

2023

**BATON ROUGE
METROPOLITAN AIRPORT
ANNUAL
BUDGET**



BTR

**ANNUAL OPERATING BUDGET
FOR THE YEAR BEGINNING JANUARY 01, 2023**

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

BRANDON NOEL

ROWDY GAUDET

DARRYL HURST

DENISE AMOROSO

CAROLYN COLEMAN

JENNIFER RACCA

CHAUNA BANKS

AARON MOAK

CLEVE DUNN, JR

DWIGHT HUDSON

LAURIE ADAMS

**BATON ROUGE METROPOLITAN AIRPORT COMMISSION
JOHNNY FIFE, CHAIRMAN**

ALFRED BUCKLEY

SEN. REGINA BARROW
Designee: Darren Myles

SEN. CLEO FIELDS
Designee: Jamie Robinson

JAMES "JIMMY" DODDS

KIZZY PAYTON

BILL PROFITA

COUNCILMAN CLEVE DUNN, JR.

REP. VALARIE HODGES
Designee: Lawrence Callender

REP. BARBARA CARPENTER
Designee: Kermit Johnson IV

TRAE WELCH

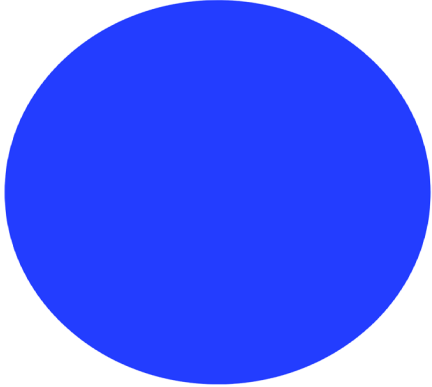
VALERY (VAL) LOWERY, SR.

MIKE EDWARDS
DIRECTOR OF AVIATION

Baton Rouge Metropolitan Airport 2023 Annual Budget

Sections	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.



MISSION STATEMENT

Section 1

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





Budget Summary	2021 Actual	2022 Budget	2023 Proposed Budget
Revenues:			
Airline Revenue	3,383,830	3,569,010	3,759,900
Non-Airline Revenue			
Airfield	271,800	280,140	334,890
Terminal	667,910	722,270	969,000
Concessions	288,840	401,630	433,100
Parking	2,368,860	2,881,270	2,921,000
Rental Cars	1,935,960	1,616,210	2,118,770
Ground Transportation	74,500	90,600	94,900
Industrial Area	3,888,990	3,164,300	3,805,780
Total Non-Airline Revenue	9,496,860	9,156,420	10,677,440
Total Revenues	12,880,690	12,725,430	14,437,340
% Change Over Prior Year - Rate Model	-----	-1.21%	13.45%
Appropriations:			
Administration	3,864,730	4,162,500	5,000,520
Debt Service	317,610	0	2,700
Airfield	1,938,570	2,220,320	2,319,120
Terminal Building Area	2,531,990	2,703,330	2,676,380
Parking Lot Operations	581,520	537,710	628,000
Police/ARFF	3,434,550	3,649,820	3,591,240
Capital Outlay	29,420	0	33,500
Total Appropriations	12,698,390	13,273,680	14,251,460
% Change Over Prior Year - Rate Model	-----	4.53%	7.37%
Excess Sources Over (Under) Uses	182,300	(548,250)	185,880
Personnel Allotted	80	80	86

BUDGET DETAIL

Section 3



		2021 ACTUAL	2022 BUDGET	2023 REQUEST
	REVENUES - SOURCES			
5810-0000-31-0000-0000-0000-000000-431005-	Dhs -Tsa Security Checkpoint Reimbursement	124,100	116,800	116,800
5810-0000-32-0000-0000-0000-000000-432103-	GOHSEP	0	0	0
5810-0000-33-0000-0000-0000-000000-432100-	La Dept. Of Transp And Develop-Airport	100,580	0	0
5810-0000-32-0000-0000-0000-000000-433900-	On-Behalf Payments For Salaries & Benefits	112,580	132,000	132,000
5810-0000-31-0000-0000-0000-000000-433910-	Non-Employer Pension Contribution	120,520	0	0
5810-0000-31-0000-0000-0000-000000-442101-	Landing Fees - Scheduled Airlines	423,530	507,780	698,480
5810-0000-31-0000-0000-0000-000000-442102-	Landing Fees-Chartered Aircraft	26,790	25,000	35,000
5810-0000-31-0000-0000-0000-000000-442105-	Fees-Aviation Fuel, Oil Comm.	271,800	280,140	334,890
5810-0000-31-0000-0000-0000-000000-442201-	Rental Of Hangars	345,590	465,590	465,590
5810-0000-31-0000-0000-0000-000000-442202-	Rental Of Cargo Building	342,380	213,380	342,370
5810-0000-31-0000-0000-0000-000000-442203-	Rental Of Dow Hangar	418,800	418,800	418,800
5810-0000-31-0000-0000-0000-000000-442301-	Rentals-Airlines	2,933,510	3,036,230	3,026,420
5810-0000-31-0000-0000-0000-000000-442302-	Rentals-Restaurant	44,410	125,500	127,200
5810-0000-31-0000-0000-0000-000000-442303-	Rentals-Office Tenants	324,440	332,510	360,780
5810-0000-31-0000-0000-0000-000000-442304-	Rentals-Others	61,580	117,160	335,620
5810-0000-31-0000-0000-0000-000000-442305-	Rent For Modification Of Checkpoint Area	157,790	155,800	155,800
5810-0000-31-0000-0000-0000-000000-442311-	Commissions-Car Rental Agencies	1,935,960	1,616,210	2,118,770
5810-0000-31-0000-0000-0000-000000-442312-	Commissions-Coin-Operated Services	120	380	300
5810-0000-31-0000-0000-0000-000000-442313-	Commissions-Bail Bonding	44,510	60,070	87,200
5810-0000-31-0000-0000-0000-000000-442315-	Commissions-Ground Transportation Service	250	6,600	2,900
5810-0000-31-0000-0000-0000-000000-442316-	Commissions-Gift Shop	116,270	122,000	122,000
5810-0000-31-0000-0000-0000-000000-442317-	Commissions-Ground Handling Services	0	0	0
5810-0000-31-0000-0000-0000-000000-442318-	Commissions-TNC	74,250	84,000	92,000
5810-0000-31-0000-0000-0000-000000-442323-	Commissions-Other	111,510	135,750	165,600
5810-0000-31-0000-0000-0000-000000-442331-	Auto Parking Fees	2,368,860	2,881,270	2,900,000
5810-0000-31-0000-0000-0000-000000-442333-	Permits-Hotel/Motel Facility Use	800	900	900
5810-0000-31-0000-0000-0000-000000-442334-	Permits-Hotel/Motel Monthly Facility Use	3,780	4,200	4,200
5810-0000-31-0000-0000-0000-000000-442411-	Fingerprinting Fee	9,720	10,000	10,000
5810-0000-31-0000-0000-0000-000000-442501-	Rentals-Buildings	253,850	584,970	827,890
5810-0000-31-0000-0000-0000-000000-442501-A0016	Rentals-Buildings	558,880	0	0
5810-0000-31-0000-0000-0000-000000-442502-	Leases-Land	1,228,880	1,184,280	1,426,720
5810-0000-31-0000-0000-0000-000000-442502-A0010	Leases-Land	65,250	0	0
5810-0000-31-0000-0000-0000-000000-442502-A0012	Leases-Land	157,200	0	0
5810-0000-31-0000-0000-0000-000000-442504-	Land Rentals - Noise Land	0	0	0
5810-0000-31-0000-0000-0000-000000-442601-	Late Charges	0	0	0
5810-0000-31-0000-0000-0000-000000-451400-	Airport Traffic Fines	0	0	0
5810-0000-00-0000-0000-0000-000000-461000-	Interest Earnings On Investments	12,340	25,000	25,000
5810-0000-31-0000-0000-0000-000000-474150-	Miscellaneous Reimbursements (For Personal Svcs)	40,220	40,210	40,210
5810-0000-31-0000-0000-0000-000000-474200-	Contingent Receipts	(10,010)	0	0
5810-0000-31-0000-0000-0000-000000-474400-	Vendor's Compensation	2,230	2,900	2,900
5810-0000-31-0000-0000-0000-000000-474501-	Other Miscellaneous	46,470	40,000	40,000
5810-0000-31-0000-0000-0000-000000-484625-	Other Insurance Reimbursement	50,950	0	0
5810-0000-00-0000-0000-0000-000000-481000-	Proceeds Of General Fixed Asset Disposition	0	0	0
5810-0000-00-0000-0000-0000-000000-481001-	Sale Of General Fixed Assets	0	0	0
5810-0000-00-0000-0000-0000-000000-481002-	COMP FOR LOSS OF FIXED ASSETS	0	0	0
5810-0000-31-0000-0000-0000-000000-481003-	SALE OF AIRPORT NOISE PROPERTY	0	0	0
	TOTAL REVENUES- SOURCES	12,880,690	12,725,430	14,416,340

		2021 ACTUAL	2022 BUDGET	2023 REQUEST
	ADMINISTRATION			
5810-0900-30-0910-0000-000000-611000-	Salaries Of Regular City-Parish Employees	1,086,740	1,190,610	1,305,730
5810-0900-30-0910-0000-000000-611700-	Severance Pay	21,390	0	0
5810-0900-30-0910-0000-000000-611800-	Compensated Absences	0	0	0
5810-0900-30-0910-0000-000000-611800-CMPAB	Compensated Absences	50,150	0	0
5810-0900-30-0910-0000-000000-612000-	Overtime	5,790	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	19,800	25,000	25,000
5810-0900-30-0910-0000-000000-617100-	Automobile Allowance	32,770	33,600	28,800
		1,216,640	1,250,760	1,361,080
5810-0900-30-0910-0000-000000-621100-	Contributions To Regular Employee Retirement Fund	391,750	438,880	477,150
5810-0900-30-0910-0000-000000-622100-	Group Insurance-Health	129,100	149,770	141,500
5810-0900-30-0910-0000-000000-622200-	Group Insurance-Dental	5,350	5,450	6,210
5810-0900-30-0910-0000-000000-622300-	Group Insurance-Life	820	900	910
5810-0900-30-0910-0000-000000-623000-	Social Security/Medicare	16,880	19,680	21,350
5810-0900-30-0910-0000-000000-623500-	Postemployment Benefits	174,150	203,600	223,280
5810-0900-30-0910-0000-000000-625000-	Unemployment	1,120	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	509,750	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	(1,162,390)	0	0
5810-0900-30-0910-0000-000000-626300-OPEBL	NON-EMPLOYER CONTR-GASB 68	809,420	0	0
5810-0900-30-0910-0000-000000-626400-OPEBL	OPEB BENEFIT PMTS-GASB 75	(527,000)	0	0
		348,950	818,280	870,400
5810-0900-30-0910-0000-000000-631000-	Office Supplies	9,150	10,000	10,000
5810-0900-30-0910-0000-000000-631100-	Magazines, Maps, & Books	740	500	500
5810-0900-30-0910-0000-000000-631200-	Computer Software & Related Supplies	45,840	24,000	21,000
5810-0900-30-0910-0000-000000-631900-	Other Operating & Maintenance Supplies	29,040	15,200	30,000
5810-0900-30-0910-0000-000000-633000-	Gasoline/Fuel/Oil	5,010	3,350	5,000
5810-0900-30-0910-0000-000000-634300-	Wearing Apparel	1,810	0	0
5810-0900-30-0910-0000-000000-636000-	Trackable Supplies	0	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	49,990	12,100	40,000
		141,580	65,150	106,500
5810-0900-30-0910-0000-000000-641000-	Auditing & Accounting Services	0	0	0
5810-0900-30-0910-0000-000000-641500-	Fiscal Management Services	406,520	399,580	259,580
5810-0900-30-0910-0000-000000-641190-	Consultant Services - Other	0	0	0
5810-0900-30-0910-0000-000000-642000-	Electricity And Gas	36,600	34,450	37,900
5810-0900-30-0910-0000-000000-642100-	Water, Sewer Fees	98,620	107,060	110,270
5810-0900-30-0910-0000-000000-643100-	Advertising	225,480	300,000	350,000
5810-0900-30-0910-0000-000000-643110-	Printing & Binding	190	0	0
5810-0900-30-0910-0000-000000-643120-	Photographing & Blueprinting	0	0	0
5810-0900-30-0910-0000-000000-643200-	Dues And Memberships	16,200	20,000	20,000
5810-0900-30-0910-0000-000000-643350-	Travel & Training	37,570	49,000	49,000
	Travel & Training (Commission)	13,970	49,000	49,000
5810-0900-30-0910-0000-000000-643400-	Communications	44,000	20,000	40,000
5810-0900-30-0910-0000-000000-643410-	Wireless Communications	13,810	20,000	16,000
5810-0900-30-0910-0000-000000-643450-	Postage	5,520	4,000	4,000
5810-0900-30-0910-0000-000000-643500-	Other Contractual Services	76,420	52,000	112,900
5810-0900-30-0910-0000-000000-643540-	Other Professional Services	160,360	463,700	679,300
5810-0900-30-0910-0000-000000-644110-	General Liability Insurance	191,550	0	183,310
5810-0900-30-0910-0000-000000-644120-	Auto Liability Insurance	33,650	22,770	18,180
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	405,260	449,800	695,750
5810-0900-30-0910-0000-000000-644800-	Claims & Judgments - Personnel Matters	0	0	0
5810-0900-30-0910-0000-000000-646300-	Rentals-Office Equipment	0	0	0

		2021 ACTUAL	2022 BUDGET	2023 REQUEST
5810-0900-30-0910-0000-000000-646600-	Rentals-Machinery Equipment	0	0	0
5810-0900-30-0910-0000-000000-647300-	Repair, Maintenance-Office Equipment	0	0	0
5810-0900-30-0910-0000-000000-647400-	Repair, Maintenance-Motor Vehicles	2,560	2,500	2,500
5810-0900-30-0910-0000-000000-647600-	Repair, Maintenance-Plant Equipment	0	0	0
5810-0900-30-0910-0000-000000-647800-	Repair, Maintenance-Communication Equipment	0	0	0
5810-0900-30-0910-0000-000000-647900-	Repair, Maintenance-Other	5,360	0	0
5810-0900-30-0910-0000-000000-648500-	Entertainment Expense	5,700	10,000	10,000
5810-0900-30-0910-0000-000000-649000-	Other Miscellaneous Costs	4,040	20,000	20,000
5810-0900-30-0910-0000-000000-649050-	Business Incentives	0	0	0
5810-0900-30-0910-0000-000000-649200-	Bad Debt Expense	0	0	0
		1,783,630	2,024,110	2,657,940
	CAPITAL OUTLAY:			
	Administration			
5810-0900-30-0910-0000-000000-654100-	Equipment	0	0	0
5810-0900-30-0910-0000-000000-654200-	Furniture, Fixtures, Office Equipment	0	0	0
5810-0900-30-0910-0000-000000-654220-	Computer Hardware	0	0	0
5810-0900-30-0910-0000-000000-654300-	Motor Vehicles	0	0	33,500
		0	0	33,500
5810-0900-30-0910-0000-000000-685001-	OPERATIONS-TNC-AAAE	3,710	4,200	4,600
	TOTAL ADMINISTRATION	3,494,510	4,162,500	5,034,020
	TOTAL 2016 A-1 SALES TAX BONDS			
5810-9100-90-9180-9806-0000-000000-672000-A0010	Bond Interest	0	0	0
	TOTAL 2016 A-1 SALES TAX BONDS	0	0	0
	2010-A STRB GO ZONE BONDS (Dow)			
5810-9100-30-9180-9804-0000-000000-671000-A0016	Bond Principal	170,000	0	0
5810-9100-30-9180-9804-0000-000000-672000-A0016	Bond Interest	0	0	0
5810-9100-30-9180-9804-0000-000000-673000-A0016	Paying Agent Fees & Other Charges	2,140	0	2,200
	TOTAL 2010-A STRB GO ZONE BONDS	172,140	0	2,200
	Parking Garage - 2016A-3 STRB Debt Service			
5810-9100-90-9180-9808-0000-000000-671000-A0012	Bond Principal	145,000	0	0
5810-9100-90-9180-9808-0000-000000-672000-A0012	Bond Interest	0	0	0
5810-9100-90-9180-9808-0000-000000-673000-A0012	Paying Agent Fees & Other Charges	470	0	500
	TOTAL 2016A-3 STRB DEBT SERVICE	145,470	0	500
	TOTAL DEBT SERVICE	317,610	0	2,700

		2021 ACTUAL	2022 BUDGET	2023 REQUEST
	AIRFIELD			
5810-0900-30-0920-0000-0000-000000-611000-	Salaries Of Regular City-Parish Employees	515,630	523,580	531,410
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	1,120	0	0
5810-0900-30-0920-0000-0000-000000-611800-	Compensated Absences	0	0	0
5810-0900-30-0920-0000-0000-000000-612000-	Overtime	7,340	15,000	15,000
5810-0900-30-0920-0000-0000-000000-613000-	Pay Of Temporary Employees	1,400	0	0
5810-0900-30-0920-0000-0000-000000-614000-	Contract Employees	0	0	0
		525,490	538,580	546,410
5810-0900-30-0920-0000-0000-000000-621100-	Contributions To Regular Employee Retirement Fund	182,890	190,910	210,150
5810-0900-30-0920-0000-0000-000000-622100-	Group Insurance-Health	94,440	94,520	99,480
5810-0900-30-0920-0000-0000-000000-622200-	Group Insurance-Dental	2,830	2,770	3,370
5810-0900-30-0920-0000-0000-000000-622300-	Group Insurance-Life	680	690	790
5810-0900-30-0920-0000-0000-000000-623000-	Social Security/Medicare	7,170	7,810	7,930
5810-0900-30-0920-0000-0000-000000-623500-	Postemployment Benefits	73,920	81,660	83,000
5810-0900-30-0920-0000-0000-000000-624200-	Workers' Compensation Self-Insured Claims	0	0	0
5810-0900-30-0920-0000-0000-000000-625000-	Unemployment	0	0	0
5810-0900-30-0920-0000-0000-000000-626100-	Pension Expense for GASB 68	0	0	0
5810-0900-30-0920-0000-0000-000000-626200-	Retirement Contributions for GASB 68	0	0	0
		361,930	378,360	404,720
5810-0900-30-0920-0000-0000-000000-631000-	Office Supplies	0	300	300
5810-0900-30-0920-0000-0000-000000-631200-	Computer Software & Related Supplies	11,200	0	17,200
5810-0900-30-0920-0000-0000-000000-631400-	Cleaning, Sanitation Supplies	650	3,000	2,000
5810-0900-30-0920-0000-0000-000000-631900-	Other Operating & Maintenance Supplies	32,680	70,000	40,000
5810-0900-30-0920-0000-0000-000000-632000-	Building Material	10,750	30,000	20,000
5810-0900-30-0920-0000-0000-000000-632130-	Concrete, Aggregate Material	1,970	1,000	1,000
5810-0900-30-0920-0000-0000-000000-632150-	Traffic & Street Sign Material	0	0	0
5810-0900-30-0920-0000-0000-000000-632310-	Airfield Signage And Lighting Components	41,030	50,000	135,000
5810-0900-30-0920-0000-0000-000000-632400-	Chemicals	23,220	7,500	20,000
5810-0900-30-0920-0000-0000-000000-632600-	Minor Apparatus & Tools	5,970	1,000	1,000
5810-0900-30-0920-0000-0000-000000-633000-	Gasoline/Fuel/Oil	41,640	40,000	40,000
5810-0900-30-0920-0000-0000-000000-634300-	Wearing Apparel	3,300	2,000	3,000
5810-0900-30-0920-0000-0000-000000-634600-	Radio, Communication Supplies	1,500	2,500	2,500
5810-0900-30-0920-0000-0000-000000-636000-	Trackable Supplies	960	0	0
5810-0900-30-0920-0000-0000-000000-636230-	Inventoried Assets-Radio, Communication Equipment	0	0	0
5810-0900-30-0920-0000-0000-000000-636250-	Inventoried Assets-Computer Hardware	0	0	0
		174,870	207,300	282,000
5810-0900-30-0920-0000-0000-000000-642000-	Electricity And Gas	88,080	62,170	65,000
5810-0900-30-0920-0000-0000-000000-642200-	Janitorial And Extermination Services	20,680	1,000	1,000
5810-0900-30-0920-0000-0000-000000-643120-	Photographing & Blueprinting	0	0	0
5810-0900-30-0920-0000-0000-000000-643350-	Travel & Training	300	5,000	5,000
5810-0900-30-0920-0000-0000-000000-643400-	Communications	380	1,200	1,000
5810-0900-30-0920-0000-0000-000000-643410-	Wireless Communications	5,310	6,000	6,000
5810-0900-30-0920-0000-0000-000000-643460-	Laundry, Other Sanitation Services	3,870	3,100	5,300
5810-0900-30-0920-0000-0000-000000-643500-	Other Contractual Services	273,830	644,680	636,680
5810-0900-30-0920-0000-0000-000000-644120-	Auto Liability Insurance	62,610	57,730	49,590
5810-0900-30-0920-0000-0000-000000-644700-	Other Insurance	20,000	20,200	21,420
5810-0900-30-0920-0000-0000-000000-646000-	Rentals-Other	0	2,000	2,000
5810-0900-30-0920-0000-0000-000000-646600-	Rentals-Machinery Equipment	0	3,000	3,000
5810-0900-30-0920-0000-0000-000000-647200-	Repair, Maintenance-Buildings	4,630	20,000	20,000
5810-0900-30-0920-0000-0000-000000-647300-	Repair, Maintenance-Office Equipment	0	0	0
5810-0900-30-0920-0000-0000-000000-647400-	Repair, Maintenance-Motor Vehicles	55,220	50,000	50,000
5810-0900-30-0920-0000-0000-000000-647600-	Repair, Maintenance-Plant Equipment	57,930	20,000	20,000
5810-0900-30-0920-0000-0000-000000-647800-	Repair, Maintenance-Communication Equipment	190	0	0
5810-0900-30-0920-0000-0000-000000-647900-	Repair, Maintenance-Other	283,250	200,000	200,000
		876,280	1,096,080	1,085,990

		2021 ACTUAL	2022 BUDGET	2023 REQUEST
	CAPITAL OUTLAY:			
	Airfield			
5810-0900-30-0920-0000-000000-654100-	Equipment	0	0	0
5810-0900-30-0920-0000-000000-654220-	Computer Hardware	0	0	0
5810-0900-30-0920-0000-000000-654300-	Motor Vehicles	0	0	0
		0	0	0
	TOTAL AIRFIELD	1,938,570	2,220,320	2,319,120
	TERMINAL BUILDING AREA			
5810-0900-30-0940-0000-000000-611000-	Salaries Of Regular City-Parish Employees	230,650	263,470	255,010
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	6,750	0	0
5810-0900-30-0940-0000-000000-611800-	Compensated Absences	0	0	0
5810-0900-30-0940-0000-000000-612000-	Overtime	910	7,000	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
		238,310	270,470	262,010
5810-0900-30-0940-0000-000000-621100-	Contributions To Regular Employee Retirement Fund	69,230	92,990	90,190
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	24,600	36,890	24,600
5810-0900-30-0940-0000-000000-622200-	Group Insurance-Dental	950	1,300	1,020
5810-0900-30-0940-0000-000000-622300-	Group Insurance-Life	270	370	340
5810-0900-30-0940-0000-000000-623000-	Social Security/Medicare	3,340	3,920	3,850
5810-0900-30-0940-0000-000000-623500-	Postemployment Benefits	33,600	45,050	43,600
5810-0900-30-0940-0000-000000-624200-	Workers' Compensation Self-Insured Claims	4,540	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
		136,530	180,520	163,600
5810-0900-30-0940-0000-000000-631000-	Office Supplies	1,740	1,000	1,000
5810-0900-30-0940-0000-000000-631200-	Computer Software & Related Supplies	0	0	0
5810-0900-30-0940-0000-000000-631400-	Cleaning, Sanitation Supplies	87,730	75,000	75,000
5810-0900-30-0940-0000-000000-631900-	Other Operating & Maintenance Supplies	64,850	75,000	75,000
5810-0900-30-0940-0000-000000-632000-	Building Material	31,680	30,000	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	990	1,000	1,000
5810-0900-30-0940-0000-000000-632400-	Chemicals	100	2,500	500
5810-0900-30-0940-0000-000000-632600-	Minor Apparatus & Tools	6,130	1,500	1,500
5810-0900-30-0940-0000-000000-633000-	Gasoline/Fuel/Oil	25,450	6,500	6,500
5810-0900-30-0940-0000-000000-634300-	Wearing Apparel	1,210	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
		219,880	193,300	191,300
5810-0900-30-0940-0000-000000-642000-	Electricity And Gas	857,060	574,480	802,000
5810-0900-30-0940-0000-000000-642200-	Janitorial And Extermination Services	216,600	351,020	130,000
5810-0900-30-0940-0000-000000-643350-	Travel & Training	0	1,000	1,000
5810-0900-30-0940-0000-000000-643400-	Communications	120	3,000	3,000
5810-0900-30-0940-0000-000000-643410-	Wireless Communications	3,680	4,000	4,000
5810-0900-30-0940-0000-000000-643460-	Laundry, Other Sanitation Services	3,680	3,300	2,700
5810-0900-30-0940-0000-000000-643500-	Other Contractual Services	527,560	461,000	417,600
5810-0900-30-0940-0000-000000-644120-	Auto Liability Insurance	17,940	14,990	19,670
5810-0900-30-0940-0000-000000-644700-	Other Insurance	0	0	0
5810-0900-30-0940-0000-000000-646000-	Rentals-Other	7,290	1,000	1,000

		2021 ACTUAL	2022 BUDGET	2023 REQUEST
5810-0900-30-0940-0000-0000-000000-646600-	Rentals-Machinery Equipment	2,180	2,500	2,500
5810-0900-30-0940-0000-0000-000000-647200-	Repair, Maintenance-Buildings	129,960	125,000	130,000
5810-0900-30-0940-0000-0000-000000-647400-	Repair, Maintenance-Motor Vehicles	10,170	10,000	10,000
5810-0900-30-0940-0000-0000-000000-647600-	Repair, Maintenance-Plant Equipment	95,750	467,750	496,000
5810-0900-30-0940-0000-0000-000000-647900-	Repair, Maintenance-Other	65,280	40,000	40,000
		1,937,270	2,059,040	2,059,470
	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	29,420	0	0
		29,420	0	0
	PARKING LOT OPERATIONS			
5810-0900-30-0950-0000-0000-000000-685000-	Operations - Parking Lot	581,520	537,710	628,000
	TOTAL TERMINAL BUILDING	3,142,930	3,241,040	3,304,380
	POLICE/ARFF			
5810-0900-30-0970-0000-0000-000000-611000-	Salaries Of Regular City-Parish Employees	1,379,280	1,643,040	1,628,440
5810-0900-30-0970-0000-0000-000000-611300-	SALARIES-EMPLOYEES ON WRK COMP	3,150	0	0
5810-0900-30-0970-0000-0000-000000-611700-	Severance Pay	60,530	26,890	0
5810-0900-30-0970-0000-0000-000000-611800-	Compensated Absences	0	0	0
5810-0900-30-0970-0000-0000-000000-612000-	Overtime	582,260	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	112,580	132,000	132,000
5810-0900-30-0970-0000-0000-000000-617400-	Educational Allowances	8,280	8,250	8,250
		2,146,080	2,110,180	2,068,690
5810-0900-30-0970-0000-0000-000000-621100-	Contributions To Regular Employee Retirement Fund	88,650	197,850	71,470
5810-0900-30-0970-0000-0000-000000-621310-	Contributions To Police Retirement Fund-Mpers	429,880	352,410	497,100
5810-0900-30-0970-0000-0000-000000-622100-	Group Insurance-Health	212,830	253,150	238,760
5810-0900-30-0970-0000-0000-000000-622200-	Group Insurance-Dental	7,910	9,100	9,630
5810-0900-30-0970-0000-0000-000000-622300-	Group Insurance-Life	1,450	1,850	1,980
5810-0900-30-0970-0000-0000-000000-623000-	Social Security/Medicare	29,600	30,210	30,000
5810-0900-30-0970-0000-0000-000000-623500-	Postemployment Benefits	209,980	278,290	275,800
5810-0900-30-0970-0000-0000-000000-624200-	Workers' Compensation Self-Insured Claims	14,700	0	0
5810-0900-30-0970-0000-0000-000000-625000-	Unemployment	0	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
		995,000	1,122,860	1,124,740
5810-0900-30-0970-0000-0000-000000-631000-	Office Supplies	4,290	3,000	3,000
5810-0900-30-0970-0000-0000-000000-631100-	Magazines, Maps, & Books	0	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	0	200	200
5810-0900-30-0970-0000-0000-000000-631900-	Other Operating & Maintenance Supplies	13,840	25,000	25,000
5810-0900-30-0970-0000-0000-000000-632000-	Building Material	230	0	0
5810-0900-30-0970-0000-0000-000000-632400-	Chemicals	0	8,000	8,000
5810-0900-30-0970-0000-0000-000000-632600-	Minor Apparatus & Tools	0	500	500
5810-0900-30-0970-0000-0000-000000-633000-	Gasoline/Fuel/Oil	8,470	4,000	4,000
5810-0900-30-0970-0000-0000-000000-634200-	Public Safety Supplies	1,780	40,000	40,000
5810-0900-30-0970-0000-0000-000000-634300-	Wearing Apparel	12,670	25,000	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	0	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	0	0	0

		2021 ACTUAL	2022 BUDGET	2023 REQUEST
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
		43,880	110,700	110,700
5810-0900-30-0970-0000-0000-000000-641170-	Banking Service Fees	0	0	0
5810-0900-30-0970-0000-0000-000000-642000-	Electricity And Gas	32,200	26,740	34,000
5810-0900-30-0970-0000-0000-000000-642200-	Janitorial And Extermination Services	0	120	120
5810-0900-30-0970-0000-0000-000000-643110-	Printing & Binding	0	0	0
5810-0900-30-0970-0000-0000-000000-643120-	Photographing & Blueprinting	0	0	0
5810-0900-30-0970-0000-0000-000000-643200-	Dues And Memberships	1,520	0	0
5810-0900-30-0970-0000-0000-000000-643350-	Travel & Training	24,070	14,500	14,500
5810-0900-30-0970-0000-0000-000000-643400-	Communications	14,370	5,500	5,500
5810-0900-30-0970-0000-0000-000000-643410-	Wireless Communications	2,710	2,900	2,900
5810-0900-30-0970-0000-0000-000000-643460-	Laundry, Other Sanitation Services	0	0	0
5810-0900-30-0970-0000-0000-000000-643500-	Other Contractual Services	8,790	45,000	45,000
5810-0900-30-0970-0000-0000-000000-644120-	Auto Liability Insurance	32,980	33,200	24,420
5810-0900-30-0970-0000-0000-000000-644200-	Surety Bonds	0	900	900
5810-0900-30-0970-0000-0000-000000-644700-	Other Insurance	91,000	52,520	35,070
5810-0900-30-0970-0000-0000-000000-646300-	Rentals-Office Equipment	0	14,200	14,200
5810-0900-30-0970-0000-0000-000000-647200-	Repair, Maintenance-Buildings	5,390	10,000	10,000
5810-0900-30-0970-0000-0000-000000-647300-	Repair, Maintenance-Office Equipment	0	0	0
5810-0900-30-0970-0000-0000-000000-647400-	Repair, Maintenance-Motor Vehicles	30,250	100,000	100,000
5810-0900-30-0970-0000-0000-000000-647600-	Repair, Maintenance-Plant Equipment	6,310	500	500
5810-0900-30-0970-0000-0000-000000-647800-	Repair, Maintenance-Communication Equipment	0	0	0
		249,590	306,080	287,110
	CAPITAL OUTLAY:			
	Police/ARFF			
5810-0900-30-0970-0000-0000-000000-654100-	Equipment	0	0	0
5810-0900-30-0970-0000-0000-000000-654180-	Radio, Communication Equipment	0	0	0
5810-0900-30-0970-0000-0000-000000-654220-	Computer Hardware	0	0	0
5810-0900-30-0970-0000-0000-000000-654300-	Motor Vehicles	0	0	0
5810-0900-30-0970-0000-0000-000000-654000-	Other Capital Outlay	0	0	0
		0	0	0
	TOTAL POLICE/ARFF	3,434,550	3,649,820	3,591,240
	OPERATING TRANSFER OUT			
	Operating Transfer Out	0	0	0
	Operating Transfer Out	0	0	0
		0	0	0
	TOTAL GBR AIRPORT DISTRICT	12,328,170	13,273,680	14,251,460
	EXCESS SOURCES OVER (UNDER) USES	552,520	(548,250)	164,880

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: 5810-0900-30-0910-0000-000000-643540-

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: 5810-0900-30-0910-0000-000000-643540-

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: 5810-0900-30-0910-0000-000000-643540-

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:

\$ 45,000

BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0910-0000-000000-643540-

5 PROFESSIONAL SERVICES CONTRACT WITH:

SJB Group

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

DBE/ACDBE Consultant

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$ 60,000

BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0910-0000-000000-643540-

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:

\$ 40,000

BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0910-0000-000000-643540-

PROFESSIONAL SERVICE CONTRACTS

7 PROFESSIONAL SERVICES CONTRACT WITH:

MMR Constructors

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Provide Support to the CCTV, ACS & PA System

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$ 165,600

BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0910-0000-000000-643540-

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:

\$ 60,000

BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0910-0000-000000-643540-

9 PROFESSIONAL SERVICES CONTRACT WITH:

Baton Rouge Area Chamber

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Market research and branding

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Bi-Annually

MAXIMUM CONTRACT AMOUNT:

\$ 20,000

BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0910-0000-000000-643540-

PROFESSIONAL SERVICE CONTRACTS

10 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:

\$ 40,000

BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0910-0000-0000000-643540-**11 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: 5810-0900-30-0910-0000-0000000-643540-**12 PROFESSIONAL SERVICES CONTRACT WITH:**

TBD

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Organizational Design & Compensation Study

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$ 50,000

BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0910-0000-0000000-643540-

PROFESSIONAL SERVICE CONTRACTS

13 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: 5810-0900-30-0910-0000-0000000-643500-**14 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: 5810-0900-30-0920-0000-0000000-643500-**15 PROFESSIONAL SERVICES CONTRACT WITH:**

Bonton & Associates

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Storm water 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-

PROFESSIONAL SERVICE CONTRACTS

16 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:

MAXIMUM CONTRACT AMOUNT:

\$ 75,000

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:

Pavement Design, Reports 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-

18 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-

PROFESSIONAL SERVICE CONTRACTS

19 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: 5810-0900-30-0920-0000-0000-000000-643500-**20 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: 5810-0900-30-0920-0000-0000-000000-643500-**21 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:

\$ 71,680

BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0920-0000-0000-000000-643500-

PROFESSIONAL SERVICE CONTRACTS

22 PROFESSIONAL SERVICES CONTRACT WITH:

365 Labs

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

LEO Records Management System (RMS)

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Annual

MAXIMUM CONTRACT AMOUNT:

\$ 27,900

BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0910-0000-0000-000000-643500-**23 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-**24 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:

\$ 9,000

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

PROFESSIONAL SERVICE CONTRACTS

25 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:

\$ 20,000

BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0940-0000-0000-000000-642200-**26 PROFESSIONAL SERVICES CONTRACT WITH:**

Enmon Enterprises

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:

\$ 130,000

BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0940-0000-0000-000000-642200-**27 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:

\$ 25,000

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

PROFESSIONAL SERVICE CONTRACTS

28 PROFESSIONAL SERVICES CONTRACT WITH:

Cintas

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

To Provide Restroom Ultra Cleaning Service

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$ 24,000

BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0940-0000-0000-000000-642200-**29 PROFESSIONAL SERVICES CONTRACT WITH:**

Bell Janitorial

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:

\$ 289,020

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

\$ 78,600

BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0940-0000-0000-000000-643500-

PROFESSIONAL SERVICE CONTRACTS

31 PROFESSIONAL SERVICES CONTRACT WITH:

Billy Heroman's Flowerland

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Plant Maintenance in Terminal

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$ 30,000

BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0940-0000-000000-643500-**32 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:

\$ 42,000

BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0940-0000-000000-643500-**33 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:

\$ 267,000

BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0940-0000-000000-643500-

PROFESSIONAL SERVICE CONTRACTS

34 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: 5810-0900-30-0940-0000-000000-647600-**35 PROFESSIONAL SERVICES CONTRACT WITH:**

Airport Bridge

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Conveyor Belts Inspection & Maintenance

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$ 36,000

BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0940-0000-000000-647600-**36 PROFESSIONAL SERVICES CONTRACT WITH:**

Precision Elevator

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Elevator & Escalator Maintenance

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$ 40,000

BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0940-0000-000000-647600-

PROFESSIONAL SERVICE CONTRACTS

37 PROFESSIONAL SERVICES CONTRACT WITH:
TBD

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:
Automatic Door Repair Call Out Service

TERM OF THE CONTRACT: One (1) Year
BILLING ARRANGEMENT: Monthly
MAXIMUM CONTRACT AMOUNT: \$ 20,000
BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0940-0000-0000-000000-647600-

38 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: 5810-0900-30-0970-0000-0000-000000-647400-



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

		OLD UNITS		NEW UNITS REQUESTED		
Object	Object Name and Item Description	A OR R	Age	# OF UNITS	ESTIMATED UNIT COST	TOTAL COST
Admin						
636250 Computer Hardware						
	Dell OptiPlex Computers	R	4	4	1,650	6,600
	Dell Latitude Laptops	R	4	3	2,200	6,600
	Other Needs (Network Switches/Server)	R				26,800
						40,000

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					0
	Total Computers					0
653300	Motor Vehicles					33,500
	Total Admin					33,500

AIRFIELD

653100	Equipment					0
						0
						0
	Total Equipment					0
653300	Motor Vehicles					0
						0
	Total Motor Vehicles					0
	Total Airfield					0

Terminal

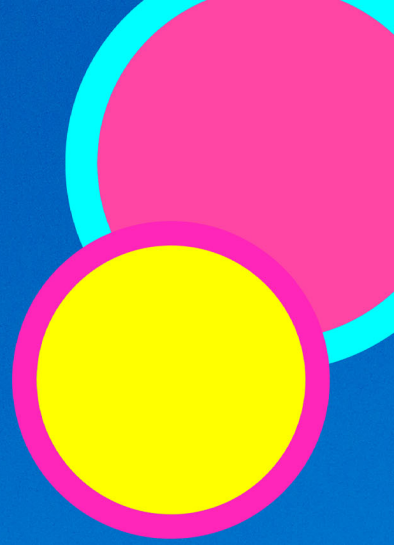
653100	Equipment					
653300	Motor Vehicles					
	Total Terminal					0

Police/ARFF

653100	Equipment					
653190	Radio, Communications					
653300	Motor Vehicles					
	Total Police/ARFF					0

PERSONNEL

Section 4



BATON ROUGE METROPOLITAN AIRPORT
ALLOTMENT SCHEDULE - 2023 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
NEW	Airport Financial Manager	0	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
NEW	Assistant Airport Safety & Operations Manager	0	1	2240
109840	Property & Development Coordinator	1	1	2220
100100	Accountant	2	2	2210
151740	Airport Construction Superintendent	1	1	2200
108540	Executive Assistant	1	1	2180
108275	Air Service Coordinator	1	1	2150
183140	Airport Police/ARFF Chief	1	1	1223
183130	Airport Police/ARFF Lieutenant	1	1	1213
NEW	Airport/Airfield Electrician	0	1	1210
NEW	Airport Emergency Communications Officer	0	2	1201
102690	Computer/Electronics System Technician	2	3	1200
183125	Airport Police/ARFF Sergeant	6	6	1193
106310	Airport Compliance Coordinator	5	5	1190
151350	Mechanical Operations Supervisor	1	1	1190
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	86	



BATON ROUGE
METROPOLITAN AIRPORT

ACCOUNTING DETAIL

5810...09X0.

ALLOTMENT SCHEDULE - 2023 BUDGET REQUEST

REGULAR RETIREMENT RATE
POLICE RETIREMENT RATE

38.46%
31.25%

BATON ROUGE METRO AIRPORT

DIVISION	2021 ACTUAL	2022 CURRENT	2023 BUDGET	2023 RETIRE	2023 SSIMEDI
DEPARTMENTAL TOTALS					
9X0002 Base Salary		3,725,324	4,110,768		
9X0002 Base Longevity		0	0		
9X0002 Merit Increase		107,754	115,556		
9X0002 Longevity Increase		0	0		
9X0002 Base 2%		0	0		
9X0002 Subtotal Regular Employees		3,833,078	4,226,324	1,464,321	63,874
9X0002 Shift Differential		23,837	23,837	7,450	350
9X0002 Substitute Appointments		0	0	0	0
9X0002 Salary Savings		(256,608)	(529,568)	(203,674)	(7,746)
9X0002 TOTAL REGULAR EMPLOYEES (Obj. 611100)	3,212,300	3,600,307	3,720,593	1,268,097	56,478
9X0002 SALARIES OF EMPLOYEES ON WORKERS COMP. (Obj. 611300)	0	0	0	0	0
9X0002 SEVERANCE OF REGULAR EMPLOYEES (Obj. 611700)	89,790	0	0	0	0
9X0002 COMPENSATED ABSENCES (Obj. 611800)	0	0	0	0	0
9X0002 OVERTIME (Obj. 612X00)	596,300	330,050	326,550	103,980	4,740
9X0002 TEMPORARY EMPLOYEES (obj 613100)	1,400	0	0	0	0
9X0002 CONTRACT EMPLOYEES (obj 614100)	19,800	25,000	25,000	0	1,910
9X0002 SUPPLEMENTAL PAY (obj 615X00)	112,580	132,000	132,000	0	0
9X0002 AUTOMOBILE ALLOWANCE (obj 617100)	32,770	28,800	28,800	0	0
9X0002 MEAL ALLOWANCE (Obj. 617300)	0	0	0	0	0
9X0002 EDUCATIONAL ALLOWANCE (obj 617400)	8,280	8,250	8,250	0	0
9X0002 TOTAL PERSONAL SERVICES	4,073,220	4,124,407	4,241,193	1,372,077	63,128
9X0002 POST-EMPLOYMENT BENEFITS (obj 623500)	491,650	537,690	625,680		

MPERS 497,104
CPERS 848,958
1,346,062



BATON ROUGE
METROPOLITAN AIRPORT

ACCOUNTING DETAIL

5810...09X0.

REGULAR RETIREMENT RATE
POLICE RETIREMENT RATE

38.46%
31.25%

ALLOTMENT SCHEDULE - 2023 BUDGET REQUEST

BATON ROUGE METRO AIRPORT

DIVISION	2021 ACTUAL	2022 CURRENT	2023 BUDGET	2023 RETIRE	2023 SSIMEDI
ADMINISTRATION					
0910002 Base Salary		1,256,582	1,423,376		
0910002 Base Longevity		0			
0910002 Merit Increase		56,626	56,231		
0910002 Longevity Increase		0			
0910002 Base 2%		0	0		
0910002 Subtotal Regular Employees		1,313,208	1,479,607	543,417	22,009
0910002 Shift Differential		0	0	0	0
0910002 Substitute Appointments		0	0	0	0
0910002 Salary Savings		(121,483)	(173,877)	(66,872)	(2,590)
0910002 TOTAL REGULAR EMPLOYEES (Obj. 611100)	1,086,740	1,191,725	1,305,730	476,545	19,419
0910002 SALARIES OF EMPLOYEES ON WORKERS COMP. (Obj. 611300)	0	0	0	0	0
0910002 SEVERANCE OF REGULAR EMPLOYEES (Obj. 611700)	21,390	0	0	0	0
0910002 COMPENSATED ABSENCES (Obj. 611800)	0	0	0	0	0
0910002 OVERTIME (Obj. 612X00)	5,790	1,550	1,550	600	20
0910002 TEMPORARY EMPLOYEES (obj 613100)	0	0	0	0	0
0910002 CONTRACT EMPLOYEES (obj 614100)	19,800	25,000	25,000	0	1,910
0910002 SUPPLEMENTAL PAY (obj 615X00)	0	0	0	0	0
0910002 AUTOMOBILE ALLOWANCE (obj 617100)	32,770	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	1,166,490	1,247,075	1,361,080	477,145	21,349
0910002 POST-EMPLOYMENT BENEFITS (obj 623500)	174,150	190,670	223,280		



BATON ROUGE
METROPOLITAN AIRPORT

ACCOUNTING DETAIL

5810...09X0.

REGULAR RETIREMENT RATE
POLICE RETIREMENT RATE

38.46%
31.25%

ALLOTMENT SCHEDULE - 2023 BUDGET REQUEST

BATON ROUGE METRO AIRPORT

DIVISION	2021 ACTUAL	2022 CURRENT	2023 BUDGET	2023 RETIRE	2023 SSIMEDI
AIRFIELD	5810...0920.				
0920002 Base Salary		620,028	680,199		
0920002 Base Longevity		0			
0920002 Merit Increase		17,176	18,965		
0920002 Longevity Increase		0			
0920002 Base 2%		0	0		
0920002 Subtotal Regular Employees		637,204	699,164	268,899	10,139
0920002 \$3.00 Pay adjustment		0		0	0
0920002 Substitute Appointments		0	0	0	0
0920002 Salary Savings		(113,626)	(167,751)	(64,520)	(2,430)
0920002 TOTAL REGULAR EMPLOYEES (Obj. 611100)	515,630	523,578	531,413	204,379	7,709
0920002 SALARIES OF EMPLOYEES ON WORKERS COMP. (Obj. 611300)	0	0	0	0	0
0920002 SEVERANCE OF REGULAR EMPLOYEES (Obj. 611700)	1,120	0	0	0	0
0920002 COMPENSATED ABSENCES (Obj. 611800)	0	0	0	0	0
0920002 OVERTIME (Obj. 612X00)	7,340	18,500	15,000	5,770	220
0920002 TEMPORARY EMPLOYEES (obj 613100)	1,400	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	525,490	542,078	546,413	210,149	7,929
0920002 POST-EMPLOYMENT BENEFITS (obj 623500)	73,920	47,850	83,000		



BATON ROUGE
METROPOLITAN AIRPORT

ACCOUNTING DETAIL

5810...09X0.

REGULAR RETIREMENT RATE 38.46%
POLICE RETIREMENT RATE 31.25%

ALLOTMENT SCHEDULE - 2023 BUDGET REQUEST

BATON ROUGE METRO AIRPORT

DIVISION	2021 ACTUAL	2022 CURRENT	2023 BUDGET	2023 RETIRE	2023 SSIMEDI
TERMINAL BUILDING AREA					
0940002 Base Salary		256,710	314,769		
0940002 Base Longevity		0			
0940002 Merit Increase		6,756	8,496		
0940002 Longevity Increase		0			
0940002 Base 2%		0	0		
0940002 Subtotal Regular Employees		263,466	323,265	112,584	4,687
0940002 Shift Differential		0		0	0
0940002 Substitute Appointments		0	0	0	0
0940002 Salary Savings		(21,499)	(68,254)	(26,250)	(990)
0940002 TOTAL REGULAR EMPLOYEES (Obj. 611100)	230,650	241,967	255,011	86,334	3,697
0940002 SALARIES OF EMPLOYEES ON WORKERS COMP. (Obj. 611300)	0	0	0	0	0
0940002 SEVERANCE OF REGULAR EMPLOYEES (Obj. 611700)	6,750	0	0	0	0
0940002 COMPENSATED ABSENCES (Obj. 611800)	0	0	0	0	0
0940002 OVERTIME (Obj. 612X00)	910	10,000	10,000	3,860	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	238,310	251,967	265,011	90,194	3,847
0940002 POST-EMPLOYMENT BENEFITS (obj 623500)	33,600	38,730	43,600		

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.



BATON ROUGE
METROPOLITAN AIRPORT

ACCOUNTING DETAIL

5810...09X0.

REGULAR RETIREMENT RATE
POLICE RETIREMENT RATE

38.46%
31.25%

ALLOTMENT SCHEDULE - 2023 BUDGET REQUEST

BATON ROUGE METRO AIRPORT

DIVISION	2021 ACTUAL	2022 CURRENT	2023 BUDGET	2023 RETIRE	2023 SSIMEDI
POLICE/ARFF	5810...0970.				
0970002 Base Salary		1,592,004	1,692,424		
0970002 Base Longevity		0			
0970002 Merit Increase		27,196	31,864		
0970002 Longevity Increase		0			
0970002 Base 2%		0	0		
0970002 Subtotal Regular Employees		1,619,200	1,724,288	539,421	27,039
0970002 Shift Differential		23,837	23,837	7,450	350
0970002 Substitute Appointments		0	0	0	0
0970002 Salary Savings		0	(119,686)	(46,032)	(1,736)
0970002 TOTAL REGULAR EMPLOYEES (Obj. 611100)	1,379,280	1,643,037	1,628,439	500,839	25,653
0970002 SALARIES OF EMPLOYEES ON WORKERS COMP. (Obj. 611300)	0	0	0	0	0
0970002 SEVERANCE OF REGULAR EMPLOYEES (Obj. 611700)	60,530	0	0	0	0
0970002 COMPENSATED ABSENCES (Obj. 611800)	0	0	0	0	0
0970002 OVERTIME (Obj. 612X00)	582,260	300,000	300,000	93,750	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)	112,580	132,000	132,000	SEE REGULAR	0
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)	8,280	8,250	8,250	SEE REGULAR	0
0970002 TOTAL PERSONAL SERVICES	2,142,930	2,083,287	2,068,689	594,589	30,003
0970002 POST-EMPLOYMENT BENEFITS (obj 623500)	209,980	260,440	275,800		

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 497,104
CPERS 71,470
568,574



SCHEDULE OF PERSONAL SERVICES - 2021 BUDGET

Baton Rouge Metropolitan Airport
FOR THE PERIOD ENDING
12/31/2023
12/31/2022

5810-0900-30-09XX

12/31/2023
12/31/2022

Division	Count	Pay	Pos.	Grid	Position	Last Name	First Name	Base Salary	Merit Inc.	61100 Regular	61700 Auto Allow	615X00 Sup Pay	617400 Edu Allow.	621100 Retire	623000 Soc. Sec. / Medicare	623500 PEB	Effective Date of Hire	Merit Date	Step End
ADMINISTRATION																			
910002	1	2380			DIRECTOR OF AVIATION	EDWARDS	MIKE	120,614	28,541	149,155	4,800	0	0	57,365	2,232	25,510	12/08/14	01/01/22	11
910002	1	2310			ASSISTANT DIRECTOR OF AVIATION	VACANT		106,870	0	106,870	4,800	0	0	41,102	1,619	18,270	09/01/22	01/01/22	19
910002	1	2310			AIRPORT FINANCIAL MANAGER - NEW POSITION	NEW		96,476	2,895	99,371	4,800	0	0	38,218	1,510	16,990	05/12/03	08/27/21	15
910002	1	2280			AIRPORT BUSINESS MANAGER - SALARY SAVINGS	VIDRINE	NICHOLAS	92,726	0	92,726	4,800	0	0	35,662	1,414	15,860	05/12/03	08/27/21	19
910002	1	2270			AIRPORT MARKETING MANAGER	CALDWELL	JIM	88,454	0	88,454	4,800	0	0	34,019	1,352	15,130	01/05/09	01/01/22	19
910002	1	2270			AIRPORT SAFETY & OPERATIONS MANAGER	ALFORD	CRAIG	88,467	2,054	70,521	4,800	0	0	27,122	1,023	12,060	01/14/19	01/01/22	10
910002	1	2270			AIRPORT DEVELOPMENT & ADMIN MGR	CAIRE	VINCENT	72,636	2,180	74,816	4,800	0	0	28,774	1,154	12,790	01/06/20	01/01/22	12
910002	1	2270			COMPUTER/ELECTRONICS SYSTEMS MGR	FOUNTAIN	KENYATA	59,060	1,772	60,832	4,800	0	0	23,396	952	10,400	05/20/13	01/01/22	5
910002	1	2240			ASSISTANT AIRPORT BUSINESS MANAGER	WALLACE	KENYA	66,567	1,997	68,564	4,800	0	0	26,370	994	11,720	04/25/16	01/01/22	14
910002	1	2220			PROPERTY & DEVELOPMENT COOR.	NOLAN	KIMBERLY	65,977	1,979	67,956	4,800	0	0	26,136	985	11,620	08/27/84	01/01/22	17
910002	2	2210			ACCOUNTANT	WRIGHT	TOMMY	64,720	1,941	66,661	4,800	0	0	0	0	967	02/15/10	01/01/22	18
910002	2	2210			ACCOUNTANT	VACANT		39,157	1,175	40,332	4,800	0	0	15,512	585	6,900	01/01/22	07/01/22	1
910002	1	1180			EXECUTIVE ASSISTANT	JEWELL	KRISTIN	45,458	1,364	46,822	4,800	0	0	18,008	679	8,010	01/01/22	07/01/22	11
910002	1	1150			AIR SERVICE COORDINATOR	TESSIER	TARA	49,744	0	49,744	4,800	0	0	19,132	721	8,510	08/10/99	01/01/22	19
910002	3	1200			COMPUTER/ELECTRONICS SYSTEMS TECHNICIAN	NEWTON	RODERIC	59,843	1,796	61,639	4,800	0	0	23,706	894	10,540	03/19/12	01/01/22	17
910002	1	1200			COMPUTER/ELECTRONICS SYSTEMS TECHNICIAN	VACANT		37,293	1,118	38,411	4,800	0	0	14,773	557	6,570	10/26/20	01/01/22	1
910002	1	1160			LEGAL SECRETARY	JONES	GABRIEL	39,564	1,186	40,750	4,800	0	0	15,672	591	6,970	10/26/20	01/01/22	3
910002	1	1160			LEGAL SECRETARY	VACANT - SALARY SAVINGS		30,681	920	31,601	4,800	0	0	12,154	458	5,400	01/01/22	07/01/22	1
910002	1	1150			SENIOR ADMINISTRATIVE SPECIALIST	WILLIAMS	LAKEBIA	38,125	1,143	39,268	4,800	0	0	15,102	569	6,710	01/01/20	01/01/22	10
910002	2	1110			ADMINISTRATIVE SPECIALIST I	BADEAUX	JULIE	40,925	0	40,925	4,800	0	0	15,740	593	7,000	01/11/16	11/20/21	19
910002	1	1110			ADMINISTRATIVE SPECIALIST I	VACANT - SALARY SAVINGS		24,068	707	24,775	4,800	0	0	9,528	359	4,240	01/01/22	07/01/22	1
910002	1	1110			SENIOR FISCAL SPECIALIST	VACANT - SALARY SAVINGS		24,068	707	24,775	4,800	0	0	9,528	359	4,240	01/01/22	07/01/22	1
22					Subtotal-Current Regular Employees			1,331,493	53,475	1,384,968	33,600	0	0	507,019	20,567	236,840			

Position allotted in Parish Attorney. In-lieu of funding through Indirect Cost this position will be charged directly to Airport. Funding remains in Fund 5810.

910002	0	2300			SENIOR SPECIAL ASSISTANT PARISH ATTORNEY	TAFFARO	MICHAEL	91,893	2,756	94,639	4,800	0	0	36,398	1,442	16,180	01/01/10	01/01/22	15
0					Subtotal-Current Regular Employees (Including those allotted outside of the Airport)			91,893	2,756	94,639	4,800	0	0	36,398	1,442	16,180			
TOTAL REQUEST																			
22					SALARY SAVINGS			1,423,376	56,231	1,479,607	38,400	0	0	543,417	22,009	253,020			
								(171,543)	(2,334)	(173,877)	(4,800)	0	0	(66,872)	(2,590)	(29,740)			

SCHEDULE OF PERSONAL SERVICES - 2021 BUDGET

Baton Rouge Metropolitan Airport
FOR THE PERIOD ENDING
12/31/2023
INFORMATION AS OF
12/31/2022

5810.0900.30.09XX

12/31/2023
12/31/2022

Division	Count Pos.	Pay Grd	Position	Last Name	First Name	Base Salary	Merit Inc.	611100		617100 Auto Allow	615X00 Sup. Pay	617400 Edu Allow.	621100 Retire	623000 Soc. Sec. / Medicare	623500 17.10% PEB	Effective Date of Hire	Step End Date 2022
								Regular Salary									
AIRFIELD																	
920002	1	2200	AIRPORT CONSTRUCTION SUPERINTENDENT (29hrs/wk)	WEBBER	JERRY	46,029	0	46,029	0	0	0	0	17,703	667	0	05/23/83	01/01/22 19
920002	1	2240	ASSISTANT AIRPORT OPERATIONS SUPERVISOR	VACANT - SALARY SAVINGS		52,548	1,577	54,125		0	0	0	20,816	785	9,260	06/08/15	01/01/22 6
920002	5	2190	AIRPORT COMPLIANCE COORDINATOR	MATHIAS	EDWARD	44,991	1,350	46,341	0	0	0	0	17,823	672	7,920	06/08/15	01/01/22 9
920002	2190	AIRPORT COMPLIANCE COORDINATOR	LOCKFIELD	COLLIN		39,974	1,199	41,173	0	0	0	0	15,835	597	7,040	01/07/19	01/01/22 5
920002	2190	AIRPORT COMPLIANCE COORDINATOR	VACANT			35,516	1,066	36,582	0	0	0	0	14,069	530	6,260	12/05/20	01/01/22 1
920002	2190	AIRPORT COMPLIANCE COORDINATOR	BAEZ	RAUL		42,409	1,272	43,661	0	0	0	0	16,800	633	7,470	09/19/16	01/01/22 7
920002	2190	AIRPORT COMPLIANCE COORDINATOR	SHAVER	TRAVIS		36,582	1,097	37,679	0	0	0	0	14,491	546	6,440	08/01/21	02/01/22 2
920002	1	2240	FACILITY MANAGER	FOTI	MICHAEL	68,564	2,057	70,621	0	0	0	0	27,161	1,024	12,080	02/20/17	01/01/22 15
920002	1	1140	AIRPORT SUPPLY MANAGER	BROWN	KENNETH	43,355	1,301	44,656	0	0	0	0	17,175	648	7,640	12/05/05	01/01/22 16
920002	1	1180	SENIOR TRADES SPECIALIST	VACANT - SALARY SAVINGS		39,213	1,176	40,389	0	0	0	0	15,534	586	6,910	01/01/22	07/01/22 6
920002	2	1100	HEAVY EQUIPMENT OPERATOR	BOYD	DARRYL	28,157	845	29,002	0	0	0	0	11,154	421	4,960	07/20/15	01/01/22 8
920002	1100	HEAVY EQUIPMENT OPERATOR	VACANT - SALARY SAVINGS			22,945	674	23,619	0	0	0	0	9,084	342	4,040	01/01/22	07/01/22 1
920002	7	1080	MAINTENANCE WORKER II	LONGINO	DONALD	26,306	788	27,094	0	0	0	0	10,420	393	4,630	01/06/20	01/01/22 9
920002	1080	MAINTENANCE WORKER II	MCCLURE	ANTOINE		26,306	788	27,094	0	0	0	0	10,420	393	4,630	01/06/20	01/01/22 9
920002	1080	MAINTENANCE WORKER II	WOODARD	KENYON		27,907	838	28,745	0	0	0	0	11,055	417	4,920	09/02/17	01/01/22 11
920002	1080	MAINTENANCE WORKER II	NEWMAN	JEFFERY		27,094	813	27,907	0	0	0	0	10,733	405	4,770	09/01/18	01/01/22 10
920002	1080	MAINTENANCE WORKER II	VACANT			24,101	708	24,809	0	0	0	0	9,542	360	4,240	10/18/18	07/01/22 6
920002	1080	MAINTENANCE WORKER II	VACANT - SALARY SAVINGS			24,101	708	24,809	0	0	0	0	9,542	360	4,240	01/01/22	07/01/22 6
920002	1080	MAINTENANCE WORKER II	VACANT - SALARY SAVINGS			24,101	708	24,809	0	0	0	0	9,542	360	4,240	01/01/22	07/01/22 6

19 Subtotal-Current Regular Employees

680,199 18,965 699,164 0 0 268,899 10,139 111,690

TOTAL REQUEST

680,199 18,965 699,164 0 0 268,899 10,139 111,690

SALARY SAVINGS

(162,908) (4,843) (167,751) 0 0 (64,518) (2,433) (28,690)

SCHEDULE OF PERSONAL SERVICES - 2021 BUDGET

Baton Rouge Metropolitan Airport
FOR THE PERIOD ENDING
12/31/2023
12/31/2022

5810.0900.30.09XX

12/31/2023
12/31/2022

Division	Count	Pay	Grd	Position	Last Name	First Name	Base Salary	Merit Inc.	Regular Salary	Auto Allow	617100	615X00	617400	Edu Allow.	621100	Retire	Medicare	Soc. Sec. /	17.10%	PEB	Hire	Date of	Merit	Date	2022		
TERMINAL BUILDING AREA																											
920002	1	2240		FACILITY MANAGER	GORDON	DAVID	64,628	1,939	66,567			0	0	0	25,602	965				11,380		03/29/10	01/01/22	13			
940002	1	1210		AIRPORT / AIRFIELD ELECTRICIAN - NEW POSITION	VACANT		45,393	1,362	46,755			0	0	0	17,982	678				8,000		01/01/23	07/01/24	6			
940002	1	1190		MECHANICAL OPERATIONS SUPERVISOR	SALARY SAVINGS		50,638	1,519	52,157			0	0	0	20,060	756				8,920		11/04/04	01/01/22	13			
940002	1	1180		SENIOR TRADES SPECIALIST	WILLIAMS	KEITH	48,227	1,447	49,674			0	0	0	19,105	720				8,490		06/14/01	01/01/22	13			
940002	1	1160		TRADES SPECIALIST	JACOBS III	JAMES	32,549	976	33,525			0	0	0	12,894	486				5,730		03/02/20	11/08/21	3			
940002	1	1060		HOUSEKEEPER	PRESTON	KEARIA	21,907	642	22,549			0	0	0	8,672	327				3,860		02/26/22	01/01/22	6			
940002	2	1050		CUSTODIAN	VACANT - SALARY SAVINGS		20,888	611	21,499			0	0	0	8,269	312				3,680		01/01/22	07/01/22	6			
940002		1050		CUSTODIAN	WHITE	CAROLYN	30,539	0	30,539			0	0	0	0	443				5,220		06/13/94	01/01/22	19			
8				Subtotal-Current Regular Employees			314,769	8,496	323,265			0	0	0	112,584	4,687				55,280							
8				TOTAL REQUEST			314,769	8,496	323,265			0	0	0	112,584	4,687				55,280							
				SALARY SAVINGS			(66,281)	(1,973)	(68,254)						(26,251)	(990)				(11,680)							

SCHEDULE OF PERSONAL SERVICES - 2021 BUDGET

Baton Rouge Metropolitan Airport
FOR THE PERIOD ENDING
12/31/2023
12/31/2022

5810.0900.30.09XX

12/31/2023

12/31/2022

Division	Count	Pay	Position	Last Name	First Name	Base Salary	Merit Inc.	61100 Regular Salary	61700 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	AIRPORT POLICE/ARFF CHIEF	WILLIAMS	ANTHONY	70,660	0	70,660		6,000	0	23,966	1,112	12,080	11/18/98	01/01/22	19
970002	1	1213	AIRPORT POLICE/ARFF LIEUTENANT	WALLIS	MICHAEL	67,297	0	67,297		6,000	1,500	0	1,085	11,760	10/16/95	01/01/22	19
970002	5	1193	AIRPORT POLICE/ARFF SERGEANT	FUSSELL	DANIEL	61,040	0	61,040		6,000	0	0	972	10,440	12/07/92	01/01/22	19
970002	1193	AIRPORT POLICE/ARFF SERGEANT		STEVENS	BRANDON	61,040	0	61,040		6,000	0	20,950	972	10,440	11/16/05	01/01/22	19
970002	1193	AIRPORT POLICE/ARFF SERGEANT		STIKES	ROBERT	61,040	0	61,040		6,000	1,500	21,419	994	10,690	10/06/03	01/01/22	19
970002	1193	AIRPORT POLICE/ARFF SERGEANT		WILLIS	LOUIS	61,040	0	61,040		6,000	0	0	972	10,440	02/15/93	01/01/22	19
970002	1193	AIRPORT POLICE/ARFF SERGEANT		RANKINS	YOLANDA	57,536	1,726	59,262		6,000	1,500	20,863	968	10,390	07/06/05	01/01/22	17
970002	23	1173	AIRPORT POLICE/ARFF SERGEANT	NEW OFFICER ILO		32,521	976	33,497		0	0	10,468	486	5,730	01/01/22	01/01/22	1
970002	1173	AIRPORT POLICE/ARFF OFFICER		UNDERWOOD	ROBERT	55,364	0	55,364		6,000	0	19,176	890	9,470	11/20/00	01/01/22	19
970002	1173	AIRPORT POLICE/ARFF OFFICER		GUIDRY	ROBERT	55,364	0	55,364		6,000	0	19,176	890	9,470	06/03/02	01/01/22	19
970002	1173	AIRPORT POLICE/ARFF OFFICER		ARTHUR	PAUL	55,364	0	55,364		6,000	0	19,176	890	9,470	10/06/03	01/01/22	19
970002	1173	AIRPORT POLICE/ARFF OFFICER		WRIGHT	RHONDA	53,752	1,612	55,364		6,000	0	19,176	890	9,470	08/01/06	01/01/22	18
970002	1173	AIRPORT POLICE/ARFF OFFICER		GRIFFIN	TERRY	50,666	1,521	52,187		6,000	0	18,183	844	8,920	06/04/07	01/01/22	16
970002	1173	AIRPORT POLICE/ARFF OFFICER		MUSO	ANTHONY	50,666	1,521	52,187		6,000	750	18,418	855	9,050	03/31/08	01/01/22	16
970002	1173	AIRPORT POLICE/ARFF OFFICER		GOMEZ	JOSEPH	50,666	1,521	52,187		6,000	0	18,183	844	8,920	09/09/08	01/01/22	16
970002	1173	AIRPORT POLICE/ARFF OFFICER		JOHNSON	JEREMY	47,758	1,433	49,191		6,000	1,500	17,716	822	8,670	12/07/09	01/01/22	14
970002	1173	AIRPORT POLICE/ARFF OFFICER		ANDREWS	ROBBIE	43,706	1,311	45,017		6,000	1,500	16,412	761	7,950	10/29/12	01/01/22	11
970002	1173	AIRPORT POLICE/ARFF OFFICER		MOORE	LARRY	39,997	1,200	41,197		6,000	0	14,749	684	7,040	08/17/15	01/01/22	8
970002	1173	AIRPORT POLICE/ARFF OFFICER		MCNERNEY	MARK	39,997	1,200	41,197		6,000	0	14,749	684	7,040	04/18/16	01/01/22	8
970002	1173	AIRPORT POLICE/ARFF OFFICER		MELLION	LAWRENCE	35,536	1,067	36,603		6,000	0	13,313	618	6,260	05/13/19	01/01/22	4
970002	1173	AIRPORT POLICE/ARFF OFFICER		JOHNSON	DARREN	42,432	1,274	43,706		6,000	0	15,533	721	7,470	01/01/20	01/01/22	10
970002	1173	AIRPORT POLICE/ARFF OFFICER		MOORE	LORENZO	38,832	1,165	39,997		6,000	0	14,374	667	6,840	04/10/21	01/01/22	7
970002	1173	AIRPORT POLICE/ARFF OFFICER		HILL	KEN	33,497	1,005	34,502		6,000	0	12,657	587	5,900	12/20/21	01/01/22	2
970002	1173	AIRPORT POLICE/ARFF OFFICER		JACKSON	ASHLEE	32,521	976	33,497		0	0	10,468	486	5,730	04/25/22	10/25/22	1
970002	1173	AIRPORT POLICE/ARFF OFFICER		VACANT	VACANT	32,521	976	33,497		0	0	10,468	486	5,730	01/01/23	01/01/24	1
970002	1173	AIRPORT POLICE/ARFF OFFICER		VACANT	VACANT	32,521	976	33,497		0	0	10,468	486	5,730	01/01/23	01/01/24	1
970002	1173	AIRPORT POLICE/ARFF OFFICER		VACANT	VACANT	32,521	976	33,497		0	0	10,468	486	5,730	01/01/23	01/01/24	1
970002	1173	AIRPORT POLICE/ARFF OFFICER		VACANT	VACANT	32,521	976	33,497		0	0	10,468	486	5,730	01/01/23	01/01/24	1
970002	1173	AIRPORT POLICE/ARFF OFFICER		VACANT	VACANT	32,521	976	33,497		0	0	10,468	486	5,730	01/01/23	01/01/24	1
970002	1173	AIRPORT POLICE/ARFF OFFICER		VACANT	VACANT	32,521	976	33,497		0	0	10,468	486	5,730	01/01/23	01/01/24	1
970002	1150	SENIOR ADMINISTRATIVE SPECIALIST		BYERS	LINDSIE	45,523	1,365	46,888		0	0	18,033	680	8,020	04/14/07	01/01/21	16
970002	2	1201	AIRPORT EMERGENCY COMMUNICATIONS OFFICER	NEW - SALARY SAVINGS		58,100	1,743	59,843		0	0	23,016	868	10,230	04/14/07	01/01/21	16
970002	1201	AIRPORT EMERGENCY COMMUNICATIONS OFFICER		BREWER	MARY	58,100	1,743	59,843		0	0	23,016	868	10,230	04/14/07	01/01/21	16
970002	4	1110	SURVEILLANCE - SYSTEM MONITOR	EDWARDS	CYNTHIA	40,925	0	40,925		0	0	15,740	593	7,000	02/24/97	01/01/21	19
970002	1110	SURVEILLANCE - SYSTEM MONITOR		EDWARDS	CYNTHIA	40,925	0	40,925		0	0	15,740	593	7,000	09/16/98	01/01/21	19
970002	1110	SURVEILLANCE - SYSTEM MONITOR		VACANT	VACANT	24,068	707	24,775		0	0	9,528	359	4,240	07/01/18	01/01/21	1
970002	1110	SURVEILLANCE - SYSTEM MONITOR		WILLIAMS	ASHLEY	31,365	942	32,307		0	0	12,425	468	5,520	11/25/13	01/01/21	10

37 Subtotal-Current Regular Employees

1,692,424 31,864 1,724,288 132,000 8,250 539,421 27,039 296,260

37 TOTAL REQUEST

1,692,424 31,864 1,724,288 132,000 8,250 539,421 27,039 296,260

SALARY SAVINGS

(116,200) (3,486) (119,686) 0 0 (46,032) (1,736) (20,460)

TOTAL PROPOSED BY MAYOR

4,110,768 115,556 4,226,324 132,000 8,250 1,464,321 63,874 716,250

TOTAL SALARY SAVINGS

(516,932) (12,636) (529,568) 0 0 (203,673) (7,749) (90,570)

RATES & CHARGES MODEL

Section 5

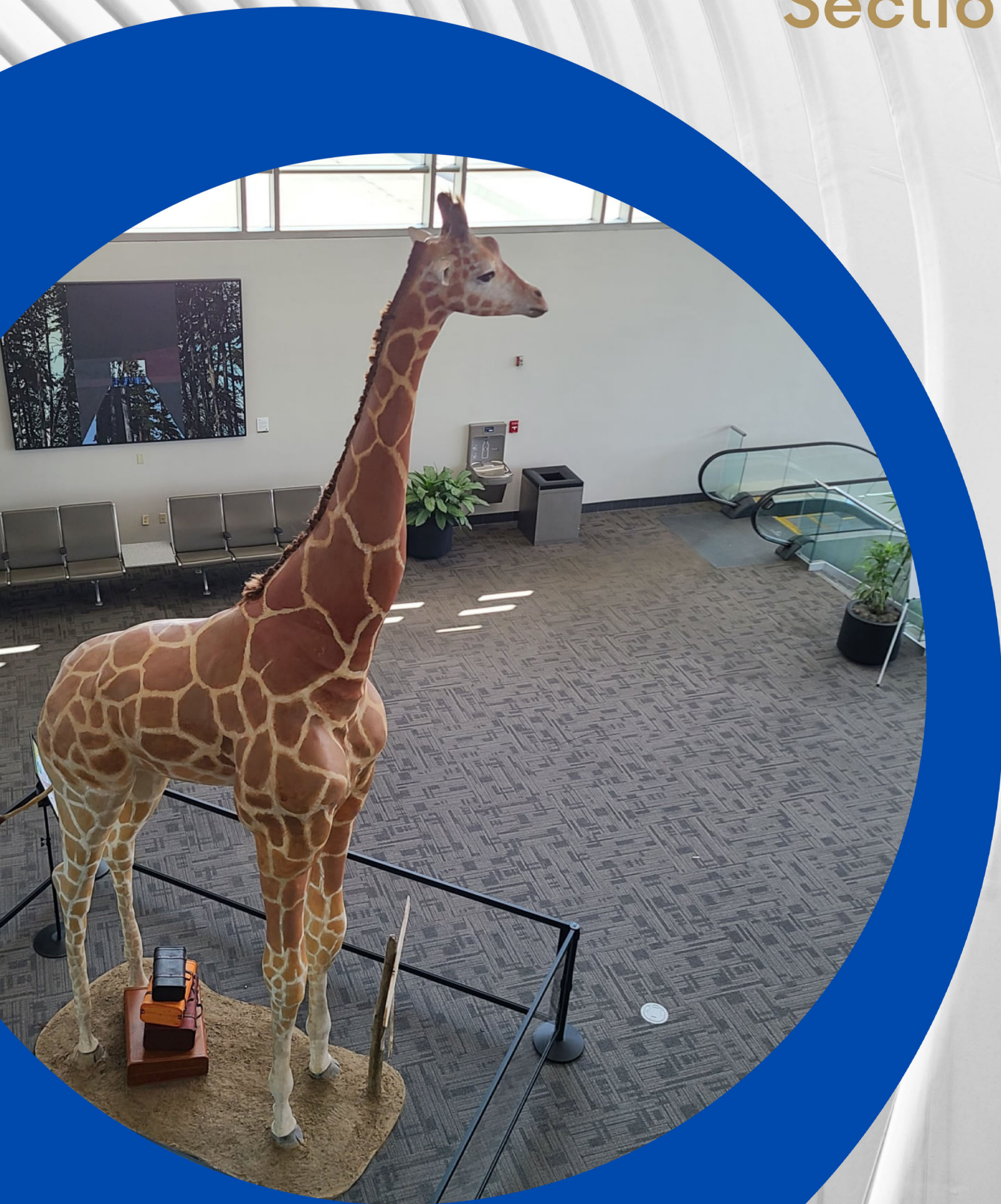


Exhibit A

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

Budget 2021	Actual 2021	Budget 2022	Budget 2023
----------------	----------------	----------------	----------------

Enplaned Passengers				
American Eagle	139,756	133,670	140,936	147,983
United	88,204	63,787	91,780	96,369
Delta	110,140	84,262	125,554	131,832
	-	-	-	-
	338,100	281,719	358,270	376,184
Annual percent change (compares Proposed to Prior Budget)	-18.07%	62.56%	5.97%	5.00%

Total Landed Weight (1,000-lb units)

Passenger airlines				
American Eagle	137,356	174,268	141,477	164,580
United	78,250	74,169	80,598	97,750
Delta	87,011	116,971	89,621	121,540
	302,617	365,408	311,696	383,870
Cargo airlines	-	-	-	-
	302,617	365,408	311,696	383,870
Annual percent change (compares Proposed to Prior Budget)	-36.13%	23.27%	3.00%	23.16%

Sources: Greater Baton Rouge Airport District.



BTR

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 2021	Actual 2021	Budget 2022	Proposed 2023
Operating Expenses				
Personal services	4,012,170	4,076,370	4,130,360	4,238,190
Employee benefits	2,398,490	2,212,470	2,540,290	2,563,460
Supplies	675,660	580,210	576,450	690,500
Contractual services	4,658,100	4,850,480	5,492,770	6,095,110
Parking commissions	644,950	581,520	537,710	628,000
Debt Service	305,000	317,610	-	2,700
Capital Outlay	-	29,420	-	33,500
Total O & M Expenses	12,694,370	12,648,080	13,277,580	14,251,460
Annual percent change	-15.43%	-12.72%	4.59%	7.33%
Cost Center Allocation				
Airfield Area	6,436,214	6,406,008	6,759,330	7,169,540
Terminal Area	3,952,044	4,175,978	4,023,750	4,311,724
Outside Terminal Area	1,153,056	1,033,048	1,247,250	1,511,016
Other Buildings and Areas (a)	1,153,056	1,033,048	1,247,250	1,259,180
Total O & M Expenses	12,694,370	12,648,082	13,277,580	14,251,460

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

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

Exhibit C

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

	Budget 2021	Actual 2021	Budget 2022	Proposed 2023
AIRFIELD AREA				
Aviation fuel sales and Ground Handling Services	212,140	271,800	280,140	334,890
Total Airfield Area revenues	212,140	271,800	280,140	334,890
TERMINAL AREA				
Space rentals	602,610	543,810	605,470	852,200
Concessions				
Food/beverage	185,800	44,410	125,500	127,200
News/gifts	122,000	116,270	122,000	122,000
Coin Operated Services	380	120	380	300
Hotel	5,100	4,580	5,100	5,100
Other concessions	138,650	113,740	138,650	168,500
Other	10,000	9,720	10,000	10,000
Total Terminal Area revenues	1,064,540	832,650	1,007,100	1,285,300
OUTSIDE TERMINAL AREA				
Parking Area	2,819,270	2,368,860	2,881,270	2,900,000
Rental cars	1,451,970	1,935,960	1,616,210	2,118,770
Ground transportation	95,600	74,500	90,600	94,900
Total Outside Terminal Area revenues	4,366,840	4,379,320	4,588,080	5,113,670
OTHER BUILDING AND AREAS				
Industrial Area				
Building rentals	1,322,560	1,015,030	1,586,230	1,589,060
Land leases	1,440,870	1,228,880	1,468,840	1,426,720
Allowance	-	-	-	-
ILEAV Fuel Station	2,763,430	2,243,910	3,055,070	3,015,780
Hangars & Buildings rentals	361,190	345,590	465,590	465,590
Other nonairline revenues	217,080	208,830	217,080	244,210
Nonoperating income	209,000	312,910	197,000	197,000
Total Other revenues	3,550,700	3,111,240	3,934,740	3,922,580
Total nonairline revenues	9,194,220	8,595,010	9,810,060	10,656,440
	-11.39%	-13.49%	6.70%	8.63%

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

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

	Budget 2021	Actual 2021	Budget 2022	Proposed 2023
COSTS ALLOCABLE TO THE TERMINAL AREA				
Operation and Maintenance Expenses (a)	3,952,044	4,175,978	4,023,750	4,311,724
Debt Service Requirements (b) Proposed Bonds	-	-	-	-
Terminal Area Cost	3,952,044	4,175,978	4,023,750	4,311,724
Less:				
Terminal Area nonairline revenues (c)	1,064,540	832,650	1,007,100	1,285,300
Terminal Area Requirement	2,887,504	3,343,328	3,016,650	3,026,424
/ Airline rented space (square feet) (d)	75,344	75,344	76,197	75,934
Calculated Rate PSF	38.32	44.37	39.59	39.86
Terminal Rate per square foot	38.32	44.37	39.59	39.86
Terminal Rent collected	2,887,504	3,343,328	3,016,650	3,026,424
Annual percent change (compares Proposed to Prior Budget)	-26.27%	-5.58%	3.31%	0.68%

- 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 2021	Actual 2021	Budget 2022	Proposed 2023
Total Airport Expense				
Operation and Maintenance Expenses (a)	12,694,370	12,648,080	13,277,580	14,251,460
Adjusted Deposit to O&M Reserve due to changes in Expenditures	(444,215)	(307,283)	103,910	162,313
3 Year Repayment	309,200	-	-	-
Total Deposit to Operations & Maintenance Reserve Fund (j)	(135,015)	(307,283)	103,910	162,313
Add:	-	-	-	-
Calculated Credit (deficit) carried forward to subsequent year	-	-	-	-
3 Year Repayment	-	-	-	-
Airport Improvement Fund Requirement (b)	-	-	-	-
Total Deposit to Renewal & Replacement Fund (h)	-	-	-	-
Total Airport Expense	12,559,355	12,340,797	13,381,490	14,413,773
Less:				
Nonairline revenues (c)	9,194,220	8,595,010	9,810,060	10,656,440
Share of Excess Earnings (d)	-	-	-	-
= Revenues required from airline rents and fees	3,365,135	3,745,787	3,571,430	3,757,333
Less:				
Terminal Requirement	2,887,504	3,343,328	3,016,650	3,026,424
Airline Terminal Rent (e)	-	-	-	-
	2,887,504	3,343,328	3,016,650	3,026,424
Less:				
Charter Airlines	25,000	26,790	25,000	35,000
= Airport Requirement (landing fee revenue required)	452,631	375,669	529,780	695,909
Passenger airlines				
Cargo airlines	302,617	365,408	311,696	383,870
/ Airline Total Landed Weight (1,000-pound units) (f)	-	-	-	-
	302,617	365,408	311,696	383,870
= Required Landing Fee rate (per 1,000-pound unit)	1.50	1.03	1.70	1.81
Landing fee charged (budget)	1.50	1.16	1.70	1.81
Landing fees collected	452,631	423,530	529,780	695,909
Annual percent change (compares Proposed to Prior Budget)	-16.20%	-61.72%	13.33%	6.47%

- a. See Exhibit B
b. Budgeted at not to exceed 25% of nonairline operating revenues.
c. See Exhibit C.
d. Represents airlines' share of the estimated prior year deposit into Airport Improvement Fund with a maximum limit of \$2 million. See Exhibit F.
e. See Exhibit D.
f. See Exhibit A.
h. 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

		Budget 2021	Actual 2021	Budget 2022	Proposed 2023
Revenues					
Terminal Area rents (a)	[A]	\$2,887,504	\$3,343,328	\$3,016,650	\$3,026,424
Landing fees (b)					
Passenger airlines		452,631	423,530	529,780	695,909
Charter airlines		25,000	26,790	25,000	35,000
Cargo airlines		-	-	-	-
Total airline revenue	[B]	\$3,365,135	\$3,793,648	\$3,571,430	\$3,757,333
Nonairline revenues (c)		9,194,220	8,595,010	9,810,060	10,656,440
Total revenues		\$12,559,355	\$12,388,658	\$13,381,490	\$14,413,773
Total passenger airline payments		\$3,365,135	\$3,793,648	\$3,571,430	\$3,757,333
Enplaned Passengers	[C]	338,100	281,719	358,270	376,184
Total cost per Enplaned Passenger	[(A-B)/C]	\$9.95	\$13.47	\$9.97	\$9.99
Annual percent change (compares Proposed to Prior Budget)		-14.30%	-47.77%	0.20%	0.20%
Application of revenues					
Operation and Maintenance Expenses (d)		\$12,694,370	\$12,648,080	\$13,277,580	\$14,251,460
Total Debt Service Requirements		-	-	-	-
Bond Reserve Fund		-	-	-	-
Operation and Maintenance Reserve Fund (b)		(135,015)	(307,283)	103,910	162,313
Renewal and Replacement Fund (b)		-	-	-	-
Capital Improvement Fund (e)					
Addition to Airport Improvement Fund to equal Cap					
Airport Improvement Fund			47,861		-
Airline Share of Remaining net revenue					
Total Revenues		\$12,559,355	\$12,388,658	\$13,381,490	\$14,413,773

- a. See Exhibit D
b. See Exhibit E
c. See Exhibit C
d. See Exhibit B
e. 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 12/31/21 - \$1,324,154.36.