



Department/Agency	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual
CURRENT YEAR:					
Metropolitan Council & Council Offices (a)	8,251,000	8,583,520	9,062,370	8,883,430	9,773,170
Fire Protection Districts	138,550	138,550	137,610	139,420	145,420
Capital Area Transit System (c)	1,157,460	1,267,100	2,042,980	2,144,680	2,601,700
Planning Commission	994,220	1,046,930	1,088,680	1,181,150	1,342,980
City Court	6,045,580	6,431,530	6,556,300	7,118,690	7,505,830
City Constable	1,716,450	1,854,950	1,882,630	1,930,870	2,213,790
Justice of Peace & Ward Constable	58,000	59,280	61,600	60,090	59,970
Constitutional Courts & Court Costs (d)	6,638,710	6,663,440	6,590,510	6,695,130	7,067,960
Correctional Institution (e)	3,637,710	4,120,030	4,283,800	5,270,510	7,309,730
District Attorney	3,255,250	3,637,980	3,345,430	3,507,000	3,813,880
Registrar of Voters	493,270	512,780	535,530	560,340	618,060
Coroner (f)	701,930	736,730	788,360	876,720	1,080,270
Mayor-President & Administrative Offices (g)	2,014,220	2,292,760	2,342,060	2,785,780	3,744,280
Finance Department (h)	6,092,470	6,343,730	6,512,440	6,570,490	6,970,550
Collection of Funds (j)	1,349,510	1,401,700	1,465,510	1,573,270	1,692,760
Information Services & Computerized Systems	2,297,430	2,639,690	2,785,720	3,177,100	3,531,570
Purchasing	750,020	760,400	806,040	785,030	917,830
Human Resources (a)	2,849,230	2,804,890	2,518,390	2,638,940	2,868,670
Risk Management	6,606,740	4,696,330	2,597,660	4,736,890	2,282,640
Police Department	46,627,800	51,225,310	51,482,880	60,390,660	60,751,900
Fire Department	31,230,070	32,760,200	33,725,580	35,337,670	38,136,610
EMS-Telecommunications (k)	455,320	463,260	484,370	0	0
EMS-Prison Medical Services	2,561,330	2,515,940	2,614,580	2,614,600	2,877,320
Juvenile Services	3,225,070	3,488,170	3,622,060	3,977,980	4,054,910
Mayor's Office of Homeland Security & Emergency Prep.	285,230	312,080	334,660	376,040	302,390
Municipal Fire & Police Civil Service Board	47,010	51,390	55,900	49,560	51,110
Human Development & Services	591,300	557,250	511,060	588,960	629,450
Department of Public Works (i), (l)	37,375,140	40,593,970	41,116,010	43,417,300	48,722,640
Solid Waste Collection Contract (l)	12,047,270	12,213,530	13,496,910	0	0
Street Lighting	3,677,140	3,888,350	4,004,110	4,538,240	4,309,970
Blight Elimination Program (m)	276,260	248,750	277,340	296,290	97,750
Priority Building Improvements (n)	0	0	514,830	0	19,500
Miscellaneous Public Works Projects (o)	0	0	0	0	232,170
Outside Agencies (p)	3,136,320	3,210,270	3,230,510	3,923,590	4,524,790
Non-Departmental Budgets	794,530	844,240	892,120	978,820	1,040,720
Operating Transfers:					
City Constable Court Costs Fund	84,000	0	54,060	0	0
Downtown Development District (q)	0	18,220	40,500	42,800	50,000
Animal Control and Rescue Center (r)	620,980	624,710	639,070	687,820	802,330
Limited Tax Bonds & Other Debt	4,516,170	5,617,780	5,643,290	5,656,880	5,668,020
Capital Improvement/General Equipment (n)	15,777,320	7,948,070	5,821,870	10,310,720	21,836,480
Parking Garage (s)	352,730	557,730	252,730	252,730	252,730
Comprehensive Sewerage System	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Baton Rouge River Center (t)	700,000	1,122,000	1,129,200	5,575,000	1,683,800
Solid Waste Disposal Facility Fund	0	1,854,600	0	0	0
Solid Waste Collection Fund (h), (l)	0	0	0	6,166,050	2,750,000
GBR Airport Funds	0	646,630	1,279,270	0	0
Fire Protection Districts	108,150	78,470	77,650	173,860	91,850
Insurance Reserve	1,647,410	1,508,800	1,849,090	590,150	2,414,560
Other	94,100	217,040	188,220	711,650	171,950
TOTAL CURRENT YEAR	225,278,400	232,559,080	232,741,490	251,292,900	271,014,010
PRIOR YEAR EXPENDITURES (b)	2,738,250	3,457,370	1,529,200	3,259,030	3,334,240
GRAND TOTAL	228,016,650	236,016,450	234,270,690	254,551,930	274,348,250



2010 Annual Operating Budget

**Comparison of General Fund Expenditures
For the Years 2003 - 2010**

Department/Agency	2008 Actual	2009 Budget	2009 Projection	2010 Budget	2010 to 2009 Budget Variance	
					Amount	Percent
CURRENT YEAR:						
Metropolitan Council & Council Offices (a)	9,945,970	10,590,200	10,431,880	10,707,290	117,090	1.11%
Fire Protection Districts	146,300	146,280	146,280	146,500	220	0.15%
Capital Area Transit System (c)	2,949,140	3,374,030	2,949,030	2,949,330	(424,700)	-12.59%
Planning Commission	1,556,940	1,667,600	1,652,300	1,686,380	18,780	1.13%
City Court	7,886,040	8,415,930	8,211,860	8,604,540	188,610	2.24%
City Constable	2,215,910	2,318,820	2,377,480	2,448,090	129,270	5.57%
Justice of Peace & Ward Constable	62,150	73,230	64,570	70,000	(3,230)	-4.41%
Constitutional Courts & Court Costs (d)	7,169,490	7,460,410	7,414,210	8,772,030	1,311,620	17.58%
Correctional Institution (e)	7,740,530	6,332,390	8,030,250	7,420,690	1,088,300	17.19%
District Attorney	3,898,440	4,098,990	4,151,120	4,339,490	240,500	5.87%
Registrar of Voters	720,110	757,780	741,890	785,710	27,930	3.69%
Coroner (f)	1,236,570	1,212,090	1,317,620	1,404,190	192,100	15.85%
Mayor-President & Administrative Offices (g)	4,748,700	3,756,200	3,634,840	4,280,200	524,000	13.95%
Finance Department (h)	7,666,320	8,602,300	8,598,270	9,262,350	660,050	7.67%
Collection of Funds (j)	1,488,540	1,479,160	1,968,140	1,834,190	355,030	24.00%
Information Services & Computerized Systems	3,833,790	5,034,420	4,645,500	5,017,900	(16,520)	-0.33%
Purchasing	892,790	993,660	893,900	1,004,980	11,320	1.14%
Human Resources (a)	3,017,350	3,109,900	3,071,080	3,012,330	(97,570)	-3.14%
Risk Management	4,995,900	4,611,460	2,717,890	4,674,550	63,090	1.37%
Police Department	66,797,710	74,495,590	69,329,840	75,291,970	796,380	1.07%
Fire Department	40,038,790	43,321,340	42,487,590	44,615,340	1,294,000	2.99%
EMS-Telecommunications (k)	0	0	0	0	0	N/A
EMS-Prison Medical Services	3,187,000	3,582,000	3,371,730	3,572,830	(9,170)	-0.26%
Juvenile Services	4,228,630	4,874,430	4,656,470	4,894,700	20,270	0.42%
Mayor's Office of Homeland Security & Emergency Prep.	407,310	425,940	424,720	449,630	23,690	5.56%
Municipal Fire & Police Civil Service Board	60,980	64,390	64,170	66,980	2,590	4.02%
Human Development & Services	652,690	690,190	671,600	690,990	800	0.12%
Department of Public Works (i), (l)	48,502,240	52,961,180	50,117,690	49,917,560	(3,043,620)	-5.75%
Solid Waste Collection Contract (l)	0	0	0	0	0	N/A
Street Lighting	4,582,760	5,082,000	4,197,370	4,645,000	(437,000)	-8.60%
Blight Elimination Program (m)	185,440	204,070	136,290	160,000	(44,070)	-21.60%
Priority Building Improvements (n)	1,085,170	1,390,000	1,143,810	0	(1,390,000)	-100.00%
Miscellaneous Public Works Projects (o)	494,030	740,000	722,250	740,000	0	0.00%
Outside Agencies (p)	4,620,420	4,187,260	4,672,710	4,716,990	529,730	12.65%
Non-Departmental Budgets	1,121,870	1,147,740	1,142,450	1,159,970	12,230	1.07%
Operating Transfers:						
City Constable Court Costs Fund	0	0	0	0	0	N/A
Downtown Development District (q)	150,000	150,000	150,000	150,000	0	0.00%
Animal Control and Rescue Center (r)	1,562,750	1,318,100	1,318,100	1,400,000	81,900	6.21%
Limited Tax Bonds & Other Debt	5,664,110	5,564,750	5,564,750	5,242,560	(322,190)	-5.79%
Capital Improvement/General Equipment (n)	18,890,050	1,663,120	1,663,120	1,329,600	(333,520)	-20.05%
Parking Garage (s)	552,730	252,730	252,730	0	(252,730)	-100.00%
Comprehensive Sewerage System	5,150,000	4,000,000	4,000,000	4,000,000	0	0.00%
Baton Rouge River Center (t)	1,398,780	1,407,960	1,297,960	1,302,020	(105,940)	-7.52%
Solid Waste Disposal Facility Fund	0	0	0	0	0	N/A
Solid Waste Collection Fund (h), (l)	75,790	125,000	92,210	110,000	(15,000)	-12.00%
GBR Airport Funds	0	0	0	0	0	N/A
Fire Protection Districts	100,650	100,650	100,650	100,650	0	0.00%
Insurance Reserve	2,747,410	0	0	0	0	N/A
Other	876,460	90,000	90,000	106,420	16,420	18.24%
TOTAL CURRENT YEAR	285,304,750	281,873,290	270,686,320	283,083,950	1,210,660	0.43%
PRIOR YEAR EXPENDITURES (b)	3,347,790	0	8,941,880	0	0	N/A
GRAND TOTAL	288,652,540	281,873,290	279,628,200	283,083,950	1,210,660	0.43%

Refer to the notes on the following page.



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

- (a) The 2005 budget includes the transfer of the worker's compensation section from Human Resources to the Parish Attorney's office. In the 2007 budget, a Risk and Claims Management Division was established in the Parish Attorney's office to handle the worker's compensation function.
- (b) The Prior Year Expenditures line reflects spending from appropriations carried forward from a prior year.
- (c) Prior to 2005, funding for the Capital Area Transit System (formerly Capital Transportation Corporation) was recorded in an operating transfer to an Enterprise Fund account. The 2008 budget includes additional funding to provide operating support and to cover all costs associated with the Downtown Trolley. The 2009 budget includes additional funding for rising diesel prices. In 2010, funding is budgeted at a level consistent with regular operations.
- (d) Additional funding is included for the operational costs of the new 19th Judicial District Court building in 2010.
- (e) The increase in expenditures since 2006 for the Correctional Institution budget was primarily caused by housing prisoners in other parishes and feeding prisoners.
- (f) Beginning with the 2007 budget, funds previously received and spent directly by the Coroner are now accounted for on the City-Parish books. In 2010, there is an increase for forensic services in the Coroner's budget.
- (g) During 2007, the Baton Rouge Film Commission was established by a budget supplement mid-year, and funding for this initiative is included in this department thereafter. During 2008, \$1 million was appropriated to support the relocation of Albemarle Corporation headquarters to Baton Rouge. In 2009, additional funding was included for lobbying services. In 2010, additional funding is included for economic development initiatives.
- (h) Beginning in 2006, the Service Fee Business Office is accounted for in the Sewer-Operations & Maintenance Fund and the Solid Waste Collection Fund within the Enterprise Funds instead of the General Fund Finance Department. The 2010 budget includes funding for the new Financial Accountability Section which began operation in June of 2009.
- (i) In the 2007 budget, a Waste Management – Streets division was created in the General Fund to account for the cost associated with the street sweeping function. In the 2010 budget, the street sweeping function is being transferred to the Solid Waste Disposal Facility Fund and the Complaint Resolution division was abolished in the General Fund.
- (j) The 2008 budget included collection charges for the new red light traffic enforcement cameras program. The 2009 budget eliminated the previously budgeted collection charges paid to the Sheriff for collecting Occupational License Taxes. The 2010 budget includes funding for collection charges associated with the expansion of red light traffic enforcement cameras program and the new code enforcement program.
- (k) The 2006 budget transferred the EMS-Telecommunications Division from the General Fund to the E.B.R.P. Communications District Fund.
- (l) Beginning in 2006, funding was transferred from the General Fund to the new Solid Waste Collection Fund budget for expenses associated with contracts for collection and transportation of solid waste and disposal costs. During 2008, the employees of the Solid Waste Collection Fund Waste Management Division were transferred into vacant positions in DPW and the allotments in the Solid Waste Collection Fund were eliminated in the 2009 budget. In 2007 and 2008, the solid waste user fee increased, resulting in a decrease in the General Fund subsidy. Beginning in 2008, the General Fund budget provides funding to offset the solid waste user fee increase for individuals that meet certain low-income requirements.
- (m) In 2007, the Demolition Program was renamed the Blight Elimination Program. In 2010, the decrease in the Blight Elimination Program budget is due to the transfer of equipment used in the program to the maintenance lots.
- (n) Beginning with the 2005 budget, funding for Priority Building Improvements are budgeted in the General Fund, rather than in the General Capital Expenditure Fund, since most of the repairs and improvements to buildings are not capitalized. In the 2006 and 2010 budgets, no funding was requested in the Priority Building Improvements budget because of a projected surplus in that account. The amount transferred from the General Fund to capital improvements funds can fluctuate greatly from year to year depending on projects in process at that time.
- (o) During 2007 and 2008, a budget supplement appropriated funds and authorized the City-Parish to enter into professional service contracts to provide landscape maintenance for boulevards and public building sites. Funding from 2008 through 2010 has been provided for the continuation of these contracts.
- (p) Funding for outside agencies fluctuates from year to year. Refer to individual budgets and the budget message for proposed funding and comparison between 2009 and 2010.
- (q) The increase in 2008 funding for the Downtown Development District is for an additional position and operational needs.
- (r) Funding for the Animal Control and Rescue Center increased in 2008 to provide for the expansion of services which included ten additional employees.
- (s) In the 2010 budget, self generated funds in the Parking Garage fund are sufficient to cover expenses, therefore the General Fund subsidy is being eliminated.
- (t) In 2006, a budget supplement for \$4 million provided matching funds for state capital outlay for the River Center Phase II projects. The funding in the 2007 budget was increased to cover rental waivers and additional operating expenses. The decrease in the 2010 budget is due to lower operational costs.