



2015 Annual Operating Budget

Comparison of General Fund Expenditures For the Years 2008 - 2015

Department/Agency	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual
CURRENT YEAR:					
Metropolitan Council & Council Offices (a), (w)	9,945,970	10,682,570	10,210,030	11,420,810	12,102,850
Fire Protection Districts	146,300	146,410	146,390	142,700	142,760
Capital Area Transit System (c)	2,949,140	3,374,210	2,949,180	2,949,250	2,949,330
Planning Commission	1,556,940	1,602,610	1,277,500	1,386,420	1,477,960
City Court	7,886,040	8,106,680	8,624,630	8,702,090	8,623,270
City Constable (w)	2,215,910	2,353,260	2,323,430	2,438,770	2,545,790
Justice of Peace & Ward Constable	62,150	65,640	65,830	66,410	56,940
Constitutional Courts & Court Costs (d)	7,169,490	7,349,010	8,005,950	8,866,730	9,287,590
Correctional Institution (e)	7,740,530	7,952,110	7,092,790	9,049,280	11,376,580
Sheriff's Office - Facility Leases (y)	0	0	0	0	100,430
District Attorney	3,898,440	4,123,800	4,342,490	4,774,210	4,998,770
Registrar of Voters	720,110	781,190	810,980	797,900	772,570
Coroner (f)	1,236,570	1,316,990	1,411,930	1,501,610	1,755,910
Mayor-President & Administrative Offices (a), (g), (m), (w)	4,748,700	3,860,040	3,825,570	2,293,510	1,726,650
Finance Department (h)	7,666,320	8,412,610	8,511,350	8,258,180	8,591,630
Collection of Funds (j)	1,488,540	2,244,050	2,431,720	2,196,170	2,139,340
Information Services & Computerized Systems (u)	3,833,790	4,577,040	4,583,600	4,093,160	4,072,200
Purchasing	892,790	888,490	891,220	805,290	814,010
Human Resources	3,017,350	3,005,750	2,794,580	2,686,050	2,764,890
Risk Management (aa)	4,995,900	2,694,810	2,990,520	3,153,030	4,538,610
Police Department	66,797,710	68,835,740	71,556,790	74,825,270	79,003,640
Fire Department	40,038,790	42,313,670	43,668,940	42,925,650	45,093,060
EMS-Prison Medical Services	3,187,000	3,384,520	3,524,380	3,916,820	3,708,650
Juvenile Services	4,228,630	4,475,740	4,326,550	4,437,570	4,380,880
Mayor's Office of Homeland Security & Emergency Prep. (x)	407,310	415,590	408,510	383,930	546,320
Municipal Fire & Police Civil Service Board	60,980	64,040	66,420	70,810	67,110
Human Development & Services	652,690	669,870	752,340	729,380	693,130
Department of Public Works (i), (l), (u), (v)	48,502,240	50,127,150	47,316,470	46,290,870	46,877,180
Street Lighting	4,582,760	3,960,380	4,427,450	4,359,550	4,044,610
Blight Elimination Program (m)	185,440	155,760	264,690	166,130	160,620
Priority Building Improvements (n)	1,085,170	1,019,980	3,600	0	30,820
Miscellaneous Public Works Projects (o)	494,030	718,660	576,840	496,430	559,140
Outside Agencies (p)	4,620,420	4,682,780	4,702,930	4,713,760	4,718,990
Non-Departmental Budgets (k)	1,121,870	1,160,400	1,154,650	1,213,770	1,359,090
Operating Transfers:					
City Constable Court Costs Fund (w)	0	0	0	35,490	60,320
Downtown Development District (q)	150,000	150,000	145,500	142,500	142,500
Animal Control and Rescue Center (r)	1,562,750	1,318,100	1,400,000	1,400,000	1,460,000
Emergency Medical Services	0	0	0	0	0
Fire Protection Districts	100,650	100,650	100,650	95,620	95,620
Limited Tax Bonds & Other Debt (z)	5,664,110	5,557,700	5,242,060	5,300,970	5,308,820
Capital Improvement/General Capital Expend. Fd. (n)	18,890,050	6,615,270	1,672,840	883,990	2,061,320
Parking Garage (s)	552,730	252,730	0	0	0
Comprehensive Sewerage System (v)	5,150,000	4,000,000	1,000,000	0	0
Baton Rouge River Center (t)	1,398,780	1,097,960	1,125,560	1,400,000	1,425,000
Solid Waste Collection Fund (l)	75,790	87,690	86,830	63,550	70,780
Insurance Reserve	2,747,410	2,331,920	2,151,780	1,664,820	1,323,600
Other	876,460	143,530	281,290	426,740	1,257,610
TOTAL CURRENT YEAR	285,304,750	277,177,100	269,246,760	271,525,190	285,286,890
PRIOR YEAR EXPENDITURES (b)	3,347,790	10,553,840	5,772,070	4,389,960	6,556,560
GRAND TOTAL	288,652,540	287,730,940	275,018,830	275,915,150	291,843,450



2015 Annual Operating Budget

**Comparison of General Fund Expenditures
For the Years 2008 - 2015**

Department/Agency	2013 Actual	2014 Budget	2014 Projection	2015 Budget	2015 to 2014 Budget Variance	
					Amount	Percent
CURRENT YEAR:						
Metropolitan Council & Council Offices (a), (w)	11,911,270	12,508,220	12,294,750	12,615,020	106,800	0.85%
Fire Protection Districts	142,810	142,850	142,850	142,910	60	0.04%
Capital Area Transit System (c)	0	0	0	0	0	N/A
Planning Commission	1,544,550	1,612,700	1,422,020	1,623,040	10,340	0.64%
City Court	9,052,340	9,405,730	9,182,030	10,042,950	637,220	6.77%
City Constable (w)	2,672,270	2,768,710	2,702,930	2,880,940	112,230	4.05%
Justice of Peace & Ward Constable	61,880	66,510	66,370	66,510	0	0.00%
Constitutional Courts & Court Costs (d)	9,771,830	10,034,340	10,061,610	10,278,150	243,810	2.43%
Correctional Institution (e)	10,272,840	9,100,000	10,673,010	9,222,510	122,510	1.35%
Sheriff's Office - Facility Leases (y)	241,020	241,030	241,030	242,960	1,930	0.80%
District Attorney	5,289,810	5,350,100	5,319,680	5,509,230	159,130	2.97%
Registrar of Voters	797,130	845,400	839,110	871,870	26,470	3.13%
Coroner (f)	2,004,130	1,994,860	2,064,530	2,200,220	205,360	10.29%
Mayor-President & Administrative Offices (a), (g), (m), (w)	4,205,920	4,272,540	4,234,160	4,160,910	(111,630)	-2.61%
Finance Department (h)	8,450,290	9,357,650	8,786,910	9,441,480	83,830	0.90%
Collection of Funds (j)	2,292,370	2,210,420	2,135,620	2,038,440	(171,980)	-7.78%
Information Services & Computerized Systems (u)	3,918,550	4,985,670	4,265,710	4,971,880	(13,790)	-0.28%
Purchasing	883,340	978,970	829,940	965,220	(13,750)	-1.40%
Human Resources	2,768,840	3,045,460	2,958,540	3,154,310	108,850	3.57%
Risk Management (aa)	3,748,280	4,921,700	3,934,870	5,563,430	641,730	13.04%
Police Department	82,475,860	84,125,540	84,413,240	86,756,470	2,630,930	3.13%
Fire Department	46,308,170	47,489,360	47,139,000	47,925,310	435,950	0.92%
EMS-Prison Medical Services	4,132,640	4,543,440	4,733,330	4,599,050	55,610	1.22%
Juvenile Services	4,534,530	5,090,510	4,870,200	5,146,450	55,940	1.10%
Mayor's Office of Homeland Security & Emergency Prep. (x)	686,590	732,740	702,230	740,410	7,670	1.05%
Municipal Fire & Police Civil Service Board	69,770	70,450	70,230	72,040	1,590	2.26%
Human Development & Services	710,780	743,230	689,960	734,870	(8,360)	-1.12%
Department of Public Works (i), (l), (u), (v)	48,072,610	50,121,260	49,569,530	50,318,370	197,110	0.39%
Street Lighting	4,336,820	4,626,000	4,694,610	4,711,000	85,000	1.84%
Blight Elimination Program (m)	114,500	231,000	231,000	428,200	197,200	85.37%
Priority Building Improvements (n)	10,650	878,150	878,150	953,700	75,550	8.60%
Miscellaneous Public Works Projects (o)	643,630	816,600	(123,400)	856,890	40,290	4.93%
Outside Agencies (p)	5,278,380	4,978,280	4,960,520	4,775,030	(203,250)	-4.08%
Non-Departmental Budgets (k)	1,455,660	1,463,660	1,462,380	1,512,230	48,570	3.32%
Operating Transfers:						
City Constable Court Costs Fund (w)	0	0	0	0	0	N/A
Downtown Development District (q)	142,500	142,500	142,500	142,500	0	0.00%
Animal Control and Rescue Center (r)	1,565,000	1,577,050	1,577,050	1,624,420	47,370	3.00%
Emergency Medical Services	33,350	0	0	0	0	N/A
Fire Protection Districts	215,620	95,620	95,620	95,620	0	0.00%
Limited Tax Bonds & Other Debt (z)	4,846,840	4,878,250	4,878,250	5,289,390	411,140	8.43%
Capital Improvement/General Capital Expend. Fd. (n)	1,445,970	1,000,000	1,000,000	2,131,750	1,131,750	113.18%
Parking Garage (s)	0	0	0	0	0	N/A
Comprehensive Sewerage System (v)	0	0	0	0	0	N/A
Baton Rouge River Center (t)	1,465,970	1,625,000	1,625,000	1,791,930	166,930	10.27%
Solid Waste Collection Fund (l)	64,440	75,000	52,000	75,000	0	0.00%
Insurance Reserve	0	0	0	0	0	N/A
Other	356,900	202,180	2,629,180	232,040	29,860	14.77%
TOTAL CURRENT YEAR	288,996,650	299,348,680	298,446,250	306,904,650	7,555,970	2.52%
PRIOR YEAR EXPENDITURES (b)	3,180,220	0	3,683,410	0	0	N/A
GRAND TOTAL	292,176,870	299,348,680	302,129,660	306,904,650	7,555,970	2.52%

Refer to the notes on the following page.