Extension I (Highland Road to Burbank Drive)
- Jones Creek Road (Segment 3, South Harrell's Ferry Road to Coursey Boulevard)
- Siegen Lane (Highland Road/Burbank Drive to Perkins Road)
- Pecue Lane Realignment at Perkins Road
- Brightside Lane (River Road to Nicholson Drive)
- Central Thruway (Sullivan Drainage and ICCN Railroad)
- O'Neal Lane (Segment 1, South Harrell's Ferry Road to I-12)
- South Harrell's Ferry Road (Segment 2, Millerville Road to O'Neal Lane)
- Comite Drive (Plank Road to Comite River)
- South Harrell's Ferry Road (Segment 1, Sherwood Forest to Millerville Road)
- Perkins Road at Stanford Avenue/Acadian Thruway Intersection Improvement
- South Choctaw at North Flannery Intersection Improvements

In 2010, nine additional projects are expected to reach construction in addition to other program activities for an estimated program value increase of \$120 million. Two projects will be in the planning and design study phase, and two projects will be under final design and/or contract execution.

The following three projects are anticipated to be completed and open to traffic by the end of 2010:

- Pecue Lane Realignment at Perkins Road
- Perkins Road at Stanford Avenue/Acadian Thruway Intersection Improvement
- South Choctaw at North Flannery Intersection Improvements

In addition, the following nine projects will be under construction by the end of 2010:

- Elm Grove Garden (Fairchild to Rosenwald)
- Ford Street (Plank Road to Mickens Road)
- O'Neal Lane (George O'Neal to South Harrell's Ferry Road)
- Staring Lane (Highland Road to Perkins Road)
- Stumberg Extension (Jefferson Highway to Airline Highway)
- Central Thruway (Phase II Embankment)
- Central Thruway (Beaver Bayou Bridges, Numbers 2 and 3)
- Central Thruway at Greenwell Springs Intersection Improvements



THE GREEN LIGHT PLAN

Building Better Roads for East Baton Rouge Parish

four projects in the Green Light Program to be funded, along with the Corridor Preservation Program. The list was generated by the program manager by using a project schedule evaluation matrix, which took into consideration such factors as accident rates, road utilization, the availability of right-of-way, total project cost, potential for future funding from federal, state, or other sources, and environmental and permitting concerns as the basis for ranking each project. Each project was scored on a scale of 1 to 5 and weighted on a scale of 1 to 6 in each category. This ranking system provided an objective method of prioritizing the projects listed in the proposition.

The purpose of the Corridor Preservation Program is to acquire rights-of-way along future Green Light Plan routes before development takes place in those rights-of-way, which will aid in keeping acquisition costs lower.

The project selection was refined in an open and public process. These projects will be completed to the extent that funding is available within the program. Due to the increase in construction and labor costs currently being experienced, the costs of all projects listed in the Green Light Program are expected to rise. The Administration will continue to aggressively pursue federal and state dollars to supplement the proposed plan and the overall transportation improvement program. However, in case additional funds become available through higher-than-anticipated revenues, project cost under-runs, or other external sources, the program includes a list of supplemental projects. These supplemental projects will be advanced only after Projects A through KK (see Figure 1) are fully funded. The Finance Department, the Department of Public Works, and the program manager CSRS, Inc., are currently evaluating the financial model to determine the funding availability and schedule to complete the planned projects.

The operational impact associated with this program consists of the debt service in the amount of \$19,305,020 which is included in the 2010 budget; as well as the debt service that will be funded in future years. In addition, an increase in landscape maintenance costs for new or expanded street and road improvements completed through this program will have an operational impact of approximately \$17,000 per year beginning in 2010.

There are several tables presented in this section that are indexed to a map of East Baton Rouge Parish. These tables provide geographic information, financial information, and the status of each project. The State and Federal Aid Projects table provides only geographic information for the projects listed in it.

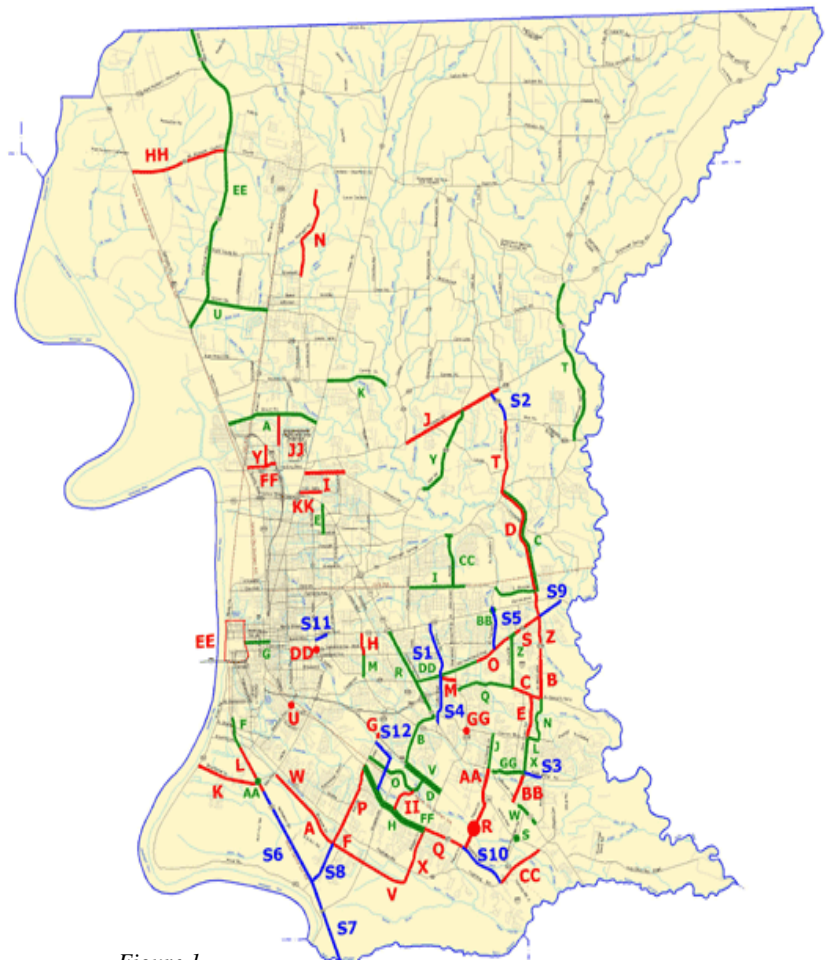


Figure 1



Green Light Plan Projects Detail

Map Index	Project Description	Current Adopted Budget	Funding Status	Project Status				
				Design Study	Final Plans	Right of Way	Utility Relocation	Construction
<b>Active Projects</b>								
D	I-10 Frontage Roads (Phase I)	Bluebonnet Blvd. to Siegen Lane	\$ 22,775,000	FF				
JJ	Veterans Memorial Blvd.	Harriet Quimby to Blount Road	5,195,780	FF				
V	Burbank Drive (Segment 2)	Bluebonnet Road to Highland Road/Siegen Lane	6,451,320	FF				
A	Burbank Drive (Segment 1)	W. Lee Drive to Bluebonnet Road	10,530,500	FF				
M	North Harrell's Ferry Road	Old Hammond Highway to South Sherwood Forest Blvd.	2,244,780	FF				
GG	Coursey Blvd. at Sherwood Forest Blvd.	Intersection Improvement	7,471,210	FF				
DD	Foster Drive at Government Street	Intersection Improvement	6,916,920	FF				
EE	Downtown Signalization	Upgrade of Traffic Signals at Approximately 30 Intersections	10,950,000	FF				
H	Lobdell Improvements	Goodwood Blvd. to Florida Blvd.	4,925,800	FF				
O	Picardy Avenue	Bluebonnet Blvd. to Essen Lane	4,158,010	FF				
P	Staring Lane	Perkins Road to Highland Road	13,749,210	PF				
C, D	Central Thruway	Florida Blvd. to Sullivan Road	56,291,290	FF				
E	Jones Creek Road (Segment 3)	South Harrell's Ferry Road to Coursey Boulevard	19,650,850	PF				
CC	Highland Road	Perkins Road to Airline Highway	23,367,260	FF				
T	Sullivan Road	Central Thruway to Wax Road	7,743,480	PF				
R	Pecue Lane Realignment at Perkins Road	Pecue Lane Improvement and Realignment	2,853,000	FF				
K	Brightside Lane	River Road to Nicholson Drive	10,502,000	PF				
X	Siegen Lane	Highland Road/Burbank Drive to Perkins Road	19,822,970	PF				
K	Comite Drive	Plank Road to the Comite River	21,050,120	FF				
N	O'Neal Lane	George O'Neal to S. Harrell's Ferry Road	12,884,400	FF				
P	South Choctaw Drive	Flannery Road to Central Thruway	4,500,580	PF				
Q	South Harrell's Ferry Road	South Sherwood Forest Blvd. to Millerville Road	22,668,770	FF				
N	McHugh Road	Wimbush Drive to Lower Zachary Road	1,394,610	PF				
N/A	Corridor Preservation	Preservation of Right-of-Way Corridors on Future Routes	1,000,000	N/A				
I	Ford Street	Plank Road to Mickens Road	10,922,740	PF				
FF	Fairchild-Badley Road	Scenic Hwy to Veterans Memorial Blvd.	1,439,500	PF				
U	Perkins Road at Acadian/Stanford	Intersection Improvement	7,417,420	PF				
Y	Elm Grove Garden	Fairchild to Rosenwald Road	3,331,030	PF				
Z	O'Neal Lane (Segment 1)	S. Harrell's Ferry Road to I-12	16,836,800	FF				
C	S. Harrell's Ferry Road (Segment 2)	Millerville Road to O'Neal Lane	28,944,180	FF				
F	Staring Lane Extension I	Highland Road to Burbank Drive	13,733,870	PF				
HH	Mt. Pleasant Zachary Road	Hwy 61 to Hwy 964	670,000	PF				
G	Essen Lane at I-10	Intersection Improvement	1,108,290	PF				
S	Old Hammond Highway (Segment 2)	Millerville Road to O'Neal Lane	868,000	PF				
AA	Stumberg Lane Extension	Jefferson Highway to Airline Highway	3,220,000	PF				
N/A	Green Light Plan Design Engineering	Design Engineering Retainer Contracts	2,600,000	FF				
N/A	Nicholson Drive at Lee Drive/Brightside Lane	Intersection Improvement	900,000	PF				
II	Perkins-Picardy Connector	Perkins Road to Picardy Interchange	100,000	PF				
R	Pecue Lane and I-10	Perkins Road (KCSRR to 1000 feet South of Airline Hwy.)	200,000	PF				
L	Nicholson Drive (Segment 1)	Brightside Lane/W. Lee Drive to Gourier Avenue	600,000	PF				
			Total \$	391,989,690				

Legend for Road Projects

1997-2002 Authorized Projects

2005 Green Light Plan Projects

Supplemental Projects

FF Fully Funded Based on Current Estimate

PF Partially Funded

N/A Not Included on Map



**Map  
Index**

**Project Description**

**Future Funding**

J	Hooper Road	Blackwater Road to Devall Road
L	Nicholson Drive (Segment 1)	Gourrier Avenue to Ben Hur Road
O	Old Hammond Highway (Segment 1)	Blvd. de Province to Millerville Road
Q	Perkins Road (Segment 1)	Siegen Lane to Pecue Lane
R	Pecue Lane Interchange and Improvements	Perkins Road to Airline Highway
W	Highland-Burbank Connector (3 Options)	Highland Road to Burbank Drive
Z	O'Neal Lane (Segment 2)	I-12 to Florida Blvd
BB	Jones Creek Road Extension (Segment 1)	Tiger Bend Road to Jefferson Highway
KK	Glen Oaks Drive Improvements	Plank Road to McClelland Drive

**Supplemental Projects**

S1	Sharp Road	Old Hammond Highway to Florida Blvd
S2	Sullivan Road (Segment 2)	Wax Road to Hooper Road
S3	Tiger Bend Road	Jones Creek to Antioch
S4	Cedarcrest Avenue	Airline Hwy to Old Hammond Highway
S5	South Flannery Road	Old Hammond Highway to Florida Blvd
S6	Nicholson Drive (Segment 2)	Ben Hur Road to Bluebonnet Road Extension
S7	Nicholson Drive (Segment 3)	Bluebonnet Road Extension to Parish Line
S8	Staring Lane Extension (Segment 2)	Burbank Drive to Nicholson Drive
S9	Old Hammond Highway (Segment 3)	O'Neal Lane to Florida Blvd
S10	Perkins Road (Segment 2)	Pecue Lane to Highland Road
S11	North Blvd. - Florida Connector	Florida Blvd at Cloud Drive to North Blvd
S12	Essen Park - Midway Connector	Essen Park to Perkins Road

**State Funded Projects**

R	Airline Highway	Florida Boulevard to Coursey Boulevard
S	Barringer Foreman Road and Airline Highway	Intersection Improvement
T	Greenwell Springs Road	Magnolia Bridge Road to Liberty Road
U	Groom Road	Old Scenic Highway to Hwy 19
V	I-10	Bluebonnet Road to Siegen Lane
W	Jefferson Highway	Barringer Foreman Road to Antioch Road
X	Jones Creek Road	Coursey Boulevard to Tiger Bend Road
Y	Joor Road	Jones Bayou to Hooper Road
Z	Millerville Road	Old Hammond Highway to South Harrell's Ferry Road
AA	Nicholson Drive and Brightside Lane	Intersection Improvement
BB	North Flannery Road and Florida Boulevard	Intersection Improvement
CC	North Sherwood Forest Boulevard	Choctaw Drive to Greenwell Springs Road
DD	Old Hammond Highway	Airline Highway to Boulevard de Province
EE	Old Scenic Highway	Hwy 61 to Parish Line
FF	Perkins Road	Essen Lane to Siegen Lane
GG	Tiger Bend Road	Jefferson Highway to Jones Creek Road

**Existing Projects**

		<b>Final Cost</b>
A	Blount Road	\$ 12,187,510
B	Bluebonnet Road Realignment	17,923,500
E	McClelland Drive	4,219,440
F	Nicholson Drive	2,835,100
G	North Blvd.	16,764,620
H	Perkins Road	2,478,050
I	South Choctaw Drive	7,247,820
J	Stumberg Lane	4,760,520
L	George O'Neal Road	6,685,650
M	Lobdell Avenue	2,465,150
<b>Total</b>		<b>\$ 77,567,360</b>



### Baton Rouge Loop



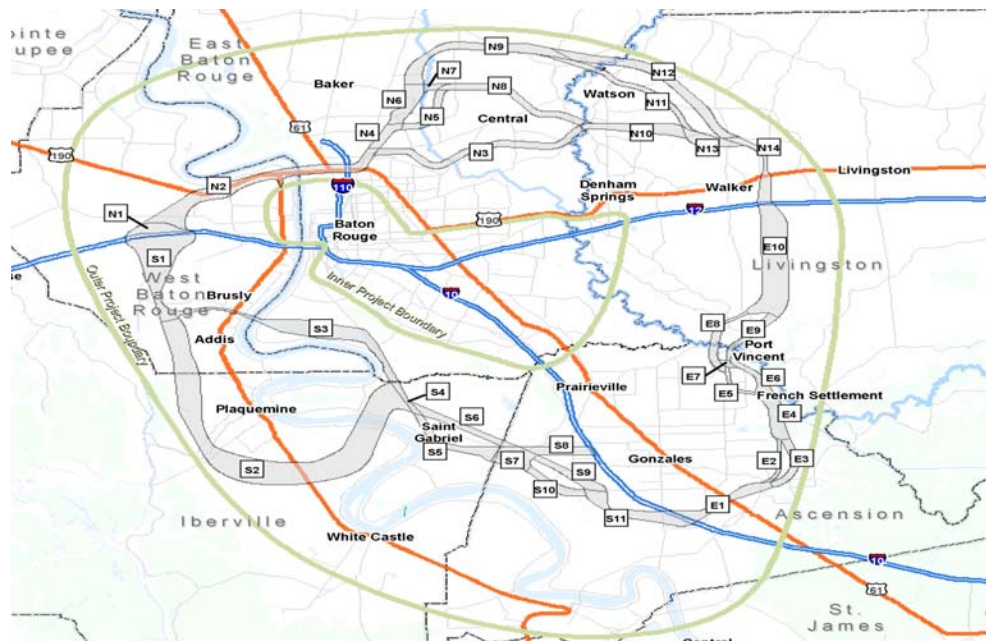
The Baton Rouge Loop Implementation Plan, funded by East Baton Rouge Parish, was completed during the summer of 2008. Plans were developed for a traffic loop around the City of Baton Rouge to relieve traffic congestion in the growing region. From May 2007 to May 2008, a team of industry leaders chosen by the East Baton Rouge Engineer Selection Board determined, among other things, the loop corridor, the best river crossings for the two Mississippi River bridges, and the best financing models for taking advantage of the new options the Louisiana Legislature passed in 2006 to allow creative methods of paying for new road projects. The process will continue to be managed by the

Capital Area Expressway Authority, which consists of the Parish Presidents of Ascension, East Baton Rouge, Iberville, Livingston, West Baton Rouge Parishes, and the Louisiana Department of Transportation. A key component of the success of the Baton Rouge Loop is a public outreach plan and community involvement to assure that all phases of this project include input from the five parishes to assure that the interests and needs of the communities within these parishes are carefully considered.

Perhaps the most important element in current plans to move forward on the Baton Rouge Loop is that opportunities for financing are in place that have not been available in the past. These new financing opportunities have been made available by the establishment of the Transportation Mobility Fund and by Public-Private Partnership (PPP) legislation passed in the 2006 session. These innovative financing tools are being used in other states to develop needed mega-projects that cannot be developed with traditional means of financing. They are geared towards using toll revenues (user fees) as a major component of a viable comprehensive financing package.

Significant progress has been made and the project has moved to its second phase of development required before construction can begin. The project is now in the process of the Tier I Environmental Impact Statement (EIS) phase, which is the first clearance phase for construction. During this period, the project team is refining plans for building a world-class highway system by determining the best corridor based on environmental impacts, public input and other criteria. Based on engineering, environmental, agency, community, and financial inputs, corridor alternatives identified during the initial stages of the Implementation Plan were refined to a set of locally preferred corridor alternatives. These corridor alternatives are being advanced into the Tier I EIS phase of the project, in coordination with the Federal Highway Administration. The Tier 2 EIS phase will be implemented next to identify a specific route and detail design features. Portions of the 85-mile-long road project could be finished as early as 2014. It will cost an estimated four billion dollars.

The proposed loop will have positive *benefits on the quality of life* of citizens traveling in Baton Rouge. It will reduce congestion and delay of local and through traffic; improve motorist safety; improve regional roadway network connectivity, access, and mobility; improve intermodal connectivity with existing and planned facilities; and improve regional transportation network capability to handle emergency evacuations.





### Parish Street Maintenance and Beautification Program Street and Road Rehabilitation Program



On May 5, 1990, the voters of East Baton Rouge Parish authorized the levy of a ½-cent sales and use tax for the purpose of rehabilitating streets and roads in the parish. Local voters initially approved the tax for a three-year period, which ended June 30, 1993. In 1993, parish voters extended the program for an additional four years. In 1997, voters renewed the tax for a five-year period, with 60% dedicated for street construction and the remaining 40% to be used for street rehabilitation. On November 17, 2001, the voters extended this sales tax for an additional five and one-half years. On October 15, 2005, the citizens of East Baton Rouge Parish approved an extension of the tax until 2030, which allows the City-Parish to sell bonds and proceed more quickly on the needed road projects. Seventy percent of the proceeds of the new tax is used for street construction, 27% for road rehabilitation, and 3% for beautification. It is estimated that over the 23-year period from January 1, 2008, through December 31, 2030, the tax will fund \$755 million in road construction projects administered by the City-Parish government. The

rehabilitation and beautification components will fund \$414 million for projects throughout the parish.

The road rehabilitation and beautification portions of this tax will not be bonded. It is anticipated that approximately 525 miles of additional City-Parish streets and roads will be rehabilitated by these funds. The rehabilitation program will continue as it currently functions, with projects prioritized every six months. These appropriations are included in the Parish Street Maintenance Fund, a Special Revenue Fund of the City-Parish budget.

The roadways completed in this program comprise almost 96% of the total mileage in the Parish road system. As of October 2009, approximately 1,610 miles of roads have been rehabilitated. The **operational impact** of this program has been to reduce maintenance needs in the street and road divisions of DPW, freeing employees to perform additional grass and litter maintenance, catch-basin repairs, etc. The program has also made the roads in the parish safer by installing new reflective markers, striping the new roadways, and improving the shoulders. A one-year warranty is required from the contractor. At the end of eleven months, an inspection is made, and any deficiencies are corrected by the contractor before the road is accepted by DPW for normal maintenance. A pavement management system is currently being implemented in order to identify preventive maintenance requirements. Preventive maintenance will include micro-sealing, thin overlay, the widening of embankments, and other activities.

In 2010, the **operating budget** for rehabilitation includes projected revenues of \$13,180,340. Of this amount, \$696,580, \$1,256,140, and \$952,070 are expected to be collected in the City of Baker, City of Zachary, and City of Central, respectively. The numbers cited for Baker, Zachary, and Central represent 100% of the proceeds from the tax for those jurisdictions. Funds are forwarded directly to the municipalities of Baker and Zachary, which are responsible for contracting construction and rehabilitation. The City-Parish is currently in discussion with the City of Central to utilize their construction proceeds to accelerate a project in their community. The City-Parish portion of the program in the amount of \$10,275,550 represents 27% of the proceeds of the City-Parish portion of the tax and should rehabilitate approximately 25.4 miles of streets and roads in 2010.

The beautification allocation includes projects such as new sidewalk and curb construction, sidewalk repairs and improvements to meet A.D.A. standards, traffic signal synchronization, landscaping, and the maintenance thereof. The overall **impact** of these projects will enhance the appearance and safety of the roadways. Special attention will be given to projects which provide safe pedestrian routes to and from area schools and other public facilities. These appropriations are included in the Parish Transportation Beautification Program Fund, a Special Revenue Fund of the City-Parish budget. The 2010 **operational impact** for professional management services in association with this program is \$235,050. The landscaping projects are managed by Baton Rouge Green Association, Inc., and the sidewalk improvements are managed by CSRS, Inc.



**Capital Improvement Fund**

This fund accounts for capital improvements primarily funded by gaming revenues. Until July 1999, Baton Rouge collected revenues from video poker and riverboat gaming amounting to approximately \$12 million per year. By a vote of the people, video poker was abolished in East Baton Rouge Parish on July 1, 1999, resulting in a loss of \$2 million per year. Riverboat gaming revenues had declined due to the loss of a \$2.50/patron fee received from Argosy Casino in accordance with contract provisions under which these fees ceased when construction of a downtown hotel began in August 1999. Then, in 2009, agreements were negotiated with the two riverboats whereby they began paying taxes based upon a percentage of net gaming revenue as opposed to a flat fee per admission. Gaming revenues increased as a result of these agreements. Four million dollars is set aside each year for the Parish’s sewer program, and, in 2010, \$4 million is used towards general fund operating costs. The remaining funds may be used to address capital needs and other important projects of a non-recurring nature. Spending plans must be submitted to the Metropolitan Council for consideration and approval. Detailed below are the capital projects, other than sewer, which have been funded as of October 31, 2009. This presentation represents appropriations made to date for these projects. Additional supplemental appropriations may be required in the future in order to complete the projects.

The construction of the street, intersection, and traffic-signal improvements will provide increased capacity on the streets, reduce congestion on thoroughfares, and reduce vehicle emissions, thereby improving air quality in East Baton Rouge Parish.

The replacement of bridges included in this program will eliminate structurally deficient and functionally obsolete structures. The drainage improvements will provide increased capacity of drainage facilities and reduce flooding in the parish.

Since there are several capital improvements funded through this revenue stream, the *operational impact* varies based on the capital item. The *operational impact* associated with the public building improvements and capital equipment will be borne by the operating budgets of the departments benefiting from the capital improvement. The *operational impact* associated with the street, intersection, traffic signal, bridge, and drainage improvements is borne mainly by the Department of Public Works operating budgets.

	Current Budget	Committed 10/31/09	Variance
<b>Source of Funds:</b>			
General Fund-Fund Balance Undesignated	\$ 32,096,487	\$ 32,096,487	\$ 0
General Fund-Gaming Revenues	39,942,097	39,942,097	0
Interest Earnings	5,349,885	6,907,400	1,557,515
Parish Street Maintenance Fund	621,233	621,233	0
Contributions/Donations	937,841	2,615,284	1,677,443
Impact Fee Contributions	604,321	1,253,631	649,310
State Capital Outlay	11,460,000	8,591,944	(2,868,056)
Federal & State Assistance	4,899,762	4,658,697	(241,065)
1965 Capital Improvement Program-Property Taxes	353,527	353,527	0
<b>Total Source of Funds</b>	<b>\$ 96,265,153</b>	<b>\$ 97,040,300</b>	<b>\$ 775,147</b>

<b>Use of Funds:</b>			
<b>Public Building Improvements:</b>			
Battered Women's Shelter	\$ 66,000	\$ 66,000	\$ 0
Delmont Community Center	200,109	200,109	0
Dr. Martin Luther King/Eden Park Community Center Parking Lot	35,177	35,177	0
Charlie Thomas (Gardere Lane) Head Start Center	205,400	205,400	0
Head Start Center Wonderland	230,000	212,432	17,568
Head Start Building	300,000	300,000	0
Head Start Building	320,896	320,896	0
Head Start Building-Gus Young Road	91,090	20	91,070
Health Department Improvements	212,000	183,438	28,562
La Belle Aire Head Start Center	69,232	69,232	0
Dr. Martin Luther King Community Center	125,000	13,590	111,410
EBR Parish Forensic Facility	527,385	527,385	0
Parish Prison Roof Replacement	471,144	471,144	0
Police/EMS Public Safety Complex	300,000	0	300,000
Governmental Building Roof	170,999	170,999	0
Advanced Traffic Management and Emergency Operations Center	802,675	802,675	0
<b>Total</b>	<b>4,127,107</b>	<b>3,578,497</b>	<b>548,610</b>



Capital Improvement Fund (Cont.)

	Current Budget	Committed 10/31/09	Variance
<b>Use of Funds (Cont.):</b>			
Capital Equipment:			
800-MHz Equipment-Fire Protection Districts Including Baker and Zachary	\$ 350,000	\$ 349,552	\$ 448
Chaneyville Fire District-Equipment	20,000	20,000	0
Low Band Radio System	30,000	30,000	0
Total	400,000	399,552	448
Street, Intersection, Bridge, and Traffic Signal Improvements:			
Acadian Thruway @ Florida Boulevard Intersection Improvement	374,901	374,901	0
Acadian Thruway @ Government Street	377,208	377,208	0
Airway Drive @ Cortana Place Signalization	26,772	26,772	0
Airway Drive @ Tom Drive Intersection Improvement	268,122	268,122	0
Amiss Property	6,000	0	6,000
Anselmo Lane @ Bluebonnet Blvd	375,831	375,831	0
Antioch Road/Tiger Bend Road Intersection Improvement	256,959	256,959	0
Balis Drive @ Perkins Road Intersection Improvement	131,992	131,992	0
Bluebonnet Extension (Nicholson & Burbank)	8,977,306	8,506,572	470,734
Bluebonnet Blvd @ Highland Road and Linkwood Court	151,995	151,995	0
Bluebonnet Library Turning Lane	42,787	42,787	0
Brightside Lane @ University House Apartments	183,356	183,356	0
Bristoe Avenue & O'Neal Lane (Kerkhove Tract)	5,000	0	5,000
Burbank Drive @ Gardere Lane Intersection Improvement	688,066	688,066	0
Burbank @ Boyd and Nicholson	22,350	0	22,350
Burbank Drive Turning Lanes	150,000	0	150,000
Central Dedicated Road Improvements	621,233	577,251	43,982
Cloverland to Industriplex	250,000	134,790	115,210
College Drive Improvements Phase I, Phase II, and Phase III	2,782,395	2,782,395	0
College @ Bawell, College @ Corporate, and College @ Jefferson	15,700	15,700	0
College Drive @ I-10 (between Perkins & I-10)	189,635	189,635	0
College Drive @ I-10	508,427	508,427	0
Concrete Patching/Removal Congress Blvd. and Bluebonnet	163,039	163,039	0
Core Lane and Joor Road	150,000	38,986	111,014
Corporate Boulevard Traffic Signal @ Energy Drive	21,955	21,955	0
Coursey Between Airline & Jones Creek	380,000	130,403	249,597
Coursey @ Jones Creek and Coursey @ Stumberg	10,000	0	10,000
Coursey @ Southpark/Royal Ascot	333,508	333,508	0
Dalrymple Drive/University Lake Bicycle Path	75,000	75,000	0
Dijon Drive Extension (Perkins Road to Picardy Drive)	919,064	919,064	0
Downtown Traffic Construction	160,486	25,486	135,000
East Airport Street Improvements	1,218,497	1,218,497	0
East Parker Intersection Improvements	417,992	417,992	0
Essen @ I-12/Sholar Dr.	10,000	0	10,000
Essen @ Sholar Dr.	4,425	0	4,425
Flannery Road @ Goodwood Boulevard Intersection Improvement	298,696	298,696	0
Florida Blvd/Flannery Road to S. Choctaw Drive Improvements	286,620	0	286,620
Florida & Sherwood Intersection Improvements	95,000	213	94,787
Ford Street Improvements	200,000	134,916	65,084
Goodwood Blvd. @ Lobdell Intersection Improvement	30,000	30,000	0
Goodwood Blvd./Lobdell Avenue Intersection Improvement	281,968	281,968	0
Hennessy Boulevard Turning Lane @ Essen Lane	104,955	104,955	0
Highland Road @ Gardere Lane Intersection Improvement	102,408	102,408	0
Highland and Kenilworth Intersection Improvement	588,000	569,881	18,119
Highland Road @ Staring Lane Intersection Improvement	99,326	99,326	0
Highland Road/I-10 Ramp Improvement	45,662	45,662	0
Highland Road @ East Petroleum Dr.	24,000	0	24,000
Highland Road @ East/West Parker Dr.	104,954	104,954	0



Capital Improvement Fund (Cont.)

	Current Budget	Committed 10/31/09	Variance
<b>Use of Funds (Cont.):</b>			
Street, Intersection, Bridge, and Traffic Signal Improvements:			
Highland Road @ Perkins Road	\$ 135,977	\$ 135,977	\$ 0
Highway 19 (Lavey Lane to Twin Oaks Dr.)	75,000	0	75,000
Highway 19 Turn Lanes	550,000	550,000	0
Highway 61 @ Mt. Pleasant Road Turning Lane Improvements	705,000	427,557	277,443
Highland Road @ E. State Street	445,000	42,550	402,450
Hoo Shoo Too Rd @ Jefferson Highway	525,442	375,442	150,000
Hunter's Lake - 2nd Filing	15,000	0	15,000
Industriplex @ Exchequer Drive Intersection Improvement	236,442	236,442	0
Jefferson Highway Signal Improvements	1,725,000	10,000	1,715,000
Jefferson Highway Improvements Lobdell Ave. to Corporate Blvd.	348,328	348,328	0
Jefferson Highway @ Brentwood Drive	5,000	0	5,000
Jefferson Trace Traffic Impact Study	7,500	0	7,500
Jefferson Terrace Impact Study	14,431	4,098	10,333
Joor & Gurney Road Intersection Improvement	350,000	49,950	300,050
Joor Road @ Lovett Rd	4,500	0	4,500
Jones Creek @ Coursey Boulevard Intersection Improvements	95,000	87,883	7,117
Jones Creek @ Ferrell Drive Traffic Signal Improvement	89,039	89,039	0
Jones Creek Road Traffic Signal @ Tiger Bend Road	12,011	12,011	0
Jones Creek Road Street Improvement (Tiger Bend Road to S. Harrell's Ferry Road)	501,343	501,343	0
Lake Sherwood @ Coursey	300,000	231,297	68,703
Lobdell Blvd @ South Choctaw	12,130	2,352	9,778
McHost Road Improvements	231,660	0	231,660
McHugh Road/Carpenter Road	425,000	425,000	0
McHugh Road	115,249	115,249	0
Millerville Road (I-12 to South Harrell's Ferry Road)	26,000	26,000	0
Millerville Road/S. Harrell's Ferry Road Intersection Improvement	358,378	358,378	0
Nairn Drive/Balis Drive Connector Improvement	1,125,000	127,171	997,829
Nicholson @ Brightside	17,500	0	17,500
Nicholson Drive @ Gardere Lane	7,000	0	7,000
North Access Road for State Police Emergency Training Services Center	500,000	0	500,000
North Boulevard Town Square	4,500,000	426,750	4,073,250
North Boulevard (10th to 19th)	617,913	460,354	157,559
North Flannery Road Realignment @ Engineer's Depot Canal	2,096,896	2,096,896	0
North Foster Drive @ Airline Highway Intersection Improvement	339,940	339,940	0
North Foster @ Gus Young Avenue	326,572	326,572	0
North Harrell's Ferry Road Traffic Improvement	7,500	0	7,500
North Harrell's Ferry Road (Old Hammond Highway to S. Sherwood Forest Blvd.)	176,233	172,239	3,994
North Sherwood Forest Dr. (S. Choctaw to Greenwell Springs Rd.) St. Improvement	50,000	24,417	25,583
Oak Villa Boulevard Extension (Crossway Drive to S. Choctaw Drive) Phase II	1,892,664	1,892,664	0
Oak Villa Boulevard Extension (S. Choctaw Dr. to Greenwell Springs Rd.)	4,669,217	4,669,217	0
Off - System Bridge Program	35,000	36,757	(1,757)
Old Hammond Highway Intersection Improvements	1,078,603	1,078,603	0
Old Jefferson Highway @ Barringer Foreman Rd./Antioch Rd./Primary School Drive	188,753	188,753	0
Old Slaughter Road Rehabilitation (La. Highway 64 to dead end)	242,653	242,653	0
O'Neal Lane/George O'Neal Intersection Improvement	467,361	467,361	0
O'Neal Lane @ I-12	9,037	0	9,037
Our Lady of the Lake Traffic Signal Improvement	87,000	0	87,000
Pelican Bay Apartments, Phase II	5,579	0	5,579
Perkins Road from Siegen Lane to Bluebonnet (Engineering)	1,481,440	1,481,440	0
Perkins Road Overpass	90,375	96,315	(5,940)
Perkins Road @ Quail Creek	23,139	0	23,139
Picardy Avenue @ Essen Lane Intersection Improvement	74,610	74,610	0
Picardy Avenue Turning Lane @ Essen Lane	165,697	165,697	0



Capital Improvement Fund (Cont.)

	Current Budget	Committed 10/31/09	Variance
<b>Use of Funds (Cont.):</b>			
Street, Intersection, Bridge, and Traffic Signal Improvements:			
Ponderosa Drive Improvement	\$ 165,136	\$ 165,136	\$ 0
Plank Road Improvements (LA 67) at Coca Cola Plant	200,000	0	200,000
Pride Port Hudson @ LA 19 Intersection Improvement	100,014	100,014	0
Railroad Crossing Improvement (Choctaw @ Greenwell Springs Road)	110,000	42,843	67,157
Reiger Road (Exchequer to Pecue Lane)	1,200,000	85,443	1,114,557
Siegen Lane Turn Lanes	22,000	0	22,000
Selene Parkway Road Improvements	235,000	118,400	116,600
Seven Oaks Sidewalk Improvements	350,000	34,400	315,600
Sharp Road @ Goodwood Boulevard Intersection Improvement	228,693	228,693	0
Sherwood Forest Blvd. @ N. Harrell's Ferry Rd. Intersection Improvement	1,609,618	1,609,618	0
Sherwood Forest Blvd, I-10, & Mead Road	6,825	6,825	0
Silverleaf @ Mickens Road	130,000	0	130,000
Signal Synchronization - College\Highland\Sherwood	400,000	0	400,000
South Choctaw Drive @ Airway Drive Intersection Improvement	489,031	489,031	0
South Harrell's Ferry Road @ O'Neal Lane	6,827	0	6,827
South Harrell's Ferry Rd. @ Jones Creek Rd. Intersection Improvement	264,293	264,293	0
South Sherwood @ Coursey Intersection Improvements	130,757	130,757	0
South Sherwood/I-12 Lane Improvements	41,000	40,199	801
South Sherwood & Westfork Drive	6,000	0	6,000
Stanford Avenue Improvements - Sidewalk Widening	75,000	1,400	73,600
Stanford Avenue @ West Lake Shore Drive	233,162	233,162	0
Staring Lane @ Hyacinth	402,672	402,672	0
Stevendale Road @ Florida Blvd Intersection Improvement	195,580	195,580	0
Stumberg Lane (Tollway Avenue to Country Manor Lane)	130,000	130,000	0
Stumberg Lane/Coursey Boulevard Intersection Improvement	257,132	257,132	0
Sullivan Road @ Lovett Road	509,733	509,733	0
Summa Drive @ Essen Lane Intersection Improvement	257,467	257,467	0
Telesmar Drive	91,503	91,503	0
Tiger Bend Road (Jefferson Highway to Antioch Road) (Congestion Mitigation)	6,382,920	6,327,692	55,228
Tom Drive (Airway to Oak Villa)	2,800,250	2,800,250	0
Tucker Road Improvements	700,000	0	700,000
Valley Street @ Perkins Road Intersection Improvement	59,594	59,594	0
West Parker @ Highland Road Intersection Improvement	120,306	120,306	0
YMCA Plaza and Perkins	48,870	48,870	0
Transfer to To/Out DOTD Grants	1,372,581	1,372,581	0
<b>Total</b>	<b>69,447,666</b>	<b>55,230,567</b>	<b>14,217,099</b>
Bridge and Drainage Improvements:			
Alfonse-Forbes Road at Sandy Creek Drainage Improvements	60,000	6,652	53,348
Aster Street Drainage (Alaska Street/West Chimes)	150,000	14,175	135,825
Baird Drive at Menlo Drive Drainage Improvements	87,183	48,783	38,400
Baird Drive/Albert Hart Dr. Drainage Improvements	285,304	285,304	0
Bayou Fountain	1,300,000	921,587	378,413
Beaver Bayou Phase II Clearing & Snagging (Greenwell Springs Rd. to Wax Rd.)	82,924	82,924	0
Blackwater Bayou Clearing & Snagging (Comite River to Hooper Rd.)	43,246	43,246	0
Blackwater Bayou Clearing & Snagging (Hooper Road to Blackwater Rd.)	88,501	88,501	0
Boyd Avenue Culvert Extension, 22nd to Fuqua (Bogan Walk)	1,007,317	1,007,317	0
Broadmoor Avenue Drainage Improvements	271,055	271,055	0
Broadmoor Subdivision Drainage Improvements	2,026,647	1,464,735	561,912
Brushy Bayou/Whites Bayou Clearing & Snagging Phase I	356,423	356,423	0
California & Arizona Street Drainage Improvements	184,000	27,073	156,927



Capital Improvement Fund (Cont.)

	Current Budget	Committed 10/31/09	Variance
<b>Use of Funds (Cont.):</b>			
Bridge and Drainage Improvements:			
Carson Road at Mill Creek Drainage Improvements	25,000	6,652	18,348
Comite River @ Hooper Road Wetlands Delineation	90,000	72,959	17,041
Concrete Canal Lining Repairs	1,050,307	1,045,427	4,880
Dawson Creek Clearing & Snagging (Perkins Rd. to Kenilworth)	157,158	157,158	0
Dawson Creek Clearing & Snagging Phase II (Wards Creek to Perkins Rd.)	248,754	248,754	0
Dawson Creek Clearing & Snagging Phase III	215,857	215,857	0
Denver Drive to Peek Drive Drainage Renovations	292,000	289,509	2,491
Earl K. Long Drainage	23,900	9,400	14,500
East Lakeshore	35,000	10,866	24,134
Elbow Bayou Wetlands Delineation	12,162	12,162	0
Elm Grove Garden Sidewalk & Drainage Improvement	231,633	31,633	200,000
Fairchild Street Drainage	50,000	49,660	340
Fairfields Lateral Enclosure @ Acadian Thruway	138,017	138,017	0
Florence Street Drainage	7,895	7,895	0
Geo Je's Drainage	204,098	191,053	13,045
Goodwood @ Woodcliff Drainage Improvement	50,000	0	50,000
Greenwell Street @ Airline Highway Drainage Improvements	50,000	0	50,000
Hurricane Creek Drainage Improvements	150,000	0	150,000
Hurricane Creek Drainage Improvements (Mohican/Prescott to Victoria)	2,500	0	2,500
Jefferson Place Improvements	539,552	539,552	0
Jones Creek Road Drainage Improvements	42,068	0	42,068
Jones Creek Road Drainage Improvements (Coursey Blvd. to Harrell's Ferry Road)	75,000	0	75,000
Lakeside Subdivision Outfall Improvements	119,403	119,403	0
Lasalle Street/Keed Street Drainage Improvements	150,000	0	150,000
Mid-City Sidewalk & Drainage	270,450	270,450	0
Morgan Place Lateral of Blackwater Bayou Clearing & Snagging	84,909	84,909	0
N. 5th Street (Between North Blvd. and Convention St.)	77,514	77,514	0
Normandy Acres Drainage Improvements (Charmaine to Normandy Lateral)	226,380	226,380	0
North 49th Street Drainage	30,000	0	30,000
Old Goodwood Drainage Improvements	70,000	1,400	68,600
Old Wards Creek	400,000	220	399,780
Plantation Trace Drainage	107,580	107,580	0
Scotlandville Drainage Outfall Improvements	15,500	15,500	0
Sharp Road Box Culvert	194,866	194,866	0
Sherwood Forest Dr./N. Harrell's Ferry Rd. Drainage Outfall (Section 1)	569,591	569,591	0
South Highlands Drainage Improvements	173,950	173,950	0
Southland Court Drainage Improvements	100,317	22,165	78,152
Sunshine Gardens Outfall Improvements	38,433	38,433	0
Upper Bayou Fountain Drainage Improvements LSU to Bob Pettit	1,008,763	1,008,763	0
Weiner Creek Drainage Improvements	311,190	311,190	0
Westminister Subdivision (Back-Flow Valves)	311,040	119,051	191,989
Wickland Terrace Drainage Improvements	18,000	121,793	(103,793)
Woodhaven Street Drainage Improvements	150,000	0	150,000
Woodland Ridge Improvements	910,786	528,367	382,419
Zachary Estates Drainage Improvements	486,889	486,889	0
<b>Total</b>	<b>15,459,062</b>	<b>12,122,743</b>	<b>3,336,319</b>
Other Improvements:			
Mississippi River Levee Bike Path	950,000	702,745	247,255
Hooper Road Sewer Improvements	120,000	77,970	42,030
BR Loop Implementation Plan	2,000,000	2,000,000	0
Pride/Port Hudson Bridges	856,381	658,570	197,811
Relocation of Utilities Across River Road	210,000	206,980	3,020
South Baton Rouge/Hope VI Area Grant	462,500	5,000	457,500
Downtown Streetscape for Arts Block	2,232,435	2,200,000	32,435
<b>Total</b>	<b>6,831,316</b>	<b>5,851,265</b>	<b>980,051</b>
<b>Grand Total Use of Funds</b>	<b>\$ 96,265,151</b>	<b>\$ 77,182,624</b>	<b>\$ 19,082,527</b>



Parish Transportation Fund

The State of Louisiana provides funding to local governments through the Parish Transportation Fund. The monies received from the state can be used for the constructing and repairing of roads and bridges and to assist in the cost of providing public transit. These funds are accounted for in a Special Revenue Fund entitled Parish Transportation Fund. Prior to 1995, the monies were used primarily as a supplement to the budgets of the Public Works street and bridge repair divisions, for emergency bridge repair contracts, as operational support for Capital Area Transit System (CATS), and for the purchase of new buses for CATS. During 1995, the Department of Public Works began a bridge replacement and street improvement program utilizing these funds. The state statute governing these funds requires the development of a three-year capital improvement program approved by the governing authority. The 2010 budget includes \$1,380,690 for bridge improvements as shown below.

Although a large amount of funding was shifted in 1995 from supplementing the Public Works operating budget for repairs to funding these capital improvements, the *long-term impact* on the operating budget will be positive, since the condition of parish bridges is improving and repairs are less costly. The *impact* of this program has allowed the City-Parish to shift from the "Band-Aid" approach to repairing bridges to meet minimum safety requirements, to an aggressive bridge replacement program. The 2010 budget also includes funding from the Parish Transportation Fund for the following *operational needs*: \$750,000 for repairing streets and roads; \$450,000 for bridge repairs; and \$1,247,200 for CATS operations and capital match. The *operational impact* on future budgets includes the amounts needed to complete the projects as set forth in the 2011-2012 projection column below.

Project Description	1995-2009 Budget	2010 Budget	2011 - 2012 Projection	Total Budget	Status
Bridge Improvements:					
Pecue Lane Bridge	\$ 4,392	\$ 0	\$ 0	\$ 4,392	F
North Flannery Road at Engineer's Depot Canal	85,850	0	0	85,850	F
Barringer-Foreman Road at Ward's Creek	381,879	0	0	381,879	F
Vermont Street at Corporation Canal	267,036	0	0	267,036	F
Matthews Street at Robert Canal	324,096	0	0	324,096	F
Summers Road at Lateral of Beaver Bayou	39,918	0	0	39,918	F
Dyer Road at Comite River	2,384,362	0	0	2,384,362	F
South Harrell's Ferry Road at Knox Branch	78,346	0	0	78,346	F
Elliot Road at Drainage Bayou	435,854	0	0	435,854	F
Valley Street at Dawson Creek	540,861	0	0	540,861	F
Elm Drive at Hurricane Creek	444,432	0	0	444,432	F
Mahoney Road at Mill Creek	434,311	0	0	434,311	F
Wilson Street Bridge at Cypress Bayou	44,563	0	0	44,563	F
North Sherwood Forest Box Culvert	214,830	0	0	214,830	F
Core Lane at Drainage Canal	548,527	0	0	548,527	F
Balis Drive at Dawson Creek	515,071	0	0	515,071	F
Gore Road at Gibben's Lateral	112,920	0	0	112,920	F
Antioch Road at Claycut Bayou	668,693	0	0	668,693	F
Fairchild Street at Monte Sano Bayou	116,173	0	0	116,173	F
Gourrier Road Bridge	222,019	0	0	222,019	F
Comite Drive at Comite River	3,828,138	0	0	3,828,138	F
Frenchtown Road at Beaver Bayou	3,172,097	0	0	3,172,097	C
Sharp Road at Jones Creek	1,200,000	0	0	1,200,000	C
North Flannery Road at Drainage Canal	145,407	0	0	145,407	F
Congress Boulevard at Dawson Creek	1,400,000	400,000	0	1,800,000	D, C
East McKinley at Corporation Canal	470,000	0	0	470,000	F
Barnett Road at Drainage Bayou	150,000	0	0	150,000	P
Flanacher Road at Drainage Bayou	150,000	50,000	250,000	450,000	P
Flanacher Road at Drainage Bayou	150,000	50,000	250,000	450,000	P
Carson Road at Sandy Creek	210,000	0	0	210,000	D
South Campus at Corporation Canal	258,536	275,000	250,000	783,536	D
Monterrey Boulevard over Jones Creek	109,091	300,000	325,000	734,091	D
Woodland Ridge over Jones Creek	250,000	300,000	300,000	850,000	D
Contingency	88,495	5,690	25,000	119,185	
	\$ 19,445,897	\$ 1,380,690	\$ 1,400,000	\$ 22,226,587	
Street Improvements:					
Monterrey Drive (Local match)	900,000	0	0	900,000	F
Industriplex at Exchequer Drive Intersection	274,307	0	0	274,307	F
<b>Total</b>	<b>\$ 20,620,204</b>	<b>\$ 1,380,690</b>	<b>\$ 1,400,000</b>	<b>\$ 23,400,894</b>	
	(F) Complete	(D) Design	(C) Construction	(P) Programmed	



Sewer Capital Improvement Programs

EPA and Non-EPA Construction Programs

The City-Parish entered into a new consent decree with the United States Environmental Protection Agency (EPA) and the Louisiana Department of Environmental Quality (DEQ) relative to sanitary sewer overflow improvements in East Baton Rouge Parish on March 14, 2002. The new consent decree requires the City-Parish to make sewer infrastructure improvements to reduce sanitary sewer overflows within the Parish's sewerage collection system. This consent decree allows the City-Parish until December 31, 2014, to complete a Sanitary Sewer Overflow (SSO) Capital Improvements Program.

As of October 31, 2009, the City-Parish had appropriated \$1.07 billion for sewer capital improvements. Of this amount, \$500.8 million will fund the first phases of the SSO Capital Improvements Program. The SSO Capital Improvement Program is discussed in more detail below.

To assist the City-Parish in its planning, engineering, and construction endeavors, seven EPA grants have been awarded to the City-Parish totaling \$7.8 million, with the local 45% match providing \$6.4 million, for a total of \$14.2 million. The purpose of these grants is to assist the City-Parish in evaluating the condition of the sewerage system, making improvements at the treatment plants, implementing the SSO Plan, and rehabilitating the wastewater collection system in a portion of the south suburban area of the Parish.

Status as of October 31, 2009

Sources of Funds:

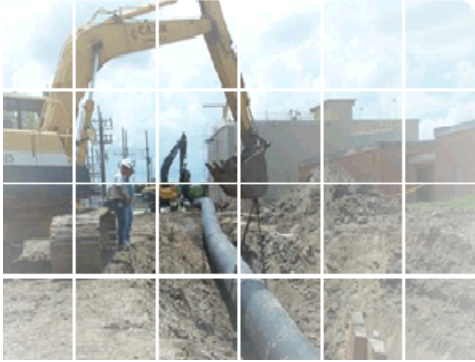
Table with 2 columns: Source of Funds, Amount. Includes Long-Term Bonds, Pay-As-You-Go Funding, EPA Grant, Sewer Impact Fees, Miscellaneous, Interest Earnings, and Total Sources of Funds.

Uses of Funds:

Table with 2 columns: Use of Funds, Amount. Includes EPA Related Projects (North Treatment Plant, Central Treatment Plant, South Treatment Plant, etc.), Non-EPA Related Projects (Miscellaneous Treatment Plant Improvements, etc.), and Total Uses of Funds.



### Sewer Capital Improvement Programs (*Continued*)



On July 10, 2007, EPA and DEQ formally approved the City-Parish's request to revise the original Remedial Measures Action Plan 2 (RMAP2) Sanitary Sewer Overflow Capital Improvements Program from a complex tunnel system with some rehabilitation and pump station upgrades to a program which emphasizes system-wide rehabilitation, conveyance and pumping upgrades, and wet weather improvements to the South Wastewater Treatment Plant. In August 2005, the City-Parish presented this alternate plan to EPA and DEQ. This modified program will rely more on the rehabilitation of the sewer collection system, pump station and transmission improvements, the construction of a flow equalization basin at the South Wastewater Treatment Plant, and improvements to the South Wastewater Treatment Plant Facility.

The concept and cost for this modification has been being analyzed by the sewer system's program manager, CH2M HILL, Inc. Their Program Delivery Plan (PDP) was delivered to the City-Parish in November 2007 and was updated in October 2009. CH2M HILL's estimated cost for completing the revised RMAP2 program is \$1.2 billion. The PDP contains rehabilitation, capacity improvement, and storage/equalization projects planned through the program's deadline in 2014. The PDP also recommends the closure of the Central Wastewater Treatment Plant and routing its flows to the South Wastewater Treatment Plant. This recommendation has many positive aspects including eliminating a discharge point into the Mississippi River; removing a treatment plant from the downtown area; providing additional dry weather flows to the South Wastewater Treatment Plant which will assist in the biological treatment process; and providing long-term savings in operations and maintenance costs.

CH2M HILL, Inc., was hired on September 13, 2006, as the program manager for the sewer capital improvements program. Their responsibilities include: developing and recommending to the Parish an overall program strategy for the execution and completion of the SSO Capital Improvements Program, development of the project schedule and budget, initiation of a Parishwide Sewer Master Plan and other planning efforts, establishment of inter-agency coordination, development of program processes and procedures, establishment of community awareness and reporting procedures, review of program engineering standards and specifications, review of the program right-of-way acquisition process, and other program-management functions to expedite construction for compliance with the SSO Consent Decree.

The objective of the Sanitary Sewer Improvement Program is to protect public health through the control of sanitary sewer overflows, improve customer service, provide capacity for future growth, and implement a long-term maintenance program to protect existing and future capital investments. A comprehensive financing model has been developed and is being utilized by the Finance Department to manage the finances of the Sanitary Sewer Improvement Program. The first annual 4% sewer user fee increase went into effect on January 1, 2004. Annual 4% sewer user fee increases will continue to be levied throughout the life of this program. In order to mitigate additional increases in the sewer user fee, the City-Parish will continue to seek low interest loans and federal and state grants to reduce program costs. The fee increase is expected to generate approximately \$2.4 million in additional revenues in 2010. The **operational impact** of this fee increase on the departments and agencies funded in the operating budget is estimated to be approximately \$35,130 annually.

The **operational impact** for 2010 involves funding for sewer rehabilitation and/or asset repairs and preventative maintenance:

- Operations and Maintenance – The 2010 annual operating budget will provide \$3,300,000 for a sewer preventative program. Of this amount, \$2,100,000 will be dedicated for repair and maintenance of treatment-plant and pump-station equipment; \$600,000 will be used for the wet-well maintenance program; and \$600,000 will be used to continue the sewer system's asset-management program.
- Sewer Rehabilitation – This is an on-going program to rehabilitate existing sewer infrastructure in selected areas. Emphasis has been placed on the inspection of sewers to determine priorities of needs, concentrating on structural rehabilitation and the establishment of a cycle of inspection and renewal/replacement. The budget provides \$4,000,000 to fund this program as required by the consent decree and \$1,000,000 for parish-wide point-repair projects. The parish-wide homeowners' sewerage pump installation program will continue with funding from existing appropriations in that program. No additional appropriations will be needed for 2010.
- Emergency Sewer Point-Repair Program – The 2010 budget appropriates \$2,500,000 to continue this high priority sewer repair program.



**Baton Rouge Metropolitan Airport District**

The schedule below reflects an overview of capital improvements with the *fiscal impact* for the Baton Rouge Metropolitan Airport.

	<b>Estimated Project Budget</b>	<b>Committed 11/3/2009</b>	<b>Variance</b>
<b>Source of Funds:</b>			
City Sales Tax Revenue Bonds	\$ 12,500,000	\$ 12,500,000	\$ 0
State Capital Outlay	15,526,777	14,654,517	872,260
State Match	1,644,902	1,329,632	315,270
State Aviation Trust Fund	7,886,887	7,886,887	0
Bond Funds	38,608,377	18,514,354	20,094,023
Airport Discretionary Cash, Capital Impr. Fund, & Operating Budget	3,758,248	2,693,822	1,064,426
FAA/State Grants	183,921,873	170,969,435	12,952,438
Passenger Facility Charges	17,271,551	16,506,836	764,715
Pre-lease	117,941	117,941	0
Maintenance & Operations	250,136	250,136	0
Noise - Dedicated Funds	505,606	505,606	0
Entergy	15,000	15,000	0
Louisiana Community Development Authority	43,497,763	24,262,263	19,235,500
Customer Facility Charges	4,470,313	3,858,111	612,202
Advance from the City-Parish General Fund	389,900	22,192	367,708
<b>Total Source of Funds</b>	<b>\$ 330,365,274</b>	<b>\$ 274,086,732</b>	<b>\$ 56,278,542</b>
<b>Use of Funds:</b>			
Terminal Building Renovation	\$ 60,587,499	\$ 46,367,723	\$ 14,219,776
Air Cargo Facility	7,321,789	5,462,560	1,859,229
Terminal Access Road	3,398,157	3,398,157	0
Overlay Taxiways & Aprons	13,379,112	13,016,048	363,064
Reconstruct Runways	98,205,768	68,077,462	30,128,306
Security Checkpoint Modification	4,444,663	4,444,663	0
Noise Mitigation Program	78,656,196	76,525,220	2,130,976
Master Plan Program Management	3,459,592	3,459,592	0
Loading Bridges	3,518,792	2,509,594	1,009,198
Parking Garage	27,531,704	25,741,737	1,789,967
ARFF Equipment	568,000	567,700	300
Perimeter Road Construction	3,346,437	3,346,437	0
Airport ASA Hanger	5,878,899	5,155,708	723,191
Environmental Assessment & Benefit/Cost Analysis	797,464	797,464	0
Drainage Projects	15,507,223	12,866,316	2,640,907
Aircraft and Powerplant Mechanic Facility	800,000	650,931	149,069
Strategic Land Acquisition	2,963,979	1,699,420	1,264,559
<b>Total Use of Funds</b>	<b>\$ 330,365,274</b>	<b>\$ 274,086,732</b>	<b>\$ 56,278,542</b>

The figures shown above include estimates provided by the GBR Airport District as of November 3, 2009, and are subject to change.





### Baton Rouge Metropolitan Airport District (*Continued*)

Since September 2005, the community has experienced a significant growth in the passenger traffic levels at the Airport. Through careful planning and implementation of its capital improvement program, the Airport has been able to stay ahead of the power curve with respect to facility development. However, the increased traffic by heavy aircraft on the existing infrastructure is accelerating the need to rehabilitate the runways and taxiways. Timing of these improvements is critical in order to maintain the Airport system's capacity. The primary elements of the capital improvement program needing immediate attention are directly related to preserving the infrastructure and the federal investment therein. Therefore, in February 2007, the Airport submitted a grant application in the form of a Letter of Intent (LOI) to the FAA outlining the capital projects in need of financial assistance. The overall *impact* of the projects outlined in the LOI will help to preserve the Airport's infrastructure and provide reliable, safe, and efficient air transportation in the region. In 2008 the Airport has received a commitment from the FAA to fund over \$32 million worth of projects in the LOI. The following projects will be designed and the construction will be phased in over the next five years:

- reconstruction of Runway 13/31 and Taxiway Bravo (*Construction began in June 2008 with an anticipated completion date of January 2010*)
- reconstruction of Taxiway Alpha (*Project design is completed with construction set to begin in late 2011*)
- reconstruction of Taxiway Lima (*Construction began in 2009 with an anticipated completion date of July 2010*)
- reconstruction of Taxiway Golf & "E" (*Construction expected to begin February 2010*)

The Plank Road Relocation project was completed in 2009 at a cost of \$13 million, and the Blount Road relocation project will be completed by the summer of 2010 at a cost of \$5 million. These projects are necessary to provide the required safety areas off the approach end of runway 22R.

In addition, reconstructing the Police/Fire station began in the summer of 2009 with an anticipated completion date of early 2010. The new construction will include repositioning the truck bays to allow emergency vehicles to reduce response time during emergencies.

A new \$13 million 500-space parking garage for rental cars will be completed in early 2010. This garage offers customer conveniences which allow for remote check-in/drop-off as well as to enhance safety of passengers by having the garage on the same side of the road as the rental car building. This project will increase the rental car parking by 125 spaces. The *operational impact* of the project is an increase of approximately \$136,880 in revenues annually.

Additional improvements to the Airport, which are anticipated to begin in early 2010, include the design of a terminal expansion building at an estimated cost of \$13 million. The purpose of the project is to relocate the checkpoint to allow for additional screening lanes and to add additional space necessary for new equipment. It also allows the Airport to expand the waiting area before the checkpoint meters, providing more area for greeters to congregate while waiting for passengers.





### Library Capital Improvements Program

The East Baton Rouge Parish Library System has been funded since 1986 primarily by a dedicated property tax. An 11.1 millage rate was approved in 2005 for ten years beginning in 2006 to operate and maintain the existing system, to improve services, and to replace substandard facilities. The continuation of this dedicated property tax allows the library to provide consistent and excellent service to the residents of East Baton Rouge Parish and to begin Phase III of the long-term planning and goals of the Library Board of Control. This phase includes construction of a new main library in Independence Park, a new or renovated downtown library and the construction of an additional branch in the eastern portion of the parish. In addition, the library will continue the construction process with a branch in the southern portion of the parish.

The Library Design Collaborative team continues with the first phase of the design process for the new 115,000 square-foot Main Library to be located in Independence Park immediately to the north of the existing facility. After the site concept plan was developed, several design options were presented to the public, library staff, and members of the Library Board of Control. After holding public meetings and receiving comments from the public and library staff on the design options, one concept was chosen for the architects to continue the design work. The Library Design Collaborative team then presented a three-dimensional model of the chosen concept at the February 2009 board meeting. In May 2009, two special board meetings were held to discuss the concept design. The public, library staff, and board members were given the opportunity to discuss their likes, dislikes, concerns, and recommendations to the concept design. The anticipated groundbreaking for the new main library will be in 2010, with construction to take approximately 18 months. The design phase continues with discussion of the possibility of the library applying for Leadership in Energy and Environmental Design (LEED) certification for the new Main Library building. In order to qualify for a LEED certified building, a commissioning agent will need to be hired to ensure that the requirements of LEED are followed to achieve LEED certification. The anticipated *operational impact* of this branch is an increase of approximately \$336,000, which consists of \$210,000 for utilities, \$60,000 for extra security guards, and \$66,000 for maintenance and contractual services.

On August 6, 2009, the City-Parish Architectural Selection Board chose Bani, Carville & Brown Architects, Inc. to design the Fairwood Branch Library. The architects are currently working with library staff in developing a design for this branch.

At the request of the library, Trahan Architects performed a feasibility study for a downtown library and presented the results of their study at the July 2009 Library Board of Control meeting. The study involved four phases; those being analyzing the facilities in the current River Center Branch; renovating the current building; renovating and expanding the current building; and constructing a new facility. The public and the board members asked questions and gave their opinions on the study.

The Library Board is currently studying the feasibility of building the southern branch in one of two locations, in the Rouzan Village Center community, a mixed-use development, or on property located on Burbank.

The Library Board's pay-as-you-go plan often means that funds must be appropriated in several annual budgets for land, construction, furniture, landscaping, collections, and staff for a new facility. The Library Board determines the construction schedule of new facilities and ensures that funds are available to meet all of the operation and maintenance needs of the library system.

Capital improvements for all library facilities are proposed in the annual operating budgets and adopted along with the library's operating budget, which is included in the Special Revenue Fund Section of the budget.





Library Capital Improvements Program (Continued)

Project	Current Budget 2009 & Prior*	2010 Budget	2011 & Later	Total Budget
Jones Creek Regional Library	\$ 4,039,520	\$ 0	\$ 0	\$ 4,039,520
Bluebonnet Regional Library	4,977,560	0	0	4,977,560
Greenwell Springs Road Regional Library	4,811,270	0	0	4,811,270
Scotlandville Branch Library	3,623,250	0	0	3,623,250
Baker Branch Library	3,573,960	0	0	3,573,960
Central Branch Library	3,898,770	0	0	3,898,770
Carver Branch Library	3,331,600	0	0	3,331,600
Pride Branch Library	2,976,580	0	0	2,976,580
Zachary Branch Library	4,328,980	0	0	4,328,980
Delmont Gardens Branch Library Expansion	3,479,130	0	0	3,479,130
Eden Park Branch Library:				
Land	102,250	0	0	102,250
Land Improvements	20,420	0	0	20,420
Buildings-Engineering	317,040	0	0	317,040
Buildings	3,632,610	0	0	3,632,610
Furniture, Fixtures, Office Equipment	340,490	0	0	340,490
Total Expenditures	4,412,810	0	0	4,412,810
South Baton Rouge Branch Library:				
Land	333,080	0	0	333,080
Land Improvements	175,000	0	0	175,000
Buildings-Engineering	325,000	0	0	325,000
Buildings	4,702,500	0	0	4,702,500
Furniture, Fixtures, Office Equipment	500,000	0	0	500,000
Total Expenditures	6,035,580	0	0	6,035,580
New Main Library:				
Land	550,000	0	0	550,000
Land Improvements	3,250,000	0	0	3,250,000
Buildings-Engineering	2,836,700	0	0	2,836,700
Buildings	34,419,060	0	0	34,419,060
Furniture, Fixtures, Office Equipment	2,446,240	0	0	2,446,240
Total Expenditures	43,502,000	0	0	43,502,000
Fairwood Branch Library:				
Land	175,000	0	0	175,000
Buildings-Engineering	384,000	0	0	384,000
Buildings	4,241,610	0	0	4,241,610
Furniture, Fixtures, Office Equipment	405,000	0	0	405,000
Total Expenditures	5,205,610	0	0	5,205,610
Other Building Improvements:				
Security System	122,670	0	0	122,670
Goodwood Renovations	242,390	0	0	242,390
Goodwood Roof Repairs	105,390	0	0	105,390
Total Expenditures	470,450	0	0	470,450
<b>Grand Total</b>	<b>\$ 98,667,070</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 98,667,070</b>

\*Reflects 2009 Year-end Transfers



### 19<sup>th</sup> Judicial District Court Building



The District Court building will consist of twelve stories that will include various courtrooms, a large litigation room, and a food court. The new facility will house the Nineteenth Judicial District Court, the Family Court, and those departments of the E.B.R. Clerk of Court’s Office which are directly related to the judicial process. This facility is located on North Boulevard between St. Louis and St. Ferdinand Streets. Currently, courtrooms are located in the Governmental Building, where security and space have become an issue. This state-of-the-art building will eliminate security issues, while providing a more efficient place to conduct the administration of justice for all citizens. Construction began on this facility in July 2007 and is expected to be completed mid-year 2010. A \$100 million bond issue was successfully executed in May 2007, and \$6 million in additional funds were secured from state capital outlay monies. The 2010 *operational impact* of this facility for a six-month period is \$973,000 including utilities, maintenance, and janitorial services.

### Economic Development

#### Riverfront Improvements



#### Baton Rouge River Center Improvements and Expansion

In July 1991 a .97¢ (\$.0097) state sales tax on hotel and motel rooms was made available for capital improvements in the riverfront area, including the Baton Rouge River Center. As of October 31, 2009, approximately \$18.9 million had been received from this source. The City-Parish is under contract through the end of 2011 with Spectacor Management Group (SMG) for operation of the facility.

During the 1997 state legislative session, an additional one-cent state sales tax on hotel and motel rooms was dedicated for three Baton Rouge projects including approximately \$425,000 annually to be used for expansion of the Baton Rouge River Center. The initial dedication referenced above was expanded to include capital improvements to the Louisiana Art and Science

Museum, the Riverfront Promenade, and related projects in the Riverfront Development Plan. Additionally, the state in the 1997 legislative session authorized a local tax election in which voters could give approval for an additional one-cent local hotel and motel tax (currently at three cents). The tax was approved by the voters on November 3, 1998, to be used exclusively for the Baton Rouge River Center expansion. This local tax generates approximately \$750,000 annually. When combined with the proceeds of the state sales taxes on hotel and motel rooms, these sources provide funding for the debt service payments on \$17.4 million of City-Parish bonds issued in 2001 for the expansion. These funds would match \$28.5 million in state capital outlay funding to pay for the expansion project. The City-Parish was granted additional lines of credit which would bring the total state capital outlay funding to \$30.4 million.

In order to capitalize on the growing tourism industry, the Baton Rouge River Center has recently undergone an expansion that has added 70,000 square feet of exhibition space and 15,000 square feet of meeting space. The City-Parish has applied for additional state capital outlay funds in the amount of \$155,709,600 to be allocated over a four year period for Phase II and III improvements. These funds will provide for improvements at the River Center which will raise Baton Rouge to a second-tier convention and tourism city. Phase II will provide approximately 164,600 square feet of additional meeting space, pre-function space, and the city’s largest hotel-quality ballroom along with various required support spaces. Phase III will provide additional exhibit and meeting space as well as two privately funded on-site hotels. This phase will require the demolition of the existing West Garage, which will need to be replaced by a new adjacent parking structure and expansion of the East Garage to accommodate new parking demands. Due to funding limitations, only a part of Phase II will move forward in 2010 with an anticipated completion date in 2012.

The *operational impact* for the existing River Center expansion in 2010 is \$150,680 for utilities.



PLAN BATON ROUGE



In 2009, the Downtown Development District celebrates the accomplishments of Plan Baton Rouge, the master plan for downtown, and announces the launch of Plan Baton Rouge II. Ten years ago, a visionary master plan for Downtown Baton Rouge emerged from an engaging planning process led by some of the world’s foremost professionals. Plan Baton Rouge laid out a roadmap for creating a vibrant downtown – one that invites people to live, work, and play in the city center. To date, over 90% of those recommendations have been implemented, resulting in such marvelous achievements as the opening of the Shaw Center for the Arts, the Hilton Capitol Center Baton Rouge, the Main Street Market, the River Center expansion, the award-winning Downtown

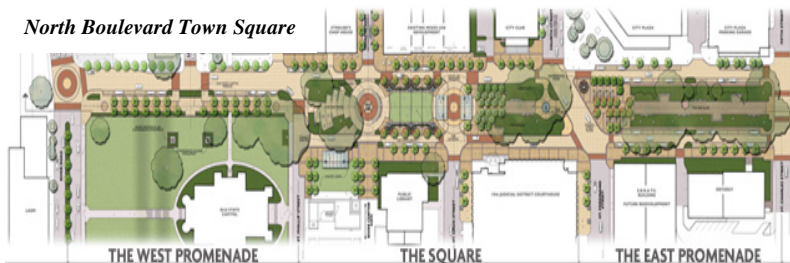
Wayfinding Signage Program, and countless other investments. Now there are delicious restaurants, attractive storefronts, inviting public spaces, and exciting events. This all adds up to over \$1.7 billion worth of investment over the past decade, but there is still work to be done.

A new planning process has begun to update the Plan Baton Rouge master plan and add an economic strategic plan to build on downtown’s success. Again, the process is lead by widely-acclaimed professionals, headlined by the planning and design firm Chan Krieger Sieniewicz. Plan Baton Rouge II will extend the horizon of the original Plan Baton Rouge Plan by adding an economically-based urban design vision and implementation plan with an overarching goal of making downtown a more vibrant place to live, work, shop, dine, learn and play. Specifically, Plan Baton Rouge II will contain recommendations for increasing residential, commercial, mixed-use, public space and infrastructure developments. Plan Baton Rouge II will also include strategies for improving pedestrian access to the riverfront and the “greening” of downtown. By providing strategies for strengthening new and proposed investments through targeted private and public realm improvements, Plan Baton Rouge II will position downtown as the epicenter of activity in the Capitol Region. In 2010, the Downtown Development District will begin implementing many of the initiatives from Plan Baton Rouge II.

In 2006 the City of Baton Rouge commenced the development of a new Riverfront Master Plan. The first phase of the Riverfront Master Plan process was a reconnaissance visit by Hargreaves Associates conducted in March, 2006. The consultants made a site visit to the riverfront to gather essential data for the project. The reconnaissance visit laid the foundation upon which a Master Plan would be developed. The second phase of the process was the analysis report in which the design team presented a comprehensive overview of the various components of the riverfront: (1) public space, (2) interface to public-sector projects, (3) dynamics of a working riverfront and (4) the relationship of the riverfront to the core of downtown. In the third phase, the design team presented three design concepts for the Baton Rouge riverfront. Central to each concept is the development of riverfront terraces parallel to the Mississippi River levee. The development of the terraces could take on several design characteristics such as running/walking, cycling, informal recreation, events, or public gardens, all connecting to the heart of downtown Baton Rouge while providing spectacular views of the Mississippi River and city skyline. Linking the riverfront to the heart of downtown, Hargreaves Associates developed a concept for the North Boulevard Town Square. The area is adjacent to several civic buildings, the Governmental Building (City Hall), the Municipal Building, the Shaw Center for the Arts, and the 19th Judicial District Courthouse. The plan is to increase and complement the existing oak tree canopy as well as introduce a unique decking system which will incorporate lighting representing the river and the area’s rich agricultural history. In June 2006 the draft Riverfront Master Plan was presented by Hargreaves Associates. The presentation captivated the community as the unveiling of a riverfront that incorporates a minor-league baseball stadium, riverfront terraces with cascading waterfalls, a spray park, large recreation areas and overlooks, a docking system for large river vessels, wetland features, an amphitheater, and Baton Rouge’s own front lawn incorporating the stately Old State Capitol and the gardens adjacent to the River Center.

The Downtown Development District is currently overseeing the design and construction of the first phase of Riverfront projects, the North Boulevard Town Square; which is set for construction the first quarter of 2010. Designed with pedestrians in mind, the Town Square will be an open green-space that will be a hub for social and cultural activities. This central Riverfront project is complemented by a number of public and private sector initiatives such as the Shaw Center; One Eleven project; the River Center Library; the new 19th Judicial District Courthouse; II City Plaza, the first class-A office building constructed in downtown in over twenty years; and Hotel Indigo. The Town Square is positioned to be hot spot for social and cultural activities.

North Boulevard Town Square



Development of the Riverfront will create significant recreational, educational, and quality-of-life benefits to residents of the City-Parish of Baton Rouge and out-of-region visitors. Riverfront development will accomplish a number of objectives: it will (1) provide new recreational/entertainment opportunities; (2) help revitalize the downtown region; (3) reestablish an important historic connection to the Mississippi River; and (4) reestablish the growth of residential and commercial development.



### Departmental Capital Expenditures

Below is a summary of the 2010 departmental capital expenditures in the annual operating budget. The capital expenditures include authorizations for land and land improvements, buildings, equipment with a unit cost of \$5,000 or greater and a useful life of at least two years, and infrastructure assets (streets, roads, bridges, canals, and sewer and drainage systems).

#### Special Revenue Funds:

##### **City Constable Court Costs Fund — \$37,840**

Capital outlay is approved for two replacement vehicles.

##### **Mosquito Abatement & Rodent Control District — \$69,700**

Capital outlay is approved for a building expansion for the Insecticide Containment Area (\$5,500), an insecticide droplet reader (\$7,200), and three pickup trucks (\$57,000).

##### **Library Board of Control — \$86,630**

Capital outlay approved includes a total of four computer servers (\$75,820) and two line matrix printers (\$10,810).

##### **City Court Judicial Building Fund— \$318,310**

Funding for modular furniture (\$136,300); rotary shelving (\$61,500); two replacement copiers (\$29,260); an electronic call system (\$11,250); a phone system upgrade (\$60,000) and an analyzer machine for the drug lab (\$20,000) is approved.

##### **Animal Control and Rescue Center — \$12,000**

Capital outlay is approved for trap doors for the stray section at the facility.

##### **Federal Forfeited Property — \$137,000**

Funding is approved for four police undercover units and one marked High Intensity Drug Trafficking Areas (HIDTA) unit for the Narcotics Division (\$130,000) and a fiber optic scope for the HIDTA surveillance (\$7,000).

##### **EMS Communications District — \$23,600**

Funding is approved for a replacement truck for the Radio Shop.

##### **Emergency Medical Services — \$580,000**

Capital outlay is approved for the remounting of ambulances.

##### **Parish Transportation Fund — \$1,380,690**

Funding is approved for the constructing and repairing of roads and bridges.

#### Capital Projects Funds:

##### **Road and Street Improvement Fund — \$9,046,240**

Funding is approved for various street and road improvements.

##### **General Capital Expenditure Fund — \$1,329,600**

###### **City Constable — \$57,000**

Funding is approved for three replacement vehicles.

###### **Coroner — \$16,100**

Funding is approved for a replacement of one van and the purchase of five computers.

###### **Police Department — \$1,000,000**

Funding is approved for the purchase of 50 new fully-equipped vehicles, which will replace vehicles that are three to five years old.

###### **Fire Department — \$256,500**

Funding is approved for a scanning station (\$6,000); the replacement of ten vehicles (\$204,000); an enclosed trailer (\$5,000); the replacement of six treadmills (\$30,000); a forcible entry training prop (\$5,500); and a sea can container (\$6,000).



**Departmental Capital Expenditures (Continued)**

**Enterprise Funds:**

**Comprehensive Sewerage System Fund — \$654,000**

**Sewer Engineering** — Capital Outlay of \$20,000 is approved for engineering equipment.

**Sewer Field Engineering** — Capital Outlay of \$20,000 is approved for engineering equipment.

**Environmental Section** — Capital Outlay of \$20,000 is approved for office furniture.

**Wastewater Collection** — Capital Outlay of \$360,000 is approved for building improvements, \$150,000; heavy construction equipment, \$75,000; plant equipment, \$125,000; and office furniture, \$10,000.

**Wastewater Treatment** — Capital Outlay of \$192,000 is approved for plant equipment, \$130,000; buildings, \$50,000; and engineering equipment, \$12,000.

**Service Fee Business Office** — Capital Outlay of \$42,000 has been approved for computer equipment, \$32,000, and office furniture, \$10,000.

**Solid Waste Disposal Facility — \$55,000**

Capital Outlay is approved for doors to be added to the new cover-all storage building, \$30,000, and a replacement weather station to assist with monitoring and tracking wind speed and direction at the North Landfill, \$25,000.

**Total Departmental Capital Expenditures — \$13,730,610**

*The City-Parish's policy is to replace moveable assets on an economic life cycle so as to offset the effect on **operating costs**. Unless noted otherwise above, no significant impact on the **operating budgets** is anticipated by the acquisition of the assets listed above. Several of the expenditures listed above will increase public safety as well as improve the air quality by improving the traffic flow and decreasing ozone levels.*