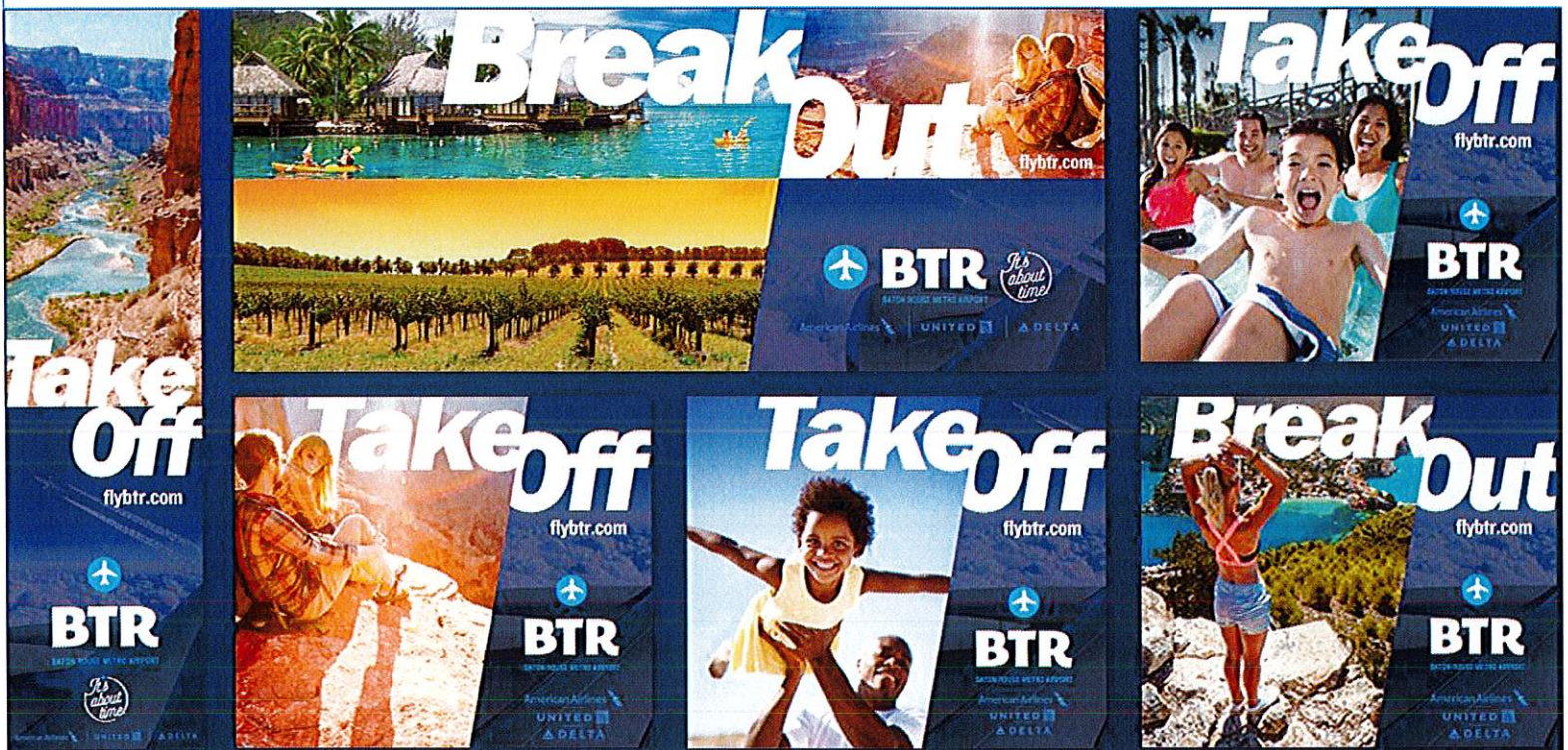


Baton Rouge Metropolitan Airport 2022 Annual Budget

It's About Time!



ANNUAL OPERATING BUDGET FOR THE YEAR BEGINNING JANUARY 01, 2022

BATON ROUGE METROPOLITAN AIRPORT AUTHORITY SHARON WESTON BROOME – MAYOR-PRESIDENT LAMONT COLE, MAYOR PRO-TEMPORE

BRANDON NOEL

CHAUNA BANKS

ROWDY GAUDET

AARON MOAK

ERIKA L. GREEN

CLEVE DUNN, JR.

DENISE AMOROSO

DWIGHT HUDSON

CAROLYN COLEMAN

LAURIE ADAMS

JENNIFER RACCA

BATON ROUGE METROPOLITAN AIRPORT COMMISSION MATTHEW T. BUTLER, CHAIRMAN

ALFRED BUCKLEY

JOHNNY FIFE

SEN. REGINA BARROW
Designee: Darren Myles

COUNCILMAN CLEVE DUNN, JR.

SEN. CLEO FIELDS
Designee: Jamie Robinson

REP. VALARIE HODGES
Designee: Lawrence Callender

JAMES "JIMMY" DODDS

REP. BARBARA CARPENTER
Designee: Sarah Douglas

KIZZY PAYTON

TRAE WELCH

BILL PROFITA

VALERY (VAL) LOWERY, SR.

MIKE EDWARDS
DIRECTOR OF AVIATION

Baton Rouge Metropolitan Airport 2022 Annual Budget

Section	Budget Topic
Section 1	Mission Statement
Section 2	Budget Summary
Section 3	Budget Details
Section 4	Personnel
Section 5	Rates & Charges Model

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.

It's about time you went from "I'm bored now" to I'm now boarding."



BTR
BATON ROUGE METRO AIRPORT



Mission Statement

Section 1



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.

It's about time you went from "I'm bored now" to I'm now boarding."



BTR
BATON ROUGE METRO AIRPORT



Budget Summary

Section 2



It's about time you went from "I'm bored now" to I'm now boarding."



BATON ROUGE
METROPOLITAN AIRPORT

Budget Summary	2020 Actual	2021 Budget	2022 Proposed Budget
Revenues:			
Airline Revenue	4,523,110	3,282,730	3,569,010
Non-Airline Revenue			
Airfield	161,910	212,140	280,140
Terminal	750,010	719,410	722,270
Concessions	462,470	461,930	401,630
Parking	1,522,180	2,819,270	2,881,270
Rental Cars	1,572,050	1,451,970	1,616,212
Ground Transportation	56,490	95,600	90,600
Industrial Area	3,875,830	3,201,300	3,817,940
Total Non-Airline Revenue	8,400,940	8,961,620	9,810,062
Total Revenues	12,924,050	12,244,350	13,379,072
% Change Over Prior Year - Rate Model	-----	-5.26%	9.27%
Appropriations:			
Administration	3,735,020	3,538,520	4,136,410
Debt Service	97,100	305,000	0
Airfield	1,882,610	1,972,880	2,222,100
Terminal Building Area	2,400,540	2,562,040	2,678,340
Parking Lot Operations	282,380	644,950	537,710
Police/ARFF	1,903,280	3,694,630	3,706,700
Capital Outlay	51,120	0	0
Total Appropriations	10,352,050	12,718,020	13,281,260
% Change Over Prior Year - Rate Model	-----	22.86%	4.43%
Excess Sources Over (Under) Uses	2,572,000	(473,670)	97,812
Personnel Allotted	80	80	80

Budget Detail

Section 3



BTR

BATON ROUGE METRO AIRPORT



HELIX
AVIATION
ACADEMY



It's about time you went from "I'm bored now" to I'm now boarding."

		2020 ACTUAL	2021 BUDGET	2022 REQUEST
	REVENUES - SOURCES			
5810-0000-31-0000-0000-000000-431005-	Dhs -Tsa Security Checkpoint Reimbursement	139,080	116,800	116,800
5810-0000-32-0000-0000-000000-432103-	GOHSEP	0	0	0
5810-0000-33-0000-0000-000000-432100-	La Dept. Of Transp And Develop-Airport	100,000	0	0
5810-0000-32-0000-0000-000000-433900-	On-Behalf Payments For Salaries & Benefits	132,080	144,000	132,000
5810-0000-31-0000-0000-000000-433910-	Non-Employer Pension Contribution	114,910	0	0
5810-0000-31-0000-0000-000000-442101-	Landing Fees - Scheduled Airlines	530,960	351,310	507,780
5810-0000-31-0000-0000-000000-442102-	Landing Fees-Chartered Aircraft	27,650	25,000	25,000
5810-0000-31-0000-0000-000000-442105-	Fees-Aviation Fuel, Oil Comm.	161,910	212,140	280,140
5810-0000-31-0000-0000-000000-442106-	Airport - Ileav Fuel Station Revenues	0	0	0
5810-0000-31-0000-0000-000000-442201-	Rental Of Hangars	268,590	273,590	465,590
5810-0000-31-0000-0000-000000-442202-	Rental Of Cargo Building	330,460	130,620	213,380
5810-0000-31-0000-0000-000000-442203-	Rental Of Dow Hangar	418,800	418,800	418,800
5810-0000-31-0000-0000-000000-442301-	Rentals-Airlines	3,964,500	2,906,420	3,036,230
5810-0000-31-0000-0000-000000-442302-	Rentals-Restaurant	183,070	185,800	125,500
5810-0000-31-0000-0000-000000-442303-	Rentals-Office Tenants	336,970	332,510	332,510
5810-0000-31-0000-0000-000000-442304-	Rentals-Others	117,160	114,300	117,160
5810-0000-31-0000-0000-000000-442305-	Rent For Modification Of Checkpoint Area	156,800	155,800	155,800
5810-0000-31-0000-0000-000000-442311-	Commissions-Car Rental Agencies	1,572,050	1,451,970	1,616,212
5810-0000-31-0000-0000-000000-442312-	Commissions-Coin-Operated Services	120	380	380
5810-0000-31-0000-0000-000000-442313-	Commissions-Bail Bonding	60,070	60,070	60,070
5810-0000-31-0000-0000-000000-442315-	Commissions-Ground Transportation Service	5,850	6,600	6,600
5810-0000-31-0000-0000-000000-442316-	Commissions-Gift Shop	116,720	122,000	122,000
5810-0000-31-0000-0000-000000-442317-	Commissions-Ground Handling Services	0	0	0
5810-0000-31-0000-0000-000000-442318-	Commissions-TNC	50,640	89,000	84,000
5810-0000-31-0000-0000-000000-442323-	Commissions-Other	147,010	135,750	135,750
5810-0000-31-0000-0000-000000-442331-	Auto Parking Fees	1,522,180	2,819,270	2,881,270
5810-0000-31-0000-0000-000000-442333-	Permits-Hotel/Motel Facility Use	900	900	900
5810-0000-31-0000-0000-000000-442334-	Permits-Hotel/Motel Monthly Facility Use	4,180	4,200	4,200
5810-0000-31-0000-0000-000000-442411-	Fingerprinting Fee	9,040	10,000	10,000
5810-0000-31-0000-0000-000000-442501-	Rentals-Buildings	794,540	773,140	954,050
5810-0000-31-0000-0000-000000-442501-A0016	Rentals-Buildings	0	0	0
5810-0000-31-0000-0000-000000-442502-	Leases-Land	1,481,200	1,295,870	1,468,840
5810-0000-31-0000-0000-000000-442502-A0010	Leases-Land	0	0	0
5810-0000-31-0000-0000-000000-442502-A0012	Leases-Land	0	0	0
5810-0000-31-0000-0000-000000-442504-	Land Rentals - Noise Land	0	0	0
5810-0000-31-0000-0000-000000-442601-	Late Charges	0	0	0
5810-0000-31-0000-0000-000000-451400-	Airport Traffic Fines	0	0	0
5810-0000-00-0000-0000-000000-461000-	Interest Earnings On Investments	59,720	25,000	25,000
5810-0000-31-0000-0000-000000-474150-	Miscellaneous Reimbursements (For Personal Svcs)	40,220	40,210	40,210
5810-0000-31-0000-0000-000000-474200-	Contingent Receipts	39,130	0	0
5810-0000-31-0000-0000-000000-474400-	Vendor's Compensation	1,430	2,900	2,900
5810-0000-31-0000-0000-000000-474501-	Other (Including Traffic Violations)	36,110	40,000	40,000
5810-0000-31-0000-0000-000000-484625-	Other Insurance Reimbursement	0	0	0
5810-0000-00-0000-0000-000000-481000-	Proceeds Of General Fixed Asset Disposition	0	0	0
5810-0000-00-0000-0000-000000-481001-	Sale Of General Fixed Assets	0	0	0
5810-0000-00-0000-0000-000000-481002-	COMP FOR LOSS OF FIXED ASSETS	0	0	0
5810-0000-31-0000-0000-000000-481003-	SALE OF AIRPORT NOISE PROPERTY	0	0	0
5810-0000-99-0000-0000-000000-592001-	Transfer F/O Funds - Mosquito & Rodent	0	0	0
	TOTAL REVENUES- SOURCES	12,924,050	12,244,350	13,379,072

		2020 ACTUAL	2021 BUDGET	2022 REQUEST
	ADMINISTRATION			
5810-0900-30-0910-0000-000000-611000-	Salaries Of Regular City-Parish Employees	909,140	1,122,220	1,191,730
5810-0900-30-0910-0000-000000-611700-	Severance Pay	44,070	12,440	12,440
5810-0900-30-0910-0000-000000-611800-	Compensated Absences	0	0	0
5810-0900-30-0910-0000-000000-611800-CMPAB	Compensated Absences	(98,870)	0	0
5810-0900-30-0910-0000-000000-612000-	Overtime	3,000	1,550	1,550
5810-0900-30-0910-0000-000000-613000-	Pay Of Temporary Employees	0	0	0
5810-0900-30-0910-0000-000000-614000-	Contract Employees	10,210	25,000	25,000
5810-0900-30-0910-0000-000000-617100-	Automobile Allowance	28,620	28,800	28,800
		896,170	1,190,010	1,259,520
5810-0900-30-0910-0000-000000-621100-	Contributions To Regular Employee Retirement Fund	345,820	383,200	457,740
5810-0900-30-0910-0000-000000-622100-	Group Insurance-Health	124,640	140,920	129,810
5810-0900-30-0910-0000-000000-622200-	Group Insurance-Dental	4,710	5,510	5,690
5810-0900-30-0910-0000-000000-622300-	Group Insurance-Life	880	960	910
5810-0900-30-0910-0000-000000-623000-	Social Security/Medicare	15,990	18,620	19,700
5810-0900-30-0910-0000-000000-623500-	Postemployment Benefits	158,770	168,790	190,670
5810-0900-30-0910-0000-000000-625000-	Unemployment	3,070	0	0
5810-0900-30-0910-0000-000000-626100-	Pension Expense for GASB 68	0	0	0
5810-0900-30-0910-0000-000000-626100-NPENL	Pension Expense for GASB 68	1,640,040	0	0
5810-0900-30-0910-0000-000000-626200-	Retirement Contributions for GASB 68	0	0	0
5810-0900-30-0910-0000-000000-626200-NPENL	Retirement Contributions for GASB 68	(1,144,940)	0	0
5810-0900-30-0910-0000-000000-626300-OPEBL	NON-EMPLOYER CONTR-GASB 68	1,535,380	0	0
5810-0900-30-0910-0000-000000-626400-OPEBL	OPEB BENEFIT PMTS-GASB 75	(436,810)	0	0
		2,247,550	718,000	804,520
5810-0900-30-0910-0000-000000-631000-	Office Supplies	15,130	10,000	10,000
5810-0900-30-0910-0000-000000-631100-	Magazines, Maps, & Books	770	500	500
5810-0900-30-0910-0000-000000-631200-	Computer Software & Related Supplies	48,820	30,190	24,000
5810-0900-30-0910-0000-000000-631900-	Other Operating & Maintenance Supplies	16,210	15,200	15,200
5810-0900-30-0910-0000-000000-633000-	Gasoline/Fuel/Oil	3,200	3,350	3,350
5810-0900-30-0910-0000-000000-634300-	Wearing Apparel	3,560	0	0
5810-0900-30-0910-0000-000000-636000-	Trackable Supplies	310	0	0
5810-0900-30-0910-0000-000000-636240-	Inventoried Assets-Furniture, Fixtures, Office Eq	0	0	0
5810-0900-30-0910-0000-000000-636250-	Inventoried Assets-Computer Hardware	38,730	31,400	12,100
		126,730	90,640	65,150
5810-0900-30-0910-0000-000000-641000-	Auditing & Accounting Services	0	0	0
5810-0900-30-0910-0000-000000-641500-	Fiscal Management Services	382,870	406,520	406,520
5810-0900-30-0910-0000-000000-641190-	Consultant Services - Other	0	0	0
5810-0900-30-0910-0000-000000-642000-	Electricity And Gas	5,130	6,170	6,420
5810-0900-30-0910-0000-000000-642100-	Water, Sewer Fees	133,190	102,940	107,060
5810-0900-30-0910-0000-000000-643100-	Advertising	261,730	200,000	300,000
5810-0900-30-0910-0000-000000-643110-	Printing & Binding	0	0	0
5810-0900-30-0910-0000-000000-643120-	Photographing & Blueprinting	0	0	0
5810-0900-30-0910-0000-000000-643200-	Dues And Memberships	10,730	30,000	20,000
5810-0900-30-0910-0000-000000-643350-	Travel & Training	15,020	67,000	49,000
	Travel & Training (Commission)			49,000
5810-0900-30-0910-0000-000000-643400-	Communications	42,970	20,000	20,000
5810-0900-30-0910-0000-000000-643410-	Wireless Communications	13,930	20,000	20,000
5810-0900-30-0910-0000-000000-643450-	Postage	2,920	6,000	4,000
5810-0900-30-0910-0000-000000-643500-	Other Contractual Services	96,370	80,000	52,000
5810-0900-30-0910-0000-000000-643540-	Other Professional Services	419,790	0	463,700
5810-0900-30-0910-0000-000000-644110-	General Liability Insurance	154,220	189,000	0
5810-0900-30-0910-0000-000000-644120-	Auto Liability Insurance	19,830	22,770	22,770
5810-0900-30-0910-0000-000000-644160-	Fire & Extended Coverage Insurance	0	0	0
5810-0900-30-0910-0000-000000-644200-	Surety Bonds	250	250	250
5810-0900-30-0910-0000-000000-644700-	Other Insurance	469,990	352,270	449,800
5810-0900-30-0910-0000-000000-644800-	Claims & Judgments - Personnel Matters	1,060	0	0
5810-0900-30-0910-0000-000000-646300-	Rentals-Office Equipment	130	0	0

		2020 ACTUAL	2021 BUDGET	2022 REQUEST
5810-0900-30-0910-0000-0000-000000-646600-	Rentals-Machinery Equipment	0	0	0
5810-0900-30-0910-0000-0000-000000-647300-	Repair, Maintenance-Office Equipment	0	0	0
5810-0900-30-0910-0000-0000-000000-647400-	Repair, Maintenance-Motor Vehicles	2,240	2,500	2,500
5810-0900-30-0910-0000-0000-000000-647600-	Repair, Maintenance-Plant Equipment	0	0	0
5810-0900-30-0910-0000-0000-000000-647800-	Repair, Maintenance-Communication Equipment	3,680	0	0
5810-0900-30-0910-0000-0000-000000-647900-	Repair, Maintenance-Other	4,820	0	0
5810-0900-30-0910-0000-0000-000000-648500-	Entertainment Expense	5,140	10,000	10,000
5810-0900-30-0910-0000-0000-000000-649000-	Other Miscellaneous Costs	10,450	20,000	20,000
5810-0900-30-0910-0000-0000-000000-649050-	Business Incentives	0	0	0
5810-0900-30-0910-0000-0000-000000-649200-	Bad Debt Expense	0	0	0
		2,056,460	1,535,420	2,003,020
	CAPITAL OUTLAY:			
	Administration			
5810-0900-30-0910-0000-0000-000000-654100-	Equipment	0	0	0
5810-0900-30-0910-0000-0000-000000-654200-	Furniture, Fixtures, Office Equipment	0	0	0
5810-0900-30-0910-0000-0000-000000-654220-	Computer Hardware	12,370	0	0
5810-0900-30-0910-0000-0000-000000-654300-	Motor Vehicles	0	0	0
		12,370	0	0
5810-0900-30-0910-0000-0000-000000-685001-	OPERATIONS-TNC-AAAE	1,780	4,450	4,200
	TOTAL ADMINISTRATION	5,341,060	3,538,520	4,136,410
	ILEAV FUEL STATION			
5810-0900-30-0910-0000-0000-000000-601100-	Cost Of Materials-Fuel	0	0	0
5810-0900-30-0910-0000-0000-000000-642000-	Electricity And Gas	0	0	0
	TOTAL ILEAV FUEL STATION	0	0	0
	DEBT SERVICE			
	2008A SALES TAX BONDS			
5810-9100-90-9180-9802-0000-000000-672000-A0008	Bond Interest	0		
	TOTAL 2016 A-1 SALES TAX BONDS			
5810-9100-90-9180-9806-0000-000000-672000-A0010	Bond Interest	65,230	0	0
	TOTAL 2016 A-1 SALES TAX BONDS	65,230	0	0
	2010-A STRB GO ZONE BONDS (Dow)			
5810-9100-30-9180-9804-0000-000000-671000-A0016	Bond Principal	0	165,000	0
5810-9100-30-9180-9804-0000-000000-672000-A0016	Bond Interest	17,200	0	
5810-9100-30-9180-9804-0000-000000-673000-A0016	Paying Agent Fees & Other Charges	2,100	0	
	TOTAL 2010-A STRB GO ZONE BONDS	19,300	165,000	0
	Parking Garage - 2016A-3 STRB Debt Service			
5810-9100-90-9180-9808-0000-000000-671000-A0012	Bond Principal	0	140,000	0
5810-9100-90-9180-9808-0000-000000-672000-A0012	Bond Interest	12,350	0	
5810-9100-90-9180-9808-0000-000000-673000-A0012	Paying Agent Fees & Other Charges	220	0	
	TOTAL 2016A-3 STRB DEBT SERVICE	12,570	140,000	0
	TOTAL DEBT SERVICE	97,100	305,000	0
	AIRFIELD			
5810-0900-30-0920-0000-0000-000000-611000-	Salaries Of Regular City-Parish Employees	424,160	510,730	523,580
5810-0900-30-0920-0000-0000-000000-611300-	Salaries Of Employees On Workers' Comp	0	0	0
5810-0900-30-0920-0000-0000-000000-611700-	Severance Pay	470	0	0
5810-0900-30-0920-0000-0000-000000-611800-	Compensated Absences	0	0	0

5810-0900-30-0920-0000-0000-000000-612000-
5810-0900-30-0920-0000-0000-000000-613000-
5810-0900-30-0920-0000-0000-000000-614000-

Overtime
Pay Of Temporary Employees
Contract Employees

2020
ACTUAL

2021
BUDGET

2022
REQUEST

11,040 18,500 15,000
420 0 0
0 0 0
436,090 529,230 538,580

5810-0900-30-0920-0000-0000-000000-621100-
5810-0900-30-0920-0000-0000-000000-622100-
5810-0900-30-0920-0000-0000-000000-622200-
5810-0900-30-0920-0000-0000-000000-622300-
5810-0900-30-0920-0000-0000-000000-623000-
5810-0900-30-0920-0000-0000-000000-623500-
5810-0900-30-0920-0000-0000-000000-624200-
5810-0900-30-0920-0000-0000-000000-625000-
5810-0900-30-0920-0000-0000-000000-626100-
5810-0900-30-0920-0000-0000-000000-626200-

Contributions To Regular Employee Retirement Fund
Group Insurance-Health
Group Insurance-Dental
Group Insurance-Life
Social Security/Medicare
Postemployment Benefits
Workers' Compensation Self-Insured Claims
Unemployment
Pension Expense for GASB 68
Retirement Contributions for GASB 68

173,520 185,360 190,290
89,950 96,610 100,670
2,970 3,340 3,120
700 740 790
6,980 7,670 7,860
60,740 74,360 76,440
0 0 0
0 0 0
0 0 0
0 0 0
334,860 368,080 379,170

5810-0900-30-0920-0000-0000-000000-631000-
5810-0900-30-0920-0000-0000-000000-631200-
5810-0900-30-0920-0000-0000-000000-631400-
5810-0900-30-0920-0000-0000-000000-631900-
5810-0900-30-0920-0000-0000-000000-632000-
5810-0900-30-0920-0000-0000-000000-632130-
5810-0900-30-0920-0000-0000-000000-632150-
5810-0900-30-0920-0000-0000-000000-632310-
5810-0900-30-0920-0000-0000-000000-632400-
5810-0900-30-0920-0000-0000-000000-632600-
5810-0900-30-0920-0000-0000-000000-633000-
5810-0900-30-0920-0000-0000-000000-634300-
5810-0900-30-0920-0000-0000-000000-634600-
5810-0900-30-0920-0000-0000-000000-635300-
5810-0900-30-0920-0000-0000-000000-636000-
5810-0900-30-0920-0000-0000-000000-636230-
5810-0900-30-0920-0000-0000-000000-636250-

Office Supplies
Computer Software & Related Supplies
Cleaning, Sanitation Supplies
Other Operating & Maintenance Supplies
Building Material
Concrete, Aggregate Material
Traffic & Street Sign Material
Airfield Signage And Lighting Components
Chemicals
Minor Apparatus & Tools
Gasoline/Fuel/Oil
Wearing Apparel
Radio, Communication Supplies
Medicines, Laboratory Supplies
Trackable Supplies
Inventoried Assets-Radio, Communication Equipment
Inventoried Assets-Computer Hardware

0 300 300
5,840 0 0
0 3,000 3,000
41,060 70,000 70,000
13,050 30,000 30,000
1,190 1,000 1,000
0 0 0
84,150 56,330 50,000
9,350 7,500 7,500
8,890 1,000 1,000
28,340 45,000 40,000
2,760 2,000 2,000
0 2,500 2,500
0 0 0
0 0 0
1,430 0 0
0 0 0
196,060 218,630 207,300

5810-0900-30-0920-0000-0000-000000-642000-
5810-0900-30-0920-0000-0000-000000-642200-
5810-0900-30-0920-0000-0000-000000-643120-
5810-0900-30-0920-0000-0000-000000-643350-
5810-0900-30-0920-0000-0000-000000-643400-
5810-0900-30-0920-0000-0000-000000-643410-
5810-0900-30-0920-0000-0000-000000-643460-
5810-0900-30-0920-0000-0000-000000-643500-
5810-0900-30-0920-0000-0000-000000-644120-
5810-0900-30-0920-0000-0000-000000-644700-
5810-0900-30-0920-0000-0000-000000-646000-
5810-0900-30-0920-0000-0000-000000-646600-
5810-0900-30-0920-0000-0000-000000-647200-
5810-0900-30-0920-0000-0000-000000-647300-
5810-0900-30-0920-0000-0000-000000-647400-
5810-0900-30-0920-0000-0000-000000-647600-
5810-0900-30-0920-0000-0000-000000-647800-
5810-0900-30-0920-0000-0000-000000-647900-

Electricity And Gas
Janitorial And Extermination Services
Photographing & Blueprinting
Travel & Training
Communications
Wireless Communications
Laundry, Other Sanitation Services
Other Contractual Services
Auto Liability Insurance
Other Insurance
Rentals-Other
Rentals-Machinery Equipment
Repair, Maintenance-Buildings
Repair, Maintenance-Office Equipment
Repair, Maintenance-Motor Vehicles
Repair, Maintenance-Plant Equipment
Repair, Maintenance-Communication Equipment
Repair, Maintenance-Other

59,440 92,710 63,140
4,110 1,000 1,000
2,600 0 0
1,930 5,000 5,000
350 1,200 1,200
5,830 6,000 6,000
2,980 3,100 3,100
440,950 370,000 644,680
66,410 57,730 57,730
0 20,200 20,200
370 2,000 2,000
0 3,000 3,000
10,820 25,000 20,000
0 0 0
42,540 50,000 50,000
92,390 20,000 20,000
19,080 0 0
165,800 200,000 200,000
915,600 856,940 1,097,050

CAPITAL OUTLAY:

Airfield
Equipment
Computer Hardware

5810-0900-30-0920-0000-0000-000000-654100-
5810-0900-30-0920-0000-0000-000000-654220-

0 0 0
0 0 0

		2020 ACTUAL	2021 BUDGET	2022 REQUEST
5810-0900-30-0920-0000-000000-654300-	Motor Vehicles	0	0	0
		0	0	0
	TOTAL AIRFIELD	1,882,610	1,972,880	2,222,100
	TERMINAL BUILDING AREA			
5810-0900-30-0940-0000-000000-611000-	Salaries Of Regular City-Parish Employees	211,750	254,810	241,970
5810-0900-30-0940-0000-000000-611300-	Salaries Of Employees On Workers' Comp	0	0	0
5810-0900-30-0940-0000-000000-611700-	Severance Pay	0	0	0
5810-0900-30-0940-0000-000000-611800-	Compensated Absences	0	0	0
5810-0900-30-0940-0000-000000-612000-	Overtime	1,220	10,000	7,000
5810-0900-30-0940-0000-000000-613000-	Pay Of Temporary Employees	0	0	0
5810-0900-30-0940-0000-000000-614000-	Contract Employees	0	0	0
		212,970	264,810	248,970
5810-0900-30-0940-0000-000000-621100-	Contributions To Regular Employee Retirement Fund	64,940	73,430	84,950
5810-0900-30-0940-0000-000000-621900-	Change In Net Pension Obligation (Gasb 27)	0	0	0
5810-0900-30-0940-0000-000000-622100-	Group Insurance-Health	34,840	36,890	24,600
5810-0900-30-0940-0000-000000-622200-	Group Insurance-Dental	1,150	1,300	950
5810-0900-30-0940-0000-000000-622300-	Group Insurance-Life	270	340	340
5810-0900-30-0940-0000-000000-623000-	Social Security/Medicare	3,430	3,850	3,660
5810-0900-30-0940-0000-000000-623500-	Postemployment Benefits	29,950	33,680	38,730
5810-0900-30-0940-0000-000000-624200-	Workers' Compensation Self-Insured Claims	0	0	0
5810-0900-30-0940-0000-000000-625000-	Unemployment	0	0	0
5810-0900-30-0940-0000-000000-626100-	Pension Expense for GASB 68	0	0	0
5810-0900-30-0940-0000-000000-626200-	Retirement Contributions for GASB 68	0	0	0
		134,580	149,490	153,230
5810-0900-30-0940-0000-000000-631000-	Office Supplies	1,240	1,000	1,000
5810-0900-30-0940-0000-000000-631200-	Computer Software & Related Supplies	1,080	0	0
5810-0900-30-0940-0000-000000-631400-	Cleaning, Sanitation Supplies	94,910	75,000	75,000
5810-0900-30-0940-0000-000000-631900-	Other Operating & Maintenance Supplies	40,290	75,000	75,000
5810-0900-30-0940-0000-000000-632000-	Building Material	26,440	17,530	30,000
5810-0900-30-0940-0000-000000-632130-	Concrete, Aggregate Material	0	0	0
5810-0900-30-0940-0000-000000-632150-	Traffic & Street Sign Material	0	1,000	1,000
5810-0900-30-0940-0000-000000-632400-	Chemicals	150	2,500	2,500
5810-0900-30-0940-0000-000000-632600-	Minor Apparatus & Tools	350	1,500	1,500
5810-0900-30-0940-0000-000000-633000-	Gasoline/Fuel/Oil	10,680	6,500	6,500
5810-0900-30-0940-0000-000000-634300-	Wearing Apparel	1,180	800	800
5810-0900-30-0940-0000-000000-636000-	Trackable Supplies	0	0	0
5810-0900-30-0940-0000-000000-636240-	Inventoried Assets-Furniture, Fixtures, Office Eq	0	0	0
5810-0900-30-0940-0000-000000-636250-	Inventoried Assets-Computer Hardware	0	0	0
		176,320	180,830	193,300
5810-0900-30-0940-0000-000000-642000-	Electricity And Gas	575,270	739,530	598,280
5810-0900-30-0940-0000-000000-642200-	Janitorial And Extermination Services	343,770	444,500	351,020
5810-0900-30-0940-0000-000000-643350-	Travel & Training	5,710	1,000	1,000
5810-0900-30-0940-0000-000000-643400-	Communications	360	3,000	3,000
5810-0900-30-0940-0000-000000-643410-	Wireless Communications	4,730	4,000	4,000
5810-0900-30-0940-0000-000000-643460-	Laundry, Other Sanitation Services	3,310	3,300	3,300
5810-0900-30-0940-0000-000000-643500-	Other Contractual Services	516,910	360,340	461,000
5810-0900-30-0940-0000-000000-644120-	Auto Liability Insurance	15,350	14,990	14,990
5810-0900-30-0940-0000-000000-644700-	Other Insurance	0	0	0
5810-0900-30-0940-0000-000000-646000-	Rentals-Other	0	1,000	1,000
5810-0900-30-0940-0000-000000-646600-	Rentals-Machinery Equipment	0	2,500	2,500
5810-0900-30-0940-0000-000000-647200-	Repair, Maintenance-Buildings	191,960	125,000	125,000
5810-0900-30-0940-0000-000000-647400-	Repair, Maintenance-Motor Vehicles	12,700	10,000	10,000
5810-0900-30-0940-0000-000000-647600-	Repair, Maintenance-Plant Equipment	116,990	217,750	467,750

		2020 ACTUAL	2021 BUDGET	2022 REQUEST
5810-0900-30-0940-0000-0000-000000-647900-	Repair, Maintenance-Other	89,610	40,000	40,000
		1,876,670	1,966,910	2,082,840
	CAPITAL OUTLAY:			
	Terminal			
5810-0900-30-0940-0000-0000-000000-654100-	Equipment	0	0	0
5810-0900-30-0940-0000-0000-000000-654180-	Radio, Communication Equipment	0	0	0
5810-0900-30-0940-0000-0000-000000-654220-	Computer Hardware	0	0	0
5810-0900-30-0940-0000-0000-000000-654300-	Motor Vehicles	0	0	0
		0	0	0
	PARKING LOT OPERATIONS			
5810-0900-30-0950-0000-0000-000000-685000-	Operations - Parking Lot	282,380	644,950	537,710
	TOTAL TERMINAL BUILDING	2,682,920	3,206,990	3,216,050
	POLICE/ARFF			
5810-0900-30-0970-0000-0000-000000-611000-	Salaries Of Regular City-Parish Employees	137,630	1,575,870	1,643,040
5810-0900-30-0970-0000-0000-000000-611300-	SALARIES-EMPLOYEES ON WRK COMP	6,960	0	0
5810-0900-30-0970-0000-0000-000000-611700-	Severance Pay	66,040	0	0
5810-0900-30-0970-0000-0000-000000-611800-	Compensated Absences	0	0	0
5810-0900-30-0970-0000-0000-000000-612000-	Overtime	246,150	300,000	300,000
5810-0900-30-0970-0000-0000-000000-614000-	Contract Employees	0	0	0
5810-0900-30-0970-0000-0000-000000-615100-	State Supplemental Pay	132,080	144,000	132,000
5810-0900-30-0970-0000-0000-000000-617400-	Educational Allowances	8,680	8,250	8,250
		597,540	2,028,120	2,083,290
5810-0900-30-0970-0000-0000-000000-621100-	Contributions To Regular Employee Retirement Fund	79,470	70,410	71,580
5810-0900-30-0970-0000-0000-000000-621310-	Contributions To Police Retirement Fund-Mpers	481,190	553,600	591,490
5810-0900-30-0970-0000-0000-000000-622100-	Group Insurance-Health	183,470	248,520	238,760
5810-0900-30-0970-0000-0000-000000-622200-	Group Insurance-Dental	9,170	9,730	8,910
5810-0900-30-0970-0000-0000-000000-622300-	Group Insurance-Life	1,430	1,980	1,980
5810-0900-30-0970-0000-0000-000000-623000-	Social Security/Medicare	22,580	29,410	30,210
5810-0900-30-0970-0000-0000-000000-623500-	Postemployment Benefits	164,440	249,690	260,440
5810-0900-30-0970-0000-0000-000000-624200-	Workers' Compensation Self-Insured Claims	(760)	0	0
5810-0900-30-0970-0000-0000-000000-625000-	Unemployment	(340)	0	0
5810-0900-30-0970-0000-0000-000000-626100-	Pension Expense for GASB 68	0	0	0
5810-0900-30-0970-0000-0000-000000-626200-	Retirement Contributions for GASB 68	0	0	0
		940,650	1,163,340	1,203,370
5810-0900-30-0970-0000-0000-000000-631000-	Office Supplies	13,530	3,000	3,000
5810-0900-30-0970-0000-0000-000000-631100-	Magazines, Maps, & Books	3,110	1,000	1,000
5810-0900-30-0970-0000-0000-000000-631200-	Computer Software & Related Supplies	2,600	0	0
5810-0900-30-0970-0000-0000-000000-631400-	Cleaning, Sanitation Supplies	50	200	200
5810-0900-30-0970-0000-0000-000000-631900-	Other Operating & Maintenance Supplies	6,930	45,000	25,000
5810-0900-30-0970-0000-0000-000000-632000-	Building Material	3,870	0	0
5810-0900-30-0970-0000-0000-000000-632400-	Chemicals	6,720	28,000	8,000
5810-0900-30-0970-0000-0000-000000-632600-	Minor Apparatus & Tools	240	500	500
5810-0900-30-0970-0000-0000-000000-633000-	Gasoline/Fuel/Oil	4,690	4,000	4,000
5810-0900-30-0970-0000-0000-000000-634200-	Public Safety Supplies	12,050	40,000	40,000
5810-0900-30-0970-0000-0000-000000-634300-	Wearing Apparel	13,540	59,860	25,000
5810-0900-30-0970-0000-0000-000000-634600-	Radio, Communication Supplies	0	2,000	2,000
5810-0900-30-0970-0000-0000-000000-635300-	Medicines, Laboratory Supplies	50	2,000	2,000
5810-0900-30-0970-0000-0000-000000-636000-	Trackable Supplies	0	0	0
5810-0900-30-0970-0000-0000-000000-636210-	Inventoried Assets-Fire Fighting Equipment	0	0	0
5810-0900-30-0970-0000-0000-000000-636220-	TRACKABLE SUPPLIES-PUB SAF EQP	65,280	0	0
5810-0900-30-0970-0000-0000-000000-636230-	TRACKABLE SUPPLIES-COMM EQP	0	0	0
5810-0900-30-0970-0000-0000-000000-636240-	Inventoried Assets-Furniture, Fixtures, Office Eq	0	0	0
5810-0900-30-0970-0000-0000-000000-636250-	Inventoried Assets-Computer Hardware	0	0	0

	2020 ACTUAL	2021 BUDGET	2022 REQUEST
	132,660	185,560	110,700
5810-0900-30-0970-0000-000000-641170- Banking Service Fees	0	0	0
5810-0900-30-0970-0000-000000-642000- Electricity And Gas	30,800	30,000	30,000
5810-0900-30-0970-0000-000000-642200- Janitorial And Extermination Services	0	120	120
5810-0900-30-0970-0000-000000-643110- Printing & Binding	0	0	0
5810-0900-30-0970-0000-000000-643120- Photographing & Blueprinting	0	0	0
5810-0900-30-0970-0000-000000-643200- Dues And Memberships	1,580	0	0
5810-0900-30-0970-0000-000000-643350- Travel & Training	20,700	14,500	14,500
5810-0900-30-0970-0000-000000-643400- Communications	7,140	5,500	5,500
5810-0900-30-0970-0000-000000-643410- Wireless Communications	3,320	2,900	2,900
5810-0900-30-0970-0000-000000-643460- Laundry, Other Sanitation Services	0	0	0
5810-0900-30-0970-0000-000000-643500- Other Contractual Services	75,450	45,000	45,000
5810-0900-30-0970-0000-000000-644120- Auto Liability Insurance	28,920	33,200	33,200
5810-0900-30-0970-0000-000000-644200- Surety Bonds	0	900	900
5810-0900-30-0970-0000-000000-644700- Other Insurance	34,670	60,790	52,520
5810-0900-30-0970-0000-000000-646300- Rentals-Office Equipment	0	14,200	14,200
5810-0900-30-0970-0000-000000-647200- Repair, Maintenance-Buildings	3,700	10,000	10,000
5810-0900-30-0970-0000-000000-647300- Repair, Maintenance-Office Equipment	4,130	0	0
5810-0900-30-0970-0000-000000-647400- Repair, Maintenance-Motor Vehicles	16,730	100,000	100,000
5810-0900-30-0970-0000-000000-647600- Repair, Maintenance-Plant Equipment	0	500	500
5810-0900-30-0970-0000-000000-647800- Repair, Maintenance-Communication Equipment	5,290	0	0
	232,430	317,610	309,340
CAPITAL OUTLAY:			
Police/ARFF			
Equipment	0	0	0
Radio, Communication Equipment	0	0	0
Computer Hardware	0	0	0
Motor Vehicles	38,750	0	0
Other Capital Outlay	0	0	0
	38,750	0	0
TOTAL POLICE/ARFF	1,942,030	3,694,630	3,706,700
OPERATING TRANSFER OUT			
Operating Transfer Out	0	0	0
Operating Transfer Out	0	0	0
	0	0	0
TOTAL GBR AIRPORT DISTRICT	11,945,720	12,718,020	13,281,260
EXCESS SOURCES OVER (UNDER) USES	978,330	(473,670)	97,812



BTR

BATON ROUGE
METROPOLITAN AIRPORT

PROFESSIONAL SERVICE CONTRACTS

1 PROFESSIONAL SERVICES CONTRACT WITH:

Covalent

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Marketing Campaign & Creative for the Airport

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$60,000

BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0910-0000-000000-643500-

2 PROFESSIONAL SERVICES CONTRACT WITH:

Civix

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Software Maintenance for the ABRM Program

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$35,000

BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0910-0000-000000-643500-

3 PROFESSIONAL SERVICES CONTRACT WITH:

UBMi Princeton LLC

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Air Service Aviation Studies

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$30,000

BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0910-0000-000000-643500-



BTR

BATON ROUGE
METROPOLITAN AIRPORT

PROFESSIONAL SERVICE CONTRACTS

4 PROFESSIONAL SERVICES CONTRACT WITH:

Kutchins & Groh

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

PFC Consultant and Aviation Studies

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$30,000

BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0910-0000-0000000-643500-

5 PROFESSIONAL SERVICES CONTRACT WITH:

SJB Group

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

DBE/ACDBE & SUE Services Consultant

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$60,000

BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0910-0000-0000000-643500-

6 PROFESSIONAL SERVICES CONTRACT WITH:

Convergint Technologies

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Provide Support to the ACS System

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$100,000

BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0910-0000-0000000-643500-



BTR

BATON ROUGE
METROPOLITAN AIRPORT

PROFESSIONAL SERVICE CONTRACTS

7 PROFESSIONAL SERVICES CONTRACT WITH:

MMR Constructors

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Provide Support to the CCTV & PA System

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$40,000

BUDGET ACCOUNT TO BE CHARGED:

5810-0900-30-0910-0000-0000-000000-643500-

8 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:

\$20,000

BUDGET ACCOUNT TO BE CHARGED:

5810-0900-30-0910-0000-0000-000000-643500-

9 PROFESSIONAL SERVICES CONTRACT WITH:

Kaplan Kirsch & Rockwell LLP

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Legal Services

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$15,000

BUDGET ACCOUNT TO BE CHARGED:

5810-0900-30-0910-0000-0000-000000-643500-



BTR

BATON ROUGE
METROPOLITAN AIRPORT

PROFESSIONAL SERVICE CONTRACTS

10 PROFESSIONAL SERVICES CONTRACT WITH:

Courson-Nickel

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

State Lobbyist

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$50,000

BUDGET ACCOUNT TO BE CHARGED:

5810-0900-30-0910-0000-000000-643500-

11 PROFESSIONAL SERVICES CONTRACT WITH:

Visit Baton Rouge

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:

5810-0900-30-0910-0000-000000-643500-

12 PROFESSIONAL SERVICES CONTRACT WITH:

Biggz Tree Services, LLC

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:

5810-0900-30-0920-0000-000000-643500-



BTR

BATON ROUGE
METROPOLITAN AIRPORT

PROFESSIONAL SERVICE CONTRACTS

13 PROFESSIONAL SERVICES CONTRACT WITH:

Bonton & Associates

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Stormwater Pollution Prevention Planning

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$40,000

BUDGET ACCOUNT TO BE CHARGED:

5810-0900-30-0920-0000-0000000-643500-

14 PROFESSIONAL SERVICES CONTRACT WITH:

Runway Safe, LLC

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

EMAS Repair Supervision, FST, and Inspection

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$75,000

BUDGET ACCOUNT TO BE CHARGED:

5810-0900-30-0920-0000-0000000-643500-

15 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:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$50,000

BUDGET ACCOUNT TO BE CHARGED:

5810-0900-30-0920-0000-0000000-643500-



BTR

BATON ROUGE
METROPOLITAN AIRPORT

PROFESSIONAL SERVICE CONTRACTS

16 PROFESSIONAL SERVICES CONTRACT WITH:

TBD

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:

5810-0900-30-0920-0000-0000000-643500-

17 PROFESSIONAL SERVICES CONTRACT WITH:

TBD

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Landscaping & Irrigation

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$150,000

BUDGET ACCOUNT TO BE CHARGED:

5810-0900-30-0920-0000-0000000-643500-

18 PROFESSIONAL SERVICES CONTRACT WITH:

Hi-Lite Airfield Services, LLC

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Pavement Striping & Markings

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

MAXIMUM CONTRACT AMOUNT:

\$100,000

BUDGET ACCOUNT TO BE CHARGED:

5810-0900-30-0920-0000-0000000-643500-



BTR

BATON ROUGE
METROPOLITAN AIRPORT

PROFESSIONAL SERVICE CONTRACTS

19 PROFESSIONAL SERVICES CONTRACT WITH:

W P Enterprises

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Mowing & Grass Cutting

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$71,677

BUDGET ACCOUNT TO BE CHARGED:

5810-0900-30-0920-0000-0000-000000-643500-



BTR

BATON ROUGE
METROPOLITAN AIRPORT

PROFESSIONAL SERVICE CONTRACTS

20 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: 5810-0900-30-0920-0000-0000-000000-643500-

21 PROFESSIONAL SERVICES CONTRACT WITH:

TLG Janitorial Service

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: 5810-0900-30-0940-0000-0000-000000-642200-

22 PROFESSIONAL SERVICES CONTRACT WITH:

Bell Janitorial

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:

\$11,520

BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0940-0000-0000-000000-642200-



BTR

BATON ROUGE
METROPOLITAN AIRPORT

PROFESSIONAL SERVICE CONTRACTS

23 PROFESSIONAL SERVICES CONTRACT WITH:

Axe National

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:

\$97,000

BUDGET ACCOUNT TO BE CHARGED:

5810-0900-30-0940-0000-0000000-642200-

24 PROFESSIONAL SERVICES CONTRACT WITH:

Firmin Trucking, LLC

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Covid-Cleaning

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$55,000

BUDGET ACCOUNT TO BE CHARGED:

5810-0900-30-0940-0000-0000000-642200-

25 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:

\$183,000

BUDGET ACCOUNT TO BE CHARGED:

5810-0900-30-0940-0000-0000000-642200-



BTR

BATON ROUGE
METROPOLITAN AIRPORT

PROFESSIONAL SERVICE CONTRACTS

26 PROFESSIONAL SERVICES CONTRACT WITH:

International Building Services

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

To Provide Window Cleaning in the Terminal - Quarterly only

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$16,000

BUDGET ACCOUNT TO BE CHARGED:

5810-0900-30-0940-0000-0000000-643500-

27 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:

5810-0900-30-0940-0000-0000000-643500-

28 PROFESSIONAL SERVICES CONTRACT WITH:

Arcco

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Generator Maintenance

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$40,000

BUDGET ACCOUNT TO BE CHARGED:

5810-0900-30-0940-0000-0000000-643500-



BTR

BATON ROUGE
METROPOLITAN AIRPORT

PROFESSIONAL SERVICE CONTRACTS

29 PROFESSIONAL SERVICES CONTRACT WITH:

Star Service

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

HVAC System & EMS Maintenance

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Quarterly

MAXIMUM CONTRACT AMOUNT:

\$ 365,000

BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0940-0000-0000000-643500-

30 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:

\$400,000

BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0940-0000-0000000-647600-



BTR

BATON ROUGE
METROPOLITAN AIRPORT

PROFESSIONAL SERVICE CONTRACTS

31 PROFESSIONAL SERVICES CONTRACT WITH:

Siemens

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:

5810-0900-30-0940-0000-0000000-647600-

32 PROFESSIONAL SERVICES CONTRACT WITH:

Stratos Elevator

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Elevator & Escalator Maintenance

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$35,000

BUDGET ACCOUNT TO BE CHARGED:

5810-0900-30-0940-0000-0000000-647600-

33 PROFESSIONAL SERVICES CONTRACT WITH:

Siddons Martin Emergency Group LLC

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:

5810-0900-30-0970-0000-0000000-647400-

**BTR**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

5810

Object	Object Name and Item Description	A OR R	OLD UNITS		NEW UNITS REQUESTED	
			Age	# OF UNITS	ESTIMATED UNIT COST	TOTAL COST
Admin						
636250 Computer Hardware						
	Dell Optiplex Computers	R	4	6	1,650	9,900
	Dell Latitude Laptops	R	4	1	2,200	2,200
	Network Switch/Router	N			3,400	0
						0
						12,100

**BTR**BATON ROUGE
METROPOLITAN AIRPORT**SCHEDULE OF INVENTORY ASSETS**

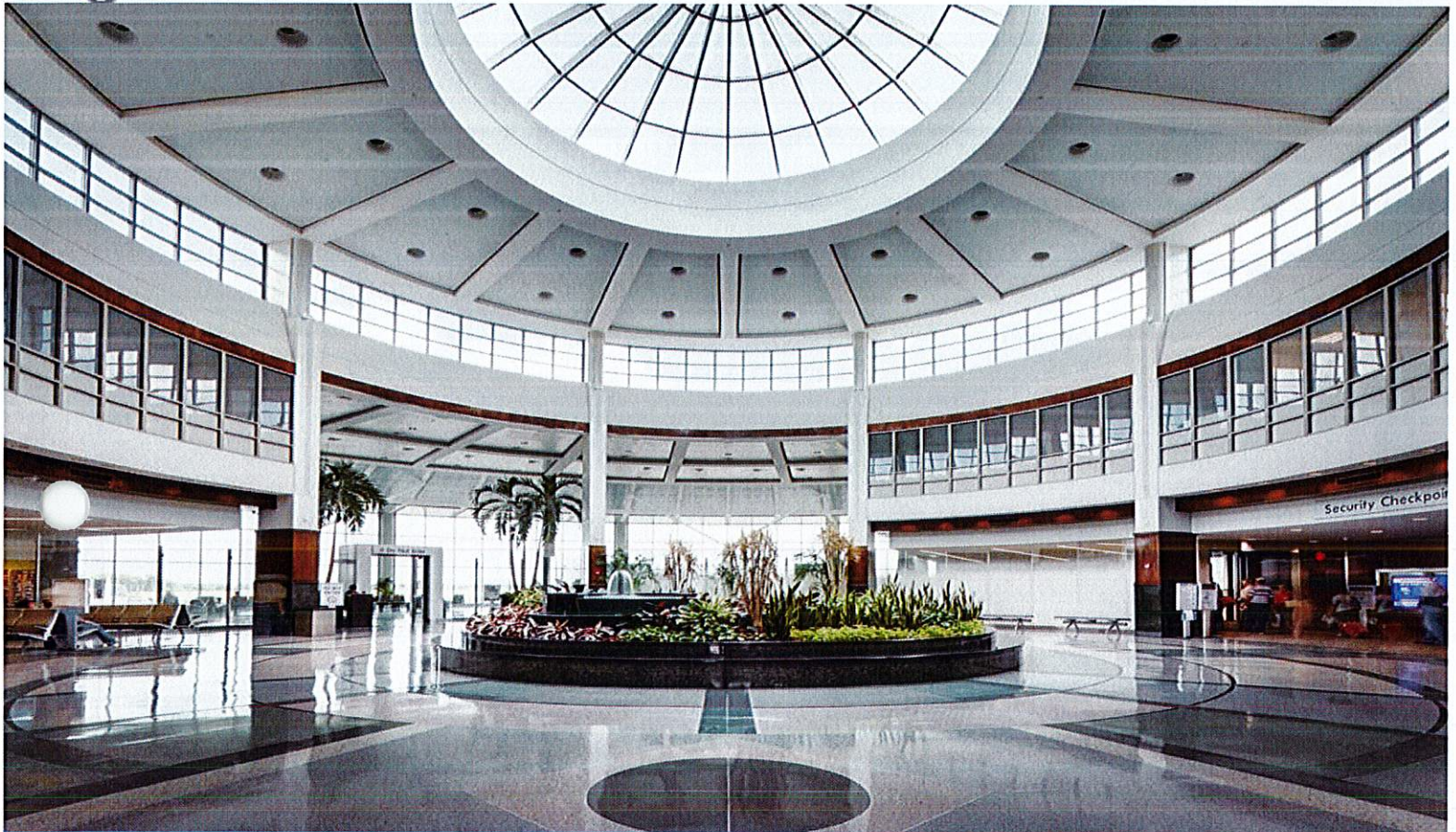
(Include only items with unit cost \$5,000 or more in capital outlay request)

BATON ROUGE METROPOLITAN AIRPORT**5810**

		OLD UNITS		NEW UNITS REQUESTED		
Object	Object Name and Item Description	A OR R	Age	# OF UNITS	ESTIMATED UNIT COST	TOTAL COST
Admin						
	653250 Computers					
	Total Admin					0
AIRFIELD						
	653100 Equipment					0
	653300 Motor Vehicles					
	Total Airfield					0
Terminal						
	653100 Equipment					
	653300 Motor Vehicles					
	Total Terminal					0
Police/ARFF						
	653100 Equipment					
	653190 Radio, Communications					
	653300 Motor Vehicles					
	Total Police/ARFF					0

Personnel

Section 4



It's about time you went from "I'm bored now" to I'm now boarding."

BATON ROUGE METROPOLITAN AIRPORT
ALLOTMENT SCHEDULE - 2022 BUDGET REQUEST

Job Code	Job Title	Current Request Pay Grade		
340015	Director of Aviation	1	1	2380
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	2	2	2240
109840	Property & Development Coordinator	1	1	2220
100100	Accountant	2	2	2210
151740	Airport Construction Superintendent	1	1	2200
106310	Airport Compliance Coordinator	5	5	1190
108540	Executive Assistant	1	1	2180
108275	Air Service Coordinator	1	1	2150
183140	Airport Police/ARFF Chief	1	1	1223
102690	Computer/Electronics System Technician	2	2	1200
183130	Airport Police/ARFF Lieutenant	1	1	1213
151350	Mechanical Operations Supervisor	1	1	1190
183125	Airport Police/ARFF Sergeant	6	6	1193
151270	Senior Trades Specialist	1	1	1180
183115	Airport Police/ARFF Officer	22	22	1173
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	2	2	1100
151375	Maintenance Worker II	7	7	1080
124105	Custodian	2	2	1040
Total		80	80	



BATON ROUGE
METROPOLITAN AIRPORT

ACCOUNTING DETAIL

5810...09X0.

REGULAR RETIREMENT RATE 38.36%
POLICE RETIREMENT RATE 33.75%

BATON ROUGE METRO AIRPORT

DIVISION	2020 ACTUAL	2021 CURRENT	2022 BUDGET	2022 RETIRE	2022 SS/MEDI
DEPARTMENTAL TOTALS					
9X0002 Base Salary		3,173,620	3,734,025		
9X0002 Base Longevity		0	0		
9X0002 Merit Increase		81,020	108,009		
9X0002 Longevity Increase		180	0		
9X0002 Base 2%		0	0		
9X0002 Subtotal Regular Employees		3,254,820	3,842,034	1,402,393	58,231
9X0002 Shift Differential		73,200	23,837	8,040	350
9X0002 Substitute Appointments		0	0	0	0
9X0002 Salary Savings		(217,470)	(251,059)	(96,311)	(3,641)
9X0002 TOTAL REGULAR EMPLOYEES (Obj. 611100)	1,682,680	3,110,550	3,614,812	1,314,122	54,940
9X0002 SALARIES OF EMPLOYEES ON WORKERS COMP. (Obj. 611300)	0	22,490	0	0	0
9X0002 SEVERANCE OF REGULAR EMPLOYEES (Obj. 611700)	110,580	0	0	0	0
9X0002 COMPENSATED ABSENCES (Obj. 611800)	0	0	0	0	0
9X0002 OVERTIME (Obj. 612X00)	261,410	345,050	330,050	112,790	4,790
9X0002 TEMPORARY EMPLOYEES (obj 613100)	420	0	0	0	0
9X0002 CONTRACT EMPLOYEES (obj 614100)	10,210	35,000	25,000	0	1,910
9X0002 SUPPLEMENTAL PAY (obj 615X00)	132,080	174,000	132,000	0	0
9X0002 AUTOMOBILE ALLOWANCE (obj 617100)	28,620	28,800	28,800	0	0
9X0002 MEAL ALLOWANCE (Obj. 617300)	0	0	0	0	0
9X0002 EDUCATIONAL ALLOWANCE (obj 617400)	8,680	8,500	8,250	0	0
9X0002 TOTAL PERSONAL SERVICES	2,234,680	3,724,390	4,138,912	1,426,912	61,640
9X0002 POST-EMPLOYMENT BENEFITS (obj 623500)	413,900	388,930	568,590		

MPERS 596,638
CPERS 804,259
1,400,897

ACCOUNTING DETAIL

5810...09X0.

REGULAR RETIREMENT RATE 38.36%
POLICE RETIREMENT RATE 33.75%

BATON ROUGE METRO AIRPORT

DIVISION	2020 ACTUAL	2021 CURRENT	2022 BUDGET	2022 RETIRE	2022 SS/MEDI
ADMINISTRATION					
0910002 Base Salary		1,082,010	1,256,582		
0910002 Base Longevity		0			
0910002 Merit Increase		20,890	56,626		
0910002 Longevity Increase		0			
0910002 Base 2%		0	0		
0910002 Subtotal Regular Employees		1,102,900	1,313,208	503,747	19,527
0910002 Shift Differential		0	0	0	0
0910002 Substitute Appointments		0	0	0	0
0910002 Salary Savings		(63,820)	(121,483)	(46,601)	(1,761)
0910002 TOTAL REGULAR EMPLOYEES (Obj. 611100)	909,140	1,039,080	1,191,725	457,146	17,766
0910002 SALARIES OF EMPLOYEES ON WORKERS COMP. (Obj. 611300)	0	0	0	0	0
0910002 SEVERANCE OF REGULAR EMPLOYEES (Obj. 611700)	44,070	0	0	0	0
0910002 COMPENSATED ABSENCES (Obj. 611800)	0	0	0	0	0
0910002 OVERTIME (Obj. 612X00)	3,000	1,550	1,550	590	20
0910002 TEMPORARY EMPLOYEES (obj 613100)	0	0	0	0	0
0910002 CONTRACT EMPLOYEES (obj 614100)	10,210	35,000	25,000	0	1,910
0910002 SUPPLEMENTAL PAY (obj 615X00)	0	0	0	0	0
0910002 AUTOMOBILE ALLOWANCE (obj 617100)	28,620	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	995,040	1,104,430	1,247,075	457,736	19,696
0910002 POST-EMPLOYMENT BENEFITS (obj 623500)	158,770	127,740	190,670		



BTR

BATON ROUGE
METROPOLITAN AIRPORT

ACCOUNTING DETAIL

5810...09X0.

REGULAR RETIREMENT RATE
POLICE RETIREMENT RATE

38.36%
33.75%

BATON ROUGE METRO AIRPORT

DIVISION	2020 ACTUAL	2021 CURRENT	2022 BUDGET	2022 RETIRE	2022 SSIMEDI
AIRFIELD					
0920002 Base Salary		524,460	614,640		
0920002 Base Longevity		0			
0920002 Merit Increase		13,600	17,015		
0920002 Longevity Increase		180			
0920002 Base 2%		0	0		
0920002 Subtotal Regular Employees		538,240	631,655	224,647	9,158
0920002 \$3.00 Pay adjustment		0		0	0
0920002 Substitute Appointments		0	0	0	0
0920002 Salary Savings		(121,600)	(108,077)	(41,460)	(1,570)
0920002 TOTAL REGULAR EMPLOYEES (Obj. 611100)	424,160	416,640	523,578	183,187	7,588
0920002 SALARIES OF EMPLOYEES ON WORKERS COMP. (Obj. 611300)	0	6,500	0	0	0
0920002 SEVERANCE OF REGULAR EMPLOYEES (Obj. 611700)	470	0	0	0	0
0920002 COMPENSATED ABSENCES (Obj. 611800)	0	0	0	0	0
0920002 OVERTIME (Obj. 612X00)	11,040	18,500	18,500	7,100	270
0920002 TEMPORARY EMPLOYEES (obj 613100)	420	0	0	0	0
0920002 CONTRACT EMPLOYEES (obj 614100)	0	0	0	0	0
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	436,090	441,640	542,078	190,287	7,858
0920002 POST-EMPLOYMENT BENEFITS (obj 623500)	60,740	47,850	76,440		

ACCOUNTING DETAIL

5810...09X0.

REGULAR RETIREMENT RATE 38.36%
POLICE RETIREMENT RATE 33.75%

BATON ROUGE METRO AIRPORT

DIVISION	2020 ACTUAL	2021 CURRENT	2022 BUDGET	2022 RETIRE	2022 SSIMEDI
TERMINAL BUILDING AREA					
5810...0940.					
0940002 Base Salary		207,220	255,980		
0940002 Base Longevity		0			
0940002 Merit Increase		2,690	6,719		
0940002 Longevity Increase		0			
0940002 Base 2%		0	0		
0940002 Subtotal Regular Employees		209,910	262,699	89,056	3,809
0940002 Shift Differential		9,300		0	0
0940002 Substitute Appointments		0	0	0	0
0940002 Salary Savings		0	(21,499)	(8,250)	(310)
0940002 TOTAL REGULAR EMPLOYEES (Obj. 611100)	211,750	219,210	241,200	80,806	3,499
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)	0	0	0	0	0
0940002 OVERTIME (Obj. 612X00)	1,220	20,000	10,000	3,850	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	212,970	255,200	251,200	84,656	3,649
0940002 POST-EMPLOYMENT BENEFITS (obj 623500)	29,950	25,450	38,610		

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.

ACCOUNTING DETAIL

5810...09X0.

REGULAR RETIREMENT RATE 38.36%
POLICE RETIREMENT RATE 33.75%

BATON ROUGE METRO AIRPORT

DIVISION	2020 ACTUAL	2021 CURRENT	2022 BUDGET	2022 RETIRE	2022 SSIMEDI
POLICE/ARFF					
0970002 Base Salary		1,359,930	1,606,823		
0970002 Base Longevity		0			
0970002 Merit Increase		43,840	27,649		
0970002 Longevity Increase		0			
0970002 Base 2%		0	0		
0970002 Subtotal Regular Employees		1,403,770	1,634,472	584,943	25,737
0970002 Shift Differential		63,900	23,837	8,040	350
0970002 Substitute Appointments		0	0	0	0
0970002 Salary Savings		(32,050)	0	0	0
0970002 TOTAL REGULAR EMPLOYEES (Obj. 611100)	137,630	1,435,620	1,658,309	592,983	26,087
0970002 SALARIES OF EMPLOYEES ON WORKERS COMP. (Obj. 611300)	0	0	0	0	0
0970002 SEVERANCE OF REGULAR EMPLOYEES (Obj. 611700)	66,040	0	0	0	0
0970002 COMPENSATED ABSENCES (Obj. 611800)	0	0	0	0	0
0970002 OVERTIME (Obj. 612X00)	246,150	305,000	300,000	101,250	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)	132,080	174,000	132,000	SEE REGULAR	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)	8,680	8,500	8,250	SEE REGULAR	SEE REGULAR
0970002 TOTAL PERSONAL SERVICES	590,580	1,923,120	2,098,559	694,233	30,437
0970002 POST-EMPLOYMENT BENEFITS (obj 623500)	164,440	187,890	262,870		

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 596,638
CPERS 71,580
668,218



SCHEDULE OF PERSONAL SERVICES - 2022 BUDGET

Baton Rouge Metropolitan Airport

FOR THE PERIOD ENDING

INFORMATION AS OF

5810.0900.30.09XX

12/31/2022

12/31/2021

Division	Count	Pay	Pos.	Grd	Position	Last Name	First Name	Base Salary	Merit Inc.	Regular Salary	617100 Auto Allow	615X00 Sup. Pay	617400 Edu Allow.	621100 Retire	623000 Soc. Sec. / Medicare	623500 16.00% PEB	Effective Date of Hire	Merit Date	Step End
ADMINISTRATION																			
910002	1	2380			DIRECTOR OF AVIATION	EDWARDS	MIKE	117,100	32,055	149,155	4,800	0	0	57,216	2,232	23,860	12/08/14	01/01/22	10
910002	1	2310			ASSISTANT DIRECTOR OF AVIATION	PIERSON	GREGORY	106,870	0	106,870	4,800	0	0	40,985	1,619	17,100	04/10/97	01/01/22	19
910002	1	2280			AIRPORT BUSINESS MANAGER	VIDRINE	NICHOLAS	92,726	0	92,726	4,800	0	0	35,570	1,414	14,840	05/12/03	08/27/21	19
910002	1	2270			AIRPORT MARKETING MANAGER	CALDWELL	JIM	86,731	1,723	88,454	4,800	0	0	33,931	1,352	14,150	01/05/09	01/01/22	18
910002	1	2270			AIRPORT SAFETY & OPERATIONS MANAGER	ALFORD	CRAIG	86,472	1,995	88,467	4,800	0	0	26,264	993	10,950	01/14/19	01/01/22	9
910002	1	2270			AIRPORT DEVELOPMENT & ADMIN'S MGR	CAIRE	VINCENT	70,521	2,115	72,636	4,800	0	0	27,863	1,123	11,620	01/06/20	01/01/22	11
910002	1	2270			COMPUTER/ELECTRONICS SYSTEMS MGR	FOUNTAIN	KENYATA	57,339	1,721	59,060	4,800	0	0	22,655	926	9,450	05/20/13	01/01/22	4
910002	1	2240			ASSISTANT AIRPORT BUSINESS MANAGER	WALLACE	KENYA	64,628	1,939	66,567	4,800	0	0	25,535	965	10,650	04/25/16	01/01/22	13
910002	1	2220			PROPERTY & DEVELOPMENT COOR.	NOLAN (MED)	KIMBERLY	64,055	1,922	65,977	4,800	0	0	25,309	957	10,560	08/27/84	01/01/22	16
910002	2	2210			ACCOUNTANT	WRIGHT	TOMMY	62,835	1,885	64,720	4,800	0	0	24,827	938	10,360	02/15/10	01/01/22	17
910002	1	2210			ACCOUNTANT	VACANT - SALARY SAVINGS		39,157	1,175	40,332	0	0	0	15,471	585	6,450	01/01/22	07/01/22	1
910002	1	2180			EXECUTIVE ASSISTANT	VACANT		42,848	1,287	44,135	0	0	0	16,930	640	7,060	01/01/22	07/01/22	9
910002	1	1150			AIR SERVICE COORDINATOR	TESSIER	TARA	49,744	0	49,744	4,800	0	0	19,082	721	7,960	08/10/99	01/01/22	19
910002	2	1200			COMPUTER/ELECTRONICS SYSTEMS TECHNICIAN	NEWTON	RODERIC	58,100	1,743	59,843	4,800	0	0	22,956	868	9,570	03/19/12	01/01/22	16
910002	1	1160			LEGAL SECRETARY	JONES	GABRIEL	38,411	1,153	39,564	4,800	0	0	15,177	574	6,330	10/26/20	01/01/22	2
910002	1	1150			SENIOR ADMINISTRATIVE SPECIALIST	VACANT - SALARY SAVINGS		30,681	920	31,601	0	0	0	12,122	458	5,060	01/01/22	07/01/22	1
910002	2	1110			ADMINISTRATIVE SPECIALIST I	WILLIAMS	LAKEBIA	30,096	903	30,999	0	0	0	11,891	449	4,960	01/01/20	01/01/22	2
910002	1	1110			ADMINISTRATIVE SPECIALIST I	JEWELL	KRISTIN	40,925	0	40,925	0	0	0	15,699	593	6,550	01/11/16	11/20/21	19
910002	1	1110			SENIOR FISCAL SPECIALIST	VACANT - SALARY SAVINGS		24,068	707	24,775	0	0	0	9,504	359	3,960	01/01/22	07/01/22	1
910002	1	1110			SENIOR FISCAL SPECIALIST	VACANT - SALARY SAVINGS		24,068	707	24,775	0	0	0	9,504	359	3,960	01/01/22	07/01/22	1
20	Subtotal-Current Regular Employees																		
								1,167,375	53,950	1,221,325	28,800	0	0	468,501	18,125	195,400			
Position allotted in Parish Attorney. In lieu of funding through Indirect Cost this position will be charged directly to Airport. Funding remains in Fund 58310.																			
910002	0	2300			SENIOR SPECIAL ASSISTANT PARISH ATTORNEY	TAFFARO	MICHAEL	89,207	2,676	91,883	4,800	0	0	35,246	1,402	14,700	01/01/10	01/01/22	14
0					Subtotal-Current Regular Employees (including those allotted outside of the Airport)			89,207	2,676	91,883	4,800	0	0	35,246	1,402	14,700			
20	TOTAL REQUEST																		
								1,256,582	56,626	1,313,208	33,600	0	0	503,747	19,527	210,100			
								(117,974)	(3,509)	(121,483)	0	0	0	(46,801)	(1,761)	(19,430)			
								SALARY SAVINGS											



SCHEDULE OF PERSONAL SERVICES - 2022 BUDGET
Baton Rouge Metropolitan Airport
FOR THE PERIOD ENDING
INFORMATION AS OF

5810.0900.30.09XX
12/31/2022
12/31/2021

Division	Count	Pay Pos. Grd	Position	Last Name	First Name	Base		611100		617100 Auto Allow	615X00 Sup. Pay	617400 Edu Allow.	621100 Retire	623000 Soc. Sec. / Medicare	623500 PEB	16.00%	Effective Date of Hire	Merit Date	Step End 2021
						Salary	Inc.	Regular Salary											
AIRFIELD																			
9200002	1	2200	AIRPORT CONSTRUCTION SUPERINTENDENT (29hrs/wk)	WEBBER	JERRY	46,029	0	46,029	0	0	0	0	0	667	0		05/23/83	01/01/22	19
9200002	5	2190	AIRPORT COMPLIANCE COORDINATOR	MATHIAS	EDWARD	43,681	1,310	44,991	0	0	0	0	17,259	652	7,200		06/08/15	01/01/22	8
9200002	2190	AIRPORT COMPLIANCE COORDINATOR	LOCKFIELD	COLLIN		38,810	1,164	39,974	0	0	0	0	15,334	580	6,400		01/07/19	01/01/22	4
9200002	2190	AIRPORT COMPLIANCE COORDINATOR	STOCKWELL	RICHARD		37,679	1,131	38,810	0	0	0	0	14,888	563	6,210		12/05/20	01/01/22	3
9200002	2190	AIRPORT COMPLIANCE COORDINATOR	BAEZ	RAUL		41,173	1,236	42,409	0	0	0	0	16,268	615	6,790		09/19/16	01/01/22	6
9200002	2190	AIRPORT COMPLIANCE COORDINATOR	VACANT	VACANT		35,516	1,066	36,582	0	0	0	0	14,033	530	5,850		08/01/21	02/01/22	1
9200002	1	2240	FACILITY MANAGER	FOTI	MICHAEL	66,567	1,997	68,564	0	0	0	0	26,301	994	10,970		02/20/17	01/01/22	14
9200002	1	1140	AIRPORT SUPPLY MANAGER	BROWN	KENNETH	42,092	1,263	43,355	0	0	0	0	16,631	629	6,940		12/05/05	01/01/22	15
9200002	1	1180	SENIOR TRADES SPECIALIST	VACANT - SALARY SAVINGS	VACANT - SALARY SAVINGS	33,825	1,015	34,840	0	0	0	0	13,365	505	5,570		01/01/22	07/01/22	1
9200002	2	1100	HEAVY EQUIPMENT OPERATOR	BOYD	DARRYL	27,337	820	28,157	0	0	0	0	10,801	408	4,510		07/20/15	01/01/22	7
9200002	1100	HEAVY EQUIPMENT OPERATOR	VACANT - SALARY SAVINGS	VACANT - SALARY SAVINGS	VACANT - SALARY SAVINGS	22,945	674	23,619	0	0	0	0	9,060	342	3,780		01/01/22	07/01/22	1
9200002	7	1080	MAINTENANCE WORKER II	LONGINO	DONALD	25,539	767	26,306	0	0	0	0	10,091	381	4,210		01/08/20	01/01/22	8
9200002	1080	MAINTENANCE WORKER II	MCCLURE	ANTOINE		25,539	767	26,306	0	0	0	0	10,091	381	4,210		01/08/20	01/01/22	8
9200002	1080	MAINTENANCE WORKER II	WOODARD	KENYON		27,094	813	27,907	0	0	0	0	10,705	405	4,470		09/02/17	01/01/22	10
9200002	1080	MAINTENANCE WORKER II	NEWMAN	JEFFERY		26,306	788	27,094	0	0	0	0	10,393	393	4,340		09/01/18	01/01/22	9
9200002	1080	MAINTENANCE WORKER II	JOSEPH	POSEY		26,306	788	27,094	0	0	0	0	10,393	393	4,340		10/18/18	01/01/22	9
9200002	1080	MAINTENANCE WORKER II	VACANT - SALARY SAVINGS	VACANT - SALARY SAVINGS	VACANT - SALARY SAVINGS	24,101	768	24,869	0	0	0	0	9,517	360	3,970		01/01/22	07/01/22	6
9200002	1080	MAINTENANCE WORKER II	VACANT - SALARY SAVINGS	VACANT - SALARY SAVINGS	VACANT - SALARY SAVINGS	24,101	768	24,869	0	0	0	0	9,517	360	3,970		01/01/22	07/01/22	6

18 Subtotal-Current Regular Employees

614,640 17,015 631,655 0 0 224,647 9,158 93,730

18 TOTAL REQUEST

614,640 17,015 631,655 0 0 224,647 9,158 93,730

SALARY SAVINGS

(104,972) (3,105) (108,077) 0 0 (41,459) (1,567) (17,290)



SCHEDULE OF PERSONAL SERVICES - 2022 BUDGET
Baton Rouge Metropolitan Airport
FOR THE PERIOD ENDING
INFORMATION AS OF

5810.0900.30.09XX
12/31/2022
12/31/2021

Division	Count	Pay	Pos.	Grd	Position	Last Name	First Name	Base Salary	Merit Inc.	611100 Regular Salary	617100 Auto Allow	615X00 Sup. Pay	617400 Edu Allow.	621100 Retire	623000 Soc. Sec. / Medicare	623500 PEB	Effective Date of Hire	Merit Date	Step End 2021			
TERMINAL BUILDING AREA																						
920002	1	2240				GORDON	DAVID	62,745	1,883	64,628	0	0	0	24,791	937	10,340	03/29/10	01/01/22	12			
940002	1	1190				PAGE	HENRY	50,638	1,519	52,157	0	0	0	20,007	756	8,350	11/04/04	01/01/22	13			
940002	1	1160				WILLIAMS	KEITH	42,469	1,274	43,743	0	0	0	16,780	634	7,000	08/14/01	01/01/22	12			
940002	1	1110				JACOBS III	JAMES	24,809	730	25,539	0	0	0	9,797	370	4,090	03/02/20	11/08/21	7			
940002	1	1060				VACANT	HOUSEKEEPER	23,892	702	24,594	0	0	0	9,434	357	3,940	01/01/22	01/01/22	9			
940002	2	1050				VACANT	SALARY SAVINGS	20,888	611	21,499	0	0	0	8,247	312	3,440	01/01/22	07/01/22	6			
940002						WHITE	CAROLYN	30,539	0	30,539	0	0	0	0	443	4,890	08/13/94	01/01/22	19			
7						Subtotal-Current Regular Employees														89,056	3,809	42,050
																89,056	3,809	42,050				
																89,056	3,809	42,050				
																(8,247)	(312)	(3,440)				
TOTAL REQUEST																						
SALARY SAVINGS																						



SCHEDULE OF PERSONAL SERVICES - 2022 BUDGET
Baton Rouge Metropolitan Airport
FOR THE PERIOD ENDING
INFORMATION AS OF

5810.0900.30.09XX
12/31/2022
12/31/2021

Division	Count	Pay	Pos.	Grd	Position	Last Name	First Name	Base Salary	Merit Inc.	611100 Regular Salary	617100 Auto Allow	615X00 Sup. Pay	617400 Edu Allow.	621100 Retire	623000 Soc. Sec. / Medicare	623500 PEB	Effective Date of Hire	Merit Date	Step End
POLICE / ARFF																			
970002	1	1223				WILLIAMS	ANTHONY	70,660	0	70,660	0	6,000	0	25,873	1,112	11,310	11/18/98	01/01/22	19
970002	1	1213				WALLIS	MICHAEL	67,297	0	67,297	0	6,000	1,500	25,244	1,085	11,010	10/16/95	01/01/22	19
970002	5	1193				FUSSELL	DANIEL	61,040	0	61,040	0	6,000	0	22,626	972	9,770	12/07/92	01/01/22	19
970002						STEVENS	BRANDON	61,040	0	61,040	0	6,000	0	22,626	972	9,770	11/16/05	01/01/22	19
970002						STIKES	ROBERT	61,040	0	61,040	0	6,000	1,500	23,132	994	10,010	10/06/03	01/01/22	19
970002						WILLIS	LOUIS	61,040	0	61,040	0	6,000	0	0	0	0	02/15/93	01/01/22	19
970002	1193	AIRPORT POLICE/ARFF SERGEANT				VACANT	VACANT	45,418	1,365	46,783	0	0	0	15,789	678	7,490	01/01/22	01/01/22	9
970002	23	AIRPORT POLICE/ARFF SERGEANT				NEW OFFICER ILO		32,521	976	33,497	0	0	0	11,305	486	5,360	01/01/22	01/01/22	1
970002						HAMILTON	DEREK	55,364	0	55,364	0	6,000	0	20,710	890	8,860	07/29/95	01/01/21	19
970002	1173	AIRPORT POLICE/ARFF OFFICER				VACANT	VACANT	32,521	976	33,497	0	0	0	13,330	573	5,360	11/20/00	01/01/21	1
970002						UNDERWOOD	ROBERT	55,364	0	55,364	0	6,000	0	20,710	890	8,860	11/20/00	01/01/21	19
970002						GUDRY	ROBERT	55,364	0	55,364	0	6,000	0	20,710	890	8,860	09/03/02	01/01/21	19
970002						ARTHUR	PAUL	55,364	0	55,364	0	6,000	0	20,710	890	8,860	10/06/03	01/01/21	19
970002						RANKINS	YOLANDA	53,752	1,612	55,364	0	6,000	1,500	21,217	912	9,100	07/06/05	01/01/21	18
970002						WRIGHT	RHONDA	53,752	1,612	55,364	0	6,000	0	20,710	890	8,860	08/01/06	01/01/21	18
970002						GRIFFIN	TERRY	50,666	1,521	52,187	0	6,000	0	19,638	844	8,350	06/04/07	01/01/21	16
970002						MUSSO	ANTHONY	50,666	1,521	52,187	0	6,000	750	19,891	855	8,470	03/31/08	01/01/21	16
970002						GOMEZ	JOSEPH	50,666	1,521	52,187	0	6,000	0	19,638	844	8,350	09/08/08	01/01/21	16
970002						JOHNSON	JEREMY	47,758	1,433	49,191	0	6,000	1,500	19,133	822	8,110	12/07/09	01/01/21	14
970002						ANDREWS	ROBBIE	43,706	1,311	45,017	0	6,000	1,500	17,724	761	7,440	10/29/12	01/01/21	11
970002						MOORE	LARRY	39,997	1,200	41,197	0	6,000	0	15,929	684	6,590	08/17/15	01/01/21	8
970002						MCMERNEY	MARK	39,997	1,200	41,197	0	6,000	0	15,929	684	6,590	04/18/16	01/01/21	8
970002						MELLION	LAWRENCE	35,536	1,067	36,603	0	6,000	0	14,379	618	5,860	05/13/19	01/01/21	4
970002						JOHNSON	DARREN	42,432	1,274	43,706	0	6,000	0	16,776	721	6,990	01/01/20	01/01/21	10
970002						GILMORE	LORENZO	37,702	1,130	38,832	0	0	0	13,106	553	6,210	04/10/21	05/13/21	6
970002						CREWS	BRITTANY	32,521	976	33,497	0	0	0	11,305	486	5,360	05/13/21	05/13/21	1
970002	1173	AIRPORT POLICE/ARFF OFFICER				VACANT	LEDARRONA	32,521	976	33,497	0	0	0	11,305	486	5,360	01/01/21	01/01/21	1
970002	1173	AIRPORT POLICE/ARFF OFFICER				VACANT		32,521	976	33,497	0	0	0	11,305	486	5,360	01/01/21	01/01/21	1
970002	1173	AIRPORT POLICE/ARFF OFFICER				VACANT		32,521	976	33,497	0	0	0	11,305	486	5,360	01/01/21	01/01/21	1
970002	1	1150				SENIOR ADMINISTRATIVE SPECIALIST	LINDSIE	44,197	1,326	45,523	0	0	0	17,463	660	7,280	04/14/07	01/01/21	15
970002	4	1110				SURVEILLANCE - SYSTEM MONITOR	MARY	40,925	0	40,925	0	0	0	15,699	593	6,550	02/24/97	01/01/21	19
970002						EDWARDS	CYNTHIA	40,925	0	40,925	0	0	0	15,699	593	6,550	09/16/98	01/01/21	19
970002						GROVER	TASHIA	27,056	811	27,867	0	0	0	10,690	404	4,460	07/01/18	01/01/21	5
970002						WILLIAMS	ASHLEY	30,452	913	31,365	0	0	0	12,032	455	5,020	11/25/13	01/01/21	9

35 Subtotal-Current Regular Employees

1,606,823 27,649 1,634,472 132,000 8,250 584,943 25,737 262,870

TOTAL REQUEST

1,606,823 27,649 1,634,472 132,000 8,250 584,943 25,737 262,870

SALARY SAVINGS

0 0 0 0 0 0 0 0



SCHEDULE OF PERSONAL SERVICES - 2022 BUDGET

Baton Rouge Metropolitan Airport
FOR THE PERIOD ENDING
INFORMATION AS OF
5810.0900.30.09XX
12/31/2022
12/31/2021

Division	Count	Pay	Pos.	Grd	Position	Last Name	First Name	Base Salary	Merit Inc.	61100 Regular Salary	617100 Auto Allow	615X00 Sup. Pay	617400 Edu Allow.	621100 Retire	623000 Soc. Sec. / Medicare	623500 PEB	Effective Date of Hire	Merit Date	Step End 2021
----------	-------	-----	------	-----	----------	-----------	------------	-------------	------------	----------------------	-------------------	-----------------	-------------------	---------------	-----------------------------	------------	------------------------	------------	---------------

TOTAL PROPOSED BY MAYOR
TOTAL SALARY SAVINGS

80	3,734,025	108,009	3,842,034	132,000	8,250	1,402,393	58,231	608,750	(243,834)	(7,225)	(251,059)	0	0	(96,307)	(3,640)	(40,160)			
----	-----------	---------	-----------	---------	-------	-----------	--------	---------	-----------	---------	-----------	---	---	----------	---------	----------	--	--	--

Rates & Charges Model

Section 5



BTR
BATON ROUGE METRO AIRPORT



It's about time you went from "I'm bored now" to I'm now boarding."



BTR

BATON ROUGE
METROPOLITAN AIRPORT

Exhibit A

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

Budget 2020	Actual 2020	Budget 2021	Proposed 2022
----------------	----------------	----------------	------------------

Enplaned Passengers			
American Eagle	153,489	34,939	140,936
United	106,858	22,051	91,780
Delta	152,327	27,535	125,554
Via Airlines	-	-	-
	<u>412,674</u>	<u>84,525</u>	<u>358,270</u>
Annual percent change (compares Proposed to Prior Budget)	1.20%	-79.51%	-18.07%
			5.97%

Total Landed Weight (1,000-lb units)

Passenger airlines			
American Eagle	191,704	140,524	141,477.00
United	114,326	64,441	80,598.00
Delta	167,765	91,476	89,621.00
Via Airlines	-	-	-
	<u>473,795</u>	<u>296,441</u>	<u>311,696</u>
Cargo airlines			
	<u>473,795</u>	<u>296,441</u>	<u>311,696</u>
Annual percent change (compares Proposed to Prior Budget)	-5.17%	-40.54%	-36.13%
			3.00%

Sources: Greater Baton Rouge Airport District.



Exhibit B

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

Greater Baton Rouge Airport District
For Fiscal Years Ending December 31

BATON ROUGE
METROPOLITAN AIRPORT

	Budget 2020	Actual 2020	Budget 2021	Proposed 2022
Operating Expenses				
Personal services	4,179,580	2,241,640	4,012,170	4,130,360
Employee benefits	2,333,290	2,062,340	2,398,490	2,540,290
Supplies	824,930	631,770	675,660	576,450
Contractual services	6,265,700	5,082,940	4,658,100	5,496,450
Parking commissions	737,870	282,380	644,950	537,710
Debt Service	657,190	31,870	305,000	-
Capital Outlay	12,500	51,120	-	-
Total O & M Expenses	15,011,060	10,384,060	12,694,370	13,281,260
Annual percent change	-2.27%	-26.74%	-15.43%	4.62%
Cost Center Allocation				
Airfield Area	7,312,116	4,695,523	6,431,484	6,756,082
Terminal Area	5,024,478	3,749,473	3,970,964	4,043,332
Outside Terminal Area	1,337,233	969,533	1,145,961	1,240,923
Other Buildings and Areas (a)	1,337,233	969,533	1,145,961	1,240,923
Total O & M Expenses	15,011,060	10,384,062	12,694,370	13,281,260

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

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

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

	Budget 2020	Actual 2020	Budget 2021	Proposed 2022
AIRFIELD AREA				
Aviation fuel sales and Ground Handling Services	270,430	161,910	212,140	280,140
Total Airfield Area revenues	270,430	161,910	212,140	280,140
TERMINAL AREA				
Space rentals	614,430	610,930	602,610	605,470
Concessions				
Food/beverage	192,980	183,070	185,800	125,500
News/gifts	134,200	116,720	122,000	122,000
Coin Operated Services	180	120	380	380
Hotel	5,500	5,080	5,100	5,100
Other concessions	152,900	148,440	138,650	138,650
Other	9,000	9,040	10,000	10,000
Total Terminal Area revenues	1,109,190	1,073,400	1,064,540	1,007,100
OUTSIDE TERMINAL AREA				
Parking Area	3,809,680	1,522,180	2,777,270	2,881,270
Rental cars	1,589,270	1,572,050	1,451,970	1,616,212
Ground transportation	60,000	5,850	95,600	90,600
Total Outside Terminal Area revenues	5,458,950	3,100,080	4,324,840	4,588,082
OTHER BUILDING AND AREAS				
Industrial Area				
Building rentals	1,409,150	1,543,800	1,492,560	1,586,230
Land leases	1,461,560	1,481,200	1,440,870	1,468,840
Allowance	-	-	-	-
ILEAV Fuel Station	-	-	-	-
Hangars & Buildings rentals	2,870,710	3,025,000	2,933,430	3,055,070
Other nonairline revenues	194,140	268,590	273,590	465,590
Nonoperating income	100,280	100,290	100,280	100,280
Total Other revenues	371,800	406,120	367,800	313,800
Total Other revenues	3,536,930	3,800,000	3,675,100	3,934,740
Total nonairline revenues	10,375,500	8,135,390	9,276,620	9,810,062
	-1.38%	-24.34%	-10.59%	5.75%

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



BTR

BATON ROUGE
METROPOLITAN AIRPORT

Exhibit D

CALCULATION OF AIRLINE TERMINAL AREA RENTAL RATES

Greater Baton Rouge Airport District
For Fiscal Years Ending December 31

	Budget 2020	Actual 2020	Budget 2021	Proposed 2022
COSTS ALLOCABLE TO THE TERMINAL AREA				
Operation and Maintenance Expenses (a)	5,024,478	3,749,473	3,970,964	4,043,332
Debt Service Requirements (b) Proposed Bonds	-	-	-	-
Terminal Area Cost	5,024,478	3,749,473	3,970,964	4,043,332
Less:				
Terminal Area nonairline revenues (c)	1,109,190	1,073,400	1,064,540	1,007,100
Terminal Area Requirement	3,915,288	2,676,073	2,906,424	3,036,232
/ Airline rented space (square feet) (d)	75,344	75,344	75,344	76,197
Calculated Rate PSF	51.97	35.52	38.58	39.85
Terminal Rate per square foot	51.97	35.52	38.58	39.85
Terminal Rent collected	3,915,288	2,676,073	2,906,424	3,036,232
Annual percent change (compares Proposed to Prior Budget)	1.37%	-23.28%	-25.76%	3.29%

- 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. Includes Joint Use and Preferential Use space.

Exhibit E

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

	Budget 2020	Actual 2020	Budget 2021	Proposed 2022
Total Airport Expense				
Operation and Maintenance Expenses (a)	15,011,060	10,384,060	12,694,370	13,281,260
Deposit to Operation & Maintenance Reserve Fund (b) - base line				
Adjusted Deposit to O&M Reserve due to changes in Expenditures	(58,093)	(631,645)	(444,215)	97,815
3 Year Repayment	430,933	430,933	309,200	-
Total Deposit to Operations & Maintenance Reserve Fund (j)	372,840	(200,712)	(135,015)	97,815
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	15,383,900	10,183,348	12,559,355	13,379,075
Less:				
Nonairline revenues (g)				
Voluntary Airport Adjustment (h)	10,375,500	8,135,390	9,276,620	9,810,062
Share of Excess Earnings (h)	218,069	-	-	-
= Revenues required from airline rents and fees	4,790,331	2,047,958	3,282,735	3,569,013
Less:				
Terminal Requirement	3,915,288	2,676,073	2,906,424	3,036,232
Airline Terminal Rent (h)	3,915,288	2,676,073	2,906,424	3,036,232
Less:				
Charter Airlines	25,000	27,650	25,000	25,000
= Airport Requirement (landing fee revenue required)	850,043	(655,765)	351,311	507,781
Passenger airlines				
Cargo airlines	473,795	296,441	302,617	311,696
/ Airline Total Landed Weight (1,000-pound units) (i)	473,795	296,441	302,617	311,696
= Required Landing Fee rate (per 1,000-pound unit)	1.79	(2.21)	1.16	1.63
Landing fee charged (budget)	1.79	1.79	1.16	1.63
Landing fees collected	850,043	530,960	351,311	507,781
Annual percent change (compares Proposed to Prior Budget)	-0.56%	-0.56%	-35.20%	-8.94%

a. See Exhibit B

b. Estimated balance in account as of 12/31/17 - \$1,646,089

c. Total Airport Debt Service Requirements included in Airline rate base.

e. Estimated Balance in account as of 12/31/17 - \$1,000,000

f. Budgeted at not to exceed 25% of nonairline operating revenues.

g. See Exhibit C.

h. Voluntary Airport adjustment

h. Represents airlines' share of the estimated prior year deposit into Airport Improvement Fund with a maximum limit of \$2 million. See Exhibit F.

i. See Exhibit A.

j. See Exhibit F.

Exhibit F

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

Revenues	Budget 2020	Actual 2020	Budget 2021	Proposed 2022
Terminal Area rents (a)	\$3,915,288	\$2,676,073	\$2,906,424	\$3,036,232
Landing fees (b)				
Passenger airlines	850,043	530,960	351,311	507,781
Charter airlines	25,000	27,650	25,000	25,000
Cargo airlines	-	-	-	-
Total airline revenue	\$4,790,331	\$3,234,683	\$3,282,735	\$3,569,013
Nonairline revenues (c)	10,375,500	8,135,390	9,276,620	9,810,062
Total revenues	\$15,165,831	\$11,370,073	\$12,559,355	\$13,379,075
Total passenger airline payments Enplaned Passengers	\$4,790,331 412,674	\$3,234,683 84,525	\$3,282,735 338,100	\$3,569,013 358,270
Total cost per Enplaned Passenger	\$11.61	\$38.27	\$9.71	\$9.96
Annual percent change (compares Proposed to Prior Budget)	-4.21%	257.33%	-16.37%	-73.97%
Application of revenues				
Operation and Maintenance Expenses (d)	\$15,011,060	\$10,384,060	\$12,694,370	\$13,281,260
Total Debt Service Requirements	-	-	-	-
Bond Reserve Fund	-	-	-	-
Operation and Maintenance Reserve Fund (b)	372,840	(200,712)	(135,015)	97,815
Renewal and Replacement Fund (b)	-	-	-	-
Capital Improvement Fund (f)				
Addition to Airport Improvement Fund to equal Cap Airport Improvement Fund		1,186,725		
Airline Share of Remaining net revenue	(218,069)			
Total Revenues	\$15,165,831	\$11,370,073	\$12,559,355	\$13,379,075

- 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 12/31/20 - \$937,429.36.