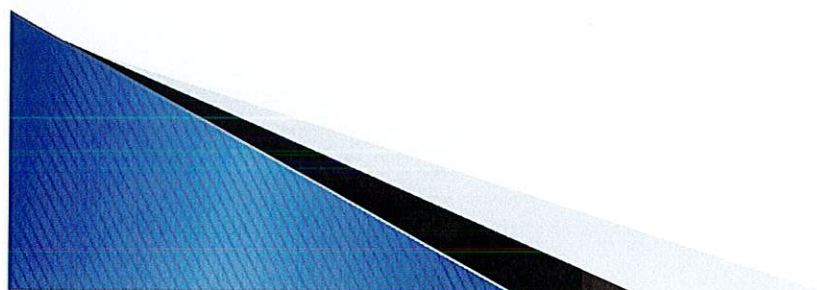


Baton Rouge *Metropolitan Airport* **2021 Annual Budget**

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***ANNUAL OPERATING BUDGET
FOR THE YEAR BEGINNING JANUARY 01, 2021***

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

TRAE WELCH

CHAUNA BANKS

CHANDLER LOUPE

ERIKA L. GREEN

DONNA COLLINS-LEWIS

LaMONT COLE

DENISE AMOROSO

DWIGHT HUDSON

TARA WICKER

MATT WATSON

JENNIFER RACCA

**BATON ROUGE METROPOLITAN AIRPORT COMMISSION
MATHEW T. BUTLER, CHAIRMAN**

ALFRED BUCKLEY

JOHNNY FIFE

SEN. REGINA BARROW
Designee: Darren Myles

CLEVE DUNN, JR.

SEN. CLEO FIELDS
Designee: Jamie Robinson

REP. VALARIE HODGES
Designee: Lawrence Callender

JAMES "JIMMY" DODDS

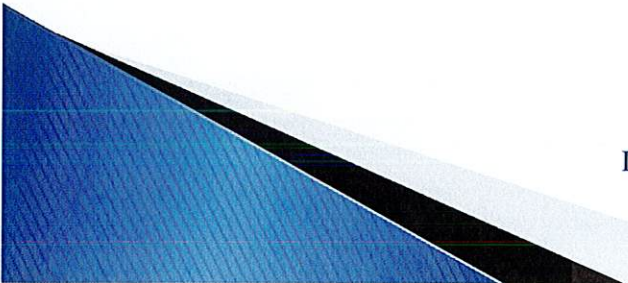
REP. BARBARA CARPENTER
Designee: Saveta Williams

KIZZY PAYTON

COUNCILMAN TRAE WELCH

BILL PROFITA

VALERY (VAL) LOWERY SR.



MIKE EDWARDS
DIRECTOR OF AVIATION

Baton Rouge Metropolitan Airport

2021 Annual Budget

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

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



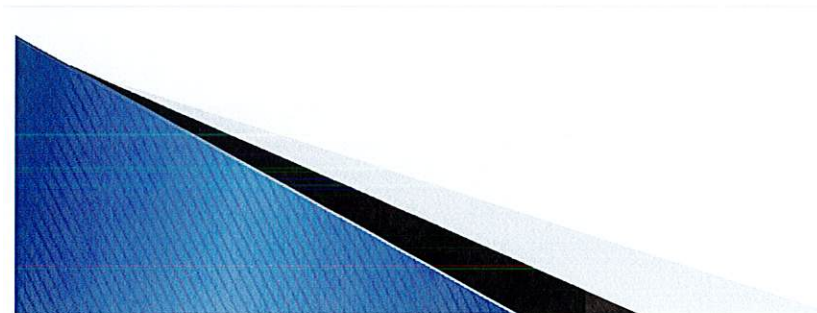
Mission Statement

Section 1



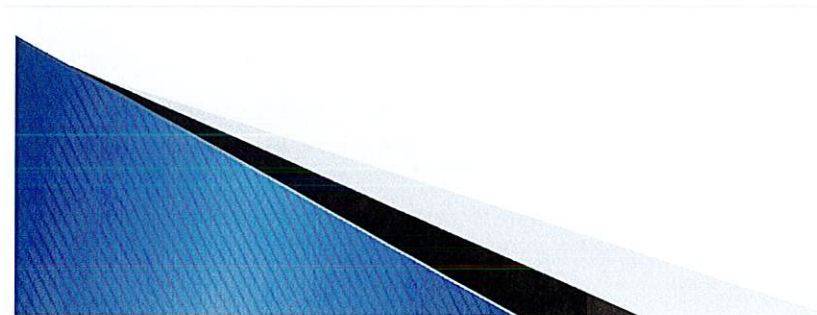
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**BATON ROUGE
METROPOLITAN AIRPORT**



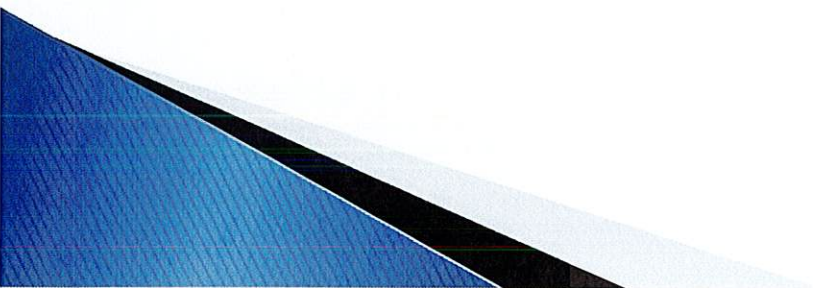
Our Mission

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



Budget Summary

Section 2

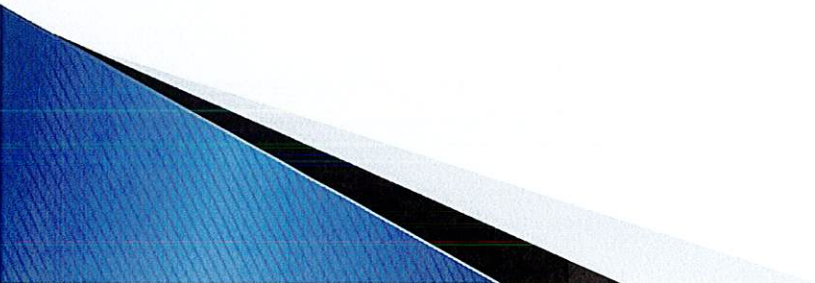




Budget Summary	2019 Actual	2020 Budget	2021 Proposed Budget
Revenues:			
Airline Revenue	4,917,970	4,790,330	4,514,000
Non-Airline Revenue			
Airfield	251,740	270,430	212,140
Terminal	773,390	731,230	719,410
Concessions	556,150	494,760	461,930
Parking	3,703,020	3,809,680	2,777,270
Rental Cars	1,631,680	1,589,270	1,451,970
Ground Transportation	22,790	60,000	95,600
Industrial Area	3,962,710	3,420,130	3,462,050
Total Non-Airline Revenue	10,901,480	10,375,500	9,180,370
Total Revenues	15,819,450	15,165,830	13,694,370
% Change Over Prior Year - Rate Model	-----	-4.13%	-9.70%
Appropriations:			
Administration	4,423,260	4,679,240	4,162,680
Debt Service	1,072,600	992,190	657,190
Airfield	2,051,680	2,364,220	1,972,880
Terminal Building Area	2,529,950	2,759,340	2,562,040
Parking Lot Operations	702,850	737,870	644,950
Police/ARFF	3,793,970	3,800,700	3,694,630
Capital Outlay	274,800	12,500	0
Total Appropriations	14,849,110	15,346,060	13,694,370
% Change Over Prior Year - Rate Model	-----	3.35%	-10.76%
Excess Sources Over (Under) Uses	970,340	(180,230)	0
Personnel Allotted	80	80	80

Budget Detail

Section 3



		2019 ACTUAL	2020 BUDGET	2021 REQUEST
REVENUES - SOURCES				
5810-0000-31-0000-0000-000000-431005-	Dhs -Tsa Security Checkpoint Reimbursement	141,760	116,800	116,800
5810-0000-32-0000-0000-000000-432103-	GOHSEP	23,760	0	0
5810-0000-33-0000-0000-000000-432100-	La Dept. Of Transp And Develop-Airport	111,810	0	0
5810-0000-32-0000-0000-000000-433900-	On-Behalf Payments For Salaries & Benefits	147,300	180,000	186,000
5810-0000-31-0000-0000-000000-433910-	Non-Employer Pension Contribution	109,260	0	0
5810-0000-31-0000-0000-000000-442101-	Landing Fees - Scheduled Airlines	896,860	850,040	772,120
5810-0000-31-0000-0000-000000-442102-	Landing Fees-Chartered Aircraft	33,020	25,000	25,000
5810-0000-31-0000-0000-000000-442105-	Fees-Aviation Fuel, Oil Comm.	251,740	270,430	212,140
5810-0000-31-0000-0000-000000-442106-	Airport - Ileav Fuel Station Revenues	0	0	0
5810-0000-31-0000-0000-000000-442201-	Rental Of Hangars	196,650	194,140	273,590
5810-0000-31-0000-0000-000000-442202-	Rental Of Cargo Building	342,370	214,040	34,370
5810-0000-31-0000-0000-000000-442203-	Rental Of Dow Hangar	418,800	418,800	418,800
5810-0000-31-0000-0000-000000-442301-	Rentals-Airlines	3,988,090	3,915,290	3,716,880
5810-0000-31-0000-0000-000000-442302-	Rentals-Restaurant	208,330	192,980	185,800
5810-0000-31-0000-0000-000000-442303-	Rentals-Office Tenants	351,370	344,330	332,510
5810-0000-31-0000-0000-000000-442304-	Rentals-Others	120,860	114,300	114,300
5810-0000-31-0000-0000-000000-442305-	Rent For Modification Of Checkpoint Area	159,400	155,800	155,800
5810-0000-31-0000-0000-000000-442311-	Commissions-Car Rental Agencies	1,631,680	1,589,270	1,451,970
5810-0000-31-0000-0000-000000-442312-	Commissions-Coin-Operated Services	260	180	380
5810-0000-31-0000-0000-000000-442313-	Commissions-Bail Bonding	60,070	60,070	60,070
5810-0000-31-0000-0000-000000-442315-	Commissions-Ground Transportation Service	7,200	9,000	6,600
5810-0000-31-0000-0000-000000-442316-	Commissions-Gift Shop	150,240	134,200	122,000
5810-0000-31-0000-0000-000000-442317-	Commissions-Ground Handling Services	0	0	0
5810-0000-31-0000-0000-000000-442318-	Commissions-TNC	15,590	51,000	89,000
5810-0000-31-0000-0000-000000-442323-	Commissions-Other	175,760	150,000	135,750
5810-0000-31-0000-0000-000000-442331-	Auto Parking Fees	3,703,020	3,809,680	2,777,270
5810-0000-31-0000-0000-000000-442333-	Permits-Hotel/Motel Facility Use	1,000	1,000	900
5810-0000-31-0000-0000-000000-442334-	Permits-Hotel/Motel Monthly Facility Use	4,430	4,500	4,200
5810-0000-31-0000-0000-000000-442411-	Fingerprinting Fee	12,870	9,000	10,000
5810-0000-31-0000-0000-000000-442501-	Rentals-Buildings	782,460	405,270	943,140
5810-0000-31-0000-0000-000000-442501-A0016	Rentals-Buildings	0	371,040	0
5810-0000-31-0000-0000-000000-442502-	Leases-Land	1,432,440	840,410	1,440,870
5810-0000-31-0000-0000-000000-442502-A0010	Leases-Land	0	335,000	0
5810-0000-31-0000-0000-000000-442502-A0012	Leases-Land	0	286,150	0
5810-0000-31-0000-0000-000000-442504-	Land Rentals - Noise Land	0	0	0
5810-0000-31-0000-0000-000000-442601-	Late Charges	0	0	0
5810-0000-31-0000-0000-000000-451400-	Airport Traffic Fines	0	0	0
5810-0000-00-0000-0000-000000-461000-	Interest Earnings On Investments	156,230	35,000	25,000
5810-0000-31-0000-0000-000000-474150-	Miscellaneous Reimbursements (For Personal Svcs)	40,220	40,210	40,210
5810-0000-31-0000-0000-000000-474200-	Contingent Receipts	101,940	0	0
5810-0000-31-0000-0000-000000-474400-	Vendor'S Compensation	3,260	2,900	2,900
5810-0000-31-0000-0000-000000-474501-	Other (Including Traffic Violations)	34,620	40,000	40,000
5810-0000-31-0000-0000-000000-484625-	Other Insurance Reimbursement	0	0	0
5810-0000-00-0000-0000-000000-481000-	Proceeds Of General Fixed Asset Disposition	0	0	0
5810-0000-00-0000-0000-000000-481001-	Sale Of General Fixed Assets	5,620	0	0
5810-0000-00-0000-0000-000000-481002-	COMP FOR LOSS OF FIXED ASSETS	(840)	0	0
5810-0000-31-0000-0000-000000-481003-	SALE OF AIRPORT NOISE PROPERTY	0	0	0
5810-0000-99-0000-0000-000000-592001-	Transfer F/O Funds - Mosquito & Rodent	0	0	0
TOTAL REVENUES- SOURCES		15,819,450	15,165,830	13,694,370
ADMINISTRATION				
5810-0900-30-0910-0000-000000-611000-	Salaries Of Regular City-Parish Employees	992,860	1,144,310	1,122,220
5810-0900-30-0910-0000-000000-611700-	Severance Pay	31,110	0	12,440
5810-0900-30-0910-0000-000000-611800-	Compensated Absences	0	0	0
5810-0900-30-0910-0000-000000-611800-CMPAB	Compensated Absences	123,320	0	0
5810-0900-30-0910-0000-000000-612000-	Overtime	5,030	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	24,910	75,000	25,000
5810-0900-30-0910-0000-000000-617100-	Automobile Allowance	25,020	28,800	28,800

		2019 ACTUAL	2020 BUDGET	2021 REQUEST
		1,202,250	1,249,660	1,190,010
5810-0900-30-0910-0000-000000-621100-	Contributions To Regular Employee Retirement Fund	295,010	370,350	383,200
5810-0900-30-0910-0000-000000-622100-	Group Insurance-Health	122,570	152,030	140,920
5810-0900-30-0910-0000-000000-622200-	Group Insurance-Dental	4,390	5,860	5,510
5810-0900-30-0910-0000-000000-622300-	Group Insurance-Life	830	960	960
5810-0900-30-0910-0000-000000-623000-	Social Security/Medicare	16,040	22,360	18,200
5810-0900-30-0910-0000-000000-623500-	Postemployment Benefits	145,390	168,210	168,790
5810-0900-30-0910-0000-000000-625000-	UNEMPLOYMENT	6,420	0	0
5810-0900-30-0910-0000-000000-626100-	Pension Expense for GASB 68	0	0	0
5810-0900-30-0910-0000-000000-626100-NPENL	Pension Expense for GASB 68	1,893,120	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	(1,033,100)	0	0
5810-0900-30-0910-0000-000000-626300-OPEBL	NON-EMPLOYER CONTR-GASB 68	1,459,660	0	0
5810-0900-30-0910-0000-000000-626400-OPEBL	OPEB BENEFIT PMTS-GASB 75	(493,730)	0	0
		2,416,600	719,770	717,580
5810-0900-30-0910-0000-000000-631000-	Office Supplies	9,720	20,000	10,000
5810-0900-30-0910-0000-000000-631100-	Magazines, Maps, & Books	560	300	500
5810-0900-30-0910-0000-000000-631200-	Computer Software & Related Supplies	30,900	43,800	30,190
5810-0900-30-0910-0000-000000-631900-	Other Operating & Maintenance Supplies	26,590	6,000	15,200
5810-0900-30-0910-0000-000000-633000-	Gasoline/Fuel/Oil	6,540	1,500	3,350
5810-0900-30-0910-0000-000000-634300-	Wearing Apparel	0	0	0
5810-0900-30-0910-0000-000000-636000-	Trackable Supplies	1,770	10,000	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	30,810	31,400	31,400
		106,890	113,000	90,640
5810-0900-30-0910-0000-000000-641000-	Auditing & Accounting Services	0	0	0
5810-0900-30-0910-0000-000000-641500-	Fiscal Management Services	379,320	382,870	382,870
5810-0900-30-0910-0000-000000-641190-	Consultant Services - Other	300	0	0
5810-0900-30-0910-0000-000000-642000-	Electricity And Gas	5,820	5,930	6,170
5810-0900-30-0910-0000-000000-642100-	Water, Sewer Fees	98,680	98,980	102,940
5810-0900-30-0910-0000-000000-643100-	Advertising	395,970	400,000	200,000
5810-0900-30-0910-0000-000000-643110-	Printing & Binding	0	500	0
5810-0900-30-0910-0000-000000-643120-	Photographing & Blueprinting	0	0	0
5810-0900-30-0910-0000-000000-643200-	Dues And Memberships	23,900	30,000	30,000
5810-0900-30-0910-0000-000000-643350-	Travel & Training	106,880	87,000	67,000
5810-0900-30-0910-0000-000000-643400-	Communications	19,650	30,000	20,000
5810-0900-30-0910-0000-000000-643410-	Wireless Communications	11,200	15,000	20,000
5810-0900-30-0910-0000-000000-643450-	Postage	6,080	5,000	6,000
5810-0900-30-0910-0000-000000-643500-	Other Contractual Services	80,230	80,000	80,000
5810-0900-30-0910-0000-000000-643540-	Other Professional Services	603,150	614,660	439,700
5810-0900-30-0910-0000-000000-644110-	General Liability Insurance	174,260	189,000	189,000
5810-0900-30-0910-0000-000000-644120-	Auto Liability Insurance	22,770	22,770	22,770
5810-0900-30-0910-0000-000000-644160-	Fire & Extended Coverage Insurance	0	0	0
5810-0900-30-0910-0000-000000-644200-	Surety Bonds	250	250	250
5810-0900-30-0910-0000-000000-644700-	Other Insurance	412,330	560,800	560,800
5810-0900-30-0910-0000-000000-644800-	Claims & Judgments - Personnel Matters	3,810	0	0
5810-0900-30-0910-0000-000000-646300-	Rentals-Office Equipment	0	0	0
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	3,640	1,500	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	440	0	0
5810-0900-30-0910-0000-000000-647900-	Repair, Maintenance-Other	3,920	0	0
5810-0900-30-0910-0000-000000-648500-	Entertainment Expense	14,930	10,000	10,000
5810-0900-30-0910-0000-000000-649000-	Other Miscellaneous Costs	17,830	60,000	20,000
5810-0900-30-0910-0000-000000-649050-	Business Incentives	137,580	0	0
5810-0900-30-0910-0000-000000-649200-	Bad Debt Expense	0	0	0

		2019 ACTUAL	2020 BUDGET	2021 REQUEST
		2,522,940	2,594,260	2,160,000
	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	12,500	0
5810-0900-30-0910-0000-000000-654300-	Motor Vehicles	0	0	0
		0	12,500	0
5810-0900-30-0910-0000-000000-685001-	OPERATIONS-TNC-AAAE	530	2,550	4,450
	TOTAL ADMINISTRATION	6,249,210	4,691,740	4,162,680
	ILEAV FUEL STATION			
5810-0900-30-0910-0000-000000-601100-	Cost Of Materials-Fuel	0	0	0
5810-0900-30-0910-0000-000000-642000-	Electricity And Gas	0	0	0
	TOTAL ILEAV FUEL STATION	0	0	0
	DEBT SERVICE			
	2008A SALES TAX BONDS			
5810-9100-90-9180-9802-0000-000000-672000-A0008	Bond Interest	0		
	TOTAL 2016 A-1 SALES TAX BONDS			
5810-9100-90-9180-9806-0000-000000-672000-A0010	Bond Interest	414,280	335,000	0
	TOTAL 2016 A-1 SALES TAX BONDS	414,280	335,000	0
	2010-A STRB GO ZONE BONDS (Dow)			
5810-9100-30-9180-9804-0000-000000-671000-A0016	Bond Principal	160,000	165,000	165,000
5810-9100-30-9180-9804-0000-000000-672000-A0016	Bond Interest	209,610	203,940	203,940
5810-9100-30-9180-9804-0000-000000-673000-A0016	Paying Agent Fees & Other Charges	2,100	2,100	2,100
	TOTAL 2010-A STRB GO ZONE BONDS	371,710	371,040	371,040
	Parking Garage - 2016A-3 STRB Debt Service			
5810-9100-90-9180-9808-0000-000000-671000-A0012	Bond Principal	135,000	140,000	140,000
5810-9100-90-9180-9808-0000-000000-672000-A0012	Bond Interest	151,390	145,900	145,900
5810-9100-90-9180-9808-0000-000000-673000-A0012	Paying Agent Fees & Other Charges	220	250	250
	TOTAL 2016A-3 STRB DEBT SERVICE	286,610	286,150	286,150
	TOTAL DEBT SERVICE	1,072,600	992,190	657,190
	AIRFIELD			
5810-0900-30-0920-0000-0000-000000-611000-	Salaries Of Regular City-Parish Employees	451,320	499,720	511,470
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	4,430	0	0
5810-0900-30-0920-0000-0000-000000-611800-	Compensated Absences	0	0	0
5810-0900-30-0920-0000-0000-000000-612000-	Overtime	16,480	18,500	18,500
5810-0900-30-0920-0000-0000-000000-613000-	Pay Of Temporary Employees	39,320	45,000	0
5810-0900-30-0920-0000-0000-000000-614000-	Contract Employees	0	5,000	0
		511,550	568,220	529,970
5810-0900-30-0920-0000-0000-000000-621100-	Contributions To Regular Employee Retirement Fund	140,390	175,650	185,640
5810-0900-30-0920-0000-0000-000000-622100-	Group Insurance-Health	84,440	96,610	102,760
5810-0900-30-0920-0000-0000-000000-622200-	Group Insurance-Dental	2,310	3,050	3,690
5810-0900-30-0920-0000-0000-000000-622300-	Group Insurance-Life	610	740	740
5810-0900-30-0920-0000-0000-000000-623000-	Social Security/Medicare	9,550	11,340	7,680

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		2019 ACTUAL	2020 BUDGET	2021 REQUEST
5810-0900-30-0940-0000-0000-000000-612000-	Overtime	1,040	10,000	10,000
5810-0900-30-0940-0000-0000-000000-613000-	Pay Of Temporary Employees	10,610	0	0
5810-0900-30-0940-0000-0000-000000-614000-	Contract Employees	0	0	0
		236,890	263,020	268,840
5810-0900-30-0940-0000-0000-000000-621100-	Contributions To Regular Employee Retirement Fund	52,730	70,540	74,980
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	29,720	36,890	24,600
5810-0900-30-0940-0000-0000-000000-622200-	Group Insurance-Dental	930	1,300	1,120
5810-0900-30-0940-0000-0000-000000-622300-	Group Insurance-Life	270	340	340
5810-0900-30-0940-0000-0000-000000-623000-	Social Security/Medicare	4,040	3,820	3,900
5810-0900-30-0940-0000-0000-000000-623500-	Postemployment Benefits	28,860	30,690	34,320
5810-0900-30-0940-0000-0000-000000-624200-	Workers' Compensation Self-Insured Claims	0	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
		116,550	143,580	139,260
5810-0900-30-0940-0000-0000-000000-631000-	Office Supplies	240	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	83,450	50,000	75,000
5810-0900-30-0940-0000-0000-000000-631900-	Other Operating & Maintenance Supplies	116,760	45,000	75,000
5810-0900-30-0940-0000-0000-000000-632000-	Building Material	21,380	45,000	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	5,740	1,500	2,500
5810-0900-30-0940-0000-0000-000000-632600-	Minor Apparatus & Tools	2,220	1,500	1,500
5810-0900-30-0940-0000-0000-000000-633000-	Gasoline/Fuel/Oil	6,790	6,500	6,500
5810-0900-30-0940-0000-0000-000000-634300-	Wearing Apparel	650	1,200	800
5810-0900-30-0940-0000-0000-000000-636000-	Trackable Supplies	1,010	0	0
5810-0900-30-0940-0000-0000-000000-636240-	Inventoried Assets-Furniture, Fixtures, Office Eq	0	30,000	0
5810-0900-30-0940-0000-0000-000000-636250-	Inventoried Assets-Computer Hardware	0	0	0
		238,240	182,700	193,300
5810-0900-30-0940-0000-0000-000000-642000-	Electricity And Gas	711,080	746,570	739,530
5810-0900-30-0940-0000-0000-000000-642200-	Janitorial And Extermination Services	412,840	369,500	444,500
5810-0900-30-0940-0000-0000-000000-643350-	Travel & Training	3,320	1,000	1,000
5810-0900-30-0940-0000-0000-000000-643400-	Communications	3,440	500	3,000
5810-0900-30-0940-0000-0000-000000-643410-	Wireless Communications	4,380	2,500	4,000
5810-0900-30-0940-0000-0000-000000-643460-	Laundry, Other Sanitation Services	3,330	2,500	3,300
5810-0900-30-0940-0000-0000-000000-643500-	Other Contractual Services	407,130	397,500	360,340
5810-0900-30-0940-0000-0000-000000-644120-	Auto Liability Insurance	11,820	8,720	8,720
5810-0900-30-0940-0000-0000-000000-644700-	Other Insurance	0	0	0
5810-0900-30-0940-0000-0000-000000-646600-	Rentals-Machinery Equipment	0	2,500	2,500
5810-0900-30-0940-0000-0000-000000-646000-	Rentals-Other	150	1,000	1,000
5810-0900-30-0940-0000-0000-000000-647200-	Repair, Maintenance-Buildings	100,870	150,000	125,000
5810-0900-30-0940-0000-0000-000000-647400-	Repair, Maintenance-Motor Vehicles	15,780	10,000	10,000
5810-0900-30-0940-0000-0000-000000-647600-	Repair, Maintenance-Plant Equipment	230,010	437,750	217,750
5810-0900-30-0940-0000-0000-000000-647900-	Repair, Maintenance-Other	34,120	40,000	40,000
		1,938,270	2,170,040	1,960,640
	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	47,850	0	0
		47,850	0	0

		2019 ACTUAL	2020 BUDGET	2021 REQUEST
	PARKING LOT OPERATIONS			
5810-0900-30-0950-0000-000000-685000-	Operations - Parking Lot	702,850	737,870	644,950
	TOTAL TERMINAL BUILDING	3,280,650	3,497,210	3,206,990
	POLICE/ARFF			
5810-0900-30-0970-0000-000000-611000-	Salaries Of Regular City-Parish Employees	1,502,410	1,608,930	1,609,360
5810-0900-30-0970-0000-000000-611300-	SALARIES-EMPLOYEES ON WRK COMP	3,050	0	0
5810-0900-30-0970-0000-000000-611700-	Severance Pay	28,650	0	0
5810-0900-30-0970-0000-000000-611800-	Compensated Absences	0	0	0
5810-0900-30-0970-0000-000000-612000-	Overtime	441,520	300,000	300,000
5810-0900-30-0970-0000-000000-614000-	Contract Employees	0	0	0
5810-0900-30-0970-0000-000000-615100-	State Supplemental Pay	147,300	180,000	186,000
5810-0900-30-0970-0000-000000-617400-	Educational Allowances	9,760	9,750	9,750
		2,132,690	2,098,680	2,105,110
5810-0900-30-0970-0000-000000-621100-	Contributions To Regular Employee Retirement Fund	80,230	66,740	70,410
5810-0900-30-0970-0000-000000-621310-	Contributions To Police Retirement Fund-Mpers	464,740	499,160	579,590
5810-0900-30-0970-0000-000000-622100-	Group Insurance-Health	254,960	271,930	242,380
5810-0900-30-0970-0000-000000-622200-	Group Insurance-Dental	8,860	9,950	9,490
5810-0900-30-0970-0000-000000-622300-	Group Insurance-Life	1,770	2,000	2,000
5810-0900-30-0970-0000-000000-623000-	Social Security/Medicare	29,660	28,120	28,210
5810-0900-30-0970-0000-000000-623500-	Postemployment Benefits	215,130	237,970	258,820
5810-0900-30-0970-0000-000000-624200-	Workers' Compensation Self-Insured Claims	5,280	0	0
5810-0900-30-0970-0000-000000-625000-	Unemployment	0	0	0
5810-0900-30-0970-0000-000000-626100-	Pension Expense for GASB 68	0	0	0
5810-0900-30-0970-0000-000000-626200-	Retirement Contributions for GASB 68	0	0	0
		1,060,630	1,115,870	1,190,900
5810-0900-30-0970-0000-000000-631000-	Office Supplies	3,740	3,000	3,000
5810-0900-30-0970-0000-000000-631100-	Magazines, Maps, & Books	400	1,000	1,000
5810-0900-30-0970-0000-000000-631200-	Computer Software & Related Supplies	(5,930)	0	0
5810-0900-30-0970-0000-000000-631400-	Cleaning, Sanitation Supplies	0	200	200
5810-0900-30-0970-0000-000000-631900-	Other Operating & Maintenance Supplies	31,540	20,000	25,000
5810-0900-30-0970-0000-000000-632000-	Building Material	0	0	0
5810-0900-30-0970-0000-000000-632400-	Chemicals	14,560	6,000	8,000
5810-0900-30-0970-0000-000000-632600-	Minor Apparatus & Tools	0	500	500
5810-0900-30-0970-0000-000000-633000-	Gasoline/Fuel/Oil	5,840	4,000	4,000
5810-0900-30-0970-0000-000000-634200-	Public Safety Supplies	15,860	40,000	40,000
5810-0900-30-0970-0000-000000-634300-	Wearing Apparel	64,970	20,000	25,000
5810-0900-30-0970-0000-000000-634600-	Radio, Communication Supplies	710	2,000	2,000
5810-0900-30-0970-0000-000000-635300-	Medicines, Laboratory Supplies	2,810	500	2,000
5810-0900-30-0970-0000-000000-636000-	Trackable Supplies	0	0	0
5810-0900-30-0970-0000-000000-636210-	Inventoried Assets-Fire Fighting Equipment	640	0	0
5810-0900-30-0970-0000-000000-636220-	TRACKABLE SUPPLIES-PUB SAF EQP	46,350	0	0
5810-0900-30-0970-0000-000000-636230-	TRACKABLE SUPPLIES-COMM EQP	187,080	0	0
5810-0900-30-0970-0000-000000-636240-	Inventoried Assets-Furniture, Fixtures, Office Eq	0	201,430	0
5810-0900-30-0970-0000-000000-636250-	Inventoried Assets-Computer Hardware	0	0	0
		368,570	298,630	110,700
5810-0900-30-0970-0000-000000-641170-	Banking Service Fees	0	0	0
5810-0900-30-0970-0000-000000-642000-	Electricity And Gas	27,250	30,000	30,000
5810-0900-30-0970-0000-000000-642200-	Janitorial And Extermination Services	0	120	120
5810-0900-30-0970-0000-000000-643110-	Printing & Binding	0	0	0
5810-0900-30-0970-0000-000000-643120-	Photographing & Blueprinting	0	0	0
5810-0900-30-0970-0000-000000-643200-	Dues And Memberships	0	0	0
5810-0900-30-0970-0000-000000-643350-	Travel & Training	12,750	14,500	14,500
5810-0900-30-0970-0000-000000-643400-	Communications	4,620	5,500	5,500

		2019 ACTUAL	2020 BUDGET	2021 REQUEST
5810-0900-30-0970-0000-0000-000000-643410-	Wireless Communications	2,660	2,500	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	34,180	25,000	25,000
5810-0900-30-0970-0000-0000-000000-644120-	Auto Liability Insurance	31,780	31,780	31,780
5810-0900-30-0970-0000-0000-000000-644200-	Surety Bonds	0	900	900
5810-0900-30-0970-0000-0000-000000-644700-	Other Insurance	33,570	52,520	52,520
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	8,460	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	72,480	100,000	100,000
5810-0900-30-0970-0000-0000-000000-647600-	Repair, Maintenance-Plant Equipment	0	500	500
5810-0900-30-0970-0000-0000-000000-647800-	Repair, Maintenance-Communication Equipment	4,330	0	0
		232,080	287,520	287,920
	CAPITAL OUTLAY:			
	Police/ARFF			
5810-0900-30-0970-0000-0000-000000-654100-	Equipment	7,500	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
		7,500	0	0
	TOTAL POLICE/ARFF	3,801,470	3,800,700	3,694,630
	OPERATING TRANSFER OUT			
	Operating Transfer Out	0	0	0
	Operating Transfer Out	0	0	0
		0	0	0
	TOTAL GBR AIRPORT DISTRICT	16,675,060	15,346,060	13,694,370
	EXCESS SOURCES OVER (UNDER) USES	(855,610)	(180,230)	0



BTR

BATON ROUGE
METROPOLITAN AIRPORT

PROFESSIONAL SERVICE CONTRACTS

1 PROFESSIONAL SERVICES CONTRACT WITH:

Covalent Logic

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Marketing Plan for the Airport

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$50,000

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

2 PROFESSIONAL SERVICES CONTRACT WITH:

GCR & Associates

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Software Maintenance for the AIMS Program and Operations Program

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$35,000

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

3 PROFESSIONAL SERVICES CONTRACT WITH:

UBMi Princeton LLC

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Aviation Studies

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$20,000

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

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

5 PROFESSIONAL SERVICES CONTRACT WITH:

SJB Group

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

DBE/SBE Consultant

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-

6 PROFESSIONAL SERVICES CONTRACT WITH:

Convergint Technologies

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Provide support to the ACS-CCTV System

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$100,000

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



BTR

BATON ROUGE
METROPOLITAN AIRPORT

PROFESSIONAL SERVICE CONTRACTS

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: 5810-0900-30-0910-0000-0000000-643540-

8 PROFESSIONAL SERVICES CONTRACT WITH:

Courson-Nickel

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

State Legislative Lobbyist

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Annual

MAXIMUM CONTRACT AMOUNT:

\$50,000

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

9 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-



BATON ROUGE
METROPOLITAN AIRPORT

PROFESSIONAL SERVICE CONTRACTS

10 PROFESSIONAL SERVICES CONTRACT WITH:

Angelo's Landscaping

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Arborist Services

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$50,000

BUDGET ACCOUNT TO BE CHARGED:

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

11 PROFESSIONAL SERVICES CONTRACT WITH:

Manchac Consulting Group Inc

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Environmental Services

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$40,000

BUDGET ACCOUNT TO BE CHARGED:

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

12 PROFESSIONAL SERVICES CONTRACT WITH:

Southeast Engineers LLC

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Pavement Analysis on Runways and Taxiways

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$45,000

BUDGET ACCOUNT TO BE CHARGED:

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



BTR

BATON ROUGE
METROPOLITAN AIRPORT

PROFESSIONAL SERVICE CONTRACTS

13 PROFESSIONAL SERVICES CONTRACT WITH:

TBD

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Pavement Striping and Markings

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

MAXIMUM CONTRACT AMOUNT:

\$100,000

BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0920-0000-0000-0000000-643500-

14 PROFESSIONAL SERVICES CONTRACT WITH:

TBD

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Mowing - Hi-Season March 1 thru September 30

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$90,000

BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0920-0000-0000-0000000-643500-

15 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: 5810-0900-30-0920-0000-0000-0000000-643500-



BATON ROUGE
METROPOLITAN AIRPORT

PROFESSIONAL SERVICE CONTRACTS

16 PROFESSIONAL SERVICES CONTRACT WITH:

TLG Janitorial Service

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

To Provide Janitorial Service in the TSA Building

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$4,500

BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0940-0000-0000-0000000-642200-

17 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:

\$10,000

BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0940-0000-0000-0000000-642200-

18 PROFESSIONAL SERVICES CONTRACT WITH:

TBD

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

To Provide Floor and Carpet Care in the Terminal - 4 days/week and 3 stripping per year

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$115,000

BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0940-0000-0000-0000000-642200-



BTR

BATON ROUGE
METROPOLITAN AIRPORT

PROFESSIONAL SERVICE CONTRACTS

19 PROFESSIONAL SERVICES CONTRACT WITH:

TBD

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Covid-Cleaning

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$132,000

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

20 PROFESSIONAL SERVICES CONTRACT WITH:

TLG Janitorial Service

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

To Provide Janitorial Service in the Terminal

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$183,000

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

21 PROFESSIONAL SERVICES CONTRACT WITH:

International Building Services

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

To Provide Window Cleaning in the Terminal - Quarterly only

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$16,000

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

PROFESSIONAL SERVICE CONTRACTS

22 PROFESSIONAL SERVICES CONTRACT WITH:

Billy Heroman's Flowerland

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Plant maintenance and Seasonal Decorations in Terminal

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$40,000

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

23 PROFESSIONAL SERVICES CONTRACT WITH:

TBD

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Generator Maintenance

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$40,000

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

24 PROFESSIONAL SERVICES CONTRACT WITH:

Star Service

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

HVAC System Maintenance

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Quarterly

MAXIMUM CONTRACT AMOUNT:

\$ 233,236

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

PROFESSIONAL SERVICE CONTRACTS

25 PROFESSIONAL SERVICES CONTRACT WITH:

Bart Keller Company

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

To Provide Maintenance of the Airport Water Wall

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$30,000

BUDGET ACCOUNT TO BE CHARGED:

5810-0900-30-0940-0000-0000-000000-643500-

26 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:

\$150,000

BUDGET ACCOUNT TO BE CHARGED:

5810-0900-30-0940-0000-0000-000000-647600-

27 PROFESSIONAL SERVICES CONTRACT WITH:

Seimens

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Conveyor Belts Inspection & Maintenance

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$32,750

BUDGET ACCOUNT TO BE CHARGED:

5810-0900-30-0940-0000-0000-000000-647600-



BTR

BATON ROUGE
METROPOLITAN AIRPORT

PROFESSIONAL SERVICE CONTRACTS

28 PROFESSIONAL SERVICES CONTRACT WITH:

Stratos Elevator

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Elevators & Escalators Maintenance

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Monthly

MAXIMUM CONTRACT AMOUNT:

\$35,000

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

29 PROFESSIONAL SERVICES CONTRACT WITH:

Siddons Martin Emergency Group LLC

BRIEF DESCRIPTION OF SERVICES TO BE PROVIDED:

Vehicle Inspection and Maintenance

TERM OF THE CONTRACT:

One (1) Year

BILLING ARRANGEMENT:

Quarterly

MAXIMUM CONTRACT AMOUNT:

\$100,000

BUDGET ACCOUNT TO BE CHARGED: 5810-0900-30-0970-0000-0000000-647400-



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	2	2,200	4,400
	Network Switch/Router	N		6	3,400	20,400
						0
						31,400

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

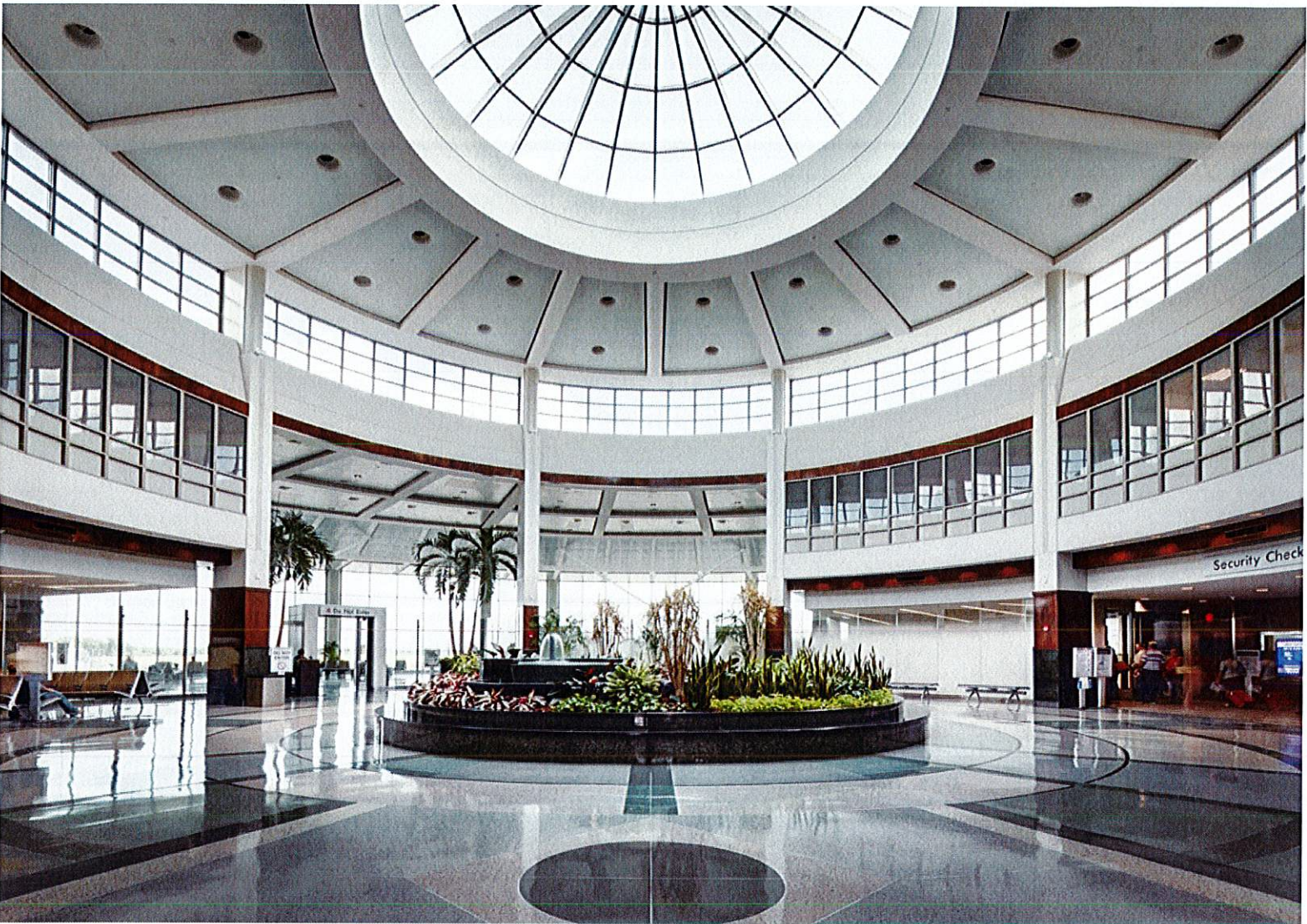
(Include only items with unit cost \$5,000 or more in capital outlay request)

BATON ROUGE METROPOLITAN AIRPORT**5810**

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

Personnel

Section 4



BATON ROUGE METROPOLITAN AIRPORT
ALLOTMENT SCHEDULE - 2021 BUDGET REQUEST

Job Code	Job Title	Current Request Pay Grade		
340015	Director of Aviation	1	1	2380
340010	Assistant Director of Aviation	1	1	2310
320210	Senior Special Assistant Parish Attorney	0	0	2300
100605	Airport Business Manager	1	1	2280
109850	Airport Marketing Manager	1	1	2270
109715	Airport Development and Administrative Manager	1	1	2270
109730	Airport Safety and Operations Manager	1	1	2270
102680	Computer/Electronics System Manager	1	1	2270
100600	Assistant Airport Business Manager	1	1	2240
109580	Facilities Manager	2	2	2240
109840	Property & Development Coordinator	1	1	2220
100100	Accountant	2	2	2210
151740	Airport Construction Superintendent	1	1	2200
106310	Airport Compliance Coordinator	4	5	2190
108540	Executive Assistant	1	1	2180
108275	Air Service Coordinator	1	1	2150
183140	Airport Police/ARFF Chief	1	1	1210
102690	Computer/Electronics System Technician	2	2	1200
183130	Airport Police/ARFF Lieutenant	1	1	1200
151350	Mechanical Operations Supervisor	1	1	1190
183125	Airport Police/ARFF Sergeant	6	6	1180
151270	Senior Trades Specialist	1	1	1180
183115	Airport Police/ARFF Officer	22	22	1160
110470	Legal Secretary	1	1	1160
151265	Trades Specialist	1	1	1150
110630	Senior Administrative Specialist	2	2	1150
113428	Airport Supply Manager	1	1	1140
151095	Senior Trades Technician	2	2	1110
111130	Senior Fiscal Specialist	1	1	1110
110620	Administrative Specialist I	2	2	1110
114120	Surveillance - System Monitor	4	0	1110
114120	Surveillance - System Monitor	0	4	1140
151380	Heavy Equipment Operator	3	2	1100
151375	Maintenance Worker II	7	7	1080
124105	Custodian	2	2	1040
Total		80	80	

ACCOUNTING DETAIL

5810...09X0.

REGULAR RETIREMENT RATE 38.36%
POLICE RETIREMENT RATE 33.75%

BATON ROUGE METRO AIRPORT

DIVISION	2019 ACTUAL	2020 CURRENT	2021 BUDGET	2021 RETIRE	2021 SSIMEDI
DEPARTMENTAL TOTALS					
9X0002 Base Salary		3,173,620	3,670,174		
9X0002 Base Longevity		214,540	0		
9X0002 Merit Increase		81,020	73,499		
9X0002 Longevity Increase		8,640	0		
9X0002 Base 2%		0	0		
9X0002 Subtotal Regular Employees		3,477,820	3,743,673	1,300,886	57,119
9X0002 Shift Differential		73,200	23,837	8,040	350
9X0002 Substitute Appointments		0	0	0	0
9X0002 Salary Savings		(217,470)	(265,623)	(101,896)	(3,853)
9X0002 TOTAL REGULAR EMPLOYEES (Obj. 611100)	3,171,810	3,333,550	3,501,887	1,207,030	53,616
9X0002 SALARIES OF EMPLOYEES ON WORKERS COMP. (Obj. 611300)	0	22,490	0	0	0
9X0002 SEVERANCE OF REGULAR EMPLOYEES (Obj. 611700)	64,210	0	0	0	0
9X0002 COMPENSATED ABSENCES (Obj. 611800)	0	0	0	0	0
9X0002 OVERTIME (Obj. 612X00)	464,070	345,050	330,050	112,790	4,790
9X0002 TEMPORARY EMPLOYEES (obj 613100)	49,930	0	0	0	0
9X0002 CONTRACT EMPLOYEES (obj 614100)	24,910	35,000	25,000	0	1,910
9X0002 SUPPLEMENTAL PAY (obj 615X00)	147,300	174,000	186,000	0	0
9X0002 AUTOMOBILE ALLOWANCE (obj 617100)	25,020	28,800	28,800	0	0
9X0002 MEAL ALLOWANCE (Obj. 617300)	0	0	0	0	0
9X0002 EDUCATIONAL ALLOWANCE (obj 617400)	9,760	8,500	9,750	0	0
9X0002 TOTAL PERSONAL SERVICES	3,957,010	3,947,390	4,081,487	1,319,820	60,316
9X0002 POST-EMPLOYMENT BENEFITS (obj 623500)	438,730	388,930	532,880		

MPERS 579,585
CPERS 714,220
1,293,805



BTR

BATON ROUGE
METROPOLITAN AIRPORT

ACCOUNTING DETAIL

5810...09X0.

REGULAR RETIREMENT RATE 38.36%
POLICE RETIREMENT RATE 33.75%

BATON ROUGE METRO AIRPORT

DIVISION

	2019 ACTUAL	2020 CURRENT	2021 BUDGET	2021 RETIRE	2021 SSIMEDI
5810...0910.					
ADMINISTRATION					
0910002 Base Salary		1,082,010	1,254,427		
0910002 Base Longevity		72,570			
0910002 Merit Increase		20,890	23,234		
0910002 Longevity Increase		1,690			
0910002 Base 2%		0	0		
0910002 Subtotal Regular Employees		1,177,160	1,277,661	442,232	18,526
0910002 Shift Differential		0	0	0	0
0910002 Substitute Appointments		0	0	0	0
0910002 Salary Savings		(63,820)	(155,441)	(59,626)	(2,253)
0910002 TOTAL REGULAR EMPLOYEES (Obj. 611100)	992,860	1,113,340	1,122,220	382,606	16,273
0910002 SALARIES OF EMPLOYEES ON WORKERS COMP. (Obj. 611300)	0	0	0	0	0
0910002 SEVERANCE OF REGULAR EMPLOYEES (Obj. 611700)	31,110	0	0	0	0
0910002 COMPENSATED ABSENCES (Obj. 611800)	0	0	0	0	0
0910002 OVERTIME (Obj. 612X00)	5,030	1,550	1,550	590	20
0910002 TEMPORARY EMPLOYEES (obj 613100)	0	0	0	0	0
0910002 CONTRACT EMPLOYEES (obj 614100)	24,910	35,000	25,000	0	1,910
0910002 SUPPLEMENTAL PAY (obj 615X00)	0	0	0	0	0
0910002 AUTOMOBILE ALLOWANCE (obj 617100)	25,020	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	1,078,930	1,178,690	1,177,570	383,196	18,203
0910002 POST-EMPLOYMENT BENEFITS (obj 623500)	145,390	127,740	168,790		



BTR

BATON ROUGE
METROPOLITAN AIRPORT

ACCOUNTING DETAIL

5810...09X0.

REGULAR RETIREMENT RATE
POLICE RETIREMENT RATE

38.36%
33.75%

BATON ROUGE METRO AIRPORT

DIVISION

2019
ACTUAL

2020
CURRENT

2021
BUDGET

2021
RETIRE

2021
SSIMEDI

AIRFIELD

5810...0920.

0920002	Base Salary	524,460	606,860		
0920002	Base Longevity	10,060			
0920002	Merit Increase	13,600	14,788		
0920002	Longevity Increase	180			
0920002	Base 2%	0	0		
0920002	Subtotal Regular Employees	548,300	621,648	220,808	9,012
0920002	\$3.00 Pay adjustment	0		0	0
0920002	Substitute Appointments	0	0	0	0
0920002	Salary Savings	(121,600)	(110,182)	(42,270)	(1,600)
0920002	TOTAL REGULAR EMPLOYEES (Obj. 611100)	426,700	511,466	178,538	7,412
0920002	SALARIES OF EMPLOYEES ON WORKERS COMP. (Obj. 611300)	0	0	0	0
0920002	SEVERANCE OF REGULAR EMPLOYEES (Obj. 611700)	4,430	0	0	0
0920002	COMPENSATED ABSENCES (Obj. 611800)	0	0	0	0
0920002	OVERTIME (Obj. 612X00)	16,480	18,500	7,100	270
0920002	TEMPORARY EMPLOYEES (obj 613100)	39,320	0	0	0
0920002	CONTRACT EMPLOYEES (obj 614100)	0	0	0	0
0920002	SUPPLEMENTAL PAY (obj 615X00)	0	0	0	0
0920002	AUTOMOBILE ALLOWANCE (obj 617100)	0	0	0	0
0920002	MEAL ALLOWANCE (Obj. 617300)	0	0	0	0
0920002	EDUCATIONAL ALLOWANCE (obj 617400)	0	0	0	0
0920002	TOTAL PERSONAL SERVICES	511,550	529,966	185,638	7,682
0920002	POST-EMPLOYMENT BENEFITS (obj 623500)	49,350	74,480		



BTR

BATON ROUGE
METROPOLITAN AIRPORT

ACCOUNTING DETAIL

5810...09X0. REGULAR RETIREMENT RATE 38.36%
POLICE RETIREMENT RATE 33.75%

BATON ROUGE METRO AIRPORT

DIVISION	2019 ACTUAL	2020 CURRENT	2021 BUDGET	2021 RETIRE	2021 SSIMEDI
TERMINAL BUILDING AREA					
0940002 Base Salary	207,220		253,438		
0940002 Base Longevity	14,670				
0940002 Merit Increase	2,690		5,399		
0940002 Longevity Increase	600				
0940002 Base 2%	0		0		
0940002 Subtotal Regular Employees	225,180		258,837	71,126	3,754
0940002 Shift Differential	9,300			0	0
0940002 Substitute Appointments	0		0	0	0
0940002 Salary Savings	0		0	0	0
0940002 TOTAL REGULAR EMPLOYEES (Obj. 611100)	225,220	234,480	258,837	71,126	3,754
0940002 SALARIES OF EMPLOYEES ON WORKERS COMP. (Obj. 611300)	0	15,990	0	0	0
0940002 SEVERANCE OF REGULAR EMPLOYEES (Obj. 611700)	20	0	0	0	0
0940002 COMPENSATED ABSENCES (Obj. 611800)	0	0	0	0	0
0940002 OVERTIME (Obj. 612X00)	1,040	20,000	10,000	3,850	150
0940002 TEMPORARY EMPLOYEES (obj 613100)	10,610	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	236,890	270,470	268,837	74,976	3,904
0940002 POST-EMPLOYMENT BENEFITS (obj 623500)	28,860	25,450	34,320		

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



BTR

BATON ROUGE
METROPOLITAN AIRPORT

ACCOUNTING DETAIL

5810...09X0.

REGULAR RETIREMENT RATE 38.36%
POLICE RETIREMENT RATE 33.75%

BATON ROUGE METRO AIRPORT

DIVISION	2019 ACTUAL	2020 CURRENT	2021 BUDGET	2021 RETIRE	2021 SSIMEDI
POLICE/ARFF	5810...0970.				
0970002 Base Salary		1,359,930	1,555,449		
0970002 Base Longevity		117,240			
0970002 Merit Increase		43,840	30,078		
0970002 Longevity Increase		6,170			
0970002 Base 2%		0	0		
0970002 Subtotal Regular Employees		1,527,180	1,585,527	566,720	25,827
0970002 Shift Differential		63,900	23,837	8,040	350
0970002 Substitute Appointments		0	0	0	0
0970002 Salary Savings		(32,050)	0	0	0
0970002 TOTAL REGULAR EMPLOYEES (Obj. 611100)	1,502,410	1,559,030	1,609,364	574,760	26,177
0970002 SALARIES OF EMPLOYEES ON WORKERS COMP. (Obj. 611300)	0	0	0	0	0
0970002 SEVERANCE OF REGULAR EMPLOYEES (Obj. 611700)	28,650	0	0	0	0
0970002 COMPENSATED ABSENCES (Obj. 611800)	0	0	0	0	0
0970002 OVERTIME (Obj. 612X00)	441,520	305,000	300,000	101,250	4,350
0970002 TEMPORARY EMPLOYEES (obj 613100)	0	0	0	0	0
0970002 CONTRACT EMPLOYEES (obj 614100)	0	0	0	0	0
0970002 SUPPLEMENTAL PAY (obj 615X00)	147,300	174,000	186,000	SEE REGULAR	SEE REGULAR
0970002 AUTOMOBILE ALLOWANCE (obj 617100)	0	0	0	0	0
0970002 MEAL ALLOWANCE (Obj. 617300)	0	0	0	0	0
0970002 EDUCATIONAL ALLOWANCE (obj 617400)	9,760	8,500	9,750	SEE REGULAR	SEE REGULAR
0970002 TOTAL PERSONAL SERVICES	2,129,640	2,046,530	2,105,114	676,010	30,527
0970002 POST-EMPLOYMENT BENEFITS (obj 623500)	215,130	187,890	255,290		

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 579,585
CPERS 70,410

649,995

SCHEDULE OF PERSONAL SERVICES - 2020 BUDGET

Baton Rouge Metropolitan Airport
FOR THE PERIOD ENDING
12/31/2021
12/31/2020

Division	Count	Pay	Pos.	Grid	Position	Last Name	First Name	Base Salary	Merit Inc.	Regular Salary	615X00 Sup. Pay	617400 Edu Allow.	621100 Retire	623000 Soc. Sec. / Medicare	623500 PEB	Effective Date of Hire	Merit Date	Step End 2020
ADMINISTRATION																		
910002	1	2380			DIRECTOR OF AVIATION	EDWARDS	MIKE	148,340	815	149,155	0	0	57,216	2,163	23,860	12/08/14	01/01/21	18
910002	1	2310			ASSISTANT DIRECTOR OF AVIATION	PIERSON	GREGORY	106,870	0	106,870	0	0	40,995	1,550	17,100	04/10/97	01/01/21	19
910002	1	2280			AIRPORT BUSINESS MANAGER (29hrs/wk)	MORGAN	CARY	67,226	0	67,226	0	0	0	975	0	11/27/89	01/01/21	19
910002	1	2270			AIRPORT MARKETING MANAGER	CALDWELL	JIM	84,205	2,526	86,731	0	0	33,270	1,258	13,880	01/05/09	01/01/21	17
910002	1	2270			AIRPORT SAFETY & OPERATIONS MANAGER	ALFORD	CRAIG	64,537	1,935	66,472	0	0	25,499	964	10,640	01/14/19	01/01/21	8
910002	1	2270			AIRPORT DEVELOPMENT & ADMIN'S MGR	CAIRE	VINCENT	68,467	2,054	70,521	0	0	27,052	1,023	11,280	01/06/20	01/01/21	10
910002	1	2270			COMPUTER/ELECTRONICS SYSTEMS MGR	FOUNTAIN	KENYATA	55,670	1,669	57,339	0	0	21,995	831	9,170	05/20/13	01/01/21	3
910002	1	2240			ASSISTANT AIRPORT BUSINESS MANAGER	WALLACE	KENYA	62,745	1,883	64,628	0	0	24,791	937	10,340	04/25/16	01/01/21	12
910002	1	2220			PROPERTY & DEVELOPMENT COOR.	NOLAN (MED)	KIMBERLY	62,190	1,865	64,055	0	0	24,571	929	10,250	08/27/84	01/01/21	15
910002	2	2210			ACCOUNTANT	WRIGHT	TOMMY	61,005	1,830	62,835	0	0	24,104	911	10,050	02/15/10	01/01/21	16
910002	2210				ACCOUNTANT	VACANT - SALARY SAVINGS		45,393	681	46,074	0	0	17,674	668	7,370	01/01/21	07/01/21	6
910002	1	2180			EXECUTIVE ASSISTANT	COBB	JOANN	57,585	0	57,585	0	0	0	835	9,210	10/16/89	01/01/21	19
910002	1	2150			AIR SERVICE COORDINATOR	TESSIER	TARA	49,744	0	49,744	0	0	19,082	721	7,960	08/10/99	01/01/21	19
910002	2	1200			COMPUTER/ELECTRONICS SYSTEMS TECHNICIAN	NEWTON	RODERIC	56,408	1,692	58,100	0	0	22,287	842	9,300	03/19/12	01/01/21	15
910002	1200				COMPUTER/ELECTRONICS SYSTEMS TECHNICIAN	BUIE	CARL	39,564	1,186	40,750	0	0	15,632	591	6,520	04/15/19	01/01/21	3
910002	1	1160			LEGAL SECRETARY	VACANT - SALARY SAVINGS		35,568	533	36,101	0	0	13,848	523	5,780	01/01/21	07/01/21	6
910002	1	1150			SENIOR ADMINISTRATIVE SPECIALIST	WILLIAMS	LAKEBIA	30,096	903	30,999	0	0	11,891	449	4,960	01/01/20	01/01/21	2
910002	2	1110			ADMINISTRATIVE SPECIALIST I	VACANT - SALARY SAVINGS		24,068	354	24,422	0	0	9,368	354	3,910	01/01/21	07/01/21	1
910002	1110				ADMINISTRATIVE SPECIALIST I	VACANT - SALARY SAVINGS		24,068	354	24,422	0	0	9,368	354	3,910	01/01/21	07/01/21	1
910002	1	1110			SENIOR FISCAL SPECIALIST	VACANT - SALARY SAVINGS		24,068	354	24,422	0	0	9,368	354	3,910	01/01/21	07/01/21	1
20					Subtotal-Current Regular Employees			1,167,817	20,634	1,188,451	0	0	408,011	17,232	179,400			

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

910002	0	2300			SENIOR SPECIAL ASSISTANT PARISH ATTORNEY	TAFFARO	MICHAEL	86,610	2,600	89,210	0	0	34,221	1,294	14,270	01/01/10	01/01/21	13
0					Subtotal-Current Regular Employees (including those allotted outside of the Airport)			86,610	2,600	89,210	0	0	34,221	1,294	14,270			
TOTAL REQUEST																		
20					SALARY SAVINGS			1,254,427	23,234	1,277,661	0	0	442,232	18,526	193,670			
								(153,165)	(2,276)	(155,441)	0	0	(59,626)	(2,253)	(24,880)			

SCHEDULE OF PERSONAL SERVICES - 2020 BUDGET

Baton Rouge Metropolitan Airport

FOR THE PERIOD ENDING
12/31/2021
12/31/2020

5810.0900.30.09XX
12/31/2021
12/31/2020

Division	Count	Pay	Pos.	Grd	Position	Last Name	First Name	Base Salary	Merit Inc.	Regular Salary	615X00 Sup. Pay	617400 Edu Allow.	621100 Retire	623000 Soc. Sec. / Medicare	623500 PEB	Effective Date of Hire	Merit Date	Step End 2020
AIRFIELD																		
920002	1	2200			AIRPORT CONSTRUCTION SUPERINTENDENT (29hrs/wk)	WEBBER	JERRY	46,029	0	46,029	0	0	0	667	0	05/23/83	01/01/21	19
920002	5	2190			AIRPORT COMPLIANCE COORDINATOR	MATHIAS	EDWARD	42,409	1,272	43,681	0	0	16,756	633	6,990	08/08/15	01/01/21	7
920002	2190				AIRPORT COMPLIANCE COORDINATOR	LOCKFIELD	COLLIN	37,679	1,131	38,810	0	0	14,888	563	6,210	01/07/19	01/01/21	3
920002	2190				AIRPORT COMPLIANCE COORDINATOR	CAPERS	GREGORY	36,582	1,097	37,679	0	0	14,454	546	6,030	12/09/19	01/01/21	2
920002	2190				AIRPORT COMPLIANCE COORDINATOR	BAEZ	RAUL	39,974	1,199	41,173	0	0	15,794	597	6,590	09/19/16	01/01/21	5
920002	2190				AIRPORT COMPLIANCE COORDINATOR	JENKINS	DARRION	36,582	1,097	37,679	0	0	14,454	546	6,030	08/05/19	01/01/21	2
920002	1	2240			FACILITY MANAGER	FOTI	MICHAEL	64,628	1,939	66,567	0	0	25,535	965	10,650	02/20/17	01/01/21	13
920002	1	1140			AIRPORT SUPPLY MANAGER	BROWN	KENNETH	40,866	1,226	42,092	0	0	16,146	610	6,730	12/05/05	01/01/21	14
920002	1	1180			SENIOR TRADES SPECIALIST	VACANT - SALARY SAVINGS		33,825	508	34,333	0	0	13,170	498	5,490	01/01/20	07/01/20	1
920002	2	1100			HEAVY EQUIPMENT OPERATOR	BOYD	DARRYL	26,541	796	27,337	0	0	10,486	396	4,370	07/20/15	01/01/21	6
920002	1100				HEAVY EQUIPMENT OPERATOR	VACANT - SALARY SAVINGS		26,541	398	26,939	0	0	10,334	391	4,310	01/01/20	07/01/20	6
920002	7	1080			MAINTENANCE WORKER II	LONGINO	DONALD	24,809	365	25,174	0	0	9,657	365	4,030	01/06/20	07/01/20	7
920002	1080				MAINTENANCE WORKER II	MCCLURE	ANTONINE	24,809	730	25,539	0	0	9,797	370	4,090	01/06/20	01/01/21	7
920002	1080				MAINTENANCE WORKER II	WOODARD	KENYON	26,306	788	27,094	0	0	10,393	393	4,340	09/02/17	01/01/21	9
920002	1080				MAINTENANCE WORKER II	NEWMAN	JEFFERY	25,539	767	26,306	0	0	10,091	381	4,210	09/01/18	01/01/21	8
920002	1080				MAINTENANCE WORKER II	JOSEPH	POSEY	25,539	767	26,306	0	0	10,091	381	4,210	10/18/18	01/01/21	8
920002	1080				MAINTENANCE WORKER II	VACANT - SALARY SAVINGS		24,101	354	24,455	0	0	9,381	355	3,910	01/01/20	07/01/20	6
920002	1080				MAINTENANCE WORKER II	VACANT - SALARY SAVINGS		24,101	354	24,455	0	0	9,381	355	3,910	01/01/20	07/01/20	6

18 Subtotal-Current Regular Employees

606,860 14,788 621,648 0 0 220,808 9,012 92,100

TOTAL REQUEST

606,860 14,788 621,648 0 0 220,808 9,012 92,100

SALARY SAVINGS

(108,568) (1,614) (110,182) 0 0 (42,266) (1,599) (17,620)

SCHEDULE OF PERSONAL SERVICES - 2020 BUDGET
Baton Rouge Metropolitan Airport
FOR THE PERIOD ENDING
INFORMATION AS OF

5810.0900.30.09XX
12/31/2021
12/31/2020

Division	Count	Pay	Pos.	Grd	Position	Last Name	First Name	Base Salary	Merit Inc.	611100 Regular Salary	615X00 Sup. Pay	617400 Edu Allow.	621100 Retire	623000 Soc. Sec. / Medicare	623500 16.00% PEB	Effective Date of Hire	Merit Date	Step End 2020
TERMINAL BUILDING AREA																		
920002	1	2240				GORDON	DAVID	60,919	1,826	62,745	0	0	24,069	910	10,040	03/29/10	01/01/21	11
940002	1	1190				PAGE	HENRY	49,163	1,475	50,638	0	0	19,425	734	8,100	11/04/04	01/01/21	12
940002	1	1160				WILLIAMS	KEITH	41,232	1,237	42,469	0	0	16,291	616	6,800	06/14/01	01/01/21	11
940002	1	1110				JACOBS	JAMES	28,704	861	29,565	0	0	11,341	429	4,730	03/02/20	01/01/21	7
940002	1	1060				HAMILTON	JESSIE	23,248	0	23,248	0	0	0	337	0	06/25/93	01/01/21	19
940002	2	1040				BEARDON	JOYCE	21,087	0	21,087	0	0	0	306	0	01/01/20	01/01/21	19
940002		1040				WHITE	CAROLYN	29,085	0	29,085	0	0	0	422	4,650	06/13/94	01/01/21	19
7						Subtotal-Current Regular Employees												
								253,438	5,399	258,837	0	0	71,126	3,754	34,320			
								253,438	5,399	258,837	0	0	71,126	3,754	34,320			
								TOTAL REQUEST										
								SALARY SAVINGS										

SCHEDULE OF PERSONAL SERVICES - 2020 BUDGET
Baton Rouge Metropolitan Airport
FOR THE PERIOD ENDING
INFORMATION AS OF

5810.0900.30.09XX
12/31/2021
12/31/2020

Division	Count	Pay	Pos.	Grd	Position	Last Name	First Name	Base Salary	Merit Inc.	Regular Salary	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	1210	AIRPORT POLICE/ARFF CHIEF			WILLIAMS	ANTHONY	86,661	0	86,661	6,000	0	24,523	1,054	10,670	11/18/98	01/01/21	19
970002	1	1200	AIRPORT POLICE/ARFF LIEUTENANT			WALLIS	MICHAEL	63,488	0	63,488	6,000	1,500	23,958	1,029	10,400	10/16/95	01/01/21	19
970002	6	1180	AIRPORT POLICE/ARFF SERGEANT			FUSSELL	DANIEL	57,585	0	57,585	6,000	0	21,460	922	9,210	12/07/92	01/01/21	19
970002	1180	AIRPORT POLICE/ARFF SERGEANT				STEVENS	BRANDON	55,908	1,677	57,585	6,000	0	21,460	922	9,210	11/16/05	01/01/21	18
970002	1180	AIRPORT POLICE/ARFF SERGEANT				MINOR	BRUCE	57,585	0	57,585	6,000	0	0	922	9,210	02/10/92	01/01/21	19
970002	1180	AIRPORT POLICE/ARFF SERGEANT				STIKES	ROBERT	55,908	1,677	57,585	6,000	1,500	21,966	944	9,450	10/06/03	01/01/21	18
970002	1180	AIRPORT POLICE/ARFF SERGEANT				WILLIS	LOUIS	57,585	0	57,585	6,000	0	0	922	9,210	02/15/93	01/01/21	19
970002	1160	AIRPORT POLICE/ARFF SERGEANT				NEW OFFICER ILO												
970002	23	1160	AIRPORT POLICE/ARFF OFFICER			ANDREWS	ROBBIE	30,681	920	31,601	6,000	0	12,690	545	5,060	01/01/20	01/01/21	1
970002	1160	AIRPORT POLICE/ARFF OFFICER				ARTHUR	PAUL	38,865	1,166	40,031	6,000	1,500	16,042	689	6,640	10/29/12	01/01/21	9
970002	1160	AIRPORT POLICE/ARFF OFFICER				VACANT		50,710	1,521	52,231	6,000	0	19,653	844	8,360	10/06/03	01/01/21	18
970002	1160	AIRPORT POLICE/ARFF OFFICER				BROWN JR	JOE	30,681	920	31,601	6,000	0	12,690	545	5,060	01/01/21	01/01/21	1
970002	1160	AIRPORT POLICE/ARFF OFFICER				VACANT		52,231	0	52,231	6,000	0	19,653	844	8,360	11/20/00	01/01/21	19
970002	1160	AIRPORT POLICE/ARFF OFFICER				FRANKLIN	GABRIELA	30,681	920	31,601	6,000	0	12,690	545	5,060	01/01/21	01/01/21	1
970002	1160	AIRPORT POLICE/ARFF OFFICER				GOMEZ	JOSEPH	31,601	948	32,549	6,000	0	13,010	559	5,210	05/13/19	01/01/21	2
970002	1160	AIRPORT POLICE/ARFF OFFICER				GRIFFIN	TERRY	45,055	1,352	46,407	6,000	0	17,687	760	7,430	09/08/08	01/01/21	14
970002	1160	AIRPORT POLICE/ARFF OFFICER				GUDRY	DEREK	52,231	0	52,231	6,000	0	19,653	844	8,360	06/04/07	01/01/21	14
970002	1160	AIRPORT POLICE/ARFF OFFICER				HAMILTON	DEREK	52,231	0	52,231	6,000	0	19,653	844	8,360	06/03/02	01/01/21	19
970002	1160	AIRPORT POLICE/ARFF OFFICER				JOHNSON	JEREMY	42,469	1,274	43,743	6,000	1,500	17,295	743	7,240	07/29/95	01/01/21	19
970002	1160	AIRPORT POLICE/ARFF OFFICER				KINDRIX	DARREN	37,733	1,132	38,865	6,000	0	15,142	651	6,220	12/07/09	01/01/21	12
970002	1160	AIRPORT POLICE/ARFF OFFICER				MCNERNEY	BRAD	31,601	948	32,549	6,000	0	13,010	559	5,210	12/09/19	01/01/21	2
970002	1160	AIRPORT POLICE/ARFF OFFICER				MELLION	MARK	35,568	1,066	36,634	6,000	0	14,389	618	5,860	04/18/16	01/01/21	6
970002	1160	AIRPORT POLICE/ARFF OFFICER				MOORE	LAWRENCE	31,601	948	32,549	6,000	0	13,010	559	5,210	05/13/19	01/01/21	2
970002	1160	AIRPORT POLICE/ARFF OFFICER				MUSO	LARRY	35,568	1,066	36,634	6,000	0	14,389	618	5,860	08/17/15	01/01/21	6
970002	1160	AIRPORT POLICE/ARFF OFFICER				RANKINS	ANTHONY	45,055	1,352	46,407	6,000	750	17,940	771	7,550	03/31/08	01/01/21	14
970002	1160	AIRPORT POLICE/ARFF OFFICER				VACANT	YOLANDA	47,799	1,434	49,233	6,000	1,500	19,147	823	8,120	07/06/05	01/01/21	16
970002	1160	AIRPORT POLICE/ARFF OFFICER				SIMS	TYWAUN	30,681	920	31,601	6,000	1,500	13,197	567	5,300	04/15/96	01/01/21	1
970002	1160	AIRPORT POLICE/ARFF OFFICER				UNDERWOOD	ROBERT	31,601	948	32,549	6,000	0	13,010	559	5,210	12/09/19	01/01/21	2
970002	1160	AIRPORT POLICE/ARFF OFFICER				WHEATON	MATTEE	52,231	0	52,231	6,000	0	19,653	844	8,360	11/20/00	01/01/21	19
970002	1160	AIRPORT POLICE/ARFF OFFICER				WRIGHT	RHONDA	31,601	948	32,549	6,000	0	13,010	559	5,210	12/09/19	01/01/21	2
970002	1	1150	SENIOR ADMINISTRATIVE SPECIALIST			BYERS	LINDSE	42,909	1,288	44,197	0	0	18,641	801	7,880	08/01/06	01/01/21	16
970002	4	1110	SURVEILLANCE - SYSTEM MONITOR			BREWER	MARY	40,925	0	40,925	0	0	16,954	641	7,070	04/14/07	01/01/21	14
970002	1110	SURVEILLANCE - SYSTEM MONITOR				EDWARDS	CYNTHIA	39,733	1,192	40,925	0	0	15,699	593	6,550	02/24/97	01/01/21	19
970002	1110	SURVEILLANCE - SYSTEM MONITOR				GROVER	TASHIA	26,268	788	27,056	0	0	10,379	392	4,330	09/16/98	01/01/21	18
970002	1110	SURVEILLANCE - SYSTEM MONITOR				WILLIAMS	ASHLEY	29,565	887	30,452	0	0	11,681	442	4,870	07/01/18	01/01/21	4
36	Subtotal-Current Regular Employees													1,555,449	186,000	1,585,527	30,078	255,290

Rates & Charges Model

Section 5





BTR

BATON ROUGE
METROPOLITAN AIRPORT

Exhibit A

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

Budget 2019	Actual 2019	Budget 2020	Proposed 2021
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Enplaned Passengers

American Eagle	152,763	156,595	153,489	139,756
United	96,333	107,977	106,858	88,204
Delta	149,500	147,711	152,327	110,140
Via Airlines	9,165	269	-	-
	-	-	-	-
	407,761	412,552	412,674	338,100
Annual percent change (compares Proposed to Actual)	5.37%	4.11%	2.77%	-18.05%

Total Landed Weight (1,000-lb units)

Passenger airlines				
American Eagle	201,339	199,136	191,704	179,604
United	115,099	127,937	114,326	100,557
Delta	171,848	169,939	167,765	123,532
Via Airlines	11,349	1,503	-	-
	-	-	-	-
Cargo airlines	499,635	498,515	473,795	403,693
	-	-	-	-
Total Landed Weight	499,635	498,515	473,795	403,693
Annual percent change (compares Proposed to Actual)	13.97%	8.69%	-7.09%	-19.02%

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 2019	Actual 2019	Budget 2020	Proposed 2021
Operating Expenses				
Personal services	4,265,440	3,960,060	4,179,580	4,093,930
Employee benefits	2,368,780	2,054,490	2,333,290	2,422,730
Supplies	594,850	998,110	824,930	606,940
Contractual services	6,352,080	5,525,300	6,265,700	5,268,630
Parking commissions	728,370	702,850	737,870	644,950
Debt Service	658,350	658,320	657,190	657,190
Capital Outlay	391,750	274,800	12,500	-
Total O & M Expenses	15,359,620	14,173,930	15,011,060	13,694,370
Annual percent change	14.67%	-4.86%	0.76%	-5.56%
Cost Center Allocation				
Airfield Area	7,557,587	7,087,697	7,312,116	6,503,015
Terminal Area	5,067,057	4,675,893	5,024,478	4,781,419
Outside Terminal Area	1,367,488	1,205,170	1,337,233	1,204,968
Other Buildings and Areas (a)	1,367,488	1,205,170	1,337,233	1,204,968
Total O & M Expenses	15,359,620	14,173,930	15,011,060	13,694,370

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 2019	Actual 2019	Budget 2020	Proposed 2021
AIRFIELD AREA				
Aviation fuel sales and Ground Handling Services	223,180	251,740	270,430	212,140
Total Airfield Area revenues	223,180	251,740	270,430	212,140
TERMINAL AREA				
Space rentals	569,860	631,630	614,430	602,610
Concessions				
Food/beverage	175,000	208,330	192,980	185,800
News/gifts	134,200	150,240	134,200	122,000
Coin Operated Services	180	260	180	380
Hotel	5,500	5,430	5,500	5,100
Other concessions	158,160	179,020	152,900	138,650
Other	9,000	12,870	9,000	10,000
Total Terminal Area revenues	1,051,900	1,187,780	1,109,190	1,064,540
OUTSIDE TERMINAL AREA				
Parking Area	3,704,130	3,703,020	3,809,680	2,777,270
Rental cars	1,847,670	1,631,680	1,589,270	1,451,970
Ground transportation	28,400	7,200	60,000	95,600
Total Outside Terminal Area revenues	5,580,200	5,341,900	5,458,950	4,324,840
OTHER BUILDING AND AREAS				
Industrial Area				
Building rentals	1,508,170	1,543,630	1,409,150	1,396,310
Land leases	1,444,110	1,432,440	1,461,560	1,440,870
Allowance	-	-	-	-
ILEAV Fuel Station	-	-	-	-
	2,952,280	2,976,070	2,870,710	2,837,180
Hangars & Buildings rentals	249,140	196,650	194,140	273,590
Other nonairline revenues	101,780	100,290	100,280	100,280
Nonoperating income	361,800	698,440	371,800	367,800
Total Other revenues	3,665,000	3,971,450	3,536,930	3,578,850
Total nonairline revenues	10,520,280	10,752,870	10,375,500	9,180,370
	0.04%	-0.07%	0.76%	-12.70%

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



BTR

BATON ROUGE
METROPOLITAN AIRPORT

Exhibit D

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

	COSTS ALLOCABLE TO THE TERMINAL AREA			
	Budget 2019	Actual 2019	Budget 2020	Proposed 2021
Operation and Maintenance Expenses (a)	5,067,057	4,675,893	5,024,478	4,781,419
Debt Service Requirements (b) Proposed Bonds	-	-	-	-
Terminal Area Cost	5,067,057	4,675,893	5,024,478	4,781,419
Less:				
Terminal Area nonairline revenues (c)	1,051,900	1,187,780	1,109,190	1,064,540
Terminal Area Requirement	4,015,157	3,488,113	3,915,288	3,716,879
/ Airline rented space (square feet) (d)	78,314	75,344	75,344	75,344
Calculated Rate PSF	51.27	46.30	51.97	49.33
Terminal Rate per square foot	51.27	46.30	51.97	49.33
Terminal Rent collected	4,015,157	3,488,113	3,915,288	3,716,879
Annual percent change (compares Proposed to Actual)	-4.70%	-3.24%	8.61%	

- 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 2019	Actual 2019	Budget 2020	Proposed 2021
Total Airport Expense				
Operation and Maintenance Expenses (a)	15,359,620	14,173,930	15,011,060	13,694,370
Deposit to Operation & Maintenance Reserve Fund (b) - base line				
Adjusted Deposit to O&M Reserve due to changes in Expenditures	77,038	(54,568)	84,953	(277,549)
3 Year Repayment	386,000	386,000	430,933	277,549
Total Deposit to Operations & Maintenance Reserve Fund (j)	463,038	331,432	515,886	-
Add:				
Calculated Credit (deficit) carried forward to subsequent year				
Renewal and Replacement Fund (e) - base line	-	-	-	-
3 Year Repayment	-	-	-	-
Airport Improvement Fund Requirement (f)	-	-	-	-
Total Deposit to Renewal & Replacement Fund (j)	-	-	-	-
Total Airport Expense	15,822,658	14,505,362	15,526,946	13,694,370
Less:				
Nonairline revenues (g)	10,520,280	10,752,870	10,375,500	9,180,370
Voluntary Airport Adjustment (h)	-	-	-	-
Share of Excess Earnings (h)	361,115	-	361,115	-
= Revenues required from airline rents and fees	4,941,263	3,752,492	4,790,331	4,514,000
Less:				
Terminal Requirement	4,015,157	3,488,113	3,915,288	3,716,879
Airline Terminal Rent (h)	4,015,157	3,488,113	3,915,288	3,716,879
Less:				
Charter Airlines	25,000	33,020	25,000	25,000
= Airport Requirement (landing fee revenue required)	901,106	231,359	850,043	772,121
Passenger airlines				
Cargo airlines	499,635	498,515	473,795	403,693
/ Airline Total Landed Weight (1,000-pound units) (i)	499,635	498,515	473,795	403,693
= Required Landing Fee rate (per 1,000-pound unit)	1.80	0.46	1.79	1.91
Landing fee charged (budget)	1.80	1.80	1.79	1.91
Landing fees collected	901,106	896,860	850,043	772,121
Annual percent change (compares Proposed to Actual)	-23.08%	-31.82%	-32.20%	6.11%

- a. See Exhibit B.
b. Estimated balance in account as of 12/31/17 - \$1,646,089
c. Total Airport Debt Service Requirements included in Airline rate base.
d. Estimated Balance in account as of 12/31/17 - \$1,000,000
e. Budgeted at not to exceed 25% of nonairline operating revenues.
f. See Exhibit C.
g. Voluntary Airport adjustment
h. Represents airlines' share of the estimated prior year deposit into Airport Improvement Fund with a maximum limit of \$2 million. See Exhibit F.
i. See Exhibit D.
j. See Exhibit F.

Exhibit F

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

	Budget 2019	Actual 2019	Budget 2020	Proposed 2021
Revenues				
Terminal Area rents (a)	\$4,015,157	\$3,488,113	\$3,915,288	\$3,716,879
Landing fees (b)				
Passenger airlines	901,106	896,860	850,043	772,121
Charter airlines	25,000	33,020	25,000	25,000
Cargo airlines	-	-	-	-
Total airline revenue	\$4,941,263	\$4,417,993	\$4,790,331	\$4,514,000
Nonairline revenues (c)	10,520,280	10,752,870	10,375,500	9,180,370
Total revenues	\$15,461,543	\$15,170,863	\$15,165,831	\$13,694,370
Total passenger airline payments Enplaned Passengers	\$4,941,263 407,761	\$4,417,993 412,552	\$4,790,331 412,674	\$4,514,000 338,100
Total cost per Enplaned Passenger	\$12.12	\$10.71	\$11.61	\$13.35
Annual percent change (compares Proposed to Actual)	-2.26%	-6.79%	1.04%	24.65%
Application of revenues				
Operation and Maintenance Expenses (d)	\$15,359,620	\$14,173,930	\$15,011,060	\$13,694,370
Total Debt Service Requirements	-	-	-	-
Bond Reserve Fund	-	-	-	-
Operation and Maintenance Reserve Fund (b)	463,038	331,432	515,886	-
Renewal and Replacement Fund (b)	-	-	-	-
Capital Improvement Fund (f)				
Addition to Airport Improvement Fund to equal Cap Airport Improvement Fund	(361,115)	665,501	(361,115)	-
Airline Share of Remaining net revenue				
Total Revenues	\$15,461,543	\$15,170,863	\$15,165,831	\$13,694,370

- a. See Exhibit D
- b. See Exhibit E
- c. See Exhibit C
- d. See Exhibit B

f. Airport Improvement Fund - surplus revenues are split 50% to Airlines and 50% to the Airport of remaining revenues to Airport after amount on deposit equals \$2 million. Balance as of 12/31/20 - \$271,928.36.