

# BATON ROUGE METROPOLITAN AIRPORT

## 2024 ANNUAL BUDGET



**BTR**

BATON ROUGE METRO AIRPORT



**ANNUAL OPERATING BUDGET  
FOR THE YEAR BEGINNING JANUARY 01, 2024**

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

BRANDON NOEL

CHAUNA BANKS

ROWDY GAUDET

AARON MOAK

DARRYL HURST

CLEVE DUNN, JR

DENISE AMOROSO

DWIGHT HUDSON

CAROLYN COLEMAN

LAURIE ADAMS

JENNIFER RACCA

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

COUNCILWOMAN CHAUNA BANKS

COUNCILMAN CLEVE DUNN, JR.

SEN. REGINA BARROW  
Designee: Darren Myles

REP. VALARIE HODGES  
Designee: Lawrence Callender

SEN. CLEO FIELDS  
Designee: Jamie Robinson

REP. BARBARA CARPENTER  
Designee: Kermit Johnson IV

PAUL ARRIGO

TRAE WELCH

KIZZY PAYTON

VALERY (VAL) LOWERY, SR.

BILL PROFITA

MATTHEW T. BUTLER

**MIKE EDWARDS**  
DIRECTOR OF AVIATION

# Baton Rouge Metropolitan Airport 2024 Annual Budget

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

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





# MISSION STATEMENT

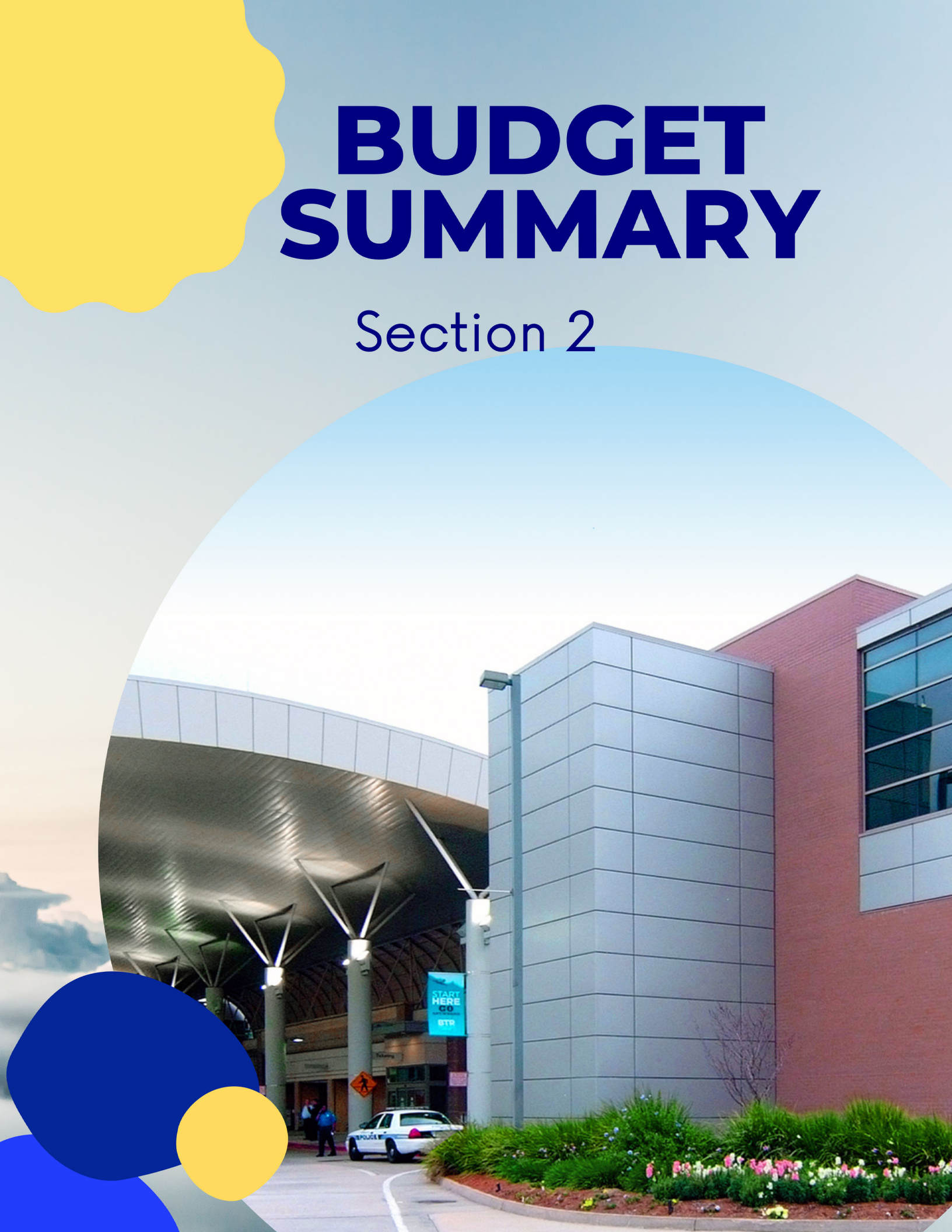
## Section 1

*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





<b>Budget Summary</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Proposed Budget</b>
<b>Revenues:</b>			
Airline Revenue	3,741,430	4,131,900	4,539,400
<b>Non-Airline Revenue</b>			
Airfield	317,820	334,890	<b>334,890</b>
Terminal	956,390	969,000	<b>985,140</b>
Concessions	459,340	433,100	<b>467,760</b>
Parking	3,060,420	2,900,000	<b>3,100,000</b>
Rental Cars	2,224,280	2,118,770	<b>2,224,280</b>
Ground Transportation	106,030	94,900	<b>123,000</b>
Industrial Area	4,406,000	4,191,960	3,875,900
Total Non-Airline Revenue	11,530,280	11,042,620	<b>11,110,970</b>
<b>Total Revenues</b>	<b>15,271,710</b>	<b>15,174,520</b>	<b>15,650,370</b>
<b>% Change Over Prior Year - Rate Model</b>	-----	<b>-0.64%</b>	<b>3.14%</b>
<b>Appropriations:</b>			
Administration	4,325,720	5,075,670	<b>5,646,910</b>
Debt Service	424,710	0	<b>0</b>
Airfield	2,310,200	2,351,420	<b>2,164,010</b>
Terminal Building Area	2,683,490	2,792,750	<b>2,678,970</b>
Parking Lot Operations	665,070	628,000	<b>650,000</b>
Police/ARFF	3,724,360	3,718,590	<b>3,986,560</b>
Capital Outlay	8,660	33,500	<b>314,930</b>
<b>Total Appropriations</b>	<b>14,142,210</b>	<b>14,599,930</b>	<b>15,441,380</b>
<b>% Change Over Prior Year - Rate Model</b>	-----	<b>3.24%</b>	<b>5.76%</b>
<b>Excess Sources Over (Under) Uses</b>	1,129,500	574,590	208,990
Personnel Allotted	80	82	84



# BUDGET DETAIL

## Section 3







# BTR

BATON ROUGE  
METROPOLITAN AIRPORT

	2022 ACTUAL	2023 BUDGET	2024 REQUEST	
<b>REVENUES - SOURCES</b>				
5810-0000-31-0000-0000-0000-000000-431005-	Dhs -Tsa Security Checkpoint Reimbursement	124,100	116,800	124,100
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	100,000	0	0
5810-0000-32-0000-0000-0000-000000-433900-	On-Behalf Payments For Salaries & Benefits	153,150	132,000	151,200
5810-0000-31-0000-0000-0000-000000-433910-	Non-Employer Pension Contribution	122,170	0	0
5810-0000-31-0000-0000-0000-000000-442101-	Landing Fees - Scheduled Airlines	664,080	836,970	957,190
5810-0000-31-0000-0000-0000-000000-442102-	Landing Fees-Chartered Aircraft	39,240	35,000	45,000
5810-0000-31-0000-0000-0000-000000-442105-	Fees-Aviation Fuel, Oil Comm.	317,820	334,890	334,890
5810-0000-31-0000-0000-0000-000000-442201-	Rental Of Hangars	465,590	465,590	465,590
5810-0000-31-0000-0000-0000-000000-442202-	Rental Of Cargo Building	342,380	342,370	393,200
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	3,038,110	3,259,930	3,537,210
5810-0000-31-0000-0000-0000-000000-442302-	Rentals-Restaurant	148,290	127,200	127,200
5810-0000-31-0000-0000-0000-000000-442303-	Rentals-Office Tenants	340,880	360,780	360,600
5810-0000-31-0000-0000-0000-000000-442304-	Rentals-Others	333,620	335,620	344,640
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	2,224,280	2,118,770	2,224,280
5810-0000-31-0000-0000-0000-000000-442312-	Commissions-Coin-Operated Services	70	300	300
5810-0000-31-0000-0000-0000-000000-442313-	Commissions-Bail Bonding	87,200	87,200	27,000
5810-0000-31-0000-0000-0000-000000-442315-	Commissions-Ground Transportation Service	4,100	2,900	3,000
5810-0000-31-0000-0000-0000-000000-442316-	Commissions-Gift Shop	72,650	122,000	140,000
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	101,930	92,000	120,000
5810-0000-31-0000-0000-0000-000000-442323-	Commissions-Other	217,700	165,600	182,160
5810-0000-31-0000-0000-0000-000000-442331-	Auto Parking Fees	3,060,420	2,900,000	3,100,000
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	3,580	4,200	4,200
5810-0000-31-0000-0000-0000-000000-442411-	Fingerprinting Fee	13,200	10,000	10,000
5810-0000-31-0000-0000-0000-000000-442501-	Rentals-Buildings	454,510	825,690	827,890
5810-0000-31-0000-0000-0000-000000-442501-A0016	Rentals-Buildings	369,080	388,880	0
5810-0000-31-0000-0000-0000-000000-442502-	Leases-Land	1,170,910	1,426,220	1,477,010
5810-0000-31-0000-0000-0000-000000-442502-A0010	Leases-Land	0	0	0
5810-0000-31-0000-0000-0000-000000-442502-A0012	Leases-Land	284,560	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	132,720	25,000	35,000
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	15,840	0	0
5810-0000-31-0000-0000-0000-000000-474400-	Vendor's Compensation	3,050	2,900	3,000
5810-0000-31-0000-0000-0000-000000-474501-	Other Miscellaneous	34,370	40,000	40,000
5810-0000-31-0000-0000-0000-000000-484625-	Other Insurance Reimbursement	214,500	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
<b>TOTAL REVENUES- SOURCES</b>		<b>15,271,710</b>	<b>15,174,520</b>	<b>15,650,370</b>





# BTR

BATON ROUGE  
METROPOLITAN AIRPORT

		2022 ACTUAL	2023 BUDGET	2024 REQUEST
<b>ADMINISTRATION</b>				
5810-0900-30-0910-0000-0000-000000-611000-	Salaries Of Regular City-Parish Employees	1,092,930	1,323,700	1,433,620
5810-0900-30-0910-0000-0000-000000-611700-	Severance Pay	54,870	0	0
5810-0900-30-0910-0000-0000-000000-611800-	Compensated Absences	0	0	0
5810-0900-30-0910-0000-0000-000000-611800-CMPAB	Compensated Absences	(18,670)	0	0
5810-0900-30-0910-0000-0000-000000-612000-	Overtime	5,800	1,550	5,970
5810-0900-30-0910-0000-0000-000000-613000-	Pay Of Temporary Employees	0	0	0
5810-0900-30-0910-0000-0000-000000-614000-	Contract Employees	16,480	25,000	25,000
5810-0900-30-0910-0000-0000-000000-617100-	Automobile Allowance	28,800	33,600	33,600
		<b>1,180,210</b>	<b>1,383,850</b>	<b>1,498,190</b>
5810-0900-30-0910-0000-0000-000000-621100-	Contributions To Regular Employee Retirement Fund	366,490	484,810	553,490
5810-0900-30-0910-0000-0000-000000-622100-	Group Insurance-Health	135,920	165,480	164,470
5810-0900-30-0910-0000-0000-000000-622200-	Group Insurance-Dental	5,410	5,960	6,960
5810-0900-30-0910-0000-0000-000000-622300-	Group Insurance-Life	850	950	950
5810-0900-30-0910-0000-0000-000000-623000-	Social Security/Medicare	17,390	21,610	23,390
5810-0900-30-0910-0000-0000-000000-623500-	Postemployment Benefits	186,860	226,350	265,790
5810-0900-30-0910-0000-0000-000000-625000-	Unemployment	10	0	0
5810-0900-30-0910-0000-0000-000000-626100-	Pension Expense for GASB 68	0	0	0
5810-0900-30-0910-0000-0000-000000-626100-NPENL	Pension Expense for GASB 68	1,073,520	0	0
5810-0900-30-0910-0000-0000-000000-626200-	Retirement Contributions for GASB 68	0	0	0
5810-0900-30-0910-0000-0000-000000-626200-NPENL	Retirement Contributions for GASB 68	(1,204,270)	0	0
5810-0900-30-0910-0000-0000-000000-626300-OPEBL	NON-EMPLOYER CONTR-GASB 68	720,900	0	0
5810-0900-30-0910-0000-0000-000000-626400-OPEBL	OPEB BENEFIT PMTS-GASB 75	(569,680)	0	0
		<b>733,400</b>	<b>905,160</b>	<b>1,015,050</b>
5810-0900-30-0910-0000-0000-000000-631000-	Office Supplies	15,930	10,000	10,000
5810-0900-30-0910-0000-0000-000000-631100-	Magazines, Maps, & Books	80	500	500
5810-0900-30-0910-0000-0000-000000-631200-	Computer Software & Related Supplies	34,670	21,000	33,500
5810-0900-30-0910-0000-0000-000000-631900-	Other Operating & Maintenance Supplies	16,540	30,000	30,000
5810-0900-30-0910-0000-0000-000000-633000-	Gasoline/Fuel/Oil	5,600	5,000	5,000
5810-0900-30-0910-0000-0000-000000-634300-	Wearing Apparel	0	0	0
5810-0900-30-0910-0000-0000-000000-636000-	Trackable Supplies	8,570	0	0
5810-0900-30-0910-0000-0000-000000-636240-	Inventoried Assets-Furniture, Fixtures, Office Eq	0	0	0
5810-0900-30-0910-0000-0000-000000-636250-	Inventoried Assets-Computer Hardware	130,230	40,000	30,000
		<b>211,620</b>	<b>106,500</b>	<b>109,000</b>
5810-0900-30-0910-0000-0000-000000-641000-	Auditing & Accounting Services	0	0	0
5810-0900-30-0910-0000-0000-000000-641500-	Fiscal Management Services	399,580	277,200	300,000
5810-0900-30-0910-0000-0000-000000-641190-	Consultant Services - Other	3,060	0	0
5810-0900-30-0910-0000-0000-000000-642000-	Electricity And Gas	60,340	37,900	52,000
5810-0900-30-0910-0000-0000-000000-642100-	Water, Sewer Fees	93,980	110,270	114,000
5810-0900-30-0910-0000-0000-000000-643100-	Advertising	288,540	350,000	350,000
5810-0900-30-0910-0000-0000-000000-643110-	Printing & Binding	0	0	0
5810-0900-30-0910-0000-0000-000000-643120-	Photographing & Blueprinting	0	0	0
5810-0900-30-0910-0000-0000-000000-643200-	Dues And Memberships	10,780	20,000	20,000
5810-0900-30-0910-0000-0000-000000-643350-	Travel & Training	72,780	49,000	49,000
	Travel & Training (Commission)	13,970	49,000	49,000
5810-0900-30-0910-0000-0000-000000-643400-	Communications	36,040	40,000	40,000
5810-0900-30-0910-0000-0000-000000-643410-	Wireless Communications	13,490	16,000	15,000
5810-0900-30-0910-0000-0000-000000-643450-	Postage	3,250	4,000	4,000
5810-0900-30-0910-0000-0000-000000-643500-	Other Contractual Services	79,050	112,900	92,000
5810-0900-30-0910-0000-0000-000000-643540-	Other Professional Services	418,650	679,300	684,800
5810-0900-30-0910-0000-0000-000000-644110-	General Liability Insurance	10,550	183,310	193,290
5810-0900-30-0910-0000-0000-000000-644120-	Auto Liability Insurance	15,810	18,180	19,220
5810-0900-30-0910-0000-0000-000000-644160-	Fire & Extended Coverage Insurance	0	0	0
5810-0900-30-0910-0000-0000-000000-644200-	Surety Bonds	250	250	250
5810-0900-30-0910-0000-0000-000000-644700-	Other Insurance	597,340	695,750	1,003,610
5810-0900-30-0910-0000-0000-000000-644800-	Claims & Judgments - Personnel Matters	0	0	0
5810-0900-30-0910-0000-0000-000000-646300-	Rentals-Office Equipment	0	0	0



# BTR

BATON ROUGE  
METROPOLITAN AIRPORT

	2022 ACTUAL	2023 BUDGET	2024 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	4,170	2,500	2,500
5810-0900-30-0910-0000-0000-000000-647600-	Repair, Maintenance-Plant Equipment	4,800	0	0
5810-0900-30-0910-0000-0000-000000-647800-	Repair, Maintenance-Communication Equipment	0	0	0
5810-0900-30-0910-0000-0000-000000-647900-	Repair, Maintenance-Other	30	0	0
5810-0900-30-0910-0000-0000-000000-648500-	Entertainment Expense	17,080	10,000	10,000
5810-0900-30-0910-0000-0000-000000-649000-	Other Miscellaneous Costs	6,340	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	65,980	0	0
		<u>2,215,860</u>	<u>2,675,560</u>	<u>3,018,670</u>
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	0	0	0
5810-0900-30-0910-0000-0000-000000-654300-	Motor Vehicles	0	33,500	0
		<u>0</u>	<u>33,500</u>	<u>0</u>
5810-0900-30-0910-0000-0000-000000-685001-	OPERATIONS-TNC-AAAE	5,100	4,600	6,000
TOTAL ADMINISTRATION				
		<u>4,346,190</u>	<u>5,109,170</u>	<u>5,646,910</u>
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				
		<u>0</u>	<u>0</u>	<u>0</u>
2010-A STRB GO ZONE BONDS (Dow)				
5810-9100-30-9180-9804-0000-000000-671000-A0016	Bond Principal	175,000	0	0
5810-9100-30-9180-9804-0000-000000-672000-A0016	Bond Interest	97,310	0	0
5810-9100-30-9180-9804-0000-000000-673000-A0016	Paying Agent Fees & Other Charges	2,140	0	0
TOTAL 2010-A STRB GO ZONE BONDS				
		<u>274,450</u>	<u>0</u>	<u>0</u>
Parking Garage - 2016A-3 STRB Debt Service				
5810-9100-90-9180-9808-0000-000000-671000-A0012	Bond Principal	150,000	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	260	0	0
TOTAL 2016A-3 STRB DEBT SERVICE				
		<u>150,260</u>	<u>0</u>	<u>0</u>
TOTAL DEBT SERVICE				
		<u>424,710</u>	<u>0</u>	<u>0</u>





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		2022 ACTUAL	2023 BUDGET	2024 REQUEST
<b>AIRFIELD</b>				
5810-0900-30-0920-0000-0000-000000-611000-	Salaries Of Regular City-Parish Employees	508,030	540,840	573,920
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	16,300	0	0
5810-0900-30-0920-0000-0000-000000-611800-	Compensated Absences	0	0	0
5810-0900-30-0920-0000-0000-000000-612000-	Overtime	30,320	15,000	15,000
5810-0900-30-0920-0000-0000-000000-613000-	Pay Of Temporary Employees	0	0	0
5810-0900-30-0920-0000-0000-000000-614000-	Contract Employees	0	0	0
		<b>554,650</b>	<b>555,840</b>	<b>588,920</b>
5810-0900-30-0920-0000-0000-000000-621100-	Contributions To Regular Employee Retirement Fund	190,550	213,780	237,450
5810-0900-30-0920-0000-0000-000000-622100-	Group Insurance-Health	89,070	117,170	111,480
5810-0900-30-0920-0000-0000-000000-622200-	Group Insurance-Dental	2,840	3,670	3,600
5810-0900-30-0920-0000-0000-000000-622300-	Group Insurance-Life	640	690	740
5810-0900-30-0920-0000-0000-000000-623000-	Social Security/Medicare	7,580	8,060	8,540
5810-0900-30-0920-0000-0000-000000-623500-	Postemployment Benefits	77,680	84,220	97,240
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
		<b>368,360</b>	<b>427,590</b>	<b>459,050</b>
5810-0900-30-0920-0000-0000-000000-631000-	Office Supplies	210	300	300
5810-0900-30-0920-0000-0000-000000-631200-	Computer Software & Related Supplies	23,350	17,200	23,950
5810-0900-30-0920-0000-0000-000000-631400-	Cleaning, Sanitation Supplies	170	2,000	2,000
5810-0900-30-0920-0000-0000-000000-631900-	Other Operating & Maintenance Supplies	42,230	40,000	40,000
5810-0900-30-0920-0000-0000-000000-632000-	Building Material	670	20,000	20,000
5810-0900-30-0920-0000-0000-000000-632130-	Concrete, Aggregate Material	700	1,000	1,000
5810-0900-30-0920-0000-0000-000000-632150-	Traffic & Street Sign Material	60	0	0
5810-0900-30-0920-0000-0000-000000-632310-	Airfield Signage And Lighting Components	188,500	135,000	135,000
5810-0900-30-0920-0000-0000-000000-632400-	Chemicals	14,720	20,000	20,000
5810-0900-30-0920-0000-0000-000000-632600-	Minor Apparatus & Tools	3,030	1,000	1,000
5810-0900-30-0920-0000-0000-000000-633000-	Gasoline/Fuel/Oil	55,280	40,000	40,000
5810-0900-30-0920-0000-0000-000000-634300-	Wearing Apparel	1,760	3,000	3,000
5810-0900-30-0920-0000-0000-000000-634600-	Radio, Communication Supplies	50	2,500	2,500
5810-0900-30-0920-0000-0000-000000-636000-	Trackable Supplies	0	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
		<b>330,730</b>	<b>282,000</b>	<b>288,750</b>
5810-0900-30-0920-0000-0000-000000-642000-	Electricity And Gas	48,190	65,000	65,000
5810-0900-30-0920-0000-0000-000000-642200-	Janitorial And Extermination Services	3,770	1,000	4,000
5810-0900-30-0920-0000-0000-000000-643120-	Photographing & Blueprinting	0	0	0
5810-0900-30-0920-0000-0000-000000-643350-	Travel & Training	1,110	5,000	5,000
5810-0900-30-0920-0000-0000-000000-643400-	Communications	370	1,000	1,000
5810-0900-30-0920-0000-0000-000000-643410-	Wireless Communications	6,490	6,000	6,000
5810-0900-30-0920-0000-0000-000000-643460-	Laundry, Other Sanitation Services	5,410	5,300	6,000
5810-0900-30-0920-0000-0000-000000-643500-	Other Contractual Services	411,290	636,680	390,000
5810-0900-30-0920-0000-0000-000000-644120-	Auto Liability Insurance	43,120	49,590	53,290
5810-0900-30-0920-0000-0000-000000-644700-	Other Insurance	20,400	21,420	0
5810-0900-30-0920-0000-0000-000000-646000-	Rentals-Other	8,460	2,000	2,000
5810-0900-30-0920-0000-0000-000000-646600-	Rentals-Machinery Equipment	40,860	3,000	3,000
5810-0900-30-0920-0000-0000-000000-647200-	Repair, Maintenance-Buildings	10,720	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	44,030	50,000	50,000
5810-0900-30-0920-0000-0000-000000-647600-	Repair, Maintenance-Plant Equipment	161,100	20,000	22,000
5810-0900-30-0920-0000-0000-000000-647800-	Repair, Maintenance-Communication Equipment	2,520	0	0
5810-0900-30-0920-0000-0000-000000-647900-	Repair, Maintenance-Other	248,620	200,000	200,000
		<b>1,056,460</b>	<b>1,085,990</b>	<b>827,290</b>



		2022 ACTUAL	2023 BUDGET	2024 REQUEST
<b>CAPITAL OUTLAY:</b>				
<b>Airfield</b>				
5810-0900-30-0920-0000-0000-000000-654100-	Equipment	8,660	0	136,930
5810-0900-30-0920-0000-0000-000000-654220-	Computer Hardware	0	0	0
5810-0900-30-0920-0000-0000-000000-654300-	Motor Vehicles	0	0	88,000
		8,660	0	224,930
<b>TOTAL AIRFIELD</b>				
		2,318,860	2,351,420	2,388,940
<b>TERMINAL BUILDING AREA</b>				
5810-0900-30-0940-0000-0000-000000-611000-	Salaries Of Regular City-Parish Employees	198,460	285,540	273,280
5810-0900-30-0940-0000-0000-000000-611300-	Salaries Of Employees On Workers' Comp	0	0	0
5810-0900-30-0940-0000-0000-000000-611700-	Severance Pay	0	0	0
5810-0900-30-0940-0000-0000-000000-611800-	Compensated Absences	0	0	0
5810-0900-30-0940-0000-0000-000000-612000-	Overtime	1,590	7,000	7,000
5810-0900-30-0940-0000-0000-000000-613000-	Pay Of Temporary Employees	0	0	0
5810-0900-30-0940-0000-0000-000000-614000-	Contract Employees	0	0	0
		200,050	292,540	280,280
5810-0900-30-0940-0000-0000-000000-621100-	Contributions To Regular Employee Retirement Fund	65,520	100,180	101,300
5810-0900-30-0940-0000-0000-000000-621900-	Change In Net Pension Obligation (Gasb 27)	0	0	0
5810-0900-30-0940-0000-0000-000000-622100-	Group Insurance-Health	24,600	44,270	35,360
5810-0900-30-0940-0000-0000-000000-622200-	Group Insurance-Dental	950	1,550	1,290
5810-0900-30-0940-0000-0000-000000-622300-	Group Insurance-Life	260	370	320
5810-0900-30-0940-0000-0000-000000-623000-	Social Security/Medicare	2,790	4,240	4,110
5810-0900-30-0940-0000-0000-000000-623500-	Postemployment Benefits	33,940	48,830	50,560
5810-0900-30-0940-0000-0000-000000-624200-	Workers' Compensation Self-Insured Claims	80	0	0
5810-0900-30-0940-0000-0000-000000-625000-	Unemployment	0	0	0
5810-0900-30-0940-0000-0000-000000-626100-	Pension Expense for GASB 68	0	0	0
5810-0900-30-0940-0000-0000-000000-626200-	Retirement Contributions for GASB 68	0	0	0
		128,140	199,440	192,940
5810-0900-30-0940-0000-0000-000000-631000-	Office Supplies	0	1,000	1,000
5810-0900-30-0940-0000-0000-000000-631200-	Computer Software & Related Supplies	0	0	0
5810-0900-30-0940-0000-0000-000000-631400-	Cleaning, Sanitation Supplies	71,540	75,000	75,000
5810-0900-30-0940-0000-0000-000000-631900-	Other Operating & Maintenance Supplies	68,600	75,000	75,000
5810-0900-30-0940-0000-0000-000000-632000-	Building Material	21,790	30,000	30,000
5810-0900-30-0940-0000-0000-000000-632130-	Concrete, Aggregate Material	0	0	0
5810-0900-30-0940-0000-0000-000000-632150-	Traffic & Street Sign Material	0	1,000	1,000
5810-0900-30-0940-0000-0000-000000-632400-	Chemicals	8,080	500	500
5810-0900-30-0940-0000-0000-000000-632600-	Minor Apparatus & Tools	2,600	1,500	1,500
5810-0900-30-0940-0000-0000-000000-633000-	Gasoline/Fuel/Oil	18,290	6,500	15,000
5810-0900-30-0940-0000-0000-000000-634300-	Wearing Apparel	620	800	800
5810-0900-30-0940-0000-0000-000000-636000-	Trackable Supplies	2,100	0	0
5810-0900-30-0940-0000-0000-000000-636240-	Inventoried Assets-Furniture, Fixtures, Office Eq	6,320	0	0
5810-0900-30-0940-0000-0000-000000-636250-	Inventoried Assets-Computer Hardware	0	0	0
		199,940	191,300	199,800
5810-0900-30-0940-0000-0000-000000-642000-	Electricity And Gas	948,310	802,000	802,000
5810-0900-30-0940-0000-0000-000000-642200-	Janitorial And Extermination Services	125,700	130,000	186,600
5810-0900-30-0940-0000-0000-000000-643350-	Travel & Training	3,200	1,000	1,000
5810-0900-30-0940-0000-0000-000000-643400-	Communications	80	3,000	3,000
5810-0900-30-0940-0000-0000-000000-643410-	Wireless Communications	4,050	4,000	4,000
5810-0900-30-0940-0000-0000-000000-643460-	Laundry, Other Sanitation Services	2,410	2,700	3,000
5810-0900-30-0940-0000-0000-000000-643500-	Other Contractual Services	506,210	467,600	447,200
5810-0900-30-0940-0000-0000-000000-644120-	Auto Liability Insurance	17,060	19,670	19,550
5810-0900-30-0940-0000-0000-000000-644700-	Other Insurance	0	0	10,100
5810-0900-30-0940-0000-0000-000000-646000-	Rentals-Other	0	1,000	1,000





# BTR

BATON ROUGE  
METROPOLITAN AIRPORT

	2022 ACTUAL	2023 BUDGET	2024 REQUEST	
5810-0900-30-0940-0000-0000-000000-646600-	Rentals-Machinery Equipment	80	2,500	2,500
5810-0900-30-0940-0000-0000-000000-647200-	Repair, Maintenance-Buildings	143,630	130,000	130,000
5810-0900-30-0940-0000-0000-000000-647400-	Repair, Maintenance-Motor Vehicles	10,280	10,000	10,000
5810-0900-30-0940-0000-0000-000000-647600-	Repair, Maintenance-Plant Equipment	353,540	496,000	346,000
5810-0900-30-0940-0000-0000-000000-647900-	Repair, Maintenance-Other	40,810	40,000	40,000
		<hr/>	<hr/>	<hr/>
		2,155,360	2,109,470	2,005,950
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
		<hr/>	<hr/>	<hr/>
		0	0	0
PARKING LOT OPERATIONS				
5810-0900-30-0950-0000-0000-000000-685000-	Operations - Parking Lot	665,070	628,000	650,000
		<hr/>	<hr/>	<hr/>
		665,070	628,000	650,000
TOTAL TERMINAL BUILDING				
		<hr/>	<hr/>	<hr/>
		3,348,560	3,420,750	3,328,970
POLICE/ARFF				
5810-0900-30-0970-0000-0000-000000-611000-	Salaries Of Regular City-Parish Employees	1,340,410	1,705,590	1,767,630
5810-0900-30-0970-0000-0000-000000-611300-	SALARIES-EMPLOYEES ON WRK COMP	0	0	0
5810-0900-30-0970-0000-0000-000000-611700-	Severance Pay	62,040	0	0
5810-0900-30-0970-0000-0000-000000-611800-	Compensated Absences	0	0	0
5810-0900-30-0970-0000-0000-000000-612000-	Overtime	675,050	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	153,150	108,000	151,200
5810-0900-30-0970-0000-0000-000000-617400-	Educational Allowances	8,440	12,380	22,130
		<hr/>	<hr/>	<hr/>
		2,239,090	2,125,970	2,240,960
5810-0900-30-0970-0000-0000-000000-621100-	Contributions To Regular Employee Retirement Fund	66,360	57,680	80,310
5810-0900-30-0970-0000-0000-000000-621310-	Contributions To Police Retirement Fund-Mpers	515,350	520,310	621,160
5810-0900-30-0970-0000-0000-000000-622100-	Group Insurance-Health	201,700	291,120	274,600
5810-0900-30-0970-0000-0000-000000-622200-	Group Insurance-Dental	7,630	10,500	10,280
5810-0900-30-0970-0000-0000-000000-622300-	Group Insurance-Life	1,390	1,850	1,740
5810-0900-30-0970-0000-0000-000000-623000-	Social Security/Medicare	31,080	30,830	32,490
5810-0900-30-0970-0000-0000-000000-623500-	Postemployment Benefits	217,150	282,520	326,710
5810-0900-30-0970-0000-0000-000000-624200-	Workers' Compensation Self-Insured Claims	7,790	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
		<hr/>	<hr/>	<hr/>
		1,048,450	1,194,810	1,347,290
5810-0900-30-0970-0000-0000-000000-631000-	Office Supplies	9,870	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	4,400	0	0
5810-0900-30-0970-0000-0000-000000-631400-	Cleaning, Sanitation Supplies	410	200	200
5810-0900-30-0970-0000-0000-000000-631900-	Other Operating & Maintenance Supplies	31,340	25,000	25,000
5810-0900-30-0970-0000-0000-000000-632000-	Building Material	0	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	1,190	500	500
5810-0900-30-0970-0000-0000-000000-633000-	Gasoline/Fuel/Oil	12,300	4,000	4,000
5810-0900-30-0970-0000-0000-000000-634200-	Public Safety Supplies	26,210	40,000	40,000
5810-0900-30-0970-0000-0000-000000-634300-	Wearing Apparel	8,460	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



# BTR

BATON ROUGE  
METROPOLITAN AIRPORT

	2022 ACTUAL	2023 BUDGET	2024 REQUEST	
5810-0900-30-0970-0000-0000000-636230-	TRACKABLE SUPPLIES-COMM EQP	0	0	0
5810-0900-30-0970-0000-0000000-636240-	Inventoried Assets-Furniture, Fixtures, Office Eq	0	0	0
5810-0900-30-0970-0000-0000000-636250-	Inventoried Assets-Computer Hardware	4,530	0	0
		<hr/>	<hr/>	<hr/>
	98,710	110,700	110,700	
5810-0900-30-0970-0000-0000000-641170-	Banking Service Fees	0	0	0
5810-0900-30-0970-0000-0000000-642000-	Electricity And Gas	32,350	34,000	34,000
5810-0900-30-0970-0000-0000000-642200-	Janitorial And Extermination Services	0	120	120
5810-0900-30-0970-0000-0000000-643110-	Printing & Binding	0	0	0
5810-0900-30-0970-0000-0000000-643120-	Photographing & Blueprinting	0	0	0
5810-0900-30-0970-0000-0000000-643200-	Dues And Memberships	1,730	0	0
5810-0900-30-0970-0000-0000000-643350-	Travel & Training	14,560	14,500	15,000
5810-0900-30-0970-0000-0000000-643400-	Communications	27,740	5,500	5,500
5810-0900-30-0970-0000-0000000-643410-	Wireless Communications	3,190	2,900	2,900
5810-0900-30-0970-0000-0000000-643460-	Laundry, Other Sanitation Services	0	0	0
5810-0900-30-0970-0000-0000000-643500-	Other Contractual Services	4,140	45,000	45,000
5810-0900-30-0970-0000-0000000-644120-	Auto Liability Insurance	19,910	24,420	24,420
5810-0900-30-0970-0000-0000000-644200-	Surety Bonds	0	900	900
5810-0900-30-0970-0000-0000000-644700-	Other Insurance	33,370	35,070	35,070
5810-0900-30-0970-0000-0000000-646300-	Rentals-Office Equipment	0	14,200	14,200
5810-0900-30-0970-0000-0000000-647200-	Repair, Maintenance-Buildings	1,760	10,000	10,000
5810-0900-30-0970-0000-0000000-647300-	Repair, Maintenance-Office Equipment	230	0	0
5810-0900-30-0970-0000-0000000-647400-	Repair, Maintenance-Motor Vehicles	190,700	100,000	100,000
5810-0900-30-0970-0000-0000000-647600-	Repair, Maintenance-Plant Equipment	8,430	500	500
5810-0900-30-0970-0000-0000000-647800-	Repair, Maintenance-Communication Equipment	0	0	0
		<hr/>	<hr/>	<hr/>
	338,110	287,110	287,610	
	CAPITAL OUTLAY:			
	Police/ARFF			
5810-0900-30-0970-0000-0000000-654100-	Equipment	0	0	0
5810-0900-30-0970-0000-0000000-654180-	Radio, Communication Equipment	0	0	0
5810-0900-30-0970-0000-0000000-654220-	Computer Hardware	0	0	0
5810-0900-30-0970-0000-0000000-654300-	Motor Vehicles	0	0	90,000
5810-0900-30-0970-0000-0000000-654000-	Other Capital Outlay	0	0	0
		<hr/>	<hr/>	<hr/>
	0	0	90,000	
	TOTAL POLICE/ARFF			
	<hr/>	<hr/>	<hr/>	<hr/>
	3,724,360	3,718,590	4,076,560	
	OPERATING TRANSFER OUT			
	Operating Transfer Out			
	0	0	0	
	Operating Transfer Out			
	0	0	0	
	<hr/>	<hr/>	<hr/>	<hr/>
	0	0	0	
	TOTAL GBR AIRPORT DISTRICT			
	<hr/>	<hr/>	<hr/>	<hr/>
	14,162,680	14,599,930	15,441,380	
	EXCESS SOURCES OVER (UNDER) USES			
	<hr/>	<hr/>	<hr/>	<hr/>
	1,109,030	574,590	208,990	





## PROFESSIONAL SERVICE CONTRACTS

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

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

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



## PROFESSIONAL SERVICE CONTRACTS

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**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:** \$ 20,000  
**BUDGET ACCOUNT TO BE CHARGED:** 5810-0900-30-0910-0000-000000-643540-



## PROFESSIONAL SERVICE CONTRACTS

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### 7 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:** \$ 40,000  
**BUDGET ACCOUNT TO BE CHARGED:** 5810-0900-30-0910-0000-0000-000000-643540-

### 8 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:** 5810-0900-30-0910-0000-0000-000000-643540-

### 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:** \$ 20,000  
**BUDGET ACCOUNT TO BE CHARGED:** 5810-0900-30-0910-0000-0000-000000-643540-





## PROFESSIONAL SERVICE CONTRACTS

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

**11 PROFESSIONAL SERVICES CONTRACT WITH:**

Steve Baldwin & Associates

**BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:**

Airport Organizational Study

**TERM OF THE CONTRACT:** One (1) Year  
**BILLING ARRANGEMENT:** Monthly  
**MAXIMUM CONTRACT AMOUNT:** \$ 50,000  
**BUDGET ACCOUNT TO BE CHARGED:** 5810-0900-30-0910-0000-0000-000000-643540-

**12 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:** 5810-0900-30-0910-0000-0000-000000-643500-



## PROFESSIONAL SERVICE CONTRACTS

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**13 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-

**14 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:** 5810-0900-30-0920-0000-000000-643500-

**15 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:** 5810-0900-30-0920-0000-000000-643500-



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

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

**18 PROFESSIONAL SERVICES CONTRACT WITH:** **\$120,000 Funded With ARPA 2023**  
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:** \$ -  
**BUDGET ACCOUNT TO BE CHARGED:** 5810-0900-30-0920-0000-000000-643500-





**PROFESSIONAL SERVICE CONTRACTS**

**19 PROFESSIONAL SERVICES CONTRACT WITH:** \$100,000 Funded With ARPA 2023  
TBD

**BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:**

Mowing & Grass Cutting

**TERM OF THE CONTRACT:** One (1) Year  
**BILLING ARRANGEMENT:** Monthly  
**MAXIMUM CONTRACT AMOUNT:** \$ -  
**BUDGET ACCOUNT TO BE CHARGED:** 5810-0900-30-0920-0000-000000-643500-

**20 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:** \$ 21,000  
**BUDGET ACCOUNT TO BE CHARGED:** 5810-0900-30-0910-0000-000000-643500-

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



## PROFESSIONAL SERVICE CONTRACTS

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### 22 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:** \$ 5,000  
**BUDGET ACCOUNT TO BE CHARGED:** 5810-0900-30-0940-0000-000000-642200-

### 23 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:** \$ 26,600  
**BUDGET ACCOUNT TO BE CHARGED:** 5810-0900-30-0940-0000-000000-642200-

### 24 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:** 5810-0900-30-0940-0000-000000-642200-



**PROFESSIONAL SERVICE CONTRACTS**

**25 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:** \$ 25,000  
**BUDGET ACCOUNT TO BE CHARGED:** 5810-0900-30-0940-0000-000000-642200-

**26 PROFESSIONAL SERVICES CONTRACT WITH:** **\$370,000 Funded With ARPA 2023**

TBD

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

**27 PROFESSIONAL SERVICES CONTRACT WITH:**

TBD

**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:** \$ 55,200  
**BUDGET ACCOUNT TO BE CHARGED:** 5810-0900-30-0940-0000-000000-643500-





## PROFESSIONAL SERVICE CONTRACTS

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**28 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-

**29 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:** \$ 60,000  
**BUDGET ACCOUNT TO BE CHARGED:** 5810-0900-30-0940-0000-000000-643500-

**30 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:** \$ 275,000  
**BUDGET ACCOUNT TO BE CHARGED:** 5810-0900-30-0940-0000-000000-643500-



## PROFESSIONAL SERVICE CONTRACTS

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**31 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:** \$ 250,000  
**BUDGET ACCOUNT TO BE CHARGED:** 5810-0900-30-0940-0000-000000-647600-

**32 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-

**33 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

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**34 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-

**35 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-

**36 PROFESSIONAL SERVICES CONTRACT WITH:**

Johnson Controls

**BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:**

Fire Panel Maintenance and Inspection

**TERM OF THE CONTRACT:** One (1) Year  
**BILLING ARRANGEMENT:** Monthly  
**MAXIMUM CONTRACT AMOUNT:** \$ 27,000  
**BUDGET ACCOUNT TO BE CHARGED:** 5810-0900-30-0940-0000-0000-000000-643500-



SCHEDULE OF INVENTORY ASSETS

BATON ROUGE  
METROPOLITAN AIRPORT

(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		TOTAL COST
			Age	# OF UNITS	ESTIMATED UNIT COST		
<b>Admin</b>							
<b>636250 Computer Hardware</b>							
	Dell OptiPlex Computers	R	4	1	1,500		1,500
	Dell Latitude Laptops	R	4	1	2,000		2,000
	Other Needs (Network Switches/Server)	R		1	26,500		26,500
							30,000



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**

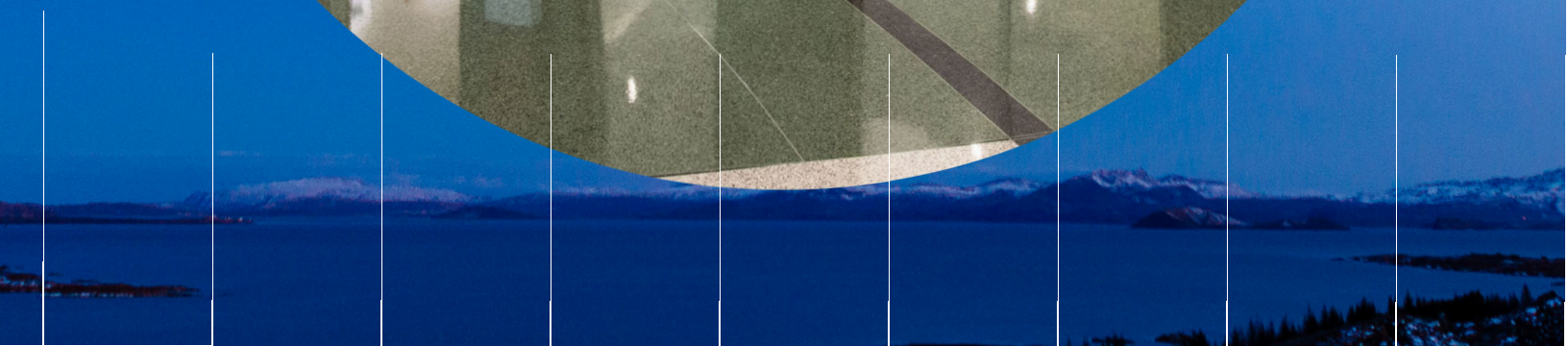
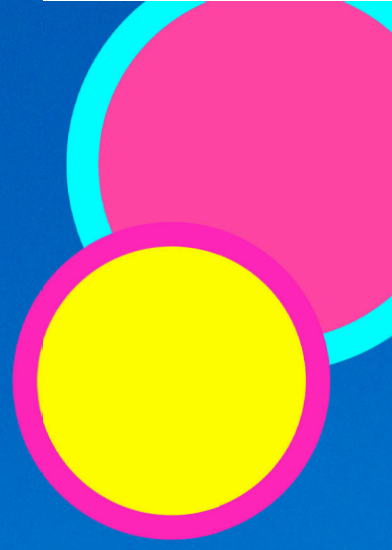
5810

Object	Object Name and Item Description	A OR R	Age	OLD UNITS	NEW UNITS REQUESTED	
				# OF UNITS	ESTIMATED UNIT COST	TOTAL COST
<b>Admin</b>						
<b>653250 Computers</b>						
						0
	Total Computers					0
<b>653300 Motor Vehicles</b>						
						0
	Total Admin					<b>0</b>
<b>AIRFIELD</b>						
<b>653100 Equipment</b>						
	FOD Boss Sweeper	R		1	6,500	6,500
	Kubota ZD1211L-3-72 Mower	R		2	17,716	35,432
	Kubota M5-111HDC12-1 Tractor	R		1	65,000	65,000
	Bush Hog 12215	R		1	30,000	30,000
	Total Equipment					136,932
<b>653300 Motor Vehicles</b>						
	4WD Crewcab 1500 Pickup	R	8	2	44,000	88,000
	Total Motor Vehicles					88,000
	Total Airfield					<b>224,932</b>
<b>Terminal</b>						
<b>653100 Equipment</b>						
<b>653300 Motor Vehicles</b>						
	Total Terminal					<b>0</b>
<b>Police/ARFF</b>						
<b>653100 Equipment</b>						
<b>653190 Radio, Communications</b>						
<b>653300 Motor Vehicles</b>						
	Police Vehicles	R		2	45,000	90,000
						0
						90,000
	Total Police/ARFF					<b>90,000</b>



# PERSONNEL

## Section 4



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**BATON ROUGE METROPOLITAN AIRPORT**  
**ALLOTMENT SCHEDULE - 2024 BUDGET REQUEST**

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<b>Job Code</b>	<b>Job Title</b>	<b>Current</b>	<b>Request</b>	<b>Pay Grade</b>
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*	Airport Operations Supervisor	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	1150
183140	Airport Police/ARFF Chief	1	1	1223
183130	Airport Police/ARFF Lieutenant	1	1	1213
*NEW*	Airport/Airfield Electrician	0	1	1210
102690	Computer/Electronics System Technician	3	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	2	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	1050
	Total	82	84	





BATON ROUGE  
METROPOLITAN AIRPORT

**ACCOUNTING DETAIL**  
ALLOTMENT SCHEDULE - 2024 BUDGET REQUEST

5810...09X0.

REGULAR RETIREMENT RATE 40.32%  
POLICE RETIREMENT RATE 34.35%

**BATON ROUGE METRO AIRPORT**

DIVISION	2022 ACTUAL	2023 CURRENT	2024 BUDGET	2024 RETIRE	2024 SSIMEDI
<b>DEPARTMENTAL TOTALS</b>					
9X0002 Base Salary		3,725,324	4,316,512		
9X0002 Base Longevity		0	0		
9X0002 Merit Increase		107,754	108,783		
9X0002 Longevity Increase		0	0		
9X0002 Base 2%		0	0		
9X0002 Subtotal Regular Employees		3,833,078	4,425,295	1,657,538	67,277
9X0002 Shift Differential		23,837	23,837	8,190	350
9X0002 Substitute Appointments		0	0	0	0
9X0002 Salary Savings		(256,608)	(400,682)	(161,557)	(5,809)
9X0002 TOTAL REGULAR EMPLOYEES (Obj. 611100)	3,139,830	3,600,307	4,048,450	1,504,171	61,818
9X0002 SALARIES OF EMPLOYEES ON WORKERS COMP. (Obj. 611300)	0	0	0	0	0
9X0002 SEVERANCE OF REGULAR EMPLOYEES (Obj. 611700)	133,210	0	0	0	0
9X0002 COMPENSATED ABSENCES (Obj. 611800)	0	0	0	0	0
9X0002 OVERTIME (Obj. 612X00)	712,760	330,050	330,970	115,550	4,810
9X0002 TEMPORARY EMPLOYEES (obj 613100)	0	0	0	0	0
9X0002 CONTRACT EMPLOYEES (obj 614100)	16,480	25,000	25,000	0	1,910
9X0002 SUPPLEMENTAL PAY (obj 615X00)	153,150	132,000	151,200	0	0
9X0002 AUTOMOBILE ALLOWANCE (obj 617100)	28,800	33,600	33,600	0	0
9X0002 MEAL ALLOWANCE (Obj. 617300)	0	0	0	0	0
9X0002 EDUCATIONAL ALLOWANCE (obj 617400)	8,440	8,250	22,125	0	0
<b>9X0002 TOTAL PERSONAL SERVICES</b>	<b>4,192,670</b>	<b>4,129,207</b>	<b>4,611,345</b>	<b>1,619,721</b>	<b>68,538</b>
9X0002 POST-EMPLOYMENT BENEFITS (obj 623500)	515,630	537,690	740,300		

MPERS 621,160  
CPERS 972,546  
1,593,706



BATON ROUGE  
METROPOLITAN AIRPORT

**ACCOUNTING DETAIL**  
ALLOTMENT SCHEDULE - 2024 BUDGET REQUEST

**5810...09X0.**                      REGULAR RETIREMENT RATE                      40.32%  
POLICE RETIREMENT RATE                      34.35%

**BATON ROUGE METRO AIRPORT**

DIVISION	2022 ACTUAL	2023 CURRENT	2024 BUDGET	2024 RETIRE	2024 SSIMEDI
<b>ADMINISTRATION</b>					
		<b>5810...0910.</b>			
0910002 Base Salary		1,256,582	1,531,370		
0910002 Base Longevity		0			
0910002 Merit Increase		56,626	47,753		
0910002 Longevity Increase		0			
0910002 Base 2%		0	0		
0910002 Subtotal Regular Employees		1,313,208	1,579,123	609,742	23,497
0910002 Shift Differential		0	0	0	0
0910002 Substitute Appointments		0	0	0	0
0910002 Salary Savings		(121,483)	(145,501)	(58,667)	(2,109)
0910002 TOTAL REGULAR EMPLOYEES (Obj. 611100)	1,092,930	1,191,725	1,433,622	551,075	21,388
0910002 SALARIES OF EMPLOYEES ON WORKERS COMP. (Obj. 611300)	0	0	0	0	0
0910002 SEVERANCE OF REGULAR EMPLOYEES (Obj. 611700)	54,870	0	0	0	0
0910002 COMPENSATED ABSENCES (Obj. 611800)	0	0	0	0	0
0910002 OVERTIME (Obj. 612X00)	5,800	1,550	5,970	2,410	90
0910002 TEMPORARY EMPLOYEES (obj 613100)	0	0	0	0	0
0910002 CONTRACT EMPLOYEES (obj 614100)	16,480	25,000	25,000	0	1,910
0910002 SUPPLEMENTAL PAY (obj 615X00)	0	0	0	0	0
0910002 AUTOMOBILE ALLOWANCE (obj 617100)	28,800	33,600	33,600	0	0
0910002 MEAL ALLOWANCE (Obj. 617300)	0	0	0	0	0
0910002 EDUCATIONAL ALLOWANCE (obj 617400)	0	0	0	0	0
<b>0910002 TOTAL PERSONAL SERVICES</b>	<b>1,198,880</b>	<b>1,251,875</b>	<b>1,498,192</b>	<b>553,485</b>	<b>23,388</b>
0910002 POST-EMPLOYMENT BENEFITS (obj 623500)	186,860	190,670	265,790		



BATON ROUGE  
METROPOLITAN AIRPORT

**ACCOUNTING DETAIL**  
ALLOTMENT SCHEDULE - 2024 BUDGET REQUEST

**5810...09X0.** REGULAR RETIREMENT RATE 40.32%  
POLICE RETIREMENT RATE 34.35%

**BATON ROUGE METRO AIRPORT**

DIVISION	2022 ACTUAL	2023 CURRENT	2024 BUDGET	2024 RETIRE	2024 SSIMEDI
<b>AIRFIELD</b>		<b>5810...0920.</b>			
0920002 Base Salary		620,028	731,350		
0920002 Base Longevity		0			
0920002 Merit Increase		17,176	20,409		
0920002 Longevity Increase		0			
0920002 Base 2%		0	0		
0920002 Subtotal Regular Employees		637,204	751,759	303,111	10,903
0920002 \$3.00 Pay adjustment		0		0	0
0920002 Substitute Appointments		0	0	0	0
0920002 Salary Savings		(113,626)	(177,842)	(71,710)	(2,580)
0920002 TOTAL REGULAR EMPLOYEES (Obj. 611100)	508,030	523,578	573,917	231,401	8,323
0920002 SALARIES OF EMPLOYEES ON WORKERS COMP. (Obj. 611300)	0	0	0	0	0
0920002 SEVERANCE OF REGULAR EMPLOYEES (Obj. 611700)	16,300	0	0	0	0
0920002 COMPENSATED ABSENCES (Obj. 611800)	0	0	0	0	0
0920002 OVERTIME (Obj. 612X00)	30,320	18,500	15,000	6,050	220
0920002 TEMPORARY EMPLOYEES (obj 613100)	0	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
<b>0920002 TOTAL PERSONAL SERVICES</b>	<b>554,650</b>	<b>542,078</b>	<b>588,917</b>	<b>237,451</b>	<b>8,543</b>
0920002 POST-EMPLOYMENT BENEFITS (obj 623500)	77,680	47,850	97,240		





BATON ROUGE  
METROPOLITAN AIRPORT

**ACCOUNTING DETAIL**  
ALLOTMENT SCHEDULE - 2024 BUDGET REQUEST

**5810...09X0.** REGULAR RETIREMENT RATE 40.32%  
POLICE RETIREMENT RATE 34.35%

**BATON ROUGE METRO AIRPORT**

DIVISION	2022 ACTUAL	2023 CURRENT	2024 BUDGET	2024 RETIRE	2024 SSIMEDI
<b>TERMINAL BUILDING AREA</b>		<b>5810...0940.</b>			
0940002 Base Salary		256,710	341,368		
0940002 Base Longevity		0			
0940002 Merit Increase		6,756	9,249		
0940002 Longevity Increase		0			
0940002 Base 2%		0	0		
0940002 Subtotal Regular Employees		263,466	350,617	128,440	5,083
0940002 Shift Differential		0		0	0
0940002 Substitute Appointments		0	0	0	0
0940002 Salary Savings		(21,499)	(77,339)	(31,180)	(1,120)
0940002 TOTAL REGULAR EMPLOYEES (Obj. 611100)	198,460	241,967	273,278	97,260	3,963
0940002 SALARIES OF EMPLOYEES ON WORKERS COMP. (Obj. 611300)	0	0	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)	1,590	10,000	10,000	4,040	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
<b>0940002 TOTAL PERSONAL SERVICES</b>	<b>200,050</b>	<b>251,967</b>	<b>283,278</b>	<b>101,300</b>	<b>4,113</b>
0940002 POST-EMPLOYMENT BENEFITS (obj 623500)	33,940	38,730	50,560		

*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**  
ALLOTMENT SCHEDULE - 2024 BUDGET REQUEST

**5810...09X0.** REGULAR RETIREMENT RATE 40.32%  
POLICE RETIREMENT RATE 34.35%

**BATON ROUGE METRO AIRPORT**

DIVISION	2022 ACTUAL	2023 CURRENT	2024 BUDGET	2024 RETIRE	2024 SSIMEDI
<b>POLICE/ARFF</b>	<b>5810...0970.</b>				
0970002 Base Salary		1,592,004	1,712,424		
0970002 Base Longevity		0			
0970002 Merit Increase		27,196	31,372		
0970002 Longevity Increase		0			
0970002 Base 2%		0	0		
0970002 Subtotal Regular Employees		1,619,200	1,743,796	616,245	27,794
0970002 Shift Differential		23,837	23,837	8,190	350
0970002 Substitute Appointments		0	0	0	0
0970002 Salary Savings		0	0	0	0
0970002 TOTAL REGULAR EMPLOYEES (Obj. 611100)	1,340,410	1,643,037	1,767,633	624,435	28,144
0970002 SALARIES OF EMPLOYEES ON WORKERS COMP. (Obj. 611300)	0	0	0	0	0
0970002 SEVERANCE OF REGULAR EMPLOYEES (Obj. 611700)	62,040	0	0	0	0
0970002 COMPENSATED ABSENCES (Obj. 611800)	0	0	0	0	0
0970002 OVERTIME (Obj. 612X00)	675,050	300,000	300,000	103,050	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)	153,150	132,000	151,200	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)	8,440	8,250	22,125	SEE REGULAR	
<b>0970002 TOTAL PERSONAL SERVICES</b>	<b>2,239,090</b>	<b>2,083,287</b>	<b>2,240,958</b>	<b>727,485</b>	<b>32,494</b>
0970002 POST-EMPLOYMENT BENEFITS (obj 623500)	217,150	260,440	326,710		

*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	621,160
CPERS	80,310
	<u>701,470</u>

# RATES & CHARGES MODEL

## Section 5

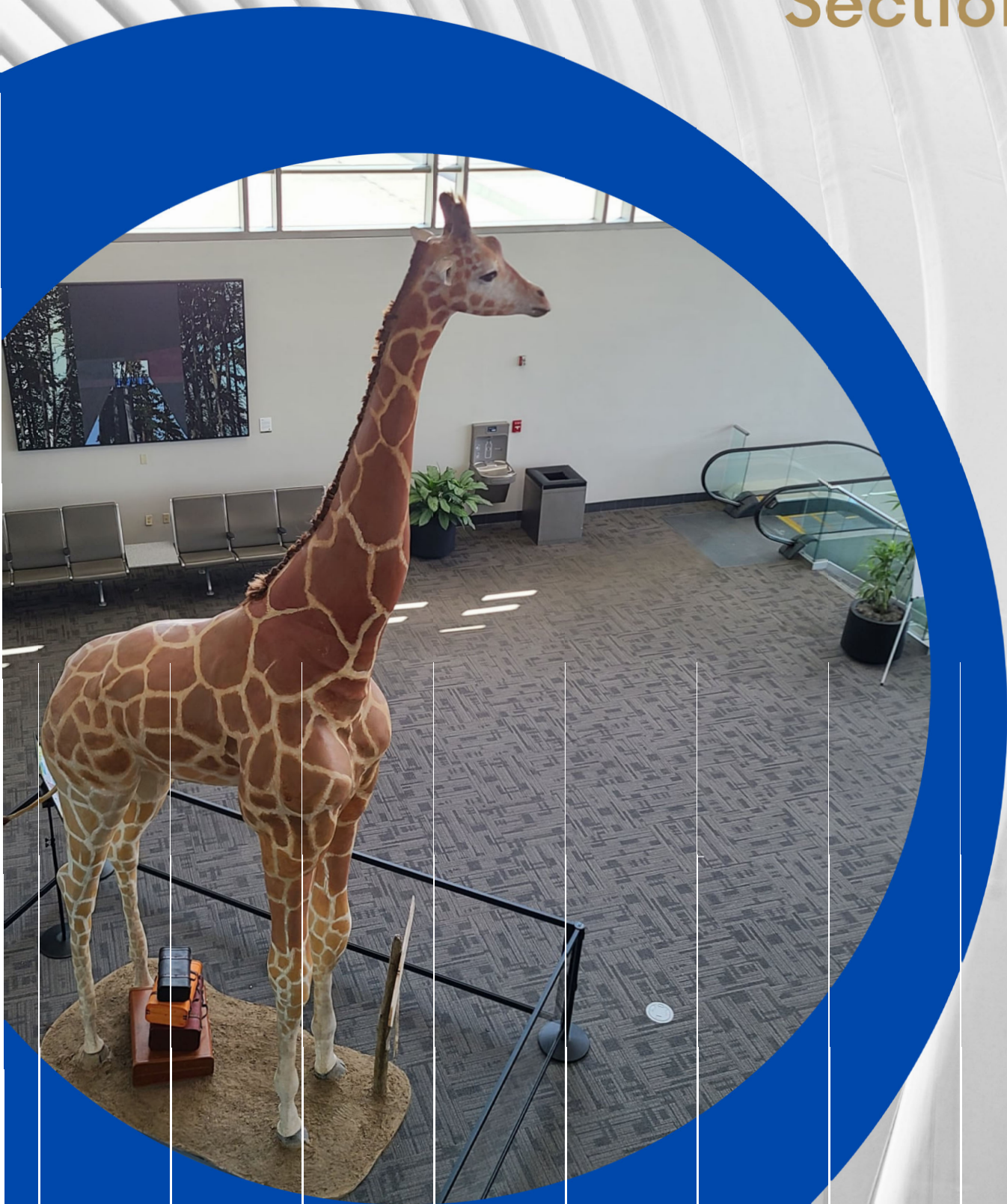




Exhibit A

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

	Budget 2022	Actual 2022	Budget 2023	Proposed 2024
<b>Enplaned Passengers</b>				
American Eagle	140,936	145,399	147,983	160,562
United	91,780	73,344	96,369	99,260
Delta	125,554	117,240	131,832	135,787
	-	-	-	-
	<b>358,270</b>	<b>335,983</b>	<b>376,184</b>	<b>395,609</b>
Annual percent change (compares Proposed to Prior Budget)	5.97%	19.26%	5.00%	17.75%
<b><u>Total Landed Weight (1,000-lb units)</u></b>				
Passenger airlines				
American Eagle	141,477	169,220	164,580	183,930
United	80,598	83,359	97,750	93,028
Delta	89,621	138,066	121,540	133,780
	311,696	390,645	383,870	410,738
Cargo airlines	-	-	-	-
<b>Total Landed Weight</b>	<b>311,696</b>	<b>390,645</b>	<b>383,870</b>	<b>410,738</b>
Annual percent change (compares Proposed to Prior Budget)	3.00%	6.91%	23.16%	5.14%

Sources: Greater Baton Rouge Airport District.





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

	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>Operating Expenses</b>				
Personal services	4,116,800	4,193,790	4,358,200	4,608,350
Employee benefits	2,540,290	2,257,880	2,727,000	3,014,330
Supplies	576,450	866,450	690,500	708,250
Contractual services	5,492,770	5,770,890	6,162,730	6,145,520
Parking commissions	537,710	665,070	628,000	650,000
Debt Service	-	424,710	-	-
Capital Outlay	-	8,660	33,500	314,930
<b>Total O &amp; M Expenses</b>	<b>13,264,020</b>	<b>14,187,450</b>	<b>14,599,930</b>	<b>15,441,380</b>
Annual percent change	4.49%	11.72%	10.07%	8.84%
<b>Cost Center Allocation</b>				
Airfield Area	6,756,618	7,243,718	7,161,374	7,469,572
Terminal Area	4,021,038	4,542,738	4,628,513	4,866,008
Outside Terminal Area	1,243,182	1,200,498	1,532,751	1,694,073
Other Buildings and Areas (a)	1,243,182	1,200,498	1,277,293	1,411,728
<b>Total O &amp; M Expenses</b>	<b>13,264,020</b>	<b>14,187,452</b>	<b>14,599,931</b>	<b>15,441,381</b>

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 2022	Actual 2022	Budget 2023	Proposed 2024
<b>AIRFIELD AREA</b>				
Aviation fuel sales and Ground Handling Services	280,140	317,820	334,890	334,890
<b>Total Airfield Area revenues</b>	<b>280,140</b>	<b>317,820</b>	<b>334,890</b>	<b>334,890</b>
<b>TERMINAL AREA</b>				
Space rentals	605,470	832,290	852,200	861,040
Concessions				
Food/beverage	125,500	148,290	127,200	127,200
News/gifts	122,000	72,650	122,000	140,000
Coin Operated Services	380	70	300	300
Hotel	5,100	4,380	5,100	5,100
Other concessions	138,650	220,750	168,500	185,160
Other	10,000	13,200	10,000	10,000
<b>Total Terminal Area revenues</b>	<b>1,007,100</b>	<b>1,291,630</b>	<b>1,285,300</b>	<b>1,328,800</b>
<b>OUTSIDE TERMINAL AREA</b>				
Parking Area	2,881,270	3,060,420	2,900,000	3,100,000
Rental cars	1,616,210	2,224,280	2,118,770	2,224,280
Ground transportation	90,600	106,030	94,900	123,000
<b>Total Outside Terminal Area revenues</b>	<b>4,588,080</b>	<b>5,390,730</b>	<b>5,113,670</b>	<b>5,447,280</b>
<b>OTHER BUILDING AND AREAS</b>				
<b>Industrial Area</b>				
Building rentals	1,586,230	1,215,690	1,586,860	1,639,890
Land leases	1,468,840	1,170,910	1,426,220	1,477,010
Allowance				
ILEAV Fuel Station	-	-	-	-
	3,055,070	2,386,600	3,013,080	3,116,900
<b>Hangars &amp; Buildings rentals</b>	<b>465,590</b>	<b>465,590</b>	<b>465,590</b>	<b>465,590</b>
<b>Other nonairline revenues</b>	<b>217,080</b>	<b>251,520</b>	<b>244,210</b>	<b>191,310</b>
<b>Nonoperating income</b>	<b>197,000</b>	<b>650,580</b>	<b>197,000</b>	<b>226,200</b>
<b>Total Other revenues</b>	<b>3,934,740</b>	<b>3,754,290</b>	<b>3,919,880</b>	<b>4,000,000</b>
<b>Total nonairline revenues</b>	<b>9,810,060</b>	<b>10,754,470</b>	<b>10,653,740</b>	<b>11,110,970</b>
	6.70%	29.79%	8.60%	4.29%

Notes:

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



Exhibit D

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

COSTS ALLOCABLE TO THE TERMINAL AREA	Budget	Actual	Budget	Proposed
	2022	2022	2023	2024
Operation and Maintenance Expenses (a)	4,021,038	4,542,738	4,628,513	4,866,008
Debt Service Requirements (b)				
Proposed Bonds	-	-	-	-
<b>Terminal Area Cost</b>	<b>4,021,038</b>	<b>4,542,738</b>	<b>4,628,513</b>	<b>4,866,008</b>
<b>Less:</b>				
Terminal Area nonairline revenues (c)	1,007,100	1,291,630	1,285,300	1,328,800
<b>Terminal Area Requirement</b>	<b>3,013,938</b>	<b>3,251,108</b>	<b>3,343,213</b>	<b>3,537,208</b>
/ Airline rented space (square feet) (d)	76,197	75,934	75,934	75,934
<b>Calculated Rate PSF</b>	<b>39.55</b>	<b>42.81</b>	<b>44.03</b>	<b>46.58</b>
<b>Terminal Rate per square foot</b>	<b>39.55</b>	<b>42.81</b>	<b>44.03</b>	<b>46.58</b>
<b>Terminal Rent collected</b>	<b>3,013,938</b>	<b>3,251,108</b>	<b>3,343,213</b>	<b>3,537,208</b>
Annual percent change (compares Proposed to Prior Budget)	3.21%	3.53%	11.33%	5.79%

- 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	Actual	Budget	Proposed
	2022	2022	2023	2024
<b>Total Airport Expense</b>				
Operation and Maintenance Expenses (a)	13,264,020	14,187,450	14,599,930	15,441,380
Adjusted Deposit to O&M Reserve due to changes in Expenditures 3 Year Repayment	101,650	247,972	222,652	208,988
	-	-	-	-
<b>Total Deposit to Operations &amp; Maintenance Reserve Fund (j)</b>	101,650	247,972	222,652	208,988
	-	-	-	-
Add:				
Calculated Credit (deficit) carried forward to subsequent year 3 Year Repayment	-	-	-	-
Airport Improvement Fund Requirement (b)	-	-	-	-
	-	-	-	-
<b>Total Deposit to Renewal &amp; Replacement Fund (h)</b>	-	-	-	-
	-	-	-	-
<b>Total Airport Expense</b>	<b>13,365,670</b>	<b>14,435,422</b>	<b>14,822,582</b>	<b>15,650,368</b>
<b>Less:</b>				
Nonairline revenues (c)	9,810,060	10,754,470	10,653,740	11,110,970
Share of Excess Earnings (d)	-	-	-	-
	-	-	-	-
<b>= Revenues required from airline rents and fees</b>	<b>3,555,610</b>	<b>3,680,952</b>	<b>4,168,842</b>	<b>4,539,398</b>
<b>Less:</b>				
Teminal Requirement	3,013,938	3,251,108	3,343,213	3,537,208
	-	-	-	-
Airline Terminal Rent (e)	3,013,938	3,251,108	3,343,213	3,537,208
<b>Less:</b>				
Charter Airlines	25,000	39,240	35,000	45,000
	-	-	-	-
<b>= Airport Requirement (landing fee revenue required)</b>	<b>516,672</b>	<b>390,604</b>	<b>790,629</b>	<b>957,190</b>
Passenger airlines	311,696	390,645	383,870	410,738
Cargo airlines	-	-	-	-
	-	-	-	-
/ Airline Total Landed Weight (1,000-pound units) (f)	311,696	390,645	383,870	410,738
<b>= Required Landing Fee rate (per 1,000-pound unit)</b>	<b>1.66</b>	<b>1.00</b>	<b>2.06</b>	<b>2.33</b>
<b>Landing fee charged (budget)</b>	<b>1.63</b>	<b>1.70</b>	<b>2.18</b>	<b>2.33</b>
<b>Landing fees collected</b>	<b>507,780</b>	<b>664,080</b>	<b>836,970</b>	<b>957,190</b>
Annual percent change (compares Proposed to Prior Budget)	8.67%	17.24%	33.74%	6.88%

- 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 2022	Actual 2022	Budget 2023	Proposed 2024
<b>Revenues</b>					
Terminal Area rents (a)	[A]	\$3,013,938	\$3,251,108	\$3,343,213	\$3,537,208
Landing fees (b)					
Passenger airlines		507,780	664,080	836,970	957,190
Charter airlines		25,000	39,240	35,000	45,000
Cargo airlines	[B]	-	-	-	-
Total airline revenue		\$3,546,718	\$3,954,428	\$4,215,183	\$4,539,398
Nonairline revenues (c)		9,810,060	10,754,470	10,653,740	11,110,970
<b>Total revenues</b>		<b>\$13,356,778</b>	<b>\$14,708,898</b>	<b>\$14,868,923</b>	<b>\$15,650,368</b>
Total passenger airline payments		\$3,546,718	\$3,954,428	\$4,215,183	\$4,539,398
Enplaned Passengers	[C]	358,270	335,983	376,184	395,609
<b>Total cost per Enplaned Passenger</b>	[(A-B)/C]	<b>\$9.90</b>	<b>\$11.77</b>	<b>\$11.21</b>	<b>\$11.47</b>
Annual percent change (compares Proposed to Prior Budget)		-0.50%	-9.74%	13.23%	2.32%
<b>Application of revenues</b>					
Operation and Maintenance Expenses (d)		\$13,264,020	\$14,187,450	\$14,599,930	\$15,441,380
Total Debt Service Requirements		-	-	-	-
Bond Reserve Fund		-	-	-	-
Operation and Maintenance Reserve Fund (b)		101,650	247,972	222,652	208,988
Renewal and Replacement Fund (b)		-	-	-	-
Capital Improvement Fund (e)					
Addition to Airport Improvement Fund to equal Cap					
Airport Improvement Fund		-	273,476	46,341	-
Airline Share of Remaining net revenue					
<b>Total Revenues</b>		<b>\$13,365,670</b>	<b>\$14,708,898</b>	<b>\$14,868,923</b>	<b>\$15,650,368</b>

- 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 12/31/22 - \$29,405.