Baton Rouge Metropolitan Airport
2018 Annual Budget

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ANNUAL OPERATING BUDGET
FOR THE YEAR BEGINNING JANUARY 01, 2018

BATON ROUGE METROPOLITAN AIRPORT AUTHORITY
SHARON WESTON BROOME – MAYOR-PRESIDENT
SCOTT WILSON, MAYOR PRO-TEMPORE

TRAE WELCH

CHANDLER LOUPE

DONNA COLLINS-LEWIS

BUDDY AMOROSO

TARA WICKER

BARBARA FREIBERG

CHAUNA BANKS

ERIKA L. GREEN

LaMONT COLE

DWIGHT HUDSON

MATT WATSON

BATON ROUGE METROPOLITAN AIRPORT COMMISSION
ANDREW McCANDLESS, CHAIRMAN

ALFRED BUCKLEY

SEN. REGINA BARROW
Designee: Darren Myles

SEN. YVONNE DORSEY
Designee: Rose D. Doolittle

JAMES "JIMMY" DODDS

CLEVE DUNN, JR.

JIM ELLIS

JOHNNY FIFE

TODD GRIGSBY

REP. VALARIE HODGES
Designee: Lawrence Callender

REP. BARBARA CARPENTER

TRAE WELCH

DAVID GUILLORY

RALPH HENNESSY
INTERIM DIRECTOR OF AVIATION

Baton Rouge Metropolitan Airport
2018 Annual Budget

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Section 1	Mission Statement
Section 2	Budget Summary
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The Baton Rouge Metropolitan Airport is an Enterprise Fund. The Airport accounts for operations (a) that are financed and operated in a manner similar to that used in private business enterprises, where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

Mission Statement

Section 1

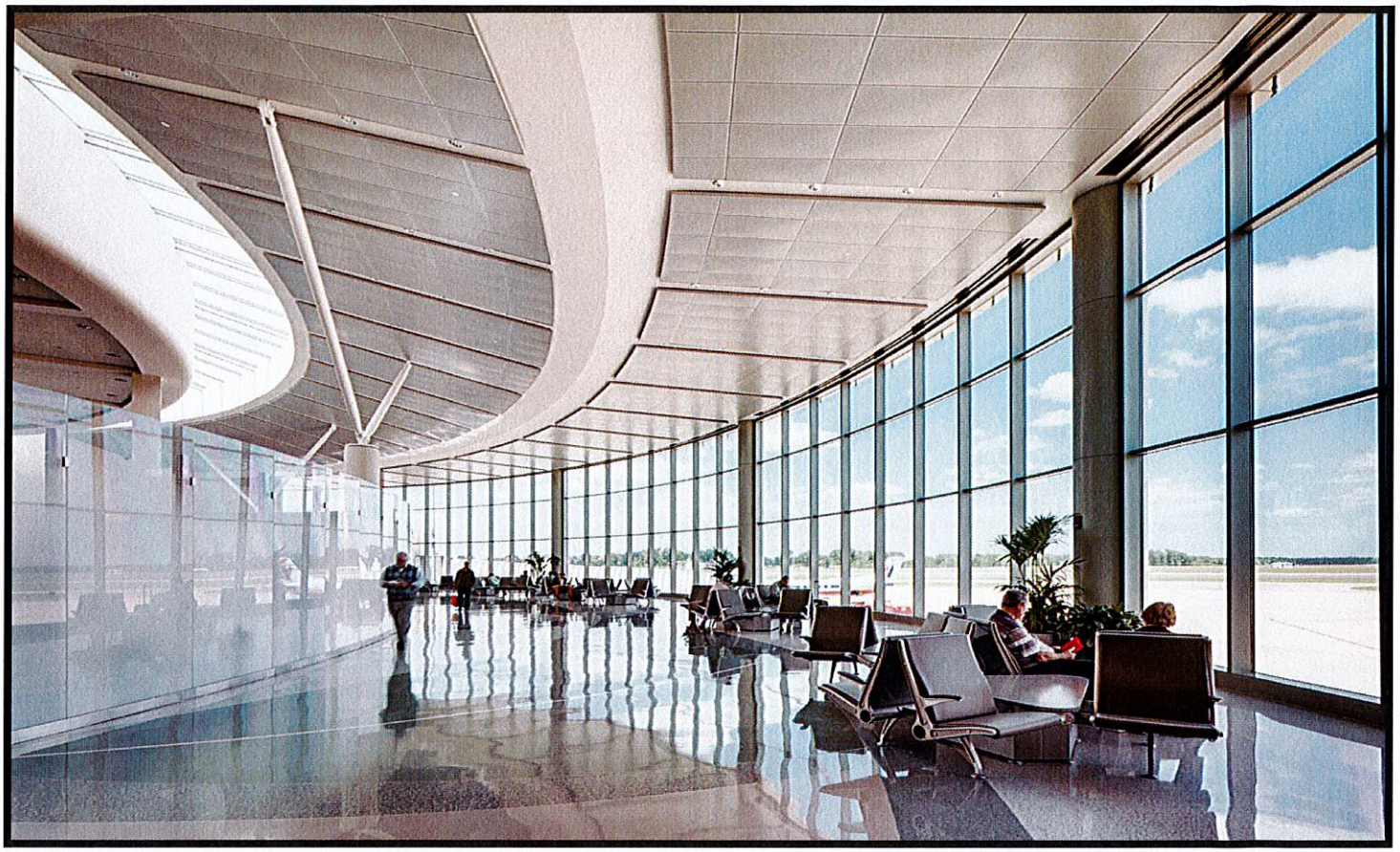
BTR

BATON ROUGE
METROPOLITAN AIRPORT

Our Mission

The mission of the Baton Rouge Metropolitan Airport is to serve as a catalyst for economic prosperity in the Greater Baton Rouge Area by providing small-hub airport facilities and services that are recognized for excellence in safety, customer convenience and financial efficiency.

Budget Summary
Section 2



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BATON ROUGE
METROPOLITAN AIRPORT

Budget Summary	2016 Actual	2017 Budget	2018 Proposed Budget
Revenues:			
Airline Revenue	4,928,110	5,113,840	**4,459,820**
Non-Airline Revenue			
Airfield	212,420	192,540	**225,870**
Terminal	801,640	798,700	**734,160**
Concessions	504,250	483,640	**488,230**
Parking	3,348,060	3,481,530	**3,515,460**
Rental Cars	2,253,390	1,667,040	**1,933,110**
Ground Transportation	11,030	11,200	**26,200**
Industrial Area	3,939,710	3,239,330	**3,599,910**
Total Non-Airline Revenue	11,070,500	9,873,980	**10,522,940**
Total Revenues	15,998,610	14,987,820	**14,982,760**
% Change Over Prior Year - Rate Model	-------	**-6.32%**	**-0.03%**
Appropriations:			
Administration	4,850,650	5,200,820	**4,849,630**
Debt Service	714,870	1,144,220	**658,570**
ILEAV Fuel Station	350	340	**340**
Airfield	1,640,520	1,918,010	**2,191,300**
Terminal Building Area	2,596,900	2,611,890	**2,686,450**
Parking Lot Operations	662,370	708,340	**711,390**
Police/ARFF	3,825,950	3,547,810	**3,601,240**
Capital Outlay	228,990	118,000	**123,000**
Total Appropriations	14,520,600	15,249,430	**14,821,920**
% Change Over Prior Year - Rate Model	-------	**5.02%**	**-2.80%**
Excess Sources Over (Under) Uses	1,478,010	(261,610)	160,840
Personnel Allotted	81	80	80

Budget Detail
Section 3

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BATON ROUGE METROPOLITAN AIRPORT

GREATER BATON ROUGE AIRPORT DISTRICT

Fund	Department	Object		2016 ACTUAL	2017 BUDGET	2018 REQUEST
			REVENUES - SOURCES			
481	0000000	431112	DHS - TSA Security Checkpoint Reimbursement	130,460	116,800	116,800
481	0000000	432103	GOHSEP (0119012)	18,860	0	0
481	0000000	432219	LA Dept of Transportation & Development	100,000	0	0
481	0000000	433900	On-Behalf Payment Salaries/Benefits	157,920	163,390	174,000
481	0000000	433910	Non-Employer Pension Contribution	129,520	0	0
481	0000000	442101	Landing Fee-Scheduled Airlines	933,610	1,035,640	558,120
481	0000000	442102	Landing Fee-Chartered Aircraft	40,560	25,000	25,000
481	0000000	442105	Fees-Aviation Fuel, Oil Comm.	202,500	192,540	225,870
481	0000000	442106	ILEAV Fuel Station Revenue	0	6,000	6,000
481	0000000	442201	Rental of Hangars	177,450	177,450	246,450
481	0000000	442202	Rental of Cargo Building	302,350	314,370	314,370
481	0000000	442203	Rental of DOW Hangar	418,800	418,800	418,800
481	0000000	442301	Rentals-Airlines	3,953,940	4,053,200	3,876,700
481	0000000	442302	Rentals-Restaurant	175,000	175,000	175,000
481	0000000	442303	Rentals-Office Tenants	341,120	346,120	341,040
481	0000000	442304	Rentals-Others	130,330	114,830	118,460
481	0000000	442305	Rent for Modification of Checkpoint Area	199,730	220,950	157,860
481	0000000	442311	Commissions-Car Rental Agencies	2,253,390	1,667,040	1,933,110
481	0000000	442312	Commissions-Coin Operated Services	270	180	180
481	0000000	442313	Commissions-Bail Bonding	60,070	60,070	60,070
481	0000000	442315	Commissions-Ground Transport Services	11,030	11,200	26,200
481	0000000	442316	Commissions-Gift Shop	143,800	135,200	134,200
481	0000000	442317	Commissions - Ground Handling Services	9,920	0	0
481	0000000	422323	Commissions-Other	159,340	153,960	159,550
481	0000000	442331	Auto Parking Fees (net of sales tax)	3,348,060	3,481,530	3,515,460
481	0000000	442333	Permits-Hotel/Motel Facility Use	1,100	1,100	1,100
481	0000000	442334	Permits-Hotel/Motel Monthly Facility Use	6,300	6,300	6,300
481	0000000	442411	Fingerprinting	15,510	9,000	9,000
481	0000000	442501	Rentals-Building	709,160	744,970	764,900
481	0000000	442502	Leases-Land	1,393,520	1,262,560	1,523,610
481	0000000	451400	Airport Traffic Fines	0	1,500	1,500
481	0000000	481000	Interest Earnings on Investments	36,020	10,000	10,000
481	0000000	484150	Miscellaneous Reimbursements (Personal Services)	40,220	40,220	40,210
481	0000000	484200	Contingent Receipts	23,210	0	0
481	0000000	484400	Vendor's Compensation	2,930	2,900	2,900
481	0000000	484501	Other (Including Traffic Violations)	33,920	40,000	40,000
481	0000000	484625	Other Insuranace Reimbursements	24,800	0	0
481	0000000	491000	Proceeds of General Fixed Assets Disposition	0	0	0
481	0000000	491001	Sale of General Fixed Assets	13,890	0	0
481	0000000	499110	Transfer from Other Funds - MARC	300,000	0	0
			TOTAL REVENUES- SOURCES	15,998,610	14,987,820	14,982,760

BTR
BATON ROUGE METROPOLITAN AIRPORT

GREATER BATON ROUGE AIRPORT DISTRICT

Fund	Department	Object		2016 ACTUAL	2017 BUDGET	2018 REQUEST
			ADMINISTRATION			
481	0910002	611100	Salaries of Regular City-Parish Employees	1,068,250	1,156,270	1,136,630
481	0910002	611700	Severance Pay	42,570	0	0
481	0910002	611800	Compensated Absences	(1,130)	0	0
481	0910002	612100	Overtime	2,400	1,550	1,550
481	0910002	613100	Pay of Temporary Employees	0	0	0
481	0910002	614100	Contract Employees	50,860	85,000	75,000
481	0910002	617100	Automobile Allowance	29,930	28,800	28,800
				1,192,880	1,271,620	1,241,980
481	0910002	621100	Contributions to Regular Employee Retirement Fund	257,920	315,360	332,940
481	0910002	622100	Group Insurance-Health	128,870	157,080	154,730
481	0910002	622200	Group Insurance-Dental	5,320	5,780	5,700
481	0910002	622300	Group Insurance-Life	920	990	940
481	0910002	623000	Social Security/Medicare	19,400	23,710	22,240
481	0910002	623500	Post-Employment Benefits	122,870	161,880	167,080
481	0910002	626100	Pension Expense for GASB 68	535,440	0	0
481	0910002	626200	Retirement Contribution for GASB 68	(270,810)	0	0
				799,930	664,800	683,630
481	0910002	631100	Office Supplies	18,980	25,000	20,000
481	0910002	631110	Magazines, Maps, & Pamphlets	540	1,000	300
481	0910002	631120	Computer Software & Related Supplies	87,680	25,000	40,000
481	0910002	631900	Other Operating & Maintenance Supplies	4,520	10,000	6,000
481	0910002	633100	Fuel	1,110	2,500	1,500
481	0910002	634300	Wearing Apparel	0	300	0
481	0910002	636100	Inventoried Supplies	13,700	25,000	10,000
481	0910002	636240	Inventoried Assets- Furniture, Fixtures, Office Equipment	0	0	7,000
481	0910002	636250	Inventoried Assets- Computer Hardware	50,240	22,880	22,880
481	0910002	636260	Inventoried Assets- Other Capital	2,020	0	0
				178,790	111,680	107,680
481	0910002	641110	Auditing & Accounting Services	250	0	0
481	0910002	641150	Central Services Support	327,040	355,840	373,630
481	0910002	641190	Consultant Services-Other	0	35,000	25,000
481	0910002	642110	Electricity & Gas	5,390	7,000	5,500
481	0910002	642120	Water, Sewer Fees	88,270	90,490	91,800
481	0910002	643100	Advertising	433,720	400,000	400,000
481	0910002	643110	Printing & Binding	2,820	500	500
481	0910002	643120	Photographing & Blueprinting	0	500	0
481	0910002	643200	Dues & Memberships	17,340	45,000	30,000
481	0910002	643350	Travel & Training	57,820	82,000	87,000
481	0910002	643400	Communications	30,550	34,000	30,000
481	0910002	643410	Wireless Communications	11,630	19,060	15,000
481	0910002	643450	Postage	4,600	4,000	5,000
481	0910002	643540	Other Professional Services	742,240	1,019,590	858,300
481	0910002	643550	Other Contractual Services	205,450	123,000	85,000

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BATON ROUGE METROPOLITAN AIRPORT

GREATER BATON ROUGE AIRPORT DISTRICT

Fund	Department	Object		2016 ACTUAL	2017 BUDGET	2018 REQUEST
481	0910002	644100	General Liability Insurance	78,310	90,630	170,550
481	0910002	644200	Auto Liability Insurance	13,750	14,360	18,650
481	0910002	644500	Fire & Extended Coverage Insurance	55,180	99,230	48,660
481	0910002	644600	Surety Bonds	250	560	250
481	0910002	644700	Other Insurance	511,280	630,000	500,000
481	0910002	646300	Rentals-Office Equipment	8,790	14,960	0
481	0910002	646600	Rentals, Machinery, Equipment	0	500	0
481	0910002	647300	Repair, Maintenance-Office Equipment	3,910	1,000	0
481	0910002	647400	Repair, Maintenance-Motor Vehicles	5,290	1,500	1,500
481	0910002	647900	Repair, Maintenance-Other	1,020	0	0
481	0910002	648500	Entertainment Expense	12,770	9,000	10,000
481	0910002	649000	Other Miscellaneous Costs	74,310	75,000	60,000
481	0910002	649200	Bad Debt Expense	(12,930)	0	0
				2,679,050	3,152,720	2,816,340
			TOTAL ADMINISTRATION	4,850,650	5,200,820	4,849,630
			ILEAV FUEL STATION			
481	0911002	601100	Cost of Materials-Fuel	110	110	110
481	0911002	642110	Electricity & Gas	240	230	230
			TOTAL ILEAV FUEL STATION	350	340	340
			DEBT SERVICE			
			2008A SALES TAX BONDS			
481	0916102	672000	Bond Interest	89,430		
			2016 A-1 SALES TAX BONDS			
481	0922002	671000	Bond Principal	0	0	0
481	0922002	672000	Bond Interest	148,040	486,540	0
			TOTAL 2016 A-1 SALES TAX BONDS	148,040	486,540	0
			2010-A STRB GO ZONE BONDS (Dow)			
481	0996322	671000	Bond Principal	140,000	145,000	155,000
481	0996322	672000	Bond Interest	227,210	221,530	215,560
481	0996322	673000	Paying Agent Fees & Other Charges	2,100	2,100	2,100
			TOTAL 2010-A STRB GO ZONE BONDS	369,310	368,630	372,660
			2016A-3 STRB Debt Service			
481	0922022	671000	Bond Principal	0	130,000	130,000
481	0922022	672000	Bond Interest	108,090	159,050	155,910
			TOTAL 2016A-3 STRB DEBT SERVICE	108,090	289,050	285,910
			AMORTIZATION OF BOND ISSUANCE DISCOUNT			
481	9800000	684300	Amortization of Bond Issuance Discount	0	0	0
			TOTAL DEBT SERVICE	714,870	1,144,220	658,570

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BATON ROUGE METROPOLITAN AIRPORT

GREATER BATON ROUGE AIRPORT DISTRICT

Fund	Department	Object		2016 ACTUAL	2017 BUDGET	2018 REQUEST
			AIRFIELD			
481	0920002	611100	Salaries of Regular City-Parish Employees	371,800	476,540	491,260
481	0920002	611300	Salaries of Employees on Workers' Comp	0	6,500	0
481	0920002	611700	Severance Pay	11,310	0	0
481	0920002	611800	Compensated Absences	(140)	0	0
481	0920002	612100	Overtime	9,350	18,500	18,500
481	0920002	613100	Pay of Temporary Employees	0	0	45,000
481	0920002	614100	Contract Employees	8,790	3,500	5,000
				401,110	505,040	559,760
481	0920002	621100	Contributions to Regular Employee Retirement Fund	105,180	147,370	164,580
481	0920002	622100	Group Insurance-Health	61,720	69,450	92,560
481	0920002	622200	Group Insurance-Dental	2,050	2,140	2,710
481	0920002	622300	Group Insurance-Life	570	720	830
481	0920002	623000	Social Security/Medicare	6,010	7,450	11,220
481	0920002	623500	Post Employment Benefits	39,580	60,270	65,450
481	0920002	624200	Workers' Compensation Self-Insured Claim	10	0	0
481	0920002	625000	Unemployment	0	0	0
481	0920002	626100	Pension Expense for GASB 68	191,960	0	0
481	0920002	626200	Retirement Contribution for GASB 68	(97,090)	0	0
				309,990	287,400	337,350
481	0920002	631100	Office Supplies	0	600	300
481	0920002	631120	Computer Software & Related Supplies	0	0	0
481	0920002	631400	Cleaning, Sanitation Supplies	2,500	1,000	2,500
481	0920002	631900	Other Operating & Maintenance Supplies	50,650	43,000	45,000
481	0920002	632110	Asphalt & Asphalt Products	0	1,000	0
481	0920002	632120	Gravel, Sand, Shells	0	1,000	0
481	0920002	632130	Concrete, Aggregate Material	1,860	1,000	1,000
481	0920002	632150	Lumber, Building Material	330	500	0
481	0920002	632160	Paint & Painting Supplies	2,200	7,370	5,000
481	0920002	632310	Traffic & Street Sign Material	72,520	1,500	0
481	0920002	632340	Airfield Signage and Lighting Components	0	0	15,000
481	0920002	632400	Chemicals	4,430	15,000	10,000
481	0920002	632500	Electrical Supplies	182,970	80,000	80,000
481	0920002	632600	Minor Apparatus & Tools	1,150	2,000	1,000
481	0920002	633100	Fuel	35,720	30,000	40,000
481	0920002	634300	Wearing Apparel	1,420	1,600	1,800
481	0920002	634600	Radio, Communication Supplies	920	0	0
481	0920002	635300	Medicines, Laboratory Supplies	0	0	0
481	0920002	636100	Inventoried Supplies	1,800	0	0
481	0920002	636230	Inventoried Assets - Radio, Communication Equip	2,690	0	0
481	0920002	636250	Inventoried Assets - Computer Hardware	0	0	0
481	0920002	636260	Inventoried Assets - Other Capital Outlay	240	0	0
				361,400	185,570	201,600
481	0920002	642110	Electricity & Gas	63,720	75,940	70,000
481	0920002	642210	Janitorial and Extermination Services	500	250	250
481	0920002	643120	Photographing & Blueprinting	0	0	0
481	0920002	643350	Travel & Training	0	5,000	5,000
481	0920002	643400	Communications	340	500	500

BTR
BATON ROUGE METROPOLITAN AIRPORT

GREATER BATON ROUGE AIRPORT DISTRICT

Fund	Department	Object		2016 ACTUAL	2017 BUDGET	2018 REQUEST
481	0920002	643410	Wireless Communications	4,570	4,750	4,800
481	0920002	643500	Laundry, Other Sanitation Services	3,020	3,000	4,000
481	0920002	643550	Other Contractual Services	184,110	620,000	720,000
481	0920002	644200	Auto Liability Insurance	38,360	37,130	50,450
481	0920002	644700	Other Insurance	0	0	21,590
481	0920002	646600	Rentals-Machinery Equipment	0	1,000	1,000
481	0920002	646900	Rentals-Other	4,860	6,000	5,000
481	0920002	647200	Repair, Maintenance-Buildings	84,070	35,000	50,000
481	0920002	647300	Repair, Maintenance-Office Equipment	0	0	0
481	0920002	647400	Repair, Maintenance-Motor Vehicles	35,360	40,000	40,000
481	0920002	647600	Repair, Maintenance-Plant Equipment	54,610	12,000	20,000
481	0920002	647800	Repair, Maintenance-Communication Equip.	0	0	0
481	0920002	647900	Repair, Maintenance-Other	94,500	99,430	100,000
				568,020	940,000	1,092,590
			TOTAL AIRFIELD	1,640,520	1,918,010	2,191,300
			TERMINAL BUILDING AREA			
481	0940002	611100	Salaries of Regular City-Parish Employees	251,670	257,760	265,940
481	0940002	611300	Salaries of Employees on Workers' Comp	0	15,990	0
481	0940002	611700	Severance Pay	0	0	0
481	0940002	611800	Compensated Absences	(260)	0	0
481	0940002	612100	Overtime	14,020	10,000	10,000
481	0940002	613100	Pay of Temporary Employees	0	0	0
481	0940002	614100	Contract Employees	0	0	0
				265,430	283,750	275,940
481	0940002	621100	Contributions to Regular Employee Retirement Fund	57,390	55,090	70,850
481	0940002	622100	Group Insurance-Health	30,220	34,000	35,700
481	0940002	622200	Group Insurance-Dental	1,120	1,120	1,200
481	0940002	622300	Group Insurance-Life	330	330	330
481	0940002	623000	Social Security/Medicare	3,680	3,890	4,000
481	0940002	623500	Post Employment Benefits	28,050	32,830	34,310
481	0940002	624100	Workers' Compensation Policies	0	0	0
481	0940002	624200	Workers' Compensation Self-Insured Claim	0	0	0
481	0940002	625000	Unemployment	0	0	0
481	0940002	626100	Pension Expense for GASB 68	105,780	0	0
481	0940002	626200	Retirement Contribution for GASB 68	(53,500)	0	0
				173,070	127,260	146,390
481	0940002	631100	Office Supplies	1,570	1,000	1,000
481	0940002	631120	Computer Software & Related Supplies	3,940	0	0
481	0940002	631400	Cleaning, Sanitation Supplies	36,780	25,000	30,000
481	0940002	631900	Other Operating & Maintenance Supplies	54,180	75,000	65,000
481	0940002	632130	Concrete, Aggregate Material	0	0	0
481	0940002	632150	Lumber, Building Material	0	1,500	500
481	0940002	632160	Paint & Painting Supplies	3,160	5,000	3,500
481	0940002	632310	Traffic & Street Sign Material	0	2,000	1,000
481	0940002	632400	Chemicals	0	5,500	1,500
481	0940002	632500	Electrical Supplies	29,210	15,000	20,000
481	0940002	632600	Minor Apparatus & Tools	3,190	5,000	5,000
481	0940002	633100	Fuel	6,290	12,700	7,500

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BATON ROUGE METROPOLITAN AIRPORT

GREATER BATON ROUGE AIRPORT DISTRICT

Fund	Department	Object		2016 ACTUAL	2017 BUDGET	2018 REQUEST
481	0940002	634300	Wearing Apparel	630	1,000	1,050
481	0940002	635300	Medicines, Laboratory Supplies	0	0	0
481	0940002	636100	Inventoried Supplies	9,490	0	0
481	0940002	636250	Inventoried Assets - Computer Hardware	0	0	0
481	0940002	636260	Inventoried Assets - Other Capital Outlay	4,390	0	0
				152,830	148,700	136,050
481	0940002	642110	Electricity & Gas	749,560	812,340	787,040
481	0940002	642210	Janitorial & Extermination Services	416,530	451,970	451,970
481	0940002	643350	Travel & Training	1,070	1,000	1,000
481	0940002	643400	Communications	0	2,500	500
481	0940002	643410	Wireless Communications	2,590	2,000	2,500
481	0940002	643500	Laundry, Other Sanitation Services	2,100	3,000	2,000
481	0940002	643550	Other Contractual Services	270,900	319,380	360,000
481	0940002	644200	Auto Liability Insurance	9,740	9,740	7,210
481	0940002	644700	Other Insurance	0	0	9,600
481	0940002	646600	Rentals-Machinery Equipment	4,880	2,500	2,500
481	0940002	646900	Rentals-Other	0	2,000	1,000
481	0940002	647200	Repair, Maintenance-Buildings	180,600	150,000	150,000
481	0940002	647400	Repair, Maintenance-Motor Vehicles	7,950	18,000	10,000
481	0940002	647600	Repair, Maintenance-Plant Equipment	131,840	237,750	302,750
481	0940002	647900	Repair, Maintenance-Other	227,810	40,000	40,000
				2,005,570	2,052,180	2,128,070
			PARKING LOT OPERATIONS			
481	0950002	685000	Operations-Parking Lot	662,370	708,340	711,390
			TOTAL TERMINAL BUILDING	3,259,270	3,320,230	3,397,840
			POLICE/ARFF			
481	0970002	611100	Salaries of Regular City-Parish Employees	1,528,680	1,550,230	1,620,120
481	0970002	611700	Severance Pay	46,780	0	0
481	0970002	611800	Compensated Absences	(1,930)	0	0
481	0970002	612100	Overtime	376,030	300,000	300,000
481	0970002	614100	Contract Employees	0	0	0
481	0970002	615100	State Supplemental Pay	157,920	163,390	174,000
481	0970002	617400	Educational Allowance	12,300	12,250	12,250
				2,119,780	2,025,870	2,106,370
481	0970002	621100	Contributions to Regular Employee Retirement Fund	45,080	140,300	55,360
481	0970002	621310	Contributions to Police Retirement Fund-MPERS	540,020	395,860	517,180
481	0970002	622100	Group Insurance-Health	237,750	253,270	282,290
481	0970002	622200	Group Insurance-Dental	9,370	9,070	9,700
481	0970002	622300	Group Insurance-Life	1,810	1,880	1,880
481	0970002	623000	Social Security/Medicare	27,370	27,010	30,540
481	0970002	623500	Post Employment Benefits	186,030	218,750	230,560
481	0970002	624100	Workers' Compensation Policies	0	0	0
481	0970002	624200	Workers' Compensation Self-Insured Claim	30	0	0
481	0970002	625000	Unemployment	0	0	0
481	0970002	626100	Pension Expense for GASB 68	867,270	0	0
481	0970002	626200	Retirement Contribution for GASB 68	(584,200)	0	0
				1,330,530	1,046,140	1,127,510

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BATON ROUGE METROPOLITAN AIRPORT

GREATER BATON ROUGE AIRPORT DISTRICT

Fund	Department	Object		2016 ACTUAL	2017 BUDGET	2018 REQUEST
481	0970002	631100	Office Supplies	2,910	4,500	3,000
481	0970002	631110	Magazines, Maps, & Pamphlets	2,100	1,000	1,000
481	0970002	631120	Computer Software & Related Supplies	74,310	0	0
481	0970002	631400	Cleaning, Sanitation Supplies	150	200	200
481	0970002	631900	Other Operating & Maintenance Supplies	27,740	15,000	20,000
481	0970002	632150	Lumber, Building Material	0	0	0
481	0970002	632400	Chemicals	5,490	6,000	6,000
481	0970002	632500	Electrical Supplies	1,540	0	0
481	0970002	632600	Minor Apparatus & Tools	550	1,000	500
481	0970002	633100	Fuel	3,130	8,200	4,000
481	0970002	634100	Fire Hose	400	5,000	2,000
481	0970002	634200	Fire Fighting Gear	5,020	15,000	10,000
481	0970002	634300	Wearing Apparel	16,970	14,700	21,490
481	0970002	634600	Radio, Communication Supplies	1,820	3,500	2,000
481	0970002	634700	Law Enforcement Supplies	31,270	30,000	30,000
481	0970002	635300	Medicines, Laboratory Supplies	770	1,000	500
481	0970002	636100	Inventoried Supplies	14,930	0	0
481	0970002	636210	Inventoried Assets - Fire Fighting	0	0	0
481	0970002	636240	Inventoried Assets- Furniture, Fixtures, Office Equipment	0	0	0
481	0970002	636250	Inventoried Assets - Computer Equipment	0	0	0
481	0970002	636260	Inventoried Assets - Other Capital Outlay	0	0	0
				189,100	105,100	100,690
481	0970002	641170	Banking Service Fees	830	1,000	0
481	0970002	642110	Electricity & Gas	29,770	40,000	30,000
481	0970002	642210	Janitorial and Extermination Services	(250)	120	120
481	0970002	643110	Printing & Binding	0	0	0
481	0970002	643120	Photographing & Blueprinting	0	400	0
481	0970002	643200	Dues & Memberships	(280)	500	0
481	0970002	643350	Travel & Training	19,440	14,500	14,500
481	0970002	643400	Communications	4,970	8,640	5,500
481	0970002	643410	Wireless Communications	2,480	2,000	2,500
481	0970002	643500	Laundry, Other Sanitation Services	0	0	0
481	0970002	643550	Other Contractual Services	11,080	111,940	10,000
481	0970002	644200	Auto Liability Insurance	25,470	25,000	22,220
481	0970002	644600	Surety Bonds	0	900	900
481	0970002	644700	Other Insurance	33,800	40,000	56,230
481	0970002	646300	Rental - Office Equipment	7,810	14,200	14,200
481	0970002	647200	Repair, Maintenance-Buildings	11,100	10,000	10,000
481	0970002	647300	Repair, Maintenance-Office Equipment	0	0	0
481	0970002	647400	Repair, Maintenance-Motor Vehicles	40,120	100,000	100,000
481	0970002	647600	Repair, Maintenance-Plant Equipment	200	1,500	500
481	0970002	647800	Repair, Maintenance-Communication Equipment	0	0	0
				186,540	370,700	266,670
			TOTAL POLICE/ARFF	3,825,950	3,547,810	3,601,240

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BATON ROUGE METROPOLITAN AIRPORT

GREATER BATON ROUGE AIRPORT DISTRICT

Fund	Department	Object		2016 ACTUAL	2017 BUDGET	2018 REQUEST
			CAPITAL OUTLAY:			
			Administration			
481	0910002	653100	Equipment	0	0	0
481	0910002	653200	Furniture, Fixtures, Office Equipment	11,860	0	0
481	0910002	653250	Computer Hardware	0	25,000	25,000
481	0910002	653300	Motor Vehicles	52,390	0	0
				64,250	25,000	25,000
			Airfield			
481	0920002	652300	Improvements - Other	0	0	0
481	0920002	653100	Equipment	31,310	26,000	77,000
481	0920002	653250	Computer Hardware	0	0	0
481	0920002	653300	Motor Vehicle	95,990	0	0
				127,300	26,000	77,000
			Terminal			
481	0940002	651200	Buildings-Engineering	0	0	0
481	0940002	653100	Equipment	0	67,000	0
481	0940002	653190	Radio, Communication Equipment	0	0	0
481	0940002	653300	Motor Vehicles	0	0	21,000
				0	67,000	21,000
			Police/ARFF			
481	0970002	653100	Equipment	0	0	0
481	0970002	653190	Radio, Communication Equipment	30,170	0	0
481	0970002	653250	Computer Hardware	7,270	0	0
481	0970002	653900	Other Capital Outlay	0	0	0
				37,440	0	0
			TOTAL CAPITAL OUTLAY	228,990	118,000	123,000
			TOTAL GBR AIRPORT DISTRICT	14,520,600	15,249,430	14,821,920
			EXCESS SOURCES OVER (UNDER) USES	1,478,010	(261,610)	160,840

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BATON ROUGE
METROPOLITAN AIRPORT

PROFESSIONAL SERVICE CONTRACTS

1 **PROFESSIONAL SERVICES CONTRACT WITH:**
Leigh Fisher

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
To Provide for Airline Studies

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$25,000
BUDGET ACCOUNT TO BE CHARGED:	481.0910002.641190.	

2 **PROFESSIONAL SERVICES CONTRACT WITH:**
TBD

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Marketing Plan for the Airport

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$100,000
BUDGET ACCOUNT TO BE CHARGED:	481.0910002.643540.	

3 **PROFESSIONAL SERVICES CONTRACT WITH:**
GCR & Associates

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Software Maintenance for the AIMS Program and Operations Program

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$62,295
BUDGET ACCOUNT TO BE CHARGED:	481.0910002.643540.	

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BATON ROUGE
METROPOLITAN AIRPORT

PROFESSIONAL SERVICE CONTRACTS

4 **PROFESSIONAL SERVICES CONTRACT WITH:**
UBMi Princeton LLC

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Aviation Studies

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$50,000
BUDGET ACCOUNT TO BE CHARGED:	481.0910002.643540.	

5 **PROFESSIONAL SERVICES CONTRACT WITH:**
Kutchins & Groh

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
PFC, Financial and Independent Fee Analysis

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$45,000
BUDGET ACCOUNT TO BE CHARGED:	481.0910002.643540.	

6 **PROFESSIONAL SERVICES CONTRACT WITH:**
Emergent Method LLC

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Economic and Community Services

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$35,000
BUDGET ACCOUNT TO BE CHARGED:	481.0910002.643540.	

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PROFESSIONAL SERVICE CONTRACTS

7 PROFESSIONAL SERVICES CONTRACT WITH:
TBD

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
DBE/SBE Consultant

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$60,000
BUDGET ACCOUNT TO BE CHARGED:	481.0910002.643540.	

8 PROFESSIONAL SERVICES CONTRACT WITH:
Foley & Lardner, Attorneys at Law

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Airport Related Legal Services

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$30,000
BUDGET ACCOUNT TO BE CHARGED:	481.0910002.643540.	

9 PROFESSIONAL SERVICES CONTRACT WITH:
Airport Management Group

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
GIS mapping and non-grant related matters

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$100,000
BUDGET ACCOUNT TO BE CHARGED:	481.0910002.643540.	

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METROPOLITAN AIRPORT

PROFESSIONAL SERVICE CONTRACTS

10 PROFESSIONAL SERVICES CONTRACT WITH:
Jan Bernard

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Corporate Training

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$20,000
BUDGET ACCOUNT TO BE CHARGED:	481.0910002.643540.	

11 PROFESSIONAL SERVICES CONTRACT WITH:
Interstate Electronics Systems

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Provide support to the ACS-CCTV System

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$50,000
BUDGET ACCOUNT TO BE CHARGED:	481.0910002.643540.	

12 PROFESSIONAL SERVICES CONTRACT WITH:
Infax

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
FIDS Upgrade & Software Support

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$12,000
BUDGET ACCOUNT TO BE CHARGED:	481.0910002.643540.	

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PROFESSIONAL SERVICE CONTRACTS

13 PROFESSIONAL SERVICES CONTRACT WITH:
Verma Systems

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Wireless & LAN ACS SmartNet Agreement and Maintenance

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$35,000
BUDGET ACCOUNT TO BE CHARGED:	481.0910002.643540.	

14 PROFESSIONAL SERVICES CONTRACT WITH:
Venyu

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Disaster recovery services for servers and cloud application hosting

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$24,000
BUDGET ACCOUNT TO BE CHARGED:	481.0910002.643540.	

15 PROFESSIONAL SERVICES CONTRACT WITH:
AT&T Data Center and AVPN Connection

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Diaster Recovery & Co-location site

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$30,000
BUDGET ACCOUNT TO BE CHARGED:	481.0910002.643540.	

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BATON ROUGE METROPOLITAN AIRPORT

PROFESSIONAL SERVICE CONTRACTS

16 PROFESSIONAL SERVICES CONTRACT WITH:
GEO-Jobe

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
GIS Licensing and Software Maintenance

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$50,000
BUDGET ACCOUNT TO BE CHARGED:	481.0910002.643540.	

17 PROFESSIONAL SERVICES CONTRACT WITH:
ESRI

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
GIS Licensing

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Annual	
MAXIMUM CONTRACT AMOUNT:		$10,000
BUDGET ACCOUNT TO BE CHARGED:	481.0910002.643540.	

18 PROFESSIONAL SERVICES CONTRACT WITH:
Baton Rouge Area Chambers

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Market Research and Branding

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Annual	
MAXIMUM CONTRACT AMOUNT:		$20,000
BUDGET ACCOUNT TO BE CHARGED:	481.0910002.643540.	

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BATON ROUGE METROPOLITAN AIRPORT

PROFESSIONAL SERVICE CONTRACTS

19 PROFESSIONAL SERVICES CONTRACT WITH:
Courson-Nickel

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
State Legislative Lobbyist

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Annual	
MAXIMUM CONTRACT AMOUNT:		$50,000
BUDGET ACCOUNT TO BE CHARGED:	481.0910002.643540.	

20 PROFESSIONAL SERVICES CONTRACT WITH:
Jones Walker

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Federal Congressional Lobbyist

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Annual	
MAXIMUM CONTRACT AMOUNT:		$35,000
BUDGET ACCOUNT TO BE CHARGED:	481.0910002.643540.	

21 PROFESSIONAL SERVICES CONTRACT WITH:
OAG Aviation Worldwide LLC

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Mobile Website - Flight Tracker - Real-time Date Feed

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$17,500
BUDGET ACCOUNT TO BE CHARGED:	481.0910002.643550.	

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BATON ROUGE METROPOLITAN AIRPORT

PROFESSIONAL SERVICE CONTRACTS

22 PROFESSIONAL SERVICES CONTRACT WITH:
Modiphy

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Web Site Hosting

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$7,500
BUDGET ACCOUNT TO BE CHARGED:	481.0910002.643550.	

23 PROFESSIONAL SERVICES CONTRACT WITH:
Baton Rouge Area Convention & Visitors Bureau

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Information Booth Staffing & Special Events

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$20,000
BUDGET ACCOUNT TO BE CHARGED:	481.0910002.643550.	

24 PROFESSIONAL SERVICES CONTRACT WITH:
Angelo's Landscaping

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Arborist Services

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$50,000
BUDGET ACCOUNT TO BE CHARGED:	481.0920002.643550.	

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PROFESSIONAL SERVICE CONTRACTS

25 PROFESSIONAL SERVICES CONTRACT WITH:
CDM Smith

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Environmental Services

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$40,000
BUDGET ACCOUNT TO BE CHARGED:	481.0920002.643550	

26 PROFESSIONAL SERVICES CONTRACT WITH:
Landsource

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Survey work and updating Airport Property Map

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$20,000
BUDGET ACCOUNT TO BE CHARGED:	481.0920002.643550	

27 PROFESSIONAL SERVICES CONTRACT WITH:
Aerostar

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Wildlife Management and Training

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$30,000
BUDGET ACCOUNT TO BE CHARGED:	481.0920002.643550	

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PROFESSIONAL SERVICE CONTRACTS

28 PROFESSIONAL SERVICES CONTRACT WITH:
Southeast Engineers LLC

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Pavement Analysis on Runways and Taxiways

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$45,000
BUDGET ACCOUNT TO BE CHARGED:	481.0920002.643550.	

29 PROFESSIONAL SERVICES CONTRACT WITH:
TBD

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Landscaping

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$175,000
BUDGET ACCOUNT TO BE CHARGED:	481.0920002.643550.	

30 PROFESSIONAL SERVICES CONTRACT WITH:
TBD

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Pavement Striping and Markings

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:		
MAXIMUM CONTRACT AMOUNT:		$100,000
BUDGET ACCOUNT TO BE CHARGED:	481.0920002.643550.	

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BATON ROUGE
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PROFESSIONAL SERVICE CONTRACTS

31 PROFESSIONAL SERVICES CONTRACT WITH:
TBD

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Pavement Design and Repairs

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:		
MAXIMUM CONTRACT AMOUNT:		$50,000
BUDGET ACCOUNT TO BE CHARGED:	481.0920002.643550.	

32 PROFESSIONAL SERVICES CONTRACT WITH:
TBD

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Mowing

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$130,000
BUDGET ACCOUNT TO BE CHARGED:	481.0920002.643550.	

33 PROFESSIONAL SERVICES CONTRACT WITH:
Sitesafe Security

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Maintenance on all gates and locks

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$25,000
BUDGET ACCOUNT TO BE CHARGED:	481.0920002.643550.	

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BATON ROUGE
METROPOLITAN AIRPORT

PROFESSIONAL SERVICE CONTRACTS

34 PROFESSIONAL SERVICES CONTRACT WITH:
Allen Enterprises

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Airfield lighting computer system preventative maintenance program

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$30,000
BUDGET ACCOUNT TO BE CHARGED:	481.0920002.643550.	

35 PROFESSIONAL SERVICES CONTRACT WITH:
TBD

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
To Provide Janitorial Service in the TSA Building

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$4,500
BUDGET ACCOUNT TO BE CHARGED:	481.0940002.642210.	

36 PROFESSIONAL SERVICES CONTRACT WITH:
TLG Janitorial Service

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
To Provide Janitorial Service in the DHH Building

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$10,000
BUDGET ACCOUNT TO BE CHARGED:	481.0940002.642210.	

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BATON ROUGE METROPOLITAN AIRPORT

PROFESSIONAL SERVICE CONTRACTS

37 PROFESSIONAL SERVICES CONTRACT WITH:
TBD

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
To Provide Floor and Carpet Care in the Terminal

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$180,000
BUDGET ACCOUNT TO BE CHARGED:	481.0940002.642210.	

38 PROFESSIONAL SERVICES CONTRACT WITH:
TLG Janitorial Service

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
To Provide Janitorial Service in the Terminal

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$226,665
BUDGET ACCOUNT TO BE CHARGED:	481.0940002.642210.	

39 PROFESSIONAL SERVICES CONTRACT WITH:
International Building Services

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
To Provide Window Cleaning in the Terminal

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$30,800
BUDGET ACCOUNT TO BE CHARGED:	481.0940002.642210.	

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BATON ROUGE
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40 PROFESSIONAL SERVICES CONTRACT WITH:
Billy Heroman's Flowerland

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Plant maintenance and Seasonal Decorations in Terminal

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$40,000
BUDGET ACCOUNT TO BE CHARGED:	481.0940002.643550.	

41 PROFESSIONAL SERVICES CONTRACT WITH:
TBD

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Generator Maintenance

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$15,000
BUDGET ACCOUNT TO BE CHARGED:	481.0940002.643550.	

42 PROFESSIONAL SERVICES CONTRACT WITH:
TBD

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Pressure washing exterior walls, walkways, awnings

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$40,000
BUDGET ACCOUNT TO BE CHARGED:	481.0940002.643550.	

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BATON ROUGE
METROPOLITAN AIRPORT

PROFESSIONAL SERVICE CONTRACTS

43 PROFESSIONAL SERVICES CONTRACT WITH:

ERO Maintenance

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Door Hardware Maintenance and Support and Overhead Door call out service - parts, equip, or materials not included.

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$28,000
BUDGET ACCOUNT TO BE CHARGED:	481.0940002.643550.	

44 PROFESSIONAL SERVICES CONTRACT WITH:

Star

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

HVAC System Maintenance

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Quarterly	
MAXIMUM CONTRACT AMOUNT:		$ 205,900
BUDGET ACCOUNT TO BE CHARGED:	481.0940002.643550.	

45 PROFESSIONAL SERVICES CONTRACT WITH:

Bart Keller Company

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

To Provide Maintenance of the Airport Water Wall

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$30,000
BUDGET ACCOUNT TO BE CHARGED:	481.0940002.643550.	

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METROPOLITAN AIRPORT

PROFESSIONAL SERVICE CONTRACTS

46 PROFESSIONAL SERVICES CONTRACT WITH:
Airport Bridge

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Loading Bridge Inspection & Maintenance

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$220,000
BUDGET ACCOUNT TO BE CHARGED:	481.0940002.647600.	

47 PROFESSIONAL SERVICES CONTRACT WITH:
Seimens

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Conveyor Belts Inspection & Maintenance

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$32,750
BUDGET ACCOUNT TO BE CHARGED:	481.0940002.647600.	

48 PROFESSIONAL SERVICES CONTRACT WITH:
Stratos Elevator

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Elevators & Escalators Maintenance

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Monthly	
MAXIMUM CONTRACT AMOUNT:		$35,000
BUDGET ACCOUNT TO BE CHARGED:	481.0940002.647600.	

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BATON ROUGE
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PROFESSIONAL SERVICE CONTRACTS

49 PROFESSIONAL SERVICES CONTRACT WITH:
TBD

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Automatic Doors to Terminal - call out service

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Quarterly	
MAXIMUM CONTRACT AMOUNT:		$15,000
BUDGET ACCOUNT TO BE CHARGED:	481.0940002.647600.	

50 PROFESSIONAL SERVICES CONTRACT WITH:
Sunbelt

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Vehicle Inspection and Maintenance

TERM OF THE CONTRACT:	One (1) Year	
BILLING ARRANGEMENT:	Quarterly	
MAXIMUM CONTRACT AMOUNT:		$100,000
BUDGET ACCOUNT TO BE CHARGED:	481.0970002.647200.	

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BATON ROUGE METROPOLITAN AIRPORT

SCHEDULE OF INVENTORY ASSETS

(Include only items with unit cost from $1,000 to $4,999 in inventoried asset request)

BATON ROUGE METROPOLITAN AIRPORT 481

Object	Object Name and Item Description	A OR R	OLD UNITS Age	# OF UNITS	NEW UNITS REQUESTED ESTIMATED UNIT COST	TOTAL COST
Admin						
636100	**Inventoried Supplies**					
						0
						0
636240	**Furniture, Fixtures, Office Equipment**					
	Desk	R	20	7	1,000	7,000
						0
						7,000
636250	**Computer Hardware**					
	Dell Optiplex Computers	N		4	1,320	5,280
	Dell Latitude Laptops	N		4	2,420	9,680
	LCD Displays (Flight Information Display System)	N		4	1,980	7,920
						0
						22,880
Terminal						
						0
636260	**Equipment**					
	Megaohmeter for electrical testing	N		1	4,500	4,500
						0
						4,500

BTR
BATON ROUGE METROPOLITAN AIRPORT

SCHEDULE OF INVENTORY ASSETS

(Include only items with unit cost $5,000 or more in capital outlay request)

BATON ROUGE METROPOLITAN AIRPORT **481**

Object	Object Name and Item Description	A OR R	OLD UNITS Age	NEW UNITS REQUESTED # OF UNITS	ESTIMATED UNIT COST	TOTAL COST
Admin						
653250	**Computers**					
	Dell & HP Servers	N		2	12,500	25,000
	Total Admin					**25,000**
AIRFIELD						
653100	**Equipment**					
	Kubota Tractor	R	18	1	49,000	49,000
	Bush Hog	N		2	14,000	28,000
	Total Equipment					77,000
	Total Airfield					**77,000**
Terminal						
653300	**Motor Vehicles**					
	1/2 ton pick up, regular cab 4x2	R	12	1	21,000	21,000
	Total Terminal					**21,000**

Personnel
Section 4

BTR
BATON ROUGE METROPOLITAN AIRPORT

BATON ROUGE METROPOLITAN AIRPORT
ALLOTMENT SCHEDULE - 2017 BUDGET REQUEST

Job Code	Job Title	Current	Request	Pay Grade
340015	Director of Aviation	1	1	2350
340010	Assistant Director of Aviation	1	1	2310
320210	Senior Special Assistant Parish Attorney	0	0	2300
100605	Airport Business Manager	1	1	2280
109850	Airport Marketing Manager	1	1	2270
109715	Airport Development and Administrative Manager	1	1	2270
109730	Airport Safety and Operations Manager	1	1	2270
102680	Computer/Electronics System Manager	1	1	2270
100600	Assistant Airport Business Manager	1	1	2240
109580	Facilities Manager	1	1	2240
109840	Property & Development Coordinator	1	1	2220
100100	Accountant	2	2	2210
151740	Airport Construction Superintendent	1	1	2200
106310	Airport Compliance Coordinator	4	4	2190
108540	Executive Assistant	1	1	2180
108275	Air Service Coordinator	1	1	2150
183140	Airport Police/ARFF Chief	1	1	1210
102690	Computer/Electronics System Technician	2	2	1200
183130	Airport Police/ARFF Lieutenant	1	1	1200
151350	Mechanical Operations Supervisor	2	2	1190
183125	Airport Police/ARFF Sergeant	6	6	1180
151270	Senior Trades Specialist	1	1	1180
183115	Airport Police/ARFF Officer	22	22	1160
110470	Legal Secretary	1	1	1160
151265	Trades Specialist	1	1	1150
110630	Senior Administrative Specialist	2	2	1150
113428	Airport Supply Manager	1	1	1140
151095	Senior Trades Technician	2	2	1110
111130	Senior Fiscal Specialist	1	1	1110
110620	Administrative Specialist I	2	2	1110
114120	Surveillance - System Monitor	4	4	1110
151380	Heavy Equipment Operator	3	3	1100
151375	Maintenance Worker II	7	7	1080
124105	Custodian	2	2	1040
	Total	80	80	

BTR
BATON ROUGE METROPOLITAN AIRPORT

ACCOUNTING DETAIL **481.09X0002.**

REGULAR RETIREMENT RATE	35.49%
POLICE RETIREMENT RATE	30.75%

BATON ROUGE METRO AIRPORT

DIVISION		2016 ACTUAL	2017 CURRENT	2018 BUDGET	2018 RETIRE	2018 SS\MEDI
	DEPARTMENTAL TOTALS					
9X0002	Base Salary		3,173,620	3,633,847		
9X0002	Base Longevity		214,540	0		
9X0002	Merit Increase		81,020	82,914		
9X0002	Longevity Increase		8,640	0		
9X0002	Base 2%		0	0		
9X0002	Subtotal Regular Employees		3,477,820	3,716,761	1,113,211	56,681
9X0002	Shift Differential		73,200	73,200	22,950	1,060
9X0002	Substitute Appointments		0	0	0	0
9X0002	Salary Savings		(217,470)	(276,024)	(98,179)	(4,091)
9X0002	TOTAL REGULAR EMPLOYEES (Obj. 611100)	3,220,400	3,333,550	3,513,937	1,037,982	53,650
9X0002	SALARIES OF EMPLOYEES ON WORKERS COMP. (Obj. 611300)	0	22,490	0	0	0
9X0002	SEVERANCE OF REGULAR EMPLOYEES (Obj. 611700)	100,660	0	0	0	0
9X0002	COMPENSATED ABSENCES (Obj. 611800)	(3,460)	0	0	0	0
9X0002	OVERTIME (Obj. 612X00)	401,800	345,050	330,050	102,930	4,790
9X0002	TEMPORARY EMPLOYEES (obj 613100)	0	0	45,000	0	3,440
9X0002	CONTRACT EMPLOYEES (obj 614100)	59,650	35,000	80,000	0	6,120
9X0002	SUPPLEMENTAL PAY (obj 615X00)	157,920	174,000	174,000	0	0
9X0002	AUTOMOBILE ALLOWANCE (obj 617100)	29,930	28,800	28,800	0	0
9X0002	MEAL ALLOWANCE (Obj. 617300)	0	0	0	0	0
9X0002	EDUCATIONAL ALLOWANCE (obj 617400)	12,300	8,500	12,250	0	0
9X0002	**TOTAL PERSONAL SERVICES**	**3,979,200**	**3,947,390**	**4,184,037**	**1,140,912**	**68,000**
9X0002	POST-EMPLOYMENT BENEFITS (obj 623500)	376,530	388,930	497,400		

MPERS	517,184
CPERS	623,728
	1,140,912

BTR
BATON ROUGE METROPOLITAN AIRPORT

ACCOUNTING DETAIL **481.09X0002.**

REGULAR RETIREMENT RATE	35.49%
POLICE RETIREMENT RATE	30.75%

BATON ROUGE METRO AIRPORT

	DIVISION	2016 ACTUAL	2017 CURRENT	2018 BUDGET	2018 RETIRE	2018 SS\MEDI
	ADMINISTRATION	**481.0910002.**				
0910002	Base Salary		1,082,010	1,259,616		
0910002	Base Longevity		72,570			
0910002	Merit Increase		20,890	29,810		
0910002	Longevity Increase		1,690			
0910002	Base 2%		0	0		
0910002	Subtotal Regular Employees		1,177,160	1,289,426	386,615	18,697
0910002	Shift Differential		0	0	0	0
0910002	Substitute Appointments		0	0	0	0
0910002	Salary Savings		(63,820)	(152,799)	(54,227)	(2,216)
0910002	TOTAL REGULAR EMPLOYEES (Obj. 611100)	1,068,250	1,113,340	1,136,627	332,388	16,481
0910002	SALARIES OF EMPLOYEES ON WORKERS COMP. (Obj. 611300)	0	0	0	0	0
0910002	SEVERANCE OF REGULAR EMPLOYEES (Obj. 611700)	42,570	0	0	0	0
0910002	COMPENSATED ABSENCES (Obj. 611800)	(1,130)	0	0	0	0
0910002	OVERTIME (Obj. 612X00)	2,400	1,550	1,550	550	20
0910002	TEMPORARY EMPLOYEES (obj 613100)	0	0	0	0	0
0910002	CONTRACT EMPLOYEES (obj 614100)	50,860	35,000	75,000	0	5,740
0910002	SUPPLEMENTAL PAY (obj 615X00)	0	0	0	0	0
0910002	AUTOMOBILE ALLOWANCE (obj 617100)	29,930	28,800	28,800	0	0
0910002	MEAL ALLOWANCE (Obj. 617300)	0	0	0	0	0
0910002	EDUCATIONAL ALLOWANCE (obj 617400)	0	0	0	0	0
0910002	**TOTAL PERSONAL SERVICES**	**1,192,880**	**1,178,690**	**1,241,977**	**332,938**	**22,241**
0910002	POST-EMPLOYMENT BENEFITS (obj 623500)	122,870	127,740	167,080		

BTR
BATON ROUGE METROPOLITAN AIRPORT

ACCOUNTING DETAIL **481.09X0002.**

REGULAR RETIREMENT RATE	35.49%
POLICE RETIREMENT RATE	30.75%

BATON ROUGE METRO AIRPORT

	DIVISION	2016 ACTUAL	2017 CURRENT	2018 BUDGET	2018 RETIRE	2018 SS\MEDI
	AIRFIELD	**481.0920002.**				
0920002	Base Salary		524,460	567,624		
0920002	Base Longevity		10,060			
0920002	Merit Increase		13,600	12,523		
0920002	Longevity Increase		180			
0920002	Base 2%		0	0		
0920002	Subtotal Regular Employees		548,300	580,147	189,559	8,416
0920002	Shift Differential		0	0	0	0
0920002	Substitute Appointments		0	0	0	0
0920002	Salary Savings		(121,600)	(88,892)	(31,550)	(1,290)
0920002	TOTAL REGULAR EMPLOYEES (Obj. 611100)	371,800	426,700	491,255	158,009	7,126
0920002	SALARIES OF EMPLOYEES ON WORKERS COMP. (Obj. 611300)	0	6,500	0	0	0
0920002	SEVERANCE OF REGULAR EMPLOYEES (Obj. 611700)	11,310	0	0	0	0
0920002	COMPENSATED ABSENCES (Obj. 611800)	(140)	0	0	0	0
0920002	OVERTIME (Obj. 612X00)	9,350	18,500	18,500	6,570	270
0920002	TEMPORARY EMPLOYEES (obj 613100)	0	0	45,000	0	3,440
0920002	CONTRACT EMPLOYEES (obj 614100)	8,790	0	5,000	0	380
0920002	SUPPLEMENTAL PAY (obj 615X00)	0	0	0	0	0
0920002	AUTOMOBILE ALLOWANCE (obj 617100)	0	0	0	0	0
0920002	MEAL ALLOWANCE (Obj. 617300)	0	0	0	0	0
0920002	EDUCATIONAL ALLOWANCE (obj 617400)	0	0	0	0	0
0920002	**TOTAL PERSONAL SERVICES**	**401,110**	**451,700**	**559,755**	**164,579**	**11,216**
0920002	POST-EMPLOYMENT BENEFITS (obj 623500)	39,580	47,850	65,450		

BTR
BATON ROUGE METROPOLITAN AIRPORT

ACCOUNTING DETAIL **481.09X0002.**

REGULAR RETIREMENT RATE 35.49%
POLICE RETIREMENT RATE 30.75%

BATON ROUGE METRO AIRPORT

DIVISION		2016 ACTUAL	2017 CURRENT	2018 BUDGET	2018 RETIRE	2018 SS\MEDI
	TERMINAL BUILDING AREA	**481.0940002.**				
0940002	Base Salary		207,220	250,496		
0940002	Base Longevity		14,670			
0940002	Merit Increase		2,690	6,140		
0940002	Longevity Increase		600			
0940002	Base 2%		0	0		
0940002	Subtotal Regular Employees		225,180	256,636	63,987	3,721
0940002	Shift Differential		9,300	9,300	3,300	130
0940002	Substitute Appointments		0	0	0	0
0940002	Salary Savings		0	0	0	0
0940002	TOTAL REGULAR EMPLOYEES (Obj. 611100)	251,670	234,480	265,936	67,287	3,851
0940002	SALARIES OF EMPLOYEES ON WORKERS COMP. (Obj. 611300)	0	15,990	0	0	0
0940002	SEVERANCE OF REGULAR EMPLOYEES (Obj. 611700)	0	0	0	0	0
0940002	COMPENSATED ABSENCES (Obj. 611800)	(260)	0	0	0	0
0940002	OVERTIME (Obj. 612X00)	14,020	20,000	10,000	3,560	150
0940002	TEMPORARY EMPLOYEES (obj 613100)	0	0	0	0	0
0940002	CONTRACT EMPLOYEES (obj 614100)	0	0	0	0	0
0940002	SUPPLEMENTAL PAY (obj 615X00)	0	0	0	0	0
0940002	AUTOMOBILE ALLOWANCE (obj 617100)	0	0	0	0	0
0940002	MEAL ALLOWANCE (Obj. 617300)	0	0	0	0	0
0940002	EDUCATIONAL ALLOWANCE (obj 617400)	0	0	0	0	0
0940002	**TOTAL PERSONAL SERVICES**	**265,430**	**270,470**	**275,936**	**70,847**	**4,001**
0940002	POST-EMPLOYMENT BENEFITS (obj 623500)	28,050	25,450	34,310		

In accordance with Generally Accepted Accounting Principles, expenditures for salaries are shown gross. Incoming reimbursements for a portion of custodial salaries are shown as revenues.

BTR
BATON ROUGE METROPOLITAN AIRPORT

ACCOUNTING DETAIL **481.09X0002.**

REGULAR RETIREMENT RATE	35.49%
POLICE RETIREMENT RATE	30.75%

BATON ROUGE METRO AIRPORT

	DIVISION	2016 ACTUAL	2017 CURRENT	2018 BUDGET	2018 RETIRE	2018 SS\MEDI
	POLICE/ARFF	**481.0970002.**				
0970002	Base Salary		1,359,930	1,556,111		
0970002	Base Longevity		117,240			
0970002	Merit Increase		43,840	34,441		
0970002	Longevity Increase		6,170			
0970002	Base 2%		0	0		
0970002	Subtotal Regular Employees		1,527,180	1,590,552	473,050	25,847
0970002	Shift Differential		63,900	63,900	19,650	930
0970002	Substitute Appointments		0	0	0	0
0970002	Salary Savings		(32,050)	(34,333)	(12,402)	(585)
0970002	TOTAL REGULAR EMPLOYEES (Obj. 611100)	1,528,680	1,559,030	1,620,119	480,298	26,192
0970002	SALARIES OF EMPLOYEES ON WORKERS COMP. (Obj. 611300)	0	0	0	0	0
0970002	SEVERANCE OF REGULAR EMPLOYEES (Obj. 611700)	46,780	0	0	0	0
0970002	COMPENSATED ABSENCES (Obj. 611800)	(1,930)	0	0	0	0
0970002	OVERTIME (Obj. 612X00)	376,030	305,000	300,000	92,250	4,350
0970002	TEMPORARY EMPLOYEES (obj 613100)	0	0	0	0	0
0970002	CONTRACT EMPLOYEES (obj 614100)	0	0	0	0	0
0970002	SUPPLEMENTAL PAY (obj 615X00)	157,920	174,000	174,000	SEE REGULAR	
0970002	AUTOMOBILE ALLOWANCE (obj 617100)	0	0	0	0	0
0970002	MEAL ALLOWANCE (Obj. 617300)	0	0	0	0	0
0970002	EDUCATIONAL ALLOWANCE (obj 617400)	12,300	8,500	12,250	SEE REGULAR	
0970002	**TOTAL PERSONAL SERVICES**	**2,119,780**	**2,046,530**	**2,106,369**	**572,548**	**30,542**
0970002	POST-EMPLOYMENT BENEFITS (obj 623500)	186,030	187,890	230,560		

In accordance with Generally Accepted Accounting Principles, expenditures for salaries are shown gross. Incoming reimbursements for a portion of police salaries are shown as revenues.

MPERS	517,184
CPERS	55,364
	572,548

BTR
BATON ROUGE METROPOLITAN AIRPORT

SCHEDULE OF PERSONAL SERVICES - 2016 BUDGET

Baton Rouge Metropolitan Airport **481.09X0002.**

FOR THE PERIOD ENDING 12/31/2018
INFORMATION AS OF 12/31/2017

Division	Count Pos.	Pay Grd	Position	Last Name	First Name	Base Salary	Merit Inc.	611100 Regular Salary	615X00 Sup. Pay	617400 Edu Allow.	621100 Retire	623000 Soc. Sec. / Medicare	623500 14.70% PEB	Effective Date of Hire	Merit Date	Step End 2017
			ADMINISTRATION	**481.0910002.**												
910002	1	2350	DIRECTOR OF AVIATION	HENNESSY	RALPH	124,409	3,732	128,141	0	0	45,477	1,858	18,840	08/08/71	01/01/18	17
910002	1	2310	ASSISTANT DIRECTOR OF AVIATION	**VACANT**		80,797	1,213	82,010	0	0	29,105	1,189	12,060	01/01/18	07/01/18	9
910002	1	2280	AIRPORT BUSINESS MANAGER	MORGAN	CARY	91,067	1,659	92,726	0	0	0	1,345	13,630	11/27/89	01/01/18	18
910002	1	2270	AIRPORT MARKETING MANAGER	CALDWELL	JIM	77,060	2,312	79,372	0	0	28,169	1,151	11,670	10/01/08	01/01/18	14
910002	1	2270	AIRPORT SAFETY & OPERATIONS MANAGER	EDWARDS	MIKE	66,472	1,995	68,467	0	0	24,299	993	10,060	01/01/15	01/01/18	9
910002	1	2270	AIRPORT DEVELOPMENT & ADMINS MGR	ANDERSON	JOSHUA	66,472	1,995	68,467	0	0	24,299	993	10,060	06/08/15	01/01/18	9
910002	1	2270	COMPUTER/ELECTRONICS SYSTEMS MGR	PIERSON	GREGORY	77,060	2,312	79,372	0	0	28,169	1,151	11,670	04/10/97	01/01/18	14
910002	1	2240	ASSISTANT AIRPORT BUSINESS MANAGER	WALLACE	KENYA	59,144	888	60,032	0	0	21,305	870	8,820	04/25/16	07/01/18	10
910002	**1**	**2220**	**PROPERTY & DEVELOPMENT COOR.**	**VACANT - SALARY SAVINGS**		**52,083**	**781**	**52,864**	**0**	**0**	**18,761**	**767**	**7,770**	**01/01/18**	**07/01/18**	**9**
910002	2	2210	ACCOUNTANT	WRIGHT	TOMMY	55,828	1,675	57,503	0	0	20,408	834	8,450	02/15/10	01/01/18	13
910002		**2210**	**ACCOUNTANT**	**VACANT - SALARY SAVINGS**		**49,603**	**1,488**	**51,091**	**0**	**0**	**18,132**	**741**	**7,510**	**01/01/18**	**01/01/18**	**9**
910002	1	2180	EXECUTIVE ASSISTANT	COBB	JOANN	57,585	0	57,585	0	0	0	835	8,460	10/16/89	01/01/18	19
910002	1	2150	AIR SERVICE COORDINATOR	TESSIER	TARA	48,295	1,449	49,744	0	0	17,654	721	7,310	08/10/99	01/01/18	18
910002	2	1200	COMPUTER/ELECTRONICS SYSTEMS TECHNICIAN	NEWTON	RODERIC	51,621	1,549	53,170	0	0	18,870	771	7,820	03/19/12	01/01/18	12
910002		1200	COMPUTER/ELECTRONICS SYSTEMS TECHNICIAN	FOUNTAIN	KENYATA	43,232	1,297	44,529	0	0	15,803	646	6,550	05/20/13	01/01/18	6
910002	1	1160	LEGAL SECRETARY	NOLAN (MED)	KIMBERLY	52,231	0	52,231	0	0	18,537	757	7,680	08/27/84	01/01/18	19
910002	1	1150	SENIOR ADMINISTRATIVE SPECIALIST (AS II, ilo)	COOK	BEVERLY	48,295	1,449	49,744	0	0	0	721	7,310	06/08/98	01/01/18	18
910002	**2**	**1110**	**ADMINISTRATIVE SPECIALIST I (CL, ilo)**	**VACANT - SALARY SAVINGS**		**24,068**	**354**	**24,422**	**0**	**0**	**8,667**	**354**	**3,590**	**01/01/18**	**07/01/18**	**1**
910002		1110	ADMINISTRATIVE SPECIALIST I (SCS, ilo)	BYERS	LINDSIE	33,276	998	34,274	0	0	12,164	497	5,040	04/14/07	01/01/18	12
910002	**1**	**1110**	**SENIOR FISCAL SPECIALIST**	**VACANT - SALARY SAVINGS**		**24,068**	**354**	**24,422**	**0**	**0**	**8,667**	**354**	**3,590**	**01/01/18**	**07/01/18**	**1**
	20		**Subtotal-Current Regular Employees**			**1,182,666**	**27,500**	1,210,166	0	0	358,486	17,548	177,890			

Position allotted in Parish Attorney. In-lieu of funding through Indirect Cost this position will be charged directly to Airport. Funding remains in Fund 481.

910002	**0**	**2300**	**SENIOR SPECIAL ASSISTANT PARISH ATTORNEY**	**TAFFARO**	**MICHAEL**	**76,950**	**2,310**	**79,260**	**0**	**0**	**28,129**	**1,149**	**11,650**	**01/01/10**	**01/01/18**	**9**
	0		**Subtotal-Current Regular Employees** *(Including those allotted outside of the Airport)*			**76,950**	**2,310**	**79,260**	**0**	**0**	**28,129**	**1,149**	**11,650**			
	20		**TOTAL REQUEST**			**1,259,616**	**29,810**	**1,289,426**	**0**	**0**	**386,615**	**18,697**	**189,540**			
			SALARY SAVINGS			(149,822)	(2,977)	(152,799)	0	0	(54,227)	(2,216)	(22,460)			

BTR
BATON ROUGE METROPOLITAN AIRPORT

SCHEDULE OF PERSONAL SERVICES - 2016 BUDGET

Baton Rouge Metropolitan Airport **481.09X0002.**

FOR THE PERIOD ENDING 12/31/2018
INFORMATION AS OF 12/31/2017

Division	Count Pos.	Pay Grd	Position	Last Name	First Name	Base Salary	Merit Inc.	611100 Regular Salary	615X00 Sup. Pay	617400 Edu Allow.	621100 Retire	623000 Soc. Sec. / Medicare	623500 14.70% PEB	Effective Date of Hire	Merit Date	Step End 2017
			AIRFIELD	**481.0920002.**												
920002	1	2200	AIRPORT CONSTRUCTION SUPERINTENDENT (29hrs/wk)	WEBBER	JERRY	46,029	0	46,029	0	0	0	667	0	05/23/83	01/01/18	19
920002	4	2190	AIRPORT COMPLIANCE COORDINATOR	MATHIAS	EDWARD	38,810	1,164	39,974	0	0	14,187	580	5,880	06/08/15	01/01/18	4
920002		2190	AIRPORT COMPLIANCE COORDINATOR	MOORE	LIONEL	38,810	1,164	39,974	0	0	14,187	580	5,880	12/22/14	01/01/18	4
920002		2190	AIRPORT COMPLIANCE COORDINATOR	DUROUSSEAU	JEAN-PIERRE	38,810	1,164	39,974	0	0	14,187	580	5,880	01/12/15	01/01/18	4
920002		2190	AIRPORT COMPLIANCE COORDINATOR	BAEZ	RAUL	36,582	1,097	37,679	0	0	13,372	546	5,540	09/19/16	01/01/18	2
920002	1	2240	FACILITY MANAGER	FOTI	MICHAEL	46,689	1,400	48,089	0	0	17,067	697	7,070	02/20/17	01/01/18	2
920002	1	1140	AIRPORT SUPPLY MANAGER	BROWN	KENNETH	37,399	1,121	38,520	0	0	13,671	559	5,660	12/05/05	01/01/18	11
920002	1	1180	SENIOR TRADES SPECIALIST	VACANT		42,848	644	43,492	0	0	15,435	631	6,390	01/01/18	07/01/18	9
920002	3	1100	HEAVY EQUIPMENT OPERATOR	BOYD	DARRYL	24,312	715	25,027	0	0	8,882	363	3,680	07/20/15	01/01/18	3
920002		**1100**	**HEAVY EQUIPMENT OPERATOR**	**VACANT - SALARY SAVINGS**		**22,945**	**337**	**23,282**	**0**	**0**	**8,263**	**338**	**3,420**	**01/01/18**	**07/01/18**	**1**
920002		**1100**	**HEAVY EQUIPMENT OPERATOR**	**VACANT - SALARY SAVINGS**		**22,945**	**337**	**23,282**	**0**	**0**	**8,263**	**338**	**3,420**	**01/01/18**	**07/01/18**	**1**
920002	7	1080	MAINTENANCE WORKER II	VACANT		24,101	354	24,455	0	0	8,679	355	3,590	01/01/18	07/01/18	6
920002		1080	MAINTENANCE WORKER II	WALLACE	DEBRA	33,323	1,000	34,323	0	0	12,181	498	5,050	11/06/00	01/01/18	17
920002		1080	MAINTENANCE WORKER II	VACANT		24,101	354	24,455	0	0	8,679	355	3,590	01/01/18	07/01/18	6
920002		1080	MAINTENANCE WORKER II	VACANT		24,101	354	24,455	0	0	8,679	355	3,590	01/01/18	07/01/18	6
920002		1080	MAINTENANCE WORKER II	VACANT		24,101	708	24,809	0	0	8,805	360	3,650	01/01/18	01/01/18	6
920002		**1080**	**MAINTENANCE WORKER II**	**VACANT - SALARY SAVINGS**		**20,859**	**305**	**21,164**	**0**	**0**	**7,511**	**307**	**3,110**	**01/01/18**	**07/01/18**	**1**
920002		**1080**	**MAINTENANCE WORKER II**	**VACANT - SALARY SAVINGS**		**20,859**	**305**	**21,164**	**0**	**0**	**7,511**	**307**	**3,110**	**01/01/18**	**07/01/18**	**1**
	18		**Subtotal-Current Regular Employees**			**567,624**	**12,523**	**580,147**	**0**	**0**	**189,559**	**8,416**	**78,510**			
			RECLASSIFICATIONS													
	0		**Subtotal-Reclassifications**			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	-		
	18		**TOTAL REQUEST**			**567,624**	**12,523**	**580,147**	**0**	**0**	**189,559**	**8,416**	**78,510**			
			SALARY SAVINGS			**(87,608)**	**(1,284)**	**(88,892)**	**0**	**0**	**(31,548)**	**(1,290)**	**(13,060)**			

BTR
BATON ROUGE METROPOLITAN AIRPORT

SCHEDULE OF PERSONAL SERVICES - 2016 BUDGET

Baton Rouge Metropolitan Airport **481.09X0002.**

FOR THE PERIOD ENDING 12/31/2018
INFORMATION AS OF 12/31/2017

Division	Count Pos.	Pay Grd	Position	Last Name	First Name	Base Salary	Merit Inc.	611100 Regular Salary	615X00 Sup. Pay	617400 Edu Allow.	621100 Retire	623000 Soc. Sec. / Medicare	623500 14.70% PEB	Effective Date of Hire	Merit Date	Step End 2017
			TERMINAL BUILDING AREA	**481.0940002.**												
920002	1	2240	FACILITY MANAGER	GORDON	DAVID	49,532	1,486	51,018	0	0	18,106	740	7,500	03/29/10	01/01/18	4
940002	1	1190	MECHANICAL OPERATIONS SUPERVISOR	PAGE	HENRY	44,991	1,350	46,341	0	0	16,446	672	6,810	11/04/04	01/01/18	9
940002	1	1150	TRADES SPECIALIST	GREEN	ALVIN	23,444	1,407	24,851	0	0	0	360	3,650	06/22/98	01/01/18	17
940002		1150	**TRADES SPECIALIST**	**NEW HIRE**		18,507	46	18,553	0	0	6,584	269	2,730	07/01/18	12/30/18	9
940002	1	1110	SENIOR TRADES TECHNICIAN	WILLIAMS	KEITH	34,274	1,028	35,302	0	0	12,529	512	5,190	06/14/01	01/01/18	13
940002	1	1060	HOUSEKEEPER (29 hrs/wk)	HAMILTON	JESSIE	23,248	0	23,248	0	0	0	337	0	06/25/93	01/01/18	19
940002	2	1040	CUSTODIAN	BEARDON	JOYCE	27,415	823	28,238	0	0	0	409	4,150	12/09/02	01/01/18	17
940002		1040	CUSTODIAN	WHITE	CAROLYN	29,085	0	29,085	0	0	10,322	422	4,280	06/13/94	01/01/18	19
	7		**Subtotal-Current Regular Employees**			**250,496**	**6,140**	**256,636**	**0**	**0**	**63,987**	**3,721**	**34,310**			
	7		**TOTAL REQUEST**			**250,496**	**6,140**	**256,636**	**0**	**0**	**63,987**	**3,721**	**34,310**			
			SALARY SAVINGS													

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BATON ROUGE METROPOLITAN AIRPORT

SCHEDULE OF PERSONAL SERVICES - 2016 BUDGET

Baton Rouge Metropolitan Airport **481.09X0002.**

FOR THE PERIOD ENDING 12/31/2018
INFORMATION AS OF 12/31/2017

Division	Count Pos.	Pay Grd	Position	Last Name	First Name	Base Salary	Merit Inc.	611100 Regular Salary	615X00 Sup. Pay	617400 Edu Allow.	621100 Retire	623000 Soc. Sec. / Medicare	623500 14.70% PEB	Effective Date of Hire	Merit Date	Step End 2017
			POLICE / ARFF	**481.0970002.**							*See Comment*					
970002	1	1210	AIRPORT POLICE/ARFF CHIEF	WILLIAMS	ANTHONY	62,835	1,885	64,720	6,000	0	21,746	1,025	9,510	11/18/98	01/01/18	17
970002	1	1200	AIRPORT POLICE/ARFF LIEUTENANT	WALLIS	MICHAEL	63,488	0	63,488	6,000	1,500	21,829	1,029	9,550	10/16/95	01/01/18	19
970002	6	1180	AIRPORT POLICE/ARFF SERGEANT	BAUDOIN	RANDALL	14,396	0	14,396	6,000	0	0	296	2,120	03/05/86	01/01/18	19
970002		1180	**AIRPORT POLICE/ARFF SERGEANT**	**New Hire**		32,136	375	32,511		0	9,997	471	4,780	04/01/18	09/30/18	9
970002		1180	AIRPORT POLICE/ARFF SERGEANT	HATCH	BYRON	55,908	1,677	57,585	6,000	0	19,552	922	8,460	09/22/98	01/01/18	18
970002		1180	AIRPORT POLICE/ARFF SERGEANT	MINOR	BRUCE	57,585	0	57,585	6,000	0	0	922	8,460	02/10/92	01/01/18	19
970002		1180	AIRPORT POLICE/ARFF SERGEANT	STIKES	ROBERT	51,164	1,535	52,699	6,000	1,500	18,511	873	7,970	10/06/03	01/01/18	15
970002		1180	AIRPORT POLICE/ARFF SERGEANT	WILLIS	LOUIS	57,585	0	57,585	6,000	0	19,552	922	8,460	02/15/93	01/01/18	19
970002		**1180**	**AIRPORT POLICE/ARFF SERGEANT**	**SALARY SAVINGS**		**33,825**	**508**	**34,333**	**6,000**	**0**	**12,402**	**585**	**5,050**	**01/01/17**	**07/01/17**	**1**
970002	22	1160	AIRPORT POLICE/ARFF OFFICER	ANDREWS	ROBBIE	35,568	1,066	36,634	6,000	2,000	13,725	647	5,680	10/29/12	01/01/18	6
970002		1160	AIRPORT POLICE/ARFF OFFICER	ARTHUR	PAUL	46,407	1,392	47,799	6,000	0	16,543	780	7,030	10/06/03	01/01/18	15
970002		1160	AIRPORT POLICE/ARFF OFFICER	BRITT	LYNNE	50,710	1,521	52,231	6,000	0	17,906	844	7,680	04/14/97	01/01/18	18
970002		1160	AIRPORT POLICE/ARFF OFFICER	BROWN JR	JOE	49,233	1,477	50,710	6,000	0	17,438	822	7,450	11/20/00	01/01/18	17
970002		1160	AIRPORT POLICE/ARFF OFFICER	EFFERSON	MICHAEL	52,231	0	52,231	6,000	0	0	844	7,680	02/24/93	01/01/18	19
970002		1160	AIRPORT POLICE/ARFF OFFICER	FUSSELL	DANIEL	52,231	0	52,231	6,000	0	17,906	844	7,680	12/07/92	01/01/18	19
970002		1160	AIRPORT POLICE/ARFF OFFICER	GOMEZ	JOSEPH	41,232	1,237	42,469	6,000	0	14,904	703	6,240	09/08/08	01/01/18	11
970002		1160	AIRPORT POLICE/ARFF OFFICER	GRIFFIN	TERRY	41,232	1,237	42,469	6,000	0	14,904	703	6,240	06/04/07	01/01/18	11
970002		1160	AIRPORT POLICE/ARFF OFFICER	GUIDRY	ROBERT	49,233	1,477	50,710	6,000	0	17,438	822	7,450	06/03/02	01/01/18	17
970002		1160	AIRPORT POLICE/ARFF OFFICER	HAMILTON	DEREK	47,799	1,434	49,233	6,000	0	16,984	801	7,240	07/29/95	01/01/18	16
970002		1160	AIRPORT POLICE/ARFF OFFICER	JOHNSON	JEREMY	38,865	1,166	40,031	6,000	1,500	14,616	689	6,110	12/07/09	01/01/18	9
970002		1160	AIRPORT POLICE/ARFF OFFICER	MARTINEZ	STEPHEN	40,031	1,201	41,232	6,000	2,000	15,139	714	6,360	01/13/14	01/01/18	10
970002		1160	AIRPORT POLICE/ARFF OFFICER	MCCALEB	LEE	50,710	1,521	52,231	6,000	0	0	844	7,680	01/04/99	01/01/18	18
970002		1160	AIRPORT POLICE/ARFF OFFICER	MCNERNEY	MARK	32,549	976	33,525	6,000	0	12,154	573	4,930	04/18/16	01/01/18	3
970002		1160	AIRPORT POLICE/ARFF OFFICER	MOORE	LORENZO	32,549	976	33,525	6,000	0	12,154	573	4,930	04/28/16	01/01/18	3
970002		1160	AIRPORT POLICE/ARFF OFFICER	MOORE	LARRY	32,549	976	33,525	6,000	0	12,154	573	4,930	08/17/15	01/01/18	3
970002		1160	AIRPORT POLICE/ARFF OFFICER	MUSSO	ANTHONY	41,232	1,237	42,469	6,000	750	15,135	714	6,350	03/31/08	01/01/18	11
970002		1160	AIRPORT POLICE/ARFF OFFICER	RANKINS	YOLANDA	43,743	1,312	45,055	6,000	1,500	16,161	762	6,840	07/06/05	01/01/18	13
970002		1160	AIRPORT POLICE/ARFF OFFICER	ROESLER	JOSEF	52,231	0	52,231	6,000	1,500	0	866	7,900	04/15/96	01/01/18	19
970002		1160	AIRPORT POLICE/ARFF OFFICER	STEVENS	BRANDON	43,743	1,312	45,055	6,000	0	15,699	740	6,620	11/16/05	01/01/18	13
970002		1160	AIRPORT POLICE/ARFF OFFICER	UNDERWOOD	ROBERT	49,233	1,477	50,710	6,000	0	17,438	822	7,450	11/20/00	01/01/18	17
970002		1160	AIRPORT POLICE/ARFF OFFICER	WRIGHT	RHONDA	43,743	1,312	45,055	6,000	0	15,699	740	6,620	08/01/06	01/01/18	13

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BATON ROUGE METROPOLITAN AIRPORT

SCHEDULE OF PERSONAL SERVICES - 2016 BUDGET

Baton Rouge Metropolitan Airport **481.09X0002.**

FOR THE PERIOD ENDING 12/31/2018
INFORMATION AS OF 12/31/2017

Division	Count Pos.	Pay Grd	Position	Last Name	First Name	Base Salary	Merit Inc.	611100 Regular Salary	615X00 Sup. Pay	617400 Edu Allow.	621100 Retire	623000 Soc. Sec. / Medicare	623500 14.70% PEB	Effective Date of Hire	Merit Date	Step End 2017
970002	1	1150	SENIOR ADMINISTRATIVE SPECIALIST	CONIGLIO	OLLIE	8,291	0	8,291	0	0	0	120	1,220	02/09/94	01/01/18	19
970002		1150	**SENIOR ADMINISTRATIVE SPECIALIST**	**New Hire**		24,349	329	24,678	0	0	8,758	358	3,630	03/01/18	08/31/18	1
970002	4	1110	SURVEILLANCE - SYSTEM MONITOR	BREWER	MARY	38,575	1,158	39,733	0	0	14,101	576	5,840	02/24/97	01/01/18	17
970002		1110	SURVEILLANCE - SYSTEM MONITOR	EDWARDS	CYNTHIA	36,361	1,091	37,452	0	0	13,292	543	5,510	09/16/98	01/01/18	15
970002		1110	SURVEILLANCE - SYSTEM MONITOR	JAMES	TYREKIA	25,503	765	26,268	0	0	9,323	381	3,860	03/07/16	01/01/18	3
970002		1110	SURVEILLANCE - SYSTEM MONITOR	WILLIAMS	ASHLEY	27,056	811	27,867	0	0	9,890	404	4,100	11/25/13	01/01/18	5
	35		**Subtotal-Current Regular Employees**			**1,556,111**	**34,441**	1,590,552	180,000	12,250	473,050	25,847	235,610			
	35		**TOTAL REQUEST**			**1,556,111**	**34,441**	1,590,552	180,000	12,250	473,050	25,847	235,610			
			SALARY SAVINGS			(33,825)	(508)	(34,333)	(6,000)	**0**	(12,402)	(585)	(5,050)			
	80		**TOTAL PROPOSED BY MAYOR**			**3,633,847**	**82,914**	**3,716,761**	**180,000**	**12,250**	**1,113,211**	**56,681**	**537,970**			
			TOTAL SALARY SAVINGS			**(271,255)**	**(4,769)**	**(276,024)**	**(6,000)**	**0**	**(98,177)**	**(4,091)**	**(40,570)**			

Rates & Charges Model

Section 5

BTR

BATON ROUGE METROPOLITAN AIRPORT

Exhibit A

PROJECTED AIR TRAFFIC
Greater Baton Rouge Airport District
For Fiscal Years Ending December 31

	Budget 2016	Actual 2016	Budget 2017	Proposed 2018
Enplaned Passengers				
American Eagle	156,973	132,200	161,682	140,414
United	130,007	90,736	133,907	94,503
Delta	179,747	150,133	185,139	157,913
	-	-	-	-
	466,727	**373,069**	**480,728**	**392,830**
Annual percent change (compares Proposed to Actual)	3.00%	-1.51%	3.00%	5.30%
Total Landed Weight (1,000-lb units)				
Passenger airlines				
American Eagle	156,968	146,949	156,968	169,308
United	111,326	109,216	111,326	111,513
Delta	175,194	182,222	175,194	174,394
	-	-	-	-
	443,488	438,387	443,488	455,215
Cargo airlines	-	-	-	-
Total Landed Weight	**443,488**	**438,387**	**443,488**	**455,215**
Annual percent change (compares Proposed to Actual)	-4.22%	-1.41%	0.00%	3.84%

Sources: Greater Baton Rouge Airport District.

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BATON ROUGE METROPOLITAN AIRPORT

Exhibit B

ESTIMATED, BUDGET, AND PROJECTED OPERATIONS AND MAINTENANCE EXPENSES AND AIRPORT COST CENTER ALLOCATIONS

Greater Baton Rouge Airport District

For Fiscal Years Ending December 31

	Budget 2016	Actual 2016	Budget 2017	Proposed 2018
Operating Expenses				
Personal services	4,157,490	3,982,660	4,030,170	4,184,050
Employee benefits	2,211,750	1,918,670	2,212,860	2,294,880
Supplies	658,100	882,120	587,180	546,020
Contractual services	6,159,090	5,452,460	6,448,660	6,304,010
Parking commissions	729,590	662,370	708,340	711,390
Debt Service	369,310	566,830	657,680	658,570
Capital Outlay	136,320	228,990	118,000	123,000
Total O & M Expenses	**14,421,650**	**13,694,100**	**14,762,890**	**14,821,920**
Annual percent change	4.55%	0.44%	2.37%	0.40%
Cost Center Allocation				
Airfield Area	6,584,744	6,204,991	6,633,562	7,072,863
Terminal Area	5,196,806	4,873,353	5,218,738	4,982,287
Outside Terminal Area	1,320,050	1,307,878	1,455,295	1,383,385
Other Buildings and Areas (a)	1,320,050	1,307,878	1,455,295	1,383,385
Total O & M Expenses	**14,421,650**	**13,694,100**	**14,762,890**	**14,821,920**

Sources: Historical, estimated and proposed budget: Greater Baton Rouge Airport District.

a. Includes "Hangars" and "Systems and Industrial" Cost Centers

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BATON ROUGE METROPOLITAN AIRPORT

Exhibit C

ESTIMATED, BUDGET AND PROJECTED NONAIRLINE REVENUES
Greater Baton Rouge Airport District
For Fiscal Years Ending December 31

	Budget 2016	Actual 2016	Budget 2017	Proposed 2018
AIRFIELD AREA				
Aviation fuel sales and Ground Handling Services	201,760	212,420	198,540	231,870
Total Airfield Area revenues	**201,760**	**212,420**	**198,540**	**231,870**
TERMINAL AREA				
Space rentals	675,780	671,180	681,900	617,360
Concessions				
Food/beverage	193,940	175,000	175,000	175,000
News/gifts	136,000	143,800	135,200	134,200
Coin Operated Services	180	270	180	180
Hotel	7,400	7,400	7,400	7,400
Other concessions	152,660	162,270	156,860	162,450
Other	9,000	15,510	9,000	9,000
Total Terminal Area revenues	**1,174,960**	**1,175,430**	**1,165,540**	**1,105,590**
OUTSIDE TERMINAL AREA				
Parking Area	3,297,720	3,074,460	3,481,530	3,515,460
Rental cars	1,772,860	2,253,390	1,667,040	1,933,110
Ground transportation	13,800	11,030	11,200	26,200
Total Outside Terminal Area revenues	**5,084,380**	**5,338,880**	**5,159,770**	**5,474,770**
OTHER BUILDING AND AREAS				
Industrial Area				
Building rentals	1,507,110	1,430,310	1,478,140	1,498,070
Land leases	1,012,400	1,393,520	1,262,560	1,523,610
Allowance	-	-	-	-
ILEAV Fuel Station	6,000	-	-	-
	2,525,510	2,823,830	2,740,700	3,021,680
Hangars & Buildings rentals	177,450	177,450	177,450	246,450
Other nonairline revenues	100,530	100,290	101,790	101,780
Nonoperating income	334,800	506,330	328,800	340,800
Total Other revenues	**3,138,290**	**3,607,900**	**3,348,740**	**3,710,710**
Total nonairline revenues	**9,599,390**	**10,334,630**	**9,872,590**	**10,522,940**
	1.03%	8.37%	2.85%	6.59%

Notes:
Historical, estimated and proposed budget: Greater Baton Rouge Airport District.
Projected growth for nonairline revenue is 3%

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BATON ROUGE METROPOLITAN AIRPORT

Exhibit D

CALCULATION OF AIRLINE TERMINAL AREA RENTAL RATES
Greater Baton Rouge Airport District
For Fiscal Years Ending December 31

COSTS ALLOCABLE TO THE TERMINAL AREA	Budget 2016	Actual 2016	Budget 2017	Proposed 2018
Operation and Maintenance Expenses (a)	5,196,806	4,873,353	5,218,738	4,982,287
Debt Service Requirements (b)				
Proposed Bonds	-	-	-	-
Terminal Area Cost	**5,196,806**	**4,873,353**	**5,218,738**	**4,982,287**
Less:				
Terminal Area nonairline revenues (c)	1,174,960	1,175,430	1,165,540	1,105,590
Terminal Area Requirement	**4,021,846**	**3,697,923**	**4,053,198**	**3,876,697**
/ Airline rented space (square feet) (d)	75,344	75,344	75,344	75,344
Calculated Rate PSF	**53.38**	**49.08**	**53.80**	**51.45**
Terminal Rate per square foot	**53.38**	**49.08**	**53.80**	**51.45**
Terminal Rent collected	**4,021,846**	**3,697,923**	**4,053,198**	**3,876,697**
Annual percent change (compares Proposed to Actual)	6.27%	2.40%	0.79%	4.83%

a. See Exhibit B
b. Debt Service Requirements included in Terminal rate base.
c. See Exhibit C
d. Total Square Footage adjusted for the 2013 Expansion project. IncludesJoint Use and Preferential Use space.

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BATON ROUGE METROPOLITAN AIRPORT

Exhibit E

CALCULATION OF SIGNATORY LANDING FEE RATE
Greater Baton Rouge Airport District
For Fiscal Years Ending December 31

Total Airport Expense	Budget 2016	Actual 2016	Budget 2017	Proposed 2018
Operation and Maintenance Expenses (a)	14,421,650	13,694,100	14,762,890	14,821,920
Deposit to Operation & Maintenance Reserve Fund (b) - base line				
Adjusted Deposit to O&M Reserve due to changes in Expenditures	104,623	9,985	56,873	9,838
3 Year Repayment	63,544	63,544	166,667	151,000
Total Deposit to Operations & Maintenance Reserve Fund (j)	168,167	73,529	223,540	160,838
Add:				
Calculated Credit (deficit) carried forward to subsequent year				
Renewal and Replacement Fund (e) - base line				
3 Year Repayment	-	-	-	-
Airport Improvement Fund Requirement (f)	-	-	-	-
Total Deposit to Renewal & Replacement Fund (j)		-		
Total Airport Expense	**14,589,817**	**13,767,629**	**14,986,430**	**14,982,758**
Less:				
Nonairline revenues (g)	9,599,390	10,334,630	9,872,590	10,522,940
	-	-	-	-
= Revenues required from airline rents and fees	**4,990,427**	**3,432,999**	**5,113,840**	**4,459,818**
Less:				
Teminal Requirement	4,021,846	3,697,923	4,053,198	3,876,697
	-	-	-	-
Airline Terminal Rent (h)	4,021,846	3,697,923	4,053,198	3,876,697
Less:				
Charter Airlines	22,520	40,560	25,000	25,000
= Airport Requirement (landing fee revenue required)	**946,061**	**(305,484)**	**1,035,642**	**558,121**
Passenger airlines	443,488	438,387	443,488	455,215
Cargo airlines	-	-	-	-
/ Airline Total Landed Weight (1,000-pound units) (i)	443,488	438,387	443,488	455,215
= Required Landing Fee rate (per 1,000-pound unit)	**2.13**	**(0.70)**	**2.34**	**1.23**
Landing fee charged (budget)	**2.13**	**2.12**	**2.34**	**1.23**
Landing fees collected	**946,061**	**933,610**	**1,035,642**	**558,121**
Annual percent change (compares Proposed to Actual)	-15.14%	-15.54%	9.86%	-41.98%
		1,239,000		

a. See Exhibit B
b. Estimated balance in account as of 12/31/15 - $2,339,994
e. Estimated Balance in account as of 12/31/15 - $1,000,000
f. Budgeted at not to exceed 25% of nonairline operating revenues.
g. See Exhibit C.
h. See Exhibit D.
i. See Exhibit A.
j. See Exhibit F.

BTR
BATON ROUGE METROPOLITAN AIRPORT

Exhibit F

APPLICATION OF GROSS REVENUES
Under Provisions of the Bond Ordinance
Greater Baton Rouge Airport District
For Fiscal Years Ending December 31

		Budget 2016	Actual 2016	Budget 2017	Proposed 2018
Revenues					
Terminal Area rents (a)	[A]	$4,021,846	$3,697,923	$4,053,198	$3,876,697
Landing fees (b)					
Passenger airlines		946,061	933,610	1,035,642	558,121
Charter airlines		22,520	40,561	25,000	25,000
Cargo airlines	[B]	-	-	-	-
Total airline revenue		$4,990,427	$4,672,094	$5,113,840	$4,459,818
Nonairline revenues (c)		9,599,390	10,334,630	9,872,590	10,522,940
Total revenues		**$14,589,817**	**$15,006,724**	**$14,986,430**	**$14,982,758**
Total passenger airline payments		$4,990,427	$4,672,094	$5,113,840	$4,459,818
Enplaned Passengers	[C]	466,727	373,069	480,728	392,830
Total cost per Enplaned Passenger	[(A-B)/C]	**$10.69**	**$12.52**	**$10.64**	**$11.35**
Annual percent change (compares Proposed to Actual)		-2.46%	-0.32%	-0.47%	-9.35%
Application of revenues					
Operation and Maintenance Expenses (d)		$14,421,650	$13,694,100	$14,762,890	$14,821,920
Total Debt Service Requirements		-	-	-	-
Bond Reserve Fund		-	-	-	-
Operation and Maintenance Reserve Fund (b)		168,167	73,529	223,540	160,838
Renewal and Replacement Fund (b)		-	-	-	-
Capital Improvement Fund (f)					
Airport Improvement Fund		-	1,239,095	-	-
Remaining net revenue		-		-	-
Total Revenues		**$14,589,817**	**$15,006,724**	**$14,986,430**	**$14,982,758**
		-	-	-	-

a. See Exhibit D
b. See Exhibit E
c. See Exhibit C
d. See Exhibit B
f. Airport Improvement Fund - surplus revenues are split 50% to Airlines and 50% to the Airport of remaining revenues to Airport after amount on deposit equals $2 million. Balance as of 12/31/15 - $1,077,497.