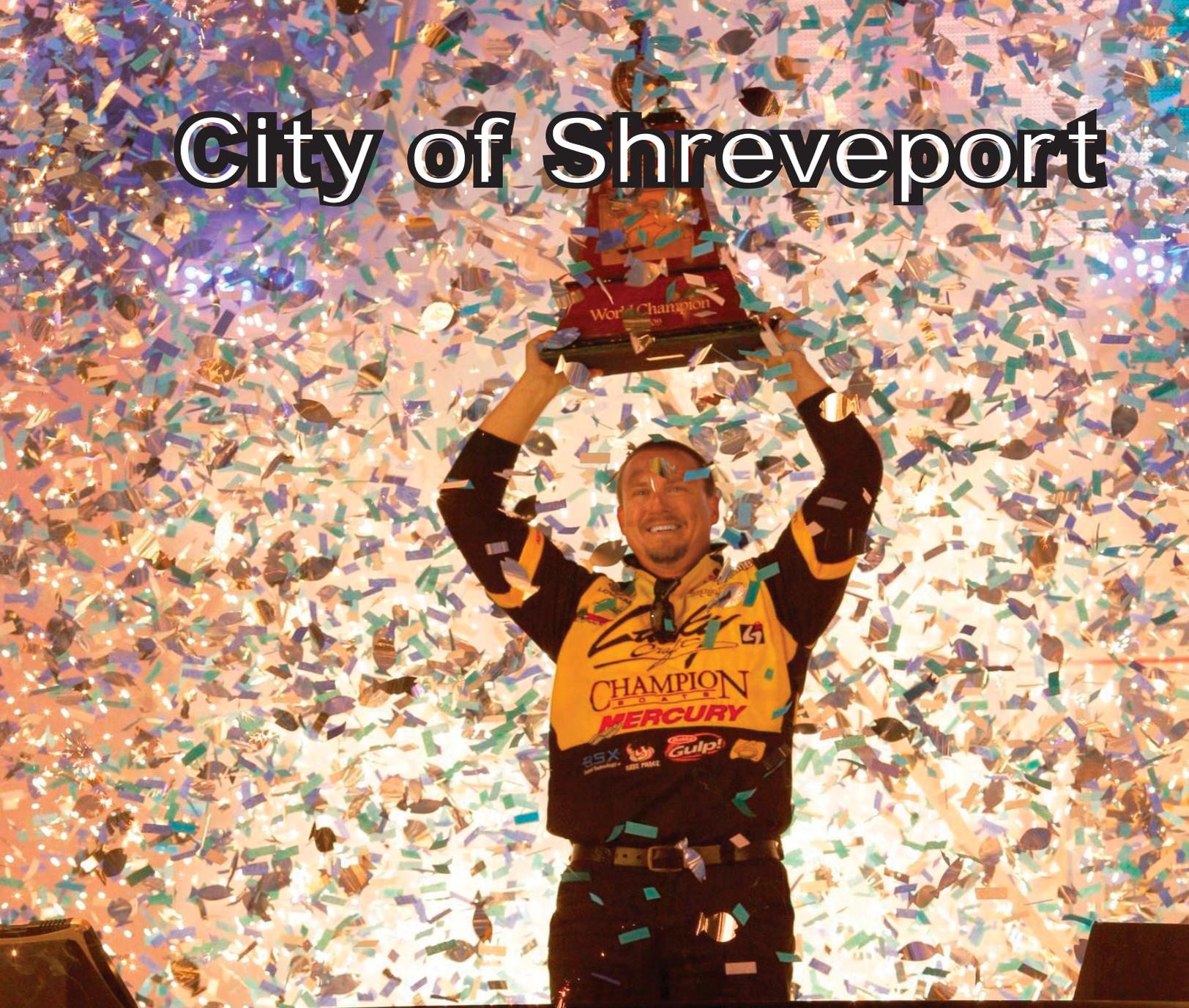


City of Shreveport



2009 Annual Operating Budget

February 20-22, 2009

BASSMASTER

CLASSIC



About the Cover:

Picture of Skeet Reese, 2009 Bassmaster Classic champion accepting the 'World Champion' trophy for winning the event. Picture provided by ESPN.

*The "Crown Jewel" of Sportsman's Paradise
Shreveport-Bossier City, Louisiana
Site of the Record Breaking 2009 Bassmaster Classic*

February 20-22, 2009, Shreveport rolled out the Red Carpet and welcomed the world to our Fair City as the community hosted the 39th Bassmaster Classic—the Super Bowl of Bass Fishing!

"Hosting the 2009 Bassmaster Classic was a defining moment for Shreveport and NW Louisiana," stated Mary Ann Tice, executive director for the Shreveport Regional Sports Authority, the city's economic development organization providing economic impact through sports tourism. "We were completely delighted and proud to welcome the world to the Crown Jewel of Sportsman's Paradise. Our entire community embraced the 2009 Classic and visibly demonstrated why Shreveport is a jewel," said Mary Ann.

The 2009 Classic was projected to be the largest single event ever in NW Louisiana. That projection was based on an anticipated attendance of approximately 70,000 visitors. Actually, Shreveport hosted a record-shattering Bassmaster Classic, almost doubling the anticipated attendance! ESPN documents a record 137,700 fans attended the 2009 Bassmaster Classic on the Red River shattering the previous record held by New Orleans, LA by 55,000!

The Shreveport Convention Center hosted its largest event ever as the Bassmaster Classic Outdoors Expo was sited at our state-of-the-art convention center with record Bassmaster Classic Expo attendance documented by laser turnstile. The city's Hilton Hotel served as one of five host hotels and admirably displayed Shreveport's signature Southern Hospitality. Although the Classic championship itself is a 3-day event, SCC and the Hilton housed the expo for setup and hotel patrons for a week.

ESPN broadcast in excess of 11 hours event coverage and will re-broadcast more than 50 hours of Classic coverage. The result is immediate economic impact as well as indirect economic impact, and immediate positive public relations for the city as well as for the State of Louisiana. The event will provide an estimated economic impact in excess of \$24 million. The positive long-term effects of positive television and print media coverage were seen and will continue to be seen by a very large worldwide audience providing continued marketing and visibility of "The Crown Jewel" of Sportsman's Paradise—Shreveport, Louisiana! Long-term positive public television and print media coverage seen by a very large worldwide audience will be, perhaps, immeasurable.

The Classic impact and effectiveness exceeded expectations. Not only were 39-year attendance records broken but also record media coverage and internet coverage and hits were documented; providing marketing and advertising for potential future visitors and business in excess of projections.

February 20-22, 2009, the world came to visit Shreveport—and Shreveport shined like the jewel we are!

The above information was provided courtesy of Mary Ann Tice (Shreveport Regional Sports Authority).

CITY OF SHREVEPORT
2009 ANNUAL OPERATING BUDGET

Cedric B. Glover

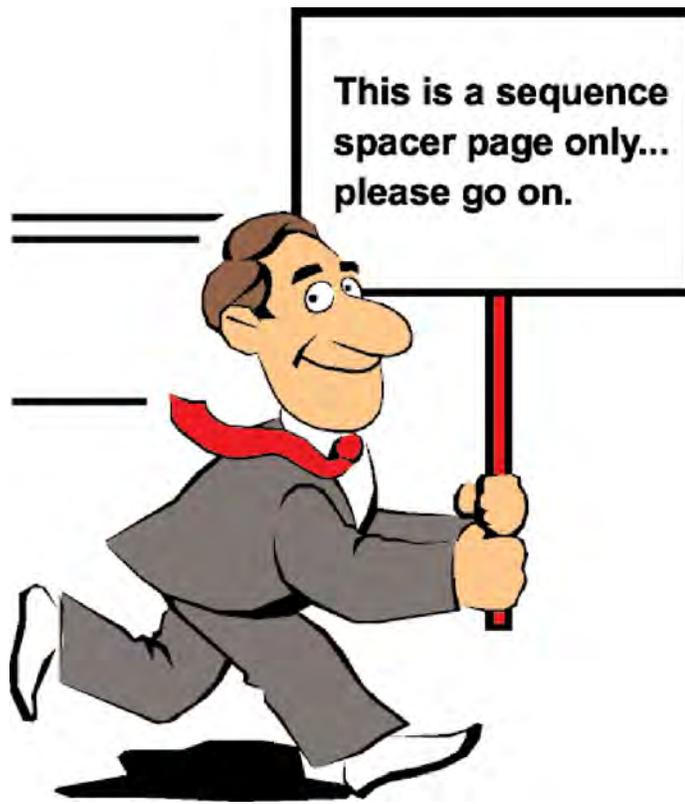
MAYOR

Dale L. Sibley (Interim)

CHIEF ADMINISTRATIVE OFFICER

CITY COUNCIL MEMBERS

Calvin B. Lester, Jr.	District A
Monty Walford	District B
Michael Long	District C
Bryan Wooley	District D
Ron Webb	District E
Joe Shyne	District F
Joyce Bowman	District G



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**OFFICE OF THE MAYOR
SHREVEPORT, LOUISIANA**

**CEDRIC B. GLOVER
MAYOR**

**POST OFFICE BOX 31109
SHREVEPORT, LA. 71130
(318) 673-5050 / (318) 673-5085 (FAX)**

December 15, 2008

TO: MEMBERS OF THE CITY COUNCIL AND THE PEOPLE OF SHREVEPORT

I am pleased to transmit to you this summary of the approved 2009 budgets for City operations.

This has been a challenging year for the City, its people and its finances. We have scrambled to deal with chaos in the financial markets and are still wondering how deeply the current recession will affect us – and for how long? We have had to pay much higher fuel prices for a portion of the year and continue to wonder what prices will be in the future. We have had to deal with worthy requests for funding that we wanted to grant, but did not have the money to afford.

However, I do not want us to lose sight of the fact that we had some significant successes in 2008. During the summer, we launched a successful curbside recycling program, with collection volumes higher than originally projected. Our rights-of-way are cleaner, although still not where we all want them to be. Our classified workers are now paid at parity, for the first time in many years.

The biggest news, though, is that violent crime is still decreasing (**down 16% for the first eleven months of this year**), thanks to the Operation T-BONE team and the exceptional work of our Police Department, Property Standards and EMS staffs – as well as the strong support we continue to receive from neighborhood residents and their associations! Although we have a long way to go, our neighborhoods are safer than they were when we took office. I appreciate your strong support of all of these efforts.

BUDGET OVERVIEW

The City's 2009 combined operating budgets of \$447,337,400 are 2.9% less than our original 2008 budgets. The budgets for each of the City's operating funds are shown below.

CITY OPERATING FUNDS

FUND	2008 ORIGINAL BUDGET	2009 BUDGET	% CHANGE
General Fund	199,842,300	190,560,300	-4.6%
Retained Risk Fund	15,088,800	19,271,100	27.7%
Fleet Services Fund	4,167,100	0	-100.0%

CITY OPERATING FUNDS

FUND	2008 ORIGINAL BUDGET	2009 BUDGET	%
Information Technology Fund	3,666,400	3,267,700	-8.9%
Metropolitan Planning Comm.	1,340,700	1,297,900	-3.2%
Community Development Fund	17,832,900	13,066,100	-26.7%
Riverfront Development Fund	15,281,200	14,257,400	-6.7%
Police Grants Fund	7,396,100	6,122,800	-17.2%
Shreveport Redevelopment Agency	93,100	141,700	52.2%
Environmental Grants Fund	2,229,100	478,800	-78.5%
Downtown Entertainment Fund	311,000	277,500	-10.8%
Golf Enterprise Fund	2,033,900	1,631,700	-19.8%
Airports Enterprise Fund	16,380,200	17,909,000	9.3%
Water & Sewer Enterprise Fund	66,379,000	65,543,800	-1.3%
SporTran Enterprise Fund	11,762,000	13,018,000	10.7%
Downtown Parking Ent. Fund	743,100	1,052,900	41.7%
Hotel Enterprise Fund	10,977,600	11,540,700	5.1%
SUBTOTAL	375,524,500	359,437,400	-4.3%
Debt Service Fund	85,404,800	87,900,000	2.9%
GRAND TOTAL	460,929,300	447,337,400	-2.9%

FUND SUMMARIES

Summary information on each fund is presented below.

General Fund

The City's General Fund budget is \$190,560,300, a decrease of 4.6% from the original 2008 budget. Virtually all of the decrease for 2009 is due to reduced spending for vehicles and equipment. Projected spending for 2009 (budget less reserves) will be \$182.2 million, an \$8 million decrease from estimated 2008 spending.

The City Council made some difficult choices before it adopted the 2009 General Fund budget. In an effort to replenish the City's Operating Reserve, the Council made significant reductions in most departments. Some pay increases were deferred. Car allowances and pay increases for appointed employees were eliminated. Travel, training and equipment were reduced. The proposal to add ten more Police officers with local funds was deferred. Swimming pool operations were not funded. Summer jobs programs were also deleted. Although both I and the Council hope that this funding can be restored, we have to be prepared to live within our revenues in these recessionary times.

However, most of our citizens will see very little change as a result of the budget cuts we have made this year. The impacts so far are mostly internal – less new equipment, pay raises only to first responders and reductions in other accounts with relatively little public impact – for now. We are trying to be cautious, waiting to see how the recession affects our sales tax revenue before committing to spend money we may not have.

Increased costs for gasoline and diesel fuel are also reflected in this budget. The 2009 budget for this expense is 25% more than our original 2008 budget. If prices once again approach their mid-2008 levels, we could need even more. If they remain as low as they are now, we could have funds available for other purposes.

Organizationally, two changes are being implemented. Property Standards will become an independent department within the General Fund, reflecting the importance we all place on their work and the costs associated with it. The Fleet Services Fund is being eliminated, with vehicle repair costs being included in DOS, Police and SPAR budgets.

For 2009, sales tax revenues are estimated to be \$111,180,500, which reflects a projected increase of 0.6% over 2008. Obviously, a significant recession or another spike in fuel prices could reduce this number and force additional budget cuts.

The General Fund budget for 2009 includes:

- Funds for an additional ten grant-funded Police officers and other recruit classes in Fire and Police to replace employees lost through retirement and attrition.
- The required 2% longevity increase for Fire and Police civil service employees, but no increases for classified employees or appointed staff. The Council has indicated a willingness to look at funding increases for classified employees later in the year, if funds become available.
- An Operating Reserve of only \$8,371,100, which is 4.6% of estimated 2009 spending. A large part of our budget review process this year involved ways to increase the Reserve, in an effort to maintain the kind of cushion that bond rating agencies prefer.
- Almost no funding for the purchase of vehicles and equipment. Instead of the usual \$4-6 million in equipment to be financed over five years, the Council decided to hold off on all but \$434,000 for ten Police patrol cars (for the new officers). Since additional equipment is clearly needed, it would be appropriate for the Council to review this decision at some point in 2009.

Our four largest General Fund departments' budgets are shown below:

DEPARTMENT	2008 BUDGET	2009 BUDGET	% CHANGE
Police	\$48,421,600	\$47,182,800	-2.6%
Fire	\$46,111,800	\$45,767,700	-0.7%
Operational Services	\$40,246,800	\$35,968,500	-10.6%
Public Assembly & Recreation	\$14,984,800	\$14,590,300	-2.6%

Fire and Police account for almost 50% of the City's General Fund budget. The Police budget increases in 2009 to fund the additional officers, longevity pay increases and fuel costs, but these increases are offset by significantly lower funding for replacement vehicles and equipment. The same general situation is true for the other departments.

Retained Risk Fund

The 2009 budget for the Retained Risk Internal Service Fund is \$19,271,100, up 27.7% from 2008. General Fund contributions are currently budgeted at \$6,983,900, which is likely to be less than needed if past trends continue. Although our Catastrophic Reserve is funded for 2009 at almost \$7.4 million, much of this sum is simply reserved to pay claims already incurred. This Reserve and several reinsurance policies are our only protection against large awards in liability lawsuits.

Since the costs associated with Retained Risk Fund (the amount we spend on claims, lawsuits and legal representation) have often affected our General Fund balances in the past (and especially in 2008), we must continue our efforts to reduce these costs.

Fleet Services Fund

There is no Fleet Services Fund budget for 2009. The activities formerly housed in this fund are now a part of the General Fund, within the budgets of DOS, Police and SPAR.

Information Technology Fund

The Information Technology Fund's budget for 2009 is \$3,267,700, down 8.9% from 2008. Most of the Fund's budget comes from the General Fund, with smaller amounts from the Water & Sewer, Community Development, Golf and Airports funds. The decrease is due to less equipment being purchased in 2009, together with some one-time upgrades to our database software being paid for in 2008. Two filled positions are being eliminated.

Metropolitan Planning Commission Fund

The 2009 budget for the MPC is \$1,297,900, down 3.2% from 2008. The General Fund's share of the costs of the MPC's operations in 2009 will be \$822,900, down about 14% from 2008. Caddo Parish's contribution is unchanged at \$153,000. Fee increases for certificates of occupancy and alcohol permits were approved by the Council to help reduce the General Fund's contribution.

Community Development Fund

The 2009 budget for the Community Development Special Revenue Fund is \$13,066,100, down 26.7% from the original 2008 budget. Most of the decrease comes from Property Standards becoming a department within the General Fund. The budget includes more than \$7.9 million in unspent funds from prior years. Most of these funds will be spent on housing, economic development and work-force investment programs, as will the \$5.1 million in new funding.

Two filled positions are being eliminated.

Riverfront Development Fund

The 2009 budget for the Riverfront Development Fund is \$14,257,400, down 6.7% from 2008. Riverfront gaming revenues are projected to be about \$13.4 million, with little growth expected. The budget includes \$1,600,000 to make debt payments on Government Plaza and the Red River Entertainment District and a reserve of \$1,049,000. A transfer of \$8,129,100 is made to the General Fund to keep it in balance for 2009 and provide even a modest Reserve. Civic appropriations are funded at \$1,089,900, which will fund the Council's Neighborhood Investment Program, but provide only first quarter grants to community groups. Additional appropriations will come only if revenues are adequate.

The budget includes \$1,789,000 for the portion of Convention Center operations which will not be covered by operating revenues. It also contains \$400,000 (plus \$250,000 in 2008 funds) to cover costs associated with the Master Plan.

Police Grants Fund

The Police Grants Fund budget for 2009 is \$6,122,800, down 17.2% from 2008. Although most of the budget is carryover from grants received in prior years (including a \$4 million grant received in 2007 for communications improvements), new projects total \$1,109,200. The most significant of these grants is \$395,000 to allow us to hire ten additional Police officers. Other grants include \$384,900 to continue the operation of the AFIS automated finger-print identification system, \$97,300 for the DARE program and more than \$230,000 for several grants designed to enforce drug laws and strike back against gangs.

Shreveport Redevelopment Agency Fund

This fund's budget for 2009 is \$141,700, up from the 2008 figure of \$93,100. This money will be spent at the discretion of the Council, which serves as the City's Redevelopment Agency. Some of these funds are designed to be used as a revolving account for the purchase and return to productive use of vacant properties within the City.

Environmental Grants Fund

This fund was created to assure proper control of the grant funds the City receives from the Federal government for the Brownfields program (designed to identify and reclaim abandoned industrial sites) and has been expanded to include other environmental programs. The 2009 budget is \$478,800 and includes a new grant which will provide partial funding for the demolition of the downtown Greyhound bus terminal.

Downtown Entertainment District Fund

This budget was created to account for the additional sales tax revenues generated from the Red River Entertainment District. The proposed 2009 appropriation is \$277,500, down 10.8% from the 2008 budget. Most of these funds (\$250,000) will be used in 2009 to provide additional Police protection in the District.

Golf Enterprise Fund

The Golf Enterprise Fund budget is \$1,631,700, down almost 20% from the 2008 budget. It includes a General Fund subsidy of \$243,900, but no new fee increases. Golf fees were increased by 18% in 2008, in an effort to provide adequate revenue for operations, but little new revenue was actually generated.

Airports Enterprise Fund

The Airports Fund budget for 2009 is \$17,909,000, an increase of 9.3% over 2008. The budget maintains current operations and includes reserves of more than \$6.6 million for emergencies and as required by our leases with the airlines. Debt service payments increase to pay for the \$9 million of debt which will be issued later this year for the new cargo handling facility.

Water and Sewerage Fund

The 2009 budget for the Water and Sewerage part of the Department of Operational Services is \$65,543,800, down 1.3% from 2008. Although the City increased water and sewer rates by 3% in 2008, revenues did not meet projections. Late-summer rains limited normal consumption for two months, which was a major factor.

For 2009, the Council has approved a rate increase for commercial and industrial customers, to bring their per-gallon charges in line with what residential customers pay now. They also plan to change out many of the large meters serving our heaviest users, since they believe that many of these meters read less than actual consumption.

Shreveport Area Transit (SporTran) Fund

The 2009 budget for the SporTran bus system is \$13,018,000, an increase of 10.7% from 2008. This includes \$659,000 for capital improvements, to be matched by Federal grants of \$2.66 million.

The City's General Fund contribution to SporTran for 2009 is \$5,566,000, up from the original 2008 figure of \$5.3 million. SporTran's costs have been affected significantly by increased costs for the diesel fuel which powers its fleet.

To help keep the General Fund contribution low, service on four holidays (New Year's Day, Memorial Day, July 4 and Labor Day) will not be provided in 2009.

Downtown Parking Enterprise Fund

The 2009 budget for the Downtown Parking Enterprise Fund is \$1,052,900, up 41.7% from 2008. The Downtown Development Authority will continue to manage our parking system. A reserve of almost \$600,000 is available for downtown parking projects.

Convention Center Hotel Enterprise Fund

The 2009 budget for the City-owned Hilton Hotel is \$11,540,700, which is expected to be provided from hotel operations. The budget includes more than \$1.5 million for debt service. Although the hotel did not cover all of its debt service in 2008, due to sharp increases in interest payments when the auction-rate market collapsed this spring, it is expected to cover all debt service costs in 2009.

Debt Service Fund

The 2009 budget for the Debt Service Fund is \$87,900,000, up almost 3% from 2008. The budget assumes that the 2008 property tax millage (26.56 mills) will be continued for 2009. The Fund has reserves of more than \$56.1 million, more than enough for one year's debt service, needed because tax revenues are received primarily at year-end and debt payments occur all through the year.

Capital Projects Fund

Our 2009 Capital Improvements budget of \$569,039,100 is about 1% less than the original 2008 budget. It includes about \$9.6 million in new project funding, mostly for airports and SporTran projects (largely Federally-funded). Only three new projects are being proposed – a concrete street repair project formerly contained in the General Fund and two projects (for the Airports and SporTran) which are mostly Federally-funded.

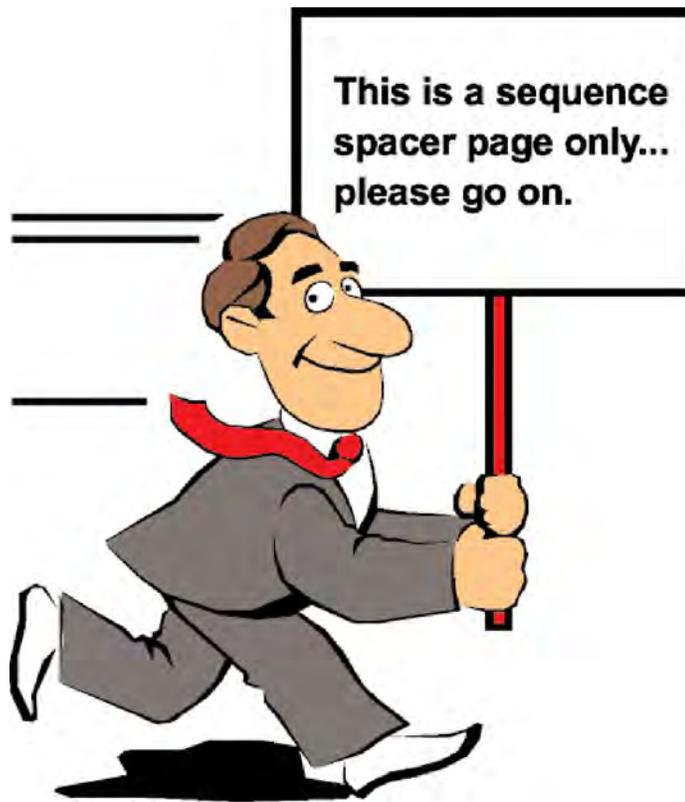
Summary and Outlook

I am honored to serve as Shreveport's Mayor during these challenging times. I appreciate the opportunity to work together with the Council as we seek to provide the best possible public services in these difficult economic times. I look forward to working with you during the coming year. We will continue to move this City forward!

Sincerely,



Cedric B. Glover
MAYOR



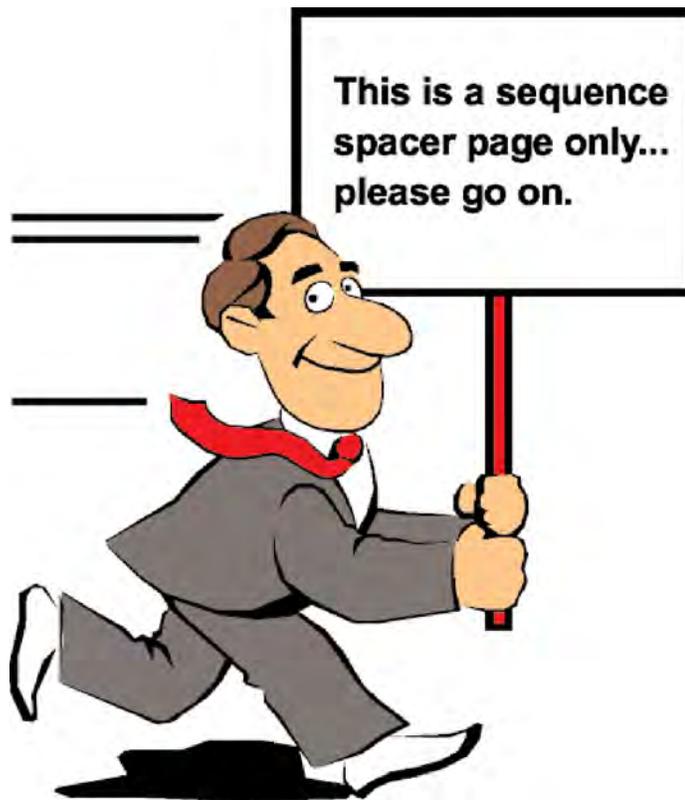
2009 ANNUAL OPERATING BUDGET

INFORMATION

ABOUT

SHREVEPORT

2009 ANNUAL OPERATING BUDGET



2009 ANNUAL OPERATING BUDGET

COMMUNITY PROFILE

The City of Shreveport owes its beginnings to Captain Henry Miller Shreve, who patented and then operated the first snag boat capable of eliminating the "Great Raft" of logs and debris which had blocked the upper Red River for many years. Captain Shreve's work resulted in the settlement of "Shreve's Town" in 1835, which became the City of Shreveport in 1839.

For many years, Shreveport served as a trade crossroads for Northwest Louisiana, East Texas, Southern Arkansas and points west. Its location on the "Texas Trail", a portion of which remains as Texas Street and Texas Avenue within our boundaries, assured Shreveport of rapid growth and a strong economy. The discovery of oil and natural gas in the immediate area at the turn of the 20th century provided an economic boost which lasted almost to the end of the 20th century.

Shreveport is now the center of a metropolitan area of more than 385,000 people, located 180 miles east of Dallas/Fort Worth and 320 miles northwest of New Orleans. It is the principal city of the Ark-La-Tex area, with a population of 200,145 (2000 census). Bossier City (just across the Red River) adds another 60,000 people to the urban area.

Today, Shreveport's location at the junction of Louisiana, Texas, Arkansas, and Oklahoma offers easy access to a large market by land, sea, air and rail. Red River is now navigable to the Port of Shreveport-Bossier, and barge traffic moves easily to and from the Mississippi River. Rail service is still important, with the Kansas City Southern Railroad operating the largest rail yard in the country in Shreveport. Interstate 20 and 49 intersect within Shreveport's limits, with the promise of Interstate 49 linking the area to Arkansas and points north within ten years. Shreveport Regional Airport has a new \$26 million terminal facility and is served by several major airlines.

Shreveport is now the fastest-growing tourist destination in Louisiana. Riverboat gaming has spurred this increase and changed the face of the Shreveport-Bossier City skyline. Within one mile of Shreveport's downtown are five river-boat casinos which together gross more than \$200 million annually. Shreveport receives more than \$13 million annually in payments from these casinos.

Shreveport does not live on gaming alone. The area supports more than 6,000 manufacturing, warehousing, medical, technological research, oil and gas, agriculture and other businesses. The largest area employer, Barksdale Air Force Base (whose runways are visible from downtown offices), is the home to the B-52 bomber which has played a large role in every American war in the past 50 years. General Motors has assembled light trucks in the Shreveport area since the early 1980s.

2009 ANNUAL OPERATING BUDGET

Medical education, research and patient care are also key parts of the area economy. Within the City, the LSU Health Sciences Center includes a medical school and university teaching hospital. The adjacent facilities of the Biomedical Research Foundation of Northwest Louisiana include a ten-story research facility, a Positron Emission Tomography (PET) Imaging Center and manufacturing facilities for medical testing equipment. Within a half-mile is located the first Shriners Hospital for Children in the United States, which treats bone, joint and muscle problems in children free of charge.

Shreveport is well-positioned to increase the economic impact of tourism and visitors to the community. A new downtown Convention Center opened in early 2006, which should help draw even more visitors to the area, especially when paired with the City-owned Hilton Hotel, which opened in mid-2007.

Recently, Shreveport has become "Hollywood South," and has served as the location for numerous motion picture shoots. One group, Millennium Studios, was so impressed with Shreveport as a location that it will construct a 6.7-acre movie studio just west of the downtown area. Millennium Ledbetter studios will be the site for as many as six movies a year. Several other sound stage complexes are located in the area.

Shreveport is the home to several institutions of higher learning. Centenary College is a private liberal arts campus serving almost 1,000 students. Louisiana State University in Shreveport has more than 4,000 students in its degree programs, while Southern University's Shreveport campus has almost 2,000 students enrolled. In Bossier City, Bossier Parish Community College has more than 5,000 students.

Shreveport was named an All-America City in 1999. This is the third time Shreveport has been so honored.

Shreveport is the home of the Independence Bowl, presented annually in December. The event is held at the 50,000 seat Independence Stadium, which completed a \$32 million expansion and face-lift in late 2001.

2009 ANNUAL OPERATING BUDGET

MAJOR SHREVEPORT-BOSSIER CITY EMPLOYERS

State of Louisiana (regional total)	Government	13,522
Barksdale Air Force Base	Military	9,423
Caddo Parish School Board	Public Education	6,289
LSU Health Sciences Center	Health Care	5,902
Willis-Knighton Health Systems	Health Care	4,306
Harrah's Horseshoe Casino/Hotel & Harrah's Louisiana Downs	Gaming and Horse Racing	3,332
City of Shreveport	Local Government	2,778
Bossier Parish School Board	Public Education	2,633
Christus Schumpert Health System	Health Care	2,074
U. S. Support Company	Call Center	1,952
Brookshire's/Super 1 Foods	Grocery Stores	1,651
El Dorado Casino and Hotel	Gaming Casino	1,469
Sam's Town Casino & Hotel	Gaming Casino	1,364
Overton Brooks VA Medical Center	Health Care	1,238
U. S. Postal Service	Post Office	1,141
Diamond Jack's Casino & Hotel	Gaming Casino	1,056
Red River Sanitors, Inc.	Janitorial Service	970
Libbey Glass, Inc.	Table Glassware	962
General Motors Corp.	Truck Assembly	900
Boomtown Casino & Hotel	Gaming Casino	850
City of Bossier City	City Government	825
Kansas City Southern Railway	Railroad	800

2009 ANNUAL OPERATING BUDGET

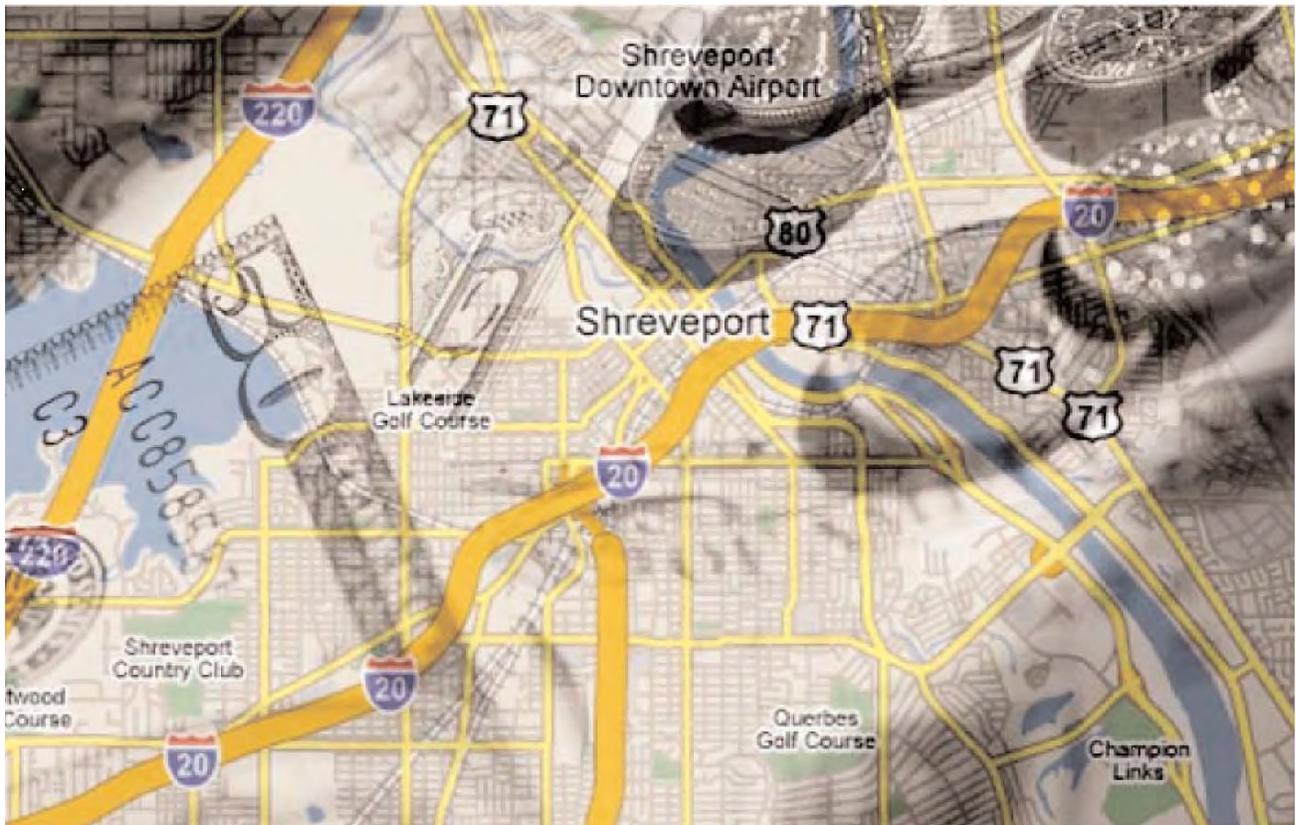
DEMOGRAPHIC STATISTICS FISCAL YEARS ENDED DECEMBER 31, 1997 THROUGH DECEMBER 31, 2007

Fiscal Year	Population (1)	Median Age (2)	School Enrollment (3)	Unemployment Rate (4)
1997	201,568	34.3	48,018	5.8
1998	201,325	34.3	46,832	4.7
1999	201,500	34.5	46,011	3.6
2000	200,145	34.5	45,120	4.9
2001	201,059	35.4	44,943	7.1
2002	201,100	35.0	44,722	6.6
2003	202,096	34.7	44,532	6.1
2004	202,851	34.3	43,603	5.7
2005	202,938	34.3	44,225	4.7
2006	202,851	34.3	44,000	4.0
2007	203,145	34.3	43,800	4.5

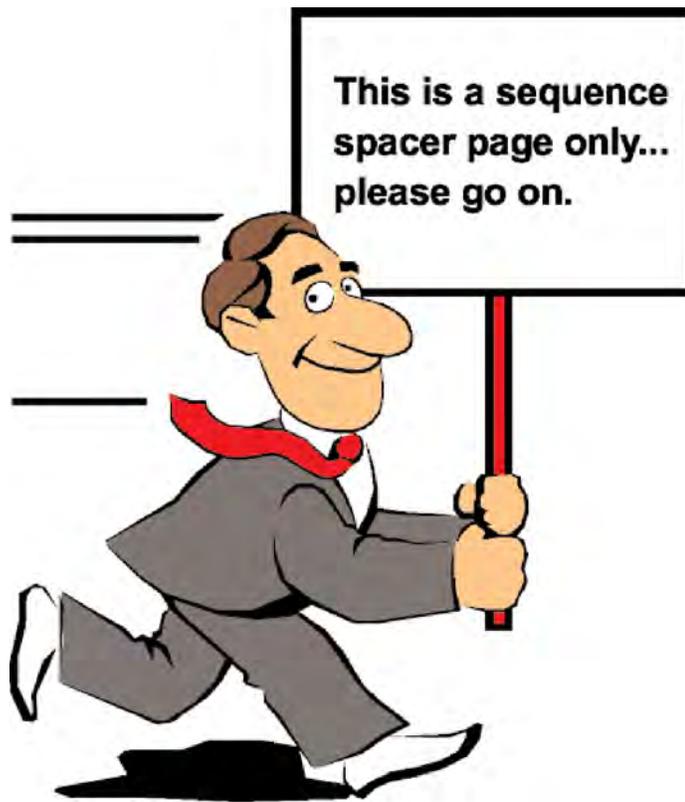
Sources:

- (1) Louisiana State Treasurer
- (2) Center for Business Research, LSU-Shreveport
- (3) Caddo Parish School Board
- (4) Louisiana Department of Labor

BUDGET SUMMARIES



2009 ANNUAL OPERATING BUDGET



2009 ANNUAL OPERATING BUDGET

2009 OPERATING BUDGETS

General Fund	190,560,300
Retained Risk	19,271,100
Information Technology	3,267,700
Metropolitan Planning Commission	1,297,900
Environmental Grants	478,800
Community Development	13,066,100
Riverfront Development	14,257,400
Police Grants	6,122,800
Shreveport Redevelopment Agency	141,700
Downtown Entertainment District	277,500
Golf	1,631,700
Airports	17,909,000
Water & Sewerage	65,543,800
SporTran	13,018,000
Downtown Parking	1,052,900
Convention Center Hotel	11,540,700
Debt Service	87,900,000
TOTAL	447,337,400

2009 ANNUAL OPERATING BUDGET

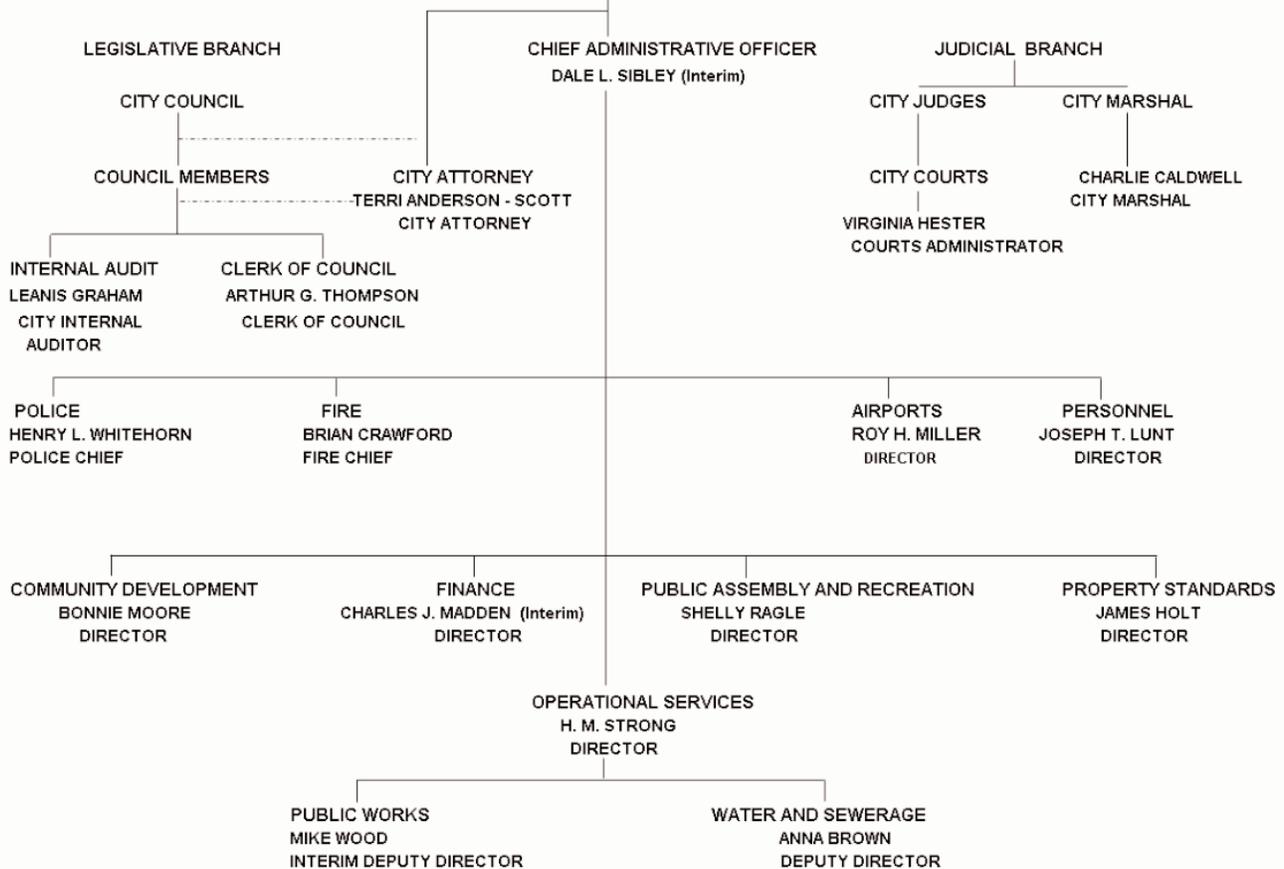
CITY OF SHREVEPORT

TABLE OF ORGANIZATION

CITIZENS

EXECUTIVE BRANCH OFFICE OF THE MAYOR EXECUTIVE OFFICE

CEDRIC B. GLOVER
MAYOR



2009 ANNUAL OPERATING BUDGET

CITY GOVERNMENT

FORM OF GOVERNMENT AND SERVICES

The City of Shreveport was incorporated in 1839. The current City Charter, adopted in 1978, established a Mayor-Council form of government. The City provides a full range of municipal services, including police and fire protection, emergency medical services, street and drainage systems, refuse collection, water and sewerage services, parks and recreation, planning and zoning, airports, public transportation and community development programs. All services are provided by City employees except public transportation, which is provided under a third-party management contract.

BUDGETARY STRUCTURE

The financial transactions of the City are budgeted and recorded in individual funds. The most important of these are:

1. General Fund

This is the principal fund of the City and is used to account for all activities of the City not included in other specified funds. The General Fund is used to account for the normal recurring activities of the City including police, fire, parks, public works and general administration.

2. Special Revenue Funds

These funds account for revenues from specific taxes or other revenue sources which by law are designated to finance particular functions or activities of government. Special revenue funds contained in this budget are:

- Metropolitan Planning Commission
- Community Development
- Riverfront Development
- Police Grants
- Shreveport Redevelopment Agency
- Environmental Grants
- Downtown Entertainment (TIF District)

3. Enterprise Funds

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private businesses, in that the costs of providing goods and services to the general public are financed through user charges. Enterprise funds contained in this budget are:

- Golf
- Airports
- Water and Sewerage
- Shreveport Area Transit System (SporTran)
- Downtown Parking
- Convention Center Hotel

2009 ANNUAL OPERATING BUDGET

4. Debt Service Fund

This fund accounts for the payment of interest and principal on general obligation debt including debt payable from special assessments with governmental commitment. It does exclude debt issued for services provided by a governmental enterprise fund. This fund is funded principally from property taxes levied by the City.

5. Internal Service Funds

The Retained Risk and Information Technology Fund are examples of Internal Service Funds. Revenues are contributed by the City's various funds (primarily the General Fund), and used to pay claims, purchase insurance, and provide a reserve fund to help the City meet its obligations in the event of a catastrophe. The Information Technology Fund accounts for the costs associated with the City's mainframe and distributed computing networks.

6. Capital Projects Funds

These funds account for resources used in the City's capital improvements program. The annual Capital Improvements Budget is published as a separate document and more fully details the fund's revenues and expenditures.

7. Fiduciary Funds

The City's Pension Trust Funds are in this category since they are held by the City in a fiduciary capacity. By custom, the City does not appropriate the budgets of fiduciary funds by ordinance, and thus they are not presented in this budget document.

2009 ANNUAL OPERATING BUDGET

STATEMENT OF BUDGETARY POLICIES

The City Charter requires the City Council to adopt an annual comprehensive operating budget. The City's fiscal year is January 1 to December 31, and budgets for a particular year are required to be adopted by December 15th of the preceding year.

Responsibility for administering each budget is shared between the Chief Administrative Officer, the Director of Finance and the City Council. Council approval is required before a budget ordinance may be amended.

The General Fund budget is adopted using the modified accrual basis of accounting. Enterprise and Fiduciary Trust Funds are accounted for on an accrual basis.

Budgets must be balanced each year. Revenues included from all sources, including beginning fund balances, should equal the amount of funds appropriated for each year, including operating and liability reserves.

Operating reserves are an important part of the budget process for the General Fund. In 1991, the policy decision was made to have an operating reserve of 5% of expenditures or \$5,000,000 which ever was greater. In 1997 the desired reserve was increased to 6% and in 1998 to 7%. For 2009, the Operating Reserve is \$8,371,100, which is 4.6% of recurring expenses.

It is the City's policy that the Golf, Airports, Downtown Parking, Convention Center Hotel and Water and Sewerage funds operate within their self-generated revenues to the greatest extent possible, although it is recognized that the Golf Fund will require external sources of funds for major capital improvements and to offset revenue shortfalls. For 2009, the Golf Fund continues to receive subsidies from the General Fund, with the 2009 subsidy being 15% of operating revenues.

The City recognizes that the Metropolitan Planning Commission Special Revenue Fund and Shreveport Area Transit Enterprise Fund do not have self-generated funds sufficient to provide for all necessary operations and maintenance activities. Transfers are made to each fund from the General Fund in order to permit an adequate level of these activities. The 2009 transfers from the General Fund represent 63% of the MPC budget and 43% of the SporTran operating budget. The MPC also receives operational funding from the Caddo Parish Commission.

The City's Pension and Retirement Funds are expected to remain actuarially sound. As a result of an agreement made in 1983, payments are being made to the State of Louisiana, which assumed liability for the retirement systems serving Police and Fire sworn personnel.

Capital Improvements for the City of Shreveport are to be budgeted based on systematic planning and an appropriate mix of local, state, and federal funds. Long-range planning is encouraged by the City Charter requirement that a five-year Capital Improvements Program be prepared annually.

2009 ANNUAL OPERATING BUDGET

CALENDAR FOR 2009 BUDGET PREPARATION

WHEN?	WHAT IS DONE?	WHO'S RESPONSIBLE?
June 1-July 31	Revise budget instructions, prepare budget reports, develop revenue forecasts	CAO
July 1 – August 31	Prepare 2009 Capital Budget	Department Heads, Budget Coordinators
July 23	Download SRC forms to departments	Accounting
July 30	Issue budget target communications	CAO
July 30	Distribute Position Control on LAN	Information Technology
July 30 – September 1	Prepare Operating Budgets	Department Heads, Budget Coordinators
September 1-30	Prepare 5-year Capital Budget	Department Heads, Budget Coordinators
August 1-September 23	Review departmental budgets	Mayor / CAO
September 1-30	Prepare 2009 budgets and budget ordinances	CAO
By September 30	Submit 5-year capital budget requests	Department Heads
October 1	All budgets and ordinances filed with Clerk of Council	CAO
Prior to December 15	Budget Review Sessions	Council and Administration
October 14	Budget ordinances introduced	Council
November 1	Budget ordinances published in official journal	Clerk of Council
November 11 or 25	Public hearing on 2009 budgets	Council
December 9	Approval of budget ordinances	Council
December 15	Legal deadline for budget approval	Council
January 1, 2009	Funds Available for Expenditure	Accounting

2009 ANNUAL OPERATING BUDGET

BUDGETARY PROCESS AND ASSUMPTIONS

Process

During June, 2008, the Chief Administrative Officer began to prepare estimates of revenues expected to be available during the remainder of 2008 and for 2009. These estimates were the first step in the City's 2009 budget process.

All departments were requested to prepare a 2009 budget submittal based on a target figure established by the Chief Administrative Officer. These target figures were designed to produce a balanced General Fund budget and to limit other budgets to the amount of their available revenue.

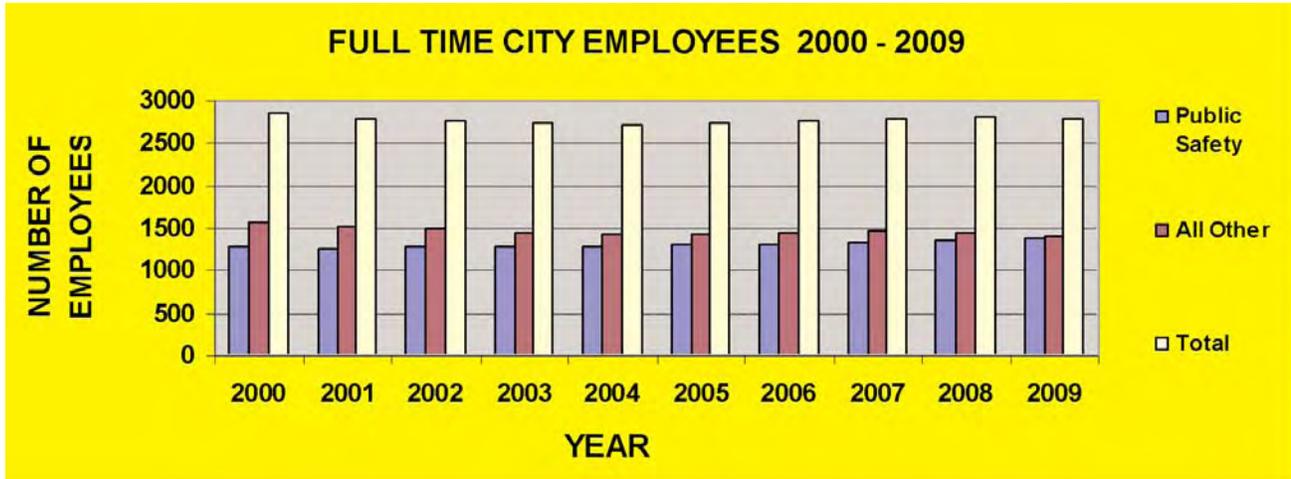
Departments within the General Fund or those dependent on it for much of their funding were also asked to provide information on high-priority requests which could not be included in the target budget. The departmental summaries provided in this book list their highest priorities.

Once submitted, budget requests were reviewed by the Chief Administrative Officer, who compiled each submittal into the proper format and identified major issues for the attention of the Mayor. This process included numerous discussions with department heads and budget coordinators.

The Mayor is required by the City Charter to submit all budget ordinances and review materials for 2009 to the City Council on or before October 1, 2008. The City Council is required by Charter to adopt all of the City's 2009 budgets on or before December 15, 2008.

The City Charter allows the Mayor to authorize the transfer of budgeted amounts from one activity to another within the same lump sum appropriations, within the same department. Budgetary transfers across department lines or between classes of lump sum appropriations must be approved by the City Council. During the year, the City Council approves several amendments to the budget. The City Charter provides that expenditures may not legally exceed appropriations.

2009 ANNUAL OPERATING BUDGET



The City of Shreveport will have 2,778 full-time budgeted positions in 2009, a decrease of forty-two from the initial 2008 budget. Although ten grant-funded Police officers are being added, a significant number of positions (both filled and vacant) will be eliminated. Employment in the Fire and Police departments has increased from 1,131 to 1,379 since 1994, while the number of other full-time City employees has been reduced from its 1995 peak of 1,640 to 1,400 in 2009. The City will have 80 fewer positions in 2009 than were authorized in 1998.

2009 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

DEPARTMENT/BUDGET ACTIVITY	2007 ACTUAL	2008 AUTHORIZED	2008 ESTIMATE	2009 BUDGET
GENERAL FUND				
Office of the Mayor				
Executive Office	7	7	8	11
Administrative Office	4	4	3	0
TOTAL - OFFICE OF THE MAYOR	11	11	11	11
City Attorney				
	15	14	14	13
TOTAL - CITY ATTORNEY	15	14	14	13
Property Standards				
	0	0	0	30
TOTAL - PROPERTY STANDARDS	0	0	0	30
Personnel				
	8	8	8	8
TOTAL - PERSONNEL	8	8	8	8
Public Assembly & Recreation				
Administration	10	7	7	9
Environmental Services	23	23	25	25
Maintenance	111	113	108	108
Recreation	58	55	60	60
Special Facilities	13	10	10	0
Athletics	19	19	20	18
Therapeutic Recreation	3	0	0	0
Events Services	28	22	22	20
Planning and Development	3	3	4	4
TOTAL - PUBLIC ASSEMBLY & RECREATION	268	252	256	244
Finance				
Administration	7	7	7	7
Accounting	21	21	21	18
Purchasing	10	10	10	8
Revenue	20	20	20	17
Records Management	2	2	2	2
TOTAL - FINANCE	60	60	60	52
Police				
Administration	29	32	35	44
Support	141	145	139	139
Uniform Services	412	417	428	428
Investigations	109	116	106	106
TOTAL - POLICE	691	710	708	717

2009 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2007 ACTUAL	2008 AUTHORIZED	2008 ESTIMATE	2009 BUDGET
Fire				
Administration	11	11	11	11
Firefighters	508	532	532	532
Fire Prevention	18	18	18	18
Training	10	11	11	11
Maintenance	10	10	11	11
Emergency Medical Services (EMS)	7	8	8	8
Communications	43	48	48	48
TOTAL - FIRE	607	638	639	639
Operational Services (General Fund)				
Administration	18	18	18	16
Solid Waste	135	135	135	134
Engineering	40	40	40	37
Traffic Engineering	39	36	36	34
Permits and Inspections	33	33	33	29
Streets and Drainage	133	133	133	129
Fleet Maintenance	0	0	0	22
TOTAL - OPERATIONAL SERVICES (Gen. Fund)	398	395	395	401
City Council				
Legislative	6	6	6	6
Internal Audit	8	8	8	8
TOTAL - CITY COUNCIL	14	14	14	14
City Courts	54	54	56	56
TOTAL - CITY COURTS	54	54	56	56
City Marshal	27	28	28	30
TOTAL - CITY MARSHAL	27	28	28	30
TOTAL - GENERAL FUND	2,153	2,184	2,189	2,215

2009 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2007 ACTUAL	2008 AUTHORIZED	2008 ESTIMATE	2009 BUDGET
INTERNAL SERVICE/SPECIAL REVENUE FUNDS				
Retained Risk Fund	5	5	5	4
TOTAL - RETAINED RISK FUND	5	5	5	4
Fleet Services	36	39	39	0
TOTAL - FLEET SERVICES	36	39	39	0
Information Technology	36	36	36	34
TOTAL – INFORMATION TECHNOLOGY	36	36	36	34
Metropolitan Planning Commission	20	20	20	20
TOTAL - METROPOLITAN PLANNING COMMISSION	20	20	20	20
Community Development				
Administration	12	12	12	11
Workforce Development	35	35	35	35
Housing & Business Development	13	13	13	11
Property Standards Enforcement	31	31	32	0
TOTAL - COMMUNITY DEVELOPMENT	91	91	92	57
Riverfront Development	1	1	1	1
TOTAL - RIVERFRONT DEVELOPMENT	1	1	1	1
Police Grants				
AFIS	13	13	13	13
Police Hiring Grant	0	0	0	10
TOTAL POLICE GRANTS	13	13	13	23
TOTAL - INTERNAL SERVICE/SPECIAL REVENUE FUNDS	202	205	206	139

2009 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2007 ACTUAL	2008 AUTHORIZED	2008 ESTIMATE	2009 BUDGET
ENTERPRISE FUNDS				
Golf				
Administration	0	0	0	0
Querbes	12	12	12	10
Huntington	13	13	12	11
Jerry Tim Brooks Lakeside	5	5	4	4
TOTAL - GOLF	30	30	28	25
Airports				
Administration	13	13	13	13
Maintenance	26	26	26	26
Security	35	35	36	36
Downtown	8	8	7	7
TOTAL - AIRPORTS	82	82	82	82
Water and Sewerage Fund (Operational Services)				
Administration	0	0	0	0
Water Purification	48	48	48	48
Customer Service	33	27	17	17
Wastewater Treatment	67	64	64	64
Environmental Affairs	13	13	13	13
Field Services	147	168	175	175
TOTAL - WATER AND SEWERAGE	308	320	317	317
TOTAL ENTERPRISE FUNDS	420	432	427	424
GRAND TOTAL - ALL OPERATIONS	2,775	2,821	2,822	2,778

2009 ANNUAL OPERATING BUDGET

2009 REVENUES BY SOURCE AND FUND

	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTER- PRISE FUNDS	DEBT SERVICE FUND	TOTAL
Taxes & Special Assessments	143,150,500	0	150,000	0	34,500,000	177,800,500
Licenses and Permits	9,021,200	0	0	0	0	9,021,200
Ext. Service Charges	8,553,100	0	13,735,100	89,352,600	0	111,640,800
Interest Earnings	100,000	600,000	185,600	778,000	1,100,000	2,763,600
Fines and Forfeits	3,589,700	0	0	290,000	0	3,879,700
Intergovernmental	1,911,300	0	153,000	0	0	2,064,300
TRF From Riverfront Fund	8,129,900	0	0	0	0	8,129,900
Miscellaneous	9,888,600	860,000	25,000	599,500	0	11,373,100
Internal Service Charges	3,874,000	12,980,600	0	1,532,200	0	18,386,800
Operating Subsidies	0	0	1,460,900	7,251,200	0	8,712,100
Grant	0	0	15,280,300	3,590,000	0	18,870,300
SUBTOTAL 2009 REVENUES	188,218,300	14,440,600	30,989,900	103,393,500	35,600,000	372,642,300
Fund Balance	2,342,000	8,098,200	4,652,300	7,302,600	52,300,000	74,695,100
TOTAL 2009 REVENUES	190,560,300	22,538,800	35,642,200	110,696,100	87,900,000	447,337,400

2009 ANNUAL OPERATING BUDGET

2009 EXPENDITURES BY SOURCE AND FUND

SOURCE	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTER- PRISE FUNDS	DEBT SERVICE FUND	TOTAL
Personal Services	121,942,400	5,128,300	6,221,100	19,902,400	0	153,194,200
Materials and Supplies	9,063,300	86,300	174,500	8,122,700	0	17,446,800
Contractual Services	21,859,600	988,400	4,567,000	31,270,500	0	58,685,500
Other Charges	4,221,500	16,281,400	10,012,600	32,143,300	31,779,000	94,437,800
Liability Reserves	0	0	0	0	0	0
Improvements and Equipment	1,414,400	36,400	3,725,100	592,300	0	5,768,200
Transfers to Other Funds	23,688,000	18,000	10,110,600	9,578,900	0	43,395,500
SUBTOTAL EXPENDITURES	182,189,200	22,538,800	34,810,900	101,610,100	31,779,000	372,928,000
Operating Reserves	8,371,100	0	831,300	9,086,000	56,121,000	74,409,400
GRAND TOTAL	190,560,300	22,538,800	35,642,200	110,696,100	87,900,000	447,337,400

GENERAL FUND SUMMARY

2009 ANNUAL OPERATING BUDGET

BUDGETS BY DEPARTMENT

GENERAL FUND BUDGET

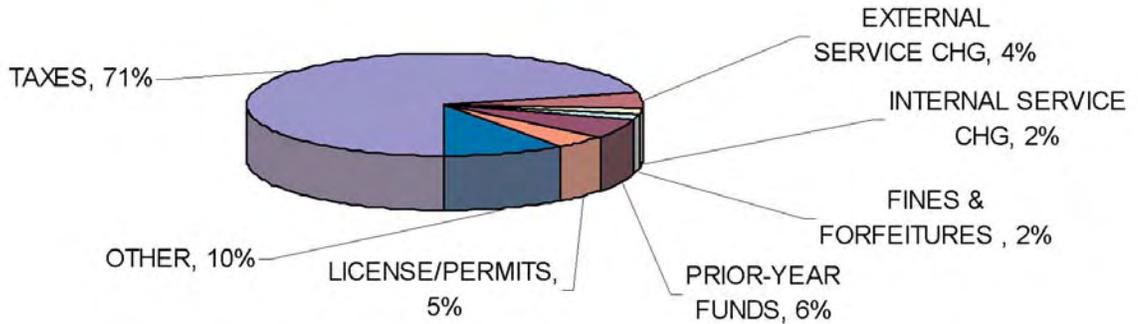
\$190,560,300

MAYOR	1,008,500
PERSONNEL	458,300
CITY ATTORNEY	1,101,500
PUBLIC ASSEMBLY & RECREATION	14,590,300
FINANCE	3,080,700
GENERAL GOVERNMENT	32,364,800
POLICE	47,182,800
FIRE	45,767,700
OPERATIONAL SERVICES	35,968,500
PROPERTY STANDARDS	3,563,100
CITY COUNCIL	1,275,700
CITY COURTS	2,709,300
CITY MARSHAL	1,489,100

2009 ANNUAL OPERATING BUDGET

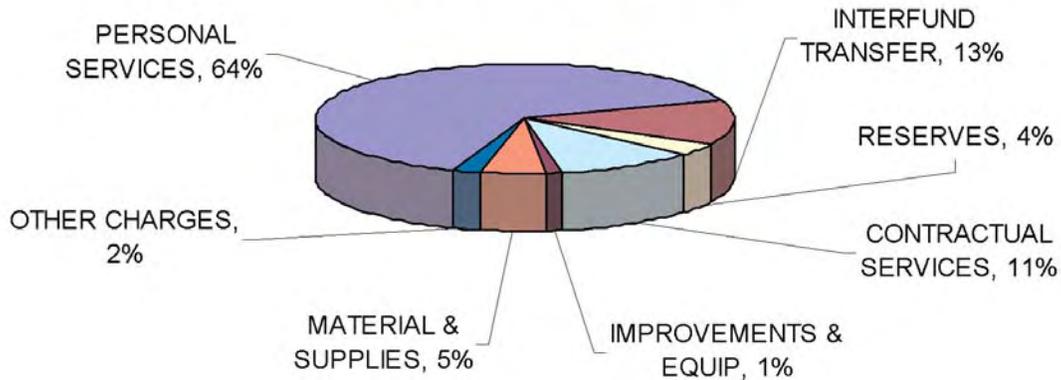
GENERAL FUND

GENERAL FUND SOURCES OF REVENUE - 2009



About 58% of the City's General Fund revenues for 2009 come from sales taxes, with an additional 12% from property taxes.

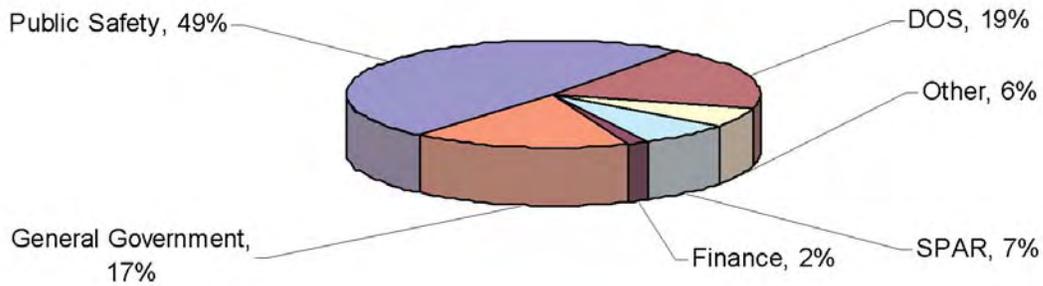
USES OF FUNDS - 2009



Salaries and benefits paid to City employees make up 64% of all General Fund expenditures in 2009. Other significant expenditures are for contractual services, primarily for utility charges and landfill operations, capital equipment, and interfund transfers, particularly to the Retained Risk, Community Development and SporTran funds.

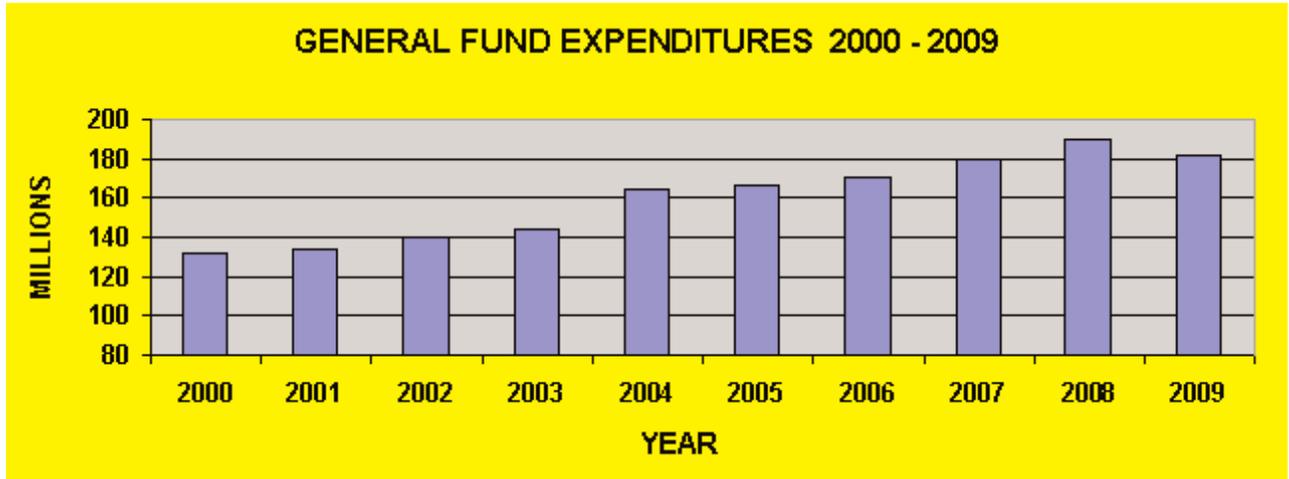
2009 ANNUAL OPERATING BUDGET

BUDGET ALLOCATIONS BY DEPARTMENT 2009



Of the City's 2009 General Fund expenditures, 68% will involve the City's most basic services. Expenditures for Fire and Police services make up 49% of the proposed budget. Services provided by the Operational Services Department (refuse collection and streets/drainage maintenance) take up an additional 19%. General Government transfers to the Retained Risk fund for claims payment and insurance purchases, the City's operating reserve, and subsidies to SporTran, MPC, and Community Development funds make up 17% of 2009 spending.

2009 ANNUAL OPERATING BUDGET



General Fund expenditures for 2009 are expected to be \$182.2 million, down 4% from the \$189.3 million projected for 2008. Most of this decrease comes from purchasing less equipment in 2009, in an attempt to replenish the City's Operating Reserve.

2009 ANNUAL OPERATING BUDGET

GENERAL FUND

SUMMARY OF AVAILABLE FUNDS

Actual Fund Balance as of January 1, 2008	5,224,700
2008 Estimated Revenues	186,417,600
2008 Total Available for Expenditure	191,642,300
2008 Estimated Expenditures	189,300,300
Estimated Fund Balance December 31, 2008	2,342,000
2009 Estimated Revenues	188,218,300
2009 Total Available for Expenditures	190,560,300
2009 Estimated Expenditures	182,189,200
Estimated Operating Reserve as of December 31, 2009	8,371,100

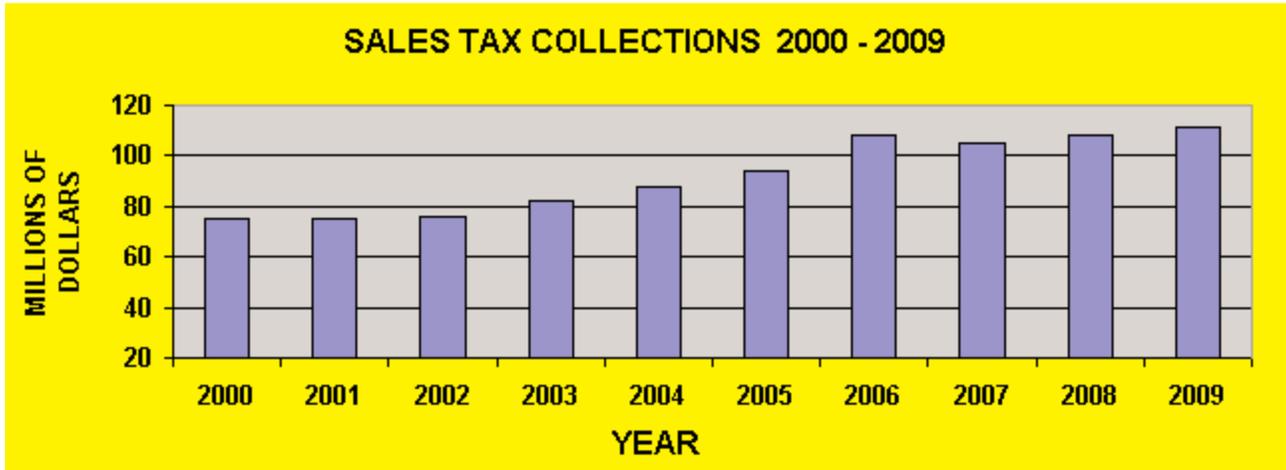
Fund balance serves two purposes. One is to maintain an adequate amount of cash for unanticipated emergencies, and the other is to provide adequate cash flow during seasonal variations. The General Fund Reserve is intended to be maintained at approximately 5-7% of expenditures. Because of lower 2008 revenues and higher costs for fuel and liability claims, the Reserve declined substantially. Extensive reductions in projected 2009 spending have resulted in an \$8.37 million Reserve for 2009, approximately 4.6% of recurring expenses.

2009 ANNUAL OPERATING BUDGET

2009 GENERAL FUND BUDGET

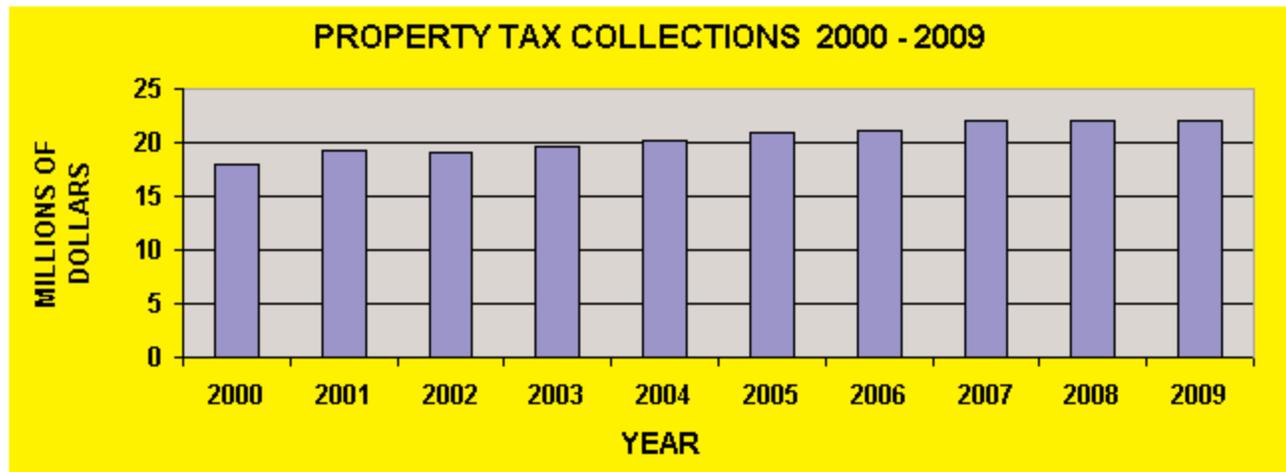
MAJOR REVENUE ASSUMPTIONS

LOCAL TAXES	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Sales Tax	105,404,840	110,538,000	108,000,000	111,180,500



In 2009, sales taxes are projected to increase by 0.6% over the 2008 Budget.

Property Taxes	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Operating Millage	22,095,437	22,259,000	22,063,000	22,270,000



Property tax revenues for 2009 are projected to remain unchanged from 2008, because it is a reassessment year. Growth in 2009 is projected at less than 1%.

2009 ANNUAL OPERATING BUDGET

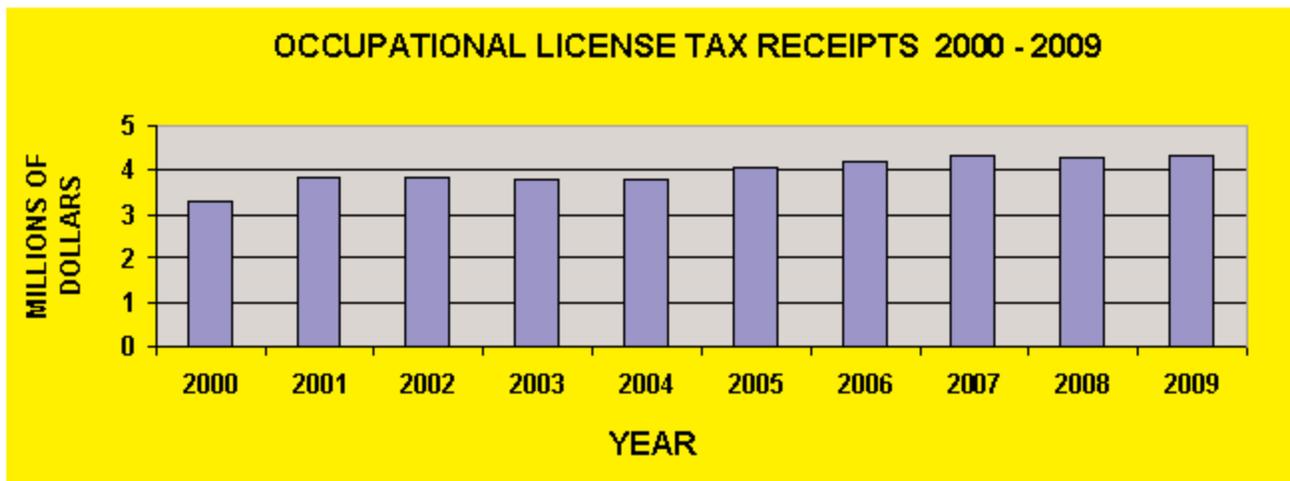
FRANCHISE TAXES	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
AT&T / Bell South	802,551	800,000	800,000	800,000
Centerpoint Energy	1,232,026	1,200,000	1,250,000	1,250,000
Comcast Cable	1,487,699	1,470,000	1,475,000	1,450,000
SWEPCO	4,143,158	4,000,000	4,250,000	4,250,000
Telecommunications	83,876	100,000	100,000	100,000

Little change is expected for 2009. Utility franchise fees vary year-to-year mostly because of weather conditions.

STATE TAXES - LOCAL SHARE	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Beer Tax	281,825	290,000	290,000	290,000
Video Poker	1,158,389	1,260,000	1,200,000	1,200,000
Tobacco Tax	195,168	0	0	0

Little change has occurred in recent years, although the State did make a one-time distribution of tobacco taxes in 2007. These revenue sources have little potential for growth.

LICENSES AND PERMITS	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Occupational Licenses	4,347,890	4,350,000	4,300,000	4,350,000
Construction Permits	2,074,224	2,170,600	2,042,900	2,204,000



These taxes and fees are a good barometer of business and construction activity. They have grown significantly in recent years. For 2009, a fee for construction inspection is being added, but less activity is expected as a result of the national recession.

2009 ANNUAL OPERATING BUDGET

EXTERNAL SERVICE CHARGES	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Landfill Fees	7,580,329	7,800,000	7,400,000	7,700,000
Public Building Revenues	79,010	76,200	63,700	63,700
Police Charges	564,611	482,500	567,100	543,100
Ambulance Charges	4,706,124	4,731,000	4,932,000	5,442,000
Red River Marina Revenue	140,510	173,200	129,800	0

This reflects the closure of the Red River Marina for 2009, as it loses more than \$230,000 annually. EMS revenues increase, due to rate increases passed in September 2008.

INTERNAL SERVICE CHARGES	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Indirect Cost: Other Funds	1,714,945	1,791,000	1,791,000	1,850,000

Indirect costs are estimated and charged from data furnished in the Central Services Cost Allocation Plan developed annually by a consultant and the Finance Department. They reflect costs incurred by General Fund departments in support of enterprise funds and federal programs. The Airports, Water & Sewerage, Riverfront and Community Development Funds all pay their full share. The Golf Fund pays roughly 30%, while SporTran pays a token payment of \$25,000, since paying the full amount would require a much larger General Fund subsidy.

PROJECT ENGINEERING - DESIGN	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Inspection and Legal Fees	964,326	1,000,000	920,000	850,000

These are payments to the General Fund from the Capital Projects funds for engineering services on projects. Revenues are declining, since the number of bond projects for streets and drainage is decreasing. This revenue source will decline drastically by 2010, if a bond issue is not proposed and approved during 2009.

TRANSFERS	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Water & Sewer Fund	1,381,000	1,422,000	1,422,000	2,146,000

These represent the costs paid by the Water & Sewerage Fund for costs which are in the General Fund budget. Of these, Water & Sewerage pays \$990,000 for engineering services, \$700,000 for fleet maintenance, \$165,000 for the Cross Lake Patrol and \$291,000 for administrative services.

FINES AND FORFEITURES	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Total Fines and Forfeitures	3,308,127	3,696,200	3,537,000	3,497,000

These revenues represent fines collected by the City Courts and City Marshal and are directly affected by the number of tickets written by the Shreveport Police Department and the number of civil cases filed in City Court.

2009 ANNUAL OPERATING BUDGET

INTERGOVERNMENTAL	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
State Highway and Signal Maintenance	677,778	670,000	690,600	698,000

This amount is paid to the City by the State to offset a portion of the costs incurred to maintain rights-of-way and traffic signals on State highways located within the City.

MISCELLANEOUS	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Firemen's 2%	677,280	700,000	686,300	700,000

This revenue is based on proceeds of 2% Fire Insurance Premium Tax imposed on various fire insurance companies doing business in Louisiana.

CERTIFICATES OF INDEBTEDNESS	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Total Certificates of Indebtedness	4,292,190	6,672,100	6,142,800	434,000

This reflects the short-term borrowing done on a regular basis to purchase vehicles and equipment. For 2009, the Council has limited this borrowing to ten Police vehicles, although that decision may be reviewed later in the year. The first payment on this loan will not be made until 2010.

FUND BALANCE	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Prior - Year Fund Balance	0	11,210,000	5,224,700	2,342,000

The unrestricted General Fund balance is expected to be less than \$2.4 million at the end of 2008.

2009 ANNUAL OPERATING BUDGET

GENERAL FUND

SUMMARY OF REVENUES

MAJOR SOURCE	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Taxes and Special Assessments	137,243,618	142,242,000	139,768,400	143,150,500
License and Permits	8,908,717	9,066,600	8,790,700	9,021,200
External Service Charges	8,661,842	8,854,100	8,425,300	8,768,100
Internal Service Charges	3,807,056	3,943,000	3,862,000	3,874,000
Interest	420,654	225,000	40,600	100,000
Fines and Forfeits	3,308,127	3,696,200	3,537,000	3,374,700
Intergovernmental	1,763,416	1,835,000	1,837,200	1,911,300
Miscellaneous	15,706,959	18,770,400	18,656,400	18,018,500
Prior Year Fund Balance	0	11,210,000	5,224,700	2,342,000
TOTAL	179,820,389	199,842,300	190,142,300	190,560,300

2009 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2009

REVENUE DETAIL

FUND NAME	GENERAL FUND	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
9001 Sales Tax (2.5%)		105,404,840	110,538,000	108,000,000	111,180,500
Total Sale Tax (2.5%)		105,404,840	110,538,000	108,000,000	111,180,500
9002 Delinquent Taxes		184,647	160,000	70,000	70,000
9010 Gen Alimony-12.65 Mi		12,183,924	12,310,000	12,250,000	12,375,000
9011 SPAR 1.03 Mills		1,121,117	1,116,000	1,125,000	1,130,000
9012 Platoon 1.81 Mills		1,973,270	1,963,000	1,975,000	1,995,000
9013 Pol&Fire 1.37 Mills		1,490,282	1,482,000	1,491,000	1,500,000
9014 Special Salary 1.37		1,490,282	1,482,000	1,491,000	1,500,000
9015 Street Improve 1.37		1,490,282	1,482,000	1,491,000	1,500,000
9016 Gen Fringe Ben-2.07		2,161,633	2,264,000	2,170,000	2,200,000
Total AdValorum Tax		22,095,437	22,259,000	22,063,000	22,270,000
9020 Swepco		4,143,158	4,000,000	4,250,000	4,250,000
9021 South Central Bell		802,551	800,000	800,000	800,000
9022 Arkla Gas		1,232,028	1,200,000	1,250,000	1,250,000
9023 Telecommunications		83,876	100,000	100,000	100,000
9024 Cable T V		1,487,699	1,470,000	1,475,000	1,450,000
Total Franchise Tax		7,749,312	7,570,000	7,875,000	7,850,000
9031 Delinquent Ad Val Ta		358,599	325,000	340,000	360,000
9040 Beer Tax		281,825	290,000	290,000	290,000
9041 StateTobacco Tax/Local		195,168	0	0	0
9043 Video Poker		1,158,389	1,260,000	1,200,000	1,200,000
9050 Paving Projects Asse		48	0	400	0
Total Local Share Tax		1,994,029	1,875,000	1,830,400	1,850,000
Total Taxes and Special Assessments		137,243,618	142,242,000	139,768,400	143,150,500
9111 Occupational		4,347,890	4,350,000	4,300,000	4,350,000
9113 Liquor		176,846	200,000	186,300	190,000
9115 Chain Store		162,138	160,000	230,000	230,000
9117 Fire Insurance		876,182	900,000	850,000	860,000
9119 Life Insurance		898,464	930,000	860,000	860,000
9130 Penalty/Int On Delin		154,487	150,000	160,000	160,000

2009 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2009

REVENUE DETAIL

FUND NAME	GENERAL FUND	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Licenses and Permits (continued)					
9131	Parish Electrical Residential	13,125	10,400	10,800	11,300
9137	Parish Build Master Comm	2,360	1,000	1,400	1,500
9138	Parish Electrical Standalone	37,820	35,000	18,800	19,700
9139	Parish Electrical Occupancy	10,250	5,000	3,300	3,500
9140	Parish Electrical Reg Comm	1,655	1,400	1,300	1,300
9149	Parish Air Cond Registration Comm	1,165	200	200	200
9150	Parish Commercial Addition	0	0	200	300
9151	Parish Air Cond Registration Resid	10,860	8,200	6,900	7,300
9152	Parish Plumbing Commercial Fee	1,665	1,000	1,900	2,000
9153	Parish Air Cond Standalone Resid	3,180	4,200	1,200	1,300
9154	Parish Electrical Standalone Comm	2,015	22,600	1,000	1,200
Total Licenses		6,700,102	6,779,000	6,633,300	6,699,600
9120	Plumbing	115,870	125,800	120,000	145,000
9121	Electrical	213,048	215,000	215,000	260,000
9122	Building	1,473,623	1,575,000	1,450,000	1,505,000
9123	Sign Permits	14,655	0	10,000	10,000
9124	A/C Heating	127,447	121,000	121,000	150,000
9125	Craftsman Lic/Exam	89,720	124,300	110,000	115,000
9127	Other	4,020	0	1,800	2,000
9128	Private Prop Inspection	65	0	0	0
9129	Fire Prevention-Perm	35,711	9,500	15,000	17,000
9155	Parish Air Cond Standalone Commercial	65	0	100	0
Total Building Permits		2,074,224	2,170,600	2,042,900	2,204,000
9141	Application Permits	28,865	22,000	22,500	22,600
9142	Inspection Permits	2,905	2,000	2,000	2,000
9143	Attendants Licenses	21,875	15,000	12,000	15,000
9144	Drivers Licenses	2,886	3,000	3,000	3,000
9145	Boat Inspection Perm	77,860	75,000	75,000	75,000
Total Vehicles Licenses and Permits		134,391	117,000	114,500	117,600
Total Licenses and Permits		8,908,717	9,066,600	8,790,700	9,021,200
9208	Land Rent	36,920	70,000	50,000	40,000
Total Office and Land Rent		36,920	70,000	50,000	40,000

2009 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2009

REVENUE DETAIL

FUND NAME		GENERAL FUND			
		2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
9232	Beer Sales	12,187	15,000	10,000	0
9233	Cigarette Sales	1,713	1,600	1,100	0
9234	Marina Supplies Sales	426	400	200	0
9235	Bait and Tackle Sales	2,346	2,000	1,000	0
9236	Gasoline Sales	11,973	15,000	10,400	0
9250	Indy Stadium	6,530	10,000	10,800	11,000
9254	Rental Of Space	53,834	46,500	42,000	52,500
9256	Tournaments	5,500	0	4,200	4,200
9257	Merchandise Sales	25,035	30,000	16,000	1,000
9260	SPAR Entry Fees	55,722	70,000	43,000	45,000
9262	Craft Program	900	600	1,000	1,000
9267	Professional	1,888	4,300	7,000	7,100
9268	Pool Receipts	40,864	38,000	33,000	0
Total Spar Revenue		218,918	233,400	179,700	121,800
9271	Landfill Fee	7,580,239	7,800,000	7,400,000	7,700,000
9272	Collection Services	95,576	75,000	78,000	78,000
9275	Permits, Cash Sales,	4,019	5,000	4,500	4,500
Total Landfill Revenue		7,679,834	7,880,000	7,482,500	7,782,500
9224	Building Utilities	340	0	500	500
9280	Municipal Auditorium	3,495	0	0	0
9281	Exposition Hall	7,500	1,200	1,200	1,200
9282	Convention Hall	29,475	30,000	25,000	25,000
9283	Chamber Of Commerce	27,000	27,000	27,000	27,000
9286	Civic Theater	11,200	18,000	10,000	10,000
Total Spar Building Rentals		79,010	76,200	63,700	63,700
9090	Fingerprinting Fees	18,070	15,000	18,000	18,000
9091	Photograph Sales	12,650	10,000	10,000	10,000
9093	ABO Cards & Parties	70,380	65,000	75,000	75,000
9099	Cert Of Occupancy-Ci	0	100	100	100
9101	Fees For False Alarm	247,039	200,000	244,000	220,000
9147	Tree Removal Permits	1,150	2,000	2,000	2,000
9220	Restaurant	81,399	110,000	80,000	0

2009 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2009

REVENUE DETAIL

FUND NAME	GENERAL FUND	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
9239	Reinspect Fee/Sewer Sys	0	0	300	0
9291	Escort Fees	55,670	45,000	45,000	45,000
9293	Record Checking Fees	12,720	13,000	5,000	5,000
9297	Zoning Credits	100	0	0	0
9298	Accident Reports	147,982	134,400	170,000	170,000
9518	Lot Mowing Fees	0	0	0	100,000
9521	Demolition Fees	0	0	0	50,000
9526	Securing Structures	0	0	0	25,000
9527	Towing	0	0	0	10,000
9528	Care of Premise	0	0	0	30,000
Total Police Revenue		647,160	594,500	649,400	760,100
Total External Service Charges		8,661,842	8,854,100	8,425,300	8,768,100
9315	Processing Fee	22,785	20,000	19,000	19,000
Total Processing Fees		22,785	20,000	19,000	19,000
9341	Indirect Cost-Comm Dev	198,945	220,000	220,000	225,000
9342	Indirect Cost-Airpor	225,100	230,000	230,000	240,000
9343	Indirect Cost-Water	1,164,900	1,210,000	1,210,000	1,250,000
9345	Indirect Cost-Sportr	25,000	25,000	25,000	25,000
9346	Indirect Cost-Riverfront	49,500	50,000	50,000	52,000
9347	Indirect Cost-Golf	50,300	55,000	55,000	57,000
9349	Indirect Cost-Downtown Parking	1,200	1,000	1,000	1,000
Total Indirect Cost		1,714,945	1,791,000	1,791,000	1,850,000
9373	Project Design Fees	364,765	300,000	400,000	350,000
9374	Project Inspection F	599,561	700,000	520,000	500,000
Total DOS Project Revenues		964,326	1,000,000	920,000	850,000
9380	W&S Eng Pmt	950,000	977,000	977,000	990,000
Total W & S Project Reveues		950,000	977,000	977,000	990,000
9392	Cross Lake Security	155,000	155,000	155,000	165,000
Total Misc Internal Service Charges		155,000	155,000	155,000	165,000
Total Internal Service Charges		3,807,056	3,943,000	3,862,000	3,874,000

2009 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2009

REVENUE DETAIL

FUND NAME	GENERAL FUND	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
9410	Interest Earned	464,486	225,000	0	100,000
9434	Gain/Loss Sale Of Securities	-43,832	0	40,600	0
Total Interest Earnings		420,654	225,000	40,600	100,000
Total Parking Fines		0	0	0	0
9512	Civil Section Revenu	537,254	600,000	600,000	600,000
9513	Court Fines	1,368,207	1,490,000	1,225,000	1,250,000
9514	Violations Bureau Fi	1,030,773	1,100,000	1,025,000	1,050,000
9515	Commission & Cost, Ma	17,264	13,000	13,000	13,000
9516	Bond Forfeitures	107,836	60,000	100,000	100,000
9517	Court Fees Garnishme	114,478	113,700	240,000	150,000
9520	Service Fees-Summons	85,492	71,000	90,000	90,000
9522	City Court Costs	23,279	48,000	44,000	71,700
9523	City Court Costs - D	23,044	200,000	200,000	50,000
9530	Fines	500	500	0	0
Total Courts and Marshal Revenues		3,308,127	3,696,200	3,537,000	3,374,700
Total Fines & Forfeitures		3,308,127	3,696,200	3,537,000	3,374,700
9617	State Hwy Maint Cont	204,418	194,000	214,600	218,000
9618	State Hwy Signal Mai	473,360	476,000	476,000	480,000
9624	Training Fees	22,634	15,000	35,000	35,000
9653	Bossier Sol Wst Cont	1,063,004	1,150,000	1,111,600	1,178,300
Total Intergovernmental		1,763,416	1,835,000	1,837,200	1,911,300
9801	Miscellaneous	225,736	288,600	244,500	239,300
9802	Sale Of Scrap	52,235	44,200	56,400	54,800
9803	Oil Royalties	35,935	30,000	80,000	75,000
9805	Auction Proceeds	82,937	100,000	100,000	100,000
9807	Cash Discounts & All	115	200	0	0
9808	Commission on Concessions	59,424	70,000	60,000	60,000
9809	Vending Machine Rece	9,095	8,800	9,100	9,300
9810	Firemen's 2%	677,280	700,000	686,300	700,000
9811	Imprvmnt & Cost Reim	60,000	60,000	60,000	60,000
9812	W&S Pmt In Lieu Of	1,300,000	1,340,000	1,340,000	1,372,000
9814	Housing Auth In Lieu	18,538	20,000	21,000	21,000

2009 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2009

REVENUE DETAIL

FUND NAME	GENERAL FUND	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
9815	Catering	15,125	7,500	16,500	4,500
9820	Disposal Of Land	18,791	50,000	50,000	35,000
9821	General Fund	0	0	0	0
9825	W&S TRF/Revenue Div.	276,000	285,000	285,000	991,000
9827	Fleet Service	70,000	72,500	72,500	0
9834	Evidence Seizure	258	500	500	500
9835	Pr Yr Exp Reimburse	0	0	6,600	0
9837	E911 Dispatch Reimbu	270,602	290,000	290,000	297,000
9851	Certif Of Indebtedness	4,292,190	6,672,100	6,142,800	434,000
9906	Fema (Flood Damages)	0	0	3,200	3,200
9916	Other Gifts And Fede	230,074	0	0	0
9917	Private Donations	6,500	0	0	0
Total Miscellaneous		7,700,835	10,039,400	9,524,400	4,456,600
9847	Riverfront	3,300,000	4,000,000	5,700,000	8,129,900
Total Transfer from Riverfront Fund		3,300,000	4,000,000	5,700,000	8,129,900
Total Miscellaneous and Transfers		11,000,835	14,039,400	15,224,400	12,586,500
9852	Emergency Medical Se	4,569,151	4,600,000	4,800,000	5,300,000
9854	Memberships	136,973	131,000	132,000	132,000
Total EMS Revenues		4,706,124	4,731,000	4,932,000	5,432,000
Total Revenue		179,820,389	188,632,300	186,417,600	188,218,300
9831	Current Yr Fd Balanc	0	11,210,000	5,224,700	2,342,000
Prior Year Fund Balance		0	11,210,000	5,224,700	2,342,000
TOTAL REVENUES		179,820,389	199,842,300	191,642,300	190,560,300

2009 ANNUAL OPERATING BUDGET

GENERAL FUND

SUMMARY OF EXPENDITURES

MAJOR APPROPRIATIONS	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Personal Services	113,714,439	120,228,500	117,637,600	121,942,400
Materials & Supplies	6,676,046	7,420,6008,	475,500	9,063,300
Contractual Services	19,293,004	19,707,300	20,233,500	21,859,600
Other Charges	3,612,344	3,239,100	3,764,900	4,221,500
Operating Reserves	0	10,327,100	0	8,371,100
Improvements & Equipment	11,437,715	9,888,500	7,892,100	1,414,400
Notes Payable	2,155,284	3,914,300	3,914,300	5,614,000
Transfer to Capital Projects Fund	280,002	0	0	0
Transfer to Water and Sewerage Fund	1,118,000	1,140,000	1,140,000	1,155,000
Transfer to Airports Fund	120,000	0	0	0
Transfer to Golf Fund	210,000	210,000	357,000	243,900
Transfer to MPC Fund	939,472	953,200	869,100	822,900
Transfer to SporTran Fund	6,420,809	5,300,000	5,779,000	5,566,000
Transfer to Retained Risk Fund	10,790,312	6,750,000	7,961,000	6,983,900
Transfer to Police Grants Fund	98,983	127,400	202,200	110,200
Transfer to Community Development Fund	4,316,255	4,297,700	4,287,400	538,000
Transfer to Fleet Services Fund	3,069,959	3,298,600	3,803,800	0
Transfer to Information Technology Fund	2,562,400	3,040,000	3,030,900	2,654,100
TOTAL	186,815,024	199,842,300	189,348,300	190,560,300

2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY DEPARTMENT

DIVISION	2007 ACTUAL	2008 BUDGET	2008 ESTIMATED	2009 BUDGET
OFFICE OF THE MAYOR				
100024 Executive Office	660,438	691,700	752,500	1,008,500
100032 Administrative Office	374,556	393,400	320,800	0
TOTAL - OFFICE OF THE MAYOR	1,034,994	1,085,100	1,073,300	1,008,500
CITY ATTORNEY				
110007 City Attorney	1,023,637	1,119,200	1,059,000	1,101,500
TOTAL - CITY ATTORNEY	1,023,637	1,119,200	1,059,000	1,101,500
PROPERTY STANDARDS				
120006 Property Standards	0	0	0	3,563,100
TOTAL - PROPERTY STANDARDS	0	0	0	3,563,100
PERSONNEL				
130005 Personnel	474,292	512,400	500,800	458,300
TOTAL - PERSONNEL	474,292	512,400	500,800	458,300
PUBLIC ASSEMBLY AND RECREATION				
150730 SPAR Administration	4,195,971	4,302,700	4,451,800	4,307,500
150797 Planning & Development	229,640	234,900	233,000	272,300
150896 Special Facilities	330,689	396,300	366,000	0
150995 Event Services	1,222,084	1,171,000	1,185,500	1,190,200
151118 Maintenance - Buildings	4,172,396	4,299,000	4,427,700	4,326,800
151175 Environmental Services	941,002	996,400	974,800	992,500
151233 Athletics	1,314,805	1,311,500	1,296,000	1,042,000
151290 Recreation	1,980,586	2,273,000	2,403,500	2,459,000
151357 Therapeutic Recreation	186,780	0	0	0
TOTAL - PUBLIC ASSEMBLY AND RECREATION	14,573,953	14,984,800	15,338,300	14,590,300
FINANCE DEPARTMENT				
200014 Finance Administration	230,037	248,900	244,800	238,400
200022 Accounting	986,209	1,083,000	1,069,100	985,100
200030 Purchasing	402,764	448,300	437,100	398,200
200097 Purchasing - Supplies	155,052	188,600	188,500	186,000
200105 Records Management	115,949	111,100	113,000	114,400
200113 Revenue Division	1,210,186	1,292,900	1,217,500	1,158,600
TOTAL - FINANCE DEPARTMENT	3,100,197	3,372,800	3,270,000	3,080,700
GENERAL GOVERNMENT				
230011 General Government	33,418,553	38,388,300	30,309,400	32,364,800
TOTAL - GENERAL GOVERNMENT	33,418,553	38,388,300	30,309,400	32,364,800

2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY DEPARTMENT

DIVISION	2007 ACTUAL	2008 BUDGET	2008 ESTIMATED	2009 BUDGET
POLICE DEPARTMENT				
250019 Support	7,539,814	8,063,100	7,658,000	8,022,100
250035 Uniform Services	19,877,063	21,511,700	20,600,500	21,866,600
250050 Police Administration	12,289,477	12,383,900	12,842,800	11,208,700
250472 Investigations	6,026,085	6,462,900	5,999,800	6,085,400
TOTAL - POLICE DEPARTMENT	45,732,439	48,421,600	47,101,100	47,182,800
FIRE DEPARTMENT				
300004 Fire Department Administration	5,518,386	5,418,800	5,466,100	5,431,700
300020 Fire Fighters	28,783,577	30,316,800	29,756,700	30,550,100
300038 Prevention	1,102,032	1,250,500	1,126,100	1,201,400
300046 Training	729,483	758,500	785,700	803,100
300053 Maintenance	4,193,187	4,319,700	4,692,300	3,590,200
300061 Emergency Medical Services	1,004,999	930,400	990,800	1,003,900
300087 Communications	3,021,291	3,117,100	3,119,300	3,187,300
TOTAL - FIRE DEPARTMENT	44,352,955	46,111,800	45,937,000	45,767,700
PUBLIC WORKS				
350017 DOS Administration	1,621,091	1,621,000	1,596,500	1,573,200
350082 Collection	6,876,467	10,102,200	10,807,000	7,072,100
350108 Landfill	8,645,731	8,642,700	8,709,500	8,341,800
350132 Engineering	2,423,193	2,544,500	2,326,900	2,268,000
350140 Bossier City Collection	720,848	986,000	1,099,500	773,800
350249 Fleet Service	0	0	0	3,069,700
350256 Permits & Inspections	1,672,857	1,807,300	1,650,600	1,468,200
350264 Traffic Engineering	4,780,126	4,837,600	5,081,200	4,344,500
350298 Streets And Drainage	11,149,267	9,705,500	7,927,500	7,057,200
390013 Fleet Services DOS	0	0	0	0
TOTAL - PUBLIC WORKS	37,889,580	40,246,800	39,198,700	35,968,500
CITY COUNCIL				
500017 Legislative	557,583	624,800	612,000	574,200
500025 Internal Audit	567,003	721,100	707,700	701,500
TOTAL - CITY COUNCIL	1,124,586	1,345,900	1,319,700	1,275,700
CITY COURTS				
900001 City Courts	2,639,989	2,745,900	2,691,100	2,709,300
TOTAL - CITY COURTS	2,639,989	2,745,900	2,691,100	2,709,300
CITY MARSHAL				
950014 City Marshal	1,449,033	1,507,700	1,468,400	1,489,100
TOTAL -CITY MARSHAL	1,449,033	1,507,700	1,468,400	1,489,100
TOTAL EXPENDITURE DETAIL BY DEPARTMENT	186,814,208	199,842,300	189,266,800	190,560,300

2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION		2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Personal Services					
1001	Ofcl/Admin-Salaries	3,994,985	3,983,200	4,158,900	4,265,500
1002	Ofcl/Admin-Overtime	592	0	0	0
1003	Ofcl/Admin-Special	102,740	87,100	94,000	92,300
1004	Ofcl/Admin-Training	49,273	94,600	89,100	45,800
1005	Ofcl/Admin-Car Allow	59,068	60,600	66,200	0
1006	Ofcl/Admin-Clothing	200	0	0	0
1007	Ofcl/Admin-Membershi	14,386	16,900	15,100	16,000
1011	Ofcl/Admin-Stcivserv	381,384	404,200	379,000	404,600
1101	Professnl-Salaries	4,424,678	5,432,000	5,209,900	5,462,900
1102	Professnl-Overtime	187,269	159,300	145,700	139,400
1103	Professnl-Special Pa	176,496	159,300	169,100	166,600
1104	Professnl-Training	459,887	467,300	462,900	262,400
1105	Professnl-Car Allowa	2,072	2,100	16,000	0
1106	Professnl-Clothing	1,959	3,400	2,800	2,100
1107	Professnl-Membership	16,547	31,000	36,000	21,100
1108	Professnl-Med Exams	300	100	200	200
1111	Professnl-Stcivservs	6,637,918	6,872,100	6,931,200	6,973,400
1201	Technician-Salaries	2,025,905	2,042,900	2,034,000	2,416,900
1202	Technician-Overtime	55,028	56,500	54,300	67,700
1203	Technician-Special P	110,794	99,600	115,500	128,100
1204	Technician-Training	4,125	10,600	7,100	5,700
1206	Technician-Clothing	2,606	6,000	6,100	10,900
1207	Technician-Membershi	280	500	600	1,200
1208	Technician-Med Exams	120	0	0	500
1211	Technician-Stcivserv	5,053,696	5,211,600	5,179,400	5,340,200
1301	Prot.Serv.-Salaries	662,225	682,000	632,000	644,500
1302	Prot.Serv.-Overtime	590,933	610,000	544,000	557,200
1303	Prot.Serv.-Special P	1,528,619	1,659,100	1,792,000	1,810,500
1304	Prot.Serv.-Training	15,957	16,600	13,000	7,000
1306	Prot.Serv.-Clothing	1,048,986	1,108,800	1,109,100	1,190,100
1307	Prot.Serv.-Membershi	19,390	18,100	22,300	20,600
1308	Prot.Serv.-Med/Psy E	131,526	111,000	123,000	131,000
1309	Prot.Serv.-Spec Even	597,417	500,000	500,000	414,300
1311	Prot.Serv.-Stcivservs	33,865,148	36,432,800	35,429,500	36,149,100
1312	FLSA	1,201,520	1,310,900	1,232,900	1,257,600
1401	Paraprof.-Salaries	4,733,560	4,683,000	4,883,700	4,962,800
1402	Paraprof.-Overtime	23,588	17,400	30,900	32,300
1403	Paraprof.-Special Pa	114,871	91,800	95,000	96,900

2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Personal Services-continued				
1404 Paraprof.-Training	11,021	3,500	3,000	2,300
1406 Paraprof.-Clothing	225	1,000	1,400	600
1407 Paraprof.-Membership	314	1,000	1,000	1,000
1408 Paraprof.-Med Exams	2,707	3,000	1,500	3,100
1411 Paraprof.-Stcivservs	0	0	0	0
1501 Ofc/Cler-Salaries	3,157,673	3,056,000	3,263,300	3,422,000
1502 Ofc/Cler-Overtime	117,767	80,500	105,000	101,300
1503 Ofc/Cler-Special Pay	82,397	69,400	87,100	90,400
1504 Ofc/Cler-Training	52	3,100	2,400	1,500
1506 Ofc/Cler-Clothing	0	0	100	0
1507 Ofc/Cler-Memberships	785	600	400	200
1508 Ofc/Cler-Med Exams	300	400	300	500
1511 Ofc/Cler-Stcivservsa	2,008,956	2,252,200	2,041,700	2,196,200
1601 Skldcraft-Salaries	1,626,060	1,682,500	1,857,800	2,690,600
1602 Skldcraft-Overtime	195,170	155,100	190,100	210,400
1603 Skldcraft-Special Pa	73,747	88,000	80,800	78,000
1604 Skldcraft-Training	2,562	4,500	2,300	5,000
1606 Skldcraft-Clothing	12,743	2,300	7,600	13,100
1607 Skldcraft Membership	1,162	600	400	600
1608 Skldcraft-Med Exams	258	100	400	900
1611 Skldcraft-Stcivservs	261,348	271,500	265,000	293,400
1701 Serv/Maint-Salaries	6,986,443	6,896,700	7,696,500	7,599,800
1702 Serv/Maint-Overtime	845,965	806,700	1,030,200	837,800
1703 Serv/Maint-Special P	351,561	325,500	357,500	355,900
1704 Serv/Maint-Training	3,730	4,800	4,700	2,000
1706 Serv/Maint-Clothing	86,582	86,200	73,600	75,300
1707 Serv/Maint-Membershi	1,181	100	2,700	1,200
1708 Serv/Maint-Med Exams	9,587	11,400	11,600	9,200
1801 Employee Ret System	3,169,719	3,297,800	3,428,000	3,655,900
1802 Civ.Serv.Ret.Sys/Sta	7,574,108	7,278,000	6,444,200	6,869,800
1803 Deferred Compensation	240,420	267,700	254,000	263,500
1804 Other Ret Systems	43,101	42,500	30,200	30,200
1805 Group Insurance	9,664,093	10,198,300	9,892,700	10,989,200
1806 Deficit-Fire Pension	4,400,700	4,400,000	4,400,000	4,400,000
1807 Deficit-Police Pensi	3,400,000	3,400,000	3,400,000	3,400,000
1903 Unemployment Insuran	51,929	40,000	45,000	45,000
1906 Performance Pay Rese	16,080	2,001,300	8,900	27,700
1907 Medicare Trust Contr	926,532	946,500	963,500	1,056,100
1908 Employer'S Oasdi Con	91,413	107,300	95,700	115,300
Total Personal Services	113,714,439	120,228,500	117,631,100	121,942,400

2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION		2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Material & Supplies					
2101	Postage	178,556	200,700	196,700	245,500
2102	Photo/Reprod/Printin	25,984	36,100	32,300	34,500
2140	Books And Pubs.	58,232	62,300	59,200	57,600
2150	Office Supplies	316,884	311,300	328,300	318,700
2153	Office Furnishings	1,593	2,500	2,100	4,200
2155	Arts And Crafts	2,569	3,500	3,500	4,000
2210	Gas And Diesel Fuel	3,472,258	3,387,500	4,785,600	4,219,600
2220	Medical Supplies	448,156	432,100	483,200	490,600
2230	Custodial	193,438	187,800	192,100	193,400
2240	Chemicals	133,003	139,100	151,600	93,600
2245	Safety	155,422	144,800	141,700	145,000
2250	Consumables	38,864	35,200	44,600	41,000
2251	Concessions	46,041	57,000	50,000	0
2255	Clothing	3,303	2,100	3,000	3,000
2270	Hand Tools/Small Equ	36,973	57,100	38,000	44,900
2271	Minor Equipment	239,502	322,700	329,200	218,700
2272	Sports Equipment	31,524	31,000	34,500	28,500
2281	Resale Mdse	31,659	45,900	41,000	0
2290	Misc. Op. Supplies	33,716	28,000	30,000	28,700
2291	Training Materials /	7,264	7,500	9,400	9,000
2505	Motor Vehicles	89,086	102,100	101,000	325,900
2508	Tires / New	0	0	0	520,000
2510	Motor Vehicles	-9	0	900	0
2511	Motor Oil	0	0	0	125,000
2515	Small Engines	90,034	89,000	90,000	88,200
2520	Equipment	144,317	157,100	115,900	629,000
2526	Signals	60,737	85,300	61,000	63,000
2530	Measuring Devices	1,313	1,300	1,300	1,300
2540	Furniture And Fixtur	60,613	25,900	27,800	26,800
2541	Streets Lights	0	300	0	0
2542	Street Lighting	70,300	76,400	70,000	70,000
2543	Computer Software under \$500	11,719	12,100	8,300	7,800
2555	Building And Grounds	291,641	266,100	272,000	261,900
2560	Streets	408,715	946,000	596,800	590,000
2561	Traffic Signs	99,403	91,500	103,000	102,000
2565	Mechanical Electrica	38,324	32,500	37,500	35,200
2570	Horticulture	0	4,000	4,000	4,000
2580	Mains And Hydrants	5	0	0	0
2590	Misc Parts. Mat. & Su	5,988	6,300	3,700	3,700
2595	Paint	17,725	30,500	26,300	29,000
2599	Year End Inventory Adj	-168,806	0	0	0
Total Material &Supplies		6,676,046	7,420,600	8,475,500	9,063,300

2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Contactual Services				
3120 Telephone	435,726	480,600	480,900	489,700
3121 Cellular Telephone	117,515	110,400	138,200	144,300
3122 Paging Service	16,766	18,700	15,000	15,300
3125 Electricity	4,375,508	4,088,500	4,532,000	4,105,800
3130 Gas	482,873	553,000	451,100	475,000
3135 Water	429,519	444,000	409,200	433,300
3138 Satellite Programs	4,236	6,100	6,000	6,000
3140 Supply/Small Equip Rent	17,164	26,800	27,000	29,000
3145 Land Rent	700	1,000	1,000	1,000
3150 Office Rent	87,761	92,800	96,800	85,800
3160 Vehicle / Equip Rent	72,010	89,700	84,200	79,100
3170 Computer/Reprod Equi	129,262	138,400	134,900	138,500
3175 Office Equipment Ren	24,057	23,000	23,000	23,000
3190 Misc. Op. Services	84,218	97,800	76,100	71,900
3210 Legal	29,099	30,000	25,000	25,500
3215 Advertising	162,219	170,300	163,000	160,100
3221 Veterinary Fees	33,839	28,700	27,000	27,000
3229 Collection Agency Fe	423,585	400,000	350,000	350,000
3230 Professional Service	10,757,402	11,308,800	11,457,700	12,453,400
3235 Pubs.And Printing	110,459	142,900	132,700	126,200
3236 Copies	32,462	44,600	41,900	40,500
3240 Travel	53,983	47,200	49,400	24,200
3245 Training (80&81 Only)	0	0	300	0
3250 State Training - Admin Cost	223,180	0	76,600	0
3290 Tuition (Classroom T	778	2,500	0	0
3298 Custodian Fee	875	9,000	9,000	10,000
3510 Motor Vehicles	87,737	101,200	128,000	848,000
3520 Equipment And Tools	8,204	9,100	10,900	59,000
3525 Machinery And Equipm	54,751	91,800	130,800	476,000
3532 Heavy Working Machin	7,868	20,000	25,800	30,500
3540 Furniture And Fixtur	1,350	6,000	3,000	3,000
3543 Signals	420	0	0	0
3545 Computer /Reprod. Eq	143,298	178,600	176,300	186,900
3550 Communications Equip	229,350	260,000	211,400	215,900
3552 Audio Visual Equip	28,341	33,000	62,000	62,000
3555 Real Property	361,095	357,800	377,700	360,100
3560 Street Maintenance	214,304	245,400	246,000	250,000
3590 Misc Maint. Service	35,409	41,600	38,600	38,600
3591 Jail Maint Service	15,681	8,000	15,000	15,000
Total Contractual Services	19,293,004	19,707,300	20,233,500	21,859,600

2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Other Charges				
4110 Assessments And Taxe	159,320	150,300	225,400	175,000
4112 Sales Tax Administra	417,885	425,000	415,000	415,000
4115 Recording Fees	64,403	60,000	60,000	95,000
4120 City Memberships	93,534	104,000	95,100	95,300
4125 Promotions	1,087	1,500	1,500	1,500
4131 Liability Insurance	0	2,900	0	2,900
4145 Election Expense	18,374	100,000	100,000	100,000
4146 Game Expense	29,065	40,100	40,100	40,100
4147 Cit Part Expense	84	0	0	0
4150 Crim Investigations	50,000	50,000	50,000	50,000
4162 Civic Appropriations	68,741	90,000	87,000	234,500
4163 Public Agency Approp	1,822,371	1,930,000	2,400,000	1,900,000
4166 Litigation	15	500	100	500
4169 Interest-Internal Ex	580,209	0	0	0
4172 Substd. Housing Demo	0	0	0	750,000
4190 Misc Gen Expense	1,586	4,000	12,000	1,000
4199 Program Services	305,670	280,800	278,700	360,700
Total Other Charges	3,612,344	3,239,100	3,764,900	4,221,500
Operating Reserves				
4295 Operating Reserves	0	10,327,100	0	8,371,100
Total Operating Reserves	0	10,327,100	0	8,371,100
Improvements & Equipment				
4510 Land	69,210	0	0	0
4515 Non-Bldg. Improvemen	121,348	0	10,600	12,000
4518 Street Overlay	2,348,927	1,500,000	0	750,000
4520 Street Reconstructio	1,385,458	400,000	400,000	0
4525 Buildings	5,896	220,500	239,500	54,900
4543 Computer Software	36,214	38,400	49,700	7,600
4550 Ofc/Reprod Equip	834,853	306,900	249,900	47,300
4553 Medical Equipment	997	7,600	7,500	2,000
4555 Audiovisual Equipmen	357,843	172,300	225,000	24,100
4557 Tools And Equipment	380,894	3,301,200	2,852,300	53,500
4558 Communications Equip	57,499	298,200	231,900	16,500
4560 Vehicles	4,401,605	2,836,400	2,770,100	434,000
4570 Machinery/Equip	1,436,971	807,000	828,600	12,500
Total Improvements & Equipment	11,437,715	9,888,500	7,865,100	1,414,400

2009 ANNUAL OPERATING BUDGET

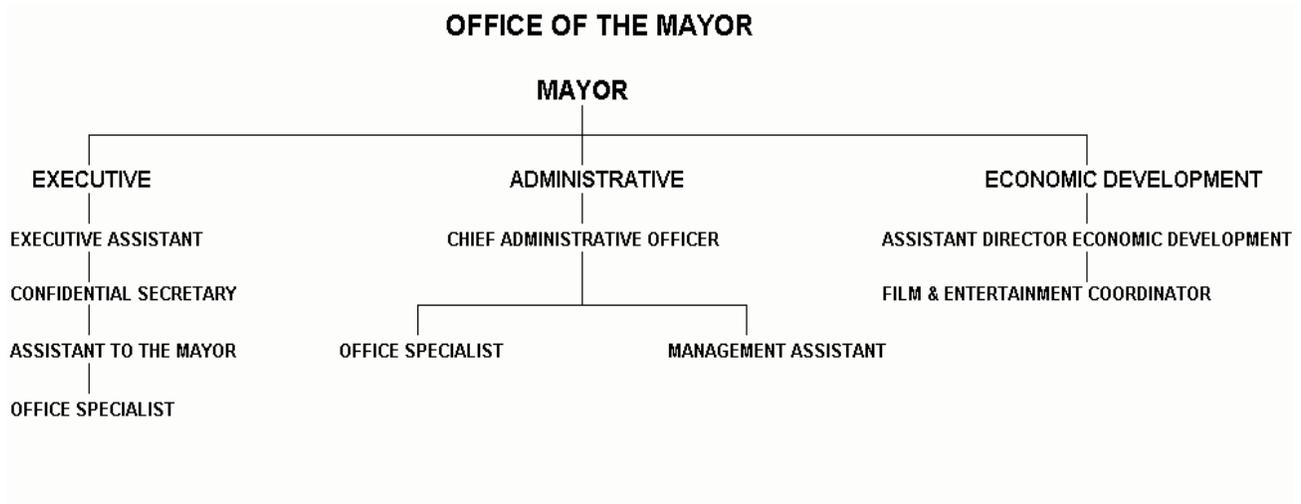
EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Transfers				
5000 Transfer To Capital Projects	280,002	0	0	0
5028 Airport Projects	120,000	0	0	0
5109 Notes Payable	2,155,284	3,914,300	3,914,300	5,614,000
5402 Transfer To W & S	1,118,000	1,140,000	1,140,000	1,155,000
5501 Operating Subsidy	210,000	210,000	309,000	243,900
5601 Transfer To MPC	939,472	953,200	869,100	822,900
5702 Transfer To Police Grants	98,983	127,400	202,200	110,200
5901 Transfer To Sportran	6,420,809	5,300,000	5,779,000	5,566,000
5906 Transfer To Retained	10,790,312	6,750,000	7,961,000	6,983,900
5908 Trans To Community Development	4,316,255	4,297,700	4,287,400	538,000
5930 Transfer To Fleet Service	3,069,959	3,298,600	3,803,800	0
5935 Transfer to Information Technology	2,562,400	3,040,000	3,030,900	2,654,100
Total Transfers	32,081,476	29,031,200	31,296,700	23,688,000
GRAND TOTAL EXPENSES	186,815,024	199,842,300	189,266,800	190,560,300

OFFICE OF THE MAYOR



2009 ANNUAL OPERATING BUDGET



2009 ANNUAL OPERATING BUDGET

OFFICE OF THE MAYOR

DIRECTOR
Mayor Cedric B. Glover

CAO/BUDGET COORDINATOR
Dale L. Sibley (Interim)

DEPARTMENT OVERVIEW

The Office of the Mayor includes several key policy-making and support offices which guide the City's day-to-day operations. It includes the Executive Office, Personnel and the City Attorney's Office.

2008 ACCOMPLISHMENTS

- Worked to keep and expand the movie industry in Shreveport. Held a Film Summit in August and lobbied State lawmakers to extend the production and infrastructure tax credits.
- Expanded efforts to attract and keep music talent to Shreveport.
- Worked closely with Airports staff and local economic development staff to attract aviation-based industry to Shreveport.
- Led public awareness campaigns designed to educate the public about the Haynesville Shale.
- Led the governmental response to meeting the needs of evacuees from Hurricanes Gustav and Ike.
- Led efforts to retain employment at Shreveport's General Motors truck assembly plant.

2009 GOALS AND OBJECTIVES

- Undertake new economic development strategies suggested by the group of economic development consultants brought to Shreveport in August 2008.
- Monitor and participate in the Master Planning process.
- Continue to support the Police Department in its efforts to reduce crime.
- Determine whether or not to proceed with a 2009 bond issue for infrastructure projects.

2009 ANNUAL OPERATING BUDGET

2009 RESOURCES

Division Funding	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change	Full-Time Employee
Executive	660,438	691,700	752,500	1,008,500	46%	11
Administration	374,556	393,400	320,800	0	-100%	0
Personnel	474,292	512,400	500,800	458,300	-11%	8
City Attorney	1,023,637	1,119,200	1,059,000	1,101,500	-2%	13
TOTAL	2,532,923	2,716,700	2,633,100	2,568,300	-5%	32

Appropriations

Division Funding	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	2,331,667	2,517,900	2,411,700	2,369,000	-6%
Materials & Supplies	48,123	40,900	49,100	48,200	18%
Contractual Services	142,926	147,300	161,800	142,000	-4%
Other Charges	4,574	4,500	4,200	4,800	7%
Improvements & Equipment	5,331	5,600	5,800	4,300	-23%
Transfers to Other Funds	302	500	500	0	-100%
TOTAL	2,532,923	2,716,700	2,633,100	2,568,300	-5%

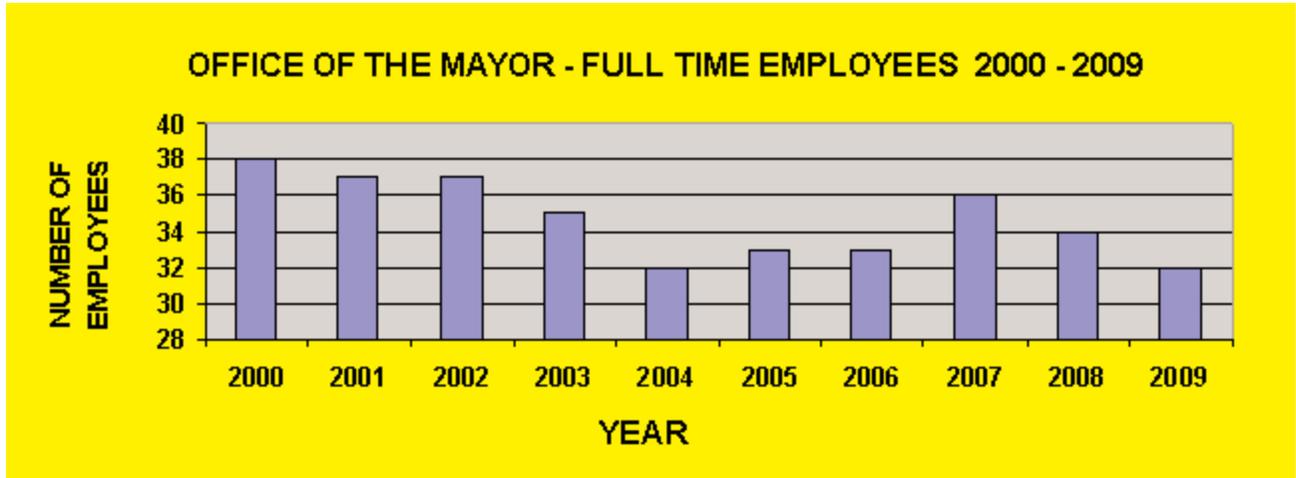
BUDGET CHANGES FOR 2009

The overall budget for the Office of the Mayor decreases by 9% in 2009. A filled position is expected to be deleted by retirement in Personnel. Travel, training and salary accounts were trimmed as a part of the City's efforts to replenish the Operating Reserve.

UNFUNDED NEEDS

Director of Economic Development.

2009 ANNUAL OPERATING BUDGET



The number of employees in the Office of the Mayor has declined from 46 in 1995 to 32 by the end of 2009. During 2008, one position was added in the Mayor's office, while one was deleted in the CAO's office. For 2009, one position in Personnel will be deleted after its incumbent retires.

2009 ANNUAL OPERATING BUDGET

DEPARTMENT
OFFICE OF THE MAYOR

DIVISION
EXECUTIVE OFFICE

INDEX CODE
100024

OVERVIEW

The Executive Office of the Mayor serves as the focal point where citizens can obtain information about City government and its activities. As the City's elected spokesperson, the Mayor attends meetings, delivers proclamations, provides information to citizens and the media and assists citizens. As the key policy maker for the executive branch of government, the Mayor is responsible for proposing policies regarding the appropriate level of City services and for communicating these proposals to the City Council, the CAO and department heads. The Executive Office focuses on community outreach, economic development and the marketing of Shreveport. The Executive Office also supervises the City's film industry coordinator and the Director of Economic Development, who are paid from the Riverfront Fund budget. The Chief Administrative Officer is responsible for implementing the Mayor's programs, supervising the activities of City department heads and preparing and managing the City's budget. The City's Fair Share Program, designed to increase the participation in City contracts by businesses owned by minorities and women, is also part of the Executive Office.

2008 ACCOMPLISHMENTS

- Led the City's public awareness campaigns designed to educate the public about the Haynesville Shale gas leasing and exploration process.
- Led City's response to meeting the needs of evacuees from Hurricanes Gustav and Ike.
- Worked to keep and expand the movie industry in Shreveport. Held a Film Summit in August and lobbied State lawmakers to extend the production and infrastructure tax credits.
- Worked to attract new industries to the City and retain existing ones. Brought together panel of economic experts with Shreveport ties to recommend the best ways to maximize the City's efforts.
- Served as the spokesman for the implementation of the "Just Curb It" recycling program.
- Selected a new Fire Chief.

2009 GOALS AND OBJECTIVES

- Monitor and participate in the Master Planning process.
- Continue to support the Police Department in its efforts to reduce crime.
- Determine the best way to focus the City's economic development efforts.
- Hire a new Chief Administrative Officer.
- Recommend affordable ways to increase the pay of City employees, especially first responders.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
% City contracts awarded to minority-owned businesses	21.9%	19%	20%
% City contracts awarded to women-owned businesses	11.8%	6.6%	15%
Businesses certified under the Fair Share Program	354	201	300
Budget ordinances prepared	18	18	17
Budget amendments prepared	35	35	30

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	584,291	625,800	663,700	923,300	48%
Materials & Supplies	17,739	12,200	17,900	22,700	86%
Contractual Services	55,449	51,700	68,400	60,700	17%
Other Charges	2,119	1,000	1,000	1,100	10%
Improvements & Equipment	840	1,000	1,500	700	-30%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	660,438	691,700	752,500	1,008,500	46%
FULL-TIME EMPLOYEES	7	7	8	11	57%

BUDGET CHANGES FOR 2009

The most significant change is the combination of the Mayor and CAO's budgets into one budget for 2009.

Personal Services increases, due to the addition of an Assistant Director of Economic Development in mid-2008. Contractual Services increases to pay for Blackberry service and costs associated with monitoring the activities of the Louisiana Legislature.

UNFUNDED NEEDS

Director of Economic Development.

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	800	E	Mayor	1
	802	A	Chief Administrative Officer	1
	803	A	Assistant Chief Administrative Officer	1
22 Professionals	801	A	Executive Assistant to the Mayor	1
	815	A	Assistant to the Mayor	3
	437	A	Management Assistant	1
26 Office/Clerical	719	A	Office Specialist	2
	822	A	Confidential Secretary	1
TOTAL				11

2009 ANNUAL OPERATING BUDGET

**DEPARTMENT
OFFICE OF THE MAYOR**

**DIVISION
ADMINISTRATION**

**INDEX CODE
100032**

Dale L. Sibley, Chief Administrative Officer (Interim)

DIVISION OVERVIEW

This division formerly consisted of the Chief Administrative Officer (CAO) and his immediate staff, but has been combined into the Executive Office budget for 2009.

2008 ACCOMPLISHMENTS

- Served as a key spokesman for the City in the Haynesville Shale public awareness campaign.
- Continued to monitor efforts to increase contracting opportunities for businesses owned by minorities and women.

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	354,204	367,600	299,300	0	-100%
Materials & Supplies	8,134	8,000	8,200	0	-100%
Contractual Services	9,299	16,400	12,000	0	-100%
Other Charges	80	100	100	0	-100%
Improvements & Equipment	2,839	1,300	1,200	0	-100%
Transfers to Other Funds	0	0	0	0	-100%
TOTAL	374,556	393,400	320,800	0	-100%
FULL-TIME EMPLOYEES	4	4	3	0	-100%

BUDGET CHANGES FOR 2009

The 2009 budget combines the Mayor and CAO's budget into one division.

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER *

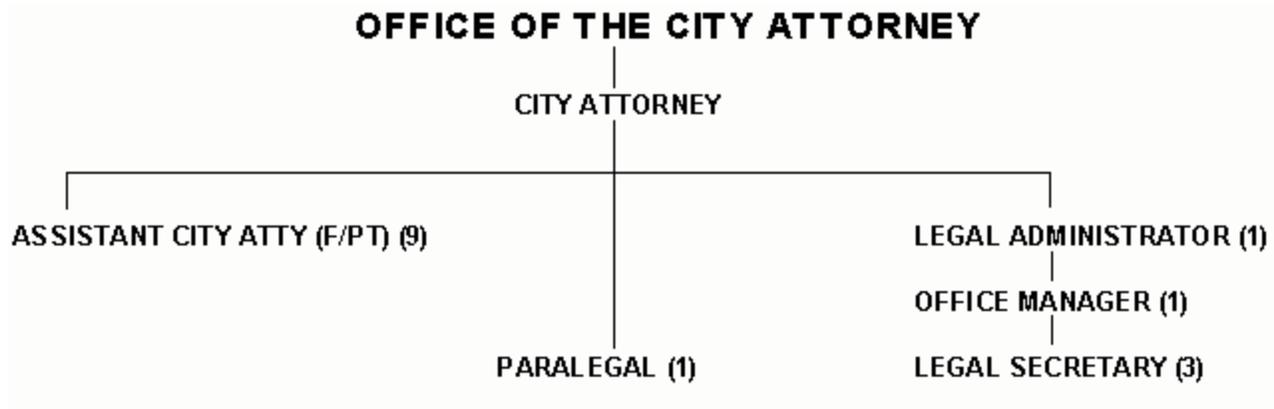
Category	Class	Level	Title	Authorized
Appointed				
21 Officials	802	A	Chief Administrative Officer	0
22 Professional	437	A	Management Assistant	0
25 Para-Professional	209	A	Office Specialist	0
TOTAL				0

Note:*

As stated earlier, the 2009 budget combines the Mayor and CAO's budget into one division, one budget for 2009. The positions that were under the CAO's budget in previous years have either been eliminated or moved and combined into the Mayor's 'EMPLOYEE ROSTER',. page 64.

CITY ATTORNEY

2009 ANNUAL OPERATING BUDGET



2009 ANNUAL OPERATING BUDGET

DEPARTMENT
OFFICE OF THE MAYOR

DIVISION
CITY ATTORNEY

INDEX CODE
110007

City Attorney
Terri Anderson-Scott

BUDGET COORDINATOR
Tammie Frazier-Roberison

DEPARTMENT OVERVIEW

The City Attorney's Office provides legal advice to the Mayor, City Council and all departments, agencies, boards and commissions of City government. It handles all legal instruments to which the City is a party or in which it has an interest and represents the City in all litigation. It also prosecutes violators in City Court. Activities are handled by a combination of full-time and part-time staff and outside attorneys. Most litigation is handled by private law firms.

2008 ACCOMPLISHMENTS

- The City Attorney's Office has successfully litigated cases to conclusion, thus reducing the amount of claims paid by the City for minor matters.

2009 GOALS AND OBJECTIVES

- Continued development of internal and external administrative procedures to reduce the amount of attorney time spent on routine administrative matters.
- Improve the level of legal service provided to City officials and departments.
- Continue to aggressively defend litigation filed on behalf of and against the City and reduce the number of suits filed against us.
- Work with the CAO, other City employees and contract attorneys to reduce the number and severity of claims against the City.

PERFORMANCE MEASURES

	2007	2008	2009
	Actual	Estimate	Goal
Total active lawsuits	526	691	700
Suits filed by the City	25	21	100
Suits filed against the City	86	71	75
Cases tried in Court	19	30	200
Court cases won or dismissed	25	50	200

2009 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	938,603	1,029,800	970,900	1,010,600	-2%
Materials & Supplies	14,977	15,100	14,400	17,900	19%
Contractual Services	65,968	68,700	70,400	69,700	1%
Other Charges	2,135	2,600	2,300	2,700	4%
Improvements & Equipment	1,652	2,500	500	600	-76%
Transfers to Other Funds	302	500	500	0	-100%
TOTAL	1,023,637	1,119,200	1,059,000	1,101,500	-2%
FULL-TIME EMPLOYEES	15	14	14	13	0%
PART-TIME EMPLOYEES	4	3	3	3	0%

BUDGET CHANGES FOR 2009

The 2009 budget decreased by 2%. In addition, the City Attorney's office also eliminated one position.

UNFUNDED NEEDS

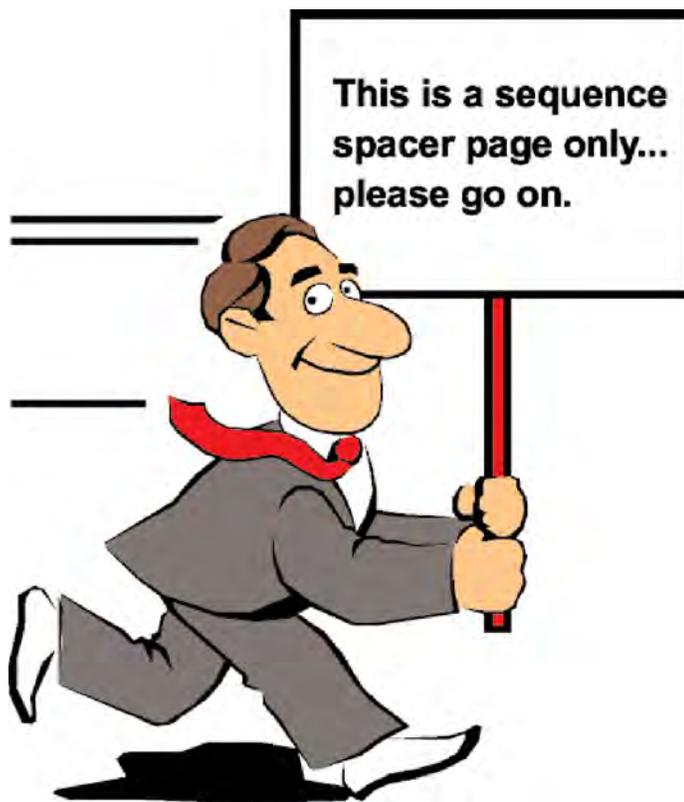
None at this time.

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	870	A	City Attorney	1
22 Professional	872	A	Assistant City Attorney	6
	875	A	Paralegal	1
25 Para Professional	876	A	Legal Administrator	1
26 Office/Clerical	733	A	Office Manager	1
	823	A	Legal Secretary	3
			SUBTOTAL	13
Part Time				
22 Professional	872	A	Assistant City Attorney	3
			SUBTOTAL	3
			TOTAL	16

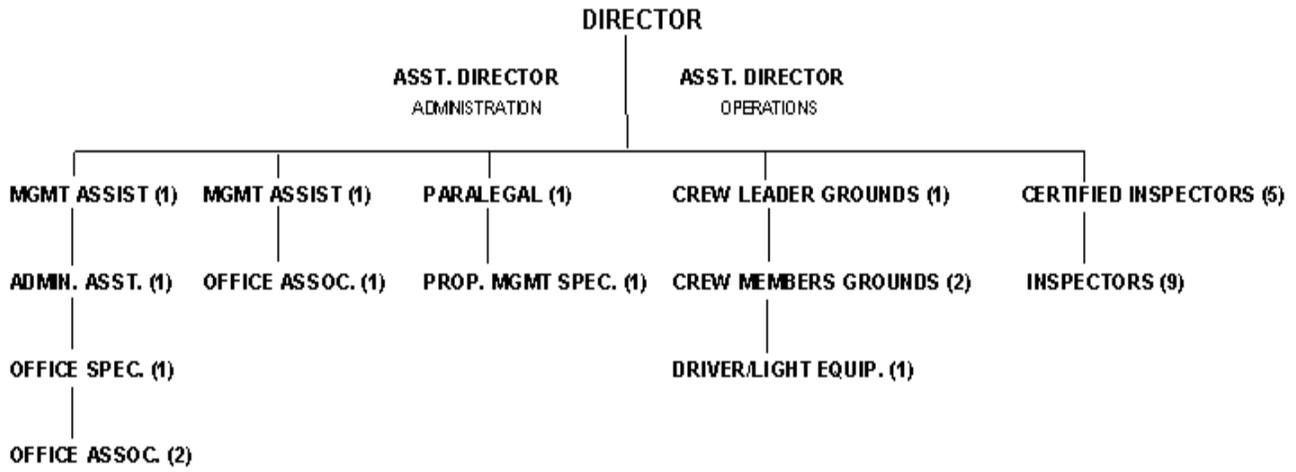
2009 ANNUAL OPERATING BUDGET



**PROPERTY
STANDARDS**

2009 ANNUAL OPERATING BUDGET

PROPERTY STANDARDS



2009 ANNUAL OPERATING BUDGET

DEPARTMENT
PROPERTY STANDARDS

INDEX CODE
120006

DIRECTOR
Jim Holt

BUDGET COORDINATOR
Jim Holt

DEPARTMENT OVERVIEW

The mission of the Department of Property Standards division is to facilitate and improve the overall quality, health, safety and welfare for the citizens of Shreveport, by removing blight from our city through administration of the City of Shreveport, Property Standards Code.

Four major programs are administered: (1) Demolition and Securing of Structures, which allows the City and its contractors to demolish or secure a structure if it has been abandoned and uncared-for; (2) Weed Abatement, which requires owners of vacant properties to keep vegetative growth below 12 inches in height and provides for City contractors to cut the lots if the owner fails to do so ; (3) Care of Premises, which allows the City to cite owners for other nuisances on private property; and (4) Non-Operative Vehicles, which allows the City to remove abandoned vehicles from private property.

2008 ACCOMPLISHMENTS

- Implemented Operation T-BONE (Taking Back Our Neighborhoods Every Day), which increased the number of vacant lots cut by the City, paired Property Standards inspectors with Police Community Liaison Officers and reduced the amount of administrative paperwork associated with cutting adjudicated properties.
- Increased partnerships with neighborhood groups and residents.
- Initiated operations and worked in conjunction with Police to sweep neighborhoods in a short period of time, in an effort to cite all blighted conditions in those areas at one time.
- Begin implementation of a paperless process for all cases through computerization of files thereby reducing administrative cost and streamlining the cumbersome process of keeping track of thousands of hard copy paper files.

2009 GOALS AND OBJECTIVES

- Improve response time on citizen complaints.
- Cut adjudicated lots 3-4 times annually.
- Increase the number of cases cited to appear in City Court.
- Increase number of demolition cases processed.
- Complete the process of going paperless within the Property Standards Office.
- Prepare and submit 'Renters Code' for City Council approval.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Lots cut by City contractors	6,326	9,000	12,000
Lots cut by City crews	413	700	700
Substandard structures secured	39	150	160
Houses demolished	183	270	300
Property standards inspections made	30,600	25,000	30,000
Property Standards Board cases heard	219	40	45
Inoperable vehicles tagged	1,523	2,500	3,000
Violations written	10,028	7,000	7,000
Citations to court written	349	150	150
Complaints entered into CCAR system	2,059	3,500	4,000

RESOURCES AVAILABLE

	* 2007 Actual	* 2008 Budget	* 2008 Estimate	2009 Budget	% Change
Personal Services	0	0	0	1,241,600	N/A
Materials & Supplies	0	0	0	141,500	N/A
Contractual Services	0	0	0	1,390,000	N/A
Other Charges	0	0	0	790,000	N/A
Improvements & Equipment	0	0	0	0	N/A
Transfers to Other Funds	0	0	0	0	N/A
TOTAL	0	0	0	3,563,100	N/A

* 2007 and 2008 spending is shown in the Community Development section.

BUDGET CHANGES FOR 2009

This is the first budget for the Department of Property Standards. Funding is about 5% less than in 2008, due mostly to the end of the Fleet Services Fund. The fleet maintenance costs for Property Standards are budgeted in Operational Services.

UNFUNDED NEEDS

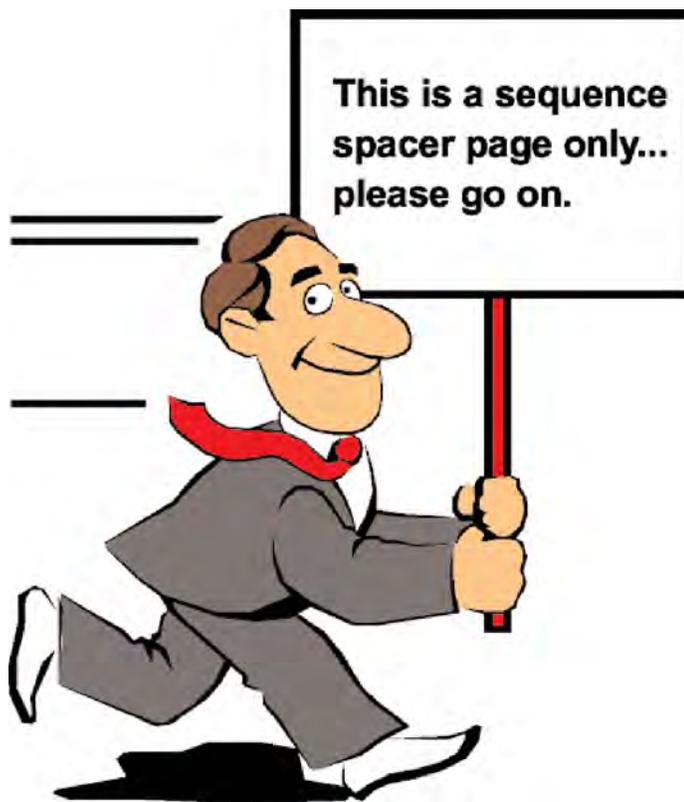
Three (3) additional inspectors

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

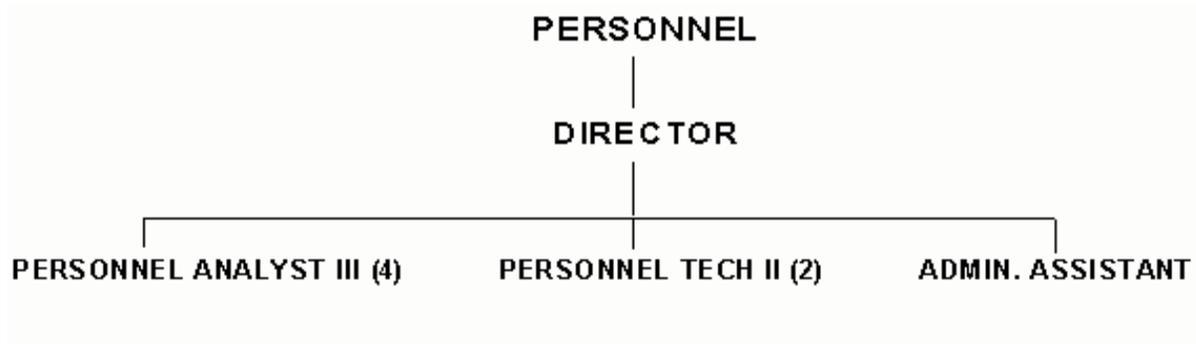
Category	Class	Level	Title	Authorized
Appointed				
21 Officials	722	A	Director of Property Standards	1
	726	A	Assistant Bureau Chief	2
SUBTOTAL				3
Classified				
22 Professionals	420	13	Paralegal	1
	436	11	Administrative Assistant	1
	437	13	Management Assistant	2
23 Technicians	338	15	Prop. Management Specialist	1
	359	10	Codes Enforcement Inspector	9
	481	12	Certified Codes Enforcement Inspector	5
25 Paraprof	209	9	Office Specialist	1
26 Office/Clerical	208	7	Office Associate	3
27 Skilled Craft	132	8	Driver, Lt Equip	1
28 Service/Maint.	462	6	Crew Member, Grounds	2
	465	11	Crew Leader, Grounds	1
SUBTOTAL				27
TOTAL				30

2009 ANNUAL OPERATING BUDGET



PERSONNEL

2009 ANNUAL OPERATING BUDGET



2009 ANNUAL OPERATING BUDGET

DEPARTMENT
OFFICE OF THE MAYOR

DIVISION
PERSONNEL

INDEX CODE
130005

Director
Joe Lunt

BUDGET COORDINATOR
Joe Lunt

DEPARTMENT OVERVIEW

The Personnel office provides comprehensive human resources management services to City departments and employees. Activities include recruitment and selection processes, classification and pay systems, policy development and implementation, employee training and development, EEO and affirmative action programming and the City's Employee Assistance Program (EAP).

2008 ACCOMPLISHMENTS

- Completed system-wide retrainer on dealing with disabled clients.
- Led comprehensive pay review for general classified employees, which led to pay adjustments which are included in the 2008 budget.
- Managed the implementation of recommendations from comprehensive pay review.

2009 GOALS AND OBJECTIVES

- Assess need for adjustments to the classification structure for general classified employees.
- Begin comprehensive review of all human resources rules, regulations and procedures.

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Total full-time authorized positions	2,813	2,726	2,720
Job openings	340	350	200
Vacancy rate	5.7%	6.4%	8%
Turnover rate, public safety employees	6.6%	6.0%	4%
Turnover rate, other employees	15.4%	5.9%	9%
Number of pre-disciplinary conferences	182	216	200
Terminations	34	25	25
Terminations overturned	0	2	0

2009 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	%
					Change
Personal Services	459,569	494,700	477,800	435,100	-12%
Materials & Supplies	7,273	5,600	8,600	7,600	36%
Contractual Services	12,210	10,500	11,000	11,600	10%
Other Charges	240	800	800	1,000	25%
Improvements & Equipment	0	800	2,600	3,000	275%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	474,292	512,400	500,800	458,300	-11%
FULL-TIME EMPLOYEES	8	8	8	8	0%

BUDGET CHANGES FOR 2009

The proposed 2009 budget for Personnel decreases by 11%. One position will be deleted when the incumbent retires. No salary increases are included in the budget. Funding for training and travel has been reduced by 50%.

UNFUNDED NEEDS

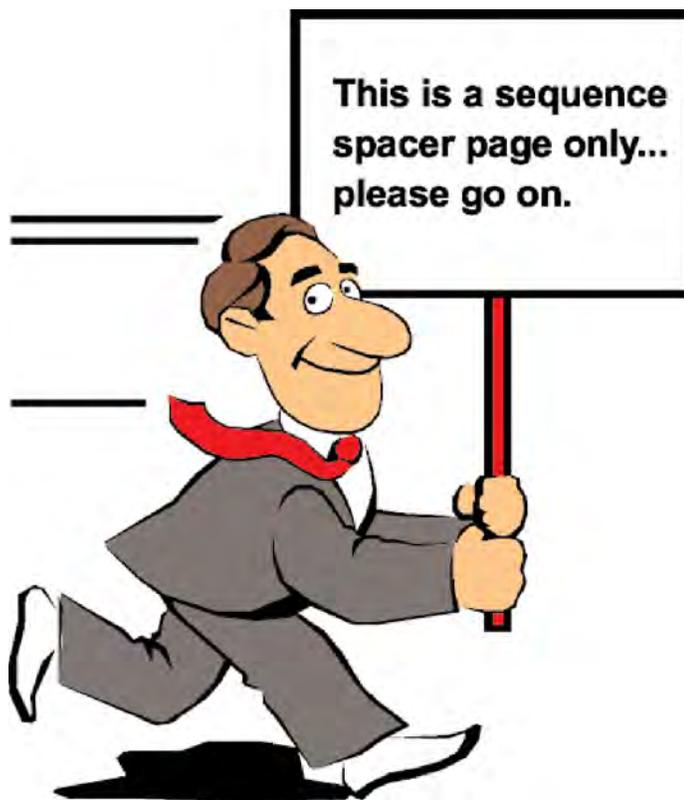
Replace the office copier, which was included in the original budget request (an additional \$9,000 is needed to accomplish this).

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Classified				
21 Officials	123	22	Director of Personnel	1
22 Professionals	225	16	Personnel Analyst III	4
23 Technicians	227	12	Personnel Technician II	2
24 Para-Professionals	436	11	Administrative Assistant	1
			TOTAL	8

2009 ANNUAL OPERATING BUDGET

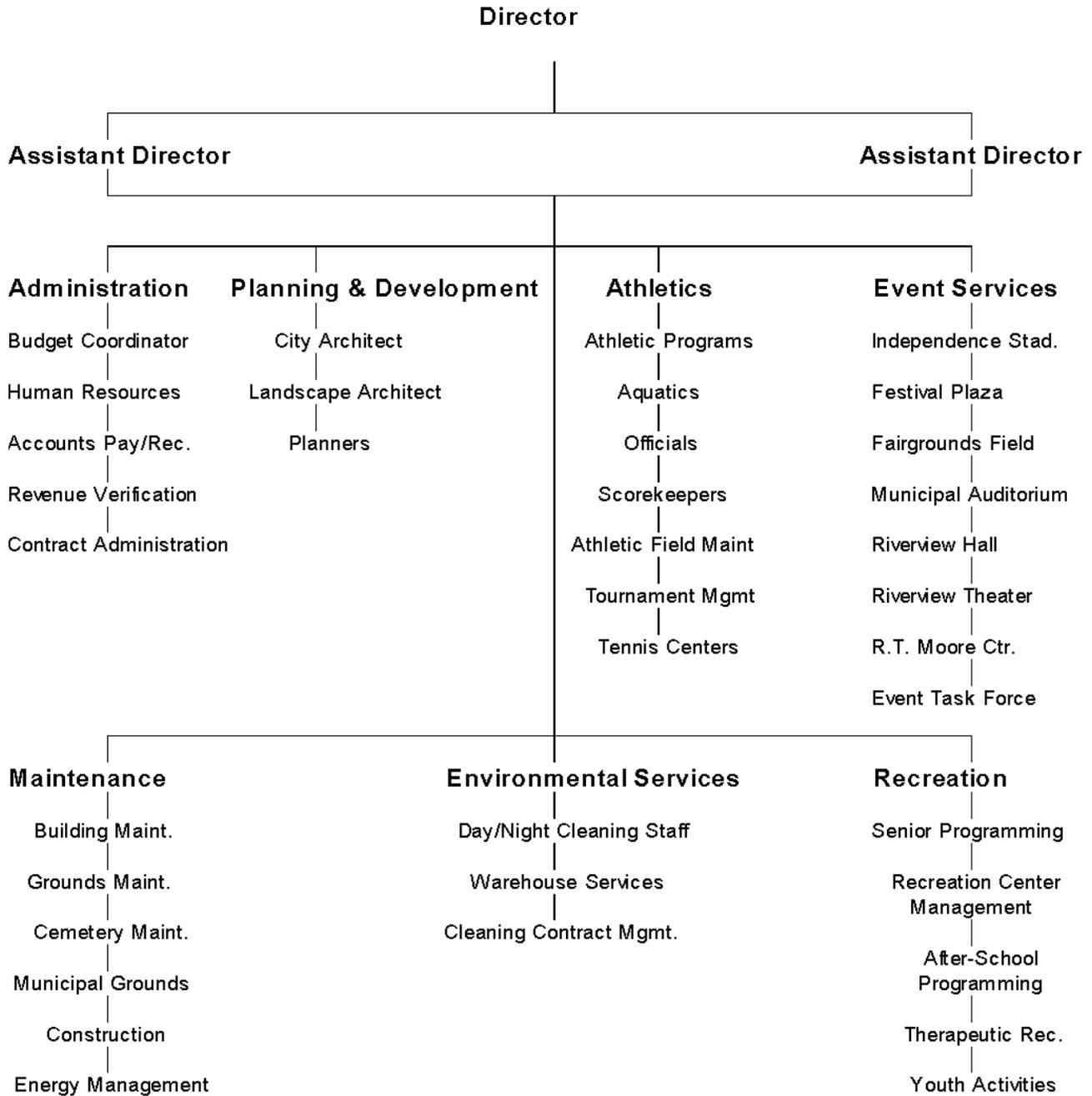


PUBLIC ASSEMBLY & RECREATION



2009 ANNUAL OPERATING BUDGET

Shreveport Public Assembly & Recreation Organization Chart



2009 ANNUAL OPERATING BUDGET

SHREVEPORT PUBLIC ASSEMBLY AND RECREATION

DIRECTOR

Shelly Ragle

DEPARTMENT OVERVIEW

Shreveport Public Assembly & Recreation's mission is to provide the citizens and visitors of Shreveport quality leisure services and cultural activities, by creating a vital parks and recreation system which enhance quality of life services that promote natural spaces, the local economy and the welfare of our community. SPAR does so much more than our mission statement details.

The Department through the Administration Division, budgets for expenses not related to the mission of SPAR, for instance,

Utility Payments, including electricity, water, and gas for:

- Government Plaza
- City Jail
- City Courts
- City Hall Annex
- Public Works
- Police and Fire Academy
- Police Administration Building
- SRAC
- Other city contracted sites

Maintenance Contracts for elevators, back-up power supply, air conditioner maintenance and overhead door maintenance for:

- Information Technology
- Fire Department
- City Jail
- Police Department
- City Courts
- City Hall Annex
- Government Plaza

The Department, through the Maintenance Division, oversees the appearance, operations, and mechanical integrity of all City-owned real estate. It is solely responsible for maintenance and repairs to the mechanical systems, the plumbing requirements, needed roof repair or replacement, painting, and various other maintenance needs in these facilities through normal wear and tear, personnel neglect, or Acts of God. These tasks are carried out by in-house staff or through maintenance contracts funded through the SPAR budget. Other responsibilities of Maintenance include:

Maintaining public right-of-ways such as:

- Clyde Fant Parkway
- Fern/Gilbert Intersection
- Business Park and Bert Kouns Intersection
- Fern and Bert Kouns Intersection
- Four Cemeteries
- 200 flower beds, rose beds, & gateways

2009 ANNUAL OPERATING BUDGET

Performing all maintenance functions in facilities such as:

- All Fire Stations
- City Jail
- City Courts
- Government Plaza
- City Hall Annex
- Recreation Centers, SprayGrounds, and other SPAR Facilities
- Riverfront buildings
- Festival Plaza
- 46 playgrounds
- Ten swimming pools

Working closely with the Maintenance Division, the Environmental Services Division ensures a pleasant and sanitary environment for employees, visitors and users of all public facilities. The Division is solely responsible for the housekeeping functions of thirty-two city-owned facilities. The Division performs the necessary housekeeping function in city facilities with in-house staff or through a contracted maintenance agreement.

Examples of in-house locations:

- Government Plaza
- Police and Fire Academy
- City Courts
- Police Department

Examples of contracted locations:

- Public Works Administration
- Streets and Drainage
- Traffic Engineering
- Recreation Centers

In addition, the Environmental Services Division operates a full service warehouse and oversees purchasing, inventory control and distribution of housekeeping supplies and equipment for all City Departments.

The Division also funds and provides mail services to many locations throughout the City such as:

- Police and Fire Academy
- Public Works Administration
- Central Fire Station
- City Hall Annex
- SRAC
- Lucas Water Treatment Plant

SPAR's Planning & Development Division houses the City Architect who acts as the City's representative in dealing with the design professionals who work on City projects. The Division also manages the City's capital projects for public buildings and recreation and projects related to the renovation and remodeling of City buildings. It provides architectural review for many City projects. This Division also provides design services, graphic support, office space planning, project management for all City departments. Examples include:

- James C. Gardner Police Building Sign Design & Installation
- Oakland Cemetery – Department of Interior's Save America's Treasures
- DOS Environmental Affairs Building & Call Center
- Riverfront Recreation Master Plan

2009 ANNUAL OPERATING BUDGET

- BEDI-Milam Street Parking Structure
- Coleman College Plaque Design & Installation
- United States Department of Justice ADA Project
- Convention Center Loading Dock Project
- Convention Center Parking Garage Security Controls

While the Department is heavily involved in the maintenance and operations of the City, there are divisions within SPAR that are still working tirelessly to carry out SPAR's core mission such as Event Services, Special Facilities, Athletics and Recreation.

The Events Services Division has long been a catalyst in providing cultural and leisure activities. The Division is responsible for the coordination of all events that take place in City facilities or on City property. The Division works closely with the Symphony, Opera, Ballet, stage productions, and other artists to bring quality cultural performances to Riverview Theater and our Parks. The Event Services Division operates special events venues, including convention and meeting facilities, stadiums and entertainment venues and ensures the success of events held in these facilities. The Division is directly responsible for the facilitation and coordination of events at Riverview Hall and Theater, Municipal Auditorium, Festival Plaza, annual parades, and the Independence Bowl, all of which have a tremendous economic impact on the City. Every year:

- Over 300,000 citizens & tourists visit Independence Stadium & Fairgrounds Field.
- 1.2 million visitors and citizens are served by Event Services through its role in festivals, special events, parades, trade shows, & conventions.
- 300 applications are reviewed annually for compliance of insurance, police, fire, and other city requirements on all street closures, block parties, homecoming parades, runs, walks, festivals, special events, and all other activities events held on City streets, right-of-ways, parks, or facilities.

The Athletics and Recreation Divisions provide quality sporting and athletic opportunities for all ages, and a diverse slate of leisure, recreational, wellness, cultural enrichment, and educational activities for all Shreveport citizens. Therapeutic Division meets the needs of the physically, mentally, and socially challenged individuals, as well as the general populations, focusing on reintegrating, restoring, and increasing leisure skills, leisure awareness, and leisure participation.

These Divisions provide recreational and athletic opportunities through programs and partnerships such as:

- Fit for Life Event.
- 32nd Annual Sickle Cell Tournament.
- Hershey Youth Track program.
- Youth football, baseball, basketball, and softball programs.
- Adult sports programming including softball, volleyball, and basketball.
- Aquatic programming (swimming lessons, lifeguard training, and recreation swimming).
- Tennis programming (professional lesson, league play, and recreation tennis instructions).
- After-school programming at all 16 recreation centers, includes tutoring, computer instructions, art and music programs, free to all participants.
- City-wide summer camp in 15 recreation centers, where campers enjoy field trips, art, music, and literature programming, free to all participants.
- Youth participation in alternative sports such as fencing and soccer.

2009 ANNUAL OPERATING BUDGET

- Senior programming offered daily in most centers, seniors have the opportunity to learn computer skills, create arts and crafts projects, participate in senior aerobics, work-out in one of the gyms, or just socialize with other seniors in their community.
- Movies and Moonbeams (partnership with Robinson Film Center to provide movies in the community parks).
- Annual City-wide Ice Cream Party, Halloween Party, and other community festivals.
- Adaptive Basketball.
- Therapeutic Recreation through Yoga and Tai Chi programming.

2008 ACCOMPLISHMENTS

- Completed the Lakeside Community Center outdoor recreation improvements, including playground installation, picnic areas, scenic seating, and a water play ground.
- Completed the construction of Pavilion #2 at Festival Plaza.
- Launched the cemetery data base, which is a record of burials at all of the city-owned cemeteries, on the SPAR website, www.myspar.org .
- Completed the projects and repairs as outlined in the first year's scope of work in order to begin to comply with the ADA agreement between the City of Shreveport and the Department of Justice, such as restroom renovation at Government Plaza, Ford Park, Airport Park, and Wildwood.
- Renovated the playground at Columbia Park; installed new playground equipment, fall service, and gates.
- Submitted a grant for funding to replace the pool house at Fairgrounds Pool.
- Worked closely with the Neighborhood Investment Program to assist neighborhoods with their revitalization plans.
- Completed renovation to the Depot at Festival Plaza where the Event Services' staff is housed.
- Continued to work with partners to provide high level programs and services such as the partnership with SWORDS to provide fencing instruction at several recreation centers, a partnership with the Northwest Louisiana Food Bank to provide a summer food service program at all Recreation Centers, and with the Caddo Council on Aging to provide breakfast and lunch programs to our seniors.

2009 GOALS AND OBJECTIVES

- In 2009, the Department will continue to provide quality programs and leisure services at the level that users are accustomed. The Department will also work to ensure that all staff members provide the highest level of service with a "can-do" attitude.
- Due to a limited programming and preventive maintenance budget, SPAR will have to look to other sources for dollars and assistance.
- Continue to cultivate other public/private partnerships to assist the City in providing programs and services, patterned after the success of existing relationships.
- Develop a grant writing program and foundation support to ensure the continuation of quality programs for users of recreation centers and participants in athletic programs.
- Develop a Department-wide customer service policy.
- Work with Administration to find a site for the Community Development One-Stop Shop.

2009 ANNUAL OPERATING BUDGET

2009 RESOURCES

Division Funding	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change	Full-Time Employees
Administration	4,195,971	4,302,700	4,451,800	4,307,500	0%	9
Planning & Development	229,640	234,900	233,000	272,300	16%	4
Special Facilities	330,689	396,300	366,000	0	-100%	0
Event Services	1,222,084	1,171,000	1,185,500	1,190,200	2%	20
Maintenance	4,172,396	4,299,000	4,427,700	4,326,800	1%	108
Environmental Services	941,002	996,400	974,800	992,500	0%	25
Athletics	1,314,805	1,311,500	1,296,000	1,042,000	-21%	18
Recreation	2,167,366	2,273,000	2,403,500	2,459,000	8%	60
TOTAL	14,573,953	14,984,800	15,338,300	14,590,300	-3%	244

APPROPRIATIONS

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	8,373,517	8,814,200	9,098,400	8,892,500	1%
Materials & Supplies	1,032,137	947,800	998,700	866,900	-9%
Contractual Services	3,409,870	3,459,700	3,463,000	3,763,000	9%
Other Charges	346,776	336,600	331,700	416,200	24%
Improvements & Equipment	652,841	715,300	710,500	85,900	-88%
Transfers to Other Funds	758,812	711,200	736,000	565,800	-20%
TOTAL	14,573,953	14,984,800	15,338,300	14,590,300	-3%

2009 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2009

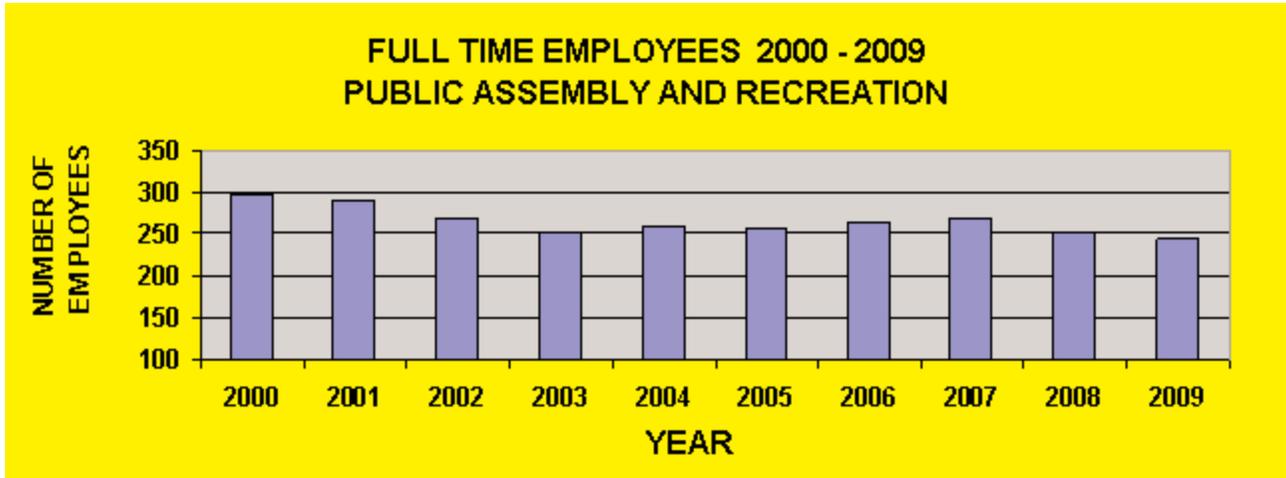
The most significant changes for 2009 are:

- Funding for Personal Services reflects the April 1, 2008 pay increases and increases in health insurance costs.
- An 88% decrease in improvements and equipment funding.
- Funding for the Youth Track Program, Southern Black Softball Association Tournament, and Midnight Basketball Program is included in the Administration budget. These costs were formerly paid by SPAR's Enrichment Fund.
- The elimination of filled positions in Athletics and Event Services and the closure of the Red River Marina.

UNFUNDED NEEDS

- HVAC upgrade needed at Barnwell
- Additional budget dollars for preventive maintenance and Environmental Services.
- Relocation of employees now housed in City Hall Annex.
- Government Plaza HVAC and roof replacement.
- Additional budget dollars for programs.

2009 ANNUAL OPERATING BUDGET



SPAR's employment peaked in 2000. For 2008, SPAR will have 255 full-time employees, due to the elimination of 16 vacant positions. In 2009, the number of full-time employees will decrease from 255 full-time positions to 244.

2009 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
ADMINISTRATION**

**INDEX CODE
150730**

DIVISION OVERVIEW

SPAR Administration Division is responsible for all administrative and fiscal controls of the department. These duties include accounts receivable, revenue verification and departmental fixed assets. The division also facilitates all payroll and personnel functions for the department. In addition, the Administrative Division is responsible for all contracts that pertain to Public Assembly and Recreation. These contracts include agreements between the City of Shreveport and event organizers, construction contractors, professional service providers, and commodity vendors.

2008 ACCOMPLISHMENTS

- Added an online cemetery burial search link to the City's/SPAR web site to provide citizens and historians access to recorded burials in Greenwood, Oakdale, and Jewella cemeteries.
- Enhanced security measures at Government Plaza. New security standards will provide a better sense of security for all Government Plaza employees/visitors and deter potential acts of terrorism and related forms of violence.
- Continued contract facilitation and quality accounting services for the department

2009 GOALS AND OBJECTIVES

- To provide additional professional developmental / training for administrative staff.
- Create Employee Handbooks for all SPAR Divisions and respective staff.
- To establish and execute a contract which provides City cemeteries with a sexton and related services.
- To complete installation and utilization of new Hand Punch Time Attendance System.
- Relocate Special Facilities Division Staff.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
SPAR employees per 1,000 residents	1.29	1.28	1.28
Net SPAR revenues per resident	2.28	1.99	2.06

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	440,847	366,100	525,100	570,900	56%
Materials & Supplies	15,715	35,500	35,500	35,500	0%
Contractual Services	2,733,704	2,784,400	2,779,000	2,980,700	7%
Other Charges	10,060	0	500	85,700	N/A
Improvements & Equipment	438,540	629,900	624,700	68,900	-89%
Transfers to Other Funds	557,105	486,800	487,000	565,800	16%
TOTAL	4,195,971	4,302,700	4,451,800	4,307,500	0%
FULL-TIME EMPLOYEES	10	7	7	9	29%

BUDGET CHANGES FOR 2009

Funded youth track program, sponsorship of the Southern Black Softball Association Tournament, and Midnight Basketball in other charges. Increase in transfer to debt to fund the debt services on the 2008 equipment financing package. Move one office associate from Administration to Environmental Services. Moved two employees from Special Facilities (Marina closed) to Administration. Funds are included (\$230,000) for contract operation of the Municipal Auditorium.

UNFUNDED NEEDS

- Computer and software upgrade for the Division.
- Additional office space needed in Government Plaza.

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	754	A	Assistant Director	2
	835	A	Director of SPAR	1
26 Office/Clerical	822	A	Confidential Secretary	1
			SUBTOTAL	4
Classified				
22 Professionals	424	15	Superintendent, SPAR	1
	437	13	Management Assistant	2
25 Paraprofessional	436	11	Administrative Assistant	2
			SUBTOTAL	5
			TOTAL	9

2009 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
PLANNING & DEVELOPMENT**

**INDEX CODE
150797**

Russell DeLancy, AIA, City Architect

DIVISION OVERVIEW

Planning and Development manages the City's capital projects for public buildings and recreation. It also manages projects related to the renovation and remodeling of City buildings. It provides architectural review for many City projects. The City Architect serves as the Division's manager and acts as the City's representative in dealing with the design professionals who work on the City's projects. This division provides project development, design services, graphic support, construction project management and office space planning for all City departments.

2008 ACCOMPLISHMENTS

The following is a listing of the projects that identify the accomplishments of Planning and Development for 2008.

Grants Management

Managed the Grant funding for the following projects:

- ArtSpace.
- Festival Plaza Covered Pavilion.
- BEDI – Milam Street Parking Structure.
- Municipal Auditorium.
- Beard EDAP.
- StageWorks EDAP.
- Oakland Cemetery - Department of Interior's Save America's Treasures.
- Shreveport Convention Center Parking Lots - 2001 HUD EDI-SP.

Graphics Design and Development

Provided graphics design and development for the following projects:

- Cover for 2008 Annual Comprehensive Financial and Popular Reports.
- Recreation (Movies & Moonbeams signs & special event banners and posters).
- Event Services (Mardi-Gras parades, Sickle Cell tournament and Independence Bowl signs).
- Golf (restaurant menus, menu signage, tournament sponsor signs, ball washer donor signs, & golf cart key tags).
- Vehicle decals.
- ADA directional signage.
- Tournament brackets for basketball, softball and golf tournaments.
- Lakeside Community Center ADA signage.
- Independence Stadium ADA signage.

2009 ANNUAL OPERATING BUDGET

- Bilberry Community Center ADA signage
- Shreve Island Pool ADA signage
- Mamie Hicks Community Center ADA signage
- Mayor's Office Citizen's Awards and Recognitions
- Mayor's Office "Big Check"
- Coleman College Park plaque
- James C. Gardner Police Building sign

Project Management

Provided project management, design services and/or contract support on the following completed projects:

- Convention Center Loading Awnings
- Parking Garage Security Controls
- Municipal Auditorium Boiler Replacement
- Government Plaza ADA Graphic Package
- Government Plaza First Floor Accessible Toilet
- Lakeside Community Center Spray Park
- Lakeside Park Outdoor Recreation Improvements
- Riverfront Recreation Master Plan
- Oakland Cemetery Wall Repair
- Wildwood Park Pottery Studio
- Wildwood Park Toilet Renovations
- Airport Park Toilet Renovations
- Cross Lake Public Boat Launch Toilet Building Renovation
- Cross Lake Municipal Pier Toilet Building Renovation
- Ford Park Toilet Building Renovations
- Bilberry Community Center Toilet Renovation
- DOS Environmental Affairs and Call Center Building
- DOS Environmental Affairs and Call Center Building Systems Furniture Development
- DOS Engineering Inspectors and Building Inspections Office Finish-out
- SPAR Event Services Office Finish-out
- A.C. Steere Elementary Playground Toilet Building
- Festival Plaza Pavilion #2
- Independence Stadium Kitchen Project Development
- Sportran/Greyhound Terminal Project Development
- Shreveport Police Entertainment District Kiosk
- Andrew Currie Community Center Restroom Renovations Development
- James C. Gardner Police Building Sign Construction
- Shreveport Convention Center Parking Lot Security

2009 ANNUAL OPERATING BUDGET

Miscellaneous

- Coordinated projects and provided interior design consultation for the Shreveport Convention Center.
- Coordinated City requirements for the Louisiana Economic Development Corporation loan to StageWorks.
- Served as team leader for the “fiscal” section of the departmental policy and procedures manual committee. Researched and prepared procedures for purchasing, procurement cards and ADA/Disability Complaints.
- Served on the Friends of Municipal Auditorium Board of Directors.

2009 GOALS AND OBJECTIVES

Planning & Development’s primary objective is to provide effective planning and project management of the City Buildings and Parks and Recreation capital improvement projects. The division’s goal is to provide SPAR and other city departments a level of architectural services comparable or better than what could be provided by the private sector. Planning & Development shall provide professional planning, design, documentation and project management in all renovation and remodeling projects for city facilities when requested. It will also assist other departments with facility planning, space planning, graphics and office use programming.

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	216,276	227,600	225,300	265,300	17%
Materials & Supplies	4,391	4,600	5,000	4,600	0%
Contractual Services	6,334	2,700	2,700	2,400	-11%
Other Charges	0	0	0	0	0%
Improvements & Equipment	2,639	0	0	0	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	229,640	234,900	233,000	272,300	16%
 FULL-TIME EMPLOYEES	 3	 3	 4	 4	 33%

BUDGET CHANGES FOR 2009

Planning and Development added an additional Planner II to assist in graphic designs and with ADA assignments. This position is part of the departmental succession planning.

UNFUNDED NEEDS

None at this time

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	744	A	City Architect	1
			SUBTOTAL	1
Classified				
22 Professionals	230	13	Planner II	1
	231	15	Planner III	2
			SUBTOTAL	3
			TOTAL	4

2009 ANNUAL OPERATING BUDGET

DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION

DIVISION
SPECIAL FACILITIES

INDEX CODE
150896

DIVISION OVERVIEW

The Special Facilities Division's main focus and responsibility has been the day-to-day operation of the Stoner S'port Marina. The Marina is being closed in 2009, since it was losing almost \$250,000 per year. Two of the concessions staff are being transferred to Administration.

2008 ACCOMPLISHMENTS

- Updated our web page at www.myspar.org with daily menu and lunch specials, hours of operation, photos of the facility, an hor d'oeuvres catering menu, a corporate menu for catering 100 guests or more, a business lunch menu for up to fifty guests, and a small event menu for anniversaries, birthdays, etc.
- Catered 75% more events than in 2007. Events included concessions for 350 athletes and their families during a SportSpectrum triathlon; food for regional fishermen competing in a Shreveport Sports Authority Bass Tournament; hors d'oeuvres for thirty-five receptions given by the Mayor; and dinner for 500 guests attending a farewell reception for Shreveport Fire Chief Kelvin Cochran.
- Partnered with Red River Adventures, Inc. to supply lunches for visitors taking river tours.
- Developed an employee training form, daily cleaning schedule, weekly repair list, large equipment service plan, and maintenance repair log. The employee training form, cleaning schedule and repair list are reviewed each week, the service plan is reviewed quarterly and the repair log records the repair status of all equipment.
- Explored options to keep the cost of food down.
- Updated SPAR Advisory Council monthly lunch menu

2009 GOALS AND OBJECTIVES

N/A

2009 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	227,756	273,100	244,400	0	-100%
Materials & Supplies	90,266	112,900	107,200	0	-100%
Contractual Services	12,347	10,000	13,500	0	-100%
Other Charges	320	300	300	0	-100%
Improvements & Equipment	0	0	600	0	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	330,689	396,300	366,000	0	-100%
FULL-TIME EMPLOYEES	9	10	10	0	-100%

BUDGET CHANGES FOR 2009

Marina is being closed. It is possible that a contract operator may be sought.

UNFUNDED NEEDS

N/A

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category

Appointed

N/A

Classified

N/A

2009 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
EVENT SERVICES**

**INDEX CODE
150995**

Ronnie Hammond, Division Manager

DIVISION OVERVIEW

The Event Services Division represents only one of the many “fun” divisions that make up Shreveport Public Assembly and Recreation. We are fortunate to be involved in many quality of life events that the citizens and visitors to the City of Shreveport enjoy during their leisure hours. These events include festivals, parades, football games, banquets, symphony, opera and ballet performances. Our responsibilities include the scheduling, booking and facilitation of events at Riverview Hall, Riverview Theater, Festival Plaza, the Randle T. Moore Center and Independence Stadium. We also assist and facilitate many other special events throughout the City of Shreveport. In addition, this division provides logistical support to the Friends of Barnwell with events at Barnwell Garden and Arts Center, with partial field maintenance at Fairgrounds Field for the Shreveport Sports Baseball team, and provides assistance to the Friends of Municipal at Shreveport Municipal Auditorium.

The Event Services Division chairs the City of Shreveport Event Task Force. This task force is a committee of various city departments charged with coordinating and scheduling all special events that occur in public buildings, parks, public streets, public parking lots, sidewalks and at Festival Plaza. This division assists other city departments by delivering various equipment such as, tables, chairs, barricades, and audio-visual equipment to various locations throughout the city when required for press conferences, classes, meetings, open houses and/or other special events.

2008 ACCOMPLISHMENTS

The Event Services Division assisted with the planning and facilitation of many outdoor events, including six Mardi Gras Parades, the rental of parade spaces along East Kings Highway for two Mardi Gras parades, the Mardi Gras Closing Ceremony and the Movies and Moonbeams outdoor movie series. This division was heavily involved in the planning, coordination, and facilitation of many annual outdoor events, including the African American History Parade, the Harley Owner’s Group (H.O.G.) Rally, the Holiday in Dixie Carnival, Cotillion and Parade, the Revel “Cork” Wine Festival, Cinco de Mayo Fiesta, the Farmer’s Market, the Shreveport Symphony Summer Pops Concert, the Cross Lake Floatilla, MudBug Madness Festival, Let the Good Times Roll Festival, the Fourth of July RiverBlast Festival, the Shreveport Ballet “Ballet under the Stars”, Red River Revel, the Alliance for Education Walk & Festival, the ALS Walk, Rockets over the Red, the ICE Skating Rink, and the Independence Bowl. This division also assisted with the filming of several major motion pictures by providing logistical and location support. The Event Services offered assistance and support to the Friends of Municipal as they continued the day to day management of operations at Municipal Auditorium.

This division facilitated many indoor events including various trade shows, three gun shows, two car shows, six Mardi Gras related events, job fairs, numerous private receptions, banquets and parties. It assisted with fund-raising activities for Southern University - Shreveport, the Kiwanis Club, the American Red Cross, the March of Dimes, the Federation of Christian Athletes, the Independence Bowl Foundation, the American Heart Association, and the Shreveport Regional Arts Council. This list of events also includes several Shreveport Symphony concerts, performances by the Shreveport Metropolitan Ballet and performances of the Shreveport Opera.

At Independence Stadium, the Event Services Division assisted with numerous events including the annual Independence Bowl, thirty youth and middle school football games, the Junior Independence Bowl and the Brookwood Bowl. This division also facilitated three football camps, sixteen high school football games, twenty-six meetings or special events in the Club Level and ten high school soccer games, including the

2009 ANNUAL OPERATING BUDGET

Louisiana State Soccer Championship Games. Event Services hosted fifty-nine Arena Football League practices and a Battle of the Band Competition. Independence Stadium served as the home field for the League Champion Shreveport Aftershock of the Independent Women's Football League (four games) and the Port City Jaguars of the Texas United Football League (six games).

The Randle T. Moore Center was host to forty-six special events such as weddings, wedding receptions, Mardi Gras parties and other private parties. The Moore Center was also home to a total of 272 monthly meetings, tours and classes for user groups and 285 Senior Recreation events including pool tournaments, card tournaments and awards ceremonies. The Barnwell Center held a Summer Jazz Concert Series, held private parties, wedding receptions, hosted sponsor parties for RiverBlast and Rockets over the Red, and provided art displays in three galleries throughout the year.

In addition, this division assisted with the National Night Out Campaign, the Holiday in Dixie Block Parties and eight summer fun runs held at various parks throughout the city. This division also provided tables, chairs and other miscellaneous equipment to facilitate community oriented events with other SPAR divisions and various city departments.

In 2008, Events Services Division offered facilitation and logistical support with the Town Hall Meetings that were held in each of the Police Patrol Areas. This division also maintained a central equipment warehouse located within one block of Festival Plaza and Riverview Hall. The Event Services' administrative offices were moved from Expo Hall (Stageworks) to the Festival Plaza Railroad Depot.

2009 GOALS AND OBJECTIVES

Event Services will continue to:

- Facilitate and coordinate the events held in the public buildings, at Festival Plaza, Independence Stadium and throughout the City.
- To provide quality, clean and well-maintained venues to event organizers and promoters at a reasonable cost, which will allow them to offer entertainment, sporting, cultural and educational events to both the citizens of Shreveport and to out of town visitors. Our hope is that we continue to enhance the quality of life for both residents of and visitors to the "Next Great City of the South".
- To move our warehouse from the current temporary location to a new facility located on Battle Street.
- To perform minor improvements to Riverview Hall including painting and new flooring.

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Events at Expo Hall (transformed to Sound Stage)	N/A	N/A	N/A
% of time Expo Hall is in use	N/A	N/A	N/A
Events at Convention Hall	101	108	120
% of time Convention Hall is in use	49%	52%	65%
Events at Civic Theater	46	35	40
% of time Civic Theater is in use	32%	60%	60%
Events at Municipal Auditorium	17	N/A	N/A
% of time Municipal Auditorium is in use	15%	N/A	N/A
Events at Festival Plaza	28	39	40
% of time Festival Plaza is in use	46%	45%	50%
Revenue received from scheduled events	\$147,400	\$117,500	\$127,100
Football games at Independence Stadium	17	59	60
Soccer games at Independence Stadium	9	19	20
Baseball games at Fair Grounds Field	49	48	48

2009 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	1,006,629	895,100	925,100	928,700	4%
Materials & Supplies	92,165	52,500	46,200	50,200	-4%
Contractual Services	49,084	102,500	100,100	101,200	-1%
Other Charges	70,685	115,900	110,100	110,100	-5%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	3,521	5,000	4,000	0	-100%
TOTAL	1,222,084	1,171,000	1,185,500	1,190,200	2%
FULL-TIME EMPLOYEES	28	24	24	20	-5%

BUDGET CHANGES FOR 2009

Two filled positions eliminated. One position transferred from Golf.

UNFUNDED NEEDS

- Replace the artificial turf at Independence Stadium (\$750,000).
- Enlarge and pave the Gold Lot at Independence Stadium (\$425,000).
- Removable cover for the stage at Riverfront Park (\$250,000).
- New portable staging for Riverview Hall and Festival Plaza (\$85,000).
- Repair & Upgrade the fly system at Civic Theater (\$200,000).
- 2,000 new chairs to replace existing chairs (\$125,000).
- New table skirts and drapes (\$25,000).
- Purchase two new utility vehicles for use during festivals, parades and football games (\$30,000).
- Restrooms in Riverview Park (\$200,000).

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	707	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professionals	247	12	Recreation Supervisor II	1
	436	11	Administrative Assistant	1
	437	13	Management Assistant	1
	460	16	Superintendent, Buildings	1
25 Paraprofessionals	144	11	Events Coordinator	3
27 Skilled Craft	459	13	Supervisor, Buildings	1
28 Service/Maintenance	456	6	Crew Member, Buildings	9
	458	11	Crew Leader, Buildings	1
	465	11	Crew Leader, Grounds	1
			SUBTOTAL	19
			TOTAL FULL-TIME	20
Part-Time				
22 Professionals	247	12	Recreation Supervisor II	1
			TOTAL PART-TIME	1
			TOTAL	21

2009 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
MAINTENANCE**

**INDEX CODE
151118**

Joe Brown, Division Manager

DIVISION OVERVIEW

The Maintenance Division is responsible for the maintenance of sixty-five parks, Clyde Fant Parkway, four cemeteries, 300 flower and rose beds, Riverview Park, Skate Park and numerous other highly visible areas, six spray parks and other water features. In addition, the Division is responsible for preparing the ten city pools for the summer pool season. It also provides maintenance and repairs to the mechanical and plumbing systems, roof repair or replacement, painting, and other maintenance needs in the city's 132 buildings. These 132 buildings are a combination of recreation centers and swimming pools, Police Facilities, Government Plaza, Police Academy, all of the City's Fire stations and the Public Works facilities. The Division is also responsible for the construction and upkeep of all parks and city owned venues. It also provides electrical, plumbing, and facilitation assistance for special events, festivals and sporting events held in City owned venues.

2008 ACCOMPLISHMENTS

The Maintenance Division completed more than 4,200 work orders this year, major projects include:

- Completed ADA plumbing projects and rebuilt bathrooms in Lakeside Recreation Center, Independence Stadium and various other locations.
- Installed new parts on heating system and replaced 2 steam traps at City Courts.
- Facilitate Mardi Gras Parades.
- Completed installation of A/C system at Lakeside Recreation Center.
- Replaced lights, ballasts and security lights as needed at Cargill Park.
- Put in outlets for new treadmills at various Recreation Centers.
- Facilitated various festivals at Festival Plaza Complex.
- Prepped and painted all municipal pools for swimming season.
- Installed new outlets for TV centers at various recreation centers.
- Made all necessary repairs to A/C system at Barnwell, Garden & Art Center.

2009 ANNUAL OPERATING BUDGET

2009 GOALS AND OBJECTIVES

The goal of the Maintenance Division is to provide a safe and comfortable environment for citizens while they enjoy and use various parks, trails, and facilities the City owns. Also to use the staff's mechanical skills and talents in repairs and upkeep while saving expenses that would otherwise require outside contractors and to provide 24 hour callout service for emergency repairs that could be life threatening or potential loss of revenue.

- o Continue using Johnson Control energy management system to monitor equipment in seven (7) major buildings, utilizing the system's abilities to identify heating and cooling problems as well as monitor pumps, motors, boilers and chillers to ensure efficient performance for maximum savings in utilities.
- o Evaluate all city parks to ensure a safe and enjoyable environment for citizens and their families.
- o Assist in setting up and creating a web-site with pictures of amenities and listing of services available to patrons who utilize our parks.
- o Continue to maintain and provide day to day maintenance services to 132 City buildings.
- o Continue to train the Grounds Maintenance employees in the use of equipment, such as mowers, edger's, chain saws, and tractors so they may become as proficient as possible at their jobs, thus, increasing productivity and alleviating at work injuries or at fault losses.
- o Cross-train staff members.
- o Restructure Building Maintenance positions to attract more qualified applicants.
- o Work with representatives with Johnson Controls to add Government Plaza to our performance contract in reducing energy consumption by replacing roof, outdated chillers, pumps and motors. To also eliminate ongoing costly repairs to existing equipment.
- o Update SPARs Facilities and Amenities album with more pictures of sites to get a better visual of what we have to offer.

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Square feet of buildings maintained	1,701,203	1,750,530	1,761,480
Maintenance cost/square foot	\$2.31	\$2.31	\$2.44
Repair work orders	8,760	8,000	8,250
Average response time for work orders	8 hrs	9 hrs	8 hrs
% preventive maintenance tasks completed on time	94%	96%	96%
Acres of City parks maintained	22,315	23,450	23,450
Cost/acre of parks maintained	\$9.63	\$10.15	\$11.30
Rose/flower beds maintained	330	340	345
Mowing frequency - rights-of-way and parks	3 weeks	3 weeks	3 weeks

2009 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	%
					Change
Personal Services	2,901,155	3,144,900	3,216,500	3,298,200	5%
Materials & Supplies	636,439	564,100	615,700	597,500	6%
Contractual Services	318,140	304,600	300,300	414,100	36%
Other Charges	0	0	0	0	0%
Improvements & Equipment	154,124	85,400	85,200	17,000	-80%
Transfers to Other Funds	162,538	200,000	210,000	0	-100%
TOTAL	4,172,396	4,299,000	4,427,700	4,326,800	1%
FULL-TIME EMPLOYEES	111	113	108	108	-4%

BUDGET CHANGES FOR 2009

The 2009 budget increases to cover the full year of employee pay increases and to pay for higher-priced fuel. The division will pay for all of SPAR's vehicle maintenance costs, which is why the budgets for supplies and services increase.

UNFUNDED NEEDS

- HVAC unit at Barnwell Center (\$150,000).
- Outside sign for SPAR Maintenance (\$6,000).
- Resurface or repair asphalt parking lot at SPAR Maintenance (\$18,000).
- New roof on pavilion at Columbia Park (\$5,000).
- New pier at Cross Lake Boat Launch (\$30,000).
- New restroom facilities at Cross Lake Boat Launch (\$55,000)
- Sea wall at Zeke Street Park – (\$45,648) to prevent flooding in park
- New roof at Querbes Recreation Center – (\$15,000)
- Repairs at Southern Hills Pool (\$30,000) leaks
- Repairs at David Raines Pool (\$15,000) leaks
- Asphalt overlay at A. C. Steere Tennis Court (\$14,000)

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	706	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professionals	424	16	Superintendent, SPAR	1
	436	11	Administrative Assistant	2
23 Technical	332	10	Horticulture Technician	1
27 Skilled Craft	195	12	Maintenance Mechanic III	25
	214	10	Painter	4
	459	13	Supervisor, Buildings	1
	467	15	Chief Supervisor, SPAR	6
28 Service/Maintenance	132	8	D/O Light	11
	461	6	Crew Member, Grounds	44
	465	11	Crew Leader, Grounds	11
	466	13	Supervisor, Grounds	1
			SUB-TOTAL	107
			TOTAL FULL-TIME	108

2009 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
ENVIRONMENTAL SERVICES**

**INDEX CODE
151175**

Reginald Hodge, Division Manager

DIVISION OVERVIEW

The Environmental Services Division has a total employment base of twenty-nine employees. A great deal is accomplished with so few personnel. In addition to providing housekeeping services in more than thirty-one City facilities the division provides the finest of housekeeping services during special events such as the Red River Revel and major football games held at Independence Stadium. This Division is also responsible for overseeing and maintaining SPAR's Fixed Asset account, for providing inter-department service that delivers mail daily to all City Departments, and for coordinating the SPAR Safety/Defensive Driving Course and SPAR FEMA Program.

The Environmental Service staff opens, closes, and secures Government Plaza, City Hall Annex, City Courts and Police Campus Facilities. The Division is responsible for facilitating and managing a cleaning service contract for sixteen SPAR facilities, two DOS facilities and thirteen other City facilities not covered by contract. The professional cleaning service is also made available upon request to any other City entity.

2008 ACCOMPLISHMENTS

- The SPAR Safety Coordinator is a Certified Defensive Driving Instructor. Sixty-Five SPAR employees have received Defensive Driving Certificates of Completion to date.
- Purchased two Bathroom Mobile Transport Systems to sanitize our facilities more hygienically and expeditiously.
- Purchased a Warehouse Forklift that has paid dividends already.
- Remained in compliance with the city Fair Share Policies, we were able to extend business opportunities to two Janitorial Fair Share Vendors, Personally 4 U and Gardners Janitorial services.
- The Division Manager attended a five day FEMA course in Emmitsburg, Maryland, "Administrative Assistance for Community Recovery".

2009 GOALS AND OBJECTIVES

- Purchase a Hybrid vehicle.
- Provide continual training to our employees on valuable information gathered from I.E.H.A. seminars.
- Fund a total of five employees for I.E.H.A. memberships and seminar registrations.
- Purchase equipment, materials and supplies in housekeeping that will keep us on track with 21st century cleaning methods and techniques.
- Create a workable and sustainable FEMA posture within SPAR to be better prepared for natural disaster response.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Square feet of buildings maintained	786,095	829,692	831,692
Cost/square foot for housekeeping services	\$1.09	\$1.18	\$1.19
Square feet of carpet cleaned	165,787	175,787	216,547
Cost/square foot for carpet cleaning	\$0.29	\$0.30	\$0.30
Square feet of floors stripped/refinished	309,412	345,176	360,176
Cost/square foot for floor maintenance	\$0.34	\$0.34	\$0.34

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	707,201	766,400	748,600	768,500	0%
Materials & Supplies	112,792	108,500	105,000	107,000	-1%
Contractual Services	101,974	118,100	117,200	117,000	-1%
Other Charges	0	0	0	0	0%
Improvements & Equipment	16,326	0	0	0	0%
Transfers to Other Funds	2,709	3,400	4,000	0	-100%
TOTAL	941,002	996,400	974,800	992,500	0%
FULL-TIME EMPLOYEES	23	23	25	25	4%

BUDGET CHANGES FOR 2008

Moved office associate from Administration to Environmental Services.

UNFUNDED NEEDS

- Two Kent EWD-315 Wet/Dry Vacuums (total cost for two: \$1,019.00).
- Two Kent Self Contained Portable Carpet Extractors (total cost for two: \$5,447.00).
- Ten Automated External Defibrillators (approximate cost for ten: \$20,000.00).

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	706	A	Division Manager	1
			SUBTOTAL	1
Classified				
25 Paraprofessional	424	16	Superintendent, SPAR	1
	436	11	Administrative Assistant	1
26 Office/Clerical	208	7	Office Associate	1
	277	9	Stock Clerk II	1
	301	12	Supervisor, Warehouse	1
28 Service/Maintenance	456	6	Crew Member, Buildings	17
	458	11	Crew Leader, Buildings	2
			SUBTOTAL	24
			TOTAL FULL-TIME	25
Part-Time				
28 Service/Maintenance	456	6	Crew Member, Buildings	5
			TOTAL PART-TIME	5
			TOTAL	30

2009 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
ATHLETICS**

**INDEX CODE
151233**

Twan Knight, Division Manager

DIVISION OVERVIEW

The mission of the Athletics Department is to provide quality sporting and athletic opportunities for all citizens. These opportunities include youth basketball, adult softball, adult flag football, adult volleyball, youth football, and other various sporting programs. The Division is also responsible for the preparation of soccer, baseball, and softball facilities, including mowing fields, lining infields, cleaning restrooms and the grounds, and facilitating seating needs. The staff has a representative at all tournaments and events held in a City facility and are responsible for the facilitation of all tournament play. The Athletic Division is also responsible for the oversight of all public Tennis Centers and for monitoring the contracts of the professional at each site.

The Athletic Division also includes the Aquatics section of SPAR and its responsibility is to provide safe, quality water programs for citizens of all ages. Programs include water safety education and instruction, swimming lessons, water aerobics, recreational swimming, and various other water activities and programs. The American Red Cross certified staff facilitates safe usage of Shreveport Aquatics Centers and is responsible for staffing, cleaning and maintenance of those centers.

2008 ACCOMPLISHMENTS

- Hosted the fourth annual "Fit for Life" events at Lee Hedges Stadium, Princess Park and Cargill Park on May 10, 2008. Several organizations displayed various health promotion activities designed to highlight healthy living for all ages.
- Supported the 32nd Annual Sickle Cell Adult Softball Tournament (approximately 150 teams participated).
- Hosted the 2008 Holiday in Dixie Slow Pitch Softball Tournament.
- Added post-season tournaments to the Summer, Spring, Fall and Coed adult softball seasons.
- Implemented a year round youth track program (52 children participated; competed in meets at Monroe, LA, McComb, MS, Hoover Alabama and Lafayette, LA).
- Sent 20 youth to the State Hershey Youth Track Finals in Lafayette, LA
- Continued partnership with Caddo Parish School Board to implement Hershey Track and Field Program in the middle schools.
- Increased the number of Summer Midnight Basketball Program teams from 39 to 46. Partnered with local agencies to conduct workshops in conjunction with games.
- Hosted the 20th Annual Martin Luther King Adult Basketball Tournament (27 teams participated).
- Implemented Youth Basketball Teams in the Martin Luther King Tournament (7 youth teams participated).
- Started Adult Coed Basketball (10 teams participated).
- Continued partnership with the Shreveport High School Football Association to assist in training SPAR football officials.
- Designated collegiate officials as site instructors to mentor new officials during Midnight Basketball.
- Partnered with Ozark Society and Caddo Parish Parks & Recreation in an Outdoor Adventure program.
- Provided free lessons weekly for area residents at Tennis Centers.

2009 ANNUAL OPERATING BUDGET

- Tennis Pros provided In-Service training to more than 100 Caddo Parish Physical Education teachers so far this year.
- Sponsored team tennis for the local schools in Caddo Parish. (over 250 youth from 16 schools participated).
- Two High School teams won the State Championship through our Tennis Program.
- Querbes hosted the Middle School & Elementary School Tennis Tournaments. (300 youth participated).
- Sponsored 8 USTA sanctioned tournaments, with over 500 participants.
- Querbes hosted the National 16 & under Intersectional team competition.
- The Senior USTA League Championships & the USTA Louisiana League Championships were both held at the three Tennis Centers.
- SPAR's Dream Team is still working at Cockrell Tennis Center.
- Competition Training Center sessions for the top juniors are held at Southern Hills Tennis Center. David Kimball is the Head Administrator.
- Querbes has been named as one of the "Top 50 Tennis Welcome Centers" in the United States.
- Southern Hills & Cockrell Tennis Centers held 5A High School District competition.
- Southern Hills & Cockrell serve 6 local High Schools matches on a regular basis.
- Trained and certified 26 Lifeguards and 16 Water Safety Instructors through American Red Cross.
- Trained three Water Aerobics Instructors.
- Participated in the 3rd Annual Ark-La-Tex Water Resource Festival held by the US Army of Engineers.
- Started a Parent CPR program along with our Swimming Lessons.
- Partnered with the American Cancer Society to hand out Sunscreen to all parents and swimmers.

2009 GOALS AND OBJECTIVES

The overall goal of the Athletic Division is to enhance the quality of life for all citizens of Shreveport through active participation in recreation, team/individual sports programs, and educational and cultural enrichment activities. In order to maximize the successfulness of this division, the following specific objectives will be achieved:

- Recruit and train additional sports officials in partnership with local high school associations.
- Continue the partnership with the local school board regarding joint use of facilities.
- Increase advertising of adult and youth programs through the local media and SPAR web site.
- Implement advertising for sports officials through the local media and SPAR web site.
- Develop a web site for the annual MLK adult basketball tournament, to include online registration.
- Attend workshops to gain new insight for improving adult and youth programs.
- Organize adult coed flag football and volleyball programs.
- Partner with an area boxing club to establish a SPAR youth boxing program.
- Organize a summer youth T-Ball, baseball and softball program in conjunction with the Summer Playground program.
- Expand the youth track program.
- Increase youth teams in Martin Luther King Tournament.

2009 ANNUAL OPERATING BUDGET

- o Expand Friends, Fun, and Family programs at all Tennis Centers.
- o Send division personnel to National Recreation and Park Association Aquatic Conference.
- o Recruit, train, and certify, through the American Red Cross, quality personnel to lifeguard and teach swimming at the 10 Community pools in a safe and professional manner; implement monthly training throughout the year.
- o Implement periodic clinics to expose the community to the many different types of water activity.
- o Develop and facilitate staff training throughout the year to ensure the highest quality summer program.
- o Use the aquatic environment to support academics, fitness and recreation for youth in our community.
- o Restructure pay schedule to reflect levels of responsibility among aquatics managers and Aquatics staff.
- o Bring in more semi pro events to Cargil Sports Complex.

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Total participants in team sports	8,935	10,400	12,000
Basketball games played	904	1,045	1,200
Softball games played	1,065	747	1,000
Football games played	290	406	450
Baseball games played	202	90	140
Soccer games played	1,600	1,700	1,900
Persons taking swimming lessons	525	765	800
Swimming pool admissions	\$40,864	\$28,500	\$0
% of pool costs covered by admissions	13%	8.8%	N/A
Summer track program participants	80	92	100
Tournaments hosted	30	42	52

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	1,066,664	1,102,900	1,073,600	847,900	-23%
Materials & Supplies	47,000	42,800	50,200	38,800	-9%
Contractual Services	145,293	118,800	118,800	118,300	0%
Other Charges	30,602	37,000	37,400	37,000	0%
Improvements & Equipment	3,125	0	0	0	0%
Transfers to Other Funds	22,121	10,000	16,000	0	-100%
TOTAL	1,314,805	1,311,500	1,296,000	1,042,000	-21%
FULL-TIME EMPLOYEES	19	19	20	18	-5%

2009 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2009

Two filled positions eliminated for 2009 (Division Manager and a Superintendent). The City will not operate its swimming pools in 2009 to save money. This decision will be revisited in the spring, if revenues increase.

UNFUNDED NEEDS

- Fit for Life, Inc. (\$5,000)
City of Shreveport/SPAR will serve as the title sponsor of the Lee Haney NPC Southern Cup USA Body Building/Figure Classic to be held May, 2009 at the Riverview Theater. Sponsorship will be used for development cost of the event, including bringing in a professional body builder to visit recreation centers and sign autographs during Fit for Life Day held at Lee Hedges Stadium. Lee Haney is an 8-time Mr. Olympia and international health/fitness consultant.
- Southern Black Softball Association. (\$12,000)
City of Shreveport/SPAR will serve as title sponsor of the 2008 SBSA Black World Championship at Cargill Park and Southern Hills on (date TBD). The event will bring over 150 teams to Shreveport over a 3 day weekend. Sponsorship will be used for development cost including: umpires/scorekeepers and marketing.
- Summer Midnight Basketball (\$45,700)
The purpose of this league is to give youth and young adults an opportunity to learn and athletically compete in a supervised safe environment during the summer evenings.
- Youth Track Program (\$30,000)
Provide a quality recreational track and field program designed to enhance the fitness development and self-esteem of Shreveport boys and girls ages 7-18. Program includes weekly training at Lee Hedges Stadium and track meets (both locally and out of town) under the direction of LaMark Carter, whose credentials include three-time US Outdoor Champion (2001, 1999, 1998); 2001 Indoor Champion; 2000 Olympian; 1999 World Indoor Silver Medalist; and 1999 Pan Am Silver Medalist.
- Outdoor Adventure Program (\$14,000) – Equipment, supplies, 2 trailers and quarterly instruction per four students.
 - Program partners with Caddo Parish Parks & Recreation and Ozark Society to introduce 12-17 year old city youth and their families to outdoor activities through a variety of day clinics and overnight camping activities.
- Youth Boxing Program (\$14,000)
 - [2 instructors @ \$15 per hour; 9 hours per week; 50 weeks per year + \$500 for equipment]
- Weight Lifting Program (\$11,700)
 - Program partners with LSUS to supply equipment.

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	706	A	Division Manager	0
			SUBTOTAL	0
Classified				
22 Professional	247	12	Recreation Supervisor II	2
	424	16	Superintendent, SPAR	1
	436	11	Administrative Assistant	1
28 Service/Maintenance	132	8	D/O Light	1
	461	6	Crew Member, Grounds	7
	465	11	Crew Leader, Grounds	3
	466	13	Supervisor, Grounds	1
25 Paraprofessional	245	8	Recreation Specialist	1
	246	11	Recreation Supervisor I	1
			SUBTOTAL	18
			TOTAL FULL-TIME	18
PART-TIME/SEASONAL				
25 Paraprofessional	417	10	Sports Official	136
26 Office/Clerical	418	4	Scorekeepers	35
28 Service/Maintenance	386	4	Lifeguard	0
	387	5	Pool Manager I	10
			TOTAL PART-TIME/SEASONAL	181
			TOTAL	199

2009 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
RECREATION**

**INDEX CODE
151290**

Catherine Kennedy, Division Manager

DIVISION OVERVIEW

The mission of the Recreation Division is to provide a variety of leisure, recreational, wellness, cultural enrichment, and educational activities that are designed to be inclusive for all Shreveport citizens.

2008 ACCOMPLISHMENTS

FACILITIES

- Opened a newly renovated activity building at Betty Virginia Park in October of 2008.
- Provided rental space in 15 Community Centers for over 400 private parties.
- Opened new spray ground parks at Lakeside and David Raines Community Centers.
- Replaced treadmills in 8 facilities with commercial grade equipment.

AFTER SCHOOL PROGRAM

- Created 4 satellite training centers for an Olympic Weightlifting Program through a partnership with LSUS. Centers located at: Bilberry, David Raines, Valencia and AB Palmer Community Centers.
- Offered fencing for the first time during the summer of 2008 at Lakeside Community Center in cooperation with Sword Sports. Program expanded to David Raines Community Center in the Fall of 2008.
- Focused on increasing participation in the After-School Program at 15 community centers by getting the word out to local media, on the SPAR website, through direct mail from addresses obtained at various SPAR functions/programs, direct contact with the Caddo Parish School Board, PTA meetings and other neighborhood groups. (250 participants)
- Focused on improving the tutoring program that is offered at all after school program sites by establishing a working relationship between Caddo Parish school teachers, parents and SPAR staff to increase awareness of this program. Also, created a means by which we can measure and track student grades and general progress and use that information to guide our future programming direction.
- Continued to expand the diversity of the programs for the After School program by:
 - Inviting several local agencies to visit the After School Program sites to present a variety of workshops including violence diversion, nutrition, and good citizenship.
 - Focusing on expanding the Fitness Initiative by offering free exercise classes and nutrition programs to the children as well as implementing "Hershey's Fast Track to Youth Sports" program **Shreveport is one of 100 pilot Cities in the United States to implement this program.*
 - Scheduling the artists from SRAC to provide fine art classes to students.
 - Fulfilling the dance and literature aspects of the program through a partnership with Caddo Parish Library and local artists.
 - Encouraged each community center to enter in the Christmas Cards to the Community event at the American Rose Center. Children painted Christmas wishes on 4' x 8' sheets of plywood. Entries were displayed throughout the gardens for two weeks.

2009 ANNUAL OPERATING BUDGET

SUMMER CAMP PROGRAM

- Offered the City-Wide Playground Camp Program at 15 community centers throughout Shreveport. Program provided a free full day camp for 700 students for 12 weeks.
- For the first time, free breakfast and lunch was provided for summer camp children in qualifying centers through a partnership with the Food Bank of Northwest Louisiana.
- Employed 119 youth workers during summer camp and provided projects for three summer Mayoral interns.

TEEN PROGRAMS

- Offered a teen summer program for the first time. Teens were offered two week sessions in art, music, computers, community gardening, sports and entrepreneurial programs. 100 students participated.
- Expanded a teen after-school program that started in the Fall of 2007 at five community centers. Added Bill Cockrell Community Center in the summer of 2008. Program focuses on music, dance and photography. Homework assistance, life skills and career tracking programs are also featured. Centers include: David Raines, Airport Park, Lakeside, AB Palmer, Hattie Perry, and Bill Cockrell.
- Offered lacrosse for the first time. Program started at David Raines and Bill Cockrell Community Centers in the Fall of 2008.
- Partnered with Southern University to offer the Youth NetWORK Initiative that focuses on tutoring and mentoring. GED is also offered. Program locations are David Raines and Lakeside Community Centers. 50 students participate.
- Offered Musical Theater classes at the David Raines Community Center. This program is partnership with Green Oaks High School and Linear Middle School.
- Created a teen advisory board where students from each of the six teen programs can come together and socialize. They also have input into programming and event ideas for their fellow teens. Parental support was gathered and monthly meetings held beginning in August of 2008.

SENIOR PROGRAMS

- Senior programs were offered at 10 community centers throughout Shreveport. Enrollment has steadily increased over the past year to service 180 seniors. (20% increase over 2007).
- Offered computer instruction at each center. Participation has increased from 50 to 67 students from 2007; an increase of 34%.
- Cross-trained staff to expand their knowledge base in order to provide a more diverse assortment of activities at the centers.
- Offered breakfast and/or lunch at Lakeside, Southern Hills and Bill Cockrell Community Centers serving a collective average of 75 meals per day through a partnership with Caddo Council on Aging.
- SPAR Choir: The SPAR Choir was based at Airport Park Community Center. In 2008, the AB Palmer seniors formed their own group and have been performing at Recreation events throughout the year.
- SPAR Cheerleaders: SPAR Cheerleaders are going strong. Their participation has increased to 30 seniors; up from 25 in 2007.
- Senior Events: Picnics, Dances, Health Fairs, Taste of SPAR Cooking Contest, Craft Olympics and a Juneteenth Celebration rounded out senior programming in 2008. The SPAR seniors competed in the Senior Olympics and won 1st place overall in the Northwest Louisiana division. Several individual seniors also won medals. One particular senior advanced to the state competition in Baton Rouge.

2009 ANNUAL OPERATING BUDGET

THERAPEUTIC RECREATION

- Created a partnership between the Veterans' Administration and SPAR to provide programming for its clients.
- Promoted a staff member to supervise therapeutic programming.
- Hosted various social events including the Spring Fling; a partnership with Caddo Parish Schools where some 1,200 students participated.
- Expanded the types of programs offered to include horse back riding, sailing, and aroma therapy.
- Offered workshops to residents and SPAR staff on recreation inclusion.

FITNESS

- Promoted fitness programs to all City employees via the Mayor's Internal Communications Task Force. Over 1,000 "50 Million Pound Challenge" packets were given out to employees.
- Partnered with local agencies, businesses and fitness experts to host the 5th annual Fit for Life event.
- Required all residents using SPAR fitness facilities to attend a training session on proper use of the equipment prior to admission in the gym.

STAFF DEVELOPMENT

- Developed a monthly staff training schedule on a variety of subjects from customer service to refresher workshops on City policies and procedures.

EVENTS

- Co-sponsored Movies and Moonbeams with The Robinson Film Center showing outdoor films twice a month at various venues. (10,000 participants)
- Hosted the 12th Annual Ice Cream Party at Betty Virginia Park. (2000 participants)
- Hosted Halloween Parties at each of the 15 community centers on Halloween Night. (3000 participants)
- Hosted Easter Egg Hunts at each of the 15 community centers. (3000 participants)
- Hosted and facilitated city-wide community festivals at various community centers. (7000 Participants)

FUNDING

- Awarded \$30,000 Community Development Block Grant to offset costs of Summer Playground and After School Program.
- Applied for a \$10,000.00 Decentralized Arts Funding (DAF) Program Grant to support a Musical Theater program at David Raines Community Center.

2009 GOALS AND OBJECTIVES

- Totally redesign the SPAR website to be visually appealing and also more user-friendly.
- Focus programming on facilities and venues outside the 15 community centers.
- Expand and improve the city-wide special events that currently are offered in an effort to provide quality leisure activities that bring families and neighborhoods together.
- Continue to develop a comprehensive 'After School Program' at 15 community centers. Program to include: fine art, tutoring, nutrition/health, music, dance, literature, and special programs such as violence diversion, scholarship information, etc.

2009 ANNUAL OPERATING BUDGET

2009 GOALS AND OBJECTIVES (continued)

- Continue efforts to alleviate the growing health problem of obesity by developing a Health Initiative in community centers which will include a series of exercise, nutrition and healthy living programs.
- Continue to develop and expand the programs and activities offered to our senior population.
- Continue to develop a teen program at area community centers focusing on children ages 12 to 17.
- Create five Community Gardens in Shreveport parks that will be maintained by an intergenerational team of SPAR patrons.
- Create community center based sports programs to include fencing, lacrosse, indoor soccer and weight lifting.
- Create more events and programs that focus on inclusion of therapeutic clients.
- Build partnerships with local businesses and agencies to facilitate program needs.
- Seek additional funding through grants and endowments.

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
After-school program participants	1,475	1,500	2,000
Summer playground program sites	16	15	15
Persons taking computer classes	250	300	400
Recreation centers operated	16	15	16
Water aerobics visits	1,900	2,100	2,800
Senior program participants visits	37,840	38,000	42,000
Adaptive recreation participants	0	3,200	4,000

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	1,643,422	2,038,100	2,139,800	2,213,000	9%
Materials & Supplies	27,002	26,900	33,900	33,300	24%
Contractual Services	39,877	18,600	31,400	29,300	58%
Other Charges	221,380	183,400	183,400	183,400	0%
Improvements & Equipment	38,087	0	0	0	0%
Transfers to Other Funds	10,818	6,000	15,000	0	-100%
TOTAL	1,980,586	2,273,000	2,403,500	2,459,000	8%
 FULL-TIME EMPLOYEES	 58	 55	 60	 60	 0%

2009 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2009

Budget increase of 8% is primarily due to higher pay rates implemented in April 2008. Supplies and services used for the recreation center programming have also increased.

UNFUNDED NEEDS

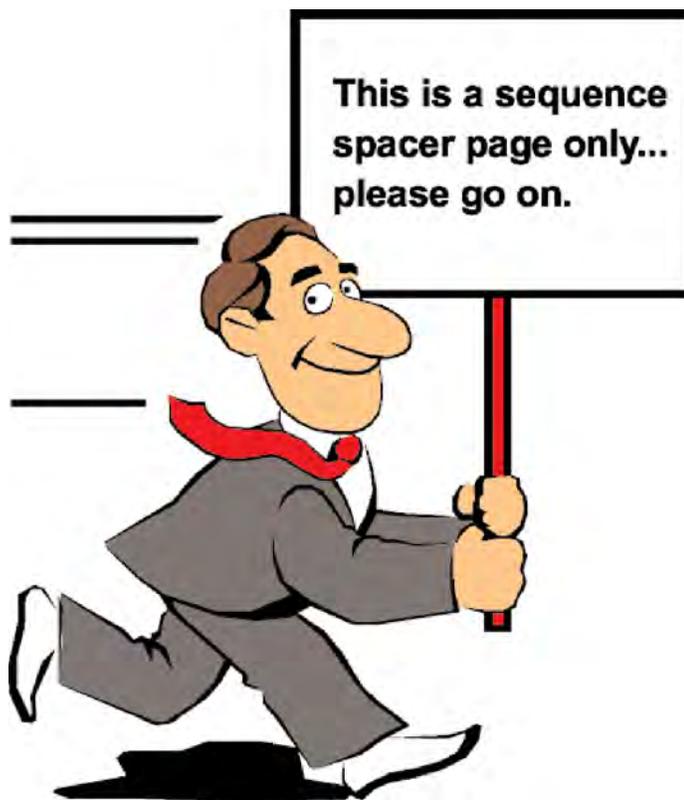
- Telescoping bleachers for Lakeside Community Center (\$40,000)
- Portable show mobile stage for use at outdoor events (\$110,000)
- Patron tracking system (pending quote)

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	707	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professionals	247	12	Recreation Supervisor II	5
	424	16	Superintendent, SPAR	3
	436	11	Administrative Assistant	2
	437	13	Management Assistant	1
25 Paraprofessional	203	12	Manager, Recreation Center	16
	244	6	Recreation Aide	12
	245	8	Recreation Specialist	18
	246	11	Recreation Supervisor I	1
26 Clerical	208	7	Office Associate	1
			SUBTOTAL	59
			TOTAL FULL-TIME	60
Part-Time				
25 Paraprofessional	173	4	Instructor II	25
	245	8	Recreation Specialist	2
			TOTAL PART-TIME	27
			GRAND TOTAL	87

2009 ANNUAL OPERATING BUDGET

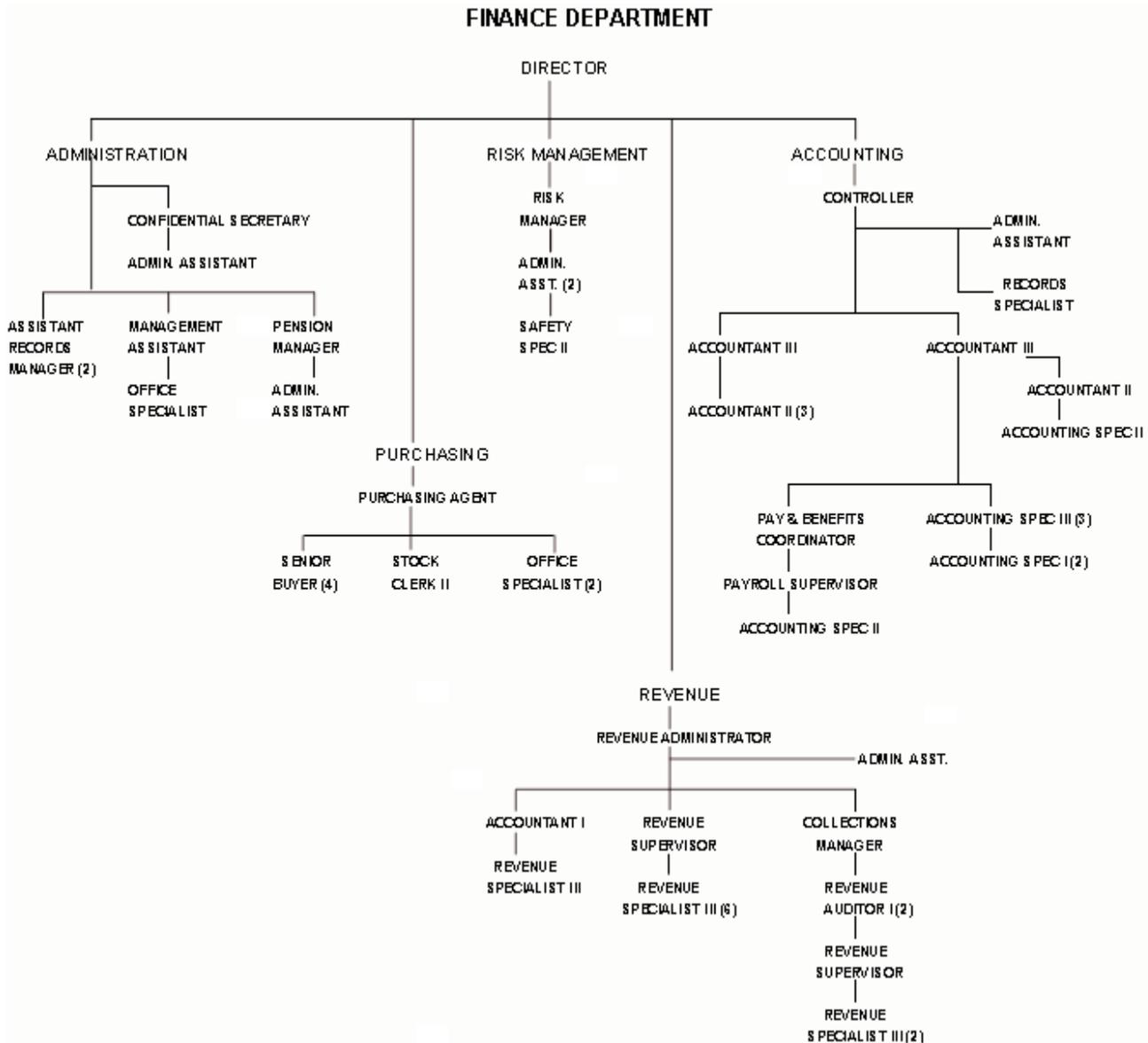


FINANCE DEPARTMENT



*New York
Stock
Exchange*

2009 ANNUAL OPERATING BUDGET



2009 ANNUAL OPERATING BUDGET

FINANCE DEPARTMENT

DIRECTOR

Charles J. Madden (Interim)

BUDGET COORDINATOR

Charles J. Madden

DEPARTMENT OVERVIEW

The Finance Department supports all City departments by providing centralized accounting, purchasing, revenue collection and risk management functions. It also manages the City's short-term cash portfolio, provides administrative support for three pension funds and provides records management services.

2008 ACCOMPLISHMENTS

- Assisted in the issuance of several refunding debt series and swap terminations.
- Revised the City's derivative policy and procedures.
- Worked with the actuary on developing the City's Other Post Employment Benefit liability.
- Published a new vendor brochure on how to do business with the City.
- Revised all bid documents to include new adjudicated property affidavit and revised to comply with State law.
- Moved to a new web-based property tax system that provides better access to property tax information and online payment.

2009 GOALS AND OBJECTIVES

- Prepare the 2008 Comprehensive Annual Financial Report (CAFR) on a timely basis with the inclusion of data for Shreveport Home Mortgage Authority.
- Train employees and vendors on the use of the new e-bid system.
- Expand the use of internet and bank draft for payments of water and tax payments.
- Convert checks mailed to the City for water and sewer payments and property tax to electronic files for faster deposit of funds at the bank.

2009 ANNUAL OPERATING BUDGET

2009 RESOURCES

Division Funding	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change	Full-Time Employee
Administration	230,037	248,900	244,800	238,400	-4%	7
Accounting	986,209	1,083,000	1,069,100	985,100	-9%	18
Purchasing	557,816	636,900	625,600	584,200	-8%	8
Records Management	115,949	111,100	113,000	114,400	3%	2
Revenue	1,210,186	1,292,900	1,217,500	1,158,600	-10%	17
TOTAL	3,100,197	3,372,800	3,270,000	3,080,700	-9%	52

APPROPRIATIONS

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	2,301,622	2,554,200	2,515,100	2,325,200	-9%
Materials & Supplies	155,581	183,000	180,800	179,900	-2%
Contractual Services	603,844	625,700	566,600	568,600	-9%
Other Charges	0	0	0	0	N/A
Improvements & Equipment	38,562	9,200	6,500	7,000	-24%
Transfers to Other Funds	588	700	1,000	0	-100%
TOTAL	3,100,197	3,372,800	3,270,000	3,080,700	-9%

BUDGET CHANGES FOR 2009

Changes in the Finance Department's budget are primarily related to funding of pay and benefits. Eight filled positions have been eliminated in the 2009 budget to meet target. In 2008, pay adjustments (increases) were made to positions as a result of the Personnel Salary Study for classified employees. Contractual services are reduced because less is being budgeted for billing and collection of revenues.

UNFUNDED NEEDS

Records Manager (\$70,000). The City needs to hire a professional Records Manager. Per the State Records Management Office, the City's policies and procedures need to be updated to comply with federal and state laws. Besides simply picking up and retrieving records, the entire records management process must be brought back into the City's focus to protect the City.

2009 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

Replacement of the financial accounting and purchasing system (\$3,000,000). The existing financial accounting and purchasing system technology (FAMIS and ADPICS) is becoming antiquated, in light of new technology advances over recent years. In addition, at some point, software maintenance on these systems will not be available, although the current vendor has assured the City that this is not at all imminent. Costs associated with maintaining a new package would be reduced. A new system would have increased functionality that would be helpful to our Accounting and Purchasing staff. The Information Technology staff is exploring a way to upgrade our existing system, probably in late 2008 or 2009, which will cost considerably less than a complete system replacement.

Replacement of the payroll system (\$1,500,000 to \$1,750,000). The existing payroll system technology (ISI payroll) is also becoming antiquated, in light of new technology advances over recent years. The last time this system was upgraded at the City was 1998. In addition, at some point, software maintenance on this system will not be available. Costs associated with maintaining a new package would be reduced. A new system would have increased functionality that would be helpful to our Payroll and Accounting staff.

2009 ANNUAL OPERATING BUDGET



The number of Finance Department employees has decreased from 121 in 1999 to 52 in 2009. During 2007, Information Technology, formerly Data Processing, was transferred to the Mayor's Office. This was a reduction of 36 employees in Finance.

2009 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
ADMINISTRATION**

**INDEX CODE
200014**

DIVISION OVERVIEW

The Administration Division includes the Finance Director and immediate staff. It provides executive direction and leadership to the Finance Department and is directly responsible for cash and debt management and the administration of the City's pension systems and employee benefit program.

2008 ACCOMPLISHMENTS

- Assisted in the issuance of several refunding debt series and swap terminations.
- Revised the City's derivative policy and procedures.
- Worked with the actuary on developing the City's Other Post Employment Benefit liability.

2009 GOALS AND OBJECTIVES

Management planning objectives are to implement the goals set by the City Administration; improve the efficiency and productivity of divisions; maximize the return on investments; and adopt the best practices in financial management.

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Retirement administration cost/participant	195	250	300
% Retirement system actuarially funded - Employees Retirement System	80.7%	83%	85%
% Retirement system actuarially funded - Firemen's Pension and Relief Fund	54%	56%	58%
% Retirement system actuarially funded - Policemen's Pension and Relief Fund	60.2%	62%	64%
% City employees covered by City health insurance	62%	68%	68%

2009 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	253,455	232,200	228,200	223,800	-4%
Materials & Supplies	6,841	6,900	7,500	7,000	1%
Contractual Services	7,803	10,000	7,600	7,600	-24%
Other Charges	0	0	0	0	0%
Improvements & Equipment	992	1,500	1,500	0	-100%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	269,091	250,600	244,800	238,400	-5%
 FULL-TIME EMPLOYEES	 7	 7	 7	 7	 0%

BUDGET CHANGES FOR 2009

There are no significant changes in the 2009 budget for Finance Administration.

UNFUNDED NEEDS

None

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	831	A	Director of Finance	1
	822	A	Confidential Secretary	1
			SUBTOTAL	2
Classified				
22 Professional	222	15	Pension Manager	1
	437	13	Management Assistant	1
25 Paraprofessional	436	11	Administrative Assistant	3
			SUBTOTAL	5
			TOTAL	7

2009 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
ACCOUNTING**

**INDEX CODE
200022**

John Pistorius, Controller

DIVISION OVERVIEW

Accounting provides centralized financial record-keeping and control for the City. It prepares information that discloses the financial position of the City's various funds. It is also responsible for accounts payable, payroll, pension payments, and payroll tax reporting.

2008 ACCOMPLISHMENTS

- Completed the 2007 Comprehensive Annual Financial Report.
- Worked with capital project managers to reconcile outstanding grants and applicable receivables for expenditures incurred.
- Conducted training programs for the City's accounting software system (FAMIS) and the Fixed Asset system.
- Continued to enhance the reconciliation process between CDBG grant operations and the City's financial records.

2009 GOALS AND OBJECTIVES

- Prepare the 2008 Comprehensive Annual Financial Report (CAFR) by March 31, 2009, and submit it for the Certificate of Excellence in Financial Reporting.
- Prepare the 2008 Popular Report by May 31, 2009, and submit it for the Award in Popular Annual Financial Reporting.
- Continue to monitor and evaluate internal controls in all City departments.
- Improve the efficiency and productivity of the Division.
- Enhance the financial reporting feedback to internal users to provide data to decision makers.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Funds and sub-funds to account for	42	39	39
Bank accounts managed and reconciled	19	15	15
Payroll checks issued	109,328	110,109	111,500
Retirees paid monthly	1,218	1,237	1,250
Number of manual and priority checks	2,000	2,000	2,000
Transactions processed	421,814	422,000	422,000
Cost/transaction processed	\$2.34	\$2.57	\$2.57
% monthly closeouts completed within ten working days of month end	100%	100%	100%

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	943,719	1,034,300	1,020,400	935,400	-10%
Materials & Supplies	20,072	19,700	20,300	20,000	2%
Contractual Services	20,170	27,000	26,400	27,800	3%
Other Charges	0	0	0	0	0%
Improvements & Equipment	2,248	2,000	2,000	1,900	-5%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	986,209	1,083,000	1,069,100	985,100	-9%
FULL-TIME EMPLOYEES	21	21	21	18	-14%

BUDGET CHANGES FOR 2009

Personal Services decreased due to the elimination of three filled positions in order to meet target budget. [Note: This line item increased in 2008 when pay adjustments were made to positions as a result of the Personnel Salary Study for classified employees.

UNFUNDED NEEDS

Replacement of the financial accounting and purchasing system (\$3,000,000). The existing financial accounting and purchasing system technology (FAMIS and ADPICS) is becoming antiquated, in light of new technology advances over recent years. In addition, at some point, software maintenance on these systems will not be available, although the vendor has assured the City that this is not imminent. Costs associated with maintaining a new package would be reduced. A new system would have increased functionality that would be helpful to our Accounting and Purchasing staff.

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	878	A	Controller	1
			SUBTOTAL	1
Classified				
22 Professional	002	15	Accountant II	4
	003	16	Accountant III	2
	342	11	Payroll Supervisor	1
	379	14	Pay and Benefits Coordinator	1
25 Paraprofessional	006	8	Accounting Specialist I	2
	007	10	Accounting Specialist II	2
	008	12	Accounting Specialist III	3
	436	11	Administrative Assistant	1
26 Office/Clerical	243	8	Records Specialist	1
			SUBTOTAL	17
			TOTAL	18

2009 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
PURCHASING**

**INDEX CODE
200030, 200097**

Tom Mattox, Purchasing Agent

DIVISION OVERVIEW

Purchasing is the centralized procurement operation of the City. It purchases items for City departments through competitive bidding, when required by law. On less-costly items, it manages the identification of vendors and the receipt of price quotations. It prepares product specifications or assists departments in doing so. It assures that all City purchases are made in accordance with City ordinances and the Louisiana State bid law. Purchasing also operates the City's central office supply storeroom and the mail room.

2008 ACCOMPLISHMENTS

- Implemented a new Electronic Bid System as mandated by the State for an effective date of January 1, 2009.
- Published a new vendor brochure on how to do business with the City.
- Mailed out over one million pieces of mail and over 700,000 inserts with the water bills.
- Held one surplus property sale and two surplus vehicle / equipment auctions.
- Revised all bid documents to include new adjudicated property affidavit and revised to comply with State law.
- Updated contract clauses on the website as well as added adjudicated property affidavit, vendor brochure, auction information, and RFQ's to the City's website.
- Provided two training sessions on "ADPICS" and two training sessions on "Contract Tracking" in addition to a special training session for the Airport staff.

2009 GOALS AND OBJECTIVES

- Train employees and vendors on use of the new E-bid system (electronic-bid).
- Increase Fair Share vendor participation.
- Provide vendor and employee training on purchasing policies and procedures.
- Revise all solicitation documents.

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Requisitions processed	3,709	3,400	3,300
Bid requests processed	223	180	170
Specifications written	198	150	140
% purchase orders/requisitions processed in 3 days or less	80%*	85%*	87%*

*This is not 100% because the Purchasing Division checks all revenue systems to see if vendors owe the City money when the purchase is more than \$500 and less than \$10,000. Also, Purchasing is now required to obtain an adjudicated property affidavit form from all vendors.

2009 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	381,210	434,200	423,200	382,500	-12%
Materials & Supplies	101,841	119,600	117,700	117,400	-2%
Contractual Services	64,103	82,100	83,700	83,800	2%
Other Charges	0	0	0	0	0%
Improvements & Equipment	10,662	1,000	1,000	500	-50%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	557,816	636,900	625,600	584,200	-8%
FULL-TIME EMPLOYEES	10	10	10	8	-20%

BUDGET CHANGES FOR 2009

Personal Services decreased due to the elimination of two filled positions in order to meet target budget. [Note: This line item increased in 2008 when pay adjustments were made to positions as a result of the Personnel Salary Study for classified employees.] Materials and Supplies reflect higher costs for postage needed to mail e-bid notices. Contractual Services increased to pay rentals on postage and bill-stuffing machines.

UNFUNDED NEEDS

Replacement of the financial accounting and purchasing system (\$3,000,000). The need for this is described in the budget for the Accounting Division.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professional	840	A	Purchasing Agent	1
			SUBTOTAL	1
Classified				
22 Professional	430	14	Senior Buyer	4
25 Paraprofessional	209	9	Office Specialist	2
26 Office/Clerical	277	9	Stock Clerk II	1
			SUBTOTAL	7
			 TOTAL	 8

2009 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
RECORDS MANAGEMENT**

**INDEX CODE
200105**

DIVISION OVERVIEW

Records Management is an office of the Finance Administration Division that is responsible for establishing controls for the creation, maintenance, use, protection, preservation and final disposition of active and inactive City records. It maintains the City's inactive records center and assists in locating and retrieving information subpoenaed for litigation involving the City.

2008 ACCOMPLISHMENTS

- Trained over thirty (30) new employees on the use of the Master Trak filing system.
- Destroyed over thirty thousand (30,000) records.
- Updated records destruction checklist in cooperation with CDDS
- Created ten (10) new record series.

2009 GOALS AND OBJECTIVES

- Continue class presentations on Records Management for records coordinators.
- Update the records management procedure manual.
- Continue pilot program of imaging documents with the goal to add records from additional locations.

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Total number of records retrieved	90,000	100,000	100,000
Total number of boxes transferred	1,500	1,500	2,000
Pounds of records destroyed	20,000	32,000	40,000
% of requested records found	95%	97%	99%

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	64,064	68,300	67,200	69,400	2%
Materials & Supplies	3,563	5,400	7,300	7,000	30%
Contractual Services	32,725	36,700	37,500	37,500	2%
Other Charges	0	0	0	0	0%
Improvements & Equipment	15,009	0	0	500	0%
Transfers to Other Funds	588	700	1,000	0	-100%
TOTAL	115,949	111,100	113,000	114,400	3%

FULL-TIME EMPLOYEES	2	2	2	2	0%
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2009 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2009

The most significant changes in the budget for Records Management are for the cost of supplies for labels, and increased gasoline costs – items charged to materials and supplies.

UNFUNDED NEEDS

Records Manager (\$70,000). The City needs to hire a professional Records Manager. Per the State Records Management Office, the City's policies and procedures need to be updated to comply with federal and state laws. Besides simply picking up and retrieving records, the entire records management process must be brought back into the City's focus to protect the City. Departments need to have someone to get them back into following policies and procedures, as well as subsequent monitoring of the processes.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
25 Paraprofessional	243	9	Asst. Records Manager	2
			TOTAL	2

2009 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
REVENUE**

**INDEX CODE
200113**

Charles J. Madden, Revenue Administrator

DIVISION OVERVIEW

The Revenue Division bills and/or collects the majority of the City's revenues, including water and sewerage charges, property taxes, occupational license taxes and charges for emergency medical services. It also collects delinquent accounts, operates a central cashiering station and provides customer service for persons paying their City taxes and fees in person.

2008 ACCOMPLISHMENTS

- Moved to new web-based property tax system that provides better access to property tax information and on-line payments.
- Conducted cash handling training sessions for new City employees.
- Increased number of property taxpayers prepaying tax.

2009 GOALS AND OBJECTIVES

- Convert checks mailed to the City for water and sewer payments and property tax to electronic files for faster deposit of funds at the bank.
- Expand use of internet and bank draft for payments of water and tax payments.
- Continue to seek ways to enhance productivity by replacing manual processes and exchanges of information with electronic submissions.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Property tax accounts billed	94,700	94,700	94,800
Water & Sewer accounts billed monthly	65,900	66,000	66,000
Occupational licenses issued	8,600	8,700	8,900
NSF check notifications mailed	1,500	1,560	1,540
% property taxes collected	98.8%	98.8%	98.8%
Payments/cashier/day	400	390	390

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	694,292	785,200	776,100	714,100	-9%
Materials & Supplies	24,438	31,300	28,000	28,500	-9%
Contractual Services	480,813	471,700	411,400	411,900	-13%
Other Charges	0	0	0	0	0%
Improvements & Equipment	10,643	4,700	2,000	4,100	-13%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	1,210,186	1,292,900	1,217,500	1,158,600	-10%
FULL-TIME EMPLOYEES	20	20	20	17	-15%

BUDGET CHANGES FOR 2009

The decrease in the Revenue Division's budget for 2009 reflects the elimination of three filled positions in order to meet target budget. [Note: This line item increased in 2008 when pay adjustments were made to most positions as a result of the Personnel Salary Study for classified employees.] Postage was decreased in materials and supplies. Contractual services reflect a decrease in the amount allocated for billing and collection of revenues.

UNFUNDED NEEDS

Replace 9 year old Sharp 2030 copier (\$6,000).

Replace/upgrade 2 computers and monitors (\$6,800).

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	544	A	Revenue Administrator	1
			SUBTOTAL	1
Classified				
22 Professional	001	13	Accountant I	1
	371	12	Revenue Auditor I	2
	399	14	Collections Manager	1
25 Paraprofessional	368	10	Revenue Specialist III	9
	369	11	Revenue Supervisor	2
	436	11	Administrative Assistant	1
			SUBTOTAL	16
			TOTAL	17

GENERAL GOVERNMENT



2009 ANNUAL OPERATING BUDGET

DEPARTMENT
GENERAL GOVERNMENT

DIVISION
ALL

INDEX CODE
230011

DEPARTMENT OVERVIEW

General Government is a budgetary unit used by the City for many of the purposes which do not fall directly within the scope of a single department's activities. This includes various appropriations to civic and community groups and public agencies. It also is the budgetary location for transfer payments to the Metropolitan Planning Commission, Retained Risk, SporTran, Water and Sewerage and Community Development funds. It is also where the General Fund Operating Reserve is budgeted. Payments for the City's share (50%) of retirees' health insurance costs are also budgeted here.

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	3,493,060	3,647,800	3,688,500	3,358,500	-8%
Materials and Supplies	468	1,000	600	500	-50%
Contractual Services	359,885	285,500	276,900	242,400	-15%
Other Charges	3,185,890	2,821,000	3,352,000	2,823,500	0%
Operating Reserve	0	10,327,100	0	8,371,100	-19%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds:					
Capital Projects Fund	280,002	0	0	0	N/A
MPC Fund	939,472	953,200	869,100	822,900	-14%
SporTran Fund	6,420,809	5,300,000	5,779,000	5,566,000	5%
Retained Risk Fund	10,790,312	6,750,000	7,961,000	6,983,900	3%
Water & Sewerage Fund	740,000	755,000	755,000	760,000	1%
Community Development Fund	4,316,255	4,297,700	4,287,400	538,000	-87%
Golf Enterprise Fund	210,000	210,000	309,000	243,900	16%
Airports Enterprise Fund	120,000	0	0	0	N/A
Information Technology Fund	2,562,400	3,040,000	3,030,900	2,654,100	-13%
TOTAL	33,418,553	38,388,300	30,309,400	32,364,800	-16%

BUDGET CHANGES FOR 2009

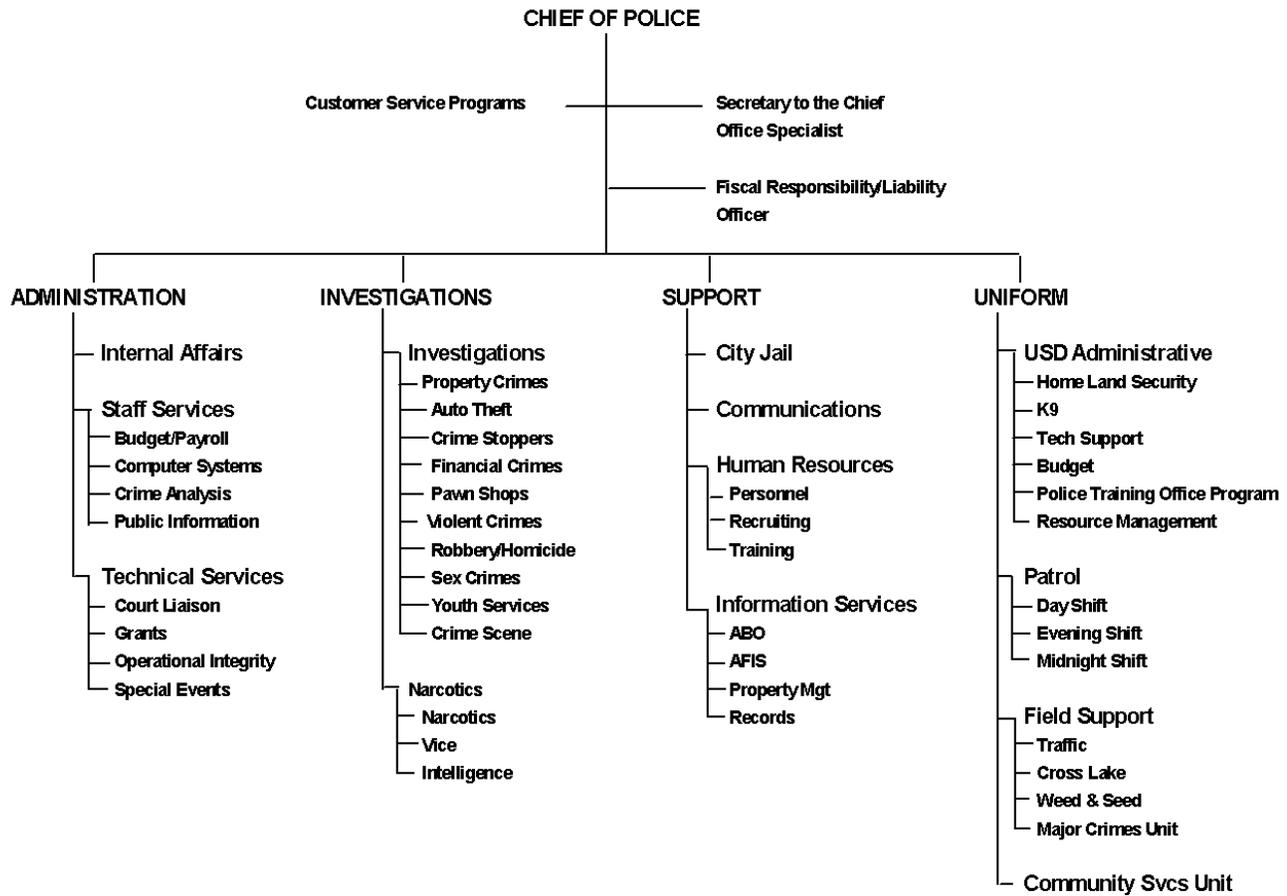
Includes an Operating Reserve of \$8,371,100, roughly 4.6 % of recurring expenses. Provides a \$243,900 subsidy to the Golf Fund, since it is not possible for the Fund to break even at this time. Provides almost \$7 million for Retained Risk Fund, which also should be increased if possible. Transfer to Community Development is much lower, because Property Standards is a part of the General Fund in 2009.

POLICE DEPARTMENT



2009 ANNUAL OPERATING BUDGET

POLICE DEPARTMENT



2009 ANNUAL OPERATING BUDGET

POLICE DEPARTMENT

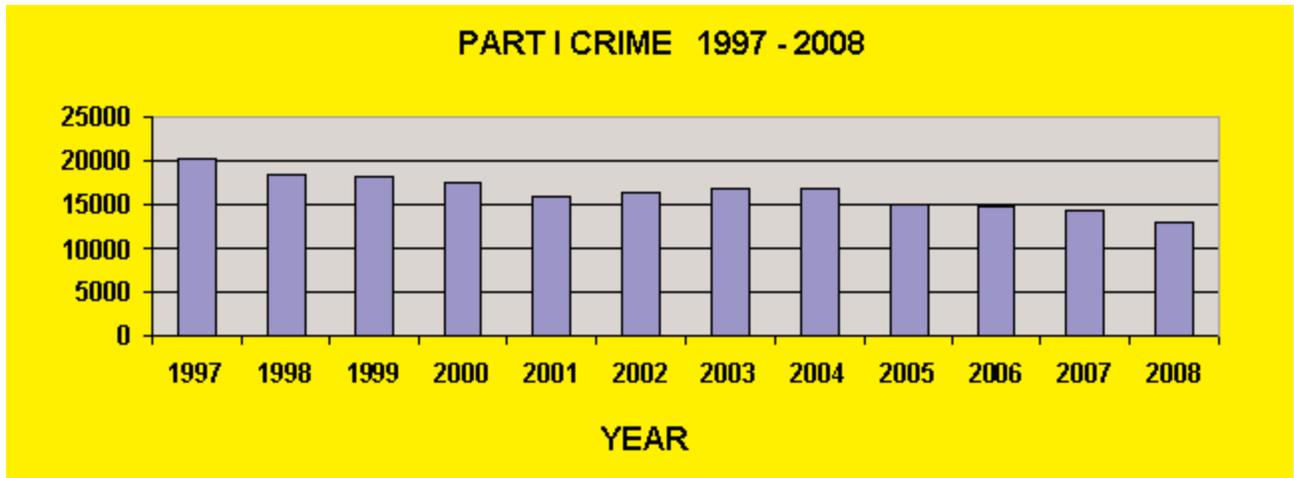
DIRECTOR
Chief Henry L. Whitehorn Sr.

BUDGET COORDINATOR
Duane Huddleston

DEPARTMENT OVERVIEW

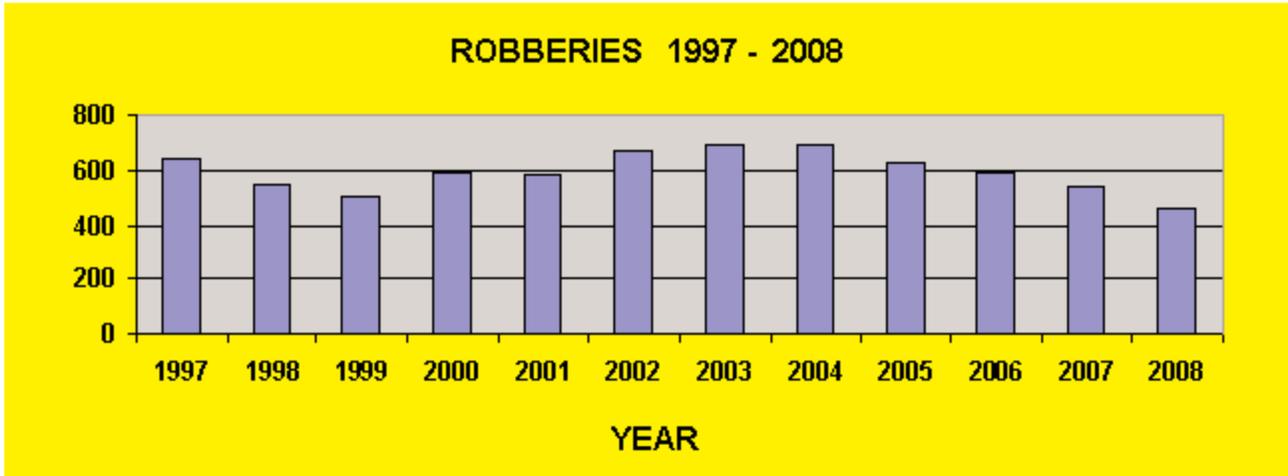
The Police Department is responsible for law enforcement and the maintenance of order within the City of Shreveport.

2008 ACCOMPLISHMENTS

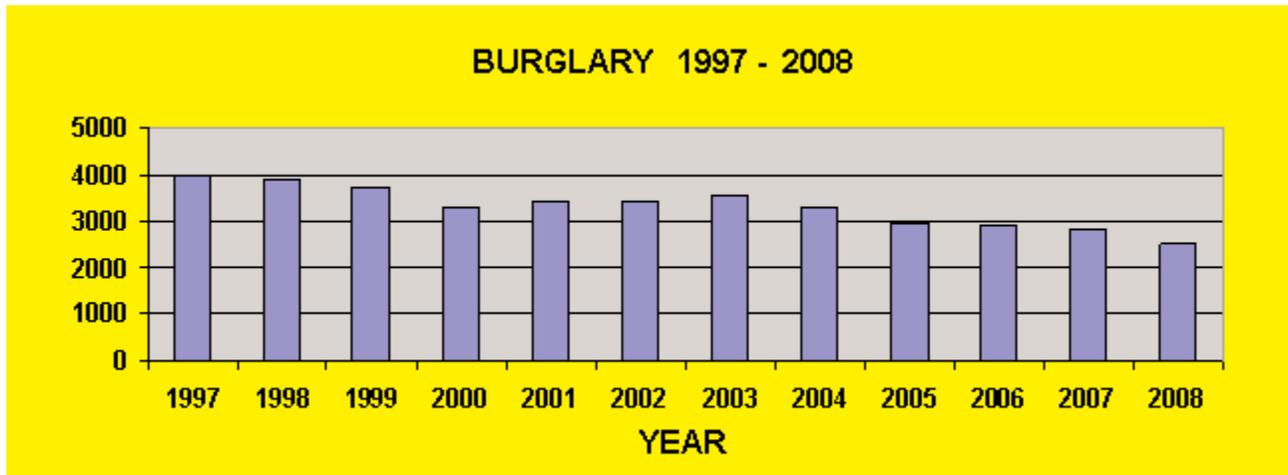


The number of Part I crimes in Shreveport has continued to decrease in 2008, reflecting a decrease of 9% as compared to 2007. The number of all Part I crimes in Shreveport has decreased 36% since 1997 when 20,360 crimes occurred to 2008 with 13,075 crimes. Through August 2008, Part I crime is down 13% from the 2007 level.

2009 ANNUAL OPERATING BUDGET

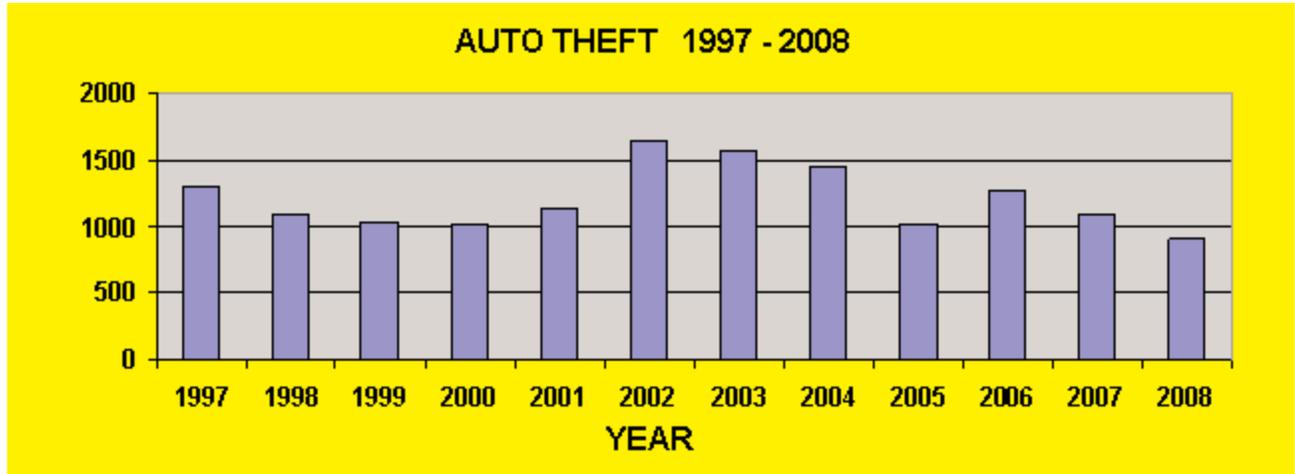


The department identified armed robbery of businesses, burglary and auto theft as priority targets for 2008. Tactical operations were developed to address each of these crimes throughout the year. Overall robberies are down 15% in 2008 and more than 34% since 2004. Through August 2008, robberies are down 15% from 2007.



The figures for 2008 reflect the success of the tactical operations and Closed Market operations targeting burglary. The 2008 burglary number was 12% less than in 2007 and 37% less than what occurred in 1997. Through August 2008, burglaries are down 14% from 2007.

2009 ANNUAL OPERATING BUDGET



Auto thefts continue to decline in 2008 with a decrease of 21% (through eight months) from 2007. Although auto thefts vary greatly from year to year, the 2008 total is down 45% from the 1,641 reported in 2002.

2009 GOALS AND OBJECTIVES

- To protect life and property in Shreveport through aggressive law enforcement, identification of specific crime problems, developing special tactics and operations to address identified problems and through community involvement.
- To ensure the department is adequately staffed, equipped, and trained to accomplish its mission.
- To reduce duplication of effort and promote communication among Shreveport Police personnel and other law enforcement agencies.
- To improve and strengthen workforce effectiveness through planning, forecasting, training, coordination, and accountability.
- To reduce the liability claims against the police department through the identification of high risk issues and developing plans to eliminate or reduce exposure.

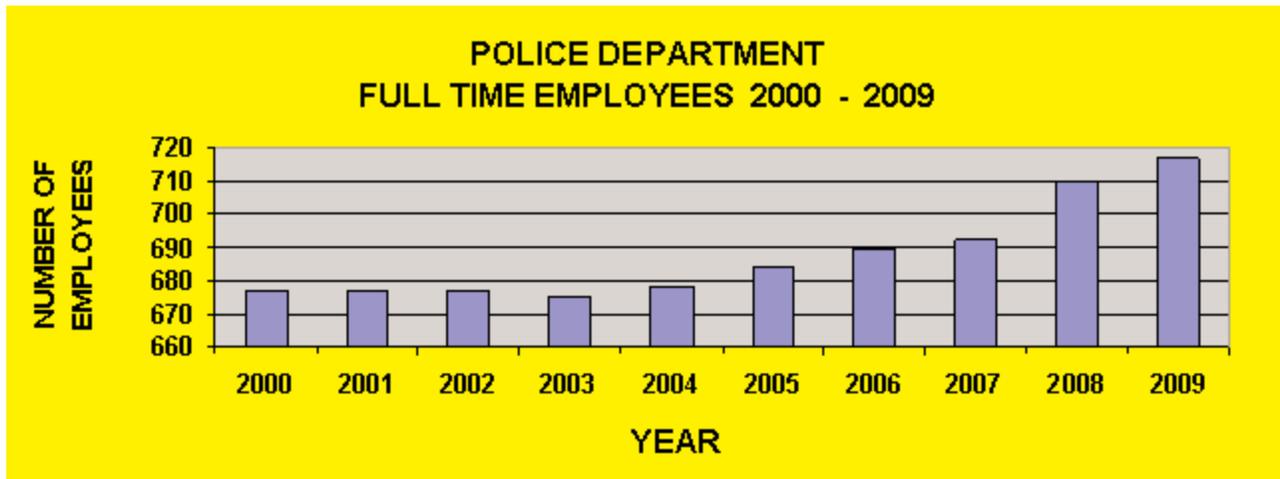
2009 RESOURCES

Division	2007	2008	2008	2009	%	Full-Time
Funding	Actual	Budget	Estimate	Budget	Change	Employee
Administration	12,289,477	12,383,900	12,842,800	11,208,700	-9%	44
Support	7,539,814	8,063,100	7,658,000	8,022,100	-1%	139
Uniform Services	19,877,063	21,511,700	20,600,500	21,866,600	2%	428
Investigations	6,026,085	6,462,900	5,999,800	6,085,400	-6%	106
TOTAL	45,732,439	48,421,600	47,101,100	47,182,800	-3%	717

2009 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	38,964,705	41,212,100	39,255,400	41,345,400	0%
Materials & Supplies	1,830,164	1,780,500	2,237,100	2,278,800	28%
Contractual Services	1,013,213	1,005,100	1,097,300	1,417,900	41%
Other Charges	75,104	77,000	77,000	187,000	143%
Improvements & Equipment	2,752,955	1,942,400	1,936,400	499,300	-74%
Transfers to Other Funds	1,096,292	2,404,500	2,497,900	1,454,400	-40%
TOTAL	45,732,433	48,421,600	47,101,100	47,182,800	-3%



This table includes employees paid from the Police Grants Fund. The 2009 budget includes a City match for a Universal Hiring Grant which will allow the department to hire an additional 10 officers for a Community Response Unit. Eight employees assigned to Fleet Services will be transferred to Police in 2009, as the City's fleet maintenance is decentralized.

BUDGET CHANGES FOR 2009

Major changes to the 2009 budget include:

- The overall Police Department budget decreases by 3% from the original 2008 budget. The required 2% longevity pay increase and the first fully funded year of the April 2008 pay increase are included. Personnel cost increases are minimized because of the City's contribution to the Municipal Police Employee Retirement System decreased from 13.75% to 9.5% in July 2008. We have budgeted the first half of the year at 9.5% and the second half at 12.5% in anticipation of a July increase in employer contributions.
- Fleet maintenance is decentralized, with Police assuming full responsibility for the garage where their fleet is maintained. Eight employees formerly assigned to Fleet Services will become Police employees.

2009 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2009 (continued)

Major changes to the 2009 budget include:

- Materials and Supplies increases significantly due to the dramatic increase in gasoline costs in 2008. The \$1.4 million fuel budget was increased to \$1.65 million for 2009. An additional \$248,800 is budgeted for fleet maintenance supplies.
- Contractual Services increases by 41%, partly as the result of increased arrests. As the number of special operations increases throughout the City, the numbers of arrests increase proportionately. The food contract and the security guard costs associated with the jail increased in response to these conditions. An additional \$330,000 is also budgeted for outside repairs on the Police fleet.
- The Improvements and Equipment section includes very little funding. Although funds were requested to replace aging laptop computers and video cameras in patrol cars and purchase almost sixty replacement vehicles, this funding was deferred for fiscal reasons. The budget does include \$434,000 from the 2009 equipment funding package for ten vehicles for the new officers to be hired in 2009.
- Funding (\$250,000) has been provided to continue the neighborhood-based special operations associated with Operation T-BONE. \$500,000 in additional funding (\$250,000 each from the Downtown Entertainment and Riverfront funds) is being provided to increase security patrols in the downtown and Riverfront areas during special events.
- The 2009 budget funds 551 sworn Police officers and 92 other civil service employees (Jailers, Police Communications Officers, mechanics, etc).

UNFUNDED NEEDS

Increase the number of police officers by 100 in four years - \$4,100,000.

- In 2007, a police staffing study was completed and indicated the need for 99 additional officers. These additional officers will allow the police department the ability to maintain a seven minute response time to priority one calls and allow the necessary percentage of uncommitted time to institute community oriented policing department wide. Due to the regular attrition levels, a limited recruit class size and the limited pool of applicants, it is suggested that this be done over a four year period. This will allow us to increase the authorized strength by 25 officers per year over a four year period. This will actually cost approximately \$1,025,000 the first year; \$2,050,000 the second year; \$3,075,000 the third year; and \$4,100,000 the fourth and subsequent years.

Cars and Equipment to increase the number of police officers - \$1,110,125.

- If the proposal to increase the number of police officers by 100 over a four year period is approved, the following costs need to be added. The additional cost to screen the applicants and provide initial equipment is approximately \$7,125 per officer or \$178,125 for 25 officers per year. The purchase price for a fully equipped patrol car is approximately \$37,000 or \$925,000 for 25 fully equipped cars.

Increase the number of Police Communications Dispatchers by 16 – \$768,000.

- In June of 2007, RCC completed a Communications Consolidation Feasibility Study for Police and Fire Dispatchers at Caddo 911. The final reports made recommendations for consolidating fire and police functions and for staffing levels if the consolidation did not occur. Based upon that study, the police department needs a total of 51 dispatchers and 9 supervisors for a total of 60 personnel. We currently have 38 dispatchers and 6 supervisors. To maintain a reasonable level of service for our citizens, we need to increase the number of dispatchers by 13 at an approximate cost of \$595,400. We also need to increase the number of supervisors by three at an approximate cost of \$172,600.

2009 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

Replacement of 45 Patrol 1999 Ford Crown Victoria's - \$1,556,800.

- As a result of the enhanced Patrol Take Home Car Program in 2007, almost 100 of the 1999 patrol cars that would have gone to salvage, were kept and reissued to individual officers. These cars are now ten years old and the majority of them have more than 100,000 miles. These vehicles are becoming a safety issue and create significant maintenance costs. Half of these vehicles were replaced in 2008 and the other half needs to be replaced in 2009. This estimate includes vehicles, all equipment and installation.

Purchase of 17 patrol vehicles for the Community Response Unit - \$588,200.

- A grant proposal has been submitted to the U. S. Justice Department to hire ten additional officers to help create a Community Response Unit. The entire unit will consist of a lieutenant, two sergeants and fourteen corporal/officers. These officers will be primarily responsible for addressing crime 'hotspots', street gang activity, and quality of life issues throughout the City. **Ten vehicles funded for 2009.**

Replacement of 8 K9 vehicles - \$276,800.

- Eight of the current 12 K9 vehicles were purchased in 1999 and experiencing constant maintenance problems. Four of the 1999 Ford Crown Victoria's were replaced in 2008. The remaining vehicles need to be replaced to maintain the effectiveness of our K9 Unit.

Replacement of 5 Street Level Interdiction 1999 Ford Crown Victoria's - \$173,000.

- These ten year old vehicles used by the Street Level Interdiction Unit are becoming increasingly expensive to maintain and are unreliable at times during our narcotics enforcement efforts. This estimate includes vehicles, all equipment and installation.

Ongoing Use of Covert Cameras - \$43,700.

- In 2005, the City Council set funding aside to begin a camera program for the Narcotics Bureau of the police department. This funding was put into a separate account to purchase and maintain 15 surveillance cameras. The images are transmitted wirelessly to a cable connection and are monitored through an internet connection. The original funding will be exhausted in late 2008.

Replace Cross Lake Patrol boathouse, Municipal Pier, and Boat Launch - \$200,000 (estimate).

- The boathouse at Cross Lake Patrol is used to store all of the boats used by Cross Lake Patrol in their daily operations. A review of the structure in 2007 indicated that most of the piers used to support the structure are suffering from major deterioration. This funding will also allow for the necessary repairs to the Municipal Pier and the City Boat Launch pier.

Replace two outboard motors for Cross Lake Patrol - \$18,000.

- The two large boats for Cross Lake Patrol have serious maintenance problems with the motors. The first is a 1997 115 hp Mercury motor that is 11 years old. The lower unit is locked up, indicating lower shaft damage. The second is a 1999 200 hp Johnson that is nine years old and currently in the shop for the third time this year with lower unit problems. Both of these motors need to be salvaged and two new Yamaha 150 hp motors need to be purchased to allow the Lake Patrol to continue to provide law enforcement to Cross Lake.

2009 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

Office Associates (4) - \$94,300.

- o The department currently staffs the Patrol Desk twenty-four hours a day, seven days a week with two patrol sergeants. These sergeants are responsible for issuing equipment to all patrol officers at the beginning of each shift, accounting for equipment turned in from the previous shift, answering phone calls for police related questions, and helping citizens who approach the patrol desk after hours. If the department was able to hire four Office Associates, one patrol sergeant could be returned to patrol duties. The cost of staffing the desk with a second sergeant is approximately \$50,000 a year as compared to an Office Associate at \$27,000 a year.

Management Analyst II: - \$40,400.

- o During the past two years, the Police Department has significantly increased the amount of computer hardware and software to allow officers to be as efficient as possible. The Department has approximately 300 desk top computers and 250 laptop computers in police cars. We went on-line with a new Report Management System in 2006, which interfaces with the Jail and Property Room. We will soon start the final phase of the project, which involves patrol officers completing reports in the field. We have also added Accurint, which is an internet based investigative tool for narcotics and detectives. The Think stream program was also adopted in 2006 for usage by patrol and detectives to provide them with driver's license information and photographs. Our new digital mobile video system also includes a network database system. All of these programs require an administrator to maintain the databases and make periodic changes. The Department is in great need of an additional employee to maintain the integrity of these programs and computer hardware issues.

Computer Forensics Unit (3) – \$129,000.

- o Technology has improved significantly in recent years and more law enforcement agencies are creating computer forensics units to obtain additional evidence of crimes. Computers are now used by illegal drug distributors, sex offenders, identify thieves, and other subjects to commit various types of fraud. The law enforcement field is recommending the seizure of computers in the course of a criminal investigation. Most departments are developing personnel within their agency to examine, investigate and testify in regards to very technical evidence retrieval.

Education Incentive for Communications Personnel and Jailers – \$36,000.

- o Research through the International Association of Chiefs of Police has indicated that employees with a post secondary education exhibit a higher degree of critical thinking skills. These skills are crucial to personnel working in an emergency response environment, where they are faced with making quick decisions in a crisis situation. Police officers and firefighters have been receiving education incentive pay since 2000. The Communications personnel for the fire department also currently receive this pay, but the Communications personnel for the police department do not. We are also planning to begin using armed jail personnel to transport prisoners from the City Jail to LSU Medical Center. In light of the parity issue and the additional responsibilities, our communications and jail personnel should receive education pay incentive for the same reasons we provide it to our other emergency responders.

Increase the Clothing Allowance for Civil Service Personnel – \$123,500.

- o Our officers receive \$400 per year for a uniform allowance to replace worn uniforms, hats and shoes. Officers have been receiving this amount for at least 15 years and the cost of clothing has increased significantly during that time, drastically reducing the number of uniforms which can be replaced. It is very important that our officers be able to maintain their professional appearance to the public. Approval of this funding will allow us to increase the annual allotment from \$400 to \$600.

2009 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE**

**DIVISION
ADMINISTRATION**

**INDEX CODE
250050**

DIVISION OVERVIEW

Police Administration provides for the general management of the Police Department and the administration of special programs and units within the Department. It consists of the Office of the Chief of police and includes the Technical Services Bureau, Internal Affairs, and Staff Services. The Technical Services Bureau is responsible for managing the police fleet, staffing all special events in the City with police personnel, administering all police grants, reviewing and revising all police policies and procedures, and conducting inspections to maintain compliance. Internal Affairs investigates all complaints regarding police misconduct and answers directly to the Chief of Police. The Staff Services Unit is responsible for the management of all police information systems, crime analysis for the City, media relationships, and administering the department budget and payroll.

2008 ACCOMPLISHMENTS

- The Department updated all police car modems in 2008 with a second Community Oriented Policing Interoperability Grant for \$4 million. This application is a combined effort of the Police Department, Caddo Parish 911, and all local law enforcement agencies in Caddo, Bossier, and DeSoto parishes. Work is continuing, in conjunction with the E-911 District and other local agencies, on an interoperability plan that will allow our officers to communicate with those from other jurisdictions in an emergency.
- The Department completed the Civilianization Project in 2008, replacing twelve police officer held position with civilian positions. As a result of this effort, the Downtown Unit was increased in staffing and eliminated the need for approximately \$150,000 in police overtime downtown. Additional officers were reassigned to patrol duties.
- The Department also replaced all of the aging Glock 40 handguns in 2008. All police personnel now have new weapons with the adaptability of attaching flashlights when appropriate.
- The Department implemented a Psychological Wellness Program for all police employees in 2008. Police employees now have professional services available to them to properly cope with the stress and traumatic events they encounter during their regular duties. We anticipate future savings by lowering the number of hours lost to stress related illnesses.
- The Patrol Rifle Program was also implemented in 2008. The first 100 M-16 rifles were obtained from the United States Government at very little cost. Police armorers were trained in the repair and maintenance of these weapons and certified as Patrol Rifle Instructors. Arrangements were made with other law enforcement agencies for the use of their rifle range.
- The Police Department launched the 'Free Beer' advertising campaign to reduce the number of vehicle burglaries in the downtown area. The program started in May and at the end of the first three months of operation, auto burglaries in the downtown area had decreased 75%. As a result of this success, the campaign was instituted city-wide in September of 2008.
- To improve police visibility and mobility in the downtown entertainment district, the department purchased two new T3's for the downtown unit. These two-wheel vehicles run entirely on battery power and allow officers to be more visible to the public and respond to calls faster as the result of greater mobility. Chief Whitehorn met with members of the Downtown Development Authority and received donations to purchase two additional vehicles.

2009 ANNUAL OPERATING BUDGET

2009 GOALS AND OBJECTIVES

- o Purchase and implement wireless technology in the Police Property Room in 2009 to allow for more efficient tracking of evidence and property inventory.
- o Meet with members of the IT, Records Management, and Central Records staff to develop a plan to move from the antiquated microfiche system to a digital imaging system for the police department.

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Total Police expenses per resident	\$228.66	\$234.33	\$234.74
Total Part I Crime	14,410	12,600	12,000
% change in Part I crime	-3%	-13%	-5%
UCR Part 1 crimes/1,000 residents	72.05	63	60
Requests filled for off duty security	1,814	2,016	2,100
Number of active Federal/State grants	26	27	28
Number of Federal/State grants applied for/received	1	1	2
Replacement vehicles put on line	N/A	48	51
Internal Affairs cases opened	270	264	255
Policy revisions issued	N/A	40	47

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	6,634,487	6,247,300	6,169,300	6,603,300	6%
Materials & Supplies	1,488,440	1,437,800	1,886,100	1,922,300	34%
Contractual Services	315,192	351,400	354,500	617,300	76%
Other Charges	24,490	26,000	26,000	136,000	423%
Improvements & Equipment	2,730,576	1,916,900	1,909,000	475,400	-75%
Transfers to Other Funds	1,096,292	2,404,500	2,497,900	1,454,400	-40%
TOTAL	12,289,477	12,383,900	12,842,800	11,208,700	-9%
FULL-TIME EMPLOYEES	29	32	35	44	38%

2009 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2009

The overall budget for Administration decreases by 9% for 2009. Most of this decrease is due to fewer vehicles being purchased in 2009.

Personnel Services costs increase by 6%. This includes the 2% longevity increase and the first full year cost of the raise all personnel received in April of 2008. MPERS contributions reduced from 13.75% to 9.5% in July of 2008. However, the department has been notified that the rate will probably increase by an unspecified amount in July 2009 and has budgeted 12.5% for the second half of 2009. Most of the increase in personnel costs is due to the transfer of nine employees from Fleet Services.

Materials and Supplies increases by 34% for 2009. This is due in large part to the increase in gasoline prices which began in 2008. The fuel budget for the police department has been increased from \$1.4 million in 2008 to a little more than \$1.6 million in 2009. There is also an additional \$248,000 in costs attributable to the decentralization of Fleet Services.

Improvements and Equipment decreased 75% for 2009, as financial constraints limited the number of vehicles being replaced. The budget includes \$434,000 to purchase ten new vehicles, to be paid for over five years. Funds are needed to provide replacement digital cameras and laptops to keep the system functional, as well as to replace the 1999 patrol vehicles still in use.

UNFUNDED NEEDS

None at this time.

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	909	A	Chief of Police	1
	910		Assistant to the Chief	1
32 Professionals	914		Lieutenant	3
	918		Captain	1
33 Technicians	920		Sergeant	8
34 Protective Service	950		Corporal	1
36 Office/Clerical	971		Secretary to the Police Chief	1
			SUBTOTAL	16
Classified				
22 Professionals	146	13	Fiscal Coordinator	1
	196	12	Management Analyst I	4
	197	14	Management Analyst II	1
	403	13	PC Tech	2
	407	19	Systems Integration Manager	1
	436	11	Administrative Assistant	4
	437	13	Management Assistant	1
	438	14	Public Information Officer	1
25 Paraprofessional	209	9	Office Specialist	3
26 Office/Clerical	208	7	Complaint Taker	1
	277	9	Stock Clerk II	1
27 Skilled Craft	077	15	Chief Supv, Vehicle Maintenance	1
	412	11	Mechanic Automotive	5
	470	12	Master Certified Mechanic	1
28 Service/Maintenance	135	8	Driver/Repairman, Tire	1
			SUBTOTAL	28
			TOTAL	44

2009 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE**

**DIVISION
SUPPORT**

**INDEX CODE
250019**

Wayne E. Smith, Assistant Chief

DIVISION OVERVIEW

The Support Division of the Police Department includes four bureaus which provide a variety of services to the City and to the Department. They are: (1) the Jail Bureau, which operates the City Jail; (2) the Information Services Bureau, which is responsible for property management, evidence storage and Central Records; (3) Communications, which answers calls for services (at the 911 center) and operates an internal radio and paging network; and (4) the Human Resources Bureau, which recruits, selects and hires persons desiring to become Police officers and handles all personnel matters for the Department.

2008 ACCOMPLISHMENTS

- The Training Academy is still the only Louisiana Academy without a POST Test failure.
- The Human Resources Bureau completed hiring 32 new Police Officers, 3 Jailers and 3 Police Communications Officers in 2008.
- The Jail Bureau reduced its employee overtime by 10%.
- The Information Services Bureau repositioned the ABO, Warrants and the False Alarm Administrator to make the offices more user friendly to the public and this also created a more secure location for the offices.
- The Warrants Unit worked to reduce the active warrants for 2008 by providing patrol officers with more timely information concerning signed warrants and conducting a purge of outdated warrants.
- The Property Management Unit has released SPD weapons from the court system that have been held for several years. They have also destroyed 143 weapons and 453 Narcotics cases.

2009 GOALS AND OBJECTIVES

- Develop the JMS booking program to locate active warrants during inmate booking to reduce the chances of missing warrants during the booking process.
- Conduct two meetings per year with representatives of the alarm industry and the Police Department to discuss ways to reduce the number of false alarms and to keep the Alarm Ordinance current.
- Develop a physical fitness training video and developing a mentoring program for Police applicants for the purpose of improving the physical fitness pass rate by 20%.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
911 calls answered by PCOs	115,929	110,682	113,449
Prisoners booked in City Jail	12,721	13,500	14,000
Average daily prisoner count	126	135	150
Evidence/property receipts	7,960	8,400	9,000
Evidence/property releases	4,626	3,900	3,000
Offense reports processed	29,678	30,000	30,300
Warrants received	1,483	2,000	2,100
Recruits hired	32	41	35

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	6,822,820	7,381,000	6,897,300	7,240,400	-2%
Materials & Supplies	245,295	234,500	240,900	245,900	5%
Contractual Services	470,834	442,600	514,800	516,300	17%
Other Charges	0	0	0	0	0%
Improvements & Equipment	865	5,000	5,000	19,500	290%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	7,539,814	8,063,100	7,658,000	8,022,100	-1%
FULL-TIME EMPLOYEES	141	145	139	139	-4%

BUDGET CHANGES FOR 2009

The overall budget for the Support division decreases by 1% in 2009. The decrease in Personnel services is due to the reduction in the City's contribution rate for the Municipal Police Employee Retirement System from 13.75% to 9.5%.

Materials & Supplies increases 5% as a result of moving \$3,000 in consumables from Administration to Support and allowing for the increase in ammunition costs.

Contractual Services increases approximately 17% due to the increasing number of arrests made as a result of the special operations throughout the city. The costs of the jail food and private security contract have increased proportionately.

UNFUNDED NEEDS

None at this time.

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Civil Service (Sworn)				
31 Officials	907		Assistant Police Chief	1
	914		Lieutenant	5
	918		Captain	4
	920		Sergeant	7
	950		Corporal	5
			SUBTOTAL	22
Civil Service (Corrections)				
33 Technicians	915		Jailer III	3
34 Protective Svc	932		Jailer I	28
	938		Jailer II	6
			SUBTOTAL	37
Civil Service (Communications)				
33 Technician	923		Computer-Aided Dispatch Technician	1
36 Office/Clerical	967		Police Communication Officer I	38
	969		Police Communications Officer II	6
			SUBTOTAL	45
Classified				
25 Paraprofessional	196	12	Mgt Analyst I (Alarm Coordinator)	1
	436	11	Administrative Assistant	5
	472	10	Work Release Program Administrator	1
26 Office/Clerical	208	7	Office Associate	22
	209	9	Office Specialist	6
			SUBTOTAL	35
			TOTAL FULL-TIME	139
Part-Time				
26 Office/Clerical	401	7	Police Complaint Taker	5
	960		Police Communication Officer	13
			TOTAL PART-TIME	18
			TOTAL	157

2009 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE**

**DIVISION
UNIFORM SERVICES**

**INDEX CODE
250035**

**Cheryl Jeter, Assistant Chief East
Robert Dowell, Assistant Chief West**

DIVISION OVERVIEW

The Police Uniform Services Division contains all patrol and traffic control personnel. Uniform Services is responsible for protecting life and property, keeping the peace, apprehending criminals, issuing traffic citations and providing special police responses in problem areas. There are seven bureaus in the Uniform Services Division. These bureaus include USD Administrative, Area 1 Patrol, Area 2 Patrol, Area 3 Patrol, Area 4 Patrol, Field Support and Community Oriented Policing. The Field Support Bureau consists of the Radar Unit, DWI Unit, Motorcycle Unit and Cross Lake Patrol. The Community Oriented Policing Bureau consists of the Weed and Seed sites, the Community Liaison Officers, the Neighborhood Assistance Team members, Auxiliary Police Officers, Pastors on Patrol and Volunteers in Policing. The TeleServe Unit, K-9 personnel and the Video Evidence Clerk are also assigned to the Uniform Services Division.

2008 ACCOMPLISHMENTS

- USD completed the transition to the Area Concept. The Division was separated into two sub-divisions (East and West) with an Assistant Chief in charge of each sub-division.
- USD began the Tennis-Shoes-On-The-Line removal program, a cooperative effort with major utility companies to assist neighborhoods in eradicating drugs and drugs dealers.
- The Community Oriented Policing Bureau held six bicycle rodeos, two golf camps, three basketball clinics, and a fishing camp during the summer months. The Community Oriented Policing Bureau conducted five Grass Roots Walks and conducted city-wide Neighborhood Networking Events. Fifteen new Neighborhood Watch Groups were formed.
- USD completed the installation and recording set-up for video monitoring of Police Headquarters, including the DWI area.
- The Downtown Unit has been staffed with additional officers to allow them to function as a complete unit. In conjunction with the increase in staffing, a kiosk was opened in the Entertainment District. T3 scooters have been procured to allow the officers great mobility in congested traffic and crowd situations.

2009 GOALS AND OBJECTIVES

- Patrol supervisors will continue to use the computerized crime mapping system to identify specific crime problems and patterns in the City. Specialized tactical patrols will be used to address each of these patterns as they are identified.
- Field Support Bureau personnel will review all serious injury or fatality accidents to determine their causes. Officers will be assigned to high-accident locations when enforcement activities will deter these accidents.
- The Police Field Training Officer Unit will obtain an Instructor Certification for the Unit Supervisor.
- USD personnel will transition to the use of I/Mobile for the patrol laptops.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Number of traffic citations issued	44,842	44,758	45,653
DWI arrests/1,000 population	1,096/5.48	1,050/5.25	1,060/5.3
Patrol Arrests	14,825	15,500	16,000
Juvenile Citations	522	548	560
Response Time to Priority 1 Calls	6.96	7.06	6.9
'Closed Market' Operations	3	4	4
Proactive Patrol Time	11%	10%	12%

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	19,600,487	21,254,900	20,340,500	21,615,700	2%
Materials & Supplies	64,827	67,500	69,100	70,600	5%
Contractual Services	196,481	177,800	177,500	177,400	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	15,268	11,500	13,400	2,900	-75%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	19,877,063	21,511,700	20,600,500	21,866,600	2%
FULL-TIME EMPLOYEES	412	417	428	428	5%

BUDGET CHANGES FOR 2009

The overall budget for Uniform Services increases by 2%. Personal Services increases provide for the majority of this increase due to the increase in the number of personnel assigned to patrol as a result of civilianization. There is also some increase for the first full year funding of the pay increase received in April of 2008 and the 2% longevity increase. Most of this increase was offset by the reduction in MPERS contributions from 13.75% to 9.5% in 2008.

A total of 10 new officers will be hired in 2009, to be paid from a Federal grant. All of the costs of training and equipping the grant-funded officers will also be paid by the City.

UNFUNDED NEEDS

None at this time.

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	907		Assistant Chief of Police	2
32 Professionals	914		Lieutenant	28
	918		Captain	7
33 Technicians	920		Sergeant	57
	947		Corporal/Officer	312
			SUBTOTAL	406
Classified				
22 Professionals	436	11	Administrative Assistant	3
25 Paraprofessional	145	10	Executive Secretary	0
	209	9	Office Specialist	3
	357	11	NAT Officer	4
26 Office/Clerical	208	7	Office Associate	2
	401	7	Complaint Taker	9
27 Service/Maintenance	426	6	Hostler (mounted patrol)	1
			SUBTOTAL	22
			TOTAL FULL-TIME	428
Part-Time/Seasonal				
24 Protective Svc	401	7	Complaint Takers	5
	809	N/A	School Crossing Guards	92
			SUBTOTAL PART-TIME	97
			TOTAL	525

2009 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE**

**DIVISION
INVESTIGATIONS**

**INDEX CODE
250472**

Mark Holley, Assistant Chief

DIVISION OVERVIEW

The Investigations Division contains all of the Police Department's Detectives and Drug Enforcement Agents. The Detective Bureau investigates felony crimes, i.e., homicide, aggravated battery, robbery, burglary, auto theft, white-collar crime, domestic violence, and other general crimes. The Youth Bureau investigates crime involving a person under the age of 17 and status offenses involving persons less than 18 years of age, and missing person cases. The Sex Crimes Unit investigates sex-related offenses. This Division also houses the Crime Stoppers program, School Resource Officers and the DARE drug education program.

The Office of Special Investigations contains units assigned to investigate incidents of narcotics trafficking, seizure of drug assets, vice offenses (gambling, prostitution and illegal alcohol sales), and gang activity. OSI also contains specialized units such as the Street Level Interdiction Unit, Mid Level Interdiction Unit, Special Response Team, along with criminal intelligence.

2008 ACCOMPLISHMENTS

- Narcotics investigators increased felony arrests for Part II drug offenses by 2% as compared to 2007.
- Investigations trained and certified two investigators as court certified computer forensics experts in 2008.
- The Domestic Violence Unit made personal contact with 250 victims of reported violence and provided them with information regarding criminal and civil remedies available to them.
- The Narcotics Bureau dismantled four major drug trafficking operations.
- The Violent Crimes Unit maintained a clearance rate of 75% on all homicides, which exceeds the national average of 61%.

2009 GOALS AND OBJECTIVES

- The Narcotics Bureau will decrease 'Tactical Crimes' in targeted areas by 7% in 2009, by focusing their activities in problem areas as identified through crime analysis information.
- The Narcotics Bureau will identify and target four major drug trafficking organizations in 2009.
- The Violent Crimes Sections will meet or exceed the national clearance rates for homicide and robbery.
- The Property Crimes Sections will meet or exceed the national clearance rates for burglary and auto theft.
- The Youth Services Unit will plan and execute one truancy or curfew operation per quarter in 2009.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Homicides investigated	41	35	32
% homicides cleared (60% national average)	68%	70%	70%
Rape cases investigated	112	125	120
% rape cases cleared (38% national average)	44%	45%	46%
Burglaries	2,861	2,805	2,500
% burglaries cleared (11% national average)	9%	11%	12%
Auto thefts investigated	1,099	1,300	1,200
% auto thefts cleared (10% national average)	9%	10%	11%
Special Response Team Calls	9	12	11

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	5,906,914	6,328,900	5,848,300	5,886,000	-7%
Materials & Supplies	31,602	40,700	41,000	40,000	-2%
Contractual Services	30,709	33,300	50,500	106,900	221%
Other Charges	50,614	51,000	51,000	51,000	0%
Improvements & Equipment	6,246	9,000	9,000	1,500	-83%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	6,026,085	6,462,900	5,999,800	6,085,400	-6%
FULL-TIME EMPLOYEES	109	116	106	106	-9%

BUDGET CHANGES FOR 2009

The overall budget for Investigations decreases by 6%, largely due to the impact of the reduction in staffing levels to increase patrol staffing. The MPERS rate also decreased and is budgeted at 11% in 2009 as compared to 13.75% in 2008.

There is a significant increase in Contractual Services of approximately \$73,600 in 2009. The major impact was created by moving the \$63,800 Rutherford House contract from Administration to Investigations in 2009.

UNFUNDED NEEDS

None at this time.

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

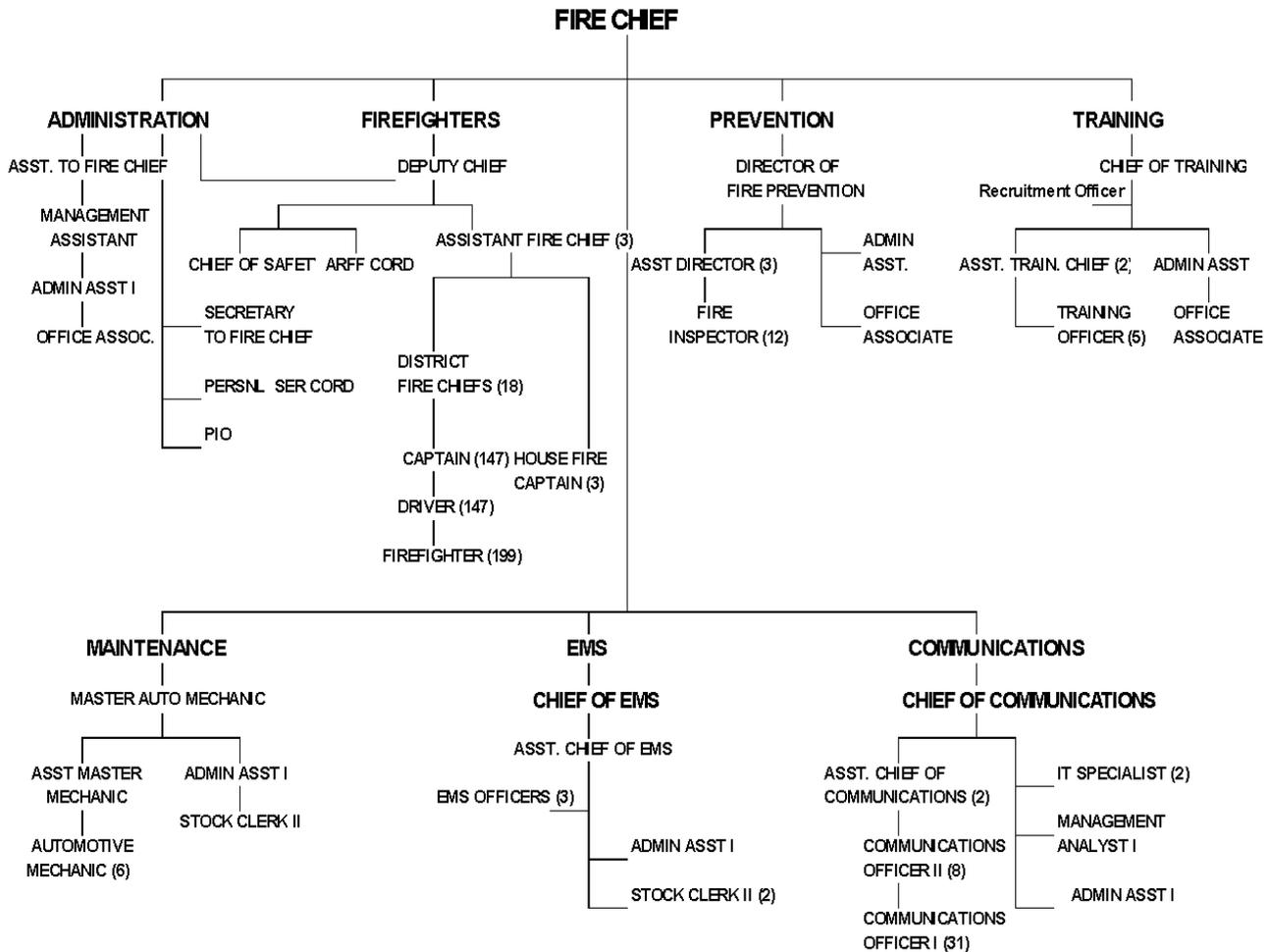
Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	907		Assistant Chief	1
32 Professionals	914		Lieutenant	6
	918		Captain	2
33 Technicians	920		Sergeant	26
	947		Police Officer	63
			SUBTOTAL	98
Classified				
22 Professional	436	11	Administrative Assistant	1
25 Paraprofessional	209	9	Office Specialist	2
26 Office/Clerical	145	7	Office Associate	5
			SUBTOTAL	8
			TOTAL	106

FIRE DEPARTMENT



2009 ANNUAL OPERATING BUDGET

FIRE DEPARTMENT



2009 ANNUAL OPERATING BUDGET

FIRE DEPARTMENT

DIRECTOR

Fire Chief Brian A. Crawford

BUDGET COORDINATORS

Ginger Talley

Chief Scott Wolverton

DEPARTMENT OVERVIEW

The Shreveport Fire Department provides life safety, fire protection and prevention services essential to the quality of life of the citizens of Shreveport. Emergency medical services and residential fires are our greatest demands for service. The department is also the primary responder to hazardous materials incidents, water rescue and recovery, vehicle extrication and aircraft rescue and firefighting services. Responsive public information, public education and public relations programs are provided to keep our customers informed and to gain their support and assistance in preserving life and property. The Department continues to improve in its level of service delivery and maintain the consistency expected of a Class 1 fire rating (the highest). The rating maintains that fire insurance premiums paid by businesses and homeowners on property insurance will be held to a minimum. Support activities related to training, maintenance, fire prevention, communications, safety and human resources are organized to enhance the effectiveness of emergency response operations.

2008 ACCOMPLISHMENTS

- In 2008, the Fire Department maintained its commitment, dedication and effort to provide the highest level of fire emergency service to the citizens of Shreveport. Our greatest accomplishment is that the Fire Department continues to maintain the highest level of public safety service to the citizens while maintaining a productive and safe working environment for our employees that once again did not result in a serious firefighter injury or death in 2008. Additionally, the department retained its Class One Property Insurance Rating in January of 2008.
- In 2008, the Department received its fourth FIRE ACT grant in a row. The \$400,000+ grant provided funding that purchased diesel exhaust removal system for the 18 fire stations that do not have this equipment. This equipment provides for the safe removal of the harmful cancer causing components of diesel exhaust from the station. It has been proven in studies that the respiration of diesel exhaust is causing cancers in firefighters and this is another step in ensuring the safety of all our firefighters in the performance of their duties.
- All Civil Service employees received a 2% cost of living longevity pay raise in January, while Classified Employees received a 4% increase. Increased personnel efficiency was achieved by hiring a firefighter basic training class of 15 recruits in October. These recruits replaced retiring members. Construction of Station 22 should be completed before year's end (2022 Southern Loop). Construction renovations of the old Wray Ford facility on Mansfield Rd. was started in May of 2008 and completed in November of 2008. This facility will serve as the new Fire Maintenance Shop and will enhance the ability to service and maintain all department equipment better and provide additional storage space for emergency operations support equipment.
- One new Medic Unit was purchased and was placed in service at Station 14 on Greenwood Road. One new ladder truck was purchased and placed in service at Station 9 on St. Vincent Avenue. One new Striker Aircraft Rescue Firefighting crash unit was purchased and placed in service at Station 21 at Shreveport Regional Airport.

2009 ANNUAL OPERATING BUDGET

2009 GOALS AND OBJECTIVES

Maintain the effectiveness of the Class 1 fire rating. Conduct a basic training class to maintain staffing at budgeted levels. Increase leadership and management training for fire officers and chief officers to improve organizational efficiency and prepare those that will be replacing leadership roles on the department through the Succession Planning Program. Maintain course of Department's five-year rolling Master Plan and continue to seek alternative funding sources, such as Department of Homeland Security grants, to meet additional equipment needs without expanding the operating budget.

2009 RESOURCES

Division Funding	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change	Full-Time Employee
Administration	5,518,386	5,418,800	5,466,100	5,431,700	0%	11
Fire Fighters	28,783,577	30,316,800	29,756,700	30,550,100	1%	532
Fire Prevention	1,102,032	1,250,500	1,126,100	1,201,400	-4%	18
Training	729,483	758,500	785,700	803,100	6%	11
Maintenance	4,193,187	4,319,700	4,692,300	3,590,200	-17%	11
EMS	1,004,999	930,400	1,024,300	1,003,900	8%	8
Communications	3,021,291	3,117,100	3,119,300	3,187,300	2%	48
TOTAL	44,352,955	46,111,800	45,970,500	45,767,700	-1%	639

APPROPRIATIONS

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	39,620,399	41,446,500	40,777,500	41,859,400	1%
Materials & Supplies	1,234,981	1,403,000	1,724,400	1,611,200	15%
Contractual Services	927,495	1,035,000	1,131,000	1,088,200	5%
Other Charges	0	0	0	0	0%
Improvements & Equipment	2,485,180	1,542,300	1,567,600	45,300	-97%
Transfers to Other Funds	84,900	685,000	770,000	1,163,600	70%
TOTAL	44,352,955	46,111,800	45,970,500	45,767,700	-1%

2009 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2009

- Personal Services increases for 2009 are minimal. The budget contains increased funds for the State-mandated 2% longevity pay increases for sworn personnel. The contributions to the State pension plan for Fire employees (FRS) decreased from 13.75% of payroll in 2008 to 12.5% on July 1, 2008 and are projected to be at 12.5% or more beginning July 1, 2009. Health care increases of 16% were also added to this year's budget.
- The budget originally included \$1,350,000 from the 2009 equipment financing package, to purchase a new ladder truck (\$965,000), remounts a medic unit (\$180,000) and buys 7 vehicles (\$200,000). However, these funds were deleted due to fiscal constraints. There is some interest in a pilot program involving the purchase of a SPRINT rapid response vehicle, if funds can be found.
- The 2009 budget includes payments of \$1,163,600 for equipment purchased in 2005, 2006 and 2008.

UNFUNDED NEEDS

- **Firefighter Vacancies (\$1,408,000 @ \$44,000 ea.)** – Despite a basic training class in August of FY07 and a projected class of 15 in October of FY08, the Department still has 32 firefighter vacancies that are necessary to fill in order to better maintain Class One staffing levels and to further the goal of becoming NFPA 1710 compliant. The goal should be to add more recruits to the 2009 classes.
- **Six (6) New Fire Engines (\$2,910,000 million, \$ 485,000 ea.)** – Replace older models that are past their date of rotation to the reserve status in accordance with the Equipment Replacement Schedule.
- **New Ladder Truck (\$985,000)** – One ladder truck is in need of replacement. It is over 20 years old and outside of its replacement schedule timeframe.
- **Station Repairs (\$1,180,000)** – This amount is reflective of the necessary funding needed in 2009 to maintain the department's 5-year Master Plan for Fire Station Renovations. Due to a number of aging fire stations, repair and renovations are becoming more problematic, reoccurring, and costly. This program has traditionally been funded primarily by bond issue funding which has been depleted in recent years.
- **Information Technology Equipment Replacement Schedule (\$50,000)** – To maintain a pro-active position with respect to equipment replacement and repair, it is imperative that we implement a funded equipment replacement schedule.
- **Deputy Chief - Administrative (\$90,000)** – Because of the expanded role of Fire Chief, it has become necessary to implement an additional supervisory position between the Fire Chief and the five support divisions of Training, Maintenance, Fire Prevention, EMS, and Communications. This position would also assist in detailed administrative matters.
- **Human Resource Officer (\$70,000)** – This position would assist the Fire Chief and work in cooperation with the City Human Resource Department to oversee all human resource issues as directly related to the Department, including hiring, discipline, health monitoring, and compliance with state and federal laws pertaining to personnel matters.
- **Public Information Officer (\$70,000)** – Current position has been vacant for more than 5 years. Increased department operations dictate the need for a full-time department media representative.
- **Replacement of vehicles (\$245,000, \$35,000 ea.)** – (5) five Dist Chief Vehicles, (2) EMS Supervisors. All of the vehicles are becoming high mileage and the addition of the sixth Dist Chief and having to use a reserve unit for its response, this situation will not improve without continuing with a vehicle replacement plan. **4 FUNDED FOR 2009.**
- **Staff cars (\$172,000, \$21,500 ea.)** – 8 staff cars are in need of replacement due to high mileage and increasingly high maintenance cost to maintain.

2009 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- o **Two Medic Unit Remounts (\$360,000, \$180,000 ea.)** – due to high mileage, maintenance cost and the normal replacement schedule.
- o **Clerical Assistance (\$66,000, \$22,000 ea.)** – Fire Administration, Fire Maintenance and the Investigations Section of Fire Prevention are in need of clerical support. We are asking for additional clerical positions (Office Associate) for the better performance of each respective office.



Allocated full-time employee positions in the Fire Department for the year ending 2008 were 648. The Department currently has the following vacancies: 32 firefighter positions remain after 15 were filled in the October 2008 Basic Training Class; 2 FCO I positions; 1 vacant Adm. Asst. to the Fire Chief; 1 vacant Personnel Services Coordinator; 1 PIO position; and 1 vacant Classified position in Fire Communications.



The Fire Department responded to a record 35,667 calls for assistance in 2007. For 2008, 37,000 responses are projected - an increase of 3.6%. These incidents include fires, EMS calls and motor vehicle accidents requiring a fire truck and firefighters to be on the scene.

2009 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
ADMINISTRATION**

**INDEX CODE
300004**

DIVISION OVERVIEW

The Administrative Office of the Shreveport Fire Department, located at the Dallas W. Greene Central Fire Station, 263 N. Common Street, is comprised of the Fire Chief, Deputy Fire Chief, Administrative Assistant to the Fire Chief, Chief of Safety, Aircraft Rescue Fire Fighting Coordinator, Secretary to the Fire Chief, and a fiscal and clerical staff.

The Administrative Division is responsible for the over-all management of the public safety operations of the department and its personnel, coordination of a \$45 million dollar budget, maintaining the five-year rolling Master Plan (a comprehensive guide for future Department needs based on fulfilling the organization's mission), issuing fire reports, disseminating and releasing information to the media, correspondence, and developing policy and procedures for the effective and efficient operation of the Fire Department.

2008 ACCOMPLISHMENTS

- In 2008, the Fire Department maintained its commitment, dedication and effort to provide the highest level of fire emergency service to the citizens of Shreveport. Our greatest accomplishment is that the Fire Department continues to maintain the highest level of public safety service to the citizens while maintaining a productive and safe working environment for our employees that once again did not result in a serious firefighter injury or death in 2008.
- In 2008, the Fire Department maintained and enhanced its ability to provide the highest level of emergency and non-emergency services to the citizens. The construction of Fire Station 22 at 2022 Southern Loop is expected by year's end. This will provide a quicker and more efficient service to the citizens in the southeastern portion of the city.
- In 2008, the Department received its fourth FIRE ACT grant in a row. The \$400,000+ grant provided funding that purchased diesel exhaust removal system for the 18 fire stations that do not have this equipment. This equipment provides for the safe removal of the harmful cancer causing components of diesel exhaust from the station. It has been proven in studies that the respiration of diesel exhaust is causing cancers in firefighters and this is another step in ensuring the safety of all our firefighters in the performance of their duties.
- All Civil Service employees received a 2% cost of living longevity pay raise in January, while Classified Employees received a 4% increase. Increased personnel efficiency was achieved by hiring a firefighter basic training class of 15 recruits in October. These recruits replaced retiring members. Construction was began on the old Wray Ford facility and completed in November to provide the new Fire Maintenance Facility.
- One new Medic Unit was purchased and was placed in service at Station 14 on Greenwood Road. One new ladder truck was purchased and placed in service at Station 9 on St. Vincent Avenue. One new Striker Aircraft Rescue Firefighting crash unit was purchased and placed in service at Station 21 at Shreveport Regional Airport

2009 GOALS AND OBJECTIVES

- Maintain the effectiveness of the Class 1 fire rating. Conduct a basic training class to maintain staffing at budgeted levels. Increase leadership and management training for fire officers and chief officers to improve organizational efficiency. Maintain course of Department's five-year rolling Master Plan and continue to seek alternative funding sources, such as Department of Homeland Security grants, to meet additional equipment needs without expanding the operating budget.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Total expenses per capita	\$222.89	\$228.71	\$227.70
Sworn firefighters/1,000 population	2.3	2.5	2.5
City's fire insurance rating	Class 1	Class 1	Class 1
Applicants tested	179	194	250
Recruits hired	19	15	30
% minorities hired	45%	45%	50%
% females hired	1%	5%	10%

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	5,014,997	4,990,200	4,935,500	5,010,100	0%
Materials & Supplies	11,919	13,700	13,400	12,200	-11%
Contractual Services	406,570	414,900	432,300	409,400	-1%
Other Charges	0	0	0	0	0
Improvements & Equipment	0	0	0	0	0
Transfers to Other Funds	84,900	0	85,000	0	0
TOTAL	5,518,386	5,418,800	5,466,200	5,431,700	0%
FULL-TIME EMPLOYEES	11	11	11	11	0%

BUDGET CHANGES FOR 2009

The proposed 2009 budget for Fire Administration increases by less than 1%. Personal Services salaries increased because of the State-mandated 2% longevity pay increases for sworn personnel. The Firefighters Retirement System (FRS) went from 13.75% to 12.5% on July 1, 2008 and is expected to increase above this figure in July 2009 resulting in an increase in the FRS line-item of the Personal Services accounts.

UNFUNDED NEEDS

Deputy Chief - Administrative (\$90,000) – Because of the expanded role of Fire Chief, it has become necessary to implement an additional supervisory position between the Fire Chief and the five support divisions of Training, Maintenance, Fire Prevention, EMS, and Communications. This position would also assist in detailed administrative matters.

2009 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

Human Resource Officer (\$70,000) – This position would assist the Fire Chief and work in cooperation with the City Human Resource Department to oversee all human resource issues as directly related to the Department, including hiring, discipline, health monitoring, and compliance with state and federal laws pertaining to personnel matters.

Public Information Officer (\$70,000) – Current position has been vacant for more than 5 years. Increased department operations dictate the need for a full-time department media representative.

Office Associate (\$22,000) – The Deputy Fire Chief is the second in command on the department and has sustained a significant increase in office related tasks over the years and requires assistance to better manage and coordinate the clerical needs of the office.

Hepatitis C and TB Testing (\$40,000) – Additional testing and screening are necessary in the current Department physical requirements to include these two important tests. The initial cost will be associated with the organization being tested for a baseline finding.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	600		Fire Chief	1
	601		Deputy Chief	1
32 Professionals	603		Admin. Assistant to the Chief	1
	604		Chief of Safety	1
	607		Fire Personnel Services Coordinator	1
	651		ARFF Coordinator	1
	662		Public Information Officer	1
36 Office/Clerical	691		Secretary to the Fire Chief	1
			SUBTOTAL	8
Classified				
22 Professional	437	13	Management Assistant	1
25 Paraprofessional	436	11	Administrative Assistant	1
26 Paraprofessional	207	7	Office Associate	1
			SUBTOTAL	3
			TOTAL	11

2009 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
FIREFIGHTERS**

**INDEX CODE
30020**

Tom Self, Deputy Chief

DIVISION OVERVIEW

The Emergency Operations Division is comprised of 520 personnel located throughout the city's 22 fire stations. These stations are strategically located to provide optimum and timely service to the citizens. Utilizing a three-platoon (A, B, and C shift) system, members of the Fire service provide responsive, proficient emergency services to thousands of incidents occurring each year in Shreveport. Along with fire suppression duties, this division also responds to emergency medical service calls (roughly 75% of incident volume), hazardous material incidents, bomb threats, water and underwater rescue and recovery, various public service calls, and more.

Responses to EMS calls and structure fires continue to be the greatest demands for service. Incidents involving hazardous materials and special rescue operations continue to show increases over the last five years. Along with providing emergency services, firefighters are also heavily involved in fire prevention and public education. Pre-incident surveys of existing businesses and buildings are conducted daily by firefighters to minimize the potential danger and increase the efficiency of fire operations in the event of a future emergency at the structure. The fire company smoke detector program is a program where smoke detectors are carried on the fire truck and, if necessary, installed for the citizen. Hundreds of the life-saving devices have been installed, enhancing the level of fire protection within the city and minimizing the potential for the loss of life and property in the event of a fire.

2008 ACCOMPLISHMENTS

The Fire Fighters Division responded to the call for emergency and non-emergency assistance 37,000 times in 2008. Their responses included but were not limited to more than 25,000 emergency medical incidents; more than 600 structure fires, over 1,000 non-structure fires, and over 300 vehicle fires; 3,500 good intent calls; 1,900 service incidents; 800 hazardous material incidents; and 2,300 false alarms. Each engine and rescue company is staffed with firefighter/Emergency Medical Technicians (EMTs) with automatic external defibrillator (AEDs) capabilities, and often a paramedic. All ALS transport Medic Units are staffed by two National Registry Paramedic/firefighters at all times. In 2008, the department will complete construction on Fire Station #22 in the southeastern section of the city (2022 Southern Loop). Thirty company officers were certified as Incident Safety Officers through the Fire Department Safety Officers Association. This brings a total number of 94 certified safety officers on the department. All officers received leadership training in the Incident Command System at the 100, 200, and 300 level series.

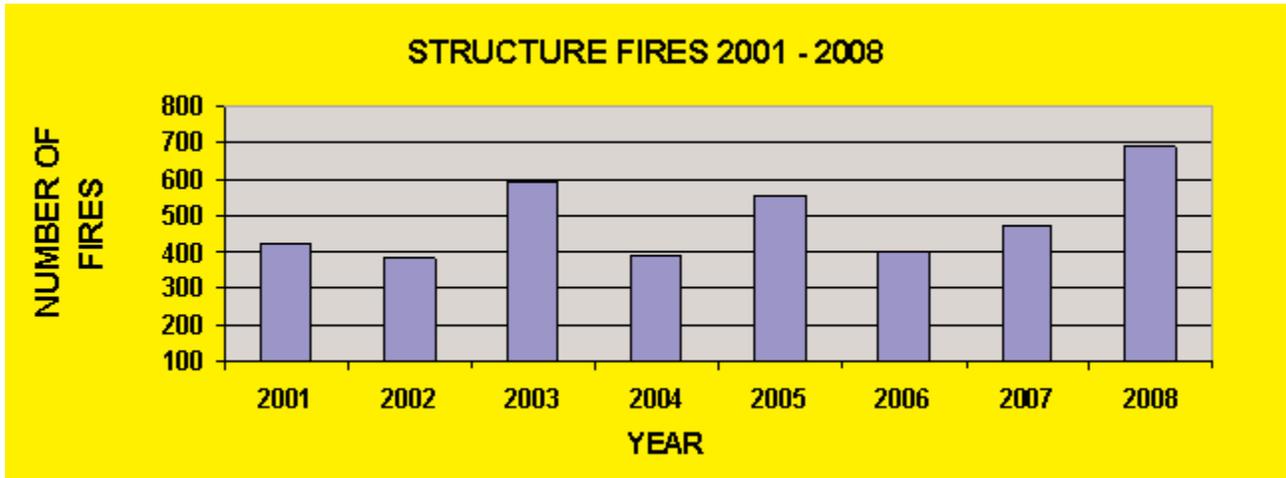
2009 GOALS AND OBJECTIVES

In 2009, the Fire Fighters Division will once again be committed to providing the effective and efficient level of emergency care the citizens of the community expect. They will strive to be the most helpful and courteous public safety service available in providing the citizens with dependable, reliable, and timely service. Increased service levels and decreased response times can be expected in the southeastern portion of Shreveport with the opening of Station #22. Professional development will be sought through training opportunities and in accordance with the Department's Succession Planning initiative. Although their major workload focuses on providing emergency service, Shreveport firefighters' main goal is providing customer service to the public in a friendly and considerate manner, while maintaining a level of professionalism and expertise second to none.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Total structure fires	477	694	400
Non-structure fires	954	843	800
Total incidents requiring Fire response	35,667	37,000	35,500
Multiple alarm fires	8	7	6
Hazardous materials incidents	824	850	800
Average overall (Code 3) response time	4 min. 43 sec.	4 min. 40 sec.	4 min. 40 sec.
EMS BLS response times <5 minutes.	65.41%	68%	70%
EMS ALS response times <9 minutes	96.95%	97%	98%



There were 694 fires affecting residential and commercial structures in 2008.

2009 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	%
Personal Services	28,779,736	30,312,000	29,753,000	30,546,400	1%
Materials & Supplies	572	1,500	500	500	-67%
Contractual Services	3,269	3,300	3,200	3,200	-3%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	28,783,577	30,316,800	29,756,700	30,550,100	1%
 FULL-TIME EMPLOYEES	 508	 532	 532	 532	 0%

BUDGET CHANGES FOR 2009

Personal Services costs remain constant in 2009 even with the State-mandated 2% increase in base pay. The Firefighters' Retirement System (FRS) percentage went from 13.75% to 12.5% on July 1, 2008 and is anticipated to go above 12.5% in July of 2009. This line item did show an increase. Other increases were due to increased health care costs.

UNFUNDED NEEDS

Firefighter Vacancies (\$1,408,000 @ \$44,000 ea.) – Despite a basic training class of 15 projected in October of FY08, the Department still has 32 firefighter vacancies that are necessary to fill in order to better maintain Class One staffing levels and to further the goal of becoming NFPA 1710 compliant.

Technical Rescue Training & Equipment (\$45,000) – Current Department equipment for highly technical rescue operations, such as confined space and trench rescue operations is in need of replacement and/or upgrading to comply with new standards. Additionally, this cost included maintaining and expanding training in these specialty fields for firefighters to provide a more efficient rescue service to a larger area of the city's industrial areas, such as the Port.

Hazardous Material Emergency Response Equipment & Training (\$40,000) – Because of increased use over the years, several HazMat suits (including gloves, boots, air packs, etc.) are in need of replacement. Additionally increased training is being required of firefighters in this specialty field due to terrorist preparation.

Dive Team Training (\$20,000) – The Department's Dive team is in need of additional funding for increased training certification and recertification requirements.

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
34 Protective Service	611		Assistant Fire Chief	3
	621		District Fire Chief	24
	641		House Captain	3
	641		Fire Captain	153
	661		Fire Driver	156
	686		Firefighter	193
			TOTAL	532

2009 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
PREVENTION**

**INDEX CODE
300038**

David Glass, Director

DIVISION OVERVIEW

Fire Prevention utilizes a comprehensive approach to fire safety to achieve an annual reduction in loss of life and property. This includes the routine inspection of new and existing commercial properties to identify and correct fire hazards and to assure compliance with local, state, and national fire safety codes. Fire Prevention is also responsible for the development and implementation of new ordinances to meet the changing demands of the environment and citizen needs. The Fire Prevention Division presents educational programs to various audiences highlighting ways the community can avoid fires and reduce injuries from fires and other accidents or emergencies. Fire Prevention is responsible for the investigation of fires in order to determine their cause. Investigators work with other law enforcement agencies to investigate, apprehend and pursue the conviction of responsible persons in cases of arson. Investigators are also trained to respond to and mitigate incidents involving explosives and other weapons of mass destruction as part of our nation's efforts fighting terrorism.

2008 ACCOMPLISHMENTS

The Fire Prevention Division developed a 5 year master plan for the division. A professional development plan for Fire Inspectors was implemented and progress continues in that area. All Inspectors earned Fire Inspector II certification in 2007 which is the highest certification recognized by the State Fire Marshal's office. The Inspection Section expanded in areas of their responsibility while working with the public "selling" Fire Prevention to our citizens to help make our city a fire safe environment. Inspectors continue attending in-service educational classes for re-certification from the State Fire Marshal. Personnel assigned to Fire Investigations successfully completed requirements for certification in the fields of Hazardous Materials Technician Level and Fire Investigator. The Bomb Team remained accredited and certified by the FBI. Fire Investigations acquired additional equipment from grants awarded by Homeland Security totaling more than \$180,000. Fire Investigators attended and successfully completed their required recertification as explosive and accelerant K-9 handlers as well as recertifying their respective K-9s. The Public Education Section of the Fire Prevention Division presented hundreds of programs in various locations attended by tens of thousands of people. Public Education continued a smoke detector installation program utilizing public and private partners to install over 300 smoke detectors in low income and elderly housing.

2009 GOALS AND OBJECTIVES

The Fire Prevention Division is in need of a comprehensive review and overhaul of the information management system of the division. The present system of recording, filing, retrieving, and reporting is antiquated and inefficient. Upgraded technology and the implementation of a new inspection collection and reporting system is a goal of the division for 2009. The division must move forward as technology advances to effectively collect and report information vital to the overall fire safety plan of the department. The workload and demands for our division have dramatically increased over the past few years. Staffing levels in the Education section has not been increased to keep pace with the increases in demand for educational programs. Additional personnel in this section are a goal for the division in 2009. The Fire Prevention Division is preparing for the opening of Safety Town in the Fall of 2008. A major goal is to staff personnel either part time or full time in order to reach as many citizens with fire safety information. Our division continues to seek an Office Associate for the Investigations office as part of our Master Plan.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Construction plans reviewed	437	500	550
Inspections made of commercial structures	10,174	15,000	17,000
% of commercial structures inspected annually	98%	98%	100%
Number of fires investigated	316	284	Down 10%
% of arson cases solved	35%	38%	40%
Fire deaths	0	7	0
Educational programs conducted	311	350	400
Attendance at educational programs	25,575	30,000	35,000

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	1,082,992	1,227,300	1,106,800	1,181,800	-4%
Materials & Supplies	5,436	6,500	5,700	6,200	-5%
Contractual Services	13,072	15,200	12,900	13,000	-14%
Other Charges	0	0	0	0	0%
Improvements & Equipment	532	1,500	700	400	-73%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	1,102,032	1,250,500	1,126,100	1,201,400	-4%
 FULL-TIME EMPLOYEES	 18	 18	 18	 18	 0%

2009 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2009

Personal Services costs increased due to the State-mandated 2% longevity pay increases for sworn personnel, health insurance increases and pay increases for classified employees.

UNFUNDED NEEDS

Clerical Salaries (\$14,450) - The Investigations Section currently does not have any clerical support. We are asking for an additional clerical position (Office Associate) in order for the office to run efficiently. This person would work under the immediate supervision of the Chief of Investigations completing reports, correspondence, filing records, data entry, communications, and other assigned duties.

Training (\$10,500) - The request for an additional \$8,550 will cover the cost of 6 weeks of training for two additional hazardous devices technicians (Bomb Techs). There is a current backlog of applicants for training. It takes 12 to 18 months to be accepted and attend training at the FBI school. The environment of continued threats of terrorism in this country requires that our department be fully prepared and capable to respond to incidents locally, within the state, and potentially at a national level. The additional technicians are requested due to the projected promotion of one Bomb Tech to a supervisor position and an increase in investigations. An additional \$2,000 is needed to cover the cost of training and certification of two new Fire Inspectors as IFSAC certified Fire Inspector I and II.

Hand Tools/Small Equipment (\$1,000) - Since Fire Communications is no longer paying for the maintenance/repair of Pluggie, the Fire Prevention Bureau has now acquired the expense. We are in need of an additional \$1,000 for this line item.

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	613		Director of Fire Prevention	1
32 Professionals	623		Assistant Director of Fire Prevention	3
	643		Fire Inspector	12
			SUBTOTAL	16
Classified				
25 Paraprofessional	436	11	Administrative Assistant	1
26 Office/Clerical	207	07	Office Associate	1
			SUBTOTAL	2
			TOTAL	18

2009 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
TRAINING**

**INDEX CODE
300046**

Louis Johnson, Chief of Training

DIVISION OVERVIEW

It is the continued mission of the Training Academy to provide training and support to all department personnel. This training includes basic training for recruits, basic and advanced life support, Pump Operator for Drivers, Leadership for Officers and on-going in-service and refresher training for all personnel. With the commitment to meet the needs of our department, our academy offers numerous classes on Fire Service related subjects from various training groups from within our state and region. Training demands continue to increase as we strive to meet our steadfast commitment to succession planning and professional development for each member of our department. It is our goal to be viewed by our department as a valued and capable resource to meet whatever training needs our customers (department members) may have.

2008 ACCOMPLISHMENTS

- 2008 has been an exciting and productive year for the Training Academy. As always, we were able to provide training that impacted the entire membership of our department as well as the community of Shreveport. Trends and incidents which cause injuries and death within the Fire Service continue to drive our training agenda. Our Training year has always kicked off by conducting recertification courses for Paramedics, Intermediates and Basic Emergency Medical Technicians along with ACLS and PALS recertification of all paramedics.
- Rope Rescue and Confined Space Rescue was a success as we were able to provide our personnel with aggressive techniques to rescue those individuals trapped in low angle and high angle situations. The academy was able to provide an extrication train the trainer course as well as secure a hazardous material technician train the trainer course for the department. A 24-hour Hazardous Materials Technician refresher course was conducted with the assistance of the Fire Investigators/EOD.
- The Academy hosted several LSU FETI courses, a National Fire Academy class, and classes for Office of Homeland Security, National Weather Service, Office of Community Services, and Governor's Office. The Candidate Physical Ability Test (CPAT) was administered and 18 fire line personnel participated as proctors to facilitate the hiring of the 52nd Basic Recruit Training Class.
- The Academy conducted a 48 hour Pump Operator Course. Four training Officers were certified as driver trainers through the National Academy of Professional Drivers. The Shreveport Fire Academy continues to be actively involved in Training Resource and Data Exchange Service (TRADES).
- The Academy was able to meet the federal mandates for Incident Command Training for all personnel to the appropriate level. ICS 100, ICS 200, and ICS 300 classes were provided. All districts participated in NFPA 1403 drills, Operation Life Saver through KCS, and Mass Decon training.
- The Academy hosted a Citizen's Emergency Response Training class (CERT) at the Academy, as well as another successful Citizens Academy Program designed to familiarize citizens with the many services provided by the Shreveport Fire Department.
- The Recruiting Officer has attempted to increase our number of qualified candidates in an effort to mirror the demographics of the city of Shreveport. The 52nd Basic Fire Recruit Class was hired with a graduation date of February 2009.

2009 ANNUAL OPERATING BUDGET

2009 GOALS AND OBJECTIVES

The primary goal for 2009 is to continue to provide training and support to our personnel. Our goal is to complete our EMS training in accordance with the new State of Louisiana mandates. The Training Academy is prepared and anticipates hosting a basic training class in July 2009. It is our goal to provide Leadership training for both Captains and Chief Officers in 2009. Due to the success and impact of our Citizens Academy we look forward to hosting another, in that we are keenly aware that our department must seize every opportunity to contact our citizens as we continue to build on our much needed respect and support of our community.

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Recruits trained	29	25	25
% of recruits completing training	90%	100%	100%
In-service training classes taught	16,350	21,300	29,750
Hours of in-service training provided	134,500	310,000	380,000
% Fire employees recertified (EMT)	45%	55%	45%
Employees trained in Basic EMT	20	25	25
Employees trained in CPR	100%	100%	100%
Employees receiving paramedic training	17	15	20

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	670,065	697,700	725,000	746,000	7%
Materials & Supplies	34,244	36,800	37,500	36,900	0%
Contractual Services	20,702	19,800	19,100	19,200	-3%
Other Charges	0	0	0	0	0%
Improvements & Equipment	4,472	4,200	4,100	1,000	-76%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	729,483	758,500	785,700	803,100	6%
 FULL-TIME EMPLOYEES	 10	 11	 11	 11	 0%

BUDGET CHANGES FOR 2009

State-mandated 2% longevity pay increases for sworn personnel and health insurance increases.

2009 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

Medical Training Equipment (\$200,000) – Equipment necessary to provide up-to-date training for Paramedics and EMTs.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
21 Officials	615		Chief Training Officer	1
22 Professionals	624		Recruitment Officer	1
	625		Asst. Chief Training Officer	2
	645		Training Officer	5
			SUBTOTAL	9
Classified				
25 Paraprofessional	436	11	Administrative Assistant	2
			SUBTOTAL	2
			TOTAL	11

2009 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
MAINTENANCE**

**INDEX CODE
300053**

Gary Foster, Chief of Maintenance

DIVISION OVERVIEW

The Maintenance division repairs and maintains all Fire apparatus and equipment. This includes fire trucks, rescue trucks, medic units, automobiles and fire hoses, breathing apparatus, ladders and tools. The Division is also responsible for station supplies, station repairs, and furniture and fixtures.

The Maintenance Division consists of the Chief of Maintenance who oversees the operations of the entire shop and its activities, Assistant Chief of Maintenance who supervises the EVTs and reports back to the Chief of Maintenance, six Emergency Vehicle Technicians (EVTs) whose duties are to maintain fire apparatus for the entire department, a Stock Clerk II who maintains the grounds and orders and deliver supplies, and an Administrative Assistant who provides clerical support.

2008 ACCOMPLISHMENTS

- Division personnel are continuing to certify in the Emergency Vehicle Technician (EVT) program. This is a formal training that includes a battery of tests and schools for technicians, resulting in national certification in the field of emergency vehicle repair as per National Fire Protection Association (NFPA). Two Emergency Vehicle Technicians were recertified in maintenance and overall of the new (SCBA) Self Contained Breathing Apparatus; Two Emergency Vehicle Technicians (EVT) were trained and certified in the repair of Hurst extraction tools. An additional EVT was added to the Fire Maintenance staff in 2008.
- Ten new staff vehicles were purchased: Eight Dodge Durangos, Two Dodge Ram 2500 Trucks, and One Mercury Marquise. One new Medic Unit and two Re-mount Medic Units were purchased and placed in service. Fire Maintenance personnel assisted in the purchase of a new Striker Aircraft Rescue Fire Fighting Crash Unit.
- The completion of Fire Station 22 and the Fire Maintenance Facility are anticipated to be completed in the last quarter of 2009. The implementation of a new supply delivery system is currently being exercised, which includes combining the EMS supply system with Fire Maintenance. Additionally, fire hoses were replaced on five front-line pumpers.

2009 GOALS AND OBJECTIVES

- The management operating objectives for the Maintenance Division are to ensure that National Fire Protection Association (NFPA) recommendations and state laws are adhered to, preventive maintenance programs are performed, and fire apparatus, medic units, and vehicle replacement programs are initiated. To ensure the Shreveport Fire Department has safe and dependable fire apparatus, medic units, automobiles and equipment in order for personnel to provide fire and emergency medical services to the citizens of Shreveport.
- Complete the new Fire Maintenance facility at 7300 Mansfield Road to meet the current and future needs of fire maintenance and in accordance with the 2001 bond Initiative. Continue implementation of an apparatus replacement program to insure all apparatus are ready for front-line readiness for the safety of our firefighters and citizens of Shreveport. Continue implementation of Fire Equipment replacement schedule by replacing fire hose and equipment on 3 front-line vehicles.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Fire Equipment			
Average fleet age (months)	72	78	36
Average miles driven/year	14,500	20,631	10,400
Operating/maintenance expenses per mile	\$2.61	\$2.34	\$1.77
EMS Equipment			
Average medic unit age (months)	48	42	36
Average miles driven/year	34,396	22,193	19,648
Operating/maintenance expenses per mile	\$5.83	\$4.09	\$5.20
Number of Fire apparatus repairs	678	608	400
Rescue truck repairs	62	112	54
Medic unit repairs	557	420	300
Other vehicle repairs (cars and vans)	423	276	200
Average downtime/repair order	5.92	4.28	2.50

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	%
					Change
Personal Services	796,447	839,800	853,800	888,000	6%
Materials & Supplies	754,938	975,200	1,240,500	1,123,800	15%
Contractual Services	225,720	305,500	398,800	376,000	23%
Other Charges	0	0	0	0	0%
Improvements & Equipment	2,416,082	1,514,200	1,514,200	38,800	-97%
Transfers to Other Funds	0	685,000	685,000	1,163,600	70%
TOTAL	4,193,187	4,319,700	4,692,300	3,590,200	-17%
FULL-TIME EMPLOYEES	10	10	11	11	10%

BUDGET CHANGES FOR 2009

During 2008, the division added one EVT, to handle the increasing workload associated with additional equipment and an aging fleet. Since Maintenance budgets for Fire's fuel costs, Materials and Supplies is 27% higher than in 2008. Outside repair costs are also up (23%) in 2009. The budget includes almost no equipment replacements. Later in 2009, the City should consider a financing package that would include a SPRINT rapid response vehicle, a ladder truck and a medic unit remount.

2009 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

Administrative Assistant (\$22,000) – Additional clerical support is needed due to the increase workload of the Division.

Materials and Supplies (\$45,000) – Increases are needed for increased costs of services and goods provided to maintain fire stations as well as materials and parts necessary to maintain growing fleet of emergency and non-emergency vehicles as well as the cost associated with maintaining Station 22.

Station Repairs (\$1,180,000) – this amount is reflective of the necessary funding needed in 2009 to maintain the department's 5-year Master Plan for Fire Station Renovations. Due to a number of aging fire stations, repair and renovations are becoming more problematic and reoccurring. This program has traditionally been funded primarily by capital outlay funding which has been depleted in recent years.

Major Equipment – The increase in vehicles and equipment is due to the 2008 Emissions Standards which has increased the cost of equipment by 14% and the body manufacturer for the chassis on Medic Units, Remounts, and Fire Trucks has increased by 4.5%.

Three Medic Unit Remounts (\$540,000, \$180,000 ea.) – These units are in need of replacement due to high mileage, increased maintenance cost and according to the normal replacement schedule. **One funded for 2009.**

Eight (8) new staff cars (\$172,000, \$21,500 ea.) – Due to high mileage and high maintenance cost. **3 funded for 2009.**

New Ladder Truck for (\$965,000) – This truck is over 20 years old which is out side of our replacement schedule. **Funded for 2009.**

Six (6) New Fire Engines (\$2,910,000, \$485,000 ea.) – Replace older models that are past their date of rotation to the reserve status in accordance with the Equipment Replacement Schedule.

Replacement of vehicles (\$245,000, \$35,000 ea.) – (5) Dist Chief Vehicles, (2) EMS Supervisors. All of the current vehicles are becoming high mileage and the addition of the sixth Dist Chief has increase wear on reserve units. **Four funded for 2009.**

The replacement of (6) six stretchers (\$30,000, \$5,000 ea.) – Current model stretchers being used are older model units that have become outdated. Additionally, newer models have enhanced safety features for the patient and operator, not found on the current Department units.

SCBA fill station and compressor for Training Academy (\$35,000) – Needed to refill SCBA breathing bottles after training sessions.

Two waste oil heaters for Fire Maintenance (\$13,000) – To help heat the Fire Maintenance shop area. Using old engine oil will help save on utility costs.

Replacement of computers (\$9600.00, \$1,200 ea.) – (2) two of these units will be used for the Firefighters waiting area at the Maintenance facility; (2) two for EVT Office (4) four for Chief and Assistant Chief of Maintenance offices.

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
21 Officials	619		Master Automotive Mechanic (Chief of Maintenance)	1
27 Skilled Craft	629		Assistant Master Mechanic (Asst. Chief of Maintenance)	1
	649		Automotive Mechanic (Emergency Vehicle Technician)	7
			SUBTOTAL	9
Classified				
25 Paraprofessional	013	11	Administrative Assistant	1
	277	09	Stock Clerk II	1
			SUBTOTAL	2
			TOTAL	11

2009 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
EMERGENCY MEDICAL SERVICES**

**INDEX CODE
300061**

Steve Nezat, Chief of EMS

DIVISION OVERVIEW

The Emergency Medical Services (EMS) division is responsible for the emergency medical and ambulance services provided by the City of Shreveport. It provides emergency care and transportation for sick and injured persons, develops and maintains standards for treatment, issues medical equipment and supplies, and serves at special events.

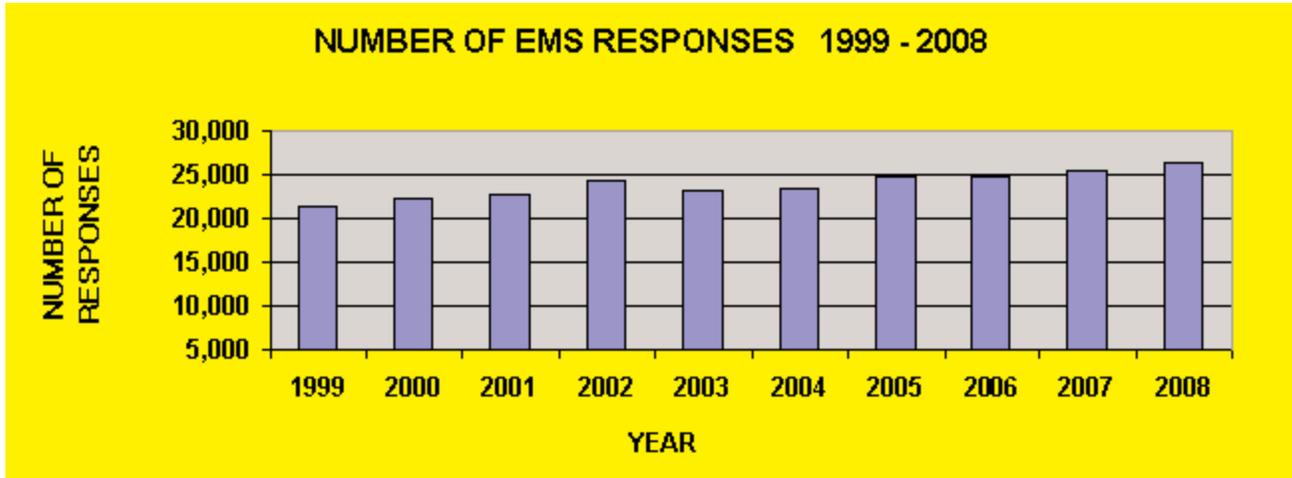
2008 ACCOMPLISHMENTS

- Placed the tenth medic unit on line providing better coverage for our citizens.
- Developed the ST Elevation Myocardial Infarction program (STEMI) allowing certain cardiac patients to reach a hospital catheter lab as fast as possible in efforts to save more heart muscle and save more lives.
- Established the ability to transmit EKG data to receiving hospitals using Rosetta LT data system.
- Continued Support of CHEMPACK Program.
- Implemented a Cardiac Arrest Survival Recognition Program.
- Experienced another increase in Cardiac Arrest Survival percentages due to improvements in procedures, equipment and the provision of excellent patient care by our EMT's and Paramedics.
- Combined supply delivery systems with the Maintenance Division providing a more efficient system and a cost savings to our citizens.

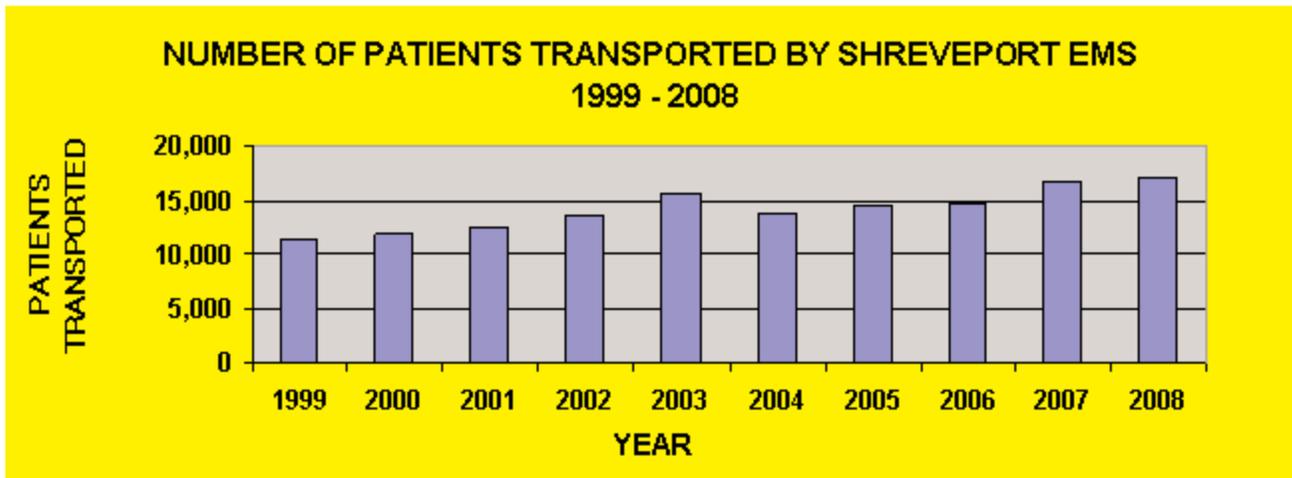
2009 GOALS AND OBJECTIVES

- Improve Cardiac Arrest Survival Rates even more by completing the Therapeutic Hypothermia project which involves cooling post-code patient's core temperature and saving brain tissue from damage.
- Move forward with research of companies and software which will enable the merging of electronic reporting into a unified system.
- Continue to seek funding and purchase and replace older obsolete equipment.
- Improve inventory management and reduce unnecessary waste by incorporating an Inventory Management System.
- Continue to improve overall report writing skills through QA/QI and training.
- Implement Continuous Positive Airway Pressure (CPAP) on all medic units.
- Continue efforts of SFD, Homeland Security, and all regional EMS and Law enforcement agencies to adopt a unified method of patient ID during an MCI by adopting same language/equipment strategies.
- Improve patient care outcomes even more by introducing protocols which will assure patients suffering a stroke arrive at an appropriate Stroke Center and begin receiving proper Stroke treatment as quickly as possible.

2009 ANNUAL OPERATING BUDGET



The Fire Department responded to 26,271 EMS calls in 2008.



City EMS personnel transported 17,145 patients in 2008.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Number of EMS responses	25,506	26,271	27,059
EMS responses/1,000 population	125.02	128.78	132.64
Patients transported	16,646	17,145	17,659
Average (Code 3) medic unit response time to emergencies	4.37	4.37	4.37
% of time advance life support provided in less than 8 minutes	96.95%	96.95%	96.95%
Responses/medic unit	2,551	2,627	2,706

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	454,080	470,000	485,000	492,800	5%
Materials & Supplies	416,998	357,800	416,800	421,600	18%
Contractual Services	78,190	92,700	86,500	86,500	-7%
Other Charges	0	0	0	0	0%
Improvements & Equipment	55,731	9,900	36,000	3,000	-70%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	1,004,999	930,400	1,024,300	1,003,900	8%
FULL-TIME EMPLOYEES	7	8	8	8	0%

BUDGET CHANGES FOR 2009

The proposed 2009 budget for the EMS division increases by 8%. Increases are seen in personnel services, material and supplies, and equipment. Personnel services increase is based on State-mandated (2%) increase. The Materials and Supplies and Equipment account increases are due to additional medical equipment expenditures. The increase in cost for medical supplies and equipment is reflective of the economy's impact on these critical items, which the department depends on having to provide the highest level of EMS services.

2009 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

Bio-Hazard Safe Boxes (\$19,400) – Pelican 1500 and Pelican 1550. These boxes will replace the existing EMS Kits as well as the current Paramedic bags that are currently being used today. These current EMS Kits and Paramedic Bags are currently made of cloth material which allows the absorption of Bio-Hazard contaminants.

CPAP or Continuous Positive Airway Pressure (\$15,000) – CPAP is a proved automatic respiratory (lung) inflation device that reduces the need for pre-hospital endotracheal intubation (a paramedic placing a breathing tube directly into the lung area – very dangerous and potentially harmful unless performed correctly) in patients with chronic pulmonary diseases.

PC AirCards (\$1,600.00/ 20 cards, monthly cost \$1,100) – PC AirCards for HammerHeads will aid in the transfer and sending of valuable information from Point of Incident to any location deemed necessary.

AutoPulse Warranty (1 Year - \$17,483, 2 Year – \$32,333) – Warranties for the AutoPulses (mechanical CPR) devices have elapsed. Extension is needed due to the cost factor of repair or replacement.

Scene Management System (Bar Code Scanner) (\$5,000) – Will be used for the implementation of the new electronic patient Triage Tagging System. This will aid in patient triage, treatment, transport, reporting and billing on all scales of incidents.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
21 Officials	616		Chief of EMS	1
	622		Asst. Chief of EMS	1
	642		EMS Captain	3
			SUBTOTAL	5
Classified				
25 Paraprofessional	013	09	Administrative Assistant	1
26 Office/Clerical	277	09	Stock Clerk II	2
			SUBTOTAL	3
			TOTAL	8

2009 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
COMMUNICATIONS**

**INDEX CODE
300087**

Kathy Rushworth, Chief of Communications

DIVISION OVERVIEW

The Fire Communications Division of the Shreveport Fire Department serves as the primary answering point for all E-911 calls received from Caddo Parish. Division personnel process all Fire and EMS emergency requests for the entire parish. Calls requiring law enforcement processing are transferred to either the Shreveport Police Department or the Caddo Sheriff's Office.

The Division is comprised of four sections: Administration, Training, Operations, and Information Technology.

2008 ACCOMPLISHMENTS

- Upgraded the Mobile Data Computer System in accordance with the joint parish-wide initiative.
- Installed Automatic Vehicle Location system.
- Upgraded the voice logger system to ensure continued liability protection.
- Ordinance was passed to allow reimbursement of material and labor costs associated with tape duplication and research.
- Implementing dispatch for North Caddo Ambulance.
- Achieved full staffing for authorized positions.
- Upgraded office equipment in an effort to improve productivity.

2009 GOALS AND OBJECTIVES

Continue aggressive professional development and succession planning programs as outlined in the 2005 Professional Development Schedule. Implement Attendance Incentive Program as a means of reducing overtime expenses. Upgrade the mobile data system in accordance with the current joint parish-wide initiative. Develop a customer satisfaction survey to gauge the quality of our service delivery. Continue to pursue educational and professional development opportunities as part of the Department's Succession Planning initiative.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Number of 9-1-1 calls received	241,551	242,000	243,000
City Fire/EMS incidents processed	35,625	36,000	36,500
Parish Fire/EMS incidents processed	7,590	10,300	10,500
% calls answered in 30 seconds	98%	99%	98%
% calls dispatched within 60 seconds	94%	95%	95%

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	2,822,082	2,909,500	2,918,400	2,994,300	3%
Materials & Supplies	10,874	11,500	10,000	10,000	-13%
Contractual Services	179,972	183,600	178,300	180,900	-1%
Other Charges	0	0	0	0	0%
Improvements & Equipment	8,363	12,500	12,600	2,100	-83%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	3,021,291	3,117,100	3,119,300	3,187,300	2%
FULL-TIME EMPLOYEES	43	48	48	48	0%

BUDGET CHANGES FOR 2009

Personal Services increase due to the State-mandated 2% increase in base pay and increased Fire Communications Officer training.

UNFUNDED NEEDS

Information Technology Equipment Replacement Schedule (\$50,000) – The cost of maintaining the information technology function continues to increase as needs are identified and the equipment and systems used continue to age. In order to maintain a pro-active position with respect to equipment replacement and repair, it is imperative that we implement a funded equipment replacement schedule.

Training for I/T Unit (\$4,000) – It must be noted that the Communications Division assumed responsibility for the management and operations of the IT Section in 2002 without benefit of any additional increases in our operating budget. Since that time, we have been reallocating training funds dedicated to communications personnel to meet the professional development needs of the two IT personnel.

2009 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

Replenish Spare Radio Inventory (\$25,000) - During the last two years, the Shreveport Fire Department has added 5 pieces of apparatus which has depleted the inventory of spare portable radios. Spare radios are used for special events, such as the Red River Revel, Independence Bowl, State Fair, Mardi Gras Parades and the various other festivals and critical incidents when additional department personnel are placed in service. These radios are also used as temporary replacements when a unit's regularly assigned radio has been sent for repairs. The spare radio inventory is at a critical level. We would also like to purchase a spare mobile radio that will be kept on hand for critical incidents when radio activity is higher than our current configuration can efficiently hand.

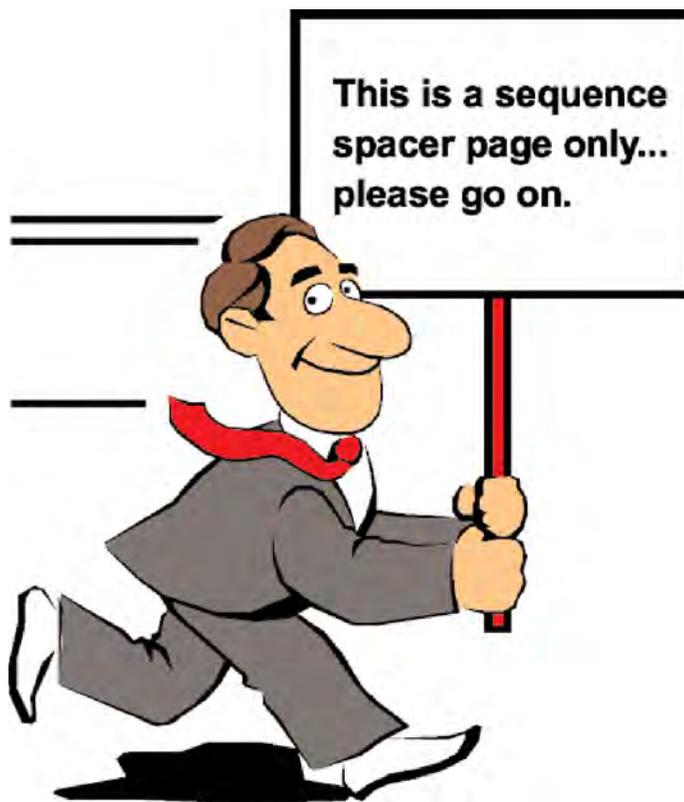
Large LCD Display Screen (\$50,000) - As part of the parish-wide interoperability initiative, the Caddo Parish Communications District has provided Mobile Data Computers and Automatic Vehicle Location software to the Shreveport Fire Department. A large LCD Display will enable the Communications Officers to visually track the location of all apparatus from any position in the dispatch area.

Additional Portable Radios (\$95,000) - The Chief Safety Officer has requested an additional portable radio for each engine and rescue truck to be used on events that do not require the SCBA, such as EMS events.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
21 Officials	627		Chief of Communications	1
22 Professionals	485		Information Technology Specialist	2
	628		Asst. Chief of Communications	2
	647		Fire Communication Officer I	32
	669		Fire Communication Officer II	8
			SUBTOTAL	45
Classified				
22 Professionals	196	13	Management Analyst	1
	437	13	Management Assistant	1
25 Paraprof	013	11	Administrative Assistant	1
			SUBTOTAL	3
			TOTAL	48

2009 ANNUAL OPERATING BUDGET

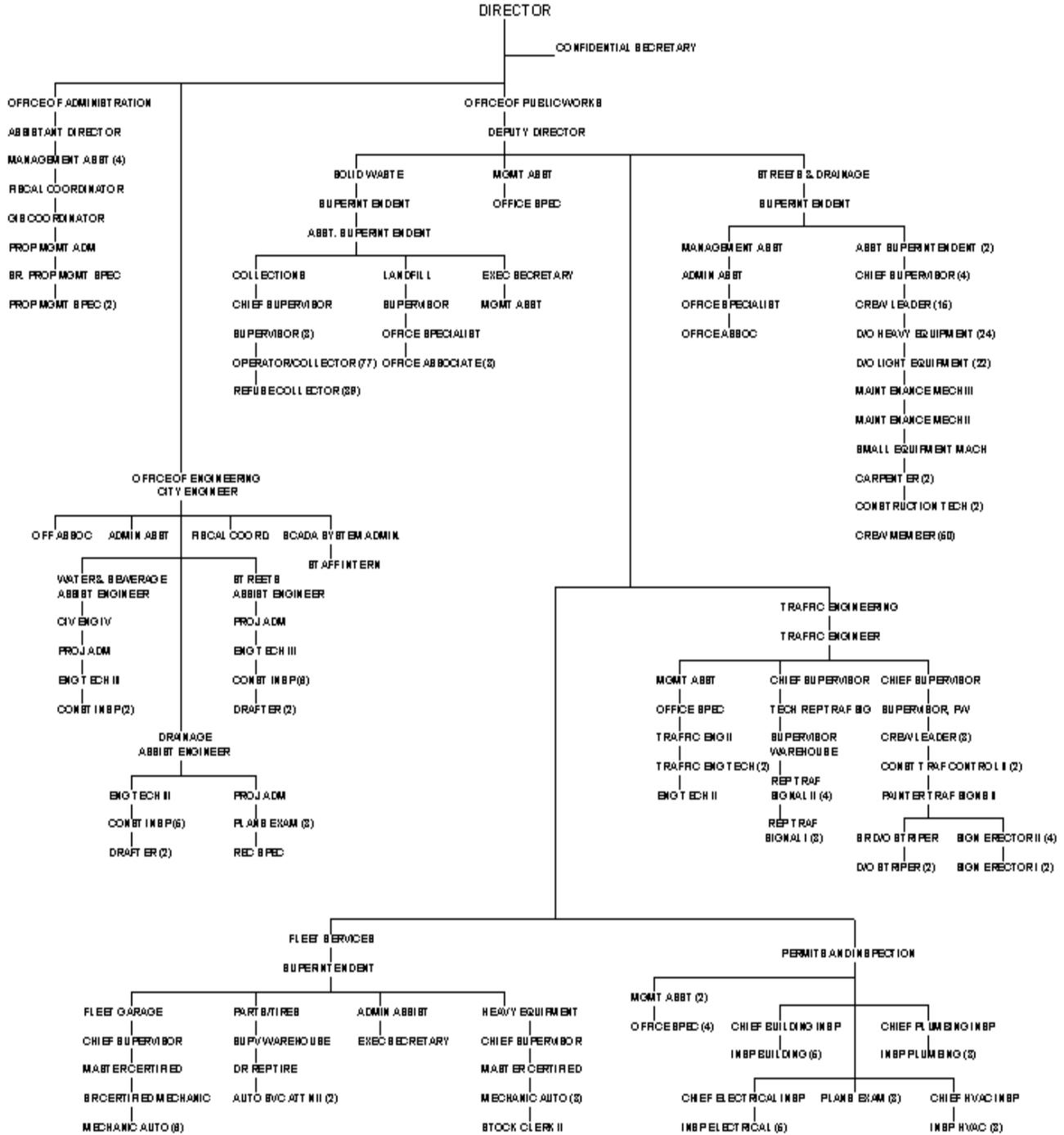


OPERATIONAL SERVICES



2009 ANNUAL OPERATING BUDGET

DEPARTMENT OF OPERATIONAL SERVICES



2009 ANNUAL OPERATING BUDGET

OPERATIONAL SERVICES DEPARTMENT SUMMARY

DIRECTOR

H. M. (Mike) Strong

BUDGET COORDINATOR

Anna S. Brown

INTERIM DEPUTY DIRECTOR

Mike Wood

DEPARTMENT OVERVIEW

The Department of Operational Services is the largest department of City government. Through the General Fund, the department is responsible for maintaining the City's streets, drainage systems, traffic signals and street lights, as well as for providing solid waste collection and disposal services. For 2009, the department will also be responsible for the maintenance and repairs of the entire City's fleet of vehicles, except for Police, Fire, and SPAR vehicles. The department also contains the Offices of the City Engineer, which manages capital projects, and Permits and Inspections, which issues construction permits and inspects the work for code compliance.

2008 ACCOMPLISHMENTS

Solid Waste

- Successfully completed the tenth annual Household Hazardous Waste Collection event held on September 20, 2008. Several hundred households participated in this year's event, collecting over one thousand gallons of used motor oil and over one hundred barrels of paint. We also collected over 50 drums of dangerous materials such as acids, pesticides, herbicides and other corrosive, flammable and combustible materials that may have otherwise been disposed of improperly.
- Completed distribution of over 65,000 recycling carts to the citizens of Shreveport. Began curbside collection of recyclables on Monday August 18, 2008. The entire city was phased in by October 17, 2008.

Engineering

Began and/or completed the following major Capital Project design work:

- Southern Loop Extension (Wallace Lake Road to Linwood Avenue)
- Lakeside Area Paving Missouri St/Dorian Terrace
- Flournoy-Lucas Bridge Replacement
- Woolworth Rd. Landfill Entrance Road
- South Brookwood Bridge Replacement
- Completed Downtown Streetscape
- Fairfield @ Pierremont Intersection
- Water Main Relocation West 70th to Pines Rd.
- Water and Sewer Main Relocation Flournoy-Lucas and Ellerbe Road
- Russell Road Water Main Improvements
- Chestnut and Exposition Water Main Improvements
- Southfield Road Water Main Improvements

2009 ANNUAL OPERATING BUDGET

Engineering (continued)

- Hope St. Water Main Improvements
- Fifth St. Water Main Improvements
- Lift Station Maintenance Building
- Backflow Prevention Study for Water Distribution System

Began and/or completed the following **major** Capital Project construction work:

- Continue construction work on projects funded from \$75,000,000 Water and Sewer Bond Issue.
- Detailed project description and anticipated expenditures are included in our 2009 Capital Budget.

Permits & Inspections

- Permits and Inspections continued the duties of providing building, electrical, mechanical and plumbing inspections for Caddo Parish and most of its municipalities. This has been very successful and parish customers are very satisfied. Continuing to reduce training and travel expenses by providing national certification and re-certification training and testing locally by internet. We have re-established an excellent working relationship with the Office of State Fire Marshal. The Chief Building Official has been selected to instruct other code officials in code management by the International Code Council.
- Through June 30, 2008, the number of permits issued collectively in the areas of plumbing, building, HVAC, and electrical is approximately 5.5% ahead of 2007. Fluctuations in number of permits issued in prior years are directly related to fluctuations in the housing industry.

<u>June, 2008</u>	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>	<u>2002</u>
9,133	17,315	18,660	18,943	17,705	16,475	17,073

Traffic Engineering

Striping:

July 07 - July 08 1,051,953 linear feet

Barricades:

July 07 - July 08 3,259 set ups

Signs Placed and Replaced:

July 07 - July 08 2,714 signs

Signal Trouble Calls:

July 07 - July 08 1,821 calls answered

Counts:

July 07 - July 08 134 intersections

2009 ANNUAL OPERATING BUDGET

SPECIAL PROJECTS

2000 - 2008 Intelligent Transportation Systems:

- The I-20 project is complete. It provides video monitoring, traffic speed data, and communications from the Louisiana Department of Transportation and Development (LaDOTD) offices in Bossier to Traffic Engineering in Shreveport, out to the I-220 & I-20 interchange. The Youree Drive section of this project was let by LaDOTD in 2006 and is in the timing and progression stage of work. Phase two covering the upgrades to the signals at the I-20 ramps is reportedly let and should be in construction late 2008 or early 2009. The phase that covers the remaining 7 miles of Bert Kouns is in final design and may be let for construction in mid to late 2010.

Downtown Signalization Project:

- This project was completed in 2008. It is designed to tie into the communications network in the I-20 project and provide ITS control to the signals downtown on Spring & Market.

Traffic Signal Emergency Power Backup Project:

- In conjunction with Power Up, Inc. of Bossier, Traffic Engineering and City Engineering developed a partnership to produce a cutting edge power back up generator system. The system is designed to improve safety and reduce the demand for Police assistance at critical intersections in the City of Shreveport during emergency situations involving power outages. So innovative in design, the generators have applied for a patent and Power Up, Inc. entered into an agreement with the City to share the profits and revenue expected as the project itself moves to other municipal, state, and federal agencies. The trial construction includes three city streets, but includes a follow up of another seventeen after testing. Total number of intersections in the initial project is 20; however, ultimate goal is to have all key intersections protected in the event of a disaster such as a tornado, ice storm, or manmade situation that interferes with power distribution.

Streets and Drainage

- Realigned job duties of assistant superintendents and chief supervisors to assign more accountability for individual job functions.
- Mowed an additional 40 acres of state right-of-ways on I-49 from Bert Kouns to Flournoy Lucas Road and 22 acres on Southern Loop Extension.
- Completed an analysis of our Right-Of-Way Maintenance Program with recommendations to improve our operations.
- Improved right-of-way, flood lot, and boulevard maintenance by adding one additional crew and established an aggressive herbicide program.
- Reduced the amount of debris hauled to the landfill by utilizing C&D sites. This saved on the operating expenses and increased the life of the landfill.
- Three chief supervisors and one Assistant Superintendent acquired State Herbicide Licenses.
- Mowed the City's old oxidation pond right-of-way on a scheduled cycle.

2009 ANNUAL OPERATING BUDGET

2009 GOALS AND OBJECTIVES

Solid Waste

- Preserve landfill space and reduce the landfill disposal cost by \$250,000 by diverting most of the City's construction and demolition debris to state approved C&D sites.
- Divert about 20 to 30 % of the City's waste from the landfill as a result of our recycling effort.
- Reduce the amount of garbage collected City wide which, in turn, reduces the disposal cost to the contractor at the landfill.

Engineering

- Continue construction work on 2005 Utility Bond issue projects.
- Develop traffic-calming procedures in neighborhoods. Continue to install test cases.
- Apply for flood hazard mitigation grants for acquisition of flood prone properties as grants become available.
- Identify drainage projects that might qualify for funding under DOTD's statewide Flood Control Program.
- Prepare and submit the CRS annual re-certification application (rates effectiveness of drainage management).
- Update the Storm Water Flood Plain Management Plan.
- Assist Environmental Affairs in implementing Cross Lake Watershed pollution prevention plan. Assist Environmental Affairs in implementing the new municipal LPDES permit programs.
- Prioritize the funded water and sewer system projects, complete design and initiate construction.
- Continue implementation of the Wastewater Infrastructure Assets Information management System (Geographic Information System - GIS and related databases).
- Continue implementation and extension of the Projects Status Management Information System.
- Continue execution and extension of the Sanitary Sewer Overflow (SSO) Control Program including analysis and identification of current and planned improvements to the wastewater collection system.
- Initiate Master Plan for Water and Wastewater.
- Continue SCADA System upgrade.
- Bond Issue for Streets and Drainage.
- Develop methods of training field personnel for GIS data collection. Purchase software & equipment.
- Identify projects which may qualify for highway safety improvement grants.
- Investigate implementation of a roadway inventory rating system.

Permits & Inspections

- Interconnect Permits Plus program with the FAMIS accounting system.
- Certify all Office Specialist as Permit Technicians.
- Make computer records more accessible to the public.

2009 ANNUAL OPERATING BUDGET

Permits & Inspections (continued)

- Continue to upgrade permit applications on City website.
- Provide Project Dox – online plan review.

Traffic Engineering

- Increase production in sign and pavement marking programs.
- Commencing construction of ITS communications projects and letting of Phases II and III of this project are top priority for the Division. Matching funds and projects for additional 2005 & 2006 grant funds will be sought for future projects as will a TEA-2I federal grant for \$20 million.
- Certification by examination and a restructure of the division are planned to improve both efficiency and promote training in the division.

Streets and Drainage

- Enhance Litter Abatement Program.
- Place high priority on the reduction of accidents.
- Continue to keep overtime at a minimum.
- Maintain late CCARs at less than 1%.
- Continue to reduce the amount of debris hauled to the landfill by utilizing C&D sites. This will save operating expenses and increase the life of the landfill.
- Resurface the Division's compound.
- Improve neighborhood drainage systems by enclosing with an underground drainage system whenever possible.
- Enlarge the Small Engine Repair shop.

Fleet Services

- Balance staffing to workloads between the shops to assure that all mechanics are productive and are billing the appropriate number of hours.
- Improve on vehicle and equipment turnaround time as much as possible with the resources the division possesses.
- Promote continuing education within the division to ensure certifications are kept current. Encourage all non-certified employees to obtain their certification.
- Encourage the continuance of the Fleet Replacement Program every 5 to 6 years to keep maintenance cost from outweighing the value of the equipment's useful life.
- Recommend the purchase of hybrid/ alternative fuel vehicles, where applicable.
- Implement a bar code/ scanner system for all parts in the shops to include tires.
- Consolidate repairs to include service contracts on major repairs for A/C, packers, and hydraulics that cannot be done in-house, thus reducing costs and turnaround times on vehicles and equipment.

2009 ANNUAL OPERATING BUDGET

2009 RESOURCES

Division Funding	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change	Full-Time Employee
Administration	1,621,091	1,621,000	1,596,500	1,573,200	-3%	16
Solid Waste	16,243,046	19,730,900	20,616,000	16,187,700	-18%	134
Engineering	2,423,193	2,544,500	2,326,900	2,268,000	-11%	37
Permits and Inspections	1,672,857	1,807,300	1,650,600	1,468,200	-19%	29
Traffic Engineering	4,780,126	4,837,600	5,081,200	4,344,500	-10%	34
Streets & Drainage	11,149,267	9,705,500	7,927,500	7,057,200	-27%	129
Fleet Services	0	0	0	3,069,700	100%	22
TOTAL	37,889,580	40,246,800	39,198,700	35,968,500	-11%	401

APPROPRIATIONS

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	13,776,372	14,936,800	14,887,300	15,433,800	3%
Materials & Supplies	2,220,540	2,901,600	3,100,900	3,833,500	32%
Contractual Services	12,651,935	12,843,300	13,275,300	13,000,200	1%
Other Charges	0	0	0	0	0%
Improvements & Equipment	5,480,189	5,645,700	3,638,300	765,600	-86%
Transfers to Other Funds	3,760,544	3,919,400	4,296,900	2,935,400	-25%
TOTAL	37,889,580	40,246,800	39,198,700	35,968,500	-11%

BUDGET CHANGES FOR 2009

The 2009 budget for the General Fund portion of Operational Services is \$35,968,500, a decrease of 11% from the original 2008 budget. The Fleet Services Internal Service Fund is eliminated for 2009, and the Fleet Services Division is created in the Department of Operational Services. This new division will be responsible for the maintenance and repairs of the entire City's fleet of vehicles, except for Police, Fire, and SPAR vehicles.

Personal Services increases by 3% for 2009, due primarily to the acquisition of Fleet Services personnel and a projected 16% increase in health insurance. These costs increase despite the elimination of the Assistant Superintendent of Solid Waste, the Chief Building Official in Permits and Inspections, four Crew Leaders in Streets and Drainage, one Crew Leader in Fleet Services, and two Stock Clerks in Fleet Services. Nine positions were transferred from Fleet Services to the Police Department, and seventeen additional vacant positions were eliminated in DOS. In Materials & Supplies, the significant increases are largely due to the acquisition of Fleet Services, as well as continuing increases in cost for gasoline and diesel fuel. Contractual Services increases only 1% for 2009. The contractual mowing for the enhancement of the right-of-way along I-20 and I-49 remains in the 2009 budget in the amount of \$240,000. Improvements and Equipment decreases significantly, due to the fact that the purchase of \$3,000,000 in rollout garbage carts for the recycling program in 2008 was a one-time purchase. In addition, no other major equipment purchases are included in the 2009 budget. Transfer to Other Funds decreases significantly due to the elimination of the Fleet Services fund, despite the beginning of payments on the notes for the major equipment financing package in 2008.

2009 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

Solid Waste

1 – 4 Wheel Drive Pick-up (Landfill)	@	\$ 19,000	\$ 19,000
1 – Knuckle boom	@	\$145,000	\$ 145,000
1 – Trailer	@	\$ 14,000	\$ 14,000
1 – Pressure Washer	@	\$ 7,000	\$ 7,000

Engineering

GIS System Data Population & Maintenance, \$50,000.

Permits and Inspections

Project Dox - Electronic Plan Review, \$150,000.

Traffic Engineering

½-ton long bed pick-up truck, \$15,000.

Replace Cutting Plotter in Sign Shop, \$15,000.

Streets and Drainage

The ideal Right-of-Way Enhancement Program's budget is seen in the chart below. This would staff DOS appropriately with manpower and equipment to allow it to give the "parkway" look to I-49, I-20, and other State and City arterials on a two week cycle. The cost is \$6,702,100, of which \$3.8 million is for equipment. Personnel costs of almost \$3,000,000 are recurring.

PHASE R-O-W LOCATIONS	Personnel Cost	Equipment Cost	First-Year Costs
Phase I Interstate 49 / Interstate 20	1,202,500	1,711,900	2,914,400
Phase II Highway 3132 / I-220 / Bert Kouns Industrial Loop	661,400	998,500	1,659,900
Phase III Inner City	1,062,300	1,065,500	2,127,800
Totals	2,926,200	3,775,900	6,702,100

A crew of three (3) with equipment to manage the City's flood lots, \$96,000.

Three (3) crews of four (4) with equipment for State right-of-way maintenance, \$286,500.

State right-of-way Herbicide (weed control) Program, \$178,000.

Additional concrete street replacement funds. An annual allocation of \$2,000,000 is needed.

Add one complete crew with equipment to repair additional streets, \$314,000.

Utilizing existing forces and add equipment and material for Crack Sealing Program, \$40,900.

Add one complete Asphalt Crew and one complete Concrete Crew for permit repairs, \$238,600.

Fleet Services

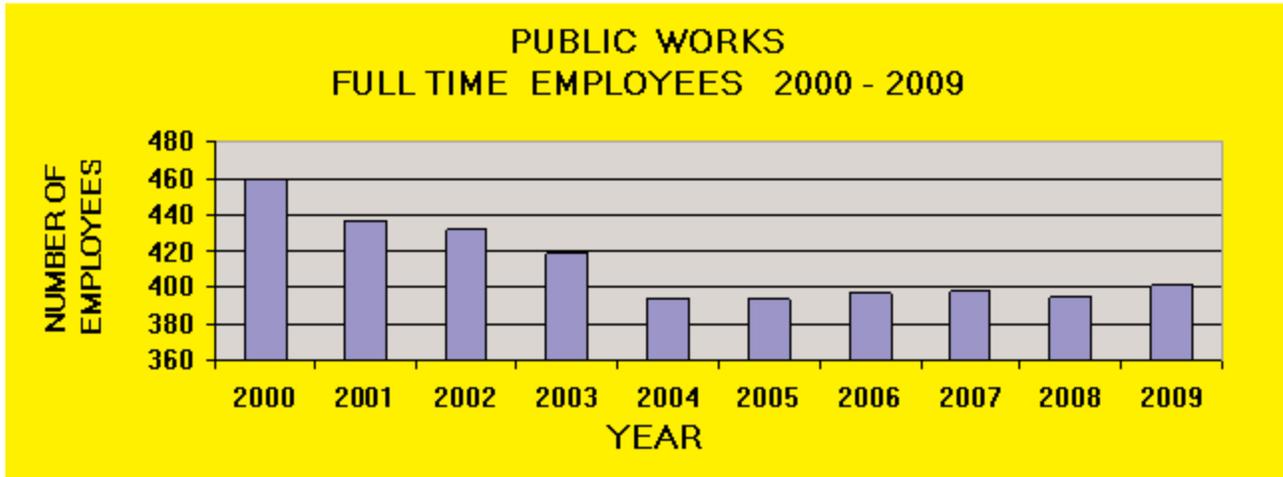
Used Forklift, \$33,000.

Roll Back Truck, \$65,000.

5-Ton Jacks (2), \$9,000.

2009 ANNUAL OPERATING BUDGET

Full-Time Employees, 2000 - 2009



The General Fund component of the Department of Operational Services performs primarily public works functions (solid waste collection, streets and drainage maintenance, engineering, traffic management and permits and inspections). In 2009, the Department of Operational Services will take over Fleet Services for all City vehicles, except Police, Fire, and SPAR vehicles. The number of employees will increase from 395 to 401. The number of Public Works employees has fluctuated over the past ten years, as functions were shifted between departments. **Since the Department of Operational Services was created, total employment in the Public Works functions has decreased from 460 to 401.**

2009 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

DIVISION
ADMINISTRATION

INDEX CODE
350017

DIRECTOR
H. M. (Mike) Strong

DIVISION OVERVIEW

DOS Administration includes the Director of Operational Services and his immediate staff. The division provides staff support for the Public Works, City Engineer, Water & Sewerage and Property Management functions within the Department. Its staff prepares and manages the Department's budget, prepares and monitors contracts, oversees the City's Geographic Information System (GIS) and assists operating divisions in human resources matters.

2008 ACCOMPLISHMENTS

Budget Management Section

Successfully completed the 2008 Department of Operational Services budget, a total of \$ 110,793,200:

- General Fund \$ 40,246,800
- Enterprise Fund \$ 66,379,000
- Internal Service Fund \$ 4,167,400

Successfully managed the 2008 Capital Budget, a total of \$ 301,356,700:

- Streets \$ 50,046,000
- Drainage \$ 25,453,800
- Water \$ 100,347,600
- Sewer \$ 119,222,900
- Traffic \$ 6,286,400

Contract Section

- Prepared, executed, and/or coordinated active construction and professional services contracts for approximately \$128,000,000.
- Assisted all divisions within the Department of Operational Services in processing commodity contracts.
- Helped the Department of Operational Services meet and exceed the goals as set forth by the Fair Share Program.

Property Management Section

- Continued a procedure to dispose of properties adjudicated by both the City and Parish through an Intergovernmental Agreement and maintained a disposal process to dispose of properties adjudicated only to the City of Shreveport. Since inception, these efforts have returned numerous properties, with a market value of over \$12,000,000, to the tax rolls.
- Continued to provide the Property Management website that includes a list of all adjudicated properties. Citizens have the ability to download necessary forms and procedures for acquiring these properties.

2009 ANNUAL OPERATING BUDGET

Property Management Section (continued)

- Initiated the \$1 Program, which allows the City to sell a vacant adjudicated lot to the neighbor next door, if that property owner has maintained the vacant lot for at least one year. The property owner must produce an affidavit avowing to the maintenance, and they must also have two neighbors in the immediate vicinity do the same.
- Acquired numerous parcels of property associated with the Department of Operational Services' capital projects.
- Completed fifteen ordinances regarding closures/abandonments of streets and alleys.
- Provided legal descriptions and verified property ownerships associated with the Haynesville Shale oil and gas leases.
- Facilitated acquisitions of properties for departments within the City.
- Coordinated and researched property disposition with the Purchasing Department regarding numerous surplus properties.
- Performed property valuation counseling services for the Administration.
- Provided extensive services to the Department of Community Development in identifying and surveying proposed areas for revitalization in the targeted neighborhoods. This effort has resulted in over 100 expropriation cases.

GIS Section

- Reviewed and implemented past assessment needs for Engineering and Environmental Affairs offices.
- Acquired new equipment to supply the city's clients with improved and visually pleasing cartographic products, as well as, making an effort to go paperless.
- Expanded network storage capacity in order to safe guard important scan documents and city engineering plans kept in digital format.
- Initiated first phase scanning for all water, sewer, stormwater, and subdivisions plans.
- Secured first series of professional 3-day GIS training to all GIS users.

2009 GOALS AND OBJECTIVES

Budget Management Section

- Provide financial support for the Department of Operational Services.
- Continue monitoring all grants received in the Department of Operational Services.

Contract Section

- Continue to work toward improving, standardizing and streamlining the contract process for the Department while keeping up-to-date with current and future requirements as they pertain to contracts.

Property Management Section

- Continue to provide effective assistance to the Department of Operational Services, the Administration, and the citizens of Shreveport.

2009 ANNUAL OPERATING BUDGET

Property Management Section (continued)

- Continue to work on enlarging the limits and boundaries of the City of Shreveport through identification of the most desirable areas of land pockets for annexation into the City.
- Actively pursue the disposal of adjudicated properties in the City of Shreveport.
- Continue to identify and help market city-owned properties for oil and gas revenues.
- Close and abandon unused public dedications (public streets and alleyways).
- Acquire needed right-of-ways for capital projects.
- Acquire property for other departments within the city.
- Dispose of unneeded city-owned property.

GIS Section

- Research, create, and implement solutions that provide on-going sources of revenue to secure funding for GIS Development.
- Secure dependable backup storage server that will work concurrently with NLCOG's to provide uninterrupted service to the city's GIS users.
- Secure dependable staff capable of providing maintenance to all city GIS databases.
- Establish outreach communication among city's departments to inform and start implementing GIS technology among their staff.
- Adopt and implement the Federal Geographic Data Committee GIS standards and guidelines for the city's digital data.
- Provide second series of professional GIS training to all GIS users.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Parcel/servitudes acquired	150	100	150
Annexations processed	10	12	15
Projects in the capital budget	103	80	80

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	%
					Change
Personal Services	1,044,955	1,082,600	1,071,400	1,057,300	-2%
Materials & Supplies	20,927	19,700	22,100	20,500	4%
Contractual Services	96,690	112,000	113,300	108,600	-3%
Other Charges	0	0	0	0	0%
Improvements & Equipment	82,356	31,700	31,700	1,800	-94%
Transfers to Other Funds	376,163	375,000	375,000	385,000	3%
TOTAL	1,621,091	1,621,000	1,613,500	1,573,200	-3%
 FULL-TIME EMPLOYEES	 18	 18	 18	 16	 -11%

BUDGET CHANGES FOR 2009

Personal Services decreases, due to the elimination of two vacant positions, despite a projected 16% increase in health insurance costs. Materials and Supplies increases to reflect actual expenditures. Contractual Services decreases to reflect actual expenditures. Improvements & Equipment decreases due to no major equipment purchases for 2009.

UNFUNDED NEEDS

None at this time.

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	712	A	Ass't Director of Operational Services	1
	822	A	Confidential Secretary	1
	837	A	Director of Operational Services	1
	849	A	Deputy Director of Public Works	1
26 Officials	799	A	GIS Administrator	1
			SUBTOTAL	5
Classified				
22 Professionals	146	13	Fiscal Coordinator	1
	337	17	Property Management Administrator	1
	437	13	Management Assistant	5
	478	16	Senior Property Manager	1
23 Technicians	338	15	Property Management Specialist	2
25 Paraprofessionals	90	9	Office Specialist	1
			SUBTOTAL	11
			TOTAL	16

2009 ANNUAL OPERATING BUDGET

DEPARTMENT OPERATIONAL SERVICES	DIVISION SOLID WASTE	INDEX CODE 350082, 350108, 350140
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Fred Williams, Superintendent of Solid Waste

DIVISION OVERVIEW

The Solid Waste Division is responsible for collecting garbage and trash from homes in Shreveport and Bossier City. Most of this collection in Shreveport occurs curbside, although a small percentage of households pay a quarterly fee for back door collection. The city owns the Woolworth Road Landfill, but it is operated by a private contractor (BFI). The City assures that the landfill is operated as required to meet state and federal environmental requirements. The City's landfill contractor also operates a buyback center for recyclable items. The City also contracts with Shreveport Green to coordinate recycling activities and to increase public awareness of recycling in Shreveport and Caddo Parish.

2008 ACCOMPLISHMENTS

- Successfully completed the tenth annual Household Hazardous Waste Collection event held on September 20, 2008. Several hundred households participated in this year's event, collecting over one thousand gallons of used motor oil and over one hundred barrels of paint. We also collected over 50 drums of dangerous materials such as acids, pesticides, herbicides and other corrosive, flammable and combustible materials that may have otherwise been disposed of improperly.
- Completed distribution of over 65,000 recycling carts to the citizens of Shreveport. Began curbside collection of recyclables on Monday August 18, 2008. The entire city was phased in by October 17, 2008.

2009 GOALS AND OBJECTIVES

- Preserve landfill space and reduce the landfill disposal cost by \$250,000 by diverting most of the City's construction and demolition debris to state approved C&D sites.
- Divert about 20 to 30 % of the City's waste from the landfill as a result of our recycling effort.
- Reduce the amount of garbage collected City wide which, in turn, reduces the disposal cost to the contractor at the landfill.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Tons of refuse collected/customer	1.57	1.57	1.50
O & M expenses/month/customer	\$5.19	\$7.85	\$8.75
O & M expenses/ton collected	\$36.60	\$55.26	\$54.09
Collection stops - Shreveport	64,500	64,700	65,450
Collection stops - Bossier City	16,300	16,570	17,555
Tons collected - Shreveport	110,000	103,600	102,323
Tons collected - Bossier City	27,400	32,000	31,150
Tons of solid waste landfilled	343,000	345,326	352,022
Cost/ton of landfilled waste	\$25.02	\$26.66	\$24.19
% of days all collection routes completed as scheduled	100%	100%	100%
Average age (years) of garbage packer trucks	3	4	5
Average maintenance cost/packer (42 --2004 models)	\$13,000	\$8,200	\$15,000
Tons of recycled materials delivered to recycling center	4,032	5,000	5,200

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	3,963,116	4,201,200	4,617,300	4,443,800	6%
Materials & Supplies	921,000	958,600	1,328,700	997,900	4%
Contractual Services	9,162,602	8,988,500	9,192,900	8,672,700	-4%
Other Charges	0	0	0	0	0%
Improvements & Equipment	68,280	3,354,800	2,839,800	1,100	-100%
Transfers to Other Funds	2,128,048	2,227,800	2,637,300	2,072,200	-7%
TOTAL	16,243,046	19,730,900	20,616,000	16,187,700	-18%
FULL-TIME EMPLOYEES	135	135	135	134	-1%

BUDGET CHANGES FOR 2009

The 2009 budget for Solid Waste is \$16,187,300, a 18% decrease from the original 2008 budget. This is largely due to the fact that the \$3,000,000 for rollout garbage carts for the recycling program was a one-time purchase in Improvements and Equipment. Personal Services increases by 6%, largely due to the April 1, 2008 pay increase for classified employees recommended by the 2008 salary survey and a projected 16% increase in health insurance. The Assistant Superintendent of Solid Waste is eliminated for 2009. In Materials and Supplies, increases are due to the continuing cost increases in gasoline and diesel fuel. Transfer to Other Funds decreases significantly due to the elimination of the Fleet Services fund, despite the beginning of payments on the notes for the major equipment financing package in 2008. Improvements and Equipment needs to include funding from a new equipment financing package, but uncertainty over the City's revenue picture has stalled that for now. If a package is developed, it should include \$1,195,000 for five garbage packers and three knuckleboom loaders.

2009 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

1 – 4 Wheel Drive Pick-up (Landfill)	@	\$ 19,000	\$ 19,000
1 – Knuckle boom	@	\$145,000	\$ 145,000
1 – Trailer	@	\$ 14,000	\$ 14,000
1 – Pressure Washer	@	\$ 7,000	\$ 7,000

EMPLOYEE ROSTER

COLLECTIONS/ BOSSIER CITY

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	865	A	Superintendent of Solid Waste	1
			SUBTOTAL	1
Classified				
22 Professionals	436	11	Administrative Assistant	1
	437	13	Management Assistant	1
26 Office/Clerical	145	10	Executive Secretary	1
27 Skilled Craft	454	13	Supervisor, Public Works	8
28 Service/Maint	248	8	Refuse Collector	39
	382	10	Operator/Collector	77
	455	15	Chief Supervisor, Public Works	1
			SUBTOTAL	128
			TOTAL COLLECTIONS	129
LANDFILL				
Classified				
25 Paraprof	090	9	Office Specialist	1
26 Office/Clerical	089	7	Office Associate	3
27 Skilled Craft	454	13	Supervisor, Public Works	1
			TOTAL LANDFILL	5
			TOTAL	134

2009 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

DIVISION
ENGINEERING

INDEX CODE
350132

Ron Norwood, P.E., City Engineer

DIVISION OVERVIEW

The Office of the City Engineer is responsible for all design and construction activity on streets, drainage and water and sewer projects done for the City. This includes plans for the construction of streets, sidewalks, alleys, storm sewers, drains and street lighting, in addition to design of major repairs or improvements; wastewater collection systems, water distribution systems, wastewater treatment and water purification plants. This division provides plan reviews and site inspections on private development projects to assure that City standards are being met. The division also provides information on flood hazard areas, flood plain management and property descriptions.

2008 ACCOMPLISHMENTS

Began and/or completed the following **major** Capital Project design work:

- Southern Loop Extension (Wallace Lake Road to Linwood Avenue).
- Lakeside Area Paving Missouri St/Dorian Terrace.
- Flournoy-Lucas Bridge Replacement.
- Woolworth Rd. Landfill Entrance Road.
- South Brookwood Bridge Replacement.
- Completed Downtown Streetscape.
- Fairfield @ Pierremont Intersection.
- Water Main Relocation West 70th to Pines Road.
- Water and Sewer Main Relocation Flournoy-Lucas and Ellerbe Road.
- Russell Road Water Main Improvements.
- Chestnut and Exposition Water Main Improvements.
- Southfield Road Water Main Improvements.
- Hope St. Water Main Improvements.
- Fifth St. Water Main Improvements.
- Lift Station Maintenance Building.
- Backflow Prevention Study for Water Distribution System.

Began and/or completed the following **major** Capital Project construction work:

- Continue construction work on projects funded from \$75,000,000 Water and Sewer Bond Issue.
- Detailed project description and anticipated expenditures are included in our 2009 Capital Budget.

2009 ANNUAL OPERATING BUDGET

2009 GOALS AND OBJECTIVES

- Continue construction work on 2005 Utility Bond issue projects.
- Develop traffic-calming procedures in neighborhoods. Continue to install test cases.
- Apply for flood hazard mitigation grants for acquisition of flood prone properties as grants become available.
- Identify drainage projects that might qualify for funding under DOTD's statewide Flood Control Program.
- Prepare and submit the CRS annual re-certification application (rates effectiveness of drainage management).
- Update the Storm Water Flood Plain Management Plan.
- Assist Environmental Affairs in implementing Cross Lake Watershed pollution prevention plan. Assist Environmental Affairs in implementing the new municipal LPDES permit programs.
- Prioritize the funded water and sewer system projects, complete design and initiate construction.
- Continue implementation of the Wastewater Infrastructure Assets Information management System (Geographic Information System - GIS and related databases).
- Continue implementation and extension of the Projects Status Management Information System.
- Continue execution and extension of the Sanitary Sewer Overflow (SSO) Control Program including analysis and identification of current and planned improvements to the wastewater collection system.
- Initiate Master Plan for Water and Wastewater.
- Continue SCADA System upgrade.
- Bond Issue for Streets and Drainage.
- Develop methods of training field personnel for GIS data collection. Purchase software & equipment.
- Identify projects which may qualify for highway safety improvement grants.
- Investigate implementation of a roadway inventory rating system.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Number of capital projects managed	101	75	50
Design consultant contracts managed	31	28	20
In-house designs completed	8	10	10
Value of construction contracts awarded	\$30,106,247	\$26,000,000	\$8,000,000
Flood plain inquiries received	2,000	2,000	2,100
Map room inquiries received	25,000	25,000	25,000
New developments reviewed	32	44	40

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	2,068,013	2,290,200	2,080,200	2,075,400	-9%
Materials & Supplies	54,918	52,600	56,600	50,600	-4%
Contractual Services	90,436	86,700	95,300	90,300	4%
Other Charges	0	0	0	0	0%
Improvements & Equipment	153,815	46,000	37,800	6,000	-87%
Transfers to Other Funds	56,011	69,000	57,000	45,700	-34%
TOTAL	2,423,193	2,544,500	2,326,900	2,268,000	-11%
FULL-TIME EMPLOYEES	40	40	40	37	-8%

BUDGET CHANGES FOR 2009

The proposed 2009 budget for Engineering decreases by 11%. Personal Services decreases largely due to the net decrease of three positions, despite a projected 16% increase in health insurance. Two positions were added during 2008, and five vacant positions are being eliminated for 2009. Contractual Services increases based on actual expenditures. Improvements and Equipment decreases due to the fact that there are no major equipment purchases in the 2009 budget. Transfer to Other Funds decreases significantly due to the elimination of the Fleet Services fund, despite the beginning of payments on the notes for the major equipment financing package in 2008.

UNFUNDED NEEDS

GIS System Data Population & Maintenance, \$50,000.

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	842	A	City Engineer	1
	864	A	Assistant City Engineer	3
	738	A	SCADA System Administrator	1
			SUBTOTAL	5
Classified				
22 Professionals	87	19	Civil Engineer IV	1
	146	13	Fiscal Coordinator	1
	436	11	Administrative Assistant	1
	479	15	Project Administrator	3
	23 Technicians	141	14	Engineering Technician III
	166	13	Plans Examiner	3
	409	11	Drafter	4
	410	12	Construction Inspector	13
26 Office/Clerical	208	7	Office Associate	1
	243	8	Records Specialist	1
	486		Staff Intern	1
			SUBTOTAL	32
			TOTAL	37

2009 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

DIVISION
PERMITS AND INSPECTIONS

INDEX CODE
350256

Vacant, Chief Building Official

DIVISION OVERVIEW

Permits and Inspections is responsible for monitoring the construction of all buildings, enforcement of the City of Shreveport's Comprehensive Building Codes and applicable local ordinances, assuring compliance with Water and Sewerage ordinances and policies, and providing administrative support for related activities. Primary services provided by the division include: processing building, electrical, mechanical and plumbing permits; plan review; scheduling inspection activities; licensing trade specialists; automated tracking of permit and inspection data and collecting associated fees.

2008 ACCOMPLISHMENTS

Permits and Inspections continued the duties of providing building, electrical, mechanical and plumbing inspections for Caddo Parish and most of its municipalities. This has been very successful and parish customers are very satisfied. Continuing to reduce training and travel expenses by providing national certification and re-certification training and testing locally by internet. We have re-established an excellent working relationship with the Office of State Fire Marshal.

2009 GOALS AND OBJECTIVES

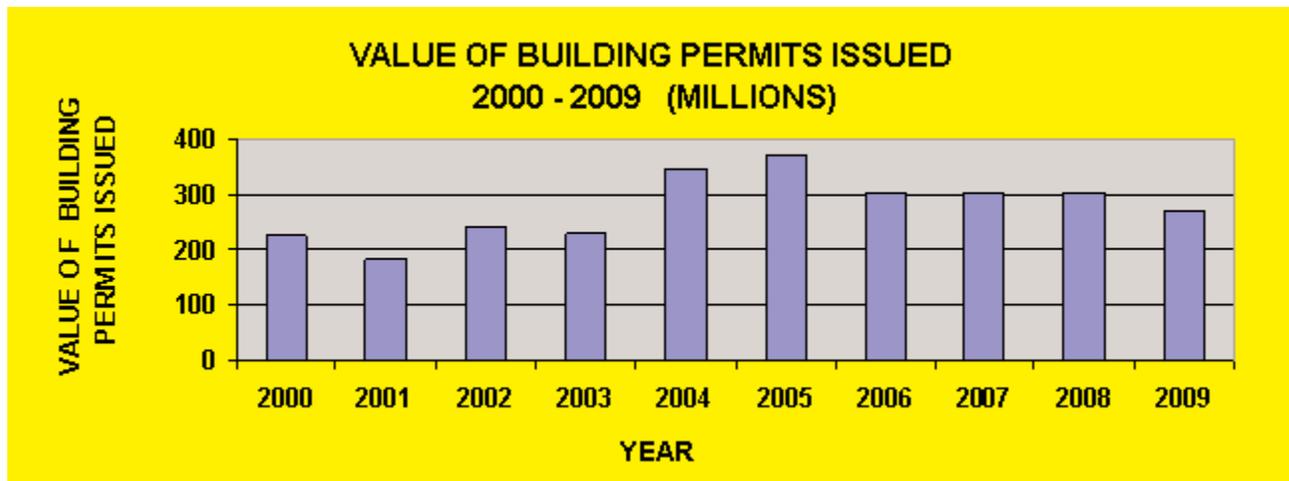
- Interconnect Permits Plus program with the FAMIS accounting system.
- Certify all Office Specialist as Permit Technicians.
- Make computer records more accessible to the public.
- Continue to upgrade permit applications on City website.
- Provide Project Dox – online plan review.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

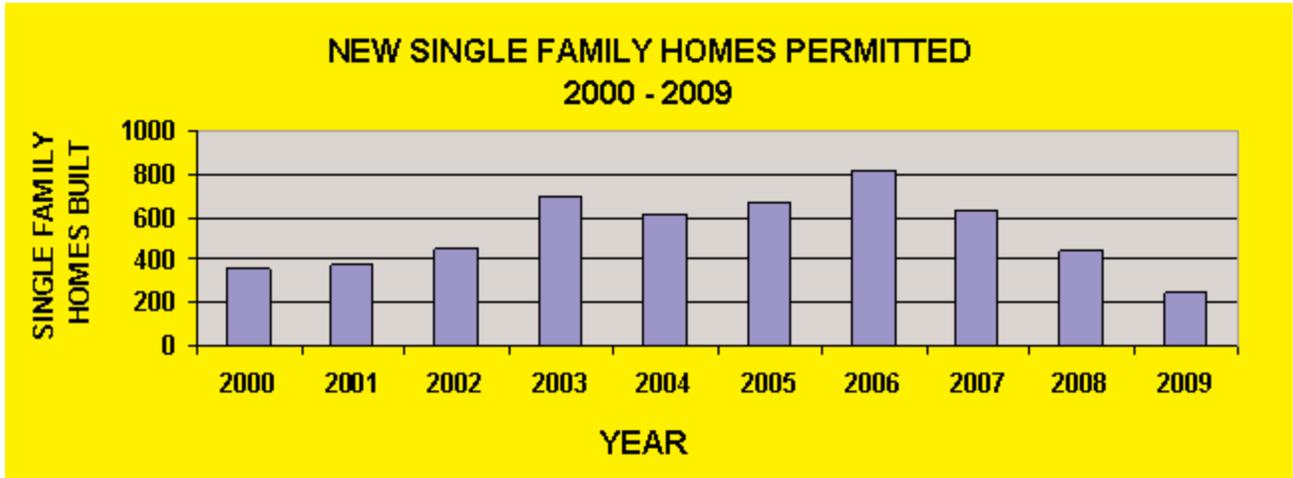
	2007 Actual	2008 Estimate	2009 Goal
Building permits issued	3,665	3,850	3,000
Value of building permits issued	\$304,212,668	\$303,785,852	\$318,975,145
Mechanical (HVAC) permits issued	2,999	3,100	3,000
Plumbing permits issued	3,881	4,050	4,000
Electrical permits issued	6,770	7,200	6,400
Number of single-family homes permitted	632	436	250
Average value of new single-family homes	\$169,948	\$179,433	\$188,405
Cost/permit issued	\$97	\$91	\$89
% of Permits cost offset by revenues	146%	127%	132%

*Fees waived for special projects (such as Habitat for Humanity, Red River Terminals and Steelscape).



The City of Shreveport expects to issue building permits in 2009 with a value of \$270 million, down about 10% from 2008.

2009 ANNUAL OPERATING BUDGET



In 2009, the City of Shreveport expects to issue building permits for 250 new single-family homes, with an average value of \$188,405. This is a 50% decrease from 2008.



The City of Shreveport expects to issue 16,400 permits in 2009. This is a 10% decrease from 2008.

2009 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	%
					Change
Personal Services	1,473,769	1,594,900	1,446,000	1,318,100	-17%
Materials & Supplies	63,478	70,200	70,700	66,900	-5%
Contractual Services	61,996	77,300	70,800	71,800	-7%
Other Charges	0	0	0	0	0%
Improvements & Equipment	41,835	28,900	22,100	2,500	-91%
Transfers to Other Funds	31,779	36,000	41,000	8,900	-75%
TOTAL	1,672,857	1,807,300	1,650,600	1,468,200	-19%
 FULL-TIME EMPLOYEES	 33	 33	 33	 29	 -12%

BUDGET CHANGES FOR 2009

The 2009 budget for Permits is \$1,468,200, a decrease of 19% from the original 2008 budget. Personal Services decreases by 17%, despite the April 1, 2008 pay increase for classified employees recommended by the 2007 salary survey and a projected 16% increase in health insurance, primarily due to the elimination of the Chief Building Official, three vacant positions, and a 3% vacancy rate. The decrease in Contractual Services is largely due to actual expenditures. Improvements and Equipment decreases due to the fact that no major equipment purchases are included in the 2009 budget. Transfer to Other Funds decreases significantly due to the elimination of the Fleet Services fund, despite the beginning of payments on the notes for the major equipment financing package in 2008.

UNFUNDED NEEDS

Project Dox - Electronic Plan Review, \$150,000.

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	866	A	Chief Building Official	0
22 Professionals	760	A	Deputy Building Official	0
	860	A	Chief Air Conditioning Inspector	1
	861	A	Chief Building Inspector	1
	862	A	Chief Electrical Inspector	1
	863	A	Chief Plumbing Inspector	1
			SUBTOTAL	4
Classified				
22 Professionals	437	13	Management Assistant	2
23 Technicians	163	12	A/C Heating Inspector	3
	165	12	Building Inspector	5
	166	13	Plans Examiner	3
	167	12	Electrical Inspector	5
	169	12	Plumbing Inspector	3
25 Paraprofessional	209	9	Office Specialist	4
			SUBTOTAL	25
			TOTAL	29

2009 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

DIVISION
TRAFFIC ENGINEERING

INDEX CODE
350264

Michael Erlund, P.E., PTOE, City Traffic Engineer

DIVISION OVERVIEW

Traffic Engineering is responsible for the design, installation and maintenance of traffic signs and signals throughout the City. This division maintains the City's computerized traffic signal system and conducts traffic surveys where modifications are being proposed. This division also responds to requests for street lights, sign installation and maintenance, provides street striping, and handles barricade requests for all departments.

2008 ACCOMPLISHMENTS

Striping:

July 07 - July 08 1,051,953 linear feet

Barricades:

July 07 - July 08 3,259 set ups

Signs Placed and Replaced:

July 07 - July 08 2,714 signs

Signal Trouble Calls:

July 07 - July 08 1,821 calls answered

Counts:

July 07 - July 08 134 intersections

Special Projects

2000 - 2008 Intelligent Transportation Systems: The I-20 project is complete. It provides video monitoring, traffic speed data, and communications from the Louisiana Department of Transportation and Development (LaDOTD) offices in Bossier to Traffic Engineering in Shreveport, out to the I-220 & I-20 interchange. The Youree Drive section of this project was let by LaDOTD in 2006 and is in the timing and progression stage of work. Phase two covering the upgrades to the signals at the I-20 ramps is reportedly let and should be in construction late 2008 or early 2009. The phase that covers the remaining 7 miles of Bert Kouns is in final design and may be let for construction in mid to late 2010.

Downtown Signalization Project: This project was completed in 2008. It is designed to tie into the communications network in the I-20 project and provide ITS control to the signals downtown on Spring & Market.

Traffic Signal Emergency Power Backup Project: In conjunction with Power Up, Inc. of Bossier, Traffic Engineering and City Engineering developed a partnership to produce a cutting edge power back up generator system. The system is designed to improve safety and reduce the demand for Police assistance at critical intersections in the City of Shreveport during emergency situations involving power outages. So innovative in design, the generators have applied for a patent and Power Up, Inc. entered into an agreement with the City to share the profits and revenue expected as the project itself moves to other municipal, state, and federal agencies. The trial construction includes three city streets, but includes a follow up of another seventeen after testing. Total number of intersections in the initial project is 20; however, ultimate goal is to have all key intersections protected in the event of a disaster such as a tornado, ice storm, or manmade situation that interferes with power distribution.

2009 ANNUAL OPERATING BUDGET

2009 GOALS AND OBJECTIVES

- Increase production in sign and pavement marking programs.
- Commencing construction of ITS communications projects and letting of Phases II and III of this project are top priority for the Division. Matching funds and projects for additional 2005 & 2006 grant funds will be sought for future projects as will a TEA-21 federal grant for \$20 million.
- Certification by examination and a restructure of the division are planned to improve both efficiency and promote training in the division.

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Traffic signals maintained	351	351	351
Traffic signal repair/trouble calls	1,231	1,692	1,700
% signal calls responded to in less than 30 minutes	96%	96%	97%
Barricade set-up calls	4,850	2,903	3,259
Street striping installed (feet)	822,174	925,565	1,100,000
% streets striped annually	22%	24%	26%
Signs repaired/installed	4,192	2,700	3,200
% signs installed within 10 days	97%	95%	97%

2009 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	%
					Change
Personal Services	1,379,523	1,573,100	1,494,400	1,505,500	-4%
Materials & Supplies	298,044	415,000	423,000	389,700	-6%
Contractual Services	2,628,083	2,400,100	2,692,300	2,291,300	-5%
Other Charges	0	0	0	0	0
Improvements & Equipment	369,293	267,000	276,000	2,000	-99%
Transfers to Other Funds	105,183	182,400	182,400	156,000	-14%
TOTAL	4,780,126	4,837,600	5,068,100	4,344,500	-10%
 FULL-TIME EMPLOYEES	 39	 36	 36	 34	 -6%

BUDGET CHANGES FOR 2009

Personal Services decreases by 4%, despite the April 1, 2008 pay increase for classified employees recommended by the 2007 salary survey and a projected 16% increase in health insurance, primarily due to analysis of actual expenditures and the elimination of two vacant positions. Materials and Supplies decreases slightly despite higher costs for fuel and other materials. Contractual Services decreases, as well, based on historical and projected costs, and an anticipated decrease in electricity costs based on an increased switch of traffic signals to LED light systems. Improvements and Equipment decreases significantly because the 2009 budget contains no major equipment purchases. The 2008 equipment package includes \$276,100 for an aerial platform truck and a digger derrick truck to set poles for signs. Transfer to Other Funds decreases significantly due to the elimination of the Fleet Services fund, despite the beginning of payments on the notes for the major equipment financing package in 2008.

UNFUNDED NEEDS

½-ton long bed pick-up truck, \$15,000.

Replace Cutting Plotter in Sign Shop, \$15,000.

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	841	A	Traffic Engineer	1
			SUBTOTAL	1
Classified				
22 Professionals	314	15	Traffic Engineer II	1
	437	13	Management Assistant	1
23 Technicians	140	13	Engineering Technician II	1
	307	14	Technician Repairer, Traffic Signal	1
	428	11	Traffic Engineering Technician	2
25 Paraprofessional	209	9	Office Specialist	1
26 Office/Clerical	301	12	Supervisor, Warehouse	1
27 Skilled Craft	101	9	Construction Traffic Controller II	2
	216	9	Painter, Traffic Sign II	1
	253	12	Repairer, Traffic Signal II	4
	265	9	Sr. Driver/Operator, Street Striping Machine	1
	455	15	Chief Supervisor, Public Works	2
28 Service/Maint.	134	8	Driver/Operator, Street Paint Striping Machine	2
	142	8	Erector, Traffic Sign I	2
	143	9	Erector, Traffic Sign II	4
	252	9	Repairer, Traffic Signal I	3
	453	11	Crew Leader, Public Works	3
	454	13	Supervisor, PW	1
			SUBTOTAL	33
			TOTAL	34

2009 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

DIVISION
STREETS AND DRAINAGE

INDEX CODE
350298

Ernie Negrete, Superintendent

DIVISION OVERVIEW

The Streets and Drainage Division is responsible for the maintenance of streets, alleys, roadside ditches, and drainage canals within the City. Assets maintained include 926 miles of concrete streets, 1,062 lane miles of asphalt streets, 930 miles of roadside ditches, 408 miles of major drainage canals and ditches, 136 flood lots, and 244 boulevards.

2008 ACCOMPLISHMENTS

- Realigned job duties of assistant superintendents and chief supervisors to assign more accountability for individual job functions.
- Mowed an additional 40 acres of state right-of-ways on I-49 from Bert Kouns to Flourney Lucas Road and 22 acres on Southern Loop Extension.
- Completed an analysis of our Right-Of-Way Maintenance Program with recommendations to improve our operations.
- Improved right-of-way, flood lot, and boulevard maintenance by adding one additional crew and established an aggressive herbicide program.
- Reduced the amount of debris hauled to the landfill by utilizing C&D sites. This saved on the operating expenses and increased the life of the landfill.
- Three chief supervisors and one Assistant Superintendent acquired State Herbicide Licenses.
- Mowed the City's old oxidation pond right-of-way on a scheduled cycle.

2009 GOALS AND OBJECTIVES

- Enhance Litter Abatement Program.
- Place high priority on the reduction of accidents.
- Continue to keep overtime at a minimum.
- Maintain late CCARs at less than 1%.
- Continue to reduce the amount of debris hauled to the landfill by utilizing C&D sites. This will save operating expenses and increase the life of the landfill.
- Resurface the Division's compound.
- Improve neighborhood drainage systems by enclosing with an underground drainage system whenever possible.
- Enlarge the Small Engine Repair shop.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Asphalt repairs made	2,000	1,564	1,600
Lane-miles of asphalt overlay placed	52.0	10.0	25.0
% of asphalt overlay needs met	40%	7%	19%
Square yards of concrete slab repairs made in-house	1,250	2,380	2,500
Square yards of sidewalk replacement	680	700	700
% of concrete street repair needs met	15%	29%	15%
Right-of-way acres mowed	12,562	12,562	12,612
Boulevards mowed	244	244	244
City owned Flood Lots mowed	136	136	136
Paved ditch acres mowed	1,131	1,131	1,131
Roadside ditch acres mowed	254	254	254
Average mowing interval	Every 3 Weeks	Every 3 Weeks	Every 3 Weeks
% ditches machine cleaned	15%	20%	20%
CCAR Received/Responded To	5,321/100%	5,300/100%	5,300/100%

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	3,846,996	4,194,800	4,178,000	3,972,500	-5%
Materials & Supplies	862,173	1,385,500	1,199,800	1,151,800	-17%
Contractual Services	612,128	1,178,700	1,110,700	934,000	-21%
Other Charges	0	0	0	0	0%
Improvements & Equipment	4,764,610	1,917,300	434,800	750,900	-61%
Transfers to Other Funds	1,063,360	1,029,200	1,004,200	248,000	-76%
TOTAL	11,149,267	9,705,500	7,927,500	7,057,200	-27%
FULL-TIME EMPLOYEES	133	133	133	129	-3%

BUDGET CHANGES FOR 2009

The 2009 budget for Streets and Drainage is \$7,057,200, a decrease of 27% from the original 2008 budget. Personal Services decreases by 5%, despite the April 1, 2008 pay increase for classified employees recommended by the 2007 salary survey and a projected 16% increase in health insurance, primarily due to the elimination of vacant positions and an assumed 10% vacancy rate. Materials and Supplies decreases, despite the increase in gasoline and diesel fuel costs, primarily due to a reduction in street maintenance supplies based on historical and projected actual expenditures.

2009 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2009 (continued)

Contractual Services decreases largely due to the elimination of the concrete sidewalk replacement contract and funding for the disposal of construction debris. Funding, in the amount of \$240,000, for contractual mowing for the enhancement of the right-of-way along I-20 and I-49, remains in the 2009 budget. Improvements and Equipment decreases since there are no major equipment purchases in 2009, and due to the transfer of \$400,000 in Street Reconstruction funds to capital projects. Transfer to Other Funds decreases significantly due to the elimination of the Fleet Services fund, despite the beginning of payments on the notes for the major equipment financing package in 2008.

UNFUNDED NEEDS

The proposed Right-of-Way Enhancement Program's budget for 2009 and beyond is seen in the chart below. This would staff DOS appropriately with manpower and equipment to allow it to give the "parkway" look to I-49, I-20, and other State and City arterials on a two week cycle. The cost is \$6,702,100, including almost \$3.8 million for equipment, should all three phases be approved. Personnel costs of almost \$3 million annually are recurring.

PHASE	R-O-W LOCATIONS	Personnel Cost	Equipment Cost	First-Year Costs
Phase I	Interstate 49 / Interstate 20	\$1,202,500	\$1,711,900	\$2,914,400
Phase II	Highway 3132 / I-220 / Bert Kouns Industrial Loop	\$661,400	\$998,500	\$1,659,900
Phase III	Inner City	\$1,062,300	\$1,065,500	\$2,127,800
Totals		\$2,926,200	\$3,775,900	\$6,702,100

A crew of three (3) with equipment to manage the City's flood lots, \$96,000.

Three (3) crews of four (4) with equipment for State right-of-way maintenance, \$286,500.

State right-of-way Herbicide (weed control) Program, \$178,000.

Additional concrete street replacement funds. An annual allocation of \$2,000,000 is needed.

Add one complete crew with equipment to repair additional streets, \$314,000.

Utilizing existing forces and add equipment and material for Crack Sealing Program, \$40,900.

Add one complete Asphalt Crew and one complete Concrete Crew for permit repairs, \$238,600.

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	839	A	Superintendent of Streets and Drainage	1
			SUBTOTAL	1
Classified				
22 Professionals	032	17	Asst. Superintendent	2
	436	11	Administrative Assistant	1
	437	13	Management Assistant	1
23 Technicians	355	10	Construction Technician	2
25 Paraprofessionals	209	9	Office Specialist	1
26 Office/Clerical	208	7	Office Associate	1
27 Skilled Craft	046	10	Carpenter	2
	131	10	Driver/Operator Heavy Equipment	24
	194	11	Maintenance Mechanic II	1
	195	12	Maintenance Mechanic III	1
	413	11	Small Equipment Mechanic	1
	455	15	Chief Supervisor, Public Works	4
28 Service/Maintenance	132	8	Driver/Operator Light Equipment	22
	451	6	Crew Member, Public Works	50
	453	11	Crew Leader, Public Works	15
			SUBTOTAL	128
			TOTAL	129

2009 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

DIVISION
FLEET SERVICES

INDEX CODE
390013

Rich Leyer, Interim Superintendent

DIVISION OVERVIEW

The 2009 budget year is the first year for the new Fleet Services Division in the Department of Operational Services. The division will be responsible for the maintenance and repairs of the entire City's fleet of vehicles, except for Police, Fire, and SPAR vehicles. Fleet Services will handle all record keeping, printing and overall management functions, as well as the following vehicle and equipment functions: maintenance, repair, preventative maintenance, tire repair, wrecker service, road service, bodywork, car painting, fueling, accident repair estimation and all parts and supply functions. The Fleet Garage, formerly known as the Medium Equipment Shop, on Kings Highway, will continue to repair trucks and garbage packers. In addition, the Fleet Garage will maintain the sedans and light trucks operated by City departments, except for Police, Fire, and SPAR. The Heavy Equipment Shop will continue to maintain the heavy equipment of the fleet. The Police Department will take over the Light Equipment Shop and handle all maintenance and repair work for police vehicles.

2009 GOALS AND OBJECTIVES

- Balance staffing to workloads between the shops to assure that all mechanics are productive and are billing the appropriate number of hours.
- Improve on vehicle and equipment turnaround time as much as possible with the resources the division possesses.
- Promote continuing education within the division to ensure certifications are kept current. Encourage all non-certified employees to obtain their certification.
- Encourage the continuance of the Fleet Replacement Program every 5 to 6 years to keep maintenance cost from outweighing the value of the equipment's useful life.
- Recommend the purchase of hybrid/ alternative fuel vehicles, where applicable.
- Implement a bar code/ scanner system for all parts in the shops to include tires.
- Consolidate repairs to include service contracts on major repairs for A/C, packers, and hydraulics that cannot be done in-house, thus reducing costs and turnaround times on vehicles and equipment.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Vehicles maintained	0	0	725
Heavy equipment items maintained	0	0	350
Vehicle repairs made	0	0	9,800
Road service calls	0	0	750
Preventive maintenance actions taken	0	0	2,900
% of vehicles returned to service within 24 hours	0	0	65%
New vehicles/equipment items purchased	0	0	50

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	%
Personal Services	0	0	0	1,061,200	100%
Materials & Supplies	0	0	0	1,156,100	100%
Contractual Services	0	0	0	831,500	100%
Other Charges	0	0	0	0	100%
Improvements & Equipment	0	0	0	1,300	100%
Transfers to Other Funds	0	0	0	19,600	100%
TOTAL	0	0	0	3,069,700	100%
FULL-TIME EMPLOYEES	0	0	0	22	100%

BUDGET CHANGES FOR 2009

The 2009 budget year is the first year for the new Fleet Services Division in the Department of Operational Services. The 2009 budget provides funds to enable the Fleet Garage to maintain the sedans and light trucks operated by all City departments, excluding Police, Fire, and SPAR. Funds are also provided for the Heavy Equipment Shop to continue to maintain the heavy equipment of the fleet, including Water and Sewer.

UNFUNDED NEEDS

Roll Back Truck, \$65,000.

5-Ton Jacks (2), \$9,000.

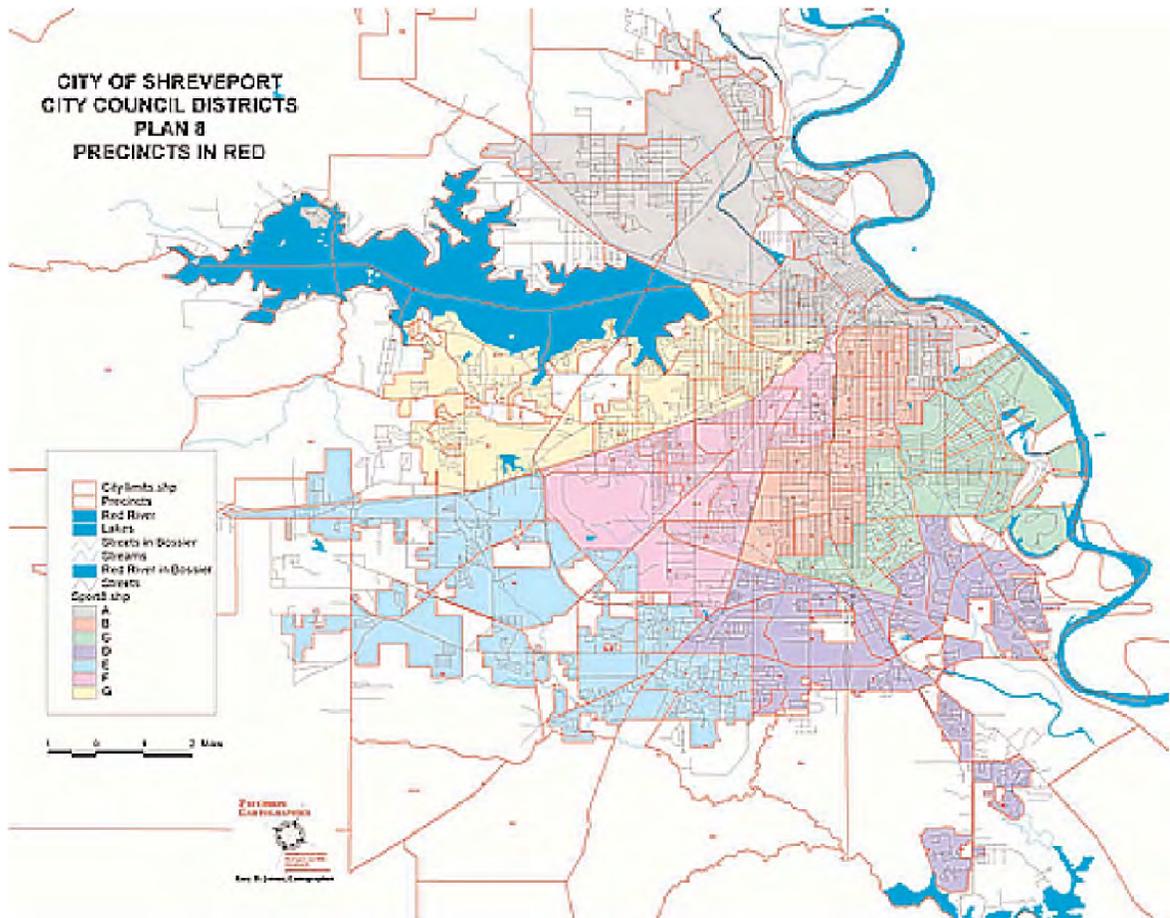
Wrecker, \$33,000.

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	445	A	Superintendent	1
			SUBTOTAL	1
Classified				
22 Professionals	436	11	Administrative Assistant	1
26 Office/Clerical	145	10	Executive Secretary	1
	277	9	Stock Clerk II	1
	301	12	Supervisor Warehouse	1
27 Skilled Craft	077	15	Chief Sup. Vehicle Main.	2
	411	12	Senior Certified Auto Mechanic	1
	412	11	Mechanic Automotive	9
	470	12	Master Certified Mechanic	2
28 Service/Maintenance	041	6	Automotive Service Attendant II	2
	135	8	Driver/Repairman, Tire	1
			SUBTOTAL	21
			TOTAL	22

CITY COUNCIL



2009 ANNUAL OPERATING BUDGET

CITY COUNCIL DEPARTMENT

CLERK OF COUNCIL
Arthur Thompson

BUDGET COORDINATOR
Lynette Oliver

DEPARTMENT OVERVIEW

The City Council is the legislative body of the City of Shreveport. Council members initiate legislation to improve City operations, act on legislation submitted by the Administration, review, amend and approve all City budgets and assist citizens in dealing with requests for City services. The Council also serves as the Shreveport Redevelopment Agency. The Council's staff prepares meeting minutes, drafts legislation, reviews all City budget ordinances and amendments, and assists citizens. The Internal Audit staff analyzes City operations and suggests improvements in procedures and internal controls.

2008 ACCOMPLISHMENTS

- The Legislative Division continued to prepare verbatim minutes and successfully met the seven day Charter deadline for minutes to be published in the official journal.
- The Internal Audit Division followed-up on 100% of outstanding audit recommendations.

2009 GOALS AND OBJECTIVES

- To provide effective and efficient assistance to each Council Member.
- To provide additional support for neighborhood organizers and organizations.
- Complete an external peer review.
- Maintain overall 80% audit implementation rate.

2009 ANNUAL OPERATING BUDGET

2009 RESOURCES

Division Funding	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change	Full-Time Employee
Legislative	557,583	624,800	612,000	574,200	-8%	6
Internal Audit	567,003	721,100	707,700	701,500	-3%	8
TOTAL	1,124,586	1,345,900	1,319,700	1,275,700	-5%	14

APPROPRIATIONS

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	981,953	1,084,700	1,085,500	1,057,600	-2%
Materials & Supplies	10,904	14,200	15,300	12,800	-10%
Contractual Services	109,500	217,000	189,900	198,300	-9%
Other Charges	0	0	0	0	0%
Improvements & Equipment	21,841	28,000	27,000	7,000	-75%
Transfers to Other Funds	388	2,000	2,000	0	-100%
TOTAL	1,124,586	1,345,900	1,319,700	1,275,700	-5%

BUDGET CHANGES FOR 2009

This budget reflects the third payment of a five year contract to allow the LSU-S Noel Library staff to archive Council proceedings, minute books from 1839 - 1959, and legislation from 1894 - 1979. It also includes a proposal to digitize ordinances and resolutions from 1894 - 1974.

This is the first full year the Internal Audit Office has been fully staffed. The slight increase results from training and additional expenses from staffing the vacant position.

UNFUNDED NEEDS

Imaging and microfilm system.

2009 ANNUAL OPERATING BUDGET

**DEPARTMENT
CITY COUNCIL**

**DIVISION
LEGISLATIVE**

**INDEX CODE
500017**

Arthur Thompson, Clerk of Council

DIVISION OVERVIEW

This division includes the seven elected City Council members and their support staff. The City Council is the legislative body of the City of Shreveport. Council members initiate legislation to improve City operations, act on legislation submitted by the Administration, review, amend and approve all City budgets and assist citizens in dealing with requests for City services. The Council also serves as the Shreveport Redevelopment Agency. The Council's staff prepares meeting minutes, drafts legislation, reviews all City budget ordinances and amendments, and assists citizens.

2008 ACCOMPLISHMENTS

- The Legislative Division continued to prepare verbatim minutes and successfully met the seven day Charter deadline for minutes to be published in the official journal.
- Assisted citizens in dealing with requests for City services.

2009 GOALS AND OBJECTIVES

- To provide effective and efficient assistance to each Council Member.
- To provide for and actively participate in projects established by the Council Members.
- To provide additional support for neighborhood organizers and organizations.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
City Council meetings and work sessions	54	54	54
Council committee meetings	50	50	50
Ordinances and resolutions voted on	409	450	450
Neighborhood meetings attended	85	85	85
Citizen phone calls taken	10,000	10,000	10,000

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	502,386	542,100	535,700	514,800	-5%
Materials & Supplies	6,465	9,100	9,100	6,400	-30%
Contractual Services	30,514	50,600	44,200	47,700	-6%
Other Charges	0	0	0	0	0%
Improvements & Equipment	17,830	21,000	21,000	5,300	-75%
Transfers to Other Funds	388	2,000	2,000	0	-100%
TOTAL	557,583	624,800	612,000	574,200	-8%

FULL-TIME EMPLOYEES	6	6	6	6	0%
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BUDGET CHANGES FOR 2009

The 2009 Operating Budget reflects an 8% decrease from the 2008 budget. The decrease is mainly due to an employee retiring in 2008 and the vehicle assigned to this department being transferred to Fleet Services. This budget also reflects the third payment of a five year contract to allow the LSU-S Noel Library staff to archive Council proceedings, minute books from 1839 - 1959, and legislation from 1894 - 1979. The department will seek a proposal to digitize ordinances and resolutions from 1894 - 1974 in 2009.

UNFUNDED NEEDS

Imaging and microfilm system.

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Elected (part-time)				
21 Officials	804	E	Council Chairman	1
	805	E	Council Member	6
			SUBTOTAL PART-TIME ELECTED	7
Appointed				
21 Officials	807	A	Clerk of Council	1
22 Professionals	725	A	Council Coordinator for Neighborhoods	1
	808	A	Deputy Clerk of Council	2
	867	A	Council Analyst	1
26 Office/Clerical	528	A	Council Secretary	1
			SUBTOTAL FULL TIME EMPLOYEES	6
			TOTAL ELECTED/FULL TIME EMPLOYEES	13

2009 ANNUAL OPERATING BUDGET

DEPARTMENT
CITY COUNCIL

DIVISION
INTERNAL AUDIT

INDEX CODE
500025

Leanis Graham, Internal Auditor

DIVISION OVERVIEW

The City's Internal Audit office is authorized to perform performance and operational audits of all offices, departments, commissions and boards of the City. It works within an audit plan reviewed by the Council's Audit and Finance Committee and on special projects when needed.

2008 ACCOMPLISHMENTS

- Completed work on 85% of outstanding fraud hotline allegations.
- Completed and maintained data input for the audit computer research database.
- The Division followed-up on 100% of outstanding audit recommendations.
- Developed and implemented a process for disclosure reporting for board and commission members.

2009 GOALS AND OBJECTIVES

- Complete an external peer review.
- Maintain overall 80% audit implementation rate.
- Increase the number of completed audits by 15%.

PERFORMANCE MEASURES

	2007	2008	2009
	Actual	Estimate	Goal
Audits of City agencies	12	17	19
Special audit reports	2	3	4
Audit hours as % of available hours	70%	70%	70%
% of recommendations implemented	80%	80%	80%

2009 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	%
					Change
Personal Services	479,567	542,600	549,800	542,800	0%
Materials & Supplies	4,439	5,100	6,200	6,400	25%
Contractual Services	78,986	166,400	145,700	150,600	-9%
Other Charges	0	0	0	0	0%
Improvements & Equipment	4,011	7,000	6,000	1,700	-76%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	567,003	721,100	707,700	701,500	-3%
 FULL-TIME EMPLOYEES	 8	 8	 8	 8	 0%

BUDGET CHANGES FOR 2009

This is the first full year the Internal Audit Office has been fully staffed. Equipment funding has been reduced due to budget constraints.

UNFUNDED NEEDS

None at this time.

EMPLOYEE ROSTER

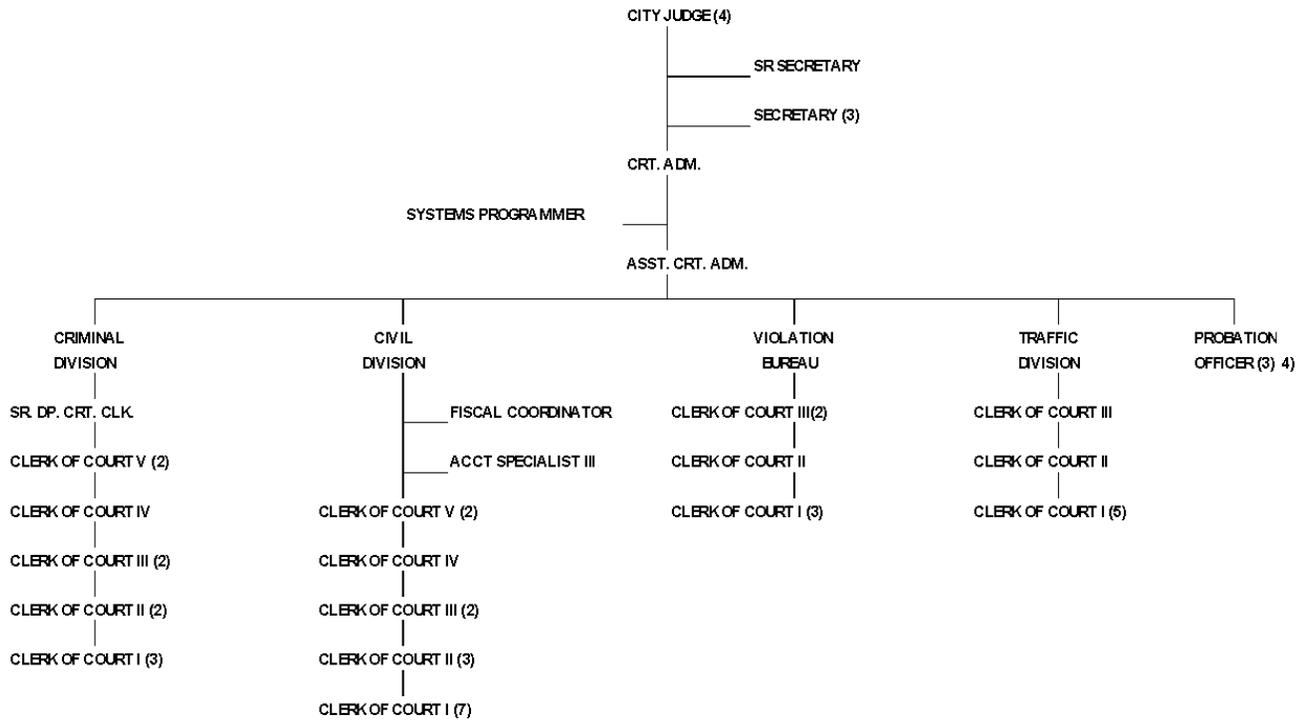
Category	Class	Level	Title	Authorized
Appointed				
21 Officials	850	A	City Internal Auditor	1
22 Professionals	729	A	Staff Auditor I	1
	731	A	Staff Auditor III	3
	853	A	Associate Auditor	1
	869	A	Supervising Senior Auditor	1
25 Paraprofessionals	873	A	Administrative Assistant	1
TOTAL				8

CITY COURT



2009 ANNUAL OPERATING BUDGET

CITY COURTS



2009 ANNUAL OPERATING BUDGET

DEPARTMENT
CITY COURTS

DIVISION
ALL

INDEX CODE
900001

CITY JUDGES

Judge Charles “Bill” Kelly
Judge Pammela Lattier

Judge Lee Irvin
Judge Randy Collins

COURTS ADMINISTRATOR
Virginia Hester

DEPARTMENT OVERVIEW

The City Court consists of four elected City Judges and their support staff. Shreveport City Court has jurisdiction over all violations of City ordinances and concurrent jurisdiction over State misdemeanor cases. The court also handles family problems and peace bonds. Citations for traffic violations and violations on Cross Lake are also processed through the City Court. The Judges alternate on a monthly basis in covering Civil, Criminal, Traffic Court and Small Claims. The Civil Section has jurisdiction over legal claims involving \$25,000 or less and Small Claims up to \$3,000. Filing of suits, evictions, sequestrations, small claims, and other matters, maintaining records and docket preparation are among activities performed by the Civil Section staff. The Criminal Section receives all criminal and traffic charges, prepares all court dockets, keeps all records, handles inquiries regarding fines and court dates and accepts payments for fines. The Probation office supervises defendants placed on probation as part of their sentencing. Under State law the Court has to maintain criminal records indefinitely and traffic records for ten years.

2008 ACCOMPLISHMENTS

- The Court handled 10,500 Civil and Small Claims cases and 53,800 Traffic and Criminal cases in 2008 with existing staff.
- We purchased an automated telephone system which allows customers to get a recorded message while on hold in the civil, traffic/ criminal sections.

2009 GOALS AND OBJECTIVES

- Complete the review of closed records to determine those which can be destroyed, in an effort to reduce funds paid for records storage.
- Continue designing software to allow the public to check service information in civil cases on-line. This should reduce the time spent providing this information over the telephone and to walk-in visitors.
- We have purchased credit card and check verification equipment which will allow us to accept checks and credit cards for court filing fees and fines.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Civil cases filed	10,336	10,450	10,500
Traffic cases filed	57,790	53,800	55,000
Revenues Received	\$1,593,686	\$1,654,000	\$1,679,000

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	2,493,634	2,585,400	2,548,800	2,629,300	2%
Materials & Supplies	80,187	78,800	78,600	40,000	-49%
Contractual Services	65,583	79,700	62,700	40,000	-50%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	585	2,000	0	0	-100%
TOTAL	2,639,989	2,745,900	2,691,100	2,709,300	-1%
FULL-TIME EMPLOYEES	54	56	56	56	0%

BUDGET CHANGES FOR 2009

The 2009 Courts budget decreases by 1% from 2008. The Courts will continue to fund some of their operating costs from their discretionary fund (which has a balance of more than \$2 million) in 2009.

UNFUNDED NEEDS

Training and Memberships- Funds are limited for training. These funds are necessary for Judges to earn CLE's and for Clerks and Probation offices to keep abreast of changes and updates in legislation, which relates to Civil filings and Traffic/Criminal laws. The Judges join as members of various judicial organizations for networking. These expenses are funded by the city for membership and registration only. The court has always funded travel and any other cost.

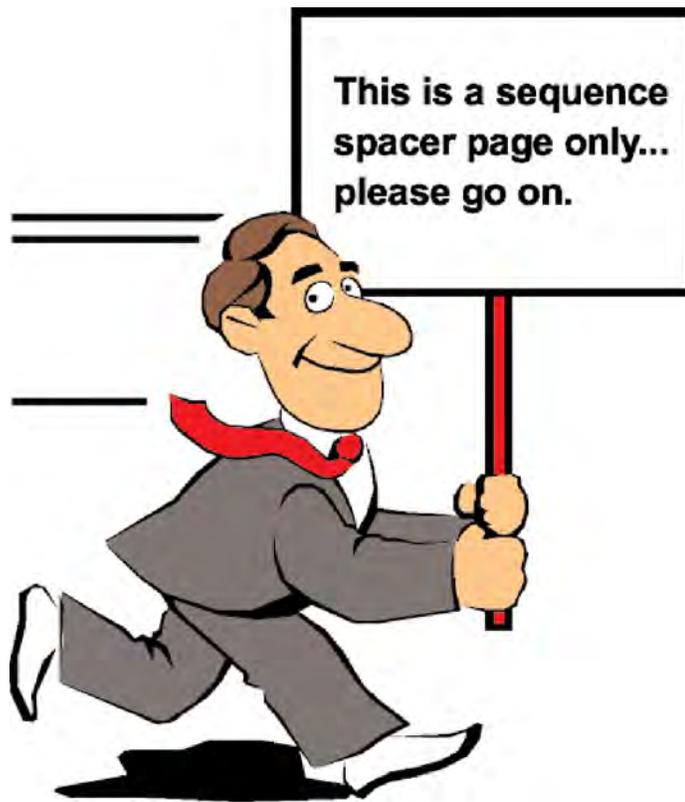
Professional Services- We often have a need for temporary clerical workers for special projects or to fill a vacancy until a permanent employee is hired.

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Elected				
21 Officials	812	E	City Judge	4
			SUBTOTAL	4
Appointed				
21 Officials	885	A	Court Administrator	1
22 Professionals	146	A	Fiscal Coordinator	1
	762	A	Assistant Court Administrator	1
	880	A	Sr. Dep. Court Clerk	1
	880	A	Clerk of Court V	4
24 Protective Svc.	306	A	Systems Programmer	1
25 Paraprofessional	534	A	Probation Officer	4
	881	A	Clerk of Court IV	2
26 Office/Clerical	008	A	Account Specialist	1
	820	A	Secretary to the Judge	3
	821	A	Senior Secretary to the Judge	1
	882	A	Clerk of Court III	7
	883	A	Clerk of Court II	7
	884	A	Clerk of Court I	18
			SUBTOTAL	52
			TOTAL	56

2009 ANNUAL OPERATING BUDGET

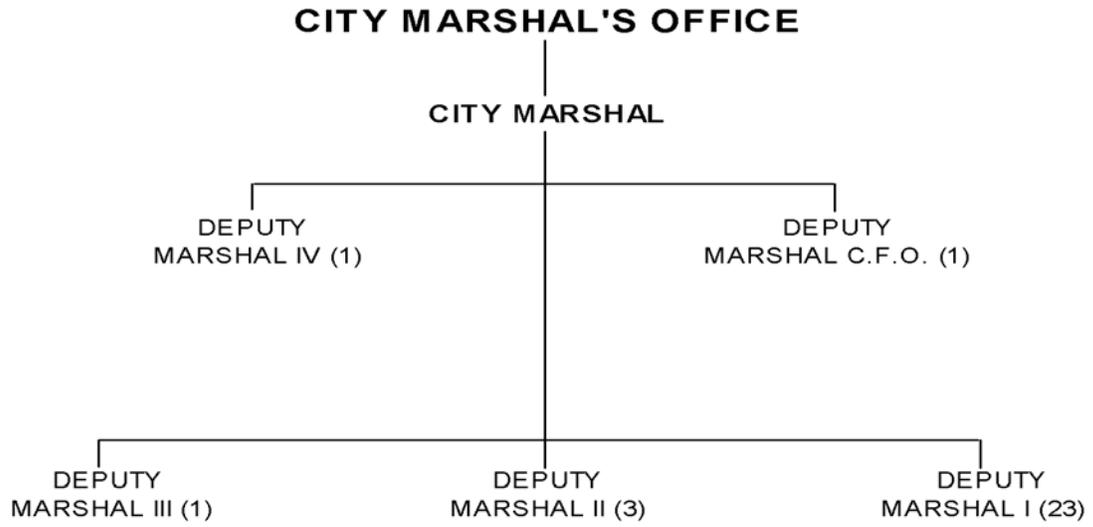


CITY MARSHAL



CHARLIE CALDWELL, JR.
SHREVEPORT CITY MARSHAL

2009 ANNUAL OPERATING BUDGET



2009 ANNUAL OPERATING BUDGET

DEPARTMENT
CITY MARSHAL

DIVISION
ALL

INDEX CODE
950014

CITY MARSHAL
Charlie Caldwell, Jr.

BUDGET COORDINATOR
Mary Holbrook

DIVISION OVERVIEW

The City Marshal is the executive officer of the City Courts. He has the power of a sheriff in executing the Court's orders and mandates. Fines owed to the City Courts are collected by the City Marshal's Office. The Marshal determines the level of personnel and equipment and requests those resources necessary from the City of Shreveport.

2008 ACCOMPLISHMENTS

- Two new Ford Expeditions were purchased by the City Marshal's Office for 2008. Both vehicles were fully equipped with lights and new updated radio equipment at a cost of \$62,500.
- There was an upgrade to our security system from VHS to digital to the Court building. Security cameras were installed in all areas of the City Court building; also, new monitors and software were added. The portion paid by the Marshal's Office for the upgrades was \$89,000.
- The Marshal's Office purchased a new postage machine to comply with federal requirements at a cost of \$38,000.
- An old copy machine was replaced at a cost of \$9,150. These accomplishments have been met with no additional expense to the City of Shreveport. All expenses were absorbed by the Marshal's Office using the Marshal's discretionary fund for a total of \$199,000.
- A seminar held by the National Constables Association was attended by two deputies for additional training and updates on new civil and criminal laws which were related to the office employees.
- One deputy attended and successfully completed a two day certification course on the M26 and X 26 taser.
- There are continuous upgrades to computer hardware to maintain the daily function of the office.

2009 GOALS AND OBJECTIVES

- Our goal for 2009 is to strive towards professionalism and provide continuous training to improve the efficiency of the Marshal's Office.
- The 2009 objective for the Marshal's Office is to maintain and provide a safe, professional and courteous working environment while meeting and fulfilling the demands of the citizens of Shreveport.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Fines and forfeitures collected	\$1,717,871	\$1,888,000	\$1,700,700

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	1,377,507	1,428,900	1,369,400	1,430,100	0%
Materials & Supplies	62,961	69,800	90,000	50,000	-28%
Contractual Services	8,750	9,000	9,000	9,000	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	(185)	0	0	0	0%
TOTAL	1,449,033	1,507,700	1,468,400	1,489,100	-1%
FULL-TIME EMPLOYEES	27	28	28	30	7%

BUDGET CHANGES FOR 2009

The 2009 budget for the City Marshal's Office decreases 1% from 2008. The Marshal is contributing \$27,700 from his discretionary fund to cover 2% pay increases for his deputies. Other costs will also be funded from the Marshal's discretionary fund in 2009. The fund has a balance of more than \$1 million.

UNFUNDED NEEDS

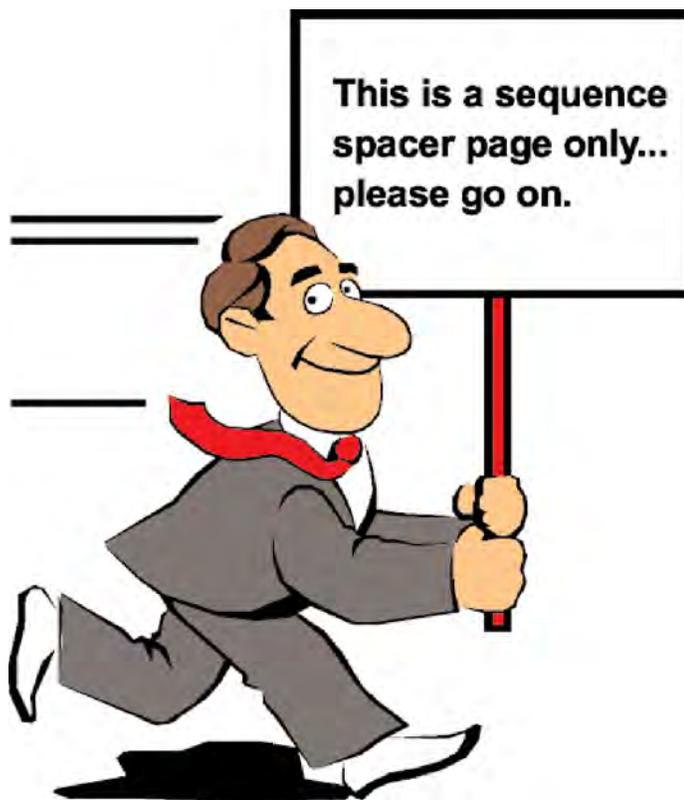
None at this time.

2009 ANNUAL OPERATING BUDGET

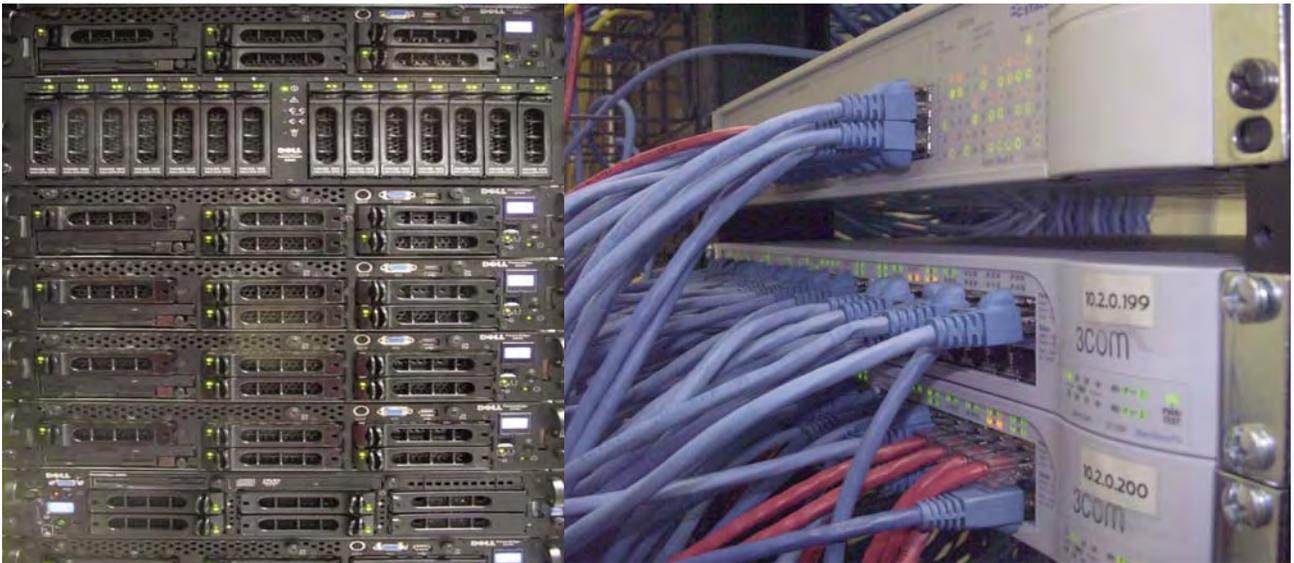
EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Elected				
21 Officials	811	E	City Marshal	1
			SUBTOTAL	1
Appointed				
22 Professionals	700	A	Deputy Marshal IV	1
	701	A	Deputy Marshal III	1
	702	A	Deputy Marshal II	3
	703	A	Deputy Marshal I	23
	743	A	Chief Financial Officer	1
			SUBTOTAL	29
			TOTAL	30

2009 ANNUAL OPERATING BUDGET

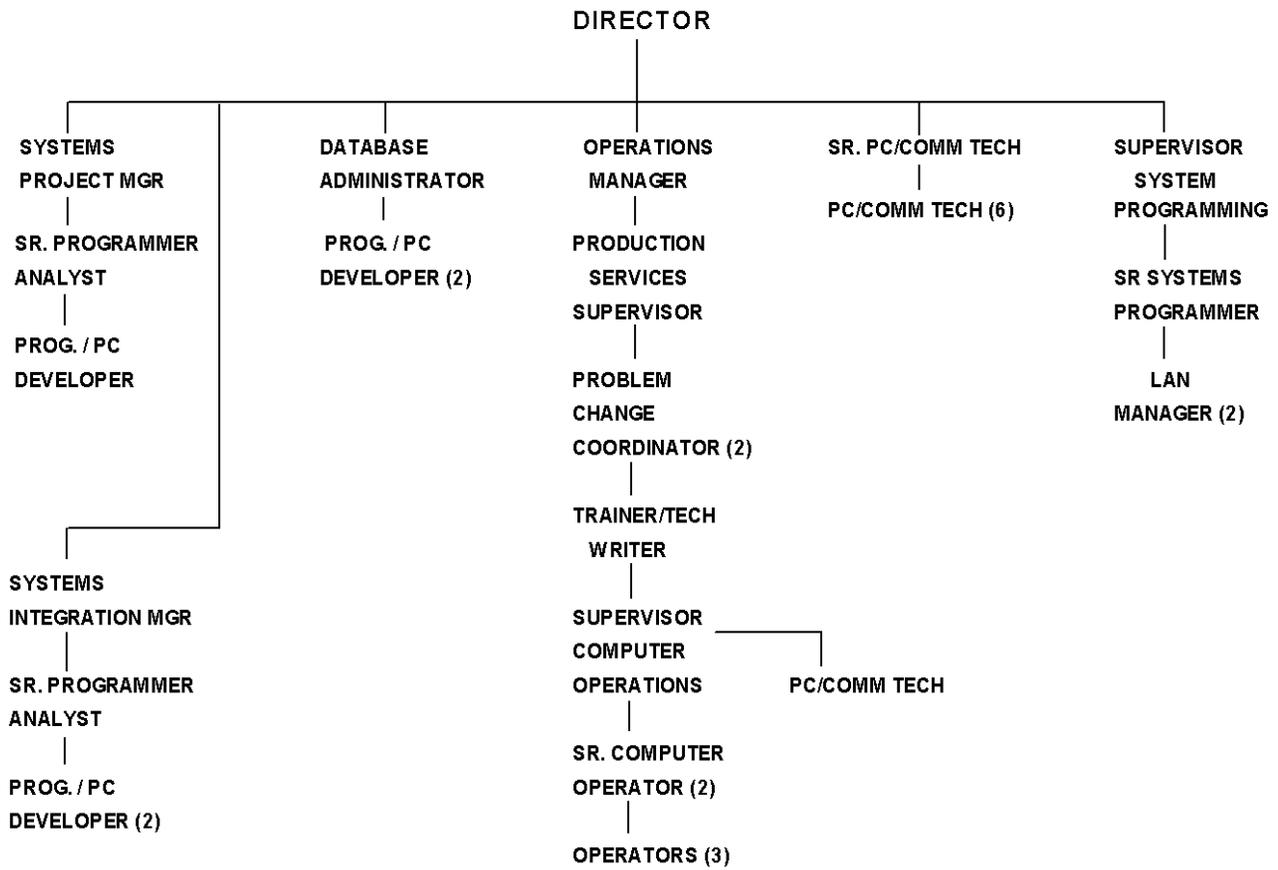


INFORMATION TECHNOLOGY SERVICE FUND

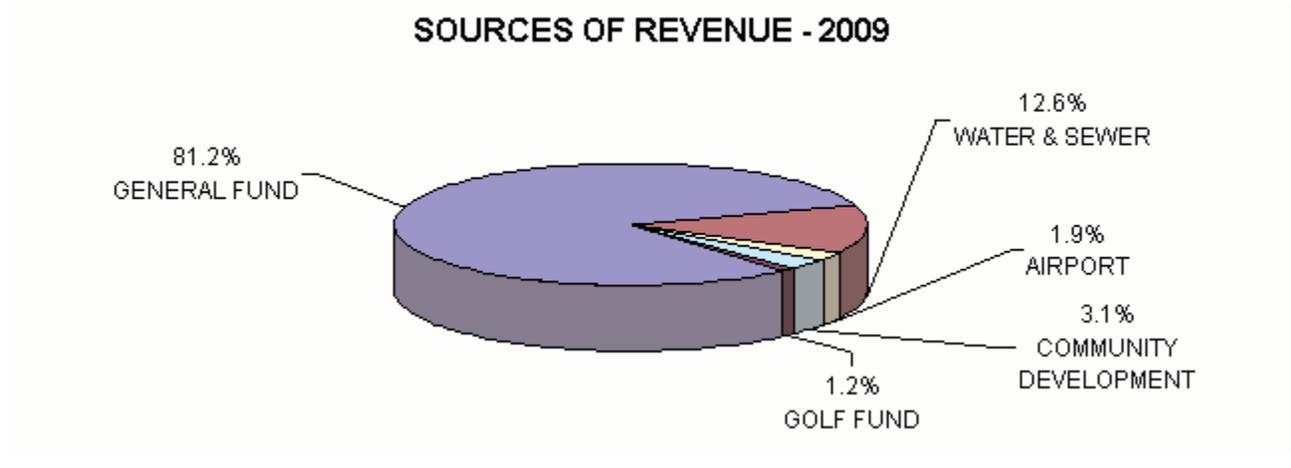


2009 ANNUAL OPERATING BUDGET

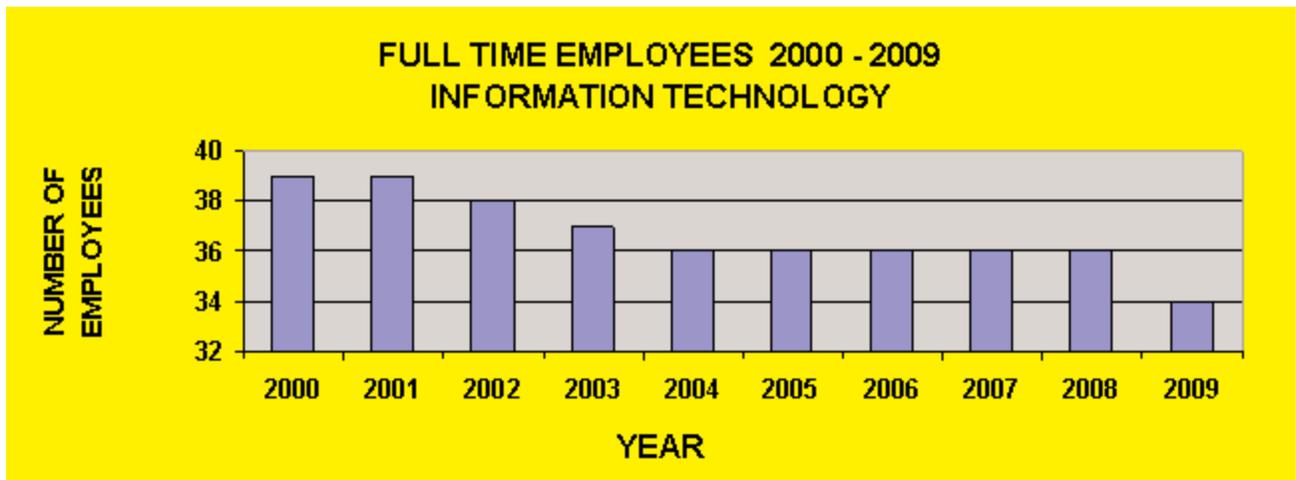
INFORMATION TECHNOLOGY



2009 ANNUAL OPERATING BUDGET



As an Internal Service Fund, the Information Technology Division derives most of its revenue from other City Funds. The General Fund contributes approximately 81% of the revenues.



In order to meet the 2009 target budget, two (2) filled positions have to be eliminated. This will bring the I.T. staff level down to 34. The 2008 number of Information Technology employees was 36. The total number of positions has decreased significantly since 1999, when I.T. had 41 employees. All of the decreases since 1999 are attributed to funding cuts. Due to the budget reductions, no new positions are proposed for 2009.

2009 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 35

DEPT 10 INFORMATION TECHNOLOGY

INDEX 350181

		2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
9361	General Fund	2,562,400	3,039,900	3,030,900	2,654,100
9362	Water & Sewer	286,600	419,000	419,000	413,100
9363	Airport	50,700	65,000	65,000	62,000
9364	Community Development	101,300	105,000	105,000	100,000
9365	Golf Fund	34,700	37,500	37,500	38,500
TOTAL INDEX		3,035,700	3,666,400	3,657,400	3,267,700

2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Personal Services				
1001 Official/Admin-Salaries	106,083	106,100	110,300	110,300
1003 Official/Admin-Special Pay	4,048	0	0	0
1004 Official/Admin-Training	0	2,500	2,500	1,200
1007 Official/Admin-Membership	415	500	900	900
1101 Professional-Salaries	729,960	641,400	919,000	921,000
1102 Professional-Overtime	0	0	6,000	4,000
1103 Professional-Special Pay	29,108	0	0	0
1104 Professional-Training	3,203	15,000	15,000	7,500
1107 Professional-Membership	150	200	200	200
1108 Professional-Med Exams	60	0	0	0
1201 Technician-Salaries	566,001	815,000	622,000	659,500
1202 Technician-Overtime	826	500	3,000	3,000
1203 Technician-Special Pay	22,211	0	0	0
1204 Technician-Training	60	10,000	5,000	5,000
1206 Technician-Clothing	0	900	900	1,000
1208 Technician-Med Exams	300	0	0	0
1401 Paraprofessional.-Salaries	10,218	21,900	22,500	24,700
1403 Paraprofessional .-Special Pay	460	0	0	0
1501 Office/Clerical-Salaries	42,946	28,700	29,000	0
1503 Office/Clerical-Special Pay	1,664	0	0	0
1801 Employee Ret System	197,489	204,600	226,000	225,200
1805 Group Insurance	134,707	148,000	158,700	176,500
1906 Performance Pay Raise	99,429	126,000	0	0
1907 Medicare Trust Contributions	16,816	19,200	19,200	20,800
1908 Employer's OASDI Contribution	8	0	0	0
Total Personal Services	1,966,162	2,140,500	2,140,200	2,160,800
Material & Supplies				
2101 Postage	1,246	1,000	1,000	1,000
2140 Books And Publication	230	500	500	500
2150 Office Supplies	34,656	30,900	30,900	30,900
2210 Gas And Diesel Fuel	6,028	7,000	10,000	10,000
2220 Medical Supplies	98	100	100	100
2250 Consumables	809	500	500	500
2271 Minor Equipment	0	0	0	0
2555 Building and Grounds	0	0	0	0
2565 Mechanical Electrical	18,664	35,000	40,000	36,000
2590 Misc Parts Materials & Supplies	-1,820	0	0	0
Total Material & Supplies	59,911	75,000	83,000	79,000

2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Contractual Services				
3120 Telephone	38,108	30,000	29,000	30,000
3121 Cellular Telephone	6,855	6,000	7,000	7,500
3122 Paging Service	1,270	1,000	600	600
3170 Computer/Reproduction Equipment	0	190,300	190,300	132,800
3215 Advertising	579	300	500	400
3230 Professional Service	10,550	20,500	20,500	20,500
3235 Publications And Printing	52	500	500	500
3236 Copies	0	1,000	500	500
3240 Travel	149	400	0	0
3510 Motor Vehicles	344	300	0	0
3545 Computer /Reproduction Equipment	829,095	615,500	615,500	781,700
Total Contractual Services	887,002	865,800	864,400	974,500
Other Charges	0	0	0	0
Total Other Charges	0	0	0	0
Operating Reserves	0	0	0	0
Total Operating Reserves	0	0	0	0
Improvements & Equipment				
4543 Computer Software	46,844	451,800	451,800	10,000
4550 Office/Reproduction Equipment	-83,296	116,300	105,000	24,000
4555 Audiovisual Equipment	0	1,000	0	0
4557 Tools And Equipment	3,089	2,000	2,000	700
4558 Communications Equipment	0	4,000	2,000	700
4560 Vehicles	33,362	0	0	0
Total Improvements & Equipment	-1	575,100	560,800	35,400
Transfers				
5109 Note Payable	2,111	0	0	18,000
5930 Transfer To Fleet Service	5,123	10,000	9,000	0
Total Transfers	7,234	10,000	9,000	18,000
Capital				
8001 Assets Acquired	193,545	0	0	0
Total Capital	193,545	0	0	0
Grand Total Expenses	3,113,853	3,666,400	3,657,400	3,267,700

2009 ANNUAL OPERATING BUDGET

DEPARTMENT
OFFICE OF THE MAYOR

DIVISION
INFORMATION TECHNOLOGY

INDEX CODE
350181

Dan Thomas, DIRECTOR

DIVISION OVERVIEW

The Data Processing Division, which was under the Finance Department, was moved in 2007 and is now titled as the Information Technology Division and reports to the Office of the Mayor.

The Information Technology Division operates the City's mainframe computers and Local Area Networks (LANs) servicing all City departments. Information Technology coordinates all of the City's computing activities and manages both the maintenance of existing computer systems and the development of new applications. It also maintains the City's internal telephone system, cell phones and cable network (including fiber optics). Information Technology is also responsible for the City's central reproduction service, as well as maintaining the City's Internet/Intranet websites. The City's Business Recovery Plan is another primary responsibility for Information Technology.

2008 ACCOMPLISHMENTS

- Purchased and installed new IBM z/9 Series mainframe, upgrading all layered software including database software ADABAS and Oracle. OS 390 to Z/OS Operating System conversion. Completed this project in 3 months. This project was scheduled/projected to be completed in 6 months.
- Continued support on the Jail, Offense Reporting and Warrant modules of the Police Department Records Management System (RMS).
- Implemented replacement for 3174 controllers.
- Moved CAD general reference to Police Net.
- Installed new release of Group1 software – Mailstream and Code 1 (for the new postal rate increase and CASS certification).
- Installed an Inventory Maintenance System for the Fire Department Maintenance Division.
- Created a Fire District System to pay the Fire Districts for City annexed land (written in ORACLE).
- Began writing Crystal Reports to replace the Software AG product 'Supernatural', which was not renewed.
- Upgraded LAN storage. Migrated Virtual Servers and main LAN storage to new technology and increased storage capacity.
- Installed Windows Patch server for updating Microsoft updates on workstations.
- Upgraded SPORTRAN to new server. Connected SPORTRAN to Government Plaza thru Fiber Optic Cable in conjunction with CenturyTel.
- Upgraded Retail Management System and PC Charge software in restaurants and golf shops for SPAR.

2009 ANNUAL OPERATING BUDGET

- Began conversion of the Metropolitan Planning Commission system to run on ORACLE.
- Began conversion of the Street Assessment System to run on ORACLE.
- Implemented Police, Fire and classified employee pay plan.
- Completed move of SPAR Event Services to the Revel Site Train Depot building. (Q3-4 2008)
- Migration of WAN remote sites from ISDN lines to NetVPN for increased speed and reliability, which included adding LAN access for the Landfill.
- Continued updating the City's website and improved SPAM protection for the internet.
- Implemented new Citizen Relationship Management System.
- Implemented Recommendations from EMA for Property Standards.
- Completed wiring of new Fire Station 22
- Completed wiring of new Fire Maintenance Facility, including the coordination of Fiber Optic cable to the facility from the CenturyTel Fiber Ring.
- Completed wireless access project at Regional Airport. (Q3-4 2008)
- Updated the City's Business Recovery Plan with all Departments.

2009 GOALS AND OBJECTIVES

- Replace IBM impact printer (which prints AP and Payroll checks) with a more current model for reliability purposes (the current printer was bought used and is more than 10 years old).
- Continue conversion of all Building Security related components from XSM over to ProWatch as time and resources permit.
- Fully implement Web Content Management System for all Departments in the City interested in maintaining the content on the City's website.
- Conversion of ORACLE from version 9 to version 10 on the mainframe.
- Upgrade Police Information System (RMS/JMS) to latest version. Complete the installation of the Property Room module of the Police Information (RMS) system. (This was not completed in 2008.)
- Implement additional GIS server.
- Replace tape backup hardware that is out of warranty.
- Replace core LAN infrastructure.

2009 ANNUAL OPERATING BUDGET

2009 GOALS AND OBJECTIVES (CONTINUED)

- Begin conversion of the Occupational License Tax System to run on ORACLE.
- Complete the conversion of the Metropolitan Planning Commission system to run on ORACLE.
- Implement new intelligent Bar Code for postal discounts.
- Implement automatic radio reads for the Meter Reading System.
- Move Contract Tracking to the Intranet.
- Create a project tracking system on the Intranet.
- Automate Position requisition and approval.
- Find a solution to improve the ability to update software on workstations throughout the City without having to physically touch the majority of these workstations, approximately 1,420 desktops and another 300 laptops.
- Continue working on the new Citizen Complaint Tracking system; push this system out to more Departments.
- Complete security work on the Police facility.
- Complete Property Standards move to paperless processing.
- Complete migration of the Contract Tracking to the Intranet.

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Information Technology costs as % of operating budget	2.0%	1.7%	1.8%
Number of computers and workstations	1,440	1,490	1,530
Workstations/computers per full-time employee	0.48	0.51	0.52
% of time LAN applications available	96%	98%	100%
% of network problems resolved in 24 hours	98%	98%	100%
% Help Desk problems resolved in 8 hours	80%	82%	85%
Systems/programming service requests	166	205	250
Copies made by Central Reproduction staff	1,793,737	1,900,000	2,000,000

2009 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	%
					Change
Personal Services	1,966,162	2,140,500	2,140,200	2,160,800	1%
Materials & Supplies	59,911	75,000	83,000	79,000	5%
Contractual Services	887,002	865,800	864,400	974,500	13%
Other Charges	0	0	0	0	0%
Improvements & Equipment	-1	575,100	560,800	35,400	-94%
Transfers to Other Funds	7,234	10,000	9,000	18,000	80%
Capital	193,545	0	0	0	0%
TOTAL	3,113,853	3,666,400	3,657,400	3,267,700	-11%
 FULL-TIME EMPLOYEES	 36	 36	 36	 34	 -6%

BUDGET CHANGES FOR 2009

Although Personal Services shows a 1% increase, in order to meet the 2009 Budget target, two (2) filled positions have to be eliminated. The Personal Services reflects the pay adjustment completed in 2008. Health care costs are projected to increase 16% in 2009. Improvements & Equipment decreases, which reflects a one time expense made in 2008 for the reinstatement of the City's Database software. The on-going maintenance of that database software is now added to the 'Contractual Services' account for 2009, which is why it increases. Materials and Supplies increases to cover higher costs for fuel and computer maintenance supplies. Equipment purchases were cut by 75%, which could impact IT's ability to keep up with changing technology.

UNFUNDED NEEDS

Replacement of existing Core Builder Network Switches (\$120,000 to \$150,000). – These switches are known as Core Builder Switches and they are what the fiber connects to between Government Plaza and the Police campus facility, which includes the Police facility, Jail facility, the Courts facility, 911, Property Room and the City Hall Annex. These switches provide the link between the Police campus location and Government Plaza. The existing Network switches were purchased in the late 1990's and they were used at the old City hall location (now known as the Police facility). When the City moved to Government Plaza, I.T. moved these switches, along with a few new switches that were purchased in 1999 in anticipation of the move. These switches are now approximately a decade old.

As with all electronics, power surges/spikes creates a potential problem. During the last couple of years, the Police facility has had some major power problems. This has created an issue with the switches. If these switches go down, the City will lose connection between the two (2) buildings and the Network will not work at the Police campus facility. This means that the Courts system, Police system, Jail system, connection with 911, connection with the Property Room and connection at City Hall Annex will be lost. If they were to go out, it could take seven (7) to fourteen (14) days to get new switches in and running. This means that the personnel at the Police campus facility would be without their system(s) during the time it would take to purchase, get them in and configure them to work. This assumes that they could be purchased off the state contract and that we would not have to bid/RFP them.

2009 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (CONTINUED)

Replacement of existing Network Switches in various City buildings wiring closet(s) (\$50,000 to \$100,000). - This equipment is not as high a priority to replace as the Core Builder switches. These switches are located in various wiring closets throughout any City building that has Network connections and if they fail, then you lose your Network connection. These switches are not as costly as the Core Builder switches. I.T. has been looking at a replacement schedule for these switches. Most of these switches were purchased with a 3-5 year warranty and that warranty has expired on the majority of these switches. The last replacement switches were purchased in the 2003/2004 time frame and are now starting to come off warranty. I.T. has some old switches that were replaced with newer ones and we keep them as spares and use them to replace a switch that quits working. Again, these switches are very important devices that are needed to keep the Network up, but are not as critical as the Core Builder switches. The Core Builder switches need to be replaced first.

Switch Novell GroupWise to Microsoft Exchange for E-mail services (\$900,000 to \$1,400,000). – The current Administration would like to switch from Novell GroupWise E-mail services to Microsoft's Exchange Services, which is Microsoft's current software to handle E-mail. In order to make this move, the City must purchase new servers (the servers that we currently have are 32 bit servers and the new Microsoft Exchange runs on 64 bit servers), purchase the software license for these servers, purchase a license for each mail box user (currently about 1,200) and work with a third party consultant that has made this conversion before. The E-mail accounts would have to be moved as groups and this process would need to be as seamless' as possible to the users. An aggressive schedule would be in the 6 – 9 month time frame. In order to make this happen and to meet this schedule, it would require a combined effort between City personnel and the consultant.

Purchase an E-mail Archive/Retrieval System (\$40,000 to \$100,000). – The City has a 4 to 6 week back-up procedure for the E-mail system. The back-up procedure consists of 60 tapes and when the tapes are full, I.T. starts reusing the oldest tape. The length of time that the tapes last depends upon the amount (volume) of E-mail that everyone has. As the laws get stricter, the request for recovering old E-mails gets to be more common. At the present time, the City has no way to do this. Depending upon the software, may need to determine the above request (the switch from Novell to Microsoft) before we can proceed with this item. There may be some software that does both Novell and Microsoft, but there could be a software license issue.

Create an Administrative Assistant I position in Information Technology (\$26,100 to \$38,700). – Creating this position would help increase the efficiency in Information Technology. The position would handle all Purchase Orders, Time Recording, answer the Telephone (main IT phone) and route people to the correct contact within Information Technology/City, handle the filing for the Division, serve as point of contact for all Cell phones/regular phones and monitor the City's Phone bills, track Software the City Purchases and keep/update the software inventory for IT and various other task as needed. Adding this position would free up the Operations Manager and a Senior Programmer/Analyst, thus allowing these personnel to perform their normal duties. This position would support the different sections in the Division.

Start Adding Senior Level positions to IT to train now to replace the personnel that will retire sometime during the next 3 – 6 years (\$100,000-\$200,000). – The IT Department has at least six (6) senior level personnel that will begin looking at retirement sometime in the next 3 – 6 years. The goal would be to create some additional positions during the next couple of years, train these people while you have the incumbents/ expertise in place and be able to retain as much knowledge as possible. Once the retirements start occurring, the City may choose not to refill the position vacated by the personnel that were trained to replace the outgoing personnel. This would help increase the efficiency in the programming area and the City should not be as vulnerable when the senior personnel retire. This could be done by adding one or two positions a year.

2009 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (CONTINUED)

Restore Sr. Programmer/Analyst position in Information Technology (\$56,600 to \$85,900). – Restoring this position would help increase the efficiency in the programming area. This position would help support the different departments. Information Technology has lost 5 positions over the last decade due to budget reductions. Although the Division is supporting all City Departments, the Departments do not understand the time delays when they have a request for service. Their expectations are not consistent with Information Technology's work force.

Replacement of the water billing system (\$1,250,000 to \$2,000,000). – The existing water billing system technology is also becoming antiquated, in light of new technology advances over recent years. The current system was installed in 1994. Software maintenance on this system has been performed by the City's IT staff through the years. A new system would have increased functionality and there will be an associated maintenance cost with this new system that the City is currently not paying. This would require a joint effort with the Department of Water and Sewerage (they would fund this system).

Replacement of the financial accounting and purchasing system (\$3,000,000). – The existing financial accounting and purchasing system technology (FAMIS and ADPICS) is becoming antiquated, in light of new technology advances over recent years. In addition, at some point, software maintenance on these systems will not be available. In fact, KPMG has already sold off the software maintenance side of our system to Tier Technology. Costs associated with maintaining a new package would be reduced. A new system would have increased functionality that would be helpful to our Accounting and Purchasing staff.

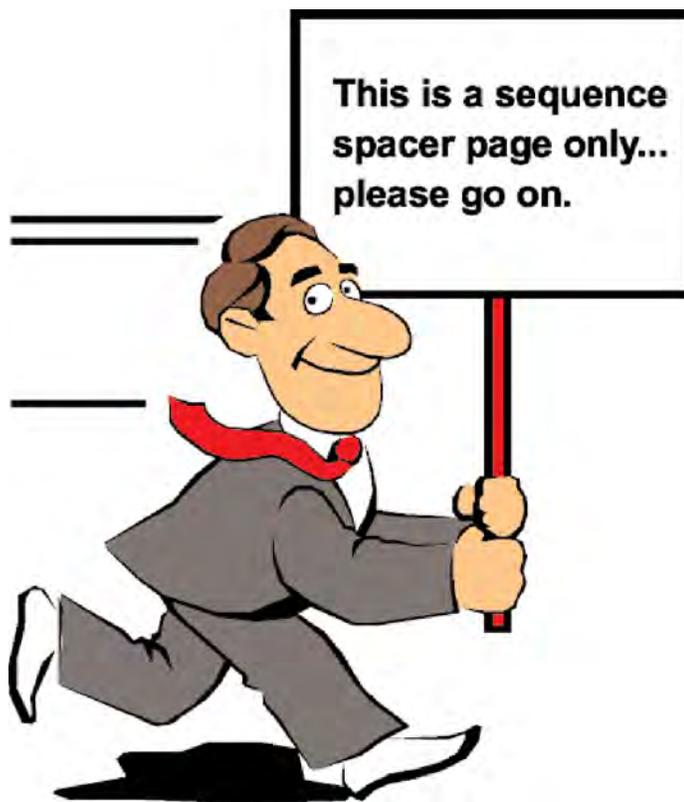
Replacement of the payroll system (\$1,500,000 to \$1,750,000). – The existing payroll system technology (ISI payroll) is also becoming antiquated, in light of new technology advances over recent years. The last time this system was upgraded at the City was 1998. In addition, at some point, software maintenance on this system may not be available. Costs associated with maintaining a new package would be reduced. A new system would have increased functionality that would be helpful to our Payroll and Accounting staff.

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	818	A	Data Services Administrator	1
			SUBTOTAL	1
Classified				
22 Professionals	035	15	Programmer/PC Developer	5
	200	19	Manager, IT Operations	1
	270	17	Senior Programmer/Analyst	2
	274	18	Senior Systems Programmer	1
	361	19	Database Administrator	1
	362	19	Supervisor, Systems Programming	1
	375	19	Systems Project Manager	1
	402	18	LAN Manager	2
	407	19	Systems Integration Manager	1
23 Technician	097	11	Computer Operator	3
	258	13	Senior Computer Operator	2
	296	15	Supervisor, Computer Operations	1
	352	13	Problem Change Coordinator	2
	403	13	PC/Telecom Technician	7
	423	15	Trainer/Technical Writer	1
	469	15	Sr. PC/Telecom Technician	1
25 Paraprofessional	236	9	Production Services Supervisor	1
26 Office/Clerical	237	8	Production Technician	0
			SUBTOTAL	33
			TOTAL	34

2009 ANNUAL OPERATING BUDGET



RETAINED RISK INTERNAL SERVICE FUND



2009 ANNUAL OPERATING BUDGET

RISK MANAGEMENT

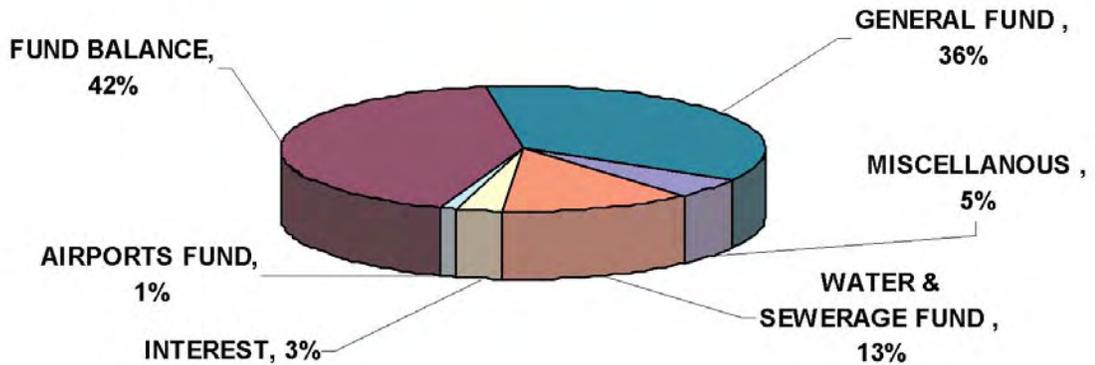


2009 ANNUAL OPERATING BUDGET

Sources and Uses of Funds

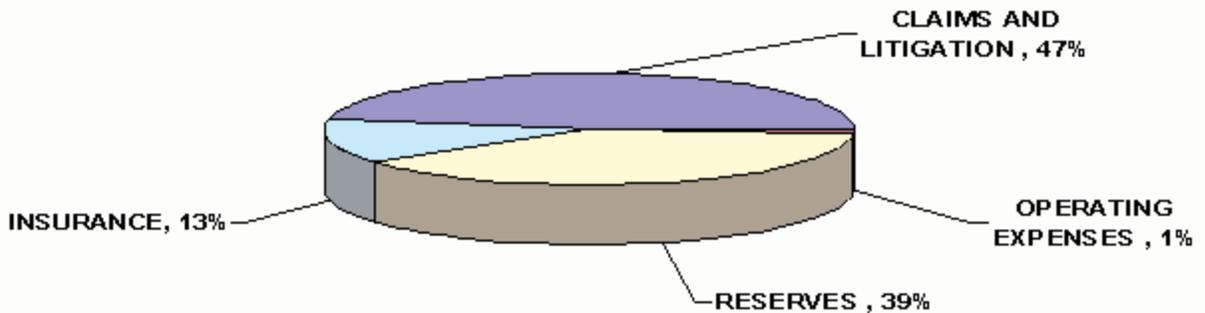
RETAINED RISK INTERNAL SERVICE FUND

SOURCES OF REVENUE - 2009



As an Internal Service Fund, the Retained Risk fund derives most of its revenue from other City Funds. The General Fund contributes 36% of new 2009 revenues.

USES OF FUNDS 2009



The majority of 2009 expenditures will be made to pay claims and purchase insurance. The liability reserves for 2009 are \$7,592,000.

2009 ANNUAL OPERATING BUDGET

RETAINED RISK

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2008	7,892,400
2008 Estimated Revenues	12,107,000
2008 Total Available for Expenditures	20,089,400
2008 Estimated Expenditures	11,991,200
Fund Balance December 31, 2008	8,098,200
2009 Estimated Revenues	11,172,900
2009 Total Available for Expenditures	19,271,100
2009 Estimated Expenditures	11,679,100
Estimated Operating Reserve as of December 31, 2009	7,592,000

The balance in the Retained Risk Fund is available to pay claims and judgments in excess of the amounts budgeted for 2009. A priority for 2009 must be to reduce the number and severity of claims against the City. The alternative is to divert even more General Fund monies to pay claims.

2009 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 38 RETAINED RISK

DEPT 23 GENERAL GOVERNMENT

INDEX 380006

Catastrophic Sub-Fund	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
9410 Interest Earned	684,550	400,000	600,000	600,000
9434 Gain/Loss	86,581	20,000	(75,000)	0
9831 Current Yr Fd Balance	0	1,523,500	7,373,200	6,792,000
TOTAL INDEX	771,131	1,943,500	7,898,200	7,392,000

INDEX 380014

Property Damages-Amb	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
9831 Current Yr Fd Balance	0	100,000	100,000	100,000
TOTAL INDEX	0	100,000	100,000	100,000

INDEX 380022

Building Damage Reserve	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
9831 Current Yr Fd Balance	0	75,000	75,000	75,000
TOTAL INDEX	0	75,000	75,000	75,000

INDEX 380030

Theft of Funds Reserve	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
9831 Current Yr Fd Balance	0	25,000	25,000	25,000
TOTAL INDEX	0	25,000	25,000	25,000

INDEX 381004

Claims-General Fund	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
9352 General Government	10,275,261	6,484,200	7,684,900	6,755,300
9356 Insurance Subrogation	767,548	1,000,000	900,000	850,000
9801 Miscellaneous	5,244	0	20,000	10,000
9831 Current Yr Fd Balance	0	2,443,900	409,200	1,106,200
TOTAL INDEX	11,048,053	9,928,100	9,014,100	8,721,500

2009 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 38 RETAINED RISK

DEPT 23 GENERAL GOVERNMENT

INDEX 381012

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Claims-Water & Sewer				
9353 Water & Sewerage	3,503,295	2,500,000	2,500,000	2,500,000
TOTAL INDEX	3,503,295	2,500,000	2,500,000	2,500,000

INDEX 381020

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Claims-Airport				
9354 Airports	209,414	251,400	201,000	229,000
TOTAL INDEX	209,414	251,400	201,000	229,000

INDEX 381038

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Claims-Operations				
9352 General Government	665,006	265,800	276,100	228,600
TOTAL INDEX	665,006	265,800	276,100	228,600

GRAND TOTAL	16,196,899	15,088,800	20,089,400	19,271,100
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2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Personal Services					
1001	Ofcl/Admin-Salaries	40,643	80,700	80,700	80,700
1003	Ofcl/Admin-Special Pay	1,289	0	0	0
1004	Ofcl/Admin-Training	1,674	3,000	3,000	1,500
1005	Ofcl/Admin-Car Allow	935	1,800	2,600	0
1007	Ofcl/Admin-Membership	385	800	800	800
1201	Technician-Salaries	59,926	50,100	62,800	32,100
1203	Technician-Special Pay	2,233	0	0	0
1204	Technician-Training	2,444	200	0	800
1207	Technician-Membership	250	0	0	0
1208	Technician-Med Exams	120	0	100	0
1401	Paraprof.-Salaries	0	59,200	42,700	55,200
1403	Paraprof.-Special Pay	0	0	0	0
1404	Paraprof.-Training	0	500	500	200
1501	Ofc/Cler-Salaries	53,761	0	9,600	0
1503	Ofc/Cler-Special Pay	2,145	0	600	0
1701	Serv/Maint-Salaries	90,649	0	0	0
1801	Employee Ret System	33,035	16,200	25,900	22,500
1805	Group Insurance	6,783	9,300	8,100	10,200
1901	Worker's Comp-Med Expense	435,444	2,025,200	2,096,000	2,149,000
1902	Worker's Comp-Benefit	115,945	480,200	594,000	612,000
1905	Relocation	7,500	0	0	0
1906	Performance Pay Reseve	0	4,100	0	0
1907	Medicare Trust Contribution	3,161	3,000	2,800	2,500
Total Personal Services		858,182	2,734,300	2,930,200	2,967,500
Material & Supplies					
2101	Postage	208	300	200	200
2102	Photo/Reprod/Printing	29	100	100	100
2140	Books And Publications	75	200	2,600	2,500
2150	Office Supplies	2,748	3,000	3,000	3,000
2210	Gas And Diesel Fuel	1,614	2,300	1,500	1,500
Total Materials & Supplies		4,674	5,900	7,400	7,300

2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Contractual Services				
3120 Telephone	1,579	1,500	1,800	2,000
3121 Cellular Telephone	1,374	2,300	1,200	800
3170 Computer/Reproduction Equipment	13,000	12,000	12,000	0
3190 Misc. Op. Services	1,043	1,000	1,600	1,600
3215 Advertising	1,644	200	100	100
3230 Professional Service	7,563	10,000	8,000	8,000
3235 Publications and Printing	1,469	1,800	500	1,000
3236 Copies	37	100	100	100
3240 Travel	1,541	0	0	0
3520 Equipment and Tools	109	0	0	0
3550 Communications Equipment	240	300	300	300
Total Contractual Services	29,599	29,200	25,600	13,900
Other Charges				
4131 Liability Insurance	2,421,805	2,160,000	2,415,000	2,430,000
4132 Fidelity /Surety Bond	2,062	1,000	1,000	1,000
4135 Auto Liability Claim	251,033	917,100	1,055,000	1,087,000
4136 General Liability Claims	10,171,160	3,992,000	4,202,000	3,741,400
4165 Claims	668,455	719,000	809,000	835,000
4166 Litigation	243,422	2,384,800	543,000	595,000
4191 Gen Liability Reserve	0	1,943,500	0	7,392,000
4193 Property Loss Reserve	0	200,000	0	200,000
Total Other Charges	13,757,937	12,317,400	9,025,000	16,281,400
Operating Reserves	0	0	0	0
Total Operating Reserves	0	0	0	0
Improvements & Equipment				
4543 Computer Software	311	0	0	0
4550 Ofc/Reprod Equipment	1,316	1,000	1,000	1,000
Total Improvements & Equipment	1,627	1,000	1,000	1,000
Transfers				
5908 Trans To Community Dev	275,000	0	0	0
5930 Transfer To Fleet Service	956	1,000	2,000	0
Total Transfers	275,956	1,000	2,000	0
GRAND TOTAL EXPENSES	14,927,975	15,088,800	11,991,200	19,271,100

2009 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
RETAINED RISK**

**INDEX CODE
381004**

Evelyn Miller, Risk Manager

DIVISION OVERVIEW

Retained Risk is responsible for identifying and measuring all exposure to loss associated with City operations, as well as, choosing risk finance alternatives, developing risk polices, negotiating insurance, managing claims, managing litigation activity and developing loss prevention/control activities.

2008 ACCOMPLISHMENTS

- Trained in excess of 1,000 employees to assist them in complying with the Defensive Driving Program. This exceeded the goal of 500.
- Negotiated and coordinated a week-long Law Enforcement Liability Training for the Police Department through Travelers Insurance Company,
- “The Buck Stops Here” Risk Management Division recognition program was developed and implemented to recognize those employees who have taken initiative to perform a great job.
- Held the first annual National Safety Month Awareness Campaign. Due to the success of the campaign, it will be held on a quarterly basis at various locations throughout the City.
- Created and developed a monthly group to assist employees in being more health conscious. Each month, a local health-oriented professional meets with the group to educate and discuss various health issues.
- Risk Management published its first issue of Risky Business, an employee newsletter

2009 GOALS AND OBJECTIVES

- Complete Third Party Administrator (TPA) transition for worker’s compensation and general liability claims.
- Take a more pro-active approach in reducing the number of open claims through aggressive claim handling.
- Continue training for all employees who are ‘out-of-compliance’ with the City’s Defensive Driving policy.
- Create and implement Risk Management “Train the Trainer” Program for Supervisors in order to improve City safety procedures.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Reduce 2009 workers' compensation claims cost per employee from prior year through prescription benefit management, medical bill audit and return to work program		2% decrease	5% decrease
Employees trained through Defensive Driving Program		1,000 Employees	500 Employees
Increase staff professional development		8 Staff Develop Hours (SDH)	16 SDH

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	%
					Change
Personal Services	858,182	2,734,300	2,930,200	2,967,500	9%
Materials & Supplies	4,674	5,900	7,400	7,300	24%
Contractual Services	29,599	29,200	25,600	13,900	-52%
Other Charges	13,757,937	10,173,900	9,025,000	8,689,400	-15%
Liability Reserves	0	2,143,500	0	7,592,000	254%
Improvements & Equipment	1,627	1,000	1,000	1,000	0%
Transfers to Other Funds	275,956	1,000	2,000	0	-100%
TOTAL	14,653,250	15,088,800	11,991,200	19,271,100	28%
FULL-TIME EMPLOYEES	5	5	5	4	-20%

BUDGET CHANGES FOR 2009

The 2009 budget is 28% more than the original 2008 budget, due to smaller fund balances being budgeted in 2008. Costs for liability claims payments have decreased. However, this cannot be considered a trend. This budget includes \$7,392,000 reserves to pay extraordinary claims. This may not be an adequate amount for the long term considering the large and frequent claims. The Administration is committed to reducing the number and severity of liability claims – which will have to occur if additional revenues are not to be diverted to this Fund.

UNFUNDED NEEDS

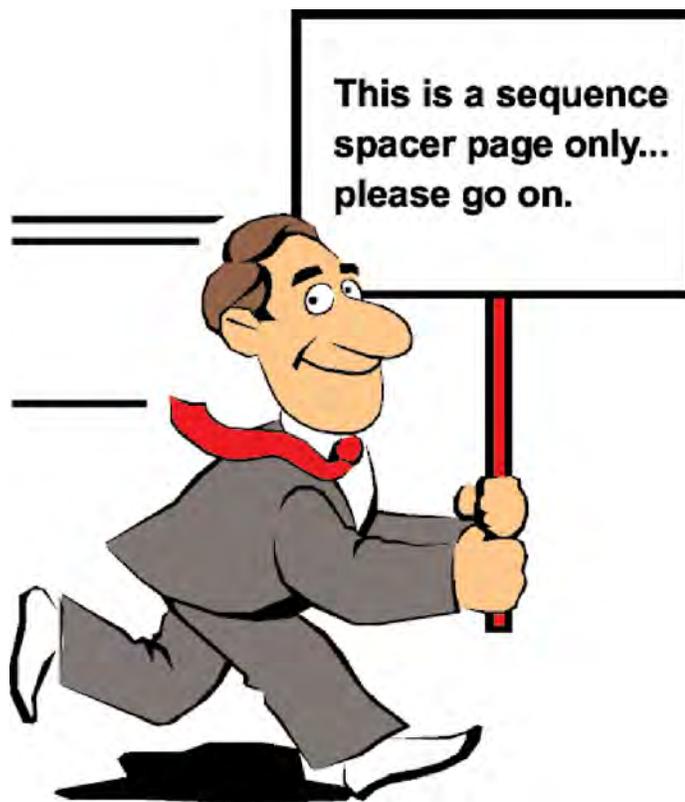
Reserves need to be as large as the City can afford, even though we are covered by insurance against catastrophic claims.

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	717	A	Risk Manager	1
			SUBTOTAL	1
Classified				
23 Technicians	256	13	Safety Specialist II	1
25 Paraprofessional	436	11	Administrative Assistant	2
			SUBTOTAL	3
			TOTAL	4

2009 ANNUAL OPERATING BUDGET



FLEET SERVICES FUND



2009 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 39

DEPT 39 FLEET SERVICES

INDEX 390047

		2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 PROPOSED
9410	Interest Earned	0	0	-20,000	0
9434	Gain/Loss Sale Of Securities	0	0	3,300	0
9801	Miscellaneous	11,310	10,000	48,000	0
9802	Sale Of Scrap	1,771	2,000	2,000	0
9808	Commission on Concessions	223	0	0	0
9821	General Fund	3,076,461	3,323,600	3,827,800	0
9824	MPC	3,242	4,000	3,000	0
9825	W&S TRF/Revenue Div.	637,814	726,800	748,000	0
9838	CDBG	54,445	68,700	74,100	0
9841	Golf Enterprise Fund	14,445	21,000	11,500	0
9843	Retained Risk Fund	956	1,000	1,000	0
9852	Information Technology	0	10,000	10,000	0
TOTAL INDEX		3,800,667	4,167,100	4,708,700	0

2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 PROPOSED
Personal Services				
1001 Official/Admin-Salaries	96,524	78,600	74,400	0
1003 Official/Admin-Special Pay	3,119	3,300	3,300	0
1005 Official/Admin-Car Allowance	2,400	2,400	1,300	0
1007 Official/Admin-Membership	440	500	500	0
1101 Professional-Salaries	36,622	37,800	41,000	0
1103 Professional-Special Pay	1,398	1,400	1,400	0
1401 Paraprofessional-Salaries	58,661	57,200	64,000	0
1403 Paraprofessional-Special Pay	2,296	2,300	2,400	0
1501 Office/Clerical-Salaries	114,733	113,800	125,000	0
1502 Office/Clerical - Overtime	246	0	0	0
1503 Office/Clerical-Special Pay	4,528	4,600	4,600	0
1601 Skilled Craft - Salaries	777,847	780,000	815,000	0
1602 Skilled Craft - Overtime	16,367	20,000	18,000	0
1603 Skilled Craft - Special Pay	32,507	32,400	34,400	0
1604 Skilled Craft - Training	2,285	6,000	2,000	0
1606 Skilled Craft - Clothing	6,632	7,000	8,000	0
1608 Skilled Craft – Medical Exams	551	600	600	0
1701 Service/Maintenance - Salaries	115,550	128,000	112,000	0
1702 Service/Maintenance - Overtime	4,678	4,100	6,000	0
1703 Service/Maintenance - Special Pay	4,652	5,200	4,400	0
1704 Service/Maintenance - Training	(44)	0	0	0
1801 Employee Retirement System	148,710	155,000	151,400	0
1805 Group Insurance	90,366	95,000	78,400	0
1906 Performance Pay Raise	0	105,200	0	0
1907 Medicare Trust Contributions	10,632	11,000	11,400	0
Total Personal Services	1,531,700	1,651,400	1,559,600	0
Material& Supplies				
2101 Postage	71	100	200	0
2150 Office Supplies	8,438	8,000	8,000	0
2210 Gas And Diesel Fuel	30,800	58,000	88,000	0
2220 Medical Supplies	266	800	400	0
2230 Custodial	4,687	4,000	5,000	0
2240 Chemicals	0	1,500	2,000	0
2245 Safety	166	800	1,100	0
2250 Consumables	228	1,000	500	0
2270 Hand Tools/Small Equipment	6,060	6,000	4,000	0
2290 Misc. Op. Supplies	7	0	100	0
2505 Motor Vehicles	265,166	313,800	190,000	0
2508 Tires / New	365,745	425,000	580,000	0
2511 Motor Oil	85,439	85,000	130,000	0
2520 Equipment	450,118	420,000	750,000	0
2543 Computer Software under \$500	407	400	500	0

2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 PROPOSED
Material & Supplies (continued)				
2555 Building And Grounds	3,391	5,000	4,200	0
2599 Year End Inventory Adjustment	(64,728)	0	0	0
Total Material &Supplies	1,156,259	1,329,400	1,764,400	0
Contractual Services				
3120 Telephone	7,119	3,000	2,600	0
3121 Cellular Telephone	764	500	200	0
3125 Electricity	10,551	11,000	11,000	0
3130 Gas	8,865	10,000	9,000	0
3140 Supply/Small Equipment Rent	4,747	5,400	2,000	0
3215 Advertising	0	0	500	0
3230 Professional Service	100,259	110,000	148,500	0
3236 Copies	164	0	0	0
3510 Motor Vehicles	501,329	518,000	547,000	0
3520 Equipment And Tools	3,038	3,500	5,000	0
3525 Machinery And Equipment	392,523	420,300	553,800	0
3550 Communications Equipment	734	1,000	500	0
3555 Real Property	13,094	5,000	6,000	0
Total Contractual Services	1,043,187	1,087,700	1,286,100	0
Other Charges				
4169 Interest-Internal Ex	44,596	0	0	0
Total Other Charges	44,596	0	0	0
Operating Reserves				
Total Operating Reserves	0	0	0	0
Improvements & Equipment				
4543 Computer Software	101	0	0	0
4550 Office/Reproduction Equipment	5,201	0	0	0
4557 Tools & Equipment	11,630	6,000	6,000	0
Total Improvements & Equipment	16,932	6,000	6,000	0
Transfers				
5109 Notes Payable	2,648	19,800	19,800	0
5208 Transfer To General	68,000	72,800	72,800	0
Total Transfers	70,970	92,600	92,600	0
GRAND TOTAL EXPENSES	3,944,170	4,167,100	4,708,700	0

2009 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

DIVISION
FLEET SERVICES

INDEX CODE
390047

DIVISION OVERVIEW

Through the end of 2008, Fleet Services will handle all record keeping, printing and overall management functions as well as the following vehicle and equipment functions: maintenance, repair, preventative maintenance, tire repair, wrecker service, road service, bodywork, car painting, fueling, accident repair estimation and all parts and supply functions. The division operates three vehicle/equipment repair shops: the Light Equipment Shop on Snow Street which maintains Police vehicles and the sedans and light trucks operated by other departments; the Medium Equipment Shop on Kings Highway repairs trucks and garbage packers; the Heavy Equipment Shop located at the Streets and Drainage facility on Mansfield Road maintains the heavy equipment of the fleet; all three locations maintain Water and Sewer vehicles and equipment.

For 2009, Fleet Services will be decentralized. The Police budget will house all of the maintenance costs for its vehicles. The Operational Services budget will include all other costs.

2008 ACCOMPLISHMENTS

- Fleet Services has kept the repeat work to less than 1% for eight consecutive years.
- Turnaround times for 2008 are as follows: 60% within 24 hours; 17% within 48 hours; 23% over 48 hours.
- The division has one Master ASE Certified Chief Supervisor, one Double Master ASE Certified Mechanic, two Master ASE Certified Mechanics and two ASE Certified Mechanics on staff.

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Vehicles maintained	1,082	1,100	n/a
Heavy equipment items maintained	341	340	n/a
Vehicle repairs made	13,125	11,400	n/a
Road service calls	1,210	1,100	n/a
Preventive maintenance actions taken	3,321	3,240	n/a
% of vehicles returned to service within 24 hours	60%	60%	n/a
New vehicles/equipment items purchased	117	218	n/a

2009 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	%
					Change
Personal Services	1,531,700	1,651,400	1,559,600	0	-100%
Materials & Supplies	1,156,259	1,329,400	1,764,400	0	-100%
Contractual Services	1,043,187	1,087,700	1,286,100	0	-100%
Other Charges	44,596	0	0	0	0%
Improvements & Equipment	16,932	6,000	6,000	0	-100%
Transfers to Other Funds	72,648	92,600	92,600	0	-100%
TOTAL	3,668,449	3,619,400	4,532,700	0	-100%
FULL-TIME EMPLOYEES	36	39	39	0	-100%

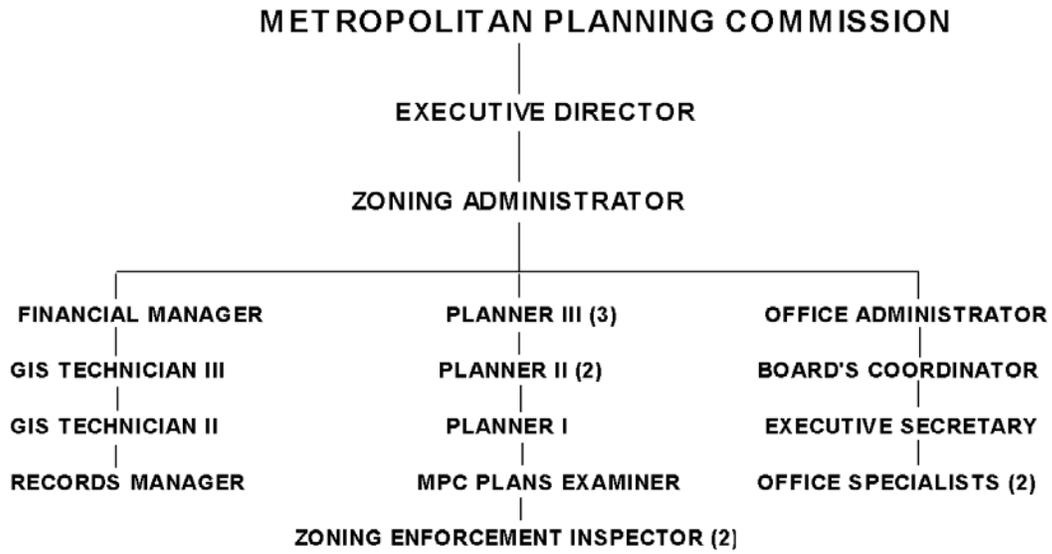
EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
N/A				

METROPOLITAN PLANNING COMMISSION SPECIAL REVENUE FUND

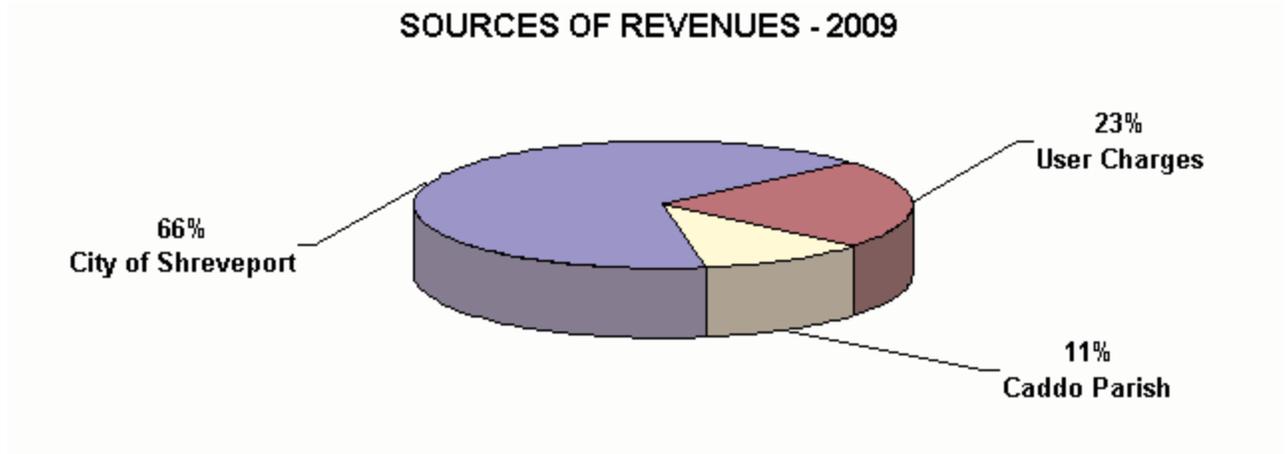


2009 ANNUAL OPERATING BUDGET

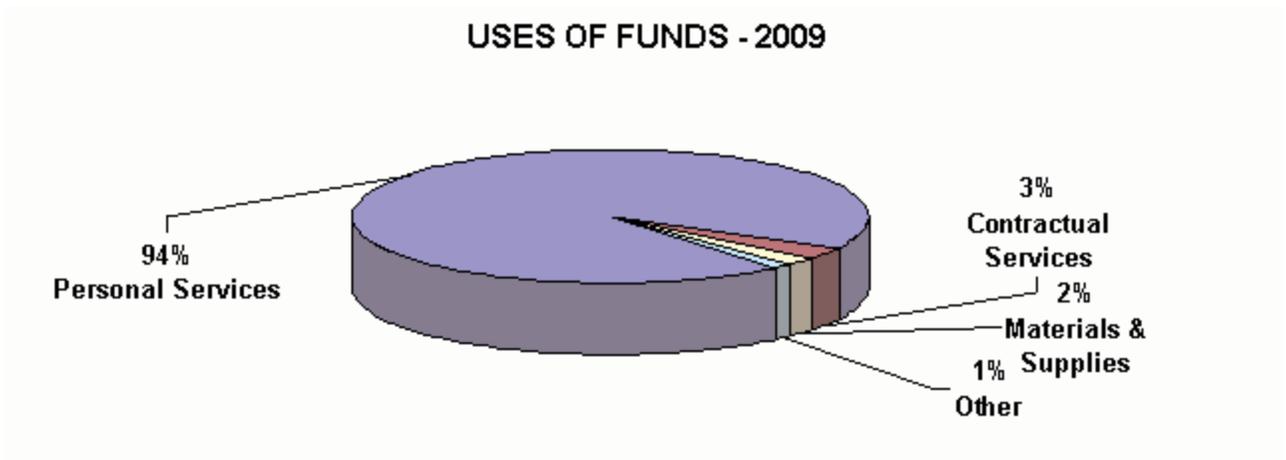


2009 ANNUAL OPERATING BUDGET

METROPOLITAN PLANNING COMMISSION



Most of the MPC's revenue comes from the City of Shreveport, with the remainder coming from Caddo Parish and from user charges and fees.



Virtually all of the MPC's budget goes for salaries and benefits.

2009 ANNUAL OPERATING BUDGET

MPC SPECIAL REVENUE FUND

MAJOR REVENUE ASSUMPTIONS

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
SERVICE CHARGES				
Zoning Credits/Subdivision Fees	143,835	146,000	147,000	155,000

Zoning Credits and Subdivision Fees are revenues received from applications submitted for rezoning and /or subdivision request, approval of planned unit development (PUD's), approval of uses specified in zoning ordinances, and approvals through appeals. Fee increases adopted in mid-2005 have resulted in additional revenue, as has the continued growth of our local economy. Additional fee increases will be proposed for 2009.

CERTIFICATE OF OCCUPANCY/SIGN PERMITS	93,652	87,500	115,000	166,000
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Fees charged for issuance of a City Certificate of Occupancy and/or Sign Permits which certifies that the use to be made of any land or buildings conforms to all zoning regulations.

INTERGOVERNMENTAL

Caddo Parish Contribution	153,000	153,000	153,000	153,000
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Caddo Parish's contribution has changed little in recent years.

OPERATING SUBSIDY

Subsidy from General Fund	939,436	953,200	869,100	822,900
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City of Shreveport's General Fund continues to be the primary funding source for this fund.

2009 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 25

OTHER SPECIAL REVENUE

DEPT 25 METROPOLITAN PLANNING COMMISSION

INDEX 250043

		2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
9099	Cert Of Occupancy-City	72,650	80,000	75,000	126,000
9102	Subdivision Filing Fees	0	26,000	12,000	12,000
9123	Sign Permits	21,001	7,500	40,000	40,000
9295	Sale Of Maps	995	1,000	1,000	1,000
9297	Zoning Credits	143,835	120,000	135,000	143,000
9801	Miscellaneous	37	0	0	0
9816	Operating Subsidy	939,436	953,200	869,100	822,900
9828	Op Subsidy-Caddo Parish	153,000	153,000	153,000	153,000
TOTAL INDEX		1,330,954	1,340,700	1,285,100	1,297,900

2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Personal Services				
1001 Official/Administration Salaries	100,121	105,000	111,600	113,300
1003 Official/Administration Special Pay	4,460	4,000	4,000	4,000
1004 Official/Administration Training	1,646	2,000	2,000	1,000
1005 Official/Administration Car Allow	3,000	3,000	4,400	0
1007 Official/Administration Membership	1,028	400	400	400
1101 Professional-Salaries	459,150	450,000	470,000	475,000
1103 Professional-Special Pay	18,940	15,000	20,000	20,000
1104 Professional-Training	10,250	12,000	4,400	5,000
1107 Professional-Membership	1,115	1,600	1,500	1,500
1201 Technician-Salaries	282,765	259,200	262,000	270,000
1203 Technician-Special Pay	10,757	10,000	10,000	10,000
1204 Technician-Training	0	1,000	1,200	600
1206 Technician-Clothing	1,025	0	0	0
1501 Office/Clerical-Salaries	174,966	179,000	140,000	144,000
1503 Office/Clerical-Special Pay	7,475	6,000	6,000	6,000
1507 Office/Clerical-Memberships	0	100	100	100
1801 Employee Ret System	31,341	32,000	31,200	33,600
1803 Deferred Compensation	56,756	59,000	55,400	58,000
1805 Group Insurance	66,420	72,000	66,000	76,300
1906 Performance Pay Raise	0	30,000	0	0
1907 Medicare Trust Contribution	10,733	11,300	11,300	11,500
Total Personal Services	1,241,948	1,252,600	1,201,500	1,230,300
Material & Supplies				
2101 Postage	13,164	10,000	10,500	11,500
2102 Photo/Reproduction/Printing	0	100	0	0
2140 Books And Publications	727	500	500	500
2150 Office Supplies	12,463	11,500	11,000	12,000
2210 Gas And Diesel Fuel	4,269	4,000	5,100	5,600
2270 Hand Tools/Small Equipment	44	0	0	0
2505 Motor Vehicles	0	0	0	0
2543 Computer Software under \$500	0	0	0	0
Total Material & Supplies	30,667	26,100	27,100	29,700

2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Contractual Services				
3120 Telephone	7,694	8,500	8,500	8,500
3121 Cellular Telephone	5,542	6,000	6,000	6,000
3160 Vehicle / Equip Rent	1,322	1,500	1,600	1,600
3190 Miscellaneous Operating Services	248	400	300	500
3215 Advertising	4,785	3,500	3,500	3,500
3230 Professional Service	5,920	12,500	5,000	5,000
3235 Publications and Printing	174	400	600	600
3236 Copies	6,741	5,000	6,000	5,000
3240 Travel	9,349	10,000	12,000	5,000
3545 Computer /Reproduction Equipment	30	200	0	200
Total Contractual Services	41,805	48,000	43,500	35,900
Other Charges				
	0	0	0	0
Total Other Charges	0	0	0	0
Operating Reserves				
	0	0	0	0
Total Operating Reserves	0	0	0	0
Improvements & Equipment				
4543 Computer Software	140	5,000	5,000	0
4550 Office/Reproduction Equipment	13,151	5,000	5,000	2,000
4560 Vehicles	0	0	0	0
Total Improvements & Equipment	13,291	10,000	10,000	2,000
Transfers				
5109 Notes Payable	0	0	0	0
5930 Transfer To Fleet Service	3,242	4,000	3,000	0
Total Transfers	3,242	4,000	3,000	0
GRAND TOTAL EXPENSES	1,330,953	1,340,700	1,285,100	1,297,900

2009 ANNUAL OPERATING BUDGET

DEPARTMENT
METROPOLITAN PLANNING

DIVISION
ALL

INDEX CODE
250043

DIRECTOR
Charles Kirkland

BUDGET COORDINATOR
Kathryn Pennywell

OVERVIEW

The Metropolitan Planning Commission is responsible for the orderly physical development of the City of Shreveport and its surrounding planning area known as the planning limits (approximately five miles beyond the incorporated boundary). In accordance with the State enabling legislation, the Planning Commission is responsible for making recommendations regarding virtually all matters relating to physical development, including zoning matters and neighborhood revitalization.

2008 ACCOMPLISHMENTS

A considerable amount of time is devoted to controversial applications, appeals and even an occasional lawsuit. However, the Shreveport Metropolitan Planning Commission considers its primary mission as one that is proactive in nature rather than reactive: to facilitate an environment in which the orderly growth and redevelopment of our community can occur, and in turn promote economic opportunity and prosperity. As such, we maintain piecemeal progress on planning and zoning ordinance amendments that are intended to be comprehensive in nature. One of the consistently expressed goals of the finished product is an ordinance that results in a more efficient, flexible and streamlined process for the more common types of development. We also continue to build the technical library that was initiated several years ago. It contains material of specific interest to the board or any citizen actively engaged in the development process, but also contains material that would assist the staff in performing research or who might pursue designation as a certified planner.

We continue to promote awareness about the benefits of careful and ethical planning, but we are also vigilantly attempting to correct the wealth of misinformation that seems to be currently proliferating on this subject in our community. For the first time in recent memory, our citizens seem ready to embrace the potential benefits of comprehensive planning. We feel it is critically important that we make an effort to provide objective information that will maximize the opportunity that such an undertaking will be successful. It seems essential that we distinguish the need for policies that relate to physical development in our community from initiatives that promote specific projects. Activities during the year included presentations to the board on requested topics, guest lectures at various organizations and classes, and participation at various continuing education and problem solving forums. We hosted a major retreat and conducted a public hearing specifically on best practices and procedures. We are currently in the process of hiring both the major consultant and the required support consultants that will be utilized early in the process.

2009 GOALS AND OBJECTIVES

Comprehensive Planning: With the early engagement strategies and procedures finalized, the bulk of the comprehensive planning effort will occur during the 2009 calendar year. It is expected that initial drafts in all major areas will be complete and available for comments, continuing progress and refinements.

2009 ANNUAL OPERATING BUDGET

2009 GOALS AND OBJECTIVES (continued)

Ordinance Amendment / Planning (Smart Growth) Initiatives: The specific goals of the amended ordinance based on a current comprehensive plan is that it will: 1) simplify and speed up the typical development approval procedure; 2) clarify or correct ambiguities in requirements and procedures; 3) more clearly notify developers and property owners of expectations; 4) promote development that optimizes the use of existing infrastructure and reduces unneeded geographic expansion of infrastructure, consumption of open space and encroachment into environmentally sensitive locations; 5) provide meaningful incentives to promote mixed-use and mixed-income inner-city redevelopment; and 6) better facilitate an early, meaningful dialogue between applicants and adjacent land owners. In addition, several key and integrated staff efforts will be required for the successful completion and future maintenance of the amended ordinance and updated comprehensive plan.

Records Management: Over the past years, we have scanned and cataloged a large volume of archived material. We estimate that approximately eighty-five percent of the documents have been accounted for in this manner. This will facilitate electronic distribution to the public without fear of modification or the necessity of providing printing services. The same electronic archive methods are being used for current MPC and ZBA application case files. As such, we will be well prepared for "paperless" document storage and electronic distribution when the need arises.

Computerized Mapping (GIS) / Information Technology: It remains our goal to increase the availability of our computerized data and zoning maps to both the staff and the general public. Our long-range goal remains to provide as much information as possible on a website. In addition to saving cost, the information should ultimately be more valuable to the public when delivered in this manner.

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Zoning cases processed	137	140	145
Zoning verifications	96	114	130
Board of Appeals cases processed	110	165	170
Zoning enforcement inspections made	8,500	9,000	9,500
Certificates of occupancy issued	1,532	1,667	1,750
Sign permits issued	397	352	375
Subdivisions cases processed	122	116	115

2009 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	1,241,948	1,252,600	1,201,500	1,230,300	-2%
Materials & Supplies	30,667	26,100	27,100	29,700	14%
Contractual Services	41,805	48,000	43,500	35,900	-25%
Other Charges	0	0	0	0	0%
Improvements & Equipment	13,291	10,000	10,000	2,000	-80%
Transfers to Other Funds	3,242	4,000	3,000	0	-100%
TOTAL	1,330,953	1,340,700	1,285,100	1,297,900	-3%
FULL-TIME EMPLOYEES	20	20	20	20	0%

BUDGET CHANGES FOR 2009

The 2009 budget for the MPC is 3% less than 2008, despite increases in fuel, health care, and postage. Master Plan efforts will be funded from sources outside the MPC's budget.

UNFUNDED NEEDS

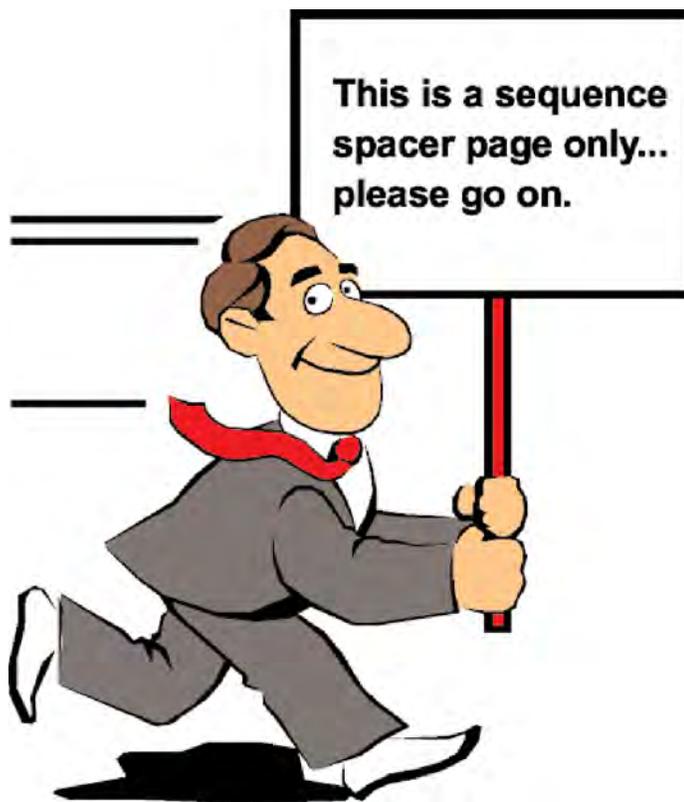
None at this time.

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	834	A	MPC Executive Director	1
22 Professionals	324	A	Zoning Administrator	1
	505	A	Planner I	1
	506	A	Planner II	2
	507	A	Planner III	3
	770	A	Financial Manager	1
23 Technicians	509	A	Zoning Inspector	2
	520	A	GIS Tech II	1
	535	A	GIS Tech III	1
	536	A	MPC Plans Examiner	1
26 Office/Clerical	209	A	Office Specialist	2
	540	A	Records Manager	1
	742	A	Executive Secretary	1
	768	A	Office Administrator	1
	769	A	Board's Coordinator	1
			SUBTOTAL	20
			TOTAL	20

2009 ANNUAL OPERATING BUDGET

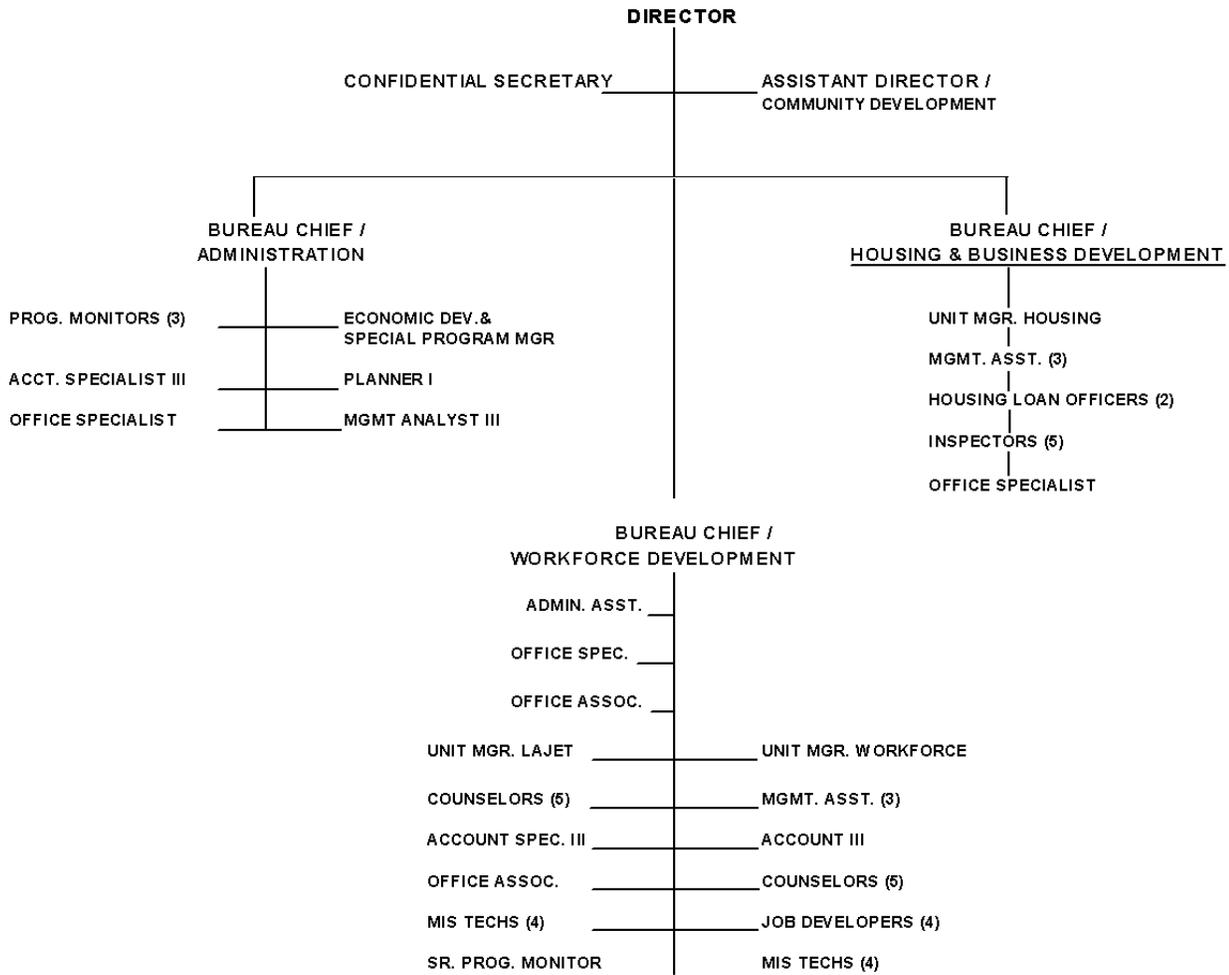


COMMUNITY DEVELOPMENT SPECIAL REVENUE FUND



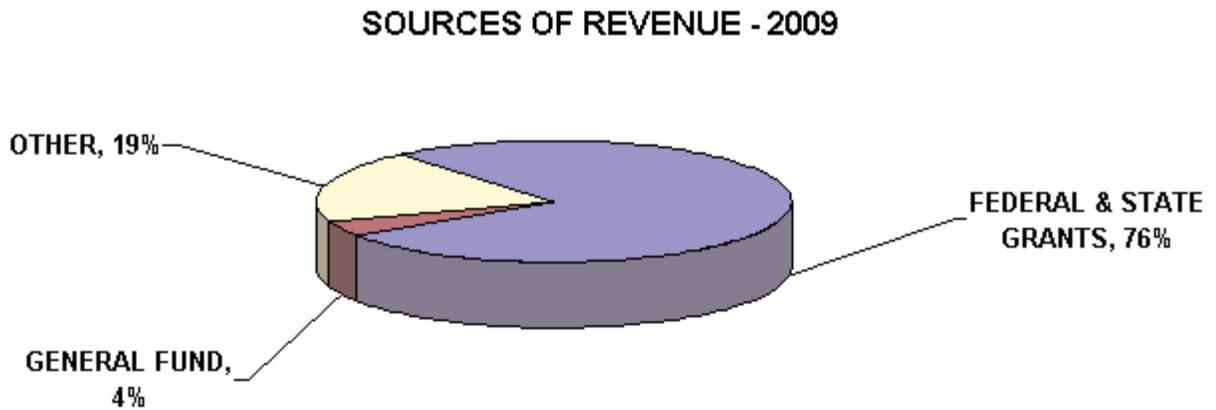
2009 ANNUAL OPERATING BUDGET

DEPARTMENT OF COMMUNITY DEVELOPMENT

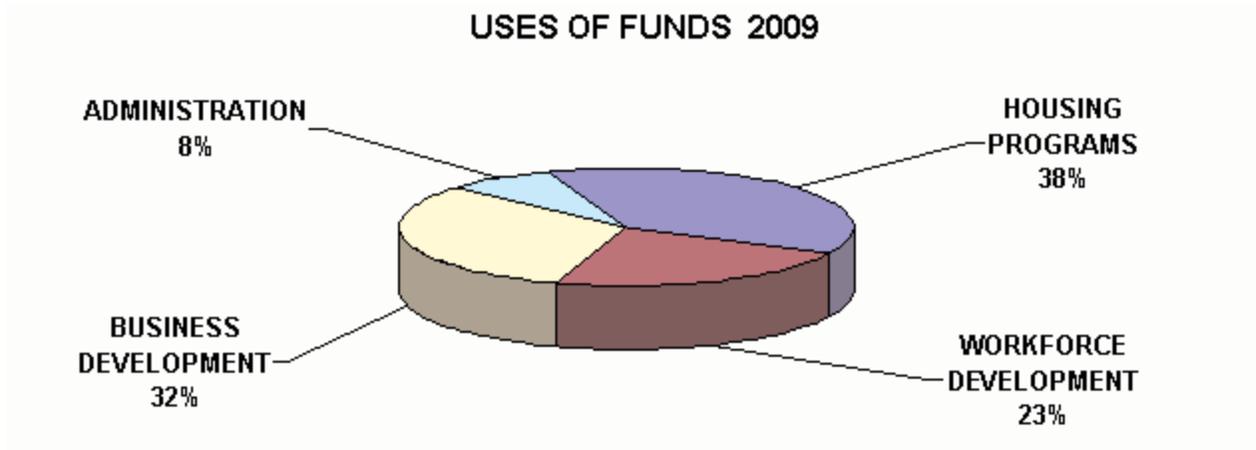


2009 ANNUAL OPERATING BUDGET

COMMUNITY DEVELOPMENT



State and Federal grants for housing and workforce development provide 73% of the FY 2009 budget for the Department of Community Development. Program income makes up most of the “other” revenues.



Most of the expenditures within the Community Development Fund are for housing and workforce development activities and programs. The remainder is for business development programs and administration.

2009 ANNUAL OPERATING BUDGET

Revenues

	ORIGINAL 2008 BUDGET	CURRENT 2008 BUDGET	2009 BUDGET
PRIOR YEAR REVENUES			
Prior-Year CDBG	1,075,000	1,075,000	375,000
Prior-Year HOME	330,300	330,300	185,100
Prior-Year HOME Program Income	600,000	600,000	600,000
Prior-Year HOPE Program Income	380,000	380,000	400,000
Prior-Year LAJET Grants	2,317,100	2,419,600	2,536,200
Prior-Year WIA Grants	427,300	427,300	428,300
Prior-Year SHMA Program Income	155,000	155,000	153,000
Prior-Year Housing Program Income	350,000	350,000	350,000
Prior-Year Riverfront Development	281,300	281,300	222,000
Prior-Year Section 108 (SICED)	1,323,700	1,323,700	1,523,700
Prior-Year EDI Grant	551,100	551,100	551,100
Prior-Year Bus. Development Program Income	500,000	500,000	600,000
Prior-Year Rental Rehab Program Income	5,000	5,000	
SUBTOTAL	8,295,800	8,398,300	7,924,400
CURRENT YEAR REVENUES			
CDBG Entitlement	2,687,400	2,581,600	2,581,600
Housing Program Income	150,000	150,000	150,000
HOME Program	1,369,900	1,320,300	1,320,300
HOPE Program Income	200,000	200,000	200,000
HOME ADDI Grant	22,500	9,100	9,100
HOPE Program Income	20,000	20,000	30,000
Federal Emergency Shelter	115,100	115,400	115,400
State Emergency Shelter	108,000	108,000	107,800
Basic Education Program Income	4,000	4,000	4,000
Transfers from General Fund	4,297,700	4,297,700	538,000
Code Enforcement External Service Charge	273,000	273,000	0
Business Development Program Income	150,000	150,000	75,000
SHMA Program Income	3,500	3,500	2,000
Private Donations - PYHOS	8,000	8,000	8,500
Rental Rehab Program Income	8,000	8,000	0
Certificate of Indebtness	120,000	120,000	0
SUBTOTAL	9,537,100	9,368,600	5,141,700
 GRAND TOTAL	 17,832,900	 17,766,900	 13,066,100

2009 ANNUAL OPERATING BUDGET

EXPENDITURES

FROM PRIOR YEAR REVENUE	ORIGINAL 2008 BUDGET	CURRENT 2008 BUDGET	2009 BUDGET
CDBG	0	0	0
CDBG Programs	1,425,000	1,425,000	725,000
EDI Grant	281,300	281,300	222,000
HOME Program	930,300	930,300	785,100
LAJET Grants	427,300	427,300	428,300
Loan Repayment Account	551,100	551,100	551,100
Misc Programs	540,000	540,000	553,000
Revolving Loan Program	500,000	500,000	600,000
SICED Grant	1,323,700	1,323,700	1,523,700
WIA Grants	2,317,100	2,419,600	2,536,200
SUBTOTAL	8,295,800	8,398,300	7,924,400

FROM CURRENT YEAR REVENUES

COMMUNITY DEVELOPMENT ADMINISTRATION

Personal Services	663,500	663,500	646,600
Material & Supplies	14,100	14,100	16,500
Contractual Services	63,500	63,500	52,600
Other Charges	200	200	0
Improvements & Equipment	5,000	5,000	900
Transfer to Capital Project	300,000	300,000	0
Transfer to General Funds	40,700	40,700	42,000
Transfer to Fleet Service	3,000	3,000	0
Transfer to Information Technology	33,700	33,700	35,000
Federal ESG	115,100	115,400	115,400
State ESG	108,000	108,000	107,800
TOTAL ADMINISTRATION	1,346,800	1,347,100	1,016,800

HOUSING AND BUSINESS DEVELOPMENT

Personal Services	644,000	644,000	572,900
Material & Supplies	20,900	20,900	26,300
Contractual Services	49,800	37,300	48,700
Other Charges	0	0	0
Improvements & Equipment	5,500	18,000	5,000
Transfer to Capital Project	0	0	0
Transfer to General Funds	60,000	60,000	62,000
Transfer to Fleet Service	6,500	6,500	0
Transfer to Information Technology	71,300	71,300	65,000
SUBTOTAL	858,000	858,000	779,900

2009 ANNUAL OPERATING BUDGET

EXPENDITURES

FROM CURRENT YEAR REVENUES	ORIGINAL 2008 BUDGET	CURRENT 2008 BUDGET	2009 BUDGET
HOUSING/BUSINESS DEVELOPMENT (continued)			
Basic Education Program	4,000	4,000	4,000
Business Development Program Income	150,000	150,000	75,000
SUBTOTAL	154,000	154,000	79,000
Housing Program - CDBG	1,685,000	1,579,200	1,939,000
HOME Program	1,320,700	1,271,100	1,277,400
HOME ADDI	22,500	9,100	9,100
PYHOS - Private Donations	8,000	8,000	8,500
Misc Programs	31,500	31,500	32,000
SUBTOTAL	3,067,700	2,898,900	3,266,000
TOTAL - HOUSING/BUSINESS DEVELOPMENT	4,079,700	3,910,900	4,124,900
WORKFORCE DEVELOPMENT			
Summer Jobs for Youth	375,000	375,000	0
TOTAL - WORKFORCE DEVELOPMENT	375,000	375,000	0
PROPERTY STANDARDS			
Personal Services	1,165,000	1,165,000	0
Materials and Supplies	122,300	122,300	0
Contractual Services	1,285,500	1,285,500	0
Other Charges	988,300	988,300	0
Improvements & Equipment	120,000	120,000	0
Transfer to Fleet Services Fund	54,500	54,500	0
TOTAL – PROPERTY STANDARDS	3,735,600	3,735,600	0
TOTAL – CURRENT YEAR REVENUES	9,537,100	9,368,600	5,141,700
GRAND TOTAL	17,832,900	17,766,900	13,066,100

2009 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26		2007	2008	2008	2009
Community Development		ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development					
INDEX: 260018	Community Development - Administration				
9801	Miscellaneous	1,369	0	0	0
9805	Auction Proceeds	6,130	0	0	0
9821	General Fund	262,500	310,900	311,800	361,200
9845	CDBG Program Income	0	38,600	52,400	0
9885	Registration/Conference	0	0	5,000	0
9902	Home Entitlement	84,378	74,200	72,000	71,000
9940	Hud-Comm. Development	470,416	700,000	689,400	361,400
	TOTAL INDEX	824,793	1,123,700	1,130,600	793,600
INDEX: 260067	Bureau of Housing and Business Development				
9821	General Fund	252,200	269,200	250,300	176,800
9845	CDBG Program Income	0	0	13,700	0
9902	Home Entitlement	54,866	175,000	171,900	171,900
9940	Hud-Comm. Development	246,091	413,800	403,200	431,200
	TOTAL INDEX	553,157	858,000	839,100	779,900
INDEX: 260109	Bureau of Workforce Development				
9626	LA Dept Of Labor	200,579	238,000	258,200	300,500
	TOTAL INDEX	200,579	238,000	258,200	300,500
INDEX: 260208	Codes Enforcement				
9031	Delinquent Ad Val Ta	17,466	20,000	20,000	0
9518	Lot Mowing Fees	94,997	150,000	100,000	0
9521	Demolition Fees	123,376	100,000	50,000	0
9526	Securing Structures	6,511	3,000	30,000	0
9527	Towing	39,004	0	20,000	0
9528	Care of Premise	15,501	0	30,000	0
9821	General Fund	3,426,555	3,342,600	3,350,300	0
9843	Transfer from Retained Risk	275,000	0	0	0
9851	Certificate Of Indebtedness	0	120,000	120,000	0
	TOTAL INDEX	3,998,410	3,735,600	3,720,300	0
INDEX: 540013	Federal Emergency Shelter				
9908	Federal Emergency Shelter	95,360	115,100	115,400	115,400
	TOTAL INDEX	95,360	115,100	115,400	115,400

2009 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26		2007	2008	2008	2009
Community Development		ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development					
INDEX: 540021	State Emergency Shelter				
9926	State Grant	58,010	108,000	108,000	107,800
	TOTAL INDEX	58,010	108,000	108,000	107,800
INDEX: 540575	Public Service Projects				
9831	Current Yr Fd Balanc	0	0	11,800	0
9847	Riverfront	180,000	0	0	0
9940	Hud-Comm. Developmen	388,462	400,000	430,000	387,200
	TOTAL INDEX	568,462	400,000	441,800	387,200
INDEX: 541201	Loan Program - CDBG				
9410	Interest Earned	147	0	300	0
9434	Gain/Loss Sale -Securities	58	0	0	0
9831	Current Yr Fd Balanc	0	500,000	0	600,000
9845	CDBG Program Income	174,241	150,000	400	75,000
	TOTAL INDEX	174,446	650,000	700	675,000
INDEX: 541219	Loan Program - Sales Tax				
9844	Sales Tax Program Income	4,775	4,000	4,000	4,000
	TOTAL INDEX	4,775	4,000	4,000	4,000
INDEX: 541367	LA.J.E.T Program				
9629	La Dept of Social Services	353,445	427,300	428,300	428,300
	TOTAL INDEX	353,445	427,300	428,300	428,300
INDEX: 541391	WIA - Adult				
9626	LA Dept Of Labor	824,963	712,000	784,000	1,168,200
	TOTAL INDEX	824,963	712,000	784,000	1,168,200
INDEX: 541409	WIA - Youth				
9626	LA Dept Of Labor	581,334	453,400	397,300	542,800
	TOTAL INDEX	581,334	453,400	397,300	542,800
INDEX: 541417	WIA - Dislocated Workers				
9626	LA Dept Of Labor	268,866	803,200	647,200	414,200
	TOTAL INDEX	268,866	803,200	647,200	414,200

2009 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26	2007	2008	2008	2009
Community Development	ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development				
INDEX: 541706	Paint Your Heart Out-Private			
9917	Private Donations	10,400	8,000	8,800
	TOTAL INDEX	10,400	8,000	8,500
INDEX: 541748	NHS-CHDO			
9902	Home Entitlement	123,654	462,400	216,000
	TOTAL INDEX	123,654	462,400	216,000
INDEX: 541755	CDBG Program Income			
9410	Interest Earned	37,023	0	15,300
9434	Gain/Loss Sale - Securities	3,475	0	3,000
9831	Current Yr Fd Balanc	0	350,000	61,900
9845	CDBG Program Income	294,145	111,400	135,000
9940	Hud-Comm. Developmen	104,812	0	0
	TOTAL INDEX	439,455	461,400	215,200
INDEX: 541763	Home Program Income			
9410	Interest Earned	72,055	0	22,700
9434	Gain/Loss Sale - Securities	6,463	0	5,400
9831	Current Yr Fd Balanc	0	600,000	169,300
9848	Home Program Income	232,073	200,000	110,000
	TOTAL INDEX	310,591	800,000	307,400
INDEX: 541771	SHMA Program Income			
9831	Current Yr Fd Balanc	0	155,000	55,700
9857	S'Port Home Mort Prog Inc	4,244	3,500	2,300
	TOTAL INDEX	4,244	158,500	58,000
INDEX: 541789	Hope III Program Income			
9410	Interest Earned	20,040	0	6,200
9434	Gain/Loss Sale - Securities	1,598	0	-1,300
9831	Current Yr Fd Balanc	0	380,000	0
9849	Hope Program Income	25,537	20,000	0
	TOTAL INDEX	47,175	400,000	4,900
INDEX: 541946	Wheel Chair Ramp			
9940	Hud-Comm. Development	13,264	0	0
	TOTAL INDEX	13,264	0	0

2009 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26	2007	2008	2008	2009	
Community Development	ACTUAL	BUDGET	ESTIMATE	BUDGET	
DEPT: 26 Community Development					
INDEX: 542050	Leased Housing Rehabilitation				
9410	Interest Earned	3,765	0	200	0
9434	Gain/Loss Sale - Securities	189	0	-100	0
9831	Current Yr Fd Balance	0	5,000	0	0
9860	Rental Rehab Program Income	4,247	8,000	0	0
	TOTAL INDEX	8,201	13,000	100	0
INDEX: 542068	Lot Purchases				
9940	Hud-Comm. Development	11,492	0	0	0
	TOTAL INDEX	11,492	0	0	0
INDEX: 542134	Emergency Rehab				
9940	Hud-Comm. Developmen	14,091	0	0	0
	TOTAL INDEX	14,091	0	0	0
INDEX: 542217	World Changers				
9940	Hud-Comm. Development	549	0	0	0
	TOTAL INDEX	549	0	0	0
INDEX: 542233	Red River Entertainment, Section 108				
9847	Riverfront	544,836	0	0	0
9873	Downtown Entertainment & Econ Dev	220,000	0	0	0
	TOTAL INDEX	764,836	0	0	0
INDEX: 542241	EDI Loan Program				
9410	Interest Earned	4,533	0	0	0
9434	Gain/Loss Sale Of Securities	1,443	0	1,400	0
9831	Current Yr Fd Balance	0	281,300	59,300	222,000
9940	Hud-Comm. Development	135,521	0	0	0
	TOTAL INDEX	141,497	281,300	60,700	222,000
INDEX: 542258	Section 108 (SICED)				
9410	Interest Earned	108,179	0	32,800	0
9434	Gain/Loss Sale Of Securities	6,329	0	-6,100	0
9845	CDBG Program Income	26,176	0	12,300	0
9916	Other Gifts And Fede	0	1,323,700	0	1,523,700
9940	Hud-Comm. Development	-2,427	0	0	0
	TOTAL INDEX	138,257	1,323,700	39,000	1,523,700

2009 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26		2007	2008	2008	2009
Community Development		ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development					
INDEX: 542308	Home Programs				
9801	Miscellaneous	0	0	100	0
9902	Home Entitlement	1,055,198	988,600	988,600	813,300
	TOTAL INDEX	1,055,198	988,600	988,700	813,300
INDEX: 542316	Housing Programs				
9902	Home Entitlement	0	0	9,200	0
9940	Hud-Comm. Development	-349	838,600	829,400	839,100
	TOTAL INDEX	-349	838,600	838,600	839,100
INDEX: 542324	Neighborhood Recovery				
9801	Miscellaneous	0	0	0	0
9880	Home Closing Proceeds	465,867	0	0	0
9940	Hud-Comm. Development	158,335	0	0	0
	TOTAL INDEX	624,202	0	0	0
INDEX: 542332	STEP Grant				
9626	LA Dept Of Labor	81,495	110,500	110,500	110,500
	TOTAL INDEX	81,495	110,500	110,500	110,500
INDEX: 542340	ADDI				
9902	Home Entitlement	22,500	22,500	9,100	9,100
	TOTAL INDEX	22,500	22,500	9,100	9,100
INDEX: 542357	Special Projects				
9940	Hud-Comm. Development	104,514	675,000	450,000	712,700
	TOTAL INDEX	104,514	675,000	450,000	712,700
INDEX: 542365	Total Commitment				
9940	Hud-Comm. Development	348,044	700,000	210,000	225,000
	TOTAL INDEX	348,044	700,000	210,000	225,000
INDEX: 542407	Displaced Workers- Hurricane Katrina				
9626	LA Dept Of Labor	93,661	0	0	0
	TOTAL INDEX	93,661	0	0	0

2009 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26		2007	2008	2008	2009
Community Development		ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development					
INDEX	542415	Raised the Roof			
	9940	Hud-Comm. Developmen	6,622	0	0
		TOTAL INDEX	6,622	0	0
INDEX	542423	Homeowner Limited Repair			
	9940	Hud-Comm. Developmen	39,555	0	0
		TOTAL INDEX	39,555	0	0
INDEX	542506	EDI Grant Loan Repayment			
	9410	Interest Earned	15,164	0	12,700
	9434	Gain/Loss Sale Of Securities	2,625	0	2,500
	9940	Hud-Comm. Development	692,190	551,100	0
		TOTAL INDEX	709,979	551,100	15,200
INDEX	20542076	Section 108			
	9940	Hud-Comm. Development	333,207	0	0
		TOTAL INDEX	333,207	0	0
INDEX	98541979	S'Port Renewal Ltd			
	9410	Interest Earned	1,124	0	0
	9434	Gain/Loss Sale Of Securities	99	0	0
		TOTAL INDEX	1,223	0	0
INDEX	541425	Teen Works			
	9821	General Fund	375,000	375,000	375,000
		TOTAL INDEX	375,000	375,000	375,000
INDEX	541904	Housing Demolition			
	9845	CDBG Program Income	3,850	0	300
	9940	Hud-Comm. Development	0	35,000	34,700
		TOTAL INDEX	3,850	35,000	35,000
		GRAND TOTAL	14,333,007	17,832,900	12,817,100
				13,066,100	

2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Personal Services					
1001	Ofcl/Admin-Salaries	413,830	477,700	476,400	288,500
1003	Ofcl/Admin-Special	18,055	16,700	17,300	13,400
1004	Ofcl/Admin-Training	12,728	16,200	16,700	5,200
1005	Ofcl/Admin-Car Allow	14,300	16,000	19,500	0
1007	Ofcl/Admin-Membershi	200	1,700	1,800	1,700
1101	Professnl-Salaries	963,035	1,024,300	1,118,772	913,700
1102	Professnl-Overtime	1,323	3,000	5,800	3,500
1103	Professnl-Special Pa	37,753	41,800	37,822	34,900
1104	Professnl-Training	14,078	25,500	21,500	10,200
1105	Professnl-Car Allowa	0	0	3,000	3,000
1107	Professnl-Membership	2,110	1,900	1,600	1,900
1108	Professnl-Med Exams	60	0	0	0
1201	Technician-Salaries	348,344	432,300	442,000	129,200
1202	Technician-Overtime	8,133	5,000	12,000	0
1203	Technician-Special P	14,517	16,300	15,800	4,700
1204	Technician-Training	9,755	10,500	10,500	2,500
1206	Technician-Clothing	8,673	2,500	5,200	200
1207	Technician-Membershi	0	600	600	0
1208	Technician-Med Exams	360	300	300	0
1401	Paraprof.-Salaries	375,876	493,300	449,775	441,200
1402	Paraprof.-Overtime	5,392	0	5,500	500
1403	Paraprof.-Special Pa	15,320	17,300	16,234	11,900
1404	Paraprof.-Training	2,900	7,500	3,900	1,100
1407	Paraprof.-Membership	0	0	300	0
1501	Ofc/Cler-Salaries	278,631	285,800	310,427	222,300
1502	Ofc/Cler-Overtime	6,730	2,000	6,500	0
1503	Ofc/Cler-Special Pay	11,243	12,200	10,820	11,300
1504	Ofc/Cler-Training	0	4,500	1,200	900
1508	Ofc/Cler-Med Exams	0	200	300	100
1701	Serv/Maint-Salaries	160,363	112,000	130,000	0
1702	Serv/Maint-Overtime	2,359	0	500	0
1703	Serv/Maint-Special P	7,264	4,000	7,000	0
1704	Serv/Maint-Training	0	100	0	0
1706	Serv/Maint-Clothing	0	2,000	1,000	0
1708	Serv/Maint-Med Exams	51	0	0	0
1801	Employee Ret System	327,199	363,500	374,530	255,900
1803	Deferred Compensation	11,447	15,600	11,100	6,400
1805	Group Insurance	165,425	208,500	187,570	131,900
1903	Unemployment Insurance	2,601	5,000	0	0
1906	Performance Pay Raises	0	119,600	0	0
1907	Medicare Trust Contribution	37,272	36,800	41,905	23,400

2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Personal Services (continues)				
1908 Employer'S Oasdi Contribution	34,956	31,500	38,670	12,100
1913 Exemplary Youth-Wk E	43,664	54,000	44,300	54,000
1921 Wages (Work Experien	500,377	467,100	507,580	136,600
1922 Worker's Comp (Work	36,389	23,000	12,500	13,000
Total Personal Services	3,892,713	4,357,800	4,368,205	2,735,200
Material & Supplies				
2101 Postage	78,091	76,800	68,311	13,700
2102 Photo/Reproduction/Printing	10,210	5,800	7,000	3,000
2140 Books And Publications	3,378	10,000	6,600	4,800
2150 Office Supplies	63,365	66,500	70,705	37,600
2153 Office Furnishings	0	2,000	0	500
2210 Gas And Diesel Fuel	43,590	45,100	65,400	16,000
2220 Medical Supplies	196	600	300	600
2230 Custodial	2,563	600	1,600	500
2240 Chemicals	0	0	400	0
2245 Safety	2,906	500	1,000	0
2250 Consumables	10,715	13,800	12,321	11,600
2270 Hand Tools/Small Equipment	2,862	0	100	0
2271 Minor Equipment	96	0	0	0
2290 Misc. Operating Supplies	0	1,000	0	500
2291 Training Materials	3,732	22,900	25,000	32,000
2505 Motor Vehicles	27	1,000	0	500
2515 Small Engines	0	200	200	0
2520 Equipment	0	5,000	2,000	0
2540 Furniture And Fixtures	437	0	0	0
2543 Computer Software under \$500	3,431	5,500	1,800	1,800
2555 Building And Grounds	249	0	0	0
2565 Mechanical Electrical	17	0	0	0
2595 Paint	154	7,000	1,000	500
Total Material &Supplies	226,019	264,300	263,737	123,600
Contactual Services				
3120 Telephone	25,913	29,300	26,265	23,300
3121 Cellular Telephone	11,056	10,600	8,838	3,700
3170 Computer/Reproduction Equipment	7,482	13,000	6,600	6,400
3190 Misc. Op. Services	9	800	300	400
3210 Legal	13,214	0	0	0
3215 Advertising	5,250	11,200	8,700	5,200

2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Contractual Services (continued)				
3230 Professional Service	1,746,006	1,354,700	1,512,600	112,500
3235 Pubs.And Printing	267	3,700	1,200	1,000
3236 Copies	6,915	11,400	3,100	3,100
3240 Travel	283	1,900	1,102	900
3290 Tuition (Classroom T	634,960	633,400	642,680	953,800
3295 OJT Contracts	6,827	50,500	15,500	27,400
3510 Motor Vehicles	20,695	400	0	0
3520 Equipment And Tools	831	0	0	0
3530 Measuring Devices	0	0	0	0
3540 Furniture And Fixtur	460	0	0	0
3545 Computer /Reprod. Eq	30,709	28,800	34,827	18,600
3550 Communications Equip	13,017	1,500	1,500	0
3552 Audio Visual Equip	2,186	0	0	0
3555 Real Property	354	0	200	0
Total Contractual Services	2,526,434	2,151,200	2,263,412	1,156,300
Other Charges				
4110 Assessments And Taxe	0	0	400	400
4115 Recording Fees	56,949	40,200	47,400	0
4125 Promotions	347	5,000	5,800	5,500
4126 Loans	468,177	4,026,100	386,400	3,761,900
4127 Grants	2,195,617	3,803,200	2,232,900	3,692,600
4129 Grants 1099	925,489	1,119,900	1,435,900	1,061,100
4131 Liability Insurance	569	600	600	600
4132 Fidelity /Surety Bon	110	0	0	0
4149 JTPA-Needs Based Pay	134,203	115,100	110,000	114,700
4162 Civic Appropriations	1,500	0	0	0
4170 Interest-External Ex	206,703	0	400	0
4172 Substd. Housing Demo	936,316	983,300	791,300	0
4189 Notes Payable Retired	892,000	0	0	0
4190 Misc Gen Expense	0	700	200	700
4199 Program Services	272,740	79,000	66,800	48,000
Total Other Charges	6,090,720	10,173,100	5,078,100	8,685,500
Operating Reserves	0	0	0	0
Total Operating Reserves	0	0	0	0

2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Improvements & Equipment				
4510 Land	6,500	0	0	0
4515 Non-Bldg. Improvemen	7,670	2,000	0	0
4525 Buildings	466,287	5,000	0	0
4543 Computer Software	2,661	2,000	-21,800	0
4550 Ofc/Reprod Equip	137,282	42,300	59,000	17,200
4555 Audiovisual Equipmen	0	1,500	1,500	0
4557 Tools And Equipment	12,652	0	0	0
4558 Communications Equip	4,317	0	0	0
4560 Vehicles	53,376	55,000	63,400	19,800
4570 Machinery/Equip	0	85,000	56,900	0
Total Improvements & Equipment	690,745	192,800	159,000	37,000
Transfers				
5000 Transfer To Capital Proj	47,804	300,000	300,000	0
5109 Notes Payable	7,514	0	0	0
5201 Indirect Cost	198,945	220,000	220,000	224,800
5930 Transfer To Fleet Se	54,444	68,700	79,200	3,700
5935 Transfer to Information Technology	101,300	105,000	105,000	100,000
Total Transfers	410,007	693,700	704,200	328,500
GRAND TOTAL EXPENSES	13,836,638	17,832,900	12,836,654	13,066,100

2009 ANNUAL OPERATING BUDGET

COMMUNITY DEVELOPMENT

DIRECTOR
Bonnie Moore

BUDGET COORDINATOR
Annette Cash

DEPARTMENT OVERVIEW

The Department of Community Development administers a wide range of programs designed to assist low-to-moderate income persons and their neighborhoods. Many of these are funded through the U.S. Department of Housing and Urban Development (HUD), including the Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), and Emergency Shelter Grant Program (ESG). These support residents and community organizations through capital improvement projects, public services, housing and economic development. Funds are also received from the Department of Labor for the Workforce Investment Act (WIA) and STEP along with funds from Social Services for the LAJET program for job training and placement. The department is responsible for several city-funded initiatives: Restoration Tax Abatement Program, a State Tax Incentive Program, and the Enterprise Zone Program. Departmental funds are administered by three bureaus: Administration, Housing and Business Development and Workforce Development.

2008 ACCOMPLISHMENTS

The department has continued its year-round rental housing development application process for developers to seek subsidy as they apply for tax credits or revenue bonds for large single family housing projects or multifamily projects and has received applications for consideration. The Neighborhood Investment Program has made awards to 152 neighborhood/community organizations in its five year history. As a result of the Faith Builders Program, faith-based organizations have developed capacity in the development of affordable housing, and at least fifteen organizations have begun planning, acquiring property, developing housing, and/or providing public improvements. The Mayor's summer youth employment program created jobs for 250 youth. Funds allocated for public services assisted 1,149 persons in the community by helping at-risk youth through employment, recreation, tutoring, mentoring and counseling, and assisted seniors with meals, medication, and transportation. Under the Emergency Shelter Grant Program, 4,424 individuals were provided homeless services. The department funded 20 asphalt street overlays in CDBG targeted neighborhoods. Over 173 housing units received repairs, rehabilitation, or were newly constructed using HUD funds. The department has completed its affordable housing project with Grace in the Allendale area. Over 4,600 low-income youth and adults were assisted with employment and training services with Department of Labor and Social Service funds. The department also submitted a LHFA Housing Trust Fund Grant application to the State's Louisiana Housing Finance Agency.

2009 GOALS AND OBJECTIVES

- o Work as a part of the City administrative team to improve the quality of life in the City's lower-income neighborhoods.
- o Promote new housing construction and rehabilitation in the inner city.
- o Promote inner-city economic development.
- o Work with the Administration and the department of Labor to restructure the Workforce Investment Board based on the revised State Ethics Rules and Policies.
- o Relocate the Department of Community Development from the City Hall Annex Building.
- o Prepare and complete the 2009—2013 Consolidated Plan for HUD's approval in 2009.

2009 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	3,892,713	4,357,800	4,368,205	2,735,200	-37%
Materials and Supplies	226,019	264,300	263,737	123,600	-53%
Contractual Services	2,526,434	2,151,200	2,263,412	1,156,300	-46%
Other Charges	6,090,720	10,173,100	5,078,100	8,685,500	-15%
Improvements and Equipment	690,745	192,800	159,000	37,000	-81%
Transfer to Fleet Services	54,444	68,700	79,200	0	-100%
Transfer to Capital Projects Fund	47,804	300,000	300,000	0	-100%
Notes Payable	7,514	0	0	0	N/A
Transfer to General Fund	198,945	220,000	220,000	228,500	4%
Transfer to Information Technology	101,300	105,000	105,000	100,000	-5%
TOTAL	13,836,638	17,832,900	12,836,654	13,066,100	-27%
FULL-TIME POSITIONS	60	60	60	57	-5%

BUDGET CHANGES FOR 2009

Federal funding for Community Development's programs has been shrinking in recent years, including 2009. The majority of the decrease is due to removing Property Standards from Community Development and establishing a Department of Property Standards (please see pages 73-77). Due to budget constraints, the department had to eliminate three positions.

UNFUNDED NEEDS

None at this time.

2009 ANNUAL OPERATING BUDGET

DEPARTMENT
COMMUNITY DEVELOPMENT

DIVISION
ADMINISTRATION

INDEX CODE
260018

Fred Thomas, Bureau Chief

DIVISION OVERVIEW

The Administration bureau provides planning, research, program design, grant writing, program and operational monitoring, financial management and other technical and administrative functions in support of the Department's mission.

2008 ACCOMPLISHMENTS

Funded fourteen public service projects designed to address the priority needs identified in the 2004-2008 Consolidated Plan: Youth Services and Elderly Services. Utilized Federal and State Emergency Shelter Grants to fund fourteen projects to help assist homeless persons and/or prevent homelessness. The Neighborhood Investment Program funded twenty five neighborhood/community organizations in 2008. The Allendale TOTAL Commitment initiative has funded five organizations to provide affordable housing and economic development opportunities in the Allendale area. A partnership with several faith-based organizations in the MLK neighborhood has continued to help address the needs of low to moderate income individuals by providing housing and supportive services.

2009 GOALS AND OBJECTIVES

Aggressively seek funding from non-City sources. Continue to assist and build capacity in non-profit entities, faith-based entities and community organizations working in the housing area. Maintain expenditure of local, state, and federal dollars in accordance with established rules, guidelines, and regulations.

2009 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	%
					Change
Personal Services	589,491	663,500	675,600	646,600	-3%
Materials & Supplies	16,630	14,100	15,700	16,500	17%
Contractual Services	39,362	63,500	61,900	52,600	-17%
Other Charges	744,704	623,300	665,200	610,400	-2%
Improvements & Equipment	14,354	5,000	0	900	-82%
Transfers to Other Funds	109,987	377,400	377,400	77,000	-80%
TOTAL	1,514,528	1,746,800	1,795,800	1,404,000	-20%
FULL-TIME EMPLOYEES	12	12	12	11	-8%

BUDGET CHANGES FOR 2009

Transfer to Other Funds decreased because the \$300,000 capital project for asphalt overlay was not funded due to decreasing grant funds. The bureau eliminated an Office Specialist position due to budget decreases.

UNFUNDED NEEDS

None at this time.

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Public Services Funded	14	14	7
Emergency Shelter Grant Funded	14	14	14
CHDOs	4	3	3
Neighborhood Investment Program Grants	34	26	27

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	720	A	Director of Community Development	1
	722	A	Bureau Chief	1
	791	A	Assistant Director of Community Development	1
26 Office/Clerical	822	A	Confidential Secretary	1
SUBTOTAL				4
Classified				
22 Professionals	198	15	Management Analyst III	1
	231	15	Planner III	1
	468	13	Planner I	1
25 Paraprofessional	008	12	Accounting Specialist III	1
	060	11	Program Monitor	3
SUBTOTAL				7
TOTAL				11

2009 ANNUAL OPERATING BUDGET

DEPARTMENT
COMMUNITY DEVELOPMENT

DIVISION
HOUSING/BUSINESS DEV.

INDEX CODE
260067

Wavey Lester, Bureau Chief

DIVISION OVERVIEW

The Bureau of Housing and Business Development provides economic and technical support to programs which provide housing assistance for low- and moderate-income persons, and manages programs to assist new and existing businesses, particularly those owned by and catering to historically disadvantaged persons.

Programs offered by the bureau include: (1) Handicapped Accessibility Program – provides elderly/disabled citizens with improvements designed to make their homes more accessible; (2) Limited Repairs Program – an intervention program to address major system repairs needed by owner-occupants whose income is at or below 80% of the area median income; (3) HAPPI (Homebuyers Assistance Program Participation Initiative) – provides assistance through approved lenders for first-time homebuyers whose income is at or below 80% of the area median; (4) World Changers – a program sponsored by the Southern Baptist Convention Mission Board, where youth from other states repair the exterior of selected homes in low-income neighborhoods; (5) Paint Your Heart Out Shreveport – a program where local volunteers paint the homes of elderly/disabled citizens. These homeowners also receive dead bolt locks, smoke detectors and minor exterior repairs; (6) Emergency Repair Program – rehabilitates structurally-sound single-family homes with owners having income at or below 80% of the area median; (7) Raise the Roof – a volunteer program that replaces dilapidated roofs for elderly/disabled homeowners in the sixteen target neighborhoods; (8) Small Business Loan Program – provides long-term financing at low interest rates to assist for-profit businesses. Emphasis is placed on job growth, the retention of existing jobs and management training; and (9) the BEST (Business and Entrepreneurial Skills Training) program, which has trained more than 700 entrepreneurs and potential business owners in basic business skills since it began in 1987.

2008 ACCOMPLISHMENTS

In the housing area, the bureau assisted 165 elderly and/or disabled homeowners with minor exterior repairs and painting through programs such as Paint Your Heart Out, World Changers, Raise the Roof, Limited Repairs and Handicapped Accessibility. The Housing unit also assisted forty-five first time home buyers with down payment assistance. The Business Development Unit has provided technical assistance to 45 participants through the BEST program.

2009 GOALS AND OBJECTIVES

Work with faith-based groups to redevelop the areas occupied by the SNAP properties. Continue to assist small businesses and their owners. Assist low-income homeowners and prospective homeowners through the programs offered by the City and its partners.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
New housing units constructed	13	0	10
Existing units rehabilitated/reconstructed	2	8	3
Limited Repair, Raise the Roof, PYHO, Project Rebuild	113	104	100
Homes purchased with City assistance	33	42	30
Housing units receiving Emergency Assistance	15	7	20
Homes receiving Wheelchair Ramps	17	4	15
Number of Small Business/EDI loans made	0	0	3

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	%
Personal Services	644,613	716,300	705,700	665,100	-7%
Materials & Supplies	29,079	53,400	44,000	44,900	-16%
Contractual Services	100,875	55,000	47,100	54,400	-1%
Other Charges	4,042,044	8,366,100	3,450,400	7,910,700	-5%
Improvements & Equipment	499,459	13,000	24,000	6,000	-54%
Transfers to Other Funds	127,449	137,800	139,800	127,000	-8%
TOTAL	5,443,519	9,341,600	4,411,000	8,808,100	-6%
 FULL-TIME EMPLOYEES	 13	 13	 13	 11	 -15%

BUDGET CHANGES FOR 2009

Due to budget cuts, the bureau eliminated two positions - Management Assistant and an Inspector. We also reclassified the Office Specialist position to an Office Associate.

UNFUNDED NEEDS

Replacement vehicle for inspector - \$18,000.

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	722	A	Bureau Chief	1
			SUBTOTAL	1
Classified				
22 Professionals	433	13	Housing Loan Officer	2
	437	13	Management Assistant	2
	439	14	Unit Manager	1
23 Technicians	159	12	Housing Inspector	4
26 Office/Clerical	208	7	Office Associate	1
			SUBTOTAL	10
			TOTAL	11

2009 ANNUAL OPERATING BUDGET

DEPARTMENT	DIVISION	INDEX CODE
COMMUNITY DEVELOPMENT	WORKFORCE DEVELOPMENT	260109

Herman Vital, Bureau Chief

DIVISION OVERVIEW

The Bureau of Workforce Development manages training programs which are designed to improve the skills and job readiness of persons who are unemployed, underemployed, and those seeking career changes. It coordinates the services available under the Federal Workforce Investment Act (WIA), Strategies to Empower People (STEP) Program, the Louisiana Job Employment and Training (LaJET) Program. The following is a summary of each program:

- The goal of the WIA program is to increase the employment, retention, and earnings of participants and thus improve the quality of the workforce to sustain economic growth, enhance the productivity and competitiveness and reduce welfare dependency.
- The purpose of the LaJET program is to place able-bodied food stamp recipients in educational or work related activities that will increase their chances of obtaining regular employment, and thus, reduce their need for public assistance.
- The STEP program assists recipients of the Family Independence Temporary Assistance Program (FITAP) to prepare for and obtain employment through participation in various activities.

2008 ACCOMPLISHMENTS

In response to the integrated services model mandated by the Louisiana Workforce Commission, WIA staff are housed at the Caddo Career Solutions Center to provide employment related services to job-seekers and business customers. Local WIA staff and Louisiana Workforce Commission staff work side-by-side in teams to deliver services that are customer-focused and demand driven. The Department launched its seasonal Mayors Summer Youth Jobs Program for 275 youth residing in the Shreveport community. The program provided eight weeks of entry-level work experience to youth and served as a safe environment over the summer months. The youth were able to work twenty five hours per week at a wage rate of \$7.00 per hour. The WIA program/Career Solutions Center served 9,000 participants and 825 were placed in employment. The STEP Job Readiness program has completed its fourth year as of June 30, 2008, and we have a signed contract for the 2009 program year. As of June 30, 2008 the program has served 132 participants, of that number 52 completed the program and 30 obtained employment.

2009 GOALS AND OBJECTIVES

More resources will be directed to provide services to dislocated workers due to job losses taking place in the manufacturing sector. The City's Workforce Investment Act program will continue the integration process according to the redesign model in order to achieve Level I Certification at the Caddo Career Solutions Center as mandated by the Louisiana Workforce Commission. Training will be provided to members of the Shreveport Workforce Investment Board to achieve certification by the Louisiana Workforce Commission. The LaJET program will continue to provide the best services possible to mandatory and voluntary food stamp recipients.

The STEP Job Readiness program will continue to provide the best service possible to TANF clients seeking to move them into self sufficiency. We plan to have a smooth transition of LaJET and STEP program services with the changing of our physical location in 2009.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Total Participants served (WIA/CSC)	8,779	9,000	9,500
Total Participants served (LAJET)	2,843	2,630	2,850
Total Participants served (STEP)	341	468	500
Persons receiving Employment (WIA/CSC)	799	825	850
Persons receiving Employment (LaJET)	230	243	260
Persons receiving Employment (STEP)	28	60	70

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	1,629,444	1,813,000	1,788,700	1,423,500	-21%
Materials & Supplies	33,062	70,500	56,500	62,200	-12%
Contractual Services	716,655	751,200	694,200	1,049,300	40%
Other Charges	194,212	195,400	166,200	164,400	-16%
Improvements & Equipment	3,521	54,800	35,000	30,100	*-45%
Transfers to Other Funds	114,758	124,000	124,400	124,500	0%
TOTAL	2,691,652	3,008,900	2,865,000	2,854,000	-5%
FULL-TIME EMPLOYEES	35	35	35	35	0%

BUDGET CHANGES FOR 2009

There is a significant change in Contractual Services due to an increase in allocation. Budget changes in the areas of salaries represent a decrease in percentage paid LaJET Accounting Specialist from 50% to 25%. Also, STEP program salaries reflect changes due to change in Counselor/Facilitator position to Management Assistant/Facilitator. Also, budgets for LaJET and STEP represent changes in supplies, equipment and training materials to reflect a more accurate projection of actual expenditures. There were also some changes made to reflect expenditures that might needed due to change in the physical location of the programs in 2009.

UNFUNDED NEEDS

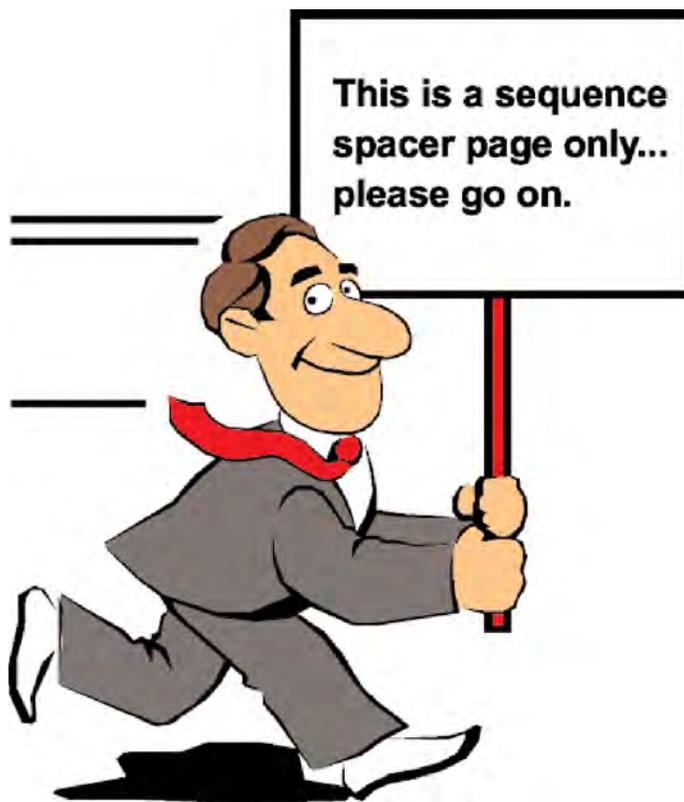
None at this time.

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	722	A	Bureau Chief	1
	791	A	Assistant Director	1
			SUBTOTAL	2
Classified				
22 Professionals	003	16	Accountant III	1
	437	13	Management Asst.	4
	439	14	Unit Manager	2
25 Para/Prof	008	12	Accounting Specialist III	1
	051	12	Counselor	9
	052	12	Job Developer	4
	378	12	Senior Program Monitor	1
	437	11	Administrative Asst.	1
26 Office/Clerical	057	09	Management Information System Tech	7
	208	07	Office Associate	2
	209	09	Office Specialist	1
			SUBTOTAL	33
			TOTAL	35

2009 ANNUAL OPERATING BUDGET

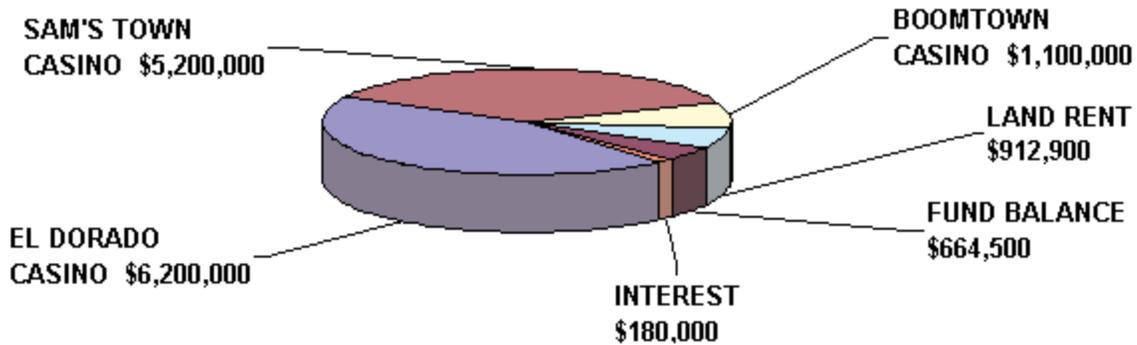


RIVERFRONT DEVELOPMENT



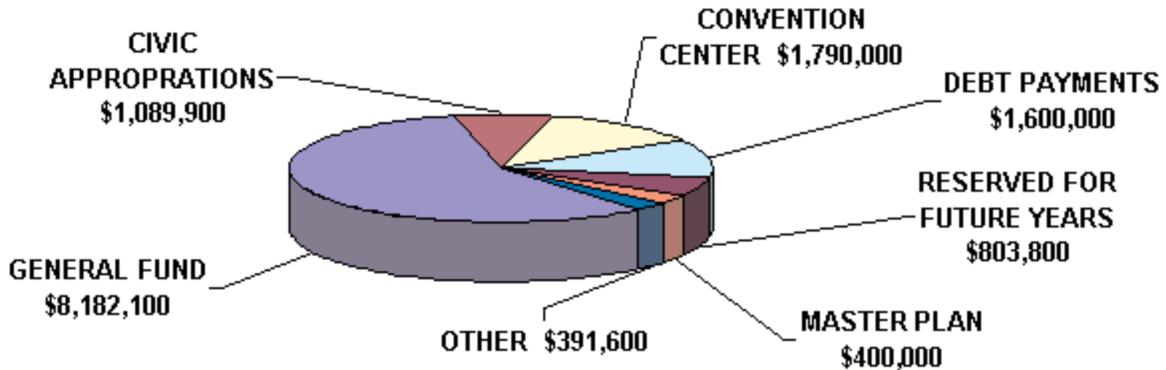
2009 ANNUAL OPERATING BUDGET

RIVERFRONT FUND REVENUE SOURCES



Shreveport receives most of its Riverfront Development funds from El Dorado and Sam's Town Casinos, which are located on the Shreveport side of the Red River. Revenue from Boomtown is shared between Shreveport and Bossier City.

USES OF RIVERFRONT DEVELOPMENT FUNDS



Shreveport uses its Riverfront Development funds to pay debt associated with the Downtown Entertainment District and the relocation of City Hall downtown, to provide funds to various community and civic groups, to pay Convention Center expenses and for professional services contracts and capital projects. \$803,800 remains in reserve for future years.

2009 ANNUAL OPERATING BUDGET

RIVERFRONT DEVELOPMENT FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2008	2,279,700
2008 Estimated Revenues	13,573,600
2008 Total Available for Expenditures	15,853,300
2008 Estimated Expenditures	15,188,800
Fund Balance December 31, 2008	664,500
2009 Estimated Revenues	13,592,900
2009 Total Available for Expenditures	14,257,400
2009 Estimated Expenditures	13,453,600
Estimated Operating Reserve as of December 31, 2009	803,800

2009 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 20

DEPT 20 RIVERFRONT DEVELOPMENT

INDEX 200345

		2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
9208	Land Rent	462,876	462,900	462,900	462,900
9209	Rent Fbo	450,000	450,000	450,000	450,000
9410	Interest Earned	242,633	150,000	180,000	180,000
9434	Gain/Loss Sale Of Securities	25,051	0	(21,800)	0
9801	Miscellaneous	6,636	0	2,500	0
9831	Current Yr Fd Balance	0	1,843,300	2,279,700	664,500
9861	Casino Magic	1,125,717	1,200,000	1,100,000	1,100,000
9867	Hollywood Casino	4,615,757	4,650,000	4,800,000	4,800,000
9868	Hollywood Casino Gaming Revenue	1,396,309	1,375,000	1,400,000	1,400,000
9869	Sam's Town Casino Head Tax	4,159,552	4,150,000	4,150,000	4,150,000
9878	Sam's Town Casino Gaming Revenue	1,069,554	1,000,000	1,050,000	1,050,000
TOTAL INDEX		13,554,085	15,281,200	15,853,300	14,257,400

2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Personal Services				
1004 Ofcl/Admin-Training	551	0	0	0
1101 Professional-Salaries	92,892	75,000	73,300	73,300
1103 Professional-Special Pa	1,580	0	2,000	2,000
1104 Professional-Training	1,892	400	400	200
1105 Professional-Car Allowa	4,275	4,200	4,200	0
1309 Prot.Serv.-Spec Even	0	250,000	250,000	250,000
1404 Paraprofessional - Training	451	0	0	0
1803 Deferred Compensation	5,877	4,600	6,000	6,000
1805 Group Insurance	4,016	5,000	3,600	4,000
1907 Medicare Trust Contribution	1,488	1,800	1,200	1,200
Total Personal Services	113,022	341,000	340,700	336,700
Material & Supplies				
2101 Postage	391	1,000	1,000	1,000
2102 Photo/Repord/Printin	300	5,000	3,000	3,000
2140 Books And Pubs.	480	800	500	500
2150 Office Supplies	699	800	800	800
2250 Consumables	306	200	200	200
2290 Misc. Operating Supplies	60	0	0	0
Total Material &Supplies	2,236	7,800	5,500	5,500
Contractual Services				
3120 Telephone	2,772	3,500	2,800	2,800
3121 Cellular Telephone	1,867	2,000	2,500	2,500
3170 Computer/Reprod. Equipment	0	0	200	0
3190 Misc. Operating Services	3,387	0	15,000	15,000
3215 Advertising	138	10,000	10,000	10,000
3230 Professional Service	2,384,752	2,850,000	2,725,000	2,189,000
3235 Pubs. & Printing	574	0	2,000	2,000
3236 Copies	0	100	100	100
3240 Travel	2,269	20,000	25,000	12,500
Total Contractual Services	2,395,759	2,885,600	2,782,600	2,233,900

2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Other Charges				
4120 City Memberships	0	5,000	1,000	3,000
4125 Promotions	559	5,000	2,500	2,500
4126 Loans	0	0	0	0
4162 Civic Appropriations	2,930,656	2,982,500	2,982,500	1,089,900
Total Other Charges	2,931,215	2,992,500	2,986,000	1,095,400
Operating Reserves				
4295 Operating Reserves	0	2,364,300	0	803,800
Total Operating Reserves	0	2,364,300	0	803,800
Improvements & Equipment				
	0	0	0	0
Total Improvements & Equipment	0	0	0	0
Transfers				
5000 Transfer To Capital Projects	2,740,264	1,040,000	1,193,000	0
5109 Notes Payable	1,512,746	1,600,000	1,600,000	1,600,000
5201 Indirect Cost	49,500	50,000	50,000	52,000
5208 Transfer To General	3,300,000	4,000,000	4,200,000	8,130,100
5501 Transfer to Hotel Fund	0	0	531,000	0
5908 Trans To Community Dev	180,000	0	0	0
Total Transfers	7,782,510	6,690,000	7,574,000	9,782,100
GRAND TOTAL EXPENSES	13,224,742	15,281,200	13,688,800	14,257,400

2009 ANNUAL OPERATING BUDGET

CIVIC APPROPRIATIONS FROM THE RIVERFRONT

ORGANIZATION	2008 FUNDING	2009 REQUEST	2009 BUDGETED
African-American Multi-Cultural Tourism Commission	40,000	75,000	5,000
Barksdale Air Show (Military Affairs Council)	10,000	15,000	2,250
Barksdale Forward	112,500	112,500	0
BizCamp	60,000	100,000	10,000
Caddo Council on Aging	67,500	75,000	15,200
Caddo Council on Alcoholism/ Drug Abuse	20,000	25,000	4,500
CARA Center (Christus Schumpert)	0	10,000	0
Centerpoint	30,000	50,000	6,750
Community Renewal International	75,000	150,000	12,500
Contingency	46,000	0	0
December on the Red	16,500	20,000	0
Gingerbread House	10,000	25,000	2,250
Goodwill Industries	0	57,950	0
Hilman House	0	10,000	0
Independence Bowl	100,000	100,000	90,000
LSU-S Center for Business Research	25,000	25,000	5,000
Multi-Cultural Center of the South (operating support)	200,000	200,000	200,000
Neighborhood Investment Program	350,000	350,000	255,000
Northwest Louisiana Food Bank	10,000	10,000	2,250
Providence House	75,000	100,000	16,900
Robinson Film Center	200,000	200,000	25,000
Sci-Port	340,000	350,000	68,900
Shreveport Green	140,000	150,000	25,000
Shreveport Regional Arts Council (SRAC)	640,000	640,000	125,000
Shreveport Regional Sports Authority (BassMasters)	0	0	150,000
Shreveport Regional Sports Authority (operating)	275,000	275,000	61,900
State Fair of Louisiana (security costs)	20,000	50,000	0
Volunteers for Youth Justice (FINS family services program)	90,000	90,000	0
Volunteers for Youth Justice (JUMPSTART/CASA program)	20,000	50,000	4,500
Volunteers of America (Dress for Success program)	10,000	20,000	2,000
TOTAL	2,982,500	3,335,450	1,089,900

Funding for Barksdale Forward, security costs at the State Fair and the FINS program has been moved to the General Fund.

2009 ANNUAL OPERATING BUDGET

DEPARTMENT
OFFICE OF THE MAYOR

DIVISION
RIVERFRONT DEVELOPMENT

INDEX CODE
200345

DIVISION OVERVIEW

The Riverfront Development Special Revenue Fund is responsible for the collection and expenditure of funds from riverboat gaming activities. Funds are used for capital projects and for riverfront and economic development.

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	113,022	341,000	340,700	336,700	-1%
Materials & Supplies	2,236	7,800	5,500	5,500	-29%
Contractual Services	2,395,789	2,885,600	2,782,600	2,233,900	-23%
Other Charges	2,931,215	2,992,500	2,986,000	1,095,400	-63%
Operating Reserves	0	2,364,300	0	803,800	-66%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	7,782,510	6,690,000	7,574,000	9,782,100	46%
TOTAL	13,224,772	15,281,200	13,688,800	14,257,400	-7%
FULL-TIME EMPLOYEES	1	1	1	1	0%

BUDGET CHANGES FOR 2009

The 2009 Riverfront Development Fund budget includes:

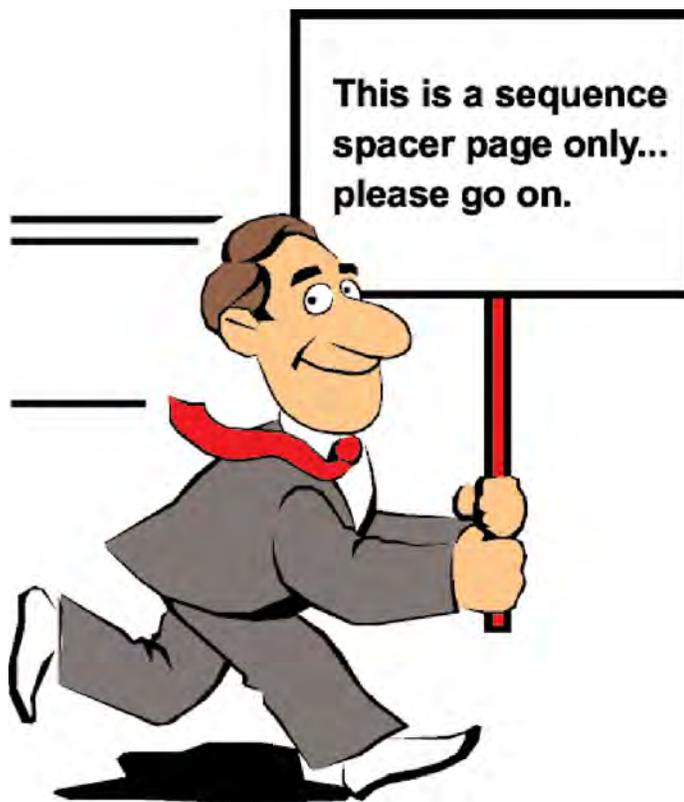
- \$1,089,900 (in Other Charges) for payments to various civic agencies for economic development and community service activities. This will fund first quarter 2009 grants to these agencies. Additional funding will be contingent on revenues being available.
- \$400,000 to continue the Master Planning process, in addition to the \$250,000 approved in 2008. If the City receives significant mineral lease revenues, it is possible that this will be paid from those funds.
- \$255,000 (in Other Charges) for the Neighborhood Investment Program.
- \$1,600,000 (in Transfers to Other Funds) for debt payments on Government Plaza and the Section 108 loan for the Red River Entertainment District projects. If the City receives significant mineral lease revenues, it is possible that \$6.2 million of those funds could be used to pay off these debts, freeing up Riverfront funds for other purposes.
- Funds (in Contractual Services) to pay for Convention Center operations. For 2009, this is budgeted at \$1,790,000.
- \$250,000 in Personal Services to allow the Police Department to increase patrols in the downtown area, particularly on the Riverfront.
- An Operating Reserve of \$803,800.
- A transfer of \$8,130,100 to the General Fund, to help maintain current levels of service and increase the Operating Reserve.

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	801	A	Film and Entertainment Coordinator	1
			TOTAL	1

2009 ANNUAL OPERATING BUDGET



POLICE GRANTS



2009 ANNUAL OPERATING BUDGET

SUMMARY OF POLICE GRANTS

PRIOR-YEAR AWARDS

GRANTS	Carry-over Funding
AFIS 2008	192,400
Cameras Against Crime 2006	44,000
DARE Grant 2008	59,100
Federal ATF Grant 2008	10,500
Federal Interoperability Grant 2007	3,997,000
Federal Justice Assistance Grant 2006	10,500
Federal Justice Assistance Grant 2007	274,000
Federal Justice Assistance Grant 2008	84,300
High-Intensity Drug Trafficking Area Grant 08	24,000
Integrated Criminal Apprehension 2005	8,000
Knock Talk 2005	1,600
Org Crime Drug Enforcement Task Force	59,000
PSN Anti-Gang Initiative 2007	50,000
Reduction of Crack/Drug Houses	2,000
Safe Streets 2008	22,500
Shreveport Enforcement Project 2008	60,000
Terrorism Prevention Program 2007	114,700
SUBTOTAL	5,013,600

2009 FUNDING

AFIS 2009	384,900
Cops 2008 Universal Hiring Program	395,000
DARE Grant 2009	97,300
Federal ATF 2009	14,000
High-Intensity Drug Trafficking Area Grant 2009	32,000
ORG Crime Drug Enforcement Task Force 2009	79,000
PSN Anti-Gang Initiative 2008	12,000
Safe Streets	30,000
Shreveport PD Year Long 2009	65,000
SUBTOTAL	1,109,200
TOTAL	6,122,800

2009 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 POLICE GRANTS

INDEX 25250274

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
DARE Grant 2006				
9926 State Grant	54,344	0	0	0
TOTAL INDEX	54,344	0	0	0

INDEX 26250274

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
DARE Grant 2007				
9926 State Grant	60,037	107,700	107,700	0
TOTAL INDEX	60,037	107,700	107,700	0

INDEX 27250274

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
DARE Grant 2008				
9926 State Grant	0	107,700	38,200	59,100
TOTAL INDEX	0	107,700	38,200	59,100

INDEX 28250274

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
DARE Grant 2009				
9926 State Grant	0	0	0	97,300
TOTAL INDEX	0	0	0	97,300

INDEX 26250373

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
AFIS 2006				
9926 State Grant	199,311	0	0	0
TOTAL INDEX	199,311	0	0	0

2009 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 POLICE GRANTS

INDEX 27250373

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
AFIS 2007				
9926 State Grant	190,418	192,500	192,500	0
TOTAL INDEX	190,418	192,500	192,500	0

INDEX 25250373

25250373

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
AFIS 2008				
9926 State Grant	0	384,900	192,500	192,400
TOTAL INDEX	0	384,900	192,500	192,400

INDEX 26250373

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
AFIS 2009				
9926 State Grant	0	0	0	384,900
TOTAL INDEX	0	0	0	384,900

INDEX 21250381

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Reduction of Crack/Drug Houses				
9831 Current Yr Fd Balance	0	4,900	500	2,000
TOTAL INDEX	0	4,900	500	2,000

INDEX 25250415

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Weed and Seed (Highland Core)				
9916 Other Gifts And Fede	13,064	0	0	0
TOTAL INDEX	13,064	0	0	0

2009 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 POLICE GRANTS

INDEX 25250423

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Weed & Seed (Highland Special Emphasis)				
9916 Other Gifts And Fede	2,300	0	0	0
TOTAL INDEX	2,300	0	0	0

INDEX 26250431

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Shreveport Enforcement Project 2006				
9926 State Grant	71,369	0	0	0
TOTAL INDEX	71,369	0	0	0

INDEX 27250431

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Shreveport Enforcement Project 2007				
9926 State Grant	0	62,000	62,000	0
TOTAL INDEX	0	62,000	62,000	0

INDEX 28250431

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Shreveport Enforcement Project 2008				
9926 State Grant	0	82,000	82,000	60,000
TOTAL INDEX	0	82,000	82,000	60,000

INDEX 29250431

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Shreveport PD Year Long 2009				
9926 State Grant	0	0	0	65,000
TOTAL INDEX	0	0	0	65,000

2009 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 POLICE GRANTS

INDEX	25250506				
		2007	2008	2008	2009
		ACTUAL	BUDGET	ESTIMATE	BUDGET
Knock & Talk 2005					
9831	Current Yr Fd Balanc	0	1,600	0	1,600
TOTAL INDEX		0	1,600	0	1,600

INDEX	26250530				
		2007	2008	2008	2009
		ACTUAL	BUDGET	ESTIMATE	BUDGET
Org Crime Drug Enforcement Task Force 2006					
9916	Other Gifts And Fede	53,803	0	0	0
TOTAL INDEX		53,803	0	0	0

INDEX	27250530				
		2007	2008	2008	2009
		ACTUAL	BUDGET	ESTIMATE	BUDGET
Org Crime Drug Enforcement Task Force 2007					
9916	Other Gifts And Fede	11,799	59,000	59,000	0
TOTAL INDEX		11,799	59,000	59,000	0

INDEX	28250530				
		2007	2008	2008	2009
		ACTUAL	BUDGET	ESTIMATE	BUDGET
Org Crime Drug Enforcement Task Force 2008					
9916	Other Gifts And Fede	0	79,000	20,000	59,000
TOTAL INDEX		0	79,000	20,000	59,000

INDEX	29250530				
		2007	2008	2008	2009
		ACTUAL	BUDGET	ESTIMATE	BUDGET
Org Crime Drug Enforcement Task Force 2009					
9916	Other Gifts And Fede	0	0	0	79,000
TOTAL INDEX		0	0	0	79,000

2009 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 POLICE GRANTS

INDEX 26250548

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
High-Intensity Drug Trafficking Area Grant 06				
9916 Other Gifts And Fede	12,893	0	0	0
TOTAL INDEX	12,893	0	0	0

INDEX 27250548

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
High-Intensity Drug Trafficking Area Grant 07				
9916 Other Gifts And Fede	131	22,500	22,500	0
TOTAL INDEX	131	22,500	22,500	0

INDEX 28250548

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
High-Intensity Drug Trafficking Area Grant 08				
9916 Other Gifts And Fede	0	32,000	8,000	24,000
TOTAL INDEX	0	32,000	8,000	24,000

INDEX 29250548

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
High-Intensity Drug Trafficking Area Grant 09				
9916 Other Gifts And Fede	0	0	0	32,000
TOTAL INDEX	0	0	0	32,000

INDEX 25250613

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Integrated Criminal Apprehension 2005				
9831 Current Yr Fd Balanc	0	8,000	0	8,000
TOTAL INDEX	0	8,000	0	8,000

2009 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 POLICE GRANTS

INDEX 26250639

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Terrorism Prevention Program 2006				
9926 State Grant	155,022	155,100	155,100	0
TOTAL INDEX	155,022	155,100	155,100	0

INDEX 27250639

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Terrorism Prevention Program 2007				
9926 State Grant	0	155,100	0	114,700
TOTAL INDEX	0	155,100	0	114,700

INDEX 250647

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Federal Interoperability Grant				
9916 Other Gifts And Fede	270,766	1,015,000	1,015,000	0
9928 Caddo Parish	0	0	130,150	0
TOTAL INDEX	270,766	1,015,000	1,145,150	0

INDEX 27250647

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Federal Interoperability Grant 07				
9821 General Fund	0	100,000	100,000	0
9831 Current Yr Fd Balance	0	0	0	1,000,000
9916 Other Gifts And Fede	3,005	3,000,000	3,000	2,997,000
9998 Other Funds	0	900,000	900,000	0
TOTAL INDEX	3,005	4,000,000	1,003,000	3,997,000

INDEX 250654

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Solving Cold Cases with DNA				
9916 Other Gifts And Fede	83,856	62,000	62,000	0
TOTAL INDEX	83,856	62,000	62,000	0

2009 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 POLICE GRANTS

INDEX 250662

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Federal Judicial Assistance Grant				
9410 Interest Earned	886	0	0	0
9434 Gain/Loss Sale Of Securities	18	0	0	0
9831 Current Yr Fwd Balance	0	9,600	9,600	0
TOTAL INDEX	904	9,600	9,600	0

INDEX 26250662

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Federal Justice Assistance Grant 2006				
9410 Interest Earned	5,366	0	0	0
9434 Gain/Loss Sale Of Securities	442	0	0	0
9831 Current Yr Fwd Balance	0	78,800	78,800	10,500
TOTAL INDEX	5,808	78,800	78,800	10,500

INDEX 27250662

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Federal Justice Assistance Grant 2007				
9410 Interest Earned	1,560	0	0	0
9434 Gain/Loss Sale Of Securities	1,070	0	0	0
9831 Current Yr Fwd Balance	0	274,000	0	274,000
9916 Other Gifts And Fede	273,930	0	0	0
TOTAL INDEX	276,560	274,000	0	274,000

INDEX 28250662

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Federal Justice Assistance Grant 2008				
9831 Current Yr Fwd Balance	0	0	0	84,300
9916 Other Gifts And Fede	0	0	84,300	0
TOTAL INDEX	0	0	84,300	84,300

2009 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 POLICE GRANTS

INDEX 26250670

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Multi-Jurisdictional Task Force 2006				
9821 General Fund	8,793	0	0	0
9926 State Grant	55,455	0	0	0
TOTAL INDEX	64,248	0	0	0

INDEX 27250670

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Multi-Jurisdictional Task Force 2007				
9821 General Fund	0	10,200	10,200	0
9926 State Grant	0	61,100	61,100	0
9928 Caddo Parish	10,175	10,200	10,200	0
TOTAL INDEX	10,175	81,500	81,500	0

INDEX 28250670

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Multi-Jurisdictional Task Force 2008				
9821 General Fund	0	10,200	0	0
9926 State Grant	0	61,100	0	0
9928 Caddo Parish	0	10,200	0	0
TOTAL INDEX	0	81,500	0	0

INDEX 29250670

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Multi-Jurisdictional Task Force 2009				
	0	0	0	0
	0	0	0	0
TOTAL INDEX	0	0	0	0

2009 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 POLICE GRANTS

INDEX 26250688

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Street Reduction of Crime 2006				
9821 General Fund	5,290	0	0	0
9926 State Grant	15,870	0	0	0
TOTAL INDEX	21,160	0	0	0

INDEX 27250688

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
ICAP 2007				
9921 General Fund	0	7,000	7,000	0
9926 State Grant	16,502	20,900	20,900	0
TOTAL INDEX	16,502	27,900	27,900	0

INDEX 26250696

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Safe Streets 2006				
9916 Other Gifts And Fede	14,243	0	0	0
TOTAL INDEX	14,243	0	0	0

INDEX 27250696

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Safe Streets 2007				
9916 Other Gifts And Fede	3,295	22,500	22,500	0
TOTAL INDEX	3,295	22,500	22,500	0

INDEX 28250696

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Safe Streets 2008				
9916 Other Gifts And Fede	0	30,000	7,500	22,500
TOTAL INDEX	0	30,000	7,500	22,500

2009 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 POLICE GRANTS

INDEX 29250696

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Safe Streets 2009				
9916 Other Gifts And Fede	0	0	0	30,000
TOTAL INDEX	0	0	0	30,000

INDEX 250704

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Camera's Against Crime 2006				
9831 Current Yr Fwd Balance	0	150,000	106,000	44,000
TOTAL INDEX	0	150,000	106,000	44,000

INDEX 250720

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Federal ATF Grant 2005				
9916 Other Gifts And Fede	42,803	0	0	0
TOTAL INDEX	42,803	0	0	0

INDEX 27250720

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Federal ATF Grant 2007				
9916 Other Gifts And Fede	0	10,000	10,000	0
TOTAL INDEX	0	10,000	10,000	0

INDEX 28250720

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Federal ATF Grant 2008				
9916 Other Gifts And Fede	0	14,000	3,500	10,500
TOTAL INDEX	0	14,000	3,500	10,500

2009 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 POLICE GRANTS

INDEX 29250720

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Federal ATF Grant 2009				
9916 Other Gifts And Fede	0	0	0	14,000
TOTAL INDEX	0	0	0	14,000

INDEX 250738

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Gun Crime Reduction				
9926 State Grant	23,071	0	0	0
TOTAL INDEX	23,071	0	0	0

INDEX 27250738

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
PSN-Combination-Gun Crime Reduction 2007				
9926 State Grant	0	15,000	15,000	0
TOTAL INDEX	0	15,000	15,000	0

INDEX 250746

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Anti-Gang Initiative				
9926 State Grant	48,575	30,300	30,300	0
TOTAL INDEX	48,575	30,300	30,300	0

INDEX 27250746

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
PSN Anti-Gang Initiative 2007				
9926 State Grant	0	40,000	0	50,000
TOTAL INDEX	0	40,000	0	50,000

2009 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 POLICE GRANTS

INDEX 28250746

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
PSN Anti-Gang Initiative 2008				
9926 State Grant	0	0	0	12,000
TOTAL INDEX	0	0	0	12,000

INDEX 250753

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Cops 2008 Universal Hiring Program				
9921 General Fund	0	0	0	100,000
9916 Other Gifts And Fede	0	0	0	295,000
TOTAL INDEX	0	0	0	395,000

GRAND TOTAL	1,709,442	7,396,100	3,627,050	6,122,800
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2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Personal Services				
1101 Professnl-Salaries	0	0	0	0
1201 Technician-Salaries	278,725	432,700	288,400	433,000
1202 Technician-Overtime	16,571	26,100	17,400	26,100
1203 Technician-Special P	4,163	7,000	4,500	7,500
1302 Prot.Serv.-Overtime	392,696	848,200	441,200	557,800
1303 Prot.Serv.-Special P	803	0	0	0
1304 Prot.Serv.-Training	1,976	18,800	4,600	12,100
1311 Prot.Serv.-Stcivservs	66,000	132,000	96,000	428,300
1502 Ofc/Cler-Overtime	1,616	0	0	0
1801 Employee Ret System	39,686	42,000	28,000	42,000
1802 Civ.Serv.Ret.Sys/Sta	16,617	20,400	14,200	54,100
1805 Group Insurance	56,167	90,600	57,800	96,400
1907 Medicare Trust Contr	5,299	7,600	4,800	11,600
Total Personal Services	880,319	1,625,400	956,900	1,668,900
Material & Supplies				
2150 Office Supplies	69	0	0	0
2245 Safety	0	0	0	3,000
2270 Hand Tools/Small Equ	619	20,500	10,500	7,900
2543 Computer Software under \$500	158	5,900	5,000	4,800
Total Material &Supplies	846	26,400	15,500	15,700
Contractual Services				
3120 Telephone	100	0	0	0
3121 Cellular Telephone	1,014	4,500	4,500	7,100
3170 Computer/Reprod Equi	0	53,500	30,000	27,400
3230 Professional Service	226,501	525,900	77,100	541,200
3240 Travel	3,005	0	0	2,200
Total Contractual Services	230,620	583,900	111,600	577,900

2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Other Charges				
4125 Promotions	27,401	30,400	15,200	27,200
4162 Civic Appropriations	78,781	141,800	4,800	184,500
Total Other Charges	106,182	172,200	20,000	211,700
Operating Reserves	0	0	0	0
Total Operating Reserves	0	0	0	0
Improvements & Equipment				
4543 Computer Software	1,800	77,500	0	0
4550 Office/Reproduction Equipment	707,629	4,628,600	1,159,350	3,608,100
4555 Audiovisual Equipment	54,137	50,100	45,000	0
4557 Tools And Equipment	301,933	0	0	40,500
4558 Communications Equip	153,618	232,000	154,400	0
Total Improvements & Equipment	1,219,117	4,988,200	1,358,750	3,648,600
Transfers	0	0	0	0
Total Transfers	0	0	0	0
GRAND TOTAL EXPENSES	2,437,084	7,396,100	2,462,750	6,122,800

2009 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
D.A.R.E.

INDEX CODE
29250274

GRANT OVERVIEW

The DARE grant is funded by the State of Louisiana and promotes the Drug Abuse Resistance Education Program in elementary schools in the City of Shreveport. The grant reimburses the City of Shreveport for a portion of salaries, benefits, and supplies.

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Number of students taught	18,217	17,839	17,839
Number of classes taught	867	888	888

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	87,776	84,119	84,119	83,300	-1%
Other Charges	15,164	13,178	13,178	14,000	6%
TOTAL	102,940	97,297	97,297	97,300	0%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2009

None

2009 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
A. F. I. S.

INDEX CODE
29250373

GRANT OVERVIEW

The Shreveport Police Department acts as regional hub for the Automated Fingerprint Identification System (AFIS), and serves 35 agency live scan sites. This grant funds salary for A.F.I.S. personnel at the Shreveport Police Department who perform duties using highly technical equipment associated with the on-going program. A.F.I.S. personnel duties include fingerprinting, criminal data entry, warrant checks and photographing of arrested persons, and use the A.F.I.S. system to check fingerprints against the file of persons with criminal records.

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Number of cases processed	72,468	73,825	75,600
Number of live scan sites active	35	35	35

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	384,900	384,900	384,900	384,900	0%
TOTAL	384,900	384,900	384,900	384,900	0%
FULL-TIME EMPLOYEES	13	13	13	13	0%

BUDGET CHANGES FOR 2009

None

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	973	12	AFIS Administrator	1
23 Technicians	425	8	AFIS Operator	9
25 Paraprofessionals	480	10	AFIS Supervisor	3
TOTAL				13

2009 ANNUAL OPERATING BUDGET

DEPARTMENT	GRANT	INDEX CODE
POLICE GRANTS	ORGANIZED CRIME DRUG ENFORCEMENT TASK FORCE	2250530

GRANT OVERVIEW

The Organized Crime Drug Enforcement Task Force grant provides overtime funds to the Police Department for officers working with federal agencies to reduce and disrupt the local drug trade.

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Narcotics Organizations Disrupted	4	4	4

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	33,553	79,000	79,000	79,000	0%
TOTAL	33,553	79,000	79,000	79,000	0%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2009

None.

2009 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
H.I.D.T.A.

INDEX CODE
29250548

GRANT OVERVIEW

The High Intensity Drug Trafficking Area grant provides funds to the Police Department for overtime and equipment to reduce and disrupt the local drug trade.

PERFORMANCE MEASURES

	2007	2008	2009
	Actual	Estimate	Goal
Number of Arrests	57	50	50
Value of Drugs Seized	\$2,023,224	\$2,000,000	\$2,000,000

RESOURCES AVAILABLE

	2007	2008	2008	2009	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	25,343	32,000	32,000	32,000	5%
TOTAL	25,343	32,000	32,000	32,000	5%

FULL-TIME EMPLOYEES	0	0	0	0	0%
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BUDGET CHANGES FOR 2009

None

2009 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE GRANTS**

**GRANT
SAFE STREETS AND
GANG TASK FORCE**

**INDEX CODE
29250696**

GRANT OVERVIEW

The Safe Streets and Gang Task Force Grant provide the overtime funds to the Police Department for officers working with the Federal Bureau of Investigation to reduce and disrupt violent crime.

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Value of seized drugs	701,450	500,000	500,000
Arrests	18	20	20

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	17,932	30,000	30,000	30,000	0%
TOTAL	17,932	30,000	30,000	30,000	0%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2009

None.

2009 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
FEDERAL ATF GRANT

INDEX CODE
29250720

GRANT OVERVIEW

The Federal ATF Grant provides overtime funding to the Police Department for officers working with the local office of the Bureau of Alcohol, Tobacco and Firearms to reduce and disrupt crime involving firearms.

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Firearm Seizures	8	4	4
Arrests	29	15	15

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	8,619	14,000	14,000	14,000	0%
TOTAL	8,619	14,000	14,000	14,000	0%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2009

None.

2009 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
PSN ANTI-GANG INITIATIVE

INDEX CODE
28250746

GRANT OVERVIEW

The Project Safe Neighborhood Anti-Gang Initiative is a joint proposal between the Shreveport Police Department and Caddo Parish Sheriff's Office that is designed to implement a strategic approach in identifying and arresting individuals implicated as major offenders of gang activity and violent crimes.

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Maintain active list of 10 offenders of violent crimes	15	15	15
Arrest at least 2 Individuals Identified	0	1	2

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Materials and Supplies	0	900	900	900	0%
Contractual Services	0	7,100	7,100	7,100	0%
Improvements and Equipment	0	4,000	4,000	4,000	0%
TOTAL	0	12,000	12,000	12,000	0%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2009

No Overtime Funded for 2009, Equipment Only.

2009 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
COPS 2008 UNIVERSAL
HIRING PROGRAM

INDEX CODE
250753

GRANT OVERVIEW

The COPS Universal Hiring Program funds up to \$750,000 over three years to hire ten additional police officers.

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Hire ten additional police officers.	0	0	10

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	0	0	0	395,000	0%
TOTAL	0	0	0	395,000	0%
FULL-TIME EMPLOYEES	0	0	0	10	0%

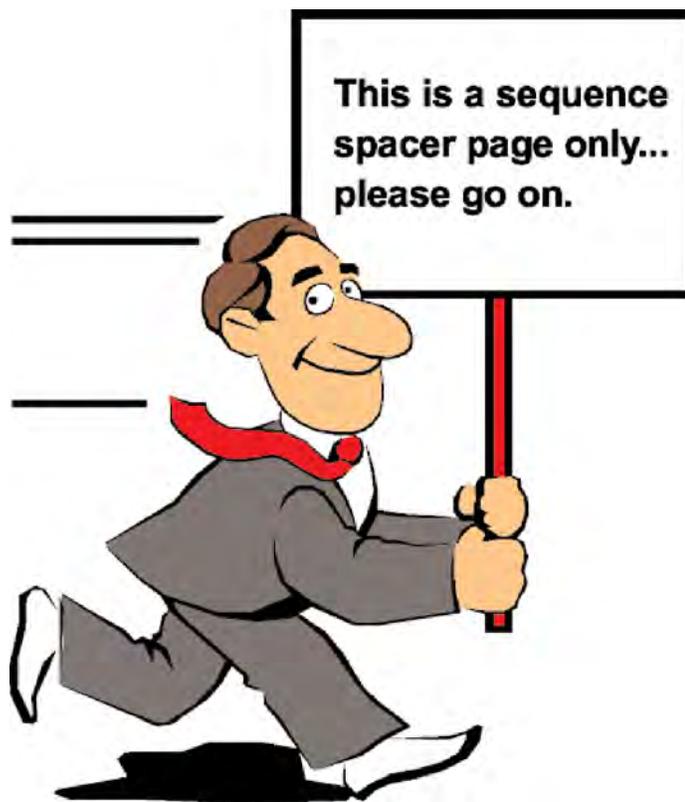
BUDGET CHANGES FOR 2009

New for 2009.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Civil Service				
24 Police Officer	947		Police Officer	10
			TOTAL	10

2009 ANNUAL OPERATING BUDGET



SHREVEPORT REDEVELOPMENT AGENCY



2009 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 23

DEPT 23 REDEVELOPMENT AGENCY

INDEX 230102

		2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
9208	Land Rent	500	500	200	200
9410	Interest Earned	6,554	4,000	2,500	2,600
9434	Gain/Loss Sale Of Securities	532	0	(400)	0
9820	Disposal of Land	25,854	88,600	25,000	25,000
9821	General Fund	0	0	109,900	113,900
TOTAL INDEX		33,440	93,100	137,200	141,700

2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Personal Services	0	0	0	0
Total Personal Services	0	0	0	0
Material & Supplies	0	0	0	0
Total Material & Supplies	0	0	0	0
Contractual Services				
3190 Misc. Op. Services	291	0	0	0
3230 Professional Service	6,477	70,000	15,000	84,200
Total Contractual Services	6,768	70,000	15,000	84,200
Other Charges				
4172 Substandard Housing Demolition	0	10,000	0	20,000
Total Other Charges	0	10,000	0	20,000
Operating Reserves	0	0	0	0
Total Operating Reserves	0	0	0	0
Improvements & Equipment				
4510 Land	21,250	13,100	8,300	37,500
Total Improvements & Equipment	21,250	13,100	8,300	37,500
Transfers	0	0	0	0
Total Transfers	0	0	0	0
GRAND TOTAL EXPENSES	28,018	93,100	23,300	141,700

2009 ANNUAL OPERATING BUDGET

SHREVEPORT REDEVELOPMENT AGENCY FUND

DIRECTOR
Council Chair

BUDGET COORDINATOR
Sharon Pilkinton

OVERVIEW

In 2000, the City Council created the Shreveport Redevelopment Agency's Special Revenue Fund. The Redevelopment Agency (SRA) is authorized by State law and the City's Redevelopment Plan to acquire and land bank vacant adjudicated properties for future projects in designated Redevelopment areas. The SRA's budget is designed to be used as a revolving fund, to allow for the purchase and resale of properties. The City Council currently serves as the Redevelopment Agency.

2009 BUDGET HIGHLIGHTS

The SRA has not been as active since the sale of properties owned by the SRA was complicated by the 2006 amendments to Article 1, Section IV of the Louisiana Constitution. However, if Act 936 of 2008 is adopted by the electorate on November 4, 2008, the activity of the SRA will increase.

RESOURCES

Appropriations	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Contractual Services	6,768	70,000	15,000	84,200
Other Charges	0	10,000	0	20,000
Improvements and Equipment	21,250	13,100	8,300	37,500
TOTAL	28,018	93,100	23,300	141,700

ENVIRONMENTAL GRANTS SPECIAL REVENUE FUND



2009 ANNUAL OPERATING BUDGET

SUMMARY OF GRANTS

ENVIRONMENTAL GRANTS SPECIAL REVENUE FUND

The Environmental Grants Special Revenue Fund was created to allow for separate accounting for the several Federal grants received by the City for Brownfields assessment and remediation and other pollution control activities. "Brownfields" is a term given to former industrial or commercial areas which have been abandoned and which potentially have concentrations of pollutants which must be removed or contained before new development can occur.

Brownfields Economic Development Initiative (2002)	300,000
Brownfields Economic Development Initiative (2003)	178,800
TOTAL GRANT FUNDS	478,800

Environmental Grants appropriations are being treated like capital project funds, in that the appropriations carry over from year to year until the grants have been closed.

The 2003 EDI grant to demolish the Greyhound bus terminal is being appropriated for the first time in 2009.

DOWNTOWN ENTERTAINMENT DISTRICT FUND



2009 ANNUAL OPERATING BUDGET

DOWNTOWN ENTERTAINMENT DISTRICT FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2008	171,100
2008 Estimated Revenues	203,400
2008 Total Available for Expenditures	374,500
2008 Estimated Expenditures	250,000
Fund Balance January 1, 2009	124,500
2009 Estimated Revenues	153,000
2009 Total Available for Expenditures	277,500
2009 Estimated Expenditures	250,000
Estimated Operating Reserve as of December 31, 2009	27,500

2009 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 21

DEPT Downtown Entertainment District

INDEX 210005

		2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
9001	Sales Tax (2.5%)	263,288	200,000	200,000	150,000
9410	Interest Earned	(867)	1,000	3,000	3,000
9434	Gain/Loss Sale Of Securities	(403)	0	400	0
9831	Current Yr Fd Balance	0	110,000	171,100	124,500
TOTAL INDEX		262,018	311,000	374,500	277,500

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Personal Services				
1309 Prot. Serv.-Spec Even	0	250,000	250,000	250,000
Total Personal Services	0	250,000	250,000	250,000
Material & Supplies				
Total Material &Supplies	0	0	0	0
Contractual Services				
Total Contractual Services	0	0	0	0
Other Charges				
Total Other Charges	0	0	0	0
Operating Reserves				
4295 Operating Reserves	0	61,000	0	27,500
Total Operating Reserves	0	61,000	0	27,500
Improvements & Equipment				
Total Improvements & Equipment	0	0	0	0
Transfers				
5109 Notes Payable	220,000	0	0	0
Total Transfers	220,000	0	0	0
GRAND TOTAL EXPENSES	220,000	311,000	250,000	277,500

2009 ANNUAL OPERATING BUDGET

DOWNTOWN ENTERTAINMENT DISTRICT FUND

FUND OVERVIEW

The City Council created a Tax Increment Financing (TIF) District for a portion of the Riverfront area, in anticipation of the development of the Red River Entertainment District. A TIF District allows the City to direct the funds collected from new sales tax activity within the District to improvements within the District. Until mid-2002, when the Red River Entertainment District opened for business, these additional sales taxes were too small to merit a separate budget. The funds are currently being used to fund additional Police activities in the downtown area.

2009 RESOURCES

Appropriations	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	0	250,000	250,000	250,000	0%
Materials & Supplies	0	0	0	0	0%
Contractual Services	0	0	0	0	0%
Other Charges	0	0	0	0	0%
Operating Reserves	0	61,000	0	27,500	-55%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	220,000	0	0	0	0%
TOTAL	220,000	311,000	250,000	277,500	-11%

BUDGET CHANGES FOR 2009

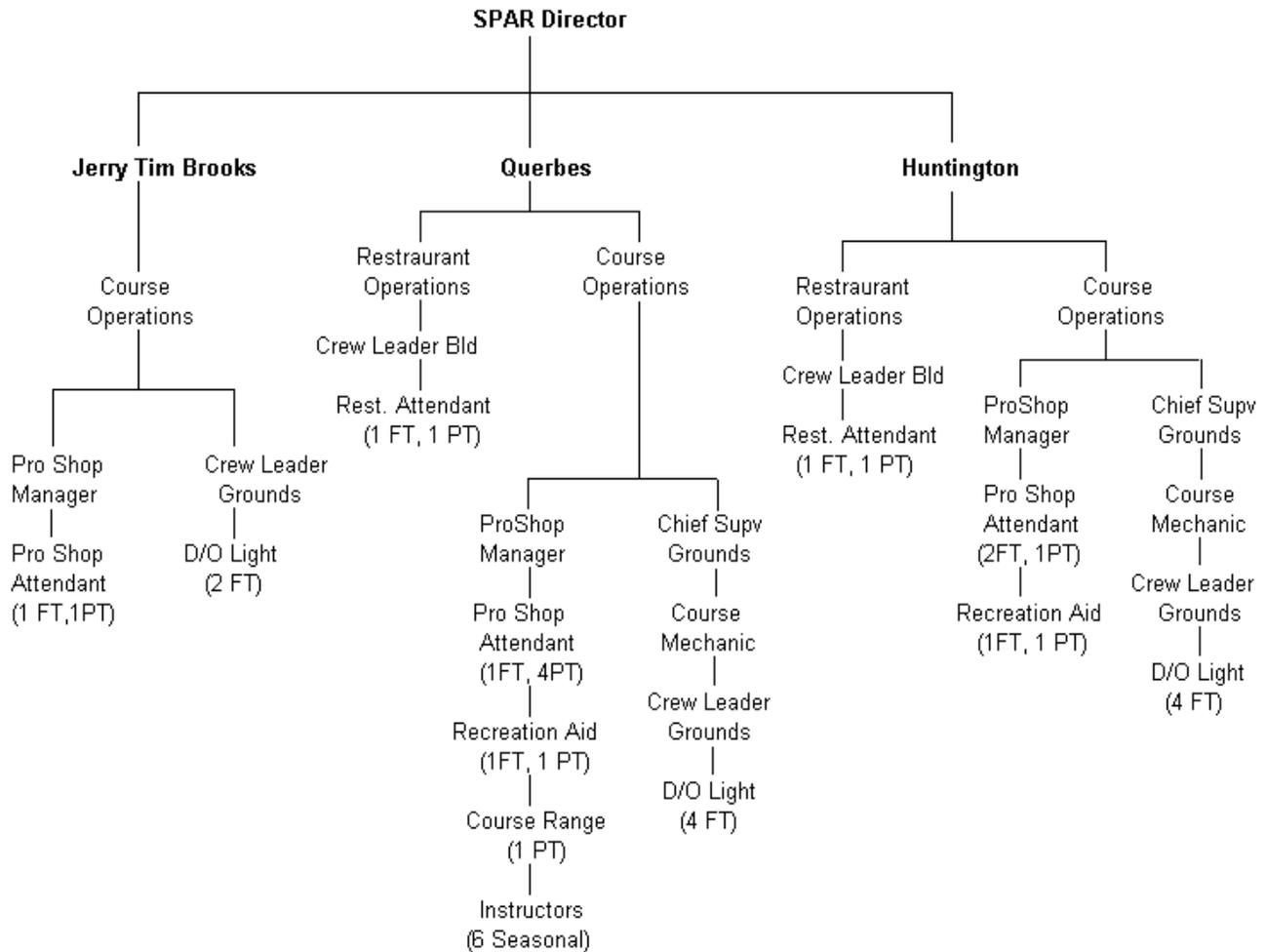
The budget provides \$250,000 for security operations in the downtown area, primarily in the Red River Entertainment District.

GOLF ENTERPRISE FUND



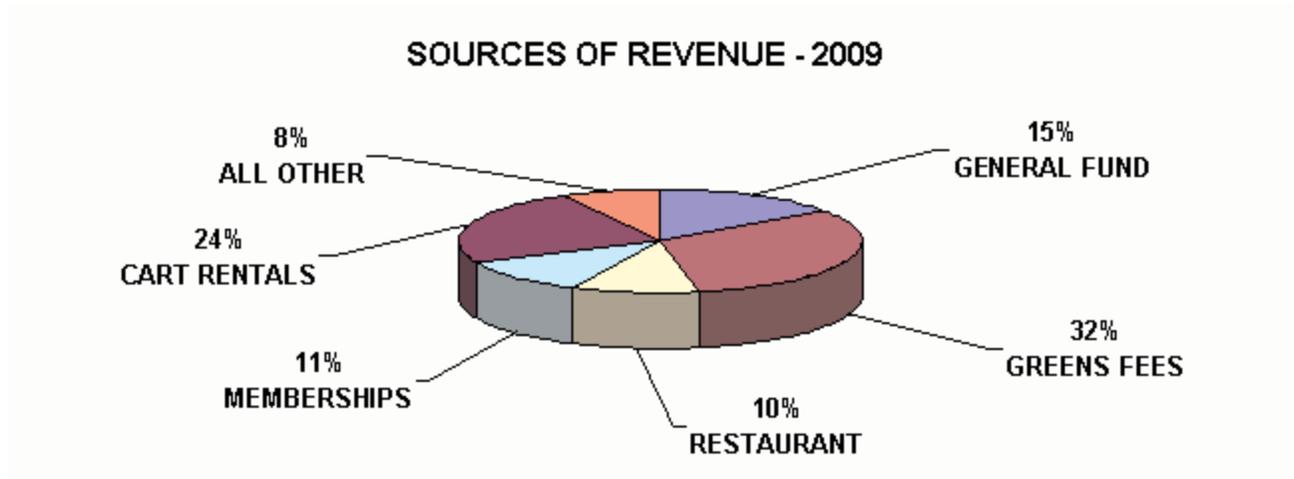
2009 ANNUAL OPERATING BUDGET

GOLF ENTERPRISE FUND

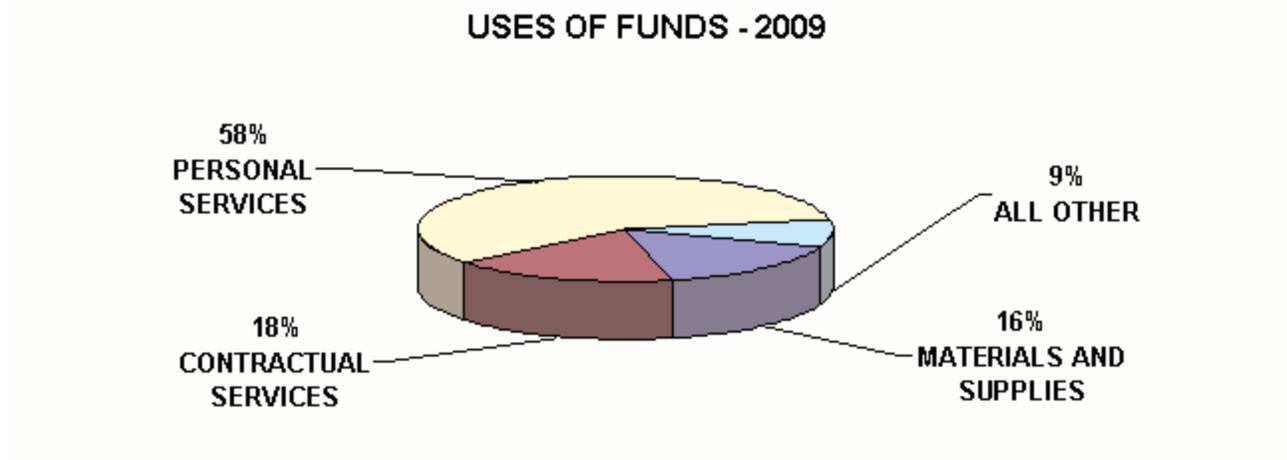


2009 ANNUAL OPERATING BUDGET

GOLF ENTERPRISE FUND



Seventy-seven percent of the Golf Fund's budget is earned income from fees and restaurant sale. The Golf Enterprise Fund is still dependent on the General Fund subsidy, and has been since 2003. The 2009 budget reflects a decrease in the number of full-time and part-time employees.



The cost for employees is rising each year and in 2009 the Golf Fund will allocate 58 percent of its budget to salaries and benefits. This leaves only 42 percent of the total budget for course maintenance, supplies for the course & the restaurants, contracted services, and debt service on the 2005 equipment financing.

2009 ANNUAL OPERATING BUDGET

GOLF ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2008	0
2008 Estimated Revenues	1,687,600
2008 Total Available for Expenditure	1,687,600
2008 Estimated Expenditures	1,687,600
Estimated Fund Balance as of December 31, 2008	0
2009 Estimated Revenues	1,631,700
2009 Total Available for Expenditures	1,631,700
2009 Estimated Expenditures	1,631,700
Estimated Fund Balance as of December 31, 2009	0

The 2009 Golf budget is projected to operate on a break-even basis without any reserves. No fee increases are proposed at this time.

2009 ANNUAL OPERATING BUDGET

GOLF ENTERPRISE FUND

MAJOR REVENUE ASSUMPTIONS

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
EXTERNAL CHARGES				
Green Fees				
Querbes Park	309,708	395,000	300,000	310,000
Huntington Park	197,052	236,000	200,000	200,000
Jerry Tim Brooks Park	13,067	18,000	14,000	14,000
TOTAL GREEN FEES	519,827	649,000	514,000	524,000
Rental of Carts				
Querbes Park	223,075	301,000	215,000	220,000
Huntington Park	151,269	189,000	160,000	160,000
Jerry Tim Brooks Park	9,660	13,000	10,000	10,000
TOTAL RENTAL OF CARTS	384,004	503,000	385,000	390,000
Memberships	158,670	188,000	175,000	175,000
Merchandise Sales	5,929	18,300	13,600	13,600
Restaurant Revenues				
Querbes Park	113,073	123,000	99,400	100,400
Huntington Park	69,215	72,500	66,500	66,500
Jerry Tim Brooks Park	0	0	0	0
TOTAL RESTAURANT REVENUES	182,288	195,500	165,900	166,900
GENERAL FUND				
Transfer From General Fund	210,000	210,000	309,000	243,900
TOTAL GENERAL FUND	210,000	210,000	309,000	243,900

2009 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 60

DEPT 15 GOLF FUND

INDEX 151647

Shreveport Public Assembly & Recreation	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
9252 Memberships	158,356	188,000	175,000	175,000
9255 Other Receipts	-289	0	0	0
9273 Annual Trail Fees	0	0	0	0
9410 Interest Earned	13,867	12,400	6,000	0
9434 Gain/Loss Sale Of Securities	858	300	-600	0
9801 Miscellaneous	775	1000	-200	0
9807 Cash Discounts & All	1,255	1,000	1,000	1,000
9821 General Fund	210,000	210,000	309,000	243,900
9831 Current Yr Fd Balance	0	110,500	0	0
TOTAL INDEX	384,822	523,200	490,200	419,900

INDEX 151654

Querbes Golf Course	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
9191 City Cart Membership	0	0	0	0
9208 Land Rent	7,000	7,000	7,000	7,000
9220 Restaurant	82,524	88,000	80,400	80,400
9230 Junior Program	9,623	9,000	9,600	10,000
9232 Beer Sales	30,549	35,000	19,000	20,000
9251 Rental Of Carts	223,075	301,000	215,000	220,000
9253 Greens Fees	309,708	395,000	300,000	310,000
9255 Other Receipts	6,011	5,000	5,000	5,000
9256 Tournaments	15,459	20,000	3,200	3,200
9257 Merchandise Sales	3,317	14,000	5,000	5,000
9273 Annual Trail Fees	31,750	41,000	32,000	32,000
9274 Range Balls	10,411	9,800	10,000	10,000
9815 Catering	585	2,000	500	500
TOTAL INDEX	730,012	926,800	686,700	703,100

2009 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 60

DEPT 15 GOLF FUND

INDEX 151662

		2007	2008	2008	2009
		ACTUAL	BUDGET	ESTIMATE	BUDGET
Huntington Golf Course					
9220	Restaurant	58,944	60,000	56,000	56,000
9232	Beer Sales	10,271	12,500	10,500	10,500
9251	Rental Of Carts	151,269	189,000	160,000	160,000
9253	Greens Fees	197,052	236,000	200,000	200,000
9255	Other Receipts	145	800	900	900
9256	Tournaments	-2,649	6,500	10,000	10,000
9257	Merchandise Sales	2,513	4,000	8,500	8,500
9273	Annual Trail Fees	18,996	23,000	20,200	20,200
9274	Range Balls	21,410	20,000	17,000	17,000
9815	Catering	462	0	1,000	1,000
TOTAL INDEX		458,413	551,800	484,100	484,100

INDEX 151670

		2007	2008	2008	2009
		ACTUAL	BUDGET	ESTIMATE	BUDGET
Jerry Tim Brooks Golf Course					
9251	Rental Of Carts	9,660	13,000	10,000	10,000
9253	Greens Fees	13,067	18,000	14,000	14,000
9255	Other Receipts	0	0	0	0
9257	Merchandise Sales	99	300	100	100
9273	Annual Trail Fees	0	300	0	0
9809	Vending Machine Receipts	814	500	500	500
TOTAL INDEX		23,640	32,100	24,600	24,600

GRAND TOTAL		1,596,887	2,033,900	1,687,600	1,631,700
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2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Personal Services				
1101 Professnl-Salaries	77,201	65,800	67,400	55,400
1102 Professnl-Overtime	1,834	0	1,000	1,000
1103 Professnl-Special Pa	4,183	5,600	6,400	6,400
1301 Prot.Serv.-Salaries	9,616	9,700	8,000	0
1303 Prot.Serv.-Special P	2,219	1,000	1,100	0
1401 Paraprof.-Salaries	198,760	215,100	169,400	177,600
1402 Paraprof.-Overtime	1,711	1,600	800	800
1403 Paraprof.-Special Pa	16,189	15,500	14,600	15,600
1601 Skldcraft-Salaries	105,699	124,000	121,800	77,800
1602 Skldcraft-Overtime	265	0	1,900	1,900
1603 Skldcraft-Special Pa	4,917	7,000	7,000	3,000
1604 Skldcraft-Training	879	0	0	0
1606 Skldcraft-Clothing	288	0	0	0
1607 Skldcraft Membership	75	0	0	0
1701 Serv/Maint-Salaries	370,897	401,000	357,900	384,900
1702 Serv/Maint-Overtime	7,881	5,000	4,700	4,700
1703 Serv/Maint-Special P	20,141	19,400	20,300	24,100
1704 Serv/Maint-Training	0	0	500	500
1706 Serv/Maint-Clothing	130	0	1,500	1,500
1707 Serv/Maint-Membershi	0	0	800	800
1801 Employee Ret System	86,826	93,100	87,800	82,600
1805 Group Insurance	100,214	109,900	103,600	86,800
1906 Performance Pay Rese	0	88,800	0	0
1907 Medicare Trust Contr	9,579	10,800	11,100	9,800
1908 Employer's Oasdi Con	5,988	7,300	7,400	7,800
Total Personal Services	1,025,492	1,180,600	995,000	943,000
Material & Supplies				
2150 Office Supplies	2,590	3,700	2,500	2,500
2210 Gas And Diesel Fuel	54,861	57,600	58,000	59,600
2240 Chemicals	54,564	59,800	48,800	46,800
2250 Consumables	1,052	0	0	0
2251 Concessions	92,766	100,000	91,000	91,000
2255 Clothing	191	0	0	0
2271 Minor Equipment	414	0	0	0
2281 Resale Mdse	544	0	0	0
2515 Small Engines	17	0	0	0
2520 Equipment	27,922	31,200	34,500	34,500
2543 Computer Software under \$500	0	0	200	200

2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Material & Supplies (continued)				
2555 Building And Grounds	26,320	31,000	24,000	24,000
2590 Misc Parts.Mat. & Su	2	0	0	0
Total Material &Supplies	261,243	283,300	259,000	258,600
Contactual Services				
3120 Telephone	12,408	11,000	13,000	13,000
3122 Paging Service	67	0	100	0
3125 Electricity	36,973	39,200	40,000	40,000
3130 Gas	14,445	20,000	16,000	16,000
3135 Water	31,533	60,000	35,000	35,000
3140 Supply/Small Equip Rent	0	0	200	200
3150 Office Rent	12,000	12,000	12,000	12,000
3160 Vehicle / Equip Rent	106,167	121,000	121,000	121,000
3190 Misc. Op. Services	16,054	19,000	18,300	18,300
3215 Advertising	1,285	2,000	1,400	1,400
3230 Professional Service	20,656	22,500	19,500	19,500
3236 Copies	17	0	0	0
3240 Travel	1,961	1,900	2,200	1,000
3550 Communications Equip	0	500	0	0
3555 Real Property	20,826	12,000	12,500	12,500
Total Contractual Services	274,392	321,100	291,200	289,900
Other Charges				
4110 Assessments And Taxe	440	400	400	400
4190 Misc Gen Expense	0	300	0	0
Total Other Charges	440	700	400	400
Operating Reserves				
4295 Operating Reserves	0	90,400	0	0
Total Operating Reserves	0	90,400	0	0
Improvements & Equipment				
Total Improvements & Equipment	0	0	0	0
Transfers				
5109 Notes Payable	5,498	44,300	44,300	44,300
5201 Indirect Cost	50,300	55,000	55,000	57,000
5930 Transfer To Fleet Se	14,444	21,000	5,200	0
5935 Transfer to Information Technology	34,700	37,500	37,500	38,500
Total Transfers	104,942	157,800	142,000	139,800
GRAND TOTAL EXPENSES	1,666,509	2,033,900	1,687,600	1,631,700

2009 ANNUAL OPERATING BUDGET

GOLF ENTERPRISE FUND

DIRECTOR

Shelly Ragle (SPAR)

DEPARTMENT OVERVIEW

The Golf division of Public Assembly and Recreation operates and maintains the City's two 18-hole golf courses (Huntington and Querbes Park) and the nine-hole Jerry Tim Brooks Lakeside Golf Course. All revenues generated at the golf courses are used for course operations and maintenance. Shreveport municipal golf courses are designed and maintained to appeal to all golfers and to offer a quality golf experience at an affordable price. The Golf Fund operates as an Enterprise Fund, where all revenues generated at the golf courses are used for course operations and improvements.

2008 ACCOMPLISHMENTS

- Joined the Louisiana Golf Association Network
- Installed computer hardware system for LGA Handicap Network
- LGA provided course slope rating
- Develop and held a player appreciation day (April)
- Continued control policy for fuel use at each course

2009 GOALS AND OBJECTIVES

- Obtain a sponsor for new score cards
- Revise Policy for Course Marshals
- Continue to improve cash register operations

2009 RESOURCES

Division	2007	2008	2008	2009	%	Full-Time
Funding	Actual	Budget	Estimate	Budget	Change	Employee
Administration	200,709	368,900	250,000	252,900	-31%	0
Querbes Park	643,769	754,800	661,500	613,000	-19%	10
Huntington	622,170	665,700	602,000	581,100	-13%	11
J. T. Brooks	199,861	244,500	174,100	184,700	-24%	4
TOTAL	1,666,509	2,033,900	1,687,600	1,631,700	-20%	25
FULL-TIME POSITIONS	30	30	28	25	-17%	

2009 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	1,025,492	1,180,600	995,000	943,000	-20%
Materials & Supplies	261,243	283,300	259,000	258,600	-9%
Contractual Services	274,392	321,100	291,200	289,900	-10%
Other Charges	440	700	400	400	-43%
Operating Reserves	0	90,400	0	0	-100%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	104,942	157,800	142,000	139,800	-11%
Assets Acquired	83,874	0	0	0	0%
TOTAL	1,750,383	2,033,900	1,687,600	1,631,700	-20%

BUDGET CHANGES FOR 2009

The 2009 budget for the Golf Enterprise Fund is \$1,631,700, a decrease of 20% from 2008. The budget reflects the lack of revenue growth at the golf courses, even in the wake of a significant fee increase implemented in 2008. The budget includes no reserves. The General Fund provides 15% of the Golf Fund's budget.

UNFUNDED NEEDS

The golf courses were part of the ADA audit performed by the Department of Justice in 2005. Querbes Pro Shop, Grill and Locker Rooms do not meet today standards and will have to be renovated or replaced. Huntington and Jerry Tim Brooks are due for a renovation such as the one that took place at Querbes in 2005. These renovations are the catalyst for the rise in play and in membership purchases. The estimated cost for all of the renovation is \$5 million. Funding will be requested from the next City bond issue.

2009 ANNUAL OPERATING BUDGET



The Golf Fund will operate with five fewer employees in 2009.

2009 ANNUAL OPERATING BUDGET

DEPARTMENT
GOLF

DIVISION
ADMINISTRATION

INDEX CODE
151647

DIVISION OVERVIEW

The Administration Division is responsible for all administrative and fiscal controls of the Golf Fund. These duties include accounts receivable, revenue verification, point of sale system administration, and departmental fixed assets. The division also facilitates all payroll and personnel functions for the Golf Courses. One of the main functions of the Division is the quality assurance and loss prevention programs. The Division is responsible for all contracts. These contracts include agreements between the City and event organizers, construction contractors, professional service providers, and commodity vendors.

2008 ACCOMPLISHMENTS

- Streamlined accounting process for each course.
- Provided each Course Manager a spread sheet to track revenue and expenses.

2009 GOALS AND OBJECTIVES

- Continue to update web page to attract new customers and tournaments.
- Research and implement weather warning at each course.

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Total golf rounds played	70,059	59,700	59,700
Junior golf program participants	95	79	100
Adult/senior memberships	658	537	537
Junior memberships	62	42	42
Free rounds provided to First Tee program	300	250	200

2009 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	7,987	0	0	0	0%
Materials & Supplies	2,946	3,700	2,700	2,700	-27%
Contractual Services	99,278	137,700	110,500	110,400	-20%
Other Charges	0	300	0	0	-100%
Operating Reverses	0	90,400	0	0	-100%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	90,498	136,800	136,800	139,800	2%
TOTAL	200,709	368,900	250,000	252,900	-31%

BUDGET CHANGES FOR 2009

The Administration budget decreases by 31% from 2008. Operating Reserves are reduced to zero due to stagnant revenues.

UNFUNDED NEEDS

None at this time.

2009 ANNUAL OPERATING BUDGET

DEPARTMENT
GOLF

DIVISION
QUERBES GOLF COURSE

INDEX CODE
151654

DIVISION OVERVIEW

This division operates and maintains the 18-hole Querbes Park Golf Course. The course hosts numerous clubs and their tournaments, such as the Hal Sutton Caddie Club, Broadmoor Men's Club, Silver Fox Club, Broadmoor Women's Club, Junior and Senior City Championship and other corporate event. The course plays host to a youth development program, holding two (2) sessions each summer. The restaurant, open seven days a week, offers a wide variety of items for breakfast, lunch and dinner, which can be accompanied by a host of alcoholic and non-alcoholic beverages. The restaurant offers weekday specials and caters many of the tournaments in the hospitality area.

2008 ACCOMPLISHMENTS

- Continued to improve fairways.
- Updated restaurant menu.
- Purchased new ice machine.
- Continuing staff training.
- Increased sales by contracting beverage cart for summer and tournaments.
- Purchased coolers for customer use.
- Successful Junior Program.
- Continue to rent tent for customers to enjoy on hot days and provides a place to cater tournaments.
- Increased revenue by creating a Tuesday and Thursday special which includes golf, cart and meal.

2009 GOALS AND OBJECTIVES

- Install security cameras.
- Upgrade dining area of Restaurant by securing new tables, chairs, counter and carpet.
- Continue working with LSU Turf School and Texas A & M to improve overall turf quality.
- Continue fertilization and weed control problem in fairways.
- Improve drainage in fairways.
- Upgrade driving range.
- Build new tee box at back end of range for Junior Program.
- Increase revenue by securing more tournaments.
- Work to create native area's around course.
- Attend Turf School at Mississippi State for continuing education.
- Implement a Happy Hour on alcoholic beverages.
- Install a permanent BBQ Pit.

2009 ANNUAL OPERATING BUDGET



Revenues at Querbes declined consistently from 1999-2003. 2004 revenues were low, because the course was closed for renovations for much of the year. The course improvements were well-received, which dramatically increased revenues in 2005-6. In 2008 there was a decrease in the number of rounds played, attributed to a very wet spring and the rise in gasoline prices, which left people with less discretionary income.

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Total Golf Rounds Played	41,568	34,650	34,650
Rounds Played by Members	17,700	16,100	16,100
Paid Rounds Played	22,607	17,800	17,800
Free Rounds (employees)	1017	500	500
School Team Rounds	244	250	275
Total Course Revenues	\$730,012	\$686,700	\$703,100
Approximate Operating Profit	\$86,243	\$25,200	\$79,000

2009 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	416,750	502,700	436,000	391,100	-22%
Materials & Supplies	146,807	155,000	137,000	135,000	-13%
Contractual Services	75,806	87,900	87,100	86,700	-1%
Other Charges	220	200	200	200	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	4,186	9,000	1,200	0	-100%
TOTAL	643,769	754,800	661,500	613,000	-19%
FULL-TIME EMPLOYEES	12	12	12	10	-17%

BUDGET CHANGES FOR 2009

The 2009 budget for Querbes Golf Course will decrease by 19%. The major change is the elimination of two positions, one full-time and one part-time. The other significant change is in material and supplies where chemicals and supplies for the restaurant were reduced to meet current needs.

UNFUNDED NEEDS

- Maintenance Barn.
- Structural improvements to Pro Shop that meet ADA standards.
- Pavilion Area for tournament hospitality.
- Greens Mower.
- Progressive Bat Wing.
- Spray Rig.
- Laser Level grading and replace grass on tee boxes.
- Build a nursery to grow greens for the course.
- Range Picker.
- Ball Washer.
- Pull Carts.
- Improvements in restaurant such as new carpet, new furniture and new counters.
- Heat Lamp and Tray.
- Condiment Bar.
- Walk-In Cooler and Freezer.
- Chili/Cheese Warmer/Dispenser.

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
22 Professionals	201	9	Manager Golf Pro Shop	1
25 Paraprofessional	244	6	Recreation Aide	1
	373	6	Golf Pro Shop Attendant	0
27 Skilled Craft	393	11	Golf Course Mechanic	1
	467	15	Chief Supervisor, SPAR	0
28 Service/Maintenance	132	8	Driver Operator Light	4
	384	6	Restaurant Attendant	1
	457	11	Crew Leader, Buildings	1
	465	11	Crew Leader, Grounds	1
SUBTOTAL				10
Part-Time/Seasonal				
25 Paraprofessional	173	N/A	Instructor II (seasonal)	6
	244	6	Recreation Aide (part-time)	1
	373	6	Golf Pro Shop Attendant (part-time)	4
24 Prot. Services.	242	6	Ranger, Golf (part-time)	0
28 Service/Maintenance	384	6	Restaurant Attendant	1
SUBTOTAL				12
TOTAL				22

2009 ANNUAL OPERATING BUDGET

DEPARTMENT
GOLF

DIVISION
HUNTINGTON GOLF COURSE

INDEX CODE
151662

DIVISION OVERVIEW

Huntington Park Golf Course is a championship 18-hole facility that once played host to the Louisiana Open, a regular stop on the PGA tour in the late 1960s through the early 1970s. It features tree lined fairways and the length of the course is unmatched by surrounding courses. The course is nested on the southwest side of Shreveport and the maintenance staff upkeeps more than 120 acres. A restaurant located at the course, open year round, can accommodate golfers with breakfast, lunch, dinner, snacks and a host of alcoholic and non-alcoholic beverages. The restaurant offers specials Monday – Friday such as Patty Melts with fries and a drink; Chicken Fried Steak Sandwiches and an awesome Chicken Salad PoBoy. Catering is available for all events and offers a wide variety of menus.

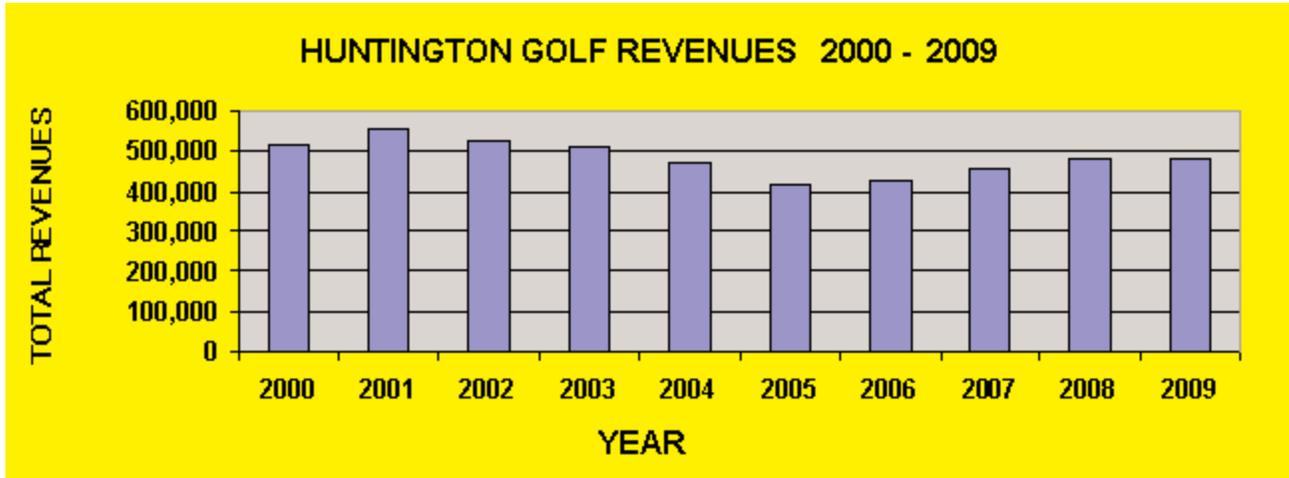
2008 ACCOMPLISHMENTS

- Reviewed and revised restaurant menu.
- Improved the speed of the greens, by creating smoother surfaces.
- Improved practice facility by leveling driving range tee box, improving the quality of the putting and chipping green and the addition of the practice bunker.
- Increased revenue by creating a Wednesday and Friday special which includes golf, cart and meal.
- Improved the density of the fairway grass by regular aerification and controlling the growth and spread of unwanted vegetation.
- Updated the television in the course restaurant.
- Catered several tournaments and SPAR Council.
- Provided food for Intern Farwell.
- Painted restaurant storeroom and did touch up painting.
- Continued the removal of unwanted, diseased and dying trees.
- Purchased coolers for customer use.

2009 GOALS AND OBJECTIVES

- Continue with equipment acquisitions that will help enhance the overall beauty and playability of our facility.
- Improve overall appearance of facility with the addition of flower boxes, shrubs and the removal of unsightly vegetation around the clubhouse.
- Offer more specials and incentives to increase revenue.
- Continue to build a player atmosphere and listen to suggestions to improve player staff relations.
- Contract out beverage cart service for weekend play and for tournaments.
- Extend beverage and comfort amenities in restaurant and bar area.

2009 ANNUAL OPERATING BUDGET



Huntington has seen an increase in revenue over the past few years, but the revenue (even with the proposed 18% increase for 2008) does not meet current operating expenses. It is clear that the course will continue to operate at a loss unless the City acts to improve the attractiveness of the Huntington facility. This cost of such renovation makes it a likely bond issue project.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Total golf rounds played	26,148	22,900	22,900
Rounds played by members	10,464	10,700	10,700
Paid rounds played	14,858	11,800	11,800
Free Rounds (Employees)	817	300	300
School Team Rounds	9	100	100
Total Golf Course Revenue	\$458,413	\$484,100	\$484,100
Approximate operating loss	(\$163,757)	(\$117,900)	(\$97,000)

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	441,291	476,800	418,000	400,900	-16%
Materials & Supplies	97,950	106,200	107,000	107,000	1%
Contractual Services	77,106	75,500	73,800	73,000	-3%
Other Charges	220	200	200	200	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	5,603	7,000	3,000	0	-100%
TOTAL	622,170	665,700	602,000	581,100	-13%
FULL-TIME EMPLOYEES	13	13	12	11	-15%

BUDGET CHANGES FOR 2009

The 2009 budget for the Huntington Golf Course reflects a 13% decrease, in an effort to stay within current revenues. There will be an elimination of one full-time position.

UNFUNDED NEEDS

- Renovation and updating of Pro Shop (locker rooms, restaurant, service area, offices, ceiling).
- Restaurant upgrades, new carpet, new counters, Front face cooler.
- Permanent restrooms on course.
- Flower beds around Pro Shop and Restaurant.
- New, updated sign outside.
- Addition of fairways and greenside bunkers.

2009 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- Chili and cheese warmer.
- Keg Beer Cooler.
- Window coverings.
- Ceiling fans.
- Carpet Shampooer.
- New floor in kitchen and storeroom.
- Course renovation (install new irrigation system, Improve drainage, Dredge of the shallow lakes, Upgrade turf grass on greens and tee boxes).

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
22 Professionals	201	11	Manager, Golf Pro Shop	0
25 Paraprofessional	244	6	Recreation Aide	1
	373	6	Golf Pro Shop Attendant	1
27 Skilled Craft	393	11	Golf Course Mechanic	1
	467	15	Chief Supervisor, SPAR	1
28 Service / Maintenance	132	8	Driver Operator Light	4
	384	6	Restaurant Attendant	1
	465	11	Crew Leader	2
SUBTOTAL				11
 Part Time /Seasonal				
25 Paraprofessional	244	6	Recreation Aide	1
	373	6	Golf Pro Shop Attendant	1
28 Service / Maintenance	384	6	Restaurant Attendant	2
SUBTOTAL				4
 TOTAL				 15

2009 ANNUAL OPERATING BUDGET

DEPARTMENT
GOLF

DIVISION
JERRY TIM BROOKS

INDEX CODE
151670

DIVISION OVERVIEW

The Jerry Tim Brooks nine-hole course is known for its natural beauty, mature trees, and rolling hills. Currently, it is one of 19 courses in the country to be placed on the National Register of Historic Places. Jerry Tim Brooks is home to the First Tee of Northwest Louisiana youth golf program.

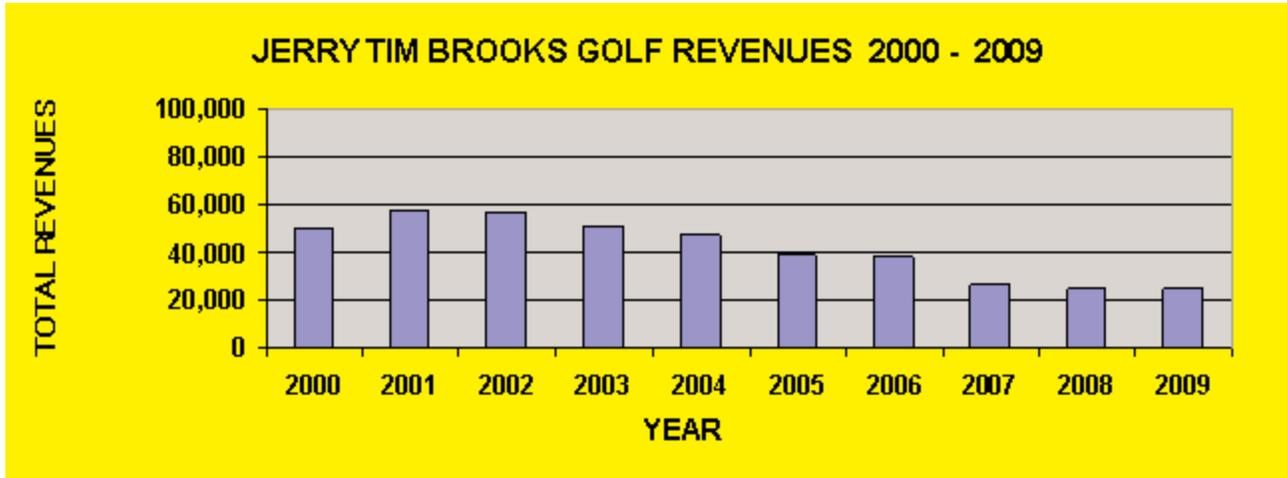
2008 ACCOMPLISHMENTS

- Renovated all nine greens.
- Renovation and enlargement of existing putting greens.
- Removal of dead trees in ditch area and overall course.
- Concluded a successful summer youth golf program with First Tee of NW Louisiana.
- Hosted two (2) successful youth golf tournaments for First Tee participants and youth from surrounding areas.
- Accommodated Middle School golf teams with matches for their program.
- Hosted three (3) adult tournaments.
- Enhanced seating area for golf patrons.

2009 GOALS AND OBJECTIVES

- Improve Golf Course playing conditions.
- Advance Volunteer Program.
- Define hazards with both yellow and red markers for clearer player definition.
- Pursue grants for improvements to the course in partnership with the First Tee of NW Louisiana, the USGA and foundations that support historical sites.
- Beautify golf course in areas that will complement the surrounding community.
- Renovate existing irrigation system.
- Remove unsafe bridges.
- Remove debris behind fence adjacent to the maintenance building.
- Repair fence and gate surrounding golf course.
- Resurface rough areas for holes 1, 2, 4 and 5.

2009 ANNUAL OPERATING BUDGET



Jerry Tim Brooks is a nine-hole course, but the revenue does not meet current operating expenses. It is clear that the course will continue to operate at a loss, because of the cost of employees, maintenance, upkeep and the fact that course is a nine-hole facility. The City continues to pursue grants for improvements to the course in partnership with the First Tee of NW Louisiana, the USGA and foundations that support historical sites.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Total rounds played	2,343	2,150	2,150
Rounds played by members	497	350	350
Paid rounds played	1844	1700	1,700
Free rounds (schools, First Tee)	200	100	100
Total golf course revenue	\$23,640	\$24,600	\$24,600
Approximate operating loss	(\$176,221)	(\$149,500)	(\$160,100)

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	159,464	201,100	141,000	151,000	-25%
Materials & Supplies	13,540	18,400	12,300	13,900	-24%
Contractual Services	22,202	20,000	19,800	19,800	-1%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	4655	5,000	1,000	0	-100%
TOTAL	199,861	244,500	174,100	184,700	-24%
 FULL-TIME EMPLOYEES	 5	 5	 4	 4	 -20%

BUDGET CHANGES FOR 2009

The budget reflects a 24% decrease in funding, to limit the overall operating loss as much as possible. There is also an elimination of one employee.

UNFUNDED NEEDS

- Golf Course renovations that will increase play, ensure safety and utilize the existing PGA plan developed by the First Tee of Northwest Louisiana - \$1,000,000 (irrigation system, drainage)
- Re-sod fairways and tees
- Renovate Pro Shop
- Golf bag rack
- Benches at pro shop area and around putting green

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

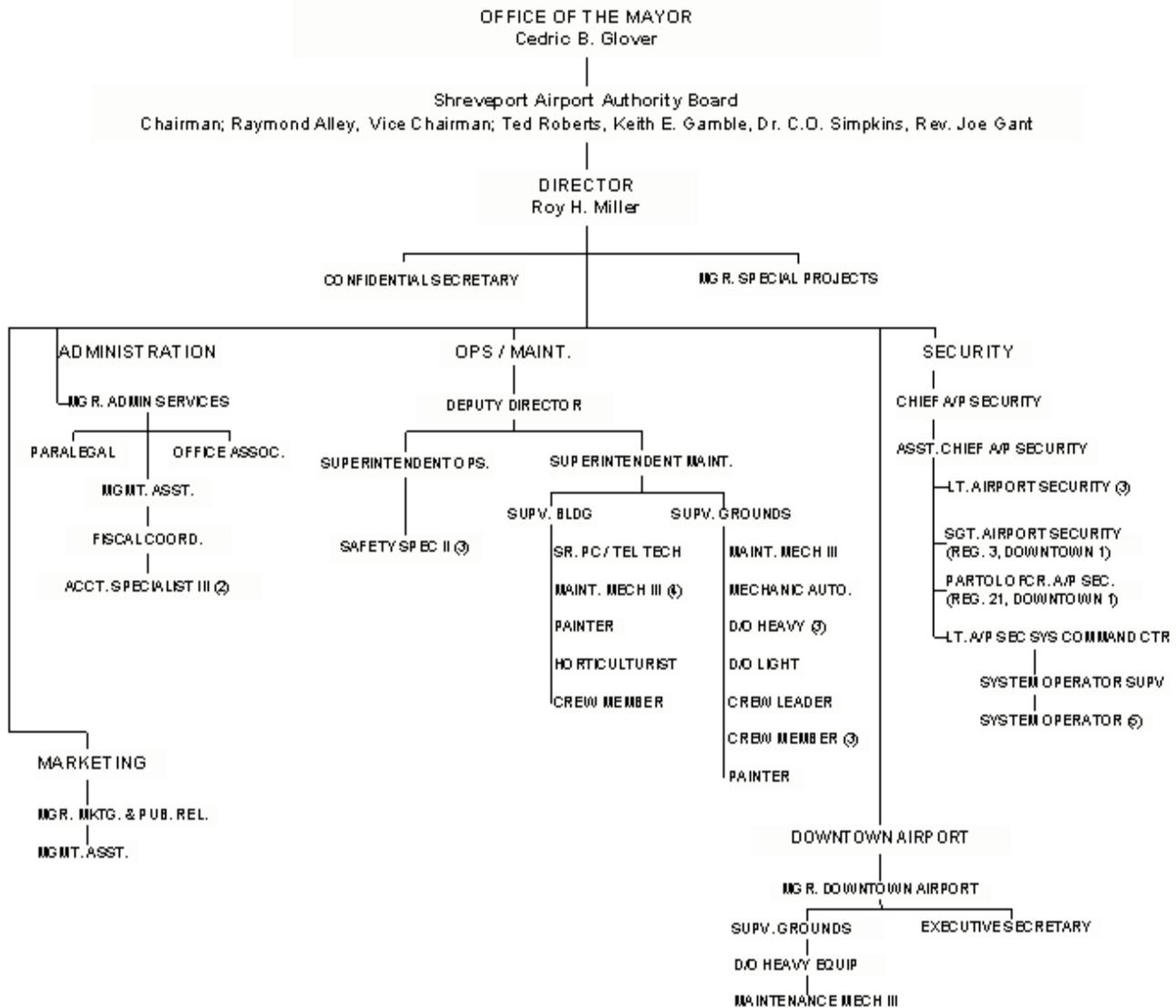
Category	Class	Level	Title	Authorized
22 Professionals	201	11	Manager, Golf Pro Shop	1
25 Paraprofessional	373	6	Golf Pro Shop Attendant	1
28 Service / Maintenance	132	8	Driver Operator Light	2
	465	11	Crew Leader	0
			SUBTOTAL	4
Part Time /Seasonal				
25 Paraprofessional	373	6	Golf Pro Shop Attendant	1
			SUBTOTAL	1
			TOTAL	5

MUNICIPAL AIRPORTS ENTERPRISE FUND

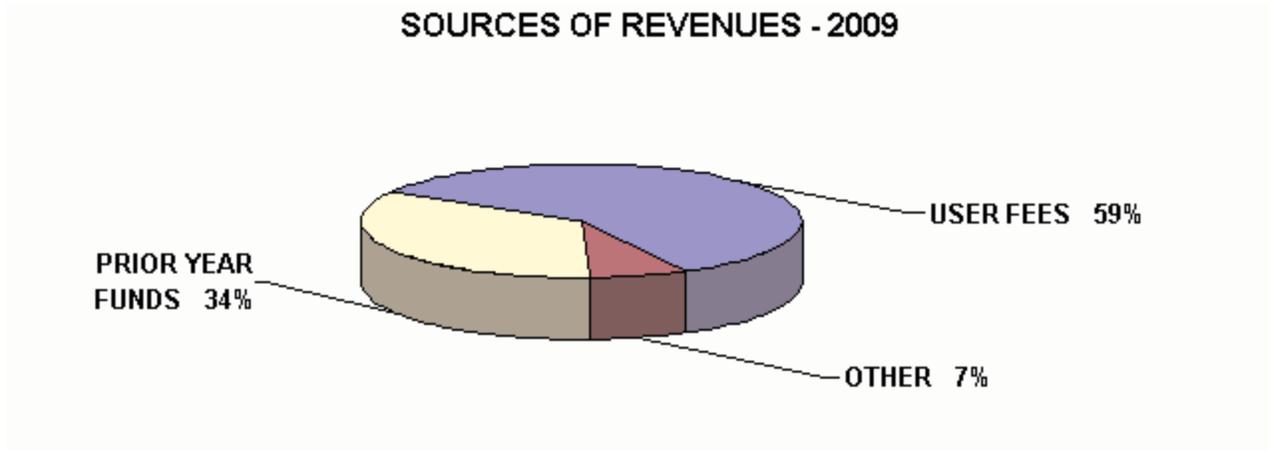


2009 ANNUAL OPERATING BUDGET

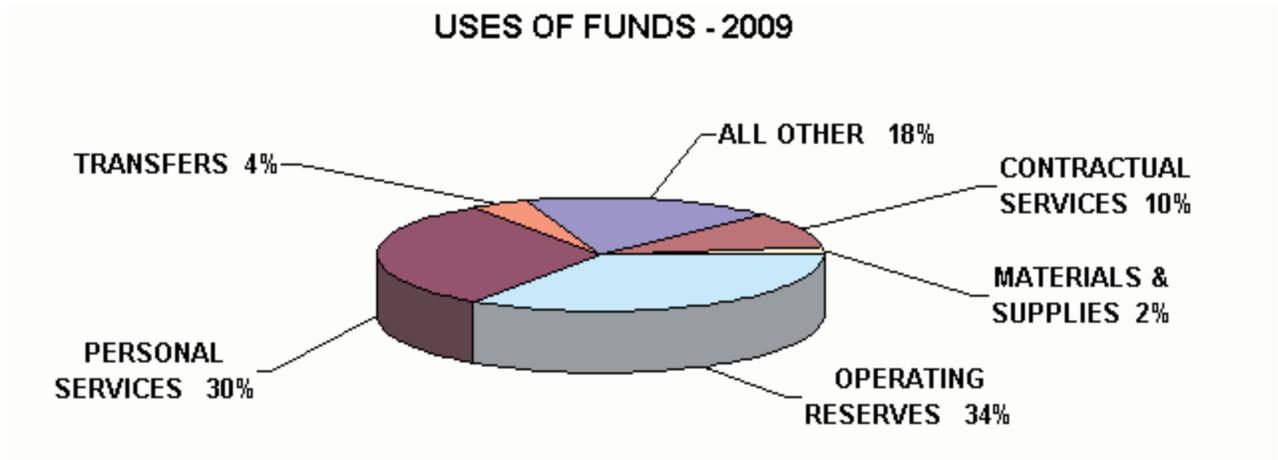
MUNICIPAL AIRPORTS ENTERPRISE FUND



2009 ANNUAL OPERATING BUDGET



Revenues generated by airport operations contribute approximately 66% of the total 2009 budget. The remainder comes from prior-year balances. The fund balance is held as a reserve for losses and as funding for capital projects.



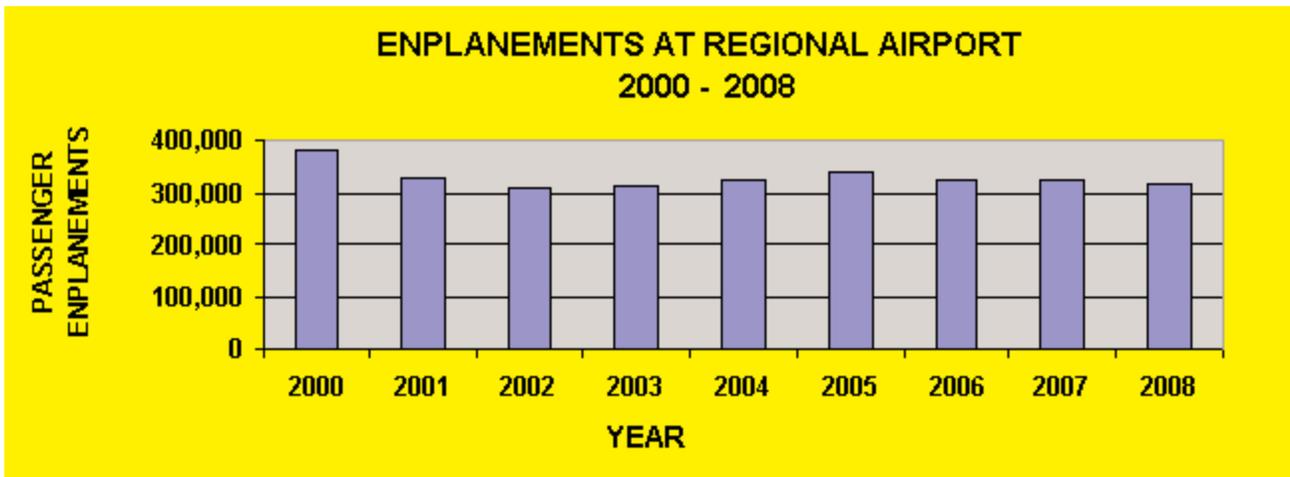
38% of budgeted expenditures for Airports are for reserves and transfers to other funds. Inter-fund transfers include transfers for indirect costs and risk coverage. An additional 16% is for debt repayment on Airports bonds. The remaining 46% of the budget covers salaries and benefits, supplies, and services.

2009 ANNUAL OPERATING BUDGET

AIRPORTS

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2008	6,443,500
2008 Estimated Revenues	11,077,400
2008 Total Available for Expenditures	17,520,900
2008 Estimated Expenditures	11,355,500
Fund Balance as of December 31, 2008	6,165,400
2009 Estimated Revenues	11,743,600
2009 Total Available for Expenditures	17,909,000
2009 Estimated Expenditures	11,251,800
Estimated Fund Balance as of December 31, 2009	6,657,200



An enplanement is one passenger departing from Shreveport Regional Airport. The Airport is continuing to show a steady recovery from the downturn which accompanied the events of September 11, 2001. Total enplanements for 2008 are anticipated to be 318,000.

2009 ANNUAL OPERATING BUDGET

MUNICIPAL AIRPORTS

MAJOR REVENUE ASSUMPTIONS

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
PARKING AND RENTALS				
Parking Lot Revenues & Facility Rentals (Regional Airport)	3,772,423	3,698,300	3,785,200	4,362,400

This includes parking lot revenues, and rentals for office space, hangars, land rent and cargo terminal rentals.

Facility Rentals and Charges (Downtown Airport)	490,526	558,900	497,300	511,700
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Revenues from the Downtown Airport are virtually identical to facility expenses.

AIRPORT FEES

Landing Fees	2,040,080	2,103,200	2,103,200	2,142,100
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Fees collected from airlines for landing at the Shreveport Regional Airport. These fees are based on cost recovery for airfield operations.

OTHER AIRPORT REVENUES

Auto Rental Agencies	1,318,526	1,200,000	1,375,000	1,400,000
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Auto rental agencies pay for the right to operate facilities within the Regional Airport.

Passenger Facility Charges (PFC)	1,290,523	1,469,200	1,250,000	1,250,000
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Fees collected by airlines for passengers boarding aircraft at Shreveport Regional Airport. Funds are to be used for capital improvements subject to approval by FAA. These charges are used to retire the bonds sold to build the Regional terminal.

INTEREST EARNINGS

Interest Income	363,428	299,000	287,000	335,000
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Some interest is earned on operating funds, while other interest income is earned on PFCs and is restricted for capital use.

FUND BALANCE	0	5,265,500	6,443,500	6,165,400
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Fund balance assists in meeting debt service coverage requirements and is available to cover emergencies or the need to construct facilities for economic development.

2009 ANNUAL OPERATING BUDGET

AIRPORTS FUND

PRINCIPAL AND INTEREST MATURITIES (REVENUE BONDED DEBT)

2008	2,143,764
2009	2,901,114
2010	2,987,165
2011	3,000,765
2012	3,001,965
2013	3,011,040
2014	3,020,153
2015	3,023,878
2016	3,027,980
2017	3,041,905
2018	3,043,668
2019	3,050,668
2020	3,065,868
2021	3,070,180
2022	3,081,180
2023	3,090,043
2024	2,946,493
2025	2,968,868
2026	2,967,943
2027	694,768
2028	796,278
2029	799,378
2030	795,553
2031	800,078
2032	767,403
TOTAL	61,098,098

Principal and interest maturities are in accordance with bond schedules. The total shown above may not agree with the actual cash outlay in a given year because of payment due dates. This table includes the costs associated with the \$11 million in bonds for the new air cargo facility, which are expected to be sold before year end.

2009 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 61

DEPT 61 AIRPORT ADMINISTRATION

INDEX 610014

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
9201 Parking Lot	1,147,415	1,100,000	1,040,000	1,100,000
9203 Sale Of Parking Decals	1,960	1,500	3,500	2,500
9205 Office Rent	832,915	815,000	980,000	1,011,300
9206 Display Rent	120,000	120,000	120,000	120,000
9207 Hanger Rent	924,043	913,200	913,200	919,000
9208 Land Rent	184,462	174,800	174,800	182,200
9209 Rent Fixed Base Operator (FBO)	193,848	213,200	193,800	193,800
9210 Landing	2,040,080	2,103,200	2,103,200	2,142,100
9211 Security	268,664	304,000	304,000	315,000
9212 Apron Fees	148,164	152,900	152,900	181,200
9214 Flowage FBO	208,156	220,000	220,000	218,600
9217 Cargo Terminal Rental	219,616	207,700	207,000	652,400
9219 Passenger Facility Charges	1,290,523	1,469,200	1,250,000	1,250,000
9220 Restaurant	57,180	55,000	10,000	12,000
9222 Telephone	1,427	1,600	1,600	1,600
9224 Building Utilities	97,125	90,000	90,000	102,000
9225 Airline Baggage Fees	157,437	157,500	200,000	214,800
9226 Auto Rental Agencies	1,318,526	1,200,000	1,375,000	1,400,000
9227 Airport Security Badges	5,137	10,000	10,000	5,000
9228 Limousine And Cab Fees	8,850	9,000	9,000	9,000
9229 Retail Sales SHV	70,705	50,000	75,000	75,000
9410 Interest Earned	277,951	200,000	200,000	250,000
9414 Interest On Sinking Fund	74,732	82,000	82,000	80,000
9434 Gain/Loss Sale Of Securities	33,802	10,000	(30,000)	0
9435 Interest On PFCs	10,745	17,000	5,000	5,000
9801 Miscellaneous	7,590	10,000	10,000	10,000
9803 Oil Royalties	200,489	274,400	200,000	205,000
9805 Auction Proceeds	0	0	0	0
9822 Downtown Airport Reimbursement	0	108,000	108,000	0
9823 Northwest Airline Jet Bridge	66,416	57,300	57,300	57,300
9831 Current Year Fund Balance	0	5,265,500	6,443,500	6,165,400
9988 Other Funds	3,411	0	0	0
9881 Film/Media/Entertainment	11,991	10,000	0	0
TOTAL INDEX	9,983,360	15,402,000	16,508,800	16,880,200

2009 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 61

DEPT 61 AIRPORT SECURITY

INDEX 610162

	2007 ACTUAL	2008 BUDGET	2007 ESTIMATE	2009 BUDGET
9410 Interest Earned	0	0	0	0
9872 Transportation Security Administration	172,022	163,300	163,300	163,300
TOTAL INDEX	172,022	163,300	163,300	163,300

FUND 61

DEPT 61 DOWNTOWN AIRPORT

INDEX 610170

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
9201 Parking Lot	0	0	0	0
9205 Office Rent	17,941	34,700	15,000	36,200
9207 Hanger Rent	280,633	324,400	286,300	286,300
9208 Land Rent	189,059	192,000	192,000	208,700
9209 Rent FBO	2,893	7,800	4,000	4,000
9210 Landing	0	0	0	0
9214 Flowage FBO	11,496	21,000	15,000	12,700
9219 Passenger Facility Charges	0	0	0	0
9220 Restaurant	0	0	0	4,800
9224 Building Utilities	8,880	18,000	13,000	10,800
9801 Miscellaneous	139	1,000	18,000	1,000
9803 Oil Royalties	287,959	216,000	300,000	300,000
9811 Film/Media/Entertainment	624	0	5,500	1,000
TOTAL INDEX	799,624	814,900	848,800	865,500

FUND 61

DEPT 61 ARFF STATION

INDEX 610188

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
9821 General Fund	120,000	0	0	0
TOTAL INDEX	120,000	0	0	0

GRAND TOTAL	11,075,006	16,380,200	17,520,900	17,909,000
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2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Personal Services					
1001	Ofcl/Admin-Salaries	228,136	232,000	235,000	243,200
1003	Ofcl/Admin-Special	9,548	8,400	8,700	8,400
1004	Ofcl/Admin-Training	8,081	7,300	10,000	3,700
1005	Ofcl/Admin-Car Allow	200	0	0	0
1006	Ofcl/Admin-Clothing	0	0	100	0
1007	Ofcl/Admin-Membershi	2,180	1,500	1,500	1,500
1101	Professnl-Salaries	264,685	298,800	298,000	375,300
1102	Professnl-Overtime	237	500	600	500
1103	Professnl-Special Pa	10,643	12,200	12,200	12,200
1104	Professnl-Training	10,856	12,000	11,200	5,500
1105	Professnl-Car Allowa	2,600	2,400	4,700	0
1106	Professnl-Clothing	1,641	2,500	2,500	2,500
1107	Professnl-Membership	1,165	1,700	1,800	1,700
1111	Professnl-Stcivservs	67,656	71,300	71,300	72,700
1201	Technician-Salaries	113,208	107,100	127,000	130,000
1202	Technician-Overtime	2,798	3,000	3,000	1,500
1203	Technician-Special P	11,745	4,200	10,500	4,200
1204	Technician-Training	2,558	1,500	1,700	700
1206	Technician-Clothing	1,720	1,000	1,000	1,000
1207	Technician-Membershi	0	500	500	500
1208	Technician-Med Exams	120	0	100	0
1301	Prot.Serv.-Salaries	1,014,042	1,060,600	1,020,600	1,052,400
1302	Prot.Serv.-Overtime	77,828	80,000	74,000	72,000
1303	Prot.Serv.-Special P	112,861	85,700	90,600	88,200
1304	Prot.Serv.-Training	15,207	24,000	24,000	12,000
1306	Prot.Serv.-Clothing	7,292	11,000	11,000	11,000
1307	Prot.Serv.-Membershi	500	1,000	1,000	1,000
1308	Prot.Serv.-Med/Psy E	2,833	2,000	2,000	2,000
1311	Prot.Serv.-Stcivservs	1,029,994	978,000	1,000,000	1,020,000
1312	FLSA	47,681	53,000	50,000	52,000
1401	Paraprof.-Salaries	68,496	75,500	78,500	87,200
1402	Paraprof.-Overtime	6	200	300	200
1403	Paraprof.-Special Pa	2,728	2,800	2,800	2,800
1404	Paraprof.-Training	0	1,000	1,000	500
1406	Paraprof.-Clothing	2,432	2,500	2,500	2,500
1501	Ofc/Cler-Salaries	246,633	262,900	253,000	258,000
1502	Ofc/Cler-Overtime	7,778	5,200	7,200	5,200

2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Personal Services (continued)				
1503 Ofc/Cler-Special Pay	15,658	10,400	16,500	16,500
1504 Ofc/Cler-Training	0	3,000	3,000	1,500
1506 Ofc/Cler-Clothing	1,033	2,000	2,000	2,000
1508 Ofc/Cler-Med Exams	60	200	200	200
1601 Skldcraft-Salaries	372,714	407,000	418,800	440,900
1602 Skldcraft-Overtime	4,212	5,000	5,000	6,000
1603 Skldcraft-Special Pa	14,691	15,700	15,700	15,700
1604 Skldcraft-Training	1,229	2,000	2,000	1,000
1606 Skldcraft-Clothing	3,649	3,400	2,900	2,900
1607 Skldcraft Membership	125	0	0	0
1608 Skldcraft-Med Exams	120	100	200	100
1701 Serv/Maint-Salaries	173,855	174,000	227,700	241,200
1702 Serv/Maint-Overtime	4,927	2,400	2,400	2,400
1703 Serv/Maint-Special P	7,166	6,200	6,800	6,200
1704 Serv/Maint-Training	1,077	1,000	1,000	500
1706 Serv/Maint-Clothing	2,149	1,200	1,300	1,200
1707 Serv/Maint-Membershi	75	0	0	0
1708 Serv/Maint-Med Exams	300	0	200	0
1801 Employee Ret System	335,265	338,400	352,400	370,000
1802 Civ.Serv.Ret.Sys/Sta	175,576	163,000	155,000	145,000
1803 Deferred Compensation	19,318	22,300	22,300	22,300
1805 Group Insurance	322,031	348,800	344,000	400,000
1903 Unemployment Insuran	4,113	0	300	0
1906 Performance Pay Rese	0	171,600	0	0
1907 Medicare Trust Contr	45,374	50,400	50,400	51,000
Total Personal Services	4,880,805	5,141,400	5,050,000	5,258,700
Material & Supplies				
2101 Postage	6,048	8,700	8,700	8,600
2102 Photo/Reprod/Printin	423	2,900	1,700	1,800
2140 Books And Pubs.	2,242	2,900	2,200	2,400
2150 Office Supplies	17,472	19,800	17,300	17,300
2153 Office Furnishings	350	300	200	200
2155 Arts And Crafts	3	200	0	0
2210 Gas And Diesel Fuel	69,284	82,500	108,000	108,000
2220 Medical Supplies	1,003	900	900	900
2230 Custodial	7,564	8,500	10,000	10,000

2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Material & Supplies (continued)				
2240 Chemicals	12,924	17,500	15,500	15,500
2245 Safety	5,745	9,700	7,700	7,700
2250 Consumables	8,137	8,500	10,500	8,500
2255 Clothing	31	0	0	0
2270 Hand Tools/Small Equ	4,648	9,200	8,700	8,700
2271 Minor Equipment	2,166	5,600	8,500	6,000
2290 Misc. Op.Supplies	347	200	500	200
2291 Training Materials /	0	1,000	1,000	1,000
2505 Motor Vehicles	43,006	47,600	51,600	51,600
2515 Small Engines	2,267	5,000	5,000	5,000
2520 Equipment	8,593	23,500	20,000	20,000
2540 Furniture And Fixtur	5,733	5,500	3,500	4,500
2543 Computer Software under \$500	198	400	400	400
2555 Building And Grounds	75,971	103,000	105,000	105,000
2561 Traffic Signs	894	500	100	100
2565 Mechanical Electrica	794	500	500	500
2570 Horticulture	4,422	10,000	10,000	10,000
2590 Misc Parts.Mat. & Su	21,441	0	0	0
2595 Paint	27,007	27,200	29,200	27,200
Total Material & Supplies	328,713	401,600	426,700	421,100
Contractual Services				
3120 Telephone	57,043	63,500	62,000	64,000
3121 Cellular Telephone	6,518	8,000	7,000	7,000
3122 Paging Service	1,342	1,500	1,500	1,500
3125 Electricity	580,753	613,000	647,000	664,000
3130 Gas	245,696	246,000	243,000	248,000
3135 Water	23,964	24,000	24,000	24,000
3138 Satellite Programs	0	900	0	0
3140 Supply/Small Equip Rent	3,409	3,500	3,500	3,500
3150 Office Rent	52	0	0	0
3160 Vehicle / Equip Rent	36,937	41,000	42,000	37,800
3170 Computer/Reprod Equi	0	2,800	1,500	1,500
3175 Office Equipment Ren	828	600	600	600
3190 Misc. Op. Services	3,606	5,100	4,600	4,100
3210 Legal	938	12,000	12,000	12,000

2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Contractual Services (continued)				
3215 Advertising	200	21,600	15,800	20,600
3230 Professional Service	146,761	99,000	97,000	97,000
3235 Pubs.And Printing	8,303	18,100	13,200	13,100
3236 Copies	146	400	400	400
3240 Travel	7,551	13,500	12,500	6,200
3298 Custodian Fee	285,574	295,000	295,000	295,000
3510 Motor Vehicles	31,402	39,500	36,000	42,500
3520 Equipment And Tools	200	900	900	900
3525 Machinery And Equipm	10,488	9,500	30,700	13,000
3532 Heavy Working Machin	244	0	0	0
3540 Furniture And Fixtur	910	0	400	0
3545 Computer /Reprod. Eq	4,361	6,500	6,500	6,500
3550 Communications Equip	21,053	28,500	25,500	25,500
3552 Audio Visual Equip	975	400	400	400
3555 Real Property	202,510	219,000	187,800	224,000
3560 Street Maintenance	0	5,000	5,000	5,000
3590 Misc Maint. Service	0	5,000	0	0
3599 Exp Capital Outlays	204,958	0	0	0
Total Contractual Services	1,886,722	1,783,800	1,775,800	1,818,100
Other Charges				
4120 City Memberships	6,280	8,300	10,500	10,800
4125 Promotions	12,178	25,000	18,000	20,000
4131 Liability Insurance	0	1,000	0	0
4170 Interest-External Exp	116,807	0	0	0
4175 Paying Agent Fees	0	1,500	1,500	1,500
4176 Sinking Fund Interest	716,316	1,628,900	1,628,900	2,161,100
4177 Sinking Fund Principal	0	635,000	635,000	740,000
4190 Miscellaneous General Expense	0	0	0	0
Total Other Charges	851,581	2,299,700	2,293,900	2,933,400
Operating Reserves				
4207 Airports Industrial Reserve	0	1,167,300	0	1,250,600
4210 Continental Maintenance Reserve	0	510,500	0	510,500
4211 Terminal O & M Reserve	0	620,400	0	677,700
4212 Airfield Reserve	0	200,000	0	200,000
4295 Operating Reserves	0	2,841,500	0	4,018,400
Total Operating Reserves	0	5,339,700	0	6,657,200

2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Improvements & Equipment				
4515 Non-Bldg. Improvemen	-107,528	142,000	164,600	20,000
4525 Buildings	39,936	117,000	162,000	24,500
4543 Computer Software	1,990	6,700	252,700	3,000
4550 Ofc/Reprod Equip	8,103	10,500	38,500	4,500
4555 Audiovisual Equipmen	3,842	5,500	5,500	0
4557 Tools And Equipment	7,974	92,000	39,500	9,900
4558 Communications Equip	20,635	12,100	11,100	7,600
4560 Vehicles	12,475	60,000	60,000	20,000
4570 Machinery/Equip	12,573	15,000	21,200	0
Total Improvements & Equipment	0	460,800	755,100	89,500
Transfers				
5011 Airports Projects	-223,016	298,800	450,000	200,000
5028 Airport Projects	0	108,000	108,000	0
5201 Indirect Cost	225,100	230,000	230,000	240,000
5906 Transfer To Retained	209,414	251,400	201,000	229,000
5935 Transfer to Information Technology	50,700	65,000	65,000	62,000
Total Transfers	262,198	953,200	1,054,000	731,000
GRAND TOTAL EXPENSES	8,210,019	16,380,200	11,355,500	17,909,000

2009 ANNUAL OPERATING BUDGET

AIRPORTS

DIRECTOR
Roy Miller

BUDGET COORDINATOR
Sharon Penson

DEPARTMENT OVERVIEW

The Shreveport Airport Authority operates the City's two airports. Shreveport Regional Airport provides the citizens of Shreveport and the surrounding area with air transportation access to major cities in the United States and the world. Currently, Regional Airport hosts flights operated by Allegiant Air, American Eagle, ASA/Delta Connection, Colgan Air, Continental Express, and Northwest Airlines. The Regional Airport is the home of the Continental Express regional jet maintenance facility. Downtown Municipal Airport provides facilities for general aviation and small corporate aircraft and the home for Southern University Shreveport Bossier Aerospace Technology Center which trains FAA certified airframe and power plant mechanics.

2008 ACCOMPLISHMENTS

- Received FAA grant in the amount of \$3,000,000 for the implementation of the FAR Part 150 Noise Update at the Shreveport Regional Airport.
- Received FAA grant in the amount of \$646,167 for the engineering services for the Rehabilitation of Runway 14-32 and Taxiway A South at the Regional Airport.
- Implemented a new Airport Accounting software package.
- Completed the construction of a new taxiway and connector on the west side of the primary runway to support new air cargo development.
- Completed the design and successful bidding of two new air cargo buildings measuring approximately 56,000 square feet at Shreveport Regional Airport.
- The airport received its annual certification inspection in January 2008 and it was noted that the airport is being operated in compliance with FAA requirements.
- Coordinated the design and construction of the new Quick Park Ticket Booth and Canopy project.
- All commissioned personnel completed and met training requirements necessitated by POST.
- The Airport signed a new Cooperative Endeavor Agreement with TSA that ensures continued funding for Security Checkpoint Officers.
- Obtained a new engineer for the Master Service Agreement for the Downtown Airport.
- Maintained 100% on all airport owned hangars at the Downtown Airport.
- Accepted delivery of the Airports new, 2008 Oshkosh Striker 3000 crash vehicle.

2009 GOALS AND OBJECTIVES

- Increased marketing efforts to potential industrial users of air cargo warehouse park of existing airport industrial park.
- Continue the implementation of the airline service committee recommendations with regard to airline service at Shreveport Regional Airport.
- Complete construction of two new air cargo buildings and successfully relocate all scheduled air cargo operators at Shreveport Regional Airport to new facilities.
- Obtain grant from the FAA and began construction of the Rehabilitation of Runway 14-32 and Taxiway A South at the Regional Airport.

2009 ANNUAL OPERATING BUDGET

2009 GOALS AND OBJECTIVES (continued)

- o Continue to maintain adequate Shreveport Airport Authority reserve funds.
- o Continue to have an effective preventive maintenance program and to promote workplace safety.
- o To provide a major facelift to the front of the terminal building which will include painting and other needed work to restore the look of the terminal building.
- o Complete rewrite of Airport Security Program.
- o Continue to ensure Shreveport Airports are Safe and Secure Environments by recurring, refresher, new and innovative training programs.
- o Install new lighting system for Taxiways Echo and Foxtrot at the Downtown Airport.
- o Design the overlay for Runway 5/23 at the Downtown Airport.

2009 RESOURCES

Division Funding	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change	Full-Time Employee
Administration	1,994,590	9,407,000	4,473,800	11,288,000	20%	13
Maintenance	2,483,501	2,892,900	2,930,800	2,754,400	-5%	26
Security	1,694,997	1,811,100	1,697,000	1,692,600	-7%	36
Downtown	518,574	736,600	707,200	619,100	-16%	7
ARFF	1,518,357	1,532,600	1,547,100	1,554,900	1%	*19
TOTAL	8,210,019	16,380,200	11,355,900	17,909,000	9%	101

* Staff included in the budget for the Fire Department (19 full-time, 47 part-time).

APPROPRIATIONS

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	4,880,805	5,141,400	5,050,000	5,258,700	2%
Materials & Supplies	328,713	401,600	426,700	421,100	5%
Contractual Services	1,886,722	1,783,800	1,775,800	1,818,100	2%
Other Charges	851,581	2,299,700	2,293,900	2,933,400	28%
Operating Reserves	0	5,339,700	0	6,657,200	25%
Improvements & Equipment	0	460,800	755,100	89,500	-81%
Transfers to Other Funds	262,198	953,200	1,054,000	731,000	-23%
TOTAL	8,210,019	16,380,200	11,355,500	17,909,000	9%

2009 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2009

The 2009 budget for the Airports Fund is \$17,909,000, an increase of 9% from 2008.

The Fund's overall reserves are \$6,657,200. This amount includes accounts established for a Terminal Operations and Maintenance Reserves and an Airfield Reserve, in accordance with the airlines' leases. The Continental Maintenance Reserve is also being reflected in accordance with Continental's lease.

The Transfers to Other Funds costs include the Airports' match for Federal Aviation Administration (FAA) projects for Regional and Downtown Airports. It also includes Transfer to the Retained Risk Fund for claims and to the General Fund for Indirect Costs. Other Charges includes debt service on bonds sold to construct a new cargo facility at Regional Airport. Personal Services includes funds to cover increased salary costs associated with merit increases and increases in health care costs.



Six new positions were added in 2002 to the Security Division, in response to new Federal requirements. In the same year, three new maintenance positions were also added, to replace a contractor hired for grounds maintenance. In 2004 an additional painter position was added. In 2006, the Airport Authority funded a Fiscal Coordinator, a Patrol Officer position, a Senior PC Technician to replace hiring contractors to repair the airports security and other computer/telecommunications equipment and a Management Assistant. In 2009 there are no changes.

2009 ANNUAL OPERATING BUDGET

DEPARTMENT
AIRPORTS

DIVISION
ADMINISTRATION

INDEX CODE
610014

Roy Miller, Director

**Anita MacQueen,
Manager/ Administrative Services**

DIVISION OVERVIEW

The Administration division includes the Airport Director and his immediate staff. They handle all financial matters for the Airports Fund, are responsible for negotiating and monitoring leases and contracts and assure that the City's two airports are operated in accordance with the requirements of the Federal Aviation Administration (FAA) and the Transportation Security Administration (TSA).

2008 ACCOMPLISHMENTS

- Received FAA grant in the amount of \$3,000,000 to continue the implementation of the FAR Part 150 Noise Update at the Shreveport Regional Airport.
- Received FAA grant in the amount of \$646,167 for the engineering services for the Rehabilitation of Runway 14-32 and Taxiway A South.
- Implemented a new Airport Accounting software package.
- Completed the construction of a new taxiway and connector on the west side of the primary runway to support new air cargo development.
- Completed the design and successful bidding of two new air cargo buildings measuring approximately 56,000 square feet at Shreveport Regional Airport.
- Increased weekly frequency during summer travel season to four flights per week to Orlando Sanford International Airport and Las Vegas aboard Allegiant Airlines.
- Expanded marketing efforts for airport industrial park and new air cargo warehouse park.

2009 GOALS AND OBJECTIVES

- Increased marketing efforts to potential industrial users of air cargo warehouse park of existing airport industrial park.
- Continue the implementation of the airline service committee recommendations with regard to airline service at Shreveport Regional Airport.
- Complete construction of two new air cargo buildings and successfully relocate all scheduled air cargo operators at Shreveport Regional Airport to new facilities.
- Obtain grant from the FAA and began construction of the Rehabilitation of Runway 14-32 and Taxiway A South.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Capital projects managed	15	15	16
Airport Authority agenda items	125	130	130
Contracts/leases monitored	261	270	270
Accounting documents processed	2,000	2,300	2,300

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	647,143	729,600	728,000	796,000	9%
Materials & Supplies	34,103	34,200	34,600	33,500	-2%
Contractual Services	381,877	203,900	189,200	190,400	-7%
Other Charges	851,081	2,297,400	2,291,600	2,931,100	28%
Reserves	0	5,285,700	0	6,603,200	25%
Improvements & Equipment	(181,812)	11,000	284,000	2,800	-75%
Transfers to Other Funds	262,198	845,200	946,000	731,000	-14%
TOTAL	1,994,590	9,407,000	4,473,400	11,288,000	20%
FULL-TIME EMPLOYEES	13	13	13	13	0%

NOTE: The 2007 totals for Administration are affected by Accounting's capitalization of assets at year-end.

BUDGET CHANGES FOR 2009

Personal Services increased due to merit increases and the city-wide pay increase for certain positions.

Other charges increased due to the debt service for the cargo facility.

Transfer to Other Funds decreased due to a decrease in airport funded projects.

The Airport Fund's various Operating Reserves are more than \$6.6 million. About 40% of these funds are to be used for specified purposes, such as industrial development and airfield maintenance, with the remainder unrestricted.

UNFUNDED NEEDS

None at this time.

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	830	A	Director of Airports	1
	844	A	Deputy Director	1
22 Professionals	751	A	Manager of Public Relations / Marketing	1
	759	A	Manager of Special Projects	1
	879	A	Manager of Administrative Services	1
26 Office/Clerical	822	A	Confidential Secretary	1
			SUBTOTAL	6
Classified:				
22 Professionals	146	13	Fiscal Coordinator	1
	420	13	Paralegal	1
	437	13	Management Assistant	2
25 Para-professionals	006	12	Accounting Specialist III	2
26 Office/Clerical	208	07	Office Associate	1
			SUBTOTAL	7
			TOTAL	13

2009 ANNUAL OPERATING BUDGET

DEPARTMENT
AIRPORTS

DIVISION
MAINTENANCE

INDEX CODE
610071

Charles W. "Mac" McMillon, Deputy Director

DIVISION OVERVIEW

The Maintenance Division assures that the buildings, grounds, facilities and equipment associated with the Shreveport Regional Airport and the Downtown Municipal Airport are operated and maintained in a safe manner which meets the guidelines of the Federal Aviation Administration.

The Maintenance Division is composed of Maintenance and Operations sections. Maintenance and Operations are tasked with maintaining the airside and landside areas in compliance with Federal, State, and Local regulations. Safety is the primary focus of the Operations Division to ensure that the airport meets the needs of airline safety, general aviation and operational requirements, as well as, safety required by the Federal Aviation Administration. Our Maintenance Division has the reputation in the region as one of the best trained and equipped units at an airport. Our building and field maintenance areas have the huge responsibility of ensuring that all of the airport property, buildings, and facilities are maintained in optimum condition.

2008 ACCOMPLISHMENTS

Both Maintenance and Operations continues to maintain and operate the airport in accordance with Federal, State and local regulations, as well as FAA Part 139 guidelines. The airport received its annual certification inspection in January 2008 and it was noted that the airport is being operated in compliance with FAA requirements. The inspector also stated that during his tenure as the inspector, the airport has never received a major discrepancy during the inspection. Airport Maintenance and Operations should be commended for the procedures it uses in the day-to-day operation of the airport to keep the airport operating efficiently. Operations and Maintenance has been instrumental in the future development of our West Cargo Facility. They have worked numerous hours in coordinating work on the airfield to make sure that aviation remain safe. Building maintenance did a superb job on assisting with the redesign and construction of the new Quick Park Ticket Booth and Canopy project. The new ticket booth has a bathroom and wash area inside which will allow a more efficient operation of the parking ticket booth. Our building maintenance crew has done an outstanding job in keeping our airport appearance very attractive inside and outside. We have received some outstanding comments on the attractiveness of our landscaping and plant layout inside the terminal. This is all attributed to the hard work of our Horticulturist and the rest of our building maintenance crew. Our Operations Division has been recognized by the FAA Southwest Region as one of the top operations unit in the area. They are well skilled and trained in ensuring that our airport and airfield is safe for all types of aviation activities. Both Operations and Maintenance will continue to stress training to ensure that we have an effective work force to keep the airport safe and efficient.

2009 GOALS AND OBJECTIVES

Maintenance and Operations has developed into a highly efficient work unit in the past few years. The supervisors of both maintenance divisions and the Superintendent of Operations continue to search for ways to improve safety and work productivity. Operations and Maintenance goal for 2009 will be to continue to have an effective preventive maintenance program and to promote workplace safety. Maintenance is putting forth a tremendous amount of effort in beautifying the airport. They are also maintaining our equipment through a detailed preventive maintenance program that has saved money and time on repairs. A priority goal for Building Maintenance in 2009 is a major facelift on the front of the terminal building which will include painting and other needed work to restore the look of the terminal building. Both divisions will emphasize a strong and pro-active safety program that will stress safety on and off the job. There has been no major safety incident or safety violation in maintenance or operations in the past five (5) years. In the past few years, the airport has replaced some of its older vehicles; however, there is still a need for new replacement vehicles. As the budget will allow, we plan to continue replacing the older models with new vehicles. If vehicles are purchased, the airport will strongly evaluate the purchase of hybrid or some type of fuel efficient vehicle.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Buildings maintained	15	15	15
Cost/square foot of buildings maintained/per month	\$0.23	\$0.23	\$0.23
Cubic yards of trash removed/per month	437	437	437
Cost/acre of grounds maintained/per month	\$41.60	\$41.60	\$41.60
Acres mowed per month in growing season	800	800	800

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	824,252	929,700	949,100	1,005,100	8%
Materials & Supplies	224,330	266,900	290,600	286,400	7%
Contractual Services	1,303,844	1,339,800	1,335,600	1,394,000	4%
Other Charges	0	0	0	0	0%
Improvements & Equipment	131,075	356,500	355,500	68,900	-81%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	2,483,501	2,892,900	2,930,800	2,754,400	-5%
FULL-TIME EMPLOYEES	26	26	26	26	0%

BUDGET CHANGES FOR 2009

The proposed Maintenance budget decreases by 5% from 2008. Most of the increases are in salaries and benefits, reflecting the April 2008 pay increases and an anticipated 16% increase in employee health care costs. Equipment funding was reduced by 75% during the budget review process.

UNFUNDED NEEDS

None.

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Classified:				
22 Professionals	278	17	Sup't. Airport Maintenance	1
	279	17	Sup't Airport Operations	1
23 Technicians	158	13	Horticulturist	1
	256	13	Safety Specialist II	3
	469	16	Sr. PC/Telecommunication Technician	1
27 Skilled Craft	131	10	D/O Heavy Equipment	3
	195	12	Maintenance Mechanic III	5
	214	10	Painter	2
	293	13	Supervisor, Buildings	1
	412	11	Mechanic Auto	1
28 Service/Maintenance	132	08	D/O Light Equipment	1
	298	13	Supervisor, Grounds	1
	461	06	Crew Member, Grounds	4
	465	11	Crew Leader Grounds	1
TOTAL				26

2009 ANNUAL OPERATING BUDGET

**DEPARTMENT
AIRPORTS**

**DIVISION
SECURITY**

**INDEX CODE
610162**

Harold Carpenter, Chief of Airport Security

DIVISION OVERVIEW

The Security Division provides protection and safety to citizens, patrons, tenants and visitors to the City's two airports and safeguards the aviation industry and its users from unlawful interference and criminal acts.

2008 ACCOMPLISHMENTS

All commissioned personnel completed and met training requirements necessitated by POST. Additional officers were hired to maintain a force to meet/maintain safety and security standards. The Division satisfactorily passed TSA security review. The Airport signed a new Cooperative Endeavor Agreement with TSA that ensures continued funding for Security Checkpoint Officers. All Division personnel completed recurring Defensive Driving Training.

2009 GOALS AND OBJECTIVES

Complete rewrite of Airport Security Program. Ensure all commissioned personnel meet POST requirements. Continue to ensure Shreveport Airports are Safe and Secure Environments by recurring, refresher, new and innovative training programs. Reduce amount of lost Airport ID/Media by 50%. Continue to stress the Airport's Security Education & Motivation Program, so as to reduce security violations. Try to secure funding to upgrade security system, replace aging vehicles and increase training for officers and security system operators.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
TSA violations/complaints received	66	50	0
Enforcement Patrol man hours (SIDA)	6,778	8,000	8,000
Public Contacts	17,709	20,000	20,000
Emergency calls received/airplane alerts	25	25	25
Arrests made	10	5	5
Perimeter security checks	2,830	3,000	3,000
Command center calls dispatched	1,383	2,000	1,500
Training hours per year	460	460	500
Parking violations cited	35	50	50
Accidents	15	10	5
Runway Sweeps	24	10	5
Number of telephone calls received	22,665	25,000	25,000
Checkpoint calls (response)	4	4	4
Pages (public assistance)	4,592	4,000	3,000
Total number access ID/ media	1,109	1,200	1,200
Total number access ID issued (new)	271	200	200
Total number access ID renewed	589	589	589
Total number access ID returned	231	200	200
Total number access ID lost/stolen	17	10	5
Number of Fire Alarms	3	3	0
Number of Emergency (red) phone calls	25	25	25
Criminal Arrests	14	14	14

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	1,625,018	1,686,100	1,588,200	1,628,100	-3%
Materials & Supplies	12,840	23,900	19,200	19,400	-19%
Contractual Services	28,841	46,100	34,600	35,100	-24%
Other Charges	0	0	0	0	0%
Improvements & Equipment	28,298	55,000	55,000	10,000	-82%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	1,694,997	1,811,100	1,697,000	1,692,600	-7%
FULL-TIME EMPLOYEES	35	35	36	36	3%

2009 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2009

Improvements and Equipment decreased, as a result of the Council's decision to reduce all such accounts by 75% for 2009.

UNFUNDED NEEDS

None at this time.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
24 Protective Svc	728	A	Chief of Airport Security	1
			SUBTOTAL	1
Classified				
24 Protective Svc.	440	15	Assistant Chief Airport Security	1
	441	14	Lieutenant Airport Security Police	3
	442	13	Sergeant Airport Security Police	3
	443	14	Lieutenant Security System Commander	1
	444	12	Patrol Officer Airport Security Police	21
26 Office/Clerical	421	11	Airport Security Systems Operator	5
	422	13	Airport Security Systems Supervisor	1
			SUBTOTAL	35
			TOTAL	36

2009 ANNUAL OPERATING BUDGET

**DEPARTMENT
AIRPORTS**

**DIVISION
DOWNTOWN AIRPORT**

**INDEX CODE
610170**

Jerry McKinney, Manager of Downtown Airport

DIVISION OVERVIEW

This division operates and maintains the Downtown Municipal Airport. Downtown Airport is a designated reliever facility for Shreveport Regional Airport and serves primarily general aviation traffic. This division also assists in providing security for all City-owned equipment and facilities and for all privately-owned aircraft and hangars located there.

2008 ACCOMPLISHMENTS

- Obtained a new engineer for the Master Service Agreement.
- Maintained 100% on all airport owned hangars.
- Provided electrical service to the northwest hangars.
- Leased 9 new lots for hangars.
- Painted Hangars 2 and 20.
- Replaced doors on north T-Hangar 10.

2009 GOALS AND OBJECTIVES

- Install new lighting system for Taxiways Echo and Foxtrot.
- Design the overlay for Runway 5/23.
- Complete the abandonment of the inert gas line near the new T-Hangars.
- Construct new electrical vault.

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Hangars maintained	64	64	64
% hangars rented	100%	100%	100%
Rental requests processed	15	6	5
Cost/acre for grounds maintenance/per month	\$35.29	\$42.00	\$41.00
Cost/square foot for buildings maintenance/per month	\$0.87	\$0.80	\$0.80
% of costs covered by revenues	154%	120%	133%
% of time in FAA compliance	98%	100%	100%

2009 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	306,731	341,200	325,300	344,000	1%
Materials & Supplies	37,887	43,300	51,100	50,600	17%
Contractual Services	151,557	158,600	169,200	162,700	3%
Other Charges	500	2,300	2,300	2,300	0%
Reserves	0	54,000	0	54,000	0%
Improvements & Equipment	21,899	29,200	51,300	5,500	-81%
Transfers to Other Funds	0	108,000	108,000	0	-100%
TOTAL	518,574	736,600	707,200	619,100	-16%
FULL-TIME EMPLOYEES	8	8	7	7	-13%

BUDGET CHANGES FOR 2009

Personal Services increased due to merit increases and increases in retirement and insurance costs.

Material and supplies increased due to gas and diesel fuel.

Transfer to Other Funds was eliminated, as this was a one-time cost for 2008.

UNFUNDED NEEDS

None at this time.

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	844	A	Manager, Downtown Airport	1
			SUBTOTAL	1
Classified				
24 Protective Svc.	442	13	Sergeant, Airport Security Police	1
24 Protective Svc.	444	12	Patrol Officer, Airport Security Police	1
26 Office/Clerical	272	10	Executive Secretary	1
27 Skilled Craft	195	12	Maintenance Mechanic III	1
28 Service/Maintenance	131	10	D/O Heavy Equipment	1
28 Service/Maintenance	466	13	Supervisor, Grounds	1
			SUBTOTAL	6
			TOTAL	7

2009 ANNUAL OPERATING BUDGET

DEPARTMENT	DIVISION	INDEX CODE
AIRPORTS	AIRCRAFT RESCUE FIRE FIGHTING (ARFF)	610188

Gary D. Caskey, ARFF Coordinator

DIVISION OVERVIEW

This division provides crash and fire rescue services to the Shreveport Regional Airport. It is staffed and supervised by the Shreveport Fire Department and is accounted for in the Airports' budget to meet Federal requirements.

2008 ACCOMPLISHMENTS

- Continued training using our new Powerpoint Training Projector purchased by the Airport, which allowed us to use the full capabilities of our 8.0 Megapixel Sony Digital Camera.
- Continued a Fire Extinguisher training program for Airport, FAA employees and our FBO. To date we have trained approximately 48 individuals in the use of modern day fire extinguishers. This training includes classroom instruction, local fire code instructions, and a Live Fire exercise done involving the students, at the ARFF station using Jet A and portable fire extinguishers. This training is required by the FAA for our FBO fueling employees, to meet their FAR Part 139 requirements.
- Continued to monitor a National Fire Protection Association (NFPA) 407 requirement which requires that all aircraft being refueled with passengers on board, have a set of stairs lowered or another immediate means of egress available, while being refueled. In the absence of an immediate means of egress, a Crash Vehicle and crew must be standing by. This occurs mainly during diversions to our Airport.
- Accepted delivery of the Airports new, 2008 Oshkosh Striker 3000 crash vehicle.
- Added extensive training to our schedule, to bring the firefighters up to date on the new technology on the new crash vehicle.
- Continued other local training for day to day operations of the Crash Rescue operations at Shreveport Regional Airport.
- Completed our Live Fire training, at Barksdale Air Force Base.
- Completed the process for four more of our ARFF non-state certified Airport Firefighters to seek and obtain their State Certification for Airport Firefighter. To date, approximately 78% of our Aviation Task Force members are State Certified Airport Firefighters.
- Assisted the Shreveport Fire Department with Quick Access Pre-plans for all hangars on Airport property.
- Assisted 911 in making the Computer Aided Dispatch changes due to the renumbering of the hangars on Airport property.
- Continued making quarterly fuel service inspections on all Shreveport Airport Authority property

2009 GOALS AND OBJECTIVES

- We will continue training and updating of skills of the ARFF personnel throughout the year.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

FIRETRUCK RESPONSES	2007 Actual	2008 Estimate	2009 Goal
Charlie 1	40	45	45
Charlie 2	39	42	42
Charlie 3	40	42	42
Charlie 4	85	90	90
Charlie 5	43	45	45
Total Responses	247	264	264
 Cost/Response	 \$6,147.20	 \$5,860.23	 \$5,914.02
Aircraft Firefighter training-per firefighter hours	120	120	120
% calls responded to in required time	100%	100%	100%

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	1,477,661	1,454,800	1,459,400	1,485,500	2%
Materials & Supplies	19,553	33,300	31,200	31,200	-6%
Contractual Services	20,603	35,400	47,200	35,900	1%
Other Charges	0	0	0	0	0%
Improvements & Equipment	540	9,100	9,300	2,300	-75%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	1,518,357	1,532,600	1,547,100	1,554,900	1%
 FULL-TIME EMPLOYEES	 19	 19	 19	 19	 0%

BUDGET CHANGES FOR 2009

Personal Services increased due to merit increases for ARFF personnel.

UNFUNDED NEEDS

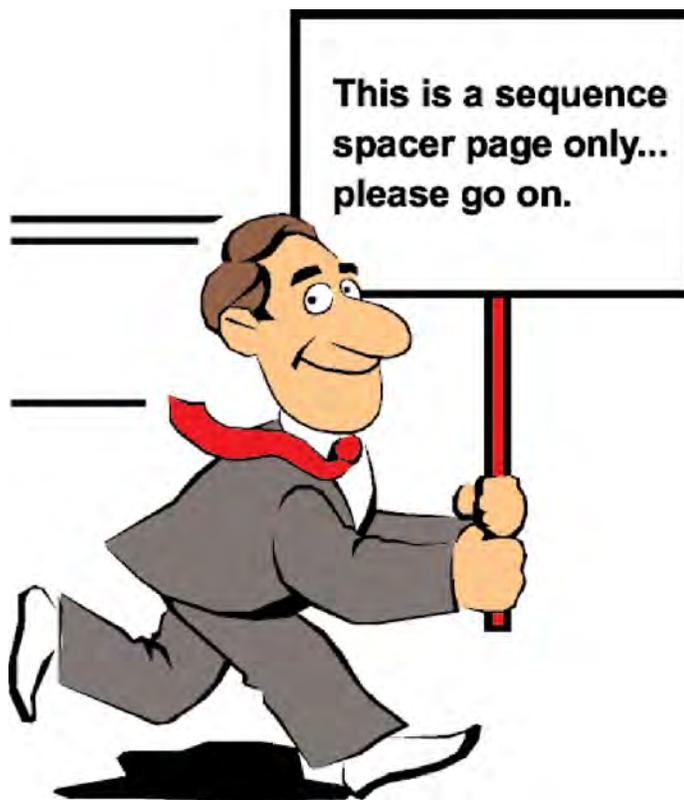
None.

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Included in the	34		Protective Services ARFF Coordinator	1
Fire Department	34		Protective Services Captain	9
Budget.	34		Protective Services Driver	9
			TOTAL	19

2009 ANNUAL OPERATING BUDGET



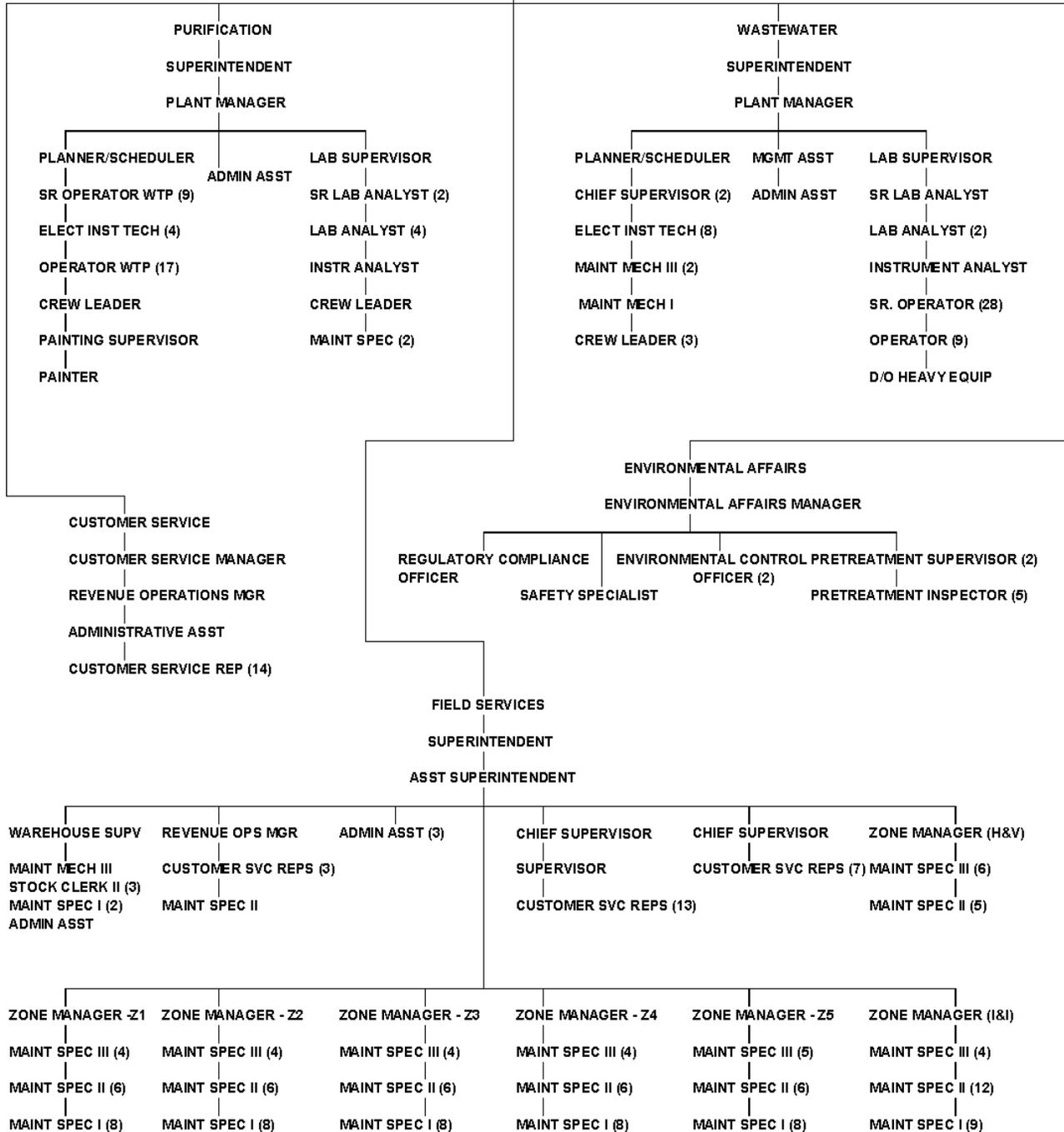
WATER AND SEWERAGE ENTERPRISE FUND



2009 ANNUAL OPERATING BUDGET

OFFICE OF WATER AND SEWERAGE

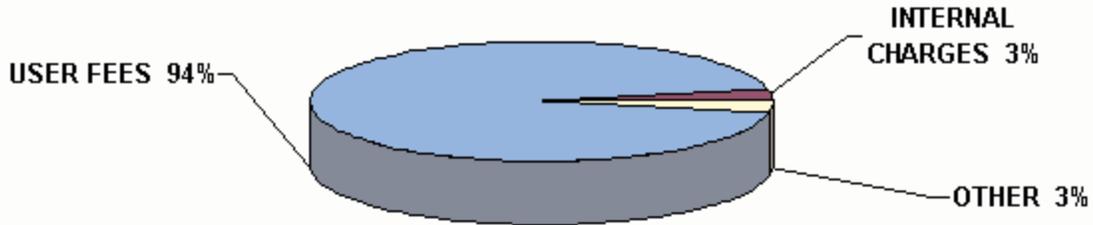
DEPUTY DIRECTOR



2009 ANNUAL OPERATING BUDGET

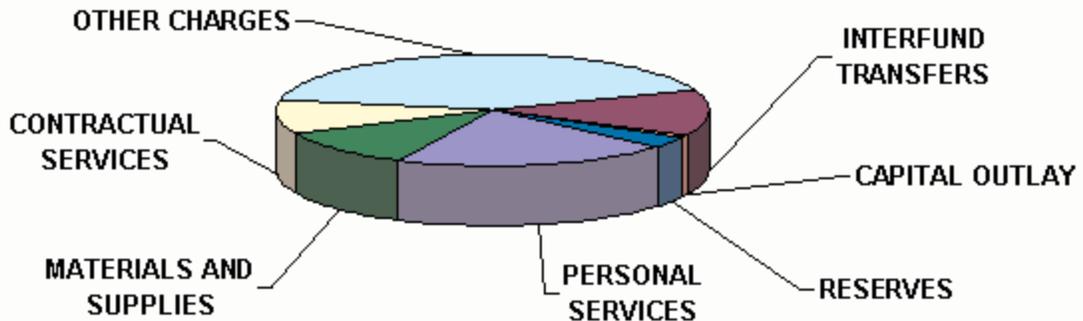
WATER & SEWERAGE ENTERPRISE FUND

SOURCES OF REVENUE - 2009



Water sales and sewer charges provide the vast majority of the revenues for the Water and Sewerage Enterprise Fund. Rates were increased 3% on January 1, 2008. The 2009 budget includes increases in water rates for commercial and industrial customers.

USES OF FUNDS - 2009



Salaries and benefits require approximately 21% of 2009's projected expenditures. This relatively low percentage reflects the large amounts budgeted for debt service (shown above in other charges and interfund transfers) and transfers to the General Fund.

2009 ANNUAL OPERATING BUDGET

WATER AND SEWERAGE

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2008	1,150,800
2008 Estimated Revenues	62,081,600
2008 Total Available for Expenditure	63,232,400
2008 Estimated Expenditures	61,431,600
Estimated Fund Balance as of December 31, 2008	650,000
2009 Estimated Revenues	64,893,800
2009 Total Available for Expenditures	65,543,800
2009 Estimated Expenditures	63,766,300
Estimated Fund Balance as of December 31, 2009	1,777,500

2009 ANNUAL OPERATING BUDGET

WATER AND SEWERAGE ENTERPRISE FUND

MAJOR REVENUE ASSUMPTIONS

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
EXTERNAL SERVICE CHARGES				
Water Sales	31,210,557	35,226,000	33,500,000	35,363,000

Water sales represent water sold to residential, commercial, and industrial users at rates established by ordinance. Water consumption in 2008 was not as much as projected, due to a short summer with considerable rainfall. For 2009, the Council will be asked to increase rates on commercial and industrial customers, but not to change residential rates.

Sewer Charges	23,767,578	26,059,000	24,775,000	26,637,000
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Sewer charges are assessed by the City to each residence, business, or industry connected to the sanitary sewerage system. The monthly fee for wastewater is comprised of a fixed customer charge, commodity factor water consumption factor, and an excessive strength surcharge for all monitored commercial and industrial customers. Sewer charges, which are tied to water usage, did not increase for 2008 as much as projected. Sewer rates will need to be increased in 2009.

INTERNAL SERVICE CHARGES

Water	197,901	257,500	226,600	231,100
Sewer	147,690	154,500	162,900	166,100
Fire Hydrant	740,000	755,000	755,000	760,000

Internal service charges are projected to remain stable in 2009, increasing only as water and sewer rates change. The fire hydrant charge is \$100 per hydrant and is paid from the General Fund.

INTEREST EARNINGS

Interest Earned	494,952	300,000	75,000	300,000
Sinking Fund	149,478	100,000	100,000	100,000

Interest earnings are budgeted conservatively

2009 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 65

DEPT 65 WATER & SEWERAGE

INDEX 650010

Administration	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
9118 Liquid Waste Disposa	21,366	20,000	19,800	20,000
9149 Parish Air Cond Registration Comm	0	0	100	100
9237 Permit-Individual Ty	11,080	20,000	12,000	12,000
9239 Reinspect Fee/Sewer Sys	7,270	4,000	28,000	28,000
9240 Permit-Community Typ	28,575	20,000	31,000	32,000
9242 Water & Sewer Security Fee	390,149	390,000	392,400	394,000
9245 Res/Comm/Ind Water S	31,210,557	35,226,000	33,500,000	35,363,000
9247 Sewer Capital Charge	7,869,419	8,549,000	8,175,000	8,779,000
9248 Sewer Charges	15,898,159	17,510,000	16,600,000	17,858,000
9271 Landfill Fee	10,000	10,000	10,000	10,000
9336 Municipal Water Sale	197,901	257,500	226,600	231,100
9337 Fire Hydrant	740,000	745,000	745,000	760,000
9339 Municipal Sewer Char	147,690	154,500	162,900	166,100
9373 Project Design Fees	294,373	300,000	316,000	300,000
9374 Project Inspection F	63,921	125,000	125,000	75,000
9410 Interest Earned	494,952	300,000	75,000	300,000
9414 Interest On Sinking	149,478	100,000	100,000	100,000
9434 Gain/Loss Sale Of Securities	25,292	0	-20,000	0
9801 Miscellaneous	204,037	30,000	36,000	36,000
9802 Sale Of Scrap	6,362	4,000	6,400	5,000
9803 Oil Royalties	23,984	30,000	30,000	30,000
9805 Auction Proceeds	616	5,000	5,000	5,000
9807 Cash Discounts & All	5,035	4,000	4,000	4,000
9809 Vending Machine Rece	207	500	500	500
9821 General Fund	368,000	375,000	375,000	385,000
9831 Current Yr Fd Balanc	0	999,500	1,150,800	650,000
TOTAL INDEX	58,168,423	65,179,000	62,106,500	65,543,800

2009 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 65

DEPT 65 WATER & SEWERAGE

INDEX 650135

Customer Service	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
9245 Res/Comm/Ind Water S	17	0	0	0
9851 Certif Of Indebtedness	0	75,000	0	0
TOTAL INDEX	17	75,000	0	0

INDEX 650176

Wastewater Treatment	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
9802 Sale of Scrap	0	0	100	0
9851 Certif Of Indebtedness	0	174,000	185,900	0
TOTAL INDEX	0	174,000	186,000	0

INDEX 650234

Field Services	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
9851 Certif Of Indebtedness	0	894,000	894,000	0
TOTAL INDEX	0	894,000	894,000	0

INDEX 650309

Environmental Affairs	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
9926 State Grant	2,645	0	2,400	0
TOTAL INDEX	2,645	0	2,400	0

GRAND TOTAL	58,171,085	66,322,000	63,188,900	65,543,800
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2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Personal Services				
1001 Ofcl/Admin-Salaries	294,336	354,200	364,200	366,800
1003 Ofcl/Admin-Special	14,896	15,000	15,400	15,400
1004 Ofcl/Admin-Training	2,495	7,500	6,700	3,800
1005 Ofcl/Admin-Car Allow	7,200	7,200	7,200	0
1006 Ofcl/Admin-Clothing	172	300	300	300
1007 Ofcl/Admin-Membershi	1,332	2,000	7,900	1,700
1101 Professnl-Salaries	465,973	448,800	529,600	536,900
1102 Professnl-Overtime	350	200	200	200
1103 Professnl-Special Pa	18,884	17,600	21,200	21,500
1104 Professnl-Training	2,718	8,000	6,000	4,800
1105 Professnl-Car Allowa	25	0	0	0
1106 Professnl-Clothing	913	1,100	1,200	1,200
1107 Professnl-Membership	1,625	4,900	4,700	4,700
1201 Technician-Salaries	761,053	819,500	780,900	816,100
1202 Technician-Overtime	20,893	16,500	22,500	23,300
1203 Technician-Special P	33,581	34,500	35,600	36,100
1204 Technician-Training	8,312	13,000	12,800	7,400
1206 Technician-Clothing	1,432	3,800	3,600	3,800
1207 Technician-Membershi	702	1,400	1,400	1,400
1208 Technician-Med Exams	60	400	600	400
1401 Paraprof.-Salaries	176,468	174,200	192,100	200,000
1402 Paraprof.-Overtime	260	0	5,000	1,100
1403 Paraprof.-Special Pa	6,664	6,000	7,000	7,600
1404 Paraprof.-Training	447	4,000	2,000	900
1407 Paraprof.-Membership	330	700	100	100
1501 Ofc/Cler-Salaries	760,633	1,191,500	1,033,000	1,061,800
1502 Ofc/Cler-Overtime	13,695	24,500	25,300	25,500
1503 Ofc/Cler-Special Pay	35,494	24,000	47,300	44,100
1506 Ofc/Cler-Clothing	0	3,600	0	0
1508 Ofc/Cler-Med Exams	0	200	1,400	1,700
1601 Skldcraft-Salaries	3,598,200	3,501,800	4,006,700	4,167,500
1602 Skldcraft-Overtime	398,657	374,600	452,600	440,000
1603 Skldcraft-Special Pa	197,036	188,300	215,500	218,500
1604 Skldcraft-Training	16,349	21,000	18,500	9,500
1606 Skldcraft-Clothing	16,452	16,500	15,000	14,500
1607 Skldcraft Membership	1,965	3,400	5,000	5,000
1608 Skldcraft-Med Exams	1,935	1,900	2,200	2,500
1701 Serv/Maint-Salaries	2,406,279	2,419,100	2,618,800	2,701,400

2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Personal Services (continued)					
1702	Serv/Maint-Overtime	306,563	307,600	315,700	327,600
1703	Serv/Maint-Special P	110,555	100,200	111,700	113,200
1704	Serv/Maint-Training	0	1,000	1,000	500
1706	Serv/Maint-Clothing	27,197	30,100	30,200	30,000
1707	Serv/Maint-Membershi	160	500	500	500
1708	Serv/Maint-Med Exams	3,072	2,500	2,400	2,400
1801	Employee Ret System	1,208,696	1,245,500	1,349,600	1,342,800
1803	Deferred Compensation	14,873	15,300	15,900	11,400
1805	Group Insurance	772,100	836,500	851,100	976,300
1903	Unemployment Insuran	18,588	20,000	20,000	20,000
1906	Performance Pay Rese	0	616,900	0	0
1907	Medicare Trust Contr	107,936	109,700	124,800	128,500
1908	Employer'S Oasdi Con	0	300	0	0
Total Personal Services		11,837,556	12,997,300	13,292,400	13,700,700
 Material & Supplies					
2101	Postage	263,515	270,100	269,500	274,000
2102	Photo/Reprod/Printin	1,346	2,300	700	800
2140	Books And Pubs.	6,212	6,700	5,800	5,400
2150	Office Supplies	49,903	41,600	42,300	45,700
2153	Office Furnishings	0	1,200	1,100	0
2210	Gas And Diesel Fuel	555,591	600,200	776,600	768,000
2220	Medical Supplies	2,095	2,200	1,800	1,900
2230	Custodial	32,688	34,600	36,300	37,100
2240	Chemicals	2,712,482	3,148,600	3,839,400	3,841,600
2245	Safety	90,086	93,000	96,500	96,500
2250	Consumables	4,477	5,000	6,500	7,000
2255	Clothing	805	0	0	0
2270	Hand Tools/Small Equ	170,931	151,300	136,200	141,800
2271	Minor Equipment	137,531	172,000	221,500	231,500
2290	Misc. Op.Supplies	1,544	500	900	500
2291	Training Materials /	3,310	1,100	1,600	1,900
2505	Motor Vehicles	5,467	10,600	12,000	12,000
2515	Small Engines	6,016	2,000	5,500	5,700
2520	Equipment	664,176	473,000	562,000	562,000
2530	Measuring Devices	181,638	250,000	250,000	275,000
2540	Furniture And Fixtur	0	1,000	1,500	1,100

2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Material & Supplies (continued)				
2543 Computer Software under \$500	996	2,400	2,600	3,000
2555 Building And Grounds	151,365	134,800	155,000	149,300
2560 Streets	119,433	166,500	141,000	126,000
2561 Traffic Signs	3,004	4,000	4,000	4,000
2565 Mechanical Electrica	191,754	212,000	198,000	198,000
2580 Mains And Hydrants	473,073	570,000	625,000	640,000
2595 Paint	10,806	15,700	13,200	13,200
Total Material &Supplies	5,840,244	6,372,400	7,406,500	7,443,000
 Contractual Services				
3120 Telephone	55,449	56,900	51,900	51,900
3121 Cellular Telephone	27,280	28,700	39,300	41,300
3122 Paging Service	0	200	0	0
3125 Electricity	3,312,998	3,237,400	3,421,400	3,452,400
3130 Gas	29,819	34,000	33,000	33,000
3135 Water	0	0	0	0
3140 Supply/Small Equip Rent	70,867	33,200	15,200	24,000
3145 Land Rent	6,058	8,000	6,400	6,400
3160 Vehicle / Equip Rent	177,252	150,200	144,200	154,200
3170 Computer/Reprod Equi	239	0	200	200
3190 Misc. Op. Services	94,525	90,500	90,500	90,500
3215 Advertising	7,243	21,700	11,700	11,700
3221 Veterinary Fees	20,769	0	13,000	0
3225 Data Proc./Spec.Prog	673	0	0	0
3229 Collection Agency Fe	128,877	120,000	126,000	126,000
3230 Professional Service	1,977,737	1,352,500	1,239,500	1,205,800
3235 Pubs.And Printing	4,559	5,900	9,800	13,300
3236 Copies	1,952	2,700	2,200	2,200
3240 Travel	3,789	3,500	2,500	1,300
3510 Motor Vehicles	4,244	6,000	6,800	3,800
3520 Equipment And Tools	8,435	11,800	22,800	23,300
3525 Machinery And Equipm	19,208	25,700	40,500	28,200
3530 Measuring Devices	0	0	3,400	0
3532 Heavy Working Machin	222,665	288,000	271,000	271,000
3545 Computer /Reprod. Eq	12,555	53,500	47,100	44,100
3550 Communications Equip	85,631	91,200	96,000	93,200
3555 Real Property	362,697	344,200	368,200	396,600
3560 Street Maintenance	538,390	600,000	250,000	250,000
3599 Exp Capital Outlays	227,294	0	0	0
Total Contractual Services	7,401,205	6,565,800	6,312,600	6,324,400

2009 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Other Charges				
4120 City Memberships	2,530	5,500	4,200	4,200
4162 Civic Appropriations	481,007	513,000	300,000	450,000
4175 Paying Agent Fees	147,893	160,000	174,500	160,000
4176 Sinking Fund Interes	6,713,086	10,001,500	10,361,700	10,715,400
4177 Sinking Fund Princip	0	14,306,000	14,146,100	15,303,400
4190 Misc Gen Expense	1,244,032	1,117,000	1,028,300	1,048,300
4197 Bad Debt Expense	367,032	0	0	0
Total Other Charges	8,955,580	26,103,000	26,014,800	27,681,300
Operating Reserves				
4295 Operating Reserves	0	2,411,900	0	1,777,500
Total Operating Reserves	0	2,411,900	0	1,777,500
Improvements & Equipment				
4501 Animals	17,959	30,000	0	0
4515 Non-Bldg. Improvemen	-527,009	0	0	0
4543 Computer Software	3,550	14,200	16,200	7,200
4550 Ofc/Reprod Equip	59,508	54,700	49,500	16,100
4555 Audiovisual Equipmen	1,365	3,400	2,400	300
4557 Tools And Equipment	55,207	67,800	72,500	29,800
4558 Communications Equip	23,386	39,700	23,400	12,600
4560 Vehicles	252,453	177,000	205,000	0
4570 Machinery/Equip	113,581	1,068,000	1,080,900	0
4625 W/M Replacement (Capital)	1	525,000	0	218,400
4630 S/M Replacement (Capital)	1	600,000	0	218,400
Total Improvements & Equipment	2	2,579,800	1,449,900	502,800
Transfers				
5000 Transfer To Capital Proj	0	300,000	300,000	0
5109 Notes Payable	575,557	1,431,000	168,200	433,000
5201 Indirect Cost	1,164,900	1,210,000	1,210,000	1,250,000
5203 Pmnt In Lieu Of Tax	1,300,000	1,340,000	1,340,000	1,372,000
5208 Transfer To General	1,381,000	1,422,000	1,422,000	2,146,000
5906 Transfer To Retained	3,128,250	2,500,000	2,500,000	2,500,000
5930 Transfer To Fleet Se	643,626	726,800	748,000	0
5935 Transfer to Information Technology	286,600	419,000	419,000	413,100
Total Transfers	8,479,933	9,348,800	8,107,200	8,114,100
GRAND TOTAL EXPENSES	42,514,520	66,379,000	62,583,400	65,543,800

2009 ANNUAL OPERATING BUDGET

WATER AND SEWERAGE ENTERPRISE FUND

DIRECTOR
Mike Strong, Director of Operational Services

BUDGET COORDINATOR
Anna Brown

DEPARTMENT OVERVIEW

The Office of Water and Sewerage within the Department of Operational Services is responsible for providing drinking water and wastewater treatment for the residents and businesses located within the City of Shreveport. It operates the Amiss and McNeill Water Treatment Plants, the Lucas and North Regional Wastewater Treatment Plants and numerous facilities designed to deliver treated water and collect wastewater. It also bills and collects revenue from the system's customers and is responsible for managing the Cross Lake Watershed and for other environmental compliance activities for the City.

2009 RESOURCES

Division Funding	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change	Full-Time Employee
Administration	14,723,533	36,706,100	34,634,600	37,577,600	2%	0
Water Purification	7,027,196	7,342,000	8,294,400	8,352,100	14%	48
Customer Services	2,933,546	2,132,400	1,583,300	1,662,300	-22%	17
Wastewater Treatment	7,776,849	8,158,700	7,460,800	7,285,200	-11%	64
Field Operations	8,975,161	10,874,600	9,699,000	9,749,800	-10%	175
Environmental Affairs	1,078,235	1,165,200	911,300	916,800	-21%	13
TOTAL	42,514,520	66,379,000	62,583,400	65,543,800	-1%	317
FULL-TIME POSITIONS	308	320	317	317	-1%	

2009 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	%
					Change
Personal Services	11,837,556	12,997,300	13,292,400	13,700,700	5%
Materials & Supplies	5,840,244	6,372,400	7,406,500	7,443,000	17%
Contractual Services	7,401,205	6,565,800	6,312,600	6,324,400	-4%
Other Charges	8,955,580	26,103,000	26,014,800	27,681,300	6%
Operating Reserves	0	2,411,900	0	1,777,500	-26%
Improvements & Equipment	2	2,579,800	1,449,900	502,800	-81%
Transfer to General Fund	3,845,900	3,972,000	3,972,000	4,768,000	20%
Transfer to Retained Risk Fund	3,128,250	2,500,000	2,500,000	2,500,000	0%
Transfer to Fleet Services Fund	643,626	726,800	748,000	0	-100%
Transfer to Capital Projects Fund	0	300,000	300,000	0	-100%
Transfer to Information Technology	286,600	419,000	419,000	413,100	-1%
Notes Payable	575,557	1,431,000	168,200	433,000	-70%
TOTAL	42,514,520	66,379,000	62,583,400	65,543,800	-1%

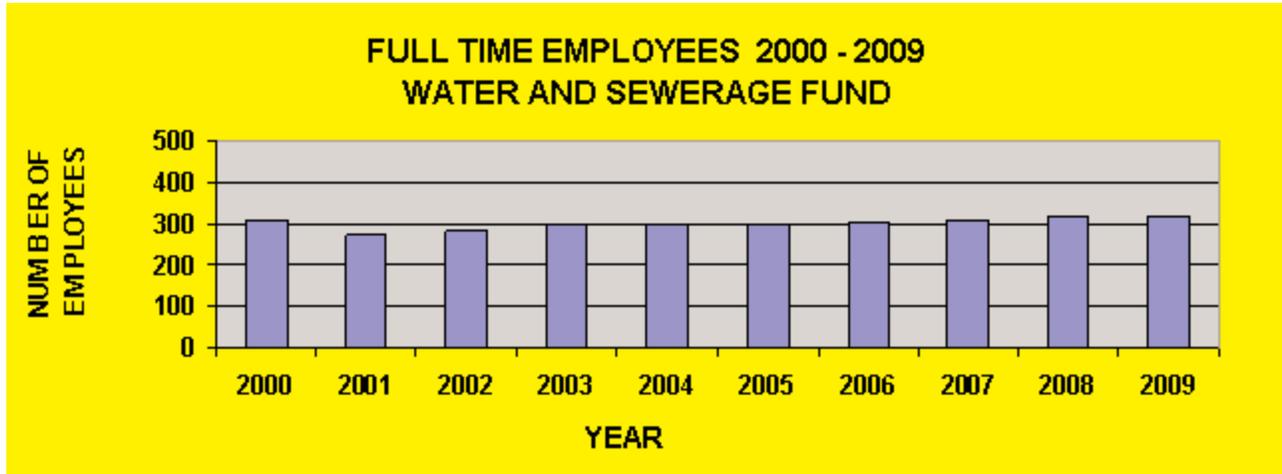
NOTE: The "2007 Actual" amounts are skewed by Accounting adjustments made for principal payments on debt and capital improvements. These are capitalized at year-end.

BUDGET CHANGES FOR 2009

The 2009 operating budget for Water and Sewerage decreases by 1% from 2008's original budget. Personal Services increases 5% and provides for a 16% insurance increase. Materials and Supplies increase, due to higher prices for fuel and treatment chemicals. Other Charges increases, in part to cover costs associated with the proposed financed purchase of large-diameter water meters. Since many meters slow down over time, this is expected to increase revenues. Transfer to General Fund increases because the Fleet Services Fund is being eliminated.

Despite the 3% water and sewer rate increases implemented in 2008, revenues did not reach projected levels. For 2009, the Council approved increases in the rates charged for commercial and industrial users.

2009 ANNUAL OPERATING BUDGET



The number of Water and Sewerage employees decreased significantly from 1999-2001. Some of the deleted positions were restored in 2002 and 2003. The 2009 budget reflects a decrease of three vacant positions.

2009 ANNUAL OPERATING BUDGET

DEPARTMENT OPERATIONAL SERVICES	DIVISION W & S ADMINISTRATION	INDEX CODE 650010
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DIVISION OVERVIEW

The Administration Division funds many of the Water and Sewerage Fund's general expenses, including debt retirement, transfers to other funds and the Operating Reserve. During 2003, the division's staff was eliminated or reassigned, so that the budget now includes all of the department's expenses which are not related to divisional activities.

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	(41,513)	20,000	20,000	20,000	0%
Materials and Supplies	340,830	557,600	724,600	715,000	28%
Contractual Services	426,493	178,300	261,000	177,000	-1%
Other Charges	8,224,240	25,397,500	25,522,300	27,038,800	6%
Operating Reserves	0	2,411,900	0	1,777,500	-26%
Improvements & Equipment	(1,800,638)	0	7,500	0	0%
Transfer to General Fund	3,845,900	3,972,000	3,972,000	4,768,000	20%
Transfer to Retained Risk Fund	3,128,250	2,500,000	2,500,000	2,500,000	0%
Transfer to Capital Projects Fund	0	300,000	300,000	0	-100%
Transfer to Fleet Services Fund	637,814	718,800	740,000	0	-100%
Transfer to Information Technology	286,600	419,000	419,000	413,100	-1%
Notes Payable	(324,443)	231,000	168,200	168,200	-27%
TOTAL	14,723,533	36,706,100	34,634,600	37,577,600	2%
FULL-TIME EMPLOYEES	0	0	0	0	0%

NOTE: Totals for 2008 are affected by capitalization of assets and principal payments. This is done by Accounting as a part of the year-end closeout.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
None				

2009 ANNUAL OPERATING BUDGET

DEPARTMENT	DIVISION	INDEX CODE
OPERATIONAL SERVICES	WATER PURIFICATION	650119

Darin W. Fortenberry, Interim Superintendent

DIVISION OVERVIEW

The Water Purification Division is responsible for the production, treatment, and pumping of safe and aesthetically pleasing drinking water for the citizens of Shreveport and surrounding communities which are supplied by the City of Shreveport. The division consists of various facilities which interact and support one another.

Raw water pumping facilities include the Raw Water intake at the Amiss Plant, the Caddo Lake Pumping Station, and the Twelve Mile Bayou Pumping Station. Additionally, this Division is responsible for the operation and maintenance of the Cross Lake Spillway Control Facility. The T. L. Amiss Water Purification Plant is the actual treatment facility with a design capacity of Ninety (90) Million Gallons per Day (MGD). The balance of the system consists of four (4) elevated storage tanks and four (4) booster pump stations. Water storage capacity of the system is eight and one-half (8.5) million gallons (MG) in elevated tanks, fifteen (15) million gallons (MG) in ground storage clear wells at the plant, and twelve (12) million gallons (MG) ground storage at remote locations for a total storage capability of 35.5 million gallons. There are several disinfection booster stations within the distribution remote storage system as well.

The T. L. Amiss Purification Plant is being renovated, with several years worth of projects remaining. The final phases of renovations will allow better control of many of the water treatment objectives defined by regulations, as well as control of aesthetic concerns such as taste and odor. The objective of all personnel in this division is to supply the citizens of Shreveport with water which meets or exceeds all applicable state and federal regulations and is aesthetically pleasing, and to supply a sufficient quantity which will meet all demands and requirements.

2008 ACCOMPLISHMENTS

- Maintained an effective laboratory certification for five (5) analytical methods.
- Created master contact list of major industrial water customers for use during major water projects. This system will allow us to respond in a timely and efficient manner to distribution water quality related incidences.
- Completed a \$4.76 million 2400 Volt Switchgear Improvements and Backwash Pump Project. This project facilitates improved electrical systems reliability and control for pumping treated water, backwashing filters, and allows for redundant electrical feeds to various critical operating systems.
- Continued to develop and implement in-house State approved operator certification classes which has helped the purification staff meet their continuing education hours required by State law. Increased the total number and levels of required certified personnel.
- Maintained an effective response team to distribution water quality situations related to compliance sampling and customer concerns.
- Initiated a \$7.83 million Plant 2 Rehabilitation and Administrative Building Improvements Project and a \$1.5 million McNeill Street Pumping Station Project.
- Planned and implemented successful spring water conference in April, 2008.

2009 ANNUAL OPERATING BUDGET

2008 ACCOMPLISHMENTS (continued)

- Completed required Lead/Copper sampling.
- Successful compliance monitoring and reporting for the following:
 - Ongoing monthly & quarterly D/DBP sampling
 - Final samples for IDSE (Stage 2 D/DBP) monitoring in August, 2008
 - Final samples for LT2 (crypto) monitoring in September, 2008
 - Final samples for UCMR2 monitoring in December, 2008

2009 GOALS AND OBJECTIVES

- To continue improving our Preventative Maintenance System to more effectively plan, schedule, and execute preventive and periodic maintenance on all plant mechanical and electrical equipment.
- To continue equipping all the T.L. Amiss Plant and all remote sites with security equipment and link those to the SCADA system to better secure our infrastructure.
- To complete the SCADA/Document Control Facility at the Plant Administration Building for better conservation of O&M material, "As Built" Plans, and sensitive document care and control.
- To institute ongoing improvements to our water treatment methods based on the results of the on-going Water Treat-ability Study for present and future direction and planning.
- To continue planning for new regulations and preparing for future requirements as related to drinking water quality.
- To improve techniques developed for recognizing job-related safety hazards and continue to develop new procedures and programs that will reduce accidents and improve safety awareness.
- To continue to work successfully through several Capital Improvement Projects to avoid an interruption in the normal operation of the water purification process.
- To continue training in Vulnerability Assessment and Emergency Response Planning relative to natural disasters, as well as terrorism threats.
- To continue ongoing monitoring programs (monthly & quarterly D/DBP), prepare LT2 and IDSE reports, plan & implement a spring water quality conference by April, 2009, and to organize a second water quality conference by November, 2009.
- To obtain microbiological laboratory re-certification, and to acquire chemistry certification for at least 4 parameters.
- To continue to aggressively promote an equal opportunity for fair share vendor participation.

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Gallons of treated water pumped per day (average)	43,000,000	43,000,000	43,000,000
Peak daily demand (million gallons)	75	80	80
Days pumped from Twelve Mile Bayou	103	110	110
Water pumped from Twelve Mile Bayou (million gallons)	7,500	8,000	8,000
% of days water met State standards	100%	100%	100%

2009 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	%
Personal Services	2,090,277	2,189,000	2,201,600	2,267,400	4%
Materials & Supplies	2,786,721	2,763,500	3,611,300	3,621,600	31%
Contractual Services	2,136,073	2,283,800	2,391,700	2,432,700	7%
Other Charges	2,500	5,500	4,100	4,100	-25%
Improvements & Equipment	11,625	100,200	85,700	13,700	-86%
Transfers to Other Funds	0	0	0	12,600	100%
TOTAL	7,027,196	7,342,000	8,294,400	8,352,100	14%
 FULL-TIME EMPLOYEES	 48	 48	 48	 48	 0%

BUDGET CHANGES FOR 2009

Cost increases for treatment chemicals, electricity, and fuel related items make up the largest changes in this budget for 2009. Increases in Personal Services reflect employee pay raises and an increase in health insurance. Improvements and Equipment decreases significantly because the 2009 budget contains no major equipment purchases. Transfer to Other Funds increases due to the beginning of payments on the notes for the major equipment financing package in 2008.

UNFUNDED NEEDS

Orthopolyphosphate for corrosion control	\$180,000
Scissor lift for Plant maintenance	\$92,500
In-line turbidity meters for filters (24)	\$86,000
Office furniture for Amiss Plant expansions and renovations	\$20,000
Two (2) Panasonic PTZ security cameras	\$5,000
Emergency Water & Sewerage Repair Program	\$200,000
Two (2) trucks for maintenance	\$40,000
Tool boxes, etc., for two trucks	\$6,800
Ozone maintenance related parts	\$200,000
Grounds maintenance equipment	\$2,900
KVA generator	\$14,000
Chemical pilot testing	\$50,000
Ozone air compressor motor	\$7,800
Ozone destruct unit heater	\$6,000
Containment boom for Cross Lake intake	\$6,800
Trash pumps	\$4,700

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	291	A	Superintendent of Plants	1
			SUBTOTAL	1
Classified:				
22 Professionals	33	18	Plant Manager	1
23 Technician	179	17	Laboratory Supervisor	1
	395	13	Laboratory Analyst	4
	396	14	Sr. Lab Analyst	2
	398	15	Instrument Analyst	1
25 Paraprof	436	11	Administrative Assistant	1
27 Skilled Craft	79	16	Planner/Scheduler	1
	138	13	Electronic Inst. Tech	4
	213	11	Operator, WTP	17
	214	10	Painter	1
	217	11	Paint Supervisor	1
	268	13	Senior Operator, WTP	9
28 Service/Maint.	448	11	Crew Leader	2
	475	9	Maintenance Specialist	2
			SUBTOTAL	47
			TOTAL	48

2009 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

DIVISION
W & S CUSTOMER SERVICE

INDEX CODE
650135

Rudolph Edwards, Customer Service Manager

DIVISION OVERVIEW

The mission of this Division is for each employee to be well-informed, dedicated, courteous, efficient, and committed to providing high quality service which exceeds the expectation of our customers.

Representatives of the Customer Service Division support and maintain approximately 67,000 customer accounts each month. The Customer Service Representatives provide assistance with billing inquiries, help customers with payment plans, direct disadvantaged customers to social agencies for financial assistance, research account histories and tracking of all customer concerns.

2008 ACCOMPLISHMENTS

- Upgraded the existing telephone system to increase overall efficiency, to provide statistics to be used as a management tool, to reduce a customer's wait time when initiating inquiries or seeking a resolution to an existing problem or issue.
- Provided Customer Service Training to all Customer Service Representatives conducted by a professional trainer.
- Worked toward reducing the number of work orders generated.
- Updated and implemented policies and procedures to improve productivity and increase the efficiency of the Customer Service Division.
- Enhanced career path progression for Customer Service Representatives by continued cross training.

2009 GOALS AND OBJECTIVES

- Implement Phase I of the Water System Infrastructure Improvement Program which replaces 3,219 meters, larger than 1", and establishes a fixed based network to support Automated Meter Reading (AMR) technology.
- Begin implementation of Phase II of the Water System Infrastructure Improvement Program which will replace the current water billing system with Oracle Customer Care and Billing (CC&B), a state of the art customer information system.
- Continue professional Customer Service Training through an Annual Training Program.
- To improve communication channels between the different Divisions within the Department.
- To continue to review, update, and implement policies and procedures that will improve productivity and increase the efficiency of the Customer Service Division.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Customer accounts maintained	67,465	68,400	69,000
Meters read correctly	98%	99%	99%
Meters estimated per month	51	93	60
Customer work orders	78,068	77,000	75,000

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	1,168,780	1,019,500	813,900	703,200	-31%
Materials & Supplies	267,379	272,400	268,100	272,500	0%
Contractual Services	766,006	48,200	(4,000)	45,000	-7%
Other Charges	728,810	700,000	488,300	638,300	-9%
Improvements & Equipment	2,571	92,300	17,000	3,300	-96%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	2,933,546	2,132,400	1,583,300	1,662,300	-22%
FULL-TIME EMPLOYEES	33	27	17	17	-37%

BUDGET CHANGES FOR 2009

The 2009 budget for Customer Service decreases by 22% from 2008's original budget. In 2008, the Meter Inventory Control section was transferred from Customer Service to Field Operations. This operational change, combined with the elimination of vacant positions, reduced personnel in this Division by ten positions. Personal Services decreases largely due to these personnel changes, despite an increase in health insurance. Improvements and Equipment decreases significantly because the 2009 budget contains no major equipment purchases.

UNFUNDED NEEDS

None.

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Administrator	537	A	Customer Service Manager	1
			SUBTOTAL	1
Classified				
22 Professional	124	14	Revenue Operations Manager	1
25 Paraprofessional	436	11	Administrative Assistant	1
26 Office/Clerical	111	8	Customer Service Rep.	14
			SUBTOTAL	16
			TOTAL	17

2009 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

DIVISION
WASTEWATER TREATMENT

INDEX CODE
650176

Josephine Loston, Superintendent

DIVISION OVERVIEW

The Wastewater Treatment Division is responsible for the implementation of the Federal Clean Water Act as enforced by the Environmental Protection Agency (EPA) and the State of Louisiana's Water Quality Management Plan (WQMP) as enforced by the Department of Environmental Quality (DEQ) as it relates to the Treatment and Collection of Wastewater to the Lucas and North Regional Wastewater Treatment Plants, a Sludge handling Facility, one Environmental Laboratory, two flow equalization basin complexes, and two flow equalization ponds. The goals and objectives of the Wastewater Treatment Division are to preserve the environmental quality of the City and surrounding area by treating wastewater and biosolids to levels that meet or exceed applicable standards, and to ensure that adequate infrastructure is in place to provide for growth and support future development.

2008 ACCOMPLISHMENTS

The Lucas Wastewater Treatment Plant and the North Regional Wastewater Plant have both been essentially rebuilt from the ground up, at a cost of approximately \$86 million. These projects were completed in 2008, and involved improvements in virtually every physical aspect of the treatment processes, including the screening, aeration, clarification, disinfection and pumping system, in addition to electrical, instrumentation (SCADA) and other improvements. Both plants have converted from chemical to ultraviolet light disinfection, eliminating all risks of airborne releases of chlorine and sulfur dioxide. Other projects remaining are the discharge line for the effluent at the North Regional Wastewater Treatment Plant, the repair of the 60" effluent discharge line at Lucas, and final permit approval for the Lucas Wastewater Treatment Plant.

As part of the plant improvement program, a System Control and Data Acquisition (SCADA) system is being implemented for the collection system, including key lift stations. The system will automate much of the facilities' operations and will enable the City to significantly improve real-time operation control during and immediately after wet-weather events throughout the system.

Lucas Wastewater Treatment Plant

- Nationally recognized as cutting edge technology; visitors come from all over the United States to tour our operation.
- All Plant Operators have achieved minimum certification.
- Maintenance team achieved 98% of minimum certification, pending due to point system.

North Regional Wastewater Treatment

- Began construction of the effluent outfall line and new outfall structure.
- Continued collection system lift stations rehabilitation to address immediate infrastructure needs.
- Provided paving, grading, drainage, structural and electrical facilities as required to accommodate the plants.

2009 ANNUAL OPERATING BUDGET

2008 ACCOMPLISHMENTS (continued)

Sewer Lift

- Renovation of the critical lift stations cut down on Sewer Lift's overtime by sixty percent.
- Implemented CMMS program for Sewer Lift section in accordance with regulatory program.
- Sewer Lift team achieved 60% of minimum certification, pending due to point system.
- Began evaluation of the system lift stations to address immediate infrastructure needs.
- Continued the implementation of the maintenance training program for the Lift Station Operation.

Sludge Farm

- Continued the outsourcing of the sludge management.
- Continued the product management clean-up contract.
- Continued the closure of the Sludge Farm wells.
- Developed a sludge sampling and analysis program to assure compliance with EPA and DEQ standards.

2009 GOALS AND OBJECTIVES

- Bid for the construction of a new Sewer Lift building.
- Continue the rehabilitation of the largest Sewer Lift Station (Wallace), in the City of Shreveport.
- Start the Rehabilitation of Lucas Outfall, a major Lift Station, in the City of Shreveport.
- Start the Rehabilitation of Querbes, a major Lift Station, in the City of Shreveport.
- Cross-train EIT to keep up our SCADA System.
- Continue the training on the renovation and expansion work at the Lucas and North Regional Wastewater Treatment Plants.
- Continue the cross training of Sewer Lift and Plant Operators.
- Continue the test to Auto Pilot and semi-staffing of the North Regional Wastewater Treatment Plant.
- Implement Odor control program at major lift stations and ponds.
- Continue the implementation of the Sewer Lift maintenance/work order data control program.
- Continue Certification process of lab.
- Continue the in-house Lift Station infrastructure rehabilitation.
- Continue to improve on the recommendations as identified in the CMOM audit.
- Begin repair of the effluent outfall line from plant structure.
- Reduce and control the cost of chemicals used in the treatment of wastewater.
- Continue the reduction and control the electrical usage in the treatment of wastewater.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Wastewater treated at Lucas (MGD)	30	30	30
Wastewater treated at North Regional (MGD)	7	7	7
Maximum daily flow at Lucas	40	64	70
Maximum daily flow at North Regional	18	21	23
Sludge (gallons) pumped to sludge field (per day)	0.2	0.630	0.670
Months met permit at Lucas	9	12	12
Months met permit at North Regional	8	12	12
Months met permit at sludge field	12	12	12

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	2,743,416	2,796,800	2,982,700	3,073,400	10%
Materials & Supplies	1,303,550	1,486,000	1,491,700	1,497,200	1%
Contractual Services	2,683,389	2,480,700	2,700,000	2,667,000	8%
Other Charges	0	0	0	0	0%
Improvements & Equipment	146,494	195,200	286,400	9,200	-95%
Transfers to Other Funds	900,000	1,200,000	0	38,400	-97%
TOTAL	7,776,849	8,158,700	7,460,800	7,285,200	-11%
 FULL-TIME EMPLOYEES	 67	 64	 64	 64	 0%

BUDGET CHANGES FOR 2009

The 2009 budget for Wastewater Treatment decreases by 11% over 2008's original budget. Personnel Services increases due to the April 1, 2008, pay increase for classified employees recommended by the 2007 salary survey and an increase in health insurance. Materials and Supplies increases mainly due to higher chemical costs. Contractual Services increases due to higher electricity costs. Improvements and Equipment decreases significantly because the 2009 budget contains no major equipment purchases. Transfer to Other Funds decreases significantly, despite the beginning of payments on the notes for the major equipment financing package in 2008, since the bank loan originally taken out by Bio-Set for equipment used to process wastewater sludge was refinanced in 2008. This debt is now included in Administration's sinking fund principal and interest.

2009 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- 1) One 1-Ton Service Body Truck, \$29,000
- 2) Three (3) Service Body Trucks, \$81,280
- 3) Two (2) Vans, 3/4 Tons, \$74,000
- 4) Twelve (12)-Confined Space Gas Detectors, \$24,000
- 5) One 83"X18' Tandem Axle Trailer, \$4,000
- 6) One Portable Welder, \$6,000
- 7) One Seesnaker Camera System, \$8,000
- 8) One Thermal Imager, \$7,500
- 9) One Portable Flow Meter/Logger, \$6,000
- 10) Five (5) Digital Photo Tachometers, \$1,500
- 11) Three (3) Lap Top Computers, \$11,500
- 12) One 2ZB62 Wheel and Cabinet Stand and 3RY43 Pipe Threading Machine, \$6,400
- 13) One 12' Utility Trailer, \$2,500
- 14) One Miller 350 mig Welder, \$4,500
- 15) One Miller Plasma Cutter, \$2,000
- 16) One Brady Thermal Transfer Printer, \$2,000
- 17) Bob Cat Welder \$9,000 - This will allow the Sewer Lift Section to make repairs on site, which will increase productivity.
- 18) Safety Items: Two Manhole Blowers, \$3,500; two Dual Axle Trailers, \$3,000; two Cut off Saws, \$2,000; Hydraulic Porta Power, \$2,500. These items are essential for us to operate in a safe manner. Fume Hood –This would help remove chemicals odors from the Laboratory, \$25,000
- 19) Auto Pipe Threader \$4,000 - This equipment will allow us to reduce cost by doing in-house repairs.
- 20) Laser Alignment Machine \$15,000 - This equipment will allow us to reduce cost by doing in-house repairs.
- 21) Three John Boats \$5,000 - Today one boat is being utilized between three facilities. Each year, major repairs are required for this boat.
- 22) Kitchen System \$7,500 - The current system is 30yrs old and doesn't work.
- 23) Service Body Truck (2) \$54,187 - These trucks are needed to replace sewer lift aging maintenance fleet.
- 24) Van (1) \$37,000 - This van is needed to replace sewer lift aging electrical maintenance fleet.
- 25) Club Car Utility Vehicle \$7,500 - Required for North Regional Plant for mobility to save on fuel and wear and tear on truck

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	291	A	Superintendent, Wastewater Treatment	1
			SUBTOTAL	1
Classified				
22 Professionals	316	18	Plant Manager	1
	437	13	Management Assistant	1
	487	16	Planner Scheduler	1
23 Technician	179	17	Laboratory Supervisor	1
	395	11	Laboratory Analyst	2
	396	13	Sr. Laboratory Analyst	1
	398	14	Instrument Analyst	1
25 Paraprofessional	436	11	Administrative Assistant	1
27 Skilled Craft	131	10	Driver/Operator Heavy Equipment	1
	193	9	Maintenance Mechanic I	1
	195	12	Maintenance Mechanic III	2
	212	11	Operator WWTP	9
	267	13	Senior Operator WWTP	28
	450	15	Chief Supervisor WS	2
	480	13	Electronic/Instrument Technician	8
28 Service/Maintenance	448	11	Crew Leader, Grounds	2
	458	11	Crew Leader, Buildings	1
			SUBTOTAL	63
			TOTAL	64

2009 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

DIVISION
FIELD OPERATIONS

INDEX CODE
650234

Steven Barras, Superintendent

DIVISION OVERVIEW

The Field Operations Division of the Department of Operational Services consists of five area zones, a resource support section, central warehouse, fire hydrants and valve section and the newly formed meter reading section. Also, Field Operations has inherited the meter inventory control section and emergency dispatch office. Each area zone is responsible for operations and maintenance of the water distribution and wastewater collection system. The water distribution system consists of water mains, service lines, valves, fire hydrants, water meters, and related equipment. This system must be maintained to a level that provides safe drinking water, adequate pressure to enhance the City's fire protection rating and as few service interruptions as possible. The wastewater collection system consists of sewer lines, manholes, and lift stations. This system must be maintained to ensure collection of sewerage and transmission to the treatment plant. The resource support section provides specialized services and projects to the area zones. This includes right of way maintenance, pump, electrical and electronic equipment maintenance, special equipment and operators, and buildings and grounds maintenance for the complex. The warehouse inventories parts and supplies for the zones to minimize service interruptions. The fire hydrants and valve section is responsible for the state mandated city wide flushing program. Meter inventory control section is responsible for updating all work performed by the meter maintenance operators. The dispatch office is a 24-hour operation that handles all emergency phone calls from citizens in regards to problems with service and initiates work orders for investigation and/or correction of the problem. Dispatchers also serve as "Central Operators" for the Department of Operational Services.

2008 ACCOMPLISHMENTS

- Met the annual goals set for the Mayor's Fair Share program. Awarded contracts and purchased materials and supplies from local Fair Share companies.
- Improved customer service response time, maintenance efficiency, and operation of Field Operations by contracting out work for slip lining sewer mains, for making "point repairs" to damaged water mains, sewer mains and manholes, and for replacing driveways and sidewalks that were removed for repair work.
- Increased number of CDL operators.
- The changes made to improve the Fire Hydrant and Valves Section are complete. Thru innovative equipment advances, additional supporting staff for mandatory system flushing and investigation, the Fire Hydrant and Valves Section has advanced to a bi-annual fire hydrant inspection program. This will support a higher score towards a Class I Fire Rating and better meet the needs of our community both today and in the future.
- Through effective planning and joint communication the use of overtime funds continues to decrease.
- Reinstated the Emergency Point Repair Contract for water and sewer mains.
- Substantially decreased unaccounted water loss by replacing defective and old large meters.
- Completed the implementation of the mobile meter reading system for tower water meter accounts.

2009 ANNUAL OPERATING BUDGET

2009 GOALS AND OBJECTIVES

- Increase job safety training for employees to minimize job related incidents and accidents.
- Continue the Emergency Point Repair Contract for water and sewer mains.
- Implement an Emergency Repair Plumbing Contract.
- Meet the annual goals set for the Mayor's Fair Share Program.
- Reinstate root and grease control program within the city sewerage system in response to EPA guidelines.
- Reinstate CDL Contract for employee training.
- Reinstate Security Contract for the safety of employees.
- Purchase one (1) T.V. Inspection vehicle to troubleshoot sewer mains.
- Implement an electronic record keeping system to replace quarter section valve books.
- Implement Phase 2 Stage 1 of the automation flushing system.
- Proceed with Phase 2 of asphaltting Field Operations compound.
- To instill a sense of pride and dignity in our Field Operations professionals and to proudly claim ownership of our work by doing it better and more efficiently.
- To regain the trust and rebuild the confidence and "Goodwill" between our citizens and the Field Operations Division.

2009 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Miles of water mains	1,089	1,100	1,144
Fire hydrants maintained	7,310	7,350	7,400
Valves maintained	15,656	17,000	17,680
Miles of sewer mains	1,144	1,150	1,196
Feet of sewer mains cleaned	1,435,906	1,290,000	1,341,600
Feet of sewer main TV'd	115,432	75,800	80,190
Manholes maintained	15,725	16,000	16,040
Water system work orders	9,324	10,000	11,050
Sewer system work orders	4,659	6,000	6,700
Meter system work orders	73,231	87,000	86,500

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	%
					Change
Personal Services	5,258,176	6,276,500	6,557,400	6,904,900	10%
Materials & Supplies	1,107,185	1,262,900	1,285,900	1,311,400	4%
Contractual Services	1,037,665	1,209,000	835,400	851,900	-30%
Other Charges	30	0	100	100	0%
Improvements & Equipment	298,474	1,001,200	1,020,200	30,900	-97%
Water Main Extension and Replacement	657,253	525,000	0	218,400	-58%
Sewer Main Extension and Replacement	616,378	600,000	0	218,400	-64%
Transfers to Other Funds	0	0	0	213,800	100%
TOTAL	8,975,161	10,874,600	9,699,000	9,749,800	-10%
FULL-TIME EMPLOYEES	147	168	175	175	4%

2009 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2009

The 2009 budget for Field Services decreases by 10% over 2008's original budget. In 2008, the Meter Inventory Control section was reassigned from Customer Service to Field Operations, a total of six employees. Two additional Customer Service Representatives were hired for the Meter Reading Section, instead of an additional Supervisor. Personnel Services also increases due to the April 1, 2008, pay increase for classified employees recommended by the 2007 salary survey and an increase in health insurance. Improvements and Equipment decreases significantly because the 2009 budget contains no major equipment purchases and fewer dollars for major main repairs and replacements. Transfer to Other Funds increases significantly due to the beginning of payments on the notes for the major equipment financing package in 2008.

UNFUNDED NEEDS

Phase 2, Stages 1, 2, and 3 Automated Flushing Program	\$1,400,000
30 – ¾ ton vehicles (enclosed bed)	\$600,000
11 – 2 ton service body crew cabs truck (enclosed bed)	\$1,100,000
1 – TV truck	\$160,000
1 – front end loader	\$130,000
1 – trackhoe	\$55,000
1 – donkey forklift	\$34,000
2 – air compressors	\$28,000
4 – small trackhoes	\$212,000
3 – 1 1/2 standard length flatbed trucks	\$111,000
1 – bush hog and tractor	\$28,000
1 – wash truck	\$60,000

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	291	A	Superintendent, W & S Systems	1
			SUBTOTAL	1
Classified				
22 Professionals	033	17	Assistant Superintendent	1
	124	14	Revenue Operations Manager	1
25 Paraprofessionals	436	11	Administrative Assistant	4
26 Clerical	111	09	Customer Service Representative	23
	277	09	Stock Clerk II	3
	301	12	Supervisor Warehouse	1
27 Skilled Craft	195	12	Maintenance Mechanic III	1
	449	11	Supervisor, W & S	1
	450	15	Chief Supervisor	2
	474	15	Zone Manager, W & S	7
	477	12	Maintenance Specialist III	31
28 Service/Maintenance	475	9	Maintenance Specialist I	51
	476	11	Maintenance Specialist II	48
			SUBTOTAL	174
			TOTAL	175

2009 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

DIVISION
ENVIRONMENTAL AFFAIRS

INDEX CODE
650309

Wes Wyche, Environmental Affairs Manager

DIVISION OVERVIEW

The Environmental Affairs Office staff performs the following functions:

Monitors and provides guidance on environmental and regulatory matters affecting all divisions of the Department of Operational Services.

Administers the Cross Lake Watershed protection program and oversees programs for protection of the lake from pollution.

Administers the City's industrial pretreatment program.

Administers the City's storm water program.

Monitors and provides guidance and support to all divisions of the Department on safety practices.

Oversees environmental initiatives such as the City's Brownfields program.

Oversees the City's air quality compliance programs.

2008 ACCOMPLISHMENTS

- Continued oversight of Air Quality Improvement Plan for Shreveport-Bossier MSA; served on statewide ozone stakeholder committee to develop plans for complying with new ozone standard.
- Completed grant program which resulted in repairs or replacement of approximately 50 malfunctioning sewage treatment systems around Cross Lake, reducing bacteria and nutrient pollution.
- Continued program for management of non-native vegetation in Cross Lake, which has resulted in substantial reduction in infestation.
- Continued oversight of City's Brownfields revolving "grant/loan" program, including making of first loan under the program to Shreveport Bossier Community Renewal for asbestos abatement work at future National Center for Community Renewal site (former Petroleum Tower).
- Prepared the City's 2007 Water Quality report.
- Oversaw city's underground storage tank monitoring program.
- Hosted regional stormwater conference.
- Revised industrial pretreatment ordinances to ensure compliance with new EPA regulations
- Hosted environmental education programs for all Caddo Parish fifth graders at the Cross Lake Fish Hatchery.
- Performed environmental and safety inspections of various DOS facilities to ensure/improve regulatory compliance.
- Kept DOS operating divisions abreast of regulations and regulatory changes affecting their areas.
- Provided technical assistance to local entities engaged in environmental assessments and remediation, via Brownfields program.
- Arranged for beneficial reuse of processed sewage sludge at farms and other sites in state.

2009 ANNUAL OPERATING BUDGET

2008 ACCOMPLISHMENTS (continued)

- Continued new program of annual detention basin inspections, for purpose of improving conditions of basins City-wide.
- Ensured that the day-to-day functions of the Environmental Affairs Office were carried out, including: record review, inspections, sampling, testing, reporting and enforcement associated with City's sanitary sewer pretreatment program; all required monitoring and reporting in connection with City's stormwater permit; inspection and enforcement of construction and industrial sites for water pollution issues; technical assistance to other city offices with stormwater permits; sampling and pollution source inventories within the Cross Lake Watershed; enforcement actions against polluters in Cross Lake Watershed; treatment of lake for taste and odor issues; operation of the Cross Lake Fish Hatchery, including stocking of sport fish in lake.

2009 GOALS AND OBJECTIVES

- Continue to work toward aggressively marketing City's Loan/Grant Brownfields program and enter into successful partnerships with developers for remediation and redevelopment of unused and underutilized sites.
- Consider development of grease collection/recycling program, to help reduce frequency of sewer overflows and to possibly utilize as a biofuel component for fueling city fleet vehicles.
- Continue integration of GIS and GPS as tools for watershed, storm water and pretreatment personnel.
- Ensure that City takes the steps necessary to reach attainment with EPA's new standards for ozone (smog).
- Continue to work toward elimination of illicit sewage discharges around Cross Lake.
- Continue to oversee comprehensive program for managing non-native aquatic plant growth in Cross Lake.
- Improve compliance by builders/developers with EPA requirements concerning erosion controls at construction sites.
- Advocate smart growth principles and work toward incorporation of these principles into City ordinances and development policies.

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Pretreatment inspections/surveys	250	250	250
Cross Lake watershed inspections	50	50	50
Private septic tank inspections in watershed	100	500	200
Stormwater monitoring inspections	400	500	600
Grant funds received for environmental programs	\$200,000	\$0	\$500,000

2009 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	%
					Change
Personal Services	618,420	695,500	716,800	731,800	5%
Materials & Supplies	34,579	30,000	24,900	25,300	-16%
Contractual Services	351,579	365,800	128,500	150,800	-59%
Other Charges	0	0	0	0	0%
Improvements & Equipment	67,845	65,900	33,100	8,900	-86%
Transfers to Other Funds	5,812	8,000	8,000	0	-100%
TOTAL	1,078,235	1,165,200	911,300	916,800	-21%
FULL-TIME EMPLOYEES	13	13	13	13	0%

BUDGET CHANGES FOR 2009

The Environmental Affairs 2009 budget reflects a 21% decrease from the 2008 budget. Increased personnel costs were more than offset by decreases in other areas, most notably a \$225,000 decrease in Contractual Services for contract herbicide spraying in Cross Lake, and the elimination of \$30,000 in funding for grass carp stocking in Improvements and Equipment. These items were able to be reduced because non-native vegetative management efforts in Cross Lake to date have been successful.

UNFUNDED NEEDS

At least two additional pretreatment inspector positions (one for the pretreatment program, the other for the stormwater program) are sorely needed but are not included in the proposed 2009 budget. New industries locating in Shreveport with significant industrial discharges to the sanitary sewer system, as well as increased monitoring needs concerning existing industries, create the need for the new position in the pretreatment program. With regard to the stormwater program, additional personnel is needed in order to fulfill EPA's mandates concerning erosion control inspections, to ensure that industrial storm water sites are inspected at the needed frequency, and to ensure that citizen complaints concerning pollution are responded to more efficiently. In addition, an additional crew member position for the environmental control office would significantly help, by taking over many manual tasks which are needed but which are currently hindering the environmental control officers from utilizing their expertise for lake/watershed protection to the fullest extent possible. Total costs associated with these three positions would be around \$110,000.

2009 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

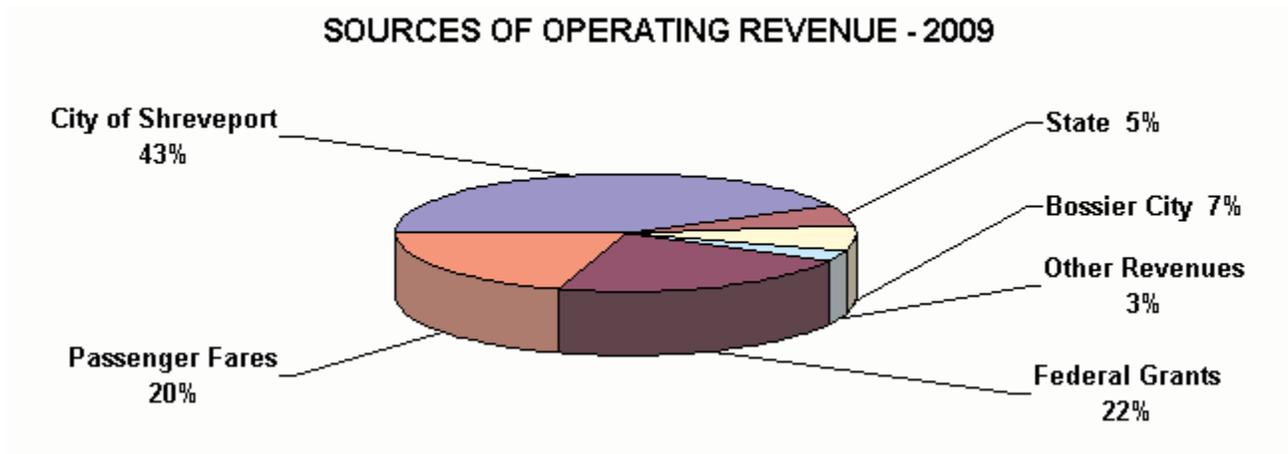
Category	Class	Level	Title	Authorized
Appointed				
21 Officials	541	A	Environmental Affairs	1
22 Professionals	751	A	Manager Regulatory Compliance Officer	1
			SUBTOTAL	2
Classified				
22 Professional	363	12	Environmental Control Officer	2
23 Technicians	256	13	Safety Specialist	1
	356	14	Wastewater Pretreatment Supervisors	2
	397	12	Pretreatment Inspector	5
	410	12	Construction Inspector	1
			SUBTOTAL	11
			TOTAL	13

SHREVEPORT AREA TRANSIT SYSTEM ENTERPRISE FUND

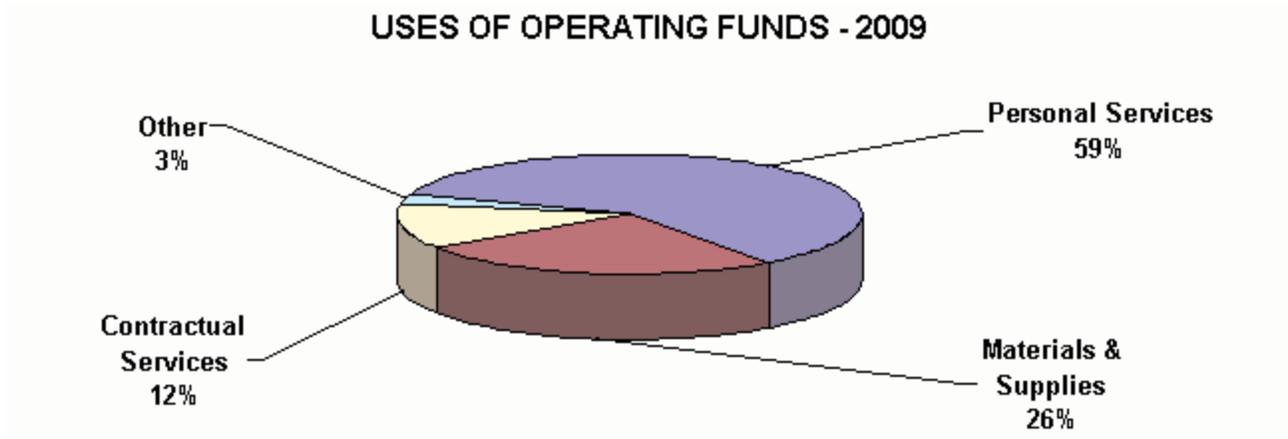


2009 ANNUAL OPERATING BUDGET

SPORTRAN



The City provides almost one-half of SporTran's operating revenues for 2009. Federal grants and passenger fares contribute most of the rest. Some revenue is received from the State of Louisiana and Bossier City.



In 2009, 59% of the SporTran's budget is allocated for salaries and benefits paid to employees. This pattern has changed little in recent years. The budget for Materials and Supplies has increased due to higher fuel bills.

2009 ANNUAL OPERATING BUDGET

SPORTRAN SUMMARY

OVERVIEW

The Shreveport Area Transit System (SporTran) is managed and operated for the City by a management company pursuant to an agreement which expires September 30, 2011.

The mission of SporTran is to provide service that is safe and dependable, convenient, and attractive; do it effectively and efficiently; meet community needs for both patrons and non-patrons; provide a good work environment; and develop transit awareness in the community.

GOALS AND OBJECTIVES

The goals and objectives for Shreveport Area Transit System are as follows:

- Provide service that is safe and dependable by providing operator safety training, accident reviews and evaluations, refresher courses, and a sound maintenance and fleet replacement program.
- Provide service that is convenient by maintaining/increasing service schedules and maintaining/increasing miles of route service.
- Provide service that is attractive by maintaining equipment and physical plant, upgrading older equipment, and maintaining high-quality standards of equipment and service.
- Provide service effectively by “doing the right thing” and efficiently by “doing things right”.
- Meet community needs by establishing better communication with patrons; develop methods to get feed-back from patrons; determine unmet or unvoiced needs for transit service; identify interest groups; and develop our role in the community.
- Provide a good work environment by establishing closer contact between management and employees; allowing employees to feel they have some effect on the system; and providing safety programs for workers.
- Develop transit awareness in the community by including transit in City planning; maintaining/increasing marketing and public relations program; use of operators and staff; use of professional help; and use of City resources.

2009 BUDGET HIGHLIGHTS

The 2009 operating budget for SporTran is \$13,018,000, a 12% increase over 2008, with an additional \$21,000 transferred to capital projects to match a Federal grant. The City's overall General Fund contribution is \$5,566,000, an increase of 7% from the original 2008 budget. The budget reflects fare increases that went into effect in November of 2008.

The SporTran budget has been adversely affected by large increases in the costs for fuel. The 2009 budget for fuel is 84% greater than the original 2008 budget.

For 2009, SporTran will be providing a downtown shuttle service, which is being funded by the Downtown Development Authority.

The capital portion of the budget includes the City's share of a \$2,666,000 grant for capital purchases and preventive maintenance costs.

2009 ANNUAL OPERATING BUDGET

SPORTRAN

REVENUE DETAIL

	2008 BUDGET	2009 BUDGET
Passenger	2,255,000	2,572,000
Handicapped Transit Service Contract	89,000	87,000
Advertising	12,000	12,000
Non-Transit Revenue	70,000	299,000
SUBTOTAL	2,426,000	2,970,000
OPERATING SUBSIDIES		
Bossier	766,000	892,000
Shreveport – Operations	4,327,000	4,573,000
State DOTD	504,000	704,000
Shreveport (Local match for Preventive Maintenance)	549,000	571,000
FTA (Preventive Maintenance)	2,195,000	2,285,000
Paratransit Service – FTA	247,000	267,000
Paratransit Service - Shreveport	62,000	67,000
JARC/New Freedom Grants – FTA	324,000	334,000
Shreveport – Match for JARC/NewFreedom Grants	324,000	334,000
SUBTOTAL	9,298,000	10,027,000
TOTAL REVENUE AND OPERATING SUBSIDY	11,724,000	12,997,000
CAPITAL PROJECT MATCHING FUNDS	38,000	21,000
GRAND TOTAL REVENUES	11,762,000	13,018,000

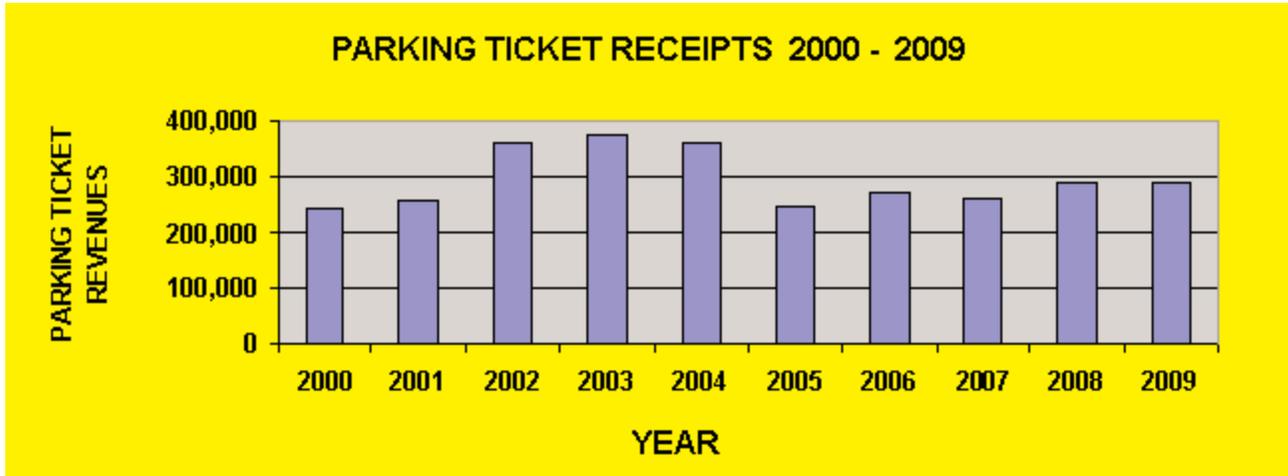
EXPENDITURE DETAIL

	2008 BUDGET	2009 BUDGET
OPERATING EXPENSES		
Labor	4,766,000	4,915,000
Fringe Benefits	2,313,000	2,329,000
Services	549,000	534,000
Materials and Supplies	2,361,000	3,360,000
Utilities	155,000	157,000
Casualty and Liability	319,000	326,000
Taxes	120,000	122,000
Purchased Transp. Service (Lift Line)	946,000	1,066,000
Miscellaneous Expense	193,000	186,000
Lease and Rentals	2,000	2,000
Transfer to Capital	38,000	21,000
GRAND TOTAL EXPENSES	11,762,000	13,018,000

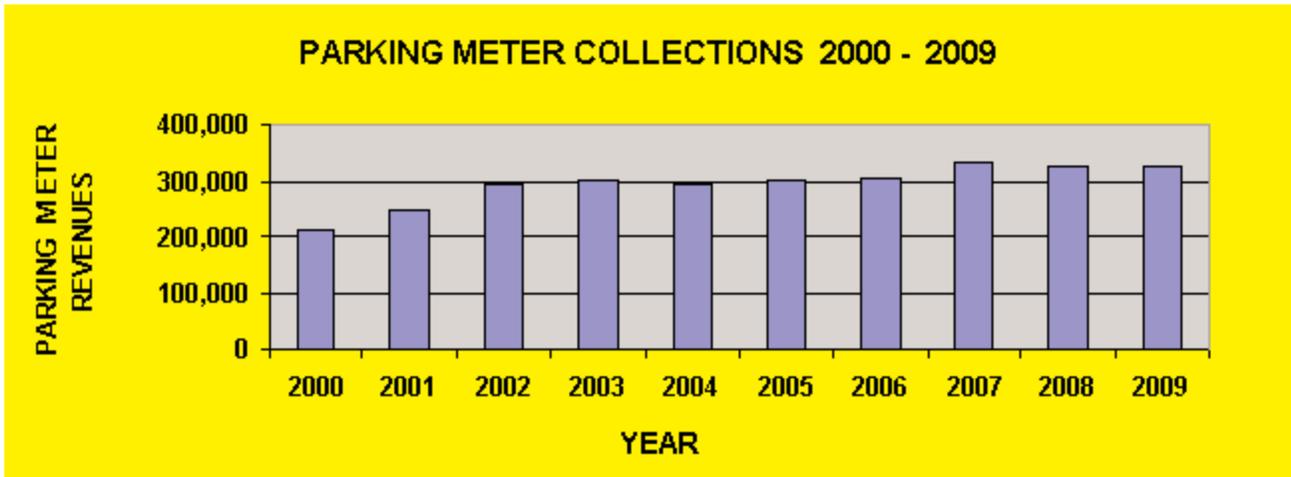
DOWNTOWN PARKING ENTERPRISE FUND



2009 ANNUAL OPERATING BUDGET



The Downtown Development Authority assumed responsibility for parking ticket enforcement in 2000. Initially, ticket revenue increased by almost 30%. After several years of decline or little growth, revenues increased slightly in 2008. No change is projected for 2009.



The DDA is also now responsible for parking meter maintenance and collections. Increased economic activity, coupled with a rate increase in 2001, dramatically affected revenues for a time. Revenues have been relatively flat since 2002.

2009 ANNUAL OPERATING BUDGET

DOWNTOWN PARKING ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2008	256,500
2008 Estimated Revenues	624,400
2008 Total Available for Expenditure	880,900
2008 Estimated Expenditures	451,000
Estimated Fund Balance as of December 31, 2008	429,900
2009 Estimated Revenues	623,000
2009 Total Available for Expenditures	1,052,900
2009 Estimated Expenditures	466,000
Estimated Fund Balance as of December 31, 2009	586,900

2009 ANNUAL OPERATING BUDGET

REVENUE DETAIL

DEPT **Downtown Parking**

INDEX **660001**

		2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
9204	Parking Meter Receipts	333,164	300,000	325,000	325,000
9208	Hangar Rent	0	0	2,500	0
9410	Interest Earned	11,166	8,000	8,000	8,000
9434	Gain/Loss Sale of Securities	1,187	0	(1,100)	0
9505	Parking Tickets	263,262	270,000	290,000	290,000
9831	Current Yr Fund Balance	0	165,100	256,500	429,900
GRAND TOTAL REVENUE		608,779	743,100	880,900	1,052,900

EXPENDITURE DETAIL

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Personal Services	0	0	0	0
Total Personal Services	0	0	0	0
Material & Supplies	0	0	0	0
Total Material &Supplies	0	0	0	0
Contractual Services				
3230 Professional Services	435,000	450,000	450,000	465,000
Total Contractual Services	435,000	450,000	450,000	465,000
Other Charges	0	0	0	0
Total Other Charges	0	0	0	0
Operating Reserves				
4295 Operating Reserves	0	142,100	0	586,900
Total Operating Reserves	0	142,100	0	586,900
Improvements & Equipment	0	0	0	0
Total Improvements & Equipment	0	0	0	0
Transfers				
5000 Transfer to Capital Projects	30,000	150,000	0	0
5201 Indirect Cost	1,200	1,000	1,000	1,000
Total Transfers	31,200	151,000	1,000	1,000
GRAND TOTAL EXPENSES	466,200	743,100	451,000	1,052,900

2009 ANNUAL OPERATING BUDGET

DEPARTMENT
DOWNTOWN PARKING

DIVISION
ENTERPRISE FUND

INDEX CODE
660001

DOWNTOWN PARKING FUND OVERVIEW

The City Council created the Downtown Parking Enterprise Fund in 2000. Its revenues come from parking meter receipts and the fees paid by persons who have received parking infraction citations (parking tickets). The City has contracted out meter maintenance and parking ticket management to the Downtown Development Authority (DDA).

Monies received into this Fund are to be used to promote, improve and enhance public parking facilities within the Downtown area.

2008 ACCOMPLISHMENTS

N/A

2009 GOALS AND OBJECTIVES

Continue to assess ways to meet downtown and riverfront parking needs.

PERFORMANCE MEASURES

	2007 Actual	2008 Estimate	2009 Goal
Parking citations issued	42,000	43,000	43,000
% of citations paid	45%	45%	45%
Parking meters maintained	1,050	1,050	1,050

2009 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Contractual Services	435,000	450,000	450,000	465,000	3%
Operating Reserves	0	142,100	0	586,900	313%
Transfer to Capital Projects	30,000	150,000	0	0	-100%
Transfer to General Fund	1,200	1,000	1,000	1,000	0%
TOTAL	466,200	743,100	451,000	1,052,900	42%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2009

DDA contract for parking enforcement increases by 3%. Reserves are building up and may be used for downtown parking needs identified by DDA and the City.

UNFUNDED NEEDS

None at this time.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
None	N/A	N/A	All functions contracted to DDA	0
TOTAL				0

CONVENTION CENTER HOTEL ENTERPRISE FUND



2009 ANNUAL OPERATING BUDGET

CONVENTION CENTER HOTEL ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2008	0
2008 Estimated Revenues	11,489,000
2008 Total Available for Expenditures	11,489,000
2008 Estimated Expenditures	11,489,000
Fund Balance January 1, 2009	0
2009 Estimated Revenues	11,730,000
2009 Total Available for Expenditures	11,730,000
2009 Estimated Expenditures	11,453,200
Estimated Operating Reserve as of December 31, 2009	276,800

The Convention Center Hilton opened on June 6, 2007. The City has contracted with HRI Lodging to manage the property. All revenues accrue to the City, with HRI paying all expenses except debt service. For 2009, it is estimated that hotel revenues will cover all operations, maintenance and debt service, with a small reserve left over. An additional reserve of more than \$200,000 for furniture, fixtures and equipment is held in trust by HRI.

2009 ANNUAL OPERATING BUDGET

REVENUE DETAIL

DEPT 64 Convention Center Hotel Enterprise

INDEX 640003

Enterprise Fund	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
9410 Interest Earnings	42,256	25,000	30,000	35,000
9414 Gain/Loss Sale of Securities	(256)	0	(533,900)	0
9847 Transfer from Riverfront Fund	0	0	531,000	0
9899 2005 Convention Center Hotel Bonds	818,800	125,000	0	0
9801 Revenues from Hotel Operations	0	10,827,600	11,022,200	11,505,700
GRAND TOTAL	860,800	10,977,600	11,049,300	11,540,700

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Personal Services	0	0	0	0
Total Personal Services	0	0	0	0
Material & Supplies	0	0	0	0
Total Material &Supplies	0	0	0	0
Contractual Services				
3230 Professional Services	806,364	9,191,600	9,260,300	9,948,100
3599 Expensed Capital Outlay	619,446	0	0	0
Total Contractual Services	1,427,810	9,191,600	9,260,300	9,948,100
Other Charges				
4170 Interest – External Expense	1,291,452	1,565,700	1,652,600	1,189,100
4175 Fiscal Charges – Paying Agent Fees	110,101	142,800	55,800	128,700
4189 Notes Retired	0	77,500	80,600	210,400
Total Other Charges	1,401,553	1,786,000	1,789,000	1,528,200
Operating Reserves	0	0	0	64,400
Total Operating Reserves	0	0	0	64,400
Improvements & Equipment	0	0	0	0
Total Improvements & Equipment	0	0	0	0
Transfers	0	0	0	0
Total Transfers	0	0	0	0
GRAND TOTAL EXPENSES	2,829,363	10,977,600	11,049,300	11,540,700

2009 ANNUAL OPERATING BUDGET

CONVENTION CENTER HOTEL ENTERPRISE FUND

FUND OVERVIEW

The City Council created the Convention Center Hotel Enterprise Fund as of the 2006 budget year to account for the revenues and expenses of the City's Convention Center Hotel, which opened in mid summer of 2007.

2009 RESOURCES

Appropriations	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	% Change
Personal Services	0	0	0	0	0%
Materials & Supplies	0	0	0	0	0%
Contractual Services	1,427,810	9,191,600	9,260,300	9,948,100	8%
Other Charges	1,401,553	1,786,000	1,789,000	1,528,200	-14%
Operating Reserves	0	0	0	64,400	N/A
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	2,829,363	10,977,600	11,049,300	11,540,700	5%

BUDGET CHANGES FOR 2009

The proposed Hotel budget for 2009 is \$11,540,700. Of this amount, \$9,948,100 represents costs associated with hotel operations. The remaining funds pay debt service costs on the hotel construction bonds and provide a small reserve.

2009 ANNUAL OPERATING BUDGET

PROPOSED 2009 OPERATING BUDGET SHREVEPORT CONVENTION CENTER HILTON

HRI Lodging, which has the contract with the City for the Convention Center Hotel, has prepared the following draft budget for 2009.

REVENUES

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Revenues from Room Rentals	0	8,552,700	9,163,500	9,769,300
Revenues from Food & Beverage Sales	0	1,952,700	1,525,800	1,412,000
Telephone Charges	0	27,500	43,100	30,500
Parking Charges	0	141,400	143,500	156,600
Other Income	0	153,300	146,300	137,300
Interest Earnings	0	25,000	30,000	35,000
TOTAL REVENUES FROM OPERATIONS	0	10,852,600	11,052,200	11,540,700

EXPENSES

	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
Departmental Expenses	0	4,871,600	4,883,900	5,032,600
Administrative and General Expenses	0	1,248,900	1,286,400	1,383,700
Sales and Marketing Expenses	0	1,313,700	1,297,200	1,464,500
Utilities	0	537,200	587,100	664,500
Repairs and Maintenance	0	333,600	311,600	365,500
Insurance	0	130,300	133,900	149,000
Management Fees	0	476,900	476,900	476,900
SUBTOTAL	0	8,912,200	8,977,000	9,536,700
RESERVE FOR REPLACEMENTS	0	279,400	283,300	411,400
TOTAL OPERATING EXPENSES	0	9,191,600	9,260,300	9,948,100
REVENUES OVER EXPENSES	0	1,661,000	1,791,900	1,592,600
OTHER REVENUES (SWAP TERMINATION)	0	0	(533,900)	0
AVAILABLE TO PAY DEBT SERVICE	0	1,661,000	1,258,000	1,592,600
DEBT SERVICE REQUIREMENTS	0	1,786,000	1,789,000	1,528,200
REQUIRED FUNDING FROM OTHER SOURCES	0	125,000	531,000	64,400 SURPLUS

The occupancy rate for 2008 ended at just over 70% for the year. It is budgeted at 72.2% occupancy for 2009.

2009 ANNUAL OPERATING BUDGET

HOTEL ENTERPRISE FUND

PRINCIPAL AND INTEREST MATURITIES (GENERAL OBLIGATION DEBT)

2009	1,136,132
2010	1,567,628
2011	1,623,166
2012	1,976,309
2013	1,880,381
2014	2,158,824
2015	2,228,919
2016	2,459,363
2017	2,504,199
2018	2,423,815
2019	2,624,194
2020	2,741,026
2021	2,898,424
2022	2,816,399
2023	2,926,441
2024	2,980,905
2025	3,097,837
2026	3,188,186
2027	3,238,674
2028	3,110,710
2029	3,204,450
2030	3,278,860
2031	3,265,776
2032	3,271,641
2033	3,301,983
2034	3,339,947
2035	3,357,168
TOTAL	72,601,357

Principal and interest maturities are in accordance with the bond debt schedules. This may not agree with the actual cash outlay in a given year because of due dates.

DEBT SERVICE FUND



2009 ANNUAL OPERATING BUDGET

DEBT SERVICE FUND

The City of Shreveport has the authority to incur debt and issue bonds in accordance with a number of provisions found in the Louisiana Constitution and Louisiana Revised Statutes. In general, the City may issue general obligation bonds in an amount up to 10% of its assessed valuation on taxable property for each purpose enumerated in the law. However, debt may be issued in excess of this general limitation if the aggregate for all such purposes, determined at the time of issuance, does not exceed 35% of the entity's assessed valuation.

General obligation bonds are direct obligations of the City. Principal and interest are payable from ad valorem taxes levied on all taxable property within the City. Certain of the bond issues are currently being paid from sources other than ad valorem tax levies, but, ad valorem taxes are pledged should payment not be made from those other sources.

The City's debt is largely the product of a number of General Obligation bonds sold over the past twenty years. The most recent are the \$70 million issue approved in 2001 for neighborhood improvements, the \$87 million issue approved in 1999 for the Convention Center and Multi-Cultural Center, the \$105 million issue approved in 1996 for various purposes and the \$40 million sold in mid-2005 for the Convention Center Hotel. Much of the debt has been refinanced since its original issue, to take advantage of historically-low interest rates.

2009 BUDGET HIGHLIGHTS

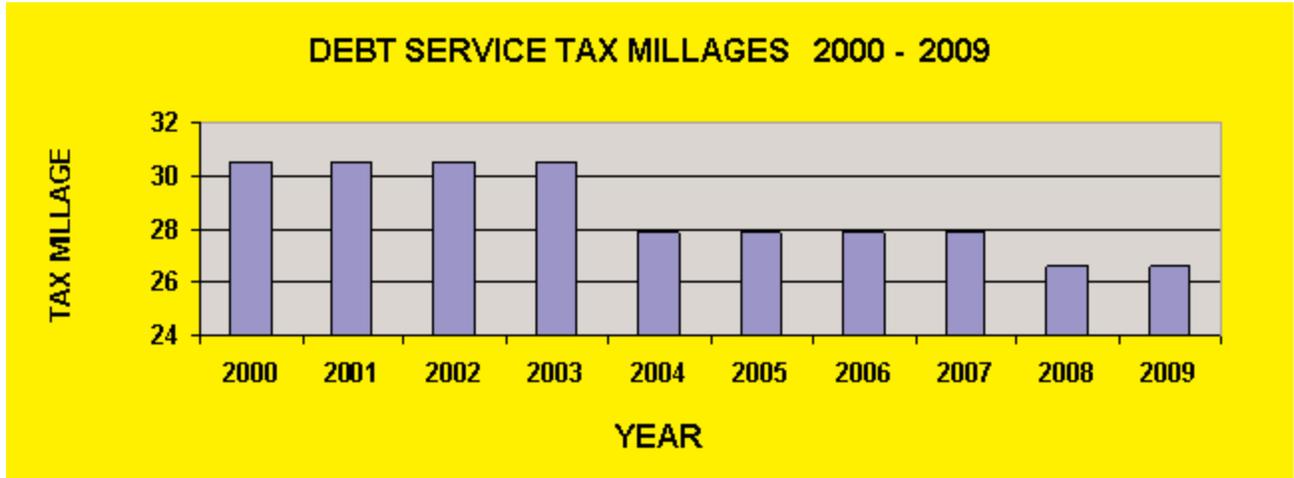
The proposed 2009 Debt Service Fund budget is \$87,900,000, an increase of 2.9% from 2008. The City will pay more than \$43.8 million from this fund in 2009 for principal and interest on its General Obligation debt. A portion of these costs will be paid from the Riverfront Fund (for Government Plaza and the Section 108 loan for the Entertainment District) and the General Fund (primarily payments on various notes issued to purchase vehicles and heavy equipment). A reserve of \$56.6 million is retained, which is slightly more than one year's debt service.

For 2009, the City will levy a 26.56 mill property tax to service its General Obligation debt. This is unchanged from 2008, but 1.26 mills lower than the amount levied in 2004-2007.

Revenue bonds issued for the City's airports and water/sewer systems and the Convention Center Hotel are not included in this budget, but rather in their respective budgets.

2009 ANNUAL OPERATING BUDGET

DEBT SERVICE TAX MILLAGES – CHART



Shreveport levied 30.54 mills of property tax to pay its debt service from 1996-2003, then lowered it to 27.82 mills from 2004-2007. The millage for 2008 is set at 26.56 mills, which will generate approximately the same revenue as in 2007, taking advantage of higher property tax assessments. This tax rate will also be levied in 2009.

2009 ANNUAL OPERATING BUDGET

DEBT SERVICE FUND

Charles J. Madden, Director of Finance (Interim)

SUMMARY OF REVENUES AND EXPENDITURES

DEBT SERVICE FUND SUMMARY

The 2009 Debt Service Fund budget provides for the payment of all interest and principal due in 2009 on the City's existing General Obligation Bonds. The primary source of revenue for this fund is a 26.56 mill property tax dedicated for debt service. The estimated assessed value for 2009 is roughly \$1,229,126,000.

SUMMARY OF AVAILABLE FUNDS AND EXPENDITURES

AVAILABLE FUNDS

Estimated Fund Balance, January 1, 2009	52,300,000
Ad Valorem (26.56 mills)	32,500,000
Interest Earned on Fund Balance	1,100,000
Hotel-Motel Tax Revenues	2,000,000

TOTAL REVENUES **87,900,000**

EXPENDITURES

Debt Service Requirements for 2009 43,855,000

TOTAL EXPENDITURES **43,855,000**

TOTAL OTHER FINANCING SOURCES

Operating transfers in:

General Fund	11,100,000
Riverfront Fund	976,000

TOTAL OTHER FINANCING SOURCES **12,076,000**

Estimated Fund Balance December 31, 2009 **56,121,000**

2009 ANNUAL OPERATING BUDGET

EXPENDITURES AND CHANGES IN FUND BALANCE

FOR THE YEARS ENDING DECEMBER 31, 2007, 2008, AND 2009

	2007 ACTUAL	2008 ESTIMATE	2009 BUDGET
REVENUES AND TRANSFERS			
Property Taxes	32,401,192	32,500,000	32,500,000
Use of money and property	1,801,084	1,100,000	1,100,000
Hotel-Motel Tax Revenues	2,041,653	2,000,000	2,000,000
TOTAL REVENUES AND TRANSFERS	36,243,929	35,600,000	35,600,000
EXPENDITURES			
Notes Retired	7,996,224	7,906,000	10,130,000
Bonds Retired	20,132,148	20,800,000	21,645,000
Interest and Service Charge	14,028,082	12,930,000	12,080,000
TOTAL EXPENDITURES	42,156,454	41,636,000	43,855,000
OPERATING TRANSFERS IN			
General Fund	9,128,555	8,900,000	11,100,000
Riverfront Development	967,910	976,000	976,000
SUB-TOTAL OPERATING TRANSFERS IN	10,096,465	9,876,000	12,076,000
TOTAL OTHER FINANCING SOURCES	10,096,465	9,876,000	12,076,000
REVENUES OVER EXPENDITURES AND OTHER FINANCING USES	4,183,940	3,840,000	3,821,000
FUND BALANCE BEGINNING OF YEAR	44,276,053	48,459,993	52,300,000
FUND BALANCE END OF YEAR	48,459,993	52,299,993	56,121,000

2009 ANNUAL OPERATING BUDGET

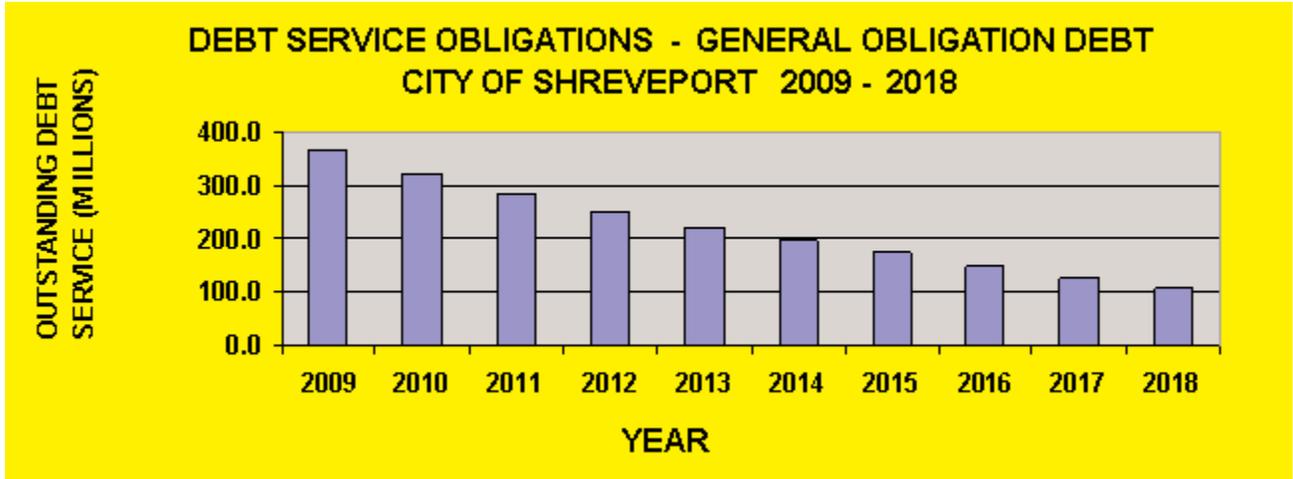
DEBT SERVICE FUND

PRINCIPAL AND INTEREST MATURITIES (GENERAL OBLIGATION DEBT)

2009	43,826,119
2010	42,070,952
2011	36,834,202
2012	33,233,955
2013	29,626,540
2014	24,689,907
2015	24,828,152
2016	24,785,334
2017	21,948,631
2018	19,993,698
2019	18,005,643
2020	7,916,217
2021	7,998,859
2022	5,057,467
2023	5,150,501
2024	2,424,254
2025	2,530,785
2026	2,645,046
2027	2,756,651
2028	2,885,016
2029	3,014,465
2030	3,139,706
TOTAL	365,362,100

Principal and interest maturities are in accordance with the bond debt schedules. This may not agree with the actual cash outlay in a given year because of due dates. Debt for the enterprise funds (Airports, Water and Sewer and the Convention Center Hotel) are not included in these totals.

2009 ANNUAL OPERATING BUDGET



Shreveport currently owes \$365.4 million in principal and interest on its General Obligation debt. This debt is scheduled for repayment between now and 2030. Approximately 71% of this amount will be repaid within ten years. This allows the City to issue new debt periodically without tax increases.

LEGAL DEBT MARGIN

State law limits the overall debt of Louisiana municipalities to 35% of the assessed value of their property. Currently, the assessed value of Shreveport's property is approximately \$1,229,125,910. This allows for total bonded debt of \$430,194,068. As of December 31, 2008, Shreveport's total bonded debt is approximately \$220.7 million. Legally, Shreveport could issue an additional \$209.5 million in bonded debt. It is unlikely that an increase in the debt service property tax millage would be required if a large bond issue is sold, but this will be determined at that time.

2009 ANNUAL OPERATING BUDGET

ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY

FISCAL YEARS ENDED DECEMBER 31, 1999 THROUGH DECEMBER 31, 2008

FISCAL YEAR	ASSESSED VALUE	ESTIMATED ACTUAL VALUE	RATIO ASSESSED VALUE TO ESTIMATED ACTUAL VALUE
1999	855,952,380	7,132,936,500	12
2000	898,928,580	7,527,501,313	11.9
2001	937,275,970	7,888,214,320	11.9
2002	946,647,780	7,955,023,400	11.9
2003	964,939,480	8,253,848,820	11.7
2004	1,105,690,930	9,637,710,013	11.5
2005	1,118,622,660	9,787,608,713	11.4
2006	1,169,281,550	10,244,280,253	11.4
2007	1,182,038,390	10,363,476,353	11.4
2008	1,229,125,910	10,781,806,220	11.4

Note:

Assessed values are established by the Caddo Parish Tax Assessor on January 1 of each year at approximately 10-15% of assumed market value. A revaluation of all property is required to be completed no less than every 4 years. The last revaluation was completed for the roll of January 1, 2008. The next revaluation will be completed for the 2012 tax rolls.

Included in the total assessed value of property within the City is \$8,329,960 assessed value which has been adjudicated to Caddo Parish.

2009 ANNUAL OPERATING BUDGET

RATIO OF NET GENERAL BONDED DEBT TO ASSESSED VALUE

AND NET BONDED DEBT PER CAPITA

FISCAL YEARS ENDED DECEMBER 31, 1998 THROUGH DECEMBER 31, 2007

Fiscal Year	Population (1)	Assessed Value (2)	Gross Bonded Debt (3)	Debt Service Fund	Net Bonded Debt	Ratio of Net Bonded Debt to Assessed Value	Net Debt Per Capita
1998	201,325	854,888,320	242,896,510	23,942,397	218,954,113	25.6	1,088
1999	201,500	855,952,380	268,296,958	27,428,681	240,868,277	28.1	1,195
2000	200,145	898,928,580	258,856,631	28,977,467	229,879,164	25.6	1,149
2001	201,059	937,275,970	278,641,502	33,982,628	244,658,874	26.1	1,217
2002	201,100	946,647,380	264,673,234	37,297,993	227,375,241	24.0	1,131
2003	202,096	964,939,480	287,762,225	42,480,003	245,282,222	25.4	1,214
2004	202,851	1,105,690,930	272,729,802	44,616,361	228,113,441	20.6	1,125
2005	202,938	1,118,622,660	254,486,544	40,239,017	214,247,527	19.2	1,056
2006	202,851	1,169,281,550	237,601,543	44,276,053	193,325,490	16.5	953
2007	203,145	1,182,038,390	220,716,543	48,459,993	172,256,550	14.6	848

Note

- (1) Source: Louisiana State Treasurer
- (2) Included in the total assessed value of property within the City is \$8,297,660 of assessed value which has been adjudicated to Caddo Parish.
- (3) Includes all general obligation debts payable from assessed property taxes.

2009 ANNUAL OPERATING BUDGET

RATIO OF ANNUAL DEBT SERVICE EXPENDITURES FOR GENERAL BONDED DEBT TO TOTAL GENERAL GOVERNMENTAL EXPENDITURES

FISCAL YEARS ENDED DECEMBER 31, 1998 THROUGH DECEMBER 31, 2007

Fiscal Year	Principal	Interest and Other Costs	Total Debt Service	Total General Governmental Expenditures	Debt Service as a Percentage of General Expenditures
1998	14,175,866	71,312,028	85,487,894	219,435,922	39.0
1999	12,101,307	17,790,887	29,892,194	173,492,429	17.2
2000	22,581,167	16,931,849	39,513,016	180,953,148	21.8
2001	26,360,111	16,755,523	43,115,634	188,057,527	22.9
2002	26,100,991	16,811,211	42,912,202	188,768,684	22.7
2003	28,233,630	16,206,967	44,440,597	194,227,159	22.9
2004	28,278,294	16,696,286	44,975,080	218,301,485	20.6
2005	29,908,186	16,566,494	46,474,680	221,603,783	21.0
2006	26,577,782	14,648,081	41,165,863	232,047,423	17.7
2007	28,128,374	14,028,080	42,156,454	236,390,641	17.8

CAPITAL PROJECTS FUNDS





**OFFICE OF THE MAYOR
SHREVEPORT, LOUISIANA**

**CEDRIC B. GLOVER
MAYOR**

**POST OFFICE BOX 31109
SHREVEPORT, LA. 71130
(318) 673-5050 / (318) 673-5085 (FAX)**

JANUARY 2, 2009

TO: MEMBERS OF THE CITY COUNCIL, CITY OF SHREVEPORT, LOUISIANA

I am hereby providing you with a copy of the projects contained in the approved 2009 Capital Improvements Budget.

The proposed 2009 Capital Improvements Budget is \$569,039,100, a decrease of about 2% from the original 2008 budget. The decrease is caused by the completion of capital projects during the past year. The proposed budget includes only about \$9.6 million in new project funding.

Funding by program is shown below:

Program	Current 2008 Budget	Change for 2009	2009 Budget
A Building Improvements	\$182,278,400	\$ -1,854,000	\$180,424,400
B Parks and Recreation	\$ 8,587,500	\$ 82,500	\$ 8,670,000
C Streets	\$ 46,638,000	\$ 1,792,400	\$ 48,430,400
D Drainage	\$ 24,928,800	\$ 500,000	\$ 25,428,800
E Water Improvements	\$104,210,500	\$ 0	\$104,210,500
F Sewer Improvements	\$118,690,900	\$ 0	\$118,690,900
G Traffic Engineering	\$ 6,286,400	\$ 0	\$ 6,286,400
H Airports Improvements	\$ 41,872,200	\$ 5,730,800	\$ 47,603,000
I Fire Improvements	\$ 5,793,700	\$ 0	\$ 5,793,700
L Transit	\$ 20,168,500	\$ 3,332,500	\$ 23,501,000
TOTAL	\$559,454,900	\$ 9,584,200	\$569,039,100

We have only three new projects for 2009 - a \$3.3 million project for various SporTran capital improvements (80% Federally-funded), a \$1,575,000 project to install taxiway lights at Downtown Airport (also mostly Federally-funded) and a \$500,000 concrete street maintenance project.

Infrastructure improvements are vital to our City's growth and prosperity and help us provide better service to our citizens. I look forward to working with you, our project managers and design professionals to see these projects through to completion.

Sincerely,

A handwritten signature in blue ink, appearing to read 'CBG', with a stylized flourish extending to the right.

Cedric B. Glover
MAYOR

2009 ANNUAL OPERATING BUDGET

FUNDING BY PROGRAM

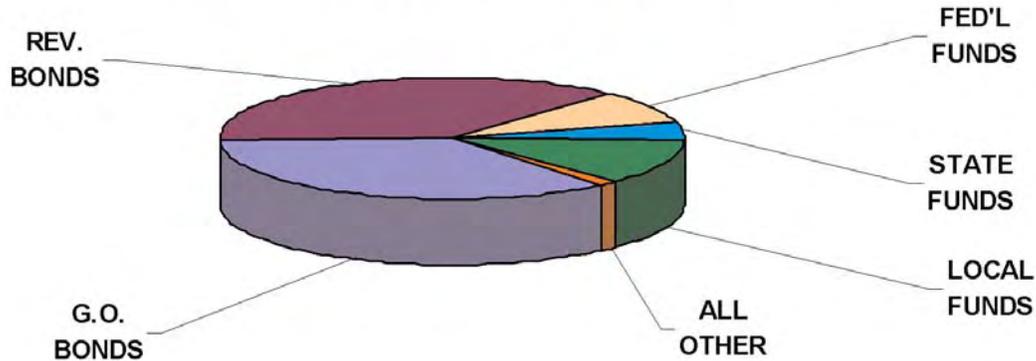
2009 ANNUAL OPERATING BUDGET

FUNDING BY PROGRAM

PROGRAM	CURRENT 2008 BUDGET	2009 CHANGE	2009 BUDGET
A Building and Improvements	182,278,400	(1,854,000)	180,424,400
B Recreation Improvements	8,587,500	82,500	8,670,000
C Street Improvements	46,638,000	1,792,4000	48,430,400
D Drainage Improvements	24,928,800	500,000	25,428,800
E Water Improvements	104,210,500	0	104,210,500
F Sewer Improvements	118,690,900	0	118,690,900
G Traffic Engineering	6,286,400	0	6,286,400
H Airport Improvements	41,872,200	5,730,800	47,603,000
I Fire Improvements	5,793,700	0	5,793,700
L Transit Improvements	20,168,500	3,332,500	23,501,000
TOTAL	559,454,900	9,584,200	569,039,100

2009 ANNUAL OPERATING BUDGET

CAPITAL PROJECTS SOURCES OF FUNDING 2009



The City funds its capital projects from a number of sources. More than 72% of our funding for capital projects comes from bonds issued by the City, either General Obligation bonds (backed by property taxes) or Revenue bonds, paid for by the revenues of the City's water and sewer utility or its airports. An additional 12% comes from local sources, primarily the Riverfront Fund. About 13% of our capital program is paid for with State or Federal funds.

PROGRAM A

BUILDINGS AND IMPROVEMENTS

2009 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

PROGRAM A - BUILDINGS AND IMPROVEMENTS	2008 BUDGET	2009 CHANGE	2009 BUDGET
Building Maintenance (95A005)	387,300	0	387,300
Riverfront Buildings Improvements (97A001)	2,031,000	0	2,031,000
Shreveport Convention Center (97A004)	109,895,100	200,000	110,095,100
Downtown City Hall (99A002)	7,691,300	441,000	8,132,300
Industrial Park Infrastructure (00A002)	536,500	0	536,500
Convention Center Hotel and Associated Improvements (03A004)	49,408,300	0	49,408,300
Festival Plaza Covered Pavilion (04A001)	1,190,000	0	1,190,000
ArtSpace at the West Edge (04A004)	675,000	0	675,000
Riverfront Parking Structure (05A001)	4,571,100	(2,495,000)	2,076,100
Renovations for ADA (06A001)	1,422,800	0	1,422,800
Municipal Auditorium Parking (06A003)	730,000	0	730,000
Ledbetter Heights Land Banking (07A001)	2,000,000	(200,000)	1,800,000
New Office Building for Operational Services (08A001)	850,000	200,000	1,050,000
Downtown One-Stop Shop Building (08A002)	750,000	0	750,000
Municipal Auditorium HVAC Improvements (08A003)	140,000	0	140,000
TOTAL - PROGRAM A	182,278,400	(1,854,000)	180,424,400

2009 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM A - BUILDINGS AND IMPROVEMENTS	2008 BUDGET	2009 CHANGE	2009 BUDGET
GENERAL OBLIGATION BONDS			
1983 GOB, Prop. 6	536,500	0	536,500
1999 Convention Center Bonds	84,856,900	0	84,856,900
1999 City Hall Bonds	8,000,000	0	8,000,000
2003 GOB	200,000	0	200,000
2005 Hotel Bonds	32,483,300	0	32,483,300
2008 Parking Bonds	1,950,000	(1,950,000)	0
SUBTOTAL - GENERAL OBLIGATION BONDS	128,026,700	(1,950,000)	126,076,700
OTHER FUNDS			
Riverfront Development Fund	5,269,700	0	5,269,700
Downtown Parking Fund	1,300,000	(145,000)	1,155,000
Hotel-Motel Tax Rebate	1,450,000	0	1,450,000
Insurance Proceeds	4,576,500	0	4,576,500
General Fund Revenues	1,449,600	0	1,449,600
Water & Sewer Revenues	300,000	0	300,000
State of Louisiana	13,425,000	0	13,425,000
American Tower Proceeds	2,990,800	0	2,990,800
Interest Earned	20,305,400	241,000	20,546,400
Land Rent	1,900	0	1,900
Other Gifts and Federal Grants	531,900	0	531,900
Private Donations	40,000	0	40,000
Other Funds	2,500,000	0	2,500,000
Gain/Loss on Sale	110,900	0	110,900
SUBTOTAL - OTHER	54,251,700	96,000	54,347,700
TOTAL - PROGRAM A	182,278,400	(1,854,000)	180,424,400

PROGRAM B

RECREATION IMPROVEMENTS

2009 ANNUAL OPERATING BUDGET

PROJECT SUMMARY

PROGRAM B - RECREATION IMPROVEMENTS	2008 BUDGET	2009 CHANGE	2009 BUDGET
Ledbetter Heights/Allendale Park & Community Center (94B003)	1,845,000	0	1,845,000
Riverfront Park Extension (96B002)	5,927,200	0	5,927,200
Oak Park Playground (00B004)	60,000	0	60,000
Independence Stadium Capital Repairs & Improvements (02B001)	605,300	82,500	687,800
Southern Hills Park Tennis Court Renovation (08B001)	150,000	0	150,000
TOTAL PROGRAM B	8,587,500	82,500	8,670,000

2009 ANNUAL OPERATING BUDGET

REVENUE SUMMARY

PROGRAM B - RECREATION IMPROVEMENTS	2008 BUDGET	2009 CHANGE	2009 BUDGET
GENERAL OBLIGATION BONDS			
1996 GOB, Prop. 8 (Riverfront Park)	491,600	0	491,600
1997 GOB, Prop. 8 (Riverfront Park)	1,899,200	0	1,899,200
1998 GOB, Prop. 8 (Riverfront Park)	278,800	0	278,800
1999 GOB, Prop. 2 (Parks)	1,310,000	0	1,310,000
1999 GOB, Prop. 8 (Riverfront Park)	3,257,600	0	3,257,600
1999 Stadium Bonds	115,900	0	115,900
2003 GOB	150,000	0	150,000
SUBTOTAL - GENERAL OBLIGATION BONDS	7,503,100	0	7,503,100
TRANSFER FROM OTHER FUNDS			
Riverfront Development Fund	423,900	0	423,900
SUBTOTAL - INTERFUND TRANSFERS	423,900	0	423,900
OTHER FUNDS			
Private Donations	411,000	0	411,000
Other Funds	249,500	82,500	332,000
SUBTOTAL - OTHER	660,500	82,500	743,000
TOTAL - ALL SOURCES	8,587,500	82,500	8,670,000

PROGRAM C
STREET IMPROVEMENTS

2009 ANNUAL OPERATING BUDGET

PROJECT SUMMARY

PROGRAM C - STREET IMPROVEMENTS	2008 BUDGET	2009 CHANGE	2009 BUDGET
Youree Drive/Kings Highway Intersection Improvements (89C027)	1,445,900	0	1,445,900
Shreve Park Industrial Campus Roadways (95C003)	8,693,000	0	8,693,000
Downtown Gateway Improvements (96C002)	5,173,000	0	5,173,000
Lakeside Area Street Paving (96C010)	2,375,000	0	2,375,000
Bridge Replacement Program (96C014)	2,051,000	0	2,051,000
Curb Cuts for Handicapped Accessibility (96C015)	650,000	0	650,000
Ellerbe Road/Flournoy-Lucas Intersection (98C004)	4,315,000	0	4,315,000
I-49/Murphy St./Texas Avenue Corridor Imps. (98C007)	290,000	0	290,000
Shreveport Reference Marker Update (99C001)	250,000	0	250,000
Landscaping on I-20 (01C001)	700,000	0	700,000
Woolworth Road Landfill Entrance (01C003)	407,000	0	407,000
Southern Loop Extension (01C013)	2,320,000	0	2,320,000
Turn Lane at Pierremont and Fairfield Ave. (01C022)	960,000	0	960,000
Turn Lane at Mansfield Rd. and Southland Park Drive (01C023)	250,000	(75,000)	175,000
South Brookwood Bridge Replacement (01C026)	250,000	0	250,000
Sidewalk Program and Curb Cuts (01C029)	3,260,000	75,000	3,335,000
GIS Map Development (01C030)	1,695,000	0	1,695,000
Neighborhood Street Projects - 2001 Bonds (01C031)	6,000,000	1,292,400	7,292,400
Street Projects for Economic Development - 2001 Bonds (01C032)	2,573,000	0	2,573,000
Street Lighting - 2001 Bonds (01C033)	1,145,100	0	1,145,100
Railroad Crossing Imps. - 2001 Bonds (01C034)	1,000,000	0	1,000,000
Turn Lane – East Kings Highway at Bert Kouns (06C002)	535,000	0	535,000
2008 CDBG Overlay (08C001)	300,000	0	300,000
2009 Concrete Street Improvements (09C001)	0	500,000	500,000
TOTAL - PROGRAM C	46,638,000	1,792,400	48,430,400

2009 ANNUAL OPERATING BUDGET

REVENUE SUMMARY

PROGRAM C - STREET IMPROVEMENTS	2008 BUDGET	2009 CHANGE	2009 BUDGET
GENERAL OBLIGATION BONDS			
1980 GOB, Prop. 1 (Streets)	224,600	0	224,600
1983 GOB, Prop. 1 (Streets)	892,400	0	892,400
1989 GOB, Prop. 1 (Streets)	138,900	0	138,900
1990 A GOB, Prop. 1 (Streets)	17,800	0	17,800
1991 GOB, Prop. 1 (Streets)	213,600	0	213,600
1993 GOB, Prop. 1 (Streets)	716,700	0	716,700
1993 GOB, Prop. 2 (Drainage)	300,000	0	300,000
1993 B GOB, Prop. 1 (Streets)	603,900	0	603,900
1996 GOB, Prop. 4 (Streets)	1,087,700	0	1,087,700
1996 GOB, Prop. 10 (Drainage)	12,000	0	12,000
1997 GOB, Prop. 4 (Streets)	915,400	0	915,400
1998 GOB, Prop. 4 (Streets)	2,190,000	0	2,190,000
1999 GOB, Prop. 4 (Streets)	8,852,300	1,292,400	10,144,700
2001 GOB, Prop. 3 (Streets)	8,655,000	0	8,655,000
2003 GOB, Prop. 3 (Streets)	12,973,000	500,000	13,473,000
SUBTOTAL - GENERAL OBLIGATION BONDS	37,793,300	1,792,400	39,585,700
STATE AND FEDERAL GRANTS			
Urban Arterial	624,700	0	624,700
Economic Development Administration	2,000,000	0	2,000,000
State Grant	3,870,000	0	3,870,000
SUBTOTAL - STATE AND FEDERAL GRANTS	6,494,700	0	6,494,700
TRANSFER FROM OTHER FUNDS			
Riverfront Development Fund	1,500,000	0	1,500,000
Community Development Block Grant	300,000	0	300,000
Downtown Entertainment District Fund	525,000	0	525,000
Convention and Tourist Bureau	15,000	0	15,000
Private Donations	10,000	0	10,000
SUBTOTAL - TRANSFERS	2,350,000	0	2,350,000
TOTAL - PROGRAM C	46,638,000	1,792,400	48,430,400

PROGRAM D

DRAINAGE IMPROVEMENTS

2009 ANNUAL OPERATING BUDGET

PROJECT SUMMARY

PROGRAM D - DRAINAGE IMPROVEMENTS	2008 BUDGET	2009 CHANGE	2009 BUDGET
Ockley Ditch Improvements (92D002)	12,729,100	0	12,729,100
Youree Drive Drainage (96D004)	3,900,000	0	3,900,000
City-Wide Drainage - 2001 Bonds (01D015)	4,649,700	500,000	5,149,700
Paved Ditch Repairs - 2001 Bonds (01D016)	3,000,000	0	3,000,000
Purchase of Flood-Prone Properties, Phase III (01D017)	650,000	0	650,000
TOTAL - PROGRAM D	24,928,800	500,000	25,428,800

2009 ANNUAL OPERATING BUDGET

REVENUE SUMMARY

PROGRAM D - DRAINAGE IMPROVEMENTS	2008 BUDGET	2009 CHANGE	2009 BUDGET
GENERAL OBLIGATION BONDS			
1983 GOB, Prop. 2 (Drainage)	850,000	0	850,000
1993 GOB, Prop. 2 (Drainage)	1,200,000	0	1,200,000
1996 GOB, Prop. 10 (Drainage)	1,326,100	0	1,326,100
1997 GOB, Prop. 10 (Drainage)	1,954,000	0	1,954,000
1998 GOB, Prop. 10 (Drainage)	2,754,300	0	2,754,300
1999 GOB, Prop. 10 (Drainage)	2,930,600	0	2,930,600
2001 GOB, Prop. 4 (Drainage)	2,804,700	0	2,804,700
2003 GOB, Prop. 4 (Drainage)	5,495,000	500,000	5,995,000
SUBTOTAL - GENERAL OBLIGATION BONDS	19,314,700	500,000	19,814,700
STATE AND FEDERAL GRANTS			
Statewide Flood Control Program	5,614,100	0	5,614,100
SUBTOTAL - STATE AND FEDERAL GRANTS	5,614,100	0	5,614,100
TOTAL - PROGRAM D	24,928,800	500,000	25,428,800

PROGRAM E
WATER IMPROVEMENTS

2009 ANNUAL OPERATING BUDGET

PROJECT SUMMARY

PROGRAM E - WATER IMPROVEMENTS	2008 BUDGET	2009 CHANGE	2009 BUDGET
McNeil Water Line (94E004)	537,000	0	537,000
12 Mile Bayou Pump Station Modifications (94E005)	1,081,600	0	1,081,600
Amiss WTP Plants I and II Filter Improvements (98E006)	31,730,000	0	31,730,000
Backflow Preventers - Water Distribution System (04E002)	1,226,000	0	1,226,000
Russell Road Water Main Improvements (05E001)	900,000	0	900,000
City-Wide Water Main Renewal/Replacement (05E008)	4,025,000	0	4,025,000
SE Shreveport Water Distribution System Improvements (05E009)	26,200,000	0	26,200,000
Amiss WTP Improvements – 2005 Bonds (05E012)	24,000,000	0	24,000,000
McNeil Plant Improvements (05E013)	2,200,000	0	2,200,000
West Laurel Water Main Imps. (05E014)	1,000,000	0	1,000,000
Hope/Lawrence Street Water Main Imps. (05E015)	250,000	0	250,000
60" Water Main – Amiss Plant to West College Street (06E001)	6,550,000	0	6,550,000
Southfield Road Water Main Replacement (07E001)	750,000	0	750,000
2900 Fifth St. Water Main Imps. (07E002)	350,000	0	350,000
W. 70th Street Water Main Relocation (08E001)	1,600,000	0	1,600,000
Flournoy-Lucas/Ellerbe Roads Water Main Relocation (08E002)	1,590,900	0	1,590,900
Hilry Huckaby Drive Utility Improvements (08E003)	220,000	0	220,000
TOTAL - PROGRAM E	104,210,500	0	104,210,500

2009 ANNUAL OPERATING BUDGET

REVENUE SUMMARY

PROGRAM E - WATER IMPROVEMENTS	2008 BUDGET	2009 CHANGE	2009 BUDGET
UTILITY REVENUE BONDS			
1994A Utility Revenue Bonds	4,298,600	0	4,298,600
2000A Utility Revenue Bonds	11,114,800	0	11,114,800
2005 Utility Revenue Bonds	36,045,000	0	36,045,000
2007 Utility Revenue Bonds	26,000,000	0	26,000,000
SUBTOTAL - UTILITY REVENUE BONDS	77,458,400	0	77,458,400
OTHER FUNDS			
Water and Sewer Revenues	5,396,900	0	5,396,900
State Revolving Loan Program	19,540,000	0	19,540,000
State Grant	1,140,900	0	1,140,900
EPA Grant	674,300	0	674,300
SUBTOTAL - OTHER FUNDS	26,752,100	0	26,752,100
TOTAL - PROGRAM E	104,210,500	0	104,210,500

PROGRAM F
SEWER IMPROVEMENTS

2009 ANNUAL OPERATING BUDGET

PROJECT SUMMARY

PROGRAM F - SEWER IMPROVEMENTS	2008 BUDGET	2009 CHANGE	2009 BUDGET
SSO Abatement Program (98F004)	4,768,700	0	4,768,700
Lucas & N. Regional WWTP Expansion (00F001)	78,707,000	0	78,707,000
Wallace Lift Station Improvements (01F003)	11,000,000	0	11,000,000
Corbitt Street W & S Main Imps. (02F009)	4,600,000	0	4,600,000
Flournoy-Lucas/Twelve Oaks Sewer Repairs (05F001)	50,000	0	50,000
Agurs Lift Station Imps. (05F002)	2,100,000	0	2,100,000
Broadmoor Lift Station Imps. (05F003)	1,380,000	0	1,380,000
Cedar Grove Lift Station Imps. (05F004)	3,020,000	0	3,020,000
Darien Lift Station Imps. (05F005)	1,310,000	0	1,310,000
Fannin Lift Station Imps. (05F007)	1,220,000	0	1,220,000
Hardy Lift Station Imps. (05F008)	780,000	0	780,000
Legardy Lift Station Imps. (05F011)	423,000	0	423,000
Long Lake Lift Station Imps. (05F012)	368,200	0	368,200
Lucas Lift Station Improvements (05F013)	989,300	0	989,300
Pine Hills Estates Lift Station Imps. (05F015)	268,000	0	268,000
Querbes Lift Station Improvements (05F016)	1,131,000	0	1,131,000
South Highlands Lift Station Imps. (05F017)	1,330,000	0	1,330,000
City-Wide Sewer Main Renewal/Replacement (05F020)	3,750,000	0	3,750,000
Hearne/Midway/Westover Sewer Main Imps. (05F023)	600,000	0	600,000
Miscellaneous Lift Station Imps. (05F025)	515,000	0	515,000
Cross Lake Watershed Sewer Improvements (06F001)	380,700	0	380,700
 TOTAL - PROGRAM F	 118,690,900	 0	 118,690,900

2009 ANNUAL OPERATING BUDGET

REVENUE SUMMARY

PROGRAM F - SEWER IMPROVEMENTS	2008 BUDGET	2009 CHANGE	2009 BUDGET
UTILITY REVENUE BONDS			
1989A Utility Revenue Bonds	166,900	0	166,900
1990A Utility Revenue Bonds	83,000	0	83,000
1991A Utility Revenue Bonds	654,200	0	654,200
1992A Utility Revenue Bonds	61,500	0	61,500
1993B Utility Revenue Bonds	2,449,000	0	2,449,000
1994A Utility Revenue Bonds	2,412,600	0	2,412,600
2000A Utility Revenue Bonds	665,000	0	665,000
2005 Utility Revenue Bonds	34,634,200	0	34,634,200
SUBTOTAL - UTILITY REVENUE BONDS	41,126,400	0	41,126,400
TRANSFER FROM OTHER FUNDS			
FEMA	306,800	0	306,800
State Revolving Loan Program	70,000,000	0	70,000,000
EPA Grant	209,200	0	209,200
Water and Sewer Revenues	7,048,500	0	7,048,500
SUBTOTAL - TRANSFERS	77,564,500	0	77,564,500
TOTAL - PROGRAM F	118,690,900	0	118,690,900

PROGRAM G
TRAFFIC IMPROVEMENTS

2009 ANNUAL OPERATING BUDGET

PROJECT SUMMARY

PROGRAM G - TRAFFIC ENGINEERING IMPROVEMENTS	2008 BUDGET	2009 CHANGE	2009 BUDGET
Traffic Signal System Improvements (00G001)	6,286,400	0	6,286,400
TOTAL - PROGRAM G	6,286,400	0	6,286,400

2009 ANNUAL OPERATING BUDGET

REVENUE SUMMARY

PROGRAM G - TRAFFIC ENGINEERING IMPROVEMENTS	2008 BUDGET	2009 CHANGE	2009 BUDGET
GENERAL OBLIGATION BONDS			
1990A GOB, Prop. 1 (Streets)	50,000	0	50,000
1993B GOB, Prop. 1 (Streets)	250,000	0	250,000
1998 GOB, Prop. 4 (Streets)	200,000	0	200,000
2003 GOB	5,000,000	0	5,000,000
SUBTOTAL - GENERAL OBLIGATION BONDS	5,500,000	0	5,500,000
STATE AND FEDERAL GRANTS			
Federal Grant	786,400	0	786,400
SUBTOTAL - STATE AND FEDERAL GRANTS	786,400	0	786,400
TOTAL - PROGRAM G	6,286,400		6,286,400

PROGRAM H
AIRPORTS PROJECTS

2009 ANNUAL OPERATING BUDGET

PROJECT SUMMARY

PROGRAM H - AIRPORTS IMPROVEMENTS	2008 BUDGET	2009 CHANGE	2009 BUDGET
Land Acquisition for Security Purposes (99H002)	1,378,100	0	1,378,100
Improvements for Continental Air Lines Facility (01H008)	5,902,200	0	5,902,200
Construct Sewerage System -Downtown Airport (04H003)	100,000	0	100,000
Security Upgrades at Regional Airport (06H001)	1,050,000	840,000	1,890,000
Update Master Plan at Regional Airport (06H003)	656,000	0	656,000
Overlay North Perimeter Road at Downtown Airport (06H006)	15,800	0	15,800
Rehab Runway 1432 and Lighting Taxiway "A" South (07H001)	8,085,000	0	8,085,000
Regional Perimeter Road -Phase 1 (07H002)	787,500	0	787,500
Regional West Partial Parallel Taxiway (07H003)	6,273,500	0	6,273,500
Part 150 Noise Update (07H004)	6,631,600	3,315,800	9,947,400
Air Cargo Facility (08H001)	10,800,000	0	10,800,000
Jet Bridge for ASA (08H002)	192,500	0	192,500
Install Taxiway Lights on "A", "D", "E", "F" & "R" at the Downtown Airport (09H001)	0	1,575,000	1,575,000
TOTAL - PROGRAM H	41,872,200	5,730,800	47,603,000

2009 ANNUAL OPERATING BUDGET

REVENUE SUMMARY

PROGRAM H - AIRPORTS IMPROVEMENTS	2008 BUDGET	2009 CHANGE	2009 BUDGET
AIRPORT REVENUE BONDS			
2008 Airport Bonds	9,000,000	0	9,000,000
SUBTOTAL - REVENUE BONDS	9,000,000	0	9,000,000
STATE AND FEDERAL GRANTS			
Federal Aviation Administration	22,502,700	5,185,000	27,687,700
State Grant	3,637,400	272,900	3,910,300
SUBTOTAL - STATE AND FEDERAL GRANTS	26,140,100	5,457,900	31,598,000
TRANSFER FROM OTHER FUNDS			
Shreveport Airport Authority	6,732,100	272,900	7,005,000
SUBTOTAL - INTERFUND TRANSFERS	6,732,100	272,900	7,005,000
OTHER	0	0	0
SUBTOTAL - OTHER	0	0	0
TOTAL - ALL SOURCES	41,872,200	5,730,800	47,603,000

PROGRAM I

FIRE IMPROVEMENTS

2009 ANNUAL OPERATING BUDGET

PROJECT SUMMARY

PROGRAM I - FIRE IMPROVEMENTS	2008 BUDGET	2009 CHANGE	2009 BUDGET
Fire Maintenance Facility (01I004)	3,400,000	0	3,400,000
EMS Computer System Improvements (03I001)	225,000	0	225,000
Construct Fire Station #22	2,168,700	0	2,168,700
TOTAL - PROGRAM I	5,793,700	0	5,793,700

2009 ANNUAL OPERATING BUDGET

REVENUE SUMMARY

PROGRAM I - FIRE IMPROVEMENTS	2008 BUDGET	2009 CHANGE	2009 BUDGET
GENERAL OBLIGATION BONDS			
1997 GOB. Prop. 1 (Public Safety)	225,000	0	225,000
1999 GOB, Prop. 1 (Public Safety)	24,000	0	24,000
2001 GOB (Fire)	920,000	0	920,000
2003 GOB (Fire)	4,404,700	0	4,404,700
SUBTOTAL - GENERAL OBLIGATION BONDS	5,573,700	0	5,573,700
OTHER FUNDS			
Disposal of Land	190,000	0	190,000
General Fund	30,000	0	30,000
SUBTOTAL - OTHER FUNDS	220,000	0	220,000
TOTAL - PROGRAM I	5,793,700	0	5,793,700

PROGRAM L
TRANSIT IMPROVEMENTS

2009 ANNUAL OPERATING BUDGET

PROJECT SUMMARY

PROGRAM L - TRANSIT IMPROVEMENTS	2008 BUDGET	2009 CHANGE	2009 BUDGET
2004 SporTran Capital Improvements (04L001)	4,919,000	0	4,919,000
LSU Health Sciences Center Intermodal Transit Facility (05L002)	1,544,900	0	1,544,900
2006 SporTran Capital Improvements (06L001)	3,518,800	0	3,518,800
2007 SporTran Capital Improvements (07L001)	6,907,300	0	6,907,300
2008 SporTran Capital Improvements (08L001)	3,278,500	0	3,278,500
2009 SporTran Capital Improvements (09L001)	0	3,332,500	3,332,500
TOTAL - PROGRAM L	20,168,500	3,332,500	23,501,000

2009 ANNUAL OPERATING BUDGET

REVENUE SUMMARY

PROGRAM L - TRANSIT IMPROVEMENTS	2008 BUDGET	2009 CHANGE	2009 BUDGET
STATE AND FEDERAL GRANTS			
Federal Transit Administration	16,429,300	2,666,000	19,095,300
SUBTOTAL - STATE/FEDERAL GRANTS	16,429,300	2,666,000	19,095,300
TRANSFERS FROM OTHER FUNDS			
General Fund Revenue	3,315,700	659,000	3,974,700
SUBTOTAL - TRANSFERS FROM OTHER FUNDS	3,315,700	659,000	3,974,700
OTHER FUNDS			
Insurance Proceeds	20,500	0	20,500
NL-COG	30,000	7,500	37,500
Private Donations	373,000	0	373,000
Downtown Development Authority	0	0	0
SUBTOTAL - OTHER FUNDS	423,500	7,500	431,000
TOTAL - PROGRAM L	20,168,500	3,332,500	23,501,000

GLOSSARY

2009 ANNUAL OPERATING BUDGET

- Efficiency Measures:** A way to measure productivity, specifically the amount of service or output provided in relation to the amount of resources required to produce it. This is usually expressed in terms of unit cost or output per hour (or some other time frame).
- Enterprise Fund:** A fund established to account for operations that are financed and operated in a manner similar to private business enterprises, where the costs of providing goods or services to the general public on a continuing basis are financed or recovered primarily through user charges. The City operates its airports, downtown parking system and water/sewer systems as self-supporting enterprise funds. The SporTran bus system and the City's golf courses are operated as enterprise funds, but require a considerable subsidy from the General Fund.
- Expenditures:** The cost of goods received or services rendered whether cash payments have been made or accrued.
- Fund:** The largest budgetary unit within City government. Each budgetary fund requires its own budget and is accounted for separately. The largest of these is the General Fund, where most of the City's operations (Police, Fire, Parks, Operational Services, etc.) are budgeted, but there are also funds for the Average System, the Airports, and several other activities.
- Balance:** The dollar amount of resources remaining from prior years which are available for use in the current year.
- Residual Fund:** The fund used to account for all financial resources remaining from prior years which are not budgeted.
- General Fund:** A budgetary unit used by the City to account for all financial resources not budgeted in the General Government budget.
- Special Fund:** A fund used to account for all financial resources not budgeted in the General Government budget, which are provided to the City by other City departments or other City agencies.

2009 ANNUAL OPERATING BUDGET

GLOSSARY OF TERMS USED IN THIS BUDGET

Appropriation: The amount which the City Council authorizes in a budget ordinance to be expended for a particular project or category of expenditure.

Ad Valorem Tax: A tax computed from the assessed valuation of land and improvements. Also called "property tax."

Budget: A plan of financial operation which includes an estimate of proposed means of financing it. The "operating budget" is the financial plan adopted for a single fiscal year. The "proposed budget" designates the financial plan initially developed by departments and presented by the Mayor to the Council for approval. The "adopted budget" is the plan as modified and finally approved by that body. The approved budget is authorized by ordinance and thus becomes the legal spending limits for the fiscal year.

Budget Activity: The smallest organizational unit in a budget, usually a division of a major department. For example, Purchasing and Accounting are two of the budget activities within the Finance Department.

Budget Document: The compilation of the spending plans for the various funds, along with supporting schedules, tables and charts which, in total, comprises the annual revenue and expenditure plan.

CDBG: Community Development Block Grant - a Federal grant received from the U. S. Department of Housing and Urban Development which is the City's main source of housing and neighborhood improvement funding.

CCAR: Constituency Contact and Response system for tracking and following up on citizens complaints.

Capital Improvements Budget: The budget which contains funds for all of the City's construction projects authorized for a particular year. This budget is contained in a separate document, but is summarized in the operating budget book.

Capital Outlay: An expenditure which results in the acquisition of or addition to fixed assets, such as the purchase of land, buildings, structures & improvements, equipment.

Character: A broad category of revenues or expenditures, usually the level at which funds are appropriated. For example, Personal Services is a character of expenditure and includes salaries, fringe benefits and employee training.

Contingency Reserve: A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Debt Service Fund: A fund used to account for the monies set aside for the payment of interest and principal to holders of the City's general obligation and revenue bonds, the sale of which finances long-term capital improvements, such as facilities, streets and drainage, parks and water/wastewater systems.

Department: The largest organizational unit within a fund, usually led by an appointed director or chief. For example, Police and Fire are departments within the General Fund.

Effectiveness Measures: A way to measure productivity, specifically the extent to which an activity or program meets its objectives or brings about desired results. Often compares actual work performed with planned work.

2009 ANNUAL OPERATING BUDGET

Efficiency Measures: A way to measure productivity, specifically the amount of service or output provided in relation to the amount of resources required to produce it. This is usually expressed in terms of unit cost or output per hour (or some other time frame).

Enterprise Fund: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises, where the costs of providing goods or services to the general public on a continuing basis are financed or recovered primarily through user charges. The City operates its airports, downtown parking system and water/sewer systems as self-supporting enterprise funds. The SporTran bus system and the City's golf courses are operated as enterprise funds, but require a considerable subsidy from the General Fund.

Expenditures: The cost of goods received or services rendered whether cash payments have been made or accrued.

Fund: The largest budgetary unit within City government. Each budgetary fund requires its own budget ordinance and is accounted for separately. The largest of these is the General Fund, where most of the City's tax-supported operations (Police, Fire, Parks, Operational Services, etc.) are budgeted, but there are also funds for the Water and Sewerage System, the Airports, and several other activities.

Fund Balance: The dollar amount of resources remaining from prior years which are available to be budgeted in the current year.

General Fund: The fund used to account for all financial resources except those required to be accounted for in another fund.

General Government: A budgetary unit used by the City for purposes which cross departmental lines. Items appropriated within the General Government budget include civic appropriations, revolving accounts for the purchase of office supplies, subsidies or transfers to other City funds and various reserve accounts.

Internal Service Fund: A fund used to account for the financing of goods or services provided by one City department or agency to other City departments or agencies of a government, on a cost-reimbursement basis. Fleet Services and Retained Risk are operated as Internal Services Funds.

Operating Budget: Plans or current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending, and service delivery activities of the City are controlled. The use of annual operating budgets is required by City Charter.

Operating Reserve: An amount of money budgeted to be set aside for future years or as insurance against unforeseen occurrences. The City's goal is to have an operating reserve of 7% of expenditures.

Performance Measurement: The process by which the results of an organizational unit's activities are measured against a goal or standard.

Personnel Roster: A list which contains the titles and numbers of positions authorized to be filled by a particular organizational unit.

2009 ANNUAL OPERATING BUDGET

Revenues: All amounts of money received from external sources other than expense refunds, capital contributions, and residual equity transfers.

Special Revenue Fund: A budgetary fund where revenues are dedicated for specific purposes and are designated to be expended for specific uses. Special Revenue Funds have been established for the Metropolitan Planning Commission, Riverfront Development, Police Grants, Community Development, Environmental Grants, the Tax Increment Financing district downtown and for the Shreveport Redevelopment Agency.

Work Program: Specific activities (projects, studies, reports, etc.) which are scheduled to be done during a fiscal year using the resources provided to a particular budget unit.

Workload (Demand) Indicators: Measures of what is done by a budgetary unit. For example, the number of lab tests performed is an indicator of the work performed by the Water Purification Division within the Department of Operational Services.

2009 ANNUAL OPERATING BUDGET

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