



## Summary of Programs

Included in this section is a summary of major capital/infrastructure improvements which are either continuing into or beginning in 2009, as well as details of the 2009 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. Appropriations are included in the operating budget for the Planning Commission, which oversees the development and implementation of the plan.
- **Geographic Information Systems (GIS).** This digital mapping system is used to manage City-Parish infrastructure and certain movable assets. This includes maintaining an up-to-date inventory of roads, bridges, sewer infrastructure, drainage ways, zoning layers, political/municipal boundaries, and public buildings; identifying and scheduling maintenance activities; monitoring vehicle fleet activity; and, planning for future infrastructure growth.
- **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 217 & 218)
- **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 216)
- **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 265)
- **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.

**Quality of Community and Family Life**

- **Community Development Block Grant.** The grant is awarded on the federal fiscal year, which does not make inclusion of the appropriation of these funds in the annual operating budget feasible. Authorization for the application for and appropriation of these grant funds was approved by the Preliminary Grants Review Committee and the Metropolitan Council during 2008. Funding is included in the 2008-2009 block grant for demolition of condemned buildings and various programs to renovate or repair housing and certain other structures.

**Departmental Capital Expenditures.** A summary of capital expenditures in the 2009 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.



In an effort to further refine the 2010 Land Use Plan, the Metropolitan Council adopted new Horizon Plan land-use categories, which created a need to develop related zoning districts. After nearly a year in preparation and extensive public meetings, a Zoning Advisory Committee recommended new zoning districts, consistent with the Horizon Plan land-use categories. In

1999, the Metropolitan Council adopted these new zoning districts, allowing the implementation of the Horizon Plan to move forward with the Subarea/Neighborhood Meeting Process, which was completed in 2002.

In 2003, the Community Planning Process within the Designated Growth Centers was initiated. This process provides a forum in which the citizens throughout East Baton Rouge Parish can develop methods for guiding growth and development within the Growth Centers to include performance standards, urban design guidelines, and growth management techniques, and review the growth and development plans for the Parish and for their neighborhoods. During the years 2003 through 2007, the Planning Commission completed this process for Growth Centers 1 through 28. Also in 2007, Urban Design Overlay for District 3 – Government Street; District 4 – Old South Baton Rouge and Nicholson Drive; and District 5 – Old South Baton Rouge and North Gate were adopted.

Several amendments to the Unified Development Code were completed, including new design and overlay districts as well as amendments to the parking and sidewalk regulations. During 2006, development continued on the Traditional Neighborhood Development regulations and a review of the subdivision regulations. In 2007, the Traditional Neighborhood Development regulations were adopted and the subdivision regulations amended. Also in 2007 the drainage section of the Unified Development Code was amended to enforce specific requirements. All land-development applications must include a Water Quality Plan and a Stormwater Management Plan. These new requirements will improve water quality throughout the City-Parish.

In 2004, the Metropolitan Council established the Historic Preservation Commission to protect, enhance, and perpetuate resources that represent distinctive and significant elements of the city's historical identity. In 2006, Drehr Place was designated as Baton Rouge's first local historic district. In 2007, Kleinert Terrace and Broussard Place were nominated as Local Historic Districts but have yet to complete the designation process. In 2008, Spanish Town was designated as a Local Historic District, and the Pastime Restaurant was designated as a Local Historic Landmark. The Planning Commission continues to survey neighborhoods throughout Baton Rouge in order to nominate additional local historic districts to protect the city's historic resources.

These initiatives are an ongoing function of the Planning Commission Department and usually do not have an *operational impact* on the operating budget. However, there is a minimal *operational impact* in the amount of \$11,400 for additional advertising requirements for some of the initiatives mentioned above.

***Geographic Information System (GIS)***

In 2000, the City-Parish entered into a Memorandum of Agreement with the U.S. Army Corps of Engineers under which the Corps would begin work on an accurate digital base map. The process was continued into 2002 to include the completion of the base map (transportation, street center lines, building footprints, and subdivision lots). Additional funding through the U.S. Army Corps of Engineers has allowed the continuation of the GIS project. Tasks for 2003 included initiating the parcel layer



(property ownership), continuing the development of the storm and sanitary sewer layers, completing the political/municipal boundaries, the zoning layer, and the Global Positioning System (GPS) Data Collection.

In 2004, the Online Property Finder was launched, providing to the public not only land use and zoning information by address but also other geographical information associated with the individual lots. This includes data such as Metropolitan Council Districts, Police Districts, flood zone data, etc. A new set of aerial photographs for the Parish was also completed. This process will continue to be developed in order to provide information to the public regarding land development within the City-Parish.

In 2005, the GPS Data Collection was completed which will allow the sewer and drainage layers to be completed. Additional GIS applications related to economic development, growth scenarios, land use and development, and other specialized studies were initiated.

In 2007, the Planning Commission launched the Adjacent Property Notification Process for Zoning and Subdivision applications. This process utilizes the GIS to identify property owners within a 150 foot radius from the proposal.

In support of the City-Parish's economic development initiatives, the Planning Commission's goal is to enhance objectively the review, analysis, and decision-making process for the land use applications subject to review and approval. To accomplish its goal a web-base application program called Planning Advisor is being developed in three phases. Phase I and II, which have been completed, relate to the land use application's impact on land use and socio-economics. Phase III, which began in 2008, relates to a land use application's impact on public infrastructure (e.g. transportation, utilities).

This initiative is an ongoing function of the Planning Commission, Department of Public Works, and Information Services Departments. The *operational impact* of this project includes personnel cost of \$69,960, and \$239,000 for web source development, licensing, and equipment needs.

### 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 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 2008, more departments were included in this program. Progress has been made from 1989, when the department spent approximately 8% of its General Fund budget repairing and maintaining largely worn-out equipment with an average age of 10.2 years, to 2008, when approximately 10% of its budget pays for a fleet of relatively new equipment with an average of 4.26 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.

In 2009 the *operational impact* for the total program is anticipated to be \$7,189,040. The equipment in this program is valued at \$30,522,210. Included in the total value is \$9,640,380 for equipment scheduled for replacement in 2009. Funding for this program has been included in the operating budgets for the following departments: Parish Attorney's Office (\$38,780), Planning Commission (\$3,610), Information Services (\$4,080), Human Resources (\$3,830), Department of Public Works General Fund (\$6,333,720), Gaming Enforcement (\$8,620), Animal Control Center (\$58,240), Road Rehabilitation Program (\$6,540), Sewer (\$634,930), Solid Waste Disposal Facility Fund (\$9,980), and Central Garage (\$86,710).



### 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. In August 2007, the City-Parish signed a contract with Siemens Building Technology 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. The gas collection system is not expected to be operational until 2010. Preliminary estimates indicate that this project could generate approximately \$1 million annually in revenues once operational. 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 70,000 vehicles from local roadways, or eliminating the burning of six million gallons of gasoline.

### 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 offered by the Administration and 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.

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.

Depending on the market conditions, the Parish of East Baton Rouge will issue additional Road and Street Improvement Sales Tax Revenue Bonds in 2009 to continue the funding of projects in the Green Light Plan.

**1997-2001 and 2002-2007 Road Tax Improvement Programs**

The projects approved by the voters in the 1997 and 2001 road tax propositions will be completed.

Under the prior Road and Street Improvement Programs, the following streets have been completed:

- Bluebonnet Road Realignment - I-10 to Airline Highway
- Nicholson Drive Realignment - Skip Bertman Drive to Burbank Drive
- South Choctaw Drive Improvement - Monterrey Drive to Dumont Drive
- Stumberg Lane Improvement - Jefferson Highway to Coursey Boulevard
- McClelland Drive Improvement - Evangeline Street to Airline Highway
- Blount Road Improvement - Scenic Highway to Plank Road
- North Boulevard Overpass Improvement - 10th Street to 19th Street
- I-10 Frontage Road – Bluebonnet Boulevard to Siegen Lane
- George O’Neal Road - Jones Creek Road to O’Neal Lane
- Lobdell Avenue - Jefferson Highway to Goodwood Boulevard
- Perkins Road - Essen Lane to Siegen Lane

It is anticipated that the following projects will begin design and right-of-way and/or utility permits/relocations in 2009:

- O’Neal Lane Clearing and Embankment - George O’Neal Road to South Harrell’s Ferry Road
- South Choctaw Drive - North Flannery Road to Central Thruway
- South Harrell’s Ferry Road - South Sherwood Forest Boulevard to Millerville

Additionally, it is anticipated that the following projects will be under construction in 2009:

- Central Thruway Clearing and Embankment - Florida Boulevard to Sullivan Road
- Picardy Avenue - Essen Lane to Bluebonnet Boulevard
- Comite Drive - Plank Road to Comite River

**Other Street Improvements**

In addition to the one-half percent Road and Street Improvement Program, the following major street or intersection improvements were either completed late in 2008, are currently under construction, or are in the right-of-way acquisition process. These projects are funded either by gaming funds alone or by a combination of gaming monies and matching state and federal funds.

- Groom Road Improvements - Old Scenic Highway to La 19 (completed)
- Millerville Road - I-12 to Old Hammond Highway (completed)
- Flannery Road at Florida Boulevard Intersection Improvement (scheduled to be bid)
- State Street at Highland Road Intersection Improvement (right-of-way acquisition process)
- Joor Road at Gurney Road Intersection Improvement (right-of-way acquisition process)

Although the following transportation improvements are not directly funded by the City-Parish, it is important to note that they were either completed in 2008, are currently under construction, or will be under construction in 2009:

- Joor Road Improvement – Mickens Road to Hooper Road (under construction)



THE GREEN LIGHT PLAN

Building Better Roads for East Baton Rouge Parish

CSRS, Inc., presented to the Metropolitan Council a prioritized list of the first twenty-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 operational impact associated with this program consists of the debt service in the amount of \$13,240,660 which is included in the 2009 budget; as well as the debt service that will be funded in future years. If market conditions allow for a 2009 bond issue, an operational impact of approximately \$9,628,470 in debt service will be incurred. However, if we are able to utilize the existing forward swap for \$110 million, which carries an interest rate of approximately 4.1%, these costs will be offset by substantial savings in construction costs. Since the Baton Rouge area is experiencing above-average construction inflation, the savings generated from the accelerated construction schedule will far exceed the debt service.

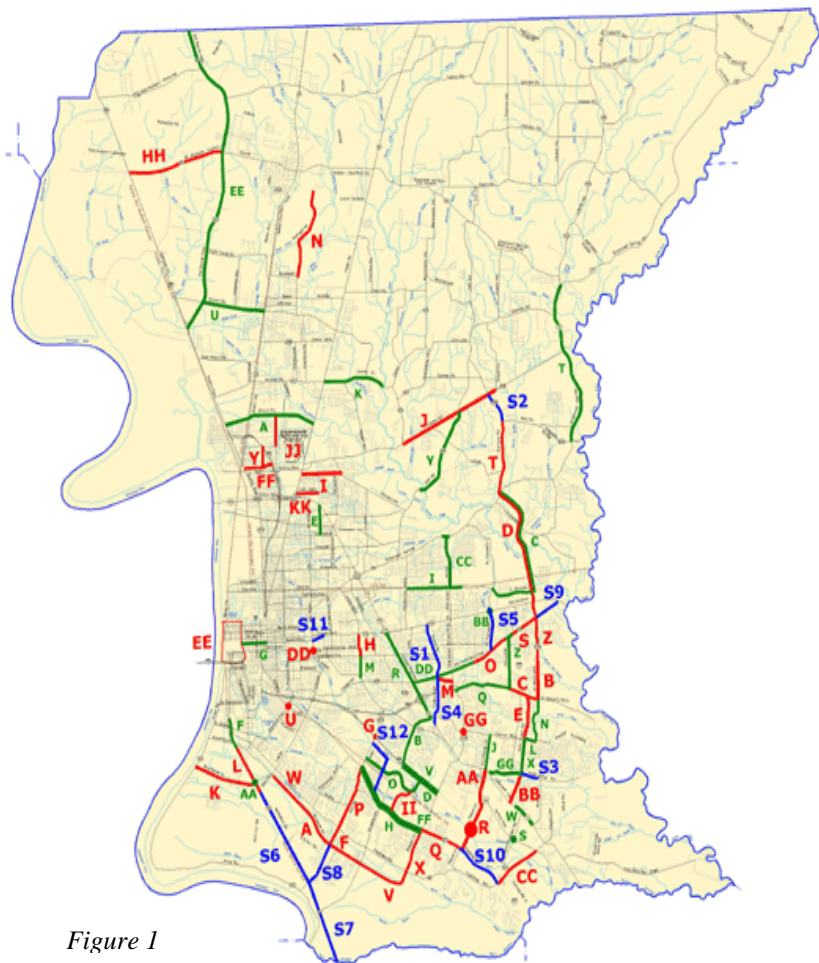


Figure 1



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 1)	\$ 22,813,990	FF					
JJ	Veterans Memorial Blvd.	5,374,000	FF					
V	Burbank Drive (Segment 2)	6,900,000	FF					
C, D	Central Thruway	50,990,690	PF					
K	Comite Drive	14,750,000	PF					
O	Picardy Avenue	4,650,000	FF					
A	Burbank Drive (Segment 1)	10,780,500	FF					
M	North Harrell's Ferry Road	3,000,000	FF					
EE	Downtown Signalization	11,450,000	FF					
GG	Coursey Blvd. at Sherwood Forest Blvd.	10,897,000	FF					
H	Lobdell Improvements	6,153,000	FF					
P	South Choctaw Drive	2,000,000	PF					
N	O'Neal Lane	2,150,000	PF					
Q	South Harrell's Ferry Road	3,649,920	PF					
II	Perkins-Picardy Connector	100,000	PF					
N	McHugh Road	2,523,560	PF					
DD	Foster Drive at Government Street	6,037,460	PF					
X	Siegen Lane	18,034,000	PF					
N/A	Corridor Preservation	1,500,000	FF					
I	Ford Street	4,800,000	PF					
E	Jones Creek Road Segment 3	18,314,490	PF					
CC	Highland Road	24,619,270	FF					
P	Staring Lane	1,857,130	PF					
FF	Fairchild-Badley Road	539,500	PF					
T	Sullivan Road	2,243,480	PF					
U	Perkins Road at Acadian/Stanford	4,118,000	PF					
Y	Elm Grove Garden	220,000	PF					
Z	O'Neal Lane (Segment 1)	3,228,000	PF					
C	S. Harrell's Ferry Road (Segment 2)	1,978,440	PF					
K	Brightside Lane	1,902,000	PF					
R	Pecue Lane Realignment at Perkins Road	2,500,000	FF					
F	Staring Lane Extension 1	14,233,870	PF					
AA	Stumberg Lane Extension	3,220,000	PF					
G	Essen Lane at I-10	1,213,610	PF					
N/A	Green Light Plan Design Engineering	3,000,000	FF					
HH	Mt. Pleasant Zachary Road	500,000	PF					
N/A	Nicholson Drive at Lee Drive/Brightside Lane	400,000	PF					
S	Old Hammond Highway (Segment 2)	868,000	PF					

Total \$ 273,509,910

**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	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	\$ 12,000,790
B	Bluebonnet Road Realignment	17,923,500
E	McClelland Drive	4,219,440
F	Nicholson Drive	2,835,100
G	North Blvd.	16,691,410
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

Total \$ 77,307,430



### Baton Rouge Loop



The *Baton Rouge Loop Implementation Plan*, funded by East Baton Rouge Parish, was completed this summer. This plan developed plans 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 Loop Executive Committee, which consists of the Parish Presidents of Ascension, East Baton Rouge, Iberville, Livingston, and West Baton Rouge Parishes. 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.

The Louisiana Legislature recognizes that new models of finance are needed, too. State legislation was enacted in Louisiana in 1997, 2001, and 2003 regarding the creation of toll authorities to plan, design, construct, and operate toll roads. This legislation includes a bill that permits the formation of local toll authorities for any Parish or contiguous Parishes in the state (1997), the Louisiana Transportation Authority (LTA) which has statewide jurisdiction for toll roads (2001), and the LMEC toll authority charged specifically with implementing a loop around Lafayette (2003). These actions by the Legislature indicate an understanding and recognition of the need for highway improvements in Louisiana and the lack of funding available from traditional sources to implement these improvements.

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.



As Louisiana moves forward with these new financing models, it is important for the Baton Rouge Loop program to be a top priority in terms of grants from the Mobility Fund and for consideration of private investments.

In 2006 Act 304 became law providing the opportunity for private investment in Louisiana’s transportation system. This legislation provides another tool to develop comprehensive financing arrangements and new methods of project delivery. The PPP approach, like the Mobility Fund, will be geared to projects that are viable as toll road projects. The PPP legislation can be used in combination with the Mobility Fund legislation and other financing components to help craft creative financing packages.

Utilizing state funding, a contract for the federally mandated environmental phase will be executed in the near future. Once completed, design and construction of this project can move forward. The Baton Rouge Loop is going to be a reality that citizens and visitors to the surrounding area can be driving on within the next decade.

The proposed loop will have positive *benefits on the quality of life* of citizens traveling in Baton Rouge. It would 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 750 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 beautification allocation include 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. Included in the 2009 budget is funding for one year of a three-year contract with Baton Rouge Green Associates, Inc., for professional management services in association with the Green Light Landscaping Program as authorized by City-Parish Resolution 45903 on November 28, 2007.



The roadways completed in this program comprise almost 93% of the total mileage in the Parish road system. As of October 2008, approximately 1,583 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, etc.

In 2009, the operating budget for rehabilitation includes projected revenues of \$13,811,130. Of this amount, \$758,560, \$1,198,320, and \$961,560 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 \$10,892,690 represents 27% of the proceeds of the City-Parish portion of the tax and should rehabilitate approximately 22.4 miles of streets and roads in 2009.



**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 have 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. This leaves approximately \$7 million per year as potential revenue for capital improvements. Four million dollars is set aside each year for the Parish’s sewer program, and, beginning in 2006, \$2 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, 2008. 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 10/31/08	Variance
<b>Source of Funds:</b>			
General Fund-Fund Balance Undesignated	\$ 31,761,305	\$ 31,761,305	\$ 0
General Fund-Gaming Revenues	39,942,097	39,942,097	0
Interest Earnings	5,149,884	6,664,480	1,514,596
Contributions/Donations	937,841	2,500,188	1,562,347
State Capital Outlay	10,745,000	8,019,144	(2,725,856)
Federal & State Assistance	4,899,762	4,658,696	(241,066)
1965 Capital Improvement Program-Property Taxes	353,527	353,527	0
<b>Total Source of Funds</b>	<b>\$ 93,789,416</b>	<b>\$ 93,899,437</b>	<b>\$ 110,021</b>
<b>Use of Funds:</b>			
Public Building Improvements:			
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 10/31/08	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 at 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 @ Nicholson	22,350	0	22,350
Burbank Drive Turning Lanes	150,000	0	150,000
Cloverland to Industriplex	250,000	0	250,000
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 @ 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
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
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	500,000	4,000	496,000



Capital Improvement Fund (Cont.)

	Current Budget	Committed 10/31/08	Variance
<b>Use of Funds (Cont.):</b>			
Street, Intersection, Bridge, and Traffic Signal Improvements:			
Highway 61 @ Mt. Pleasant Road Turning Lane Improvements	\$ 705,000	\$ 427,577	\$ 277,423
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 @ 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
Lobdell Blvd @ S.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 Connection 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	96,561	403,439
North Boulevard Town Square	4,500,000	400,000	4,100,000
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	32,688	2,312
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	5,580	0	5,580
Perkins Road from Siegen Lane to Bluebonnet (Engineering)	1,481,440	1,481,440	0
Perkins Road Overpass	90,375	90,375	0
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
Ponderosa Drive Improvement	165,136	165,136	0
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	0	235,000



Capital Improvement Fund (Cont.)

	Current Budget	Committed 10/31/08	Variance
<b>Use of Funds (Cont.):</b>			
Street, Intersection, Bridge, and Traffic Signal Improvements:			
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
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 @ 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/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
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	750,000	0	750,000
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
Total	67,059,931	53,241,249	13,818,682
Bridge and Drainage Improvements:			
Alfonse-Forbes Road at Sandy Creek Drainage Improvements	60,000	6,642	53,358
Aster Street Drainage (Alaska Street/West Chimes)	150,000	14,175	135,825
Baird Drive at Menlo Drive Drainage Improvements	87,183	22,373	64,810
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	3,747	2,022,900
Brushy Bayou/Whites Bayou Clearing & Snagging Phase I	356,423	356,423	0
California & Arizona Street Drainage Improvements	184,000	27,073	156,927
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	26,710	265,290
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



Capital Improvement Fund (Cont.)

	Current Budget	Committed 10/31/08	Variance
<b>Use of Funds (Cont.):</b>			
Bridge and Drainage Improvements:			
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	2,500	0
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 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	17,517	82,800
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
Woodhaven Street Drainage Improvements	150,000	0	150,000
Woodland Ridge Improvements	910,786	410,786	500,000
Zachary Estates Drainage Improvements	486,889	486,889	0
Total	15,371,062	10,129,614	5,241,448
Other Improvements:			
Mississippi River Levee Bike Path	950,000	702,745	247,255
Hooper Road Sewer Improvements	120,000	2,400	117,600
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
Total	6,831,316	5,775,695	1,055,621
<b>Grand Total Use of Funds</b>	<b>\$ 93,789,416</b>	<b>\$ 73,124,607</b>	<b>\$ 20,664,809</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 2009 budget includes \$1,400,880 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 2009 budget also includes funding from the Parish Transportation Fund for the following *operational needs*: \$600,000 for repairing streets and roads; \$600,000 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 2010-2011 projection column below.

<b>Project Description</b>	<b>1995-2008 Budget</b>	<b>2009 Budget</b>	<b>2010 - 2011 Projection</b>	<b>Total Budget</b>	<b>Status</b>
<b>Bridge Improvements:</b>					
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	750,000	650,000	175,000	1,575,000	D, C
East McKinley at Corporation Canal	470,000	0	0	470,000	C
Barnett Road at Drainage Bayou	100,000	50,000	0	150,000	D, C
Flanacher Road at Drainage Bayou	100,000	50,000	275,000	425,000	D
Flanacher Road at Drainage Bayou	50,000	100,000	150,000	300,000	D
Carson Road at Sandy Creek	100,000	360,000	100,000	560,000	D
South Campus at Corporation Canal	83,536	175,000	525,000	783,536	D
Monterrey Boulevard over Jones Creek	109,091	0	80,000	189,091	D
Woodland Ridge over Jones Creek	0	0	80,000	80,000	D
Contingency	72,615	15,880	15,000	103,495	
	<b>\$ 18,045,017</b>	<b>\$ 1,400,880</b>	<b>\$ 1,400,000</b>	<b>\$ 20,845,897</b>	
<b>Street Improvements:</b>					
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>\$ 19,219,324</b>	<b>\$ 1,400,880</b>	<b>\$ 1,400,000</b>	<b>\$ 22,020,204</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, 2008, the City-Parish had appropriated \$829.1 million for sewer capital improvements. Of this amount, \$287.5 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, 2008**

**Sources of Funds:**

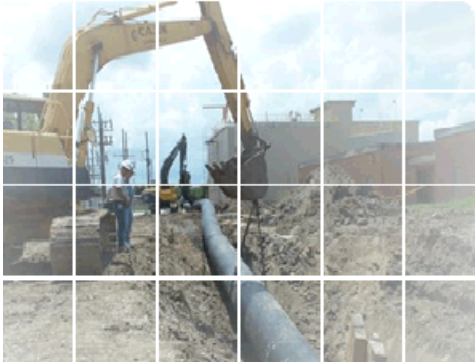
Long-Term Bonds (Net of Issuance Costs and Debt Service Reserves)	\$ 404,310,590
Pay-As-You-Go Funding	315,073,700
EPA Grant - Federal and Local Match for Construction Only	7,326,000
Sewer Impact Fees	25,224,100
Miscellaneous	270,000
Interest Earnings	76,889,910
<b>Total Sources of Funds</b>	<u><u>\$ 829,094,300</u></u>

**Uses of Funds:**

EPA Related Projects:	
North Treatment Plant	\$ 85,302,000
Central Treatment Plant	35,381,500
South Treatment Plant	83,397,500
Miscellaneous Treatment Plant Improvements	956,500
Sanitary Sewer Overflow Improvements Program	287,482,500
Sanitary Sewer Overflow Corrective Action Plan & Staff Extension	8,986,400
Sanitary Sewer Overflow Program Administration	16,000,000
Non-SSO Infrastructure Improvements	24,000,000
Supplemental Environmental Projects (SEPS)	1,269,200
Trunkline System	91,894,600
Overflows/Bypasses	29,170,200
Suburban Treatment Plan Upgrade/Demolition	5,214,300
Rehabilitation Construction	18,909,000
Design Engineering	14,605,600
Construction Administration	12,291,300
<b>Total EPA Related Projects</b>	<u>714,860,600</u>
Non-EPA Related Projects:	
Miscellaneous Treatment Plant Improvements	9,123,400
Rehabilitation Construction	85,117,900
Telemetry System	3,605,200
Sewer Impact Fees Projects	15,532,800
Miscellaneous Projects	854,400
<b>Total Non-EPA Related Projects</b>	<u>114,233,700</u>
<b>Total Uses of Funds</b>	<u><u>\$ 829,094,300</u></u>



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 2008. 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 \$2.3 million in additional revenues in 2009. The *operational impact* of this fee increase on the departments and agencies funded in the operating budget is estimated to be approximately \$32,570 annually.

The *operational impact* for 2009 involves funding for sewer rehabilitation and/or asset repairs and preventive maintenance:

- Operations and Maintenance – The 2009 annual operating budget will provide \$4,150,000 for a sewer preventative program. Of this amount, \$2,900,000 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 \$650,000 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 \$3,000,000 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 2009.
- Emergency Sewer Point-Repair Program – The 2009 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.

	Estimated Project Budget	Committed 12/22/2008	Variance
<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	1,273,971	23,971	1,250,000
State Aviation Trust Fund	7,886,887	7,886,887	0
Bond Funds	38,608,385	9,060,533	29,547,852
Airport Discretionary Cash, Capital Impr. Fund, & Operating Budget	3,848,141	1,785,961	2,062,180
FAA/State Grants	105,620,338	89,504,269	16,116,069
Passenger Facility Charges	15,197,632	13,234,227	1,963,405
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	44,246,688	25,282,438	18,964,250
Customer Facility Charges	3,243,245	2,431,142	812,103
Advance from the C-P General Fund	200,000	0	200,000
<b>Total Source of Funds</b>	<b>\$ 249,040,747</b>	<b>\$ 177,252,628</b>	<b>\$ 71,788,119</b>
<b>Use of Funds:</b>			
Terminal Building Renovation	\$ 55,620,700	\$ 43,278,756	\$ 12,341,944
Air Cargo Facility	9,210,030	4,313,274	4,896,756
Terminal Access Road	1,465,349	1,465,349	0
Overlay Taxiways & Aprons	10,168,591	7,484,359	2,684,232
Reconstruct Runways	78,025,097	42,876,038	35,149,059
Security Checkpoint Modification	4,454,362	4,399,052	55,310
Noise Mitigation Program	30,500,698	27,666,773	2,833,925
Master Plan Program Management	3,462,125	3,459,592	2,533
Loading Bridges	3,450,131	2,428,162	1,021,969
Parking Garage	26,433,578	16,275,603	10,157,975
Perimeter Road Construction	1,474,957	1,474,957	0
Airport ASA Hanger	5,878,899	5,155,707	723,192
Environmental Assessment & Benefit/Cost Analysis	797,464	797,464	0
Drainage Projects	14,298,006	12,762,147	1,535,859
Aircraft and Powerplant Mechanic Facility	800,000	650,931	149,069
Strategic Land Acquisition	3,000,760	2,764,464	236,296
<b>Total Use of Funds</b>	<b>\$ 249,040,747</b>	<b>\$ 177,252,628</b>	<b>\$ 71,788,119</b>

The figures shown above include estimates provided by the Finance Department as of December 22, 2008, 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 August 2009*)
- reconstruction of Taxiway Alpha
- reconstruction of Taxiway Lima
- reconstruction of Taxiway Golf

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

In 2008 the Airport completed the installation of a new security access control system as well as a new perimeter fence with electronic gates for \$3.2 million. Both projects enhanced the security of the traveling public by providing-state-of-the-art security equipment at the airport.

A new \$13 million 500-space parking garage for the rental cars also began construction in 2008 with an anticipated completion date in the summer of 2009. This project will increase the rental car parking by 125 spaces. The *operational impact* of the project is an increase of approximately \$68,440 in revenues annually.

Additional improvements to the Airport, which are anticipated to begin in 2009, include the design of a terminal expansion, additional cargo facility, and landscaping improvements. The most notable of the projects will be the expansion of the terminal building at an estimated cost of \$16 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 downtown library and the construction of an additional branch in the eastern portion of the parish. In addition, the library will continue with the construction process of a branch in the southern portion of the parish.

After numerous meetings and workshops, a site concept plan has been developed for a new 115,000-square-foot main library in Independence Park. This plan is the result of a joint process led by The Library Design Collaborative, which incorporated community input, as well as staff involvement from the East Baton Rouge Parish Library and the Baton Rouge Recreation and Parks Commission (BREC). The new main library will be built immediately to the north of the existing facility. This library will create a community space that will be full of energy, both functional and beautiful, and will build on the synergy between the library and the park. The plans include access to new and established gardens, a free-standing cyber café, and a “Thought Square.” The “Thought Square,” reminiscent of a town plaza, will be a multi-use activity area that will serve as a gathering space for the Independence Community Park. A drive-thru window will allow patrons to pick up or drop off materials. A portion of the costs associated with these amenities related to the park will be funded by BREC. This concept plan will serve as the template for the next stage of design development of the project. The anticipated groundbreaking for the new main library will be in 2009, with construction to take approximately 18 months.

In past years funds were appropriated in the amount of \$29,371,560 for the construction of the new main library and additional funds in the amount of \$3,845,280 are appropriated in the 2009 Annual Operating Budget. 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.

In addition the Library Board of Control accepted a donation of a tract of land consisting of 2.85 acres located on Old Hammond Highway. This land will be used for the site of the new library to be constructed for the eastern portion of the parish. Another project currently under consideration is the renovation or expansion of the River Center Branch Library. Trahan Architects is currently in the process of preparing a feasibility study.

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 2008 & Prior*	2009 Budget	2010 & 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	20,430	0	0	20,430
Buildings-Engineering	317,040	0	0	317,040
Buildings	3,632,600	0	0	3,632,600
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	107,000	443,000	0	550,000
Land Improvements	0	3,100,000	0	3,100,000
Buildings-Engineering	2,393,320	323,640	0	2,716,960
Buildings	24,800,000	(21,360)	0	24,778,640
Furniture, Fixtures, Office Equipment	2,071,240	0	0	2,071,240
Total Expenditures	29,371,560	3,845,280	0	33,216,840
Fairwood Branch Library:				
Buildings-Engineering	355,610	0	0	355,610
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>\$ 79,686,630</b>	<b>\$ 3,845,280</b>	<b>\$ 0</b>	<b>\$ 83,531,910</b>

\*Reflects 2008 Year-end Transfers



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



The District Court building will consist of twelve stories that will include a food court, various courtrooms, and a large litigation room. 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 *operational impact* of this facility has not yet been determined.

## 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 November 30, 2008, approximately \$17.9 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. In addition, the existing exhibition hall will be renovated into a hotel-quality ballroom. The added space and numerous private and public development projects adjacent to the facility are expected to allow the Baton Rouge River Center to compete as a second-tier convention center.

The *operational impact* for the River Center expansion in 2009 is approximately \$80,690 for supplies, personnel and benefits.



## Quality of Community and Family

### *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 led by widely-acclaimed professionals, headlined by the planning and design firm Chan Krieger Sieniewicz. *Plan Baton Rouge II* will develop directions for future growth downtown and provide clear implementation strategies focused on attracting residential and retail to the urban core. The new plan will be unveiled in spring 2009.

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 in 2009. This central Riverfront project is complemented by a number of public and private sector initiatives: (1) the expansion of the Shaw Center with the renovation of the historic Stroube's Building and the new mixed-use One Eleven project; (2) the new 19th Judicial District Courthouse; (3) II City Plaza, the first class-A office building constructed in downtown in over twenty years; (4) the Hotel King renovation; (5) the Kress/Welsh & Levy mixed-use development; (6) the Fifth & Laurel Brownstone residential project; (7) the continued expansion of the Baton Rouge River Center; (8) a new amphitheatre adjacent to the Capitol Park Welcome Center; (9) a new parking structure for the Welcome Center; (10) the completion of the first phase of projects from the Downtown Visitors' Amenity Plan; and (11) the developing Arts & Entertainment District.

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.



## Community Development Block Grant



The Neighborhood Capital Improvements activity is an on-going multi-year project for the design and reconstruction or construction of neighborhood infrastructure such as streets, sidewalks, and removal of architectural barriers to the handicapped. Projects are undertaken as funding allows on a priority basis. Projects are selected from an annual priority list or selected as necessary support for other projects which are planned during the current year. Projects may include improvements in relation to developments sponsored by Community Housing Development Organizations, the Housing Authority's HOPE VI grant, or in Community Improvement Areas. Projects for which funding in the current year's Action Plan is insufficient are moved up for consideration in later years' Action Plans.

Due to federal budget cuts, funding is not included in the Community Development Block Grant (CDBG) program that began on October 1, 2008, for capital improvement projects, primarily street and sidewalk improvements. Previously scheduled projects will be finished, but no new funding will be provided until such time as federal CDBG funding is increased. Should additional funding be received through disaster assistance or reallocation of recaptured CDBG funds then the City-Parish will consider appropriating some of these additional funds to worthwhile capital improvement activities. The purpose of projects in the current CDBG program is the creation of suitable living environments, and the projected outcome is availability/accessibility.

Other items included in the current CDBG grant are \$200,000 for housing rehabilitation, \$24,000 for demolition of condemned property, and \$100,000 for a small repair housing program. Also included is activity budgeted at \$425,000 for improvements to properties owned by nonprofit organizations serving low-income persons in order to address significant repair needs, code deficiencies, and building adaptations that will improve service capacity.



### Departmental Capital Expenditures

Below is a summary of the 2009 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 — \$40,000**

Capital outlay is approved for two replacement vehicles.

**Mosquito Abatement & Rodent Control District — \$1,371,240**

Capital outlay is approved for a full-size sedan (\$15,890), four trucks (\$55,350), and an airplane (\$1,300,000).

**Library Board of Control — \$190,550**

Capital outlay approved includes a total of four computer servers and a tape drive (\$57,600); a truck for the facilities manager (\$13,500); and a flatbed scanner, a microfilm reader, and surveillance systems for two branch libraries (\$119,450).

**City Court Judicial Building Fund— \$198,060**

Funding for modular furniture (\$62,560) and replacement computers and a server (\$135,500) was approved.

**Federal Forfeited Property — \$125,000**

Funding is approved for three police undercover units for the Narcotics Division.

**EMS Communications District — \$240,000**

Funding is approved to convert and/or update the 911 system infrastructure to a Voice Over Internet Protocol (VOIP) platform.

**Emergency Medical Services — \$531,090**

Capital outlay is approved in the amount of \$82,390 for new defibrillators to replace aging equipment, along with \$448,700 in building improvements.

**Parish Transportation Fund — \$1,400,880**

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

**Office of Social Services – East Baton Rouge Head Start — \$85,000**

Funding is approved for recreational equipment.

#### Capital Projects Funds:

**Library Capital Improvement Fund — \$3,845,280**

Funding has been approved for the construction of the new main library.

**Road and Street Improvement Fund — \$20,350,270**

Funding is approved for various street and road improvements.

**General Capital Expenditure Fund — \$1,663,120**

**City Court — \$15,000**

Funding is approved for the purchase of a file server.

**City Constable — \$57,000**

Funding is approved for three replacement vehicles.

**Sheriff’s Office — \$112,120**

Funding is approved for a replacement building paging system, two food mixers, and two meat grinders.

**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 — \$200,000**

Funding is approved for the replacement of ten vehicles.



**Departmental Capital Expenditures (Continued)**

**General Capital Expenditure Fund (Continued)**

**Public Works — \$279,000**

Funding has been approved for \$42,000 for computer hardware and \$237,000 for the replacement of the aging school flasher system.

**Enterprise Funds:**

**Comprehensive Sewerage System Fund — \$543,000**

**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 \$310,000 is approved for building improvements, \$50,000; heavy construction equipment, \$250,000; and office furniture, \$10,000.

**Wastewater Treatment** — Capital Outlay of \$141,000 is approved for plant equipment, \$129,000; and engineering equipment, \$12,000.

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

**Greater Baton Rouge Airport District — \$110,400**

Funding is approved for a mower (\$10,800), a bush-hog cutter (\$13,100), a pavement-marking machine (\$50,000), a John Deere utility vehicle (a Gator) (\$11,500), and a motor vehicle for the Police/ARFF Division (\$25,000).

**Internal Service Funds:**

**Central Garage — \$22,000**

Funding is included for the purchase of a wheel alignment rack (\$12,000) and two lifts (\$10,000).

**Total Departmental Capital Expenditures — \$30,715,890**

*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.*